

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
GENERAL FUND				
COUNTY JUDGE				
ADMINISTRATION				
PERSONNEL				
001-0110-511.01-01	REG SALARY-ELECTED OFFCL	95,844	100,373	108,329
001-0110-511.07-01	REG SALARIES-PERMNT EMPL	187,540	179,379	199,762
001-0110-511.07-07	TERMINATN PAY-PERMNT EMPL	0	10,287	0
001-0110-511.08-01	REG SALARIES-TEMP EMPL	0	4,860	3,300
001-0110-511.12-01	LONGEVITY PAY	1,920	2,100	1,740
001-0110-511.15-01	REGULAR PERFORMANCE PAY	1,375	2,654	0
001-0110-511.19-00	COMPENSATED ABSENCES	1,291-	4,672-	0
001-0110-511.20-02	FICA TAX - OASDI	17,150	17,878	19,303
001-0110-511.20-03	HOSPITALIZATION	37,740	35,853	37,740
001-0110-511.20-04	LIFE INSURANCE	191	380	395
001-0110-511.20-05	RETIREMENT CONTRIBUTION	30,118	31,564	33,183
001-0110-511.20-06	WORKER'S COMPENSATION	393	594	612
001-0110-511.20-07	FICA TAX - MEDICARE	4,028	4,215	4,541

\* PERSONNEL 375,008 385,465 408,905

OPERATING				
001-0110-511.30-01	OFFICE EQUIP,FURN, & SUPP	1,664	3,376	3,820
001-0110-511.30-02	SOFTWARE	0	314	0
001-0110-511.30-11	BUILDING MAINT EQUIP/SUPP	60	33	0
001-0110-511.30-13	EDUC,COMMUNCATN,EQ & SUPP	196	0	0
001-0110-511.41-01	LONG DISTANCE	93	94	80
001-0110-511.60-22	NOTARY FEES	0	0	150
001-0110-511.65-01	SUBSCRIPTIONS & PUBLICATN	167	164	200
001-0110-511.65-03	TRAVEL, MEALS, LODGING	0	25	750
001-0110-511.65-04	TRAINING & SEMINARS	0	0	1,500

\* OPERATING 2,180 4,006 6,500

\*\* ADMINISTRATION 377,188 389,471 415,405

JUVENILE BOARD				
PERSONNEL				
001-0120-593.06-01	REG SAL CO JUDGE JUVNL BD	4,800	4,800	4,800
001-0120-593.20-02	FICA TAX - OASDI	298	298	298
001-0120-593.20-05	RETIREMENT CONTRIBUTION	504	514	509
001-0120-593.20-06	WORKER'S COMPENSATION	0	0	6
001-0120-593.20-07	FICA TAX - MEDICARE	70	70	70

\* PERSONNEL 5,672 5,682 5,683

\*\* JUVENILE BOARD 5,672 5,682 5,683

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
*** COUNTY JUDGE				
COUNTY COMMISSIONER-PCT 1				
NON-DIVISIONAL				
PERSONNEL				
001-0200-512.01-01	REG SALARY-ELECTED OFFCL	83,716	87,484	90,109
001-0200-512.07-01	REG SALARIES-PERMNT EMPL	142,049	156,491	161,642
001-0200-512.08-01	REG SALARIES-TEMP EMPL	0	0	84
001-0200-512.12-01	LONGEVITY PAY	1,680	1,860	2,040
001-0200-512.15-01	REGULAR PERFORMANCE PAY	453	0	0
001-0200-512.19-00	COMPENSATED ABSENCES	1,987-	2,582	0

001-0200-512.20-02	FICA TAX - OASDI	13,364	14,441	15,944
001-0200-512.20-03	HOSPITALIZATION	30,192	30,192	30,192
001-0200-512.20-04	LIFE INSURANCE	153	314	316
001-0200-512.20-05	RETIREMENT CONTRIBUTION	23,937	26,329	27,183
001-0200-512.20-06	WORKER'S COMPENSATION	308	479	497
001-0200-512.20-07	FICA TAX - MEDICARE	3,125	3,378	3,683
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*	PERSONNEL	296,990	323,550	331,690
	OPERATING			
001-0200-512.30-01	OFFICE EQUIP,FURN, & SUPP	2,736	1,939	1,350
001-0200-512.30-02	SOFTWARE	180	23-	0
001-0200-512.30-13	EDUC,COMMUNCATN,EQ & SUPP	188	183	1,100
001-0200-512.30-15	OTHER GENERAL HARDWARE	23	0	0
001-0200-512.41-01	LONG DISTANCE	28	9-	100
001-0200-512.42-02	AUTO MILEAGE-EMPLOYEES	92	0	0
001-0200-512.60-22	NOTARY FEES	96	0	0
001-0200-512.65-01	SUBSCRIPTIONS & PUBLICATN	189	216	200
001-0200-512.65-03	TRAVEL, MEALS, LODGING	0	462	250
001-0200-512.65-04	TRAINING & SEMINARS	160	175	2,000
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*	OPERATING	3,692	2,943	5,000
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**	NON-DIVISIONAL	300,682	326,493	336,690
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***	COUNTY COMMISSIONER-PCT 1	300,682	326,493	336,690
	COUNTY COMMISSIONER PCT 2			
	NON-DIVISIONAL			
	PERSONNEL			
001-0300-513.01-01	REG SALARY-ELECTED OFFCL	83,716	83,716	90,109
001-0300-513.07-01	REG SALARIES-PERMNT EMPL	127,798	133,006	149,235
001-0300-513.07-07	TERMINATN PAY-PERMNT EMPL	2,843	716	0
001-0300-513.08-01	REG SALARIES-TEMP EMPL	0	3,720	9,600
001-0300-513.12-01	LONGEVITY PAY	540	0	0
TRAVIS COUNTY				
	FY 2009 ADOPTED BUDGET			PAGE 3
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-0300-513.15-01	REGULAR PERFORMANCE PAY	0	638	0
001-0300-513.19-00	COMPENSATED ABSENCES	3,761-	614	0
001-0300-513.20-02	FICA TAX - OASDI	12,372	12,793	15,435
001-0300-513.20-03	HOSPITALIZATION	27,446	28,305	30,192
001-0300-513.20-04	LIFE INSURANCE	139	295	316
001-0300-513.20-05	RETIREMENT CONTRIBUTION	22,552	23,356	25,635
001-0300-513.20-06	WORKER'S COMPENSATION	290	432	488
001-0300-513.20-07	FICA TAX - MEDICARE	2,893	2,992	3,612
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*	PERSONNEL	276,828	290,583	324,622
	OPERATING			
001-0300-513.30-01	OFFICE EQUIP,FURN, & SUPP	812	1,578	600
001-0300-513.30-13	EDUC,COMMUNCATN,EQ & SUPP	79	0	0
001-0300-513.41-01	LONG DISTANCE	12	9	50
001-0300-513.42-02	AUTO MILEAGE-EMPLOYEES	45	0	0
001-0300-513.65-01	SUBSCRIPTIONS & PUBLICATN	54	0	500
001-0300-513.65-03	TRAVEL, MEALS, LODGING	2,183	1,044	2,100
001-0300-513.65-04	TRAINING & SEMINARS	504	1,734	1,750
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*	OPERATING	3,689	4,365	5,000
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**	NON-DIVISIONAL	280,517	294,948	329,622
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***	COUNTY COMMISSIONER PCT 2	280,517	294,948	329,622
	COUNTY COMMISSIONER PCT 3			
	NON-DIVISIONAL			
	PERSONNEL			
001-0400-514.01-01	REG SALARY-ELECTED OFFCL	76,872	79,562	90,109

001-0400-514.07-01	REG SALARIES-PERMNT EMPL	141,532	150,652	157,330
001-0400-514.08-01	REG SALARIES-TEMP EMPL	0	0	1,537
001-0400-514.12-01	LONGEVITY PAY	241	476	786
001-0400-514.15-01	REGULAR PERFORMANCE PAY	1,296	1,722	0
001-0400-514.19-00	COMPENSATED ABSENCES	3,422	1,804	0
001-0400-514.20-02	FICA TAX - OASDI	12,623	13,595	15,485
001-0400-514.20-03	HOSPITALIZATION	30,192	30,192	30,192
001-0400-514.20-04	LIFE INSURANCE	153	314	316
001-0400-514.20-05	RETIREMENT CONTRIBUTION	23,112	24,891	26,752
001-0400-514.20-06	WORKER'S COMPENSATION	296	453	488
001-0400-514.20-07	FICA TAX - MEDICARE	2,952	3,179	3,623
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*	PERSONNEL	292,691	306,840	326,618
	OPERATING			
001-0400-514.30-01	OFFICE EQUIP, FURN, & SUPP	560	712	900
001-0400-514.41-01	LONG DISTANCE	43	46	50
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 4
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-0400-514.42-02	AUTO MILEAGE-EMPLOYEES	1,865	2,936	1,650
001-0400-514.65-01	SUBSCRIPTIONS & PUBLICATN	421	425	350
001-0400-514.65-03	TRAVEL, MEALS, LODGING	0	0	700
001-0400-514.65-04	TRAINING & SEMINARS	160	60	1,350
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*	OPERATING	3,049	4,179	5,000
**	NON-DIVISIONAL	295,740	311,019	331,618
***	COUNTY COMMISSIONER PCT 3	295,740	311,019	331,618
	COUNTY COMMISSIONER PCT 4			
	NON-DIVISIONAL			
	PERSONNEL			
001-0500-515.01-01	REG SALARY-ELECTED OFFCL	83,716	87,484	90,109
001-0500-515.07-01	REG SALARIES-PERMNT EMPL	91,174	95,054	143,702
001-0500-515.08-01	REG SALARIES-TEMP EMPL	14,423	20,978	14,313
001-0500-515.12-01	LONGEVITY PAY	1,140	1,260	1,380
001-0500-515.19-00	COMPENSATED ABSENCES	926	1,252	0
001-0500-515.20-02	FICA TAX - OASDI	11,740	12,643	15,469
001-0500-515.20-03	HOSPITALIZATION	22,644	22,644	30,192
001-0500-515.20-04	LIFE INSURANCE	114	236	316
001-0500-515.20-05	RETIREMENT CONTRIBUTION	18,493	21,931	26,722
001-0500-515.20-06	WORKER'S COMPENSATION	257	399	488
001-0500-515.20-07	FICA TAX - MEDICARE	2,746	2,957	3,620
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*	PERSONNEL	245,521	266,838	326,311
	OPERATING			
001-0500-515.30-01	OFFICE EQUIP, FURN, & SUPP	193	349	1,200
001-0500-515.41-01	LONG DISTANCE	44	27	100
001-0500-515.65-01	SUBSCRIPTIONS & PUBLICATN	96	0	200
001-0500-515.65-03	TRAVEL, MEALS, LODGING	1,979	1,841	2,500
001-0500-515.65-04	TRAINING & SEMINARS	400	545	1,000
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*	OPERATING	2,712	2,762	5,000
**	NON-DIVISIONAL	248,233	269,600	331,311
***	COUNTY COMMISSIONER PCT 4	248,233	269,600	331,311
	COUNTY AUDITOR			
	COUNTY AUDITOR			
	PERSONNEL			
001-0610-516.03-01	REG SALARY-APPTD OFCL(DJ)	151,339	159,663	169,085
001-0610-516.07-01	REG SALARIES-PERMNT EMPL	3,865,701	4,333,699	5,695,670
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 5
		FY 2007	FY 2008	FY 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET
001-0610-516.07-07	TERMINATN PAY-PERMNT EMPL	14,335	4,186	0
001-0610-516.08-01	REG SALARIES-TEMP EMPL	43,240	2,505	0
001-0610-516.11-01	REGULAR OVERTIME PAY	14,271	20,999	0
001-0610-516.12-01	LONGEVITY PAY	28,338	31,555	36,500
001-0610-516.15-01	REGULAR PERFORMAMANCE PAY	28,330	84,108	0
001-0610-516.19-00	COMPENSATED ABSENCES	3,302	18,953	0
001-0610-516.20-02	FICA TAX - OASDI	240,165	267,900	357,260
001-0610-516.20-03	HOSPITALIZATION	410,276	429,836	528,360
001-0610-516.20-04	LIFE INSURANCE	2,255	4,767	5,530
001-0610-516.20-05	RETIREMENT CONTRIBUTION	435,157	497,780	632,027
001-0610-516.20-06	WORKER'S COMPENSATION	5,615	9,050	11,506
001-0610-516.20-07	FICA TAX - MEDICARE	58,141	65,012	85,574

\* PERSONNEL 5,300,465 5,930,013 7,521,512

OPERATING				
001-0610-516.30-01	OFFICE EQUIP,FURN, & SUPP	188,263	130,189	136,736
001-0610-516.30-02	SOFTWARE	41,216	56,564	43,203
001-0610-516.30-11	BUILDING MAINT EQUIP/SUPP	0	0	250
001-0610-516.30-12	ELECTRIC/ELECTRONIC EQ/SU	81	27	450
001-0610-516.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,355	29,174	2,500
001-0610-516.30-15	OTHER GENERAL HARDWARE	704	619	500
001-0610-516.30-31	CUSTODIAL,LAUNDRY,CLEANG	771	365	420
001-0610-516.30-36	INSTITUTNL EQUIP & FURN	40	0	0
001-0610-516.30-51	DENTAL,MEDICAL,SAFETY EQ	97	19	0
001-0610-516.30-99	OTHER EQUIPMENT & SUPPLY	0	0	250
001-0610-516.40-07	CONSULTING	0	178,560	216,040
001-0610-516.40-12	LEGAL	94,823	28,467	0
001-0610-516.40-99	OTHER PROFESSIONAL SERVIC	14,353	68,650	0
001-0610-516.41-01	LONG DISTANCE	269	251	660
001-0610-516.41-06	CELLULAR AIR TIME	16-	0	180
001-0610-516.42-02	AUTO MILEAGE-EMPLOYEES	984	1,771	1,125
001-0610-516.42-07	TRAVEL, MEALS & LODGING	0	5,106	15,100
001-0610-516.44-06	OFFICIAL'S BOND	50	50	200
001-0610-516.50-01	MAINTENANCE AGREEMENTS	21,592	12,835	15,450
001-0610-516.50-02	MAINTENANCE AGREEMENTS-DP	53,132	13,501	33,188
001-0610-516.50-05	REPRS-FURN & OFFICE EQUIP	649	0	200
001-0610-516.60-29	ADVERTSING/PUBLIC NOTICE	26,865	20,327	0
001-0610-516.60-99	OTHER PURCHASED SERVICES	44,863	7,243	119,500
001-0610-516.61-03	RENT-OFFICE EQUIPMENT	460	0	0
001-0610-516.61-04	RENT-OTHER MACH & EQUIP	52	465	55
001-0610-516.65-01	SUBSCRIPTIONS & PUBLICATN	21,697	28,618	40,374
001-0610-516.65-02	PROFESSIONAL MEMBERSHIPS	7,452	3,361	1,608
001-0610-516.65-03	TRAVEL, MEALS, LODGING	25,442	23,202	38,049
001-0610-516.65-04	TRAINING & SEMINARS	44,010	54,700	66,466
001-0610-516.65-05	PROFESSIONAL LICENSES	3,995	3,485	9,230
001-0610-516.75-10	INTEREST	22	856	0
001-0610-516.75-21	LEGISLATIVE SERVICES	62,091	78,000	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 6

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-0610-516.75-99	OTHER MISCELLANEOUS	3,200-	0	0
001-0610-516.80-01	OFFICE EQUIP & FURNITURE	25,776	0	0
001-0610-516.80-02	SOFTWARE	35,041	15,000	0
001-0610-516.80-13	EDUCATN/COMMUNICATNS EQMT	6,400	0	0
001-0610-516.81-02	PURCHSD SERV-BLDG IMPROVM	1,697	16,279	0

\* OPERATING 721,026 777,684 741,734

\*\* COUNTY AUDITOR 6,021,491 6,707,697 8,263,246

\*\*\* COUNTY AUDITOR 6,021,491 6,707,697 8,263,246  
COUNTY TREASURER

ADMINISTRATION

PERSONNEL

001-0710-517.01-01	REG SALARY-ELECTED OFFCL	80,981	84,626	87,165
001-0710-517.07-01	REG SALARIES-PERMNT EMPL	171,409	194,249	203,267
001-0710-517.08-01	REG SALARIES-TEMP EMPL	0	0	3,225
001-0710-517.12-01	LONGEVITY PAY	1,980	2,150	2,460
001-0710-517.15-01	REGULAR PERFORMANCE PAY	549	2,062	0
001-0710-517.19-00	COMPENSATED ABSENCES	1,820	212	0
001-0710-517.20-02	FICA TAX - OASDI	15,526	17,288	18,360
001-0710-517.20-03	HOSPITALIZATION	42,772	45,270	45,288
001-0710-517.20-04	LIFE INSURANCE	216	471	474
001-0710-517.20-05	RETIREMENT CONTRIBUTION	26,848	30,320	31,606
001-0710-517.20-06	WORKER'S COMPENSATION	344	552	577
001-0710-517.20-07	FICA TAX - MEDICARE	3,631	4,043	4,295

\* PERSONNEL 346,076 381,243 396,717

OPERATING

001-0710-517.30-01	OFFICE EQUIP,FURN, & SUPP	5,884	2,845	2,630
001-0710-517.30-12	ELECTRIC/ELECTRONIC EQ/SU	12	18	0
001-0710-517.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,526	89	0
001-0710-517.30-15	OTHER GENERAL HARDWARE	324	0	0
001-0710-517.30-31	CUSTODIAL, LAUNDRY,CLEANG	0	27	0
001-0710-517.30-51	DENTAL,MEDICAL,SAFETY EQ	12	33	0
001-0710-517.41-01	LONG DISTANCE	33	10	126
001-0710-517.42-02	AUTO MILEAGE-EMPLOYEES	54	64	50
001-0710-517.50-02	MAINTENANCE AGREEMENTS-DP	500	500	500
001-0710-517.60-04	ARMORED MOTOR SERVICES	106,450	107,352	113,052
001-0710-517.65-01	SUBSCRIPTIONS & PUBLICATN	578	727	395
001-0710-517.65-02	PROFESSIONAL MEMBERSHIPS	835	1,050	502
001-0710-517.65-03	TRAVEL, MEALS, LODGING	1,800	2,135	1,806
001-0710-517.65-04	TRAINING & SEMINARS	1,390	2,560	1,500

\* OPERATING 119,398 117,410 120,561

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
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\*\* ADMINISTRATION 465,474 498,653 517,278

\*\*\* COUNTY TREASURER 465,474 498,653 517,278

TAX COLLECTOR

ADMINISTRATION

PERSONNEL

001-0810-518.01-01	REG SALARY-ELECTED OFFCL	101,807	106,389	109,581
001-0810-518.07-01	REG SALARIES-PERMNT EMPL	256,404	289,761	319,007
001-0810-518.07-07	TERMINATN PAY-PERMNT EMPL	10,995	0	0
001-0810-518.07-91	SALARY SAVINGS-PERM EMPL	0	0	123,776-
001-0810-518.08-01	REG SALARIES-TEMP EMPL	0	0	4,695
001-0810-518.11-01	REGULAR OVERTIME PAY	1,434	1,717	0
001-0810-518.12-01	LONGEVITY PAY	3,246	4,908	5,242
001-0810-518.15-01	REGULAR PERFORMANCE PAY	2,427	2,077	0
001-0810-518.19-00	COMPENSATED ABSENCES	3,951	2,894	0
001-0810-518.20-02	FICA TAX - OASDI	22,476	23,802	26,464
001-0810-518.20-03	HOSPITALIZATION	39,204	44,915	45,288
001-0810-518.20-04	LIFE INSURANCE	205	468	474
001-0810-518.20-05	RETIREMENT CONTRIBUTION	39,631	43,360	46,967
001-0810-518.20-06	WORKER'S COMPENSATION	508	789	855
001-0810-518.20-07	FICA TAX - MEDICARE	5,405	5,771	6,359
001-0810-518.20-92	SALARY SAVINGS FICA TAX	0	0	9,469-
001-0810-518.20-95	RETIREMENT CONTRIBUTIONS	0	0	13,257-

\* PERSONNEL 487,693 526,851 418,430

OPERATING

001-0810-518.30-01	OFFICE EQUIP,FURN, & SUPP	1,480	2,430	4,272
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001-0810-518.30-51	DENTAL,MEDICAL,SAFETY EQ	95	0	0
001-0810-518.41-01	LONG DISTANCE	52	59	500
001-0810-518.41-06	CELLULAR AIR TIME	489	423	0
001-0810-518.42-02	AUTO MILEAGE-EMPLOYEES	331	386	0
001-0810-518.42-07	TRAVEL, MEALS & LODGING	3,019	0	0
001-0810-518.50-02	MAINTENANCE AGREEMTS-I.S.	0	9,000	0
001-0810-518.50-04	REPRS-BLDG STRUCT & EQUIP	0	2,570	0
001-0810-518.65-01	SUBSCRIPTIONS & PUBLICATN	384	233	730
001-0810-518.65-02	PROFESSIONAL MEMBERSHIPS	575	1,340	450
001-0810-518.65-03	TRAVEL, MEALS, LODGING	406	1,297	11,421
001-0810-518.65-04	TRAINING & SEMINARS	640	735	10,680
001-0810-518.75-06	EMPLOYEE RECOGNITION	111	0	200

\* OPERATING 7,582 18,473 28,253

OPERATING  
001-0810-821.80-02 SOFTWARE 0 36,827 0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 8  
 ACCOUNT NUMBER ACCOUNT DESCRIPTION FY 2007 ACTUAL FY 2008 ACTUAL FY 2009 ADOPTED BUDGET

\* OPERATING 0 36,827 0

\*\* ADMINISTRATION 495,275 582,151 446,683  
 PUBLIC INFO & TRAINING

PERSONNEL

001-0820-518.07-01	REG SALARIES-PERMNT EMPL	488,643	540,174	578,657
001-0820-518.07-07	TERMINATN PAY-PERMNT EMPL	2,657	819	0
001-0820-518.11-01	REGULAR OVERTIME PAY	2,607	3,941	1,885
001-0820-518.12-01	LONGEVITY PAY	4,361	5,020	5,810
001-0820-518.15-01	REGULAR PERFORMANCE PAY	4,273	5,314	0
001-0820-518.19-00	COMPENSATED ABSENCES	1,317	2,866	0
001-0820-518.20-02	FICA TAX - OASDI	30,341	33,755	36,354
001-0820-518.20-03	HOSPITALIZATION	109,619	113,899	120,768
001-0820-518.20-04	LIFE INSURANCE	554	1,180	1,264
001-0820-518.20-05	RETIREMENT CONTRIBUTION	52,894	59,469	62,800
001-0820-518.20-06	WORKER'S COMPENSATION	677	1,079	1,143
001-0820-518.20-07	FICA TAX - MEDICARE	7,096	7,894	8,502

\* PERSONNEL 705,039 775,410 817,183  
 OPERATING

001-0820-518.30-01	OFFICE EQUIP,FURN, & SUPP	6,996	6,593	8,060
001-0820-518.30-02	SOFTWARE	1,698	1,323	0
001-0820-518.30-11	BUILDING MAINT EQUIP/SUPP	0	0	400
001-0820-518.30-12	ELECTRIC/ELECTRONIC EQ/SU	25	0	0
001-0820-518.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,467	1,150	976
001-0820-518.30-15	OTHER GENERAL HARDWARE	11	11	0
001-0820-518.41-01	LONG DISTANCE	209	216	100
001-0820-518.60-99	OTHER PURCHASED SERVICES	13	0	75
001-0820-518.61-02	RENT - LAND & BUILDINGS	0	0	150
001-0820-518.65-01	SUBSCRIPTIONS & PUBLICATN	215	0	365
001-0820-518.65-02	PROFESSIONAL MEMBERSHIPS	1,030	825	515
001-0820-518.65-03	TRAVEL, MEALS, LODGING	1,364	4,109	2,820
001-0820-518.65-04	TRAINING & SEMINARS	1,705	1,630	1,903
001-0820-518.75-06	EMPLOYEE RECOGNITION	197	64	0

\* OPERATING 14,930 15,921 15,364

\*\* PUBLIC INFO & TRAINING 719,969 791,331 832,547  
 REVENUE MANAGEMENT

PERSONNEL

001-0830-518.07-01	REG SALARIES-PERMNT EMPL	860,476	919,856	999,122
001-0830-518.07-07	TERMINATN PAY-PERMNT EMPL	1,860	2,910	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 9  
 FY 2007 FY 2008 FY 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET
001-0830-518.08-01	REG SALARIES-TEMP EMPL	20,304	19,696	9,595
001-0830-518.11-01	REGULAR OVERTIME PAY	1,148	1,553	0
001-0830-518.12-01	LONGEVITY PAY	13,440	10,890	12,250
001-0830-518.15-01	REGULAR PERFORMAMANCE PAY	5,640	8,889	0
001-0830-518.19-00	COMPENSATED ABSENCES	1,839	3,582	0
001-0830-518.20-02	FICA TAX - OASDI	53,375	57,804	63,300
001-0830-518.20-03	HOSPITALIZATION	182,758	190,806	203,796
001-0830-518.20-04	LIFE INSURANCE	985	2,025	2,133
001-0830-518.20-05	RETIREMENT CONTRIBUTION	93,409	101,110	109,346
001-0830-518.20-06	WORKER'S COMPENSATION	1,222	1,878	1,993
001-0830-518.20-07	FICA TAX - MEDICARE	12,451	13,519	14,807

\* PERSONNEL 1,248,907 1,334,518 1,416,342  
 OPERATING

001-0830-518.30-01	OFFICE EQUIP,FURN, & SUPP	27,059	24,269	42,073
001-0830-518.30-02	SOFTWARE	3,841	1,115	0
001-0830-518.30-12	ELECTRIC/ELECTRONIC EQ/SU	92	195	0
001-0830-518.30-13	EDUC,COMMUNCATN,EQ & SUPP	3,551	544	0
001-0830-518.30-15	OTHER GENERAL HARDWARE	84	113	0
001-0830-518.30-31	CUSTODIAL, LAUNDRY,CLEANG	0	99	0
001-0830-518.30-51	DENTAL,MEDICAL,SAFETY EQ	65	18	0
001-0830-518.30-99	OTHER EQUIPMENT & SUPPLY	11	0	0
001-0830-518.40-12	LEGAL	18,920-	7,940-	15,000
001-0830-518.41-01	LONG DISTANCE	558	421	2,000
001-0830-518.41-06	CELLULAR AIR TIME	454	426	0
001-0830-518.42-02	AUTO MILEAGE-EMPLOYEES	0	140	377
001-0830-518.50-01	MAINTENANCE AGREEMENTS	1,463	900	0
001-0830-518.50-02	MAINTENANCE AGREEMTS-I.S.	25	0	0
001-0830-518.60-23	POSTAL SERVICES	50,759	50,728	40,001
001-0830-518.60-29	ADVERTISING/PUBLIC NOTICE	31,178	24,671-	39,500
001-0830-518.60-99	OTHER PURCHASED SERVICES	4,748	10,300	8,300
001-0830-518.65-01	SUBSCRIPTIONS & PUBLICATN	61	0	1,321
001-0830-518.65-02	PROFESSIONAL MEMBERSHIPS	1,825	1,535	1,700
001-0830-518.65-03	TRAVEL, MEALS, LODGING	793	2,560	2,854
001-0830-518.65-04	TRAINING & SEMINARS	3,173	3,305	4,069
001-0830-518.75-06	EMPLOYEE RECOGNITION	94	0	0

\* OPERATING 110,914 64,057 157,195

\*\* REVENUE MANAGEMENT 1,359,821 1,398,575 1,573,537

CENTRAL COLLECTIONS-CRT'S

PERSONNEL

001-0835-558.07-01	REG SALARIES-PERMNT EMPL	150,542	179,366	202,620
001-0835-558.07-07	TERMINATN PAY-PERMNT EMPL	0	1,152	0
001-0835-558.12-01	LONGEVITY PAY	1,920	2,100	2,520

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 10

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-0835-558.15-01	REGULAR PERFORMAMANCE PAY	918	1,892	0
001-0835-558.19-00	COMPENSATED ABSENCES	1,290	1,569	0
001-0835-558.20-02	FICA TAX - OASDI	9,197	11,319	12,719
001-0835-558.20-03	HOSPITALIZATION	28,305	33,096	37,740
001-0835-558.20-04	LIFE INSURANCE	153	345	395
001-0835-558.20-05	RETIREMENT CONTRIBUTION	16,126	19,761	21,971
001-0835-558.20-06	WORKER'S COMPENSATION	207	360	400
001-0835-558.20-07	FICA TAX - MEDICARE	2,151	2,647	2,975

\* PERSONNEL 210,809 253,607 281,340

OPERATING

001-0835-558.30-01	OFFICE EQUIP,FURN, & SUPP	607	1,604	4,344
001-0835-558.30-11	BUILDING MAINT EQUIP/SUPP	34	0	0
001-0835-558.41-01	LONG DISTANCE	101	198	0

001-0835-558.60-99	OTHER PURCHASED SERVICES	0	922	0
001-0835-558.65-01	SUBSCRIPTIONS & PUBLICATN	0	0	2,400
001-0835-558.65-02	PROFESSIONAL MEMBERSHIPS	115	510	450
001-0835-558.65-03	TRAVEL, MEALS, LODGING	0	1,842	1,800
001-0835-558.65-04	TRAINING & SEMINARS	250	655	450
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*	OPERATING	1,107	5,731	9,444
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**	CENTRAL COLLECTIONS-CRT'S	211,916	259,338	290,784
	CENTRAL COLLECTIONS-JP'S			
	PERSONNEL			
001-0836-558.07-01	REG SALARIES-PERMNT EMPL	181,157	178,604	186,094
001-0836-558.07-07	TERMINATN PAY-PERMNT EMPL	217	0	0
001-0836-558.08-01	REG SALARIES-TEMP EMPL	65,632	37,685	0
001-0836-558.11-01	REGULAR OVERTIME PAY	163	791	0
001-0836-558.12-01	LONGEVITY PAY	1,740	2,100	2,100
001-0836-558.15-01	REGULAR PERFORMANCE PAY	2,206	1,523	0
001-0836-558.19-00	COMPENSATED ABSENCES	79	1,697	0
001-0836-558.20-02	FICA TAX - OASDI	14,780	12,867	11,669
001-0836-558.20-03	HOSPITALIZATION	36,763	36,988	37,740
001-0836-558.20-04	LIFE INSURANCE	186	385	395
001-0836-558.20-05	RETIREMENT CONTRIBUTION	22,523	23,493	20,157
001-0836-558.20-06	WORKER'S COMPENSATION	339	430	367
001-0836-558.20-07	FICA TAX - MEDICARE	3,457	3,009	2,730
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*	PERSONNEL	329,242	299,572	261,252
	OPERATING			
001-0836-558.30-01	OFFICE EQUIP,FURN, & SUPP	2,077	3,365	6,360
001-0836-558.30-51	DENTAL,MEDICAL,SAFETY EQ	13	0	0
001-0836-558.50-02	MAINTENANCE AGREEMENTS-DP	45,000	0	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 11
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-0836-558.60-08	CONTRACTED EMPLOYEES	1,022	1,022	68,772
001-0836-558.60-23	POSTAL SERVICES	1,294	0	4,000
001-0836-558.60-99	OTHER PURCHASED SERVICES	9,000	11,092	5,000
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*	OPERATING	56,362	15,479	84,132
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**	CENTRAL COLLECTIONS-JP'S	385,604	315,051	345,384
	COLLECTIONS ACCOUNTABLITY			
	PERSONNEL			
001-0837-558.07-01	REG SALARIES-PERMNT EMPL	0	70,217	106,980
001-0837-558.11-01	REGULAR OVERTIME PAY	0	96	0
001-0837-558.12-01	LONGEVITY PAY	0	1,323	1,020
001-0837-558.15-01	REGULAR PERFORMANCE PAY	0	300	0
001-0837-558.19-00	COMPENSATED ABSENCES	0	2,767	0
001-0837-558.20-02	FICA TAX - OASDI	0	4,346	6,696
001-0837-558.20-03	HOSPITALIZATION	0	7,490	22,644
001-0837-558.20-04	LIFE INSURANCE	0	137	237
001-0837-558.20-05	RETIREMENT CONTRIBUTION	0	7,704	11,567
001-0837-558.20-06	WORKER'S COMPENSATION	0	140	211
001-0837-558.20-07	FICA TAX - MEDICARE	0	1,016	1,566
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*	PERSONNEL	0	95,536	150,921
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**	COLLECTIONS ACCOUNTABLITY	0	95,536	150,921
	MOTOR VEHICLE			
	PERSONNEL			
001-0840-518.07-01	REG SALARIES-PERMNT EMPL	1,425,328	1,560,784	1,741,796
001-0840-518.07-07	TERMINATN PAY-PERMNT EMPL	6,355	6,218	0
001-0840-518.08-01	REG SALARIES-TEMP EMPL	66,369	38,807	15,310
001-0840-518.11-01	REGULAR OVERTIME PAY	6,067	7,460	0
001-0840-518.12-01	LONGEVITY PAY	15,417	16,163	18,966

001-0840-518.15-01	REGULAR PERFORMANCE PAY	10,298	13,229	0
001-0840-518.19-00	COMPENSATED ABSENCES	7,976	12,438	0
001-0840-518.20-02	FICA TAX - OASDI	91,522	98,810	110,115
001-0840-518.20-03	HOSPITALIZATION	304,178	316,604	377,400
001-0840-518.20-04	LIFE INSURANCE	1,752	3,575	3,950
001-0840-518.20-05	RETIREMENT CONTRIBUTION	160,703	176,064	190,216
001-0840-518.20-06	WORKER'S COMPENSATION	2,068	3,207	3,473
001-0840-518.20-07	FICA TAX - MEDICARE	21,390	23,109	25,755

\* PERSONNEL 2,119,423 2,276,468 2,486,981

OPERATING  
 001-0840-518.30-01 OFFICE EQUIP, FURN, & SUPP 31,163 34,992 60,715  
 TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 12

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-0840-518.30-12	ELECTRIC/ELECTRONIC EQ/SU	934	3,892	0
001-0840-518.30-13	EDUC, COMMUNCATN, EQ & SUPP	377	859	0
001-0840-518.30-15	OTHER GENERAL HARDWARE	107	214	0
001-0840-518.30-31	CUSTODIAL, LAUNDRY, CLEANG	373	524	0
001-0840-518.30-51	DENTAL, MEDICAL, SAFETY EQ	142	360	0
001-0840-518.30-99	OTHER EQUIPMENT & SUPPLY	374	3,828	0
001-0840-518.41-01	LONG DISTANCE	187	206	100
001-0840-518.41-04	COMMUNICATION-TRUNK LINES	0	0	1,750
001-0840-518.41-06	CELLULAR AIR TIME	842	810	0
001-0840-518.42-02	AUTO MILEAGE-EMPLOYEES	418	157	121
001-0840-518.50-05	REPRS-FURN & OFFICE EQUIP	311	0	0
001-0840-518.50-07	REPAIRS-OTHER EQUIPMENT	0	35	0
001-0840-518.60-22	NOTARY FEES	355	142	0
001-0840-518.60-23	POSTAL SERVICES	194	213	0
001-0840-518.61-01	RENT-EDP EQUIP/SOFTWARE	35,100	42,300	0
001-0840-518.61-04	RENT-OTHER MACH & EQUIP	304	473	44,985
001-0840-518.65-01	SUBSCRIPTIONS & PUBLICATN	406	214	0
001-0840-518.65-02	PROFESSIONAL MEMBERSHIPS	465	540	475
001-0840-518.65-03	TRAVEL, MEALS, LODGING	1,873	2,683	840
001-0840-518.65-04	TRAINING & SEMINARS	955	615	850
001-0840-518.75-06	EMPLOYEE RECOGNITION	47	0	0

\* OPERATING 74,927 93,057 109,836

OPERATING  
 001-0840-821.80-01 OFFICE EQUIP & FURNITURE 28,922 16,353 0  
 001-0840-821.80-02 SOFTWARE 8,039 743 0

\* OPERATING 36,961 17,096 0

\*\* MOTOR VEHICLE TAX COLLECTOR PERSONNEL 2,231,311 2,386,621 2,596,817

001-0850-518.07-01	REG SALARIES-PERMNT EMPL	306,561	359,162	453,367
001-0850-518.07-07	TERMINATN PAY-PERMNT EMPL	4,976	1,358	0
001-0850-518.08-01	REG SALARIES-TEMP EMPL	9,135	32,440	5,040
001-0850-518.11-01	REGULAR OVERTIME PAY	10,500	21,919	18,360
001-0850-518.12-01	LONGEVITY PAY	4,020	4,112	4,273
001-0850-518.15-01	REGULAR PERFORMANCE PAY	3,083	2,257	0
001-0850-518.19-00	COMPENSATED ABSENCES	1,330	8,032	0
001-0850-518.20-02	FICA TAX - OASDI	20,623	25,679	29,824
001-0850-518.20-03	HOSPITALIZATION	46,674	53,156	75,480
001-0850-518.20-04	LIFE INSURANCE	280	619	790
001-0850-518.20-05	RETIREMENT CONTRIBUTION	35,170	44,397	51,519
001-0850-518.20-06	WORKER'S COMPENSATION	470	837	964
001-0850-518.20-07	FICA TAX - MEDICARE	4,823	6,006	6,974

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 13

FY 2007 ACTUAL EXPENDITURES FY 2008 ACTUAL EXPENDITURES FY 2009 ADOPTED BUDGET

ACCOUNT NUMBER ACCOUNT DESCRIPTION EXPENDITURES EXPENDITURES BUDGET

* PERSONNEL	444,985	559,974	646,591
OPERATING			
001-0850-518.30-01 OFFICE EQUIP,FURN, & SUPP	11,401	5,604	7,367
001-0850-518.30-02 SOFTWARE	157	0	0
001-0850-518.30-13 EDUC,COMMUNCATN,EQ & SUPP	306	25	0
001-0850-518.30-15 OTHER GENERAL HARDWARE	43	222	0
001-0850-518.30-31 CUSTODIAL,LAUNDRY,CLEANG	10	45	0
001-0850-518.30-51 DENTAL,MEDICAL,SAFETY EQ	0	76	0
001-0850-518.41-01 LONG DISTANCE	86	95	150
001-0850-518.42-02 AUTO MILEAGE-EMPLOYEES	287	440	200
001-0850-518.50-05 REPRS-FURN & OFFICE EQUIP	0	235	0
001-0850-518.60-22 NOTARY FEES	71	71	0
001-0850-518.60-23 POSTAL SERVICES	64	71	0
001-0850-518.60-29 ADVERTISING/PUBLIC NOTICE	9,440	45	0
001-0850-518.60-99 OTHER PURCHASED SERVICES	500	1,935	312
001-0850-518.61-04 RENT-OTHER MACH & EQUIP	0	163	0
001-0850-518.65-01 SUBSCRIPTIONS & PUBLICATN	216	0	177
001-0850-518.65-02 PROFESSIONAL MEMBERSHIPS	530	875	315
001-0850-518.65-03 TRAVEL, MEALS, LODGING	1,114	2,836	5,353
001-0850-518.65-04 TRAINING & SEMINARS	1,985	969	1,000
* OPERATING	26,210	13,617	14,874
** TAX COLLECTOR	471,195	573,591	661,465
ACCOUNTING			
PERSONNEL			
001-0860-518.07-01 REG SALARIES-PERMNT EMPL	403,213	420,777	443,254
001-0860-518.07-07 TERMINATN PAY-PERMNT EMPL	920	0	0
001-0860-518.08-01 REG SALARIES-TEMP EMPL	3,138	4,885	5,413
001-0860-518.11-01 REGULAR OVERTIME PAY	11	0	0
001-0860-518.12-01 LONGEVITY PAY	5,670	5,910	7,380
001-0860-518.15-01 REGULAR PERFORMANCE PAY	3,572	3,775	0
001-0860-518.19-00 COMPENSATED ABSENCES	934	1,466	0
001-0860-518.20-02 FICA TAX - OASDI	24,568	26,009	28,274
001-0860-518.20-03 HOSPITALIZATION	75,182	77,613	83,028
001-0860-518.20-04 LIFE INSURANCE	417	864	869
001-0860-518.20-05 RETIREMENT CONTRIBUTION	43,691	46,863	48,842
001-0860-518.20-06 WORKER'S COMPENSATION	565	853	889
001-0860-518.20-07 FICA TAX - MEDICARE	5,746	6,083	6,613
* PERSONNEL	567,627	595,098	624,562
OPERATING			
001-0860-518.30-01 OFFICE EQUIP,FURN, & SUPP	3,106	6,345	7,773
TRAVIS COUNTY			
	FY 2007	FY 2008	PAGE 14
	ACTUAL	ACTUAL	FY 2009
ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	ADOPTED
			BUDGET
001-0860-518.30-11 BUILDING MAINT EQUIP/SUPP	0	33	0
001-0860-518.30-12 ELECTRIC/ELECTRONIC EQ/SU	33	30	0
001-0860-518.30-13 EDUC,COMMUNCATN,EQ & SUPP	60	0	0
001-0860-518.30-15 OTHER GENERAL HARDWARE	0	11	0
001-0860-518.30-31 CUSTODIAL,LAUNDRY,CLEANG	0	17	0
001-0860-518.41-01 LONG DISTANCE	29	13	100
001-0860-518.50-05 REPRS-FURN & OFFICE EQUIP	1,475	924	0
001-0860-518.65-01 SUBSCRIPTIONS & PUBLICATN	298	395	0
001-0860-518.65-02 PROFESSIONAL MEMBERSHIPS	435	435	625
001-0860-518.65-03 TRAVEL, MEALS, LODGING	1,229	471	552
001-0860-518.65-04 TRAINING & SEMINARS	620	360	1,260
* OPERATING	7,219	9,034	10,310
OPERATING			
001-0860-821.30-01 OFFICE EQUIP,FURN, & SUPP	0	5,790	0
001-0860-821.30-02 SOFTWARE	0	1,995	0
001-0860-821.80-01 OFFICE EQUIP & FURNITURE	0	9,395	0

* OPERATING	0	17,180	0
** ACCOUNTING	574,846	621,312	634,872
VOTER REGISTRATION			
OPERATING			
001-0870-518.90-18 VOTER REGISTRATION FUND	81,100	24,816	15,782
* OPERATING	81,100	24,816	15,782
** VOTER REGISTRATION	81,100	24,816	15,782
*** TAX COLLECTOR	6,531,037	7,048,322	7,548,792
PLANNING AND BUDGET			
NON-DIVISIONAL			
PERSONNEL			
001-0900-519.04-01 REG SALARY-APPTD OFCL(CC)	124,904	168,935	141,259
001-0900-519.07-01 REG SALARIES-PERMNT EMPL	669,168	709,763	747,948
001-0900-519.08-01 REG SALARIES-TEMP EMPL	0	0	4,861
001-0900-519.12-01 LONGEVITY PAY	5,370	5,808	6,281
001-0900-519.15-01 REGULAR PERFORMAMCE PAY	3,106	6,282	0
001-0900-519.19-00 COMPENSATED ABSENCES	1,236	513	0
001-0900-519.20-02 FICA TAX - OASDI	45,674	50,700	52,931
001-0900-519.20-03 HOSPITALIZATION	71,004	79,049	83,028
001-0900-519.20-04 LIFE INSURANCE	413	891	869
001-0900-519.20-05 RETIREMENT CONTRIBUTION	84,819	95,651	96,496
TRAVIS COUNTY			
FY 2009 ADOPTED BUDGET			PAGE 15
	FY 2007	FY 2008	FY 2009
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES
001-0900-519.20-06	WORKER'S COMPENSATION	1,089	1,742
001-0900-519.20-07	FICA TAX - MEDICARE	11,260	12,485
* PERSONNEL	1,015,571	1,130,793	1,148,493
OPERATING			
001-0900-519.30-01 OFFICE EQUIP,FURN, & SUPP	7,916	10,020	9,652
001-0900-519.30-02 SOFTWARE	783	1,071	1,000
001-0900-519.30-11 BUILDING MAINT EQUIP/SUPP	0	19	0
001-0900-519.30-12 ELECTRIC/ELECTRONIC EQ/SU	0	108	0
001-0900-519.30-13 EDUC,COMMUNCATN,EQ & SUPP	0	766	325
001-0900-519.30-15 OTHER GENERAL HARDWARE	92	0	0
001-0900-519.30-31 CUSTODIAL,LAUNDRY,CLEANG	35	0	0
001-0900-519.30-51 DENTAL,MEDICAL,SAFETY EQ	18	0	0
001-0900-519.40-99 OTHER PROFESSIONAL SERVIC	0	22,500	0
001-0900-519.41-01 LONG DISTANCE	68	49	500
001-0900-519.42-02 AUTO MILEAGE-EMPLOYEES	0	0	298
001-0900-519.60-29 ADVERTISING/PUBLIC NOTICE	0	2,852	0
001-0900-519.64-05 EMPL RELOC EXPENSE	0	3,500	0
001-0900-519.65-01 SUBSCRIPTIONS & PUBLICATN	922	930	1,080
001-0900-519.65-02 PROFESSIONAL MEMBERSHIPS	1,277	2,098	2,105
001-0900-519.65-03 TRAVEL, MEALS, LODGING	2,925	5,284	8,106
001-0900-519.65-04 TRAINING & SEMINARS	1,745	7,008	6,500
001-0900-519.65-05 PROFESSIONAL LICENSES	255	255	330
001-0900-519.75-22 EMPLOYMENT RECRUITING	0	4,164	0
* OPERATING	16,036	60,624	29,896
** NON-DIVISIONAL	1,031,607	1,191,417	1,178,389
CASH INVESTMENT MANAGEMNT			
PERSONNEL			
001-0901-519.07-01 REG SALARIES-PERMNT EMPL	182,733	217,234	226,687
001-0901-519.07-07 TERMINATN PAY-PERMNT EMPL	185	549	0
001-0901-519.08-01 REG SALARIES-TEMP EMPL	782	374	12,325
001-0901-519.12-01 LONGEVITY PAY	1,148	1,254	1,478
001-0901-519.15-01 REGULAR PERFORMAMCE PAY	741	1,121	0

001-0901-519.19-00	COMPENSATED ABSENCES	249-	1,967	0
001-0901-519.20-02	FICA TAX - OASDI	11,065	13,263	14,910
001-0901-519.20-03	HOSPITALIZATION	18,572	24,862	30,192
001-0901-519.20-04	LIFE INSURANCE	143	314	316
001-0901-519.20-05	RETIREMENT CONTRIBUTION	19,653	23,817	25,756
001-0901-519.20-06	WORKER'S COMPENSATION	242	434	469
001-0901-519.20-07	FICA TAX - MEDICARE	2,588	3,102	3,488

\* PERSONNEL 237,603 288,291 315,621  
 TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 16

FY 2007 ACTUAL EXPENDITURES      FY 2008 ACTUAL EXPENDITURES      FY 2009 ADOPTED BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
OPERATING				
001-0901-519.30-01	OFFICE EQUIP, FURN, & SUPP	0	0	690
001-0901-519.41-01	LONG DISTANCE	44	36	254
001-0901-519.50-02	MAINTENANCE AGREEMENTS-DP	5,712	5,977	5,977
001-0901-519.60-99	OTHER PURCHASED SERVICES	26,340	27,393	27,540
001-0901-519.65-01	SUBSCRIPTIONS & PUBLICATN	233	349	355
001-0901-519.65-02	PROFESSIONAL MEMBERSHIPS	476	0	633
001-0901-519.65-03	TRAVEL, MEALS, LODGING	1,354	2,082	2,778
001-0901-519.65-04	TRAINING & SEMINARS	1,020	1,005	2,214

\* OPERATING 35,179 36,842 40,441

\*\* CASH INVESTMENT MANAGEMNT 272,782 325,133 356,062

\*\*\* PLANNING AND BUDGET 1,304,389 1,516,550 1,534,451

GENERAL ADMINISTRATION  
 NON DIVISIONAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
OPERATING				
001-1000-521.40-05	AUDITING	129,286	125,510	199,800
001-1000-521.40-99	OTHER PROFESSIONAL SERVIC	17,000	49,600	18,000
001-1000-521.60-03	APPRAISAL DISTRICT SVCS	1,601,074	1,864,615	1,968,825
001-1000-521.60-99	OTHER PURCHASED SERVICES	16,600	25,000	25,100
001-1000-521.65-01	SUBSCRIPTIONS & PUBLICATN	2,480	2,480	2,480
001-1000-521.65-02	PROFESSIONAL MEMBERSHIPS	86,462	102,466	107,597
001-1000-521.70-02	APPROPRIATION TO CAPCO	45,396	47,186	49,300
001-1000-521.75-01	ADMINISTRATIVE COSTS	42	28	35
001-1000-521.75-10	INTEREST	25,163	18,268	111,010
001-1000-521.75-20	ARBITRAGE CALCULATIONS	18,470	30,362	44,000
001-1000-521.75-21	LEGISLATIVE SERVICES	108,492	79,681	88,000
001-1000-521.90-08	TRANSFER TO DRC	41,665	41,665	41,665

\* OPERATING 2,092,130 2,386,861 2,655,812

\*\* NON DIVISIONAL 2,092,130 2,386,861 2,655,812

SPECIAL ASST TO COMM CRT  
 PERSONNEL

001-1020-521.07-01	REG SALARIES-PERMNT EMPL	0	0	131,912
001-1020-521.12-01	LONGEVITY PAY	0	0	653
001-1020-521.20-02	FICA TAX - OASDI	0	0	8,178
001-1020-521.20-03	HOSPITALIZATION	0	0	15,096
001-1020-521.20-04	LIFE INSURANCE	0	0	158
001-1020-521.20-05	RETIREMENT CONTRIBUTION	0	0	14,128
001-1020-521.20-06	WORKER'S COMPENSATION	0	0	258
001-1020-521.20-07	FICA TAX - MEDICARE	0	0	1,913

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 17

FY 2007 ACTUAL EXPENDITURES      FY 2008 ACTUAL EXPENDITURES      FY 2009 ADOPTED BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
PERSONNEL				
OPERATING				
001-1020-521.30-01	OFFICE EQUIP, FURN, & SUPP	0	0	900

001-1020-521.41-01	LONG DISTANCE	0	0	200
001-1020-521.42-02	AUTO MILEAGE-EMPLOYEES	0	0	100
001-1020-521.65-01	SUBSCRIPTIONS & PUBLICATN	0	0	400
001-1020-521.65-03	TRAVEL, MEALS, LODGING	0	0	600
001-1020-521.65-04	TRAINING & SEMINARS	0	0	600

* OPERATING	0	0	2,800
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** SPECIAL ASST TO COMM CRT	0	0	175,096
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*** GENERAL ADMINISTRATION	2,092,130	2,386,861	2,830,908
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HUMAN RESOURCE MANAGEMENT  
ADMINISTRATIVE DIVISION  
PERSONNEL

001-1101-522.04-01	REG SALARY-APPTD OFCL(CC)	71,040	74,872	78,321
001-1101-522.07-01	REG SALARIES-PERMNT EMPL	168,709	176,395	322,353
001-1101-522.07-07	TERMINATN PAY-PERMNT EMPL	3,934	2,742	0
001-1101-522.07-91	SALARY SAVINGS-PERM EMPL	0	0	44,295-
001-1101-522.08-01	REG SALARIES-TEMP EMPL	7,449	2,048	0
001-1101-522.11-01	REGULAR OVERTIME PAY	0	173	0
001-1101-522.12-01	LONGEVITY PAY	1,591	2,103	2,309
001-1101-522.15-01	REGULAR PERFORMAMANCE PAY	2,176	2,088	0
001-1101-522.19-00	COMPENSATED ABSENCES	673	883-	0
001-1101-522.20-02	FICA TAX - OASDI	14,999	15,411	24,585
001-1101-522.20-03	HOSPITALIZATION	32,028	35,173	50,270
001-1101-522.20-04	LIFE INSURANCE	171	406	526
001-1101-522.20-05	RETIREMENT CONTRIBUTION	25,990	27,671	43,159
001-1101-522.20-06	WORKER'S COMPENSATION	344	508	836
001-1101-522.20-07	FICA TAX - MEDICARE	3,576	3,703	5,844
001-1101-522.20-92	SALARY SAVINGS FICA TAX	0	0	3,389-
001-1101-522.20-95	RETIREMENT CONTRIBUTIONS	0	0	4,744-

* PERSONNEL	332,680	342,410	475,775
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OPERATING

001-1101-522.30-01	OFFICE EQUIP,FURN, & SUPP	16,267	12,359	6,400
001-1101-522.30-02	SOFTWARE	694	0	500
001-1101-522.30-11	BUILDING MAINT EQUIP/SUPP	181	0	0
001-1101-522.30-13	EDUC,COMMUNCATN,EQ & SUPP	79	539	1,500
001-1101-522.30-15	OTHER GENERAL HARDWARE	38	39	0
001-1101-522.30-31	CUSTODIAL,LAUNDRY,CLEANG	0	59	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 18

	FY 2007	FY 2008	FY 2009
	ACTUAL	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-1101-522.41-01	LONG DISTANCE	417	323	300
001-1101-522.42-02	AUTO MILEAGE-EMPLOYEES	293	1,311	500
001-1101-522.42-07	TRAVEL, MEALS & LODGING	170	31	0
001-1101-522.60-08	CONTRACTED EMPLOYEES	0	2,033	0
001-1101-522.60-22	NOTARY FEES	0	0	50
001-1101-522.65-01	SUBSCRIPTIONS & PUBLICATN	983	708	1,400
001-1101-522.65-02	PROFESSIONAL MEMBERSHIPS	1,229	925	371
001-1101-522.65-03	TRAVEL, MEALS, LODGING	3,985	4,091	5,578
001-1101-522.65-04	TRAINING & SEMINARS	11,200	7,417	4,700

* OPERATING	35,536	29,835	21,299
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** ADMINISTRATIVE DIVISION	368,216	372,245	497,074
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COMPENSATN & CLASSIFICATN  
PERSONNEL

001-1120-522.07-01	REG SALARIES-PERMNT EMPL	253,366	261,437	277,615
001-1120-522.07-07	TERMINATN PAY-PERMNT EMPL	5,516	1,446	0
001-1120-522.12-01	LONGEVITY PAY	2,784	2,731	1,411
001-1120-522.15-01	REGULAR PERFORMAMANCE PAY	1,337	3,059	0
001-1120-522.19-00	COMPENSATED ABSENCES	2,584-	6,467	0
001-1120-522.20-02	FICA TAX - OASDI	15,656	15,811	17,300

001-1120-522.20-03	HOSPITALIZATION	27,676	28,193	30,192
001-1120-522.20-04	LIFE INSURANCE	140	294	316
001-1120-522.20-05	RETIREMENT CONTRIBUTION	27,632	28,743	29,883
001-1120-522.20-06	WORKER'S COMPENSATION	355	525	543
001-1120-522.20-07	FICA TAX - MEDICARE	3,662	3,682	4,047

* PERSONNEL		335,540	352,388	361,307
OPERATING				

001-1120-522.40-07	CONSULTING	0	25,346	0
001-1120-522.60-99	OTHER PURCHASED SERVICES	14,017	14,120	15,000
001-1120-522.61-04	RENT-OTHER MACH & EQUIP	85	87	0

* OPERATING		14,102	39,553	15,000
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** COMPENSATN & CLASSIFICATN ORGNZTNL & EMPLOYEE RLTN PERSONNEL		349,642	391,941	376,307
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001-1130-522.07-01	REG SALARIES-PERMNT EMPL	244,953	304,151	317,749
001-1130-522.12-01	LONGEVITY PAY	1,680	1,860	2,085
001-1130-522.15-01	REGULAR PERFORMAMCE PAY	1,848	4,144	0
001-1130-522.19-00	COMPENSATED ABSENCES	2,548	4,603	0
001-1130-522.20-02	FICA TAX - OASDI	15,174	18,633	19,830

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 19

		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-1130-522.20-03	HOSPITALIZATION	26,749	37,740	37,740
001-1130-522.20-04	LIFE INSURANCE	162	393	395
001-1130-522.20-05	RETIREMENT CONTRIBUTION	26,409	33,218	34,254
001-1130-522.20-06	WORKER'S COMPENSATION	338	605	624
001-1130-522.20-07	FICA TAX - MEDICARE	3,549	4,358	4,637

* PERSONNEL		323,410	409,705	417,314
OPERATING				

001-1130-522.30-01	OFFICE EQUIP,FURN, & SUPP	0	255	1,380
001-1130-522.30-13	EDUC,COMMUNCATN,EQ & SUPP	284	365	500
001-1130-522.30-99	OTHER EQUIPMENT & SUPPLY	449	836	0
001-1130-522.60-29	ADVERTISING/PUBLIC NOTICE	31,966	45,827	36,572
001-1130-522.61-02	RENT - LAND & BUILDINGS	13,478	13,044	20,000
001-1130-522.61-04	RENT-OTHER MACH & EQUIP	42	44	0
001-1130-522.64-01	EMPLOYEE ASSISTANCE PROG	48,510	57,330	63,500
001-1130-522.64-02	TUITION REFUNDS	51,830	56,128	42,440
001-1130-522.65-04	TRAINING & SEMINARS	21,400	21,350	39,439
001-1130-522.75-06	EMPLOYEE RECOGNITION	1,304	1,460	1,000
001-1130-522.75-10	INTEREST	0	98	0
001-1130-522.75-11	INVESTIGATIONS	9	0	0
001-1130-522.75-22	EMPLOYMENT RECRUITING	95	3,810	0

* OPERATING		169,367	200,547	204,831
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** ORGNZTNL & EMPLOYEE RLTN RISK MANAGEMENT PERSONNEL		492,777	610,252	622,145
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001-1140-522.19-00	COMPENSATED ABSENCES	3,579	0	0
001-1140-522.20-03	HOSPITALIZATION	1,258	0	0
001-1140-522.20-04	LIFE INSURANCE	6	0	0
001-1140-522.22-01	UNEMPLOYMENT INSURANCE	345,000	345,000	345,000

* PERSONNEL		342,685	345,000	345,000
OPERATING				

001-1140-522.30-13	EDUC,COMMUNCATN,EQ & SUPP	8	0	0
001-1140-522.40-07	CONSULTING	5,777	8,226	0
001-1140-522.41-06	CELLULAR AIR TIME	0	0	300
001-1140-522.42-02	AUTO MILEAGE-EMPLOYEES	0	0	200
001-1140-522.44-01	GENERAL INSURANCE PREMIUM	1,131,958	1,131,960	131,958

001-1140-522.44-05	RISK MANAGEMENT	614,360	614,360	614,360
001-1140-522.44-07	COUNTY RETIREMENT INSURAN	1,869,611	0	0
001-1140-522.47-01	A&H ADMINTV & CLAIMS SERV	56,101	42,382	60,000
001-1140-522.50-02	MAINTENANCE AGREEMENTS-DP	0	0	795
001-1140-522.61-04	RENT-OTHER MACH & EQUIP	0	0	200
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 20

		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET

*	OPERATING	3,677,799	1,796,928	807,813
**	RISK MANAGEMENT	4,020,484	2,141,928	1,152,813

SAFETY/LOSS PREVENTION PG  
OPERATING

001-1141-522.30-01	OFFICE EQUIP,FURN, & SUPP	21,593	21,909	55,000
001-1141-522.30-11	BUILDING MAINT EQUIP/SUPP	0	0	10,000
001-1141-522.30-12	ELECTRIC/ELECTRONIC EQ/SU	90	0	0
001-1141-522.30-13	EDUC,COMMUNCATN,EQ & SUPP	5,161	3,824	500
001-1141-522.30-41	RECREATIONAL EQUIP & SUPP	0	46	0
001-1141-522.30-51	DENTAL,MEDICAL,SAFETY EQ	43,052	7,604	40,400
001-1141-522.50-04	REPRS-BLDG STRUCT & EQUIP	823	157	0
001-1141-522.60-33	MEDICAL SERVICES	8,655	17,739	16,275
001-1141-522.61-02	RENT - LAND & BUILDINGS	0	20,000	0
001-1141-522.61-04	RENT-OTHER MACH & EQUIP	450	450	0
001-1141-522.65-02	PROFESSIONAL MEMBERSHIPS	250	250	0
001-1141-522.65-03	TRAVEL, MEALS, LODGING	2,602	2,508	2,200
001-1141-522.65-04	TRAINING & SEMINARS	3,764	2,325	3,500

*	OPERATING	86,440	76,812	127,875
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**	SAFETY/LOSS PREVENTION PG	86,440	76,812	127,875
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\*\*\* HUMAN RESOURCE MANAGEMENT  
INFORMATION & TELECOMMUNI  
OFFICE OF EXECUTIVE MANGR  
PERSONNEL

001-1201-523.04-01	REG SALARY-APPTD OFCL(CC)	130,069	132,866	141,114
001-1201-523.07-01	REG SALARIES-PERMNT EMPL	109,711	106,693	117,077
001-1201-523.08-01	REG SALARIES-TEMP EMPL	11,776	405	0
001-1201-523.12-01	LONGEVITY PAY	2,846	2,988	3,165
001-1201-523.15-01	REGULAR PERFORMANCE PAY	3,682	4,570	0
001-1201-523.19-00	COMPENSATED ABSENCES	5,823	4,732	0
001-1201-523.20-02	FICA TAX - OASDI	13,632	13,077	14,228
001-1201-523.20-03	HOSPITALIZATION	22,644	22,015	22,644
001-1201-523.20-04	LIFE INSURANCE	114	229	237
001-1201-523.20-05	RETIREMENT CONTRIBUTION	25,886	26,505	27,990
001-1201-523.20-06	WORKER'S COMPENSATION	349	483	510
001-1201-523.20-07	FICA TAX - MEDICARE	3,612	3,428	3,790

*	PERSONNEL	330,144	308,527	330,755
	OPERATING			

TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 21
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-1201-523.30-01	OFFICE EQUIP,FURN, & SUPP	12,387	1,200	3,977
001-1201-523.30-02	SOFTWARE	0	5,500	0
001-1201-523.41-07	CELL PHONE ALLOWANCE	360	360	360
001-1201-523.60-99	OTHER PURCHASED SERVICES	8,740	7,444	69,354

*	OPERATING	21,487	14,504	73,691
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	OPERATING			
001-1201-821.60-99	OTHER	21,000	0	0

*	OPERATING	21,000	0	0
**	OFFICE OF EXECUTIVE MANGR ADMINISTRATION	372,631	323,031	404,446
	PERSONNEL			
	001-1210-523.04-01 REG SALARY-APPTD OFCL(CC)	130,579	135,150	158,709
	001-1210-523.07-01 REG SALARIES-PERMNT EMPL	178,174	189,659	487,282
	001-1210-523.07-91 SALARY SAVINGS-PERM EMPL	0	0	154,961-
	001-1210-523.12-01 LONGEVITY PAY	2,957	3,138	3,491
	001-1210-523.15-01 REGULAR PERFORMAMANCE PAY	3,850	4,512	0
	001-1210-523.19-00 COMPENSATED ABSENCES	4,520	617-	0
	001-1210-523.20-02 FICA TAX - OASDI	16,894	17,963	37,250
	001-1210-523.20-03 HOSPITALIZATION	30,192	30,192	45,288
	001-1210-523.20-04 LIFE INSURANCE	153	314	474
	001-1210-523.20-05 RETIREMENT CONTRIBUTION	33,173	35,606	69,560
	001-1210-523.20-06 WORKER'S COMPENSATION	426	648	1,267
	001-1210-523.20-07 FICA TAX - MEDICARE	4,370	4,644	9,419
	001-1210-523.20-92 SALARY SAVINGS FICA TAX	0	0	11,855-
	001-1210-523.20-95 RETIREMENT CONTRIBUTIONS	0	0	16,596-
*	PERSONNEL	405,288	421,209	629,328
	OPERATING			
	001-1210-523.30-01 OFFICE EQUIP,FURN, & SUPP	7,538	4,204	5,150
	001-1210-523.30-02 SOFTWARE	18,321	1,508	1,300
	001-1210-523.30-11 BUILDING MAINT EQUIP/SUPP	30	0	0
	001-1210-523.30-13 EDUC,COMMUNCATN,EQ & SUPP	284	1,508	300
	001-1210-523.30-31 CUSTODIAL,LAUNDRY,CLEANG	0	44	0
	001-1210-523.30-51 DENTAL,MEDICAL,SAFETY EQ	0	0	100
	001-1210-523.41-01 LONG DISTANCE	29-	10-	318
	001-1210-523.41-06 CELLULAR AIR TIME	714	301	300
	001-1210-523.42-02 AUTO MILEAGE-EMPLOYEES	0	0	25
	001-1210-523.42-07 TRAVEL, MEALS & LODGING	77	0	0
	001-1210-523.50-02 MAINTENANCE AGREEMENTS-DP	4,375	0	0
	001-1210-523.60-08 CONTRACTED EMPLOYEES	0	0	6,597
	001-1210-523.65-01 SUBSCRIPTIONS & PUBLICATN	233	233	500
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 22
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-1210-523.65-02	PROFESSIONAL MEMBERSHIPS	30	240	400
001-1210-523.65-03	TRAVEL, MEALS, LODGING	15,046	2,456	5,370
001-1210-523.65-04	TRAINING & SEMINARS	2,864	1,775	11,917
*	OPERATING	49,483	12,259	32,277
	OPERATING			
	001-1210-821.30-01 OFFICE EQUIP,FURN, & SUPP	0	8,990	0
	001-1210-821.30-02 SOFTWARE	175,554	0	0
	001-1210-821.40-07 CONSULTING	8,274-	0	0
	001-1210-821.50-02 MAINTENANCE AGREEMENTS-DP	38,125	8,793	0
	001-1210-821.80-01 OFFICE EQUIP & FURNITURE	40,955-	35,997	0
	001-1210-821.80-02 SOFTWARE	20,569	0	0
*	OPERATING	185,019	53,780	0
**	ADMINISTRATION	639,790	487,248	661,605
	OPERATIONS			
	PERSONNEL			
	001-1230-523.07-01 REG SALARIES-PERMNT EMPL	1,897,848	2,114,201	2,453,435
	001-1230-523.07-07 TERMINATN PAY-PERMNT EMPL	19,742	10,705	0
	001-1230-523.08-01 REG SALARIES-TEMP EMPL	10,736	18,368	0
	001-1230-523.11-01 REGULAR OVERTIME PAY	27,043	37,415	20,000
	001-1230-523.12-01 LONGEVITY PAY	15,699	15,285	17,365
	001-1230-523.15-01 REGULAR PERFORMAMANCE PAY	10,183	22,559	0
	001-1230-523.19-00 COMPENSATED ABSENCES	10,760	6,296	0
	001-1230-523.20-02 FICA TAX - OASDI	119,373	133,812	155,895

001-1230-523.20-03	HOSPITALIZATION	211,046	241,238	279,276
001-1230-523.20-04	LIFE INSURANCE	1,199	2,640	2,923
001-1230-523.20-05	RETIREMENT CONTRIBUTION	207,603	237,416	269,300
001-1230-523.20-06	WORKER'S COMPENSATION	2,675	4,326	4,902
001-1230-523.20-07	FICA TAX - MEDICARE	27,905	31,317	36,465
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*	PERSONNEL	2,561,812	2,875,578	3,239,561
	OPERATING			
001-1230-523.30-01	OFFICE EQUIP,FURN, & SUPP	125,508	138,797	116,237
001-1230-523.30-02	SOFTWARE	465,623	153,658	142,788
001-1230-523.30-11	BUILDING MAINT EQUIP/SUPP	0	148	0
001-1230-523.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	0	2,000
001-1230-523.30-13	EDUC,COMMUNCATN,EQ & SUPP	42,866	41,421	21,762
001-1230-523.30-15	OTHER GENERAL HARDWARE	300	750	225
001-1230-523.40-07	CONSULTING	12,000	10,618	0
001-1230-523.41-01	LONG DISTANCE	9,945	8,839-	18,879
001-1230-523.41-04	COMMUNICATION-TRUNK LINES	907,027	776,458	916,300
001-1230-523.41-06	CELLULAR AIR TIME	4,400	2,648	6,572
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 23
	FY 2007		FY 2008	FY 2009
	ACTUAL		ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-1230-523.41-07	CELL PHONE ALLOWANCE	195	990	2,160
001-1230-523.42-02	AUTO MILEAGE-EMPLOYEES	413	32	95
001-1230-523.50-02	MAINTENANCE AGREEMENTS-DP	3,244,567	3,672,320	4,978,400
001-1230-523.50-04	REPRS-BLDG STRUCT & EQUIP	0	9,741	0
001-1230-523.60-99	OTHER PURCHASED SERVICES	159,630	251,907	176,107
001-1230-523.61-04	RENT-OTHER MACH & EQUIP	1,901	2,091	2,076
001-1230-523.65-01	SUBSCRIPTIONS & PUBLICATN	100	339	2,533
001-1230-523.65-02	PROFESSIONAL MEMBERSHIPS	0	0	436
001-1230-523.65-03	TRAVEL, MEALS, LODGING	46,824	27,590	30,450
001-1230-523.65-04	TRAINING & SEMINARS	93,956	111,570	84,950
001-1230-523.75-10	INTEREST	1,215	726	0
001-1230-523.80-02	SOFTWARE	10,003	0	0
001-1230-523.80-13	EDUCATN/COMMUNICATNS EQMT	0	8,419	0
001-1230-523.81-04	BUILDING IMPROVEMENTS	0	863	0
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*	OPERATING	5,126,473	5,202,247	6,501,970
	OPERATING			
001-1230-821.30-01	OFFICE EQUIP,FURN, & SUPP	15,699	2,503	90,000
001-1230-821.50-02	MAINTENANCE AGREEMENTS-DP	27,626	353,334	0
001-1230-821.60-99	OTHER	8,913	185	29,400
001-1230-821.80-01	OFFICE EQUIP & FURNITURE	22,165	0	892,157
001-1230-821.80-02	SOFTWARE	0	0	150,000
001-1230-821.80-12	ELECTRIC/ELECTRONIC EQUIP	51,247	0	0
001-1230-821.80-13	EDUCATN/COMMUNICATNS EQMT	7,520	4,954	0
001-1230-821.81-02	PURCHSD SERV-BLDG IMPROVM	23,376	3,840-	0
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*	OPERATING	156,546	357,136	1,161,557
	OPERATING			
001-1230-822.80-13	EDUCATN/COMMUNITN EQUIP	0	8,000	0
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*	OPERATING	0	8,000	0
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**	OPERATIONS	7,844,831	8,442,961	10,903,088
	TECHNICAL SUPPORT			
	OPERATING			
001-1240-523.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	40-	0
001-1240-523.30-33	FOOD & GROCERY SUPPLIES	102-	0	0
001-1240-523.41-04	COMMUNICATION-TRUNK LINES	0	200-	0
001-1240-523.41-06	CELLULAR AIR TIME	413-	35-	0
001-1240-523.50-02	MAINTENANCE AGREEMENTS-DP	61,160	75-	0
001-1240-523.60-99	OTHER PURCHASED SERVICES	2,220	960	0
001-1240-523.75-10	INTEREST	385	0	0
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* OPERATING		63,250	610	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 24
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
**	TECHNICAL SUPPORT	63,250	610	0
	VOICE COMMUNICATIONS			
	OPERATING			
	001-1241-523.41-01 LONG DISTANCE	544-	0	0
	001-1241-523.65-04 TRAINING & SEMINARS	4,493	1-	0
*	OPERATING	3,949	1-	0
	OPERATING			
	001-1241-821.30-02 SOFTWARE	44,063	1	0
	001-1241-821.30-13 EDUC, COMMUNCATN, EQ & SUPP	0	500-	0
	001-1241-821.60-99 OTHER	810	0	0
*	OPERATING	44,873	499-	0
**	VOICE COMMUNICATIONS	48,822	500-	0
	PRODUCTION SUPPORT			
	OPERATING			
	001-1242-523.30-02 SOFTWARE	32,250	0	0
	001-1242-523.50-02 MAINTENANCE AGREEMENTS-DP	5,400	0	0
*	OPERATING	37,650	0	0
**	PRODUCTION SUPPORT	37,650	0	0
	USER SUPPORT SERVICES			
	PERSONNEL			
	001-1250-523.07-01 REG SALARIES-PERMNT EMPL	919,754	963,828	1,045,260
	001-1250-523.07-07 TERMINATN PAY-PERMNT EMPL	0	509	0
	001-1250-523.12-01 LONGEVITY PAY	6,786	7,430	8,386
	001-1250-523.15-01 REGULAR PERFORMANCE PAY	7,700	11,917	0
	001-1250-523.19-00 COMPENSATED ABSENCES	5,782	3,371	0
	001-1250-523.20-02 FICA TAX - OASDI	56,255	59,156	65,328
	001-1250-523.20-03 HOSPITALIZATION	116,365	116,994	120,768
	001-1250-523.20-04 LIFE INSURANCE	588	1,218	1,264
	001-1250-523.20-05 RETIREMENT CONTRIBUTION	98,253	105,353	112,847
	001-1250-523.20-06 WORKER'S COMPENSATION	1,260	1,919	2,054
	001-1250-523.20-07 FICA TAX - MEDICARE	13,157	13,858	15,281
*	PERSONNEL	1,225,900	1,285,553	1,371,188
	OPERATING			

TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 25
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
	001-1250-523.30-01 OFFICE EQUIP, FURN, & SUPP	32,212	118,425	12,738
	001-1250-523.30-02 SOFTWARE	11,978	51,866	5,700
	001-1250-523.30-11 BUILDING MAINT EQUIP/SUPP	0	48	0
	001-1250-523.30-12 ELECTRIC/ELECTRONIC EQ/SU	15,519	14,260	8,999
	001-1250-523.30-13 EDUC, COMMUNCATN, EQ & SUPP	898	7,285	1,600
	001-1250-523.30-15 OTHER GENERAL HARDWARE	112	0	500
	001-1250-523.30-51 DENTAL, MEDICAL, SAFETY EQ	0	53	262
	001-1250-523.41-01 LONG DISTANCE	30-	17-	229
	001-1250-523.41-06 CELLULAR AIR TIME	4,131	3,977	3,947
	001-1250-523.42-02 AUTO MILEAGE-EMPLOYEES	1,434	1,279	1,000
	001-1250-523.50-01 MAINTENANCE AGREEMENTS	0	14,280	0
	001-1250-523.50-02 MAINTENANCE AGREEMENTS-DP	13,284	31,287	44,710
	001-1250-523.50-05 REPRS-FURN & OFFICE EQUIP	0	0	28,000
	001-1250-523.60-99 OTHER PURCHASED SERVICES	6,460	5,043	0
	001-1250-523.61-04 RENT-OTHER MACH & EQUIP	928	897	921
	001-1250-523.65-01 SUBSCRIPTIONS & PUBLICATN	1,070	0	1,000

001-1250-523.65-02	PROFESSIONAL MEMBERSHIPS	560	35	1,301
001-1250-523.65-03	TRAVEL, MEALS, LODGING	2,086	6,449	5,055
001-1250-523.65-04	TRAINING & SEMINARS	21,719	20,607	17,355
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*	OPERATING	112,361	275,774	133,317
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**	USER SUPPORT SERVICES	1,338,261	1,561,327	1,504,505
	SYSTEMS DEVELOPMENT			
	PERSONNEL			
001-1260-523.07-01	REG SALARIES-PERMNT EMPL	2,759,004	2,902,375	3,126,166
001-1260-523.07-07	TERMINATN PAY-PERMNT EMPL	336	20,229	0
001-1260-523.08-01	REG SALARIES-TEMP EMPL	0	4,282	0
001-1260-523.12-01	LONGEVITY PAY	25,899	26,690	31,955
001-1260-523.15-01	REGULAR PERFORMAMANCE PAY	12,375	17,417	0
001-1260-523.19-00	COMPENSATED ABSENCES	20,832	2,251	0
001-1260-523.20-02	FICA TAX - OASDI	167,828	178,502	195,800
001-1260-523.20-03	HOSPITALIZATION	268,353	272,404	313,242
001-1260-523.20-04	LIFE INSURANCE	1,491	3,104	3,278
001-1260-523.20-05	RETIREMENT CONTRIBUTION	295,237	318,711	336,695
001-1260-523.20-06	WORKER'S COMPENSATION	3,789	5,812	6,160
001-1260-523.20-07	FICA TAX - MEDICARE	39,282	41,824	45,788
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*	PERSONNEL	3,594,426	3,793,601	4,059,084
	OPERATING			
001-1260-523.30-01	OFFICE EQUIP,FURN, & SUPP	16,135	6,603	7,118
001-1260-523.30-02	SOFTWARE	94,293	13,231	5,200
001-1260-523.30-12	ELECTRIC/ELECTRONIC EQ/SU	82	165	200
001-1260-523.30-13	EDUC,COMMUNCATN,EQ & SUPP	2,216	3,503	400
001-1260-523.40-07	CONSULTING	184,623	193,739	40,500
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 26
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-1260-523.41-01	LONG DISTANCE	49-	30-	300
001-1260-523.41-06	CELLULAR AIR TIME	6,261	6,304	6,506
001-1260-523.41-07	CELL PHONE ALLOWANCE	240	240	240
001-1260-523.42-02	AUTO MILEAGE-EMPLOYEES	2,173	1,575	1,920
001-1260-523.50-01	MAINTENANCE AGREEMENTS	0	105	0
001-1260-523.60-08	CONTRACTED EMPLOYEES	121,929	0	0
001-1260-523.60-99	OTHER PURCHASED SERVICES	59,999	19,458	250,000
001-1260-523.61-04	RENT-OTHER MACH & EQUIP	1,915	1,966	2,029
001-1260-523.65-01	SUBSCRIPTIONS & PUBLICATN	1,300	1,560	500
001-1260-523.65-02	PROFESSIONAL MEMBERSHIPS	354	508	400
001-1260-523.65-03	TRAVEL, MEALS, LODGING	16,734	10,820	10,400
001-1260-523.65-04	TRAINING & SEMINARS	55,677	21,968	22,710
001-1260-523.80-02	SOFTWARE	30,000	7,500	0
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*	OPERATING	593,882	289,215	348,423
	OPERATING			
001-1260-828.30-01	OFFICE EQUIP,FURN, & SUPP	0	4,887	0
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*	OPERATING	0	4,887	0
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**	SYSTEMS DEVELOPMENT	4,188,308	4,087,703	4,407,507
	NETWORK SERVICES			
	OPERATING			
001-1261-523.30-01	OFFICE EQUIP,FURN, & SUPP	0	1,779-	0
001-1261-523.30-02	SOFTWARE	3,770	0	0
001-1261-523.60-99	OTHER PURCHASED SERVICES	4,680	70-	0
001-1261-523.81-02	PURCHSD SERV-BLDG IMPROVM	0	5,190	0
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*	OPERATING	8,450	3,341	0
	OPERATING			
001-1261-821.30-01	OFFICE EQUIP,FURN, & SUPP	0	1,418-	0
001-1261-821.30-02	SOFTWARE	0	489-	0

*	OPERATING	0	1,907-	0
**	NETWORK SERVICES	8,450	1,434	0
	COMPUTER CENTRAL			
	OPERATING			
	001-1296-823.80-13 EDUCATN/COMMUNICATNS EQMT	17,825	12,000	0
*	OPERATING	17,825	12,000	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 27
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES
				BUDGET
**	COMPUTER CENTRAL	17,825	12,000	0
***	INFORMATION & TELECOMMUNI	14,559,818	14,915,814	17,881,151
	FACILITIES MANAGEMENT			
	GENERAL ADMINISTRATION			
	PERSONNEL			
	001-1401-525.04-01 REG SALARY-APPTD OFCL(CC)	129,669	138,234	142,914
	001-1401-525.07-01 REG SALARIES-PERMNT EMPL	218,623	233,778	356,120
	001-1401-525.07-07 TERMINATN PAY-PERMNT EMPL	0	1,922	0
	001-1401-525.07-91 SALARY SAVINGS-PERM EMPL	0	0	248,547-
	001-1401-525.12-01 LONGEVITY PAY	3,672	3,730	4,934
	001-1401-525.15-01 REGULAR PERFORAMANCE PAY	4,701	7,615	0
	001-1401-525.19-00 COMPENSATED ABSENCES	4,950	5,948	0
	001-1401-525.20-02 FICA TAX - OASDI	19,437	20,929	29,185
	001-1401-525.20-03 HOSPITALIZATION	47,804	49,490	57,365
	001-1401-525.20-04 LIFE INSURANCE	242	515	600
	001-1401-525.20-05 RETIREMENT CONTRIBUTION	37,565	41,263	53,974
	001-1401-525.20-06 WORKER'S COMPENSATION	481	751	984
	001-1401-525.20-07 FICA TAX - MEDICARE	4,981	5,402	7,309
	001-1401-525.20-92 SALARY SAVINGS FICA TAX	0	0	19,014-
	001-1401-525.20-95 RETIREMENT CONTRIBUTIONS	0	0	26,620-
*	PERSONNEL	472,125	509,577	359,204
	OPERATING			
	001-1401-525.30-01 OFFICE EQUIP,FURN, & SUPP	29,377	20,063	6,674
	001-1401-525.30-02 SOFTWARE	9,448	19,281	1,566
	001-1401-525.30-12 ELECTRIC/ELECTRONIC EQ/SU	71	42	500
	001-1401-525.30-13 EDUC,COMMUNCATN,EQ & SUPP	1,312	3,232	0
	001-1401-525.30-51 DENTAL,MEDICAL,SAFETY EQ	5	19	130
	001-1401-525.41-01 LONG DISTANCE	179	142	800
	001-1401-525.41-06 CELLULAR AIR TIME	25,079	15,121	23,016
	001-1401-525.50-01 MAINTENANCE AGREEMENTS	1,659	998	0
	001-1401-525.50-07 REPAIRS - OTHER EQUIPMENT	12,165	0	0
	001-1401-525.60-22 NOTARY FEES	71	0	0
	001-1401-525.60-99 OTHER PURCHASED SERVICES	2,360	3,572	600
	001-1401-525.61-04 RENT-OTHER MACH & EQUIP	816	881	1,800
	001-1401-525.65-01 SUBSCRIPTIONS & PUBLICATN	1,834	3,732	1,285
	001-1401-525.65-02 PROFESSIONAL MEMBERSHIPS	2,270	6,464	3,100
	001-1401-525.65-03 TRAVEL, MEALS, LODGING	9,901	11,143	26,200
	001-1401-525.65-04 TRAINING & SEMINARS	18,740	20,814	51,125
	001-1401-525.75-22 EMPLOYMENT RECRUITING	775	0	0
	001-1401-525.80-01 OFFICE EQUIP & FURNITURE	8,074	0	0
	001-1401-525.80-02 SOFTWARE	0	5,440	0
	001-1401-525.90-51 EXPOSITION CENTER	125,000	122,479	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 28
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES
				BUDGET
*	OPERATING	249,136	233,423	116,796

**	GENERAL ADMINISTRATION	721,261	743,000	476,000
	GROUNDSKEEPING			
	PERSONNEL			
	001-1402-525.07-01 REG SALARIES-PERMNT EMPL	120,908	140,705	172,904
	001-1402-525.07-07 TERMINATN PAY-PERMNT EMPL	82	179	0
	001-1402-525.08-01 REG SALARIES-TEMP EMPL	18,380	15,595	15,840
	001-1402-525.11-01 REGULAR OVERTIME PAY	192	525	0
	001-1402-525.12-01 LONGEVITY PAY	720	1,020	1,200
	001-1402-525.15-01 REGULAR PERFORMAMANCE PAY	903	584	0
	001-1402-525.19-00 COMPENSATED ABSENCES	527	2,522	0
	001-1402-525.20-02 FICA TAX - OASDI	8,581	9,666	11,778
	001-1402-525.20-03 HOSPITALIZATION	40,885	33,337	45,288
	001-1402-525.20-04 LIFE INSURANCE	207	432	474
	001-1402-525.20-05 RETIREMENT CONTRIBUTION	12,862	15,305	20,344
	001-1402-525.20-06 WORKER'S COMPENSATION	3,158	2,688	3,223
	001-1402-525.20-07 FICA TAX - MEDICARE	2,007	2,261	2,754
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*	PERSONNEL	209,412	224,819	273,805
	OPERATING			
	001-1402-525.30-12 ELECTRIC/ELECTRONIC EQ/SU	0	0	25
	001-1402-525.30-15 OTHER GENERAL HARDWARE	1,241	1,134	1,100
	001-1402-525.30-35 CLOTHING, UNIFORMS	1,810	2,593	395
	001-1402-525.30-43 YARDS,GROUNDS,AG EQ/SUPP	5,391	6,992	5,500
	001-1402-525.30-51 DENTAL,MEDICAL,SAFETY EQ	0	51	0
	001-1402-525.30-99 OTHER EQUIPMENT & SUPPLY	148	39	25
	001-1402-525.50-07 REPAIRS - OTHER EQUIPMENT	1,531	1,086	450
	001-1402-525.60-28 UNIFORM RENTAL & LAUNDRY	0	0	1,500
	001-1402-525.60-99 OTHER PURCHASED SERVICES	2,048	0	15,100
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*	OPERATING	12,169	11,895	24,095
**	GROUNDSKEEPING	221,581	236,714	297,900
	CUSTODIAL SERVICES			
	PERSONNEL			
	001-1403-525.07-01 REG SALARIES-PERMNT EMPL	974,449	1,184,064	1,561,056
	001-1403-525.07-07 TERMINATN PAY-PERMNT EMPL	2,265	1,703	0
	001-1403-525.08-01 REG SALARIES-TEMP EMPL	69,530	35,346	3,050
	001-1403-525.11-01 REGULAR OVERTIME PAY	93	107	0
	001-1403-525.12-01 LONGEVITY PAY	14,040	15,060	16,800
	001-1403-525.15-01 REGULAR PERFORMAMANCE PAY	6,098	5,267	0
	001-1403-525.19-00 COMPENSATED ABSENCES	5,818	16,113	0
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	TRAVIS COUNTY			
		FY 2009 ADOPTED BUDGET		PAGE 29
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES
	001-1403-525.20-02 FICA TAX - OASDI		63,561	74,147
	001-1403-525.20-03 HOSPITALIZATION		289,669	342,176
	001-1403-525.20-04 LIFE INSURANCE		1,531	3,635
	001-1403-525.20-05 RETIREMENT CONTRIBUTION		104,957	129,896
	001-1403-525.20-06 WORKER'S COMPENSATION		24,047	21,542
	001-1403-525.20-07 FICA TAX - MEDICARE		14,856	17,341
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*	PERSONNEL	1,570,914	1,846,397	2,310,375
	OPERATING			
	001-1403-525.30-12 ELECTRIC/ELECTRONIC EQ/SU	180	0	250
	001-1403-525.30-15 OTHER GENERAL HARDWARE	63	0	250
	001-1403-525.30-31 CUSTODIAL, LAUNDRY, CLEANG	73,925	74,622	55,624
	001-1403-525.30-35 CLOTHING, UNIFORMS	5,186	6,785	1,400
	001-1403-525.30-43 YARDS,GROUNDS,AG EQ/SUPP	0	100	250
	001-1403-525.30-51 DENTAL,MEDICAL,SAFETY EQ	0	217	250
	001-1403-525.30-99 OTHER EQUIPMENT & SUPPLY	51,069	70,282	57,966
	001-1403-525.41-06 CELLULAR AIR TIME	0	0	1,080
	001-1403-525.50-07 REPAIRS - OTHER EQUIPMENT	695	2,922	3,580
	001-1403-525.60-14 TRANSPORT SERVICES	38,034	49,202	33,500
	001-1403-525.60-28 UNIFORM RENTAL & LAUNDRY	0	0	11,255

001-1403-525.60-99	OTHER PURCHASED SERVICES	238,436	237,360	360,223
*	OPERATING	407,588	441,490	525,628
**	CUSTODIAL SERVICES	1,978,502	2,287,887	2,836,003
	SECURITY SERVICES			
	PERSONNEL			
001-1404-525.07-01	REG SALARIES-PERMNT EMPL	185,464	245,043	318,491
001-1404-525.07-07	TERMINATN PAY-PERMNT EMPL	106	0	0
001-1404-525.08-01	REG SALARIES-TEMP EMPL	62,487	77,172	65,627
001-1404-525.11-01	REGULAR OVERTIME PAY	486	2,071	0
001-1404-525.12-01	LONGEVITY PAY	2,519	3,120	3,540
001-1404-525.15-01	REGULAR PERFORMANCE PAY	1,890	1,421	0
001-1404-525.19-00	COMPENSATED ABSENCES	2,306	7,174	0
001-1404-525.20-02	FICA TAX - OASDI	14,768	19,554	24,037
001-1404-525.20-03	HOSPITALIZATION	47,737	59,697	75,480
001-1404-525.20-04	LIFE INSURANCE	241	622	790
001-1404-525.20-05	RETIREMENT CONTRIBUTION	23,972	35,226	41,520
001-1404-525.20-06	WORKER'S COMPENSATION	5,560	5,066	5,698
001-1404-525.20-07	FICA TAX - MEDICARE	3,454	4,573	5,620
*	PERSONNEL	350,990	460,739	540,803
	OPERATING			
001-1404-525.30-15	OTHER GENERAL HARDWARE	0	17,274	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 30
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-1404-525.30-35	CLOTHING, UNIFORMS	0	6,430	1,205
001-1404-525.30-51	DENTAL,MEDICAL,SAFETY EQ	1,610	70	5,300
001-1404-525.30-55	LAW ENFORCEMENT EQ & SUPP	326	0	0
001-1404-525.50-04	REPRS-BLDG STRUCT & EQUIP	940	439	500
001-1404-525.50-07	REPAIRS - OTHER EQUIPMENT	12,860	135,538	46,360
001-1404-525.60-31	SECURITY SERVICES	8,325	25,146	10,885
*	OPERATING	24,061	184,897	64,250
	OPERATING			
001-1404-821.30-01	OFFICE EQUIP,FURN, & SUPP	0	2,208	0
001-1404-821.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	15,156	0
001-1404-821.50-04	REPRS-BLDG STRUCT & EQUIP	0	608	0
001-1404-821.50-07	REPAIRS-OTHER EQUIPMENT	15,500	170,898	0
*	OPERATING	15,500	188,870	0
	OPERATING			
001-1404-822.81-02	PURCHSD SERV-BLDG IMPROVM	223,141	0	365,275
*	OPERATING	223,141	0	365,275
**	SECURITY SERVICES	613,692	834,506	970,328
	PROJECT MANAGEMENT SVCS			
	PERSONNEL			
001-1405-525.07-01	REG SALARIES-PERMNT EMPL	656,520	902,616	1,005,811
001-1405-525.07-07	TERMINATN PAY-PERMNT EMPL	959	0	0
001-1405-525.08-01	REG SALARIES-TEMP EMPL	10,999	50	0
001-1405-525.12-01	LONGEVITY PAY	3,049	4,107	5,094
001-1405-525.15-01	REGULAR PERFORMANCE PAY	7,124	13,728	0
001-1405-525.19-00	COMPENSATED ABSENCES	6,281	11,110	0
001-1405-525.20-02	FICA TAX - OASDI	40,960	55,399	61,763
001-1405-525.20-03	HOSPITALIZATION	72,001	103,156	107,559
001-1405-525.20-04	LIFE INSURANCE	378	1,081	1,126
001-1405-525.20-05	RETIREMENT CONTRIBUTION	70,283	98,586	108,267
001-1405-525.20-06	WORKER'S COMPENSATION	4,093	2,195	2,426
001-1405-525.20-07	FICA TAX - MEDICARE	9,579	12,956	14,659
*	PERSONNEL	882,226	1,204,984	1,306,705

OPERATING

001-1405-525.30-01	OFFICE EQUIP,FURN, & SUPP	42,233	15,094	0
001-1405-525.30-02	SOFTWARE	11,555	0	0
001-1405-525.30-13	EDUC,COMMUNCATN,EQ & SUPP	715	872	0
001-1405-525.30-15	OTHER GENERAL HARDWARE	1,814	0	0
001-1405-525.30-20	TRANSPORTATION EQUIPMENT	350	0	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 31

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-1405-525.30-36	INSTITUTNL EQUIP & FURN	32,092	0	0
001-1405-525.30-53	LABORATORY EQUIP & SUPP	2,163	0	0
001-1405-525.30-62	SIGNS,TRAFFIC CONTROL E&S	0	4,728	0
001-1405-525.30-99	OTHER EQUIPMENT & SUPPLY	254	0	0
001-1405-525.40-07	CONSULTING	5,500	10,300	0
001-1405-525.40-17	SURVEYING	0	27,270	0
001-1405-525.50-04	REPRS-BLDG STRUCT & EQUIP	47,402	24,852	0
001-1405-525.60-99	OTHER PURCHASED SERVICES	80,284	42,538	139,000
001-1405-525.80-20	AUTOMOBILES & TRUCKS	6,024	0	0
001-1405-525.80-36	INSTITUTIONAL EQUIP/FURN	13,704	0	0
001-1405-525.81-02	PURCHSD SERV-BLDG IMPROVM	180,185	59,758	0
001-1405-525.81-05	BUILDINGS	289,604	50,022	0
001-1405-525.81-22	IMPROV OTHER THAN BLDG	243	3,970	0
001-1405-525.81-26	LEASEHOLD IMPROVEMENTS	300	0	0
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* OPERATING		714,422	239,404	139,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-1405-821.30-01	OFFICE EQUIP,FURN, & SUPP	127,613	160,099	0
001-1405-821.30-11	BUILDING MAINT EQUIP/SUPP	2,915	2,575	0
001-1405-821.30-13	EDUC,COMMUNCATN,EQ & SUPP	2,527	0	0
001-1405-821.30-15	OTHER GENERAL HARDWARE	0	33	0
001-1405-821.30-36	INSTITUTNL EQUIP & FURN	231	0	0
001-1405-821.30-43	YARDS,GROUNDS,AG EQ/SUPP	798	0	0
001-1405-821.50-02	MAINTENANCE AGREEMENTS-DP	0	266	0
001-1405-821.50-04	REPRS-BLDG STRUCT & EQUIP	27,813	91,340	239,559
001-1405-821.50-07	REPAIRS-OTHER EQUIPMENT	1,342	76,569	0
001-1405-821.60-29	ADVERTISING/PUBLIC NOTICE	0	64	0
001-1405-821.60-31	SECURITY SERVICES	6,706	0	0
001-1405-821.60-99	OTHER	6,619	12,386	0
001-1405-821.61-04	RENT-OTHER MACH & EQUIP	1,285	0	0
001-1405-821.75-12	LICENSES & PERMITS	75	0	0
001-1405-821.80-11	BUILDING MAINT EQUIPMENT	0	62,207	0
001-1405-821.81-02	PURCHSD SERV-BLDG IMPROVM	179,923	597,065	0
001-1405-821.81-05	BUILDINGS	648,132	3,742,693	0
001-1405-821.81-12	LAND	5,331	9,288	0
001-1405-821.81-22	IMPROV OTHER THAN BLDG	67,901	64,683	0
001-1405-821.81-23	INFRASTRUCTURE/IMPROVEMET	0	11,784	0
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* OPERATING		1,079,211	4,831,052	239,559

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-1405-822.30-01	OFFICE EQUIP,FURN, & SUPP	8,000	54,754	0
001-1405-822.30-11	BUILDING MAINT EQUIP/SUPP	0	2,889	0
001-1405-822.30-15	OTHER GENERAL HARDWARE	0	126	0
001-1405-822.30-36	INSTITUTNL EQUIP & FURN	3,785	9,200	0
001-1405-822.50-02	MAINTENANCE AGREEMENTS-DP	0	266	0
001-1405-822.50-04	REPRS-BLDG STRUCT & EQUIP	0	35,572	22,400
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 32

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-1405-822.50-07	REPAIRS-OTHER EQUIPMENT	935	3,192	0
001-1405-822.60-99	OTHER PURCHASED SERVICES	4,765	12,034	0
001-1405-822.81-02	PURCHSD SERV-BLDG IMPROVM	119,045	293,431	381,623
001-1405-822.81-05	BUILDINGS	365	0	0
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* OPERATING	136,895	411,464	404,023
OPERATING			
001-1405-823.30-01 OFFICE EQUIP,FURN, & SUPP	51,813	17,067	0
001-1405-823.30-12 ELECTRIC/ELECTRONIC EQ/SU	396	0	0
001-1405-823.30-13 EDUC,COMMUNCATN,EQ & SUPP	860	175-	0
001-1405-823.80-12 ELECTRIC/ELECTRONIC EQUIP	20,700	0	0
001-1405-823.81-02 PURCHSD SERV-BLDG IMPROVM	140,378	39,603	0
001-1405-823.81-05 BUILDINGS	782,506	1,897	0
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* OPERATING	996,653	58,392	0
OPERATING			
001-1405-824.30-01 OFFICE EQUIP,FURN, & SUPP	0	8,175	0
001-1405-824.30-13 EDUC,COMMUNCATN,EQ & SUPP	0	1,295	0
001-1405-824.30-15 OTHER GENERAL HARDWARE	0	410	0
001-1405-824.50-02 SOFTWARE	0	266	0
001-1405-824.60-99 OTHER PURCHASED SERVICES	1	0	0
001-1405-824.80-01 OFFICE EQUIP & FURNITURE	0	8,554	0
001-1405-824.81-02 PURCHSD SERV-BLDG IMPROVM	54,235	0	0
001-1405-824.81-26 LEASEHOLD IMPROVEMENTS	0	30,615	0
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* OPERATING	54,236	49,315	0
OPERATING			
001-1405-825.30-01 OFFICE EQUIP,FURN, & SUPP	51,571	0	0
001-1405-825.30-36 INSTITUTNL EQUIP & FURN	5,283	0	0
001-1405-825.50-04 REPRS-BLDG STRUCT & EQUIP	0	1,600	0
001-1405-825.81-02 PURCHSD SERV-BLDG IMPROVM	56,156	0	0
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* OPERATING	113,010	1,600	0
OPERATING			
001-1405-826.30-01 OFFICE EQUIP,FURN, & SUPP	18,482	2,969	0
001-1405-826.30-11 BUILDING MAINT EQUIP/SUPP	362	539	0
001-1405-826.30-15 OTHER GENERAL HARDWARE	125	0	0
001-1405-826.30-36 INSTITUTNL EQUIP & FURN	6,797	0	0
001-1405-826.30-43 YARDS,GROUNDS,AG EQ/SUPP	300	0	0
001-1405-826.30-51 DENTAL,MEDICAL,SAFETY EQ	2,706	0	0
001-1405-826.50-04 REPRS-BLDG STRUCT & EQUIP	1,524	10,592	0
001-1405-826.60-99 OTHER	1,874	3,658	0
001-1405-826.80-36 INSTITUTNL EQUIP & FURN	8,654	0	0
001-1405-826.80-53 LABORATORY EQUIPMENT	7,994	0	0
TRAVIS COUNTY			
	FY 2009 ADOPTED BUDGET		PAGE 33
	FY 2007	FY 2008	FY 2009
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES
001-1405-826.81-02 PURCHSD SERV-BLDG IMPROVM		265,566	75
001-1405-826.81-22 IMPROV OTHER THAN BLDG		0	20,769
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* OPERATING	314,384	38,602	0
OPERATING			
001-1405-829.60-99 OTHER	0	3,000-	0
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* OPERATING	0	3,000-	0
** PROJECT MANAGEMENT SVCS	4,291,037	6,831,813	2,089,287
TX EXPOSITION & HERITAGE			
OPERATING			
001-1413-829.30-11 BUILDING MAINT EQUIP/SUPP	11,296	0	0
001-1413-829.30-12 ELECTRIC/ELECTRONIC EQ/SU	787	0	0
001-1413-829.81-02 PURCHSD SERV-BLDG IMPROVM	77,989	0	0
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* OPERATING	90,072	0	0
** TX EXPOSITION & HERITAGE	90,072	0	0
BUILDING MAINTENANCE			
PERSONNEL			
001-1415-525.07-01 REG SALARIES-PERMNT EMPL	902,279	902,745	1,262,160

001-1415-525.07-07	TERMINATN PAY-PERMNT EMPL	148	2,034	0
001-1415-525.11-01	REGULAR OVERTIME PAY	3,187	3,641	2,200
001-1415-525.12-01	LONGEVITY PAY	7,011	8,100	9,506
001-1415-525.15-01	REGULAR PERFORMAMCE PAY	8,803	4,504	0
001-1415-525.19-00	COMPENSATED ABSENCES	6,674	10,340-	0
001-1415-525.20-02	FICA TAX - OASDI	54,934	55,024	78,981
001-1415-525.20-03	HOSPITALIZATION	164,056	165,857	226,440
001-1415-525.20-04	LIFE INSURANCE	925	1,868	2,368
001-1415-525.20-05	RETIREMENT CONTRIBUTION	97,257	98,881	136,433
001-1415-525.20-06	WORKER'S COMPENSATION	18,711	14,456	19,318
001-1415-525.20-07	FICA TAX - MEDICARE	12,848	12,869	18,463

\* PERSONNEL 1,276,833 1,259,639 1,755,869

OPERATING				
001-1415-525.30-01	OFFICE EQUIP,FURN, & SUPP	6,617	7,529	2,500
001-1415-525.30-11	BUILDING MAINT EQUIP/SUPP	141,191	156,199	105,000
001-1415-525.30-12	ELECTRIC/ELECTRONIC EQ/SU	63,634	74,782	53,400
001-1415-525.30-13	EDUC,COMMUNCATN,EQ & SUPP	2,765	505	0
001-1415-525.30-14	PAINT,PAINTING EQ & SUPP	3,165	4,190	3,447
001-1415-525.30-15	OTHER GENERAL HARDWARE	37,972	30,666	51,000

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-1415-525.30-21	AUTO REPAIR & EQUIP SUPP	186	859	200
001-1415-525.30-23	FUEL OILS, LUBRICANTS	267	5,003	750
001-1415-525.30-31	CUSTODIAL,LAUNDRY,CLEANG	943	3,178	1,650
001-1415-525.30-35	CLOTHING, UNIFORMS	13,683	5,426	900
001-1415-525.30-36	INSTITUTNL EQUIP & FURN	18,358	15,729	3,000
001-1415-525.30-43	YARDS,GROUNDS,AG EQ/SUPP	475	447	500
001-1415-525.30-51	DENTAL,MEDICAL,SAFETY EQ	910	2,237	600
001-1415-525.30-54	CHEMICAL SUPPLIES	487	1,316	3,000
001-1415-525.30-62	SIGNS,TRAFFIC CONTROL E&S	1,567	1,961	10,800
001-1415-525.30-99	OTHER EQUIPMENT & SUPPLY	50	324	50
001-1415-525.40-07	CONSULTING	0	121,346	0
001-1415-525.41-06	CELLULAR AIR TIME	0	0	1,080
001-1415-525.42-02	AUTO MILEAGE-EMPLOYEES	0	0	200
001-1415-525.50-01	MAINTENANCE AGREEMENTS	71,622	72,160	63,396
001-1415-525.50-04	REPRS-BLDG STRUCT & EQUIP	838,398	444,200	683,378
001-1415-525.50-05	REPRS-FURN & OFFICE EQUIP	35	795	100
001-1415-525.50-07	REPAIRS - OTHER EQUIPMENT	47,595	115,606	30,000
001-1415-525.50-09	REPRS-ROAD MACHRY & EQUIP	361	2,514	0
001-1415-525.50-11	REPAIRS-SEPTIC TANKS	200	0	5,000
001-1415-525.60-09	EXTERMINATING SERVICES	16,518	19,097	9,900
001-1415-525.60-16	INSPECTION FEES/LAB TESTS	2,049	3,193	2,465
001-1415-525.60-28	UNIFORM RENTAL & LAUNDRY	0	0	5,000
001-1415-525.60-99	OTHER PURCHASED SERVICES	9,151	15,332	75,000
001-1415-525.61-04	RENT-OTHER MACH & EQUIP	6,487	25,330	0
001-1415-525.65-05	PROFESSIONAL LICENSES	160	0	0
001-1415-525.75-10	INTEREST	3	0	0
001-1415-525.75-12	LICENSES & PERMITS	1,635	1,022	1,250
001-1415-525.81-02	PURCHSD SERV-BLDG IMPROVM	0	11,474	0

\* OPERATING 1,286,484 1,142,420 1,113,566

OPERATING				
001-1415-821.30-11	BUILDING MAINT EQUIP/SUPP	18,832	11,517	19,000
001-1415-821.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	2,637	0
001-1415-821.30-15	OTHER GENERAL HARDWARE	18,455	0	0
001-1415-821.50-04	REPRS-BLDG STRUCT & EQUIP	1,376,957	1,802,797	256,000
001-1415-821.50-07	REPAIRS-OTHER EQUIPMENT	0	83,015	0
001-1415-821.60-16	INSPECTION FEES/LAB TESTS	114	57	0
001-1415-821.60-99	OTHER	34,601	64,178	0
001-1415-821.80-01	OFFICE EQUIP & FURNITURE	0	0	39,000
001-1415-821.80-12	ELECTRIC/ELECTRONIC EQUIP	0	13,221	0
001-1415-821.81-04	BUILDING IMPROVEMENTS	0	5,960	0

* OPERATING		1,448,959	1,983,382	314,000
OPERATING				
001-1415-822.50-04	REPRS-BLDG STRUCT & EQUIP	0	0	490,000
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 35
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
* OPERATING		0	0	490,000
OPERATING				
001-1415-823.50-04	REPRS-BLDG STRUCT & EQUIP	0	15,326	0
001-1415-823.61-04	RENT-OTHER MACH & EQUIP	0	13,301	0
001-1415-823.81-02	PURCHSD SERV-BLDG IMPROVM	0	0	145,000
* OPERATING		0	28,627	145,000
OPERATING				
001-1415-827.81-23	INFRASTRUCTURE/IMPROVEMET	1,890	0	0
* OPERATING		1,890	0	0
** BUILDING MAINTENANCE		4,014,166	4,414,068	3,818,435
*** FACILITIES MANAGEMENT		11,930,311	15,347,988	10,487,953
PURCHSG & INVENTORY MGMT				
ADMINISTRATION				
PERSONNEL				
001-1510-526.05-01	REG SALARY-APPTD OFCL OTR	117,941	124,428	132,281
001-1510-526.07-01	REG SALARIES-PERMNT EMPL	1,585,299	1,547,976	1,669,489
001-1510-526.07-07	TERMINATN PAY-PERMNT EMPL	1,846	4,396	0
001-1510-526.07-91	SALARY SAVINGS-PERM EMPL	0	0	41,229-
001-1510-526.08-01	REG SALARIES-TEMP EMPL	298	2,469	0
001-1510-526.12-01	LONGEVITY PAY	12,288	13,969	15,926
001-1510-526.15-01	REGULAR PERFORAMANCE PAY	5,793	24,866	0
001-1510-526.19-00	COMPENSATED ABSENCES	5,268	1,584-	0
001-1510-526.20-02	FICA TAX - OASDI	103,590	103,299	112,696
001-1510-526.20-03	HOSPITALIZATION	197,871	197,871	226,440
001-1510-526.20-04	LIFE INSURANCE	1,119	2,260	2,370
001-1510-526.20-05	RETIREMENT CONTRIBUTION	182,047	184,457	194,675
001-1510-526.20-06	WORKER'S COMPENSATION	2,334	3,363	3,546
001-1510-526.20-07	FICA TAX - MEDICARE	24,597	24,547	26,359
001-1510-526.20-92	SALARY SAVINGS FICA TAX	0	0	3,154-
001-1510-526.20-95	RETIREMENT CONTRIBUTIONS	0	0	4,416-
* PERSONNEL		2,240,291	2,232,317	2,334,983
OPERATING				
001-1510-526.30-01	OFFICE EQUIP,FURN, & SUPP	29,654	16,987	35,565
001-1510-526.30-02	SOFTWARE	11,029	13,132	1,000
001-1510-526.30-11	BUILDING MAINT EQUIP/SUPP	660	166	0
001-1510-526.30-12	ELECTRIC/ELECTRONIC EQ/SU	128	0	0
001-1510-526.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,679	1,805	671
001-1510-526.30-15	OTHER GENERAL HARDWARE	62	49	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 36
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-1510-526.30-21	AUTO REPAIR & EQUIP SUPP	15	0	0
001-1510-526.30-31	CUSTODIAL,LAUNDRY,CLEANG	93	240	0
001-1510-526.30-51	DENTAL,MEDICAL,SAFETY EQ	9	19	0
001-1510-526.30-99	OTHER EQUIPMENT & SUPPLY	2,109	1,667	0
001-1510-526.40-07	CONSULTING	994	0	0
001-1510-526.41-01	LONG DISTANCE	496	502	1,500
001-1510-526.41-06	CELLULAR AIR TIME	94	551	294
001-1510-526.42-02	AUTO MILEAGE-EMPLOYEES	76	274	531
001-1510-526.42-07	TRAVEL, MEALS & LODGING	532	0	0

001-1510-526.50-01	MAINTENANCE AGREEMENTS	0	687	0
001-1510-526.50-02	MAINTENANCE AGREEMENTS-DP	10,866	27,308	0
001-1510-526.50-04	REPRS-BLDG STRUCT & EQUIP	68	0	0
001-1510-526.60-22	NOTARY FEES	100	75	0
001-1510-526.60-29	ADVERTISING/PUBLIC NOTICE	151,258	172,293	135,272
001-1510-526.60-99	OTHER PURCHASED SERVICES	17,794	1,490	35,159
001-1510-526.61-02	RENT - LAND & BUILDINGS	670	670	0
001-1510-526.61-04	RENT-OTHER MACHINERY & EQ	108	644	0
001-1510-526.65-01	SUBSCRIPTIONS & PUBLICATN	233	498	415
001-1510-526.65-02	PROFESSIONAL MEMBERSHIPS	3,366	3,763	670
001-1510-526.65-03	TRAVEL, MEALS, LODGING	15,556	13,395	22,500
001-1510-526.65-04	TRAINING & SEMINARS	15,357	13,523	13,000
001-1510-526.65-05	PROFESSIONAL LICENSES	275	200	0
001-1510-526.75-06	EMPLOYEE RECOGNITION	150	0	0
001-1510-526.75-10	INTEREST	0	25	0
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*	OPERATING	263,431	269,963	246,577
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**	ADMINISTRATION	2,503,722	2,502,280	2,581,560
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***	PURCHSG & INVENTORY MGMT	2,503,722	2,502,280	2,581,560
VETERANS SERVICES				
NON-DIVISIONAL				
PERSONNEL				
001-1600-612.07-01	REG SALARIES-PERMNT EMPL	161,189	169,776	216,968
001-1600-612.07-07	TERMINATN PAY-PERMNT EMPL	215	0	0
001-1600-612.08-01	REG SALARIES-TEMP EMPL	29,587	26,552	2,751
001-1600-612.12-01	LONGEVITY PAY	1,620	1,860	2,100
001-1600-612.19-00	COMPENSATED ABSENCES	316	952	0
001-1600-612.20-02	FICA TAX - OASDI	11,914	12,265	13,752
001-1600-612.20-03	HOSPITALIZATION	24,862	24,862	37,740
001-1600-612.20-04	LIFE INSURANCE	153	314	395
001-1600-612.20-05	RETIREMENT CONTRIBUTION	18,163	21,463	23,462
001-1600-612.20-06	WORKER'S COMPENSATION	263	391	432
001-1600-612.20-07	FICA TAX - MEDICARE	2,786	2,869	3,217
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*	PERSONNEL	251,068	261,304	300,817
TRAVIS COUNTY				
FY 2009 ADOPTED BUDGET				
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FY 2007				
FY 2008				
ADOPTED				
BUDGET				
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
OPERATING				
001-1600-612.30-01	OFFICE EQUIP,FURN, & SUPP	1,736	727	1,000
001-1600-612.30-11	BUILDING MAINT EQUIP/SUPP	25	0	0
001-1600-612.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	9	0
001-1600-612.30-31	CUSTODIAL,LAUNDRY,CLEANG	50	0	0
001-1600-612.30-35	CLOTHING, UNIFORMS	867	0	0
001-1600-612.30-99	OTHER EQUIPMENT & SUPPLY	13	0	0
001-1600-612.41-01	LONG DISTANCE	338	279	766
001-1600-612.41-06	CELLULAR AIR TIME	0	0	584
001-1600-612.42-02	AUTO MILEAGE-EMPLOYEES	360	81	300
001-1600-612.60-22	NOTARY FEES	0	142	0
001-1600-612.65-01	SUBSCRIPTIONS & PUBLICATN	628	3,266	300
001-1600-612.65-02	PROFESSIONAL MEMBERSHIPS	165	200	200
001-1600-612.65-03	TRAVEL, MEALS, LODGING	7,862	9,282	2,555
001-1600-612.65-04	TRAINING & SEMINARS	1,350	600	0
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*	OPERATING	13,394	14,586	5,705
		-----	-----	-----
**	NON-DIVISIONAL	264,462	275,890	306,522
		-----	-----	-----
***	VETERANS SERVICES	264,462	275,890	306,522
HISTORICAL COMMISSION				
NON DIVISIONAL				
OPERATING				

001-1700-639.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	11	345
001-1700-639.30-99	OTHER EQUIPMENT & SUPPLY	24	0	57
001-1700-639.60-99	OTHER PURCHASED SERVICES	0	21	0
001-1700-639.65-03	TRAVEL, MEALS, LODGING	335	29	100
001-1700-639.65-04	TRAINING & SEMINARS	75	30	200
001-1700-639.75-08	HISTORICAL MARKERS	0	0	1,240
001-1700-639.90-01	CO. CONTR. TO GRANTS	3,140	0	3,500

* OPERATING		3,574	91	5,442
** NON DIVISIONAL		3,574	91	5,442
*** HISTORICAL COMMISSION		3,574	91	5,442

CO. AGRICULTURAL EXT SERV				
NON-DIVISIONAL				
PERSONNEL				
001-1800-613.07-01	REG SALARIES-PERMNT EMPL	317,412	352,675	489,847
001-1800-613.07-07	TERMINATN PAY-PERMNT EMPL	942	5,760	0
001-1800-613.08-01	REG SALARIES-TEMP EMPL	29,636	25,351	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 38

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-1800-613.11-01	REGULAR OVERTIME PAY	3,385	3,737	15,000
001-1800-613.12-01	LONGEVITY PAY	1,560	1,680	2,100
001-1800-613.19-00	COMPENSATED ABSENCES	4,163	3,760-	0
001-1800-613.20-02	FICA TAX - OASDI	21,408	22,947	31,429
001-1800-613.20-03	HOSPITALIZATION	91,834	93,721	128,316
001-1800-613.20-04	LIFE INSURANCE	464	989	1,343
001-1800-613.20-05	RETIREMENT CONTRIBUTION	34,672	38,929	54,294
001-1800-613.20-06	WORKER'S COMPENSATION	477	756	989
001-1800-613.20-07	FICA TAX - MEDICARE	5,007	5,367	7,350

* PERSONNEL		510,960	548,152	730,668
OPERATING				

001-1800-613.30-01	OFFICE EQUIP,FURN, & SUPP	31,908	20,253	16,000
001-1800-613.30-02	SOFTWARE	1,555	0	1,500
001-1800-613.30-13	EDUC,COMMUNCATN,EQ & SUPP	611	0	1,750
001-1800-613.30-15	OTHER GENERAL HARDWARE	62	0	0
001-1800-613.30-32	KITCHEN EQUIP & SUPPLIES	0	0	1,000
001-1800-613.30-33	FOOD & GROCERY SUPPLIES	0	0	470
001-1800-613.30-35	CLOTHING, UNIFORMS	0	0	1,500
001-1800-613.30-36	INSTITUTNL EQUIP & FURN	429	0	0
001-1800-613.30-42	VETERINARY SUPP & ANIMALS	17,827	17,736	17,833
001-1800-613.40-99	OTHER PROFESSIONAL SERVIC	199,629	190,284	221,186
001-1800-613.41-01	LONG DISTANCE	1,022	883	924
001-1800-613.41-04	COMMUNICATION-TRUNK LINES	918	921	1,140
001-1800-613.42-02	AUTO MILEAGE-EMPLOYEES	32,780	28,824	32,640
001-1800-613.61-04	RENT-OTHER MACH & EQUIP	0	0	384
001-1800-613.65-01	SUBSCRIPTIONS & PUBLICATN	0	86	128
001-1800-613.65-02	PROFESSIONAL MEMBERSHIPS	405	275	1,000
001-1800-613.65-03	TRAVEL, MEALS, LODGING	9,676	12,207	7,255
001-1800-613.65-04	TRAINING & SEMINARS	2,230	3,669	3,500
001-1800-613.70-04	APPROPRIATN -SOIL CONSERV	850	850	850
001-1800-613.90-01	CO. CONTR. TO GRANTS	109,678	117,384	0

* OPERATING		409,580	393,372	309,060
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** NON-DIVISIONAL		920,540	941,524	1,039,728
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*** CO. AGRICULTURAL EXT SERV		920,540	941,524	1,039,728
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COUNTY ATTORNEY				
CIVIL				
PERSONNEL				
001-1910-541.01-01	REG SALARY-ELECTED OFFCL	46,221	48,300	49,750

001-1910-541.07-01	REG SALARIES-PERMNT EMPL	3,854,110	4,425,686	5,003,145
001-1910-541.07-07	TERMINATN PAY-PERMNT EMPL	50,717	2,369	0
001-1910-541.07-12	POPS SALARIES	183,091	194,519	220,055
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 39
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-1910-541.07-91	SALARY SAVINGS-PERM EMPL	0	0	600,000-
001-1910-541.12-01	LONGEVITY PAY	28,871	33,602	40,441
001-1910-541.12-06	TCLEOSE PAY	5,200	5,400	5,400
001-1910-541.12-09	PROSECUTOR'S LONGEVITY	0	57,058	0
001-1910-541.15-01	REGULAR PERFORMANCE PAY	12,832	25,324	0
001-1910-541.19-00	COMPENSATED ABSENCES	4,484	41,664	0
001-1910-541.20-02	FICA TAX - OASDI	242,478	280,080	322,128
001-1910-541.20-03	HOSPITALIZATION	526,398	542,216	671,772
001-1910-541.20-04	LIFE INSURANCE	2,844	6,032	7,031
001-1910-541.20-05	RETIREMENT CONTRIBUTION	440,301	513,965	569,637
001-1910-541.20-06	WORKER'S COMPENSATION	9,084	11,689	12,901
001-1910-541.20-07	FICA TAX - MEDICARE	58,100	66,978	77,124
001-1910-541.20-92	SALARY SAVINGS FICA TAX	0	0	45,900-
001-1910-541.20-95	RETIREMENT CONTRIBUTIONS	0	0	64,260-
		-----	-----	-----
*	PERSONNEL	5,464,731	6,254,882	6,269,224
	OPERATING			
001-1910-541.30-01	OFFICE EQUIP,FURN, & SUPP	54,320	58,838	71,491
001-1910-541.30-02	SOFTWARE	419	5,107	16,238
001-1910-541.30-11	BUILDING MAINT EQUIP/SUPP	140	480	0
001-1910-541.30-13	EDUC,COMMUNCATN,EQ & SUPP	2,936	1,577	1,799
001-1910-541.30-15	OTHER GENERAL HARDWARE	158	399	1,223
001-1910-541.30-35	CLOTHING, UNIFORMS	0	0	314
001-1910-541.30-51	DENTAL,MEDICAL,SAFETY EQ	107	41	0
001-1910-541.30-55	LAW ENFORCEMENT EQ & SUPP	1,500	995	514
001-1910-541.30-62	SIGNS,TRAFFIC CONTROL E&S	0	0	84
001-1910-541.40-12	LEGAL	42,628	8,612	0
001-1910-541.40-99	OTHER PROFESSIONAL SERVIC	0	1,650	0
001-1910-541.41-01	LONG DISTANCE	745	786	1,976
001-1910-541.41-06	CELLULAR AIR TIME	0	0	1,789
001-1910-541.42-02	AUTO MILEAGE-EMPLOYEES	630	812	1,186
001-1910-541.42-07	TRAVEL, MEALS & LODGING	271	464	873
001-1910-541.50-01	MAINTENANCE AGREEMENTS	0	950	0
001-1910-541.50-02	MAINTENANCE AGREEMENTS-DP	10,053	12,791	12,292
001-1910-541.60-16	INSPECTION FEES/LAB TESTS	0	0	250
001-1910-541.60-22	NOTARY FEES	781	426	923
001-1910-541.60-99	OTHER PURCHASED SERVICES	1,480	2,785	3,265
001-1910-541.61-04	RENT-OTHER MACH & EQUIP	0	0	184
001-1910-541.63-04	COURT COSTS	0	891	2,520
001-1910-541.63-07	COURT TRANSCRIPTS	0	0	300
001-1910-541.65-01	SUBSCRIPTIONS & PUBLICATN	5,807	16,035	17,540
001-1910-541.65-02	PROFESSIONAL MEMBERSHIPS	3,583	4,608	5,020
001-1910-541.65-03	TRAVEL, MEALS, LODGING	12,808	6,942	40,510
001-1910-541.65-04	TRAINING & SEMINARS	19,742	23,584	36,648
001-1910-541.65-05	PROFESSIONAL LICENSES	6,693	7,281	7,228
001-1910-541.75-11	INVESTIGATION	0	0	990
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TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 40
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
*	OPERATING	164,801	156,054	225,157
		-----	-----	-----
**	CIVIL	5,629,532	6,410,936	6,494,381
	CRIMINAL			
	PERSONNEL			
001-1920-541.01-01	REG SALARY-ELECTED OFFCL	47,622	49,764	51,258
001-1920-541.07-01	REG SALARIES-PERMNT EMPL	3,403,384	4,213,641	4,805,250

001-1920-541.07-07	TERMINATN PAY-PERMNT EMPL	33,824	14,267	0
001-1920-541.07-12	POPS SALARIES	128,493	128,548	286,994
001-1920-541.08-01	REG SALARIES-TEMP EMPL	39,931	47,715	60,000
001-1920-541.11-01	REGULAR OVERTIME PAY	19	222	0
001-1920-541.12-01	LONGEVITY PAY	24,841	26,059	31,610
001-1920-541.12-06	TCLEOSE PAY	2,700	3,300	3,600
001-1920-541.12-08	BILINGUAL PAY	1,500	2,500	3,000
001-1920-541.12-09	PROSECUTOR'S LONGEVITY	0	37,773	0
001-1920-541.15-01	REGULAR PERFORMANCE PAY	10,522	18,723	0
001-1920-541.19-00	COMPENSATED ABSENCES	14,991	29,574	0
001-1920-541.20-02	FICA TAX - OASDI	217,738	269,085	318,296
001-1920-541.20-03	HOSPITALIZATION	498,784	572,544	664,224
001-1920-541.20-04	LIFE INSURANCE	2,720	6,126	6,952
001-1920-541.20-05	RETIREMENT CONTRIBUTION	386,025	485,868	561,385
001-1920-541.20-06	WORKER'S COMPENSATION	8,292	10,880	13,459
001-1920-541.20-07	FICA TAX - MEDICARE	52,109	64,391	76,000

\* PERSONNEL 4,873,495 5,980,980 6,882,028  
 OPERATING

001-1920-541.30-01	OFFICE EQUIP,FURN, & SUPP	45,849	64,166	59,207
001-1920-541.30-02	SOFTWARE	480	3,891	9,311
001-1920-541.30-11	BUILDING MAINT EQUIP/SUPP	0	0	132
001-1920-541.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	1,137	0
001-1920-541.30-13	EDUC,COMMUNCATN,EQ & SUPP	9,184	25,381	6,629
001-1920-541.30-15	OTHER GENERAL HARDWARE	351	120	175
001-1920-541.30-31	CUSTODIAL,LAUNDRY,CLEANG	0	56	0
001-1920-541.30-55	LAW ENFORCEMENT EQ & SUPP	0	0	780
001-1920-541.30-99	OTHER EQUIPMENT & SUPPLY	0	102	205
001-1920-541.41-01	LONG DISTANCE	1,145	1,243	2,200
001-1920-541.42-02	AUTO MILEAGE-EMPLOYEES	0	591	5,000
001-1920-541.50-01	MAINTENANCE AGREEMENTS	0	66	0
001-1920-541.50-02	MAINTENANCE AGREEMENTS-DP	2,163	0	0
001-1920-541.60-08	CONTRACTED EMPLOYEES	10,948	11,408	0
001-1920-541.60-18	INTERPRETERS	9,955	13,420	13,400
001-1920-541.60-22	NOTARY FEES	284	568	1,152
001-1920-541.60-99	OTHER PURCHASED SERVICES	83	933	2,140
001-1920-541.61-04	RENT-OTHER MACH & EQUIP	410	98-	300
001-1920-541.63-07	COURT TRANSCRIPTS	6,034	5,190	6,885

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 41  
 FY 2007 FY 2008  
 ACTUAL ACTUAL  
 ADOPTED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-1920-541.63-18	WITNESS EXPENSE	403	970	5,915
001-1920-541.65-01	SUBSCRIPTIONS & PUBLICATN	4,116	6,642	12,536
001-1920-541.65-02	PROFESSIONAL MEMBERSHIPS	4,191	4,062	3,827
001-1920-541.65-03	TRAVEL, MEALS, LODGING	16,363	21,876	54,672
001-1920-541.65-04	TRAINING & SEMINARS	21,225	24,713	41,244
001-1920-541.65-05	PROFESSIONAL LICENSES	6,405	6,448	6,683
001-1920-541.75-11	INVESTIGATION	0	0	2,970
001-1920-541.90-01	CO. CONTR. TO GRANTS	23,836	1,089	13,836
001-1920-541.90-47	PROFESSIONAL PROSECUTERS	59,588	65,412	65,412

\* OPERATING 223,013 259,386 314,611  
 OPERATING

001-1920-822.30-01	OFFICE EQUIP,FURN, & SUPP	6,306	7,171	0
001-1920-822.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	2,424	0

\* OPERATING 6,306 9,595 0

\*\* CRIMINAL 5,102,814 6,249,961 7,196,639  
 HOT CHECKS

PERSONNEL				
001-1930-541.01-01	REG SALARY-ELECTED OFFCL	46,220	48,303	49,750
001-1930-541.07-01	REG SALARIES-PERMNT EMPL	463,873	472,347	542,415
001-1930-541.07-07	TERMINATN PAY-PERMNT EMPL	304	436	0

001-1930-541.07-12	POPS SALARIES	52,991	56,122	64,766
001-1930-541.08-01	REG SALARIES-TEMP EMPL	11,939	14,139	23,400
001-1930-541.11-01	REGULAR OVERTIME PAY	6	0	0
001-1930-541.12-01	LONGEVITY PAY	4,130	4,863	5,772
001-1930-541.12-09	PROSECUTOR'S LONGEVITY	0	1,809	0
001-1930-541.15-01	REGULAR PERFORMAMANCE PAY	1,705	4,399	0
001-1930-541.19-00	COMPENSATED ABSENCES	4,387	2,158	0
001-1930-541.20-02	FICA TAX - OASDI	31,900	33,172	39,360
001-1930-541.20-03	HOSPITALIZATION	113,773	111,257	120,768
001-1930-541.20-04	LIFE INSURANCE	575	1,159	1,264
001-1930-541.20-05	RETIREMENT CONTRIBUTION	59,907	63,005	73,480
001-1930-541.20-06	WORKER'S COMPENSATION	1,753	1,830	2,086
001-1930-541.20-07	FICA TAX - MEDICARE	8,038	8,415	9,948
		-----	-----	-----
*	PERSONNEL	801,501	823,414	933,009
	OPERATING			
001-1930-541.30-01	OFFICE EQUIP,FURN, & SUPP	7,944	7,851	12,942
001-1930-541.30-02	SOFTWARE	396	0	1,223
001-1930-541.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	1,833	230
001-1930-541.41-01	LONG DISTANCE	104	118	675
001-1930-541.60-22	NOTARY FEES	213	0	213
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 42
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-1930-541.61-04	RENT-OTHER MACH & EQUIP	0	0	84
001-1930-541.65-02	PROFESSIONAL MEMBERSHIPS	35	35	35
001-1930-541.65-03	TRAVEL, MEALS, LODGING	0	0	125
001-1930-541.75-11	INVESTIGATION	990	990	0
		-----	-----	-----
*	OPERATING	9,682	10,827	15,527
		-----	-----	-----
**	HOT CHECKS	811,183	834,241	948,536
	INTEGRATED TRAFFIC SAFETY			
	OPERATING			
001-1945-541.90-01	CO. CONTR. TO GRANTS	35,951	36,363	35,715
		-----	-----	-----
*	OPERATING	35,951	36,363	35,715
		-----	-----	-----
**	INTEGRATED TRAFFIC SAFETY	35,951	36,363	35,715
		-----	-----	-----
***	COUNTY ATTORNEY	11,579,480	13,531,501	14,675,271
	COUNTY CLERK			
	ADMINISTRATION			
	PERSONNEL			
001-2010-532.01-01	REG SALARY-ELECTED OFFCL	20,360	21,278	21,917
001-2010-532.07-01	REG SALARIES-PERMNT EMPL	190,458	212,844	228,192
001-2010-532.07-07	TERMINATN PAY-PERMNT EMPL	2,462	577	0
001-2010-532.07-91	SALARY SAVINGS-PERM EMPL	0	0	57,529-
001-2010-532.08-01	REG SALARIES-TEMP EMPL	0	0	233
001-2010-532.11-01	REGULAR OVERTIME PAY	76	120	0
001-2010-532.12-01	LONGEVITY PAY	796	1,317	1,597
001-2010-532.15-01	REGULAR PERFORMAMANCE PAY	777	3,096	0
001-2010-532.19-00	COMPENSATED ABSENCES	1,122	802	0
001-2010-532.20-02	FICA TAX - OASDI	12,965	14,462	15,480
001-2010-532.20-03	HOSPITALIZATION	24,730	25,674	30,196
001-2010-532.20-04	LIFE INSURANCE	142	305	318
001-2010-532.20-05	RETIREMENT CONTRIBUTION	22,752	25,744	26,984
001-2010-532.20-06	WORKER'S COMPENSATION	292	469	492
001-2010-532.20-07	FICA TAX - MEDICARE	3,062	3,416	3,653
001-2010-532.20-92	SALARY SAVINGS FICA TAX	0	0	4,401-
001-2010-532.20-95	RETIREMENT CONTRIBUTIONS	0	0	6,161-
		-----	-----	-----
*	PERSONNEL	279,994	310,104	260,971
	OPERATING			

001-2010-532.30-01	OFFICE EQUIP,FURN, & SUPP	33,068	37,985	86,146
001-2010-532.30-02	SOFTWARE	3,357	11,266	0
001-2010-532.30-11	BUILDING MAINT EQUIP/SUPP	767	675	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 43
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-2010-532.30-12	ELECTRIC/ELECTRONIC EQ/SU	414	571	0
001-2010-532.30-13	EDUC,COMMUNCATN,EQ & SUPP	314	3,341	150
001-2010-532.30-15	OTHER GENERAL HARDWARE	263	2,577	0
001-2010-532.30-31	CUSTODIAL,LAUNDRY,CLEANG	474	774	50
001-2010-532.30-51	DENTAL,MEDICAL,SAFETY EQ	389	134	0
001-2010-532.30-62	SIGNS,TRAFFIC CONTROL E&S	0	489	0
001-2010-532.30-99	OTHER EQUIPMENT & SUPPLY	0	226	0
001-2010-532.40-07	CONSULTING	0	2,500	0
001-2010-532.41-01	LONG DISTANCE	239	133	350
001-2010-532.42-02	AUTO MILEAGE-EMPLOYEES	0	0	300
001-2010-532.50-01	MAINTENANCE AGREEMENTS	60	1,070	1,920
001-2010-532.50-02	MAINTENANCE AGREEMENTS-DP	0	187	8,500
001-2010-532.50-04	REPRS-BLDG STRUCT & EQUIP	75	0	0
001-2010-532.60-31	SECURITY SERVICES	2,575	3,650	0
001-2010-532.60-99	OTHER PURCHASED SERVICES	50	44	0
001-2010-532.61-04	RENT-OTHER MACH & EQUIP	244	143	0
001-2010-532.65-01	SUBSCRIPTIONS & PUBLICATN	1,167	70	723
001-2010-532.65-02	PROFESSIONAL MEMBERSHIPS	1,940	1,900	1,130
001-2010-532.65-03	TRAVEL, MEALS, LODGING	14,796	17,105	10,647
001-2010-532.65-04	TRAINING & SEMINARS	14,155	13,955	15,815
001-2010-532.75-06	EMPLOYEE RECOGNITION	1,457	0	200
001-2010-532.75-10	INTEREST	25	0	0
		-----	-----	-----
*	OPERATING	75,829	98,795	125,931
	OPERATING			
001-2010-821.30-01	OFFICE EQUIP,FURN, & SUPP	17,198	24,438	0
		-----	-----	-----
*	OPERATING	17,198	24,438	0
		-----	-----	-----
**	ADMINISTRATION	373,021	433,337	386,902
	ELECTIONS ADMINISTRATION			
	PERSONNEL			
001-2020-532.01-01	REG SALARY-ELECTED OFFCL	20,360	21,278	21,917
001-2020-532.07-01	REG SALARIES-PERMNT EMPL	925,142	878,472	992,807
001-2020-532.07-07	TERMINATN PAY-PERMNT EMPL	2,462	6,003	0
001-2020-532.08-01	REG SALARIES-TEMP EMPL	859,518	1,337,537	859,065
001-2020-532.11-01	REGULAR OVERTIME PAY	40,229	52,851	0
001-2020-532.12-01	LONGEVITY PAY	4,224	5,685	3,947
001-2020-532.15-01	REGULAR PERFORMAMNCE PAY	164	10,869	0
001-2020-532.19-00	COMPENSATED ABSENCES	5,294	1,008	0
001-2020-532.20-02	FICA TAX - OASDI	94,986	112,991	116,281
001-2020-532.20-03	HOSPITALIZATION	146,048	149,288	150,947
001-2020-532.20-04	LIFE INSURANCE	793	1,665	1,583
001-2020-532.20-05	RETIREMENT CONTRIBUTION	103,517	112,234	109,110
001-2020-532.20-06	WORKER'S COMPENSATION	2,860	2,630	3,666
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 44
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-2020-532.20-07	FICA TAX - MEDICARE	22,245	26,439	27,224
		-----	-----	-----
*	PERSONNEL	2,227,842	2,718,950	2,286,547
	OPERATING			
001-2020-532.30-01	OFFICE EQUIP,FURN, & SUPP	21,868	109,560	122,000
001-2020-532.30-02	SOFTWARE	0	172	0
001-2020-532.30-11	BUILDING MAINT EQUIP/SUPP	77	351	0
001-2020-532.30-12	ELECTRIC/ELECTRONIC EQ/SU	2,397	16,106	0
001-2020-532.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,417	1,787	0

001-2020-532.30-15	OTHER GENERAL HARDWARE	11,878	10,694-	0
001-2020-532.30-31	CUSTODIAL, LAUNDRY, CLEANG	74	5,868	0
001-2020-532.30-34	TEXTILES/LINEN SUPPLIES	959	2,000	0
001-2020-532.30-51	DENTAL, MEDICAL, SAFETY EQ	25	1,621	0
001-2020-532.30-62	SIGNS, TRAFFIC CONTROL E&S	2,165	8,747	0
001-2020-532.30-99	OTHER EQUIPMENT & SUPPLY	12,117	26,006	0
001-2020-532.40-07	CONSULTING	127	0	36,500
001-2020-532.40-99	OTHER PROFESSIONAL SERVIC	274	12	0
001-2020-532.41-01	LONG DISTANCE	123	137	0
001-2020-532.41-06	CELLULAR AIR TIME	43,860	79,318	31,100
001-2020-532.42-02	AUTO MILEAGE-EMPLOYEES	287	48	700
001-2020-532.50-02	MAINTENANCE AGREEMENTS-DP	118,382	219,156	210,629
001-2020-532.60-07	BALLOT DELIVERY FEE	0	0	5,250
001-2020-532.60-18	INTERPRETERS	630	1,409	0
001-2020-532.60-23	POSTAL SERVICES	1,164	5,423	0
001-2020-532.60-29	ADVERTISING/PUBLIC NOTICE	0	0	28,000
001-2020-532.60-31	SECURITY SERVICES	3,135	2,406	0
001-2020-532.60-99	OTHER PURCHASED SERVICES	1,283	3,261	0
001-2020-532.61-02	RENT - LAND & BUILDINGS	9,662	17,876	0
001-2020-532.61-04	RENT-OTHER MACH & EQUIP	18,112	17,797	18,000
001-2020-532.61-05	RENT - POLLING PLACES	19,668	23,971	20,000
001-2020-532.65-03	TRAVEL, MEALS, LODGING	3,619	1,426	0
001-2020-532.65-04	TRAINING & SEMINARS	1,779	750	0
		-----	-----	-----
*	OPERATING	275,082	534,514	472,179
OPERATING				
001-2020-821.30-01	OFFICE EQUIP, FURN, & SUPP	3,317	0	0
001-2020-821.30-15	OTHER GENERAL HARDWARE	255	0	0
		-----	-----	-----
*	OPERATING	3,572	0	0
ELECTIONS ADMINISTRATION				
CIVIL/PROBATE DIVISION				
PERSONNEL				
001-2030-542.01-01	REG SALARY-ELECTED OFFCL	20,360	21,278	21,916
TRAVIS COUNTY				
				PAGE 45
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-2030-542.07-01	REG SALARIES-PERMNT EMPL	864,294	927,727	1,020,638
001-2030-542.07-07	TERMINATN PAY-PERMNT EMPL	2,760	577	0
001-2030-542.08-01	REG SALARIES-TEMP EMPL	23,280	6,092	233
001-2030-542.11-01	REGULAR OVERTIME PAY	13,119	14,278	0
001-2030-542.12-01	LONGEVITY PAY	8,596	9,985	11,061
001-2030-542.15-01	REGULAR MERIT PAY	8,602	16,898	0
001-2030-542.19-00	COMPENSATED ABSENCES	3,661	2,014	0
001-2030-542.20-02	FICA TAX - OASDI	55,759	59,283	65,196
001-2030-542.20-03	HOSPITALIZATION	173,174	172,860	188,704
001-2030-542.20-04	LIFE INSURANCE	892	1,838	1,977
001-2030-542.20-05	RETIREMENT CONTRIBUTION	97,425	106,884	112,870
001-2030-542.20-06	WORKER'S COMPENSATION	1,266	1,937	2,057
001-2030-542.20-07	FICA TAX - MEDICARE	13,071	13,899	15,282
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*	PERSONNEL	1,286,259	1,355,550	1,439,934
OPERATING				
001-2030-542.30-01	OFFICE EQUIP, FURN, & SUPP	18,975	20,134	38,579
001-2030-542.30-13	EDUC, COMMUNCATN, EQ & SUPP	357	750	0
001-2030-542.30-15	OTHER GENERAL HARDWARE	26	6	0
001-2030-542.30-31	CUSTODIAL, LAUNDRY, CLEANG	14	0	0
001-2030-542.41-01	LONG DISTANCE	220	199	190
001-2030-542.42-02	AUTO MILEAGE-EMPLOYEES	0	526	0
001-2030-542.50-01	MAINTENANCE AGREEMENTS	0	36	0
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*	OPERATING	19,592	21,651	38,769
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**	CIVIL/PROBATE DIVISION	1,305,851	1,377,201	1,478,703
	CRIMINAL			
	PERSONNEL			
	001-2040-542.01-01 REG SALARY-ELECTED OFFCL	20,360	21,278	21,916
	001-2040-542.07-01 REG SALARIES-PERMNT EMPL	1,064,306	1,193,311	1,446,446
	001-2040-542.07-07 TERMINATN PAY-PERMNT EMPL	3,782	5,182	0
	001-2040-542.08-01 REG SALARIES-TEMP EMPL	14,844	7,717	233
	001-2040-542.11-01 REGULAR OVERTIME PAY	30,301	8,870	0
	001-2040-542.12-01 LONGEVITY PAY	8,236	9,742	11,083
	001-2040-542.15-01 REGULAR MERIT PAY	10,338	20,802	0
	001-2040-542.19-00 COMPENSATED ABSENCES	5,300	7,181	0
	001-2040-542.20-02 FICA TAX - OASDI	69,223	76,671	91,598
	001-2040-542.20-03 HOSPITALIZATION	233,558	248,203	294,376
	001-2040-542.20-04 LIFE INSURANCE	1,204	2,596	2,960
	001-2040-542.20-05 RETIREMENT CONTRIBUTION	121,282	135,809	158,475
	001-2040-542.20-06 WORKER'S COMPENSATION	1,543	2,468	2,826
	001-2040-542.20-07 FICA TAX - MEDICARE	16,219	17,965	21,456
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*	PERSONNEL	1,600,496	1,757,795	2,051,369
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 46
	FY 2007		FY 2008	FY 2009
	ACTUAL		ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
	OPERATING			
	001-2040-542.30-01 OFFICE EQUIP,FURN, & SUPP	33,695	26,466	77,879
	001-2040-542.30-02 SOFTWARE	0	622	0
	001-2040-542.30-13 EDUC,COMMUNCATN,EQ & SUPP	548	0	0
	001-2040-542.30-15 OTHER GENERAL HARDWARE	95	153	0
	001-2040-542.30-51 DENTAL,MEDICAL,SAFETY EQ	97	41	0
	001-2040-542.30-55 LAW ENFORCEMENT EQ & SUPP	0	0	450
	001-2040-542.41-01 LONG DISTANCE	320	341	240
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*	OPERATING	34,755	27,623	78,569
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**	CRIMINAL	1,635,251	1,785,418	2,129,938
	RECORDING			
	PERSONNEL			
	001-2060-532.01-01 REG SALARY-ELECTED OFFCL	20,366	21,276	21,916
	001-2060-532.07-01 REG SALARIES-PERMNT EMPL	965,866	1,054,666	1,144,781
	001-2060-532.07-07 TERMINATN PAY-PERMNT EMPL	12,413	854	0
	001-2060-532.08-01 REG SALARIES-TEMP EMPL	92,596	64,119	187,433
	001-2060-532.11-01 REGULAR OVERTIME PAY	39,243	8,578	0
	001-2060-532.12-01 LONGEVITY PAY	15,530	15,562	16,961
	001-2060-532.15-01 REGULAR PERFORMAMANCE PAY	11,967	20,578	0
	001-2060-532.19-00 COMPENSATED ABSENCES	965-	4,439	0
	001-2060-532.20-02 FICA TAX - OASDI	68,258	70,026	84,869
	001-2060-532.20-03 HOSPITALIZATION	204,623	214,880	226,444
	001-2060-532.20-04 LIFE INSURANCE	1,087	2,276	2,372
	001-2060-532.20-05 RETIREMENT CONTRIBUTION	117,257	127,079	146,844
	001-2060-532.20-06 WORKER'S COMPENSATION	1,551	2,309	2,674
	001-2060-532.20-07 FICA TAX - MEDICARE	15,965	16,410	19,882
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*	PERSONNEL	1,565,757	1,623,052	1,854,176
	OPERATING			
	001-2060-532.30-01 OFFICE EQUIP,FURN, & SUPP	41,097	22,474	63,422
	001-2060-532.30-13 EDUC,COMMUNCATN,EQ & SUPP	428	0	0
	001-2060-532.30-15 OTHER GENERAL HARDWARE	33	0	0
	001-2060-532.30-23 FUEL OILS, LUBRICANTS	0	40	25
	001-2060-532.30-31 CUSTODIAL,LAUNDRY,CLEANG	296	783	150
	001-2060-532.30-36 INSTITUTNL EQUIP & FURN	157	0	0
	001-2060-532.30-51 DENTAL,MEDICAL,SAFETY EQ	208	315	100
	001-2060-532.30-99 OTHER EQUIPMENT & SUPPLY	97	0	0
	001-2060-532.41-01 LONG DISTANCE	424	473	200
	001-2060-532.50-01 MAINTENANCE AGREEMENTS	0	0	2,250
	001-2060-532.50-02 MAINTENANCE AGREEMENTS-DP	0	1,500	0

001-2060-532.50-05 REPRS-FURN & OFFICE EQUIP 0 95 0  
 001-2060-532.60-99 OTHER PURCHASED SERVICES 32,713- 33,124 0  
 TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 47

FY 2007 FY 2008  
 ACTUAL ACTUAL  
 ACCOUNT NUMBER ACCOUNT DESCRIPTION EXPENDITURES EXPENDITURES ADOPTED BUDGET

\* OPERATING 10,027 58,804 66,147  
 \*\* RECORDING 1,575,784 1,681,856 1,920,323  
 \*\*\* COUNTY CLERK 7,396,403 8,531,276 8,674,592  
 DISTRICT CLERK  
 CIVIL

PERSONNEL

001-2101-543.01-01 REG SALARY-ELECTED OFFCL 50,905 53,196 54,791  
 001-2101-543.07-01 REG SALARIES-PERMNT EMPL 2,278,608 2,496,713 2,923,041  
 001-2101-543.07-07 TERMINATN PAY-PERMNT EMPL 4,758 9,072 0  
 001-2101-543.07-91 SALARY SAVINGS-PERM EMPL 0 0 67,693-  
 001-2101-543.08-01 REG SALARIES-TEMP EMPL 124,817 47,594 60,000  
 001-2101-543.11-01 REGULAR OVERTIME PAY 7,477 4,340 10,000  
 001-2101-543.12-01 LONGEVITY PAY 19,288 22,663 26,087  
 001-2101-543.15-01 REGULAR PERFORMANCE PAY 20,029 41,392 0  
 001-2101-543.19-00 COMPENSATED ABSENCES 15,736 15,277 0  
 001-2101-543.20-02 FICA TAX - OASDI 149,903 160,087 190,483  
 001-2101-543.20-03 HOSPITALIZATION 460,667 473,546 543,456  
 001-2101-543.20-04 LIFE INSURANCE 2,418 5,206 5,687  
 001-2101-543.20-05 RETIREMENT CONTRIBUTION 254,321 283,782 329,219  
 001-2101-543.20-06 WORKER'S COMPENSATION 3,388 5,223 5,998  
 001-2101-543.20-07 FICA TAX - MEDICARE 35,054 37,469 44,579  
 001-2101-543.20-92 SALARY SAVINGS FICA TAX 0 0 5,179-  
 001-2101-543.20-95 RETIREMENT CONTRIBUTIONS 0 0 7,250-

\* PERSONNEL 3,427,369 3,655,560 4,113,219  
 OPERATING

001-2101-543.30-01 OFFICE EQUIP,FURN, & SUPP 44,431 74,467 66,068  
 001-2101-543.30-02 SOFTWARE 1,580 573 1,000  
 001-2101-543.30-11 BUILDING MAINT EQUIP/SUPP 168 99 0  
 001-2101-543.30-12 ELECTRIC/ELECTRONIC EQ/SU 32 66 0  
 001-2101-543.30-13 EDUC,COMMUNCATN,EQ & SUPP 5,540 3,162 0  
 001-2101-543.30-15 OTHER GENERAL HARDWARE 198 330 174  
 001-2101-543.30-31 CUSTODIAL,LAUNDRY,CLEANG 45 92 0  
 001-2101-543.30-36 INSTITUTNL EQUIP & FURN 19 0 0  
 001-2101-543.30-51 DENTAL,MEDICAL,SAFETY EQ 106 40 200  
 001-2101-543.30-99 OTHER EQUIPMENT & SUPPLY 25 250 0  
 001-2101-543.41-01 LONG DISTANCE 930 1,016 500  
 001-2101-543.41-06 CELLULAR AIR TIME 4,540 6,067 0  
 001-2101-543.42-02 AUTO MILEAGE-EMPLOYEES 1,187 1,506 500  
 001-2101-543.50-01 MAINTENANCE AGREEMENTS 1,962 2,150 195  
 001-2101-543.50-02 MAINTENANCE AGREEMENTS-DP 0 371 3,000  
 001-2101-543.60-22 NOTARY FEES 0 200 0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 48

FY 2007 FY 2008  
 ACTUAL ACTUAL  
 ACCOUNT NUMBER ACCOUNT DESCRIPTION EXPENDITURES EXPENDITURES ADOPTED BUDGET

001-2101-543.60-99 OTHER PURCHASED SERVICES 172 907 10,000  
 001-2101-543.61-04 RENT-OTHER MACH & EQUIP 85 87 345  
 001-2101-543.65-01 SUBSCRIPTIONS & PUBLICATN 19 0 300  
 001-2101-543.65-02 PROFESSIONAL MEMBERSHIPS 510 1,135 280  
 001-2101-543.65-03 TRAVEL, MEALS, LODGING 33,079 15,945 7,074  
 001-2101-543.65-04 TRAINING & SEMINARS 13,217 9,384 21,158  
 001-2101-543.65-05 PROFESSIONSL LICENCES 0 0 250  
 001-2101-543.75-06 EMPLOYEE RECOGNITION 0 84 100

\* OPERATING 107,845 117,931 111,144

**	CIVIL	3,535,214	3,773,491	4,224,363
	CRIMINAL			
	PERSONNEL			
	001-2102-543.01-01 REG SALARY-ELECTED OFFCL	50,902	53,193	54,791
	001-2102-543.07-01 REG SALARIES-PERMNT EMPL	1,105,834	1,315,122	1,387,377
	001-2102-543.07-07 TERMINATN PAY-PERMNT EMPL	2,633	2,124	0
	001-2102-543.08-01 REG SALARIES-TEMP EMPL	43,060	45,340	29,502
	001-2102-543.11-01 REGULAR OVERTIME PAY	1,294	1,182	3,000
	001-2102-543.12-01 LONGEVITY PAY	17,850	18,459	20,042
	001-2102-543.15-01 REGULAR PERFORMAMANCE PAY	6,902	17,030	0
	001-2102-543.19-00 COMPENSATED ABSENCES	11,803	9,025	0
	001-2102-543.20-02 FICA TAX - OASDI	72,028	86,306	92,577
	001-2102-543.20-03 HOSPITALIZATION	231,134	263,476	279,276
	001-2102-543.20-04 LIFE INSURANCE	1,199	2,790	2,922
	001-2102-543.20-05 RETIREMENT CONTRIBUTION	126,620	155,617	160,084
	001-2102-543.20-06 WORKER'S COMPENSATION	1,661	2,833	2,917
	001-2102-543.20-07 FICA TAX - MEDICARE	16,864	20,214	21,673
*	PERSONNEL	1,689,784	1,992,711	2,054,161
	OPERATING			
	001-2102-543.30-01 OFFICE EQUIP,FURN, & SUPP	18,273	26,265	27,169
	001-2102-543.30-02 SOFTWARE	0	0	5,429
	001-2102-543.30-13 EDUC,COMMUNCATN,EQ & SUPP	81	378	5,100
	001-2102-543.41-01 LONG DISTANCE	156	105	200
	001-2102-543.61-02 RENT - LAND & BUILDINGS	27,000	24,250	35,400
	001-2102-543.65-03 TRAVEL, MEALS, LODGING	524	929	1,325
	001-2102-543.65-04 TRAINING & SEMINARS	125	275	2,566
	001-2102-543.75-06 EMPLOYEE RECOGNITION	0	92	100
*	OPERATING	46,159	52,294	77,289
**	CRIMINAL	1,735,943	2,045,005	2,131,450
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 49
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
	DISTRICT LEGALLY MANDATED			
	OPERATING			
	001-2111-544.63-14 PETIT JURY FEES	170,845	172,250	275,775
*	OPERATING	170,845	172,250	275,775
	OPERATING			
	001-2111-546.63-10 GRAND JURY FEES	125,170	238,840	106,749
	001-2111-546.63-14 PETIT JURY FEES	225,704	195,433	282,210
*	OPERATING	350,874	434,273	388,959
**	DISTRICT LEGALLY MANDATED	521,719	606,523	664,734
	COUNTY LEGALLY MANDATED			
	OPERATING			
	001-2112-544.63-14 PETIT JURY FEES	23,141	27,898	17,475
*	OPERATING	23,141	27,898	17,475
	OPERATING			
	001-2112-546.63-14 PETIT JURY FEES	60,639	54,192	70,914
*	OPERATING	60,639	54,192	70,914
**	COUNTY LEGALLY MANDATED	83,780	82,090	88,389
***	DISTRICT CLERK	5,876,656	6,507,109	7,108,936
	CIVIL COURTS			
	DISTRICT DIVISION			
	PERSONNEL			

001-2210-544.01-01	REG SALARY-ELECTED OFFCL	146,752	150,000	150,000
001-2210-544.07-01	REG SALARIES-PERMNT EMPL	2,359,182	2,641,575	2,989,758
001-2210-544.07-07	TERMINATN PAY-PERMNT EMPL	40,333	6,303	0
001-2210-544.07-13	ASSOCIATE JUDGES	315,000	287,706	315,000
001-2210-544.07-91	SALARY SAVINGS-PERM EMPL	0	0	160,869-
001-2210-544.08-01	REG SALARIES-TEMP EMPL	27,297	36,685	41,438
001-2210-544.11-01	REGULAR OVERTIME PAY	0	10	0
001-2210-544.12-01	LONGEVITY PAY	25,941	25,008	28,981
001-2210-544.13-01	REG SALARY-VISITING JUDGE	20,226	94,650	122,552
001-2210-544.15-01	REGULAR PERFORAMANCE PAY	7,702	18,497	0
001-2210-544.19-00	COMPENSATED ABSENCES	45	4,653	0
001-2210-544.20-02	FICA TAX - OASDI	174,570	188,539	240,473
001-2210-544.20-03	HOSPITALIZATION	334,075	375,776	476,804
001-2210-544.20-04	LIFE INSURANCE	2,190	4,766	4,990

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 50

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-2210-544.20-05	RETIREMENT CONTRIBUTION	308,935	341,627	377,557
001-2210-544.20-06	WORKER'S COMPENSATION	3,779	5,911	6,874
001-2210-544.20-07	FICA TAX - MEDICARE	40,864	44,355	51,119
001-2210-544.20-92	SALARY SAVINGS FICA TAX	0	0	12,306-
001-2210-544.20-95	RETIREMENT CONTRIBUTIONS	0	0	17,229-

\* PERSONNEL 3,806,891 4,226,061 4,615,142

OPERATING

001-2210-544.30-01	OFFICE EQUIP,FURN, & SUPP	36,496	27,486	38,169
001-2210-544.30-02	SOFTWARE	7,573	11,942	8,000
001-2210-544.30-11	BUILDING MAINT EQUIP/SUPP	1,976	430	0
001-2210-544.30-12	ELECTRIC/ELECTRONIC EQ/SU	115	66	0
001-2210-544.30-13	EDUC,COMMUNCATN,EQ & SUPP	14,464	1,792	1,000
001-2210-544.30-15	OTHER GENERAL HARDWARE	367	180	250
001-2210-544.30-31	CUSTODIAL,LAUNDRY,CLEANG	282	187	0
001-2210-544.30-32	KITCHEN EQUIP & SUPPLIES	485	117	100
001-2210-544.30-35	CLOTHING, UNIFORMS	0	0	600
001-2210-544.30-36	INSTITUTNL EQUIP & FURN	899	5,218	0
001-2210-544.30-51	DENTAL,MEDICAL,SAFETY EQ	75	22	0
001-2210-544.30-62	SIGNS,TRAFFIC CONTROL E&S	0	463	0
001-2210-544.30-99	OTHER EQUIPMENT & SUPPLY	1,412	1,150	800
001-2210-544.41-01	LONG DISTANCE	574	586	1,300
001-2210-544.41-02	POSTAGE/FREIGHT-OUT	139	238	100
001-2210-544.41-06	CELLULAR PHONE AIR-TIME	0	744	0
001-2210-544.42-07	TRAVEL, MEALS & LODGING	902	50-	0
001-2210-544.50-01	MAINTENANCE AGREEMENTS	1,490	0	0
001-2210-544.50-04	REPRS-BLDG STRUCT & EQUIP	1,255	2,200	0
001-2210-544.60-18	INTERPRETERS	0	188	0
001-2210-544.60-19	LAUNDRY SERVICES	22	93	150
001-2210-544.60-22	NOTARY FEES	213	142	499
001-2210-544.60-99	OTHER PURCHASED SERVICES	955	398	78,998
001-2210-544.61-04	RENT-OTHER MACH & EQUIP	910	438	336
001-2210-544.65-01	SUBSCRIPTIONS & PUBLICATN	1,990	1,980	11,300
001-2210-544.65-02	PROFESSIONAL MEMBERSHIPS	4,494	51-	444
001-2210-544.65-03	TRAVEL, MEALS, LODGING	22,103	15,132	19,900
001-2210-544.65-04	TRAINING & SEMINARS	12,129	13,659	28,450
001-2210-544.65-05	PROFESSIONAL LICENSES	7,858	6,876	8,275
001-2210-544.75-10	INTEREST	0	26	0
001-2210-544.90-01	CO. CONTRIBUTION TO GRANT	0	4,273	0

\* OPERATING 119,178 95,925 198,671

OPERATING

001-2210-822.30-01	OFFICE EQUIP,FURN, & SUPP	44,204	82,013	61,050
001-2210-822.30-02	SOFTWARE	6,905	8,466	0
001-2210-822.30-13	EDUC,COMMUNCATN,EQ & SUPP	41,748	20,488	0
001-2210-822.30-55	LAW ENFORCEMENT EQ & SUPP	640	0	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 51

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-2210-822.50-02	MAINTENANCE AGREEMENTS-DP	0	9,000	0
001-2210-822.50-05	REPRS-FURN & OFFICE EQUIP	1,269	396	0
001-2210-822.60-99	OTHER PURCHASED SERVICES	6,029	527	0
001-2210-822.80-01	OFFICE EQUIP & FURNITURE	17,725	0	25,500
001-2210-822.80-02	SOFTWARE	0	50,000	0
001-2210-822.81-02	PURCHSD SERV-BLDG IMPROVM	299	0	0
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*	OPERATING	118,819	170,890	86,550
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**	DISTRICT DIVISION	4,044,888	4,492,876	4,900,363
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COUNTY DIVISION				
PERSONNEL				
001-2220-544.01-01	REG SALARY-ELECTED OFFCL	277,989	280,854	283,894
001-2220-544.07-01	REG SALARIES-PERMNT EMPL	206,778	220,765	234,624
001-2220-544.08-01	REG SALARIES-TEMP EMPL	0	0	1,300
001-2220-544.12-01	LONGEVITY PAY	2,940	6,400	3,780
001-2220-544.13-01	REG SALARY-VISITING JUDGE	4,553	0	32,404
001-2220-544.15-01	REGULAR PERFORMANCE PAY	673	1,287	0
001-2220-544.19-00	COMPENSATED ABSENCES	1,454	2,163	0
001-2220-544.20-02	FICA TAX - OASDI	23,515	26,047	28,068
001-2220-544.20-03	HOSPITALIZATION	47,459	52,836	52,836
001-2220-544.20-04	LIFE INSURANCE	267	550	553
001-2220-544.20-05	RETIREMENT CONTRIBUTION	51,561	54,547	56,079
001-2220-544.20-06	WORKER'S COMPENSATION	657	993	1,022
001-2220-544.20-07	FICA TAX - MEDICARE	6,901	7,197	7,591
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*	PERSONNEL	624,747	653,639	702,151
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OPERATING				
001-2220-544.30-01	OFFICE EQUIP, FURN, & SUPP	6,479	5,646	5,000
001-2220-544.30-02	SOFTWARE	0	311	0
001-2220-544.30-11	BUILDING MAINT EQUIP/SUPP	0	3,580	0
001-2220-544.30-13	EDUC, COMMUNCATN, EQ & SUPP	894	18	0
001-2220-544.30-15	OTHER GENERAL HARDWARE	3	31	0
001-2220-544.30-32	KITCHEN EQUIP & SUPPLIES	162	0	0
001-2220-544.30-35	CLOTHING, UNIFORMS	885	216	478
001-2220-544.30-36	INSTITUTNL EQUIP & FURN	291	145	0
001-2220-544.30-51	DENTAL, MEDICAL, SAFETY EQ	13	0	0
001-2220-544.30-99	OTHER EQUIPMENT & SUPPLY	146	116	200
001-2220-544.41-01	LONG DISTANCE	236	153	270
001-2220-544.65-01	SUBSCRIPTIONS & PUBLICATN	0	0	1,085
001-2220-544.65-02	PROFESSIONAL MEMBERSHIPS	400	555	530
001-2220-544.65-03	TRAVEL, MEALS, LODGING	1,016	942	4,400
001-2220-544.65-04	TRAINING & SEMINARS	160	1,390	1,750
001-2220-544.65-05	PROFESSIONAL LICENSES	810	808	0
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TRAVIS COUNTY				
FY 2009 ADOPTED BUDGET				
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PAGE 52				
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
*	OPERATING	11,495	13,911	13,713
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**	COUNTY DIVISION	636,242	667,550	715,864
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***	CIVIL COURTS	4,681,130	5,160,426	5,616,227
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DISTRICT ATTORNEY				
CRIMINAL JUSTICE				
PERSONNEL				
001-2311-545.01-01	REG SALARY-ELECTED OFFCL	26,274	27,456	28,282
001-2311-545.07-01	REG SALARIES-PERMNT EMPL	6,211,306	7,309,597	8,292,156
001-2311-545.07-07	TERMINATN PAY-PERMNT EMPL	37,085	22,238	0
001-2311-545.07-12	POPS SALARIES	609,189	658,206	772,412
001-2311-545.07-91	SALARY SAVINGS-PERM EMPL	0	0	267,109-

001-2311-545.08-01	REG SALARIES-TEMP EMPL	67,798	88,510	53,324
001-2311-545.11-01	REGULAR OVERTIME PAY	6,500	7,860	5,000
001-2311-545.12-01	LONGEVITY PAY	62,589	68,954	83,101
001-2311-545.12-06	TCLEOSE PAY	17,250	17,470	19,800
001-2311-545.12-08	BILINGUAL PAY	4,563	4,313	4,500
001-2311-545.12-09	PROSECUTOR'S LONGEVITY	122,419	152,926	780
001-2311-545.15-01	REGULAR PERFORMAMANCE PAY	45,999	0	0
001-2311-545.19-00	COMPENSATED ABSENCES	42,917	42,239	0
001-2311-545.20-02	FICA TAX - OASDI	421,909	491,287	572,409
001-2311-545.20-03	HOSPITALIZATION	832,639	897,050	1,009,927
001-2311-545.20-04	LIFE INSURANCE	4,521	10,012	10,565
001-2311-545.20-05	RETIREMENT CONTRIBUTION	753,380	890,295	1,004,102
001-2311-545.20-06	WORKER'S COMPENSATION	22,787	24,959	28,281
001-2311-545.20-07	FICA TAX - MEDICARE	101,307	117,619	135,933
001-2311-545.20-92	SALARY SAVINGS FICA TAX	0	0	20,434-
001-2311-545.20-95	RETIREMENT CONTRIBUTIONS	0	0	28,608-

* PERSONNEL	9,390,432	10,830,991	11,704,421
OPERATING			

001-2311-545.30-01	OFFICE EQUIP,FURN, & SUPP	53,135	53,684	45,932
001-2311-545.30-02	SOFTWARE	1,187	179	0
001-2311-545.30-12	ELECTRIC/ELECTRONIC EQ/SU	149	0	300
001-2311-545.30-13	EDUC,COMMUNCATN,EQ & SUPP	4,087	8,145	5,600
001-2311-545.30-15	OTHER GENERAL HARDWARE	464	665	750
001-2311-545.30-31	CUSTODIAL,LAUNDRY,CLEANG	114	215	125
001-2311-545.30-41	RECREATIONAL EQUIP & SUPP	0	0	200
001-2311-545.30-55	LAW ENFORCEMENT EQ & SUPP	2,365	0	400
001-2311-545.30-99	OTHER EQUIPMENT & SUPPLY	0	23	0
001-2311-545.41-01	LONG DISTANCE	2,101	1,865	8,710
001-2311-545.42-02	AUTO MILEAGE-EMPLOYEES	3,610	2,582	3,500
001-2311-545.42-07	TRAVEL, MEALS & LODGING	3,767	890	8,505
001-2311-545.50-01	MAINTENANCE AGREEMENTS	0	2,760	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 53

	FY 2007	FY 2008	FY 2009
	ACTUAL	ACTUAL	ADOPTED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-2311-545.60-08	CONTRACTED EMPLOYEES	862	1,232	2,000
001-2311-545.60-18	INTERPRETERS	26,883	39,526	40,500
001-2311-545.60-22	NOTARY FEES	497	344	568
001-2311-545.60-99	OTHER PURCHASED SERVICES	106,927	15,911	54,479
001-2311-545.61-02	RENT - LAND & BUILDINGS	0	0	28,856
001-2311-545.63-04	COURT COSTS	564	794	2,100
001-2311-545.63-05	COURT REPORTING CHARGES	0	125	3,200
001-2311-545.63-07	COURT TRANSCRIPTS	14,202	19,642	42,000
001-2311-545.63-08	EXPERT WITNESS TESTIMONY	80,558	56,913	140,003
001-2311-545.63-09	EXTRADITION	41,527	28,057	42,000
001-2311-545.63-13	MEDICAL EXAMS/VICTIMS	0	0	1,500
001-2311-545.63-15	PSYCHIATRIST/PSYCOLOGIST	360	720	2,000
001-2311-545.63-18	WITNESS EXPENSE	47,742	58,833	91,500
001-2311-545.63-22	COURT ORDERD LAB TESTING	0	75,495	0
001-2311-545.65-01	SUBSCRIPTIONS & PUBLICATN	10,341	8,896	10,250
001-2311-545.65-02	PROFESSIONAL MEMBERSHIPS	4,911	5,011	7,709
001-2311-545.65-03	TRAVEL, MEALS, LODGING	12,561	20,315	33,100
001-2311-545.65-04	TRAINING & SEMINARS	25,161	15,173	32,975
001-2311-545.65-05	PROFESSIONAL LICENSES	12,431	13,523	11,996
001-2311-545.75-10	INTEREST	0	13	0
001-2311-545.75-11	INVESTIGATION	4,610	3,644	5,000
001-2311-545.90-01	CO. CONTRIBUTION TO GRANT	0	13,508	0

* OPERATING	461,116	448,683	625,758
OPERATING			

001-2311-822.30-01	OFFICE EQUIP,FURN, & SUPP	8,080	6,332	0
001-2311-822.30-13	EDUC,COMMUNCATN,EQ & SUPP	2,232	0	0

* OPERATING	10,312	6,332	0
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**	CRIMINAL JUSTICE	9,861,860	11,286,006	12,330,179
	CIVIL JUSTICE			
	PERSONNEL			
	001-2312-545.01-01 REG SALARY-ELECTED OFFCL	4,636	4,846	4,991
	001-2312-545.07-01 REG SALARIES-PERMNT EMPL	1,607,853	1,774,567	1,982,007
	001-2312-545.07-07 TERMINATN PAY-PERMNT EMPL	17,933	9,155	0
	001-2312-545.07-12 POPS SALARIES	133,016	126,561	140,832
	001-2312-545.11-01 REGULAR OVERTIME PAY	2,176	2,409	3,000
	001-2312-545.12-01 LONGEVITY PAY	14,693	15,660	17,120
	001-2312-545.12-06 TCLEOSE PAY	3,600	3,000	3,600
	001-2312-545.12-08 BILINGUAL PAY	0	1,313	3,000
	001-2312-545.12-09 PROSECUTOR'S LONGEVITY	22,804	25,398	0
	001-2312-545.15-01 REGULAR PERFORMANCE PAY	12,098	0	0
	001-2312-545.19-00 COMPENSATED ABSENCES	1,463-	8,487	0
	001-2312-545.20-02 FICA TAX - OASDI	107,323	115,920	133,772
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 54
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-2312-545.20-03	HOSPITALIZATION	215,038	223,101	243,041
001-2312-545.20-04	LIFE INSURANCE	1,152	2,375	2,547
001-2312-545.20-05	RETIREMENT CONTRIBUTION	191,300	210,318	233,865
001-2312-545.20-06	WORKER'S COMPENSATION	5,176	5,571	6,111
001-2312-545.20-07	FICA TAX - MEDICARE	25,672	27,751	31,663
*	PERSONNEL	2,363,007	2,556,432	2,805,549
	OPERATING			
	001-2312-545.30-01 OFFICE EQUIP,FURN, & SUPP	4,032	6,252	10,500
	001-2312-545.30-13 EDUC,COMMUNCATN,EQ & SUPP	18	247	900
	001-2312-545.30-15 OTHER GENERAL HARDWARE	0	224	0
	001-2312-545.41-01 LONG DISTANCE	277	268	1,145
	001-2312-545.42-02 AUTO MILEAGE-EMPLOYEES	2,087	2,402	2,240
	001-2312-545.42-07 TRAVEL, MEALS & LODGING	0	356	1,200
	001-2312-545.60-18 INTERPRETERS	21,208	12,284	25,200
	001-2312-545.60-22 NOTARY FEES	426	11	142
	001-2312-545.60-99 OTHER PURCHASED SERVICES	53	340	9,300
	001-2312-545.63-04 COURT COSTS	95	184	400
	001-2312-545.63-05 COURT REPORTING CHARGES	0	0	800
	001-2312-545.63-07 COURT TRANSCRIPTS	3,994	7,134	3,000
	001-2312-545.63-08 EXPERT WITNESS TESTIMONY	0	500	5,000
	001-2312-545.63-18 WITNESS EXPENSE	3,405	2,468	10,000
	001-2312-545.65-01 SUBSCRIPTIONS & PUBLICATN	1,913	3,991	2,400
	001-2312-545.65-02 PROFESSIONAL MEMBERSHIPS	1,104	1,258	1,720
	001-2312-545.65-03 TRAVEL, MEALS, LODGING	1,825	2,271	5,780
	001-2312-545.65-04 TRAINING & SEMINARS	2,249	2,455	6,100
	001-2312-545.65-05 PROFESSIONAL LICENSES	3,050	3,137	3,835
	001-2312-545.75-11 INVESTIGATION	595	833	500
*	OPERATING	46,331	46,615	90,162
**	CIVIL JUSTICE	2,409,338	2,603,047	2,895,711
	TEXAS WORKERS COMP INS FD			
	PERSONNEL			
	001-2381-545.07-01 REG SALARIES-PERMNT EMPL	192,750	228,090	249,444
	001-2381-545.08-01 REG SALARIES-TEMP EMPL	3,749	0	0
	001-2381-545.12-01 LONGEVITY PAY	2,220	3,122	3,300
	001-2381-545.15-01 REGULAR PERFORMANCE PAY	3,741	0	0
	001-2381-545.19-00 COMPENSATED ABSENCES	857	521	0
	001-2381-545.20-02 FICA TAX - OASDI	12,789	14,431	16,017
	001-2381-545.20-03 HOSPITALIZATION	18,572	19,831	30,192
	001-2381-545.20-04 LIFE INSURANCE	121	262	314
	001-2381-545.20-05 RETIREMENT CONTRIBUTION	21,491	25,540	27,669
	001-2381-545.20-06 WORKER'S COMPENSATION	281	465	908
	001-2381-545.20-07 FICA TAX - MEDICARE	2,991	3,375	3,746

TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 55
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
*	PERSONNEL	259,562	295,637	331,590
	OPERATING			
001-2381-545.30-01	OFFICE EQUIP,FURN, & SUPP	1,227	2,383	5,000
001-2381-545.30-02	SOFTWARE	0	178	500
001-2381-545.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	222	100
001-2381-545.30-15	OTHER GENERAL HARDWARE	0	0	100
001-2381-545.41-01	LONG DISTANCE	42	68	200
001-2381-545.41-02	POSTAGE/FREIGHT-OUT	541	1,855	3,000
001-2381-545.41-06	CELLULAR AIR TIME	0	4	100
001-2381-545.42-07	TRAVEL, MEALS & LODGING	0	0	1,000
001-2381-545.60-18	INTERPRETERS	0	400	500
001-2381-545.60-22	NOTARY FEES	0	36	0
001-2381-545.60-31	SECURITY SERVICES	0	10	0
001-2381-545.60-99	OTHER PURCHASED SERVICES	0	0	3,000
001-2381-545.61-02	RENT - LAND & BUILDINGS	14,265	14,040	14,040
001-2381-545.61-04	RENT-OTHER MACH & EQUIP	100	168	150
001-2381-545.63-07	COURT TRANSCRIPTS	2,488	234	4,000
001-2381-545.63-09	EXTRADITION	1,381	0	0
001-2381-545.63-18	WITNESS EXPENSE	70	70	0
001-2381-545.65-01	SUBSCRIPTIONS & PUBLICATN	130	229	500
001-2381-545.65-02	PROFESSIONAL MEMBERSHIPS	120	120	150
001-2381-545.65-03	TRAVEL, MEALS, LODGING	16	16	3,000
001-2381-545.65-04	TRAINING & SEMINARS	150	0	2,000
001-2381-545.65-05	PROFESSIONAL LICENSES	470	470	470
001-2381-545.75-11	INVESTIGATION	163	234	1,000
*	OPERATING	21,163	20,237	38,810
**	TEXAS WORKERS COMP INS FD ORGNZD CRIME/NUSNCE ABTMT	280,725	315,874	370,400
	PERSONNEL			
001-2382-545.07-01	REG SALARIES-PERMNT EMPL	63,045	65,452	0
001-2382-545.12-01	LONGEVITY PAY	258	0	0
001-2382-545.19-00	COMPENSATED ABSENCES	1,389	3,027	0
001-2382-545.20-02	FICA TAX - OASDI	3,642	3,933	0
001-2382-545.20-03	HOSPITALIZATION	6,919	6,605	0
001-2382-545.20-04	LIFE INSURANCE	35	69	0
001-2382-545.20-05	RETIREMENT CONTRIBUTION	6,696	7,078	0
001-2382-545.20-06	WORKER'S COMPENSATION	86	129	0
001-2382-545.20-07	FICA TAX - MEDICARE	852	920	0
*	PERSONNEL	82,922	81,159	0
	OPERATING			
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 56
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-2382-545.65-04	TRAINING & SEMINARS	60	0	0
*	OPERATING	60	0	0
**	ORGNZD CRIME/NUSNCE ABTMT	82,982	81,159	0
***	DISTRICT ATTORNEY	12,634,905	14,286,086	15,596,290
	CRIMINAL COURTS			
	DISTRICT DIVISION			
	PERSONNEL			
001-2410-546.01-01	REG SALARY-ELECTED OFFCL	90,313	105,000	90,000
001-2410-546.07-01	REG SALARIES-PERMNT EMPL	1,133,962	1,329,963	1,506,757
001-2410-546.07-07	TERMINATN PAY-PERMNT EMPL	21,105	2,122	0

001-2410-546.07-13	ASSOCIATE JUDGES	83,300	73,277	105,000
001-2410-546.07-91	SALARY SAVINGS-PERM EMPL	0	0	32,194-
001-2410-546.08-01	REG SALARIES-TEMP EMPL	28,923	41,064	65,329
001-2410-546.11-01	REGULAR OVERTIME PAY	101	108	0
001-2410-546.12-01	LONGEVITY PAY	11,386	13,771	15,398
001-2410-546.13-01	REG SALARY-VISITING JUDGE	9,172	37,345	67,545
001-2410-546.15-01	REGULAR PERFORMAMANCE PAY	2,579	7,760	0
001-2410-546.19-00	COMPENSATED ABSENCES	9,778	18,690	0
001-2410-546.20-02	FICA TAX - OASDI	82,598	94,893	110,510
001-2410-546.20-03	HOSPITALIZATION	178,960	206,711	260,406
001-2410-546.20-04	LIFE INSURANCE	1,123	2,607	2,725
001-2410-546.20-05	RETIREMENT CONTRIBUTION	143,751	169,664	190,910
001-2410-546.20-06	WORKER'S COMPENSATION	1,742	2,872	3,478
001-2410-546.20-07	FICA TAX - MEDICARE	19,251	22,193	25,853
001-2410-546.20-92	SALARY SAVINGS FICA TAX	0	0	2,463-
001-2410-546.20-95	RETIREMENT CONTRIBUTIONS	0	0	3,448-

* PERSONNEL	1,818,044	2,128,040	2,405,806
OPERATING			

001-2410-546.30-01	OFFICE EQUIP,FURN, & SUPP	31,757	29,194	26,500
001-2410-546.30-02	SOFTWARE	0	0	250
001-2410-546.30-11	BUILDING MAINT EQUIP/SUPP	147	167	100
001-2410-546.30-12	ELECTRIC/ELECTRONIC EQ/SU	495	69	100
001-2410-546.30-13	EDUC,COMMUNCATN,EQ & SUPP	2,960	10,351	942
001-2410-546.30-15	OTHER GENERAL HARDWARE	321	684	250
001-2410-546.30-32	KITCHEN EQUIP & SUPPLIES	0	0	100
001-2410-546.30-35	CLOTHING, UNIFORMS	350	811	700
001-2410-546.30-36	INSTITUTNL EQUIP & FURN	82	928	0
001-2410-546.30-51	DENTAL,MEDICAL,SAFETY EQ	0	53	500
001-2410-546.30-62	SIGNS,TRAFFIC CONTROL E&S	49	182	0
001-2410-546.30-99	OTHER EQUIPMENT & SUPPLY	597	750	600
001-2410-546.41-01	LONG DISTANCE	106	176	750

TRAVIS COUNTY	FY 2009 ADOPTED BUDGET		PAGE 57
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-2410-546.50-05	REPRS-FURN & OFFICE EQUIP	260	844	0
001-2410-546.60-19	LAUNDRY SERVICES	180	38	440
001-2410-546.60-22	NOTARY FEES	213	0	421
001-2410-546.60-99	OTHER PURCHASED SERVICES	144	48	6,200
001-2410-546.65-01	SUBSCRIPTIONS & PUBLICATN	635	825	1,000
001-2410-546.65-02	PROFESSIONAL MEMBERSHIPS	2,319	2,624	3,000
001-2410-546.65-03	TRAVEL, MEALS, LODGING	8,846	9,709	21,000
001-2410-546.65-04	TRAINING & SEMINARS	5,409	5,824	11,550
001-2410-546.65-05	PROFESSIONAL LICENSES	1,970	3,045	3,435

* OPERATING	56,840	66,322	77,838
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** DISTRICT DIVISION	1,874,884	2,194,362	2,483,644
COUNTY DIVISION			

PERSONNEL				
001-2420-546.01-01	REG SALARY-ELECTED OFFCL	700,134	701,734	847,842
001-2420-546.07-01	REG SALARIES-PERMNT EMPL	1,143,824	1,262,847	1,525,354
001-2420-546.07-07	TERMINATN PAY-PERMNT EMPL	1,384	10,635	0
001-2420-546.07-91	SALARY SAVINGS-PERM EMPL	0	0	32,194-
001-2420-546.08-01	REG SALARIES-TEMP EMPL	4,689	0	0
001-2420-546.12-01	LONGEVITY PAY	13,748	18,092	15,536
001-2420-546.13-01	REG SALARY-VISITING JUDGE	76,590	76,416	100,300
001-2420-546.15-01	REGULAR PERFORMAMANCE PAY	5,785	10,340	0
001-2420-546.19-00	COMPENSATED ABSENCES	2,755-	6,373	0
001-2420-546.20-02	FICA TAX - OASDI	100,421	109,467	134,642
001-2420-546.20-03	HOSPITALIZATION	209,159	201,611	271,728
001-2420-546.20-04	LIFE INSURANCE	1,169	2,398	2,842
001-2420-546.20-05	RETIREMENT CONTRIBUTION	196,684	214,765	255,831
001-2420-546.20-06	WORKER'S COMPENSATION	2,525	3,914	4,659

001-2420-546.20-07	FICA TAX - MEDICARE	26,225	28,225	34,633
001-2420-546.20-92	SALARY SAVINGS FICA TAX	0	0	2,463-
001-2420-546.20-95	RETIREMENT CONTRIBUTIONS	0	0	3,448-
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*	PERSONNEL	2,479,582	2,646,817	3,155,262
	OPERATING			
001-2420-546.30-01	OFFICE EQUIP,FURN, & SUPP	6,026	25,458	26,558
001-2420-546.30-02	SOFTWARE	1,047	390	375
001-2420-546.30-11	BUILDING MAINT EQUIP/SUPP	75	285	100
001-2420-546.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	8	0
001-2420-546.30-13	EDUC,COMMUNCATN,EQ & SUPP	233	419	2,388
001-2420-546.30-15	OTHER GENERAL HARDWARE	190	414	200
001-2420-546.30-31	CUSTODIAL,LAUNDRY,CLEANG	86	41	0
001-2420-546.30-32	KITCHEN EQUIP & SUPPLIES	0	0	100
001-2420-546.30-35	CLOTHING, UNIFORMS	878	401	1,275
001-2420-546.30-36	INSTITUTNL EQUIP & FURN	865	258	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 58
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-2420-546.30-51	DENTAL,MEDICAL,SAFETY EQ	0	0	250
001-2420-546.30-62	SIGNS,TRAFFIC CONTROL E&S	0	250	0
001-2420-546.41-01	LONG DISTANCE	215	89	592
001-2420-546.41-06	CELLULAR AIR TIME	0	0	559
001-2420-546.60-19	LAUNDRY SERVICES	557	532	662
001-2420-546.60-22	NOTARY FEES	0	213	200
001-2420-546.60-28	UNIFORM RENTAL & LAUNDRY	0	0	55
001-2420-546.61-03	RENT-OFFICE EQUIPMENT	1,444	152	0
001-2420-546.61-04	RENT-OTHER MACHINERY & EQ	233	517	460
001-2420-546.62-91	AGENCY CONTRACT-MHMR	79,264	3,627	0
001-2420-546.65-01	SUBSCRIPTIONS & PUBLICATN	480	180	500
001-2420-546.65-02	PROFESSIONAL MEMBERSHIPS	1,616	1,630	3,500
001-2420-546.65-03	TRAVEL, MEALS, LODGING	5,027	7,538	15,900
001-2420-546.65-04	TRAINING & SEMINARS	1,878	2,709	8,900
001-2420-546.65-05	PROFESSIONAL LICENSES	1,285	1,705	3,750
001-2420-546.75-06	EMPLOYEE RECOGNITION	0	50	0
001-2420-546.75-10	INTEREST	0	16	0
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*	OPERATING	101,399	46,882	66,324
	OPERATING			
001-2420-822.30-01	OFFICE EQUIP,FURN, & SUPP	59,654	109,949	89,395
001-2420-822.30-02	SOFTWARE	7,491	14,088	0
001-2420-822.30-13	EDUC,COMMUNCATN,EQ & SUPP	2,342	74,535	0
001-2420-822.40-99	OTHER PROFESSIONAL SERVIC	0	12,160	0
001-2420-822.50-05	REPRS-FURN & OFFICE EQUIP	0	708	0
001-2420-822.60-99	OTHER PURCHASED SERVICES	0	8,551	0
001-2420-822.80-01	OFFICE EQUIP & FURNITURE	0	0	158,125
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*	OPERATING	69,487	219,991	247,520
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**	COUNTY DIVISION	2,650,468	2,913,690	3,469,106
	DRUG COURT PROGRAM			
	PERSONNEL			
001-2430-546.07-01	REG SALARIES-PERMNT EMPL	429,691	466,959	520,997
001-2430-546.07-07	TERMINATN PAY-PERMNT EMPL	1,047	2,265	0
001-2430-546.07-13	ASSOCIATE JUDGES	52,500	52,500	52,500
001-2430-546.07-91	SALARY SAVINGS-PERM EMPL	0	0	32,194-
001-2430-546.08-01	REG SALARIES-TEMP EMPL	15,803	14,912	0
001-2430-546.12-01	LONGEVITY PAY	3,210	3,376	4,477
001-2430-546.15-01	REGULAR PERFORMAMANCE PAY	1,084	1,846	0
001-2430-546.19-00	COMPENSATED ABSENCES	3,509	5,530	0
001-2430-546.20-02	FICA TAX - OASDI	30,841	33,237	35,834
001-2430-546.20-03	HOSPITALIZATION	96,866	94,979	113,220
001-2430-546.20-04	LIFE INSURANCE	528	1,074	1,185
001-2430-546.20-05	RETIREMENT CONTRIBUTION	51,970	58,033	61,903

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-2430-546.20-06	WORKER'S COMPENSATION	679	1,057	1,127
001-2430-546.20-07	FICA TAX - MEDICARE	7,213	7,773	8,380
001-2430-546.20-92	SALARY SAVINGS FICA TAX	0	0	2,463-
001-2430-546.20-95	RETIREMENT CONTRIBUTIONS	0	0	3,448-
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* PERSONNEL		694,941	743,541	761,518
OPERATING				
001-2430-546.30-01	OFFICE EQUIP,FURN, & SUPP	5,435	0	0
001-2430-546.30-13	EDUC,COMMUNCATN,EQ & SUPP	833	24	0
001-2430-546.30-51	DENTAL,MEDICAL,SAFETY EQ	388	0	0
001-2430-546.30-53	LABORATORY EQUIP & SUPP	4,137	0	0
001-2430-546.40-99	OTHER PROFESSIONAL SERVIC	0	22,909	0
001-2430-546.41-01	LONG DISTANCE	56	9-	0
001-2430-546.42-02	AUTO MILEAGE-EMPLOYEES	670	2-	0
001-2430-546.60-08	CONTRACTED EMPLOYEES	3,600	1,355-	0
001-2430-546.60-33	MEDICAL SERVICES	99,440	6,006	0
001-2430-546.60-99	OTHER PURCHASED SERVICES	260	0	83,800
001-2430-546.65-02	PROFESSIONAL MEMBERSHIPS	500	0	0
001-2430-546.65-03	TRAVEL, MEALS, LODGING	7,086	0	0
001-2430-546.65-04	TRAINING & SEMINARS	4,040	0	0
001-2430-546.65-05	PROFESSIONAL LICENSES	118	0	0
001-2430-546.90-01	CO. CONTRIBUTION TO GRANT	1,174	3,676	0
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* OPERATING		127,737	31,249	83,800
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** DRUG COURT PROGRAM		822,678	774,790	845,318
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*** CRIMINAL COURTS		5,348,030	5,882,842	6,798,068
PROBATE COURT				
NON-DIVISIONAL				
PERSONNEL				
001-2500-547.01-01	REG SALARY-ELECTED OFFCL	174,027	172,967	177,867
001-2500-547.07-01	REG SALARIES-PERMNT EMPL	474,260	544,025	564,123
001-2500-547.07-07	TERMINATN PAY-PERMNT EMPL	0	4,581	0
001-2500-547.08-01	REG SALARIES-TEMP EMPL	35,829	39,094	17,056
001-2500-547.12-01	LONGEVITY PAY	3,143	6,911	4,314
001-2500-547.13-01	REG SALARY-VISITING JUDGE	1,060	1,666	5,000
001-2500-547.15-01	REGULAR PERFORAMANCE PAY	0	4,807	0
001-2500-547.19-00	COMPENSATED ABSENCES	3,151	2,021-	0
001-2500-547.20-02	FICA TAX - OASDI	36,784	41,878	42,903
001-2500-547.20-03	HOSPITALIZATION	62,602	54,409	67,932
001-2500-547.20-04	LIFE INSURANCE	343	701	711
001-2500-547.20-05	RETIREMENT CONTRIBUTION	68,729	79,344	81,755
001-2500-547.20-06	WORKER'S COMPENSATION	930	1,511	1,489
001-2500-547.20-07	FICA TAX - MEDICARE	9,706	10,901	11,068

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
* PERSONNEL		870,564	960,774	974,218
OPERATING				
001-2500-547.30-01	OFFICE EQUIP,FURN, & SUPP	2,220	2,269	2,318
001-2500-547.41-01	LONG DISTANCE	462	564	620
001-2500-547.42-02	AUTO MILEAGE-EMPLOYEES	286	262	1,800
001-2500-547.42-07	TRAVEL, MEALS & LODGING	370	479	799
001-2500-547.60-99	OTHER PURCHASED SERVICES	428,961	393,061	429,694
001-2500-547.63-05	COURT REPORTING CHARGES	4,641	3,375	4,890
001-2500-547.63-16	SPEC ASSIGNMNTS JUDGES EXP	467	695	4,500
001-2500-547.63-23	COURT COSTS-PROBATE	134,270	126,745	110,836
001-2500-547.65-01	SUBSCRIPTIONS & PUBLICATN	120	0	120



001-2602-548.30-01	OFFICE EQUIP,FURN, & SUPP	5,591	6,948	4,625
001-2602-548.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	88	0
001-2602-548.30-15	OTHER GENERAL HARDWARE	96	151	200
001-2602-548.30-31	CUSTODIAL, LAUNDRY, CLEANG	0	37	0
001-2602-548.30-51	DENTAL, MEDICAL, SAFETY EQ	85	121	200
001-2602-548.30-99	OTHER EQUIPMENT & SUPPLY	22	55	0
001-2602-548.41-01	LONG DISTANCE	0	4	45
001-2602-548.65-01	SUBSCRIPTIONS & PUBLICATN	50	85	133
001-2602-548.65-04	TRAINING & SEMINARS	275	275	185
001-2602-548.65-05	PROFESSIONAL LICENSES	0	475	706
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*	OPERATING	6,119	8,239	6,094
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**	CRIMINAL	411,635	495,486	569,365
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 62
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
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***	JUSTICE OF PEACE 1	686,186	809,523	943,943
	JUSTICE OF PEACE 2			
	CIVIL			
	PERSONNEL			
001-2701-549.01-01	REG SALARY-ELECTED OFFCL	52,501	52,501	52,500
001-2701-549.07-01	REG SALARIES-PERMNT EMPL	133,395	136,143	155,173
001-2701-549.07-07	TERMINATN PAY-PERMNT EMPL	0	90	0
001-2701-549.07-91	SALARY SAVINGS-PERM EMPL	0	0	11,420-
001-2701-549.08-01	REG SALARIES-TEMP EMPL	0	0	5,171
001-2701-549.11-01	REGULAR OVERTIME PAY	4,766	4,040	0
001-2701-549.12-01	LONGEVITY PAY	1,770	1,050	2,700
001-2701-549.13-01	REG SALARY-VISITING JUDGE	48,279	48,262	53,711
001-2701-549.15-01	REGULAR PERFORMANCE PAY	0	1,140	0
001-2701-549.19-00	COMPENSATED ABSENCES	186-	1,906	0
001-2701-549.20-02	FICA TAX - OASDI	11,168	11,526	13,364
001-2701-549.20-03	HOSPITALIZATION	36,482	36,053	37,740
001-2701-549.20-04	LIFE INSURANCE	184	382	394
001-2701-549.20-05	RETIREMENT CONTRIBUTION	20,216	20,881	23,086
001-2701-549.20-06	WORKER'S COMPENSATION	258	379	420
001-2701-549.20-07	FICA TAX - MEDICARE	2,612	2,740	3,125
001-2701-549.20-92	SALARY SAVINGS FICA TAX	0	0	874-
001-2701-549.20-95	RETIREMENT CONTRIBUTIONS	0	0	1,223-
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*	PERSONNEL	311,445	317,093	333,867
	OPERATING			
001-2701-549.30-01	OFFICE EQUIP,FURN, & SUPP	9,716	6,424	7,060
001-2701-549.41-01	LONG DISTANCE	123	123	130
001-2701-549.60-22	NOTARY FEES	0	0	100
001-2701-549.61-04	RENT-OTHER MACH & EQUIP	63	95	200
001-2701-549.65-01	SUBSCRIPTIONS & PUBLICATN	0	140	0
001-2701-549.65-03	TRAVEL, MEALS, LODGING	342	431	500
001-2701-549.65-04	TRAINING & SEMINARS	300	70	415
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*	OPERATING	10,544	7,283	8,405
	OPERATING			
001-2701-822.30-13	EDUC, COMMUNCATN, EQ & SUPP	0	8	900
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*	OPERATING	0	8	900
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**	CIVIL	321,989	324,384	343,172
	CRIMINAL			
	PERSONNEL			
001-2702-549.01-01	REG SALARY-ELECTED OFFCL	52,499	52,499	52,500
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 63
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-2702-549.07-01	REG SALARIES-PERMNT EMPL	574,159	593,774	794,025
001-2702-549.07-07	TERMINATN PAY-PERMNT EMPL	5,453	1,387	0
001-2702-549.08-01	REG SALARIES-TEMP EMPL	61,993	52,821	20,000
001-2702-549.11-01	REGULAR OVERTIME PAY	19,898	28,685	0
001-2702-549.12-01	LONGEVITY PAY	3,900	3,930	4,500
001-2702-549.15-01	REGULAR PERFORMAMANCE PAY	1,333	7,844	0
001-2702-549.19-00	COMPENSATED ABSENCES	910	9,084	0
001-2702-549.20-02	FICA TAX - OASDI	43,981	45,017	54,002
001-2702-549.20-03	HOSPITALIZATION	123,149	119,212	173,604
001-2702-549.20-04	LIFE INSURANCE	683	1,369	1,816
001-2702-549.20-05	RETIREMENT CONTRIBUTION	70,424	77,399	93,290
001-2702-549.20-06	WORKER'S COMPENSATION	969	1,439	1,702
001-2702-549.20-07	FICA TAX - MEDICARE	10,286	10,573	12,629
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*	PERSONNEL	969,637	1,005,033	1,208,068
	OPERATING			
001-2702-549.30-01	OFFICE EQUIP,FURN, & SUPP	4,415	17,953	7,000
001-2702-549.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,715	0	0
001-2702-549.30-99	OTHER EQUIPMENT & SUPPLY	493	18	0
001-2702-549.41-01	LONG DISTANCE	9	0	130
001-2702-549.50-04	REPRS-BLDG STRUCT & EQUIP	0	125	0
001-2702-549.65-04	TRAINING & SEMINARS	0	0	400
001-2702-549.65-05	PROFESSIONAL LICENSES	0	0	800
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*	OPERATING	6,632	18,096	8,330
	PERSONNEL			
001-2702-821.08-01	REG SALARIES-TEMP EMPL	954	804	0
001-2702-821.20-02	FICA TAX - OASDI	59	50	0
001-2702-821.20-06	WORKER'S COMPENSATION	1	2	0
001-2702-821.20-07	FICA TAX - MEDICARE	14	12	0
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*	PERSONNEL	1,028	868	0
	OPERATING			
001-2702-822.30-01	OFFICE EQUIP,FURN, & SUPP	0	0	8,900
001-2702-822.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	0	2,800
001-2702-822.50-04	REPRS-BLDG STRUCT & EQUIP	0	0	1,000
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*	OPERATING	0	0	12,700
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**	CRIMINAL	977,297	1,023,997	1,229,098
	ACCOUNTING DIVISION CIVIL			
	PERSONNEL			
001-2703-549.07-01	REG SALARIES-PERMNT EMPL	106,986	70,048	75,157
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 64
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-2703-549.08-01	REG SALARIES-TEMP EMPL	0	6,899	29,397
001-2703-549.11-01	REGULAR OVERTIME PAY	448	49	0
001-2703-549.12-01	LONGEVITY PAY	308	385	441
001-2703-549.15-01	REGULAR PERFORMAMANCE PAY	484	760	0
001-2703-549.19-00	COMPENSATED ABSENCES	1,508	1,132	0
001-2703-549.20-02	FICA TAX - OASDI	6,700	4,845	6,510
001-2703-549.20-03	HOSPITALIZATION	16,860	9,945	12,076
001-2703-549.20-04	LIFE INSURANCE	103	126	124
001-2703-549.20-05	RETIREMENT CONTRIBUTION	11,408	7,724	11,244
001-2703-549.20-06	WORKER'S COMPENSATION	148	154	203
001-2703-549.20-07	FICA TAX - MEDICARE	1,567	1,133	1,522
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*	PERSONNEL	143,504	103,200	136,674
	OPERATING			
001-2703-549.30-01	OFFICE EQUIP,FURN, & SUPP	0	230	288
001-2703-549.42-02	AUTO MILEAGE-EMPLOYEES	341	119	800
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*	OPERATING	341	349	1,088
**	ACCOUNTING DIVISION CIVIL	143,845	103,549	137,762
	ACCOUNTING DIVISION CRIML			
	PERSONNEL			
	001-2704-549.07-01 REG SALARIES-PERMNT EMPL	57,762	105,067	107,700
	001-2704-549.11-01 REGULAR OVERTIME PAY	601	73	0
	001-2704-549.12-01 LONGEVITY PAY	463	578	662
	001-2704-549.15-01 REGULAR PERFORMAMANCE PAY	727	1,141	0
	001-2704-549.19-00 COMPENSATED ABSENCES	1,487	1,698	0
	001-2704-549.20-02 FICA TAX - OASDI	3,688	6,626	6,718
	001-2704-549.20-03 HOSPITALIZATION	8,002	14,917	18,116
	001-2704-549.20-04 LIFE INSURANCE	50	189	188
	001-2704-549.20-05 RETIREMENT CONTRIBUTION	6,461	11,588	11,606
	001-2704-549.20-06 WORKER'S COMPENSATION	81	211	211
	001-2704-549.20-07 FICA TAX - MEDICARE	863	1,550	1,571
*	PERSONNEL	80,185	143,638	146,772
	OPERATING			
	001-2704-549.30-01 OFFICE EQUIP,FURN, & SUPP	0	1,192	433
	001-2704-549.42-02 AUTO MILEAGE-EMPLOYEES	1,172	1,177	1,200
*	OPERATING	1,172	2,369	1,633
**	ACCOUNTING DIVISION CRIML	81,357	146,007	148,405
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 65
	FY 2007		FY 2008	FY 2009
	ACTUAL		ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
***	JUSTICE OF PEACE 2	1,524,488	1,597,937	1,858,437
	JUSTICE OF PEACE 3			
	CIVIL			
	PERSONNEL			
	001-2801-551.01-01 REG SALARY-ELECTED OFFCL	52,501	52,501	52,500
	001-2801-551.07-01 REG SALARIES-PERMNT EMPL	124,634	155,547	190,180
	001-2801-551.07-07 TERMINATN PAY-PERMNT EMPL	193	217	0
	001-2801-551.11-01 REGULAR OVERTIME PAY	1,622	517	0
	001-2801-551.12-01 LONGEVITY PAY	1,620	3,060	3,240
	001-2801-551.13-01 REG SALARY-VISITING JUDGE	21,126	11,729	20,192
	001-2801-551.15-01 REGULAR PERFORMAMANCE PAY	2,094	2,943	0
	001-2801-551.19-00 COMPENSATED ABSENCES	3,622	56	0
	001-2801-551.20-02 FICA TAX - OASDI	10,750	12,757	15,247
	001-2801-551.20-03 HOSPITALIZATION	28,306	34,595	41,514
	001-2801-551.20-04 LIFE INSURANCE	151	367	434
	001-2801-551.20-05 RETIREMENT CONTRIBUTION	19,187	23,004	26,339
	001-2801-551.20-06 WORKER'S COMPENSATION	247	419	479
	001-2801-551.20-07 FICA TAX - MEDICARE	2,514	2,993	3,565
*	PERSONNEL	268,567	300,705	353,690
	OPERATING			
	001-2801-551.30-01 OFFICE EQUIP,FURN, & SUPP	4,343	3,553	4,950
	001-2801-551.30-11 BUILDING MAINT EQUIP/SUPP	99	0	0
	001-2801-551.30-35 CLOTHING, UNIFORMS	222	251	300
	001-2801-551.41-01 LONG DISTANCE	89	101	100
*	OPERATING	4,753	3,905	5,350
**	CIVIL	273,320	304,610	359,040
	CRIMINAL			
	PERSONNEL			
	001-2802-551.01-01 REG SALARY-ELECTED OFFCL	52,499	52,499	52,500
	001-2802-551.07-01 REG SALARIES-PERMNT EMPL	434,960	538,120	597,335
	001-2802-551.07-07 TERMINATN PAY-PERMNT EMPL	5,094	6,599	0
	001-2802-551.08-01 REG SALARIES-TEMP EMPL	41,187	33,024	19,390

001-2802-551.11-01	REGULAR OVERTIME PAY	3,844	2,686	0
001-2802-551.12-01	LONGEVITY PAY	4,320	4,860	5,640
001-2802-551.15-01	REGULAR PERFORMAMCE PAY	2,619	7,022	0
001-2802-551.19-00	COMPENSATED ABSENCES	3,150	88-	0
001-2802-551.20-02	FICA TAX - OASDI	31,964	37,866	41,841
001-2802-551.20-03	HOSPITALIZATION	111,647	130,003	139,638
001-2802-551.20-04	LIFE INSURANCE	566	1,360	1,461
001-2802-551.20-05	RETIREMENT CONTRIBUTION	53,371	66,547	72,281
001-2802-551.20-06	WORKER'S COMPENSATION	736	1,258	1,322

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 66

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-2802-551.20-07	FICA TAX - MEDICARE	7,463	8,866	9,786

* PERSONNEL		753,420	890,622	941,194
OPERATING				
001-2802-551.30-01	OFFICE EQUIP,FURN, & SUPP	11,276	10,843	9,851
001-2802-551.30-11	BUILDING MAINT EQUIP/SUPP	0	121	0
001-2802-551.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	114	0
001-2802-551.30-13	EDUC,COMMUNCATN,EQ & SUPP	380	0	500
001-2802-551.30-15	OTHER GENERAL HARDWARE	14	0	0
001-2802-551.30-99	OTHER EQUIPMENT & SUPPLY	535	29	0
001-2802-551.41-01	LONG DISTANCE	0	41	150
001-2802-551.41-02	POSTAGE/FREIGHT-OUT	0	0	135
001-2802-551.42-02	AUTO MILEAGE-EMPLOYEES	338	180	0
001-2802-551.60-22	NOTARY FEES	299	100	0
001-2802-551.60-99	OTHER PURCHASED SERVICES	73,126	3,003-	0
001-2802-551.65-01	SUBSCRIPTIONS & PUBLICATN	48	36	200
001-2802-551.65-02	PROFESSIONAL MEMBERSHIPS	0	200	0
001-2802-551.65-03	TRAVEL, MEALS, LODGING	0	779	1,000
001-2802-551.65-04	TRAINING & SEMINARS	100	1,017	2,500
001-2802-551.65-05	PROFESSIONAL LICENSES	265	285	1,453

* OPERATING		86,381	10,742	15,789
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OPERATING				
001-2802-822.30-01	OFFICE EQUIP,FURN, & SUPP	0	7,772	0

* OPERATING		0	7,772	0
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** CRIMINAL		839,801	909,136	956,983
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*** JUSTICE OF PEACE 3		1,113,121	1,213,746	1,316,023
JUSTICE OF PEACE 4				
CIVIL				

PERSONNEL				
001-2901-552.01-01	REG SALARY-ELECTED OFFCL	52,501	52,501	52,500
001-2901-552.07-01	REG SALARIES-PERMNT EMPL	118,209	126,269	172,765
001-2901-552.08-01	REG SALARIES-TEMP EMPL	926	0	8,154
001-2901-552.11-01	REGULAR OVERTIME PAY	1,171	4,315	0
001-2901-552.12-01	LONGEVITY PAY	1,380	1,560	1,080
001-2901-552.13-01	REG SALARY-VISITING JUDGE	19,990	15,321	20,192
001-2901-552.15-01	REGULAR PERFORMAMCE PAY	1,828	2,748	0
001-2901-552.19-00	COMPENSATED ABSENCES	181	571-	0
001-2901-552.20-02	FICA TAX - OASDI	10,221	10,738	14,539
001-2901-552.20-03	HOSPITALIZATION	26,733	26,418	37,740
001-2901-552.20-04	LIFE INSURANCE	135	275	394

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 67

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-2901-552.20-05	RETIREMENT CONTRIBUTION	18,417	20,070	25,115
001-2901-552.20-06	WORKER'S COMPENSATION	238	363	457
001-2901-552.20-07	FICA TAX - MEDICARE	2,390	2,570	3,401

* PERSONNEL	254,320	262,577	336,337
OPERATING			
001-2901-552.30-01 OFFICE EQUIP,FURN, & SUPP	7,745	6,240	5,125
001-2901-552.30-31 CUSTODIAL,LAUNDRY,CLEANG	0	0	156
001-2901-552.30-35 CLOTHING, UNIFORMS	293	293	360
001-2901-552.41-01 LONG DISTANCE	79	118	150
001-2901-552.60-18 INTERPRETERS	1	0	0
001-2901-552.60-19 LAUNDRY SERVICES	33	74	0
001-2901-552.65-01 SUBSCRIPTIONS & PUBLICATN	100	0	322
001-2901-552.65-03 TRAVEL, MEALS, LODGING	655	2,748	701
001-2901-552.65-04 TRAINING & SEMINARS	560	510	1,420
001-2901-552.65-05 PROFESSIONAL LICENSES	0	0	575
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* OPERATING	9,466	9,983	8,809
** CIVIL	263,786	272,560	345,146
CRIMINAL			
PERSONNEL			
001-2902-552.01-01 REG SALARY-ELECTED OFFCL	52,499	52,499	52,500
001-2902-552.07-01 REG SALARIES-PERMNT EMPL	339,951	367,960	401,284
001-2902-552.07-07 TERMINATN PAY-PERMNT EMPL	478	225	0
001-2902-552.08-01 REG SALARIES-TEMP EMPL	30,295	25,123	0
001-2902-552.11-01 REGULAR OVERTIME PAY	1,752	8,255	0
001-2902-552.12-01 LONGEVITY PAY	3,360	3,960	5,160
001-2902-552.15-01 REGULAR PERFORMANCE PAY	1,475	5,318	0
001-2902-552.19-00 COMPENSATED ABSENCES	2,883	258	0
001-2902-552.20-02 FICA TAX - OASDI	25,824	27,748	28,456
001-2902-552.20-03 HOSPITALIZATION	75,794	77,996	90,576
001-2902-552.20-04 LIFE INSURANCE	421	891	947
001-2902-552.20-05 RETIREMENT CONTRIBUTION	42,898	48,603	49,153
001-2902-552.20-06 WORKER'S COMPENSATION	580	898	894
001-2902-552.20-07 FICA TAX - MEDICARE	6,040	6,548	6,656
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* PERSONNEL	584,250	626,282	635,626
OPERATING			
001-2902-552.30-01 OFFICE EQUIP,FURN, & SUPP	0	877	2,170
001-2902-552.30-33 FOOD & GROCERY SUPPLIES	332	311	0
001-2902-552.30-51 DENTAL,MEDICAL,SAFETY EQ	0	0	50
001-2902-552.41-01 LONG DISTANCE	101	61	200
001-2902-552.42-02 AUTO MILEAGE-EMPLOYEES	1,069	875	500
TRAVIS COUNTY			
			PAGE 68
	FY 2007	FY 2008	FY 2009
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET
001-2902-552.60-18 INTERPRETERS	0	130	0
001-2902-552.60-22 NOTARY FEES	142	142	180
001-2902-552.61-03 RENT-OFFICE EQUIPMENT	40	0	0
001-2902-552.61-04 RENT-OTHER MACH & EQUIP	20	60	164
001-2902-552.65-04 TRAINING & SEMINARS	0	0	500
001-2902-552.65-05 PROFESSIONAL LICENSES	0	0	575
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* OPERATING	1,704	2,456	4,339
** CRIMINAL	585,954	628,738	639,965
*** JUSTICE OF PEACE 4	849,740	901,298	985,111
JUSTICE OF PEACE 5			
CIVIL			
PERSONNEL			
001-3001-553.01-01 REG SALARY-ELECTED OFFCL	52,501	52,501	52,500
001-3001-553.07-01 REG SALARIES-PERMNT EMPL	131,935	141,153	215,494
001-3001-553.07-07 TERMINATN PAY-PERMNT EMPL	911	258	0
001-3001-553.08-01 REG SALARIES-TEMP EMPL	0	18,807	12,887
001-3001-553.11-01 REGULAR OVERTIME PAY	2,456	6,752	0
001-3001-553.12-01 LONGEVITY PAY	2,370	2,490	2,550

001-3001-553.13-01	REG SALARY-VISITING JUDGE	8,228	9,642	20,192
001-3001-553.15-01	REGULAR PERFORAMANCE PAY	875	3,131	0
001-3001-553.19-00	COMPENSATED ABSENCES	716	173-	0
001-3001-553.20-02	FICA TAX - OASDI	11,370	13,289	17,572
001-3001-553.20-03	HOSPITALIZATION	23,902	30,192	45,288
001-3001-553.20-04	LIFE INSURANCE	140	314	473
001-3001-553.20-05	RETIREMENT CONTRIBUTION	20,064	24,107	30,356
001-3001-553.20-06	WORKER'S COMPENSATION	258	435	554
001-3001-553.20-07	FICA TAX - MEDICARE	2,659	3,150	4,111

\* PERSONNEL 258,385 306,048 401,977

OPERATING				
001-3001-553.30-01	OFFICE EQUIP,FURN, & SUPP	4,976	4,864	6,080
001-3001-553.30-13	EDUC,COMMUNCATN,EQ & SUPP	89	0	90
001-3001-553.41-01	LONG DISTANCE	49	73	60
001-3001-553.65-03	TRAVEL, MEALS, LODGING	132	301	974
001-3001-553.65-04	TRAINING & SEMINARS	344	125	140

\* OPERATING 5,590 5,363 7,344

OPERATING				
001-3001-822.30-01	OFFICE EQUIP,FURN, & SUPP	2,545	0	0

\* OPERATING 2,545 0 0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 69

FY 2007 ACTUAL EXPENDITURES FY 2008 ACTUAL EXPENDITURES FY 2009 ADOPTED BUDGET

\*\* CIVIL 266,520 311,411 409,321

CRIMINAL PERSONNEL				
001-3002-553.01-01	REG SALARY-ELECTED OFFCL	52,499	52,499	52,500
001-3002-553.07-01	REG SALARIES-PERMNT EMPL	275,481	303,238	379,350
001-3002-553.07-07	TERMINATN PAY-PERMNT EMPL	2,330	2,429	0
001-3002-553.08-01	REG SALARIES-TEMP EMPL	11,704	20,928	0
001-3002-553.11-01	REGULAR OVERTIME PAY	3,945	2,038	3,726
001-3002-553.12-01	LONGEVITY PAY	2,730	2,730	3,150
001-3002-553.15-01	REGULAR PERFORAMANCE PAY	690	2,329	0
001-3002-553.19-00	COMPENSATED ABSENCES	749	1,445	0
001-3002-553.20-02	FICA TAX - OASDI	21,186	23,269	27,201
001-3002-553.20-03	HOSPITALIZATION	53,167	59,457	83,028
001-3002-553.20-04	LIFE INSURANCE	312	675	868
001-3002-553.20-05	RETIREMENT CONTRIBUTION	36,530	41,429	46,988
001-3002-553.20-06	WORKER'S COMPENSATION	475	757	857
001-3002-553.20-07	FICA TAX - MEDICARE	4,955	5,485	6,363

\* PERSONNEL 466,753 518,708 604,031

OPERATING				
001-3002-553.30-01	OFFICE EQUIP,FURN, & SUPP	3,404	2,155	5,070
001-3002-553.30-35	CLOTHING, UNIFORMS	0	261	0
001-3002-553.41-01	LONG DISTANCE	63	62	60
001-3002-553.60-18	INTERPRETERS	0	200	250
001-3002-553.60-22	NOTARY FEES	426	213	71
001-3002-553.65-01	SUBSCRIPTIONS & PUBLICATN	0	503	196
001-3002-553.65-03	TRAVEL, MEALS, LODGING	873	917	1,714
001-3002-553.65-04	TRAINING & SEMINARS	573	474	620

\* OPERATING 5,339 4,785 7,981

\*\* CRIMINAL 472,092 523,493 612,012

\*\*\* JUSTICE OF PEACE 5 738,612 834,904 1,021,333  
CONSTABLE 1  
CIVIL PERSONNEL

001-3101-566.01-01	REG SALARY-ELECTED OFFCL	39,244	41,010	42,240
001-3101-566.07-01	REG SALARIES-PERMNT EMPL	75,842	79,886	91,371
001-3101-566.07-07	TERMINATN PAY-PERMNT EMPL	0	6,107	0
001-3101-566.07-12	POPS SALARIES	360,335	403,656	459,421
001-3101-566.11-01	REGULAR OVERTIME PAY	1,576	3,942	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 70

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-3101-566.12-01	LONGEVITY PAY	4,020	3,300	4,620
001-3101-566.12-06	TCLEOSE PAY	6,975	7,225	4,200
001-3101-566.12-07	FIELD TRAINING PAY	3,000	3,000	3,000
001-3101-566.12-08	BILINGUAL PAY	1,500	1,500	1,500
001-3101-566.15-01	REGULAR PERFORMAMCE PAY	1,062	2,063	0
001-3101-566.19-00	COMPENSATED ABSENCES	2,424	5,945	0
001-3101-566.20-02	FICA TAX - OASDI	28,254	32,118	37,587
001-3101-566.20-03	HOSPITALIZATION	75,480	78,625	79,254
001-3101-566.20-04	LIFE INSURANCE	382	819	829
001-3101-566.20-05	RETIREMENT CONTRIBUTION	51,955	59,049	64,935
001-3101-566.20-06	WORKER'S COMPENSATION	8,189	6,357	7,085
001-3101-566.20-07	FICA TAX - MEDICARE	6,608	7,495	8,789

\* PERSONNEL 666,846 742,097 804,831  
 OPERATING

001-3101-566.30-01	OFFICE EQUIP,FURN, & SUPP	6,316	6,499	7,619
001-3101-566.30-02	SOFTWARE	459	0	0
001-3101-566.30-11	BUILDING MAINT EQUIP/SUPP	0	149	0
001-3101-566.30-13	EDUC,COMMUNCATN,EQ & SUPP	7,790	2,447	1,300
001-3101-566.30-15	OTHER GENERAL HARDWARE	229	181	140
001-3101-566.30-21	AUTO REPAIR & EQUIP SUPP	5,390	0	0
001-3101-566.30-31	CUSTODIAL,LAUNDRY,CLEANG	130	464	0
001-3101-566.30-35	CLOTHING, UNIFORMS	5,160	15,639	2,600
001-3101-566.30-51	DENTAL,MEDICAL,SAFETY EQ	130	519	210
001-3101-566.30-55	LAW ENFORCEMENT EQ & SUPP	1,451	12,094	2,366
001-3101-566.30-62	SIGNS,TRAFFIC CONTROL E&S	0	0	752
001-3101-566.30-99	OTHER EQUIPMENT & SUPPLY	14	32	0
001-3101-566.40-16	PRE-EMPLOYMENT TESTING	0	0	200
001-3101-566.41-01	LONG DISTANCE	53	72	140
001-3101-566.41-06	CELLULAR AIR TIME	6,949	10,177	8,565
001-3101-566.42-02	AUTO MILEAGE-EMPLOYEES	0	0	35
001-3101-566.50-03	REPAIRS - AUTOS & TRUCKS	0	30-	0
001-3101-566.60-22	NOTARY FEES	71	0	71
001-3101-566.60-31	SECURITY SERVICES	0	0	550
001-3101-566.60-99	OTHER PURCHASED SERVICES	2,965	2,988	0
001-3101-566.61-04	RENT-OTHER MACH & EQUIP	1,674	1,167	487
001-3101-566.65-01	SUBSCRIPTIONS & PUBLICATN	164	186	331
001-3101-566.65-02	PROFESSIONAL MEMBERSHIPS	0	0	25
001-3101-566.65-03	TRAVEL, MEALS, LODGING	0	0	315
001-3101-566.65-04	TRAINING & SEMINARS	0	0	986
001-3101-566.75-06	EMPLOYEE RECOGNITION	0	100	0
001-3101-566.75-10	INTEREST	0	166	0
001-3101-566.75-12	LICENSES & PERMITS	0	0	10

\* OPERATING 38,945 52,850 26,702

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 71

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
** CIVIL		705,791	794,947	831,533
CRIMINAL				
PERSONNEL				
001-3102-566.01-01	REG SALARY-ELECTED OFFCL	39,241	41,007	42,239
001-3102-566.07-01	REG SALARIES-PERMNT EMPL	118,187	116,058	129,384
001-3102-566.07-07	TERMINATN PAY-PERMNT EMPL	6,508	471	0

001-3102-566.07-12	POPS SALARIES	84,502	187,129	229,370
001-3102-566.08-01	REG SALARIES-TEMP EMPL	2,037	0	0
001-3102-566.11-01	REGULAR OVERTIME PAY	4,773	7,072	0
001-3102-566.12-01	LONGEVITY PAY	1,133	1,440	900
001-3102-566.12-06	TCLEOSE PAY	1,200	1,200	4,200
001-3102-566.15-01	REGULAR PERFORMAMANCE PAY	0	1,067	0
001-3102-566.19-00	COMPENSATED ABSENCES	2,116	658	0
001-3102-566.20-02	FICA TAX - OASDI	15,376	21,227	25,174
001-3102-566.20-03	HOSPITALIZATION	48,433	52,836	71,706
001-3102-566.20-04	LIFE INSURANCE	245	603	750
001-3102-566.20-05	RETIREMENT CONTRIBUTION	26,870	38,068	43,490
001-3102-566.20-06	WORKER'S COMPENSATION	2,741	3,452	3,964
001-3102-566.20-07	FICA TAX - MEDICARE	3,596	4,964	5,885
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*	PERSONNEL	356,958	477,252	557,062
	OPERATING			
001-3102-566.30-01	OFFICE EQUIP,FURN, & SUPP	553	834	2,368
001-3102-566.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	258	0
001-3102-566.30-15	OTHER GENERAL HARDWARE	39	60	60
001-3102-566.30-35	CLOTHING, UNIFORMS	0	2,472	2,700
001-3102-566.30-51	DENTAL,MEDICAL,SAFETY EQ	19	80	90
001-3102-566.30-55	LAW ENFORCEMENT EQ & SUPP	0	595	738
001-3102-566.30-62	SIGNS,TRAFFIC CONTROL E&S	0	0	610
001-3102-566.40-16	PRE-EMPLOYMENT TESTING	0	0	200
001-3102-566.41-01	LONG DISTANCE	98	50	60
001-3102-566.60-22	NOTARY FEES	71	342	71
001-3102-566.60-31	SECURITY SERVICES	0	0	236
001-3102-566.61-04	RENT-OTHER MACH & EQUIP	0	0	168
001-3102-566.65-01	SUBSCRIPTIONS & PUBLICATN	0	312	171
001-3102-566.65-03	TRAVEL, MEALS, LODGING	0	0	150
001-3102-566.65-04	TRAINING & SEMINARS	0	400	700
001-3102-566.75-11	INVESTIGATIONS	0	1,067	6,360
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*	OPERATING	780	6,470	14,682
	OPERATING			
001-3102-823.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	7,320	0
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*	OPERATING	0	7,320	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 72
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
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**	CRIMINAL	357,738	491,042	571,744
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***	CONSTABLE 1	1,063,529	1,285,989	1,403,277
	CONSTABLE 2			
	CIVIL			
	PERSONNEL			
001-3201-567.01-01	REG SALARY-ELECTED OFFCL	39,244	41,010	42,240
001-3201-567.07-01	REG SALARIES-PERMNT EMPL	459,560	520,375	584,843
001-3201-567.07-07	TERMINATN PAY-PERMNT EMPL	5,214	0	0
001-3201-567.07-91	SALARY SAVINGS-PERM EMPL	0	0	13,812
001-3201-567.08-01	REG SALARIES-TEMP EMPL	0	0	9,825
001-3201-567.11-01	REGULAR OVERTIME PAY	4,885	5,874	600
001-3201-567.12-01	LONGEVITY PAY	2,513	3,169	3,664
001-3201-567.12-06	TCLEOSE PAY	75	0	0
001-3201-567.12-08	BILINGUAL PAY	63	0	0
001-3201-567.12-11	CIVIL PROCESS CERTIFICATN	0	4,000	19,500
001-3201-567.15-01	REGULAR PERFORMAMANCE PAY	1,024	916	0
001-3201-567.19-00	COMPENSATED ABSENCES	85	9,817	0
001-3201-567.20-02	FICA TAX - OASDI	30,779	34,397	40,961
001-3201-567.20-03	HOSPITALIZATION	72,815	83,555	90,576
001-3201-567.20-04	LIFE INSURANCE	382	895	947
001-3201-567.20-05	RETIREMENT CONTRIBUTION	54,142	61,738	70,758

001-3201-567.20-06	WORKER'S COMPENSATION	7,974	6,306	7,032
001-3201-567.20-07	FICA TAX - MEDICARE	7,198	8,044	9,581
001-3201-567.20-92	SALARY SAVINGS FICA TAX	0	0	1,057-
001-3201-567.20-95	RETIREMENT CONTRIBUTIONS	0	0	1,479-
		-----	-----	-----
*	PERSONNEL	685,953	780,096	864,179
	OPERATING			
001-3201-567.30-01	OFFICE EQUIP,FURN, & SUPP	1,685	1,404	1,893
001-3201-567.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	46	0
001-3201-567.30-13	EDUC,COMMUNCATN,EQ & SUPP	2,365	17,218	150
001-3201-567.30-21	AUTO REPAIR & EQUIP SUPP	0	1,642	0
001-3201-567.30-34	TEXTILES/LINEN SUPPLIES	0	3	0
001-3201-567.30-35	CLOTHING, UNIFORMS	1,200	1,193	1,200
001-3201-567.30-51	DENTAL,MEDICAL,SAFETY EQ	593	195	0
001-3201-567.30-55	LAW ENFORCEMENT EQ & SUPP	2,492	598	7,055
001-3201-567.30-99	OTHER EQUIPMENT & SUPPLY	0	115	0
001-3201-567.40-16	PRE-EMPLOYMENT TESTING	0	0	365
001-3201-567.40-19	PSYCH/PSYCOL EVAL/TREATMT	0	500	0
001-3201-567.41-01	LONG DISTANCE	129	168	205
001-3201-567.41-06	CELLULAR AIR TIME	7,446	7,776	9,413
001-3201-567.41-07	CELL PHONE ALLOWANCE	0	0	120
001-3201-567.42-02	AUTO MILEAGE-EMPLOYEES	0	0	400
001-3201-567.50-05	REPRS-FURN & OFFICE EQUIP	419	0	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 73
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-3201-567.50-07	REPAIRS-OTHER EQUIPMENT	0	18	0
001-3201-567.60-22	NOTARY FEES	0	0	284
001-3201-567.60-29	ADVERTISING/PUBLIC NOTICE	75	0	0
001-3201-567.60-99	OTHER PURCHASED SERVICES	0	300	2,000
001-3201-567.61-04	RENT-OTHER MACH & EQUIP	2,303	2,453	2,690
001-3201-567.65-01	SUBSCRIPTIONS & PUBLICATN	233	600	680
001-3201-567.65-02	PROFESSIONAL MEMBERSHIPS	260	0	85
001-3201-567.65-03	TRAVEL, MEALS, LODGING	977	2,797	1,667
001-3201-567.65-04	TRAINING & SEMINARS	2,870	3,348	2,795
001-3201-567.65-05	PROFESSIONAL LICENSES	112	0	0
001-3201-567.75-06	EMPLOYEE RECOGNITION	0	56	0
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*	OPERATING	23,159	40,430	31,002
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**	CIVIL	709,112	820,526	895,181
	CRIMINAL			
	PERSONNEL			
001-3202-567.01-01	REG SALARY-ELECTED OFFCL	39,241	41,007	42,239
001-3202-567.07-01	REG SALARIES-PERMNT EMPL	520,449	573,176	633,326
001-3202-567.07-07	TERMINATN PAY-PERMNT EMPL	1,174	2,248	0
001-3202-567.08-01	REG SALARIES-TEMP EMPL	27,775	22,375	13,175
001-3202-567.11-01	REGULAR OVERTIME PAY	12,363	10,035	4,947
001-3202-567.12-01	LONGEVITY PAY	2,727	2,309	3,563
001-3202-567.12-11	CIVIL PROCESS CERTIFICATN	0	3,500	0
001-3202-567.15-01	REGULAR PERFORAMANCE PAY	857	12,111	0
001-3202-567.19-00	COMPENSATED ABSENCES	4,617	824	0
001-3202-567.20-02	FICA TAX - OASDI	36,165	40,252	43,231
001-3202-567.20-03	HOSPITALIZATION	89,169	95,459	113,220
001-3202-567.20-04	LIFE INSURANCE	502	1,100	1,184
001-3202-567.20-05	RETIREMENT CONTRIBUTION	62,220	71,529	74,677
001-3202-567.20-06	WORKER'S COMPENSATION	7,516	5,884	6,390
001-3202-567.20-07	FICA TAX - MEDICARE	8,458	9,414	10,110
		-----	-----	-----
*	PERSONNEL	813,233	891,223	946,062
	OPERATING			
001-3202-567.30-01	OFFICE EQUIP,FURN, & SUPP	11,598	10,868	5,857
001-3202-567.30-02	SOFTWARE	0	323	0
001-3202-567.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	504	150

001-3202-567.30-15	OTHER GENERAL HARDWARE	1,627	142	85
001-3202-567.30-31	CUSTODIAL, LAUNDRY, CLEANG	0	132	0
001-3202-567.30-35	CLOTHING, UNIFORMS	1,690	1,498	3,040
001-3202-567.30-55	LAW ENFORCEMENT EQ & SUPP	1,924	15,309	18,652
001-3202-567.40-16	PRE-EMPLOYMENT TESTING	0	0	412
001-3202-567.41-01	LONG DISTANCE	184	162	210
001-3202-567.41-06	CELLULAR AIR TIME	1,160	1,249	1,200
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 74

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-3202-567.41-07	CELL PHONE ALLOWANCE	0	0	120
001-3202-567.44-01	GENERAL INSURANCE PREMIUM	0	0	250
001-3202-567.60-22	NOTARY FEES	0	0	24
001-3202-567.60-31	SECURITY SERVICES	0	11	0
001-3202-567.60-99	OTHER PURCHASED SERVICES	4,025	3,939	2,240
001-3202-567.65-01	SUBSCRIPTIONS & PUBLICATN	672	233	935
001-3202-567.65-02	PROFESSIONAL MEMBERSHIPS	0	0	15
001-3202-567.65-03	TRAVEL, MEALS, LODGING	303	2,746	1,655
001-3202-567.65-04	TRAINING & SEMINARS	625	3,213	2,808
* OPERATING		23,808	40,329	37,653
OPERATING				
001-3202-823.30-01	OFFICE EQUIP, FURN, & SUPP	0	4,452	0
* OPERATING		0	4,452	0
** CRIMINAL		837,041	936,004	983,715
*** CONSTABLE 2		1,546,153	1,756,530	1,878,896
CONSTABLE 3				
CIVIL				

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
PERSONNEL				
001-3301-568.07-01	REG SALARIES-PERMNT EMPL	71,163	70,435	75,583
001-3301-568.07-07	TERMINATN PAY-PERMNT EMPL	2,600	0	0
001-3301-568.07-12	POPS SALARIES	74,992	88,400	99,038
001-3301-568.11-01	REGULAR OVERTIME PAY	6,087	7,025	5,126
001-3301-568.12-01	LONGEVITY PAY	540	420	877
001-3301-568.12-06	TCLEOSE PAY	1,800	1,800	6,600
001-3301-568.12-07	FIELD TRAINING PAY	1,250	1,500	1,500
001-3301-568.12-08	BILINGUAL PAY	1,625	1,500	0
001-3301-568.12-11	CIVIL PROCESS CERTIFICATN	0	0	18,045
001-3301-568.15-01	REGULAR PERFORMANCE PAY	272	528	0
001-3301-568.19-00	COMPENSATED ABSENCES	5,056	5,426	0
001-3301-568.20-02	FICA TAX - OASDI	8,972	9,541	12,818
001-3301-568.20-03	HOSPITALIZATION	32,079	22,644	30,192
001-3301-568.20-04	LIFE INSURANCE	162	301	316
001-3301-568.20-05	RETIREMENT CONTRIBUTION	16,842	18,379	22,143
001-3301-568.20-06	WORKER'S COMPENSATION	1,840	1,453	1,903
001-3301-568.20-07	FICA TAX - MEDICARE	2,098	2,231	2,998
* PERSONNEL		217,266	231,583	277,139
OPERATING				
001-3301-568.30-01	OFFICE EQUIP, FURN, & SUPP	13,241	9,061	3,231
001-3301-568.30-11	BUILDING MAINT EQUIP/SUPP	25	0	0

TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 75
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-3301-568.30-12	ELECTRIC/ELECTRONIC EQ/SU	383	0	0
001-3301-568.30-13	EDUC, COMMUNCATN, EQ & SUPP	3,763	1,184	289
001-3301-568.30-15	OTHER GENERAL HARDWARE	95	453	350
001-3301-568.30-35	CLOTHING, UNIFORMS	9,182	427	600
001-3301-568.30-51	DENTAL, MEDICAL, SAFETY EQ	0	0	178
001-3301-568.30-55	LAW ENFORCEMENT EQ & SUPP	1,696	1,671	40,951

001-3301-568.30-62	SIGNS,TRAFFIC CONTROL E&S	0	5	0
001-3301-568.40-16	PRE-EMPLOYMENT TESTING	0	0	967
001-3301-568.41-01	LONG DISTANCE	485	261	400
001-3301-568.41-06	CELLULAR AIR TIME	11,474	10,414	13,065
001-3301-568.42-02	AUTO MILEAGE-EMPLOYEES	0	0	550
001-3301-568.44-01	GENERAL INSURANCE PREMIUM	0	0	100
001-3301-568.50-04	REPRS-BLDG STRUCT & EQUIP	120	0	0
001-3301-568.60-22	NOTARY FEES	142	192	142
001-3301-568.60-99	OTHER PURCHASED SERVICES	1,877	375	0
001-3301-568.61-04	RENT-OTHER MACH & EQUIP	1,808	1,378	566
001-3301-568.65-01	SUBSCRIPTIONS & PUBLICATN	0	245	651
001-3301-568.65-02	PROFESSIONAL MEMBERSHIPS	660	835	25
001-3301-568.65-03	TRAVEL, MEALS, LODGING	845	1,898	1,300
001-3301-568.65-04	TRAINING & SEMINARS	120	0	1,813
001-3301-568.65-05	PROFESSIONAL LICENSES	0	36	0

* OPERATING		45,916	28,435	65,178
OPERATING				
001-3301-823.30-01	OFFICE EQUIP,FURN, & SUPP	0	2,034	0
* OPERATING		0	2,034	0
** CIVIL		263,182	262,052	342,317
CRIMINAL				
PERSONNEL				

001-3302-568.01-01	REG SALARY-ELECTED OFFCL	78,485	82,017	84,478
001-3302-568.07-01	REG SALARIES-PERMNT EMPL	305,318	294,179	368,097
001-3302-568.07-07	TERMINATN PAY-PERMNT EMPL	2,083	7,494	0
001-3302-568.07-12	POPS SALARIES	486,256	548,818	790,206
001-3302-568.08-01	REG SALARIES-TEMP EMPL	75,254	93,988	8,725
001-3302-568.11-01	REGULAR OVERTIME PAY	14,610	26,482	2,400
001-3302-568.12-01	LONGEVITY PAY	6,060	6,981	6,673
001-3302-568.12-06	TCLEOSE PAY	7,450	10,725	7,200
001-3302-568.12-07	FIELD TRAINING PAY	3,000	2,938	1,500
001-3302-568.12-08	BILINGUAL PAY	4,625	5,938	7,500
001-3302-568.12-11	CIVIL PROCESS CERTIFICATN	0	2,250	0
001-3302-568.15-01	REGULAR PERFORMAMANCE PAY	679	1,179	0
001-3302-568.19-00	COMPENSATED ABSENCES	7,710	21,846	0
001-3302-568.20-02	FICA TAX - OASDI	58,144	63,837	78,912

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 76

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-3302-568.20-03	HOSPITALIZATION	155,694	160,088	196,248
001-3302-568.20-04	LIFE INSURANCE	814	1,703	2,054
001-3302-568.20-05	RETIREMENT CONTRIBUTION	99,803	116,226	135,379
001-3302-568.20-06	WORKER'S COMPENSATION	12,802	10,180	12,729
001-3302-568.20-07	FICA TAX - MEDICARE	13,595	14,930	18,450

* PERSONNEL		1,332,382	1,471,799	1,720,551
OPERATING				
001-3302-568.30-01	OFFICE EQUIP,FURN, & SUPP	2,112	2,101	2,077
001-3302-568.30-02	SOFTWARE	2,560	277	0
001-3302-568.30-13	EDUC,COMMUNCATN,EQ & SUPP	740	103	5,167
001-3302-568.30-21	AUTO REPAIR & EQUIP SUPP	2,069	586	0
001-3302-568.30-23	FUEL OILS, LUBRICANTS	0	51	0
001-3302-568.30-31	CUSTODIAL,LAUNDRY,CLEANG	49	96	0
001-3302-568.30-35	CLOTHING, UNIFORMS	1,449	0	1,980
001-3302-568.30-51	DENTAL,MEDICAL,SAFETY EQ	0	0	89
001-3302-568.30-55	LAW ENFORCEMENT EQ & SUPP	13,613	0	6,478
001-3302-568.40-16	PRE-EMPLOYMENT TESTING	0	150	1,282
001-3302-568.41-01	LONG DISTANCE	231	88	700
001-3302-568.41-06	CELLULAR AIR TIME	0	0	1,600
001-3302-568.42-02	AUTO MILEAGE-EMPLOYEES	0	18	50
001-3302-568.50-02	MAINTENANCE AGREEMENTS-DP	528	0	0

001-3302-568.50-07	REPAIRS-OTHER EQUIPMENT	100	0	0
001-3302-568.60-22	NOTARY FEES	158	271	142
001-3302-568.60-99	OTHER PURCHASED SERVICES	11,754	12,378	10,000
001-3302-568.61-04	RENT-OTHER MACH & EQUIP	627	485	625
001-3302-568.65-01	SUBSCRIPTIONS & PUBLICATN	0	0	300
001-3302-568.65-03	TRAVEL, MEALS, LODGING	7,117	5,801	1,359
001-3302-568.65-04	TRAINING & SEMINARS	1,204	1,130	2,280
001-3302-568.75-10	INTEREST	0	21	0
001-3302-568.75-11	INVESTIGATIONS	918	1,109	300

\* OPERATING 45,229 24,665 34,429

001-3302-823.30-01	OFFICE EQUIP, FURN, & SUPP	0	188	0
001-3302-823.30-13	EDUC, COMMUNCATN, EQ & SUPP	9,567	0	0
001-3302-823.30-21	AUTO REPAIR & EQUIP SUPP	8,034	0	0
001-3302-823.50-04	REPRS-BLDG STRUCT & EQUIP	0	1,740	0

\* OPERATING 17,601 1,928 0

\*\* CRIMINAL 1,395,212 1,498,392 1,754,980

\*\*\* CONSTABLE 3 1,658,394 1,760,444 2,097,297

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 77  
 FY 2007 FY 2008 FY 2009  
 ACTUAL ACTUAL ADOPTED  
 EXPENDITURES EXPENDITURES BUDGET

ACCOUNT NUMBER ACCOUNT DESCRIPTION

CONSTABLE 4 CIVIL PERSONNEL

001-3401-569.01-01	REG SALARY-ELECTED OFFCL	39,244	41,010	42,240
001-3401-569.07-01	REG SALARIES-PERMNT EMPL	24,433	49,257	55,013
001-3401-569.07-07	TERMINATN PAY-PERMNT EMPL	2,447	0	0
001-3401-569.07-12	POPS SALARIES	298,477	373,688	446,569
001-3401-569.07-91	SALARY SAVINGS-PERM EMPL	0	0	26,543-
001-3401-569.11-01	REGULAR OVERTIME PAY	6,390	16,863	0
001-3401-569.12-01	LONGEVITY PAY	3,157	3,144	3,530
001-3401-569.12-06	TCLEOSE PAY	3,250	4,800	5,400
001-3401-569.12-07	FIELD TRAINING PAY	0	0	1,500
001-3401-569.12-08	BILINGUAL PAY	5,125	6,921	9,000
001-3401-569.12-11	CIVIL PROCESS CERTIFICATN	0	4,500	4,500
001-3401-569.15-01	REGULAR PERFORMANCE PAY	0	32	0
001-3401-569.19-00	COMPENSATED ABSENCES	328-	5,953	0
001-3401-569.20-02	FICA TAX - OASDI	23,279	30,233	35,195
001-3401-569.20-03	HOSPITALIZATION	48,119	62,847	75,480
001-3401-569.20-04	LIFE INSURANCE	281	733	789
001-3401-569.20-05	RETIREMENT CONTRIBUTION	40,258	53,573	60,801
001-3401-569.20-06	WORKER'S COMPENSATION	7,019	6,037	6,989
001-3401-569.20-07	FICA TAX - MEDICARE	5,444	7,071	8,229
001-3401-569.20-92	SALARY SAVINGS FICA TAX	0	0	2,031-
001-3401-569.20-95	RETIREMENT CONTRIBUTIONS	0	0	2,843-

\* PERSONNEL 506,595 666,662 723,818

001-3401-569.30-01	OFFICE EQUIP, FURN, & SUPP	1,981	3,413	2,400
001-3401-569.30-13	EDUC, COMMUNCATN, EQ & SUPP	4,448	36	0
001-3401-569.30-15	OTHER GENERAL HARDWARE	17	6	0
001-3401-569.30-21	AUTO REPAIR & EQUIP SUPP	0	98	0
001-3401-569.30-33	FOOD & GROCERY SUPPLIES	636	531	0
001-3401-569.30-35	CLOTHING, UNIFORMS	3,468	1,926	2,527
001-3401-569.30-51	DENTAL, MEDICAL, SAFETY EQ	17	117	0
001-3401-569.30-55	LAW ENFORCEMENT EQ & SUPP	45	1,280	2,523
001-3401-569.30-99	OTHER EQUIPMENT & SUPPLY	74	49	0
001-3401-569.40-16	PRE-EMPLOYMENT TESTING	15	0	0
001-3401-569.41-01	LONG DISTANCE	90	15	300
001-3401-569.41-06	CELLULAR AIR TIME	4,220	4,801	5,400

001-3401-569.60-99	OTHER PURCHASED SERVICES	210	299	0
001-3401-569.61-04	RENT-OTHER MACH & EQUIP	1,328	1,362	1,289
001-3401-569.65-01	SUBSCRIPTIONS & PUBLICATN	309	318	0
001-3401-569.65-02	PROFESSIONAL MEMBERSHIPS	445	620	0
001-3401-569.65-03	TRAVEL, MEALS, LODGING	0	1,851	2,000
001-3401-569.65-04	TRAINING & SEMINARS	0	485	2,430
001-3401-569.75-11	INVESTIGATION	2,063	1,898	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 78

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
* OPERATING		19,366	19,105	18,869

001-3401-823.30-13	EDUC, COMMUNCATN, EQ & SUPP	2,216	0	0
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* OPERATING		2,216	0	0
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** CIVIL		528,177	685,767	742,687
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CRIMINAL PERSONNEL

001-3402-569.01-01	REG SALARY-ELECTED OFFCL	39,241	41,007	42,239
001-3402-569.07-01	REG SALARIES-PERMNT EMPL	113,724	118,076	134,449
001-3402-569.07-07	TERMINATN PAY-PERMNT EMPL	626	4,865	0
001-3402-569.07-12	POPS SALARIES	157,977	113,811	181,473
001-3402-569.08-01	REG SALARIES-TEMP EMPL	1,129	1,254	10,734
001-3402-569.11-01	REGULAR OVERTIME PAY	8,480	9,450	0
001-3402-569.12-01	LONGEVITY PAY	540	588	720
001-3402-569.12-06	TCLEOSE PAY	750	1,800	3,600
001-3402-569.12-08	BILINGUAL PAY	2,860	3,343	4,500
001-3402-569.15-01	REGULAR PERFORMANCE PAY	0	941	0
001-3402-569.19-00	COMPENSATED ABSENCES	4,035	3,648	0
001-3402-569.20-02	FICA TAX - OASDI	19,549	17,719	23,415
001-3402-569.20-03	HOSPITALIZATION	57,713	49,538	60,384
001-3402-569.20-04	LIFE INSURANCE	293	522	631
001-3402-569.20-05	RETIREMENT CONTRIBUTION	34,205	31,475	40,451
001-3402-569.20-06	WORKER'S COMPENSATION	4,230	2,434	3,397
001-3402-569.20-07	FICA TAX - MEDICARE	4,572	4,144	5,477

* PERSONNEL		449,924	397,319	511,470
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OPERATING

001-3402-569.30-01	OFFICE EQUIP, FURN, & SUPP	861	50	2,420
001-3402-569.30-31	CUSTODIAL, LAUNDRY, CLEANG	69	395	0
001-3402-569.30-55	LAW ENFORCEMENT EQ & SUPP	0	528	1,100
001-3402-569.41-01	LONG DISTANCE	51	51	300

* OPERATING		981	1,024	3,820
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** CRIMINAL		450,905	398,343	515,290
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*** CONSTABLE 4		979,082	1,084,110	1,257,977
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CONSTABLE 5

CIVIL

PERSONNEL

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 79

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-3501-571.01-01	REG SALARY-ELECTED OFFCL	77,615	81,107	83,542
001-3501-571.07-01	REG SALARIES-PERMNT EMPL	675,690	768,894	876,141
001-3501-571.07-07	TERMINATN PAY-PERMNT EMPL	1,302	15,923	0
001-3501-571.07-12	POPS SALARIES	1,130,765	1,247,166	1,368,882
001-3501-571.07-91	SALARY SAVINGS-PERM EMPL	0	0	64,277
001-3501-571.08-01	REG SALARIES-TEMP EMPL	68,447	8,395	8,840
001-3501-571.11-01	REGULAR OVERTIME PAY	42,522	34,589	1,160

001-3501-571.12-01	LONGEVITY PAY	19,837	22,574	24,577
001-3501-571.12-06	TCLEOSE PAY	27,262	29,771	34,290
001-3501-571.12-07	FIELD TRAINING PAY	3,800	5,700	5,700
001-3501-571.12-08	BILINGUAL PAY	6,294	7,125	7,200
001-3501-571.12-11	CIVIL PROCESS CERTIFICATN	0	11,993	39,000
001-3501-571.15-01	REGULAR PERFORMAMANCE PAY	5,844	13,326	0
001-3501-571.19-00	COMPENSATED ABSENCES	12,276	5,576-	0
001-3501-571.20-02	FICA TAX - OASDI	122,337	134,215	151,850
001-3501-571.20-03	HOSPITALIZATION	309,854	328,977	359,304
001-3501-571.20-04	LIFE INSURANCE	1,644	3,677	3,758
001-3501-571.20-05	RETIREMENT CONTRIBUTION	211,037	240,847	262,317
001-3501-571.20-06	WORKER'S COMPENSATION	26,748	20,516	22,598
001-3501-571.20-07	FICA TAX - MEDICARE	28,611	31,374	35,508
001-3501-571.20-92	SALARY SAVINGS FICA TAX	0	0	4,917-
001-3501-571.20-95	RETIREMENT CONTRIBUTIONS	0	0	6,884-

\* PERSONNEL 2,771,885 3,000,593 3,208,589

OPERATING

001-3501-571.30-01	OFFICE EQUIP,FURN, & SUPP	18,334	17,094	14,548
001-3501-571.30-02	SOFTWARE	0	2,065	0
001-3501-571.30-11	BUILDING MAINT EQUIP/SUPP	74	0	80
001-3501-571.30-12	ELECTRIC/ELECTRONIC EQ/SU	205	64	0
001-3501-571.30-13	EDUC,COMMUNCATN,EQ & SUPP	3,531	13,721	1,433
001-3501-571.30-15	OTHER GENERAL HARDWARE	513	1,104	150
001-3501-571.30-21	AUTO REPAIR & EQUIP SUPP	0	106	0
001-3501-571.30-31	CUSTODIAL,LAUNDRY,CLEANG	188	659	0
001-3501-571.30-35	CLOTHING, UNIFORMS	538	418	1,139
001-3501-571.30-36	INSTITUTNL EQUIP & FURN	0	0	325
001-3501-571.30-51	DENTAL,MEDICAL,SAFETY EQ	70	366	114
001-3501-571.30-55	LAW ENFORCEMENT EQ & SUPP	1,069	7,445	10,619
001-3501-571.30-99	OTHER EQUIPMENT & SUPPLY	100	254	0
001-3501-571.40-16	PRE-EMPLOYMENT TESTING	128	214	530
001-3501-571.40-19	PSYCHIA/PSYCOL EVAL&TRTMT	0	1,025	0
001-3501-571.41-01	LONG DISTANCE	651	643	1,314
001-3501-571.41-06	CELLULAR AIR TIME	8,678	18,830	22,050
001-3501-571.42-02	AUTO MILEAGE-EMPLOYEES	0	0	288
001-3501-571.49-10	REPAIRS-TELEPHONE EQUIP	0	0	70
001-3501-571.60-22	NOTARY FEES	0	399	143
001-3501-571.60-99	OTHER PURCHASED SERVICES	640	2,820	1,190
001-3501-571.61-04	RENT-OTHER MACH & EQUIP	3,117	3,015	5,306

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 80

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-3501-571.65-01	SUBSCRIPTIONS & PUBLICATN	0	0	431
001-3501-571.65-02	PROFESSIONAL MEMBERSHIPS	1,345	1,460	685
001-3501-571.65-03	TRAVEL, MEALS, LODGING	2,672	4,127	3,240
001-3501-571.65-04	TRAINING & SEMINARS	0	225	3,381
001-3501-571.75-06	EMPLOYEE RECOGNITION	50	0	0
001-3501-571.75-10	INTEREST	0	0	14
001-3501-571.75-11	INVESTIGATION	2,716	2,970	0

\* OPERATING 44,619 79,024 67,050

001-3501-823.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	4,652	0
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\* OPERATING 0 4,652 0

\*\* CIVIL 2,816,504 3,084,269 3,275,639

CRIMINAL PERSONNEL

001-3502-571.01-01	REG SALARY-ELECTED OFFCL	4,085	4,269	4,397
001-3502-571.07-01	REG SALARIES-PERMNT EMPL	35,560	41,139	43,581
001-3502-571.07-07	TERMINATN PAY-PERMNT EMPL	731	838	0
001-3502-571.07-12	POPS SALARIES	76,659	129,933	292,896

001-3502-571.08-01	REG SALARIES-TEMP EMPL	3,424	442	7,224
001-3502-571.11-01	REGULAR OVERTIME PAY	3,170	3,679	340
001-3502-571.12-01	LONGEVITY PAY	1,214	1,385	1,619
001-3502-571.12-06	TCLEOSE PAY	1,413	1,849	1,710
001-3502-571.12-07	FIELD TRAINING PAY	200	300	300
001-3502-571.12-08	BILINGUAL PAY	456	375	1,800
001-3502-571.12-11	CIVIL PROCESS CERTIFICATN	0	757	0
001-3502-571.15-01	REGULAR PERFORMANCE PAY	307	701	0
001-3502-571.19-00	COMPENSATED ABSENCES	1,079	1,224	0
001-3502-571.20-02	FICA TAX - OASDI	7,564	11,051	21,929
001-3502-571.20-03	HOSPITALIZATION	19,445	27,998	55,836
001-3502-571.20-04	LIFE INSURANCE	101	299	587
001-3502-571.20-05	RETIREMENT CONTRIBUTION	13,108	19,881	37,888
001-3502-571.20-06	WORKER'S COMPENSATION	1,772	1,986	4,152
001-3502-571.20-07	FICA TAX - MEDICARE	1,769	2,584	5,121
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*	PERSONNEL	172,057	250,690	479,380
	OPERATING			
001-3502-571.30-01	OFFICE EQUIP,FURN, & SUPP	1,537	1,534	2,643
001-3502-571.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	157	7,749
001-3502-571.30-35	CLOTHING, UNIFORMS	0	0	300
001-3502-571.30-55	LAW ENFORCEMENT EQ & SUPP	0	44	1,500
001-3502-571.41-06	CELLULAR AIR TIME	0	0	1,880
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 81
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-3502-571.65-03	TRAVEL, MEALS, LODGING	0	0	495
001-3502-571.65-04	TRAINING & SEMINARS	0	0	1,300
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*	OPERATING	1,537	1,735	15,867
	OPERATING			
001-3502-823.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	0	5,066
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*	OPERATING	0	0	5,066
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**	CRIMINAL	173,594	252,425	500,313
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***	CONSTABLE 5	2,990,098	3,336,694	3,775,952
	SHERIFF			
	SUPPORT BUREAU-PUBLIC SAF			
	PERSONNEL			
001-3705-561.01-01	REG SALARY-ELECTED OFFCL	26,577	27,773	28,606
001-3705-561.07-01	REG SALARIES-PERMNT EMPL	591,744	661,184	930,782
001-3705-561.07-07	TERMINATN PAY-PERMNT EMPL	6,154	5,987	0
001-3705-561.07-12	POPS SALARIES	745,517	838,710	884,354
001-3705-561.07-91	SALARY SAVINGS-PERM EMPL	0	0	122,670-
001-3705-561.11-01	REGULAR OVERTIME PAY	23,809	21,591	13,200
001-3705-561.12-01	LONGEVITY PAY	19,428	21,889	26,584
001-3705-561.12-06	TCLEOSE PAY	13,510	13,742	13,900
001-3705-561.12-07	FIELD TRAINING PAY	1,150	1,093	1,050
001-3705-561.12-08	BILINGUAL PAY	3,785	5,593	5,350
001-3705-561.19-00	COMPENSATED ABSENCES	10,139	7,947	0
001-3705-561.20-02	FICA TAX - OASDI	84,829	94,889	117,085
001-3705-561.20-03	HOSPITALIZATION	182,314	193,744	252,877
001-3705-561.20-04	LIFE INSURANCE	976	2,112	2,622
001-3705-561.20-05	RETIREMENT CONTRIBUTION	150,761	171,359	203,878
001-3705-561.20-06	WORKER'S COMPENSATION	18,785	15,132	16,476
001-3705-561.20-07	FICA TAX - MEDICARE	20,020	22,392	27,590
001-3705-561.20-92	SALARY SAVINGS FICA TAX	0	0	9,384-
001-3705-561.20-95	RETIREMENT CONTRIBUTIONS	0	0	13,138-
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*	PERSONNEL	1,899,498	2,105,137	2,379,162
	OPERATING			
001-3705-561.30-01	OFFICE EQUIP,FURN, & SUPP	1,899	14,963	0

001-3705-561.30-02	SOFTWARE	10,360	13,957	7,371
001-3705-561.30-11	BUILDING MAINT EQUIP/SUPP	1,401	579	7,000
001-3705-561.30-12	ELECTRIC/ELECTRONIC EQ/SU	1,398	1,636	0
001-3705-561.30-13	EDUC,COMMUNCATN,EQ & SUPP	57,387	9,187	0
001-3705-561.30-15	OTHER GENERAL HARDWARE	5,243	814	3,000
001-3705-561.30-21	AUTO REPAIR & EQUIP SUPP	15,387	10,593	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 82

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-3705-561.30-23	FUEL OILS, LUBRICANTS	389	21	0
001-3705-561.30-33	FOOD & GROCERY SUPPLIES	983	19	0
001-3705-561.30-35	CLOTHING, UNIFORMS	3,165	1,026	0
001-3705-561.30-36	INSTITUTNL EQUIP & FURN	0	2,508	0
001-3705-561.30-51	DENTAL,MEDICAL,SAFETY EQ	1,455	2,867	7,800
001-3705-561.30-55	LAW ENFORCEMENT EQ & SUPP	349	420	0
001-3705-561.30-62	SIGNS,TRAFFIC CONTROL E&S	871	19	0
001-3705-561.30-99	OTHER EQUIPMENT & SUPPLY	5,564	697	3,500
001-3705-561.40-07	CONSULTING	150	0	0
001-3705-561.40-16	PRE-EMPLOYMENT TESTING	23,712	36,701	29,400
001-3705-561.41-01	LONG DISTANCE	480	342	2,000
001-3705-561.41-04	COMMUNICATION-TRUNK LINES	65	0	5,000
001-3705-561.41-06	CELLULAR AIR TIME	30,784	31,544	23,840
001-3705-561.42-02	AUTO MILEAGE-EMPLOYEES	2,032	1,926	11,723
001-3705-561.42-07	TRAVEL, MEALS & LODGING	511	623	0
001-3705-561.50-01	MAINTENANCE AGREEMENTS	6,090	0	0
001-3705-561.50-02	MAINTENANCE AGREEMENTS-DP	0	4,744	0
001-3705-561.50-05	REPRS-FURN & OFFICE EQUIP	1,049	155	5,000
001-3705-561.50-07	REPAIRS - OTHER EQUIPMENT	11,662	1,256	4,500
001-3705-561.60-29	ADVERTISING/PUBLIC NOTICE	36,124	36,539	15,000
001-3705-561.60-33	MEDICAL SERVICES	395	2,612	0
001-3705-561.60-99	OTHER PURCHASED SERVICES	21,644	8,370	19,050
001-3705-561.61-02	RENT - LAND & BUILDINGS	17,007	33,923	58,000
001-3705-561.61-03	RENT - OFFICE EQUIPMENT	60	0	0
001-3705-561.61-04	RENT-OTHER MACH & EQUIP	34,670	30,720	46,209
001-3705-561.61-06	RENT - RADIO TOWER	0	0	6,000
001-3705-561.63-09	EXTRADITION	67,258	52,552	40,000
001-3705-561.65-01	SUBSCRIPTIONS & PUBLICATN	7,695	8,979	27,500
001-3705-561.65-02	PROFESSIONAL MEMBERSHIPS	2,042	2,991	1,346
001-3705-561.65-03	TRAVEL, MEALS, LODGING	7,445	6,333	16,000
001-3705-561.65-04	TRAINING & SEMINARS	8,067	9,265	16,000
001-3705-561.65-05	PROFESSIONAL LICENSES	274	60	3,000
001-3705-561.75-06	EMPLOYEE RECOGNITION	0	2,475	1,000
001-3705-561.75-10	INTEREST	7	0	0
001-3705-561.75-11	INVESTIGATION	348	425	500
001-3705-561.75-12	LICENSES & PERMITS	0	0	5,000
001-3705-561.80-02	SOFTWARE	14,000	0	0
001-3705-561.80-12	ELECTRIC/ELECTRONIC EQUIP	0	58,413	0
001-3705-561.80-20	AUTOMOBILES & TRUCKS	61,221	8,852	0
001-3705-561.80-99	OTHER CAPITAL EQUIPMENT	0	25,350	0
001-3705-561.90-31	TRF TO CRTHSE SECURITY FD	1,439,919	1,547,711	1,855,413
* OPERATING		1,900,562	1,972,167	2,220,152

OPERATING		1,900,562	1,972,167	2,220,152
001-3705-823.30-01	OFFICE EQUIP,FURN, & SUPP	3,077	0	0
001-3705-823.30-13	EDUC,COMMUNCATN,EQ & SUPP	7,964	0	5,514
001-3705-823.60-99	OTHER PURCHASED SERVICES	0	2,400	0

TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 83
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-3705-823.80-01	OFFICE EQUIP & FURNITURE	0	26,769	0
001-3705-823.80-13	EDUCATN/COMMUNICATNS EQMT	0	14,000	0

* OPERATING		11,041	43,169	5,514
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**	SUPPORT BUREAU-PUBLIC SAF	3,811,101	4,120,473	4,604,828
	SUPPORT BUREAU-CORR & REH			
	PERSONNEL			
	001-3706-583.01-01 REG SALARY-ELECTED OFFCL	88,970	92,976	95,767
	001-3706-583.07-01 REG SALARIES-PERMNT EMPL	2,053,847	2,214,555	3,117,364
	001-3706-583.07-07 TERMINATN PAY-PERMNT EMPL	20,602	20,043	0
	001-3706-583.07-12 POPS SALARIES	2,495,206	2,807,808	2,960,590
	001-3706-583.07-91 SALARY SAVINGS-PERM EMPL	0	0	378,836-
	001-3706-583.11-01 REGULAR OVERTIME PAY	79,523	72,284	44,200
	001-3706-583.12-01 LONGEVITY PAY	66,600	73,278	88,875
	001-3706-583.12-06 TCLEOSE PAY	45,188	45,987	46,500
	001-3706-583.12-07 FIELD TRAINING PAY	3,851	3,657	3,450
	001-3706-583.12-08 BILINGUAL PAY	12,669	18,719	17,750
	001-3706-583.19-00 COMPENSATED ABSENCES	27,840	26,604	0
	001-3706-583.20-02 FICA TAX - OASDI	288,487	317,727	392,050
	001-3706-583.20-03 HOSPITALIZATION	624,819	649,427	846,615
	001-3706-583.20-04 LIFE INSURANCE	3,323	7,068	8,885
	001-3706-583.20-05 RETIREMENT CONTRIBUTION	512,432	573,783	682,703
	001-3706-583.20-06 WORKER'S COMPENSATION	62,977	50,656	55,196
	001-3706-583.20-07 FICA TAX - MEDICARE	68,072	74,973	92,428
	001-3706-583.20-92 SALARY SAVINGS FICA TAX	0	0	28,981-
	001-3706-583.20-95 RETIREMENT CONTRIBUTIONS	0	0	40,573-
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*	PERSONNEL	6,454,406	7,049,545	8,003,983
	OPERATING			
	001-3706-583.30-01 OFFICE EQUIP,FURN, & SUPP	203,746	208,175	135,900
	001-3706-583.30-13 EDUC,COMMUNCATN,EQ & SUPP	21,255	38,639	60,150
	001-3706-583.30-15 OTHER GENERAL HARDWARE	1,051	2,495	0
	001-3706-583.30-35 CLOTHING, UNIFORMS	341,039	264,023	322,206
	001-3706-583.30-41 RECREATIONAL EQUIP & SUPP	0	2,284	0
	001-3706-583.30-51 DENTAL,MEDICAL,SAFETY EQ	22,044	31,965	36,350
	001-3706-583.30-55 LAW ENFORCEMENT EQ & SUPP	86,699	234,740	207,525
	001-3706-583.30-99 OTHER EQUIPMENT & SUPPLY	2,373	3,120	2,000
	001-3706-583.50-01 MAINTENANCE AGREEMENTS	1,050	13,565	0
	001-3706-583.50-08 REPAIRS - RADIOS	84,036	60,260	120,000
	001-3706-583.60-22 NOTARY FEES	4,794	3,874	2,184
	001-3706-583.80-13 EDUCATN,COMMUNICATNS EQMT	0	775	0
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*	OPERATING	768,087	863,915	886,315
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 84
	FY 2007		FY 2008	FY 2009
	ACTUAL		ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
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**	SUPPORT BUREAU-CORR & REH	7,222,493	7,913,460	8,890,298
	LAW ENFORCEMENT BUREAU			
	OPERATING			
	001-3725-561.60-33 MEDICAL SERVICES	120	0	0
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*	OPERATING	120	0	0
	PERSONNEL			
	001-3725-563.07-01 REG SALARIES-PERMNT EMPL	3,425,541	3,794,075	3,308,764
	001-3725-563.07-07 TERMINATN PAY-PERMNT EMPL	38,995	85,746	0
	001-3725-563.07-12 POPS SALARIES	14,394,937	16,871,287	18,135,195
	001-3725-563.11-01 REGULAR OVERTIME PAY	443,616	653,092	500,000
	001-3725-563.12-01 LONGEVITY PAY	229,904	244,568	264,371
	001-3725-563.12-06 TCLEOSE PAY	260,192	285,594	284,500
	001-3725-563.12-07 FIELD TRAINING PAY	35,844	36,725	37,500
	001-3725-563.12-08 BILINGUAL PAY	54,819	61,567	64,500
	001-3725-563.19-00 COMPENSATED ABSENCES	29,047	276,322	0
	001-3725-563.20-02 FICA TAX - OASDI	1,126,099	1,317,505	1,400,489
	001-3725-563.20-03 HOSPITALIZATION	2,380,143	2,492,644	2,641,800
	001-3725-563.20-04 LIFE INSURANCE	12,593	27,125	27,651
	001-3725-563.20-05 RETIREMENT CONTRIBUTION	1,989,697	2,361,418	2,419,844

001-3725-563.20-06	WORKER'S COMPENSATION	312,064	254,079	277,659
001-3725-563.20-07	FICA TAX - MEDICARE	263,345	308,065	327,588
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*	PERSONNEL	24,996,836	29,069,812	29,689,861
	OPERATING			
001-3725-563.30-01	OFFICE EQUIP,FURN, & SUPP	17,936	11,002	18,802
001-3725-563.30-02	SOFTWARE	6,664	1,654	1,727
001-3725-563.30-11	BUILDING MAINT EQUIP/SUPP	84	990	0
001-3725-563.30-13	EDUC,COMMUNCATN,EQ & SUPP	21,675	19,961	35,423
001-3725-563.30-14	PAINT,PAINTING EQ & SUPPL	519	1,130	500
001-3725-563.30-15	OTHER GENERAL HARDWARE	3,875	3,993	4,000
001-3725-563.30-21	AUTO REPAIR & EQUIP SUPP	585	1,345	1,377
001-3725-563.30-22	AIRCRAFT,BOATG EQUIP/SUPP	1,310	10,388	18,000
001-3725-563.30-33	FOOD & GROCERY SUPPLIES	0	72	0
001-3725-563.30-35	CLOTHING, UNIFORMS	3,986	5-	0
001-3725-563.30-36	INSTITUTNL EQMT & FURNITR	0	3,967	0
001-3725-563.30-41	RECREATIONAL EQUIP & SUPP	0	18,238	0
001-3725-563.30-42	VETERINARY SUPP & ANIMALS	4,860	6,018	2,500
001-3725-563.30-43	YARDS,GROUNDS,AG EQ/SUPP	802	223	0
001-3725-563.30-51	DENTAL,MEDICAL,SAFETY EQ	2,245	14,776	13,350
001-3725-563.30-55	LAW ENFORCEMENT EQ & SUPP	47,831	24,102	0
001-3725-563.30-62	SIGNS,TRAFFIC CONTROL E&S	0	2,235	0
001-3725-563.30-99	OTHER EQUIPMENT & SUPPLY	333	563	9,680
001-3725-563.40-07	CONSULTING	0	1,058	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 85
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-3725-563.40-18	VETERINARIAN FEES	2,196	8,439	8,500
001-3725-563.41-01	LONG DISTANCE	4,589	5,071	250
001-3725-563.41-06	CELLULAR AIR TIME	118,404	118,859	196,815
001-3725-563.42-02	AUTO MILEAGE-EMPLOYEES	587	293	0
001-3725-563.50-01	MAINTENANCE AGREEMENTS	0	284	0
001-3725-563.50-02	MAINTENANCE AGREEMENTS-DP	2,799	0	0
001-3725-563.50-03	REPAIRS - AUTOS & TRUCKS	0	0	2,008
001-3725-563.50-04	REPRS-BLDG STRUCT & EQUIP	0	186	0
001-3725-563.50-07	REPAIRS - OTHER EQUIPMENT	16,197	13,821	22,000
001-3725-563.50-08	REPAIRS - RADIOS	737-	0	0
001-3725-563.60-31	SECURITY SERVICES	0	385	0
001-3725-563.60-99	OTHER PURCHASED SERVICES	11,789	8,772	17,890
001-3725-563.61-02	RENT - LAND & BUILDINGS	14,945	1,360	23,305
001-3725-563.61-04	RENT-OTHER MACH & EQUIP	2,100	1,993	829
001-3725-563.63-13	MEDICAL EXAMS/VICTIMS	1,159-	6,143	25,000
001-3725-563.65-01	SUBSCRIPT & PUBLICATIONS	0	245	5,115
001-3725-563.65-02	PROFESSIONAL MEMBERSHIPS	50	335	355
001-3725-563.65-03	TRAVEL, MEALS, LODGING	225	8,753	11,000
001-3725-563.65-04	TRAINING & SEMINARS	4,765	7,304	17,000
001-3725-563.75-04	CONFIDENTL INFORMANT FEES	0	0	1,000
001-3725-563.75-10	INTEREST	2	0	0
001-3725-563.75-11	INVESTIGATION	18,369	24,073	15,000
001-3725-563.90-01	CO. CONTRIBUTION TO GRANT	67,628	147,072	115,031
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*	OPERATING	375,454	475,098	566,457
	OPERATING			
001-3725-823.30-01	OFFICE EQUIP,FURN, & SUPP	9,496	0	6,585
001-3725-823.30-02	SOFTWARE	1,812	0	0
001-3725-823.30-13	EDUC,COMMUNCATN,EQ & SUPP	42,982	131,715	52,471
001-3725-823.30-15	OTHER GENERAL HARDWARE	8,041	0	0
001-3725-823.30-42	VETERINARY SUPP & ANIMALS	9,500	0	0
001-3725-823.30-55	LAW ENFORCEMENT EQ & SUPP	65,661	63,410	13,500
001-3725-823.50-01	MAINTENANCE AGREEMENTS	1,640	0	0
001-3725-823.80-53	LABORATORY EQUIPMENT	0	28,250	50,000
001-3725-823.80-55	LAW ENFORCEMENT EQUIPMENT	8,345	0	0
001-3725-823.81-22	IMPROV OTHER THAN BLDG	0	142,724	0
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*	OPERATING	147,477	366,099	122,556
**	LAW ENFORCEMENT BUREAU	25,519,887	29,911,009	30,378,874
	CTECC SECURITY			
	PERSONNEL			
	001-3726-563.07-12 POPS SALARIES	533,271	589,674	607,117
	001-3726-563.11-01 REGULAR OVERTIME PAY	1,274	712	1,000
	001-3726-563.12-01 LONGEVITY PAY	8,093	8,093	8,821
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 86
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-3726-563.12-06	TCLEOSE PAY	10,100	11,150	10,800
001-3726-563.12-07	FIELD TRAINING PAY	0	875	0
001-3726-563.12-08	BILINGUAL PAY	6,000	6,000	6,000
001-3726-563.19-00	COMPENSATED ABSENCES	1,714	2,071	0
001-3726-563.20-02	FICA TAX - OASDI	33,457	37,235	39,289
001-3726-563.20-03	HOSPITALIZATION	70,150	70,150	75,480
001-3726-563.20-04	LIFE INSURANCE	382	786	790
001-3726-563.20-05	RETIREMENT CONTRIBUTION	58,936	66,265	67,868
001-3726-563.20-06	WORKER'S COMPENSATION	10,932	8,303	8,639
001-3726-563.20-07	FICA TAX - MEDICARE	7,825	8,708	9,187
*	PERSONNEL	738,706	810,022	834,991
	OPERATING			
	001-3726-563.30-01 OFFICE EQUIP,FURN, & SUPP	0	1,500	0
	001-3726-563.65-04 TRAINING & SEMINARS	0	0	2,000
*	OPERATING	0	1,500	2,000
**	CTECC SECURITY	738,706	808,522	836,991
	CORRECTIONS BUREAU			
	PERSONNEL			
	001-3735-583.07-01 REG SALARIES-PERMNT EMPL	3,398,343	3,834,735	4,444,388
	001-3735-583.07-07 TERMINATN PAY-PERMNT EMPL	194,825	276,787	0
	001-3735-583.07-12 POPS SALARIES	26,799,036	29,520,334	31,028,017
	001-3735-583.11-01 REGULAR OVERTIME PAY	824,858	567,148	765,319
	001-3735-583.12-01 LONGEVITY PAY	291,674	300,499	342,006
	001-3735-583.12-06 TCLEOSE PAY	289,857	294,876	296,500
	001-3735-583.12-07 FIELD TRAINING PAY	69,600	69,837	79,500
	001-3735-583.12-08 BILINGUAL PAY	156,275	161,713	170,500
	001-3735-583.19-00 COMPENSATED ABSENCES	174,187	340,747	0
	001-3735-583.20-02 FICA TAX - OASDI	1,915,809	2,106,085	2,302,321
	001-3735-583.20-03 HOSPITALIZATION	4,724,219	4,902,846	5,494,944
	001-3735-583.20-04 LIFE INSURANCE	25,958	54,769	57,509
	001-3735-583.20-05 RETIREMENT CONTRIBUTION	3,384,009	3,759,781	3,977,048
	001-3735-583.20-06 WORKER'S COMPENSATION	573,187	434,962	471,664
	001-3735-583.20-07 FICA TAX - MEDICARE	448,028	492,550	538,201
*	PERSONNEL	43,269,865	47,117,669	49,967,917
	OPERATING			
	001-3735-583.30-01 OFFICE EQUIP,FURN, & SUPP	12,536	48,882	24,800
	001-3735-583.30-02 SOFTWARE	1,244	0	0
	001-3735-583.30-11 BUILDING MAINT EQUIP/SUPP	172,720	162,224	128,428
	001-3735-583.30-12 ELECTRIC/ELECTRONIC EQ/SU	59,661	48,961	82,000
	001-3735-583.30-13 EDUC,COMMUNCATN,EQ & SUPP	18,701	19,178	35,139
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 87
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-3735-583.30-14	PAINT,PAINTING EQ & SUPP	8,566	13,863	24,000
001-3735-583.30-15	OTHER GENERAL HARDWARE	42,919	57,630	68,000
001-3735-583.30-20	TRANSPORTATION EQUIPMENT	50	3,695	0
001-3735-583.30-21	AUTO REPAIR & EQUIP SUPP	1,795	9,302	0
001-3735-583.30-23	FUEL OILS, LUBRICANTS	199	547	5,000

001-3735-583.30-31	CUSTODIAL, LAUNDRY, CLEANG	117,576	128,150	164,104
001-3735-583.30-32	KITCHEN EQUIP & SUPPLIES	1,904	16,035	25,000
001-3735-583.30-33	FOOD & GROCERY SUPPLIES	1,850,335	2,089,816	2,087,165
001-3735-583.30-34	TEXTILES/LINEN SUPPLIES	30,601	35,674	36,540
001-3735-583.30-35	CLOTHING, UNIFORMS	1,206	403	0
001-3735-583.30-36	INSTITUTNL EQUIP & FURN	24,848	42,471	33,750
001-3735-583.30-41	RECREATIONAL EQUIP & SUPP	2,760	14,066	0
001-3735-583.30-42	VETERINARY SUPP & ANIMALS	2,507	16,740	2,000
001-3735-583.30-43	YARDS, GROUND, AG EQ/SUPP	6,272	15,557	13,100
001-3735-583.30-51	DENTAL, MEDICAL, SAFETY EQ	34,582	42,182	24,125
001-3735-583.30-53	LABORATORY EQUIP & SUPP	2,754	2,167	10,000
001-3735-583.30-54	CHEMICAL SUPPLIES	7,976	12,429	18,000
001-3735-583.30-55	LAW ENFORCEMENT EQ & SUPP	29,231	24,625	0
001-3735-583.30-61	ROAD & HIGHWAY EQ & SUPP	678	657	3,000
001-3735-583.30-62	SIGNS, TRAFFIC CONTROL E&S	1,580	0	0
001-3735-583.30-64	RD MATERIALS/NONASPHALTIC	0	117-	2,000
001-3735-583.30-99	OTHER EQUIPMENT & SUPPLY	154,868	119,336	109,681
001-3735-583.40-07	CONSULTING	0	14,075	11,000
001-3735-583.40-18	VETERINARIAN FEES	570	976	1,700
001-3735-583.41-01	LONG DISTANCE	124-	614	2,500
001-3735-583.42-02	AUTO MILEAGE-EMPLOYEES	22	0	0
001-3735-583.48-01	UTILITIES	2,397,293	2,687,034	2,735,267
001-3735-583.50-01	MAINTENANCE AGREEMENTS	360	1,546	0
001-3735-583.50-02	MAINTENANCE AGREEMENTS-DP	4,863	4,587	2,500
001-3735-583.50-04	REPRS-BLDG STRUCT & EQUIP	118,527	74,101	40,000
001-3735-583.50-05	REPRS-FURN & OFFICE EQUIP	2,856	10,837	4,900
001-3735-583.50-07	REPAIRS - OTHER EQUIPMENT	54,194	153,762	34,819
001-3735-583.50-09	REPRS-ROAD MACHRY & EQUIP	0	1,744	0
001-3735-583.50-12	REPAIRS - TELEPHONE EQUIP	0	0	1,000
001-3735-583.60-09	EXTERMINATING SERVICES	5,575	15,844	20,500
001-3735-583.60-14	TRANSPORT SERVICES	42,114	46,828	50,000
001-3735-583.60-15	HOUSING PRISONERS/JUVENIL	68,200	100,025	0
001-3735-583.60-16	INSPECTION FEES/LAB TESTS	100	430-	33,400
001-3735-583.60-28	UNIFORM RENTAL & LAUNDRY	7,042	8,681	7,405
001-3735-583.60-99	OTHER PURCHASED SERVICES	14,517	14,572	47,550
001-3735-583.61-04	RENT-OTHER MACH & EQUIP	4,574	648	5,000
001-3735-583.65-02	PROFESSIONAL MEMBERSHIPS	435-	362	0
001-3735-583.65-03	TRAVEL, MEALS, LODGING	8,236	4,728	23,000
001-3735-583.65-04	TRAINING & SEMINARS	10,542	13,154	10,000
001-3735-583.65-05	PROFESSIONAL LICENSES	1,378	550	0
001-3735-583.75-10	INTEREST	1,243	773	0
001-3735-583.80-01	OFFICE EQUIP & FURNITURE	25,690	0	0
001-3735-583.80-02	SOFTWARE	60,908	0	0

TRAVIS COUNTY

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-3735-583.80-12	ELECTRIC/ELECTRONIC EQUIP	11,512	3	0
001-3735-583.80-36	INSTITUTIONAL EQUIP/FURN	9,934	10,978	0
* OPERATING		5,437,760	6,090,465	5,926,373
OPERATING				
001-3735-824.30-01	OFFICE EQUIP, FURN, & SUPP	8,107	0	0
001-3735-824.30-11	BUILDING MAINT EQUIP/SUPP	375	14,670	527,100
001-3735-824.30-13	EDUC, COMMUNCATN, EQ & SUPP	2,468	48,135	38,414
001-3735-824.30-14	PAINT, PAINTING EQ & SUPP	0	2,301	0
001-3735-824.30-15	OTHER GENERAL HARDWARE	38,995	20,888	0
001-3735-824.30-36	INSTITUTNL EQUIP & FURN	1,495	0	143,800
001-3735-824.30-55	LAW ENFORCEMENT EQ & SUPP	4,252	1,574	38,615
001-3735-824.50-04	REPRS-BLDG STRUCT & EQUIP	228,186	53,224	1,394,921
001-3735-824.50-07	REPAIRS - OTHER EQUIPMENT	166,157	4,938	399,600
001-3735-824.80-01	OFFICE EQUIP & FURNITURE	9,695	0	0
001-3735-824.80-31	CUSTODL, LAUNDRY, CLEANG EQ	15,243	0	0
001-3735-824.80-36	INSTITUTIONAL EQUIP/FURN	9,742	0	0
001-3735-824.80-51	DENTAL, MEDICAL, SAFETY EQ	0	0	75,200

001-3735-824.81-02	PURCHSD SERV-BLDG IMPROVM	8,088	37,511	924,500
001-3735-824.81-22	IMPROV OTHER THAN BLDG	0	216,726	0
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*	OPERATING	492,803	399,967	3,542,150
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**	CORRECTIONS BUREAU	49,200,428	53,608,101	59,436,440
	MEDICAL SERVICES			
	PERSONNEL			
001-3749-581.07-01	REG SALARIES-PERMNT EMPL	2,794,988	3,103,300	3,550,428
001-3749-581.07-07	TERMINATN PAY-PERMNT EMPL	30,401	6,129	0
001-3749-581.11-01	REGULAR OVERTIME PAY	42,496	71,384	65,000
001-3749-581.12-01	LONGEVITY PAY	17,894	15,812	20,489
001-3749-581.19-00	COMPENSATED ABSENCES	1,873	1,979	0
001-3749-581.20-02	FICA TAX - OASDI	170,818	188,916	221,895
001-3749-581.20-03	HOSPITALIZATION	325,290	370,491	430,236
001-3749-581.20-04	LIFE INSURANCE	1,781	4,074	4,503
001-3749-581.20-05	RETIREMENT CONTRIBUTION	303,982	342,834	389,409
001-3749-581.20-06	WORKER'S COMPENSATION	4,513	6,732	12,135
001-3749-581.20-07	FICA TAX - MEDICARE	40,737	45,023	52,726
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*	PERSONNEL	3,734,773	4,156,674	4,746,821
	OPERATING			
001-3749-581.30-01	OFFICE EQUIP,FURN, & SUPP	21,484	9,488	9,000
001-3749-581.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,906	988	250
001-3749-581.30-51	DENTAL,MEDICAL,SAFETY EQ	95,878	60,475	61,000
001-3749-581.30-52	DRUG & PHARMACEUTICL SUPP	1,745,786	1,982,224	1,759,487
TRAVIS COUNTY				
				PAGE 89
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-3749-581.30-53	LABORATORY EQUIP & SUPP	7,413	13,892	7,000
001-3749-581.30-99	OTHER EQUIPMENT & SUPPLY	3,306	3,580	33,000
001-3749-581.40-09	DENTISTS	99,063	108,267	91,962
001-3749-581.40-14	PHARMACIST	353,236	256,582	47,328
001-3749-581.40-15	PHYSICIANS	84,834	113,715	110,000
001-3749-581.40-19	PSYCHIA/PSYCOL EVAL&TRTMT	18,000	270,000	252,000
001-3749-581.42-02	AUTO MILEAGE-EMPLOYEES	1,229	937	2,000
001-3749-581.50-01	MAINTENANCE AGREEMENTS	1,656	1,013	0
001-3749-581.50-07	REPAIRS-OTHER EQUIPMENT	1,370	188	0
001-3749-581.60-02	EMS SERVICES	0	0	5,000
001-3749-581.60-16	INSPECTION FEES/LAB TESTS	0	185	1,000
001-3749-581.60-23	POSTAL SERVICES	0	23	0
001-3749-581.60-33	MEDICAL SERVICES	1,667,396	1,434,050	1,317,964
001-3749-581.60-35	CONTRACTED NURSING SVCS	219,318	453,977	63,598
001-3749-581.61-04	RENT-OTHER MACH & EQUIP	4,343	3,616	5,000
001-3749-581.63-15	PSYCHIATRIST/PSYCOLOGIST	193,485	0	0
001-3749-581.65-03	TRAVEL, MEALS, LODGING	3,983	9,452	14,500
001-3749-581.65-04	TRAINING & SEMINARS	5,162	8,423	14,000
001-3749-581.65-05	PROFESSIONAL LICENSES	0	50	0
001-3749-581.75-10	INTEREST	0	19	0
001-3749-581.75-12	LICENSES & PERMITS	0	412	350
001-3749-581.80-51	DENTAL,MEDICAL,SAFETY EQ	0	80	0
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*	OPERATING	4,528,848	4,731,636	3,794,439
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**	MEDICAL SERVICES	8,263,621	8,888,310	8,541,260
	MENTAL HEALTH UNIT			
	PERSONNEL			
001-3750-565.07-01	REG SALARIES-PERMNT EMPL	26,878	31,996	32,826
001-3750-565.07-07	TERMINATN PAY-PERMNT EMPL	1,465	0	0
001-3750-565.07-12	POPS SALARIES	526,693	641,974	600,662
001-3750-565.11-01	REGULAR OVERTIME PAY	736	4,617	3,000
001-3750-565.12-01	LONGEVITY PAY	7,338	8,392	7,605
001-3750-565.12-06	TCLEOSE PAY	10,973	11,400	12,500
001-3750-565.12-08	BILINGUAL PAY	1,500	1,500	3,000

001-3750-565.19-00	COMPENSATED ABSENCES	4,670	625	0
001-3750-565.20-02	FICA TAX - OASDI	34,475	42,485	40,890
001-3750-565.20-03	HOSPITALIZATION	72,411	72,369	83,028
001-3750-565.20-04	LIFE INSURANCE	452	943	869
001-3750-565.20-05	RETIREMENT CONTRIBUTION	60,965	75,432	70,636
001-3750-565.20-06	WORKER'S COMPENSATION	10,783	9,064	8,617
001-3750-565.20-07	FICA TAX - MEDICARE	8,063	9,936	9,562

\* PERSONNEL 767,402 910,733 873,195  
 OPERATING

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-3750-565.30-01	OFFICE EQUIP,FURN, & SUPP	986	0	0
001-3750-565.30-13	EDUC,COMMUNCATN,EQ & SUPP	500	0	500
001-3750-565.30-51	DENTAL,MEDICAL,SAFETY EQ	0	0	800
001-3750-565.65-04	TRAINING & SEMINARS	0	770	0

\* OPERATING 1,486 770 1,300

\*\* MENTAL HEALTH UNIT 768,888 911,503 874,495  
 CENTRAL BOOKING  
 PERSONNEL

001-3780-582.07-01	REG SALARIES-PERMNT EMPL	889,183	981,678	1,100,742
001-3780-582.07-07	TERMINATN PAY-PERMNT EMPL	38,345	41,451	0
001-3780-582.07-12	POPS SALARIES	4,153,640	4,769,538	4,982,823
001-3780-582.11-01	REGULAR OVERTIME PAY	63,236	67,374	20,000
001-3780-582.12-01	LONGEVITY PAY	58,313	66,130	74,259
001-3780-582.12-06	TCLEOSE PAY	52,593	61,356	59,500
001-3780-582.12-07	FIELD TRAINING PAY	14,846	14,625	16,500
001-3780-582.12-08	BILINGUAL PAY	21,619	21,386	22,000
001-3780-582.19-00	COMPENSATED ABSENCES	61,090	65,395	0
001-3780-582.20-02	FICA TAX - OASDI	316,161	362,344	388,595
001-3780-582.20-03	HOSPITALIZATION	747,591	777,378	852,924
001-3780-582.20-04	LIFE INSURANCE	4,024	8,566	8,927
001-3780-582.20-05	RETIREMENT CONTRIBUTION	548,821	646,547	672,096
001-3780-582.20-06	WORKER'S COMPENSATION	88,790	71,130	74,491
001-3780-582.20-07	FICA TAX - MEDICARE	73,920	84,742	90,960

\* PERSONNEL 7,009,992 8,039,640 8,363,817  
 OPERATING

001-3780-582.30-01	OFFICE EQUIP,FURN, & SUPP	6,034	2,513	10,000
001-3780-582.30-11	BUILDING MAINT EQUIP/SUPP	2,057	0	2,000
001-3780-582.30-12	ELECTRIC/ELECTRONIC EQ/SU	1,181	60	1,000
001-3780-582.30-13	EDUC,COMMUNCATN,EQ & SUPP	130	0	1,000
001-3780-582.30-15	OTHER GENERAL HARDWARE	432	106	1,000
001-3780-582.30-31	CUSTODIAL,LAUNDRY,CLEANG	3,533	6,321	6,000
001-3780-582.30-34	TEXTILES/LINEN SUPPLIES	573	0	500
001-3780-582.30-35	CLOTHING, UNIFORMS	1,917	325	1,600
001-3780-582.30-36	INSTITUTNL EQUIP & FURN	1,947	3,483	2,000
001-3780-582.30-51	DENTAL,MEDICAL,SAFETY EQ	9,019	14,739	10,000
001-3780-582.30-52	DRUG & PHARMACEUTICL SUPP	0	12,000	0
001-3780-582.30-55	LAW ENFORCEMENT EQ & SUPP	10,624	11,952	12,000
001-3780-582.30-62	SIGNS,TRAFFIC CONTROL E&S	0	140	0
001-3780-582.30-99	OTHER EQUIPMENT & SUPPLY	6,489	1,237	500
001-3780-582.50-04	REPRS-BLDG STRUCT & EQUIP	3,234	1,702	2,000
001-3780-582.50-07	REPAIRS - OTHER EQUIPMENT	1,000	0	1,000
001-3780-582.60-09	EXTERMINATING SERVICES	0	56	0

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-3780-582.60-35	CONTRACTED NURSING SVCS	0	0	50,000
001-3780-582.60-99	OTHER PURCHASED SERVICES	101	5	1,000

001-3780-582.65-03	TRAVEL, MEALS, LODGING	0	1,095	4,200
001-3780-582.65-04	TRAINING & SEMINARS	700	0	3,800
001-3780-582.80-01	OFFICE EQUIP & FURNITURE	1,900	0	0
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*	OPERATING	50,871	55,734	109,600
	OPERATING			
001-3780-824.50-04	REPRS-BLDG STRUCT & EQUIP	6,050	0	48,600
001-3780-824.80-01	OFFICE EQUIP & FURNITURE	30,000	0	0
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*	OPERATING	36,050	0	48,600
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**	CENTRAL BOOKING	7,096,913	8,095,374	8,522,017
	INMATE SERVICES			
	PERSONNEL			
001-3790-581.07-01	REG SALARIES-PERMNT EMPL	1,389,225	1,503,838	1,602,087
001-3790-581.07-07	TERMINATN PAY-PERMNT EMPL	5,848	25,276	0
001-3790-581.11-01	REGULAR OVERTIME PAY	12,010	28,354	10,000
001-3790-581.12-01	LONGEVITY PAY	10,831	13,241	15,585
001-3790-581.19-00	COMPENSATED ABSENCES	10,759	8,247	0
001-3790-581.20-02	FICA TAX - OASDI	85,038	93,996	100,914
001-3790-581.20-03	HOSPITALIZATION	254,116	253,142	264,180
001-3790-581.20-04	LIFE INSURANCE	1,285	2,643	2,765
001-3790-581.20-05	RETIREMENT CONTRIBUTION	149,042	168,190	174,328
001-3790-581.20-06	WORKER'S COMPENSATION	1,908	3,047	3,353
001-3790-581.20-07	FICA TAX - MEDICARE	19,888	21,968	23,602
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*	PERSONNEL	1,939,950	2,121,942	2,196,814
	OPERATING			
001-3790-581.30-01	OFFICE EQUIP, FURN, & SUPP	917	0	1,000
001-3790-581.30-02	SOFTWARE	594	0	0
001-3790-581.30-13	EDUC, COMMUNCATN, EQ & SUPP	338-	1,015	1,500
001-3790-581.30-99	OTHER EQUIPMENT & SUPPLY	14-	14	0
001-3790-581.40-07	CONSULTING	12,218	0	0
001-3790-581.40-15	PHYSICIANS	4,170	0	0
001-3790-581.42-02	AUTO MILEAGE-EMPLOYEES	88	1,009	0
001-3790-581.60-18	INTERPRETERS	278	344	0
001-3790-581.60-33	MEDICAL SERVICES	11,114-	1,214-	0
001-3790-581.60-99	OTHER PURCHASED SERVICES	3-	0	0
001-3790-581.62-84	VOLUNTEER RECOGNITION	1,260	1,194	750
		-----	-----	-----
*	OPERATING	8,056	2,362	3,250
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 92
	FY 2007		FY 2008	FY 2009
	ACTUAL		ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
		-----	-----	-----
**	INMATE SERVICES	1,948,006	2,124,304	2,200,064
		-----	-----	-----
***	SHERIFF	104,570,043	116,381,056	124,285,267
	MEDICAL EXAMINER			
	ADMINISTRATION			
	PERSONNEL			
001-3810-572.04-01	REG SALARY-APPTD OFCL(CC)	261,083	289,421	282,918
001-3810-572.07-01	REG SALARIES-PERMNT EMPL	1,489,148	1,665,432	2,337,675
001-3810-572.07-07	TERMINATN PAY-PERMNT EMPL	16,469	20,880	0
001-3810-572.07-91	SALARY SAVINGS-PERM EMPL	0	0	49,211-
001-3810-572.08-01	REG SALARIES-TEMP EMPL	17,500	102,500	1,000
001-3810-572.11-01	REGULAR OVERTIME PAY	24,418	24,155	20,000
001-3810-572.12-01	LONGEVITY PAY	3,507	3,785	4,926
001-3810-572.15-01	REGULAR PERFORMAMANCE PAY	4,521	18,268	0
001-3810-572.19-00	COMPENSATED ABSENCES	20,657	11,146	0
001-3810-572.20-02	FICA TAX - OASDI	98,665	115,047	132,150
001-3810-572.20-03	HOSPITALIZATION	183,827	207,272	256,632
001-3810-572.20-04	LIFE INSURANCE	998	2,365	2,686
001-3810-572.20-05	RETIREMENT CONTRIBUTION	190,166	217,123	283,441

001-3810-572.20-06	WORKER'S COMPENSATION	3,382	5,182	6,252
001-3810-572.20-07	FICA TAX - MEDICARE	25,891	30,364	38,376
001-3810-572.20-92	SALARY SAVINGS FICA TAX	0	0	3,765-
001-3810-572.20-95	RETIREMENT CONTRIBUTIONS	0	0	5,270-

*	PERSONNEL	2,340,232	2,712,940	3,307,810
	OPERATING			
001-3810-572.30-01	OFFICE EQUIP,FURN, & SUPP	25,686	38,181	10,123
001-3810-572.30-02	SOFTWARE	692	4,700	0
001-3810-572.30-11	BUILDING MAINT EQUIP/SUPP	44	553	200
001-3810-572.30-12	ELECTRIC/ELECTRONIC EQ/SU	201	0	0
001-3810-572.30-13	EDUC,COMMUNCATN,EQ & SUPP	5,771	1,872	1,300
001-3810-572.30-14	PAINT,PAINTING EQ & SUPP	84	0	0
001-3810-572.30-15	OTHER GENERAL HARDWARE	1,194	607	200
001-3810-572.30-21	AUTO REPAIR & EQUIP SUPP	2,784	210	0
001-3810-572.30-31	CUSTODIAL,LAUNDRY,CLEANG	2,591	2,448	3,195
001-3810-572.30-33	FOOD & GROCERY SUPPLIES	76	510	0
001-3810-572.30-35	CLOTHING, UNIFORMS	1,417	243	3,480
001-3810-572.30-36	INSTITUTNL EQUIP & FURN	1,706	348	180
001-3810-572.30-43	YARDS,GROUND,AG EQ/SUPP	43	0	100
001-3810-572.30-51	DENTAL,MEDICAL,SAFETY EQ	33,982	76,092	13,052
001-3810-572.30-53	LABORATORY EQUIP & SUPP	106,305	102,338	82,373
001-3810-572.30-55	LAW ENFORCEMENT EQ & SUPP	5,823	4,766	700
001-3810-572.30-62	SIGNS,TRAFFIC CONTROL E&S	115	135	0
001-3810-572.30-99	OTHER EQUIPMENT & SUPPLY	1,148	1,108	834
001-3810-572.40-06	AUTOPSY FEES	2,000-	0	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 93

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-3810-572.41-01	LONG DISTANCE	1,065	1,073	800
001-3810-572.41-06	CELLULAR AIR TIME	1,758	1,175	2,335
001-3810-572.41-07	CELL PHONE ALLOWANCE	1,350	3,050	0
001-3810-572.42-02	AUTO MILEAGE-EMPLOYEES	86	0	100
001-3810-572.50-01	MAINTENANCE AGREEMENTS	900	23,870	9,055
001-3810-572.50-02	MAINTENANCE AGREEMENTS-DP	0	300	0
001-3810-572.50-04	REPRS-BLDG STRUCT & EQUIP	0	1,113	0
001-3810-572.50-05	REPRS-FURN & OFFICE EQUIP	225	322	0
001-3810-572.50-07	REPAIR-OTHER EQUIPMENT	5,996	12,669	15,298
001-3810-572.60-31	SECURITY SERVICES	417	842	0
001-3810-572.60-33	MEDICAL SERVICES	21,932	20,688	39,400
001-3810-572.60-99	OTHER PURCHASED SERVICES	160,052	184,277	148,700
001-3810-572.61-04	RENT-OTHER MACH & EQUIP	4,198	2,492	2,622
001-3810-572.63-08	EXPERT WITNESS TESTIMONY	1,500	0	0
001-3810-572.64-05	EMPL RELOC EXPENSE	11,885	10,860	0
001-3810-572.65-01	SUBSCRIPTIONS & PUBLICATN	4,939	10,161	8,325
001-3810-572.65-02	PROFESSIONAL MEMBERSHIPS	5,112	10,506	12,108
001-3810-572.65-03	TRAVEL, MEALS, LODGING	14,053	28,291	26,519
001-3810-572.65-04	TRAINING & SEMINARS	11,384	14,637	24,549
001-3810-572.65-05	PROFESSIONAL LICENSES	0	1,505	0
001-3810-572.75-01	ADMINISTRATIVE COSTS	222	484	0
001-3810-572.75-10	INTEREST	20	0	0
001-3810-572.75-12	LICENSES & PERMITS	593	45	605
001-3810-572.75-22	EMPLOYMENT RECRUITING	2,352	1,829	0
001-3810-572.80-51	DENTAL,MEDICAL,SAFETY EQ	8,650	0	0
001-3810-572.80-53	LABORATORY EQUIPMENT	18,126	5,969	2,500
001-3810-572.81-05	BUILDINGS	0	23,775	0

*	OPERATING	464,477	594,044	408,653
	OPERATING			
001-3810-823.30-01	OFFICE EQUIP,FURN, & SUPP	1,591	3,571	0
001-3810-823.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	1,750	0
001-3810-823.30-15	OTHER GENERAL HARDWARE	505	0	0
001-3810-823.30-31	CUSTODIAL,LAUNDRY,CLEANG	285	0	0
001-3810-823.30-36	INSTITUTNL EQUIP & FURN	2,990	0	0

001-3810-823.30-51 DENTAL,MEDICAL,SAFETY EQ	2,048	2,900	0
001-3810-823.30-53 LABORATORY EQUIP & SUPP	13,553	8,578	0
001-3810-823.50-01 MAINTENANCE AGREEMENTS	0	225	0
001-3810-823.80-53 LABORATORY EQUIPMENT	53,087	8,600	56,786

\* OPERATING 74,059 25,624 56,786

\*\* ADMINISTRATION 2,878,768 3,332,608 3,773,249

\*\*\* MEDICAL EXAMINER 2,878,768 3,332,608 3,773,249

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 94

FY 2007 ACTUAL EXPENDITURES FY 2008 ACTUAL EXPENDITURES FY 2009 ADOPTED BUDGET

ACCOUNT NUMBER ACCOUNT DESCRIPTION EXPENDITURES EXPENDITURES BUDGET  
 COMMUNITY SUPERV & CORR COUNTY BUDGET PERSONNEL

001-3910-585.07-01 REG SALARIES-PERMNT EMPL	174,414	188,830	235,884
001-3910-585.07-07 TERMINATN PAY-PERMNT EMPL	3,321	0	0
001-3910-585.12-01 LONGEVITY PAY	1,634	1,800	2,100
001-3910-585.19-00 COMPENSATED ABSENCES	1,563	3,146	0
001-3910-585.20-02 FICA TAX - OASDI	11,024	11,625	14,756
001-3910-585.20-03 HOSPITALIZATION	24,495	25,355	34,362
001-3910-585.20-04 LIFE INSURANCE	0	0	157
001-3910-585.20-05 RETIREMENT CONTRIBUTION	18,828	20,416	25,488
001-3910-585.20-06 WORKER'S COMPENSATION	0	0	83
001-3910-585.20-07 FICA TAX - MEDICARE	2,578	2,719	3,451

\* PERSONNEL 234,731 253,891 316,281

OPERATING

001-3910-585.30-01 OFFICE EQUIP,FURN, & SUPP	14,916	39,053	31,897
001-3910-585.30-52 DRUG & PHARMACEUTICL SUPP	0	0	5,472
001-3910-585.50-07 REPAIRS - OTHER EQUIPMENT	1,155	0	0
001-3910-585.60-99 OTHER PURCHASED SERVICES	0	2,061	0
001-3910-585.61-01 RENT-EDP EQUIP/SOFTWARE	207,996	207,996	208,000

\* OPERATING 224,067 244,988 245,369

OPERATING

001-3910-824.30-01 OFFICE EQUIP,FURN, & SUPP	6,824	15,379	0
001-3910-824.30-13 EDUC,COMMUNCATN,EQ & SUPP	5,795	0	0

\* OPERATING 12,619 15,379 0

\*\* COUNTY BUDGET 471,417 514,258 561,650

\*\*\* COMMUNITY SUPERV & CORR 471,417 514,258 561,650

TCCES EDUCATION SERVICES PERSONNEL

001-4010-586.08-01 REG SALARIES-TEMP EMPL	600	0	0
001-4010-586.20-02 FICA TAX - OASDI	34	0	0
001-4010-586.20-05 RETIREMENT CONTRIBUTION	60	0	0
001-4010-586.20-06 WORKER'S COMPENSATION	1	0	0
001-4010-586.20-07 FICA TAX - MEDICARE	8	0	0

\* PERSONNEL 703 0 0

OPERATING

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 95

FY 2007 ACTUAL EXPENDITURES FY 2008 ACTUAL EXPENDITURES FY 2009 ADOPTED BUDGET

ACCOUNT NUMBER ACCOUNT DESCRIPTION EXPENDITURES EXPENDITURES BUDGET			
001-4010-586.62-90 OUTSIDE AGENCY CONTRACTS	142,004	150,728	161,416

\* OPERATING 142,004 150,728 161,416

**	EDUCATION SERVICES	142,707	150,728	161,416
	SACA			
	PERSONNEL			
	001-4020-586.07-01 REG SALARIES-PERMNT EMPL	1,358,265	1,585,436	1,847,878
	001-4020-586.07-07 TERMINATN PAY-PERMNT EMPL	16,403	13,070	0
	001-4020-586.07-91 SALARY SAVINGS-PERM EMPL	0	0	98,147-
	001-4020-586.08-01 REG SALARIES-TEMP EMPL	301,360	402,459	401,509
	001-4020-586.11-01 REGULAR OVERTIME PAY	11,305	9,199	6,000
	001-4020-586.12-01 LONGEVITY PAY	8,297	9,626	11,345
	001-4020-586.15-01 REGULAR PERFORAMANCE PAY	7,521	19,514	0
	001-4020-586.19-00 COMPENSATED ABSENCES	3,627	6,038	0
	001-4020-586.20-02 FICA TAX - OASDI	101,556	122,325	140,535
	001-4020-586.20-03 HOSPITALIZATION	246,899	280,236	332,112
	001-4020-586.20-04 LIFE INSURANCE	1,285	3,020	3,476
	001-4020-586.20-05 RETIREMENT CONTRIBUTION	164,055	218,472	242,765
	001-4020-586.20-06 WORKER'S COMPENSATION	2,294	3,968	4,421
	001-4020-586.20-07 FICA TAX - MEDICARE	23,935	28,796	32,867
	001-4020-586.20-92 SALARY SAVINGS FICA TAX	0	0	7,509-
	001-4020-586.20-95 RETIREMENT CONTRIBUTIONS	0	0	10,511-
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*	PERSONNEL	2,246,802	2,702,159	2,906,741
	OPERATING			
	001-4020-586.30-01 OFFICE EQUIP,FURN, & SUPP	31,206	44,743	23,763
	001-4020-586.30-02 SOFTWARE	418	311	1,993
	001-4020-586.30-11 BUILDING MAINT EQUIP/SUPP	858	746	200
	001-4020-586.30-12 ELECTRIC/ELECTRONIC EQ/SU	49-	272	367
	001-4020-586.30-13 EDUC,COMMUNCATN,EQ & SUPP	75,657	69,784	96,047
	001-4020-586.30-15 OTHER GENERAL HARDWARE	186	1,010	140
	001-4020-586.30-31 CUSTODIAL,LAUNDRY,CLEANG	220	572	125
	001-4020-586.30-33 FOOD & GROCERY SUPPLIES	0	800	2,400
	001-4020-586.30-35 CLOTHING, UNIFORMS	307	0	6,000
	001-4020-586.30-51 DENTAL,MEDICAL,SAFETY EQ	32	47	50
	001-4020-586.30-62 SIGNS,TRAFFIC CONTROL E&S	0	253	0
	001-4020-586.30-99 OTHER EQUIPMENT & SUPPLY	148	198	150
	001-4020-586.41-01 LONG DISTANCE	398	561	620
	001-4020-586.41-06 CELLULAR AIR TIME	0	1	0
	001-4020-586.42-02 AUTO MILEAGE-EMPLOYEES	8,473	10,925	10,200
	001-4020-586.42-07 TRAVEL, MEALS & LODGING	99	0	0
	001-4020-586.50-01 MAINTENANCE AGREEMENTS	584	0	0
	001-4020-586.50-04 REPAIRS-BLDG STRUCT & EQP	0	115	0
	001-4020-586.50-05 REPRS-FURN & OFFICE EQUIP	164	0	0
	TRAVIS COUNTY			
	FY 2009 ADOPTED BUDGET			PAGE 96
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
	ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET
	001-4020-586.50-07 REPAIRS - OTHER EQUIPMENT	0	40	0
	001-4020-586.60-22 NOTARY FEES	0	142	200
	001-4020-586.60-31 SECURITY SERVICES	16,878	19,388	21,498
	001-4020-586.60-99 OTHER PURCHASED SERVICES	54-	8,841	31,005
	001-4020-586.61-04 OTHER MACHINERY & EQUIP	0	0	500
	001-4020-586.65-01 SUBSCRIPTIONS & PUBLICATN	786	508	550
	001-4020-586.65-02 PROFESSIONAL MEMBERSHIPS	0	0	675
	001-4020-586.65-03 TRAVEL, MEALS, LODGING	1,112	20,712	19,015
	001-4020-586.65-04 TRAINING & SEMINARS	12,546	24,045	31,772
	001-4020-586.75-06 EMPLOYEE RECOGNITION	0	1,584	0
	001-4020-586.75-12 LICENSES & PERMITS	775	330	525
	001-4020-586.81-05 BUILDINGS	0	24,321	0
		-----	-----	-----
*	OPERATING	150,744	230,249	247,795
**	SACA	2,397,546	2,932,408	3,154,536
***	TCCES	2,540,253	3,083,136	3,315,952
	PRETRIAL SERVICES			
	NON-DIVISIONAL			

PERSONNEL

001-4200-588.04-01	REG SALARY-APPTD OFCL(CC)	105,625	112,462	119,274
001-4200-588.07-01	REG SALARIES-PERMNT EMPL	1,006,289	1,174,090	1,417,402
001-4200-588.07-07	TERMINATN PAY-PERMNT EMPL	2,403	775	0
001-4200-588.07-91	SALARY SAVINGS-PERM EMPL	0	0	59,262-
001-4200-588.08-01	REG SALARIES-TEMP EMPL	32,289	5,972	2,150
001-4200-588.11-01	REGULAR OVERTIME PAY	17,592	7,092	7,930
001-4200-588.12-01	LONGEVITY PAY	8,381	9,614	11,692
001-4200-588.15-01	REGULAR PERFORMAMANCE PAY	17,173	24,412	0
001-4200-588.19-00	COMPENSATED ABSENCES	19,281-	2,340	0
001-4200-588.20-02	FICA TAX - OASDI	71,979	80,782	96,354
001-4200-588.20-03	HOSPITALIZATION	232,135	240,603	278,118
001-4200-588.20-04	LIFE INSURANCE	1,237	2,689	2,910
001-4200-588.20-05	RETIREMENT CONTRIBUTION	122,676	142,767	166,903
001-4200-588.20-06	WORKER'S COMPENSATION	1,574	2,563	2,902
001-4200-588.20-07	FICA TAX - MEDICARE	16,908	18,966	22,597
001-4200-588.20-92	SALARY SAVINGS FICA TAX	0	0	4,534-
001-4200-588.20-95	RETIREMENT CONTRIBUTIONS	0	0	6,347-

\* PERSONNEL 1,616,980 1,825,127 2,058,089

OPERATING

001-4200-588.30-01	OFFICE EQUIP,FURN, & SUPP	14,004	11,544	14,105
001-4200-588.30-02	SOFTWARE	957	0	0
001-4200-588.30-11	BUILDING MAINT EQUIP/SUPP	0	18	0
001-4200-588.30-13	EDUC,COMMUNCATN,EQ & SUPP	633	849	400

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 97

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-4200-588.30-15	OTHER GENERAL HARDWARE	0	73	0
001-4200-588.30-51	DENTAL,MEDICAL,SAFETY EQ	63	0	0
001-4200-588.41-01	LONG DISTANCE	376	242	600
001-4200-588.41-06	CELLULAR AIR TIME	3,607	2,954	3,300
001-4200-588.42-02	AUTO MILEAGE-EMPLOYEES	53	56	200
001-4200-588.60-22	NOTARY FEES	390	299	500
001-4200-588.60-33	MEDICAL SERVICES	7,554	6,890	7,000
001-4200-588.60-99	OTHER PURCHASED SERVICES	56,248	45,528	74,000
001-4200-588.61-04	OTHER MACHINERY & EQUIP	5-	0	0
001-4200-588.65-01	SUBSCRIPTIONS & PUBLICATN	680	424	200
001-4200-588.65-02	PROFESSIONAL MEMBERSHIPS	525	435	800
001-4200-588.65-03	TRAVEL, MEALS, LODGING	9,671	4,080	9,000
001-4200-588.65-04	TRAINING & SEMINARS	5,389	2,148	5,300
001-4200-588.75-06	EMPLOYEE RECOGNITION	153	75	0

\* OPERATING 100,298 75,615 115,405

\*\* NON-DIVISIONAL 1,717,278 1,900,742 2,173,494

CENTRAL BOOKING

PERSONNEL

001-4210-582.07-01	REG SALARIES-PERMNT EMPL	673,639	786,434	987,229
001-4210-582.07-07	TERMINATN PAY-PERMNT EMPL	974	5,719	0
001-4210-582.08-01	REG SALARIES-TEMP EMPL	30,834	41,500	30,000
001-4210-582.11-01	REGULAR OVERTIME PAY	9,597	8,770	5,070
001-4210-582.12-01	LONGEVITY PAY	4,490	5,350	6,080
001-4210-582.19-00	COMPENSATED ABSENCES	30,128	10,126	0
001-4210-582.20-02	FICA TAX - OASDI	43,831	52,099	63,762
001-4210-582.20-03	HOSPITALIZATION	104,448	128,058	166,056
001-4210-582.20-04	LIFE INSURANCE	572	1,471	1,738
001-4210-582.20-05	RETIREMENT CONTRIBUTION	76,321	92,408	110,140
001-4210-582.20-06	WORKER'S COMPENSATION	984	1,682	1,925
001-4210-582.20-07	FICA TAX - MEDICARE	10,251	12,184	14,915

\* PERSONNEL 986,069 1,145,801 1,386,915

OPERATING

001-4210-582.30-01	OFFICE EQUIP,FURN, & SUPP	2,232	5,167	4,598
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001-4210-582.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	0	200
001-4210-582.30-13	EDUC,COMMUNCATN,EQ & SUPP	86	234	200
001-4210-582.41-01	LONG DISTANCE	182	479	500
001-4210-582.41-06	CELLULAR AIR TIME	1,560	2,067	2,300
001-4210-582.42-02	AUTO MILEAGE-EMPLOYEES	18	0	200
001-4210-582.50-05	REPRS-FURN & OFFICE EQUIP	100	0	0
001-4210-582.60-22	NOTARY FEES	0	100	0
001-4210-582.65-01	SUBCRIPTIONS & PUBLICATNS	0	0	200
001-4210-582.65-02	PROFESSIONAL MEMBERSHIPS	90	120	200

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 98

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-4210-582.65-03	TRAVEL, MEALS, LODGING	3,361	5,743	3,150
001-4210-582.65-04	TRAINING & SEMINARS	1,549	1,847	2,140
* OPERATING		9,178	15,757	13,688
** CENTRAL BOOKING		995,247	1,161,558	1,400,603
*** PRETRIAL SERVICES		2,712,525	3,062,300	3,574,097

JUVENILE PUBLIC DEFENDER  
NON-DIVISIONAL  
PERSONNEL

001-4300-591.04-01	REG SALARY-APPTD OFCL(CC)	96,469	106,303	111,850
001-4300-591.07-01	REG SALARIES-PERMNT EMPL	630,426	733,231	777,090
001-4300-591.07-07	TERMINATN PAY-PERMNT EMPL	0	70	0
001-4300-591.07-12	POPS SALARIES	40,584	58,986	68,359
001-4300-591.08-01	REG SALARIES-TEMP EMPL	24,459	15,930	19,000
001-4300-591.12-01	LONGEVITY PAY	6,868	7,638	9,333
001-4300-591.15-01	REGULAR PERFORMANCE PAY	4,801	10,307	0
001-4300-591.19-00	COMPENSATED ABSENCES	4,996	11,453	0
001-4300-591.20-02	FICA TAX - OASDI	48,096	55,457	60,940
001-4300-591.20-03	HOSPITALIZATION	93,721	95,608	98,124
001-4300-591.20-04	LIFE INSURANCE	487	1,002	1,027
001-4300-591.20-05	RETIREMENT CONTRIBUTION	82,965	98,161	103,525
001-4300-591.20-06	WORKER'S COMPENSATION	1,844	2,507	2,720
001-4300-591.20-07	FICA TAX - MEDICARE	11,248	12,970	14,291

\* PERSONNEL 1,046,964 1,209,623 1,266,259

OPERATING

001-4300-591.30-01	OFFICE EQUIP,FURN, & SUPP	11,533	10,522	8,500
001-4300-591.30-02	SOFTWARE	485	1,015	300
001-4300-591.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,920	388	150
001-4300-591.30-15	OTHER GENERAL HARDWARE	72	95	200
001-4300-591.41-01	LONG DISTANCE	94	114	120
001-4300-591.41-06	CELLULAR AIR TIME	0	0	1,200
001-4300-591.42-07	TRAVEL, MEALS & LODGING	80	125	150
001-4300-591.60-08	CONTRACTED EMPLOYEES	0	922	0
001-4300-591.60-22	NOTARY FEES	0	142	200
001-4300-591.65-01	SUBSCRIPTIONS & PUBLICATN	1,841	2,155	1,500
001-4300-591.65-02	PROFESSIONAL MEMBERSHIPS	3,063	1,325	1,800
001-4300-591.65-03	TRAVEL, MEALS, LODGING	8,924	6,304	7,000
001-4300-591.65-04	TRAINING & SEMINARS	6,828	3,349	4,000
001-4300-591.65-05	PROFESSIONAL LICENSES	0	1,938	2,000
001-4300-591.75-11	INVESTIGATION	52	81	200

\* OPERATING 34,892 28,475 27,320

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 99

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
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\*\* NON-DIVISIONAL 1,081,856 1,238,098 1,293,579

***	JUVENILE PUBLIC DEFENDER	1,081,856	1,238,098	1,293,579
	JUVENILE PROBATION			
	PLANNING & RESEARCH			
	PERSONNEL			
	001-4509-593.07-01 REG SALARIES-PERMNT EMPL	0	249,618	278,665
	001-4509-593.07-07 TERMINATN PAY-PERMNT EMPL	0	673	0
	001-4509-593.12-01 LONGEVITY PAY	0	298	592
	001-4509-593.15-01 REGULAR PERFORMAMANCE PAY	0	2,764	0
	001-4509-593.19-00 COMPENSATED ABSENCES	0	6,419	0
	001-4509-593.20-02 FICA TAX - OASDI	0	15,399	17,315
	001-4509-593.20-03 HOSPITALIZATION	0	32,079	37,740
	001-4509-593.20-04 LIFE INSURANCE	0	334	395
	001-4509-593.20-05 RETIREMENT CONTRIBUTION	0	27,134	29,907
	001-4509-593.20-06 WORKER'S COMPENSATION	0	494	546
	001-4509-593.20-07 FICA TAX - MEDICARE	0	3,601	4,049
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*	PERSONNEL	0	338,813	369,209
	OPERATING			
	001-4509-593.30-01 OFFICE EQUIP,FURN, & SUPP	0	29,276	35,000
	001-4509-593.30-02 SOFTWARE	0	569	4,176
	001-4509-593.30-12 ELECTRIC/ELECTRONIC EQ/SU	0	0	500
	001-4509-593.30-13 EDUC,COMMUNCATN,EQ & SUPP	0	204	500
	001-4509-593.50-02 MAINTENANCE AGREEMENTS DP	0	3,467	4,000
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*	OPERATING	0	33,516	44,176
	OPERATING			
	001-4509-825.30-12 ELECTRIC/ELECTRONIC EQ/SU	0	560	0
	001-4509-825.30-13 EDUC,COMMUNCATN,EQ & SUPP	0	10,157	0
	001-4509-825.50-01 MAINTENANCE AGREEMENTS	0	312	0
		-----	-----	-----
*	OPERATING	0	11,029	0
**	PLANNING & RESEARCH	0	383,358	413,385
	ADMINISTRATION			
	PERSONNEL			
	001-4510-593.05-01 REG SALARY-APPTD OFCL OTR	130,000	137,133	139,597
	001-4510-593.07-01 REG SALARIES-PERMNT EMPL	743,907	808,983	1,266,469
	001-4510-593.07-07 TERMINATN PAY-PERMNT EMPL	196	1,116	0
	001-4510-593.07-91 SALARY SAVINGS-PERM EMPL	0	0	133,530-
	TRAVIS COUNTY			PAGE 100
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
	ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET
	001-4510-593.08-01 REG SALARIES-TEMP EMPL	21,746	25,437	0
	001-4510-593.11-01 REGULAR OVERTIME PAY	12	340	0
	001-4510-593.12-01 LONGEVITY PAY	6,504	7,873	9,156
	001-4510-593.15-01 REGULAR PERFORMAMANCE PAY	0	17,463	0
	001-4510-593.19-00 COMPENSATED ABSENCES	1,698	11,480	0
	001-4510-593.20-02 FICA TAX - OASDI	51,420	56,728	85,221
	001-4510-593.20-03 HOSPITALIZATION	112,591	123,865	135,864
	001-4510-593.20-04 LIFE INSURANCE	569	1,290	1,422
	001-4510-593.20-05 RETIREMENT CONTRIBUTION	93,829	106,669	151,568
	001-4510-593.20-06 WORKER'S COMPENSATION	1,217	1,947	3,665
	001-4510-593.20-07 FICA TAX - MEDICARE	12,722	14,120	20,519
	001-4510-593.20-92 SALARY SAVINGS FICA TAX	0	0	14,744-
	001-4510-593.20-95 RETIREMENT CONTRIBUTIONS	0	0	9,772-
		-----	-----	-----
*	PERSONNEL	1,176,411	1,314,444	1,655,435
	OPERATING			
	001-4510-593.30-01 OFFICE EQUIP,FURN, & SUPP	12,286	14,514	20,000
	001-4510-593.30-13 EDUC,COMMUNCATN,EQ & SUPP	734	434	500
	001-4510-593.30-51 DENTAL,MEDICAL,SAFETY EQ	0	20	0
	001-4510-593.40-05 AUDITING	13,486	11,244	0
	001-4510-593.40-12 LEGAL FEES	0	13,900	0
	001-4510-593.40-16 PRE-EMPLOYMENT TESTING	215	0	0

001-4510-593.41-01	LONG DISTANCE	4,993	4,077	6,200
001-4510-593.41-06	CELLULAR AIR TIME	19,890	17,742	14,325
001-4510-593.42-02	AUTO MILEAGE-EMPLOYEES	344	499	1,000
001-4510-593.42-07	TRAVEL, MEALS & LODGING	1,286	2,013	0
001-4510-593.50-01	MAINTENANCE AGREEMENTS	0	228	0
001-4510-593.50-04	REPRS-BLDG STRUCT & EQUIP	0	0	50,000
001-4510-593.50-07	REPAIRS - OTHER EQUIPMENT	0	726	0
001-4510-593.60-22	NOTARY FEES	1,704	710	710
001-4510-593.60-99	OTHER PURCHASED SERVICES	332-	250-	51,556
001-4510-593.61-03	RENT - OFFICE EQUIPMENT	2-	0	0
001-4510-593.61-04	RENT-OTHER MACH & EQUIP	11,816	10,287	10,300
001-4510-593.65-01	SUBSCRIPTIONS & PUBLICATN	1,148	8,282	1,000
001-4510-593.65-02	PROFESSIONAL MEMBERSHIPS	13,498	13,074	2,500
001-4510-593.65-03	TRAVEL, MEALS, LODGING	30,390	39,418	44,938
001-4510-593.65-04	TRAINING & SEMINARS	20,827	15,365	40,120
001-4510-593.65-05	PROFESSIONAL LICENSES	520	0	0
001-4510-593.75-10	INTEREST	1,020	3,711	0
001-4510-593.75-99	MISCELLANEOUS	0	0	71,705
001-4510-593.90-05	TRANSFER TO OTHER FUNDS	174,712	189,313	189,313

\* OPERATING 308,535 345,307 504,167

\*\* ADMINISTRATION 1,484,946 1,659,751 2,159,602

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 101

FY 2007 ACTUAL EXPENDITURES FY 2008 ACTUAL EXPENDITURES FY 2009 ADOPTED BUDGET

ACCOUNT NUMBER ACCOUNT DESCRIPTION EXPENDITURES EXPENDITURES BUDGET

PLANNING AND RESOURCES

PERSONNEL

001-4511-593.07-01	REG SALARIES-PERMNT EMPL	584,920	418,232	442,757
001-4511-593.07-07	TERMINATN PAY-PERMNT EMPL	5,079	7,131	0
001-4511-593.08-01	REG SALARIES-TEMP EMPL	6,201	0	0
001-4511-593.11-01	REGULAR OVERTIME PAY	0	39	0
001-4511-593.12-01	LONGEVITY PAY	4,899	4,779	5,077
001-4511-593.15-01	REGULAR PERFORMAMCE PAY	686	5,886	0
001-4511-593.19-00	COMPENSATED ABSENCES	4,356	10,561-	0
001-4511-593.20-02	FICA TAX - OASDI	36,169	26,198	27,767
001-4511-593.20-03	HOSPITALIZATION	83,609	60,384	60,384
001-4511-593.20-04	LIFE INSURANCE	426	635	632
001-4511-593.20-05	RETIREMENT CONTRIBUTION	62,578	46,711	47,963
001-4511-593.20-06	WORKER'S COMPENSATION	812	851	872
001-4511-593.20-07	FICA TAX - MEDICARE	8,459	6,120	6,492

\* PERSONNEL 798,194 566,405 591,944

OPERATING

001-4511-593.30-01	OFFICE EQUIP,FURN, & SUPP	42,401	4,558	2,000
001-4511-593.30-02	SOFTWARE	9,139	0	0
001-4511-593.30-12	ELECTRIC/ELECTRONIC EQ/SU	934	0	0
001-4511-593.30-13	EDUC,COMMUNCATN,EQ & SUPP	2,217	2,579	1,008
001-4511-593.30-51	DENTAL,MEDICAL,SAFETY EQ	1,253	1,185	1,200
001-4511-593.40-16	PRE-EMPLOYMENT TESTING	8,444	9,032	7,462
001-4511-593.42-02	AUTO MILEAGE-EMPLOYEES	96	90	250
001-4511-593.50-01	MAINTENANCE AGREEMENTS	931	0	0
001-4511-593.50-02	MAINTENANCE AGREEMENTS DP	3,200	0	0
001-4511-593.60-99	OTHER PURCHASED SERVICES	4,921	0	0
001-4511-593.61-02	RENT - LAND & BUILDINGS	0	0	100
001-4511-593.65-05	PROFESSIONAL LICENSES	6,340	3,712	4,000
001-4511-593.75-06	EMPLOYEE RECOGNITION	320	160	200
001-4511-593.80-01	OFFICE EQUIP & FURNITURE	5,566	0	0

\* OPERATING 85,762 21,316 16,220

\*\* PLANNING AND RESOURCES 883,956 587,721 608,164

HEALTH SERVICES

PERSONNEL

001-4512-593.07-01	REG SALARIES-PERMNT EMPL	589,543	671,870	702,428
001-4512-593.07-07	TERMINATN PAY-PERMNT EMPL	4,368	1,808	0
001-4512-593.08-01	REG SALARIES-TEMP EMPL	52,574	50,272	29,461
001-4512-593.11-01	REGULAR OVERTIME PAY	145,830	172,735	55,388
001-4512-593.12-01	LONGEVITY PAY	2,730	2,766	3,650
001-4512-593.15-01	REGULAR PERFORMAMANCE PAY	0	10,675	0
001-4512-593.19-00	COMPENSATED ABSENCES	10,496	3,428	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 102

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-4512-593.20-02	FICA TAX - OASDI	47,865	54,683	49,037
001-4512-593.20-03	HOSPITALIZATION	76,440	87,762	124,542
001-4512-593.20-04	LIFE INSURANCE	452	1,028	1,303
001-4512-593.20-05	RETIREMENT CONTRIBUTION	83,326	97,712	84,707
001-4512-593.20-06	WORKER'S COMPENSATION	1,129	1,797	1,660
001-4512-593.20-07	FICA TAX - MEDICARE	11,194	12,789	11,466

\* PERSONNEL OPERATING 1,025,947 1,169,325 1,063,642

001-4512-593.30-01	OFFICE EQUIP,FURN, & SUPP	4,128	4,340	4,000
001-4512-593.30-13	EDUC,COMMUNCATN,EQ & SUPP	255	230	674
001-4512-593.30-51	DENTAL,MEDICAL,SAFETY EQ	3,262	7,716	12,248
001-4512-593.30-52	DRUG & PHARMACEUTICL SUPP	7,757-	27	40,350
001-4512-593.40-07	CONSULTING	65	15	300
001-4512-593.40-09	DENTISTS	9,126	9,883	7,872
001-4512-593.40-14	PHARMACIST	0	0	9,660
001-4512-593.40-15	PHYSICIANS	61,760	58,685	63,979
001-4512-593.60-33	MEDICAL SERVICES	21,397	36,466	33,223

\* OPERATING 92,236 117,362 172,306

\*\* HEALTH SERVICES FACILITY OPERATIONS PERSONNEL 1,118,183 1,286,687 1,235,948

001-4513-593.07-01	REG SALARIES-PERMNT EMPL	745,986	872,317	1,070,140
001-4513-593.07-07	TERMINATN PAY-PERMNT EMPL	9,498	1,860	0
001-4513-593.08-01	REG SALARIES-TEMP EMPL	193,316	190,418	56,325
001-4513-593.11-01	REGULAR OVERTIME PAY	13,414	28,066	6,308
001-4513-593.12-01	LONGEVITY PAY	9,660	9,240	11,440
001-4513-593.15-01	REGULAR PERFORMAMANCE PAY	612	11,110	0
001-4513-593.19-00	COMPENSATED ABSENCES	1,978-	13,518	0
001-4513-593.20-02	FICA TAX - OASDI	58,511	66,551	70,941
001-4513-593.20-03	HOSPITALIZATION	185,257	209,788	264,180
001-4513-593.20-04	LIFE INSURANCE	1,002	2,319	2,765
001-4513-593.20-05	RETIREMENT CONTRIBUTION	100,207	119,435	122,550
001-4513-593.20-06	WORKER'S COMPENSATION	9,307	9,028	9,210
001-4513-593.20-07	FICA TAX - MEDICARE	13,668	15,564	16,585

\* PERSONNEL OPERATING 1,338,460 1,549,214 1,630,444

001-4513-593.30-01	OFFICE EQUIP,FURN, & SUPP	1,370	3,145	1,000
001-4513-593.30-11	BUILDING MAINT EQUIP/SUPP	33,874	49,963	28,050
001-4513-593.30-12	ELECTRIC/ELECTRONIC EQ/SU	16,625	9,524	10,050
001-4513-593.30-13	EDUC,COMMUNCATN,EQ & SUPP	5,411	2,137	3,000

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 103

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-4513-593.30-14	PAINT,PAINTING EQ & SUPP	1,213	267	1,000
001-4513-593.30-15	OTHER GENERAL HARDWARE	5,778	11,529	5,500
001-4513-593.30-21	AUTO REPAIR & EQUIP SUPP	0	26	0
001-4513-593.30-23	FUEL OILS, LUBRICANTS	1,921	2,424	1,000
001-4513-593.30-31	CUSTODIAL,LAUNDRY,CLEANG	39,737	39,406	41,414
001-4513-593.30-32	KITCHEN EQUIP & SUPPLIES	1,826	816	2,270

001-4513-593.30-33	FOOD & GROCERY SUPPLIES	210,578	245,776	256,422
001-4513-593.30-34	TEXTILES/LINEN SUPPLIES	552	2,226	2,500
001-4513-593.30-35	CLOTHING, UNIFORMS	8,901	8,868	10,500
001-4513-593.30-36	INSTITUTNL EQUIP & FURN	6,529	12,619	3,270
001-4513-593.30-41	RECREATIONAL EQUIP & SUPP	0	57	0
001-4513-593.30-43	YARDS, GROUND, AG EQ/SUPP	0	409	0
001-4513-593.30-51	DENTAL, MEDICAL, SAFETY EQ	285	1,117	0
001-4513-593.30-62	SIGNS, TRAFFIC CONTROL E&S	3,144	2,017	0
001-4513-593.30-99	OTHER EQUIPMENT & SUPPLY	24,070	22,311	17,678
001-4513-593.50-01	MAINTENANCE AGREEMENTS	7,128	4,224	5,148
001-4513-593.50-04	REPRS-BLDG STRUCT & EQUIP	31,601	51,515	25,146
001-4513-593.50-07	REPAIRS - OTHER EQUIPMENT	22,635	24,272	12,352
001-4513-593.60-09	EXTERMINATING SERVICES	660	780	1,004
001-4513-593.60-14	TRANSPORT SERVICES	12,803	16,590	15,600
001-4513-593.60-16	INSPECTION FEES & LAB	523	100	0
001-4513-593.60-28	UNIFORM RENTAL & LAUNDRY	13,077	9,436	14,508
001-4513-593.60-33	MEDICAL SERVICES	2,000	0	0
001-4513-593.60-99	OTHER PURCHASED SERVICES	39,213	33,663	40,380
001-4513-593.61-04	RENT-OTHER MACH & EQUIP	1,307	2,142	0
001-4513-593.65-05	PROFESSIONAL LICENSES	20	111	0
001-4513-593.75-10	INTEREST	36	0	0
001-4513-593.75-12	LICENSES AND PERMITS	0	0	600
001-4513-593.80-36	INSTITUTIONAL EQUIP/FURN	0	5,054	0
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*	OPERATING	492,817	562,524	498,392
OPERATING				
001-4513-825.30-13	EDUC, COMMUNCATN, EQ & SUPP	0	4,866	0
001-4513-825.50-04	REPRS-BLDG STRUCT & EQUIP	0	20,000	642,000
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*	OPERATING	0	24,866	642,000
		-----	-----	-----
**	FACILITY OPERATIONS	1,831,277	2,136,604	2,770,836
ASSESSMENT & RESOURCES				
PERSONNEL				
001-4514-593.07-01	REG SALARIES-PERMNT EMPL	186,757	430,962	461,634
001-4514-593.07-07	TERMINATN PAY-PERMNT EMPL	14,153	1,973	0
001-4514-593.11-01	REGULAR OVERTIME PAY	15,494	2,502	0
001-4514-593.12-01	LONGEVITY PAY	0	2,645	3,301
001-4514-593.15-01	REGULAR PERFORMANCE PAY	0	6,003	0
TRAVIS COUNTY				
FY 2009 ADOPTED BUDGET				PAGE 104
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-4514-593.19-00	COMPENSATED ABSENCES	601-	15,927	0
001-4514-593.20-02	FICA TAX - OASDI	12,941	27,017	28,826
001-4514-593.20-03	HOSPITALIZATION	50,486	76,109	83,028
001-4514-593.20-04	LIFE INSURANCE	255	793	869
001-4514-593.20-05	RETIREMENT CONTRIBUTION	22,746	47,561	49,795
001-4514-593.20-06	WORKER'S COMPENSATION	292	2,155	2,513
001-4514-593.20-07	FICA TAX - MEDICARE	3,026	6,318	6,742
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*	PERSONNEL	305,549	619,965	636,708
OPERATING				
001-4514-593.30-01	OFFICE EQUIP, FURN, & SUPP	930	1,241	3,000
001-4514-593.30-02	SOFTWARE	677	1,367	0
001-4514-593.30-13	EDUC, COMMUNCATN, EQ & SUPP	485	3,957	689
001-4514-593.30-52	DRUG & PHARMACEUTICL SUPP	0	14,892	0
001-4514-593.40-19	PSYCH/PSYCOL EVAL/TREATMT	0	106,080	0
001-4514-593.40-99	OTHER PROFESSIONAL SERVIC	0	69,915	0
001-4514-593.42-02	AUTO MILEAGE-EMPLOYEES	0	99	0
001-4514-593.60-24	RESIDENTIAL SERVICES	0	101,755	120,000
001-4514-593.60-33	MEDICAL SERVICES	0	1,847	0
001-4514-593.60-99	OTHER PURCHASED SERVICES	0	883,485	0
001-4514-593.62-05	CHILD CARE INSTITUTIONS	0	634,137	0
001-4514-593.63-15	PSYCHIATRIST/PSYCOLOGIST	98,276	135,059	134,517

* OPERATING	100,368	1,953,834	258,206
** ASSESSMENT & RESOURCES	405,917	2,573,799	894,914
COURT SERVICES			
PERSONNEL			
001-4520-593.07-01 REG SALARIES-PERMNT EMPL	2,115,960	1,433,816	1,559,632
001-4520-593.07-07 TERMINATN PAY-PERMNT EMPL	10,985	8,408	0
001-4520-593.07-13 ASSOCIATE JUDGES	211,575	0	0
001-4520-593.11-01 REGULAR OVERTIME PAY	52,787	33,315	0
001-4520-593.12-01 LONGEVITY PAY	23,961	17,918	13,604
001-4520-593.15-01 REGULAR PERFORMANCE PAY	1,968	26,456	0
001-4520-593.19-00 COMPENSATED ABSENCES	6,270	27,552-	0
001-4520-593.20-02 FICA TAX - OASDI	159,895	106,998	115,043
001-4520-593.20-03 HOSPITALIZATION	447,448	324,939	332,112
001-4520-593.20-04 LIFE INSURANCE	2,330	3,389	3,471
001-4520-593.20-05 RETIREMENT CONTRIBUTION	282,057	190,569	198,733
001-4520-593.20-06 WORKER'S COMPENSATION	29,236	18,569	19,385
001-4520-593.20-07 FICA TAX - MEDICARE	37,488	24,946	26,907
* PERSONNEL	3,381,960	2,161,771	2,268,887

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 105

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-4520-593.30-01	OFFICE EQUIP,FURN, & SUPP	10,542	6,419	4,000
001-4520-593.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,253	388	1,000
001-4520-593.30-35	CLOTHING, UNIFORMS	314	623	1,200
001-4520-593.40-99	OTHER PROFESSIONAL SERVIC	10,050	4,000	0
001-4520-593.42-02	AUTO MILEAGE-EMPLOYEES	6,029	8,222	5,000
001-4520-593.42-07	TRAVEL, MEALS & LODGING	706	684	1,000
001-4520-593.50-01	MAINTENANCE AGREEMENTS	205	0	0
001-4520-593.60-08	CONTRACTED EMPLOYEES	311,610	0	0
001-4520-593.60-18	INTERPRETERS	17,970	35-	0
001-4520-593.60-99	OTHER PURCHASED SERVICES	37,520	346,093	350,840
001-4520-593.61-04	RENT-OTHER MACH & EQUIP	787-	0	2,000
001-4520-593.63-05	COURT REPORTING CHARGES	8,020	9-	0
001-4520-593.63-07	COURT TRANSCRIPTS	2,939	368-	0
001-4520-593.63-08	EXPERT WITNESS TESTIMONY	2,840	0	0
001-4520-593.65-05	PROFESSIONAL LICENSES	490	0	0
001-4520-593.90-05	TRANSFER TO OTHER FUNDS	40,403	0	0

* OPERATING	450,104	366,017	365,040
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** COURT SERVICES	3,832,064	2,527,788	2,633,927
LEGAL SERVICES			
PERSONNEL			
001-4526-593.07-01 REG SALARIES-PERMNT EMPL	0	658,765	1,061,002
001-4526-593.07-07 TERMINATN PAY-PERMNT EMPL	0	4,149	0
001-4526-593.07-13 ASSOCIATE JUDGES	0	213,150	213,150
001-4526-593.11-01 REGULAR OVERTIME PAY	0	9,638	0
001-4526-593.12-01 LONGEVITY PAY	0	8,263	9,930
001-4526-593.15-01 REGULAR PERFORMANCE PAY	0	12,305	0
001-4526-593.19-00 COMPENSATED ABSENCES	0	52,867	0
001-4526-593.20-02 FICA TAX - OASDI	0	53,649	76,740
001-4526-593.20-03 HOSPITALIZATION	0	122,026	181,152
001-4526-593.20-04 LIFE INSURANCE	0	1,271	1,896
001-4526-593.20-05 RETIREMENT CONTRIBUTION	0	97,021	137,528
001-4526-593.20-06 WORKER'S COMPENSATION	0	1,936	3,103
001-4526-593.20-07 FICA TAX - MEDICARE	0	12,689	18,618

* PERSONNEL	0	1,247,729	1,703,119
OPERATING			
001-4526-593.30-01 OFFICE EQUIP,FURN, & SUPP	0	5,275	7,250

001-4526-593.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	1,035	0
001-4526-593.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	360	375
001-4526-593.60-18	INTERPRETERS	0	23,239	16,400
001-4526-593.63-05	COURT REPORTING CHARGES	0	16,605	9,000
001-4526-593.63-07	COURT TRANSCRIPTS	0	4,495	5,500
001-4526-593.65-05	PROFESSIONAL LICENSES	0	470	1,000
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 106

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-4526-593.90-05	TRANSFER TO OTHER FUNDS	0	40,403	40,403
* OPERATING		0	91,882	79,928
** LEGAL SERVICES		0	1,339,611	1,783,047
PROBATION SERVICES				
PERSONNEL				

001-4530-593.07-01	REG SALARIES-PERMNT EMPL	1,284,390	1,699,953	1,994,393
001-4530-593.07-07	TERMINATN PAY-PERMNT EMPL	4,223	29,237	0
001-4530-593.08-01	REG SALARIES-TEMP EMPL	7,802	0	0
001-4530-593.11-01	REGULAR OVERTIME PAY	14,516	14,754	12,838
001-4530-593.12-01	LONGEVITY PAY	11,764	14,911	13,039
001-4530-593.15-01	REGULAR PERFORMAMANCE PAY	425	20,768	0
001-4530-593.19-00	COMPENSATED ABSENCES	15,212	12,120	0
001-4530-593.20-02	FICA TAX - OASDI	90,719	119,237	137,757
001-4530-593.20-03	HOSPITALIZATION	291,300	343,926	407,592
001-4530-593.20-04	LIFE INSURANCE	1,473	3,601	4,263
001-4530-593.20-05	RETIREMENT CONTRIBUTION	161,208	214,879	237,961
001-4530-593.20-06	WORKER'S COMPENSATION	21,534	17,990	18,700
001-4530-593.20-07	FICA TAX - MEDICARE	21,226	27,837	32,221

* PERSONNEL		1,925,792	2,519,213	2,858,764
OPERATING				
001-4530-593.30-01	OFFICE EQUIP,FURN, & SUPP	7,256	12,010	6,500
001-4530-593.30-13	EDUC,COMMUNCATN,EQ & SUPP	699	158	450
001-4530-593.30-35	CLOTHING, UNIFORMS	1,222	1,370	3,700
001-4530-593.30-52	DRUG & PHARMACEUTICL SUPP	13,540	0	3,700
001-4530-593.30-53	LABORATORY EQUIP & SUPP	2,855	12,915	34,400
001-4530-593.30-55	LAW ENFORCEMENT EQ & SUPP	302	178	200
001-4530-593.30-99	OTHER EQUIPMENT & SUPPLY	0	225	0
001-4530-593.40-19	PSYCH/PSYCOL EVAL/TREATMT	96,260	2,235-	85,000
001-4530-593.40-99	OTHER PROFESSIONAL SERVIC	55,273	1,300-	35,000
001-4530-593.42-02	AUTO MILEAGE-EMPLOYEES	36,192	55,480	23,601
001-4530-593.42-07	TRAVEL, MEALS & LODGING	1,014	22	5,292
001-4530-593.50-01	MAINTENANCE AGREEMENTS	193	0	0
001-4530-593.60-24	RESIDENTIAL SERVICES	64,496	8,201-	0
001-4530-593.60-33	MEDICAL SERVICES	2,689	12,818	5,000
001-4530-593.60-99	OTHER PURCHASED SERVICES	863,806	56,320	1,253,131
001-4530-593.61-04	RENT-OTHER MACH & EQUIP	248-	0	4,500
001-4530-593.62-05	CHILD CARE INSTITUTIONS	978,546	433,884	930,000
001-4530-593.62-51	TRANSPORTATION-INDIGENTS	600	600	1,500
001-4530-593.63-09	EXTRADITION	1,931	1,134	0
001-4530-593.75-06	EMPLOYEE RECOGNITION	8	0	0
001-4530-593.75-10	INTEREST	7	0	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 107

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
* OPERATING		2,126,641	575,378	2,391,974
** PROBATION SERVICES		4,052,433	3,094,591	5,250,738
GARDNER/BETTS DETENTN CTR				
PERSONNEL				
001-4540-593.07-01	REG SALARIES-PERMNT EMPL	2,665,741	2,922,469	3,824,982

001-4540-593.07-07	TERMINATN PAY-PERMNT EMPL	5,981	6,140	0
001-4540-593.08-01	REG SALARIES-TEMP EMPL	335,600	368,293	174,798
001-4540-593.11-01	REGULAR OVERTIME PAY	224,755	180,121	165,279
001-4540-593.12-01	LONGEVITY PAY	24,501	24,810	31,373
001-4540-593.15-01	REGULAR PERFORAMANCE PAY	3,085	37,993	0
001-4540-593.19-00	COMPENSATED ABSENCES	2,843	16,957	0
001-4540-593.20-02	FICA TAX - OASDI	195,669	212,552	260,172
001-4540-593.20-03	HOSPITALIZATION	533,647	574,429	792,540
001-4540-593.20-04	LIFE INSURANCE	2,891	6,443	8,293
001-4540-593.20-05	RETIREMENT CONTRIBUTION	329,202	379,631	449,462
001-4540-593.20-06	WORKER'S COMPENSATION	59,737	44,834	66,247
001-4540-593.20-07	FICA TAX - MEDICARE	45,761	49,709	60,854

\* PERSONNEL 4,429,413 4,824,381 5,834,000

OPERATING				
001-4540-593.30-01	OFFICE EQUIP,FURN, & SUPP	6,455	6,228	7,000
001-4540-593.30-13	EDUC,COMMUNCATN,EQ & SUPP	7,538	399	7,975
001-4540-593.30-15	OTHER GENERAL HARDWARE	187	729	0
001-4540-593.30-31	CUSTODIAL,LAUNDRY,CLEANG	0	2,190	0
001-4540-593.30-35	CLOTHING, UNIFORMS	5,667	4,121	5,020
001-4540-593.30-36	INSTITUTNL EQUIP & FURN	0	0	2,500
001-4540-593.30-41	RECREATIONAL EQUIP & SUPP	0	631	1,000
001-4540-593.30-55	LAW ENFORCEMENT EQ & SUPP	1,252	733	1,500
001-4540-593.42-02	AUTO MILEAGE-EMPLOYEES	200-	0	0
001-4540-593.61-03	RENT - OFFICE EQUIPMENT	162	10	0

\* OPERATING 21,061 15,041 24,995

OPERATING				
001-4540-825.30-01	OFFICE EQUIP,FURN, & SUPP	4,904	0	0
001-4540-825.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,266	17,734	21,000
001-4540-825.30-15	OTHER GENERAL HARDWARE	320	0	0
001-4540-825.30-31	CUSTODIAL,LAUNDRY,CLEANG	1,026	0	0
001-4540-825.30-36	INSTITUTNL EQUIP & FURN	1,809	0	0
001-4540-825.30-55	LAW ENFORCEMENT EQ & SUPP	599	0	0

\* OPERATING 9,924 17,734 21,000

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 108

FY 2007 FY 2008  
ACTUAL ACTUAL  
EXPENDITURES EXPENDITURES  
ADOPTED BUDGET

\*\* GARDNER/BETTS DETENTN CTR 4,460,398 4,857,156 5,879,995

YOUTH SHELTER PROGRAM PERSONNEL

001-4550-593.07-01	REG SALARIES-PERMNT EMPL	2,535,631	2,403,942	2,816,589
001-4550-593.07-07	TERMINATN PAY-PERMNT EMPL	41,494	11,501	0
001-4550-593.08-01	REG SALARIES-TEMP EMPL	279,042	282,218	50,124
001-4550-593.11-01	REGULAR OVERTIME PAY	332,344	327,364	21,459
001-4550-593.12-01	LONGEVITY PAY	19,080	18,120	20,928
001-4550-593.15-01	REGULAR PERFORAMANCE PAY	2,143	28,268	0
001-4550-593.19-00	COMPENSATED ABSENCES	7,943	7,839	0
001-4550-593.20-02	FICA TAX - OASDI	194,296	186,020	180,365
001-4550-593.20-03	HOSPITALIZATION	489,614	467,271	551,004
001-4550-593.20-04	LIFE INSURANCE	2,639	5,116	5,767
001-4550-593.20-05	RETIREMENT CONTRIBUTION	323,065	329,514	311,567
001-4550-593.20-06	WORKER'S COMPENSATION	53,132	35,857	34,413
001-4550-593.20-07	FICA TAX - MEDICARE	45,440	43,505	42,181

\* PERSONNEL 4,325,863 4,146,535 4,034,397

OPERATING				
001-4550-593.30-01	OFFICE EQUIP,FURN, & SUPP	7,596	13,888	7,000
001-4550-593.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	977	0
001-4550-593.30-13	EDUC,COMMUNCATN,EQ & SUPP	2,049	1,400	4,263
001-4550-593.30-15	OTHER GENERAL HARDWARE	101	0	0
001-4550-593.30-31	CUSTODIAL,LAUNDRY,CLEANG	305	3,373	0

001-4550-593.30-35	CLOTHING, UNIFORMS	8,502	10,470	16,724
001-4550-593.30-36	INSTITUTNL EQUIP & FURN	0	1,265	0
001-4550-593.30-41	RECREATIONAL EQUIP & SUPP	1,058	506	1,500
001-4550-593.30-55	LAW ENFORCEMENT EQ & SUPP	115	428	0
001-4550-593.30-99	OTHER EQUIPMENT & SUPPLY	325	629	0
001-4550-593.42-02	AUTO MILEAGE-EMPLOYEES	1,791	1,913	1,000
001-4550-593.60-33	MEDICAL SERVICES	110	200	0
001-4550-593.60-99	OTHER PURCHASED SERVICES	22,715	29,450	30,000
001-4550-593.65-01	SUBSCRIPTIONS & PUBLICATN	493	923	500
001-4550-593.65-04	TRAINING & SEMINARS	310-	0	0
001-4550-593.75-12	LICENSES AND PERMITS	2,290	0	2,500
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*	OPERATING	47,140	65,422	63,487
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**	YOUTH SHELTER PROGRAM	4,373,003	4,211,957	4,097,884
	DOMESTIC RELATIONS			
	PERSONNEL			
001-4560-593.07-01	REG SALARIES-PERMNT EMPL	2,113,869	2,266,264	2,389,628
001-4560-593.07-07	TERMINATN PAY-PERMNT EMPL	207	0	0
001-4560-593.08-01	REG SALARIES-TEMP EMPL	970	0	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 109
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-4560-593.11-01	REGULAR OVERTIME PAY	172	100	2,069
001-4560-593.12-01	LONGEVITY PAY	24,300	26,233	29,606
001-4560-593.15-01	REGULAR PERFORMANCE PAY	1,333	48,105	0
001-4560-593.19-00	COMPENSATED ABSENCES	10,561	12,593	0
001-4560-593.20-02	FICA TAX - OASDI	127,712	139,478	150,118
001-4560-593.20-03	HOSPITALIZATION	378,695	385,826	407,592
001-4560-593.20-04	LIFE INSURANCE	1,972	4,134	4,266
001-4560-593.20-05	RETIREMENT CONTRIBUTION	225,484	251,033	259,325
001-4560-593.20-06	WORKER'S COMPENSATION	2,893	4,571	4,723
001-4560-593.20-07	FICA TAX - MEDICARE	29,926	32,710	35,104
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*	PERSONNEL	2,918,094	3,171,047	3,282,431
	OPERATING			
001-4560-593.30-01	OFFICE EQUIP,FURN, & SUPP	11,934	21,619	12,350
001-4560-593.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	87	0
001-4560-593.30-13	EDUC,COMMUNCATN,EQ & SUPP	3,972	1,072	5,500
001-4560-593.30-15	OTHER GENERAL HARDWARE	58	28	100
001-4560-593.40-99	OTHER PROFESSIONAL SERVIC	16,580	10,979	10,660
001-4560-593.41-01	LONG DISTANCE	31-	0	0
001-4560-593.42-02	AUTO MILEAGE-EMPLOYEES	14,910	15,185	12,100
001-4560-593.42-07	TRAVEL, MEALS & LODGING	556	1,690	1,000
001-4560-593.50-01	MAINTENANCE AGREEMENTS	8,038	4,058	8,000
001-4560-593.50-02	MAINTENANCE AGREEMENTS DP	3,700	6,600	0
001-4560-593.60-18	INTERPRETERS	355	100	0
001-4560-593.60-31	SECURITY SERVICES	30,229	34,185	35,000
001-4560-593.60-33	MEDICAL SERVICES	10,002	11,548	10,000
001-4560-593.60-99	OTHER PURCHASED SERVICES	41,826	37,637	86,732
001-4560-593.61-03	RENT - OFFICE EQUIPMENT	0	638	0
001-4560-593.61-04	RENT-OTHER MACH & EQUIP	312	332	500
001-4560-593.63-07	COURT TRANSCRIPTS	660	2,925	2,500
001-4560-593.65-01	SUBSCRIPTIONS & PUBLICATN	611	343	600
001-4560-593.65-02	PROFESSIONAL MEMBERSHIPS	1,252	1,430	1,500
001-4560-593.65-03	TRAVEL, MEALS, LODGING	10,513	7,229	8,000
001-4560-593.65-04	TRAINING & SEMINARS	11,079	9,905	11,000
001-4560-593.65-05	PROFESSIONAL LICENSES	1,760	1,595	2,000
001-4560-593.75-99	MISCELLANEOUS	4,721	617	4,500
001-4560-593.90-01	COUNTY CONTRBUTN TO GRANT	1,185-	0	0
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*	OPERATING	171,852	169,802	212,042
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**	DOMESTIC RELATIONS	3,089,946	3,340,849	3,494,473

SUBSTANCE ABUSE TREATMENT

PERSONNEL

001-4573-593.07-01	REG SALARIES-PERMTN EMPL	401,056	66,988	267,974
001-4573-593.07-07	TERMINATN PAY-PERMTN EMPL	1,414	350	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 110

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-4573-593.08-01	REG SALARIES-TEMP EMPL	412	0	0
001-4573-593.11-01	REGULAR OVERTIME PAY	4	7,656	0
001-4573-593.12-01	LONGEVITY PAY	4,274	0	190
001-4573-593.15-01	REGULAR PERFORMAMANCE PAY	0	885	0
001-4573-593.19-00	COMPENSATED ABSENCES	5,853	2,270-	0
001-4573-593.20-02	FICA TAX - OASDI	24,526	4,697	16,627
001-4573-593.20-03	HOSPITALIZATION	67,303	13,838	52,836
001-4573-593.20-04	LIFE INSURANCE	340	144	553
001-4573-593.20-05	RETIREMENT CONTRIBUTION	42,719	8,147	28,721
001-4573-593.20-06	WORKER'S COMPENSATION	1,080	144	521
001-4573-593.20-07	FICA TAX - MEDICARE	5,736	1,098	3,888

\* PERSONNEL 554,717 101,677 371,310

OPERATING

001-4573-593.30-01	OFFICE EQUIP,FURN, & SUPP	5,062	1,895	0
001-4573-593.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,380	16	0
001-4573-593.30-35	CLOTHING, UNIFORMS	46	0	0
001-4573-593.30-53	LABORATORY EQUIP & SUPP	35,265	20,260	0
001-4573-593.42-02	AUTO MILEAGE-EMPLOYEES	2,790	767	0
001-4573-593.42-07	TRAVEL, MEALS & LODGING	209	0	0
001-4573-593.50-01	MAINTENANCE AGREEMENTS	390	0	0
001-4573-593.60-33	MEDICAL SERVICES	10,480	5,482	0
001-4573-593.60-99	OTHER PURCHASED SERVICES	369,901	340,378	0
001-4573-593.61-04	RENT-OTHER MACH & EQUIP	434-	0	0
001-4573-593.62-05	CHILD CARE INSTITUTIONS	31,840	162-	0

\* OPERATING 456,929 368,636 0

\*\* SUBSTANCE ABUSE TREATMENT 1,011,646 470,313 371,310

\*\*\* JUVENILE PROBATION 26,543,769 28,470,185 31,594,223

EMERGENCY SERVICES

TECHNOLOGY/COMMUNICATIONS

PERSONNEL

001-4705-579.04-01	REG SALARY-APPTD OFCL(CC)	0	119,307	127,151
001-4705-579.07-01	REG SALARIES-PERMTN EMPL	313,908	253,846	273,828
001-4705-579.07-91	SALARY SAVINGS-PERM EMPL	0	0	13,088-
001-4705-579.08-01	REG SALARIES-TEMP EMPL	11,430	0	0
001-4705-579.12-01	LONGEVITY PAY	1,512	1,680	2,286
001-4705-579.15-01	REGULAR PERFORMANCE PAY	1,669	2,799	0
001-4705-579.19-00	COMPENSATED ABSENCES	4,330	1,816	0
001-4705-579.20-02	FICA TAX - OASDI	20,009	22,870	24,754
001-4705-579.20-03	HOSPITALIZATION	30,192	30,192	37,740
001-4705-579.20-04	LIFE INSURANCE	172	393	395
001-4705-579.20-05	RETIREMENT CONTRIBUTION	33,525	40,509	43,188

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 111

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
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001-4705-579.20-06	WORKER'S COMPENSATION	444	737	787
001-4705-579.20-07	FICA TAX - MEDICARE	4,679	5,429	5,847
001-4705-579.20-92	SALARY SAVINGS FICA TAX	0	0	1,001-
001-4705-579.20-95	RETIREMENT CONTRIBUTIONS	0	0	1,402-

\* PERSONNEL 421,870 479,578 500,485

OPERATING

001-4705-579.30-01	OFFICE EQUIP,FURN, & SUPP	3,586	5,282	8,082
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001-4705-579.30-02	SOFTWARE	0	311	300
001-4705-579.30-11	BUILDING MAINTC EQ & SUPP	66	0	0
001-4705-579.30-13	EDUC,COMMUNCATN,EQ & SUPP	18,634	9,911	1,000
001-4705-579.30-15	OTHER GENERAL HARDWARE	11	1,666	0
001-4705-579.41-01	LONG DISTANCE	24	50	30
001-4705-579.41-02	POSTAGE	0	0	34
001-4705-579.41-06	CELLULAR AIR TIME	0	56	0
001-4705-579.41-07	CELL PHONE ALLOWANCE	475	525	600
001-4705-579.42-02	AUTO MILEAGE-EMPLOYEES	1,237	2,284	3,580
001-4705-579.50-01	MAINTENANCE AGREEMENTS	926,269	953,646	979,857
001-4705-579.50-04	REPRS-BLDG STRUCT & EQUIP	1,103,296	1,156,523	1,586,919
001-4705-579.50-08	REPAIRS - RADIOS	89,319	98,796	149,074
001-4705-579.60-22	NOTARY FEES	100	0	0
001-4705-579.60-99	OTHER PURCHASED SERVICES	2,879	2,879	2,879
001-4705-579.61-04	RENT-OTHER MACH & EQUIP	93	96	100
001-4705-579.65-02	PROFESSIONAL MEMBERSHIPS	426	523	550
001-4705-579.65-03	TRAVEL, MEALS, LODGING	1,970	1,299	5,400
001-4705-579.65-04	TRAINING & SEMINARS	1,345	615	3,475
001-4705-579.75-22	EMPLOYMENT RECRUITING	1,121	0	0
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*	OPERATING	2,150,851	2,234,462	2,741,880
	OPERATING			
001-4705-823.30-13	EDUC,COMMUNCATN,EQ & SUPP	10,752	0	0
001-4705-823.50-04	REPRS-BLDG STRUCT & EQUIP	43,327	304,341	139,033
		-----	-----	-----
*	OPERATING	54,079	304,341	139,033
		-----	-----	-----
**	TECHNOLOGY/COMMUNICATIONS	2,626,800	3,018,381	3,381,398
	FIRST REPOSNDER			
	OPERATING			
001-4715-602.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	0	3,000
001-4715-602.30-51	DENTAL,MEDICAL,SAFETY EQ	46,291	44,393	33,800
001-4715-602.30-52	DRUG & PHARMACEUTICL SUPP	0	0	5,200
001-4715-602.30-99	OTHER EQUIPMENT & SUPPLY	970	1,553	4,000
001-4715-602.50-07	REPAIRS - OTHER EQUIPMENT	1,223	15	0
001-4715-602.60-32	VOLUNTEER TRNING CONTRACT	10,108	14,450	22,000
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 112
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-4715-602.80-51	DENTAL,MEDICAL,SAFETY EQ	37,343	0	0
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*	OPERATING	95,935	60,411	68,000
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**	FIRST REPOSNDER	95,935	60,411	68,000
	EMERGENCY MANAGEMENT			
	PERSONNEL			
001-4721-579.07-01	REG SALARIES-PERMNT EMPL	210,553	189,565	197,181
001-4721-579.12-01	LONGEVITY PAY	2,979	1,920	2,007
001-4721-579.15-01	REGULAR PERFORAMANCE PAY	1,917	1,837	0
001-4721-579.19-00	COMPENSATED ABSENCES	1,104	615	0
001-4721-579.20-02	FICA TAX - OASDI	13,260	12,035	12,349
001-4721-579.20-03	HOSPITALIZATION	30,192	23,273	22,644
001-4721-579.20-04	LIFE INSURANCE	153	242	237
001-4721-579.20-05	RETIREMENT CONTRIBUTION	22,653	20,743	21,333
001-4721-579.20-06	WORKER'S COMPENSATION	291	378	388
001-4721-579.20-07	FICA TAX - MEDICARE	3,101	2,815	2,889
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*	PERSONNEL	286,203	253,423	259,028
	OPERATING			
001-4721-579.30-01	OFFICE EQUIP,FURN, & SUPP	897	317	803
001-4721-579.30-02	SOFTWARE	0	0	1,130
001-4721-579.30-11	BUILDING MAINTC EQ & SUPP	0	30	0
001-4721-579.30-12	ELECTRIC/ELECTRONIC EQ/SU	1,172	23,170	1,000
001-4721-579.30-13	EDUC,COMMUNCATN,EQ & SUPP	2,972	1,056	1,500



001-4725-579.50-01	MAINTENANCE AGREEMENTS	129	165	0
001-4725-579.50-02	MAINTENANCE AGREEMENTS-DP	1,535	1,575	1,600
001-4725-579.50-07	REPAIRS - OTHER EQUIPMENT	278	0	1,000
001-4725-579.50-08	REPAIRS - RADIOS	355	0	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 114

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-4725-579.60-08	CONTRACTED EMPLOYEES	0	2,356	5,000
001-4725-579.60-22	NOTARY FEES	0	116	100
001-4725-579.60-33	MEDICAL SERVICES	560	446	1,055
001-4725-579.60-99	OTHER PURCHASED SERVICES	349	1,074	4,749
001-4725-579.61-04	RENT-OTHER MACH & EQUIP	1,292	1,616	1,254
001-4725-579.65-01	SUBSCRIPTIONS & PUBLICATN	1,322	2,124	1,600
001-4725-579.65-02	PROFESSIONAL MEMBERSHIPS	2,980	3,225	3,052
001-4725-579.65-03	TRAVEL, MEALS, LODGING	1,623	3,038	7,000
001-4725-579.65-04	TRAINING & SEMINARS	6,498	6,820	7,500
001-4725-579.65-05	PROFESSIONAL LICENSES	255	501	365
001-4725-579.75-11	INVESTIGATIVE SERVICES	406	42	0
001-4725-579.75-99	MISCELLANEOUS	0	1,235	0

*	OPERATING	50,102	71,707	72,084
	OPERATING			

001-4725-823.30-01	OFFICE EQUIP,FURN, & SUPP	3,263	5,522	0
001-4725-823.30-02	SOFTWARE	0	311	0
001-4725-823.30-11	BUILDING MAINTC EQ & SUPP	1,851	0	0
001-4725-823.30-12	ELECTRIC/ELECTRONIC EQ/SU	97	701	0
001-4725-823.30-13	EDUC,COMMUNCATN,EQ & SUPP	17,322	205	0
001-4725-823.30-15	OTHER GENERAL HARDWARE	4,762	85-	0
001-4725-823.30-20	TRANSPORTATION EQUIPMENT	0	6,168	0
001-4725-823.30-21	AUTO REPAIR & EQUIP SUPP	421	2,197	0
001-4725-823.30-31	CUSTODIAL,LAUNDRY,CLEANG	5	0	0
001-4725-823.30-36	INSTITUTNL EQUIP & FURN	4,742	0	0
001-4725-823.30-51	DENTAL,MEDICAL,SAFETY EQ	714	0	0
001-4725-823.30-55	LAW ENFORCEMENT EQ & SUPP	4,251	3,042	0
001-4725-823.41-06	CELLULAR AIR TIME	490	0	0
001-4725-823.50-01	MAINTENANCE AGREEMENTS	930	820	0
001-4725-823.50-08	REPAIRS - RADIOS	1,206	0	0
001-4725-823.60-99	OTHER PURCHASED SERVICES	43	4,581	0

*	OPERATING	40,097	23,462	0
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**	FIRE MARSHAL	527,756	601,754	713,275
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***	EMERGENCY SERVICES	3,589,703	4,021,473	4,455,640
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	TNR (TRANS & NATRL RESRC)			
	COMMON MANAGEMNT FUNCTION			
	PERSONNEL			

001-4901-621.04-01	REG SALARY-APPTD OFCL(CC)	43,716	46,503	49,431
001-4901-621.07-01	REG SALARIES-PERMNT EMPL	617,916	701,802	924,651
001-4901-621.07-07	TERMINATN PAY-PERMNT EMPL	5,941	462	0
001-4901-621.07-91	SALARY SAVINGS-PERM EMPL	0	0	721,458-
001-4901-621.08-01	REG SALARIES-TEMP EMPL	0	1,734	0

TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 115
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-4901-621.11-01	REGULAR OVERTIME PAY	313	84	500
001-4901-621.12-01	LONGEVITY PAY	7,310	7,393	8,085
001-4901-621.15-01	REGULAR PERFORMANCE PAY	5,225	11,820	0
001-4901-621.19-00	COMPENSATED ABSENCES	3,862	1,814	0
001-4901-621.20-02	FICA TAX - OASDI	39,799	45,144	60,079
001-4901-621.20-03	HOSPITALIZATION	87,482	91,690	110,575
001-4901-621.20-04	LIFE INSURANCE	474	1,020	1,146
001-4901-621.20-05	RETIREMENT CONTRIBUTION	72,165	82,545	105,245

001-4901-621.20-06	WORKER'S COMPENSATION	1,181	1,641	2,060
001-4901-621.20-07	FICA TAX - MEDICARE	9,461	10,759	14,250
001-4901-621.20-92	SALARY SAVINGS FICA TAX	0	0	55,192-
001-4901-621.20-95	RETIREMENT CONTRIBUTIONS	0	0	77,268-
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*	PERSONNEL	894,845	1,004,411	422,104
	OPERATING			
001-4901-621.30-01	OFFICE EQUIP,FURN, & SUPP	26,882	27,620	32,756
001-4901-621.30-02	SOFTWARE	22,700	3,510	8,000
001-4901-621.30-11	BUILDING MAINT EQUIP/SUPP	47	118	0
001-4901-621.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,106	579	500
001-4901-621.30-15	OTHER GENERAL HARDWARE	642	533	900
001-4901-621.30-31	CUSTODIAL,LAUNDRY,CLEANG	181	79	300
001-4901-621.30-35	CLOTHING, UNIFORMS	0	0	100
001-4901-621.30-53	LABORATORY EQUIP & SUPPLI	0	0	50
001-4901-621.30-99	OTHER EQUIPMENT & SUPPLY	1,111	95	200
001-4901-621.40-07	CONSULTING	2,868	22,656	16,000
001-4901-621.40-11	FINANCIAL ADVISORY FEES	7,500	0	0
001-4901-621.40-12	LEGAL	19,369	0	0
001-4901-621.40-16	PRE-EMPLOYMENT TESTING	0	0	1,503
001-4901-621.41-01	LONG DISTANCE	1,324	1,049	3,000
001-4901-621.41-06	CELLULAR AIR TIME	9,701	10,535	16,462
001-4901-621.42-02	AUTO-MILEAGE EMPLOYEES	115	222	750
001-4901-621.42-07	TRAVEL, MEALS & LODGING	453	0	0
001-4901-621.50-01	MAINTENANCE AGREEMENTS	3,721	3,481	5,000
001-4901-621.50-02	MAINTENANCE AGREEMENTS-DP	4,061	1,040	5,000
001-4901-621.50-05	REPRS-FURN & OFFICE EQUIP	0	32	0
001-4901-621.50-07	REPAIRS - OTHER EQUIPMENT	0	7	0
001-4901-621.60-08	CONTRACTED EMPLOYEES	14,696	21,106	6,529
001-4901-621.60-22	NOTARY FEES	28	0	75
001-4901-621.60-29	ADVERTISING/PUBLIC NOTICE	1,853	0	3,000
001-4901-621.60-33	MEDICAL SERVICES	0	20	0
001-4901-621.60-99	OTHER PURCHASED SERVICES	1,497	666	29,560
001-4901-621.61-02	RENT - LAND & BUILDINGS	0	0	1,000
001-4901-621.61-04	RENT-OTHER MACH & EQUIP	12,431	12,708	12,678
001-4901-621.65-01	SUBSCRIPTIONS & PUBLICATN	896	1,170	1,000
001-4901-621.65-02	PROFESSIONAL MEMBERSHIPS	11,595	3,142	3,465
001-4901-621.65-03	TRAVEL, MEALS, LODGING	15,245	14,279	20,699
001-4901-621.65-04	TRAINING & SEMINARS	55,571	53,008	76,533
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 116
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-4901-621.65-05	PROFESSIONAL LICENSES	3,607	3,598	6,330
001-4901-621.75-06	EMPLOYEE RECOGNITION	978	2,189	5,000
001-4901-621.80-01	OFFICE EQUIP & FURNITURE	0	2,232	0
001-4901-621.81-15	RIGHT-OF-WAY	0	2,750	0
001-4901-621.81-66	PURCHSRV INFRASTR DRAINAGE	4,985	0	0
001-4901-621.90-38	Balcones Canyonland Prsrv	5,712,762	6,680,185	7,955,470
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*	OPERATING	5,937,925	6,868,609	8,211,860
	OPERATING			
001-4901-828.40-07	CONSULTING	24,661	0	0
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*	OPERATING	24,661	0	0
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**	COMMON MANAGEMNT FUNCTION	6,857,431	7,873,020	8,633,964
	COMPREHENSIVE PLANNING			
	PERSONNEL			
001-4905-621.07-01	REG SALARIES-PERMNT EMPL	71,658	72,561	171,170
001-4905-621.08-01	REG SALARIES-TEMP EMPL	12,309	31,288	47,673
001-4905-621.12-01	LONGEVITY PAY	1,032	900	966
001-4905-621.15-01	REGULAR PERFORMAMANCE PAY	993	1,573	0
001-4905-621.19-00	COMPENSATED ABSENCES	294-	1,748-	0
001-4905-621.20-02	FICA TAX - OASDI	4,965	6,555	13,629





001-4911-621.12-01	LONGEVITY PAY	3,885	5,079	5,319
001-4911-621.15-01	REGULAR PERFORAMANCE PAY	5,940	14,411	0
001-4911-621.19-00	COMPENSATED ABSENCES	6,542	8,848	0
001-4911-621.20-02	FICA TAX - OASDI	45,907	55,496	70,002
001-4911-621.20-03	HOSPITALIZATION	109,894	129,745	159,637
001-4911-621.20-04	LIFE INSURANCE	561	1,366	1,670
001-4911-621.20-05	RETIREMENT CONTRIBUTION	80,253	98,042	120,923
001-4911-621.20-06	WORKER'S COMPENSATION	2,025	2,108	2,551
001-4911-621.20-07	FICA TAX - MEDICARE	10,737	12,965	16,374
		-----	-----	-----
*	PERSONNEL	1,020,129	1,229,388	1,500,240
	OPERATING			
001-4911-621.30-01	OFFICE EQUIP,FURN, & SUPP	2,761	114	250
001-4911-621.30-02	SOFTWARE	311	4,230	0
001-4911-621.30-11	BUILDING MAINT EQUIP/SUPP	0	215	0
001-4911-621.30-13	EDUC,COMMUNCATN,EQ & SUPP	726	370	300
001-4911-621.30-14	PAINT,PAINTING EQ & SUPP	291	0	0
001-4911-621.30-15	OTHER GENERAL HARDWARE	0	276	750
001-4911-621.30-35	CLOTHING, UNIFORMS	0	0	750
001-4911-621.30-61	ROAD & HIGHWAY EQ & SUPP	0	508	0
001-4911-621.40-07	CONSULTING	14,750	19,780	0
001-4911-621.50-02	MAINTENANCE AGREEMENTS-DP	1,800	3,604	0
001-4911-621.60-08	CONTRACTED EMPLOYEES	14,152	5,230	0
001-4911-621.60-23	POSTAL SERVICES	0	1,925	0
001-4911-621.60-29	ADVERTISING/PUBLIC NOTICE	0	4,335	0
001-4911-621.60-99	OTHER PURCHASED SERVICES	50,771	55,898	47,145
001-4911-621.65-01	SUBSCRIPTIONS & PUBLICATN	0	37	500
		-----	-----	-----
*	OPERATING	85,562	96,522	49,695
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**	LAND DEVELOPMENT SERVICES	1,105,691	1,325,910	1,549,935
	PROPERTY DEVELOPMENT			
	OPERATING			
001-4912-538.81-05	BUILDINGS	364,614	772,851	0
		-----	-----	-----
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 120
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
*	OPERATING	364,614	772,851	0
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**	PROPERTY DEVELOPMENT	364,614	772,851	0
	STORMWATER MANAGEMENT			
	PERSONNEL			
001-4915-621.07-01	REG SALARIES-PERMNT EMPL	420,392	303,661	408,377
001-4915-621.07-07	TERMINATN PAY-PERMNT EMPL	8,524	1,363	0
001-4915-621.08-01	REG SALARIES-TEMP EMPL	0	304	0
001-4915-621.11-01	REGULAR OVERTIME PAY	49	52	0
001-4915-621.12-01	LONGEVITY PAY	3,354	2,810	2,793
001-4915-621.15-01	REGULAR PERFORAMANCE PAY	3,215	5,216	0
001-4915-621.19-00	COMPENSATED ABSENCES	1,317	3,085-	0
001-4915-621.20-02	FICA TAX - OASDI	26,579	19,066	25,494
001-4915-621.20-03	HOSPITALIZATION	66,421	52,341	68,311
001-4915-621.20-04	LIFE INSURANCE	364	572	713
001-4915-621.20-05	RETIREMENT CONTRIBUTION	45,955	33,621	44,040
001-4915-621.20-06	WORKER'S COMPENSATION	1,352	732	945
001-4915-621.20-07	FICA TAX - MEDICARE	6,216	4,456	5,960
		-----	-----	-----
*	PERSONNEL	583,738	421,109	556,633
	OPERATING			
001-4915-621.30-01	OFFICE EQUIP,FURN, & SUPP	0	0	650
001-4915-621.30-13	EDUC,COMMUNCATN,EQ & SUPP	179	0	370
001-4915-621.30-15	OTHER GENERAL HARDWARE	0	2,339	1,800
001-4915-621.30-35	CLOTHING, UNIFORMS	100	90	200
001-4915-621.30-51	DENTAL,MEDICAL,SAFETY EQ	0	0	100

001-4915-621.40-07 CONSULTING	14,800	0	0
001-4915-621.41-06 CELLULAR AIR TIME	0	0	500
001-4915-621.60-99 OTHER PURCHASED SERVICES	42	0	6,850
001-4915-621.65-01 SUBSCRIPTIONS & PUBLICATN	0	0	250
001-4915-621.65-04 TRAINING & SEMINARS	0	0	900
001-4915-621.75-12 LICENSES & PERMITS	0	100	0

* OPERATING	15,121	2,529	11,620
OPERATING			
001-4915-828.30-01 OFFICE EQUIP,FURN, & SUPP	0	0	3,865
001-4915-828.30-02 SOFTWARE	0	0	1,930
001-4915-828.40-07 CONSULTING	125,000	0	0

* OPERATING	125,000	0	5,795
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\*\* STORMWATER MANAGEMENT 723,859 423,638 574,048  
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 ACTUAL ACTUAL  
 ADOPTE

ACCOUNT NUMBER ACCOUNT DESCRIPTION EXPENDITURES EXPENDITURES BUDGET  
 ONSITE SEWAGE FACILITIES

PERSONNEL			
001-4917-621.07-01 REG SALARIES-PERMNT EMPL	447,126	442,810	488,977
001-4917-621.07-07 TERMINATN PAY-PERMNT EMPL	6,088	0	0
001-4917-621.12-01 LONGEVITY PAY	5,523	5,268	3,861
001-4917-621.15-01 REGULAR PERFORAMANCE PAY	3,299	1,688	0
001-4917-621.19-00 COMPENSATED ABSENCES	5,289-	2,817	0
001-4917-621.20-02 FICA TAX - OASDI	27,916	27,386	30,555
001-4917-621.20-03 HOSPITALIZATION	69,038	65,913	69,819
001-4917-621.20-04 LIFE INSURANCE	351	688	731
001-4917-621.20-05 RETIREMENT CONTRIBUTION	48,534	48,167	52,783
001-4917-621.20-06 WORKER'S COMPENSATION	1,594	1,076	1,168
001-4917-621.20-07 FICA TAX - MEDICARE	6,528	6,405	7,147

* PERSONNEL	610,708	602,218	655,041
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OPERATING			
001-4917-621.30-13 EDUC,COMMUNCATN,EQ & SUPP	284	1,101	0
001-4917-621.30-35 CLOTHING, UNIFORMS	94	0	750
001-4917-621.30-53 LABORATORY EQUIP & SUPPLI	0	92	0
001-4917-621.30-54 CHEMICAL SUPPLIES	22	0	142
001-4917-621.30-99 OTHER EQUIPMENT & SUPPLY	0	0	600
001-4917-621.60-16 INSPECTION FEES/LAB TESTS	175	50	3,000
001-4917-621.60-99 OTHER PURCHASED SERVICES	0	0	150
001-4917-621.65-01 SUBSCRIPTIONS & PUBLICATN	0	0	94

* OPERATING	575	1,243	4,736
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OPERATING			
001-4917-828.80-02 SOFTWARE	8,641	0	0

* OPERATING	8,641	0	0
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\*\* ONSITE SEWAGE FACILITIES 619,924 603,461 659,777  
 RD CAPACITY/BRIDGE REPLMT

OPERATING			
001-4931-621.75-01 ADMINISTRATIVE COSTS	260-	0	0

* OPERATING	260-	0	0
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OPERATING			
001-4931-828.81-65 PURCH SVC INFRASTRUCTR SW	0	13,706	0

* OPERATING	0	13,706	0
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 FY 2007 FY 2008  
 ACTUAL ACTUAL  
 ADOPTE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
**	RD CAPACITY/BRIDGE REPLMT	260-	13,706	0
	BOND PAYMENT PAYROLL			
	PERSONNEL			
001-4932-621.07-01	REG SALARIES-PERMNT EMPL	143,348	153,216	158,865
001-4932-621.12-01	LONGEVITY PAY	1,356	1,464	1,596
001-4932-621.15-01	REGULAR PERFORMAMANCE PAY	4,385	4,021	0
001-4932-621.19-00	COMPENSATED ABSENCES	1,350-	716	0
001-4932-621.20-02	FICA TAX - OASDI	9,092	9,749	9,949
001-4932-621.20-03	HOSPITALIZATION	15,851	15,794	15,851
001-4932-621.20-04	LIFE INSURANCE	80	164	166
001-4932-621.20-05	RETIREMENT CONTRIBUTION	15,681	17,000	17,185
001-4932-621.20-06	WORKER'S COMPENSATION	377	348	351
001-4932-621.20-07	FICA TAX - MEDICARE	2,126	2,280	2,327
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*	PERSONNEL	190,946	204,752	206,290
	OPERATING			
001-4932-828.81-64	PURCH SVC-INFRASTRCTR RDS	90,000	75,908	0
		-----	-----	-----
*	OPERATING	90,000	75,908	0
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**	BOND PAYMENT PAYROLL	280,946	280,660	206,290
	ROAD & BRIDGE MAINTENANCE			
	OPERATING			
001-4941-828.81-01	INFRASTRUCTURE - BRIDGE	0	0	200,000
001-4941-828.81-64	PURCH SVC-INFRASTRCTR RDS	0	0	90,000
001-4941-828.81-65	PURCH SVC INFRASTRUCTR SW	0	0	150,000
		-----	-----	-----
*	OPERATING	0	0	440,000
		-----	-----	-----
**	ROAD & BRIDGE MAINTENANCE	0	0	440,000
	SIGN SHOP SERVICES			
	PERSONNEL			
001-4943-621.07-01	REG SALARIES-PERMNT EMPL	11,427	12,028	12,416
001-4943-621.11-01	REGULAR OVERTIME PAY	1	0	0
001-4943-621.12-01	LONGEVITY PAY	444	468	480
001-4943-621.15-01	REGULAR PERFORMAMANCE PAY	112	0	0
001-4943-621.19-00	COMPENSATED ABSENCES	11-	155-	0
001-4943-621.20-02	FICA TAX - OASDI	739	772	799
001-4943-621.20-03	HOSPITALIZATION	3,020	3,020	3,020
001-4943-621.20-04	LIFE INSURANCE	15	31	32
001-4943-621.20-05	RETIREMENT CONTRIBUTION	1,259	1,338	1,382
001-4943-621.20-06	WORKER'S COMPENSATION	137	86	89
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 123
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-4943-621.20-07	FICA TAX - MEDICARE	173	180	186
		-----	-----	-----
*	PERSONNEL	17,316	17,768	18,404
	OPERATING			
001-4943-621.30-01	OFFICE EQUIP,FURN, & SUPP	0	14	100
001-4943-621.30-11	BUILDING MAINT EQUIP/SUPP	0	28	100
001-4943-621.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	0	100
001-4943-621.30-14	PAINT,PAINTING EQ & SUPP	0	0	400
001-4943-621.30-15	OTHER GENERAL HARDWARE	13,361	15,173	13,000
001-4943-621.30-31	CUSTODIAL,LAUNDRY,CLEANG	0	80	150
001-4943-621.30-35	CLOTHING, UNIFORMS	0	0	100
001-4943-621.30-62	SIGNS,TRAFFIC CONTROL E&S	13,229	11,001	15,740
001-4943-621.30-99	OTHER EQUIPMENT & SUPPLY	0	0	100
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*	OPERATING	26,590	26,296	29,790
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**	SIGN SHOP SERVICES	43,906	44,064	48,194
	PARK SERVICES			

PERSONNEL

001-4945-631.07-01	REG SALARIES-PERMNT EMPL	1,990,738	2,214,030	2,689,584
001-4945-631.07-07	TERMINATN PAY-PERMNT EMPL	7,390	16,918	0
001-4945-631.07-12	POPS SALARIES	518,764	594,473	800,946
001-4945-631.08-01	REG SALARIES-TEMP EMPL	457,946	501,151	596,727
001-4945-631.11-01	REGULAR OVERTIME PAY	25,786	43,227	1,500
001-4945-631.12-01	LONGEVITY PAY	17,463	22,201	25,642
001-4945-631.12-06	TCLEOSE PAY	9,125	12,806	9,000
001-4945-631.12-08	BILINGUAL PAY	1,500	1,500	1,500
001-4945-631.15-01	REGULAR MERIT PAY	17,277	37,702	0
001-4945-631.19-00	COMPENSATED ABSENCES	15,171	23,133	0
001-4945-631.20-02	FICA TAX - OASDI	185,031	209,813	255,649
001-4945-631.20-03	HOSPITALIZATION	590,879	628,681	710,645
001-4945-631.20-04	LIFE INSURANCE	3,099	6,831	7,438
001-4945-631.20-05	RETIREMENT CONTRIBUTION	294,829	362,222	431,509
001-4945-631.20-06	WORKER'S COMPENSATION	42,494	64,254	77,322
001-4945-631.20-07	FICA TAX - MEDICARE	43,274	49,071	59,776

\* PERSONNEL 4,220,766 4,788,013 5,667,238

OPERATING

001-4945-631.30-01	OFFICE EQUIP,FURN, & SUPP	44,257	30,284	31,699
001-4945-631.30-11	BUILDING MAINT EQUIP/SUPP	56,463	91,355	63,000
001-4945-631.30-12	ELECTRIC/ELECTRONIC EQ/SU	7,361	6,947	8,854
001-4945-631.30-13	EDUC,COMMUNCATN,EQ & SUPP	10,688	319-	3,238
001-4945-631.30-14	PAINT,PAINTING EQ & SUPP	22,859	24,232	32,245
001-4945-631.30-15	OTHER GENERAL HARDWARE	42,226	49,741	48,580

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 124

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-4945-631.30-21	AUTO REPAIR & EQUIP SUPP	7,290	5,004	950
001-4945-631.30-22	AIRCRAFT,BOATG EQUIP/SUPP	22,303	2,730	4,000
001-4945-631.30-23	FUEL OILS, LUBRICANTS	2,267	2,246	1,000
001-4945-631.30-31	CUSTODIAL,LAUNDRY,CLEANG	28,044	39,183	43,789
001-4945-631.30-33	FOOD & GROCERY SUPPLIES	5,671	5,483	7,800
001-4945-631.30-35	CLOTHING, UNIFORMS	36,839	28,295	35,083
001-4945-631.30-36	INSTITUTNL EQUIP & FURN	13,264	11,696	0
001-4945-631.30-41	RECREATIONAL EQUIP & SUPP	37,543	67,279	41,679
001-4945-631.30-42	VETERINARY SUPP & ANIMALS	3,461	1,287	1,850
001-4945-631.30-43	YARDS,GROUNDS,AG EQ/SUPP	69,296	101,582	220,589
001-4945-631.30-51	DENTAL,MEDICAL,SAFETY EQ	2,204	3,366	7,348
001-4945-631.30-52	DRUG & PHARMACEUTICL SUPP	0	0	500
001-4945-631.30-54	CHEMICAL SUPPLIES	0	678	800
001-4945-631.30-55	LAW ENFORCEMENT EQ & SUPP	3,372	24,023	11,778
001-4945-631.30-61	ROAD & HIGHWAY EQ & SUPP	0	182	600
001-4945-631.30-62	SIGNS,TRAFFIC CONTROL E&S	4,883	4,710	5,560
001-4945-631.30-64	RD MATERIALS/NONASPHALTIC	21,060	34,770	44,000
001-4945-631.30-99	OTHER EQUIPMENT & SUPPLY	12,776	20,012	20,494
001-4945-631.40-07	CONSULTING	7,147	0	0
001-4945-631.40-99	OTHER PROFESSIONAL SERVIC	0	11,225	0
001-4945-631.41-06	CELLULAR AIR TIME	10,107	17,592	13,275
001-4945-631.48-01	UTILITIES	380,851	382,204	560,058
001-4945-631.50-01	MAINTENANCE AGREEMENTS	376	0	0
001-4945-631.50-02	MAINTENANCE AGREEMENTS-DP	14,900	14,900	14,900
001-4945-631.50-03	REPAIRS - AUTOS & TRUCKS	1,710	170	0
001-4945-631.50-04	REPRS-BLDG STRUCT & EQUIP	76,912	149,252	75,775
001-4945-631.50-07	REPAIRS - OTHER EQUIPMENT	44,562	51,579	29,667
001-4945-631.50-11	REPAIRS-SEPTIC TANKS	36,316	39,439	33,500
001-4945-631.60-09	EXTERMINATING SERVICES	1,653	0	0
001-4945-631.60-14	TRANSPORT SERVICES	69,743	98,586	77,137
001-4945-631.60-16	INSPECTION FEES/LAB TESTS	1,695	6,938	3,200
001-4945-631.60-29	ADVERTISING/PUBLIC NOTICE	0	0	500
001-4945-631.60-31	SECURITY SERVICES	5,679	7,058	6,550
001-4945-631.60-99	OTHER PURCHASED SERVICES	69,331	132,731	162,469
001-4945-631.61-02	RENT - LAND & BUILDINGS	4,650	450	500

001-4945-631.61-04	RENT-OTHER MACH & EQUIP	39,690	37,705	34,500
001-4945-631.65-01	SUBSCRIPTIONS & PUBLICATN	1,753	952	1,000
001-4945-631.65-02	PROFESSIONAL MEMBERSHIPS	70-	625	0
001-4945-631.75-10	INTEREST	6	76	0
001-4945-631.75-12	LICENSES & PERMITS	5	80	1,000
001-4945-631.80-41	RECREATIONAL EQUIPMENT	0	7,499	0
001-4945-631.81-05	CAPITAL OUTLAY	847	10,901	0
001-4945-631.81-12	LAND	20,690	0	0
001-4945-631.81-20	PURCHASED SVCS PARK IMPRV	23,110	33,816	0

\* OPERATING 1,265,790 1,558,544 1,649,467

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 125

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-4945-829.30-12	ELECTRIC/ELECTRONIC EQ/SU	799	0	0
001-4945-829.30-13	EDUC, COMMUNCATN, EQ&SUPP	30,969	0	0
001-4945-829.30-22	AIRCRAFT, BOATG EQUIP/SUPP	0	1,339	0
001-4945-829.30-36	INSTITUTNL EQUIP & FURN	5,901	425	0
001-4945-829.80-22	AIRCRAFT & BOATING EQUIP	0	15,913	0
001-4945-829.81-05	BUILDINGS	0	0	225,000
001-4945-829.81-20	PURCHASED SVCS PARK IMPRV	0	50,999	0

\* OPERATING 37,669 68,676 225,000

\*\* PARK SERVICES 5,524,225 6,415,233 7,541,705

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-4952-621.07-01	REG SALARIES-PERMNT EMPL	411,271	444,749	503,983
001-4952-621.07-07	TERMINATN PAY-PERMNT EMPL	4,854	42	0
001-4952-621.08-01	REG SALARIES-TEMP EMPL	21,973	0	0
001-4952-621.11-01	REGULAR OVERTIME PAY	604	2,890	0
001-4952-621.12-01	LONGEVITY PAY	6,283	6,861	7,575
001-4952-621.15-01	REGULAR PERFORMAMANCE PAY	2,207	7,577	0
001-4952-621.19-00	COMPENSATED ABSENCES	1,205-	1,385	0
001-4952-621.20-02	FICA TAX - OASDI	26,215	27,553	31,716
001-4952-621.20-03	HOSPITALIZATION	82,470	88,351	100,015
001-4952-621.20-04	LIFE INSURANCE	428	942	1,047
001-4952-621.20-05	RETIREMENT CONTRIBUTION	45,564	49,589	54,787
001-4952-621.20-06	WORKER'S COMPENSATION	6,932	5,563	6,215
001-4952-621.20-07	FICA TAX - MEDICARE	6,131	6,444	7,417

\* PERSONNEL 613,727 641,946 712,755

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-4952-621.30-01	OFFICE EQUIP, FURN, & SUPP	376-	91	500
001-4952-621.30-11	BUILDING MAINT EQUIP/SUPP	0	11,585	750
001-4952-621.30-12	ELECTRIC/ELECTRONIC EQ/SU	50	0	0
001-4952-621.30-13	EDUC, COMMUNCATN, EQ & SUPP	705	395	0
001-4952-621.30-15	OTHER GENERAL HARDWARE	3,628	3,156	7,650
001-4952-621.30-21	AUTO REPAIR & EQUIP SUPP	8,628	6,634	410,412
001-4952-621.30-23	FUEL OILS, LUBRICANTS	92,378	130,280	2,976,097
001-4952-621.30-31	CUSTODIAL, LAUNDRY, CLEANG	989	912	1,000
001-4952-621.30-35	CLOTHING, UNIFORMS	47	50	1,500
001-4952-621.30-43	YARDS, GROUNDS, AG EQ/SUPP	0	0	6,000
001-4952-621.30-51	DENTAL, MEDICAL, SAFETY EQ	40	0	75
001-4952-621.30-54	CHEMICAL SUPPLIES	0	0	500
001-4952-621.30-61	ROAD & HIGHWAY EQ & SUPP	0	338	9,500
001-4952-621.30-99	OTHER EQUIPMENT & SUPPLY	1,272	619	2,000
001-4952-621.50-01	MAINTENANCE AGREEMENTS	3,482	138-	12,000
001-4952-621.50-02	MAINTENANCE AGREEMENTS-DP	784	0	4,000

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 126

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
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001-4952-621.50-03	REPAIRS - AUTOS & TRUCKS	879	5,028	203,506
001-4952-621.50-07	REPAIRS - OTHER EQUIPMENT	204	498	2,000
001-4952-621.50-09	REPRS-ROAD MACHRY & EQUIP	1,495	0	5,000
001-4952-621.60-16	INSPECTION FEES/LAB TESTS	1,038	1,250	1,000
001-4952-621.60-28	UNIFORM RENTAL & LAUNDRY	3,591	3,924	4,700
001-4952-621.60-99	OTHER PURCHASED SERVICES	2,184	3,477	6,673
001-4952-621.61-04	RENT-OTHER MACH & EQUIP	6,290	8,522	3,000
001-4952-621.65-01	SUBSCRIPTIONS & PUBLICATN	15	0	500
001-4952-621.65-04	TRAINING & SEMINARS	0	0	200
001-4952-621.65-05	PROFESSIONAL LICENSES	0	0	100
001-4952-621.75-01	ADMINISTRATIVE COSTS	400	4,200	0
001-4952-621.75-10	INTEREST	998	47	0
001-4952-621.75-12	LICENSES & PERMITS	188	240	1,200
001-4952-621.75-17	VEHICLE INSPECTION PERMIT	3,461	0	3,500
001-4952-621.80-20	AUTOMOBILES & TRUCKS	22,006	62,575-	0

* OPERATING		154,376	118,533	3,663,363
** FLEET SERVICES		768,103	760,479	4,376,118
CUSTOMER SERVICES				

PERSONNEL				
001-4985-621.07-01	REG SALARIES-PERMNT EMPL	48,904	61,382	69,193
001-4985-621.08-01	REG SALARIES-TEMP EMPL	130	2,335	13,000
001-4985-621.11-01	REGULAR OVERTIME PAY	2,390	2,539	1,500
001-4985-621.12-01	LONGEVITY PAY	615	909	1,299
001-4985-621.15-01	REGULAR PERFORMAMANCE PAY	845	1,866	0
001-4985-621.19-00	COMPENSATED ABSENCES	34	1,945	0
001-4985-621.20-02	FICA TAX - OASDI	3,119	4,124	5,270
001-4985-621.20-03	HOSPITALIZATION	15,429	16,467	17,360
001-4985-621.20-04	LIFE INSURANCE	82	180	182
001-4985-621.20-05	RETIREMENT CONTRIBUTION	5,582	7,429	9,103
001-4985-621.20-06	WORKER'S COMPENSATION	2,608	1,778	2,206
001-4985-621.20-07	FICA TAX - MEDICARE	729	964	1,233

* PERSONNEL		80,467	101,918	120,346
OPERATING				

001-4985-621.30-01	OFFICE EQUIP,FURN, & SUPP	0	0	200
001-4985-621.30-11	BUILDING MAINT EQUIP/SUPP	52	812	1,000
001-4985-621.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	0	500
001-4985-621.30-14	PAINT,PAINTING EQ & SUPP	0	0	500
001-4985-621.30-15	OTHER GENERAL HARDWARE	0	68	2,000
001-4985-621.30-23	FUEL OILS, LUBRICANTS	0	0	100
001-4985-621.30-31	CUSTODIAL,LAUNDRY,CLEANG	534	343	500
001-4985-621.30-35	CLOTHING, UNIFORMS	8	0	500
001-4985-621.30-43	YARDS,GROUND,AG EQ/SUPP	666	48-	3,000

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 127

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-4985-621.30-61	ROAD & HIGHWAY EQ & SUPP	0	0	1,000
001-4985-621.30-62	SIGNS,TRAFFIC CONTROL E&S	0	0	1,000
001-4985-621.30-63	ROAD MATERIALS/ASPHALTIC	0	0	1,000
001-4985-621.30-64	RD MATERIALS/NONASPHALTIC	0	0	1,000
001-4985-621.30-99	OTHER EQUIPMENT & SUPPLY	0	0	500
001-4985-621.48-01	UTILITIES	63,539	25,465	25,000
001-4985-621.50-04	REPRS-BLDG STRUCT & EQUIP	0	89	500
001-4985-621.50-07	REPAIRS - OTHER EQUIPMENT	0	313	500
001-4985-621.60-14	TRANSPORT SERVICES	18,750	17,963	20,000
001-4985-621.60-16	INSPECTION FEES/LAB TESTS	4,900	2,450	10,000
001-4985-621.60-99	OTHER PURCHASED SERVICES	53,253	268,190	106,719
001-4985-621.61-04	RENT-OTHER MACH & EQUIP	1,911	1,780	2,000
001-4985-621.63-08	EXPERT WITNESS TESTIMONY	0	8,956	0
001-4985-621.75-10	INTEREST	554	0	0
001-4985-621.75-12	LICENSES & PERMITS	1,446	550	1,500

* OPERATING	145,613	326,931	179,019
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** CUSTOMER SERVICES	226,080	428,849	299,365
CHILD SAFETY PROGRAM			
PERSONNEL			
001-4987-621.07-01 REG SALARIES-PERMNT EMPL	22,638	24,507	25,247
001-4987-621.07-07 TERMINATN PAY-PERMNT EMPL	86	0	0
001-4987-621.08-01 REG SALARIES-TEMP EMPL	70,789	78,171	116,129
001-4987-621.11-01 REGULAR OVERTIME PAY	334	71	0
001-4987-621.12-01 LONGEVITY PAY	315	0	0
001-4987-621.19-00 COMPENSATED ABSENCES	90-	19	0
001-4987-621.20-02 FICA TAX - OASDI	5,918	6,367	8,764
001-4987-621.20-03 HOSPITALIZATION	1,664	0	7,548
001-4987-621.20-04 LIFE INSURANCE	29	79	79
001-4987-621.20-05 RETIREMENT CONTRIBUTION	4,931	11,343	15,141
001-4987-621.20-06 WORKER'S COMPENSATION	3,716	2,422	3,063
001-4987-621.20-07 FICA TAX - MEDICARE	1,385	1,491	2,050
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* PERSONNEL	111,715	124,470	178,021
OPERATING			
001-4987-621.30-01 OFFICE EQUIP,FURN, & SUPP	0	0	250
001-4987-621.30-12 ELECTRIC/ELECTRONIC EQ/SU	194	0	0
001-4987-621.30-13 EDUC,COMMUNCATN,EQ & SUPP	39	0	250
001-4987-621.30-15 OTHER GENERAL HARDWARE	242	76	250
001-4987-621.30-35 CLOTHING, UNIFORMS	0	512	500
001-4987-621.30-41 RECREATIONAL EQUIP & SUPP	0	43	0
001-4987-621.30-51 DENTAL,MEDICAL,SAFETY EQ	382	974	900
001-4987-621.30-62 SIGNS,TRAFFIC CONTROL E&S	0	2,425	500
001-4987-621.42-02 AUTO-MILEAGE EMPLOYEES	3,325	336	4,050
TRAVIS COUNTY			
	FY 2009 ADOPTED BUDGET		PAGE 128
	FY 2007	FY 2008	FY 2009
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES
			BUDGET
001-4987-621.50-07 REPAIRS - OTHER EQUIPMENT	60	0	0
001-4987-621.61-04 RENT-OTHER MACH & EQUIP	0	0	240
001-4987-621.65-04 TRAINING & SEMINARS	0	0	500
-----			
* OPERATING	4,242	4,366	7,440
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** CHILD SAFETY PROGRAM	115,957	128,836	185,461
SERVICES TO OTHR GOVRNMTS			
OPERATING			
001-4991-621.60-14 TRANSPORT SERVICES	0	0	1,000
001-4991-621.60-99 OTHER PURCHASED SERVICES	49,200	45,100	49,200
001-4991-621.61-02 RENT - LAND & BUILDINGS	100	100	100
-----			
* OPERATING	49,300	45,200	50,300
-----			
** SERVICES TO OTHR GOVRNMTS	49,300	45,200	50,300
CAR VEHICLE CENTRAL			
OPERATING			
001-4996-823.30-01 OFFICE EQUIP,FURN, & SUPP	0	0	8,400
001-4996-823.60-99 OTHER PURCHASED SERVICES	0	0	2,100
-----			
* OPERATING	0	0	10,500
-----			
** CAR VEHICLE CENTRAL	0	0	10,500
-----			
*** TNR (TRANS & NATRL RESRC)	17,993,382	20,534,697	26,173,883
CIVIL SERVICE COMMISSION			
NON-DIVISIONAL			
PERSONNEL			
001-5400-535.07-01 REG SALARIES-PERMNT EMPL	47,549	50,794	53,258
001-5400-535.12-01 LONGEVITY PAY	1,440	1,500	1,560
001-5400-535.15-01 REGULAR PERFORMAMANCE PAY	0	741	0

001-5400-535.19-00	COMPENSATED ABSENCES	579	135	0
001-5400-535.20-02	FICA TAX - OASDI	2,730	3,194	3,399
001-5400-535.20-03	HOSPITALIZATION	7,548	7,548	7,548
001-5400-535.20-04	LIFE INSURANCE	38	79	79
001-5400-535.20-05	RETIREMENT CONTRIBUTION	5,151	5,680	5,871
001-5400-535.20-06	WORKER'S COMPENSATION	66	103	107
001-5400-535.20-07	FICA TAX - MEDICARE	638	747	795

\* PERSONNEL 65,739 70,521 72,617  
 TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 129

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
OPERATING				
001-5400-535.30-01	OFFICE EQUIP,FURN, & SUPP	1,604	233	1,489
001-5400-535.30-02	SOFTWARE	0	0	3,781
001-5400-535.30-13	EDUC,COMMUNCATN,EQ & SUPP	96	672	77
001-5400-535.40-12	LEGAL	3,000	12,000	0
001-5400-535.41-01	LONG DISTANCE	8	2-	0
001-5400-535.50-02	MAINTENANCE AGREEMENTS-DP	0	63	0
001-5400-535.61-02	RENT - LAND & BUILDINGS	365	400	0
001-5400-535.61-04	RENT-OTHER MACH & EQUIP	93	96	70
001-5400-535.75-06	EMPLOYEE RECOGNITION	0	0	70

\* OPERATING 5,166 13,462 5,487

\*\* NON-DIVISIONAL 70,905 83,983 78,104

\*\*\* CIVIL SERVICE COMMISSION 70,905 83,983 78,104  
 CRIMINAL JUSTICE PLANNING

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
NON-DIVISIONAL PERSONNEL				
001-5500-557.04-01	REG SALARY-APPTD OFCL(CC)	0	83,526	132,526
001-5500-557.07-01	REG SALARIES-PERMNT EMPL	320,137	397,624	492,310
001-5500-557.07-07	TERMINATN PAY-PERMNT EMPL	8,300	4,251	0
001-5500-557.07-91	SALARY SAVINGS-PERM EMPL	0	0	19,661-
001-5500-557.08-01	REG SALARIES-TEMP EMPL	18,762	6,220	0
001-5500-557.12-01	LONGEVITY PAY	1,100	1,519	1,863
001-5500-557.15-01	REGULAR PERFORMAMANCE PAY	1,881	3,108	0
001-5500-557.19-00	COMPENSATED ABSENCES	7,917	5,733	0
001-5500-557.20-02	FICA TAX - OASDI	21,585	30,665	37,459
001-5500-557.20-03	HOSPITALIZATION	41,216	54,425	75,480
001-5500-557.20-04	LIFE INSURANCE	235	629	790
001-5500-557.20-05	RETIREMENT CONTRIBUTION	35,098	52,745	67,119
001-5500-557.20-06	WORKER'S COMPENSATION	475	973	1,222
001-5500-557.20-07	FICA TAX - MEDICARE	5,048	7,172	9,087
001-5500-557.20-92	SALARY SAVINGS FICA TAX	0	0	1,504-
001-5500-557.20-95	RETIREMENT CONTRIBUTIONS	0	0	2,106-

\* PERSONNEL 461,754 648,590 794,585  
 OPERATING

001-5500-557.30-01	OFFICE EQUIP,FURN, & SUPP	17,737	13,759	6,000
001-5500-557.30-02	SOFTWARE	2,980	1,298	1,000
001-5500-557.30-11	BUILDING MAINT EQUIP/SUPP	1,842	0	0
001-5500-557.30-12	ELECTRIC/ELECTRONIC EQ/SU	646	538	250
001-5500-557.30-13	EDUC,COMMUNCATN,EQ & SUPP	3,262	5,588	400
001-5500-557.30-14	PAINT,PAINTING EQ & SUPP	172	0	0
001-5500-557.30-15	OTHER GENERAL HARDWARE	150	1,501	100

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 130

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-5500-557.30-31	CUSTODIAL, LAUNDRY, CLEANG	0	4,396	0
001-5500-557.30-35	CLOTHING, UNIFORMS	0	3,139	0
001-5500-557.30-99	OTHER EQUIPMENT & SUPPLY	92	144	0

001-5500-557.41-01	LONG DISTANCE	45	131	150
001-5500-557.41-02	POSTAGE	0	0	50
001-5500-557.41-06	CELLULAR AIR TIME	600	1,839	270
001-5500-557.41-07	CELL PHONE ALLOWANCE	0	240	360
001-5500-557.42-02	AUTO MILEAGE-EMPLOYEES	2,064	1,166	1,965
001-5500-557.42-07	TRAVEL	174	393	0
001-5500-557.50-01	MAINTENANCE AGREEMENTS	51	0	0
001-5500-557.50-07	REPAIRS-OTHER EQUIPMENT	0	9,665	0
001-5500-557.60-99	OTHER PURCHASED SERVICES	174,215	263,188	259,222
001-5500-557.61-04	RENT-OTHER MACH & EQUIP	0	0	288
001-5500-557.62-51	TRANSPORTATION-INDIGENTS	300	0	0
001-5500-557.62-61	FOOD - INDIGENTS	180	1	0
001-5500-557.65-01	SUBSCRIPTIONS & PUBLICATN	1,826	542	791
001-5500-557.65-02	PROFESSIONAL MEMBERSHIPS	333	334	1,220
001-5500-557.65-03	TRAVEL, MEALS, LODGING	3,434	6,037	10,580
001-5500-557.65-04	TRAINING & SEMINARS	7,325	6,261	7,520
001-5500-557.65-05	PROFESSIONAL LICENSES	0	400	0
001-5500-557.75-10	PROMT PAYMENT INTEREST	0	31	0
001-5500-557.75-22	EMPLOYMENT RECRUITING	0	537	0
001-5500-557.90-01	COUNTY CONTRBUTN TO GRANT	41,059	117,466	591,477
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*	OPERATING	258,487	438,594	881,643
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**	NON-DIVISIONAL	720,241	1,087,184	1,676,228
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***	CRIMINAL JUSTICE PLANNING	720,241	1,087,184	1,676,228
RECORDS MANG & COMM RESRC				
ADMINISTRATION				
PERSONNEL				
001-5710-536.04-01	REG SALARY-APPTD OFCL(CC)	29,214	31,501	32,448
001-5710-536.07-01	REG SALARIES-PERMNT EMPL	279,682	285,528	296,056
001-5710-536.07-07	TERMINATN PAY-PERMNT EMPL	0	4,630	0
001-5710-536.08-01	REG SALARIES-TEMP EMPL	5,483	4,825	0
001-5710-536.12-01	LONGEVITY PAY	4,342	4,677	4,559
001-5710-536.15-01	REGULAR PERFORAMANCE PAY	375	4,831	0
001-5710-536.19-00	COMPENSATED ABSENCES	2,073	930	0
001-5710-536.20-02	FICA TAX - OASDI	18,442	19,697	20,650
001-5710-536.20-03	HOSPITALIZATION	40,211	35,022	46,269
001-5710-536.20-04	LIFE INSURANCE	228	460	483
001-5710-536.20-05	RETIREMENT CONTRIBUTION	33,188	35,687	35,671
001-5710-536.20-06	WORKER'S COMPENSATION	434	660	649
001-5710-536.20-07	FICA TAX - MEDICARE	4,334	4,599	4,829
		-----	-----	-----
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 131
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
*	PERSONNEL	418,006	433,047	441,614
OPERATING				
001-5710-536.30-01	OFFICE EQUIP,FURN, & SUPP	5,573	1,983	6,308
001-5710-536.30-11	BUILDING MAINT EQUIP/SUPP	50	0	0
001-5710-536.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	175	0
001-5710-536.30-21	AUTO REPAIR & EQUIP SUPP	133	0	0
001-5710-536.30-31	CUSTODIAL,LAUNDRY,CLEANG	11	0	0
001-5710-536.41-01	LONG DISTANCE	138	186	368
001-5710-536.42-02	AUTO MILEAGE-EMPLOYEES	92	154	50
001-5710-536.42-07	TRAVEL	0	1,680	0
001-5710-536.50-04	REPAIRS-BLDG STRUCT & EQP	0	300	0
001-5710-536.60-22	NOTARY FEES	95	71	179
001-5710-536.61-04	RENT-OTHER MACH & EQUIP	1,116	201	567
001-5710-536.65-01	SUBSCRIPTIONS & PUBLICATN	233	248	0
001-5710-536.65-02	PROFESSIONAL MEMBERSHIPS	580	210	600
001-5710-536.65-03	TRAVEL, MEALS, LODGING	360	2,311	4,385
001-5710-536.65-04	TRAINING & SEMINARS	804	1,125	0
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*	OPERATING	9,185	8,644	12,457
**	ADMINISTRATION	427,191	441,691	454,071
	COPIERS/CENTRAL REPAIRS			
	OPERATING			
	001-5715-536.30-01 OFFICE EQUIP,FURN, & SUPP	289,576	291,025	306,247
	001-5715-536.50-01 MAINTENANCE AGREEMENTS	30,254	31,510	31,502
	001-5715-536.50-02 MAINTENANCE AGREEMENTS-DP	3,000	0	0
	001-5715-536.50-05 REPRS-FURN & OFFICE EQUIP	13,474	9,843	15,843
	001-5715-536.61-03 RENT - OFFICE EQUIPMENT	615,517	613,874	651,584
*	OPERATING	951,821	946,252	1,005,176
**	COPIERS/CENTRAL REPAIRS	951,821	946,252	1,005,176
	IMAGING			
	PERSONNEL			
	001-5725-536.07-01 REG SALARIES-PERMNT EMPL	145,987	184,945	196,830
	001-5725-536.12-01 LONGEVITY PAY	3,049	4,020	4,500
	001-5725-536.15-01 REGULAR PERFORMANCE PAY	0	4,128	0
	001-5725-536.19-00 COMPENSATED ABSENCES	4,445	1,438	0
	001-5725-536.20-02 FICA TAX - OASDI	8,582	11,155	12,482
	001-5725-536.20-03 HOSPITALIZATION	35,194	44,658	45,288
	001-5725-536.20-04 LIFE INSURANCE	178	465	474
	001-5725-536.20-05 RETIREMENT CONTRIBUTION	15,661	20,680	21,561
	001-5725-536.20-06 WORKER'S COMPENSATION	201	376	394
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 132
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-5725-536.20-07	FICA TAX - MEDICARE	2,007	2,609	2,919
*	PERSONNEL	215,304	274,474	284,448
	OPERATING			
	001-5725-536.30-01 OFFICE EQUIP,FURN, & SUPP	135-	5,430	15,290
	001-5725-536.30-02 SOFTWARE	0	409	0
*	OPERATING	135-	5,839	15,290
	OPERATING			
	001-5725-821.30-01 OFFICE EQUIP,FURN, & SUPP	0	6,880	0
*	OPERATING	0	6,880	0
**	IMAGING	215,169	287,193	299,738
	LAW LIBRARY (Civil Just)			
	OPERATING			
	001-5740-555.60-99 OTHER PURCHASED SERVICES	0	0	54,995
*	OPERATING	0	0	54,995
**	LAW LIBRARY (Civil Just)	0	0	54,995
	MAIL			
	PERSONNEL			
	001-5750-536.07-01 REG SALARIES-PERMNT EMPL	122,883	133,534	162,292
	001-5750-536.12-01 LONGEVITY PAY	3,240	3,720	4,403
	001-5750-536.15-01 REGULAR PERFORMANCE PAY	211	0	0
	001-5750-536.19-00 COMPENSATED ABSENCES	432	161	0
	001-5750-536.20-02 FICA TAX - OASDI	7,698	8,378	10,335
	001-5750-536.20-03 HOSPITALIZATION	37,740	37,740	40,155
	001-5750-536.20-04 LIFE INSURANCE	191	393	420
	001-5750-536.20-05 RETIREMENT CONTRIBUTION	13,284	14,700	17,852
	001-5750-536.20-06 WORKER'S COMPENSATION	170	267	326
	001-5750-536.20-07 FICA TAX - MEDICARE	1,800	1,959	2,418
*	PERSONNEL	187,649	200,852	238,201
	OPERATING			

001-5750-536.30-35 CLOTHING, UNIFORMS	0	7	0
001-5750-536.41-02 POSTAGE/FREIGHT-OUT	923,303	1,179,507	1,017,037
001-5750-536.60-23 POSTAL SERVICES	128,591	162,339	150,000
001-5750-536.61-03 RENT - OFFICE EQUIPMENT	1,500	0	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 133

FY 2007 FY 2008  
ACTUAL ACTUAL  
ADOPTED

ACCOUNT NUMBER ACCOUNT DESCRIPTION EXPENDITURES EXPENDITURES BUDGET  
\* OPERATING 1,053,394 1,341,853 1,167,037

\*\* MAIL 1,241,043 1,542,705 1,405,238  
MEDIA

PERSONNEL

001-5760-536.07-01 REG SALARIES-PERMNT EMPL	189,595	197,387	227,180
001-5760-536.12-01 LONGEVITY PAY	2,700	2,940	3,311
001-5760-536.15-01 REGULAR PERFORMANCE PAY	360	3,801	0
001-5760-536.19-00 COMPENSATED ABSENCES	1,839	239-	0
001-5760-536.20-02 FICA TAX - OASDI	11,232	11,899	14,290
001-5760-536.20-03 HOSPITALIZATION	30,192	30,192	30,192
001-5760-536.20-04 LIFE INSURANCE	153	314	316
001-5760-536.20-05 RETIREMENT CONTRIBUTION	20,249	21,862	24,684
001-5760-536.20-06 WORKER'S COMPENSATION	260	398	450
001-5760-536.20-07 FICA TAX - MEDICARE	2,627	2,783	3,340

\* PERSONNEL 259,207 271,337 303,763

OPERATING

001-5760-536.30-01 OFFICE EQUIP,FURN, & SUPP	5,276	3,425	2,000
001-5760-536.30-02 SOFTWARE	1,153	1,043	0
001-5760-536.30-12 ELECTRIC/ELECTRONIC EQ/SU	2,372	2,306	2,625
001-5760-536.30-13 EDUC,COMMUNCATN,EQ & SUPP	23,252	18,717	19,150
001-5760-536.30-15 OTHER GENERAL HARDWARE	353	593	0
001-5760-536.50-01 MAINTENANCE AGREEMENTS	5,000	5,000	5,000
001-5760-536.50-05 REPRS-FURN & OFFICE EQUIP	1,231	4,837	10,000
001-5760-536.60-99 OTHER PURCHASED SERVICES	29	13,374	51,250
001-5760-536.65-01 SUBSCRIPTIONS & PUBLICATN	164	211	0
001-5760-536.65-02 PROFESSIONAL MEMBERSHIPS	455	0	0
001-5760-536.80-13 EDUCATN/COMMUNICATN EQPMT	0	1,195	0

\* OPERATING 39,285 50,701 90,025

OPERATING

001-5760-821.30-01 OFFICE EQUIP,FURN, & SUPP	0	16,809	0
001-5760-821.30-02 SOFTWARE	0	4,104	0
001-5760-821.30-13 EDUC,COMMUNCATN,EQ & SUPP	22,733	21,747	0
001-5760-821.50-02 MAINTENANCE AGREEMENTS-DP	9,390	0	0
001-5760-821.80-13 EDUCATN/COMMUNICATNS EQMT	45,015	16,572	80,000

\* OPERATING 77,138 59,232 80,000

\*\* MEDIA 375,630 381,270 473,788  
RECORDS/CONSULTING

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FY 2007 FY 2008  
ACTUAL ACTUAL  
ADOPTED

ACCOUNT NUMBER ACCOUNT DESCRIPTION EXPENDITURES EXPENDITURES BUDGET

OPERATING

001-5770-536.50-02 MAINTENANCE AGREEMENTS-DP	0	0	950
001-5770-536.60-99 OTHER PURCHASED SERVICES	357,269	356,188	388,383

\* OPERATING 357,269 356,188 389,333

\*\* RECORDS/CONSULTING 357,269 356,188 389,333

PRINTING

PERSONNEL

001-5780-536.07-01 REG SALARIES-PERMNT EMPL	188,067	188,335	206,986
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001-5780-536.11-01	REGULAR OVERTIME PAY	0	1,117	0
001-5780-536.12-01	LONGEVITY PAY	3,810	4,140	4,770
001-5780-536.15-01	REGULAR PERFORMAMCE PAY	0	5,199	0
001-5780-536.19-00	COMPENSATED ABSENCES	640	215	0
001-5780-536.20-02	FICA TAX - OASDI	11,140	11,612	13,129
001-5780-536.20-03	HOSPITALIZATION	48,747	49,061	49,062
001-5780-536.20-04	LIFE INSURANCE	246	511	513
001-5780-536.20-05	RETIREMENT CONTRIBUTION	20,157	21,290	22,679
001-5780-536.20-06	WORKER'S COMPENSATION	2,109	2,585	2,728
001-5780-536.20-07	FICA TAX - MEDICARE	2,606	2,716	3,071

\* PERSONNEL 277,522 286,781 302,938

OPERATING				
001-5780-536.30-01	OFFICE EQUIP,FURN, & SUPP	163,772	167,183	148,471
001-5780-536.30-11	BUILDING MAINT EQUIP/SUPP	44	0	0
001-5780-536.30-12	ELECTRIC/ELECTRONIC EQ/SU	49	30	0
001-5780-536.30-13	EDUC,COMMUNCATN,EQ & SUPP	121	314	0
001-5780-536.30-14	PAINT,PAINTING EQ & SUPP	0	45	0
001-5780-536.30-15	OTHER GENERAL HARDWARE	76	1,890	0
001-5780-536.30-31	CUSTODIAL,LAUNDRY,CLEANG	36	49	300
001-5780-536.30-33	FOOD & GROCERY SUPPLIES	287	364	0
001-5780-536.30-51	DENTAL,MEDICAL,SAFETY EQ	568	659	135
001-5780-536.30-99	OTHER EQUIPMENT & SUPPLY	62	0	65
001-5780-536.50-01	MAINTENANCE AGREEMENTS	1,400	0	0
001-5780-536.60-08	CONTRACT EMPLOYEES	0	0	150
001-5780-536.60-28	UNIFORM RENTAL & LAUNDRY	1,786	1,695	1,330
001-5780-536.60-99	OTHER PURCHASED SERVICES	43,993	42,358	29,628
001-5780-536.75-12	LICENSES & PERMITS	70	0	0

\* OPERATING 212,264 214,587 180,079

OPERATING				
001-5780-821.30-01	OFFICE EQUIP,FURN, & SUPP	0	4,675	0
001-5780-821.80-01	OFFICE EQUIP & FURNITURE	0	0	38,000

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 135

FY 2007 ACTUAL EXPENDITURES FY 2008 ACTUAL EXPENDITURES FY 2009 ADOPTED BUDGET

\* OPERATING 0 4,675 38,000

\*\* PRINTING 489,786 506,043 521,017

\*\*\* RECORDS MANG & COMM RESRC 4,057,909 4,461,342 4,603,356

HEALTH & HUMAN SERVICES  
EHS-CONSUMER & COMM PROT  
PERSONNEL

001-5822-601.07-51	REIMBURSE OTHER AGENCIES	230,354	2-	0
001-5822-601.11-51	OVERTIME REIMBURSE OTHER	1,942	0	0
001-5822-601.12-51	LONGEVITY REIMB OTH AGENCY	2,751	0	0
001-5822-601.20-52	FICA REIMBURSE OTH AGENCY	14,140	0	0
001-5822-601.20-53	HOSPITALIZATION REIMB OTH	33,629	1-	0
001-5822-601.20-55	RETIREMENT REIMBURSE OTH	30,747	1-	0
001-5822-601.20-57	FICA MEDICARE REIMB OTHER	3,326	0	0

\* PERSONNEL 316,889 4- 0

OPERATING				
001-5822-601.30-01	OFFICE EQUIP,FURN, & SUPP	73	0	0
001-5822-601.30-99	OTHER EQUIPMENT & SUPPLY	42	0	0
001-5822-601.41-06	CELLULAR AIR TIME	404	1-	0
001-5822-601.60-99	OTHER PURCHASED SERVICES	216	0	0
001-5822-601.61-04	RENT-OTHER MACH & EQUIP	320	0	0
001-5822-601.65-04	TRAINING & SEMINARS	135	0	0

\* OPERATING 1,190 1- 0

**	EHS-CONSUMER & COMM PROT	318,079	5-	0
	EHS-VECTOR CONTROL			
	PERSONNEL			
	001-5823-601.07-01 REG SALARIES-PERMNT EMPL	33,559	0	0
	001-5823-601.07-51 REIMBURSE OTHER AGENCIES	32,951	1-	0
	001-5823-601.12-01 LONGEVITY PAY	1,500	0	0
	001-5823-601.12-51 LONGEVITY REIMB OTH AGENCY	1,500	0	0
	001-5823-601.15-01 REGULAR PERFORMANCE PAY	671	0	0
	001-5823-601.19-00 COMPENSATED ABSENCES	9	0	0
	001-5823-601.20-02 FICA TAX - OASDI	2,202	0	0
	001-5823-601.20-03 HOSPITALIZATION	7,548	629	0
	001-5823-601.20-04 LIFE INSURANCE	38	7	0
	001-5823-601.20-05 RETIREMENT CONTRIBUTION	3,738	0	0
	001-5823-601.20-06 WORKER'S COMPENSATION	1,052	0	0
	001-5823-601.20-07 FICA TAX - MEDICARE	515	0	0
	001-5823-601.20-52 FICA REIMBURSE OTH AGENCY	2,098	1-	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 136

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-5823-601.20-53	HOSPITALIZATION REIMB OTH	6,726	0	0
001-5823-601.20-55	RETIREMENT REIMBURSE OTH	2,632	1-	0
001-5823-601.20-57	FICA MEDICARE REIMB OTHER	491	0	0

*	PERSONNEL	97,230	633	0
	OPERATING			
	001-5823-601.30-01 OFFICE EQUIP,FURN, & SUPP	183	0	0
	001-5823-601.30-43 YARDS,GROUND,AG EQ/SUPP	158	0	0
	001-5823-601.30-51 DENTAL,MEDICAL,SAFETY EQ	105	0	0
	001-5823-601.30-54 CHEMICAL SUPPLIES	61	0	0
	001-5823-601.30-99 OTHER EQUIPMENT & SUPPLY	357	94	0
	001-5823-601.61-02 RENT - LAND & BUILDINGS	24,024	1,716-	0
	001-5823-601.61-04 RENT-OTHER MACH & EQUIP	146	21-	0
	001-5823-601.65-02 PROFESSIONAL MEMBERSHIPS	3,020	0	0
	001-5823-601.65-03 TRAVEL, MEALS, LODGING	207	0	0
	001-5823-601.80-43 YARDS,GROUND,AGRICTRL EQ	6,212	0	0

*	OPERATING	34,473	1,643-	0
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**	EHS-VECTOR CONTROL	131,703	1,010-	0
	EHS-ANIMAL CONTROL			
	PERSONNEL			

	001-5824-601.07-01 REG SALARIES-PERMNT EMPL	48,287	0	0
	001-5824-601.07-51 REIMBURSE OTHER AGENCIES	52,592	0	0
	001-5824-601.08-51 REIMBURSE OTHER AGENCIES	13,244	492-	0
	001-5824-601.11-01 REGULAR OVERTIME PAY	1,013	0	0
	001-5824-601.11-51 OVERTIME REIMBURSE OTHER	1,343	88-	0
	001-5824-601.12-01 LONGEVITY PAY	1,500	0	0
	001-5824-601.15-01 REGULAR PERFORMANCE PAY	966	0	0
	001-5824-601.19-00 COMPENSATED ABSENCES	8-	0	0
	001-5824-601.20-02 FICA TAX - OASDI	3,238	0	0
	001-5824-601.20-03 HOSPITALIZATION	7,548	629	0
	001-5824-601.20-04 LIFE INSURANCE	38	7	0
	001-5824-601.20-05 RETIREMENT CONTRIBUTION	5,420	0	0
	001-5824-601.20-06 WORKER'S COMPENSATION	460	0	0
	001-5824-601.20-07 FICA TAX - MEDICARE	757	0	0
	001-5824-601.20-52 FICA REIMBURSE OTH AGENCY	3,977	575-	0
	001-5824-601.20-53 HOSPITALIZATION REIMB OTH	13,451	1-	0
	001-5824-601.20-55 RETIREMENT REIMBURSE OTH	4,170	0	0
	001-5824-601.20-57 FICA MEDICARE REIMB OTHER	934	141-	0

*	PERSONNEL	158,930	661-	0
	OPERATING			
	001-5824-601.30-99 OTHER EQUIPMENT & SUPPLY	350-	0	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 137

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-5824-601.60-99	OTHER PURCHASED SERVICES	18,519	0	0
001-5824-601.61-04	RENT-OTHER MACH & EQUIP	31	0	0
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*	OPERATING	18,200	0	0
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**	EHS-ANIMAL CONTROL	177,130	661-	0
	EHS-ANIMAL CENTER			
	OPERATING			
001-5826-601.70-05	HUMANE SOCIETY	244,472	11,730-	0
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*	OPERATING	244,472	11,730-	0
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**	EHS-ANIMAL CENTER	244,472	11,730-	0
	EXECUTIVE MANAGER			
	PERSONNEL			
001-5830-601.04-01	REG SALARY-APPTD OFCL(CC)	0	108,134	114,495
001-5830-601.07-01	REG SALARIES-PERMNT EMPL	412,866	277,314	476,717
001-5830-601.07-07	TERMINATN PAY-PERMNT EMPL	6,980	102	0
001-5830-601.07-91	SALARY SAVINGS-PERM EMPL	0	0	515,332-
001-5830-601.08-01	REG SALARIES-TEMP EMPL	320	9,690	0
001-5830-601.11-01	REGULAR OVERTIME PAY	117	0	0
001-5830-601.12-01	LONGEVITY PAY	5,211	3,428	4,155
001-5830-601.15-01	REGULAR PERFORAMANCE PAY	930	707	0
001-5830-601.19-00	COMPENSATED ABSENCES	8,441	458-	0
001-5830-601.20-02	FICA TAX - OASDI	25,481	23,834	36,510
001-5830-601.20-03	HOSPITALIZATION	48,764	49,393	83,028
001-5830-601.20-04	LIFE INSURANCE	273	576	869
001-5830-601.20-05	RETIREMENT CONTRIBUTION	44,997	43,061	63,294
001-5830-601.20-06	WORKER'S COMPENSATION	582	784	1,162
001-5830-601.20-07	FICA TAX - MEDICARE	5,945	5,647	8,633
001-5830-601.20-92	SALARY SAVINGS FICA TAX	0	0	34,458-
001-5830-601.20-95	RETIREMENT CONTRIBUTIONS	0	0	48,241-
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*	PERSONNEL	560,907	522,212	190,832
	OPERATING			
001-5830-601.30-01	OFFICE EQUIP,FURN, & SUPP	21,938	40,327	6,709
001-5830-601.30-11	BUILDING MAINT EQUIP/SUPP	58	19	0
001-5830-601.30-12	ELECTRIC/ELECTRONIC EQ/SU	163	0	0
001-5830-601.30-13	EDUC,COMMUNCATN,EQ & SUPP	5,581	881	5,000
001-5830-601.30-15	OTHER GENERAL HARDWARE	72	25	0
001-5830-601.30-31	CUSTODIAL,LAUNDRY,CLEANG	0	12	0
001-5830-601.30-51	DENTAL,MEDICAL,SAFETY EQ	90	0	0
001-5830-601.40-07	CONSULTING	15,000	0	0
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TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 138
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-5830-601.41-01	LONG DISTANCE	16	39	0
001-5830-601.41-06	CELLULAR AIR TIME	168	718	584
001-5830-601.41-07	CELL PHONE ALLOWANCE	360	540	360
001-5830-601.42-02	AUTO MILEAGE-EMPLOYEES	125	82	416
001-5830-601.42-07	TRAVEL, MEALS & LODGING	4,141	1,504	0
001-5830-601.60-18	INTERPRETERS	368	0	0
001-5830-601.60-29	ADVERTISING/PUBLIC NOTICE	1,962	0	0
001-5830-601.60-33	MEDICAL SERVICES	124	0	0
001-5830-601.61-04	RENT-OTHER MACH & EQUIP	443	425	245
001-5830-601.65-01	SUBSCRIPTIONS & PUBLICATN	16	99	0
001-5830-601.65-02	PROFESSIONAL MEMBERSHIPS	2,350	990	3,000
001-5830-601.65-03	TRAVEL, MEALS, LODGING	11,486	28,578	15,781
001-5830-601.65-04	TRAINING & SEMINARS	15,090	26,352	24,360
001-5830-601.75-06	EMPLOYEE RECOGNITION	4,707	49	0
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* OPERATING	84,258	100,640	56,455
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** EXECUTIVE MANAGER	645,165	622,852	247,287
ADMIN/ATCHHS			
PERSONNEL			
001-5831-601.07-01 REG SALARIES-PERMNT EMPL	0	118,937	123,565
001-5831-601.07-51 REIMBURSE OTHER AGENCIES	110,688	105-	0
001-5831-601.11-01 REGULAR OVERTIME PAY	0	631	0
001-5831-601.11-51 OVERTIME REIMBURSE OTHER	2,908	371-	0
001-5831-601.12-01 LONGEVITY PAY	0	4,500	4,500
001-5831-601.12-51 LONGEVITY REIMB OTH AGENCY	1,500	0	0
001-5831-601.15-01 REGULAR PERFORMAMANCE PAY	0	2,378	0
001-5831-601.19-00 COMPENSATED ABSENCES	0	841	0
001-5831-601.20-02 FICA TAX - OASDI	0	7,775	7,940
001-5831-601.20-03 HOSPITALIZATION	0	20,757	22,644
001-5831-601.20-04 LIFE INSURANCE	0	216	237
001-5831-601.20-05 RETIREMENT CONTRIBUTION	0	13,542	13,716
001-5831-601.20-06 WORKER'S COMPENSATION	0	1,108	1,094
001-5831-601.20-07 FICA TAX - MEDICARE	0	1,818	1,856
001-5831-601.20-52 FICA REIMBURSE OTH AGENCY	6,874	48-	0
001-5831-601.20-53 HOSPITALIZATION REIMB OTH	20,177	248-	0
001-5831-601.20-55 RETIREMENT REIMBURSE OTH	8,716	176-	0
001-5831-601.20-57 FICA MEDICARE REIMB OTHER	1,608	23-	0
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* PERSONNEL	152,471	171,532	175,552
OPERATING			
001-5831-601.30-01 OFFICE EQUIP,FURN, & SUPP	339	0	0
001-5831-601.50-07 REPAIRS-OTHER EQUIPMENT	6	0	0
001-5831-601.60-99 OTHER PURCHASED SERVICES	90,627	2,461,412	2,430,252
001-5831-601.61-04 RENT-OTHER MACH & EQUIP	153	0	0
TRAVIS COUNTY			
	FY 2009 ADOPTED BUDGET		PAGE 139
		FY 2008	FY 2009
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES
001-5831-601.65-04	TRAINING & SEMINARS	110	0
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* OPERATING	91,235	2,461,412	2,430,252
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** ADMIN/ATCHHS	243,706	2,632,944	2,605,804
CDBG			
PERSONNEL			
001-5832-611.07-01 REG SALARIES-PERMNT EMPL	75,404	98,415	105,558
001-5832-611.07-07 TERMINATN PAY-PERMNT EMPL	2,494	0	0
001-5832-611.08-01 REG SALARIES-TEMP EMPL	6,188	0	0
001-5832-611.12-01 LONGEVITY PAY	258	269	300
001-5832-611.19-00 COMPENSATED ABSENCES	487-	2,384	0
001-5832-611.20-02 FICA TAX - OASDI	4,732	5,436	6,564
001-5832-611.20-03 HOSPITALIZATION	10,693	13,209	15,096
001-5832-611.20-04 LIFE INSURANCE	54	144	158
001-5832-611.20-05 RETIREMENT CONTRIBUTION	8,206	10,608	11,337
001-5832-611.20-06 WORKER'S COMPENSATION	114	193	207
001-5832-611.20-07 FICA TAX - MEDICARE	1,107	1,271	1,535
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* PERSONNEL	108,763	131,929	140,755
OPERATING			
001-5832-611.30-01 OFFICE EQUIP,FURN, & SUPP	13-	1,145	0
001-5832-611.30-02 SOFTWARE	0	682	0
001-5832-611.30-13 EDUC,COMMUNCATN,EQ & SUPP	0	63	0
001-5832-611.41-07 CELL PHONE ALLOWANCE	510	360	0
001-5832-611.42-02 AUTO MILEAGE-EMPLOYEES	70	110	0
001-5832-611.42-07 TRAVEL, MEALS & LODGING	0	1,645	0
001-5832-611.60-18 INTERPRETERS	108	0	0
001-5832-611.60-29 ADVERTSING/PUBLIC NOTICE	5,387	9,302	0
001-5832-611.65-02 PROFESSIONAL MEMBERSHIPS	0	1,000	0
001-5832-611.65-03 TRAVEL, MEALS, LODGING	2,889	5,693	0

001-5832-611.65-04	TRAINING & SEMINARS	1,245	3,674	0
001-5832-611.65-05	PROFESSIONAL LICENSES	0	86	0
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*	OPERATING	10,196	23,760	0
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**	CDBG	118,959	155,689	140,755
	FINANCE			
	PERSONNEL			
001-5833-611.07-01	REG SALARIES-PERMNT EMPL	431,392	485,880	635,643
001-5833-611.07-07	TERMINATN PAY-PERMNT EMPL	322	0	0
001-5833-611.08-01	REG SALARIES-TEMP EMPL	7,033	2,975	10,390
001-5833-611.11-01	REGULAR OVERTIME PAY	601	0	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 140
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-5833-611.12-01	LONGEVITY PAY	4,680	5,192	5,644
001-5833-611.19-00	COMPENSATED ABSENCES	4,142-	3,985	0
001-5833-611.20-02	FICA TAX - OASDI	26,507	29,358	40,402
001-5833-611.20-03	HOSPITALIZATION	62,207	76,109	90,576
001-5833-611.20-04	LIFE INSURANCE	315	793	948
001-5833-611.20-05	RETIREMENT CONTRIBUTION	46,075	52,594	68,681
001-5833-611.20-06	WORKER'S COMPENSATION	599	963	1,270
001-5833-611.20-07	FICA TAX - MEDICARE	6,199	6,866	9,451
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*	PERSONNEL	581,788	664,715	863,005
	OPERATING			
001-5833-611.30-01	OFFICE EQUIP,FURN, & SUPP	10,682	21,359	11,416
001-5833-611.30-02	SOFTWARE	0	311	0
001-5833-611.30-11	BUILDING MAINT EQUIP/SUPP	438	170	0
001-5833-611.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	56	0
001-5833-611.30-15	OTHER GENERAL HARDWARE	100	22	0
001-5833-611.30-31	CUSTODIAL,LAUNDRY,CLEANG	68	0	0
001-5833-611.30-99	OTHER EQUIPMENT & SUPPLY	84	57	0
001-5833-611.41-01	LONG DISTANCE	0	28	50
001-5833-611.41-06	CELLULAR AIRTIME	0	486	584
001-5833-611.41-07	CELL PHONE ALLOWANCE	0	0	360
001-5833-611.42-02	AUTO MILEAGE-EMPLOYEES	951	962	1,500
001-5833-611.42-07	TRAVEL, MEALS & LODGING	220	482	250
001-5833-611.60-99	OTHER PURCHASED SERVICES	104	113	0
001-5833-611.65-01	SUBSCRIPTIONS & PUBLICATN	97	99	500
001-5833-611.65-02	PROFESSIONAL MEMBERSHIPS	525	0	800
001-5833-611.65-03	TRAVEL, MEALS, LODGING	1,059	2,599	3,000
001-5833-611.65-04	TRAINING & SEMINARS	4,179	5,358	8,000
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*	OPERATING	18,507	32,102	26,460
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**	FINANCE	600,295	696,817	889,465
	GRANTS & CONTRACTS/ATCHHS			
	PERSONNEL			
001-5838-601.07-51	REIMBURSE OTHER AGENCIES	54,751	0	0
001-5838-601.12-51	LONGEVITY REIMB OTH AGENCY	872	0	0
001-5838-601.20-03	HOSPITALIZATION	629	0	0
001-5838-601.20-04	LIFE INSURANCE	3	0	0
001-5838-601.20-52	FICA REIMBURSE OTH AGENCY	3,267	0	0
001-5838-601.20-53	HOSPITALIZATION REIMB OTH	7,615	0	0
001-5838-601.20-55	RETIREMENT REIMBURSE OTH	3,829	0	0
001-5838-601.20-57	FICA MEDICARE REIMB OTHER	766	0	0
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*	PERSONNEL	71,732	0	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 141
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
	OPERATING			

001-5838-601.30-01	OFFICE EQUIP,FURN, & SUPP	547	0	0
001-5838-601.42-02	AUTO MILEAGE-EMPLOYEES	64-	0	0
001-5838-601.61-04	RENT-OTHER MACH & EQUIP	12	0	0
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*	OPERATING	495	0	0
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**	GRANTS & CONTRACTS/ATCHHS	72,227	0	0
	CDPS-IMMUNIZATION SVCS			
	PERSONNEL			
001-5841-601.07-51	REIMBURSE OTHER AGENCIES	89,741	0	0
001-5841-601.12-51	LONGEVITY REIMB OTH AGENCY	952	0	0
001-5841-601.20-52	FICA REIMBURSE OTH AGENCY	5,602	0	0
001-5841-601.20-53	HOSPITALIZATION REIMB OTH	13,312	1-	0
001-5841-601.20-55	RETIREMENT REIMBURSE OTH	7,182	0	0
001-5841-601.20-57	FICA MEDICARE REIMB OTHER	1,311	1-	0
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*	PERSONNEL	118,100	2-	0
	OPERATING			
001-5841-601.30-12	ELECTRIC/ELECTRONIC EQ/SU	2,398	0	0
001-5841-601.30-51	DENTAL,MEDICAL,SAFETY EQ	164	0	0
001-5841-601.30-52	DRUG & PHARMACEUTICL SUPP	840	0	0
001-5841-601.41-06	CELLULAR AIR TIME	404	1-	0
001-5841-601.42-02	AUTO MILEAGE-EMPLOYEES	847	131-	0
001-5841-601.60-99	OTHER PURCHASED SERVICES	104	0	0
001-5841-601.61-04	RENT-OTHER MACH & EQUIP	120	6-	0
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*	OPERATING	4,877	138-	0
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**	CDPS-IMMUNIZATION SVCS	122,977	140-	0
	CDPS-STD SERVICES			
	PERSONNEL			
001-5842-601.07-01	REG SALARIES-PERMNT EMPL	34,230	0	0
001-5842-601.07-51	REIMBURSE OTHER AGENCIES	205,010	1-	0
001-5842-601.12-01	LONGEVITY PAY	1,500	0	0
001-5842-601.12-51	LONGEVITY REIMB OTH AGENCY	3,000	0	0
001-5842-601.15-01	REGULAR PERFORAMANCE PAY	685	0	0
001-5842-601.19-00	COMPENSATED ABSENCES	219	0	0
001-5842-601.20-02	FICA TAX - OASDI	2,157	0	0
001-5842-601.20-03	HOSPITALIZATION	7,548	629	0
001-5842-601.20-04	LIFE INSURANCE	38	7	0
001-5842-601.20-05	RETIREMENT CONTRIBUTION	3,810	0	0
001-5842-601.20-06	WORKER'S COMPENSATION	49	0	0

TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		
		FY 2007	FY 2008	PAGE 142
		ACTUAL	ACTUAL	FY 2009
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	ADOPTED
				BUDGET
001-5842-601.20-07	FICA TAX - MEDICARE	505	0	0
001-5842-601.20-52	FICA REIMBURSE OTH AGENCY	12,394	1-	0
001-5842-601.20-53	HOSPITALIZATION REIMB OTH	26,669	0	0
001-5842-601.20-55	RETIREMENT REIMBURSE OTH	16,465	230-	0
001-5842-601.20-57	FICA MEDICARE REIMB OTHER	2,903	0	0
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*	PERSONNEL	317,182	404	0
	OPERATING			
001-5842-601.30-01	OFFICE EQUIP,FURN, & SUPP	2,123	1,545-	0
001-5842-601.30-51	DENTAL,MEDICAL,SAFETY EQ	2,827	2,827-	0
001-5842-601.30-99	OTHER EQUIPMENT & SUPPLY	2,250	2,250-	0
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*	OPERATING	7,200	6,622-	0
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**	CDPS-STD SERVICES	324,382	6,218-	0
	CDPS-HIV ADMIN SERVICES			
	PERSONNEL			
001-5843-601.07-51	REIMBURSE OTHER AGENCIES	107,188	0	0
001-5843-601.12-51	LONGEVITY REIMB OTH AGENCY	2,500	0	0

001-5843-601.20-52	FICA REIMBURSE OTH AGENCY	6,192	1-	0
001-5843-601.20-53	HOSPITALIZATION REIMB OTH	13,451	1-	0
001-5843-601.20-55	RETIREMENT REIMBURSE OTH	8,568	0	0
001-5843-601.20-57	FICA MEDICARE REIMB OTHER	1,444	0	0
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*	PERSONNEL	139,343	2-	0
	OPERATING			
001-5843-601.30-01	OFFICE EQUIP,FURN, & SUPP	5,706	5,450-	0
001-5843-601.61-04	RENT-OTHER MACH & EQUIP	70	2-	0
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*	OPERATING	5,776	5,452-	0
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**	CDPS-HIV ADMIN SERVICES	145,119	5,454-	0
	CDPS-TB SERVICES			
	PERSONNEL			
001-5844-601.07-51	REIMBURSE OTHER AGENCIES	234,894	1-	0
001-5844-601.12-51	LONGEVITY REIMB OTH AGENCY	2,457	0	0
001-5844-601.20-52	FICA REIMBURSE OTH AGENCY	11,278	298-	0
001-5844-601.20-53	HOSPITALIZATION REIMB OTH	13,476	496-	0
001-5844-601.20-55	RETIREMENT REIMBURSE OTH	18,471	1-	0
001-5844-601.20-57	FICA MEDICARE REIMB OTHER	3,335	1-	0
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*	PERSONNEL	283,911	797-	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			
		FY 2007	FY 2008	PAGE 143
		ACTUAL	ACTUAL	FY 2009
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	ADOPTED
				BUDGET
OPERATING				
001-5844-601.30-01	OFFICE EQUIP,FURN, & SUPP	315	285-	0
001-5844-601.41-06	CELLULAR AIR TIME	436	1-	0
001-5844-601.44-01	GENERAL INSURANCE PREMIUM	5,547	0	0
001-5844-601.61-04	RENT-OTHER MACH & EQUIP	97	0	0
001-5844-601.65-02	PROFESSIONAL MEMBERSHIPS	675	0	0
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*	OPERATING	7,070	286-	0
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**	CDPS-TB SERVICES	290,981	1,083-	0
	HHSVS ADMINISTRATIVE SVCS			
	PERSONNEL			
001-5850-611.07-01	REG SALARIES-PERMNT EMPL	7,342	0	0
001-5850-611.08-01	REG SALARIES-TEMP EMPL	104	0	0
001-5850-611.19-00	COMPENSATED ABSENCES	656	0	0
001-5850-611.20-02	FICA TAX - OASDI	415	0	0
001-5850-611.20-03	HOSPITALIZATION	7,548	0	0
001-5850-611.20-04	LIFE INSURANCE	38	0	0
001-5850-611.20-05	RETIREMENT CONTRIBUTION	786	0	0
001-5850-611.20-06	WORKER'S COMPENSATION	10	0	0
001-5850-611.20-07	FICA TAX - MEDICARE	97	0	0
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*	PERSONNEL	16,996	0	0
	OPERATING			
001-5850-611.30-01	OFFICE EQUIP,FURN, & SUPP	259	0	0
001-5850-611.30-13	EDUC,COMMUNCATN,EQ & SUPP	3	0	0
001-5850-611.30-15	OTHER GENERAL HARDWARE	5	0	0
001-5850-611.41-01	LONG DISTANCE	93	5-	0
001-5850-611.41-06	CELLULAR AIRTIME	58-	0	0
001-5850-611.42-02	AUTO MILEAGE-EMPLOYEES	67-	0	0
001-5850-611.61-04	RENT-OTHER MACH & EQUIP	6	0	0
001-5850-611.65-04	TRAINING & SEMINARS	225	4,670	0
001-5850-611.75-06	EMPLOYEE RECOGNITION	1,550	0	0
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*	OPERATING	2,016	4,665	0
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**	HHSVS ADMINISTRATIVE SVCS	19,012	4,665	0
	FAMILY SUPPORT SERVICES			

PERSONNEL

001-5854-611.07-01	REG SALARIES-PERMNT EMPL	1,705,803	1,947,586	2,179,715
001-5854-611.07-07	TERMINATN PAY-PERMNT EMPL	4,581	171	0
001-5854-611.08-01	REG SALARIES-TEMP EMPL	41,807	50,277	34,383
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 144

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-5854-611.12-01	LONGEVITY PAY	28,006	30,300	32,940
001-5854-611.19-00	COMPENSATED ABSENCES	3,991	6,763	0
001-5854-611.20-02	FICA TAX - OASDI	104,824	120,784	139,315
001-5854-611.20-03	HOSPITALIZATION	329,927	338,161	384,948
001-5854-611.20-04	LIFE INSURANCE	1,720	3,767	3,950
001-5854-611.20-05	RETIREMENT CONTRIBUTION	186,267	217,217	240,657
001-5854-611.20-06	WORKER'S COMPENSATION	2,407	3,871	4,379
001-5854-611.20-07	FICA TAX - MEDICARE	24,501	28,247	32,582

\* PERSONNEL 2,433,834 2,747,144 3,052,869

OPERATING

001-5854-611.30-01	OFFICE EQUIP,FURN, & SUPP	71,748	46,493	36,660
001-5854-611.30-02	SOFTWARE	3,276	3,195	443
001-5854-611.30-11	BUILDING MAINT EQUIP/SUPP	1,156	410	0
001-5854-611.30-12	ELECTRIC/ELECTRONIC EQ/SU	213	0	100
001-5854-611.30-13	EDUC,COMMUNCATN,EQ & SUPP	4,461	394	2,000
001-5854-611.30-15	OTHER GENERAL HARDWARE	1,149	405	200
001-5854-611.30-31	CUSTODIAL,LAUNDRY,CLEANG	1,555	2,857	600
001-5854-611.30-51	DENTAL,MEDICAL,SAFETY EQ	22	10	0
001-5854-611.30-99	OTHER EQUIPMENT & SUPPLY	603	243	2,000
001-5854-611.41-01	LONG DISTANCE	458	515	600
001-5854-611.41-06	CELLULAR AIRTIME	1,548	176	1,500
001-5854-611.41-07	CELL PHONE ALLOWANCE	540	4,035	0
001-5854-611.42-02	AUTO MILEAGE-EMPLOYEES	9,662	10,582	11,000
001-5854-611.42-07	TRAVEL, MEALS & LODGING	0	691	1,000
001-5854-611.50-08	REPAIRS - RADIOS	0	360	0
001-5854-611.60-17	INTERMENT	92,396	111,581	60,000
001-5854-611.60-18	INTERPRETERS	3,218	3,694	5,000
001-5854-611.60-22	NOTARY FEES	284	192	0
001-5854-611.60-99	OTHER PURCHASED SERVICES	48,915	0	1,480
001-5854-611.61-04	RENT-OTHER MACH & EQUIP	853	860	1,357
001-5854-611.62-31	UTILITIES - INDIGENTS	75,562	92,696	45,048
001-5854-611.62-41	RENT - INDIGENTS	599,166	634,007	1,121,817
001-5854-611.62-51	TRANSPORTATION-INDIGENTS	130,755	130,755	130,756
001-5854-611.62-61	FOOD - INDIGENTS	75,709	91,792	123,948
001-5854-611.62-62	FOOD BANK-INDIGENTS	53,293	69,026	28,000
001-5854-611.62-73	PHARMACEUTICALS	3,151	4,683	10,414
001-5854-611.62-92	AGENCY CONTRACTS	1,201	24,878	0
001-5854-611.65-01	SUBSCRIPTIONS & PUBLICATN	20	53	300
001-5854-611.65-02	PROFESSIONAL MEMBERSHIPS	380	745	1,000
001-5854-611.65-03	TRAVEL, MEALS, LODGING	7,771	10,912	5,000
001-5854-611.65-04	TRAINING & SEMINARS	3,789	4,999	6,440
001-5854-611.65-05	PROFESSIONAL LICENSES	245	702	1,000

\* OPERATING 1,193,099 1,251,941 1,597,663

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 145

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
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\*\* FAMILY SUPPORT SERVICES 3,626,933 3,999,085 4,650,532

HEALTHY FAMILIES

PERSONNEL

001-5856-611.07-01	REG SALARIES-PERMNT EMPL	396,966	477,992	505,605
001-5856-611.07-07	TERMINATN PAY-PERMNT EMPL	0	5,668	0
001-5856-611.12-01	LONGEVITY PAY	3,820	4,560	4,980
001-5856-611.19-00	COMPENSATED ABSENCES	3,618	5,622-	0

001-5856-611.20-02 FICA TAX - OASDI	23,582	29,172	31,654
001-5856-611.20-03 HOSPITALIZATION	77,996	89,318	90,576
001-5856-611.20-04 LIFE INSURANCE	394	930	948
001-5856-611.20-05 RETIREMENT CONTRIBUTION	42,151	52,661	54,682
001-5856-611.20-06 WORKER'S COMPENSATION	541	959	997
001-5856-611.20-07 FICA TAX - MEDICARE	5,515	6,823	7,404

\* PERSONNEL 554,583 662,461 696,846

OPERATING

001-5856-611.30-01 OFFICE EQUIP,FURN, & SUPP	3,904	6,917	4,020
001-5856-611.30-02 SOFTWARE	490	120	0
001-5856-611.30-11 BUILDING MAINT EQUIP/SUPP	13	105	0
001-5856-611.30-12 ELECTRIC/ELECTRONIC EQ/SU	0	38	0
001-5856-611.30-13 EDUC,COMMUNCATN,EQ & SUPP	1,032	1,267	1,600
001-5856-611.30-15 OTHER GENERAL HARDWARE	14	17	0
001-5856-611.41-06 CELLULAR AIRTIME	670	5	2,970
001-5856-611.41-07 CELL PHONE ALLOWANCE	0	3,480	0
001-5856-611.42-02 AUTO MILEAGE-EMPLOYEES	8,719	10,415	10,904
001-5856-611.60-99 OTHER PURCHASED SERVICES	0	8,236	300
001-5856-611.61-04 RENT-OTHER MACH & EQUIP	561	399	766
001-5856-611.65-01 SUBSCRIPTIONS & PUBLICATN	0	0	600
001-5856-611.65-02 PROFESSIONAL MEMBERSHIPS	300	300	300
001-5856-611.65-03 TRAVEL, MEALS, LODGING	5,078	5,649	6,900
001-5856-611.65-04 TRAINING & SEMINARS	2,006	2,460	6,924
001-5856-611.75-06 EMPLOYEE RECOGNITION	0	100	0

\* OPERATING 22,787 39,508 35,284

\*\* HEALTHY FAMILIES 577,370 701,969 732,130

HOUSING SERVICES

PERSONNEL

001-5857-611.07-01 REG SALARIES-PERMNT EMPL	625,013	723,487	739,374
001-5857-611.07-07 TERMINATN PAY-PERMNT EMPL	410	2,149	0
001-5857-611.12-01 LONGEVITY PAY	10,668	11,893	12,420
001-5857-611.19-00 COMPENSATED ABSENCES	1,984	1,546	0
001-5857-611.20-02 FICA TAX - OASDI	38,123	44,390	46,614
001-5857-611.20-03 HOSPITALIZATION	113,868	122,497	133,600

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 146

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-5857-611.20-04 LIFE INSURANCE		628	1,443	1,493
001-5857-611.20-05 RETIREMENT CONTRIBUTION		67,594	80,167	80,518
001-5857-611.20-06 WORKER'S COMPENSATION		24,080	19,038	20,344
001-5857-611.20-07 FICA TAX - MEDICARE		8,912	10,400	10,905

\* PERSONNEL 891,280 1,017,010 1,045,268

OPERATING

001-5857-611.30-01 OFFICE EQUIP,FURN, & SUPP	7,610	10,241	4,500
001-5857-611.30-02 SOFTWARE	622	594	0
001-5857-611.30-11 BUILDING MAINT EQUIP/SUPP	0	280	300
001-5857-611.30-12 ELECTRIC/ELECTRONIC EQ/SU	0	5,722	0
001-5857-611.30-13 EDUC,COMMUNCATN,EQ & SUPP	49	479	550
001-5857-611.30-15 OTHER GENERAL HARDWARE	7,540	7,530	7,600
001-5857-611.30-21 AUTO REPAIR & EQUIP SUPP	0	290	0
001-5857-611.30-31 CUSTODIAL,LAUNDRY,CLEANG	859	1,441	500
001-5857-611.30-35 CLOTHING, UNIFORMS	36	6,163	1,579
001-5857-611.30-36 INSTITUTNL EQUIP & FURN	1,872	0	0
001-5857-611.30-51 DENTAL,MEDICAL,SAFETY EQ	1,520	1,913	1,000
001-5857-611.41-01 LONG DISTANCE	51	37	200
001-5857-611.41-06 CELLULAR AIRTIME	575	33-	963
001-5857-611.41-07 CELL PHONE ALLOWANCE	1,875	5,235	0
001-5857-611.42-02 AUTO MILEAGE-EMPLOYEES	1,351	721	900
001-5857-611.42-07 TRAVEL, MEALS & LODGING	0	475	0
001-5857-611.50-02 MAINTENANCE AGREEMENTS-DP	0	239	0

001-5857-611.50-07	REPAIRS - OTHER EQUIPMENT	0	214	750
001-5857-611.60-22	NOTARY FEES	0	133	0
001-5857-611.60-28	UNIFORM RENTAL & LAUNDRY	3,732	4,693	2,898
001-5857-611.60-99	OTHER PURCHASED SERVICES	263	0	897
001-5857-611.61-04	RENT-OTHER MACH & EQUIP	374	230	800
001-5857-611.62-77	CONTRACTED SERVCs-HOUSING	119,776	174,061	142,664
001-5857-611.62-78	SUPPLIES - HOUSING GRANT	88,842	102,278	85,268
001-5857-611.65-03	TRAVEL, MEALS, LODGING	1,738	2,009	300
001-5857-611.65-04	TRAINING & SEMINARS	2,658-	3,424	2,500

* OPERATING		236,027	328,369	254,169
** HOUSING SERVICES		1,127,307	1,345,379	1,299,437

CoA Weatherization  
PERSONNEL

001-5858-611.07-01	REG SALARIES-PERMNT EMPL	52,194	48,085	0
001-5858-611.20-02	FICA TAX - OASDI	3,127	2,962	0
001-5858-611.20-03	HOSPITALIZATION	11,322	10,693	0
001-5858-611.20-04	LIFE INSURANCE	57	85	0
001-5858-611.20-05	RETIREMENT CONTRIBUTION	5,606	5,009	0
001-5858-611.20-06	WORKER'S COMPENSATION	2,852	1,624	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 147

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-5858-611.20-07	FICA TAX - MEDICARE	734	674	0

* PERSONNEL		75,892	69,132	0
OPERATING				

001-5858-611.62-77	CONTRACTED SERVCs-HOUSING	31,087	41,491	0
001-5858-611.62-78	SUPPLIES - HOUSING GRANT	53,203	40,674	0

* OPERATING		84,290	82,165	0
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** CoA Weatherization COMMUNITY SVCS-GENERAL		160,182	151,297	0
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PERSONNEL

001-5860-601.07-51	REIMBURSE OTHER AGENCIES	43,592	1-	0
001-5860-601.12-51	LONGEVITY REIMB OTH AGENCY	500	0	0
001-5860-601.20-52	FICA REIMBURSE OTH AGENCY	2,615	0	0
001-5860-601.20-53	HOSPITALIZATION REIMB OTH	6,726	0	0
001-5860-601.20-55	RETIREMENT REIMBURSE OTH	3,448	54-	0
001-5860-601.20-57	FICA MEDICARE REIMB OTHER	636	1-	0

* PERSONNEL		57,517	56-	0
OPERATING				

001-5860-601.30-01	OFFICE EQUIP,FURN, & SUPP	533	1-	0
001-5860-601.30-13	EDUC,COMMUNCATN, EQ & SUPP	10,579	552-	0
001-5860-601.30-51	DENTAL,MEDICAL,SAFETY EQ	834	0	0
001-5860-601.41-06	CELLULAR AIR TIME	304	1-	0
001-5860-601.42-02	AUTO MILEAGE-EMPLOYEEES	859	198	0
001-5860-601.60-33	MEDICAL SERVICES	39,101	1,147-	0
001-5860-601.60-99	OTHER PURCHASED SERVICES	237	349	0
001-5860-601.65-03	TRAVEL, MEALS, LODGING	1,382	571-	0
001-5860-601.65-04	TRAINING & SEMINARS	350	350-	0

* OPERATING		54,179	2,075-	0
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** COMMUNITY SVCS-GENERAL COMM SVCS-DEAF SERVICES		111,696	2,131-	0
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PERSONNEL

001-5861-611.07-01	REG SALARIES-PERMNT EMPL	578,699	646,489	790,179
001-5861-611.07-07	TERMINATN PAY-PERMNT EMPL	0	5,819	0
001-5861-611.08-01	REG SALARIES-TEMP EMPL	127,774	122,413	164,971
001-5861-611.12-01	LONGEVITY PAY	2,790	3,702	4,440

001-5861-611.19-00	COMPENSATED ABSENCES	5,330	3,262-	0
001-5861-611.20-02	FICA TAX - OASDI	43,339	47,443	59,493
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 148
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-5861-611.20-03	HOSPITALIZATION	113,849	106,930	128,316
001-5861-611.20-04	LIFE INSURANCE	576	1,114	1,343
001-5861-611.20-05	RETIREMENT CONTRIBUTION	66,138	82,013	95,017
001-5861-611.20-06	WORKER'S COMPENSATION	959	1,521	1,840
001-5861-611.20-07	FICA TAX - MEDICARE	10,136	11,095	13,914
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*	PERSONNEL	949,590	1,025,277	1,259,513
	OPERATING			
001-5861-611.30-01	OFFICE EQUIP,FURN, & SUPP	5,305	6,710	3,112
001-5861-611.30-02	SOFTWARE	311	311	0
001-5861-611.30-11	BUILDING MAINT EQUIP/SUPP	0	82	0
001-5861-611.30-12	ELECTRIC/ELECTRONIC EQ/SU	19	5	0
001-5861-611.30-13	EDUC,COMMUNCATN,EQ & SUPP	155	1,203	1,200
001-5861-611.30-15	OTHER GENERAL HARDWARE	89	78	400
001-5861-611.30-31	CUSTODIAL,LAUNDRY,CLEANG	0	0	400
001-5861-611.30-35	CLOTHING, UNIFORMS	591	0	0
001-5861-611.41-01	LONG DISTANCE	54	47	60
001-5861-611.41-06	CELLULAR AIRTIME	82	0	525
001-5861-611.41-07	CELL PHONE ALLOWANCE	1,350	1,760	0
001-5861-611.42-02	AUTO MILEAGE-EMPLOYEES	9,040	12,799	6,296
001-5861-611.42-07	TRAVEL, MEALS & LODGING	410	650	300
001-5861-611.50-02	MAINTENANCE AGREEMENTS-DP	11	83	0
001-5861-611.60-18	INTERPRETERS	70,546	69,312	50,638
001-5861-611.60-99	OTHER PURCHASED SERVICES	2,444	0	1,400
001-5861-611.61-02	RENT - LAND & BUILDINGS	30	800	0
001-5861-611.61-04	RENT-OTHER MACH & EQUIP	2,274	1,282	4,775
001-5861-611.65-01	SUBSCRIPTIONS & PUBLICATN	70	140	166
001-5861-611.65-02	PROFESSIONAL MEMBERSHIPS	1,639	2,070	2,215
001-5861-611.65-03	TRAVEL, MEALS, LODGING	6,533	3,500	3,384
001-5861-611.65-04	TRAINING & SEMINARS	4,892	2,344	9,000
001-5861-611.65-05	PROFESSIONAL LICENSES	86	106	0
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*	OPERATING	105,931	103,282	83,871
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**	COMM SVCS-DEAF SERVICES	1,055,521	1,128,559	1,343,384
	COMMUNITY SVCS-TRIAD			
	PERSONNEL			
001-5862-594.19-00	COMPENSATED ABSENCES	2,118-	0	0
001-5862-594.20-03	HOSPITALIZATION	629	0	0
001-5862-594.20-04	LIFE INSURANCE	6	0	0
		-----	-----	-----
*	PERSONNEL	1,483-	0	0
	OPERATING			
001-5862-594.30-01	OFFICE EQUIP,FURN, & SUPP	173-	0	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 149
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-5862-594.42-02	AUTO MILEAGE-EMPLOYEES	13-	0	0
001-5862-594.60-24	RESIDENTIAL SERVICES	11-	0	0
001-5862-594.62-05	CHILD CARE INSTITUTIONS	6,842	0	0
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*	OPERATING	6,645	0	0
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**	COMMUNITY SVCS-TRIAD	5,162	0	0
	COMMUNITY SVCS-CPS STATE			
	OPERATING			
001-5863-592.30-13	EDUC,COMMUNCATN,EQ & SUPP	6,522-	70-	0
001-5863-592.30-34	TEXTILES/LINEN SUPPLIES	7	0	0

001-5863-592.30-35	CLOTHING, UNIFORMS	120,959	8,443-	0
001-5863-592.60-33	MEDICAL SERVICES	8,823	0	0
001-5863-592.60-99	OTHER PURCHASED SERVICES	3,902	0	0
001-5863-592.62-01	ADOPTION	1,542	258	0
001-5863-592.62-03	CHILD CARE DISCRETIONARY	18,216	12,253	15,603
001-5863-592.62-04	CHILDCARE LOCAL FNDG-DISC	14,643	9,199	11,100
001-5863-592.62-09	GIFTS	15,519	8,199	21,000
001-5863-592.62-22	PHAMACEUTICALS-INDIGENTS	57	298	0
001-5863-592.62-25	MED EQUIP/SUPP-INDIGENTS	0	2,500	0
001-5863-592.62-51	TRANSPORTATION-INDIGENTS	4,439	2,175	1,500
001-5863-592.62-71	DENTAL CARE - INDIGENTS	0	0	400
001-5863-592.62-72	MEDICAL CARE - INDIGENTS	86,455	69,825	139,550
001-5863-592.62-79	CLOTHING,UNIFORM-INDIGENT	90,789	154,944	132,000
001-5863-592.62-83	VOLUNTEER RECRUITMENT	687	71	1,200
001-5863-592.62-99	HUMAN SERVICES - OTHER	1,873	3,095	0
001-5863-592.63-13	MEDICAL EXAMS/VICTIMS	321	0	0
001-5863-592.63-15	PSYCHIATRIST/PSYCOLOGIST	4,249	8,144	0
001-5863-592.75-10	INTEREST	1	0	0

\* OPERATING 365,960 262,448 322,353

\*\* COMMUNITY SVCS-CPS STATE 365,960 262,448 322,353  
COMMUNITY SVCS-CPS COUNTY

PERSONNEL

001-5864-592.07-01	REG SALARIES-PERMNT EMPL	202,160	231,738	241,625
001-5864-592.12-01	LONGEVITY PAY	2,100	2,340	2,580
001-5864-592.19-00	COMPENSATED ABSENCES	2,642	2,177	0
001-5864-592.20-02	FICA TAX - OASDI	12,185	14,093	15,140
001-5864-592.20-03	HOSPITALIZATION	40,256	45,288	45,288
001-5864-592.20-04	LIFE INSURANCE	204	472	474
001-5864-592.20-05	RETIREMENT CONTRIBUTION	21,676	25,301	26,155
001-5864-592.20-06	WORKER'S COMPENSATION	277	461	476
001-5864-592.20-07	FICA TAX - MEDICARE	2,850	3,296	3,541

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 150

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
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\* PERSONNEL 284,350 325,166 335,279

OPERATING

001-5864-592.30-01	OFFICE EQUIP,FURN, & SUPP	2,459	2,324	2,010
001-5864-592.30-11	BUILDING MAINT EQUIP/SUPP	0	24	0
001-5864-592.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,802	16-	1,000
001-5864-592.30-31	CUSTODIAL,LAUNDRY,CLEANG	382	425	400
001-5864-592.30-51	DENTAL,MEDICAL,SAFETY EQ	8	0	0
001-5864-592.30-99	OTHER EQUIPMENT & SUPPLY	75	66	0
001-5864-592.41-06	CELLULAR AIR TIME	824	33-	1,854
001-5864-592.41-07	CELL PHONE ALLOWANCE	1,215	2,160	0
001-5864-592.42-02	AUTO MILEAGE-EMPLOYEES	8,871	11,416	6,025
001-5864-592.61-04	RENT-OTHER MACH & EQUIP	345	388	348
001-5864-592.65-03	TRAVEL, MEALS, LODGING	1,124	1,087	3,450
001-5864-592.65-04	TRAINING & SEMINARS	889	1,285	3,462

\* OPERATING 17,994 19,126 18,549

\*\* COMMUNITY SVCS-CPS COUNTY 302,344 344,292 353,828  
COMMUNITY SVCS-RSVP

PERSONNEL

001-5865-611.07-01	REG SALARIES-PERMNT EMPL	210,847	215,005	240,941
001-5865-611.12-01	LONGEVITY PAY	1,980	2,361	2,640
001-5865-611.19-00	COMPENSATED ABSENCES	2,922	2,388	0
001-5865-611.20-02	FICA TAX - OASDI	13,446	15,532	15,102
001-5865-611.20-03	HOSPITALIZATION	42,873	43,819	40,077
001-5865-611.20-04	LIFE INSURANCE	200	457	446
001-5865-611.20-05	RETIREMENT CONTRIBUTION	22,900	27,657	26,088

001-5865-611.20-06	WORKER'S COMPENSATION	295	500	499
001-5865-611.20-07	FICA TAX - MEDICARE	3,152	3,608	3,532
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*	PERSONNEL	298,615	311,327	329,325
	OPERATING			
001-5865-611.30-01	OFFICE EQUIP,FURN, & SUPP	2,109	931	820
001-5865-611.30-11	BUILDING MAINT EQUIP/SUPP	0	105	0
001-5865-611.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	321	200
001-5865-611.30-15	OTHER GENERAL HARDWARE	7	0	0
001-5865-611.41-01	LONG DISTANCE	170	251	50
001-5865-611.42-02	AUTO MILEAGE-EMPLOYEES	521	805	500
001-5865-611.42-05	AUTO MILEAGE-VOLUNTEERS	23,955	21,071	18,355
001-5865-611.44-01	GENERAL INSURANCE PREMIUM	1	1	0
001-5865-611.62-84	VOLUNTEER RECOGNITION	6,190	7,574	6,190
001-5865-611.65-02	PROFESSIONAL MEMBERSHIPS	20	20	120
001-5865-611.65-03	TRAVEL, MEALS, LODGING	954	0	500
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 151
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-5865-611.65-04	TRAINING & SEMINARS	600	435	600
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*	OPERATING	34,527	31,514	27,335
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**	COMMUNITY SVCS-RSVP	333,142	342,841	356,660
	COMMUNITY SERVICE ADMIN			
	PERSONNEL			
001-5866-611.07-01	REG SALARIES-PERMNT EMPL	109,286	114,355	120,772
001-5866-611.12-01	LONGEVITY PAY	1,238	1,326	1,480
001-5866-611.19-00	COMPENSATED ABSENCES	1,951	1,159	0
001-5866-611.20-02	FICA TAX - OASDI	6,684	6,942	7,580
001-5866-611.20-03	HOSPITALIZATION	15,096	15,096	15,096
001-5866-611.20-04	LIFE INSURANCE	76	157	158
001-5866-611.20-05	RETIREMENT CONTRIBUTION	11,617	12,390	13,092
001-5866-611.20-06	WORKER'S COMPENSATION	149	226	239
001-5866-611.20-07	FICA TAX - MEDICARE	1,563	1,624	1,772
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*	PERSONNEL	147,660	150,957	160,189
	OPERATING			
001-5866-611.30-01	OFFICE EQUIP,FURN, & SUPP	7,638	5,489	1,000
001-5866-611.41-06	CELLULAR AIRTIME	986	904	814
001-5866-611.42-02	AUTO MILEAGE-EMPLOYEES	0	0	400
001-5866-611.50-01	MAINTENANCE AGREEMENTS	246	0	0
001-5866-611.61-04	RENT-OTHER MACH & EQUIP	0	0	70
001-5866-611.65-01	SUBSCRIPTIONS & PUBLICATN	407	2,697	340
001-5866-611.65-02	PROFESSIONAL MEMBERSHIPS	50	550	300
001-5866-611.65-03	TRAVEL, MEALS, LODGING	2,955	186	500
001-5866-611.65-04	TRAINING & SEMINARS	400	1,545	500
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*	OPERATING	12,682	11,371	3,924
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**	COMMUNITY SERVICE ADMIN	160,342	162,328	164,113
	YOUTH & FAMILY SERVICES			
	PERSONNEL			
001-5867-611.07-01	REG SALARIES-PERMNT EMPL	366,385	421,272	453,422
001-5867-611.08-01	REG SALARIES-TEMP EMPL	42,739	32,626	53,847
001-5867-611.12-01	LONGEVITY PAY	3,572	4,259	4,680
001-5867-611.19-00	COMPENSATED ABSENCES	9,962	1,915	0
001-5867-611.20-02	FICA TAX - OASDI	25,074	28,000	31,739
001-5867-611.20-03	HOSPITALIZATION	73,295	77,698	98,124
001-5867-611.20-04	LIFE INSURANCE	398	865	1,027
001-5867-611.20-05	RETIREMENT CONTRIBUTION	39,222	45,889	49,061
001-5867-611.20-06	WORKER'S COMPENSATION	561	901	1,007
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 152
		FY 2007	FY 2008	FY 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET
001-5867-611.20-07	FICA TAX - MEDICARE	5,864	6,548	7,423
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* PERSONNEL		567,072	619,973	700,330
OPERATING				
001-5867-611.30-01	OFFICE EQUIP,FURN, & SUPP	6,140	8,113	3,866
001-5867-611.30-02	SOFTWARE	0	311	0
001-5867-611.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	53	0
001-5867-611.30-13	EDUC,COMMUNCATN,EQ & SUPP	202	871	500
001-5867-611.30-15	OTHER GENERAL HARDWARE	63	182	200
001-5867-611.30-35	CLOTHING, UNIFORMS	0	0	950
001-5867-611.30-43	YARDS,GROUND,AG EQ/SUPP	1,047	0	1,027
001-5867-611.30-51	DENTAL,MEDICAL,SAFETY EQ	0	263	0
001-5867-611.41-01	LONG DISTANCE	80	48	50
001-5867-611.41-06	CELLULAR AIRTIME	0	389	864
001-5867-611.41-07	CELL PHONE ALLOWANCE	585	720	0
001-5867-611.42-02	AUTO MILEAGE-EMPLOYEES	5,110	7,504	6,569
001-5867-611.42-07	TRAVEL, MEALS & LODGING	275	110	50
001-5867-611.60-99	OTHER PURCHASED SERVICES	158,477	176,505	217,553
001-5867-611.61-04	RENT-OTHER MACH & EQUIP	202	124	760
001-5867-611.62-82	VOLUNTEER ORIENTATION	0	0	200
001-5867-611.62-83	VOLUNTEER RECRUITMENT	0	0	300
001-5867-611.62-84	VOLUNTEER RECOGNITION	0	0	300
001-5867-611.62-90	OUTSIDE AGENCY CONTRACTS	324,800	544,800	324,266
001-5867-611.65-01	SUBSCRIPTIONS & PUBLICATN	0	0	100
001-5867-611.65-02	PROFESSIONAL MEMBERSHIPS	225	930	400
001-5867-611.65-03	TRAVEL, MEALS, LODGING	10,713	9,498	4,096
001-5867-611.65-04	TRAINING & SEMINARS	3,500	2,375	3,000
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* OPERATING		511,419	752,796	565,051
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** YOUTH & FAMILY SERVICES		1,078,491	1,372,769	1,265,381
OFFICE OF CHILDRENS SRVCS				
PERSONNEL				
001-5868-611.07-01	REG SALARIES-PERMNT EMPL	134,618	162,106	265,345
001-5868-611.08-01	REG SALARIES-TEMP EMPL	0	408	0
001-5868-611.12-01	LONGEVITY PAY	280	291	580
001-5868-611.19-00	COMPENSATED ABSENCES	14,678	2,470	0
001-5868-611.20-02	FICA TAX - OASDI	7,906	9,889	16,486
001-5868-611.20-03	HOSPITALIZATION	22,015	19,499	37,740
001-5868-611.20-04	LIFE INSURANCE	114	210	395
001-5868-611.20-05	RETIREMENT CONTRIBUTION	14,152	17,419	28,482
001-5868-611.20-06	WORKER'S COMPENSATION	182	318	519
001-5868-611.20-07	FICA TAX - MEDICARE	1,849	2,313	3,857
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* PERSONNEL		166,438	214,923	353,404
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 153
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
OPERATING				
001-5868-611.30-01	OFFICE EQUIP,FURN, & SUPP	992	2,285	1,735
001-5868-611.30-02	SOFTWARE	1,298	682	0
001-5868-611.30-13	EDUC,COMMUNCATN,EQ & SUPP	2,478	108	130
001-5868-611.30-15	OTHER GENERAL HARDWARE	34	30	0
001-5868-611.41-01	LONG DISTANCE	1	3	0
001-5868-611.41-06	CELLULAR AIRTIME	466	477	1,888
001-5868-611.41-07	CELL PHONE ALLOWANCE	240	240	0
001-5868-611.42-02	AUTO MILEAGE-EMPLOYEES	776	721	1,200
001-5868-611.42-07	TRAVEL, MEALS & LODGING	0	161	0
001-5868-611.50-02	MAINTENANCE AGREEMENTS-DP	11,981	11,981	0
001-5868-611.60-22	NOTARY FEES	85	0	0
001-5868-611.60-99	OTHER PURCHASED SERVICES	24,000	0	0
001-5868-611.61-04	RENT-OTHER MACH & EQUIP	140	155	144

001-5868-611.62-95	ASSESSMENT CENTER	425,620	655,210	449,949
001-5868-611.65-01	SUBSCRIPTIONS & PUBLICATN	0	0	121
001-5868-611.65-02	PROFESSIONAL MEMBERSHIPS	336	225	100
001-5868-611.65-03	TRAVEL, MEALS, LODGING	53-	4,124	2,900
001-5868-611.65-04	TRAINING & SEMINARS	50-	250	2,898
001-5868-611.65-05	PROFESSIONAL LICENSES	0	106	0
001-5868-611.90-01	CO. CONTRIBUTION TO GRANT	0	40,537	77,726
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*	OPERATING	468,342	717,073	538,791
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**	OFFICE OF CHILDRENS SRVCS Childrens Prtnship-TRIAD PERSONNEL	634,780	931,996	892,195
001-5869-594.07-01	REG SALARIES-PERMNT EMPL	0	0	11,604
001-5869-594.20-02	FICA TAX - OASDI	0	0	719
001-5869-594.20-05	RETIREMENT CONTRIBUTION	0	0	1,243
001-5869-594.20-06	WORKER'S COMPENSATION	0	0	23
001-5869-594.20-07	FICA TAX - MEDICARE	0	0	168
		-----	-----	-----
*	PERSONNEL OPERATING	0	0	13,757
001-5869-594.60-24	RESIDENTIAL SERVICES	0	0	65,000
001-5869-594.62-05	CHILD CARE INSTITUTIONS	0	0	100,000
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*	OPERATING PERSONNEL	0	0	165,000
001-5869-611.07-01	REG SALARIES-PERMNT EMPL	375,866	394,278	362,831
001-5869-611.07-07	TERMINATN PAY-PERMNT EMPL	4,039	0	0
001-5869-611.08-01	REG SALARIES-TEMP EMPL	8,291	8,155	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 154
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-5869-611.12-01	LONGEVITY PAY	1,260	2,241	2,150
001-5869-611.19-00	COMPENSATED ABSENCES	18,873	1,637	0
001-5869-611.20-02	FICA TAX - OASDI	23,503	24,286	22,628
001-5869-611.20-03	HOSPITALIZATION	50,651	62,602	60,384
001-5869-611.20-04	LIFE INSURANCE	315	707	632
001-5869-611.20-05	RETIREMENT CONTRIBUTION	40,249	42,885	39,090
001-5869-611.20-06	WORKER'S COMPENSATION	529	797	711
001-5869-611.20-07	FICA TAX - MEDICARE	5,497	5,680	5,292
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*	PERSONNEL OPERATING	529,073	543,268	493,718
001-5869-611.30-01	OFFICE EQUIP,FURN, & SUPP	1,743	22,336	2,680
001-5869-611.30-02	SOFTWARE	0	933	0
001-5869-611.30-11	BUILDING MAINT EQUIP/SUPP	70	27	0
001-5869-611.30-12	ELECTRIC/ELECTRONIC EQ/SU	55	20	0
001-5869-611.30-13	EDUC,COMMUNCATN,EQ & SUPP	437	0	0
001-5869-611.30-35	CLOTHING, UNIFORMS	0	0	900
001-5869-611.40-19	PSYCHIA/PSYCOL EVAL&TRTMT	0	0	1,000
001-5869-611.41-06	CELLULAR AIRTIME	1,022	1,068	3,352
001-5869-611.41-07	CELL PHONE ALLOWANCE	345	1,680	0
001-5869-611.42-02	AUTO MILEAGE-EMPLOYEES	8,109	7,698	13,427
001-5869-611.60-18	INTERPRETERS	0	317	0
001-5869-611.60-24	RESIDENTIAL SERVICES	177,539	76,791	115,000
001-5869-611.60-99	OTHER PURCHASED SERVICES	160	0	0
001-5869-611.61-04	RENT-OTHER MACH & EQUIP	140	158	504
001-5869-611.62-05	CHILD CARE INSTITUTIONS	293,062	519,972	512,173
001-5869-611.62-72	MEDICAL CARE - INDIGENTS	0	5,400	0
001-5869-611.65-03	TRAVEL, MEALS, LODGING	3,182	2,654	4,600
001-5869-611.65-04	TRAINING & SEMINARS	660	1,650	4,616
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*	OPERATING	486,524	640,704	658,252
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**	Childrens Prtnship-TRIAD	1,015,597	1,183,972	1,330,727
	RESEARCH AND PLANNING			
	PERSONNEL			
	001-5871-611.07-01 REG SALARIES-PERMNT EMPL	381,256	488,231	605,323
	001-5871-611.08-01 REG SALARIES-TEMP EMPL	16,740	37,759	12,964
	001-5871-611.11-01 REGULAR OVERTIME PAY	0	8	0
	001-5871-611.12-01 LONGEVITY PAY	1,099	1,463	1,560
	001-5871-611.19-00 COMPENSATED ABSENCES	6,103	4,820	0
	001-5871-611.20-02 FICA TAX - OASDI	24,239	32,326	38,430
	001-5871-611.20-03 HOSPITALIZATION	57,351	67,932	83,028
	001-5871-611.20-04 LIFE INSURANCE	290	707	869
	001-5871-611.20-05 RETIREMENT CONTRIBUTION	40,304	53,546	64,996
	001-5871-611.20-06 WORKER'S COMPENSATION	539	1,029	1,208
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 155
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-5871-611.20-07	FICA TAX - MEDICARE	5,669	7,560	8,988
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*	PERSONNEL	533,590	695,381	817,366
	OPERATING			
	001-5871-611.30-01 OFFICE EQUIP,FURN, & SUPP	12,623	3,274	1,500
	001-5871-611.30-02 SOFTWARE	5,071	311	400
	001-5871-611.30-11 BUILDING MAINT EQUIP/SUPP	30	0	0
	001-5871-611.30-12 ELECTRIC/ELECTRONIC EQ/SU	411	0	0
	001-5871-611.30-13 EDUC,COMMUNCATN,EQ & SUPP	264	152	200
	001-5871-611.30-15 OTHER GENERAL HARDWARE	13	11	100
	001-5871-611.30-99 OTHER EQUIPMENT & SUPPLY	0	71	0
	001-5871-611.41-01 LONG DISTANCE	35	19	50
	001-5871-611.41-06 CELLULAR AIRTIME	0	389	584
	001-5871-611.41-07 CELL PHONE ALLOWANCE	240	240	240
	001-5871-611.42-02 AUTO MILEAGE-EMPLOYEES	179	459	2,622
	001-5871-611.42-07 TRAVEL, MEALS & LODGING	0	0	150
	001-5871-611.60-18 INTERPRETERS	831	0	0
	001-5871-611.60-99 OTHER PURCHASED SERVICES	16,400	0	750
	001-5871-611.61-04 RENT-OTHER MACH & EQUIP	0	0	70
	001-5871-611.65-01 SUBSCRIPTIONS & PUBLICATN	399	816	350
	001-5871-611.65-02 PROFESSIONAL MEMBERSHIPS	200	1,150	1,280
	001-5871-611.65-03 TRAVEL, MEALS, LODGING	5,089	3,369	2,500
	001-5871-611.65-04 TRAINING & SEMINARS	7,792	4,342	3,710
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*	OPERATING	49,577	14,603	14,506
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**	RESEARCH AND PLANNING	583,167	709,984	831,872
	HOSPITAL DISTRICT SERVICE			
	PERSONNEL			
	001-5880-601.07-01 REG SALARIES-PERMNT EMPL	138,604	12,802	0
	001-5880-601.07-07 TERMINATN PAY-PERMNT EMPL	0	5,593	0
	001-5880-601.11-01 REGULAR OVERTIME PAY	341	0	0
	001-5880-601.12-01 LONGEVITY PAY	2,700	0	0
	001-5880-601.19-00 COMPENSATED ABSENCES	379-	4,587-	0
	001-5880-601.20-02 FICA TAX - OASDI	8,714	1,200	0
	001-5880-601.20-03 HOSPITALIZATION	24,862	1,813	0
	001-5880-601.20-04 LIFE INSURANCE	153	33	0
	001-5880-601.20-05 RETIREMENT CONTRIBUTION	15,115	1,989	0
	001-5880-601.20-06 WORKER'S COMPENSATION	194	39	0
	001-5880-601.20-07 FICA TAX - MEDICARE	2,038	262	0
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*	PERSONNEL	192,342	19,144	0
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**	HOSPITAL DISTRICT SERVICE	192,342	19,144	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 156
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET

SOC SVCS AGENCY CONTRACTS

OPERATING

001-5891-611.40-99 OTHER PROFESSIONAL SERVIC	51,319	63,096	63,096
001-5891-611.60-99 OTHER PURCHASED SERVICES	151,556	160,644	164,908
001-5891-611.62-90 OUTSIDE AGENCY CONTRACTS	4,069,448	4,113,781	4,669,030
001-5891-611.62-91 AGENCY CONTRACT-MHMR	1,319,803	1,431,049	1,411,053
001-5891-611.62-93 SUBSTANCE ABUSE MSO	625,010	600,614	611,799
001-5891-611.62-94 WORKFORCE DEVELOPMENT	1,498,922	1,746,456	1,898,251

\* OPERATING 7,716,058 8,115,640 8,818,137

\*\* SOC SVCS AGENCY CONTRACTS 7,716,058 8,115,640 8,818,137

\*\*\* HEALTH & HUMAN SERVICES 22,500,601 24,856,238 26,244,060

EMERGENCY MEDICAL SERVICE  
STARFLIGHT

PERSONNEL

001-5910-602.07-01 REG SALARIES-PERMNT EMPL	707,908	732,024	2,384,977
001-5910-602.07-07 TERMINATN PAY-PERMNT EMPL	0	12,221	0
001-5910-602.07-91 SALARY SAVINGS-PERM EMPL	0	0	7,371-
001-5910-602.11-01 REGULAR OVERTIME PAY	149,977	155,104	354,646
001-5910-602.12-01 LONGEVITY PAY	5,372	5,996	16,137
001-5910-602.19-00 COMPENSATED ABSENCES	7,895	7,337	0
001-5910-602.20-02 FICA TAX - OASDI	50,100	53,002	164,246
001-5910-602.20-03 HOSPITALIZATION	45,355	46,410	241,536
001-5910-602.20-04 LIFE INSURANCE	375	773	2,528
001-5910-602.20-05 RETIREMENT CONTRIBUTION	91,846	98,042	295,140
001-5910-602.20-06 WORKER'S COMPENSATION	9,926	12,676	41,861
001-5910-602.20-07 FICA TAX - MEDICARE	12,421	13,026	39,958
001-5910-602.20-92 SALARY SAVINGS FICA TAX	0	0	564-
001-5910-602.20-95 RETIREMENT CONTRIBUTIONS	0	0	789-

\* PERSONNEL 1,081,175 1,136,611 3,532,305

OPERATING

001-5910-602.30-01 OFFICE EQUIP,FURN, & SUPP	3,968	9,860	13,199
001-5910-602.30-02 SOFTWARE	0	0	1,000
001-5910-602.30-11 BUILDING MAINTC EQ & SUPP	968	77	1,059
001-5910-602.30-12 ELECTRIC/ELECTRONIC EQ/SU	765	2,070	2,450
001-5910-602.30-13 EDUC,COMMUNCATN, EQ & SUPP	2,563	7,983	10,632
001-5910-602.30-14 PAINT,PAINTING EQ & SUPPL	513	1,141	500
001-5910-602.30-15 OTHER GENERAL HARDWARE	3,829	567	4,465
001-5910-602.30-21 AUTO REPAIR & EQUIP SUPP	490	97	1,000
001-5910-602.30-22 AIRCRAFT,BOATG EQUIP/SUPP	71,929	119,384	167,337
001-5910-602.30-23 FUEL OILS, LUBRICANTS	149,428	267,766	461,126

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-5910-602.30-31	CUSTODIAL, LAUNDRY, CLEANG	74-	156	1,771
001-5910-602.30-33	FOOD & GROCERY SUPPLIES	341	18-	0
001-5910-602.30-35	CLOTHING, UNIFORMS	20,490	26,303	59,763
001-5910-602.30-36	INSTITUTNL EQUIP & FURN	0	327	0
001-5910-602.30-51	DENTAL, MEDICAL, SAFETY EQ	9,231	11,503	35,000
001-5910-602.30-99	OTHER EQUIPMENT & SUPPLY	4,522	0	7,480
001-5910-602.40-15	PHYSICIANS	1,142	1,010	1,770
001-5910-602.41-01	LONG DISTANCE	188	215	200
001-5910-602.41-06	CELLULAR AIR TIME	5,917	5,287	14,450
001-5910-602.41-07	CELL PHONE ALLOWANCE	1,970	2,040	4,360
001-5910-602.42-02	AUTO-MILEAGE EMPLOYEES	0	0	1,000
001-5910-602.42-07	TRAVEL, MEALS & LODGING	0	2,111	2,000
001-5910-602.50-01	MAINTENANCE AGREEMENTS	0	265	300
001-5910-602.50-04	REPRS-BLDG STRUCT & EQUIP	0	5,341	0
001-5910-602.50-06	REPAIRS-HELICOPTER	802	13,861	68,400
001-5910-602.50-12	REPAIRS - TELEPHONE EQUIP	0	190	0
001-5910-602.60-16	INSPECTION FEES/LAB TESTS	0	320	0

001-5910-602.60-22	NOTARY FEES	0	0	100
001-5910-602.60-99	OTHER PURCHASED SERVICES	18,797	14,783	30,799
001-5910-602.61-02	RENT - LAND & BUILDINGS	1,300	2,266	2,500
001-5910-602.61-04	RENT-OTHER MACH & EQUIP	0	2,325	1,080
001-5910-602.65-01	SUBSCRIPTIONS & PUBLICATN	1,831	1,656	2,050
001-5910-602.65-02	PROFESSIONAL MEMBERSHIPS	2,608	2,175	4,000
001-5910-602.65-03	TRAVEL, MEALS, LODGING	11,506	10,596	25,552
001-5910-602.65-04	TRAINING & SEMINARS	29,920	9,915	38,290
001-5910-602.80-13	EDUCATN,COMMUNICATNS EQMT	0	13,954	0
001-5910-602.80-22	AIRCRAFT & BOATING EQUIP	95,837	0	0
001-5910-602.80-51	DENTAL,MEDICAL,SAFETY EQ	0	17,685	0
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*	OPERATING	440,781	553,211	963,633
	OPERATING			
001-5910-827.80-22	AIRCRAFT & BOATING EQUIP	44,549	6,922	186,232
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*	OPERATING	44,549	6,922	186,232
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**	STARFLIGHT	1,566,505	1,696,744	4,682,170
	STARFLIGHT-CITY INTRLOCAL			
	OPERATING			
001-5911-602.60-11	AIR TRANSPORT SERVICES	1,384,535	1,551,156	0
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*	OPERATING	1,384,535	1,551,156	0
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**	STARFLIGHT-CITY INTRLOCAL	1,384,535	1,551,156	0
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TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 158
	FY 2007		FY 2008	FY 2009
	ACTUAL		ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
EMS CONSOLIDATION				
OPERATING				
001-5915-602.60-02	AMBULANCE SERVICE	9,841,875	10,762,371	11,129,393
001-5915-602.80-20	AUTOMOBILES & TRUCKS	9,802	0	0
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*	OPERATING	9,851,677	10,762,371	11,129,393
	OPERATING			
001-5915-827.30-01	OFFICE EQUIP,FURN, & SUPP	0	5,593	0
001-5915-827.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	10,129	0
001-5915-827.30-21	AUTO REPAIR & EQUIP SUPP	0	15,198	0
001-5915-827.30-51	DENTAL,MEDICAL,SAFETY EQ	0	3,309	0
001-5915-827.80-20	AUTOMOBILES & TRUCKS	0	70,963	0
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*	OPERATING	0	105,192	0
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**	EMS CONSOLIDATION	9,851,677	10,867,563	11,129,393
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***	EMERGENCY MEDICAL SERVICE	12,802,717	14,115,463	15,811,563
	HOSPITALIZATION CONTRA			
	GENERAL ADMINISTRATION			
	PERSONNEL			
001-8901-521.20-96	HOSP MEDICAL DECLINES	0	0	56,763-
001-8901-521.20-97	HOSP VACANT SLOTS	0	0	81,647-
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*	PERSONNEL	0	0	138,410-
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**	GENERAL ADMINISTRATION	0	0	138,410-
	FINANCIAL ADMINISTRATION			
	PERSONNEL			
001-8902-521.20-96	HOSP MEDICAL DECLINES	0	0	56,609-
001-8902-521.20-97	HOSP VACANT SLOTS	0	0	83,874-
		-----	-----	-----
*	PERSONNEL	0	0	140,483-
		-----	-----	-----
**	FINANCIAL ADMINISTRATION	0	0	140,483-

TAX ADMINISTRATION

PERSONNEL

001-8903-521.20-96 HOSP MEDICAL DECLINES 0 0 36,158-  
 001-8903-521.20-97 HOSP VACANT SLOTS 0 0 66,556-

\* PERSONNEL 0 0 102,714-  
 TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 159

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
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\*\* TAX ADMINISTRATION 0 0 102,714-

FACILITIES MANAGEMENT  
 PERSONNEL

001-8904-521.20-96 HOSP MEDICAL DECLINES 0 0 9,435-  
 001-8904-521.20-97 HOSP VACANT SLOTS 0 0 91,057-

\* PERSONNEL 0 0 100,492-

\*\* FACILITIES MANAGEMENT 0 0 100,492-  
 ELECTION ADMINISTRATION

PERSONNEL

001-8905-521.20-96 HOSP MEDICAL DECLINES 0 0 9,512-

\* PERSONNEL 0 0 9,512-

\*\* ELECTION ADMINISTRATION 0 0 9,512-  
 CRIMINAL JUSTICE

PERSONNEL

001-8906-546.20-96 HOSP MEDICAL DECLINES 0 0 168,624-  
 001-8906-546.20-97 HOSP VACANT SLOTS 0 0 316,750-

\* PERSONNEL 0 0 485,374-

\*\* CRIMINAL JUSTICE 0 0 485,374-  
 CIVIL JUSTICE

PERSONNEL

001-8907-544.20-96 HOSP MEDICAL DECLINES 0 0 197,477-  
 001-8907-544.20-97 HOSP VACANT SLOTS 0 0 229,514-

\* PERSONNEL 0 0 426,991-

\*\* CIVIL JUSTICE 0 0 426,991-  
 JUVENILE SERVICES

PERSONNEL

001-8908-593.20-96 HOSP MEDICAL DECLINES 0 0 107,304-  
 001-8908-593.20-97 HOSP VACANT SLOTS 0 0 258,086-

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
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\* PERSONNEL 0 0 365,390-

\*\* JUVENILE SERVICES 0 0 365,390-  
 LAW ENFORCEMENT

PERSONNEL

001-8909-563.20-96 HOSP MEDICAL DECLINES 0 0 187,310-  
 001-8909-563.20-97 HOSP VACANT SLOTS 0 0 176,760-

\* PERSONNEL 0 0 364,070-

\*\* LAW ENFORCEMENT 0 0 364,070-  
 EMERGENCY MANG SERVICES

PERSONNEL

001-8910-579.20-96	HOSP MEDICAL DECLINES	0	0	6,681-
001-8910-579.20-97	HOSP VACANT SLOTS	0	0	10,581-
-----				
*	PERSONNEL	0	0	17,262-
-----				
**	EMERGENCY MANG SERVICES	0	0	17,262-
	HOUSING & BOOKING			
	PERSONNEL			
001-8911-583.20-96	HOSP MEDICAL DECLINES	0	0	456,537-
001-8911-583.20-97	HOSP VACANT SLOTS	0	0	588,038-
-----				
*	PERSONNEL	0	0	1,044,575-
-----				
**	HOUSING & BOOKING	0	0	1,044,575-
	SUPERVISION			
	PERSONNEL			
001-8912-585.20-96	HOSP MEDICAL DECLINES	0	0	49,655-
001-8912-585.20-97	HOSP VACANT SLOTS	0	0	37,761-
-----				
*	PERSONNEL	0	0	87,416-
-----				
**	SUPERVISION	0	0	87,416-
	HEALTHCARE			
	PERSONNEL			
001-8913-601.20-96	HOSP MEDICAL DECLINES	0	0	30,268-
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 161
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-8913-601.20-97	HOSP VACANT SLOTS	0	0	25,291-
-----				
*	PERSONNEL	0	0	55,559-
-----				
**	HEALTHCARE	0	0	55,559-
	HUMAN SERVICES			
	PERSONNEL			
001-8915-602.20-96	HOSP MEDICAL DECLINES	0	0	39,703-
-----				
*	PERSONNEL	0	0	39,703-
	PERSONNEL			
001-8915-612.20-97	HOSP VACANT SLOTS	0	0	125,926-
-----				
*	PERSONNEL	0	0	125,926-
-----				
**	HUMAN SERVICES	0	0	165,629-
	PARKS & RECREATION			
	PERSONNEL			
001-8920-631.20-96	HOSP MEDICAL DECLINES	0	0	20,833-
001-8920-631.20-97	HOSP VACANT SLOTS	0	0	62,963-
-----				
*	PERSONNEL	0	0	83,796-
-----				
**	PARKS & RECREATION	0	0	83,796-
	ROADS & BRIDGES			
	PERSONNEL			
001-8921-621.20-96	HOSP MEDICAL DECLINES	0	0	13,521-
001-8921-621.20-97	HOSP VACANT SLOTS	0	0	26,457-
-----				
*	PERSONNEL	0	0	39,978-
-----				
**	ROADS & BRIDGES	0	0	39,978-
	DRAINAGE			
	PERSONNEL			
001-8922-621.20-96	HOSP MEDICAL DECLINES	0	0	4,521-
001-8922-621.20-97	HOSP VACANT SLOTS	0	0	15,048-

		FY 2007		FY 2008	PAGE 162
		ACTUAL		ACTUAL	FY 2009
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	EXPENDITURES	ADOPTED BUDGET
* PERSONNEL		0	0	0	19,569-
TRAVIS COUNTY					
-----					
** DRAINAGE		0	0	0	19,569-
CONS & NATURAL RESOURCES					
PERSONNEL					
001-8924-621.20-96	HOSP MEDICAL DECLINES	0	0	0	2,950-
001-8924-621.20-97	HOSP VACANT SLOTS	0	0	0	26,733-
-----					
* PERSONNEL		0	0	0	29,683-
-----					
** CONS & NATURAL RESOURCES		0	0	0	29,683-
SANITATION					
PERSONNEL					
001-8925-621.20-97	HOSP VACANT SLOTS	0	0	0	1,422-
-----					
* PERSONNEL		0	0	0	1,422-
-----					
** SANITATION		0	0	0	1,422-
-----					
*** HOSPITALIZATION CONTRA		0	0	0	3,678,325-
CENTRALIZED COMPUTER SVCS					
GENERAL ADMIN					
OPERATING					
001-9001-821.30-01	OFFICE EQUIP, FURN, & SUPP	111,530	428,694	72,450	
001-9001-821.30-02	SOFTWARE	26,364	185,975	20,435	
001-9001-821.30-13	EDUC, COMMUNCATN, EQ & SUPP	1,477	50,331	0	
001-9001-821.50-01	MAINTENANCE AGREEMENTS	487-	487	0	
001-9001-821.50-02	MAINTENANCE AGREEMENTS-DP	1,523	8,795	0	
001-9001-821.50-04	REPRS-BLDG STRUCT & EQUIP	0	10,158	0	
001-9001-821.60-99	OTHER	2,875	25,410	2,745	
001-9001-821.80-01	OFFICE EQUIP & FURNITURE	11,663	884,676	0	
001-9001-821.80-02	SOFTWARE	0	35,623	0	
001-9001-821.80-13	EDUCATN/COMMUNICATNS EQMT	0	122,119	0	
-----					
* OPERATING		154,945	1,752,268	95,630	
-----					
** GENERAL ADMIN		154,945	1,752,268	95,630	
FINANCIAL ADMIN					
OPERATING					
001-9002-821.30-01	OFFICE EQUIP, FURN, & SUPP	20,700	16,096	0	
001-9002-821.30-02	SOFTWARE	5,758	3,421	0	
001-9002-821.30-13	EDUC, COMMUNCATN, EQ & SUPP	442	0	0	
TRAVIS COUNTY					PAGE 163
		FY 2007		FY 2008	FY 2009
		ACTUAL		ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET
001-9002-821.50-02	MAINTENANCE AGREEMENTS-DP	117	0	0	
001-9002-821.60-99	OTHER	225	1,575	0	
-----					
* OPERATING		27,242	21,092	0	
-----					
** FINANCIAL ADMIN		27,242	21,092	0	
TAX ADMINISTRATION					
OPERATING					
001-9003-821.30-01	OFFICE EQUIP, FURN, & SUPP	44,458	7,992	40,050	
001-9003-821.30-02	SOFTWARE	9,019	0	11,055	
001-9003-821.60-99	OTHER	3,270	137	6,930	
-----					
* OPERATING		56,747	8,129	58,035	
-----					

**	TAX ADMINISTRATION	56,747	8,129	58,035
	FACILITIES MGMT			
	OPERATING			
	001-9004-821.30-01 OFFICE EQUIP,FURN, & SUPP	9,200	8,050	2,300
	001-9004-821.30-02 SOFTWARE	2,488	2,489	670
	001-9004-821.50-02 MAINTENANCE AGREEMENTS-DP	0	670	0
	001-9004-821.60-99 OTHER	1,000	206	420
		-----	-----	-----
*	OPERATING	12,688	11,415	3,390
		-----	-----	-----
**	FACILITIES MGMT	12,688	11,415	3,390
	ELECTION ADMIN			
	OPERATING			
	001-9005-821.30-01 OFFICE EQUIP,FURN, & SUPP	9,708	208,817	120,900
	001-9005-821.30-02 SOFTWARE	1,866	32,391	29,390
	001-9005-821.50-02 MAINTENANCE AGREEMENTS-DP	0	4,225	0
	001-9005-821.60-99 OTHER	1,920	2,171	2,940
		-----	-----	-----
*	OPERATING	13,494	247,604	153,230
		-----	-----	-----
**	ELECTION ADMIN	13,494	247,604	153,230
	CRIMINAL JUSTICE			
	OPERATING			
	001-9006-822.30-01 OFFICE EQUIP,FURN, & SUPP	47,850	121,123	43,650
	001-9006-822.30-02 SOFTWARE	17,412	29,234	10,914
	001-9006-822.30-13 EDUC,COMMUNCATN,EQ & SUPP	4,903	1,374	10,700
	TRAVIS COUNTY			
	FY 2009 ADOPTED BUDGET			PAGE 164
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
	ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET
	001-9006-822.50-02 MAINTENANCE AGREEMENTS-DP	2,947	1,072	4,386
	001-9006-822.60-99 OTHER PURCHASED SERVICES	1,585	15,756	7,245
	001-9006-822.80-01 OFFICE EQUIP & FURNITURE	0	8,554	0
		-----	-----	-----
*	OPERATING	74,697	177,113	76,895
		-----	-----	-----
**	CRIMINAL JUSTICE	74,697	177,113	76,895
	CIVIL JUSTICE			
	OPERATING			
	001-9007-822.30-01 OFFICE EQUIP,FURN, & SUPP	75,755	139,183	143,400
	001-9007-822.30-02 SOFTWARE	28,930	29,234	24,120
	001-9007-822.30-13 EDUC,COMMUNCATN,EQ & SUPP	1,827	0	0
	001-9007-822.50-02 MAINTENANCE AGREEMENTS-DP	4,101	737	0
	001-9007-822.60-99 OTHER PURCHASED SERVICES	2,715	14,749	9,285
		-----	-----	-----
*	OPERATING	113,328	183,903	176,805
		-----	-----	-----
**	CIVIL JUSTICE	113,328	183,903	176,805
	JUVENILE SERVICES			
	OPERATING			
	001-9008-825.30-01 OFFICE EQUIP,FURN, & SUPP	198,605	155,225	89,550
	001-9008-825.30-02 SOFTWARE	44,660	37,942	24,788
	001-9008-825.30-13 EDUC,COMMUNCATN,EQ & SUPP	2,682	0	9,000
	001-9008-825.50-02 SOFTWARE	1,230	15,477	1,302
	001-9008-825.60-99 OTHER	16,000	21,964	14,370
	001-9008-825.80-01 OFFICE EQUIP & FURNITURE	0	22,609	0
		-----	-----	-----
*	OPERATING	263,177	253,217	139,010
		-----	-----	-----
**	JUVENILE SERVICES	263,177	253,217	139,010
	LAW ENFORCEMENT			
	OPERATING			
	001-9009-823.30-01 OFFICE EQUIP,FURN, & SUPP	397,835	496,511	281,250
	001-9009-823.30-02 SOFTWARE	116,953	107,166	32,526
	001-9009-823.30-13 EDUC,COMMUNCATN,EQ & SUPP	4,067	0	500

001-9009-823.50-01	MAINTENANCE AGREEMENTS	0	54,599	0
001-9009-823.50-02	MAINTENANCE AGREEMENTS-DP	17,009	28,812	734
001-9009-823.60-99	OTHER PURCHASED SERVICES	14,465	43,607	14,605
001-9009-823.80-01	OFFICE EQUIP & FURNITURE	0	5,989	0
		-----	-----	-----
* OPERATING		550,329	736,684	329,615
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 165
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
		-----	-----	-----
** LAW ENFORCEMENT		550,329	736,684	329,615
EMERG MGMT SVCS				
OPERATING				
001-9010-823.30-01	OFFICE EQUIP, FURN, & SUPP	32,567	1,282	56,300
001-9010-823.30-02	SOFTWARE	6,531	0	26,331
001-9010-823.30-13	EDUC, COMMUNCATN, EQ & SUPP	0	0	5,620
001-9010-823.50-02	MAINTENANCE AGREEMENTS-DP	0	603	5,379
001-9010-823.60-99	OTHER PURCHASED SERVICES	2,640	114	3,795
		-----	-----	-----
* OPERATING		41,738	1,999	97,425
		-----	-----	-----
** EMERG MGMT SVCS		41,738	1,999	97,425
HOUSING & BOOKING				
OPERATING				
001-9011-824.30-01	OFFICE EQUIP, FURN, & SUPP	50,879	188,686	0
001-9011-824.30-02	SOFTWARE	24,059	46,650	0
001-9011-824.30-13	EDUC, COMMUNCATN, EQ & SUPP	313	0	0
001-9011-824.50-02	SOFTWARE	469	1,407	0
001-9011-824.60-99	OTHER PURCHASED SERVICES	2,720	28,415	0
		-----	-----	-----
* OPERATING		78,440	265,158	0
		-----	-----	-----
** HOUSING & BOOKING		78,440	265,158	0
SUPERVISION				
OPERATING				
001-9012-824.30-01	OFFICE EQUIP, FURN, & SUPP	86,633	162,799	140,250
001-9012-824.30-02	SOFTWARE	31,471	40,119	35,322
001-9012-824.30-13	EDUC, COMMUNCATN, EQ & SUPP	4,555	2,183	500
001-9012-824.50-02	SOFTWARE	293	19,497	558
001-9012-824.60-99	OTHER PURCHASED SERVICES	8,390	10,871	21,250
		-----	-----	-----
* OPERATING		131,342	235,469	197,880
		-----	-----	-----
** SUPERVISION		131,342	235,469	197,880
HEALTHCARE				
OPERATING				
001-9013-826.30-01	OFFICE EQUIP, FURN, & SUPP	7,390	0	0
001-9013-826.30-02	SOFTWARE	1,866	0	0
001-9013-826.60-99	OTHER	595	0	0
		-----	-----	-----
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 166
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
		-----	-----	-----
* OPERATING		9,851	0	0
		-----	-----	-----
** HEALTHCARE		9,851	0	0
HUMAN SERVICES				
OPERATING				
001-9015-827.30-01	OFFICE EQUIP, FURN, & SUPP	4,928	53,302	17,900
001-9015-827.30-02	SOFTWARE	6,994	13,373	3,350
001-9015-827.30-13	EDUC, COMMUNCATN, EQ & SUPP	2,554	0	0
001-9015-827.50-02	SOFTWARE	4,493	0	0
001-9015-827.60-99	OTHER	60	6,115	2,280

*	OPERATING	19,029	72,790	23,530
**	HUMAN SERVICES	19,029	72,790	23,530
	ROADS & BRIDGES			
	OPERATING			
	001-9021-828.30-01 OFFICE EQUIP,FURN, & SUPP	101,685	96,260	147,050
	001-9021-828.30-02 SOFTWARE	18,038	20,215	21,059
	001-9021-828.30-13 EDUC,COMMUNCATN,EQ & SUPP	0	0	350
	001-9021-828.50-02 MAINTENANCE AGREEMENTS-DP	5,700	0	186
	001-9021-828.60-99 OTHER	3,980	11,514	13,715
*	OPERATING	129,403	127,989	182,360
**	ROADS & BRIDGES	129,403	127,989	182,360
	DELOPMENT & REGULATION			
	OPERATING			
	001-9023-828.30-13 EDUC,COMMUNCATN,EQ & SUPP	495	0	0
*	OPERATING	495	0	0
**	DELOPMENT & REGULATION	495	0	0
***	CENTRALIZED COMPUTER SVCS	1,676,945	4,094,830	1,533,805
	CENTRALIZED RENT & UTIL			
	GENERAL ADMIN			
	OPERATING			
	001-9101-520.48-01 UTILITIES	193,058	221,747	885,091
	001-9101-520.61-02 LAND & BUILDINGS	250,072	260,536	276,609
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 167
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
	ACCOUNT NUMBER ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
*	OPERATING	443,130	482,283	1,161,700
**	GENERAL ADMIN	443,130	482,283	1,161,700
	FINANANCIAL ADMIN			
	OPERATING			
	001-9102-520.48-01 UTILITIES	99,441	105,996	111,114
*	OPERATING	99,441	105,996	111,114
**	FINANANCIAL ADMIN	99,441	105,996	111,114
	TAX ADMIN			
	OPERATING			
	001-9103-520.48-01 UTILITIES	53,005	61,287	46,816
*	OPERATING	53,005	61,287	46,816
**	TAX ADMIN	53,005	61,287	46,816
	FACILITIES MGMT			
	OPERATING			
	001-9104-520.48-01 UTILITIES	51,308	59,408	32,074
*	OPERATING	51,308	59,408	32,074
**	FACILITIES MGMT	51,308	59,408	32,074
	ELECTION ADMIN			
	OPERATING			
	001-9105-520.48-01 UTILITIES	82,959	46,151	56,800
*	OPERATING	82,959	46,151	56,800
**	ELECTION ADMIN	82,959	46,151	56,800

CRMINAL JUSTICE

OPERATING

001-9106-540.48-01 UTILITIES	569,731	652,450	558,400
001-9106-540.61-02 LAND & BUILDINGS	145,920	79,152	110,930

* OPERATING	715,651	731,602	669,330
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET		PAGE 168

	FY 2007	FY 2008	FY 2009
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET

** CRMINAL JUSTICE	715,651	731,602	669,330
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CIVIL JUSTICE

OPERATING

001-9107-540.48-01 UTILITIES	207,595	255,050	189,574
001-9107-540.61-02 LAND & BUILDINGS	130,839	0	0

* OPERATING	338,434	255,050	189,574
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** CIVIL JUSTICE	338,434	255,050	189,574
JUVENILE SERVICES			

OPERATING

001-9108-590.48-01 UTILITIES	828,427	868,149	886,900
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* OPERATING	828,427	868,149	886,900
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** JUVENILE SERVICES	828,427	868,149	886,900
LAW ENFORCEMENT			

OPERATING

001-9109-560.48-01 UTILITIES	247,544	237,065	251,500
001-9109-560.61-02 LAND & BUILDINGS	0	9,450	10,800

* OPERATING	247,544	246,515	262,300
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** LAW ENFORCEMENT	247,544	246,515	262,300
EMERGENCY MGMT SVCS			

OPERATING

001-9110-560.61-02 LAND & BUILDINGS	44,890	0	0
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* OPERATING	44,890	0	0
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** EMERGENCY MGMT SVCS	44,890	0	0
HOUSING & BOOKING			

OPERATING

001-9111-580.48-01 UTILITIES	436,576	496,008	476,888
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* OPERATING	436,576	496,008	476,888
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TRAVIS COUNTY	FY 2009 ADOPTED BUDGET		PAGE 169
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	FY 2007	FY 2008	FY 2009
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET

** HOUSING & BOOKING	436,576	496,008	476,888
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SUPERVISION

OPERATING

001-9112-580.48-01 UTILITIES	268,617	271,926	259,000
001-9112-580.61-02 LAND & BUILDINGS	209,142	23,650	86,878

* OPERATING	477,759	295,576	345,878
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** SUPERVISION	477,759	295,576	345,878
HEALTHCARE			

OPERATING

001-9113-600.48-01 UTILITIES	110,865	129,962	109,075
001-9113-600.61-02 LAND & BUILDINGS	80,645	51,397	58,938

*	OPERATING	191,510	181,359	168,013
**	HEALTHCARE PUBLIC HEALTH OPERATING	191,510	181,359	168,013
	001-9114-600.48-01 UTILITIES	18,861	21,298	16,659
	001-9114-600.61-02 LAND & BUILDINGS	0	0	26,167
*	OPERATING	18,861	21,298	42,826
**	PUBLIC HEALTH HUMAN SERVICES OPERATING	18,861	21,298	42,826
	001-9115-610.48-01 UTILITIES	97,485	88,922	98,900
*	OPERATING	97,485	88,922	98,900
**	HUMAN SERVICES ECONOMIC DEVELOPMENT OPERATING	97,485	88,922	98,900
	001-9116-630.48-01 UTILITIES	390	621	1,000
*	OPERATING	390	621	1,000
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 170
		FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED
	ACCOUNT NUMBER ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
**	ECONOMIC DEVELOPMENT CULTURE & EDUCATION OPERATING	390	621	1,000
	001-9119-630.48-01 UTILITIES	3,789	649	6,200
*	OPERATING	3,789	649	6,200
**	CULTURE & EDUCATION PARK SERVICES OPERATING	3,789	649	6,200
	001-9120-630.48-01 UTILITIES	2,672	2,488	2,000
*	OPERATING	2,672	2,488	2,000
**	PARK SERVICES ROADS & BRIDGES OPERATING	2,672	2,488	2,000
	001-9121-620.48-01 UTILITIES	42,004	46,069	44,600
*	OPERATING	42,004	46,069	44,600
**	ROADS & BRIDGES DRAINAGE OPERATING	42,004	46,069	44,600
	001-9122-620.48-01 UTILITIES	7,205	7,218	6,800
*	OPERATING	7,205	7,218	6,800
**	DRAINAGE DEVELOPMENT & REGULATION OPERATING	7,205	7,218	6,800
	001-9123-620.48-01 UTILITIES	7,205	7,218	6,800
*	OPERATING	7,205	7,218	6,800
**	DEVELOPMENT & REGULATION	7,205	7,218	6,800

CONSRVTION & NATRL RESRCS		FY 2009 ADOPTED BUDGET		PAGE 171
TRAVIS COUNTY		FY 2007	FY 2008	FY 2009
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	ADOPTED
		EXPENDITURES	EXPENDITURES	BUDGET
OPERATING				
001-9124-620.48-01	UTILITIES	12,679	16,059	6,800
-----				
*	OPERATING	12,679	16,059	6,800
-----				
**	CONSRVTION & NATRL RESRCS	12,679	16,059	6,800
SANITAION				
OPERATING				
001-9125-620.48-01	UTILITIES	7,204	7,217	6,800
-----				
*	OPERATING	7,204	7,217	6,800
-----				
**	SANITAION	7,204	7,217	6,800
-----				
***	CENTRALIZED RENT & UTIL	4,210,128	4,027,143	4,630,113
CENTRALIZED FLEET SRVCS				
GENERAL ADMIN				
OPERATING				
001-9201-520.30-21	AUTO REPAIR & EQUIP SUPP	1,686	1,733	0
001-9201-520.30-23	FUEL OILS, LUBRICANTS	7,462	10,497	0
001-9201-520.50-03	REPAIRS - AUTOS & TRUCKS	2,892	2,203	0
-----				
*	OPERATING	12,040	14,433	0
-----				
**	GENERAL ADMIN	12,040	14,433	0
FINANCIAL ADMIN				
OPERATING				
001-9202-520.30-21	AUTO REPAIR & EQUIP SUPP	1,258	377	0
001-9202-520.30-23	FUEL OILS, LUBRICANTS	452	2,394	0
001-9202-520.50-03	REPAIRS - AUTOS & TRUCKS	24	44	0
-----				
*	OPERATING	1,734	2,815	0
-----				
**	FINANCIAL ADMIN	1,734	2,815	0
FACILITIES MGMT				
OPERATING				
001-9204-520.30-21	AUTO REPAIR & EQUIP SUPP	6,759	5,980	0
001-9204-520.30-23	FUEL OILS, LUBRICANTS	43,563	67,881	0
001-9204-520.50-03	REPAIRS - AUTOS & TRUCKS	3,057	4,340	0
-----				

TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 172
		FY 2007	FY 2008	FY 2009
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	ADOPTED
		EXPENDITURES	EXPENDITURES	BUDGET
*	OPERATING	53,379	78,201	0
OPERATING				
001-9204-821.80-20	AUTOMOBILES & TRUCKS	0	74,399	0
-----				
*	OPERATING	0	74,399	0
-----				
**	FACILITIES MGMT	53,379	152,600	0
CRIMINAL JUSTICE				
OPERATING				
001-9206-540.30-21	AUTO REPAIR & EQUIP SUPP	2,360	872	0
001-9206-540.30-23	FUEL OILS, LUBRICANTS	6,455	9,567	0
001-9206-540.50-03	REPAIRS - AUTOS & TRUCKS	438	579	0
-----				
*	OPERATING	9,253	11,018	0
OPERATING				
001-9206-822.80-20	AUTOMOBILES & TRUCKS	0	15,456	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
* OPERATING		0	15,456	0
** CRIMINAL JUSTICE		9,253	26,474	0
CIVIL JUSTICE				
OPERATING				
001-9207-540.30-21	AUTO REPAIR & EQUIP SUPP	1,425	1,581	0
001-9207-540.30-23	FUEL OILS, LUBRICANTS	14,520	29,117	0
001-9207-540.50-03	REPAIRS - AUTOS & TRUCKS	234	294	0
* OPERATING		16,179	30,992	0
** CIVIL JUSTICE		16,179	30,992	0
JUVENILE SERVICES				
OPERATING				
001-9208-590.30-21	AUTO REPAIR & EQUIP SUPP	4,624	1,966	0
001-9208-590.30-23	FUEL OILS, LUBRICANTS	21,821	36,315	0
001-9208-590.50-03	REPAIRS - AUTOS & TRUCKS	1,463	2,984	0
* OPERATING		27,908	41,265	0
** JUVENILE SERVICES		27,908	41,265	0
TRAVIS COUNTY				
				PAGE 173
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
		EXPENDITURES	EXPENDITURES	BUDGET
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
LAW ENFORCEMENT				
OPERATING				
001-9209-560.30-21	AUTO REPAIR & EQUIP SUPP	288,883	225,695	0
001-9209-560.30-23	FUEL OILS, LUBRICANTS	1,310,941	1,847,769	0
001-9209-560.50-03	REPAIRS - AUTOS & TRUCKS	151,960	142,816	0
* OPERATING		1,751,784	2,216,280	0
OPERATING				
001-9209-823.30-01	OFFICE EQUIP,FURN, & SUPP	101,491	7,787	0
001-9209-823.30-13	EDUC,COMMUNCATN,EQ & SUPP	267,410	2,785	0
001-9209-823.30-21	AUTO REPAIR & EQUIP SUPP	292,226	224,893	0
001-9209-823.30-51	DENTAL,MEDICAL,SAFETY EQ	1,731	70	0
001-9209-823.30-55	LAW ENFORCEMENT EQ & SUPP	12,123	10,780	0
001-9209-823.60-99	OTHER PURCHASED SERVICES	127	970	0
001-9209-823.75-01	ADMINISTRATIVE COSTS	2,000	400	0
001-9209-823.80-20	AUTOMOBILES & TRUCKS	1,973,219	1,271,750	0
* OPERATING		2,650,327	1,519,435	0
** LAW ENFORCEMENT		4,402,111	3,735,715	0
HOUSING & BOOKING				
OPERATING				
001-9211-580.30-21	AUTO REPAIR & EQUIP SUPP	23,077	20,726	0
001-9211-580.30-23	FUEL OILS, LUBRICANTS	61,333	89,486	0
001-9211-580.50-03	REPAIRS - AUTOS & TRUCKS	7,212	7,930	0
* OPERATING		91,622	118,142	0
OPERATING				
001-9211-824.30-21	AUTO REPAIR & EQUIP SUPP	1,949	500	0
001-9211-824.80-20	AUTOMOBILES & TRUCKS	76,225	313,699	0
001-9211-824.80-43	YARDS,GROUNDS,AGRICL EQ	8,346	0	0
* OPERATING		86,520	314,199	0
** HOUSING & BOOKING		178,142	432,341	0
SUPERVISION				
OPERATING				
001-9212-580.30-21	AUTO REPAIR & EQUIP SUPP	1,350	2,909	0
001-9212-580.30-23	FUEL OILS, LUBRICANTS	516	571	0

001-9212-580.50-03	REPAIRS - AUTOS & TRUCKS	800	832	0
		-----	-----	-----
*	OPERATING	2,666	4,312	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 174
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
		-----	-----	-----
**	SUPERVISION	2,666	4,312	0
	HEALTHCARE			
	OPERATING			
001-9213-600.30-21	AUTO REPAIR & EQUIP SUPP	2,861	2,921	0
001-9213-600.30-23	FUEL OILS, LUBRICANTS	37,230	47,417	0
001-9213-600.50-03	REPAIRS - AUTOS & TRUCKS	398	1,600	0
		-----	-----	-----
*	OPERATING	40,489	51,938	0
		-----	-----	-----
**	HEALTHCARE	40,489	51,938	0
	PUBLIC HEALTH			
	OPERATING			
001-9214-600.30-21	AUTO REPAIR & EQUIP SUPP	12,551	1,280	0
001-9214-600.30-23	FUEL OILS, LUBRICANTS	17,983	77	0
001-9214-600.50-03	REPAIRS - AUTOS & TRUCKS	3,494	1,404	0
		-----	-----	-----
*	OPERATING	34,028	2,761	0
		-----	-----	-----
**	PUBLIC HEALTH	34,028	2,761	0
	HUMAN SERVICES			
	OPERATING			
001-9215-610.30-21	AUTO REPAIR & EQUIP SUPP	2,450	5,155	0
001-9215-610.30-23	FUEL OILS, LUBRICANTS	20,919	37,003	0
001-9215-610.50-03	REPAIRS - AUTOS & TRUCKS	390	351	0
		-----	-----	-----
*	OPERATING	23,759	42,509	0
		-----	-----	-----
**	HUMAN SERVICES	23,759	42,509	0
	ECONOMIC DEVELOPMENT			
	OPERATING			
001-9216-630.30-21	AUTO REPAIR & EQUIP SUPP	1,945	834	0
001-9216-630.30-23	FUEL OILS, LUBRICANTS	9,900	11,038	0
001-9216-630.50-03	REPAIRS - AUTOS & TRUCKS	1,138	859	0
		-----	-----	-----
*	OPERATING	12,983	12,731	0
		-----	-----	-----
**	ECONOMIC DEVELOPMENT	12,983	12,731	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 175
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
		-----	-----	-----
	PARK SERVICES			
	OPERATING			
001-9220-630.30-21	AUTO REPAIR & EQUIP SUPP	29,446	33,744	0
001-9220-630.30-23	FUEL OILS, LUBRICANTS	154,116	207,531	0
001-9220-630.50-03	REPAIRS - AUTOS & TRUCKS	8,699	8,757	0
		-----	-----	-----
*	OPERATING	192,261	250,032	0
		-----	-----	-----
	OPERATING			
001-9220-829.80-41	RECREATIONAL EQUIPMENT	90,664	0	0
001-9220-829.80-43	YARDS, GROUND, AGRICL EQ	48,456	87,500	0
		-----	-----	-----
*	OPERATING	139,120	87,500	0
		-----	-----	-----
**	PARK SERVICES	331,381	337,532	0
	ROADS & BRIDGES			
	OPERATING			

001-9221-620.30-21	AUTO REPAIR & EQUIP SUPP	6,478	7,128	0
001-9221-620.30-23	FUEL OILS, LUBRICANTS	16,546	29,157	0
001-9221-620.50-03	REPAIRS - AUTOS & TRUCKS	6,455	4,229	0
		-----	-----	-----
*	OPERATING	29,479	40,514	0
	OPERATING			
001-9221-828.80-20	AUTOMOBILES & TRUCKS	16,112	281,445	0
		-----	-----	-----
*	OPERATING	16,112	281,445	0
		-----	-----	-----
**	ROADS & BRIDGES	45,591	321,959	0
	DRAINAGE			
	OPERATING			
001-9222-620.30-21	AUTO REPAIR & EQUIP SUPP	436	672	0
001-9222-620.30-23	FUEL OILS, LUBRICANTS	78	3,100	0
		-----	-----	-----
*	OPERATING	514	3,772	0
		-----	-----	-----
**	DRAINAGE	514	3,772	0
	CONSRVTION & NATRL RESRCS			
	OPERATING			
001-9224-620.30-21	AUTO REPAIR & EQUIP SUPP	3,950	4,852	0
001-9224-620.30-23	FUEL OILS, LUBRICANTS	8,682	22,547	0
001-9224-620.50-03	REPAIRS - AUTOS & TRUCKS	6,029	9,177	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 176

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
		-----	-----	-----
*	OPERATING	18,661	36,576	0
		-----	-----	-----
**	CONSRVTION & NATRL RESRCS	18,661	36,576	0
	SANITATION			
	OPERATING			
001-9225-620.30-21	AUTO REPAIR & EQUIP SUPP	2,546	1,054	0
001-9225-620.30-23	FUEL OILS, LUBRICANTS	14,031	15,169	0
001-9225-620.50-03	REPAIRS - AUTOS & TRUCKS	171	2,208	0
		-----	-----	-----
*	OPERATING	16,748	18,431	0
		-----	-----	-----
**	SANITATION	16,748	18,431	0
		-----	-----	-----
***	CENTRALIZED FLEET SRVCS	5,227,566	5,269,156	0
	LEGALLY MANDATED FEES			
	COUNTY COURTS			
	OPERATING			
001-9387-544.63-01	ATTY FEES-CIVIL	0	0	3,000
001-9387-544.63-05	COURT REPORTING CHARGES	4,125	1,625	4,800
001-9387-544.63-06	COURT REPORTING-INDIGENTS	0	0	1,000
001-9387-544.63-16	SPEC ASSIGNMTS JUDGES EXP	0	0	1,650
		-----	-----	-----
*	OPERATING	4,125	1,625	10,450
		-----	-----	-----
**	COUNTY COURTS	4,125	1,625	10,450
	APPELLATE COURT JUDGES			
	PERSONNEL			
001-9396-544.01-01	REG SALARY-ELECTED OFFCL	45,000	45,000	45,000
001-9396-544.20-02	FICA TAX - OASDI	2,785	2,791	2,790
001-9396-544.20-04	LIFE INSURANCE	229	472	472
001-9396-544.20-05	RETIREMENT CONTRIBUTION	4,729	4,820	4,852
001-9396-544.20-07	FICA TAX - MEDICARE	651	652	653
		-----	-----	-----
*	PERSONNEL	53,394	53,735	53,767
		-----	-----	-----
**	APPELLATE COURT JUDGES	53,394	53,735	53,767

DISTRICT COURTS  
OPERATING

001-9397-544.60-18 INTERPRETERS		15,596	23,557	17,000
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 177
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-9397-544.63-01	ATTY FEES-CIVIL	2,131,516	1,969,072	2,112,733
001-9397-544.63-05	COURT REPORTING CHARGES	120,406	96,469	97,000
001-9397-544.63-06	COURT REPORTING-INDIGENTS	1,681-	7,659	25,000
001-9397-544.63-16	SPEC ASSIGNMTS JUDGES EXP	17,713	26,310	15,000
001-9397-544.70-06	ASSESSMENT 3RD ADMIN DIST	53,771	58,232	62,139

\* OPERATING 2,337,321 2,181,299 2,328,872

\*\* DISTRICT COURTS 2,337,321 2,181,299 2,328,872

\*\*\* LEGALLY MANDATED FEES 2,394,840 2,236,659 2,393,089

LEGALLY MANDATED FEES  
COUNTY COURTS

OPERATING

001-9486-546.60-18	INTERPRETERS	14,643	15,790	28,406
001-9486-546.63-02	ATTORNEY FEES - CRIMINAL	2,238,692	2,296,904	2,687,793
001-9486-546.63-05	COURT REPORTING CHARGES	17,815	10,064	17,588
001-9486-546.63-06	COURT REPORTING-INDIGENTS	4,382	2,401	11,137
001-9486-546.63-11	JURY EXPENSE	1,196	1,978	2,537
001-9486-546.63-15	PSYCHIATRISTS/PSYCHOLOGST	41,185	82,985	102,295
001-9486-546.63-16	SPEC ASSIGNMTS JUDGES EXP	8,003	9,084	12,677
001-9486-546.63-25	COURT ORDERED SERVICES	3,571	4,816	2,580

\* OPERATING 2,329,487 2,424,022 2,865,013

\*\* COUNTY COURTS 2,329,487 2,424,022 2,865,013

DISTRICT COURTS  
OPERATING

001-9496-546.60-18	INTERPRETERS	33,581	51,010	57,461
001-9496-546.63-02	ATTORNEY FEES - CRIMINAL	3,284,594	4,241,953	4,318,425
001-9496-546.63-04	COURT COSTS	12,121	9,052	5,000
001-9496-546.63-05	COURT REPORTING CHARGES	52,217	37,008	92,340
001-9496-546.63-06	COURT REPORTING-INDIGENTS	143,320	169,731	206,400
001-9496-546.63-11	JURY EXPENSE	7,756	9,055	12,856
001-9496-546.63-15	PSYCHIATRISTS/PSYCHOLOGST	74,168	80,990	134,317
001-9496-546.63-16	SPEC ASSIGNMTS JUDGES EXP	7,947	6,144	9,871
001-9496-546.63-22	COURT ORDERD LAB TESTING	10,794	27,492	10,000
001-9496-546.63-25	COURT ORDERED SERVICES	157,981	319,234	203,000

\* OPERATING 3,784,479 4,951,669 5,049,670

\*\* DISTRICT COURTS 3,784,479 4,951,669 5,049,670

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 178

		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET

\*\*\* LEGALLY MANDATED FEES 6,113,966 7,375,691 7,914,683

COMP. ABSENCES OFFSET  
GENERAL ADMIN

PERSONNEL

001-9601-511.19-01	COMP. ABSENCES/NEAR TERM	646	2,336	0
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\* PERSONNEL 646 2,336 0

PERSONNEL

001-9601-512.19-01	COMP. ABSENCES/NEAR TERM	993	1,291-	0
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\* PERSONNEL 993 1,291- 0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-9601-513.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	1,880	307-	0
*	PERSONNEL	1,880	307-	0
001-9601-514.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	1,711-	902-	0
*	PERSONNEL	1,711-	902-	0
001-9601-515.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	463	626-	0
*	PERSONNEL	463	626-	0
001-9601-522.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	1,472	5,093-	0
*	PERSONNEL	1,472	5,093-	0
001-9601-523.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	23,858-	3,284-	0
*	PERSONNEL	23,858-	3,284-	0
001-9601-532.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	78-	2,621-	0
*	PERSONNEL	78-	2,621-	0
001-9601-535.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	290-	68-	0
*	PERSONNEL	290-	68-	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 179
		FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET
001-9601-536.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	4,715-	1,252-	0
*	PERSONNEL	4,715-	1,252-	0
**	GENERAL ADMIN FINANCIAL ADMIN PERSONNEL	25,198-	13,108-	0
001-9602-516.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	1,651-	9,476-	0
*	PERSONNEL	1,651-	9,476-	0
001-9602-517.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	910-	106-	0
*	PERSONNEL	910-	106-	0
001-9602-519.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	742	727-	0
*	PERSONNEL	742	727-	0
001-9602-526.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	2,634-	792	0
*	PERSONNEL	2,634-	792	0
**	FINANCIAL ADMIN TAX ADMIN PERSONNEL	4,453-	9,517-	0
001-9603-518.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	7,344-	15,639-	0
*	PERSONNEL	7,344-	15,639-	0
**	TAX ADMIN FACILITIES MGMT	7,344-	15,639-	0

PERSONNEL				
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-9604-525.19-01	COMP. ABSENCES/NEAR TERM	13,278-	16,264-	0
-----				
* PERSONNEL		13,278-	16,264-	0
TRAVIS COUNTY				
		FY 2009 ADOPTED BUDGET		PAGE 180
-----				
** FACILITIES MGMT		13,278-	16,264-	0
ELECTION ADMIN				
PERSONNEL				
001-9605-532.19-01	COMP. ABSENCES/NEAR TERM	2,647-	504-	0
-----				
* PERSONNEL		2,647-	504-	0
-----				
** ELECTION ADMIN		2,647-	504-	0
CRIMINAL JUSTICE				
PERSONNEL				
001-9606-541.19-01	COMP. ABSENCES/NEAR TERM	7,496-	14,787-	0
-----				
* PERSONNEL		7,496-	14,787-	0
PERSONNEL				
001-9606-542.19-01	COMP. ABSENCES/NEAR TERM	2,650-	3,590-	0
-----				
* PERSONNEL		2,650-	3,590-	0
PERSONNEL				
001-9606-543.19-01	COMP. ABSENCES/NEAR TERM	5,901-	4,513-	0
-----				
* PERSONNEL		5,901-	4,513-	0
PERSONNEL				
001-9606-545.19-01	COMP. ABSENCES/NEAR TERM	22,582-	19,867-	0
-----				
* PERSONNEL		22,582-	19,867-	0
PERSONNEL				
001-9606-546.19-01	COMP. ABSENCES/NEAR TERM	5,266-	15,297-	0
-----				
* PERSONNEL		5,266-	15,297-	0
PERSONNEL				
001-9606-548.19-01	COMP. ABSENCES/NEAR TERM	79-	780-	0
-----				
* PERSONNEL		79-	780-	0
PERSONNEL				
001-9606-549.19-01	COMP. ABSENCES/NEAR TERM	1,198-	5,391-	0
-----				
* PERSONNEL		1,198-	5,391-	0
TRAVIS COUNTY				
		FY 2009 ADOPTED BUDGET		PAGE 181
		FY 2007	FY 2008	FY 2009
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	ADOPTED
-----				
PERSONNEL				
001-9606-551.19-01	COMP. ABSENCES/NEAR TERM	1,575-	44	0
-----				
* PERSONNEL		1,575-	44	0
PERSONNEL				
001-9606-552.19-01	COMP. ABSENCES/NEAR TERM	1,442-	129-	0
-----				
* PERSONNEL		1,442-	129-	0
PERSONNEL				
001-9606-553.19-01	COMP. ABSENCES/NEAR TERM	375-	723-	0
-----				
* PERSONNEL		375-	723-	0
PERSONNEL				
001-9606-557.19-01	COMP. ABSENCES/NEAR TERM	3,959-	2,867-	0
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*	PERSONNEL		3,959-	2,867-	0
	PERSONNEL				
	001-9606-558.19-01 COMP. ABSENCES/NEAR TERM		684-	3,016-	0
			-----	-----	-----
*	PERSONNEL		684-	3,016-	0
			-----	-----	-----
**	CRIMINAL JUSTICE		53,207-	70,916-	0
	CIVIL JUSTICE				
	PERSONNEL				
	001-9607-541.19-01 COMP. ABSENCES/NEAR TERM		4,435-	21,911-	0
			-----	-----	-----
*	PERSONNEL		4,435-	21,911-	0
	PERSONNEL				
	001-9607-542.19-01 COMP. ABSENCES/NEAR TERM		1,831-	1,007-	0
			-----	-----	-----
*	PERSONNEL		1,831-	1,007-	0
	PERSONNEL				
	001-9607-543.19-01 COMP. ABSENCES/NEAR TERM		7,868-	7,639-	0
			-----	-----	-----
*	PERSONNEL		7,868-	7,639-	0
	PERSONNEL				
	001-9607-544.19-01 COMP. ABSENCES/NEAR TERM		750-	3,408-	0
			-----	-----	-----
*	PERSONNEL		750-	3,408-	0
	TRAVIS COUNTY				
		FY 2009 ADOPTED BUDGET			PAGE 182
			FY 2007	FY 2008	FY 2009
	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	ADOPTED
			EXPENDITURES	EXPENDITURES	BUDGET
	PERSONNEL				
	001-9607-545.19-01 COMP. ABSENCES/NEAR TERM		731	4,244-	0
			-----	-----	-----
*	PERSONNEL		731	4,244-	0
	PERSONNEL				
	001-9607-547.19-01 COMP. ABSENCES/NEAR TERM		1,576-	1,010	0
			-----	-----	-----
*	PERSONNEL		1,576-	1,010	0
	PERSONNEL				
	001-9607-548.19-01 COMP. ABSENCES/NEAR TERM		1,280	298-	0
			-----	-----	-----
*	PERSONNEL		1,280	298-	0
	PERSONNEL				
	001-9607-549.19-01 COMP. ABSENCES/NEAR TERM		847	1,519-	0
			-----	-----	-----
*	PERSONNEL		847	1,519-	0
	PERSONNEL				
	001-9607-551.19-01 COMP. ABSENCES/NEAR TERM		1,811-	28-	0
			-----	-----	-----
*	PERSONNEL		1,811-	28-	0
	PERSONNEL				
	001-9607-552.19-01 COMP. ABSENCES/NEAR TERM		90-	285	0
			-----	-----	-----
*	PERSONNEL		90-	285	0
	PERSONNEL				
	001-9607-553.19-01 COMP. ABSENCES/NEAR TERM		358-	87	0
			-----	-----	-----
*	PERSONNEL		358-	87	0
			-----	-----	-----
**	CIVIL JUSTICE		15,861-	38,672-	0
	JUVENILE SERVICES				
	PERSONNEL				
	001-9608-591.19-01 COMP. ABSENCES/NEAR TERM		2,498-	5,726-	0
			-----	-----	-----
*	PERSONNEL		2,498-	5,726-	0
	PERSONNEL				
	001-9608-592.19-01 COMP. ABSENCES/NEAR TERM		1,321-	1,089-	0

TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 183
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
* PERSONNEL		1,321-	1,089-	0
001-9608-593.19-01	COMP. ABSENCES/NEAR TERM	31,326-	56,381-	0
* PERSONNEL		31,326-	56,381-	0
001-9608-594.19-01	COMP. ABSENCES/NEAR TERM	1,059	0	0
* PERSONNEL		1,059	0	0
** JUVENILE SERVICES		34,086-	63,196-	0
LAW ENFORCEMENT				
001-9609-561.19-01	COMP. ABSENCES/NEAR TERM	5,069-	3,973-	0
* PERSONNEL		5,069-	3,973-	0
001-9609-563.19-01	COMP. ABSENCES/NEAR TERM	13,666-	139,196-	0
* PERSONNEL		13,666-	139,196-	0
001-9609-565.19-01	COMP. ABSENCES/NEAR TERM	2,335-	313-	0
* PERSONNEL		2,335-	313-	0
001-9609-566.19-01	COMP. ABSENCES/NEAR TERM	2,270-	3,301-	0
* PERSONNEL		2,270-	3,301-	0
001-9609-567.19-01	COMP. ABSENCES/NEAR TERM	2,351-	5,320-	0
* PERSONNEL		2,351-	5,320-	0
001-9609-568.19-01	COMP. ABSENCES/NEAR TERM	1,327-	13,636-	0
* PERSONNEL		1,327-	13,636-	0
001-9609-569.19-01	COMP. ABSENCES/NEAR TERM	1,853-	1,153-	0

TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 184
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
* PERSONNEL		1,853-	1,153-	0
001-9609-571.19-01	COMP. ABSENCES/NEAR TERM	6,677-	2,176	0
* PERSONNEL		6,677-	2,176	0
001-9609-572.19-01	COMP. ABSENCES/NEAR TERM	10,328-	5,573-	0
* PERSONNEL		10,328-	5,573-	0
** LAW ENFORCEMENT		45,876-	170,289-	0
EMERGENCY MGMT SVCS				
001-9610-579.19-01	COMP. ABSENCES/NEAR TERM	7,314-	4,651-	0
* PERSONNEL		7,314-	4,651-	0



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-9615-611.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	14,990-	6,522-	0
*	PERSONNEL	14,990-	6,522-	0
001-9615-612.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	158-	476-	0
*	PERSONNEL	158-	476-	0
001-9615-613.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	2,082-	1,880	0
*	PERSONNEL	2,082-	1,880	0
**	HUMAN SERVICES PARKS & RECREATION PERSONNEL	21,450-	5,310-	0
001-9620-631.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	7,586-	11,567-	0
*	PERSONNEL	7,586-	11,567-	0
**	PARKS & RECREATION ROADS & BRIDGES PERSONNEL	7,586-	11,567-	0
001-9621-621.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	473-	1,988-	0
*	PERSONNEL	473-	1,988-	0
**	ROADS & BRIDGES DRAINAGE PERSONNEL	473-	1,988-	0
001-9622-621.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	659-	1,542	0
*	PERSONNEL	659-	1,542	0
**	DRAINAGE CONSRVTION & NATRL RESRCS PERSONNEL	659-	1,542	0

TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 187
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
001-9624-621.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	3,271-	4,424-	0
*	PERSONNEL	3,271-	4,424-	0
001-9624-628.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	1,264-	1,425	0
*	PERSONNEL	1,264-	1,425	0
001-9624-629.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	911-	362-	0
*	PERSONNEL	911-	362-	0
**	CONSRVTION & NATRL RESRCS SANITATION PERSONNEL	5,446-	3,361-	0
001-9625-621.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	2,644	1,409-	0
*	PERSONNEL	2,644	1,409-	0
**	SANITATION	2,644	1,409-	0
***	COMP. ABSENCES OFFSET CENTRALIZED PROJECTS	332,396-	660,944-	0

HOUSING & BOOKING

OPERATING

001-9711-824.60-99 OTHER PURCHASED SERVICES	70	47	0
001-9711-824.81-05 BUILDINGS	12,792	0	0
-----			
* OPERATING	12,862	47	0
-----			
** HOUSING & BOOKING	12,862	47	0
-----			
*** CENTRALIZED PROJECTS	12,862	47	0

RESERVES

NON-DIVISIONAL

OPERATING

001-9800-981.98-03 COMPENSATION RESERVES	0	0	5,980
001-9800-981.98-17 HEALTH & HUMAN SERVICES	0	0	400,000
001-9800-981.98-19 FUEL & UTILITY RESERVE	0	0	1,108,121
001-9800-981.98-21 PLANNING RESERVE	0	0	700,000

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 188

	FY 2007	FY 2008	FY 2009
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET

001-9800-981.98-90 ALLOC RESRVS-OTH FY ALLOC	0	0	2,347,947
001-9800-981.98-91 CAPITAL ACQUISTN RESERVES	0	0	2,865,553
001-9800-981.98-92 ALLOCATED RESERVES	0	0	6,632,457
001-9800-981.98-98 UNALLOCATED RESERVES	0	0	41,384,029
-----			

\* OPERATING 0 0 55,444,087

OPERATING

001-9800-982.99-02 BEFIT AUDITOR	0	0	621,663
001-9800-982.99-03 BEFIT HRMD	0	0	82,420
001-9800-982.99-04 BEFIT ITS	0	0	81,095
001-9800-982.99-05 BEFIT PURCHASING	0	0	214,822
-----			

\* OPERATING 0 0 1,000,000

\*\* NON-DIVISIONAL 0 0 56,444,087

\*\*\* RESERVES 0 0 56,444,087

\*\*\*\* GENERAL FUND 337,374,234 374,891,454 450,754,725

LAW LIBRARY FUND

RECORDS MANG & COMM RESRC

LAW LIBRARY (Civil Just)

PERSONNEL

011-5740-555.04-01 REG SALARY-APPTD OFCL(CC)	19,475	21,001	21,607
011-5740-555.07-01 REG SALARIES-PERMNT EMPL	329,307	385,495	410,097
011-5740-555.08-01 REG SALARIES-TEMP EMPL	16,708	3,691	5,676
011-5740-555.12-01 LONGEVITY PAY	4,791	5,185	6,015
011-5740-555.15-01 REGULAR PERFORMANCE PAY	2,622	6,556	0
011-5740-555.19-00 COMPENSATED ABSENCES	811	2,890	0
011-5740-555.20-02 FICA TAX - OASDI	22,500	25,645	27,490
011-5740-555.20-03 HOSPITALIZATION	51,737	58,656	70,574
011-5740-555.20-04 LIFE INSURANCE	315	722	739
011-5740-555.20-05 RETIREMENT CONTRIBUTION	38,665	45,663	47,486
011-5740-555.20-06 WORKER'S COMPENSATION	509	831	862
011-5740-555.20-07 FICA TAX - MEDICARE	5,276	5,998	6,427
-----			

\* PERSONNEL 492,716 562,333 596,973

OPERATING

011-5740-555.30-01 OFFICE EQUIP,FURN, & SUPP	8,744	9,237	11,090
011-5740-555.30-02 SOFTWARE	911	0	3,220
011-5740-555.30-11 BUILDING MAINT EQUIP/SUPP	25	0	0
011-5740-555.30-12 ELECTRIC/ELECTRONIC EQ/SU	0	99	0
011-5740-555.30-13 EDUC,COMMUNCATN,EQ & SUPP	1,724	1,002	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 189

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
011-5740-555.30-15	OTHER GENERAL HARDWARE	0	4	0
011-5740-555.30-31	CUSTODIAL, LAUNDRY, CLEANG	0	105	0
011-5740-555.30-62	SIGNS, TRAFFIC CONTROL E&S	49	0	0
011-5740-555.30-99	OTHER EQUIPMENT & SUPPLY	25	28	0
011-5740-555.41-01	LONG DISTANCE	0	0	75
011-5740-555.50-01	MAINTENANCE AGREEMENTS	0	0	2,733
011-5740-555.50-02	MAINTENANCE AGREEMENTS-DP	2,338	0	0
011-5740-555.60-22	NOTARY FEES	0	355	0
011-5740-555.60-99	OTHER PURCHASED SERVICES	129,882	146,991	113,114
011-5740-555.63-12	LAW BOOK REPLACEMENTS	151,274	166,063	200,517
011-5740-555.65-01	SUBSCRIPTIONS & PUBLICATN	322	182	390
011-5740-555.65-02	PROFESSIONAL MEMBERSHIPS	1,596	1,473	753
011-5740-555.65-03	TRAVEL, MEALS, LODGING	10,986	10,017	1,900
011-5740-555.65-04	TRAINING & SEMINARS	6,753	6,562	12,194
011-5740-555.80-03	LAW BOOKS/PROFESNL MANUAL	0	0	6,733
011-5740-555.98-92	ALLOCATED RESERVES	0	0	180,457
		-----	-----	-----
*	OPERATING	314,629	342,118	533,176
		-----	-----	-----
**	LAW LIBRARY (Civil Just)	807,345	904,451	1,130,149
	LAW LIBRARY (Crim Just)			
	OPERATING			
011-5741-555.50-01	MAINTENANCE AGREEMENTS	0	0	1,172
011-5741-555.50-02	MAINTENANCE AGREEMENTS-DP	1,002	0	0
011-5741-555.60-99	OTHER PURCHASED SERVICES	50,681	58,327	38,652
011-5741-555.63-12	LAW BOOK REPLACEMENTS	67,270	70,296	86,556
		-----	-----	-----
*	OPERATING	118,953	128,623	126,380
		-----	-----	-----
**	LAW LIBRARY (Crim Just)	118,953	128,623	126,380
		-----	-----	-----
***	RECORDS MANG & COMM RESRC	926,298	1,033,074	1,256,529
	CENTRALIZED COMPUTER SVCS			
	CRIMINAL JUSTICE			
	OPERATING			
011-9006-555.30-01	OFFICE EQUIP, FURN, & SUPP	0	0	8,400
011-9006-555.30-02	SOFTWARE	0	0	1,675
011-9006-555.60-99	OTHER PURCHASED SERVICES	0	0	1,095
		-----	-----	-----
*	OPERATING	0	0	11,170
		-----	-----	-----
**	CRIMINAL JUSTICE	0	0	11,170
TRAVIS COUNTY				
		FY 2007	FY 2008	PAGE 190
		ACTUAL	ACTUAL	FY 2009
		EXPENDITURES	EXPENDITURES	ADOPTED
		-----	-----	-----
***	CENTRALIZED COMPUTER SVCS	0	0	11,170
	COMP. ABSENCES OFFSET			
	CIVIL JUSTICE			
	PERSONNEL			
011-9607-555.19-01	COMP. ABSENCES/NEAR TERM	405-	1,445-	0
		-----	-----	-----
*	PERSONNEL	405-	1,445-	0
		-----	-----	-----
**	CIVIL JUSTICE	405-	1,445-	0
		-----	-----	-----
***	COMP. ABSENCES OFFSET	405-	1,445-	0
		-----	-----	-----
****	LAW LIBRARY FUND	925,893	1,031,629	1,267,699
CAPSO				
	COUNTY ATTORNEY			



DISTRICT ATTORNEY  
 CRIMINAL JUSTICE  
 PERSONNEL

015-2311-545.07-01 REG SALARIES-PERMTN EMPL 10,625 10,825 0  
 015-2311-545.12-01 LONGEVITY PAY 75 0 0  
 TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 192

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
015-2311-545.20-02	FICA TAX - OASDI	661	669	0
015-2311-545.20-03	HOSPITALIZATION	1,730	1,887	0
015-2311-545.20-04	LIFE INSURANCE	9	20	0
015-2311-545.20-05	RETIREMENT CONTRIBUTION	1,124	1,159	0
015-2311-545.20-06	WORKER'S COMPENSATION	14	21	0
015-2311-545.20-07	FICA TAX - MEDICARE	155	157	0

\* PERSONNEL 14,393 14,738 0  
 OPERATING

015-2311-545.30-01	OFFICE EQUIP,FURN, & SUPP	0	9,392	0
015-2311-545.30-55	LAW ENFORCEMENT EQ & SUPP	0	40	0
015-2311-545.41-02	POSTAGE/FREIGHT-OUT	217	217	0
015-2311-545.41-04	COMMUNICATION-TRUNK LINES	212	484	0
015-2311-545.42-07	TRAVEL, MEALS & LODGING	0	20	0
015-2311-545.50-02	MAINTENANCE AGREEMENTS-DP	0	664	0
015-2311-545.60-08	CONTRACTED EMPLOYEES	0	6,240	0
015-2311-545.60-99	OTHER PURCHASED SERVICES	191	78	0
015-2311-545.61-04	RENT-OTHER MACH & EQUIP	6,684	7,714	0
015-2311-545.63-18	WITNESS EXPENSE	0	90	0
015-2311-545.65-02	PROFESSIONAL MEMBERSHIPS	2,553	2,556	0
015-2311-545.65-03	TRAVEL, MEALS, LODGING	0	119	0
015-2311-545.65-04	TRAINING & SEMINARS	0	800	0
015-2311-545.75-11	INVESTIGATION	0	1,446	0

\* OPERATING 9,857 29,426 0

\*\* CRIMINAL JUSTICE 24,250 44,164 0  
 CIVIL JUSTICE  
 PERSONNEL

015-2312-545.07-01	REG SALARIES-PERMTN EMPL	31,876	32,472	0
015-2312-545.12-01	LONGEVITY PAY	225	0	0
015-2312-545.20-02	FICA TAX - OASDI	1,982	2,007	0
015-2312-545.20-03	HOSPITALIZATION	5,189	5,661	0
015-2312-545.20-04	LIFE INSURANCE	26	59	0
015-2312-545.20-05	RETIREMENT CONTRIBUTION	3,371	3,478	0
015-2312-545.20-06	WORKER'S COMPENSATION	43	63	0
015-2312-545.20-07	FICA TAX - MEDICARE	463	469	0

\* PERSONNEL 43,175 44,209 0  
 OPERATING

015-2312-545.41-04	COMMUNICATION-TRUNK LINES	6	163	0
015-2312-545.60-29	ADVERTISING/PUBLIC NOTICE	0	161	0
015-2312-545.61-04	RENT-OTHER MACH & EQUIP	1,142	1,250	0
015-2312-545.63-04	COURT COSTS	570	125	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 193

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
015-2312-545.65-02	PROFESSIONAL MEMBERSHIPS	7	7	0
015-2312-545.75-11	INVESTIGATION	0	254	0
015-2312-545.90-04	TRANSFER TO GENERAL FUND	18,953	18,713	0

\* OPERATING 19,538 20,423 0

\*\* CIVIL JUSTICE 62,713 64,632 0

***	DISTRICT ATTORNEY	86,963	108,796	0
	SHERIFF			
	FEDERAL FORFEITED PROPRTY			
	OPERATING			
	015-3751-561.30-12 ELECTRIC/ELECTRONIC EQ/SU	850	0	0
	015-3751-561.30-55 LAW ENFORCEMENT EQ & SUPP	9,686	7,341	0
	015-3751-561.30-99 OTHER EQUIPMENT & SUPPLY	1,325	0	0
	015-3751-561.60-99 OTHER PURCHASED SERVICES	6,555	1,900	0
	015-3751-561.65-03 TRAVEL, MEALS, LODGING	6,074	817-	0
	015-3751-561.65-04 TRAINING & SEMINARS	7,915	3,045	0
		-----	-----	-----
*	OPERATING	32,405	11,469	0
		-----	-----	-----
**	FEDERAL FORFEITED PROPRTY	32,405	11,469	0
	STATE FORTEITED PROPERTY			
	OPERATING			
	015-3752-561.30-55 LAW ENFORCEMENT EQ & SUPP	173	239	0
	015-3752-561.60-99 OTHER PURCHASED SERVICES	3,234	1,925	0
	015-3752-561.65-02 PROFESSIONAL MEMBERSHIPS	0	500	0
	015-3752-561.65-03 TRAVEL, MEALS, LODGING	5,331	25,664	0
	015-3752-561.65-04 TRAINING & SEMINARS	0	8,114	0
		-----	-----	-----
*	OPERATING	8,738	36,442	0
		-----	-----	-----
**	STATE FORTEITED PROPERTY	8,738	36,442	0
	AUTO THEFT TASK FORCE			
	OPERATING			
	015-3753-561.30-55 LAW ENFORCEMENT EQ & SUPP	9,707	15,491	0
	015-3753-561.60-99 OTHER PURCHASED SERVICES	4,362	1,467	0
	015-3753-561.65-03 TRAVEL, MEALS, LODGING	2,582	825	0
	015-3753-561.65-04 TRAINING & SEMINARS	198	718	0
	015-3753-561.80-55 LAW ENFORCEMENT EQUIPMENT	7,240	0	0
		-----	-----	-----
*	OPERATING	24,089	18,501	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 194
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
		-----	-----	-----
**	AUTO THEFT TASK FORCE	24,089	18,501	0
		-----	-----	-----
***	SHERIFF	65,232	66,412	0
		-----	-----	-----
****	LAW ENFORCEMENT FUND	152,195	175,208	0
	DISPUTE RESOLUTION CENTER			
	DISPUTE RESOLUTION CENTER			
	NON DIVISIONAL			
	OPERATING			
	016-3600-554.40-99 OTHER PROFESSIONAL SERVIC	372,163	413,156	430,902
		-----	-----	-----
*	OPERATING	372,163	413,156	430,902
		-----	-----	-----
**	NON DIVISIONAL	372,163	413,156	430,902
		-----	-----	-----
***	DISPUTE RESOLUTION CENTER	372,163	413,156	430,902
		-----	-----	-----
****	DISPUTE RESOLUTION CENTER	372,163	413,156	430,902
	VOTER REGISTRATION FUND			
	TAX COLLECTOR			
	VOTER REGISTRATION			
	OPERATING			
	018-0870-518.30-01 OFFICE EQUIP,FURN, & SUPP	0	7,574	0
	018-0870-518.30-11 BUILDING MAINT EQUIP/SUPP	0	0	4,000
	018-0870-518.50-01 MAINTENANCE AGREEMENTS	0	15,283	0
	018-0870-518.60-08 CONTRACTED EMPLOYEES	0	100,406	106,352

018-0870-518.60-29	ADVERTISING/PUBLIC NOTICE	0	17,100	5,000
018-0870-518.60-99	OTHER PURCHASED SERVICES	0	2,858	0
018-0870-518.65-04	TRAINING & SEMINARS	0	900	0
018-0870-518.80-01	OFFICE EQUIP & FURNITURE	0	9,975	0
018-0870-518.80-02	SOFTWARE	0	43,441	0
018-0870-518.90-04	TRANSFER TO GENERAL FUND	0	0	15,782
018-0870-518.98-92	ALLOCATED RESERVES	0	0	33,252

* OPERATING		0	197,537	164,386
** VOTER REGISTRATION		0	197,537	164,386
*** TAX COLLECTOR		0	197,537	164,386

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 195

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
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****	VOTER REGISTRATION FUND	0	197,537	164,386
JUVENILE FEE FUND				
JUVENILE PROBATION				
ADMINISTRATION				
OPERATING				
021-4510-593.75-99	MISCELLANEOUS	0	0	371,006

* OPERATING		0	0	371,006
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** ADMINISTRATION		0	0	371,006
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*** JUVENILE PROBATION		0	0	371,006
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****	JUVENILE FEE FUND	0	0	371,006
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J J A E P  
JUVENILE PROBATION  
ADMINISTRATION  
PERSONNEL

023-4510-593.07-01	REG SALARIES-PERMNT EMPL	136,146	130,972	152,792
023-4510-593.07-07	TERMINATN PAY-PERMNT EMPL	0	606	0
023-4510-593.09-01	REG SALARIES-FT EMP GRANT	0	2,110	0
023-4510-593.11-01	REGULAR OVERTIME PAY	0	0	1,000
023-4510-593.12-01	LONGEVITY PAY	1,080	1,331	1,380
023-4510-593.15-01	REGULAR PERFORAMANCE PAY	0	2,990	0
023-4510-593.19-00	COMPENSATED ABSENCES	2,543	1,682-	0
023-4510-593.20-02	FICA TAX - OASDI	8,255	8,308	9,621
023-4510-593.20-03	HOSPITALIZATION	22,644	20,757	22,644
023-4510-593.20-04	LIFE INSURANCE	114	216	237
023-4510-593.20-05	RETIREMENT CONTRIBUTION	14,421	14,544	16,619
023-4510-593.20-06	WORKER'S COMPENSATION	1,680	1,136	1,375
023-4510-593.20-07	FICA TAX - MEDICARE	1,931	1,943	2,251
023-4510-593.21-02	FICA TAX - OASDI - GRANTS	0	137	0
023-4510-593.21-05	RETIREMENT CONTRI-GRANTS	0	237	0
023-4510-593.21-06	WORKER'S COMP-GRANTS	0	30	0
023-4510-593.21-07	FICA TAX-MEDICARE-GRANTS	0	32	0

* PERSONNEL		188,814	183,667	207,919
OPERATING				

023-4510-593.30-01	OFFICE EQUIP,FURN, & SUPP	1,427	5,127	1,000
023-4510-593.30-02	SOFTWARE	0	311	0
023-4510-593.30-15	OTHER GENERAL HARDWARE	0	0	250
023-4510-593.30-53	LABORATORY EQUIP & SUPP	0	0	1,500

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 196

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
023-4510-593.40-12	LEGAL FEES	1,103-	0	1,600

023-4510-593.41-06	CELLULAR AIR TIME	278	0	0
023-4510-593.42-02	AUTO MILEAGE-EMPLOYEES	1,997	1,709	2,000
023-4510-593.60-99	OTHER PURCHASED SERVICES	192,629	239,794	579,547
023-4510-593.61-02	RENT - LAND & BUILDINGS	1	0	0
023-4510-593.61-04	RENT-OTHER MACH & EQUIP	60	92	201
023-4510-593.65-01	SUBSCRIPTIONS & PUBLICATN	176	144-	50
023-4510-593.65-03	TRAVEL, MEALS, LODGING	139	0	375
023-4510-593.65-04	TRAINING & SEMINARS	100	0	300
023-4510-593.75-99	MISCELLANEOUS	0	0	1,440,632

\* OPERATING 195,704 246,889 2,027,455

\*\* ADMINISTRATION 384,518 430,556 2,235,374

\*\*\* JUVENILE PROBATION 384,518 430,556 2,235,374

COMP. ABSENCES OFFSET  
JUVENILE SERVICES  
PERSONNEL

023-9608-593.19-01 COMP. ABSENCES/NEAR TERM 1,271- 841 0

\* PERSONNEL 1,271- 841 0

\*\* JUVENILE SERVICES 1,271- 841 0

\*\*\* COMP. ABSENCES OFFSET 1,271- 841 0

\*\*\*\* J J A E P 383,247 431,397 2,235,374

RECORDS MANAGEMENT FUND  
INFORMATION & TELECOMMUNI  
USER SUPPORT SERVICES  
OPERATING

028-1250-523.30-01 OFFICE EQUIP,FURN, & SUPP 5,124 0 0

\* OPERATING 5,124 0 0

\*\* USER SUPPORT SERVICES 5,124 0 0

\*\*\* INFORMATION & TELECOMMUNI 5,124 0 0

COUNTY CLERK  
RECORDING

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 197

		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET

PERSONNEL

028-2060-532.07-01	REG SALARIES-PERMNT EMPL	285,052	302,082	378,945
028-2060-532.07-07	TERMINATN PAY-PERMNT EMPL	3,326	0	0
028-2060-532.08-01	REG SALARIES-TEMP EMPL	101,004	160,507	120,000
028-2060-532.11-01	REGULAR OVERTIME PAY	524	1,089	0
028-2060-532.12-01	LONGEVITY PAY	1,590	1,660	2,036
028-2060-532.15-01	REGULAR PERFORMANCE PAY	418	3,374	0
028-2060-532.19-00	COMPENSATED ABSENCES	282	2,108	0
028-2060-532.20-02	FICA TAX - OASDI	23,729	28,490	31,060
028-2060-532.20-03	HOSPITALIZATION	44,030	43,977	56,610
028-2060-532.20-04	LIFE INSURANCE	223	460	591
028-2060-532.20-05	RETIREMENT CONTRIBUTION	37,860	50,154	53,654
028-2060-532.20-06	WORKER'S COMPENSATION	529	912	976
028-2060-532.20-07	FICA TAX - MEDICARE	5,550	6,663	7,267

\* PERSONNEL 504,117 601,476 651,139

OPERATING

028-2060-532.30-01	OFFICE EQUIP,FURN, & SUPP	38,478	91,858	35,000
028-2060-532.30-02	SOFTWARE	1,861	23,816	0
028-2060-532.30-15	OTHER GENERAL HARDWARE	48	43	0
028-2060-532.30-51	DENTAL,MEDICAL,SAFETY EQ	0	50	0

028-2060-532.40-07 CONSULTING	0	7,386	0
028-2060-532.50-01 MAINTENANCE AGREEMENTS	1,240	1,699	0
028-2060-532.50-02 MAINTENANCE AGREEMENTS-DP	620	9,041	26,000
028-2060-532.60-99 OTHER PURCHASED SERVICES	185,670	60,689	116,000
028-2060-532.65-03 TRAVEL, MEALS, LODGING	0	2,670	0
028-2060-532.65-04 TRAINING & SEMINARS	0	11,398	25,000
028-2060-532.80-01 OFFICE EQUIP & FURNITURE	162,793	0	51,000

* OPERATING	390,710	208,650	253,000
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OPERATING			
028-2060-981.98-92 ALLOCATED RESERVES	0	0	45,878

* OPERATING	0	0	45,878
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** RECORDING	894,827	810,126	950,017
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*** COUNTY CLERK	894,827	810,126	950,017
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DISTRICT CLERK  
CIVIL

PERSONNEL

028-2101-543.19-00 COMPENSATED ABSENCES	853-	0	0
028-2101-543.20-03 HOSPITALIZATION	629	0	0
028-2101-543.20-04 LIFE INSURANCE	3	0	0

TRAVIS COUNTY	FY 2009 ADOPTED BUDGET		PAGE 198
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	FY 2007	FY 2008	FY 2009
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET

* PERSONNEL	221-	0	0
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** CIVIL	221-	0	0
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*** DISTRICT CLERK	221-	0	0
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RECORDS MANG & COMM RESRC  
ADMINISTRATION  
PERSONNEL

028-5710-536.19-00 COMPENSATED ABSENCES	7,710-	0	0
028-5710-536.20-03 HOSPITALIZATION	315	0	0
028-5710-536.20-04 LIFE INSURANCE	4	0	0

* PERSONNEL	7,391-	0	0
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** ADMINISTRATION	7,391-	0	0
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IMAGING

PERSONNEL

028-5725-536.07-01 REG SALARIES-PERMNT EMPL	61,536	33,396	34,264
028-5725-536.12-01 LONGEVITY PAY	1,451	900	960
028-5725-536.15-01 REGULAR PERFORMANCE PAY	0	646	0
028-5725-536.19-00 COMPENSATED ABSENCES	4,667-	940-	0
028-5725-536.20-02 FICA TAX - OASDI	3,773	2,166	2,184
028-5725-536.20-03 HOSPITALIZATION	17,642	8,178	7,548
028-5725-536.20-04 LIFE INSURANCE	89	85	79
028-5725-536.20-05 RETIREMENT CONTRIBUTION	6,620	3,742	3,772
028-5725-536.20-06 WORKER'S COMPENSATION	85	68	68
028-5725-536.20-07 FICA TAX - MEDICARE	882	507	510

* PERSONNEL	87,411	48,748	49,385
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OPERATING

028-5725-536.60-99 OTHER PURCHASED SERVICES	44-	0	0
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* OPERATING	44-	0	0
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** IMAGING	87,367	48,748	49,385
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RECORDS/CONSULTING  
OPERATING

028-5770-536.30-01 OFFICE EQUIP,FURN, & SUPP	16,623	9,842	17,150
028-5770-536.60-99 OTHER PURCHASED SERVICES	144,177	183,221	161,238

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TRAVIS COUNTY	FY 2009 ADOPTED BUDGET		PAGE 199
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	FY 2007	FY 2008	FY 2009
	ACTUAL	ACTUAL	ADOPTED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
* OPERATING		160,800	193,063	178,388

** RECORDS/CONSULTING		160,800	193,063	178,388
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*** RECORDS MANG & COMM RESRC		240,776	241,811	227,773
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CENTRALIZED COMPUTER SVCS  
GENERAL ADMIN  
OPERATING

028-9001-532.30-01 OFFICE EQUIP,FURN, & SUPP	0	0	36,452
028-9001-532.30-02 SOFTWARE	0	0	9,044
028-9001-532.60-99 OTHER PURCHASED SERVICES	0	0	1,214

* OPERATING		0	0	46,710
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** GENERAL ADMIN		0	0	46,710
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*** CENTRALIZED COMPUTER SVCS		0	0	46,710
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COMP. ABSENCES OFFSET  
GENERAL ADMIN  
PERSONNEL

028-9601-532.19-01 COMP. ABSENCES/NEAR TERM	141-	1,054-	0
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* PERSONNEL	141-	1,054-	0
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PERSONNEL

028-9601-536.19-01 COMP. ABSENCES/NEAR TERM	6,188	470	0
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* PERSONNEL	6,188	470	0
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** GENERAL ADMIN	6,047	584-	0
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CIVIL JUSTICE  
PERSONNEL

028-9607-543.19-01 COMP. ABSENCES/NEAR TERM	427	0	0
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* PERSONNEL	427	0	0
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** CIVIL JUSTICE	427	0	0
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*** COMP. ABSENCES OFFSET	6,474	584-	0
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TRAVIS COUNTY	FY 2009 ADOPTED BUDGET		PAGE 200
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	FY 2007	FY 2008	FY 2009
	ACTUAL	ACTUAL	ADOPTED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
**** RECORDS MANAGEMENT FUND		1,146,980	1,051,353	1,224,500

LCRA-TC PARKS CIP FUND  
TNR (TRANS & NATRL RESRC)  
PARK SERVICES  
OPERATING

029-4945-631.81-20 PURCHASED SVCS PARK IMPRV	400	220,350	196,748
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* OPERATING	400	220,350	196,748
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OPERATING

029-4945-981.98-92 ALLOCATED RESERVES	0	0	2,689,824
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* OPERATING	0	0	2,689,824
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** PARK SERVICES	400	220,350	2,886,572
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***	TNR (TRANS & NATRL RESRC)	400	220,350	2,886,572
****	LCRA-TC PARKS CIP FUND	400	220,350	2,886,572
	RECORDS MANAGEMENT PRESER			
	RECORDS MANG & COMM RESRC			
	RECORDS/CONSULTING			
	PERSONNEL			
	030-5770-536.04-01 REG SALARY-APPTD OFCL(CC)	48,692	52,503	54,017
	030-5770-536.07-01 REG SALARIES-PERMNT EMPL	128,470	124,465	191,686
	030-5770-536.07-07 TERMINATN PAY-PERMNT EMPL	0	864	0
	030-5770-536.08-01 REG SALARIES-TEMP EMPL	6,604	0	0
	030-5770-536.12-01 LONGEVITY PAY	3,392	3,628	3,847
	030-5770-536.15-01 REGULAR PERFORMAMANCE PAY	1,603	3,366	0
	030-5770-536.19-00 COMPENSATED ABSENCES	184	2,434	0
	030-5770-536.20-02 FICA TAX - OASDI	11,022	11,036	15,534
	030-5770-536.20-03 HOSPITALIZATION	28,556	26,827	35,476
	030-5770-536.20-04 LIFE INSURANCE	144	279	371
	030-5770-536.20-05 RETIREMENT CONTRIBUTION	19,128	19,830	26,834
	030-5770-536.20-06 WORKER'S COMPENSATION	254	362	488
	030-5770-536.20-07 FICA TAX - MEDICARE	2,613	2,577	3,633
*	PERSONNEL	250,662	248,171	331,886
	OPERATING			
	030-5770-536.30-01 OFFICE EQUIP,FURN, & SUPP	0	5,647	77,550
	030-5770-536.50-01 MAINTENANCE AGREEMENTS	0	4,190	0
	030-5770-536.50-02 MAINTENANCE AGREEMENTS-DP	2,397	3,795	5,985
	030-5770-536.60-99 OTHER PURCHASED SERVICES	57,794	60,059	61,224
	TRAVIS COUNTY			
	FY 2009 ADOPTED BUDGET			PAGE 201
		FY 2007	FY 2008	FY 2009
	ACCOUNT NUMBER	ACTUAL	ACTUAL	ADOPTED
	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
	030-5770-536.98-92 ALLOCATED RESERVES	0	0	47,526
*	OPERATING	60,191	73,691	192,285
**	RECORDS/CONSULTING	310,853	321,862	524,171
***	RECORDS MANG & COMM RESRC	310,853	321,862	524,171
	CENTRALIZED COMPUTER SVCS			
	GENERAL ADMIN			
	OPERATING			
	030-9001-536.30-01 OFFICE EQUIP,FURN, & SUPP	0	0	2,600
	030-9001-536.30-02 SOFTWARE	0	0	959
	030-9001-536.30-13 EDUC,COMMUNCATN,EQ & SUPP	0	0	250
	030-9001-536.50-02 MAINTENANCE AGREEMENTS-DP	0	0	186
	030-9001-536.60-99 OTHER PURCHASED SERVICES	0	0	665
*	OPERATING	0	0	4,660
**	GENERAL ADMIN	0	0	4,660
***	CENTRALIZED COMPUTER SVCS	0	0	4,660
	COMP. ABSENCES OFFSET			
	GENERAL ADMIN			
	PERSONNEL			
	030-9601-536.19-01 COMP. ABSENCES/NEAR TERM	92-	1,217-	0
*	PERSONNEL	92-	1,217-	0
**	GENERAL ADMIN	92-	1,217-	0
***	COMP. ABSENCES OFFSET	92-	1,217-	0
****	RECORDS MANAGEMENT PRESER	310,761	320,645	528,831
	COURTHOUSE SECURITY FUND			

SHERIFF

COUNTY BUILDING SECURITY

PERSONNEL

031-3712-574.07-01	REG SALARIES-PERMNT EMPL	158,483	169,713	180,181
031-3712-574.07-07	TERMINATN PAY-PERMNT EMPL	9,380	2,667	0
031-3712-574.07-12	POPS SALARIES	1,187,011	1,413,189	1,627,247
031-3712-574.11-01	REGULAR OVERTIME PAY	2,948	6,731	23,306
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 202

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
031-3712-574.12-01	LONGEVITY PAY	17,728	20,442	22,657
031-3712-574.12-06	TCLEOSE PAY	15,911	21,574	20,000
031-3712-574.12-07	FIELD TRAINING PAY	1,646	2,500	1,500
031-3712-574.12-08	BILINGUAL PAY	13,583	13,772	13,500
031-3712-574.19-00	COMPENSATED ABSENCES	9,254	32,150	0
031-3712-574.20-02	FICA TAX - OASDI	84,564	99,188	116,493
031-3712-574.20-03	HOSPITALIZATION	192,961	212,006	259,148
031-3712-574.20-04	LIFE INSURANCE	1,101	2,430	2,711
031-3712-574.20-05	RETIREMENT CONTRIBUTION	148,975	177,728	201,222
031-3712-574.20-06	WORKER'S COMPENSATION	24,620	20,204	23,460
031-3712-574.20-07	FICA TAX - MEDICARE	19,777	23,197	27,231

* PERSONNEL	1,887,942	2,217,491	2,518,656
** COUNTY BUILDING SECURITY	1,887,942	2,217,491	2,518,656
*** SHERIFF	1,887,942	2,217,491	2,518,656

COMP. ABSENCES OFFSET  
LAW ENFORCEMENT  
PERSONNEL

031-9609-574.19-01	COMP. ABSENCES/NEAR TERM	4,627-	16,075-	0
* PERSONNEL	4,627-	16,075-	0	
** LAW ENFORCEMENT	4,627-	16,075-	0	
*** COMP. ABSENCES OFFSET	4,627-	16,075-	0	

\*\*\*\* COURTHOUSE SECURITY FUND

COMMUNITY SUPERV & CORR	1,883,315	2,201,416	2,518,656
COMMUNITY SUPERV & CORR			
BASIC SUPERVISION			
PERSONNEL			

032-3920-585.03-01	REG SALARY-APPTD OFCL(DJ)	9,922	110,234	0
032-3920-585.09-01	REG SALARIES-FT EMP GRANT	721,319	7,929,145	0
032-3920-585.09-07	TERMNATN PAY-FT EMP GRANT	3,591	35,492	0
032-3920-585.10-01	REG SAL-PT/TEMP EMP GRANT	6,093	60,569	0
032-3920-585.12-01	LONGEVITY PAY	13,101	83,171	0
032-3920-585.12-08	BILINGUAL PAY	0	13-	0
032-3920-585.19-00	COMPENSATED ABSENCES	61,646	0	0
032-3920-585.21-02	FICA TAX - OASDI - GRANTS	44,756	490,266	0
032-3920-585.21-03	HOSPITALIZATION-GRANTS	160-	160	0
032-3920-585.21-04	LIFE INSURANCE-GRANTS	2-	2	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 203

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
032-3920-585.21-05	RETIREMENT CONTRI-GRANTS	80,766	880,034	0
032-3920-585.21-06	WORKER'S COMP-GRANTS	9-	9	0
032-3920-585.21-07	FICA TAX-MEDICARE-GRANTS	10,565	115,347	0
032-3920-585.22-01	UNEMPLOYMENT INSURANCE	0	4,982	0

* PERSONNEL	951,588	9,709,398	0
OPERATING			

032-3920-585.30-01	OFFICE EQUIP,FURN, & SUPP	3,185	155,278	0
032-3920-585.30-02	COMPUTER SOFTWARE	0	1,087	0
032-3920-585.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	80	0
032-3920-585.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	11,891	0
032-3920-585.30-15	OTHER GENERAL HARDWARE	0	2,430	0
032-3920-585.30-21	AUTO REPAIR & EQUIP SUPP	0	35	0
032-3920-585.30-23	FUEL OILS, LUBRICANTS	0	24,613	0
032-3920-585.30-31	CUSTODIAL,LAUNDRY,CLEANG	0	1,722	0
032-3920-585.30-32	KITCHEN EQUIP & SUPPLIES	0	30	0
032-3920-585.30-33	FOOD & GROCERY SUPPLIES	0	1,985	0
032-3920-585.30-51	DENTAL,MEDICAL,SAFETY EQ	0	7,593	0
032-3920-585.30-53	LABORATORY EQUIP & SUPP	0	65,189	0
032-3920-585.30-55	LAW ENFORCEMENT EQ & SUPP	0	7,194	0
032-3920-585.40-05	AUDITING	5,476	22,483	0
032-3920-585.40-07	CONSULTING	653	107,140	0
032-3920-585.40-15	PHYSICIANS	0	250	0
032-3920-585.40-99	OTHER PROFESSIONAL SERV	3,000	840-	0
032-3920-585.41-01	LONG DISTANCE	1,270	5,262	0
032-3920-585.41-02	POSTAGE/FREIGHT-OUT	0	1,182	0
032-3920-585.41-06	CELLULAR AIR TIME	2,300	24,580	0
032-3920-585.42-02	AUTO MILEAGE-EMPLOYEES	12,500	99,383	0
032-3920-585.42-07	TRAVEL, MEALS & LODGING	0	3,440	0
032-3920-585.45-03	AUTO LIABILITY	0	2,500	0
032-3920-585.50-02	MAINTENANCE AGREEMENTS-DP	0	3,732	0
032-3920-585.50-03	REPAIRS-AUTOS & TRUCK	0	121	0
032-3920-585.50-05	REPRS-FURN & OFFICE EQUIP	0	389	0
032-3920-585.60-08	CONTRACTED EMPLOYEES	1,848	46,846	0
032-3920-585.60-18	INTERPRETERS	500	764	0
032-3920-585.60-22	NOTARY FEES	0	70	0
032-3920-585.60-29	ADVERTISING/PUBLIC NOTICE	0	2,937	0
032-3920-585.60-99	OTHER PURCHASED SERVICES	2,850	47,205	0
032-3920-585.61-01	RENT-EDP EQUIP/SOFTWARE	18,812	206,932	0
032-3920-585.61-02	RENT - LAND & BUILDINGS	0	412	0
032-3920-585.61-03	RENT - OFFICE EQUIPMENT	325	8,702	0
032-3920-585.61-04	RENT-OTHER MACH & EQUIP	261	2,746	0
032-3920-585.62-51	TRANSPORTATION-INDIGENTS	0	226	0
032-3920-585.65-01	SUBSCRIPTIONS & PUBLICATN	0	4,229	0
032-3920-585.65-02	PROFESSIONAL MEMBERSHIPS	0	945	0
032-3920-585.65-03	TRAVEL, MEALS, LODGING	819	12,388	0
032-3920-585.65-04	TRAINING & SEMINARS	815	29,803	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 204

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
032-3920-585.65-05	PROFESSIONAL LICENSES	0	934	0
032-3920-585.75-01	ADMINISTRATIVE COSTS	0	23,840	0
032-3920-585.75-06	EMPLOYEE RECOGNITION	0	1,085	0
032-3920-585.80-20	AUTOMOBILES & TRUCKS	0	16,142	0
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*	OPERATING	54,614	954,955	0
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**	BASIC SUPERVISION	1,006,202	10,664,353	0
-----				
***	COMMUNITY SUPERV & CORR	1,006,202	10,664,353	0
COMP. ABSENCES OFFSET				
SUPERVISION				
PERSONNEL				
032-9612-585.19-01	COMP. ABSENCES/NEAR TERM	30,823-	0	0
-----				
*	PERSONNEL	30,823-	0	0
-----				
**	SUPERVISION	30,823-	0	0
-----				
***	COMP. ABSENCES OFFSET	30,823-	0	0
-----				

****	COMMUNITY SUPERV & CORR	975,379	10,664,353	0
	COMMISSARY FUND			
	SHERIFF			
	COMMISSARY			
	PERSONNEL			
	035-3715-581.07-01 REG SALARIES-PERMNT EMPL	585,904	670,227	0
		-----	-----	-----
*	PERSONNEL	585,904	670,227	0
	OPERATING			
	035-3715-581.30-99 OTHER EQUIPMENT & SUPPLY	990,984	1,189,708	0
	035-3715-581.60-99 OTHER PURCHASED SERVICES	40,928	80,224	0
	035-3715-581.75-24 INMATE TRUST FUND DISTRIB	558	456	0
	035-3715-581.80-31 CUSTODL,LAUNDRY,CLEANG EQ	0	19,436	0
		-----	-----	-----
*	OPERATING	1,032,470	1,289,824	0
		-----	-----	-----
**	COMMISSARY	1,618,374	1,960,051	0
		-----	-----	-----
***	SHERIFF	1,618,374	1,960,051	0
TRAVIS COUNTY				
	FY 2009 ADOPTED BUDGET			PAGE 205
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
		-----	-----	-----
****	COMMISSARY FUND	1,618,374	1,960,051	0
	COURT REPORTER SERVICE FND			
	CIVIL COURTS			
	DISTRICT DIVISION			
	PERSONNEL			
	036-2210-544.07-01 REG SALARIES-PERMNT EMPL	219,846	227,620	246,470
	036-2210-544.12-01 LONGEVITY PAY	1,758	1,851	2,516
	036-2210-544.19-00 COMPENSATED ABSENCES	2,367	1,420	0
	036-2210-544.20-02 FICA TAX - OASDI	13,284	13,757	15,438
	036-2210-544.20-03 HOSPITALIZATION	24,757	24,764	25,138
	036-2210-544.20-04 LIFE INSURANCE	125	258	263
	036-2210-544.20-05 RETIREMENT CONTRIBUTION	23,279	24,576	26,666
	036-2210-544.20-06 WORKER'S COMPENSATION	299	447	486
	036-2210-544.20-07 FICA TAX - MEDICARE	3,107	3,217	3,611
		-----	-----	-----
*	PERSONNEL	288,822	297,910	320,588
	OPERATING			
	036-2210-981.98-92 ALLOCATED RESERVES	0	0	80,601
		-----	-----	-----
*	OPERATING	0	0	80,601
		-----	-----	-----
**	DISTRICT DIVISION	288,822	297,910	401,189
	COUNTY DIVISION			
	PERSONNEL			
	036-2220-544.07-01 REG SALARIES-PERMNT EMPL	63,972	67,123	75,203
	036-2220-544.19-00 COMPENSATED ABSENCES	192	1,224	0
	036-2220-544.20-02 FICA TAX - OASDI	3,837	4,015	4,663
	036-2220-544.20-03 HOSPITALIZATION	7,548	7,548	7,548
	036-2220-544.20-04 LIFE INSURANCE	38	79	79
	036-2220-544.20-05 RETIREMENT CONTRIBUTION	6,720	7,189	8,055
	036-2220-544.20-06 WORKER'S COMPENSATION	86	131	146
	036-2220-544.20-07 FICA TAX - MEDICARE	897	939	1,091
		-----	-----	-----
*	PERSONNEL	83,290	88,248	96,785
		-----	-----	-----
**	COUNTY DIVISION	83,290	88,248	96,785
		-----	-----	-----
***	CIVIL COURTS	372,112	386,158	497,974
	COMP. ABSENCES OFFSET			
	CIVIL JUSTICE			
	PERSONNEL			

TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 206
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
036-9607-544.19-01	COMP. ABSENCES/NEAR TERM	1,279-	1,322-	0
*	PERSONNEL	1,279-	1,322-	0
**	CIVIL JUSTICE	1,279-	1,322-	0
***	COMP. ABSENCES OFFSET	1,279-	1,322-	0
****	COURT REPORTER SERVICE FND JUVENILE DEFERRED PROSECU JUVENILE PROBATION DEFERRED PROSECUTION SVCS OPERATING	370,833	384,836	497,974
037-4525-593.75-99	MISCELLANEOUS	0	0	59,789
*	OPERATING	0	0	59,789
**	DEFERRED PROSECUTION SVCS	0	0	59,789
***	JUVENILE PROBATION	0	0	59,789
****	JUVENILE DEFERRED PROSECU	0	0	59,789
Balcones Canyonlands TNR (TRANS & NATRL RESRC) BALCONES CANYONLANDS PRE PERSONNEL				
038-4909-629.07-01	REG SALARIES-PERMNT EMPL	66,198	70,515	136,044
038-4909-629.07-12	POPS SALARIES	34,626	27,518	41,408
038-4909-629.11-01	REGULAR OVERTIME PAY	216	234	0
038-4909-629.12-01	LONGEVITY PAY	1,035	1,306	1,455
038-4909-629.12-06	TCLEOSE PAY	450	394	0
038-4909-629.15-01	REGULAR PERFORMAMANCE PAY	360	0	0
038-4909-629.19-00	COMPENSATED ABSENCES	666	3,838-	0
038-4909-629.20-02	FICA TAX - OASDI	6,015	6,039	11,093
038-4909-629.20-03	HOSPITALIZATION	18,870	17,927	33,966
038-4909-629.20-04	LIFE INSURANCE	95	187	355
038-4909-629.20-05	RETIREMENT CONTRIBUTION	10,815	10,707	19,160
038-4909-629.20-06	WORKER'S COMPENSATION	1,414	1,938	2,901
038-4909-629.20-07	FICA TAX - MEDICARE	1,407	1,412	2,593
*	PERSONNEL	142,167	134,339	248,975

TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 207
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
OPERATING				
038-4909-629.30-01	OFFICE EQUIP,FURN, & SUPP	138	0	4,600
038-4909-629.30-02	SOFTWARE	0	0	4,560
038-4909-629.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	0	700
038-4909-629.30-15	OTHER GENERAL HARDWARE	0	295	500
038-4909-629.30-35	CLOTHING, UNIFORMS	0	0	1,300
038-4909-629.30-42	VETERINARY SUPP & ANIMALS	0	0	4,550
038-4909-629.30-43	YARDS,GROUND,AG EQ/SUPP	0	0	1,750
038-4909-629.30-64	RD MATERIALS/NONASPHALTIC	0	300	0
038-4909-629.30-99	OTHER EQUIPMENT & SUPPLY	0	191	2,450
038-4909-629.41-06	CELLULAR AIR TIME	0	0	500
038-4909-629.48-01	UTILITIES	3,757	4,859	6,000
038-4909-629.60-14	TRANSPORT SERVICES	0	261	500
038-4909-629.60-19	LAUNDRY SERVICES	0	0	900
038-4909-629.60-31	SECURITY SERVICES	291	307	0
038-4909-629.60-99	OTHER PURCHASED SERVICES	39,020	36,959	241,087

038-4909-629.65-01	SUBSCRIPTIONS & PUBLICATN	0	0	150
038-4909-629.65-04	TRAINING & SEMINARS	0	0	1,669
038-4909-629.80-01	OFFICE EQUIP & FURNITURE	5,697	0	0
038-4909-629.81-05	BUILDINGS	146	0	0
038-4909-629.81-12	LAND	2,011,409	70,238	161,692
		-----	-----	-----
*	OPERATING	2,060,458	113,410	432,908
	OPERATING			
038-4909-981.98-92	ALLOCATED RESERVES	0	0	10,102,605
		-----	-----	-----
*	OPERATING	0	0	10,102,605
		-----	-----	-----
**	BALCONES CANYONLANDS PRE	2,202,625	247,749	10,784,488
		-----	-----	-----
***	TNR (TRANS & NATRL RESRC)	2,202,625	247,749	10,784,488
	COMP. ABSENCES OFFSET			
	CONSRVTION & NATRL RESRCS			
	PERSONNEL			
038-9624-629.19-01	COMP. ABSENCES/NEAR TERM	333-	1,919	0
		-----	-----	-----
*	PERSONNEL	333-	1,919	0
		-----	-----	-----
**	CONSRVTION & NATRL RESRCS	333-	1,919	0
		-----	-----	-----
***	COMP. ABSENCES OFFSET	333-	1,919	0
		-----	-----	-----
****	Balcones Canyonlands	2,202,292	249,668	10,784,488
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 208
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
		EXPENDITURES	EXPENDITURES	BUDGET
ACCOUNT NUMBER	ACCOUNT DESCRIPTION			
LEOSE - ELECTED OFFICIALS				
COUNTY ATTORNEY				
CIVIL				
	OPERATING			
039-1910-541.65-04	TRAINING & SEMINARS	1,450	1,275	0
		-----	-----	-----
*	OPERATING	1,450	1,275	0
		-----	-----	-----
**	CIVIL	1,450	1,275	0
		-----	-----	-----
***	COUNTY ATTORNEY	1,450	1,275	0
	CONSTABLE 1			
	CRIMINAL			
	OPERATING			
039-3102-566.65-04	TRAINING & SEMINARS	1,934	1,079	0
		-----	-----	-----
*	OPERATING	1,934	1,079	0
		-----	-----	-----
**	CRIMINAL	1,934	1,079	0
		-----	-----	-----
***	CONSTABLE 1	1,934	1,079	0
	CONSTABLE 2			
	CRIMINAL			
	OPERATING			
039-3202-567.65-04	TRAINING & SEMINARS	2,656	516-	0
		-----	-----	-----
*	OPERATING	2,656	516-	0
		-----	-----	-----
**	CRIMINAL	2,656	516-	0
		-----	-----	-----
***	CONSTABLE 2	2,656	516-	0
	CONSTABLE 3			
	CRIMINAL			
	OPERATING			

039-3302-568.30-55	LAW ENFORCEMENT EQ & SUPP	100-	0	0
039-3302-568.65-04	TRAINING & SEMINARS	632	1,645	0
-----				
*	OPERATING	532	1,645	0
-----				
**	CRIMINAL	532	1,645	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 209
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
-----				
***	CONSTABLE 3	532	1,645	0
	CONSTABLE 4			
	CRIMINAL			
	OPERATING			
039-3402-569.65-04	TRAINING & SEMINARS	5,987	2,061	0
-----				
*	OPERATING	5,987	2,061	0
-----				
**	CRIMINAL	5,987	2,061	0
-----				
***	CONSTABLE 4	5,987	2,061	0
	CONSTABLE 5			
	CRIMINAL			
	OPERATING			
039-3502-571.65-04	TRAINING & SEMINARS	5,505	5,430	0
-----				
*	OPERATING	5,505	5,430	0
-----				
**	CRIMINAL	5,505	5,430	0
-----				
***	CONSTABLE 5	5,505	5,430	0
	SHERIFF			
	SUPPORT BUREAU-PUBLIC SAF			
	OPERATING			
039-3705-561.30-55	LAW ENFORCEMENT EQ & SUPP	3,198	130	0
039-3705-561.65-00	PROFESSIONAL DEVELOPMENT	0	567	0
039-3705-561.65-01	SUBSCRIPTIONS & PUBLICATN	1,225	17,126	0
039-3705-561.65-03	TRAVEL, MEALS, LODGING	42,665	35,747	0
039-3705-561.65-04	TRAINING & SEMINARS	43,690	24,306	0
-----				
*	OPERATING	90,778	77,876	0
-----				
**	SUPPORT BUREAU-PUBLIC SAF	90,778	77,876	0
-----				
***	SHERIFF	90,778	77,876	0
-----				
****	LEOSE - ELECTED OFFICIALS	108,842	88,850	0
	LEOSE-COMMISSIONERS COURT			
	EMERGENCY SERVICES			
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 210
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
-----				
	FIRE MARSHAL			
	OPERATING			
041-4725-579.65-04	TRAINING & SEMINARS	0	0	1,783
-----				
*	OPERATING	0	0	1,783
-----				
**	FIRE MARSHAL	0	0	1,783
-----				
***	EMERGENCY SERVICES	0	0	1,783
-----				
****	LEOSE-COMMISSIONERS COURT	0	0	1,783

COMMUNITY SUPERVSN & CORR  
 COMMUNITY SUPERV & CORR  
 BASIC SUPERVISION  
 PERSONNEL

042-3920-585.03-01	REG SALARY-APPTD OFCL(DJ)	0	10,013	0
042-3920-585.09-01	REG SALARIES-FT EMP GRANT	0	705,440	0
042-3920-585.09-07	TERMNATN PAY-FT EMP GRANT	0	5,713	0
042-3920-585.10-01	REG SAL-PT/TEMP EMP GRANT	0	6,166	0
042-3920-585.12-01	LONGEVITY PAY	0	13,080	0
042-3920-585.19-00	COMPENSATED ABSENCES	0	19,350	0
042-3920-585.21-02	FICA TAX - OASDI - GRANTS	0	44,032	0
042-3920-585.21-05	RETIREMENT CONTRI-GRANTS	0	79,307	0
042-3920-585.21-07	FICA TAX-MEDICARE-GRANTS	0	10,346	0

\* PERSONNEL 0 893,447 0

OPERATING

042-3920-585.30-01	OFFICE EQUIP,FURN, & SUPP	1,746-	5,206	0
042-3920-585.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	153	0
042-3920-585.30-15	OTHER GENERAL HARDWARE	6-	0	0
042-3920-585.30-33	FOOD & GROCERY SUPPLIES	104	0	0
042-3920-585.30-55	LAW ENFORCEMENT EQ & SUPP	0	984	0
042-3920-585.40-05	AUDITING	0	3,000	0
042-3920-585.40-07	CONSULTING	0	35,000	0
042-3920-585.40-15	PHYSICIANS	0	125	0
042-3920-585.40-99	OTHER PROFESSIONAL SERV	0	3,500	0
042-3920-585.41-01	LONG DISTANCE	418-	1,910	0
042-3920-585.41-06	CELLULAR AIR TIME	0	1,300	0
042-3920-585.42-02	AUTO MILEAGE-EMPLOYEES	3-	9,500	0
042-3920-585.42-07	TRAVEL, MEALS & LODGING	0	100	0
042-3920-585.50-02	MAINTENANCE AGREEMENTS-DP	0	2,500	0
042-3920-585.50-05	REPRS-FURN & OFFICE EQUIP	0	95	0
042-3920-585.60-08	CONTRACTED EMPLOYEES	3,410-	1,796	0
042-3920-585.60-99	OTHER PURCHASED SERVICES	1,972	5,600	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 211

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
042-3920-585.61-01	RENT-EDP EQUIP/SOFTWARE	0	18,812	0
042-3920-585.61-03	RENT - OFFICE EQUIPMENT	375-	2,601	0
042-3920-585.61-04	RENT-OTHER MACH & EQUIP	7,000-	185	0
042-3920-585.65-02	PROFESSIONAL MEMBERSHIPS	0	50	0
042-3920-585.65-03	TRAVEL, MEALS, LODGING	65-	21	0
042-3920-585.65-04	TRAINING & SEMINARS	444-	225	0
042-3920-585.81-05	BUILDINGS	2,227	0	0

\* OPERATING 9,164- 92,663 0

\*\* BASIC SUPERVISION 9,164- 986,110 0

\*\*\* COMMUNITY SUPERV & CORR 9,164- 986,110 0

COMP. ABSENCES OFFSET  
 SUPERVISION

PERSONNEL

042-9612-585.19-01	COMP. ABSENCES/NEAR TERM	0	9,675-	0
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\* PERSONNEL 0 9,675- 0

\*\* SUPERVISION 0 9,675- 0

\*\*\* COMP. ABSENCES OFFSET 0 9,675- 0

\*\*\*\* COMMUNITY SUPERVSN & CORR 9,164- 976,435 0

JUV DELINQUENCY PREVENTN  
 RESERVES  
 NON-DIVISIONAL

OPERATING			
043-9800-981.98-92 ALLOCATED RESERVES	0	0	133
-----			
* OPERATING	0	0	133
-----			
** NON-DIVISIONAL	0	0	133
-----			
*** RESERVES	0	0	133
-----			
**** JUV DELINQUENCY PREVENTN ABANDONED VEHICLE/LIVESTK SHERIFF	0	0	133

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 212

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
SUPPORT BUREAU-PUBLIC SAF				
OPERATING				
044-3705-561.30-55	LAW ENFORCEMENT EQ & SUPP	12,204	14,164	0
044-3705-561.40-99	OTHER PROFESSIONAL SRVCS	2,786	4,437	0
044-3705-561.60-99	OTHER PURCHASED SERVICES	3,362	3,274	0
044-3705-561.65-04	TRAINING & SEMINARS	250	625	0
-----				
* OPERATING		18,602	22,500	0
-----				
** SUPPORT BUREAU-PUBLIC SAF		18,602	22,500	0
-----				
*** SHERIFF		18,602	22,500	0
-----				
**** ABANDONED VEHICLE/LIVESTK PROFESSIONAL PROSECUTERS COUNTY ATTORNEY PROFESSIONAL PROCECUTERS PERSONNEL		18,602	22,500	0
047-1951-541.14-01	SUPPLEMENTAL SAL-CAPSO	51,805	56,140	0
047-1951-541.20-02	FICA TAX - OASDI	1,724	2,372	0
047-1951-541.20-05	RETIREMENT CONTRIBUTION	5,237	6,013	0
047-1951-541.20-06	WORKER'S COMPENSATION	70	76	0
047-1951-541.20-07	FICA TAX - MEDICARE	751	814	0
-----				
* PERSONNEL		59,587	65,415	0
OPERATING				
047-1951-541.30-01	OFFICE EQUIP,FURN, & SUPP	0	0	65,774
-----				
* OPERATING		0	0	65,774
-----				
** PROFESSIONAL PROCECUTERS		59,587	65,415	65,774
-----				
*** COUNTY ATTORNEY		59,587	65,415	65,774
-----				
**** PROFESSIONAL PROSECUTERS MARY QUINLAN PARK TNR (TRANS & NATRL RESRC) PARK SERVICES OPERATING		59,587	65,415	65,774
048-4945-631.60-99	OTHER PURCHASED SERVICES	2,340	3,301	0
048-4945-631.81-20	PURCHASED SVCS PARK IMPRV	0	3,624	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 213

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
* OPERATING		2,340	6,925	0
OPERATING				
048-4945-981.98-92 ALLOCATED RESERVES		0	0	274,467

* OPERATING	0	0	274,467
** PARK SERVICES	2,340	6,925	274,467
*** TNR (TRANS & NATRL RESRC)	2,340	6,925	274,467
**** MARY QUINLAN PARK	2,340	6,925	274,467
JUDICIARY FEE FUND			
PROBATE COURT			
NON-DIVISIONAL			
PERSONNEL			
049-2500-547.07-01 REG SALARIES-PERMNT EMPL	33,379	40,727	42,562
049-2500-547.07-07 TERMINATN PAY-PERMNT EMPL	0	13,207	0
049-2500-547.07-13 ASSOCIATE JUDGES	54,075	54,075	108,150
049-2500-547.08-01 REG SALARIES-TEMP EMPL	0	1,192	0
049-2500-547.12-01 LONGEVITY PAY	192	210	480
049-2500-547.15-01 REGULAR PERFORAMANCE PAY	0	420	0
049-2500-547.19-00 COMPENSATED ABSENCES	790	3,526-	0
049-2500-547.20-02 FICA TAX - OASDI	5,541	6,859	9,374
049-2500-547.20-03 HOSPITALIZATION	9,137	10,019	15,096
049-2500-547.20-04 LIFE INSURANCE	73	151	158
049-2500-547.20-05 RETIREMENT CONTRIBUTION	9,446	11,833	16,193
049-2500-547.20-06 WORKER'S COMPENSATION	121	218	295
049-2500-547.20-07 FICA TAX - MEDICARE	1,296	1,604	2,192
* PERSONNEL	114,050	136,989	194,500
OPERATING			
049-2500-547.30-01 OFFICE EQUIP,FURN, & SUPP	11,805	4,096	1,318
049-2500-547.30-02 SOFTWARE	933	0	0
049-2500-547.30-12 ELECTRIC/ELECTRONIC EQ/SU	80	0	0
049-2500-547.30-15 OTHER GENERAL HARDWARE	0	97	0
049-2500-547.42-05 AUTO MILEAGE-VOLUNTEERS	1,830	350	6,725
049-2500-547.63-05 COURT REPORTING CHARGES	375	625	1,950
049-2500-547.63-23 COURT COSTS-PROBATE	5,612	3,300	0
049-2500-547.65-02 PROFESSIONAL MEMBERSHIPS	0	0	265
049-2500-547.65-05 PROFESSIONAL LICENSES	265	235	0
* OPERATING	20,900	8,703	10,258
TRAVIS COUNTY			
	FY 2009 ADOPTED BUDGET		PAGE 214
	FY 2007	FY 2008	FY 2009
ACCOUNT NUMBER	ACTUAL	ACTUAL	ADOPTED
ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
OPERATING			
049-2500-981.98-92 ALLOCATED RESERVES	0	0	94,810
* OPERATING	0	0	94,810
** NON-DIVISIONAL	134,950	145,692	299,568
*** PROBATE COURT	134,950	145,692	299,568
COMP. ABSENCES OFFSET			
CIVIL JUSTICE			
PERSONNEL			
049-9607-547.19-01 COMP. ABSENCES/NEAR TERM	395-	1,763	0
* PERSONNEL	395-	1,763	0
** CIVIL JUSTICE	395-	1,763	0
*** COMP. ABSENCES OFFSET	395-	1,763	0
**** JUDICIARY FEE FUND	134,555	147,455	299,568
JUSTICE COURT TECHNOLOGY			
INFORMATION & TELECOMMUNI			

OPERATIONS

OPERATING

050-1230-523.30-02 SOFTWARE	1,478	0	22,300
050-1230-523.50-02 MAINTENANCE AGREEMENTS-DP	7,671	916	56,088
050-1230-523.60-99 OTHER PURCHASED SERVICES	413	0	0

* OPERATING	9,562	916	78,388
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** OPERATIONS	9,562	916	78,388
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SYSTEMS DEVELOPMENT

PERSONNEL

050-1260-523.07-01 REG SALARIES-PERMNT EMPL	0	0	146,765
050-1260-523.20-02 FICA TAX - OASDI	0	0	9,099
050-1260-523.20-03 HOSPITALIZATION	0	0	15,096
050-1260-523.20-04 LIFE INSURANCE	0	0	158
050-1260-523.20-05 RETIREMENT CONTRIBUTION	0	0	15,719
050-1260-523.20-06 WORKER'S COMPENSATION	0	0	286
050-1260-523.20-07 FICA TAX - MEDICARE	0	0	2,128

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 215

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
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* PERSONNEL	0	0	189,251
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OPERATING

050-1260-523.30-01 OFFICE EQUIP,FURN, & SUPP	0	0	6,300
050-1260-523.65-03 TRAVEL, MEALS, LODGING	0	0	500
050-1260-523.65-04 TRAINING & SEMINARS	0	0	6,000
050-1260-523.80-01 OFFICE EQUIP & FURNITURE	0	0	9,036

* OPERATING	0	0	21,836
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** SYSTEMS DEVELOPMENT	0	0	211,087
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*** INFORMATION & TELECOMMUNI	9,562	916	289,475
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FACILITIES MANAGEMENT

PROJECT MANAGEMENT SVCS

OPERATING

050-1405-525.30-01 OFFICE EQUIP,FURN, & SUPP	0	1,408	0
050-1405-525.60-99 OTHER PURCHASED SERVICES	315	0	0

* OPERATING	315	1,408	0
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** PROJECT MANAGEMENT SVCS	315	1,408	0
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*** FACILITIES MANAGEMENT	315	1,408	0
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JUSTICE OF PEACE 1

CIVIL

OPERATING

050-2601-548.61-03 RENT-OFFICE EQUIPMENT	0	573	0
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* OPERATING	0	573	0
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** CIVIL	0	573	0
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*** JUSTICE OF PEACE 1	0	573	0
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JUSTICE OF PEACE 3

CIVIL

PERSONNEL

050-2801-551.07-01 REG SALARIES-PERMNT EMPL	5,766	31,829	36,282
050-2801-551.19-00 COMPENSATED ABSENCES	259	776	0
050-2801-551.20-02 FICA TAX - OASDI	357	1,973	2,249
050-2801-551.20-03 HOSPITALIZATION	315	3,774	3,774

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 216

FY 2007	FY 2008	FY 2009
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET
050-2801-551.20-04	LIFE INSURANCE	2	39	39
050-2801-551.20-05	RETIREMENT CONTRIBUTION	618	3,409	3,886
050-2801-551.20-06	WORKER'S COMPENSATION	8	62	71
050-2801-551.20-07	FICA TAX - MEDICARE	84	462	526
		-----	-----	-----
*	PERSONNEL	7,409	42,324	46,827
	OPERATING			
050-2801-551.42-02	AUTO MILEAGE-EMPLOYEES	0	1,330	1,800
		-----	-----	-----
*	OPERATING	0	1,330	1,800
		-----	-----	-----
**	CIVIL	7,409	43,654	48,627
	CRIMINAL			
	PERSONNEL			
050-2802-551.07-01	REG SALARIES-PERMTN EMPL	5,766	31,829	34,729
050-2802-551.19-00	COMPENSATED ABSENCES	259	776	0
050-2802-551.20-02	FICA TAX - OASDI	358	1,973	2,153
050-2802-551.20-03	HOSPITALIZATION	315	3,774	3,774
050-2802-551.20-04	LIFE INSURANCE	2	39	39
050-2802-551.20-05	RETIREMENT CONTRIBUTION	618	3,409	3,719
050-2802-551.20-06	WORKER'S COMPENSATION	8	62	68
050-2802-551.20-07	FICA TAX - MEDICARE	84	462	504
		-----	-----	-----
*	PERSONNEL	7,410	42,324	44,986
	OPERATING			
050-2802-551.30-01	OFFICE EQUIP,FURN, & SUPP	310	6	200
050-2802-551.30-02	SOFTWARE	0	463	0
050-2802-551.30-13	EDUC,COMMUNCATN, EQ & SUPP	271	2,279	0
050-2802-551.41-06	CELLULAR AIR TIME	64	777	1,000
050-2802-551.65-04	TRAINING & SEMINARS	0	0	2,500
		-----	-----	-----
*	OPERATING	645	3,525	3,700
		-----	-----	-----
**	CRIMINAL	8,055	45,849	48,686
		-----	-----	-----
***	JUSTICE OF PEACE 3	15,464	89,503	97,313
	CENTRALIZED COMPUTER SVCS			
	CRIMINAL JUSTICE			
	OPERATING			
050-9006-548.30-01	OFFICE EQUIP,FURN, & SUPP	5,395	4,470	2,300
050-9006-548.30-02	SOFTWARE	1,621	933	670
050-9006-548.50-02	MAINTENANCE AGREEMENTS-DP	59	0	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 217
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
050-9006-548.60-99	OTHER PURCHASED SERVICES	515	536	420
		-----	-----	-----
*	OPERATING	7,590	5,939	3,390
	OPERATING			
050-9006-549.30-01	OFFICE EQUIP,FURN, & SUPP	3,847	12,650	3,450
050-9006-549.30-02	SOFTWARE	1,132	2,799	1,005
050-9006-549.50-02	MAINTENANCE AGREEMENTS-DP	176	0	0
050-9006-549.60-99	OTHER PURCHASED SERVICES	390	1,490	630
		-----	-----	-----
*	OPERATING	5,545	16,939	5,085
	OPERATING			
050-9006-551.30-01	OFFICE EQUIP,FURN, & SUPP	3,936	17,382	2,300
050-9006-551.30-02	SOFTWARE	2,376	4,665	670
050-9006-551.50-02	MAINTENANCE AGREEMENTS-DP	176	0	0
050-9006-551.60-99	OTHER PURCHASED SERVICES	500	2,677	420
		-----	-----	-----
*	OPERATING	6,988	24,724	3,390

TRAVIS COUNTY		FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	PAGE 218 FY 2009 ADOPTED BUDGET
OPERATING				
050-9006-552.30-01	OFFICE EQUIP,FURN, & SUPP	12,409	3,450	0
050-9006-552.30-02	SOFTWARE	2,865	933	0
050-9006-552.50-02	MAINTENANCE AGREEMENTS-DP	59	0	0
050-9006-552.60-99	OTHER PURCHASED SERVICES	1,000	490	0
-----		-----	-----	-----
*	OPERATING	16,333	4,873	0
OPERATING				
050-9006-553.30-01	OFFICE EQUIP,FURN, & SUPP	10,859	2,300	0
050-9006-553.30-02	SOFTWARE	2,177	622	0
050-9006-553.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,119	0	0
050-9006-553.60-99	OTHER PURCHASED SERVICES	875	350	0
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*	OPERATING	15,030	3,272	0
OPERATING				
050-9006-822.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	4,240	0
-----		-----	-----	-----
*	OPERATING	0	4,240	0
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**	CRIMINAL JUSTICE	51,486	59,987	11,865
CIVIL JUSTICE				
OPERATING				
050-9007-548.30-01	OFFICE EQUIP,FURN, & SUPP	8,337	1,150	0
050-9007-548.30-02	SOFTWARE	2,177	311	0
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*	OPERATING	11,389	1,624	0
OPERATING				
050-9007-549.30-01	OFFICE EQUIP,FURN, & SUPP	5,500	0	0
050-9007-549.30-02	SOFTWARE	1,244	0	0
050-9007-549.60-99	OTHER PURCHASED SERVICES	390	0	0
-----		-----	-----	-----
*	OPERATING	7,134	0	0
OPERATING				
050-9007-551.30-01	OFFICE EQUIP,FURN, & SUPP	8,087	2,300	0
050-9007-551.30-02	SOFTWARE	1,932	622	0
050-9007-551.50-02	MAINTENANCE AGREEMENTS-DP	59	0	0
050-9007-551.60-99	OTHER PURCHASED SERVICES	655	670	0
-----		-----	-----	-----
*	OPERATING	10,733	3,592	0
OPERATING				
050-9007-552.30-01	OFFICE EQUIP,FURN, & SUPP	4,600	0	0
050-9007-552.30-02	SOFTWARE	1,244	0	0
050-9007-552.60-99	OTHER PURCHASED SERVICES	500	0	0
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*	OPERATING	6,344	0	0
OPERATING				
050-9007-553.30-01	OFFICE EQUIP,FURN, & SUPP	4,600	1,150	2,800
050-9007-553.30-02	SOFTWARE	1,621	311	1,918
050-9007-553.30-13	EDUC,COMMUNCATN,EQ & SUPP	933	0	800
050-9007-553.50-02	MAINTENANCE AGREEMENTS-DP	59	0	372
050-9007-553.60-99	OTHER PURCHASED SERVICES	500	483	1,330
-----		-----	-----	-----
*	OPERATING	7,713	1,944	7,220
-----		-----	-----	-----
**	CIVIL JUSTICE	43,313	7,160	7,220
-----		-----	-----	-----
***	CENTRALIZED COMPUTER SVCS	94,799	67,147	19,085
COMP. ABSENCES OFFSET				
CRIMINAL JUSTICE				
PERSONNEL				

050-9606-551.19-01	COMP. ABSENCES/NEAR TERM	129-	388-	0
*	PERSONNEL	129-	388-	0
-----				
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 219
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
**	CRIMINAL JUSTICE	129-	388-	0
	CIVIL JUSTICE			
	PERSONNEL			
050-9607-551.19-01	COMP. ABSENCES/NEAR TERM	129-	388-	0
*	PERSONNEL	129-	388-	0
**	CIVIL JUSTICE	129-	388-	0
***	COMP. ABSENCES OFFSET	258-	776-	0
	RESERVES			
	NON-DIVISIONAL			
	OPERATING			
050-9800-981.98-92	ALLOCATED RESERVES	0	0	574,324
*	OPERATING	0	0	574,324
**	NON-DIVISIONAL	0	0	574,324
***	RESERVES	0	0	574,324
****	JUSTICE COURT TECHNOLOGY	119,882	158,771	980,197
	COMMUNITY SUPERVSN & CORR			
	COMMUNITY SUPERV & CORR			
	BASIC SUPERVISION			
	PERSONNEL			
052-3920-585.03-01	REG SALARY-APPTD OFCL(DJ)	104,391	0	0
052-3920-585.09-01	REG SALARIES-FT EMP GRANT	7,699,398	0	0
052-3920-585.09-07	TERMNATN PAY-FT EMP GRANT	19,033	0	0
052-3920-585.10-01	REG SAL-PT/TEMP EMP GRANT	93,141	0	0
052-3920-585.11-01	REGULAR OVERTIME PAY	5,835	0	0
052-3920-585.12-01	LONGEVITY PAY	80,404	0	0
052-3920-585.12-08	BILINGUAL PAY	2	2-	0
052-3920-585.15-01	REGULAR PERFORAMANCE PAY	201,752	0	0
052-3920-585.21-02	FICA TAX - OASDI - GRANTS	490,108	0	0
052-3920-585.21-05	RETIREMENT CONTRI-GRANTS	854,798	0	0
052-3920-585.21-07	FICA TAX-MEDICARE-GRANTS	115,301	0	0
052-3920-585.22-01	UNEMPLOYMENT INSURANCE	11,079	0	0
*	PERSONNEL	9,675,242	2-	0
	OPERATING			

TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 220
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
052-3920-585.30-01	OFFICE EQUIP,FURN, & SUPP	144,767	9,747-	0
052-3920-585.30-02	COMPUTER SOFTWARE	1,561	0	0
052-3920-585.30-13	EDUC,COMMUNCATN,EQ & SUPP	7,684	60-	0
052-3920-585.30-15	OTHER GENERAL HARDWARE	4,118	0	0
052-3920-585.30-20	TRANSPORTATION EQUIPMENT	1,050	0	0
052-3920-585.30-23	FUEL OILS, LUBRICANTS	16,147	0	0
052-3920-585.30-31	CUSTODIAL,LAUNDRY,CLEANG	792	0	0
052-3920-585.30-33	FOOD & GROCERY SUPPLIES	628	0	0
052-3920-585.30-35	CLOTHING, UNIFORMS	151	0	0
052-3920-585.30-51	DENTAL,MEDICAL,SAFETY EQ	8,998	0	0
052-3920-585.30-53	LABORATORY EQUIP & SUPP	55,774	0	0
052-3920-585.30-55	LAW ENFORCEMENT EQ & SUPP	4,853	42-	0

052-3920-585.30-62	SIGNS,TRAFFIC CONTROL E&S	475	0	0
052-3920-585.40-05	AUDITING	21,412	0	0
052-3920-585.40-07	CONSULTING	122,270	0	0
052-3920-585.40-99	OTHER PROFESSIONAL SERV	16,627	0	0
052-3920-585.41-01	LONG DISTANCE	5,980	576-	0
052-3920-585.41-02	POSTAGE/FREIGHT-OUT	773	0	0
052-3920-585.41-06	CELLULAR AIR TIME	27,675	2,289-	0
052-3920-585.42-02	AUTO MILEAGE-EMPLOYEES	73,396	15-	0
052-3920-585.42-07	TRAVEL, MEALS & LODGING	4,303	0	0
052-3920-585.44-01	GENERAL INSURANCE PREMIUM	6,508	0	0
052-3920-585.50-01	MAINTENANCE AGREEMENTS	294	0	0
052-3920-585.50-02	MAINTENANCE AGREEMENTS-DP	2,700	2,500-	0
052-3920-585.50-03	REPAIRS-AUTOS & TRUCK	84	0	0
052-3920-585.50-05	REPRS-FURN & OFFICE EQUIP	247	0	0
052-3920-585.60-08	CONTRACTED EMPLOYEES	104,733	335	0
052-3920-585.60-18	INTERPRETERS	4,306	500-	0
052-3920-585.60-22	NOTARY FEES	141	0	0
052-3920-585.60-29	ADVERTISING/PUBLIC NOTICE	4,308	0	0
052-3920-585.60-99	OTHER PURCHASED SERVICES	40,725	0	0
052-3920-585.61-01	RENT-EDP EQUIP/SOFTWARE	237,744	0	0
052-3920-585.61-02	RENT - LAND & BUILDINGS	480	0	0
052-3920-585.61-03	RENT - OFFICE EQUIPMENT	8,883	1,083-	0
052-3920-585.61-04	RENT-OTHER MACH & EQUIP	2,160	0	0
052-3920-585.62-51	TRANSPORTATION-INDIGENTS	167	0	0
052-3920-585.65-01	SUBSCRIPTIONS & PUBLICATN	3,847	2,202-	0
052-3920-585.65-02	PROFESSIONAL MEMBERSHIPS	545	0	0
052-3920-585.65-03	TRAVEL, MEALS, LODGING	23,607	318	0
052-3920-585.65-04	TRAINING & SEMINARS	34,071	125-	0
052-3920-585.65-05	PROFESSIONAL LICENSES	761	0	0
052-3920-585.75-01	ADMINISTRATIVE COSTS	18,810	0	0
052-3920-585.75-06	EMPLOYEE RECOGNITION	1,030	0	0
052-3920-585.75-10	INTEREST	104	0	0
		-----	-----	-----
*	OPERATING	1,015,689	18,486-	0
		-----	-----	-----

TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 221
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
**	BASIC SUPERVISION	10,690,931	18,488-	0
***	COMMUNITY SUPERV & CORR	10,690,931	18,488-	0
****	COMMUNITY SUPERVSN & CORR	10,690,931	18,488-	0
TRUANCY COURT				
JUVENILE PROBATION				
COURT SERVICES				
PERSONNEL				
054-4520-593.07-01	REG SALARIES-PERMTN EMPL	33,899	37,039	39,140
054-4520-593.07-13	ASSOCIATE JUDGES	105,788	106,575	106,575
054-4520-593.11-01	REGULAR OVERTIME PAY	357	40	0
054-4520-593.12-01	LONGEVITY PAY	994	1,066	1,250
054-4520-593.15-01	REGULAR PERFORMAMNCE PAY	0	857	0
054-4520-593.19-00	COMPENSATED ABSENCES	1,169	2,648	0
054-4520-593.20-02	FICA TAX - OASDI	8,135	8,275	9,041
054-4520-593.20-03	HOSPITALIZATION	15,096	15,096	15,096
054-4520-593.20-04	LIFE INSURANCE	76	157	158
054-4520-593.20-05	RETIREMENT CONTRIBUTION	14,828	15,591	15,740
054-4520-593.20-06	WORKER'S COMPENSATION	190	284	286
054-4520-593.20-07	FICA TAX - MEDICARE	1,903	1,946	2,132
		-----	-----	-----
*	PERSONNEL	182,435	189,574	189,418
OPERATING				
054-4520-593.30-01	OFFICE EQUIP,FURN, & SUPP	1,767	467	500
054-4520-593.30-13	EDUC,COMMUNCATN,EQ & SUPP	287	64	0



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET
055-2102-543.20-06	WORKER'S COMPENSATION	0	0	4
055-2102-543.20-07	FICA TAX - MEDICARE	0	0	42
-----				
*	PERSONNEL	0	0	3,436
-----				
**	CRIMINAL	0	0	3,436
-----				
***	DISTRICT CLERK	0	85,080	70,507
CENTRALIZED COMPUTER SVCS				
GENERAL ADMIN				
OPERATING				
055-9001-532.30-01	OFFICE EQUIP, FURN, & SUPP	0	0	57,700
055-9001-532.30-02	SOFTWARE	0	0	15,745
055-9001-532.60-99	OTHER PURCHASED SERVICES	0	0	9,960
-----				
*	OPERATING	0	0	83,405
-----				
**	GENERAL ADMIN	0	0	83,405
-----				
***	CENTRALIZED COMPUTER SVCS	0	0	83,405
COMP. ABSENCES OFFSET				
CIVIL JUSTICE				
PERSONNEL				
055-9607-543.19-01	COMP. ABSENCES/NEAR TERM	0	111-	0
-----				
*	PERSONNEL	0	111-	0
-----				
**	CIVIL JUSTICE	0	111-	0
-----				
***	COMP. ABSENCES OFFSET	0	111-	0
RESERVES				
NON-DIVISIONAL				
OPERATING				
055-9800-981.98-92	ALLOCATED RESERVES	0	0	263,812
-----				
*	OPERATING	0	0	263,812
-----				
**	NON-DIVISIONAL	0	0	263,812
-----				
***	RESERVES	0	0	263,812
TRAVIS COUNTY				
FY 2009 ADOPTED BUDGET				
		FY 2007	FY 2008	PAGE 224
		ACTUAL	ACTUAL	FY 2009
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	ADOPTED BUDGET
-----				
****	DIST CLERK RECORDS MANG	0	84,969	417,724
ELECTIONS CONTRACT FUND				
COUNTY CLERK				
ELECTIONS ADMINISTRATION				
PERSONNEL				
056-2020-532.07-01	REG SALARIES-PERMNT EMPL	3,316	0	110,884
056-2020-532.08-01	REG SALARIES-TEMP EMPL	47,290	720,738	962,637
056-2020-532.20-02	FICA TAX - OASDI	3,238	44,067	66,558
056-2020-532.20-03	HOSPITALIZATION	752	0	22,661
056-2020-532.20-04	LIFE INSURANCE	4	0	236
056-2020-532.20-05	RETIREMENT CONTRIBUTION	323	5,063	11,876
056-2020-532.20-06	WORKER'S COMPENSATION	70	4,543	2,093
056-2020-532.20-07	FICA TAX - MEDICARE	757	10,329	15,566
-----				
*	PERSONNEL	55,750	784,740	1,192,511
OPERATING				
056-2020-532.30-01	OFFICE EQUIP, FURN, & SUPP	0	24,413	81,000
056-2020-532.30-02	SOFTWARE	0	8,923	0

056-2020-532.30-11	BUILDING MAINT EQUIP/SUPP	0	515	0
056-2020-532.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	99	0
056-2020-532.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	165	0
056-2020-532.30-15	OTHER GENERAL HARDWARE	0	4	0
056-2020-532.30-31	CUSTODIAL,LAUNDRY,CLEANG	0	69	0
056-2020-532.30-99	OTHER EQUIPMENT & SUPPLY	1,710	1,481	0
056-2020-532.40-07	CONSULTING	48	123	75,000
056-2020-532.41-06	CELLULAR AIR TIME	646	13,653	25,800
056-2020-532.42-02	AUTO MILEAGE-EMPLOYEES	8	64	1,000
056-2020-532.60-07	BALLOT DELIVERY FEE	0	0	9,600
056-2020-532.60-29	ADVERTISING/PUBLIC NOTICE	1,595	27,402	28,000
056-2020-532.60-99	OTHER PURCHASED SERVICES	144-	4,370	0
056-2020-532.61-02	RENT - LAND & BUILDINGS	1,082-	3,702	0
056-2020-532.61-04	RENT-OTHER MACH & EQUIP	1,852	24,926	36,000
056-2020-532.61-05	RENT - POLLING PLACES	1,564	19,917	32,000
056-2020-532.65-03	TRAVEL, MEALS, LODGING	168-	0	0
		-----	-----	-----
*	OPERATING	6,029	129,826	288,400
		-----	-----	-----
	OPERATING			
056-2020-981.98-92	ALLOCATED RESERVES	0	0	240,743
		-----	-----	-----
*	OPERATING	0	0	240,743
		-----	-----	-----
**	ELECTIONS ADMINISTRATION	61,779	914,566	1,721,654
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 225
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
ELECTIONS 10% ADMIN FEE				
OPERATING				
056-2021-532.30-01	OFFICE EQUIP,FURN, & SUPP	3,200	0	90,000
056-2021-532.30-02	SOFTWARE	0	1,700	0
056-2021-532.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	1,028	0
056-2021-532.30-99	OTHER EQUIPMENT & SUPPLY	7,180	34,000	0
056-2021-532.50-02	MAINTENANCE AGREEMENTS-DP	1,333	0	0
056-2021-532.60-31	SECURITY SERVICES	0	25,979	0
056-2021-532.60-99	OTHER PURCHASED SERVICES	4,422	22,000	0
056-2021-532.65-03	TRAVEL, MEALS, LODGING	12,521	7,471	0
056-2021-532.65-04	TRAINING & SEMINARS	5,583	8,345	0
056-2021-532.80-01	OFFICE EQUIP & FURNITURE	15,898	0	0
056-2021-532.80-02	CAPITAL OUTLAY	10,000	0	0
		-----	-----	-----
*	OPERATING	60,137	100,523	90,000
		-----	-----	-----
**	ELECTIONS 10% ADMIN FEE	60,137	100,523	90,000
		-----	-----	-----
***	COUNTY CLERK	121,916	1,015,089	1,811,654
CONSTABLE 5				
CIVIL				
PERSONNEL				
056-3501-571.11-01	REGULAR OVERTIME PAY	666	0	0
056-3501-571.20-02	FICA TAX - OASDI	41	0	0
056-3501-571.20-05	RETIREMENT CONTRIBUTION	64	0	0
056-3501-571.20-06	WORKER'S COMPENSATION	9	0	0
056-3501-571.20-07	FICA TAX - MEDICARE	10	0	0
		-----	-----	-----
*	PERSONNEL	790	0	0
		-----	-----	-----
**	CIVIL	790	0	0
		-----	-----	-----
***	CONSTABLE 5	790	0	0
		-----	-----	-----
****	ELECTIONS CONTRACT FUND	122,706	1,015,089	1,811,654
COUNTY CLERK ARCHIVAL FND				
COUNTY CLERK				

RECORDING

PERSONNEL

057-2060-532.07-01	REG SALARIES-PERMNT EMPL	180,651	193,971	283,062
057-2060-532.07-07	TERMINATN PAY-PERMNT EMPL	1,300	0	0
057-2060-532.11-01	REGULAR OVERTIME PAY	3,896	1,790	0
057-2060-532.12-01	LONGEVITY PAY	1,050	1,220	1,699
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 226

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
057-2060-532.15-01	REGULAR PERFORMAMANCE PAY	0	2,365	0
057-2060-532.19-00	COMPENSATED ABSENCES	2,079	1,288	0
057-2060-532.20-02	FICA TAX - OASDI	11,247	12,073	17,655
057-2060-532.20-03	HOSPITALIZATION	24,531	26,418	37,740
057-2060-532.20-04	LIFE INSURANCE	124	275	332
057-2060-532.20-05	RETIREMENT CONTRIBUTION	19,637	21,350	30,497
057-2060-532.20-06	WORKER'S COMPENSATION	250	388	444
057-2060-532.20-07	FICA TAX - MEDICARE	2,630	2,824	4,130

* PERSONNEL		247,395	263,962	375,559
OPERATING				
057-2060-532.30-01	OFFICE EQUIP,FURN, & SUPP	0	10,332	0
057-2060-532.30-02	SOFTWARE	1,203	2,995	0
057-2060-532.40-07	CONSULTING	0	6,720	0
057-2060-532.50-01	MAINTENANCE AGREEMENTS	4,449	0	0
057-2060-532.50-02	MAINTENANCE AGREEMENTS-DP	55,867	116,460	104,000
057-2060-532.60-99	OTHER PURCHASED SERVICES	757,999	426,160	750,000
057-2060-532.90-04	TRANSFER TO GENERAL FUND	7,702	7,702	7,702

* OPERATING		827,220	570,369	861,702
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OPERATING				
057-2060-981.98-92	ALLOCATED RESERVES	0	0	54,916

* OPERATING		0	0	54,916
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** RECORDING		1,074,615	834,331	1,292,177
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*** COUNTY CLERK		1,074,615	834,331	1,292,177
COMP. ABSENCES OFFSET				
GENERAL ADMIN				
PERSONNEL				

057-9601-532.19-01	COMP. ABSENCES/NEAR TERM	1,039-	644-	0
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* PERSONNEL		1,039-	644-	0
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** GENERAL ADMIN		1,039-	644-	0
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*** COMP. ABSENCES OFFSET		1,039-	644-	0
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**** COUNTY CLERK ARCHIVAL FND		1,073,576	833,687	1,292,177
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FAMILY PROTECTION FUND				
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 227

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
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DISTRICT ATTORNEY				
CRIMINAL JUSTICE				
OPERATING				
058-2311-545.60-99	OTHER PURCHASED SERVICES	0	87,844	56,833

* OPERATING		0	87,844	56,833
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** CRIMINAL JUSTICE		0	87,844	56,833
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*** DISTRICT ATTORNEY		0	87,844	56,833
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****	FAMILY PROTECTION FUND	0	87,844	56,833
	DRUG COURT PROGRAM			
	CRIMINAL COURTS			
	DRUG COURT PROGRAM			
	OPERATING			
	059-2430-546.30-01 OFFICE EQUIP,FURN, & SUPP	0	6,677	7,500
	059-2430-546.30-13 EDUC,COMMUNCATN,EQ & SUPP	0	195	1,700
	059-2430-546.30-15 OTHER GENERAL HARDWARE	0	42	0
	059-2430-546.30-31 CUSTODIAL,LAUNDRY,CLEANG	0	40	0
	059-2430-546.30-35 CLOTHING, UNIFORMS	0	864	0
	059-2430-546.30-51 DENTAL,MEDICAL,SAFETY EQ	0	82	1,165
	059-2430-546.30-53 LABORATORY EQUIP & SUPP	0	4,974	5,400
	059-2430-546.41-01 LONG DISTANCE	0	83	261
	059-2430-546.42-02 AUTO MILEAGE-EMPLOYEES	0	5,162	1,502
	059-2430-546.60-08 CONTRACTED EMPLOYEES	0	2,870	5,400
	059-2430-546.60-33 MEDICAL SERVICES	0	93,214	80,200
	059-2430-546.60-99 OTHER PURCHASED SERVICES	0	0	22,550
	059-2430-546.65-01 SUBSCRIPTIONS & PUBLICATN	0	24	200
	059-2430-546.65-02 PROFESSIONAL MEMBERSHIPS	0	500	0
	059-2430-546.65-03 TRAVEL, MEALS, LODGING	0	4,392	8,584
	059-2430-546.65-04 TRAINING & SEMINARS	0	2,624	3,500
	059-2430-546.65-05 PROFESSIONAL LICENSES	0	405	1,000
	-----			
*	OPERATING	0	122,148	138,962
	OPERATING			
	059-2430-981.98-92 ALLOCATED RESERVES	0	0	23,432
	-----			
*	OPERATING	0	0	23,432
	-----			
**	DRUG COURT PROGRAM	0	122,148	162,394
	DRUG COURT JUDICIAL TRAVL			
	TRAVIS COUNTY			
				PAGE 228
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
	ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET
	ACCOUNT DESCRIPTION			
	OPERATING			
	059-2431-546.65-03 TRAVEL, MEALS, LODGING	0	0	750
	059-2431-546.65-04 TRAINING & SEMINARS	0	0	500
	-----			
*	OPERATING	0	0	1,250
	-----			
**	DRUG COURT JUDICIAL TRAVL	0	0	1,250
	-----			
***	CRIMINAL COURTS	0	122,148	163,644
	-----			
****	DRUG COURT PROGRAM	0	122,148	163,644
	PROBATE GUARDIANSHIP FUND			
	PROBATE COURT			
	NON-DIVISIONAL			
	OPERATING			
	060-2500-547.60-99 OTHER PURCHASED SERVICES	0	0	50,205
	-----			
*	OPERATING	0	0	50,205
	OPERATING			
	060-2500-981.98-92 ALLOCATED RESERVES	0	0	79,461
	-----			
*	OPERATING	0	0	79,461
	-----			
**	NON-DIVISIONAL	0	0	129,666
	-----			
***	PROBATE COURT	0	0	129,666
	-----			
****	PROBATE GUARDIANSHIP FUND	0	0	129,666
	VITAL STATISTIC PRESRVTN			

JUSTICE OF PEACE 3  
CIVIL

OPERATING

063-2801-551.30-01	OFFICE EQUIP,FURN, & SUPP	2,815	0	3,000
*	OPERATING	2,815	0	3,000
**	CIVIL	2,815	0	3,000
***	JUSTICE OF PEACE 3	2,815	0	3,000
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 229

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
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JUSTICE OF PEACE 4  
CIVIL

OPERATING

063-2901-552.30-01	OFFICE EQUIP,FURN, & SUPP	0	380	0
*	OPERATING	0	380	0
**	CIVIL	0	380	0
***	JUSTICE OF PEACE 4	0	380	0

RESERVES

NON-DIVISIONAL

OPERATING

063-9800-981.98-92	ALLOCATED RESERVES	0	0	26,645
*	OPERATING	0	0	26,645
**	NON-DIVISIONAL	0	0	26,645
***	RESERVES	0	0	26,645
****	VITAL STATISTIC PRESRVTN	2,815	380	29,645

FIRE CODE FUND  
EMERGENCY SERVICES

FIRE MARSHAL

PERSONNEL

064-4725-579.07-01	REG SALARIES-PERMNT EMPL	104,498	195,372	121,576
064-4725-579.11-01	REGULAR OVERTIME PAY	7,535	8,447	0
064-4725-579.20-02	FICA TAX - OASDI	6,946	12,637	7,655
064-4725-579.20-03	HOSPITALIZATION	14,665	31,580	13,661
064-4725-579.20-04	LIFE INSURANCE	74	263	154
064-4725-579.20-05	RETIREMENT CONTRIBUTION	11,999	13,224	13,224
064-4725-579.20-06	WORKER'S COMPENSATION	2,008	2,399	2,187
064-4725-579.20-07	FICA TAX - MEDICARE	1,624	2,955	1,790
*	PERSONNEL	149,349	266,877	160,247
OPERATING				
064-4725-579.98-92	ALLOCATED RESERVES	0	0	4,699
*	OPERATING	0	0	4,699

TRAVIS COUNTY

FY 2009 ADOPTED BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
064-4725-981.98-92	ALLOCATED RESERVES	0	0	44,823
*	OPERATING	0	0	44,823
**	FIRE MARSHAL	149,349	266,877	209,769

***	EMERGENCY SERVICES	149,349	266,877	209,769
****	FIRE CODE FUND	149,349	266,877	209,769
	CHILD ABUSE PREVENTION			
	HEALTH & HUMAN SERVICES			
	HEALTHY FAMILIES			
	OPERATING			
	065-5856-611.30-01 OFFICE EQUIP,FURN, & SUPP	0	0	739
*	OPERATING	0	0	739
**	HEALTHY FAMILIES	0	0	739
***	HEALTH & HUMAN SERVICES	0	0	739
****	CHILD ABUSE PREVENTION	0	0	739
	JUSTICE CRT BLDG SECURITY			
	FACILITIES MANAGEMENT			
	SECURITY SERVICES			
	OPERATING			
	066-1404-525.60-31 SECURITY SERVICES	654	0	0
*	OPERATING	654	0	0
**	SECURITY SERVICES	654	0	0
***	FACILITIES MANAGEMENT	654	0	0
	RESERVES			
	NON-DIVISIONAL			
	OPERATING			
	066-9800-981.98-92 ALLOCATED RESERVES	0	0	173,905
*	OPERATING	0	0	173,905
TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 231				
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
**	NON-DIVISIONAL	0	0	173,905
***	RESERVES	0	0	173,905
****	JUSTICE CRT BLDG SECURITY	654	0	173,905
	HEALTH FOOD PERMITS FUND			
	HEALTH & HUMAN SERVICES			
	ADMIN/ATCHHS			
	OPERATING			
	068-5831-601.60-99 OTHER PURCHASED SERVICES	0	0	149,540
*	OPERATING	0	0	149,540
**	ADMIN/ATCHHS	0	0	149,540
***	HEALTH & HUMAN SERVICES	0	0	149,540
****	HEALTH FOOD PERMITS FUND	0	0	149,540
	ROAD & BRIDGE FUND			
	TNR (TRANS & NATRL RESRC)			
	COMMON MANAGEMNT FUNCTION			
	PERSONNEL			
	099-4901-621.04-01 REG SALARY-APPTD OFCL(CC)	81,188	86,363	91,768
	099-4901-621.07-01 REG SALARIES-PERMNT EMPL	807,127	848,603	1,148,040
	099-4901-621.07-07 TERMINATN PAY-PERMNT EMPL	14,356	935	0
	099-4901-621.07-91 SALARY SAVINGS-PERM EMPL	0	0	842,960
	099-4901-621.08-01 REG SALARIES-TEMP EMPL	7,225	3,220	0

099-4901-621.11-01	REGULAR OVERTIME PAY	222	139	0
099-4901-621.12-01	LONGEVITY PAY	7,561	6,232	6,979
099-4901-621.15-01	REGULAR PERFORMAMCE PAY	7,701	11,237	0
099-4901-621.19-00	COMPENSATED ABSENCES	3,282	2,844	0
099-4901-621.20-02	FICA TAX - OASDI	53,049	54,354	74,241
099-4901-621.20-03	HOSPITALIZATION	109,841	110,378	139,263
099-4901-621.20-04	LIFE INSURANCE	593	1,234	1,447
099-4901-621.20-05	RETIREMENT CONTRIBUTION	96,379	102,524	133,529
099-4901-621.20-06	WORKER'S COMPENSATION	2,385	2,338	2,902
099-4901-621.20-07	FICA TAX - MEDICARE	12,969	13,481	18,085
099-4901-621.20-92	SALARY SAVINGS FICA TAX	0	0	64,486-
099-4901-621.20-95	RETIREMENT CONTRIBUTIONS	0	0	90,281-

\* PERSONNEL 1,203,878 1,243,882 618,527  
 TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 232

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
OPERATING				
099-4901-621.30-01	OFFICE EQUIP,FURN, & SUPP	28,634	42,139	43,197
099-4901-621.30-02	SOFTWARE	18,584	1,199	32,137
099-4901-621.30-11	BUILDING MAINT EQUIP/SUPP	0	263	0
099-4901-621.30-12	ELECTRIC/ELECTRONIC EQ/SU	53	27	100
099-4901-621.30-13	EDUC,COMMUNCATN, EQ & SUPP	1,519	2,243	3,500
099-4901-621.30-15	OTHER GENERAL HARDWARE	740	509	900
099-4901-621.30-31	CUSTODIAL, LAUNDRY, CLEANG	254	85	1,000
099-4901-621.30-35	CLOTHING, UNIFORMS	0	0	100
099-4901-621.30-53	LABORATORY EQUIP & SUPPLI	0	0	70
099-4901-621.30-99	OTHER EQUIPMENT & SUPPLY	2,310	145	420
099-4901-621.40-07	CONSULTING	2,500	1,884	15,000
099-4901-621.41-01	LONG DISTANCE	32-	0	2,000
099-4901-621.41-06	CELLULAR AIR TIME	9,202	10,018	44,271
099-4901-621.42-02	AUTO-MILEAGE EMPLOYEES	173	415	610
099-4901-621.42-07	TRAVEL, MEALS & LODGING	842	0	0
099-4901-621.48-01	UTILITIES	92,300	129,780	140,000
099-4901-621.50-01	MAINTENANCE AGREEMENTS	4,495	4,539	5,000
099-4901-621.50-02	MAINTENANCE AGREEMENTS-DP	5,662	1,560	6,000
099-4901-621.50-05	REPRS-FURN & OFFICE EQUIP	0	48	0
099-4901-621.50-07	REPAIRS - OTHER EQUIPMENT	0	10	0
099-4901-621.60-08	CONTRACTED EMPLOYEES	24,373	38,036	10,000
099-4901-621.60-22	NOTARY FEES	43	0	101
099-4901-621.60-29	ADVERTISING/PUBLIC NOTICE	9,241	754	7,500
099-4901-621.60-99	OTHER PURCHASED SERVICES	0	1,558	67,016
099-4901-621.61-02	RENT - LAND & BUILDINGS	50	0	0
099-4901-621.61-04	RENT-OTHER MACH & EQUIP	12,167	12,539	15,000
099-4901-621.65-01	SUBSCRIPTIONS & PUBLICATN	1,344	1,520	2,000
099-4901-621.65-02	PROFESSIONAL MEMBERSHIPS	1,603	1,503	2,900
099-4901-621.65-03	TRAVEL, MEALS, LODGING	5,454	10,271	11,239
099-4901-621.65-04	TRAINING & SEMINARS	24,555	81,586	153,636
099-4901-621.65-05	PROFESSIONAL LICENSES	3,714	3,405	6,149
099-4901-621.75-06	EMPLOYEE RECOGNITION	1,488	3,123	5,740
099-4901-621.80-01	OFFICE EQUIP & FURNITURE	0	3,348	0
099-4901-621.80-02	SOFTWARE	0	37,800	0
099-4901-621.90-04	TRANSFER TO GENERAL FUND	2,667,728	3,145,886	3,235,352

\* OPERATING 2,918,996 3,536,193 3,810,938

\*\* COMMON MANAGEMNT FUNCTION 4,122,874 4,780,075 4,429,465  
 COMPREHENSIVE PLANNING

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
PERSONNEL				
099-4905-621.07-01	REG SALARIES-PERMNT EMPL	107,487	116,508	187,859
099-4905-621.12-01	LONGEVITY PAY	1,548	1,860	1,974
099-4905-621.15-01	REGULAR PERFORMAMCE PAY	1,490	1,537	0
099-4905-621.19-00	COMPENSATED ABSENCES	441-	2,222	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 233

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
099-4905-621.20-02	FICA TAX - OASDI	6,635	7,107	11,769
099-4905-621.20-03	HOSPITALIZATION	13,587	14,278	21,889
099-4905-621.20-04	LIFE INSURANCE	69	149	228
099-4905-621.20-05	RETIREMENT CONTRIBUTION	11,615	12,842	20,332
099-4905-621.20-06	WORKER'S COMPENSATION	149	234	371
099-4905-621.20-07	FICA TAX - MEDICARE	1,552	1,662	2,752
		-----	-----	-----
*	PERSONNEL	143,691	158,399	247,174
	OPERATING			
099-4905-621.30-01	OFFICE EQUIP,FURN, & SUPP	109	0	450
099-4905-621.30-13	EDUC,COMMUNCATN,EQ & SUPP	115	0	500
099-4905-621.60-99	OTHER PURCHASED SERVICES	0	0	400
099-4905-621.65-01	SUBSCRIPTIONS & PUBLICATN	318	100	700
		-----	-----	-----
*	OPERATING	542	100	2,050
		-----	-----	-----
**	COMPREHENSIVE PLANNING	144,233	158,499	249,224
	SAFETY PROGRAM			
	OPERATING			
099-4906-621.30-11	BUILDING MAINT EQUIP/SUPP	0	38	0
099-4906-621.30-15	OTHER GENERAL HARDWARE	346	779	0
099-4906-621.30-31	CUSTODIAL,LAUNDRY,CLEANG	458	268	0
099-4906-621.30-33	FOOD & GROCERY SUPPLIES	2,464	1,832	4,500
099-4906-621.30-35	CLOTHING, UNIFORMS	5,011	2,923	5,000
099-4906-621.30-51	DENTAL,MEDICAL,SAFETY EQ	10,111	12,788	11,000
099-4906-621.30-52	DRUG & PHARMACEUTICL SUPP	58	77	500
099-4906-621.30-62	SIGNS,TRAFFIC CONTROL E&S	0	113	1,000
099-4906-621.30-99	OTHER EQUIPMENT & SUPPLY	0	36	0
		-----	-----	-----
*	OPERATING	18,448	18,854	22,000
		-----	-----	-----
**	SAFETY PROGRAM	18,448	18,854	22,000
	ENVIRONMENTAL SERVICES			
	PERSONNEL			
099-4908-628.07-01	REG SALARIES-PERMNT EMPL	71,631	74,137	77,508
099-4908-628.12-01	LONGEVITY PAY	57	60	94
099-4908-628.19-00	COMPENSATED ABSENCES	1,519	754	0
099-4908-628.20-02	FICA TAX - OASDI	4,315	4,428	4,811
099-4908-628.20-03	HOSPITALIZATION	9,058	9,058	9,058
099-4908-628.20-04	LIFE INSURANCE	46	94	95
099-4908-628.20-05	RETIREMENT CONTRIBUTION	7,533	7,947	8,311
099-4908-628.20-06	WORKER'S COMPENSATION	97	145	151
099-4908-628.20-07	FICA TAX - MEDICARE	1,009	1,036	1,125
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 234
		FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
*	PERSONNEL	95,265	97,659	101,153
		-----	-----	-----
**	ENVIRONMENTAL SERVICES	95,265	97,659	101,153
	GEOGRAPHIC RECORDS MGMT			
	PERSONNEL			
099-4925-621.07-01	REG SALARIES-PERMNT EMPL	122,231	93,636	131,015
099-4925-621.07-07	TERMINATN PAY-PERMNT EMPL	568	0	0
099-4925-621.11-01	REGULAR OVERTIME PAY	15	30	0
099-4925-621.12-01	LONGEVITY PAY	1,032	1,227	1,329
099-4925-621.15-01	REGULAR PERFORMAMANCE PAY	1,440	1,045	0
099-4925-621.19-00	COMPENSATED ABSENCES	284	412	0
099-4925-621.20-02	FICA TAX - OASDI	7,594	5,796	8,206
099-4925-621.20-03	HOSPITALIZATION	19,938	16,290	20,002
099-4925-621.20-04	LIFE INSURANCE	101	169	209

099-4925-621.20-05	RETIREMENT CONTRIBUTION	13,151	10,274	14,175
099-4925-621.20-06	WORKER'S COMPENSATION	435	229	314
099-4925-621.20-07	FICA TAX - MEDICARE	1,776	1,356	1,920
		-----	-----	-----
*	PERSONNEL	167,997	130,464	177,170
	OPERATING			
099-4925-621.30-01	OFFICE EQUIP,FURN, & SUPP	6,642	2,356	3,000
099-4925-621.30-11	BUILDING MAINT EQUIP/SUPP	351	1,699	500
099-4925-621.30-13	EDUC,COMMUNCATN,EQ & SUPP	236	748	500
099-4925-621.30-14	PAINT,PAINTING EQ & SUPP	330	518	500
099-4925-621.30-15	OTHER GENERAL HARDWARE	0	3,749	1,500
099-4925-621.30-35	CLOTHING, UNIFORMS	565	850	1,000
099-4925-621.30-99	OTHER EQUIPMENT & SUPPLY	0	0	60
099-4925-621.50-01	MAINTENANCE AGREEMENTS	1,764	2,153	3,500
099-4925-621.50-02	MAINTENANCE AGREEMENTS-DP	29,765	29,659	19,300
099-4925-621.50-07	REPAIRS - OTHER EQUIPMENT	0	375	2,000
099-4925-621.60-99	OTHER PURCHASED SERVICES	0	0	2,500
099-4925-621.61-04	RENT-OTHER MACH & EQUIP	0	0	560
099-4925-621.65-01	SUBSCRIPTIONS & PUBLICATN	0	0	1,000
099-4925-621.80-01	OFFICE EQUIP & FURNITURE	19,990	0	0
		-----	-----	-----
*	OPERATING	59,643	42,107	35,920
		-----	-----	-----
**	GEOGRAPHIC RECORDS MGMT	227,640	172,571	213,090
	RD CAPACITY/BRIDGE REPLMT			
	PERSONNEL			
099-4931-621.07-01	REG SALARIES-PERMNT EMPL	407,119	480,348	524,431
099-4931-621.07-07	TERMINATN PAY-PERMNT EMPL	1,523	0	0
TRAVIS COUNTY				PAGE 235
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
099-4931-621.08-01	REG SALARIES-TEMP EMPL	0	304	0
099-4931-621.11-01	REGULAR OVERTIME PAY	65	109	0
099-4931-621.12-01	LONGEVITY PAY	4,215	5,252	5,668
099-4931-621.15-01	REGULAR PERFORMAMANCE PAY	2,439	9,587	0
099-4931-621.19-00	COMPENSATED ABSENCES	1,919	5,592	0
099-4931-621.20-02	FICA TAX - OASDI	24,831	29,760	32,865
099-4931-621.20-03	HOSPITALIZATION	52,675	57,998	63,785
099-4931-621.20-04	LIFE INSURANCE	268	615	665
099-4931-621.20-05	RETIREMENT CONTRIBUTION	43,679	53,094	56,774
099-4931-621.20-06	WORKER'S COMPENSATION	1,374	1,169	1,247
099-4931-621.20-07	FICA TAX - MEDICARE	5,807	6,960	7,686
		-----	-----	-----
*	PERSONNEL	545,914	650,788	693,121
	OPERATING			
099-4931-621.30-01	OFFICE EQUIP,FURN, & SUPP	133	180	350
099-4931-621.30-13	EDUC,COMMUNCATN,EQ & SUPP	728	80	500
099-4931-621.30-15	OTHER GENERAL HARDWARE	0	360	1,000
099-4931-621.30-21	AUTO REPAIR & EQUIP SUPP	25	0	0
099-4931-621.30-35	CLOTHING, UNIFORMS	300	615	1,000
099-4931-621.42-02	AUTO-MILEAGE EMPLOYEES	41	116	3,500
099-4931-621.60-22	NOTARY FEES	71	142	200
099-4931-621.60-99	OTHER PURCHASED SERVICES	5,715	4,281	10,000
099-4931-621.65-01	SUBSCRIPTIONS & PUBLICATN	0	113	1,000
099-4931-621.75-10	INTEREST	2,491	0	0
099-4931-621.81-23	INFRASTRUCTURE/IMPROVEMET	7,411	55,098	0
099-4931-621.81-62	SIGN, TRAFFIC, CONTROL EQ	300,648	2,762-	200,000
099-4931-621.81-64	PURCH SVC-INFRASTRCTR RDS	3,575	7,308-	0
099-4931-621.81-65	PURCH SVC INFRASTRUCTR SW	112,351	31,555	0
		-----	-----	-----
*	OPERATING	433,489	82,470	217,550
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**	RD CAPACITY/BRIDGE REPLMT	979,403	733,258	910,671
	ROAD & BRIDGE MAINTENANCE			

PERSONNEL

099-4941-621.07-01	REG SALARIES-PERMNT EMPL	4,163,368	4,554,110	6,005,526
099-4941-621.07-07	TERMINATN PAY-PERMNT EMPL	24,090	17,203	0
099-4941-621.11-01	REGULAR OVERTIME PAY	94,107	90,517	125,000
099-4941-621.12-01	LONGEVITY PAY	53,397	51,913	59,361
099-4941-621.15-01	REGULAR PERFORMAMCE PAY	32,080	55,707	0
099-4941-621.19-00	COMPENSATED ABSENCES	9,976	56,006	0
099-4941-621.20-02	FICA TAX - OASDI	259,880	285,166	383,778
099-4941-621.20-03	HOSPITALIZATION	966,977	1,005,050	1,266,175
099-4941-621.20-04	LIFE INSURANCE	5,080	10,974	13,251
099-4941-621.20-05	RETIREMENT CONTRIBUTION	459,956	511,980	663,010
099-4941-621.20-06	WORKER'S COMPENSATION	185,638	108,443	146,946

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 236

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
099-4941-621.20-07	FICA TAX - MEDICARE	60,734	66,647	89,703

\* PERSONNEL 6,315,283 6,813,716 8,752,750

OPERATING

099-4941-621.30-01	OFFICE EQUIP,FURN, & SUPP	7,526	1,402	1,000
099-4941-621.30-02	SOFTWARE	2,861	0	0
099-4941-621.30-11	BUILDING MAINT EQUIP/SUPP	7,626	31,287	12,000
099-4941-621.30-12	ELECTRIC/ELECTRONIC EQ/SU	1,764	700	500
099-4941-621.30-13	EDUC,COMMUNCATN,EQ & SUPP	2,779	1,573	1,500
099-4941-621.30-14	PAINT,PAINTING EQ & SUPP	96,285	238,672	435,580
099-4941-621.30-15	OTHER GENERAL HARDWARE	92,203	100,140	150,000
099-4941-621.30-21	AUTO REPAIR & EQUIP SUPP	613	819	0
099-4941-621.30-23	FUEL OILS, LUBRICANTS	273	717	6,000
099-4941-621.30-31	CUSTODIAL,LAUNDRY,CLEANG	15,852	4,799	13,000
099-4941-621.30-33	FOOD & GROCERY SUPPLIES	1,023	1,102	2,000
099-4941-621.30-35	CLOTHING, UNIFORMS	18,629	22,626	36,673
099-4941-621.30-43	YARDS,GROUND,AG EQ/SUPP	23,293	53,791	31,750
099-4941-621.30-51	DENTAL,MEDICAL,SAFETY EQ	0	1,228	0
099-4941-621.30-54	CHEMICAL SUPPLIES	14-	7,717	0
099-4941-621.30-61	ROAD & HIGHWAY EQ & SUPP	13,683	28,726	249,025
099-4941-621.30-62	SIGNS,TRAFFIC CONTROL E&S	233,968	286,909	230,000
099-4941-621.30-63	ROAD MATERIALS/ASPHALTIC	338,866	583,323	2,380,871
099-4941-621.30-64	RD MATERIALS/NONASPHALTIC	134,121	103,676	995,561
099-4941-621.30-99	OTHER EQUIPMENT & SUPPLY	1,032	10,228	11,500
099-4941-621.40-07	CONSULTING	10,775	4,635	20,000
099-4941-621.40-17	SURVEYING	0	8,987	0
099-4941-621.50-01	MAINTENANCE AGREEMENTS	45,173	44,363	48,000
099-4941-621.50-02	MAINTENANCE AGREEMENTS-DP	3,600	3,600	0
099-4941-621.50-04	REPRS-BLDG STRUCT & EQUIP	509	0	2,500
099-4941-621.50-07	REPAIRS - OTHER EQUIPMENT	1,035	4,556	6,000
099-4941-621.50-10	REPAIRS - ROADS	68,330	73,332	66,938
099-4941-621.50-12	REPAIRS - TELEPHONE EQUIP	0	110	0
099-4941-621.60-14	TRANSPORT SERVICES	111,754	124,687	909,750
099-4941-621.60-16	INSPECTION FEES/LAB TESTS	0	0	5,000
099-4941-621.60-28	UNIFORM RENTAL & LAUNDRY	49,097	46,046	65,000
099-4941-621.60-99	OTHER PURCHASED SERVICES	139,428	75,442	434,686
099-4941-621.61-04	RENT-OTHER MACH & EQUIP	18,281	7,148	40,000
099-4941-621.65-01	SUBSCRIPTIONS & PUBLICATN	645	1,196	0
099-4941-621.75-10	INTEREST	0	392	0
099-4941-621.80-43	YARDS,GROUND,AGRICTRL EQ	62,394	0	0
099-4941-621.80-53	LABORATORY EQUIPMENT	17,526	0	0
099-4941-621.80-61	ROAD & HIGHWAY EQUIPMENT	0	112,334	0
099-4941-621.81-01	PURCHASED SERV-BRIDGES	0	135,169	0
099-4941-621.81-14	LAND-RIGHT OF WAY	7,320	0	0
099-4941-621.81-15	RIGHT-OF-WAY	536	0	0
099-4941-621.81-64	PURCH SVC-INFRASTRCTR RDS	4,456,203	3,135,580	74,408
099-4941-621.81-65	PURCH SVC INFRASTRUCTR SW	0	286,165	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 237

FY 2007 FY 2008 FY 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET
* OPERATING		5,984,989	5,543,177	6,229,242
OPERATING				
099-4941-981.98-92	ALLOCATED RESERVES	0	0	637,302
099-4941-981.98-98	UNALLOCATED RESERVES	0	0	321,544
* OPERATING		0	0	958,846
** ROAD & BRIDGE MAINTENANCE		12,300,272	12,356,893	15,940,838
SIGN SHOP SERVICES				
PERSONNEL				
099-4943-621.07-01	REG SALARIES-PERMNT EMPL	45,707	56,076	58,450
099-4943-621.11-01	REGULAR OVERTIME PAY	5	0	0
099-4943-621.12-01	LONGEVITY PAY	1,776	2,148	2,208
099-4943-621.15-01	REGULAR PERFORMANCE PAY	448	247	0
099-4943-621.19-00	COMPENSATED ABSENCES	44-	164	0
099-4943-621.20-02	FICA TAX - OASDI	2,955	3,612	3,761
099-4943-621.20-03	HOSPITALIZATION	12,076	13,460	13,586
099-4943-621.20-04	LIFE INSURANCE	61	140	142
099-4943-621.20-05	RETIREMENT CONTRIBUTION	5,036	6,262	6,496
099-4943-621.20-06	WORKER'S COMPENSATION	550	565	598
099-4943-621.20-07	FICA TAX - MEDICARE	691	845	879
* PERSONNEL		69,261	83,519	86,120
OPERATING				
099-4943-621.30-01	OFFICE EQUIP,FURN, & SUPP	159	2,335	750
099-4943-621.30-11	BUILDING MAINT EQUIP/SUPP	0	33	750
099-4943-621.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	0	500
099-4943-621.30-14	PAINT,PAINTING EQ & SUPP	0	0	1,000
099-4943-621.30-15	OTHER GENERAL HARDWARE	370	0	1,000
099-4943-621.30-35	CLOTHING, UNIFORMS	0	0	400
099-4943-621.30-99	OTHER EQUIPMENT & SUPPLY	0	0	100
099-4943-621.61-04	RENT-OTHER MACH & EQUIP	0	0	500
* OPERATING		529	2,368	5,000
** SIGN SHOP SERVICES		69,790	85,887	91,120
VEHICLE/EQUIP/BLDG. MAINT				
PERSONNEL				
099-4951-621.07-01	REG SALARIES-PERMNT EMPL	503,904	534,013	587,106
099-4951-621.07-07	TERMINATN PAY-PERMNT EMPL	577	47	0
099-4951-621.08-01	REG SALARIES-TEMP EMPL	1,391	0	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 238
		FY 2007	FY 2008	FY 2009
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	ADOPTED
		EXPENDITURES	EXPENDITURES	BUDGET
099-4951-621.11-01	REGULAR OVERTIME PAY	1,712	6,219	2,000
099-4951-621.12-01	LONGEVITY PAY	6,112	6,638	7,512
099-4951-621.15-01	REGULAR PERFORMANCE PAY	6,277	13,661	0
099-4951-621.19-00	COMPENSATED ABSENCES	1,309	4,127	0
099-4951-621.20-02	FICA TAX - OASDI	30,569	33,245	36,991
099-4951-621.20-03	HOSPITALIZATION	96,042	99,125	113,216
099-4951-621.20-04	LIFE INSURANCE	528	1,121	1,182
099-4951-621.20-05	RETIREMENT CONTRIBUTION	55,029	60,417	63,898
099-4951-621.20-06	WORKER'S COMPENSATION	8,296	6,946	7,373
099-4951-621.20-07	FICA TAX - MEDICARE	7,149	7,775	8,651
* PERSONNEL		718,895	773,334	827,929
OPERATING				
099-4951-621.30-01	OFFICE EQUIP,FURN, & SUPP	393	276	750
099-4951-621.30-11	BUILDING MAINT EQUIP/SUPP	1,667	2,168	2,000
099-4951-621.30-12	ELECTRIC/ELECTRONIC EQ/SU	204	197	1,000
099-4951-621.30-13	EDUC,COMMUNCATN,EQ & SUPP	212	203	0

099-4951-621.30-14	PAINT,PAINTING EQ & SUPP	526	817	1,000
099-4951-621.30-15	OTHER GENERAL HARDWARE	12,474	19,721	12,000
099-4951-621.30-21	AUTO REPAIR & EQUIP SUPP	202,578	182,384	187,900
099-4951-621.30-23	FUEL OILS, LUBRICANTS	639,166	881,009	1,054,341
099-4951-621.30-31	CUSTODIAL, LAUNDRY, CLEANG	4,224	4,487	7,000
099-4951-621.30-35	CLOTHING, UNIFORMS	0	380	1,500
099-4951-621.30-43	YARDS, GROUND, AG EQ/SUPP	8,928	8,125	25,000
099-4951-621.30-54	CHEMICAL SUPPLIES	0	0	500
099-4951-621.30-61	ROAD & HIGHWAY EQ & SUPP	121,121	110,536	121,000
099-4951-621.30-99	OTHER EQUIPMENT & SUPPLY	1,525	879	1,500
099-4951-621.50-01	MAINTENANCE AGREEMENTS	9,721	415-	30,000
099-4951-621.50-03	REPAIRS - AUTOS & TRUCKS	46,128	40,142	48,000
099-4951-621.50-04	REPRS-BLDG STRUCT & EQUIP	0	0	2,500
099-4951-621.50-07	REPAIRS - OTHER EQUIPMENT	894	1,069	1,500
099-4951-621.50-09	REPRS-ROAD MACHRY & EQUIP	36,902	42,134	76,500
099-4951-621.60-16	INSPECTION FEES/LAB TESTS	813	525	1,500
099-4951-621.60-31	SECURITY SERVICES	1,104	1,493	2,400
099-4951-621.60-99	OTHER PURCHASED SERVICES	2,961	2,302	20,671
099-4951-621.61-04	RENT-OTHER MACH & EQUIP	5,213	7,046	2,500
099-4951-621.65-01	SUBSCRIPTIONS & PUBLICATN	89	0	1,000
099-4951-621.75-12	LICENSES & PERMITS	406	130	1,000
099-4951-621.75-17	VEHICLE INSPECTION PERMIT	1,875	2,450	2,000
099-4951-621.80-20	AUTOMOBILES & TRUCKS	136,982	0	0

* OPERATING	1,236,106	1,308,058	1,605,062
** VEHICLE/EQUIP/BLDG. MAINT	1,955,001	2,081,392	2,432,991
CUSTOMER SERVICES			

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 239

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
PERSONNEL				
099-4985-621.07-01	REG SALARIES-PERMNT EMPL	85,014	80,085	118,789
099-4985-621.07-07	TERMINATN PAY-PERMNT EMPL	0	135	0
099-4985-621.11-01	REGULAR OVERTIME PAY	6,420	8,350	0
099-4985-621.12-01	LONGEVITY PAY	900	1,020	420
099-4985-621.15-01	REGULAR PERFORMAMANCE PAY	566	0	0
099-4985-621.19-00	COMPENSATED ABSENCES	1,175	519-	0
099-4985-621.20-02	FICA TAX - OASDI	5,696	5,474	7,391
099-4985-621.20-03	HOSPITALIZATION	25,160	20,128	30,192
099-4985-621.20-04	LIFE INSURANCE	127	229	316
099-4985-621.20-05	RETIREMENT CONTRIBUTION	9,779	9,595	12,770
099-4985-621.20-06	WORKER'S COMPENSATION	4,526	2,254	3,094
099-4985-621.20-07	FICA TAX - MEDICARE	1,332	1,280	1,727
* PERSONNEL		140,695	128,031	174,699
** CUSTOMER SERVICES		140,695	128,031	174,699
*** TNR (TRANS & NATRL RESRC)		20,053,621	20,613,119	24,565,251
COMP. ABSENCES OFFSET				
ROADS & BRIDGES				
PERSONNEL				
099-9621-621.19-01	COMP. ABSENCES/NEAR TERM	8,587-	35,218-	0
* PERSONNEL		8,587-	35,218-	0
** ROADS & BRIDGES		8,587-	35,218-	0
DEVELOPMENT & REGULATION				
PERSONNEL				
099-9623-621.19-01	COMP. ABSENCES/NEAR TERM	142	206-	0
* PERSONNEL		142	206-	0

**	DEVELOPMENT & REGULATION	142	206-	0
	CONSRVTION & NATRL RESRCS			
	PERSONNEL			
	099-9624-628.19-01 COMP. ABSENCES/NEAR TERM	760-	377-	0
*	PERSONNEL	760-	377-	0
**	CONSRVTION & NATRL RESRCS	760-	377-	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 240
	FY 2007		FY 2008	FY 2009
	ACTUAL		ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
***	COMP. ABSENCES OFFSET	9,205-	35,801-	0
****	ROAD & BRIDGE FUND	20,044,416	20,577,318	24,565,251
	R S V P			
	HEALTH & HUMAN SERVICES			
	COMMUNITY SVCS-RSVP			
	OPERATING			
	102-5865-611.42-05 AUTO MILEAGE-VOLUNTEERS	11,061	15,679	0
	102-5865-611.44-01 GENERAL INSURANCE PREMIUM	1,815	1,815	0
	102-5865-611.50-02 MAINTENANCE AGREEMENTS-DP	250	250	0
	102-5865-611.60-99 OTHER PURCHASED SERVICES	2,225	2,094	0
	102-5865-611.62-84 VOLUNTEER RECOGNITION	3,513	3,513	0
	102-5865-611.65-03 TRAVEL, MEALS, LODGING	726	2,003	0
	102-5865-611.65-04 TRAINING & SEMINARS	1,200	540	0
*	OPERATING	20,790	25,894	0
**	COMMUNITY SVCS-RSVP	20,790	25,894	0
***	HEALTH & HUMAN SERVICES	20,790	25,894	0
****	R S V P	20,790	25,894	0
	TX JUV PROB COMMSN			
	JUVENILE PROBATION			
	PROGRESSIVE SANC LVL 5			
	OPERATING			
	107-4519-593.62-05 CHILD CARE INSTITUTIONS	0	626,863	0
*	OPERATING	0	626,863	0
**	PROGRESSIVE SANC LVL 5	0	626,863	0
	TJPC GRANT H			
	OPERATING			
	107-4521-593.62-05 CHILD CARE INSTITUTIONS	0	375,928	0
*	OPERATING	0	375,928	0
**	TJPC GRANT H	0	375,928	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 241
	FY 2007		FY 2008	FY 2009
	ACTUAL		ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
	SUBSTANCE ABUSE TREATMENT			
	OPERATING			
	107-4573-593.62-05 CHILD CARE INSTITUTIONS	0	2,464	0
*	OPERATING	0	2,464	0
**	SUBSTANCE ABUSE TREATMENT	0	2,464	0
***	JUVENILE PROBATION	0	1,005,255	0

**** TX JUV PROB COMMSN	0	1,005,255	0
FEMA - UNITED WAY			
HEALTH & HUMAN SERVICES			
FAMILY SUPPORT SERVICES			
OPERATING			
110-5854-611.62-38 UTILITIES - FEMA	102,773	97,965	0
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* OPERATING	102,773	97,965	0
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** FAMILY SUPPORT SERVICES	102,773	97,965	0
	-----	-----	-----
*** HEALTH & HUMAN SERVICES	102,773	97,965	0
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**** FEMA - UNITED WAY	102,773	97,965	0
TRANSIT MOBILITY GRANT			
TNR (TRANS & NATRL RESRC)			
ROAD & BRIDGE MAINTENANCE			
OPERATING			
125-4941-621.81-01 PURCHASED SERV-BRIDGES	87,448-	87,445	0
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* OPERATING	87,448-	87,445	0
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** ROAD & BRIDGE MAINTENANCE	87,448-	87,445	0
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*** TNR (TRANS & NATRL RESRC)	87,448-	87,445	0
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**** TRANSIT MOBILITY GRANT	87,448-	87,445	0

HOUSING			
HEALTH & HUMAN SERVICES			
TRAVIS COUNTY			
	FY 2009 ADOPTED BUDGET		PAGE 242
	FY 2007	FY 2008	FY 2009
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET
ACCOUNT DESCRIPTION			
HOUSING SERVICES			
PERSONNEL			
131-5857-611.09-01 REG SALARIES-FT EMP GRANT	22,034	23,241	0
131-5857-611.21-02 FICA TAX - OASDI - GRANTS	1,366	1,441	0
131-5857-611.21-03 HOSPITALIZATION-GRANTS	4,708	4,914	0
131-5857-611.21-04 LIFE INSURANCE-GRANTS	24	42	0
131-5857-611.21-05 RETIREMENT CONTRI-GRANTS	2,205	2,489	0
131-5857-611.21-06 WORKER'S COMP-GRANTS	1,200	959	0
131-5857-611.21-07 FICA TAX-MEDICARE-GRANTS	319	337	0
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* PERSONNEL	31,856	33,423	0
OPERATING			
131-5857-611.40-05 AUDITING	474	359	0
131-5857-611.44-01 GENERAL INSURANCE PREMIUM	2,157	2,796	0
131-5857-611.62-77 CONTRACTED SERVCS-HOUSING	54,731	42,625	0
131-5857-611.62-78 SUPPLIES - HOUSING GRANT	45,792	46,053	0
131-5857-611.65-03 TRAVEL, MEALS, LODGING	1,607	744	0
131-5857-611.65-04 TRAINING & SEMINARS	4,710	0	0
131-5857-611.75-01 ADMINISTRATIVE COSTS	15,203	11,992	0
131-5857-611.75-99 MISCELLANEOUS	19,656	19,230	0
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* OPERATING	144,330	123,799	0
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** HOUSING SERVICES	176,186	157,222	0
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*** HEALTH & HUMAN SERVICES	176,186	157,222	0
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**** HOUSING	176,186	157,222	0
SOUTHERN UNION GAS			
HEALTH & HUMAN SERVICES			
FAMILY SUPPORT SERVICES			
OPERATING			

139-5854-611.62-32 UTILITIES - DONATIONS	14,728	18,858	0
* OPERATING	14,728	18,858	0
** FAMILY SUPPORT SERVICES	14,728	18,858	0
*** HEALTH & HUMAN SERVICES	14,728	18,858	0
**** SOUTHERN UNION GAS	14,728	18,858	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET		PAGE 243

	FY 2007	FY 2008	FY 2009
	ACTUAL	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
CEAP (COMP ENGRY ASST PR)				
HEALTH & HUMAN SERVICES				
FAMILY SUPPORT SERVICES				
PERSONNEL				
141-5854-611.09-01 REG SALARIES-FT EMP GRANT		10,524	13,979	0
141-5854-611.10-01 REG SAL-PT/TEMP EMP GRANT		26,746	10,521	0
141-5854-611.21-02 FICA TAX - OASDI - GRANTS		2,309	1,519	0
141-5854-611.21-05 RETIREMENT CONTRI-GRANTS		1,094	1,497	0
141-5854-611.21-06 WORKER'S COMP-GRANTS		215	445	0
141-5854-611.21-07 FICA TAX-MEDICARE-GRANTS		540	355	0

* PERSONNEL	41,428	28,316	0
OPERATING			

141-5854-611.30-01 OFFICE EQUIP,FURN, & SUPP	1,000	3,492	0
141-5854-611.62-27 CEAP ELDERLY AND DISABLED	413,895	305,219	0
141-5854-611.62-28 CEAP CO-PAYMENT	9,260	9,818	0
141-5854-611.62-29 UTILITIES - CEAP	847,750	209,607	0
141-5854-611.62-77 CONTRACTED SERVCs-HOUSING	75,178	121,632	0
141-5854-611.62-78 SUPPLIES - HOUSING GRANT	30,023	27,063	0
141-5854-611.62-92 AGENCY CONTRACTS	79,071	25,480	0
141-5854-611.65-03 TRAVEL, MEALS, LODGING	622	0	0
141-5854-611.65-04 TRAINING & SEMINARS	400	0	0

* OPERATING	1,457,199	702,311	0
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** FAMILY SUPPORT SERVICES	1,498,627	730,627	0
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*** HEALTH & HUMAN SERVICES	1,498,627	730,627	0
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**** CEAP (COMP ENGRY ASST PR)	1,498,627	730,627	0
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HOUSING			
HEALTH & HUMAN SERVICES			
HOUSING SERVICES			
PERSONNEL			

149-5857-611.09-01 REG SALARIES-FT EMP GRANT	25,128	25,447	0
149-5857-611.21-02 FICA TAX - OASDI - GRANTS	1,558	1,578	0
149-5857-611.21-03 HOSPITALIZATION-GRANTS	5,371	5,342	0
149-5857-611.21-04 LIFE INSURANCE-GRANTS	28	48	0
149-5857-611.21-05 RETIREMENT CONTRI-GRANTS	2,534	2,725	0
149-5857-611.21-06 WORKER'S COMP-GRANTS	1,369	1,017	0
149-5857-611.21-07 FICA TAX-MEDICARE-GRANTS	364	369	0

* PERSONNEL	36,352	36,526	0
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TRAVIS COUNTY	FY 2009 ADOPTED BUDGET		PAGE 244
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	FY 2007	FY 2008	FY 2009
	ACTUAL	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
OPERATING				
149-5857-611.62-77 CONTRACTED SERVCs-HOUSING		146,786	113,651	0
149-5857-611.62-78 SUPPLIES - HOUSING GRANT		70,850	55,839	0
149-5857-611.65-03 TRAVEL, MEALS, LODGING		0	3,175	0
149-5857-611.65-04 TRAINING & SEMINARS		0	900	0

149-5857-611.75-01	ADMINISTRATIVE COSTS	17,880	11,743	0
149-5857-611.75-99	MISCELLANEOUS	30,867	19,806	0
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*	OPERATING	266,383	205,114	0
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**	HOUSING SERVICES	302,735	241,640	0
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***	HEALTH & HUMAN SERVICES	302,735	241,640	0
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****	HOUSING	302,735	241,640	0
RSVP				
HEALTH & HUMAN SERVICES				
COMMUNITY SVCS-RSVP				
PERSONNEL				
152-5865-611.09-01	REG SALARIES-FT EMP GRANT	31,251	38,991	0
152-5865-611.21-02	FICA TAX - OASDI - GRANTS	1,938	0	0
152-5865-611.21-03	HOSPITALIZATION-GRANTS	2,397	0	0
152-5865-611.21-04	LIFE INSURANCE-GRANTS	29	0	0
152-5865-611.21-05	RETIREMENT CONTRI-GRANTS	2,879	0	0
152-5865-611.21-06	WORKER'S COMP-GRANTS	50	0	0
152-5865-611.21-07	FICA TAX-MEDICARE-GRANTS	447	0	0
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*	PERSONNEL	38,991	38,991	0
OPERATING				
152-5865-611.30-01	OFFICE EQUIP,FURN, & SUPP	27	0	0
152-5865-611.42-02	AUTO MILEAGE-EMPLOYEES	191	144	0
152-5865-611.42-05	AUTO MILEAGE-VOLUNTEERS	8,285	9,157	0
152-5865-611.44-01	GENERAL INSURANCE PREMIUM	1,593	1,593	0
152-5865-611.60-99	OTHER PURCHASED SERVICES	76	0	0
152-5865-611.62-84	VOLUNTEER RECOGNITION	9,720	8,630	0
152-5865-611.65-03	TRAVEL, MEALS, LODGING	3,638	2,766	0
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*	OPERATING	23,530	22,290	0
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**	COMMUNITY SVCS-RSVP	62,521	61,281	0
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***	HEALTH & HUMAN SERVICES	62,521	61,281	0
TRAVIS COUNTY				
		FY 2009 ADOPTED BUDGET		PAGE 245
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
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****	RSVP	62,521	61,281	0
T A I P 96				
COMMUNITY SUPERV & CORR				
TAIP INTERVENTION AWARDS				
PERSONNEL				
160-3996-585.09-01	REG SALARIES-FT EMP GRANT	12,717	227,375	0
160-3996-585.12-01	LONGEVITY PAY	0	406	0
160-3996-585.21-02	FICA TAX - OASDI - GRANTS	766	13,299	0
160-3996-585.21-05	RETIREMENT CONTRI-GRANTS	1,362	24,395	0
160-3996-585.21-07	FICA TAX-MEDICARE-GRANTS	179	3,110	0
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*	PERSONNEL	15,024	268,585	0
OPERATING				
160-3996-585.30-01	OFFICE EQUIP,FURN, & SUPP	0	452	0
160-3996-585.40-07	CONSULTING	0	15,908	0
160-3996-585.42-02	AUTO MILEAGE-EMPLOYEES	0	2,797	0
160-3996-585.60-24	RESIDENTIAL SERVICES	73,000	482,297	0
160-3996-585.60-26	RESIDENTIAL-SPEC PROGRAM	0	25,780	0
160-3996-585.60-99	OTHER PURCHASED SERVICES	69,265	302,727	0
160-3996-585.61-03	RENT - OFFICE EQUIPMENT	228	2,856	0
160-3996-585.75-01	ADMINISTRATIVE COSTS	0	9,127	0
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*	OPERATING	142,493	841,944	0

**	TAIP INTERVENTION AWARDS	157,517	1,110,529	0
***	COMMUNITY SUPERV & CORR	157,517	1,110,529	0
****	T A I P 96	157,517	1,110,529	0
	PUBLIC INTEGRITY UNIT			
	DISTRICT ATTORNEY			
	GENERAL STATE			
	PERSONNEL			
	173-2372-545.09-01 REG SALARIES-FT EMP GRANT	708,578	788,458	0
	173-2372-545.09-07 TERMNATN PAY-FT EMP GRANT	2,497	13,173	0
	173-2372-545.10-01 REG SAL-PT/TEMP EMP GRANT	8,312	752	0
	173-2372-545.11-01 REGULAR OVERTIME PAY	30	0	0
	173-2372-545.12-01 LONGEVITY PAY	5,008	4,836	0
	173-2372-545.12-06 TCLEOSE PAY	4,150	5,137	0
	173-2372-545.12-08 BILINGUAL PAY	1,125	1,125	0
	173-2372-545.15-01 REGULAR PERFORAMANCE PAY	3,265	0	0
	173-2372-545.21-02 FICA TAX - OASDI - GRANTS	44,570	49,956	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 246
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
173-2372-545.21-03	HOSPITALIZATION-GRANTS	86,807	98,544	0
173-2372-545.21-04	LIFE INSURANCE-GRANTS	448	1,028	0
173-2372-545.21-05	RETIREMENT CONTRI-GRANTS	77,293	88,061	0
173-2372-545.21-06	WORKER'S COMP-GRANTS	3,848	3,628	0
173-2372-545.21-07	FICA TAX-MEDICARE-GRANTS	10,424	11,710	0
*	PERSONNEL	956,355	1,066,408	0
	OPERATING			
173-2372-545.30-01	OFFICE EQUIP,FURN, & SUPP	7,511	9,060	0
173-2372-545.30-02	SOFTWARE	1,300	1,052	0
173-2372-545.30-13	EDUC,COMMUNCATN,EQ & SUPP	101	1,291	0
173-2372-545.30-15	OTHER GENERAL HARDWARE	156	27	0
173-2372-545.30-21	AUTO REPAIR & EQUIP SUPP	0	13	0
173-2372-545.30-23	FUEL OILS, LUBRICANTS	103	230	0
173-2372-545.30-55	LAW ENFORCEMENT EQ & SUPP	0	391	0
173-2372-545.41-01	LONG DISTANCE	333	196	0
173-2372-545.41-02	POSTAGE/FREIGHT-OUT	249	122	0
173-2372-545.41-06	CELLULAR AIR TIME	99	5	0
173-2372-545.42-07	TRAVEL, MEALS & LODGING	1,534	6	0
173-2372-545.44-01	GENERAL INSURANCE PREMIUM	372	403	0
173-2372-545.50-01	MAINTENANCE AGREEMENTS	0	275	0
173-2372-545.50-02	MAINTENANCE AGREEMENTS-DP	2,517	2,860	0
173-2372-545.50-03	REPAIRS - AUTOS & TRUCKS	0	15	0
173-2372-545.60-18	INTERPRETERS	340	0	0
173-2372-545.60-22	NOTARY FEES	0	12	0
173-2372-545.60-31	SECURITY SERVICES	590	232	0
173-2372-545.60-99	OTHER PURCHASED SERVICES	35,413	41	0
173-2372-545.61-02	RENT - LAND & BUILDINGS	100,302	92,071	0
173-2372-545.61-03	RENT - OFFICE EQUIPMENT	3,096	2,797	0
173-2372-545.61-04	RENT-OTHER MACH & EQUIP	548	884	0
173-2372-545.63-07	COURT TRANSCRIPTS	1,316	324	0
173-2372-545.63-08	EXPERT WITNESS TESTIMONY	5,475	0	0
173-2372-545.63-18	WITNESS EXPENSE	70	350	0
173-2372-545.65-01	SUBSCRIPTIONS & PUBLICATN	1,062	596	0
173-2372-545.65-02	PROFESSIONAL MEMBERSHIPS	511	660	0
173-2372-545.65-03	TRAVEL, MEALS, LODGING	858	632	0
173-2372-545.65-04	TRAINING & SEMINARS	2,352	1,338	0
173-2372-545.65-05	PROFESSIONAL LICENSES	1,038	1,040	0
173-2372-545.75-01	ADMINISTRATIVE COSTS	1,834	1,834	0
173-2372-545.75-11	INVESTIGATION	206	426	0
173-2372-545.80-01	OFFICE EQUIP & FURNITURE	1,694	3,175	0
173-2372-545.80-20	AUTOMOBILES & TRUCKS	5,406	0	0

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*	OPERATING	176,386	122,358	0
**	GENERAL STATE	1,132,741	1,188,766	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 247
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
MOTOR FUEL TAX FRAUD				
PERSONNEL				
173-2373-545.09-01	REG SALARIES-FT EMP GRANT	505,193	566,088	0
173-2373-545.09-07	TERMNATN PAY-FT EMP GRANT	2,415	873	0
173-2373-545.10-01	REG SAL-PT/TEMP EMP GRANT	7,697	752	0
173-2373-545.11-01	REGULAR OVERTIME PAY	667	180	0
173-2373-545.12-01	LONGEVITY PAY	4,320	4,938	0
173-2373-545.12-06	TCLEOSE PAY	1,720	1,965	0
173-2373-545.12-08	BILINGUAL PAY	100-	150	0
173-2373-545.15-01	REGULAR PERFORAMANCE PAY	4,701	0	0
173-2373-545.21-02	FICA TAX - OASDI - GRANTS	32,084	35,050	0
173-2373-545.21-03	HOSPITALIZATION-GRANTS	70,195	72,881	0
173-2373-545.21-04	LIFE INSURANCE-GRANTS	355	761	0
173-2373-545.21-05	RETIREMENT CONTRI-GRANTS	55,560	62,560	0
173-2373-545.21-06	WORKER'S COMP-GRANTS	1,667	1,886	0
173-2373-545.21-07	FICA TAX-MEDICARE-GRANTS	7,510	8,294	0
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*	PERSONNEL	693,984	756,378	0
OPERATING				
173-2373-545.30-01	OFFICE EQUIP,FURN, & SUPP	4,974	3,655	0
173-2373-545.30-02	SOFTWARE	3,449	539	0
173-2373-545.30-13	EDUC,COMMUNCATN,EQ & SUPP	97	859	0
173-2373-545.30-15	OTHER GENERAL HARDWARE	3	20	0
173-2373-545.30-21	AUTO REPAIR & EQUIP SUPP	0	16	0
173-2373-545.30-23	FUEL OILS, LUBRICANTS	19	261	0
173-2373-545.30-55	LAW ENFORCEMENT EQ & SUPP	0	34	0
173-2373-545.41-01	LONG DISTANCE	68	150	0
173-2373-545.41-02	POSTAGE/FREIGHT-OUT	112	316	0
173-2373-545.41-06	CELLULAR AIR TIME	238	20-	0
173-2373-545.42-07	TRAVEL, MEALS & LODGING	2,146	2,157	0
173-2373-545.44-01	GENERAL INSURANCE PREMIUM	372	403	0
173-2373-545.50-01	MAINTENANCE AGREEMENTS	380	275	0
173-2373-545.50-02	MAINTENANCE AGREEMENTS-DP	2,517	2,792	0
173-2373-545.50-03	REPAIRS - AUTOS & TRUCKS	0	15	0
173-2373-545.60-22	NOTARY FEES	0	12	0
173-2373-545.60-31	SECURITY SERVICES	580	222	0
173-2373-545.60-99	OTHER PURCHASED SERVICES	15,545	45	0
173-2373-545.61-02	RENT - LAND & BUILDINGS	71,666	65,866	0
173-2373-545.61-03	RENT - OFFICE EQUIPMENT	2,640	2,797	0
173-2373-545.61-04	RENT-OTHER MACH & EQUIP	283	433	0
173-2373-545.63-07	COURT TRANSCRIPTS	70	280	0
173-2373-545.63-18	WITNESS EXPENSE	0	70	0
173-2373-545.65-01	SUBSCRIPTIONS & PUBLICATN	577	601	0
173-2373-545.65-02	PROFESSIONAL MEMBERSHIPS	301	341	0
173-2373-545.65-03	TRAVEL, MEALS, LODGING	1,674	180	0
173-2373-545.65-04	TRAINING & SEMINARS	1,585	2,313	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 248
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
173-2373-545.65-05	PROFESSIONAL LICENSES	1,073	803	0
173-2373-545.75-01	ADMINISTRATIVE COSTS	1,834	1,834	0
173-2373-545.75-11	INVESTIGATION	301	675	0
173-2373-545.80-01	OFFICE EQUIP & FURNITURE	1,694	3,175	0
173-2373-545.80-20	AUTOMOBILES & TRUCKS	5,406	0	0
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*	OPERATING	119,604	91,119	0

**	MOTOR FUEL TAX FRAUD	813,588	847,497	0
	INSURANCE FRAUD			
	PERSONNEL			
	173-2374-545.09-01 REG SALARIES-FT EMP GRANT	672,151	734,296	0
	173-2374-545.09-07 TERMNATN PAY-FT EMP GRANT	10,956	340	0
	173-2374-545.10-01 REG SAL-PT/TEMP EMP GRANT	7,650	752	0
	173-2374-545.11-01 REGULAR OVERTIME PAY	5	0	0
	173-2374-545.12-01 LONGEVITY PAY	5,293	5,413	0
	173-2374-545.12-06 TCLEOSE PAY	3,780	3,228	0
	173-2374-545.12-08 BILINGUAL PAY	225	225	0
	173-2374-545.15-01 REGULAR PERFORAMANCE PAY	2,348	0	0
	173-2374-545.21-02 FICA TAX - OASDI - GRANTS	41,914	44,581	0
	173-2374-545.21-03 HOSPITALIZATION-GRANTS	95,062	91,497	0
	173-2374-545.21-04 LIFE INSURANCE-GRANTS	481	956	0
	173-2374-545.21-05 RETIREMENT CONTRI-GRANTS	73,438	79,994	0
	173-2374-545.21-06 WORKER'S COMP-GRANTS	3,328	2,715	0
	173-2374-545.21-07 FICA TAX-MEDICARE-GRANTS	9,802	10,454	0
*	PERSONNEL	926,433	974,451	0
	OPERATING			
	173-2374-545.30-01 OFFICE EQUIP,FURN, & SUPP	5,123	3,794	0
	173-2374-545.30-02 SOFTWARE	3,450	554	0
	173-2374-545.30-13 EDUC,COMMUNCATN,EQ & SUPP	101	1,158	0
	173-2374-545.30-15 OTHER GENERAL HARDWARE	3	20	0
	173-2374-545.30-21 AUTO REPAIR & EQUIP SUPP	0	13	0
	173-2374-545.30-23 FUEL OILS, LUBRICANTS	32	387	0
	173-2374-545.30-55 LAW ENFORCEMENT EQ & SUPP	0	34	0
	173-2374-545.40-16 PRE-EMPLOYMENT TESTING	0	232	0
	173-2374-545.41-01 LONG DISTANCE	181	138	0
	173-2374-545.41-02 POSTAGE/FREIGHT-OUT	348	457	0
	173-2374-545.41-06 CELLULAR AIR TIME	101	5	0
	173-2374-545.42-07 TRAVEL, MEALS & LODGING	99-	0	0
	173-2374-545.44-01 GENERAL INSURANCE PREMIUM	372	403	0
	173-2374-545.50-01 MAINTENANCE AGREEMENTS	380	275	0
	173-2374-545.50-02 MAINTENANCE AGREEMENTS-DP	2,518	2,792	0
	173-2374-545.50-03 REPAIRS - AUTOS & TRUCKS	0	15	0
	173-2374-545.60-22 NOTARY FEES	0	83	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 249
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
173-2374-545.60-31	SECURITY SERVICES	580	232	0
173-2374-545.60-99	OTHER PURCHASED SERVICES	15,551	10	0
173-2374-545.61-02	RENT - LAND & BUILDINGS	84,398	77,645	0
173-2374-545.61-03	RENT - OFFICE EQUIPMENT	2,640	2,797	0
173-2374-545.61-04	RENT-OTHER MACH & EQUIP	460	588	0
173-2374-545.63-07	COURT TRANSCRIPTS	0	43	0
173-2374-545.65-01	SUBSCRIPTIONS & PUBLICATN	612	571	0
173-2374-545.65-02	PROFESSIONAL MEMBERSHIPS	408	508	0
173-2374-545.65-03	TRAVEL, MEALS, LODGING	369-	1,198	0
173-2374-545.65-04	TRAINING & SEMINARS	2,559	1,431	0
173-2374-545.65-05	PROFESSIONAL LICENSES	785	783	0
173-2374-545.75-01	ADMINISTRATIVE COSTS	1,834	1,834	0
173-2374-545.75-11	INVESTIGATION	929	555	0
173-2374-545.80-01	OFFICE EQUIP & FURNITURE	1,695	3,176	0
173-2374-545.80-20	AUTOMOBILES & TRUCKS	5,408	0	0
*	OPERATING	130,000	101,731	0
**	INSURANCE FRAUD	1,056,433	1,076,182	0
***	DISTRICT ATTORNEY	3,002,762	3,112,445	0
****	PUBLIC INTEGRITY UNIT	3,002,762	3,112,445	0



TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 251
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
**	TJPC (M) GRANT	150,941	157,524	0
	TJPC (S) GRANT			
	OPERATING			
	174-4571-593.60-99 OTHER PURCHASED SERVICES	10,666	0	0
*	OPERATING	10,666	0	0
**	TJPC (S) GRANT	10,666	0	0
	TJPC (U) GRANT			
	OPERATING			
	174-4572-593.60-99 OTHER PURCHASED SERVICES	0	225,000	0
*	OPERATING	0	225,000	0
**	TJPC (U) GRANT	0	225,000	0
	TJPC- (V) GRANT			
	PERSONNEL			
	174-4574-593.09-01 REG SALARIES-FT EMP GRANT	236,986	229,765	0
	174-4574-593.09-07 TERMNATN PAY-FT EMP GRANT	390	7,841	0
	174-4574-593.11-01 REGULAR OVERTIME PAY	32,328	21,438	0
	174-4574-593.12-01 LONGEVITY PAY	300	902	0
	174-4574-593.15-01 REGULAR PERFORMANCE PAY	0	1,530	0
	174-4574-593.21-02 FICA TAX - OASDI - GRANTS	16,421	15,984	0
	174-4574-593.21-03 HOSPITALIZATION-GRANTS	57,239	47,831	0
	174-4574-593.21-04 LIFE INSURANCE-GRANTS	289	498	0
	174-4574-593.21-05 RETIREMENT CONTRI-GRANTS	28,312	27,981	0
	174-4574-593.21-06 WORKER'S COMP-GRANTS	5,051	3,413	0
	174-4574-593.21-07 FICA TAX-MEDICARE-GRANTS	3,840	3,738	0
*	PERSONNEL	381,156	360,921	0
**	TJPC- (V) GRANT	381,156	360,921	0
	TJPC (W) GRANT			
	OPERATING			
	174-4578-593.60-99 OTHER PURCHASED SERVICES	35,000	37,500	0
*	OPERATING	35,000	37,500	0
**	TJPC (W) GRANT	35,000	37,500	0

TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 252
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
	TJPC (Z) GRANT			
	PERSONNEL			
	174-4579-593.09-01 REG SALARIES-FT EMP GRANT	461,084	468,617	0
	174-4579-593.21-02 FICA TAX - OASDI - GRANTS	28,944	29,230	0
	174-4579-593.21-05 RETIREMENT CONTRI-GRANTS	49,216	50,661	0
	174-4579-593.21-06 WORKER'S COMP-GRANTS	7,550	5,405	0
	174-4579-593.21-07 FICA TAX-MEDICARE-GRANTS	6,786	6,860	0
*	PERSONNEL	553,580	560,773	0
**	TJPC (Z) GRANT	553,580	560,773	0
	TJPC (O) GRANT			
	PERSONNEL			
	174-4584-593.09-01 REG SALARIES-FT EMP GRANT	107,956	107,894	0
*	PERSONNEL	107,956	107,894	0

**	TJPC (O) GRANT	107,956	107,894	0
	TJPC (F) GRANT			
	PERSONNEL			
	174-4585-593.09-01 REG SALARIES-FT EMP GRANT	373,577	380,326	0
		-----	-----	-----
*	PERSONNEL	373,577	380,326	0
		-----	-----	-----
**	TJPC (F) GRANT	373,577	380,326	0
	TJPC (A) GRANT			
	PERSONNEL			
	174-4590-593.09-01 REG SALARIES-FT EMP GRANT	295,794	263,692	0
	174-4590-593.09-07 TERMNATN PAY-FT EMP GRANT	0	5,596	0
	174-4590-593.11-01 REGULAR OVERTIME PAY	463	310	0
	174-4590-593.12-01 LONGEVITY PAY	600	2,112	0
	174-4590-593.15-01 REGULAR PERFORMAMANCE PAY	0	3,900	0
	174-4590-593.21-02 FICA TAX - OASDI - GRANTS	18,107	16,592	0
	174-4590-593.21-03 HOSPITALIZATION-GRANTS	37,740	32,079	0
	174-4590-593.21-04 LIFE INSURANCE-GRANTS	225	412	0
	174-4590-593.21-05 RETIREMENT CONTRI-GRANTS	28,683	29,550	0
	174-4590-593.21-06 WORKER'S COMP-GRANTS	2,445	1,988	0
	174-4590-593.21-07 FICA TAX-MEDICARE-GRANTS	4,235	3,881	0
		-----	-----	-----
*	PERSONNEL	388,292	360,112	0
TRAVIS COUNTY				
	FY 2009 ADOPTED BUDGET			PAGE 253
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
	OPERATING			
	174-4590-593.63-15 PSYCHIATRIST/PSYCOLOGIST	0	15,500	0
		-----	-----	-----
*	OPERATING	0	15,500	0
		-----	-----	-----
**	TJPC (A) GRANT	388,292	375,612	0
	TJPC (Y) GRANT			
	PERSONNEL			
	174-4591-593.09-01 REG SALARIES-FT EMP GRANT	608,278	619,614	0
	174-4591-593.09-07 TERMNATN PAY-FT EMP GRANT	0	4,206	0
	174-4591-593.11-01 REGULAR OVERTIME PAY	2,202	4,339	0
	174-4591-593.12-01 LONGEVITY PAY	1,500	5,220	0
	174-4591-593.15-01 REGULAR PERFORMAMANCE PAY	0	9,663	0
	174-4591-593.21-02 FICA TAX - OASDI - GRANTS	36,775	38,320	0
	174-4591-593.21-03 HOSPITALIZATION-GRANTS	115,736	116,365	0
	174-4591-593.21-04 LIFE INSURANCE-GRANTS	585	1,205	0
	174-4591-593.21-05 RETIREMENT CONTRI-GRANTS	64,255	68,911	0
	174-4591-593.21-06 WORKER'S COMP-GRANTS	8,833	6,633	0
	174-4591-593.21-07 FICA TAX-MEDICARE-GRANTS	8,600	8,985	0
		-----	-----	-----
*	PERSONNEL	846,764	883,461	0
		-----	-----	-----
**	TJPC (Y) GRANT	846,764	883,461	0
		-----	-----	-----
***	JUVENILE PROBATION	3,240,619	3,592,607	0
		-----	-----	-----
****	TX JUVENILE PROB COMM	3,240,619	3,592,607	0
	CHILDREN'S M H GRANT - 94			
	JUVENILE PROBATION			
	CHILDREN'S MENTAL HEALTH			
	PERSONNEL			
	191-4598-593.09-01 REG SALARIES-FT EMP GRANT	34,446	49,652	0
	191-4598-593.09-07 TERMNATN PAY-FT EMP GRANT	671	0	0
	191-4598-593.11-01 REGULAR OVERTIME PAY	442	0	0
	191-4598-593.12-01 LONGEVITY PAY	900	960	0
	191-4598-593.15-01 REGULAR PERFORMAMANCE PAY	0	1,223	0
	191-4598-593.21-02 FICA TAX - OASDI - GRANTS	2,181	3,074	0
	191-4598-593.21-03 HOSPITALIZATION-GRANTS	5,661	7,548	0

191-4598-593.21-04	LIFE INSURANCE-GRANTS	29	79	0
191-4598-593.21-05	RETIREMENT CONTRI-GRANTS	3,826	5,551	0
191-4598-593.21-06	WORKER'S COMP-GRANTS	51	101	0
191-4598-593.21-07	FICA TAX-MEDICARE-GRANTS	510	719	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 254

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
* PERSONNEL		48,717	68,907	0
** CHILDREN'S MENTAL HEALTH		48,717	68,907	0
*** JUVENILE PROBATION		48,717	68,907	0
**** CHILDREN'S M H GRANT - 94		48,717	68,907	0

TAIP

COMMUNITY SUPERV & CORR  
TAIP INTERVENTION AWARDS  
PERSONNEL

193-3996-585.09-01	REG SALARIES-FT EMP GRANT	142,691	0	0
193-3996-585.09-07	TERMNATN PAY-FT EMP GRANT	384	0	0
193-3996-585.15-01	REGULAR PERFORAMANCE PAY	3,286	0	0
193-3996-585.21-02	FICA TAX - OASDI - GRANTS	8,838	0	0
193-3996-585.21-05	RETIREMENT CONTRI-GRANTS	15,358	0	0
193-3996-585.21-07	FICA TAX-MEDICARE-GRANTS	2,067	0	0

* PERSONNEL		172,624	0	0
OPERATING				

193-3996-585.30-01	OFFICE EQUIP,FURN, & SUPP	644	0	0
193-3996-585.42-02	AUTO MILEAGE-EMPLOYEES	3,440	0	0
193-3996-585.60-24	RESIDENTIAL SERVICES	564,671	1,865-	0
193-3996-585.60-26	RESIDENTIAL-SPEC PROGRAM	19,737	13,860-	0
193-3996-585.60-99	OTHER PURCHASED SERVICES	482,719	2,780-	0
193-3996-585.61-03	RENT - OFFICE EQUIPMENT	3,374	1,247-	0
193-3996-585.75-01	ADMINISTRATIVE COSTS	7,314	0	0

* OPERATING		1,081,899	19,752-	0
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** TAIP INTERVENTION AWARDS		1,254,523	19,752-	0
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*** COMMUNITY SUPERV & CORR		1,254,523	19,752-	0
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**** TAIP		1,254,523	19,752-	0
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TEXAS TRAFFIC SAFETY PRGM  
SHERIFF  
STEP

PERSONNEL

197-3781-563.11-01	REGULAR OVERTIME PAY	1,712	16,708	0
197-3781-563.21-02	FICA TAX - OASDI - GRANTS	106	1,035	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 255

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
197-3781-563.21-05	RETIREMENT CONTRI-GRANTS	167	1,789	0
197-3781-563.21-06	WORKER'S COMP-GRANTS	33	225	0
197-3781-563.21-07	FICA TAX-MEDICARE-GRANTS	25	242	0

* PERSONNEL		2,043	19,999	0
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** STEP		2,043	19,999	0
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*** SHERIFF		2,043	19,999	0
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**** TEXAS TRAFFIC SAFETY PRGM		2,043	19,999	0
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COMMUNITY SUPERVSN & CORR  
 COMMUNITY SUPERV & CORR  
 TAIP- CCP

PERSONNEL

198-3926-585.09-01	REG SALARIES-FT EMP GRANT	30,141	0	0
198-3926-585.15-01	REGULAR PERFORAMANCE PAY	167	0	0
198-3926-585.21-02	FICA TAX - OASDI - GRANTS	1,497	0	0
198-3926-585.21-05	RETIREMENT CONTRI-GRANTS	3,180	0	0
198-3926-585.21-07	FICA TAX-MEDICARE-GRANTS	350	0	0

* PERSONNEL		35,335	0	0
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OPERATING

198-3926-585.75-01	ADMINISTRATIVE COSTS	226	0	0
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* OPERATING		226	0	0
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** TAIP- CCP		35,561	0	0
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DP-HIGH RISK PROGRAM

PERSONNEL

198-3927-585.09-01	REG SALARIES-FT EMP GRANT	138,609	0	0
198-3927-585.12-01	LONGEVITY PAY	1,500	0	0
198-3927-585.15-01	REGULAR PERFORAMANCE PAY	3,694	0	0
198-3927-585.21-02	FICA TAX - OASDI - GRANTS	8,571	0	0
198-3927-585.21-05	RETIREMENT CONTRI-GRANTS	15,108	0	0
198-3927-585.21-07	FICA TAX-MEDICARE-GRANTS	2,005	0	0

* PERSONNEL		169,487	0	0
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OPERATING

198-3927-585.30-01	OFFICE EQUIP,FURN, & SUPP	3,200	0	0
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198-3927-585.30-53	LABORATORY EQUIP & SUPP	16,343	0	0
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TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 256

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
198-3927-585.42-02	AUTO MILEAGE-EMPLOYEES	14,114	0	0
198-3927-585.60-99	OTHER PURCHASED SERVICES	3,630	0	0
198-3927-585.75-01	ADMINISTRATIVE COSTS	1,409	0	0

* OPERATING		38,696	0	0
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** DP-HIGH RISK PROGRAM		208,183	0	0
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DAY RESOURCE CENTER

PERSONNEL

198-3950-585.09-01	REG SALARIES-FT EMP GRANT	154,823	0	0
198-3950-585.10-01	REG SAL-PT/TEMP EMP GRANT	11,320	0	0
198-3950-585.11-01	REGULAR OVERTIME PAY	52	0	0
198-3950-585.12-01	LONGEVITY PAY	1,800	0	0
198-3950-585.15-01	REGULAR PERFORAMANCE PAY	3,528	0	0
198-3950-585.21-02	FICA TAX - OASDI - GRANTS	9,857	0	0
198-3950-585.21-05	RETIREMENT CONTRI-GRANTS	17,343	0	0
198-3950-585.21-07	FICA TAX-MEDICARE-GRANTS	2,305	0	0

* PERSONNEL		201,028	0	0
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OPERATING

198-3950-585.30-20	TRANSPORTATION EQUIPMENT	2,570	0	0
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198-3950-585.30-21	AUTO REPAIR & EQUIP SUPP	200	119-	0
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198-3950-585.30-43	YARDS,GROUNDS,AG EQ/SUPP	2,970	100-	0
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198-3950-585.60-99	OTHER PURCHASED SERVICES	13,781	0	0
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198-3950-585.62-51	TRANSPORTATION-INDIGENTS	500	0	0
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198-3950-585.75-01	ADMINISTRATIVE COSTS	1,503	0	0
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* OPERATING		21,524	219-	0
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** DAY RESOURCE CENTER		222,552	219-	0
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MENTAL HEALTH SPEC CASELD

PERSONNEL			
198-3951-585.09-01	REG SALARIES-FT EMP GRANT	368,143	0
198-3951-585.09-07	TERMNATN PAY-FT EMP GRANT	925	0
198-3951-585.12-01	LONGEVITY PAY	2,760	0
198-3951-585.15-01	REGULAR PERFORAMANCE PAY	10,563	0
198-3951-585.21-02	FICA TAX - OASDI - GRANTS	22,971	0
198-3951-585.21-05	RETIREMENT CONTRI-GRANTS	40,060	0
198-3951-585.21-07	FICA TAX-MEDICARE-GRANTS	5,350	0

\* PERSONNEL 450,772 0 0  
 OPERATING

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 257

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
198-3951-585.42-02	AUTO MILEAGE-EMPLOYEES	7,679	0	0
198-3951-585.75-01	ADMINISTRATIVE COSTS	1,842	0	0

\* OPERATING 9,521 0 0

\*\* MENTAL HEALTH SPEC CASELD 460,293 0 0  
 MRDDHI SPEC CASELOAD

PERSONNEL			
198-3952-585.09-01	REG SALARIES-FT EMP GRANT	43,145	0
198-3952-585.12-01	LONGEVITY PAY	600	0
198-3952-585.15-01	REGULAR PERFORAMANCE PAY	1,373	0
198-3952-585.21-02	FICA TAX - OASDI - GRANTS	2,792	0
198-3952-585.21-05	RETIREMENT CONTRI-GRANTS	4,728	0
198-3952-585.21-07	FICA TAX-MEDICARE-GRANTS	653	0

\* PERSONNEL 53,291 0 0  
 OPERATING

198-3952-585.75-01 ADMINISTRATIVE COSTS 376 0 0

\* OPERATING 376 0 0

\*\* MRDDHI SPEC CASELOAD 53,667 0 0  
 YOUTHFUL OFFENDER

PERSONNEL			
198-3953-585.09-01	REG SALARIES-FT EMP GRANT	43,145	0
198-3953-585.12-01	LONGEVITY PAY	780	0
198-3953-585.15-01	REGULAR PERFORAMANCE PAY	1,373	0
198-3953-585.21-02	FICA TAX - OASDI - GRANTS	2,800	0
198-3953-585.21-05	RETIREMENT CONTRI-GRANTS	4,747	0
198-3953-585.21-07	FICA TAX-MEDICARE-GRANTS	655	0

\* PERSONNEL 53,500 0 0  
 OPERATING

198-3953-585.75-01 ADMINISTRATIVE COSTS 395 0 0

\* OPERATING 395 0 0

\*\* YOUTHFUL OFFENDER 53,895 0 0  
 CASELOAD REDUCTION PROGRM

PERSONNEL

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 258

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
198-3954-585.09-01	REG SALARIES-FT EMP GRANT	511,735	0	0
198-3954-585.09-07	TERMNATN PAY-FT EMP GRANT	2,531	0	0
198-3954-585.12-01	LONGEVITY PAY	1,860	0	0
198-3954-585.15-01	REGULAR PERFORAMANCE PAY	9,798	0	0
198-3954-585.21-02	FICA TAX - OASDI - GRANTS	31,757	0	0
198-3954-585.21-05	RETIREMENT CONTRI-GRANTS	55,165	0	0

198-3954-585.21-07 FICA TAX-MEDICARE-GRANTS	7,404	0	0
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* PERSONNEL	620,250	0	0
OPERATING			
198-3954-585.75-01 ADMINISTRATIVE COSTS	5,183	0	0
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* OPERATING	5,183	0	0
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** CASELOAD REDUCTION PROGRM	625,433	0	0
PILOT SPEC CASELOADS			
PERSONNEL			
198-3955-585.09-01 REG SALARIES-FT EMP GRANT	198,149	0	0
198-3955-585.12-01 LONGEVITY PAY	2,340	0	0
198-3955-585.15-01 REGULAR PERFORAMANCE PAY	5,872	0	0
198-3955-585.21-02 FICA TAX - OASDI - GRANTS	12,181	0	0
198-3955-585.21-05 RETIREMENT CONTRI-GRANTS	21,631	0	0
198-3955-585.21-07 FICA TAX-MEDICARE-GRANTS	2,849	0	0
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* PERSONNEL	243,022	0	0
OPERATING			
198-3955-585.75-01 ADMINISTRATIVE COSTS	1,466	0	0
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* OPERATING	1,466	0	0
	-----	-----	-----
** PILOT SPEC CASELOADS	244,488	0	0
SUBS ABUSE INPAT CONTINUM			
OPERATING			
198-3960-585.60-26 RESIDENTIAL-SPEC PROGRAM	110,275	0	0
198-3960-585.75-01 ADMINISTRATIVE COSTS	759	0	0
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* OPERATING	111,034	0	0
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** SUBS ABUSE INPAT CONTINUM	111,034	0	0
MENTAL IMPAIRMENT CASELDS			

TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 259
	FY 2007	FY 2008	FY 2009	
	ACTUAL	ACTUAL	ADOPTED	
ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET	
PERSONNEL				
198-3962-585.09-01 REG SALARIES-FT EMP GRANT	238,589	0	0	
198-3962-585.12-01 LONGEVITY PAY	2,280	0	0	
198-3962-585.15-01 REGULAR PERFORAMANCE PAY	6,395	0	0	
198-3962-585.21-02 FICA TAX - OASDI - GRANTS	14,814	0	0	
198-3962-585.21-05 RETIREMENT CONTRI-GRANTS	25,933	0	0	
198-3962-585.21-07 FICA TAX-MEDICARE-GRANTS	3,465	0	0	
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* PERSONNEL	291,476	0	0	
OPERATING				
198-3962-585.75-01 ADMINISTRATIVE COSTS	1,620	0	0	
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* OPERATING	1,620	0	0	
	-----	-----	-----	
** MENTAL IMPAIRMENT CASELDS	293,096	0	0	
VICTIM SERVICES-DTP				
PERSONNEL				
198-3963-585.09-01 REG SALARIES-FT EMP GRANT	31,728	0	0	
198-3963-585.12-01 LONGEVITY PAY	420	0	0	
198-3963-585.15-01 REGULAR PERFORAMANCE PAY	973	0	0	
198-3963-585.21-02 FICA TAX - OASDI - GRANTS	2,042	0	0	
198-3963-585.21-05 RETIREMENT CONTRI-GRANTS	3,479	0	0	
198-3963-585.21-07 FICA TAX-MEDICARE-GRANTS	478	0	0	
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* PERSONNEL	39,120	0	0	
OPERATING				
198-3963-585.75-01 ADMINISTRATIVE COSTS	314	0	0	

* OPERATING		314	0	0
** VICTIM SERVICES-DTP		39,434	0	0
SMART-CONTINUING CARE DTP				
PERSONNEL				
198-3964-585.09-01 REG SALARIES-FT EMP GRANT		216,119	0	0
198-3964-585.12-01 LONGEVITY PAY		2,820	0	0
198-3964-585.15-01 REGULAR PERFORAMANCE PAY		5,473	0	0
198-3964-585.21-02 FICA TAX - OASDI - GRANTS		13,423	0	0
198-3964-585.21-05 RETIREMENT CONTRI-GRANTS		23,520	0	0
198-3964-585.21-07 FICA TAX-MEDICARE-GRANTS		3,139	0	0
* PERSONNEL		264,494	0	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 260
	FY 2007		FY 2008	FY 2009
	ACTUAL		ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
	OPERATING			
198-3964-585.48-01 UTILITIES		7,552	0	0
198-3964-585.60-09 EXTERMINATING SERVICES		1,590	0	0
198-3964-585.61-03 RENT - OFFICE EQUIPMENT		2,447	193-	0
198-3964-585.62-51 TRANSPORTATION-INDIGENTS		1,000	0	0
198-3964-585.75-01 ADMINISTRATIVE COSTS		1,726	0	0
* OPERATING		14,315	193-	0
** SMART-CONTINUING CARE DTP		278,809	193-	0
CCP-SEX OFFNDR FIELD UNIT				
PERSONNEL				
198-3974-585.09-01 REG SALARIES-FT EMP GRANT		381,633	0	0
198-3974-585.09-07 TERMNATN PAY-FT EMP GRANT		2,060	0	0
198-3974-585.11-01 REGULAR OVERTIME PAY		727	0	0
198-3974-585.12-01 LONGEVITY PAY		3,000	0	0
198-3974-585.15-01 REGULAR PERFORAMANCE PAY		7,629	0	0
198-3974-585.21-02 FICA TAX - OASDI - GRANTS		24,119	0	0
198-3974-585.21-05 RETIREMENT CONTRI-GRANTS		41,446	0	0
198-3974-585.21-07 FICA TAX-MEDICARE-GRANTS		5,641	0	0
* PERSONNEL		466,255	0	0
OPERATING				
198-3974-585.30-01 OFFICE EQUIP,FURN, & SUPP		2,214	159-	0
198-3974-585.40-99 OTHER PROFESSIONAL SERV		16,009	400-	0
198-3974-585.42-02 AUTO MILEAGE-EMPLOYEES		9,883	0	0
198-3974-585.75-01 ADMINISTRATIVE COSTS		3,739	0	0
* OPERATING		31,845	559-	0
** CCP-SEX OFFNDR FIELD UNIT		498,100	559-	0
CCP-DIAGNOSTIC UNIT				
OPERATING				
198-3977-585.40-19 PSYCHOLOGICAL SVCS		10,853	0	0
198-3977-585.75-01 ADMINISTRATIVE COSTS		89	0	0
* OPERATING		10,942	0	0
** CCP-DIAGNOSTIC UNIT		10,942	0	0
SUBS ABUSE FIELD UNIT				
PERSONNEL				
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 261
	FY 2007		FY 2008	FY 2009
	ACTUAL		ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
198-3978-585.09-01 REG SALARIES-FT EMP GRANT		603,421	0	0
198-3978-585.09-07 TERMNATN PAY-FT EMP GRANT		2,387	0	0

198-3978-585.10-01	REG SAL-PT/TEMP EMP GRANT	7,643	0	0
198-3978-585.11-01	REGULAR OVERTIME PAY	15	0	0
198-3978-585.12-01	LONGEVITY PAY	7,080	0	0
198-3978-585.15-01	REGULAR PERFORAMANCE PAY	17,502	0	0
198-3978-585.21-02	FICA TAX - OASDI - GRANTS	38,658	0	0
198-3978-585.21-05	RETIREMENT CONTRI-GRANTS	66,583	0	0
198-3978-585.21-07	FICA TAX-MEDICARE-GRANTS	9,041	0	0
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*	PERSONNEL	752,330	0	0
	OPERATING			
198-3978-585.75-01	ADMINISTRATIVE COSTS	946	0	0
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*	OPERATING	946	0	0
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**	SUBS ABUSE FIELD UNIT	753,276	0	0
	CCP-SUPERVISED LIVING SER			
	OPERATING			
198-3983-585.60-24	RESIDENTIAL SERVICES	72,338	0	0
198-3983-585.60-26	RESIDENTIAL-SPEC PROGRAM	14,406	0	0
198-3983-585.75-01	ADMINISTRATIVE COSTS	5,614	0	0
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*	OPERATING	92,358	0	0
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**	CCP-SUPERVISED LIVING SER	92,358	0	0
	SMART-SUBS ABS HOUSE TRT			
	PERSONNEL			
198-3985-585.09-01	REG SALARIES-FT EMP GRANT	572,994	0	0
198-3985-585.11-01	REGULAR OVERTIME PAY	4	0	0
198-3985-585.12-01	LONGEVITY PAY	4,380	0	0
198-3985-585.15-01	REGULAR PERFORAMANCE PAY	15,174	0	0
198-3985-585.21-02	FICA TAX - OASDI - GRANTS	35,646	0	0
198-3985-585.21-05	RETIREMENT CONTRI-GRANTS	62,151	0	0
198-3985-585.21-07	FICA TAX-MEDICARE-GRANTS	8,336	0	0
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*	PERSONNEL	698,685	0	0
	OPERATING			
198-3985-585.30-01	OFFICE EQUIP,FURN, & SUPP	15,633	1,522-	0
198-3985-585.30-11	BUILDING MAINT EQUIP/SUPP	1,804	0	0
198-3985-585.30-13	EDUC,COMMUNCATN,EQ & SUPP	14,460	0	0
198-3985-585.30-21	AUTO REPAIR & EQUIP SUPP	148	0	0

TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
198-3985-585.30-31	CUSTODIAL, LAUNDRY, CLEANG	2,230	0	0
198-3985-585.30-36	INSTITUTNL EQUIP & FURN	5,546	30-	0
198-3985-585.30-53	LABORATORY EQUIP & SUPP	5,644	0	0
198-3985-585.30-99	OTHER EQUIPMENT & SUPPLY	82	0	0
198-3985-585.40-15	PHYSICIANS	50	0	0
198-3985-585.40-19	PSYCHOLOGICAL SVCS	34,353	0	0
198-3985-585.44-01	GENERAL INSURANCE PREMIUM	17,099	0	0
198-3985-585.48-01	UTILITIES	54,972	6,100-	0
198-3985-585.50-04	REPRS-BLDG STRUCT & EQUIP	55,453	9,034-	0
198-3985-585.50-07	REPAIRS - OTHER EQUIPMENT	4,999	0	0
198-3985-585.60-08	CONTRACTED EMPLOYEES	2,127	0	0
198-3985-585.60-14	TRANSPORT SERVICES	2,687	0	0
198-3985-585.60-16	INSPECTION FEES	3,683	0	0
198-3985-585.60-26	RESIDENTIAL-SPEC PROGRAM	1,035,094	0	0
198-3985-585.60-99	OTHER PURCHASED SERVICES	1,460	0	0
198-3985-585.65-01	SUBSCRIPTIONS & PUBLICATN	514	0	0
198-3985-585.75-01	ADMINISTRATIVE COSTS	13,357	0	0
198-3985-585.80-43	YARDS, GROUND, AGRICTRL EQ	17,490	0	0
198-3985-585.85-01	PRIN PYMTS-CAPITAL LEASE	124,570	0	0
198-3985-585.85-02	INTEREST-CAPITAL LEASE	44,584	0	0
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* OPERATING	1,458,039	16,686-	0
** SMART-SUBS ABS HOUSE TRT	2,156,724	16,686-	0
*** COMMUNITY SUPERV & CORR	6,137,845	17,657-	0
**** COMMUNITY SUPERVSN & CORR	6,137,845	17,657-	0
B G A S C P			
TNR (TRANS & NATRL RESRC)			
ROAD & BRIDGE MAINTENANCE			
OPERATING			
255-4941-621.60-99 OTHER PURCHASED SERVICES	0	50,000	0
* OPERATING	0	50,000	0
** ROAD & BRIDGE MAINTENANCE	0	50,000	0
*** TNR (TRANS & NATRL RESRC)	0	50,000	0
**** B G A S C P	0	50,000	0
T A I P			

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 263

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
COMMUNITY SUPERV & CORR				
TAIP INTERVENTION AWARDS				
PERSONNEL				
260-3996-585.09-01	REG SALARIES-FT EMP GRANT	0	21,538	0
260-3996-585.21-02	FICA TAX - OASDI - GRANTS	0	1,267	0
260-3996-585.21-05	RETIREMENT CONTRI-GRANTS	0	2,307	0
260-3996-585.21-07	FICA TAX-MEDICARE-GRANTS	0	296	0
* PERSONNEL		0	25,408	0
OPERATING				
260-3996-585.60-99	OTHER PURCHASED SERVICES	0	10,400	0
260-3996-585.61-03	RENT - OFFICE EQUIPMENT	0	258	0
* OPERATING		0	10,658	0
** TAIP INTERVENTION AWARDS		0	36,066	0
*** COMMUNITY SUPERV & CORR		0	36,066	0
**** T A I P		0	36,066	0
TITLE IV-E FOSTER CHILDRN				
JUVENILE PROBATION				
EHANCED CLAIMS				
PERSONNEL				
272-4569-593.09-01	REG SALARIES-FT EMP GRANT	1,231,245	1,131,465	0
272-4569-593.09-07	TERMNATN PAY-FT EMP GRANT	8,329	17,801	0
272-4569-593.11-01	REGULAR OVERTIME PAY	1,656	2,169	0
272-4569-593.12-01	LONGEVITY PAY	8,752	6,540	0
272-4569-593.15-01	REGULAR PERFORMAMANCE PAY	870	12,224	0
272-4569-593.21-02	FICA TAX - OASDI - GRANTS	74,689	70,109	0
272-4569-593.21-03	HOSPITALIZATION-GRANTS	226,592	201,862	0
272-4569-593.21-04	LIFE INSURANCE-GRANTS	1,184	2,187	0
272-4569-593.21-05	RETIREMENT CONTRI-GRANTS	131,259	125,275	0
272-4569-593.21-06	WORKER'S COMP-GRANTS	11,922	8,614	0
272-4569-593.21-07	FICA TAX-MEDICARE-GRANTS	17,468	16,377	0
* PERSONNEL		1,713,966	1,594,623	0
OPERATING				
272-4569-593.30-01	OFFICE EQUIP,FURN, & SUPP	30,593	0	0
272-4569-593.30-12	ELECTRIC/ELECTRONIC EQ/SU	288	0	0

272-4569-593.30-15	OTHER GENERAL HARDWARE	13	0	0
272-4569-593.50-04	REPRS-BLDG STRUCT & EQUIP	0	7,758	0
272-4569-593.50-07	REPAIRS - OTHER EQUIPMENT	114	0	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 264
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
272-4569-593.60-99	OTHER PURCHASED SERVICES	351,085	95,701	0
272-4569-593.65-04	TRAINING & SEMINARS	0	34,293	0
272-4569-593.81-02	PURCHSD SERV-BLDG IMPROVM	2,442	0	0
		-----	-----	-----
*	OPERATING	384,535	137,752	0
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**	EHANCED CLAIMS	2,098,501	1,732,375	0
	IV-E FOSTER CARE			
	OPERATING			
272-4587-593.62-05	CHILD CARE INSTITUTIONS	203,824	231,338	0
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*	OPERATING	203,824	231,338	0
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**	IV-E FOSTER CARE	203,824	231,338	0
		-----	-----	-----
***	JUVENILE PROBATION	2,302,325	1,963,713	0
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****	TITLE IV-E FOSTER CHILDRN	2,302,325	1,963,713	0
	COMMUNITY SUPRVN & CORR			
	COMMUNITY SUPERV & CORR			
	COUNSELING CENTER			
	PERSONNEL			
288-3924-585.09-01	REG SALARIES-FT EMP GRANT	0	89,893	0
288-3924-585.12-01	LONGEVITY PAY	0	840	0
288-3924-585.21-02	FICA TAX - OASDI - GRANTS	0	5,470	0
288-3924-585.21-05	RETIREMENT CONTRI-GRANTS	0	9,718	0
288-3924-585.21-07	FICA TAX-MEDICARE-GRANTS	0	1,279	0
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*	PERSONNEL	0	107,200	0
	OPERATING			
288-3924-585.30-53	LABORATORY EQUIP & SUPP	0	11,731	0
288-3924-585.42-02	AUTO MILEAGE-EMPLOYEES	0	618	0
288-3924-585.60-18	INTERPRETERS	0	2,772	0
288-3924-585.60-99	OTHER PURCHASED SERVICES	0	341,335	0
288-3924-585.75-01	ADMINISTRATIVE COSTS	0	4,388	0
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*	OPERATING	0	360,844	0
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**	COUNSELING CENTER	0	468,044	0
	TAIP- CCP			
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 265
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
	PERSONNEL			
288-3926-585.09-01	REG SALARIES-FT EMP GRANT	3,007	3,007-	0
288-3926-585.21-02	FICA TAX - OASDI - GRANTS	145	145-	0
288-3926-585.21-05	RETIREMENT CONTRI-GRANTS	322	322-	0
288-3926-585.21-07	FICA TAX-MEDICARE-GRANTS	34	34-	0
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*	PERSONNEL	3,508	3,508-	0
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**	TAIP- CCP	3,508	3,508-	0
	DP-HIGH RISK PROGRAM			
	PERSONNEL			
288-3927-585.09-01	REG SALARIES-FT EMP GRANT	12,898	151,869	0
288-3927-585.12-01	LONGEVITY PAY	0	2,640	0
288-3927-585.21-02	FICA TAX - OASDI - GRANTS	761	9,209	0

288-3927-585.21-05	RETIREMENT CONTRI-GRANTS	1,381	16,676	0
288-3927-585.21-07	FICA TAX-MEDICARE-GRANTS	178	2,154	0
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*	PERSONNEL	15,218	182,548	0
	OPERATING			
288-3927-585.75-01	ADMINISTRATIVE COSTS	0	1,383	0
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*	OPERATING	0	1,383	0
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**	DP-HIGH RISK PROGRAM	15,218	183,931	0
	TECH VIOLATORS S/A TRTMNT			
	PERSONNEL			
288-3928-585.09-01	REG SALARIES-FT EMP GRANT	0	69,160	0
288-3928-585.09-07	TERMNATN PAY-FT EMP GRANT	0	122	0
288-3928-585.12-01	LONGEVITY PAY	0	360	0
288-3928-585.21-02	FICA TAX - OASDI - GRANTS	0	4,117	0
288-3928-585.21-05	RETIREMENT CONTRI-GRANTS	0	7,459	0
288-3928-585.21-07	FICA TAX-MEDICARE-GRANTS	0	963	0
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*	PERSONNEL	0	82,181	0
	OPERATING			
288-3928-585.30-01	OFFICE EQUIP,FURN, & SUPP	0	10,225	0
288-3928-585.30-31	CUSTODIAL,LAUNDRY,CLEANG	0	100	0
288-3928-585.30-34	TEXTILES/LINEN SUPPLIES	0	171	0
288-3928-585.30-36	INSTITUTNL EQUIP & FURN	0	5,137	0
288-3928-585.30-51	DENTAL,MEDICAL,SAFETY EQ	0	3,114	0
288-3928-585.30-53	LABORATORY EQUIP & SUPP	0	5,150	0
288-3928-585.30-62	SIGNS,TRAFFIC CONTROL E&S	0	8	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 266
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
288-3928-585.40-19	PSYCHOLOGICAL SVCS	0	30,262	0
288-3928-585.42-02	AUTO MILEAGE-EMPLOYEES	0	306	0
288-3928-585.60-26	RESIDENTIAL-SPEC PROGRAM	0	263,520	0
288-3928-585.60-29	ADVERTISING/PUBLIC NOTICE	0	4,878	0
288-3928-585.75-01	ADMINISTRATIVE COSTS	0	4,132	0
288-3928-585.80-20	AUTOMOBILES & TRUCKS	0	24,616	0
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*	OPERATING	0	351,619	0
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**	TECH VIOLATORS S/A TRTMNT	0	433,800	0
	TECH VIOLATORS CONT CARE			
	PERSONNEL			
288-3929-585.09-01	REG SALARIES-FT EMP GRANT	0	40,661	0
288-3929-585.12-01	LONGEVITY PAY	0	600	0
288-3929-585.21-02	FICA TAX - OASDI - GRANTS	0	2,478	0
288-3929-585.21-05	RETIREMENT CONTRI-GRANTS	0	4,419	0
288-3929-585.21-07	FICA TAX-MEDICARE-GRANTS	0	579	0
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*	PERSONNEL	0	48,737	0
	OPERATING			
288-3929-585.75-01	ADMINISTRATIVE COSTS	0	400	0
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*	OPERATING	0	400	0
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**	TECH VIOLATORS CONT CARE	0	49,137	0
	DAY RESOURCE CENTER			
	PERSONNEL			
288-3950-585.09-01	REG SALARIES-FT EMP GRANT	10,916	126,705	0
288-3950-585.10-01	REG SAL-PT/TEMP EMP GRANT	1,405	10,155	0
288-3950-585.12-01	LONGEVITY PAY	0	1,380	0
288-3950-585.21-02	FICA TAX - OASDI - GRANTS	721	8,229	0
288-3950-585.21-05	RETIREMENT CONTRI-GRANTS	1,320	14,786	0
288-3950-585.21-07	FICA TAX-MEDICARE-GRANTS	169	1,925	0

* PERSONNEL	14,531	163,180	0
OPERATING			
288-3950-585.30-01 OFFICE EQUIP,FURN, & SUPP	0	66	0
288-3950-585.30-15 OTHER GENERAL HARDWARE	0	899	0
288-3950-585.30-21 AUTO REPAIR & EQUIP SUPP	0	119	0
288-3950-585.30-23 FUEL OILS, LUBRICANTS	0	30	0
288-3950-585.30-31 CUSTODIAL, LAUNDRY, CLEANG	0	510	0
288-3950-585.30-43 YARDS, GROUND, AG EQ/SUPP	0	309	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET		PAGE 267

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
288-3950-585.30-51	DENTAL, MEDICAL, SAFETY EQ	0	551	0
288-3950-585.60-99	OTHER PURCHASED SERVICES	2,500	23,526	0
288-3950-585.75-01	ADMINISTRATIVE COSTS	0	1,488	0

* OPERATING	2,500	27,498	0
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** DAY RESOURCE CENTER	17,031	190,678	0	
MENTAL HEALTH SPEC CASELD				
PERSONNEL				
288-3951-585.09-01	REG SALARIES-FT EMP GRANT	33,850	366,769	0
288-3951-585.09-07	TERMNATN PAY-FT EMP GRANT	0	1,207	0
288-3951-585.12-01	LONGEVITY PAY	0	3,780	0
288-3951-585.21-02	FICA TAX - OASDI - GRANTS	2,038	22,478	0
288-3951-585.21-05	RETIREMENT CONTRI-GRANTS	3,625	39,815	0
288-3951-585.21-07	FICA TAX-MEDICARE-GRANTS	477	5,257	0

* PERSONNEL	39,990	439,306	0	
OPERATING				
288-3951-585.75-01	ADMINISTRATIVE COSTS	0	1,421	0

* OPERATING	0	1,421	0
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** MRDDHI SPEC CASELOAD	39,990	440,727	0	
PERSONNEL				
288-3952-585.09-01	REG SALARIES-FT EMP GRANT	3,813	43,145	0
288-3952-585.12-01	LONGEVITY PAY	0	660	0
288-3952-585.21-02	FICA TAX - OASDI - GRANTS	236	2,711	0
288-3952-585.21-05	RETIREMENT CONTRI-GRANTS	408	4,691	0
288-3952-585.21-07	FICA TAX-MEDICARE-GRANTS	55	634	0

* PERSONNEL	4,512	51,841	0	
OPERATING				
288-3952-585.75-01	ADMINISTRATIVE COSTS	0	397	0

* OPERATING	0	397	0
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** MRDDHI SPEC CASELOAD	4,512	52,238	0
YOUTHFUL OFFENDER			
PERSONNEL			

TRAVIS COUNTY	FY 2009 ADOPTED BUDGET		PAGE 268	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
288-3953-585.09-01	REG SALARIES-FT EMP GRANT	3,813	43,145	0
288-3953-585.12-01	LONGEVITY PAY	0	840	0
288-3953-585.21-02	FICA TAX - OASDI - GRANTS	236	2,718	0
288-3953-585.21-05	RETIREMENT CONTRI-GRANTS	408	4,711	0
288-3953-585.21-07	FICA TAX-MEDICARE-GRANTS	55	636	0

* PERSONNEL	4,512	52,050	0
OPERATING			

288-3953-585.75-01	ADMINISTRATIVE COSTS	0	398	0
*	OPERATING	0	398	0
**	YOUTHFUL OFFENDER CASELOAD REDUCTION PROGRAM PERSONNEL	4,512	52,448	0
288-3954-585.09-01	REG SALARIES-FT EMP GRANT	45,032	538,699	0
288-3954-585.09-07	TERMNATN PAY-FT EMP GRANT	0	1,381	0
288-3954-585.12-01	LONGEVITY PAY	0	2,655	0
288-3954-585.21-02	FICA TAX - OASDI - GRANTS	2,746	32,583	0
288-3954-585.21-05	RETIREMENT CONTRI-GRANTS	4,869	58,126	0
288-3954-585.21-07	FICA TAX-MEDICARE-GRANTS	642	7,620	0
*	PERSONNEL OPERATING	53,289	641,064	0
288-3954-585.75-01	ADMINISTRATIVE COSTS	0	5,183	0
*	OPERATING	0	5,183	0
**	CASELOAD REDUCTION PROGRAM PILOT SPEC CASELOADS PERSONNEL	53,289	646,247	0
288-3955-585.09-01	REG SALARIES-FT EMP GRANT	17,856	201,331	0
288-3955-585.12-01	LONGEVITY PAY	0	2,057	0
288-3955-585.21-02	FICA TAX - OASDI - GRANTS	1,047	11,950	0
288-3955-585.21-05	RETIREMENT CONTRI-GRANTS	1,912	21,783	0
288-3955-585.21-07	FICA TAX-MEDICARE-GRANTS	245	2,795	0
*	PERSONNEL OPERATING	21,060	239,916	0
288-3955-585.75-01	ADMINISTRATIVE COSTS	0	1,466	0
TRAVIS COUNTY				
FY 2009 ADOPTED BUDGET				
		FY 2007	FY 2008	PAGE 269
		ACTUAL	ACTUAL	FY 2009
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	ADOPTED
*	OPERATING	0	1,466	0
**	PILOT SPEC CASELOADS ACHIEVE GRANT OPERATING	21,060	241,382	0
288-3957-585.60-99	OTHER PURCHASED SERVICES	0	21,200	0
288-3957-585.75-01	ADMINISTRATIVE COSTS	0	638	0
*	OPERATING	0	21,838	0
**	ACHIEVE GRANT SUBS ABUSE INPAT CONTINUM OPERATING	0	21,838	0
288-3960-585.60-24	RESIDENTIAL SERVICES	0	525,387	0
288-3960-585.60-26	RESIDENTIAL-SPEC PROGRAM	14,500	163,796	0
288-3960-585.75-01	ADMINISTRATIVE COSTS	0	5,485	0
*	OPERATING	14,500	694,668	0
**	SUBS ABUSE INPAT CONTINUM MENTAL IMPAIRMENT CASELDS PERSONNEL	14,500	694,668	0
288-3962-585.09-01	REG SALARIES-FT EMP GRANT	21,377	238,534	0
288-3962-585.12-01	LONGEVITY PAY	300	1,991	0
288-3962-585.21-02	FICA TAX - OASDI - GRANTS	1,288	14,304	0
288-3962-585.21-05	RETIREMENT CONTRI-GRANTS	2,322	25,760	0
288-3962-585.21-07	FICA TAX-MEDICARE-GRANTS	301	3,345	0

*	PERSONNEL	25,588	283,934	0
	OPERATING			
	288-3962-585.75-01 ADMINISTRATIVE COSTS	0	1,620	0
*	OPERATING	0	1,620	0
**	MENTAL IMPAIRMENT CASELDS	25,588	285,554	0
	VICTIM SERVICES-DTP			
	PERSONNEL			
	288-3963-585.09-01 REG SALARIES-FT EMP GRANT	3,037	33,390	0
	288-3963-585.12-01 LONGEVITY PAY	0	480	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 270
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
	ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET
	ACCOUNT DESCRIPTION			
	288-3963-585.21-02 FICA TAX - OASDI - GRANTS	187	2,084	0
	288-3963-585.21-05 RETIREMENT CONTRI-GRANTS	325	3,627	0
	288-3963-585.21-07 FICA TAX-MEDICARE-GRANTS	44	487	0
*	PERSONNEL	3,593	40,068	0
	OPERATING			
	288-3963-585.75-01 ADMINISTRATIVE COSTS	0	334	0
*	OPERATING	0	334	0
**	VICTIM SERVICES-DTP	3,593	40,402	0
	SMART-CONTINUING CARE DTP			
	PERSONNEL			
	288-3964-585.09-01 REG SALARIES-FT EMP GRANT	19,655	198,477	0
	288-3964-585.12-01 LONGEVITY PAY	0	2,100	0
	288-3964-585.21-02 FICA TAX - OASDI - GRANTS	1,175	12,084	0
	288-3964-585.21-05 RETIREMENT CONTRI-GRANTS	2,105	21,482	0
	288-3964-585.21-07 FICA TAX-MEDICARE-GRANTS	275	2,826	0
*	PERSONNEL	23,210	236,969	0
	OPERATING			
	288-3964-585.75-01 ADMINISTRATIVE COSTS	0	1,712	0
*	OPERATING	0	1,712	0
**	SMART-CONTINUING CARE DTP	23,210	238,681	0
	CCP-SEX OFFNDR FIELD UNIT			
	PERSONNEL			
	288-3974-585.09-01 REG SALARIES-FT EMP GRANT	35,290	348,518	0
	288-3974-585.09-07 TERMNATN PAY-FT EMP GRANT	0	1,405	0
	288-3974-585.11-01 REGULAR OVERTIME PAY	0	499	0
	288-3974-585.12-01 LONGEVITY PAY	0	2,832	0
	288-3974-585.21-02 FICA TAX - OASDI - GRANTS	2,152	21,499	0
	288-3974-585.21-05 RETIREMENT CONTRI-GRANTS	3,780	37,817	0
	288-3974-585.21-07 FICA TAX-MEDICARE-GRANTS	503	5,028	0
*	PERSONNEL	41,725	417,598	0
	OPERATING			
	288-3974-585.30-01 OFFICE EQUIP,FURN, & SUPP	0	2,792	0
	288-3974-585.40-99 OTHER PROFESSIONAL SERV	1,000	29,060	0
	288-3974-585.42-02 AUTO MILEAGE-EMPLOYEES	0	337	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 271
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
	ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET
	ACCOUNT DESCRIPTION			
	288-3974-585.60-99 OTHER PURCHASED SERVICES	0	1,630	0
	288-3974-585.75-01 ADMINISTRATIVE COSTS	0	4,096	0
*	OPERATING	1,000	37,915	0

**	CCP-SEX OFFNDR FIELD UNIT	42,725	455,513	0
	CCP-DIAGNOSTIC UNIT			
	OPERATING			
	288-3977-585.40-19 PSYCHOLOGICAL SVCS	4,750	32,963	0
	288-3977-585.75-01 ADMINISTRATIVE COSTS	0	293	0
		-----	-----	-----
*	OPERATING	4,750	33,256	0
		-----	-----	-----
**	CCP-DIAGNOSTIC UNIT	4,750	33,256	0
	SUBS ABUSE FIELD UNIT			
	PERSONNEL			
	288-3978-585.09-01 REG SALARIES-FT EMP GRANT	56,017	582,821	0
	288-3978-585.09-07 TERMNATN PAY-FT EMP GRANT	0	3,194	0
	288-3978-585.10-01 REG SAL-PT/TEMP EMP GRANT	649	12,779	0
	288-3978-585.12-01 LONGEVITY PAY	600	6,900	0
	288-3978-585.21-02 FICA TAX - OASDI - GRANTS	3,483	36,931	0
	288-3978-585.21-05 RETIREMENT CONTRI-GRANTS	6,133	64,869	0
	288-3978-585.21-07 FICA TAX-MEDICARE-GRANTS	815	8,637	0
		-----	-----	-----
*	PERSONNEL	67,697	716,131	0
	OPERATING			
	288-3978-585.75-01 ADMINISTRATIVE COSTS	0	946	0
		-----	-----	-----
*	OPERATING	0	946	0
		-----	-----	-----
**	SUBS ABUSE FIELD UNIT	67,697	717,077	0
	CCP-SUPERVISED LIVING SER			
	OPERATING			
	288-3983-585.60-24 RESIDENTIAL SERVICES	8,395	8,395-	0
	288-3983-585.60-26 RESIDENTIAL-SPEC PROGRAM	3,194	3,194-	0
	288-3983-585.75-01 ADMINISTRATIVE COSTS	0	4,899	0
		-----	-----	-----
*	OPERATING	11,589	6,690-	0
		-----	-----	-----
**	CCP-SUPERVISED LIVING SER	11,589	6,690-	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 272
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
	SMART-SUBS ABS HOUSE TRT			
	PERSONNEL			
	288-3985-585.09-01 REG SALARIES-FT EMP GRANT	52,520	573,596	0
	288-3985-585.09-07 TERMNATN PAY-FT EMP GRANT	0	263	0
	288-3985-585.12-01 LONGEVITY PAY	1,020	5,020	0
	288-3985-585.21-02 FICA TAX - OASDI - GRANTS	3,212	34,829	0
	288-3985-585.21-05 RETIREMENT CONTRI-GRANTS	5,734	61,998	0
	288-3985-585.21-07 FICA TAX-MEDICARE-GRANTS	751	8,145	0
		-----	-----	-----
*	PERSONNEL	63,237	683,851	0
	OPERATING			
	288-3985-585.30-01 OFFICE EQUIP,FURN, & SUPP	0	5,630	0
	288-3985-585.30-11 BUILDING MAINT EQUIP/SUPP	0	4,609	0
	288-3985-585.30-13 EDUC,COMMUNCATN,EQ & SUPP	0	5,136	0
	288-3985-585.30-31 CUSTODIAL,LAUNDRY,CLEANG	0	2,637	0
	288-3985-585.30-36 INSTITUTNL EQUIP & FURN	0	8,643	0
	288-3985-585.30-43 YARDS,GROUND,AG EQ/SUPP	0	60	0
	288-3985-585.30-53 LABORATORY EQUIP & SUPP	0	2,200	0
	288-3985-585.40-15 PHYSICIANS	0	100	0
	288-3985-585.44-01 GENERAL INSURANCE PREMIUM	0	13,089	0
	288-3985-585.48-01 UTILITIES	6,950	86,101	0
	288-3985-585.50-04 REPRS-BLDG STRUCT & EQUIP	0	36,818	0
	288-3985-585.50-07 REPAIRS - OTHER EQUIPMENT	0	2,706	0
	288-3985-585.60-09 EXTERMINATING SERVICES	300	2,430	0
	288-3985-585.60-14 TRANSPORT SERVICES	287	3,642	0
	288-3985-585.60-26 RESIDENTIAL-SPEC PROGRAM	92,685	1,076,534	0



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET
		-----	-----	-----
**	COUNSELING CENTER	0	77,493	0
	DP-HIGH RISK PROGRAM			
	PERSONNEL			
	298-3927-585.09-01 REG SALARIES-FT EMP GRANT	0	13,606	0
	298-3927-585.21-02 FICA TAX - OASDI - GRANTS	0	807	0
	298-3927-585.21-05 RETIREMENT CONTRI-GRANTS	0	1,457	0
	298-3927-585.21-07 FICA TAX-MEDICARE-GRANTS	0	189	0
		-----	-----	-----
*	PERSONNEL	0	16,059	0
		-----	-----	-----
**	DP-HIGH RISK PROGRAM	0	16,059	0
	TECH VIOLATORS S/A TRTMNT			
	PERSONNEL			
	298-3928-585.09-01 REG SALARIES-FT EMP GRANT	0	8,089	0
	298-3928-585.21-02 FICA TAX - OASDI - GRANTS	0	476	0
	298-3928-585.21-05 RETIREMENT CONTRI-GRANTS	0	866	0
	298-3928-585.21-07 FICA TAX-MEDICARE-GRANTS	0	111	0
		-----	-----	-----
*	PERSONNEL	0	9,542	0
	OPERATING			
	298-3928-585.40-19 PSYCHOLOGICAL SVCS	0	7,730	0
	298-3928-585.60-26 RESIDENTIAL-SPEC PROGRAM	0	31,421	0
		-----	-----	-----
*	OPERATING	0	39,151	0
		-----	-----	-----
**	TECH VIOLATORS S/A TRTMNT	0	48,693	0
	TECH VIOLATORS CONT CARE			
	PERSONNEL			
	298-3929-585.09-01 REG SALARIES-FT EMP GRANT	0	6,548	0
	298-3929-585.21-02 FICA TAX - OASDI - GRANTS	0	393	0
	298-3929-585.21-05 RETIREMENT CONTRI-GRANTS	0	701	0
	298-3929-585.21-07 FICA TAX-MEDICARE-GRANTS	0	92	0
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*	PERSONNEL	0	7,734	0
		-----	-----	-----
**	TECH VIOLATORS CONT CARE	0	7,734	0
	DAY RESOURCE CENTER			
	PERSONNEL			
	298-3950-585.09-01 REG SALARIES-FT EMP GRANT	0	11,534	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			
		FY 2007	FY 2008	PAGE 275
		ACTUAL	ACTUAL	FY 2009
		EXPENDITURES	EXPENDITURES	ADOPTED
				BUDGET
	298-3950-585.10-01 REG SAL-PT/TEMP EMP GRANT	0	925	0
	298-3950-585.21-02 FICA TAX - OASDI - GRANTS	0	742	0
	298-3950-585.21-05 RETIREMENT CONTRI-GRANTS	0	1,334	0
	298-3950-585.21-07 FICA TAX-MEDICARE-GRANTS	0	174	0
		-----	-----	-----
*	PERSONNEL	0	14,709	0
	OPERATING			
	298-3950-585.60-99 OTHER PURCHASED SERVICES	0	4,000	0
		-----	-----	-----
*	OPERATING	0	4,000	0
		-----	-----	-----
**	DAY RESOURCE CENTER	0	18,709	0
	MENTAL HEALTH SPEC CASELD			
	PERSONNEL			
	298-3951-585.09-01 REG SALARIES-FT EMP GRANT	0	32,548	0
	298-3951-585.21-02 FICA TAX - OASDI - GRANTS	0	1,974	0
	298-3951-585.21-05 RETIREMENT CONTRI-GRANTS	0	3,486	0
	298-3951-585.21-07 FICA TAX-MEDICARE-GRANTS	0	462	0
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*	PERSONNEL	0	38,470	0
**	MENTAL HEALTH SPEC CASELD MRDDHI SPEC CASELOAD PERSONNEL	0	38,470	0
	298-3952-585.09-01 REG SALARIES-FT EMP GRANT	0	3,813	0
	298-3952-585.21-02 FICA TAX - OASDI - GRANTS	0	236	0
	298-3952-585.21-05 RETIREMENT CONTRI-GRANTS	0	408	0
	298-3952-585.21-07 FICA TAX-MEDICARE-GRANTS	0	55	0
*	PERSONNEL	0	4,512	0
**	MRDDHI SPEC CASELOAD YOUTHFUL OFFENDER PERSONNEL	0	4,512	0
	298-3953-585.09-01 REG SALARIES-FT EMP GRANT	0	3,813	0
	298-3953-585.21-02 FICA TAX - OASDI - GRANTS	0	236	0
	298-3953-585.21-05 RETIREMENT CONTRI-GRANTS	0	408	0
	298-3953-585.21-07 FICA TAX-MEDICARE-GRANTS	0	55	0
*	PERSONNEL	0	4,512	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 276
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
**	YOUTHFUL OFFENDER CASELOAD REDUCTION PROGRM PERSONNEL	0	4,512	0
	298-3954-585.09-01 REG SALARIES-FT EMP GRANT	0	51,361	0
	298-3954-585.12-01 LONGEVITY PAY	0	601	0
	298-3954-585.21-02 FICA TAX - OASDI - GRANTS	0	3,106	0
	298-3954-585.21-05 RETIREMENT CONTRI-GRANTS	0	5,565	0
	298-3954-585.21-07 FICA TAX-MEDICARE-GRANTS	0	726	0
*	PERSONNEL OPERATING	0	61,359	0
	298-3954-585.30-01 OFFICE EQUIP,FURN, & SUPP	4,739	0	0
*	OPERATING	4,739	0	0
**	CASELOAD REDUCTION PROGRM PILOT SPEC CASELOADS PERSONNEL	4,739	61,359	0
	298-3955-585.09-01 REG SALARIES-FT EMP GRANT	0	14,783	0
	298-3955-585.21-02 FICA TAX - OASDI - GRANTS	0	879	0
	298-3955-585.21-05 RETIREMENT CONTRI-GRANTS	0	1,583	0
	298-3955-585.21-07 FICA TAX-MEDICARE-GRANTS	0	206	0
*	PERSONNEL	0	17,451	0
**	PILOT SPEC CASELOADS ACHIEVE GRANT OPERATING	0	17,451	0
	298-3957-585.60-99 OTHER PURCHASED SERVICES	0	21,200	0
*	OPERATING	0	21,200	0
**	ACHIEVE GRANT SUBS ABUSE INPAT CONTINUM OPERATING	0	21,200	0
	298-3960-585.60-24 RESIDENTIAL SERVICES	0	113,466	0
	298-3960-585.60-26 RESIDENTIAL-SPEC PROGRAM	0	15,200	0
*	OPERATING	0	128,666	0

TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 277
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
**	SUBS ABUSE INPAT CONTINUM MENTAL IMPAIRMENT CASELDS PERSONNEL	0	128,666	0
	298-3962-585.09-01 REG SALARIES-FT EMP GRANT	0	21,413	0
	298-3962-585.12-01 LONGEVITY PAY	0	360	0
	298-3962-585.21-02 FICA TAX - OASDI - GRANTS	0	1,300	0
	298-3962-585.21-05 RETIREMENT CONTRI-GRANTS	0	2,332	0
	298-3962-585.21-07 FICA TAX-MEDICARE-GRANTS	0	304	0
*	PERSONNEL	0	25,709	0
**	MENTAL IMPAIRMENT CASELDS VICTIM SERVICES-DTP PERSONNEL	0	25,709	0
	298-3963-585.09-01 REG SALARIES-FT EMP GRANT	0	3,137	0
	298-3963-585.21-02 FICA TAX - OASDI - GRANTS	0	193	0
	298-3963-585.21-05 RETIREMENT CONTRI-GRANTS	0	336	0
	298-3963-585.21-07 FICA TAX-MEDICARE-GRANTS	0	45	0
*	PERSONNEL	0	3,711	0
**	VICTIM SERVICES-DTP SMART-CONTINUING CARE DTP PERSONNEL	0	3,711	0
	298-3964-585.09-01 REG SALARIES-FT EMP GRANT	0	17,180	0
	298-3964-585.12-01 LONGEVITY PAY	0	194	0
	298-3964-585.21-02 FICA TAX - OASDI - GRANTS	0	1,059	0
	298-3964-585.21-05 RETIREMENT CONTRI-GRANTS	0	1,861	0
	298-3964-585.21-07 FICA TAX-MEDICARE-GRANTS	0	248	0
*	PERSONNEL OPERATING	0	20,542	0
	298-3964-585.41-01 LONG DISTANCE	10-	0	0
	298-3964-585.48-01 UTILITIES	989-	0	0
*	OPERATING	999-	0	0
**	SMART-CONTINUING CARE DTP	999-	20,542	0

TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 278
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
	CCP-SEX OFFNDR FIELD UNIT PERSONNEL			
	298-3974-585.09-01 REG SALARIES-FT EMP GRANT	0	26,967	0
	298-3974-585.21-02 FICA TAX - OASDI - GRANTS	0	1,637	0
	298-3974-585.21-05 RETIREMENT CONTRI-GRANTS	0	2,888	0
	298-3974-585.21-07 FICA TAX-MEDICARE-GRANTS	0	383	0
*	PERSONNEL OPERATING	0	31,875	0
	298-3974-585.40-99 OTHER PROFESSIONAL SERV	0	2,785	0
*	OPERATING	0	2,785	0
**	CCP-SEX OFFNDR FIELD UNIT SUBS ABUSE FIELD UNIT PERSONNEL	0	34,660	0
	298-3978-585.09-01 REG SALARIES-FT EMP GRANT	0	50,614	0
	298-3978-585.10-01 REG SAL-PT/TEMP EMP GRANT	0	566	0



OPERATING		FY 2009 ADOPTED BUDGET		PAGE 280
TRAVIS COUNTY		FY 2007	FY 2008	FY 2009
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	ADOPTED
		EXPENDITURES	EXPENDITURES	BUDGET
394-0000-980.98-98	UNALLOCATED RESERVES	0	0	12,398,332
*	OPERATING	0	0	12,398,332
**	CONSOLIDATED DEBT SERVICE	63,976,572	68,237,828	81,822,429
***	CONSOLIDATED DEBT SERVICE	63,976,572	68,237,828	81,822,429
	PLANNING AND BUDGET			
	CASH INVESTMENT MANAGEMNT			
	OPERATING			
394-0901-737.90-04	TRANSFER TO GENERAL FUND	6,000	6,000	6,000
*	OPERATING	6,000	6,000	6,000
**	CASH INVESTMENT MANAGEMNT	6,000	6,000	6,000
***	PLANNING AND BUDGET	6,000	6,000	6,000
****	CONSOLIDATED DEBT SERVICE	63,982,572	68,243,828	81,828,429
	NWTCRD #3 RFDG BDS 1995			
	OPERATING			
395-0000-721.40-02	APPRAISAL	2,902	2,832	0
395-0000-721.85-05	PRINCIPAL PAYMENTS-BONDS	465,000	485,000	0
395-0000-721.85-06	INTEREST PAYMENTS-BONDS	157,331	141,056	0
395-0000-721.85-09	PAYING AGENT FEES	300	600	0
*	OPERATING	625,533	629,488	0
**	NWTCRD #3 RFDG BDS 1995	625,533	629,488	0
***	NWTCRD #3 RFDG BDS 1995	625,533	629,488	0
****	NWTCRD #3 RFDG BDS 1995	625,533	629,488	0
	PERM IMPR BONDS 1986-A			
	OPERATING			
404-0000-701.93-94	TRANSFER TO DEBT SERVICE	0	30,279	0

TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 281
		FY 2007	FY 2008	FY 2009
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	ADOPTED
		EXPENDITURES	EXPENDITURES	BUDGET
*	OPERATING	0	30,279	0
**	PERM IMPR BONDS 1986-A	0	30,279	0
***	PERM IMPR BONDS 1986-A	0	30,279	0
****	PERM IMPR BONDS 1986-A	0	30,279	0
	L/T CERT OF OBLIG 2006			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
405-1000-801.75-20	ARBITRAGE CALCULATION FEE	5-	2,000	0
*	OPERATING	5-	2,000	0
**	NON DIVISIONAL	5-	2,000	0
***	GENERAL ADMINISTRATION	5-	2,000	0
	FACILITIES MANAGEMENT			

PROJECT MANAGEMENT SVCS

OPERATING

405-1405-801.60-99 OTHER PURCHASED SERVICES	26,493	5,297	0
405-1405-801.81-02 PURCHSD SERV-BLDG IMPROVM	541,522	530,515	0
405-1405-801.81-05 BUILDINGS	981,943	3,131,814	0

* OPERATING	1,549,958	3,667,626	0
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OPERATING

405-1405-803.60-99 OTHER PURCHASED SERVICES	827	0	0
405-1405-803.81-05 BUILDINGS	1,530,511	10,096	0

* OPERATING	1,531,338	10,096	0
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OPERATING

405-1405-805.30-01 OFFICE EQUIP,FURN, & SUPP	376	0	0
405-1405-805.30-36 INSTITUTNL EQUIP & FURN	950	0	0
405-1405-805.60-99 OTHER PURCHASED SERVICES	17	0	0
405-1405-805.80-13 EDUCATN/COMMUNICATNS EQMT	11,743	0	0
405-1405-805.81-02 PURCHSD SERV-BLDG IMPROVM	304,838	0	0
405-1405-805.81-05 BUILDINGS	122,152	0	0

* OPERATING	440,076	0	0
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TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 282

FY 2007 FY 2008

ACTUAL ACTUAL

ACCOUNT NUMBER ACCOUNT DESCRIPTION EXPENDITURES EXPENDITURES ADOPTED BUDGET

** PROJECT MANAGEMENT SVCS	3,521,372	3,677,722	0
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*** FACILITIES MANAGEMENT	3,521,372	3,677,722	0
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TNR (TRANS & NATRL RESRC)  
RD CAPACITY/BRIDGE REPLMT  
OPERATING

405-4931-808.60-99 OTHER PURCHASED SERVICES	22,004	475,867	0
405-4931-808.81-01 INFRASTRUCTURE - BRIDGE	0	484,506	0
405-4931-808.81-64 PURCH SVC-INFRASTRCTR RDS	458,798	1,340,441	0
405-4931-808.81-65 PURCH SVC INFRASTRCTR SW	21,109	40,303	0
405-4931-808.81-66 PURCHSRV INFRASTR DRAINAGE	0	128,914	0

* OPERATING	501,911	2,470,031	0
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** RD CAPACITY/BRIDGE REPLMT	501,911	2,470,031	0
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ROAD & BRIDGE MAINTENANCE  
OPERATING

405-4941-808.81-64 PURCH SVC-INFRASTRCTR RDS	0	352,677	0
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* OPERATING	0	352,677	0
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** ROAD & BRIDGE MAINTENANCE	0	352,677	0
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PARK SERVICES  
OPERATING

405-4945-809.80-20 AUTOMOBILES & TRUCKS	26,991	0	0
405-4945-809.81-19 PARK IMPROVEMENTS	402,191	0	0
405-4945-809.81-20 PURCHD SERV-PARK IMPRMNT	38,790	28,053	0

* OPERATING	467,972	28,053	0
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** PARK SERVICES	467,972	28,053	0
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CAR VEHICLE CENTRAL  
OPERATING

405-4996-804.81-22 PURSVC-IMPRV OTH THN BLDG	109,322	124,503	0
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* OPERATING	109,322	124,503	0
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OPERATING

405-4996-809.80-20 AUTOMOBILES & TRUCKS	41,187	21,500	0
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TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 283

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
405-4996-809.80-43	YARDS, GROUND, AGRICTR E	0	12,306	0
405-4996-809.80-61	ROAD & HIGHWAY EQUIPMENT	0	4,505	0
405-4996-809.81-20	PURCHD SERV-PARK IMPRVMT	102,962	0	0
405-4996-809.81-22	IMPROV OTHER THAN BLDG	0	4,641	0
-----				
*	OPERATING	144,149	42,952	0
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**	CAR VEHICLE CENTRAL	253,471	167,455	0
-----				
***	TNR (TRANS & NATRL RESRC)	1,223,354	3,018,216	0
EMERGENCY MEDICAL SERVICE				
EMS CONSOLIDATION				
OPERATING				
405-5915-807.80-20	AUTOMOBILES & TRUCKS	494,200	0	0
-----				
*	OPERATING	494,200	0	0
-----				
**	EMS CONSOLIDATION	494,200	0	0
-----				
***	EMERGENCY MEDICAL SERVICE	494,200	0	0
CENTRALIZED COMPUTER SVCS				
LAW ENFORCEMENT				
OPERATING				
405-9009-803.30-01	OFFICE EQUIP, FURN, & SUPP	359,188	4,679	0
405-9009-803.30-02	SOFTWARE	25,131	800	0
405-9009-803.50-02	MAINTENANCE AGREEMENTS-DP	2,812	996	0
405-9009-803.60-99	OTHER PURCHASED SERVICES	3,080	0	0
-----				
*	OPERATING	390,211	6,475	0
-----				
**	LAW ENFORCEMENT	390,211	6,475	0
-----				
***	CENTRALIZED COMPUTER SVCS	390,211	6,475	0
-----				
****	L/T CERT OF OBLIG 2006	5,629,132	6,704,413	0
CERT OF OBLIGATION 1987-A				
TNR (TRANS & NATRL RESRC)				
ROAD & BRIDGE MAINTENANCE				
OPERATING				
406-4941-808.81-01	INFRASTRUCTURE - BRIDGE	0	210,539	0

TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 284
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
*	OPERATING	0	210,539	0
-----				
**	ROAD & BRIDGE MAINTENANCE	0	210,539	0
-----				
***	TNR (TRANS & NATRL RESRC)	0	210,539	0
-----				
****	CERT OF OBLIGATION 1987-A	0	210,539	0
SWTC ROAD DISTRICT NO. 1				
OPERATING				
409-0000-662.94-75	CONTRACTUAL CAPITAL PROJ	0	300,424	0
-----				
*	OPERATING	0	300,424	0
-----				
**	SWTC ROAD DISTRICT NO. 1	0	300,424	0
-----				
***	SWTC ROAD DISTRICT NO. 1	0	300,424	0
-----				

****	SWTC ROAD DISTRICT NO. 1	0	300,424	0
	ROAD C O'S 1992			
	TNR (TRANS & NATRL RESRC)			
	ROAD & BRIDGE MAINTENANCE			
	OPERATING			
	422-4941-657.81-01 PURCHASED SERV-BRIDGES	0	120,742	0
*	OPERATING	0	120,742	0
**	ROAD & BRIDGE MAINTENANCE	0	120,742	0
***	TNR (TRANS & NATRL RESRC)	0	120,742	0
****	ROAD C O'S 1992	0	120,742	0
	CERT OF OBLIG 1992B			
	OPERATING			
	423-0000-701.93-94 TRANSFER TO DEBT SERVICE	0	5,990	0

TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 285
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
* OPERATING		0	5,990	0
** CERT OF OBLIG 1992B		0	5,990	0
*** CERT OF OBLIG 1992B		0	5,990	0
**** CERT OF OBLIG 1992B		0	5,990	0
	CERT OF OBLIGATION 1994A			
	OPERATING			
	425-0000-701.93-94 TRANSFER TO DEBT SERVICE	0	59,917	0
* OPERATING		0	59,917	0
** CERT OF OBLIGATION 1994A		0	59,917	0
*** CERT OF OBLIGATION 1994A		0	59,917	0
**** CERT OF OBLIGATION 1994A		0	59,917	0
	ROAD CERT OF OBLIG 1994A			
	OPERATING			
	427-0000-701.93-94 TRANSFER TO DEBT SERVICE	0	26,711	0
* OPERATING		0	26,711	0
** ROAD CERT OF OBLIG 1994A		0	26,711	0
*** ROAD CERT OF OBLIG 1994A		0	26,711	0
**** ROAD CERT OF OBLIG 1994A		0	26,711	0
	CERT OF OBLIG 1995			
	OPERATING			
	428-0000-701.93-94 TRANSFER TO DEBT SERVICE	0	46,801	0

TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 286
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
* OPERATING		0	46,801	0
** CERT OF OBLIG 1995		0	46,801	0
*** CERT OF OBLIG 1995		0	46,801	0

****	CERT OF OBLIG 1995	0	46,801	0
	LMTD TAX PERM IMPR BND 96			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	430-1000-658.75-20 ARBITRAGE CALCULATION FEE	840	7-	0
*	OPERATING	840	7-	0
**	NON DIVISIONAL	840	7-	0
***	GENERAL ADMINISTRATION	840	7-	0
****	LMTD TAX PERM IMPR BND 96	840	7-	0
	LMTD TAX CERT OF OBLIG 96			
	TNR (TRANS & NATRL RESRC)			
	RD CAPACITY/BRIDGE REPLMT			
	OPERATING			
	431-4931-808.81-65 PURCH SVC INFRASTRUCTR SW	41,634	68,300	0
*	OPERATING	41,634	68,300	0
**	RD CAPACITY/BRIDGE REPLMT	41,634	68,300	0
	PARK SERVICES			
	OPERATING			
	431-4945-809.81-05 BUILDINGS	211,094	64	0
	431-4945-809.81-19 PARK IMPROVEMENTS	17,030	0	0
	431-4945-809.81-20 PURCHD SERV-PARK IMPRVMNT	0	71,325	0
*	OPERATING	228,124	71,389	0
**	PARK SERVICES	228,124	71,389	0
TRAVIS COUNTY				
		FY 2009 ADOPTED BUDGET		PAGE 287
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
	ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET
***	TNR (TRANS & NATRL RESRC)	269,758	139,689	0
****	LMTD TAX CERT OF OBLIG 96	269,758	139,689	0
	UNLMTD TAX ROAD BONDS 96			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	432-1000-651.75-20 ARBITRAGE CALCULATIONS	840	7-	0
*	OPERATING	840	7-	0
**	NON DIVISIONAL	840	7-	0
***	GENERAL ADMINISTRATION	840	7-	0
	TNR (TRANS & NATRL RESRC)			
	ROAD & BRIDGE MAINTENANCE			
	OPERATING			
	432-4941-651.81-01 BRIDGES	0	2,561	0
*	OPERATING	0	2,561	0
**	ROAD & BRIDGE MAINTENANCE	0	2,561	0
***	TNR (TRANS & NATRL RESRC)	0	2,561	0
****	UNLMTD TAX ROAD BONDS 96	840	2,554	0
	LT CERT OF OBLIG 1997			
	TNR (TRANS & NATRL RESRC)			

ROAD & BRIDGE MAINTENANCE  
OPERATING

433-4941-808.81-64 PURCH SVC-INFRASTRCTR RDS	0	47,095	0
* OPERATING	0	47,095	0
** ROAD & BRIDGE MAINTENANCE	0	47,095	0
*** TNR (TRANS & NATRL RESRC)	0	47,095	0

HEALTH & HUMAN SERVICES  
HHSVS ADMINISTRATIVE SVCS

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 288

FY 2007 ACTUAL EXPENDITURES      FY 2008 ACTUAL EXPENDITURES      FY 2009 ADOPTED BUDGET

433-5850-741.80-01 OFFICE EQUIP & FURNITURE	20,000	25,240	0
* OPERATING	20,000	25,240	0
** HHSVS ADMINISTRATIVE SVCS	20,000	25,240	0
*** HEALTH & HUMAN SERVICES	20,000	25,240	0
**** LT CERT OF OBLIG 1997	20,000	72,335	0

U/T ROAD BONDS 1997  
GENERAL ADMINISTRATION  
NON DIVISIONAL  
OPERATING

434-1000-742.75-20 ARBITRAGE CALCULATION FEE	840	7-	0
* OPERATING	840	7-	0
** NON DIVISIONAL	840	7-	0
*** GENERAL ADMINISTRATION	840	7-	0
**** U/T ROAD BONDS 1997	840	7-	0

CERT OF OBLIG 1998  
GENERAL ADMINISTRATION  
NON DIVISIONAL  
OPERATING

435-1000-743.75-20 ARBITRAGE CALCULATION FEE	1,000	1,000	0
* OPERATING	1,000	1,000	0
** NON DIVISIONAL	1,000	1,000	0
*** GENERAL ADMINISTRATION	1,000	1,000	0

TNR (TRANS & NATRL RESRC)  
RD CAPACITY/BRIDGE REPLMT  
OPERATING

435-4931-808.81-65 PURCH SVC INFRASTRCTR SW	67,305	149,925	0
* OPERATING	67,305	149,925	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 289

FY 2007 ACTUAL EXPENDITURES      FY 2008 ACTUAL EXPENDITURES      FY 2009 ADOPTED BUDGET

** RD CAPACITY/BRIDGE REPLMT	67,305	149,925	0
ROAD & BRIDGE MAINTENANCE			
OPERATING			
435-4941-808.81-64 PURCH SVC-INFRASTRCTR RDS	84,393	76,613	0

*	OPERATING	84,393	76,613	0
**	ROAD & BRIDGE MAINTENANCE	84,393	76,613	0
***	TNR (TRANS & NATRL RESRC)	151,698	226,538	0
****	CERT OF OBLIG 1998	152,698	227,538	0
	CERT OF OBLIG 1998 - RDS			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	437-1000-745.75-20 ARBITRAGE CALCULATION FEE	1,000	1,000	0
*	OPERATING	1,000	1,000	0
**	NON DIVISIONAL	1,000	1,000	0
***	GENERAL ADMINISTRATION	1,000	1,000	0
	TNR (TRANS & NATRL RESRC)			
	ROAD & BRIDGE MAINTENANCE			
	OPERATING			
	437-4941-745.81-01 PURCHASED SERV-BRIDGES	0	10,795	0
	437-4941-745.81-14 LAND RIGHT OF WAY	128,912	19,117	0
	437-4941-745.81-15 PURCH SERV - RIGHT OF WAY	4,698	6,906	0
	437-4941-745.81-65 PURCH SVC INFRASTRUCTR SW	0	29,466	0
*	OPERATING	133,610	66,284	0
**	ROAD & BRIDGE MAINTENANCE	133,610	66,284	0
***	TNR (TRANS & NATRL RESRC)	133,610	66,284	0
****	CERT OF OBLIG 1998 - RDS	134,610	67,284	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 290
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
	ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET
	ACCOUNT DESCRIPTION			
	CERT OF OBLIG 1998 - PIB			
	OPERATING			
	438-0000-701.93-94 TRANSFER TO DEBT SERVICE	0	62,641	0
*	OPERATING	0	62,641	0
**	CERT OF OBLIG 1998 - PIB	0	62,641	0
***	CERT OF OBLIG 1998 - PIB	0	62,641	0
****	CERT OF OBLIG 1998 - PIB	0	62,641	0
	U/T ROAD BONDS 1998-RB			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	439-1000-748.75-20 ARBITRAGE CALCULATION FEE	500	500	0
*	OPERATING	500	500	0
	OPERATING			
	439-1000-753.75-20 ARBITRAGE CALCULATIONS	2,500	2,500	0
*	OPERATING	2,500	2,500	0
	OPERATING			
	439-1000-762.75-20 ARBITRAGE CALCULATION FEE	4,000	4,000	0
*	OPERATING	4,000	4,000	0
**	NON DIVISIONAL	7,000	7,000	0



****	U/T ROAD BDS - SH130 1999	0	25,518	0
	U/T ROAD BONDS 1998-SH45			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	444-1000-752.75-20 ARBITRAGE CALCULATIONS	2,500	3,334	0
*	OPERATING	2,500	3,334	0
**	NON DIVISIONAL	2,500	3,334	0
***	GENERAL ADMINISTRATION	2,500	3,334	0
****	U/T ROAD BONDS 1998-SH45	2,500	3,334	0
	PI BONDS 1998 - DEL VALLE			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	446-1000-801.75-20 ARBITRAGE CALCULATION FEE	1,500	1,500	0
*	OPERATING	1,500	1,500	0
**	NON DIVISIONAL	1,500	1,500	0
***	GENERAL ADMINISTRATION	1,500	1,500	0
	FACILITIES MANAGEMENT			
	FACILITIES ENGINEERING			
	TRAVIS COUNTY			
		FY 2009 ADOPTED BUDGET		PAGE 293
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
	ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET
	ACCOUNT DESCRIPTION			
	OPERATING			
	446-1410-754.30-36 INSTITUTNL EQUIP & FURN	227-	0	0
*	OPERATING	227-	0	0
**	FACILITIES ENGINEERING	227-	0	0
***	FACILITIES MANAGEMENT	227-	0	0
****	PI BONDS 1998 - DEL VALLE	1,273	1,500	0
	CERT OF OBLIGATIONS 1998A			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	449-1000-801.75-20 ARBITRAGE CALCULATION FEE	1,000	1,000	0
*	OPERATING	1,000	1,000	0
**	NON DIVISIONAL	1,000	1,000	0
***	GENERAL ADMINISTRATION	1,000	1,000	0
	TNR (TRANS & NATRL RESRC)			
	ROAD & BRIDGE MAINTENANCE			
	OPERATING			
	449-4941-808.81-64 PURCH SVC-INFRASTRCTR RDS	0	94,201	0
*	OPERATING	0	94,201	0
**	ROAD & BRIDGE MAINTENANCE	0	94,201	0
***	TNR (TRANS & NATRL RESRC)	0	94,201	0
****	CERT OF OBLIGATIONS 1998A	1,000	95,201	0

CO'S 1998A - PIB  
 GENERAL ADMINISTRATION  
 NON DIVISIONAL  
 OPERATING

450-1000-801.75-20 ARBITRAGE CALCULATION FEE 1,000 1,000 0

\* OPERATING 1,000 1,000 0  
 TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 294

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
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\*\* NON DIVISIONAL 1,000 1,000 0

\*\*\* GENERAL ADMINISTRATION 1,000 1,000 0

\*\*\*\* CO'S 1998A - PIB 1,000 1,000 0

L/T PI BONDS 1998A  
 GENERAL ADMINISTRATION  
 NON DIVISIONAL  
 OPERATING

451-1000-754.75-20 ARBITRAGE CALCULATIONS 1,000 1,000 0

\* OPERATING 1,000 1,000 0

\*\* NON DIVISIONAL 1,000 1,000 0

\*\*\* GENERAL ADMINISTRATION 1,000 1,000 0

FACILITIES MANAGEMENT  
 PROJECT MANAGEMENT SVCS  
 OPERATING

451-1405-751.81-05 BUILDINGS 854 4- 0

\* OPERATING 854 4- 0

\*\* PROJECT MANAGEMENT SVCS 854 4- 0

\*\*\* FACILITIES MANAGEMENT 854 4- 0

\*\*\*\* L/T PI BONDS 1998A 1,854 996 0

U/T ROAD BONDS-RB84 1999  
 GENERAL ADMINISTRATION  
 NON DIVISIONAL  
 OPERATING

452-1000-801.75-20 ARBITRAGE CALCULATION FEE 1,000 1,500 0

\* OPERATING 1,000 1,500 0

\*\* NON DIVISIONAL 1,000 1,500 0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 295

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
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\*\*\* GENERAL ADMINISTRATION 1,000 1,500 0

TNR (TRANS & NATRL RESRC)  
 ROAD & BRIDGE MAINTENANCE  
 OPERATING

452-4941-759.81-14 LAND-RIGHT OF WAY 22,315 22,315 0

452-4941-759.81-15 RIGHT OF WAY 4,850 5,180 0

452-4941-759.81-64 PURCH SVC-INFRASTRCTR RDS 175,186 4,769 0

452-4941-759.81-66 PURCHSRV INFRASTR DRAINAGE 0 13,904 0

\* OPERATING 202,351 46,168 0

**	ROAD & BRIDGE MAINTENANCE	202,351	46,168	0
***	TNR (TRANS & NATRL RESRC)	202,351	46,168	0
****	U/T ROAD BONDS-RB84 1999	203,351	47,668	0
	L/T CERT OF OBLIG 1999			
	INFORMATION & TELECOMMUNI			
	ADMINISTRATION			
	OPERATING			
	453-1210-755.80-01 OFFICE EQUIP & FURNITURE	3,177	0	0
*	OPERATING	3,177	0	0
**	ADMINISTRATION	3,177	0	0
***	INFORMATION & TELECOMMUNI	3,177	0	0
	TNR (TRANS & NATRL RESRC)			
	ROAD & BRIDGE MAINTENANCE			
	OPERATING			
	453-4941-808.81-64 PURCH SVC-INFRASTRCTR RDS	0	75,350	0
*	OPERATING	0	75,350	0
**	ROAD & BRIDGE MAINTENANCE	0	75,350	0
	CAR VEHICLE CENTRAL			
	OPERATING			
	453-4996-809.80-41 RECREATIONAL EQUIPMENT	1,600	0	0
	453-4996-809.80-43 YARDS,GROUNDS,AGRICTRL EQ	89,431	0	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 296
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
*	OPERATING	91,031	0	0
**	CAR VEHICLE CENTRAL	91,031	0	0
***	TNR (TRANS & NATRL RESRC)	91,031	75,350	0
****	L/T CERT OF OBLIG 1999	94,208	75,350	0
	CERT OF OBLIG 2000			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	454-1000-758.75-20 ARBITRAGE CALCULATION FEE	1,000	1,000	0
*	OPERATING	1,000	1,000	0
**	NON DIVISIONAL	1,000	1,000	0
***	GENERAL ADMINISTRATION	1,000	1,000	0
	INFORMATION & TELECOMMUNI			
	ADMINISTRATION			
	OPERATING			
	454-1210-758.80-01 OFFICE EQUIP & FURNITURE	23,859	0	0
*	OPERATING	23,859	0	0
**	ADMINISTRATION	23,859	0	0
***	INFORMATION & TELECOMMUNI	23,859	0	0
	FACILITIES MANAGEMENT			
	PROJECT MANAGEMENT SVCS			
	OPERATING			
	454-1405-801.30-01 OFFICE EQUIP, FURN, & SUPP	4,988	0	0

* OPERATING	4,988	0	0
** PROJECT MANAGEMENT SVCS	4,988	0	0
*** FACILITIES MANAGEMENT TNR (TRANS & NATRL RESRC)	4,988	0	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET		PAGE 297

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
STORMWATER MANAGEMENT				
OPERATING				
454-4915-758.81-12	LAND	6,526-	1,100	0
* OPERATING		6,526-	1,100	0
** STORMWATER MANAGEMENT		6,526-	1,100	0
PARK SERVICES				
OPERATING				
454-4945-758.81-20	PURCH SRVCS -PARK IMPRVMT	111,281	20,858	0
* OPERATING		111,281	20,858	0
** PARK SERVICES		111,281	20,858	0
CAR VEHICLE CENTRAL				
OPERATING				
454-4996-803.30-01	OFFICE EQUIP,FURN, & SUPP	2,509	0	0
454-4996-803.30-13	EDUC,COMMUNCATN,EQ & SUPP	6,078	0	0
454-4996-803.30-21	AUTO REPAIR & EQUIP SUPP	7,294	0	0
454-4996-803.30-51	DENTAL,MEDICAL,SAFETY EQ	40	0	0
454-4996-803.30-55	LAW ENFORCEMENT EQ & SUPP	276	0	0
454-4996-803.80-20	AUTOMOBILES & TRUCKS	40,836	0	0
* OPERATING		57,033	0	0
OPERATING				
454-4996-808.80-20	AUTOMOBILES & TRUCKS	0	43,587	0
* OPERATING		0	43,587	0
** CAR VEHICLE CENTRAL		57,033	43,587	0
*** TNR (TRANS & NATRL RESRC)		161,788	65,545	0
**** CERT OF OBLIG 2000		191,635	66,545	0
CERT. OF OBLIG. 2000				
GENERAL ADMINISTRATION				
NON DIVISIONAL				
OPERATING				
455-1000-758.75-20	ARBITRAGE CALCULATION FEE	1,000	1,000	0

TRAVIS COUNTY	FY 2009 ADOPTED BUDGET		PAGE 298	
	FY 2007	FY 2008	FY 2009	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET
* OPERATING		1,000	1,000	0
** NON DIVISIONAL		1,000	1,000	0
*** GENERAL ADMINISTRATION		1,000	1,000	0
CENTRALIZED PROJECTS				
HOUSING & BOOKING				
OPERATING				
455-9711-804.81-05	BUILDINGS	33,072	0	0

*	OPERATING	33,072	0	0
**	HOUSING & BOOKING	33,072	0	0
***	CENTRALIZED PROJECTS	33,072	0	0
****	CERT. OF OBLIG. 2000	34,072	1,000	0
	L/T CERT OF OBLIG 2001			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	456-1000-761.75-20 ARBITRAGE CALCULATION FEE	1,000	1,000	0
*	OPERATING	1,000	1,000	0
**	NON DIVISIONAL	1,000	1,000	0
***	GENERAL ADMINISTRATION	1,000	1,000	0
	INFORMATION & TELECOMMUNI			
	ADMINISTRATION			
	OPERATING			
	456-1210-761.80-01 OFFICE EQUIP & FURNITURE	54,073	0	0
*	OPERATING	54,073	0	0
**	ADMINISTRATION	54,073	0	0
***	INFORMATION & TELECOMMUNI	54,073	0	0
	TNR (TRANS & NATRL RESRC)			
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 299
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
	ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET
	ACCOUNT DESCRIPTION			
	RD CAPACITY/BRIDGE REPLMT			
	OPERATING			
	456-4931-761.60-99 OTHER PURCHASED SERVICES	0	50,000	0
*	OPERATING	0	50,000	0
**	RD CAPACITY/BRIDGE REPLMT	0	50,000	0
	PARK SERVICES			
	OPERATING			
	456-4945-761.81-05 BUILDINGS	0	32,269	0
	456-4945-761.81-65 PURCH SVC INFRASTRUCTR SW	74,321	123,490	0
*	OPERATING	74,321	155,759	0
	OPERATING			
	456-4945-809.81-19 PARK IMPROVEMENTS	80,181	0	0
*	OPERATING	80,181	0	0
**	PARK SERVICES	154,502	155,759	0
	CAR VEHICLE CENTRAL			
	OPERATING			
	456-4996-802.80-20 AUTOMOBILES & TRUCKS	20,377	0	0
*	OPERATING	20,377	0	0
	OPERATING			
	456-4996-803.30-01 OFFICE EQUIP, FURN, & SUPP	6,272	0	0
	456-4996-803.30-13 EDUC, COMMUNCATN, EQ & SUPP	15,194	0	0
	456-4996-803.30-21 AUTO REPAIR & EQUIP SUPP	18,132	0	0
	456-4996-803.30-51 DENTAL, MEDICAL, SAFETY EQ	100	0	0
	456-4996-803.30-55 LAW ENFORCEMENT EQ & SUPP	689	0	0
	456-4996-803.80-20 AUTOMOBILES & TRUCKS	101,123	0	0

* OPERATING	141,510	0	0
OPERATING			
456-4996-804.30-13 EDUC, COMMUNCATN, EQ & SUPP	58,435	0	0
456-4996-804.30-21 AUTO REPAIR & EQUIP SUPP	3,583	0	0
456-4996-804.60-99 OTHER PURCHASED SERVICES	6,840	0	0

* OPERATING	68,858	0	0
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TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 300

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
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** CAR VEHICLE CENTRAL		230,745	0	0
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*** TNR (TRANS & NATRL RESRC)		385,247	205,759	0
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**** L/T CERT OF OBLIG 2001		440,320	206,759	0
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CERT OF OBLIG 2001-ROADS  
GENERAL ADMINISTRATION  
NON DIVISIONAL  
OPERATING

457-1000-801.75-20 ARBITRAGE CALCULATION FEE		1,000	1,000	0
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* OPERATING		1,000	1,000	0
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** NON DIVISIONAL		1,000	1,000	0
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*** GENERAL ADMINISTRATION		1,000	1,000	0
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FACILITIES MANAGEMENT  
PROJECT MANAGEMENT SVCS  
OPERATING

457-1405-801.81-05 BUILDINGS		345,360	0	0
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* OPERATING		345,360	0	0
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** PROJECT MANAGEMENT SVCS		345,360	0	0
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*** FACILITIES MANAGEMENT		345,360	0	0
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**** CERT OF OBLIG 2001-ROADS		346,360	1,000	0
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L/T CERT. OF OBLIG. 2001A  
GENERAL ADMINISTRATION  
NON DIVISIONAL  
OPERATING

458-1000-801.75-19 ARBITRAGE REBATE PAYMENT		39,716	0	0
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458-1000-801.75-20 ARBITRAGE CALCULATION FEE		840	7-	0
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* OPERATING		40,556	7-	0
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** NON DIVISIONAL		40,556	7-	0
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TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 301

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
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*** GENERAL ADMINISTRATION		40,556	7-	0
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INFORMATION & TELECOMMUNI  
VOICE COMMUNICATIONS  
OPERATING

458-1241-801.30-02 SOFTWARE		25,052	0	0
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458-1241-801.30-13 EDUC, COMMUNCATN, EQ & SUPP		3,200	0	0
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458-1241-801.60-99 OTHER PURCHASED SERVICES		2,220	0	0
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458-1241-801.80-13 EDUCATN/COMMUNICATNS EQMT		26,860	9,143	0
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* OPERATING		57,332	9,143	0
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**	VOICE COMMUNICATIONS	57,332	9,143	0
	NETWORK SERVICES			
	OPERATING			
	458-1261-811.60-99 OTHER PURCHASED SERVICES	4,000	0	0
*	OPERATING	4,000	0	0
**	NETWORK SERVICES	4,000	0	0
***	INFORMATION & TELECOMMUNI	61,332	9,143	0
	FACILITIES MANAGEMENT			
	PROJECT MANAGEMENT SVCS			
	OPERATING			
	458-1405-801.81-02 PURCHSD SERV-BLDG IMPROVM	8,286	0	0
*	OPERATING	8,286	0	0
**	PROJECT MANAGEMENT SVCS	8,286	0	0
***	FACILITIES MANAGEMENT	8,286	0	0
	CIVIL COURTS			
	DISTRICT DIVISION			
	OPERATING			
	458-2210-812.30-13 EDUC,COMMUNCATN,EQ & SUPP	0	3,002-	0
*	OPERATING	0	3,002-	0
**	DISTRICT DIVISION	0	3,002-	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 302
		FY 2007	FY 2008	FY 2009
	ACCOUNT NUMBER	ACTUAL	ACTUAL	ADOPTED
	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
***	CIVIL COURTS	0	3,002-	0
	SHERIFF			
	CORRECTIONS BUREAU			
	OPERATING			
	458-3735-804.50-02 MAINTENANCE AGREEMENTS-DP	3,960	0	0
	458-3735-804.50-04 REPRS-BLDG STRUCT & EQUIP	243,123	0	0
*	OPERATING	247,083	0	0
	OPERATING			
	458-3735-814.30-12 ELECTRIC/ELECTRONIC EQ/SU	29-	29	0
*	OPERATING	29-	29	0
**	CORRECTIONS BUREAU	247,054	29	0
***	SHERIFF	247,054	29	0
	MEDICAL EXAMINER			
	ADMINISTRATION			
	OPERATING			
	458-3810-803.80-53 LABORATORY EQUIPMENT	70,823	0	0
*	OPERATING	70,823	0	0
**	ADMINISTRATION	70,823	0	0
***	MEDICAL EXAMINER	70,823	0	0
	TNR (TRANS & NATRL RESRC)			
	BALCONES CANYONLANDS PRE			
	OPERATING			
	458-4909-809.60-99 OTHER PURCHASED SERVICES	1,852	2,695	0

* OPERATING	1,852	2,695	0
** BALCONES CANYONLANDS PRE STORMWATER MANAGEMENT OPERATING	1,852	2,695	0
458-4915-808.81-12 LAND	18,544	0	0
* OPERATING	18,544	0	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 303

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
** STORMWATER MANAGEMENT PARK SERVICES OPERATING		18,544	0	0
458-4945-809.30-01 OFFICE EQUIP, FURN, & SUPP		3,497	0	0
458-4945-809.80-02 SOFTWARE		4,632	0	0
458-4945-809.81-20 PURCHD SERV-PARK IMPRVMNT		3	42	0
* OPERATING		8,132	42	0
** PARK SERVICES		8,132	42	0
*** TNR (TRANS & NATRL RESRC)		28,528	2,737	0
**** L/T CERT. OF OBLIG. 2001A L/T PERM IMPRV BDS 2002 GENERAL ADMINISTRATION NON DIVISIONAL OPERATING		456,579	8,900	0
459-1000-801.75-20 ARBITRAGE CALCULATION FEE		2,000	2,000	0
* OPERATING		2,000	2,000	0
** NON DIVISIONAL		2,000	2,000	0
*** GENERAL ADMINISTRATION TNR (TRANS & NATRL RESRC) PARK SERVICES PERSONNEL		2,000	2,000	0
459-4945-809.07-01 REG SALARIES-PERMNT EMPL		63,842	0	0
459-4945-809.07-07 TERMINATN PAY-PERMNT EMPL		2,151	0	0
459-4945-809.12-01 LONGEVITY PAY		300	0	0
459-4945-809.15-01 REGULAR PERFORMANCE PAY		1,240	0	0
459-4945-809.20-02 FICA TAX - OASDI		4,184	0	0
459-4945-809.20-03 HOSPITALIZATION		3,774	315	0
459-4945-809.20-04 LIFE INSURANCE		54	3	0
459-4945-809.20-05 RETIREMENT CONTRIBUTION		7,091	0	0
459-4945-809.20-06 WORKER'S COMPENSATION		238	0	0
459-4945-809.20-07 FICA TAX - MEDICARE		978	0	0
* PERSONNEL OPERATING		83,852	318	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 304

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
459-4945-809.81-05 BUILDINGS		0	10,594	0
459-4945-809.81-20 PURCHD SERV-PARK IMPRVMNT		48,855	313,926	0
* OPERATING		48,855	324,520	0
** PARK SERVICES		132,707	324,838	0

***	TNR (TRANS & NATRL RESRC)	132,707	324,838	0
****	L/T PERM IMPRV BDS 2002	134,707	326,838	0
	U/T ROAD BONDS 2002			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	460-1000-801.75-20 ARBITRAGE CALCULATION FEE	2,000	2,000	0
*	OPERATING	2,000	2,000	0
**	NON DIVISIONAL	2,000	2,000	0
***	GENERAL ADMINISTRATION	2,000	2,000	0
	TNR (TRANS & NATRL RESRC)			
	RD CAPACITY/BRIDGE REPLMT			
	OPERATING			
	460-4931-808.81-01 INFRASTRUCTURE - BRIDGE	658-	658	0
	460-4931-808.81-15 PURCHD SERV-RIGHT OF WAY	5,792	671	0
	460-4931-808.81-64 PURCH SVC-INFRASTRCTR RDS	1,136,292	835,555	0
	460-4931-808.81-65 PURCH SVC INFRASTRUCTR SW	0	2,841	0
	460-4931-808.81-66 PURCHSRV INFRASTR DRAINAGE	100-	0	0
*	OPERATING	1,141,326	839,725	0
**	RD CAPACITY/BRIDGE REPLMT	1,141,326	839,725	0
***	TNR (TRANS & NATRL RESRC)	1,141,326	839,725	0
****	U/T ROAD BONDS 2002	1,143,326	841,725	0
	U/T ROAD BONDS 2002A			

TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 305
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
	OPERATING			
	461-1000-801.75-20 ARBITRAGE CALCULATION FEE	2,000	2,000	0
*	OPERATING	2,000	2,000	0
**	NON DIVISIONAL	2,000	2,000	0
***	GENERAL ADMINISTRATION	2,000	2,000	0
****	U/T ROAD BONDS 2002A	2,000	2,000	0
	L/T CERT. OF OBLIG 2003			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	463-1000-801.75-19 ARBITRAGE REBATE PAYMENT	0	16,525	0
	463-1000-801.75-20 ARBITRAGE CALCULATION FEE	2,000	2,000	0
*	OPERATING	2,000	18,525	0
**	NON DIVISIONAL	2,000	18,525	0
***	GENERAL ADMINISTRATION	2,000	18,525	0
	INFORMATION & TELECOMMUNI OPERATIONS			
	OPERATING			
	463-1230-801.30-01 OFFICE EQUIP,FURN, & SUPP	5,864	0	0
	463-1230-801.30-02 SOFTWARE	18,676-	5,034	0
	463-1230-801.50-02 MAINTENANCE AGREEMENTS-DP	162,374	269,187	0



***	GENERAL ADMINISTRATION	2,000	11,717	0
	TNR (TRANS & NATRL RESRC)			
	PARK SERVICES			
	OPERATING			
	464-4945-809.81-19 PARK IMPROVEMENTS	0	50,627	0
	464-4945-809.81-20 PURCHD SERV-PARK IMPRVMT	11,099	286,341	0
*	OPERATING	11,099	336,968	0
**	PARK SERVICES	11,099	336,968	0
***	TNR (TRANS & NATRL RESRC)	11,099	336,968	0
****	L/T PI BONDS 2003	13,099	348,685	0
	U/T ROAD BONDS 2003			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	465-1000-801.75-19 ARBITRAGE REBATE PAYMENT	0	107,966	0
	465-1000-801.75-20 ARBITRAGE CALCULATION FEE	2,000	2,000	0
*	OPERATING	2,000	109,966	0
**	NON DIVISIONAL	2,000	109,966	0
***	GENERAL ADMINISTRATION	2,000	109,966	0
	TNR (TRANS & NATRL RESRC)			
	RD CAPACITY/BRIDGE REPLMT			
	OPERATING			
	465-4931-808.81-01 INFRASTRUCTURE - BRIDGE	8,519-	8,519	0
	465-4931-808.81-64 PURCH SVC-INFRASTRCTR RDS	447,335	79,316	0
	465-4931-808.81-65 PURCH SVC INFRASTRUCTR SW	6,058-	6,058	0
*	OPERATING	432,758	93,893	0
**	RD CAPACITY/BRIDGE REPLMT	432,758	93,893	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 308
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
***	TNR (TRANS & NATRL RESRC)	432,758	93,893	0
****	U/T ROAD BONDS 2003	434,758	203,859	0
	L/T CERT. OF OBLIG. 2004			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	466-1000-801.75-20 ARBITRAGE CALCULATION FEE	2,000	2,000	0
*	OPERATING	2,000	2,000	0
**	NON DIVISIONAL	2,000	2,000	0
***	GENERAL ADMINISTRATION	2,000	2,000	0
****	L/T CERT. OF OBLIG. 2004	2,000	2,000	0
	L/T PI BONDS, 2004			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	467-1000-801.75-20 ARBITRAGE CALCULATION FEE	2,000	2,000	0
*	OPERATING	2,000	2,000	0

**	NON DIVISIONAL	2,000	2,000	0
***	GENERAL ADMINISTRATION	2,000	2,000	0
	TNR (TRANS & NATRL RESRC)			
	PARK SERVICES			
	OPERATING			
	467-4945-809.81-19 PARK IMPROVEMENTS	0	6,940	0
	467-4945-809.81-20 PURCHD SERV-PARK IMPRVMT	68,578	26,268	0
*	OPERATING	68,578	33,208	0
**	PARK SERVICES	68,578	33,208	0
***	TNR (TRANS & NATRL RESRC)	68,578	33,208	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 309
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
****	L/T PI BONDS, 2004	70,578	35,208	0
	U/T ROAD BONDS, 2004			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	468-1000-801.75-20 ARBITRAGE CALCULATION FEE	2,000	2,000	0
*	OPERATING	2,000	2,000	0
**	NON DIVISIONAL	2,000	2,000	0
***	GENERAL ADMINISTRATION	2,000	2,000	0
	TNR (TRANS & NATRL RESRC)			
	RD CAPACITY/BRIDGE REPLMT			
	PERSONNEL			
	468-4931-808.07-01 REG SALARIES-PERMNT EMPL	24,861	13,746	0
	468-4931-808.20-02 FICA TAX - OASDI	1,484	825	0
	468-4931-808.20-03 HOSPITALIZATION	5,976	2,516	0
	468-4931-808.20-04 LIFE INSURANCE	30	33	0
	468-4931-808.20-05 RETIREMENT CONTRIBUTION	2,663	1,472	0
	468-4931-808.20-06 WORKER'S COMPENSATION	88	33	0
	468-4931-808.20-07 FICA TAX - MEDICARE	347	193	0
*	PERSONNEL	35,449	18,818	0
	OPERATING			
	468-4931-808.81-14 LAND-RIGHT OF WAY	445,000	7,408	0
	468-4931-808.81-15 PURCHD SERV-RIGHT OF WAY	36,490	1,468	0
	468-4931-808.81-64 PURCH SVC-INFRASTRCTR RDS	1,409,261	740,538	0
*	OPERATING	1,890,751	749,414	0
**	RD CAPACITY/BRIDGE REPLMT	1,926,200	768,232	0
***	TNR (TRANS & NATRL RESRC)	1,926,200	768,232	0
****	U/T ROAD BONDS, 2004	1,928,200	770,232	0
	L/T CERT OF OBLIG 2005			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 310
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
469-1000-801.75-20	ARBITRAGE CALCULATION FEE	2,000	2,000	0

*	OPERATING	2,000	2,000	0
**	NON DIVISIONAL	2,000	2,000	0
***	GENERAL ADMINISTRATION INFORMATION & TELECOMMUNI NETWORK SERVICES OPERATING	2,000	2,000	0
	469-1261-801.30-01 OFFICE EQUIP, FURN, & SUPP	84,575	0	0
*	OPERATING	84,575	0	0
**	NETWORK SERVICES	84,575	0	0
***	INFORMATION & TELECOMMUNI FACILITIES MANAGEMENT PROJECT MANAGEMENT SVCS OPERATING	84,575	0	0
	469-1405-801.30-36 INSTITUTNL EQUIP & FURN	918	0	0
	469-1405-801.50-04 REPRS-BLDG STRUCT & EQUIP	46,530	0	0
	469-1405-801.60-99 OTHER PURCHASED SERVICES	1	0	0
	469-1405-801.81-02 PURCHSD SERV-BLDG IMPROVM	604,300	0	0
	469-1405-801.81-05 BUILDINGS	1,182,371	743	0
*	OPERATING	1,834,120	743	0
**	PROJECT MANAGEMENT SVCS	1,834,120	743	0
***	FACILITIES MANAGEMENT SHERIFF CORRECTIONS BUREAU OPERATING	1,834,120	743	0
	469-3735-804.50-07 REPAIRS - OTHER EQUIPMENT	0	50,481	0
*	OPERATING	0	50,481	0
**	CORRECTIONS BUREAU	0	50,481	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 311
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
***	SHERIFF	0	50,481	0
	JUVENILE PROBATION ADMINISTRATION OPERATING			
	469-4510-805.80-51 DENTAL, MEDICAL, SAFETY EQ	28,204	0	0
*	OPERATING	28,204	0	0
**	ADMINISTRATION	28,204	0	0
***	JUVENILE PROBATION EMERGENCY SERVICES TECHNOLOGY/COMMUNICATIONS OPERATING	28,204	0	0
	469-4705-803.30-13 EDUC, COMMUNCATN, EQ & SUPP	19,119-	0	0
*	OPERATING	19,119-	0	0
**	TECHNOLOGY/COMMUNICATIONS	19,119-	0	0
***	EMERGENCY SERVICES TNR (TRANS & NATRL RESRC)	19,119-	0	0

PARK SERVICES

OPERATING

469-4945-809.80-20 AUTOMOBILES & TRUCKS	48,000	0	0
469-4945-809.80-41 RECREATIONAL EQUIPMENT	16,554	0	0
469-4945-809.80-43 YARDS, GROUND, AGRICTRL EQ	13,445	0	0
469-4945-809.80-61 ROAD & HIGHWAY EQUIPMENT	0	39,727	0

* OPERATING	77,999	39,727	0
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** PARK SERVICES	77,999	39,727	0
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CAR VEHICLE CENTRAL

OPERATING

469-4996-803.30-01 OFFICE EQUIP, FURN, & SUPP	8,363	3,425	0
469-4996-803.30-13 EDUC, COMMUNCATN, EQ & SUPP	18,133	0	0
469-4996-803.30-21 AUTO REPAIR & EQUIP SUPP	26,941	3,683	0
469-4996-803.30-51 DENTAL, MEDICAL, SAFETY EQ	279	0	0
469-4996-803.30-55 LAW ENFORCEMENT EQ & SUPP	689	0	0
469-4996-803.60-99 OTHER PURCHASED SERVICES	2,420	1,480	0
469-4996-803.80-20 AUTOMOBILES & TRUCKS	290,312	0	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 312

	FY 2007	FY 2008	FY 2009
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET

* OPERATING	347,137	8,588	0
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OPERATING

469-4996-808.80-61 ROAD & HIGHWAY EQUIPMENT	0	200,338	0
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* OPERATING	0	200,338	0
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** CAR VEHICLE CENTRAL	347,137	208,926	0
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*** TNR (TRANS & NATRL RESRC)	425,136	248,653	0
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EMERGENCY MEDICAL SERVICE

STARFLIGHT

OPERATING

469-5910-806.80-22 AIRCRAFT & BOATING EQUIP	200,330	0	0
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* OPERATING	200,330	0	0
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** STARFLIGHT	200,330	0	0
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*** EMERGENCY MEDICAL SERVICE	200,330	0	0
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**** L/T CERT OF OBLIG 2005	2,555,246	301,877	0
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L/T PI BONDS, 2005

GENERAL ADMINISTRATION

NON DIVISIONAL

OPERATING

470-1000-801.75-20 ARBITRAGE CALCULATION FEE	2,000	2,000	0
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* OPERATING	2,000	2,000	0
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** NON DIVISIONAL	2,000	2,000	0
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*** GENERAL ADMINISTRATION	2,000	2,000	0
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TNR (TRANS & NATRL RESRC)

PARK SERVICES

OPERATING

470-4945-809.81-20 PURCHD SERV-PARK IMPRVMT	150,554	170,623	0
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* OPERATING	150,554	170,623	0
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TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 313

FY 2007	FY 2008	FY 2009
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET
**	PARK SERVICES	150,554	170,623	0
***	TNR (TRANS & NATRL RESRC)	150,554	170,623	0
****	L/T PI BONDS, 2005	152,554	172,623	0
	U/T ROAD BONDS, 2005			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	471-1000-801.75-20 ARBITRAGE CALCULATION FEE	2,000	2,000	0
*	OPERATING	2,000	2,000	0
**	NON DIVISIONAL	2,000	2,000	0
***	GENERAL ADMINISTRATION	2,000	2,000	0
	TNR (TRANS & NATRL RESRC)			
	RD CAPACITY/BRIDGE REPLMT			
	PERSONNEL			
	471-4931-808.07-01 REG SALARIES-PERMNT EMPL	306,067	0	0
	471-4931-808.12-01 LONGEVITY PAY	1,974	0	0
	471-4931-808.15-01 REGULAR PERFORAMANCE PAY	4,133	0	0
	471-4931-808.20-02 FICA TAX - OASDI	18,772	0	0
	471-4931-808.20-03 HOSPITALIZATION	43,716	3,459	0
	471-4931-808.20-04 LIFE INSURANCE	221	36	0
	471-4931-808.20-05 RETIREMENT CONTRIBUTION	32,758	0	0
	471-4931-808.20-06 WORKER'S COMPENSATION	1,099	0	0
	471-4931-808.20-07 FICA TAX - MEDICARE	4,390	0	0
*	PERSONNEL	413,130	3,495	0
	OPERATING			
	471-4931-808.81-64 PURCH SVC-INFRASTRCTR RDS	0	57,263	0
*	OPERATING	0	57,263	0
**	RD CAPACITY/BRIDGE REPLMT	413,130	60,758	0
***	TNR (TRANS & NATRL RESRC)	413,130	60,758	0
****	U/T ROAD BONDS, 2005	415,130	62,758	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 314
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
		EXPENDITURES	EXPENDITURES	BUDGET
	L/T PI BONDS 2006			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	472-1000-801.75-20 ARBITRAGE CALCULATION FEE	1,995	2,000	0
*	OPERATING	1,995	2,000	0
**	NON DIVISIONAL	1,995	2,000	0
***	GENERAL ADMINISTRATION	1,995	2,000	0
	TNR (TRANS & NATRL RESRC)			
	PARK SERVICES			
	OPERATING			
	472-4945-809.60-29 ADVERTISING/PUBLIC NOTICE	0	279	0
	472-4945-809.60-99 OTHER PURCHASED SERVICES	2,170	0	0
	472-4945-809.81-05 BUILDINGS	1,405,879	82,127	0
	472-4945-809.81-12 LAND	2,182,191	408,853	0
	472-4945-809.81-19 PARK IMPROVEMENTS	23,968	1,843	0

472-4945-809.81-20 PURCHD SERV-PARK IMPRVMT	1,957,639	1,189,777	0
* OPERATING	5,571,847	1,682,879	0
** PARK SERVICES	5,571,847	1,682,879	0
*** TNR (TRANS & NATRL RESRC)	5,571,847	1,682,879	0
CENTRALIZED PROJECTS			
HOUSING & BOOKING			
OPERATING			
472-9711-804.60-99 OTHER PURCHASED SERVICES	30	30	0
472-9711-804.81-05 BUILDINGS	5,928,411	1,730,938	0
* OPERATING	5,928,441	1,730,968	0
** HOUSING & BOOKING	5,928,441	1,730,968	0
*** CENTRALIZED PROJECTS	5,928,441	1,730,968	0
**** L/T PI BONDS 2006	11,502,283	3,415,847	0
U/T ROAD BONDS 2006			
GENERAL ADMINISTRATION			
TRAVIS COUNTY			
	FY 2009 ADOPTED BUDGET		PAGE 315
	FY 2007	FY 2008	FY 2009
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET
ACCOUNT DESCRIPTION			
NON DIVISIONAL			
OPERATING			
473-1000-801.75-20 ARBITRAGE CALCULATION FEE	1,995	2,000	0
* OPERATING	1,995	2,000	0
** NON DIVISIONAL	1,995	2,000	0
*** GENERAL ADMINISTRATION	1,995	2,000	0
TNR (TRANS & NATRL RESRC)			
RD CAPACITY/BRIDGE REPLMT			
OPERATING			
473-4931-808.81-14 LAND-RIGHT OF WAY	1,266,945	520,318	0
473-4931-808.81-15 PURCHD SERV-RIGHT OF WAY	237,849	31,962	0
473-4931-808.81-64 PURCH SVC-INFRASTRCTR RDS	1,919,610	3,294,308	0
473-4931-808.81-66 PURCHSRV INFRAST DRAINAGE	0	66,211	0
* OPERATING	3,424,404	3,912,799	0
** RD CAPACITY/BRIDGE REPLMT	3,424,404	3,912,799	0
*** TNR (TRANS & NATRL RESRC)	3,424,404	3,912,799	0
**** U/T ROAD BONDS 2006	3,426,399	3,914,799	0
SUBDIVISION PARKLAND FUND			
TNR (TRANS & NATRL RESRC)			
PARKS CONTRACT AGENCIES			
OPERATING			
474-4990-760.50-04 REPRS-BLDG STRUCT & EQUIP	0	5,354	0
474-4990-760.60-99 CONTRACTED SERVICES	0	13,996	0
474-4990-760.75-15 REFUNDS	0	27,043	0
474-4990-760.81-20 PURCHD SERV-PARK IMPRVMT	0	154,167	0
* OPERATING	0	200,560	0
** PARKS CONTRACT AGENCIES	0	200,560	0
*** TNR (TRANS & NATRL RESRC)	0	200,560	0

**** SUBDIVISION PARKLAND FUND		0	200,560	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 316
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
CONTRACTUAL CAPITAL PROJ				
TNR (TRANS & NATRL RESRC)				
INTERGOV AGREEMNTS-ROADS				
OPERATING				
475-4993-750.60-99	CONTRACTED SERVICES	582,825	3,730,987	0
475-4993-750.75-15	REFUNDS	0	850	0
		-----	-----	-----
*	OPERATING	582,825	3,731,837	0
		-----	-----	-----
**	INTERGOV AGREEMNTS-ROADS	582,825	3,731,837	0
PRIVTE AGENCY CNTRCT-ROADS				
PERSONNEL				
475-4994-750.07-01	REG SALARIES-PERMNT EMPL	0	4,473	0
475-4994-750.20-02	FICA TAX - OASDI	0	277	0
475-4994-750.20-05	RETIREMENT CONTRIBUTION	0	410	0
475-4994-750.20-06	WORKER'S COMPENSATION	0	223	0
475-4994-750.20-07	FICA TAX - MEDICARE	0	65	0
		-----	-----	-----
*	PERSONNEL	0	5,448	0
OPERATING				
475-4994-750.30-63	ROAD MATERIALS/ASPHALTIC	0	1,388	0
475-4994-750.30-64	RD MATERIALS/NONASPHALTIC	0	800	0
475-4994-750.60-14	TRANSPORT SERVICES	0	1,081	0
475-4994-750.60-99	CONTRACTED SERVICES	7,113-	81,847	0
475-4994-750.81-64	PURCH SVC-INFRASTRCTR RDS	1,584,523	1,061,925	0
475-4994-750.81-66	PURCHSRV INFRASTR DRAINAGE	111,212	0	0
		-----	-----	-----
*	OPERATING	1,688,622	1,147,041	0
		-----	-----	-----
**	PRIVTE AGENCY CNTRCT-ROADS	1,688,622	1,152,489	0
PRIVTE AGENCY CNTRCT-PARKS				
OPERATING				
475-4998-760.75-15	REFUNDS	31,500	15,750	0
		-----	-----	-----
*	OPERATING	31,500	15,750	0
		-----	-----	-----
**	PRIVTE AGENCY CNTRCT-PARKS	31,500	15,750	0
		-----	-----	-----
***	TNR (TRANS & NATRL RESRC)	2,302,947	4,900,076	0
		-----	-----	-----
****	CONTRACTUAL CAPITAL PROJ	2,302,947	4,900,076	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 317
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
ROAD IMPROVEMENTS				
TNR (TRANS & NATRL RESRC)				
RD CAPACITY/BRIDGE REPLMT				
OPERATING				
480-4931-621.81-64	PURCH SVC-INFRASTRCTR RDS	0	311,021	0
		-----	-----	-----
*	OPERATING	0	311,021	0
		-----	-----	-----
**	RD CAPACITY/BRIDGE REPLMT	0	311,021	0
		-----	-----	-----
***	TNR (TRANS & NATRL RESRC)	0	311,021	0
		-----	-----	-----
****	ROAD IMPROVEMENTS	0	311,021	0
LCRA COMMUNITY DEVELOPMNT				
TNR (TRANS & NATRL RESRC)				

RD CAPACITY/BRIDGE REPLMT				
OPERATING				
481-4931-621.81-23	INFRASTRUCTURE/IMPROVEMET	0	26,173	0
*	OPERATING	0	26,173	0
**	RD CAPACITY/BRIDGE REPLMT	0	26,173	0
***	TNR (TRANS & NATRL RESRC)	0	26,173	0
****	LCRA COMMUNITY DEVELOPMNT	0	26,173	0
EAST METRO PARK				
TNR (TRANS & NATRL RESRC)				
PARK SERVICES				
OPERATING				
483-4945-631.81-19	PARK IMPROVEMENTS	0	532	0
483-4945-631.81-20	PURCHASED SVCS PARK IMPRV	1,463	281,830	0
*	OPERATING	1,463	282,362	0
**	PARK SERVICES	1,463	282,362	0
***	TNR (TRANS & NATRL RESRC)	1,463	282,362	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 318
		FY 2007	FY 2008	FY 2009
ACCOUNT NUMBER ACCOUNT DESCRIPTION		ACTUAL	ACTUAL	ADOPTED
		EXPENDITURES	EXPENDITURES	BUDGET
****	EAST METRO PARK	1,463	282,362	0
REGIONAL MOBILITY & TRANS				
TNR (TRANS & NATRL RESRC)				
ROAD & BRIDGE MAINTENANCE				
OPERATING				
485-4941-621.40-07	CONSULTING	0	25,000	0
485-4941-621.81-64	PURCH SVC-INFRASTRCTR RDS	36-	0	0
*	OPERATING	36-	25,000	0
**	ROAD & BRIDGE MAINTENANCE	36-	25,000	0
***	TNR (TRANS & NATRL RESRC)	36-	25,000	0
****	REGIONAL MOBILITY & TRANS	36-	25,000	0
HAZARD MITIGATION				
TNR (TRANS & NATRL RESRC)				
STORMWATER MANAGEMENT				
OPERATING				
487-4915-621.81-12	LAND	0	3,300	0
*	OPERATING	0	3,300	0
**	STORMWATER MANAGEMENT	0	3,300	0
***	TNR (TRANS & NATRL RESRC)	0	3,300	0
****	HAZARD MITIGATION	0	3,300	0
PFLUGERVILLE HIKE/BIKE				
TNR (TRANS & NATRL RESRC)				
RD CAPACITY/BRIDGE REPLMT				
OPERATING				
488-4931-621.81-65	PURCH SVC INFRASTRCTR SW	6,434	161,210	0
*	OPERATING	6,434	161,210	0
**	RD CAPACITY/BRIDGE REPLMT	6,434	161,210	0

PARK SERVICES  
OPERATING

TRAVIS COUNTY

FY 2009 ADOPTED BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
488-4945-631.81-20	PURCHASED SVCS PARK IMPRV	100-	100	0
488-4945-631.81-65	PURCH SVC INFRASTRUCTR SW	0	8,000	0
-----				
*	OPERATING	100-	8,100	0
-----				
**	PARK SERVICES	100-	8,100	0
-----				
***	TNR (TRANS & NATRL RESRC)	6,334	169,310	0
-----				
****	PFLUGERVILLE HIKE/BIKE BCP LAND ACQUISITION GRNT TNR (TRANS & NATRL RESRC) BALCONES CANYONLANDS PRE OPERATING	6,334	169,310	0
-----				
496-4909-629.81-12	LAND	4,292	86,746	0
-----				
*	OPERATING	4,292	86,746	0
-----				
**	BALCONES CANYONLANDS PRE	4,292	86,746	0
-----				
***	TNR (TRANS & NATRL RESRC)	4,292	86,746	0
-----				
****	BCP LAND ACQUISITION GRNT TX EXPOSITION & HERITAGE FACILITIES MANAGEMENT TX EXPOSITION & HERITAGE PERSONNEL	4,292	86,746	0
-----				
501-1413-635.07-01	REG SALARIES-PERMNT EMPL	321,712	336,564	420,258
501-1413-635.07-07	TERMINATN PAY-PERMNT EMPL	142	167	0
501-1413-635.08-01	REG SALARIES-TEMP EMPL	15,210	24,145	3,862
501-1413-635.11-01	REGULAR OVERTIME PAY	2,080	2,748	800
501-1413-635.12-01	LONGEVITY PAY	3,900	2,715	3,630
501-1413-635.15-01	REGULAR PERFORMAMANCE PAY	3,010	1,799	0
501-1413-635.19-00	COMPENSATED ABSENCES	3,686	3,344	0
501-1413-635.20-02	FICA TAX - OASDI	20,749	22,323	26,568
501-1413-635.20-03	HOSPITALIZATION	58,553	58,116	70,951
501-1413-635.20-04	LIFE INSURANCE	323	642	744
501-1413-635.20-05	RETIREMENT CONTRIBUTION	36,726	39,586	45,898
501-1413-635.20-06	WORKER'S COMPENSATION	5,721	3,981	5,000
501-1413-635.20-07	FICA TAX - MEDICARE	4,853	5,221	6,211
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*	PERSONNEL	476,665	501,351	583,922

TRAVIS COUNTY

FY 2009 ADOPTED BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
OPERATING				
501-1413-635.30-01	OFFICE EQUIP,FURN, & SUPP	2,947	100	4,960
501-1413-635.30-11	BUILDING MAINT EQUIP/SUPP	15,731	8,970	173,500
501-1413-635.30-12	ELECTRIC/ELECTRONIC EQ/SU	5,316	14,827	4,000
501-1413-635.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,608	320	0
501-1413-635.30-14	PAINT,PAINTING EQ & SUPP	3,144	599-	1,000
501-1413-635.30-15	OTHER GENERAL HARDWARE	2,281	4,128	1,500
501-1413-635.30-21	AUTO REPAIR & EQUIP SUPP	320	156	2,000
501-1413-635.30-23	FUEL OILS, LUBRICANTS	146	1,011	1,200
501-1413-635.30-31	CUSTODIAL, LAUNDRY,CLEANG	4,501	3,304	7,500
501-1413-635.30-35	CLOTHING, UNIFORMS	536	191	0
501-1413-635.30-36	INSTITUTNL EQUIP & FURN	17,662	350	0
501-1413-635.30-43	YARDS,GROUNDS,AG EQ/SUPP	3,374	308	5,000

501-1413-635.30-51	DENTAL,MEDICAL,SAFETY EQ	1,027	220	2,750
501-1413-635.30-54	CHEMICAL SUPPLIES	138	0	0
501-1413-635.30-61	ROAD & HIGHWAY EQ & SUPP	215	0	0
501-1413-635.30-99	OTHER EQUIPMENT & SUPPLY	1,876	3,165	7,000
501-1413-635.41-01	LONG DISTANCE	52	26	500
501-1413-635.41-02	POSTAGE/FREIGHT-OUT	0	7	250
501-1413-635.41-04	COMMUNICATION-TRUNK LINES	0	0	2,500
501-1413-635.41-06	CELLULAR AIR TIME	3,984	2,933	3,600
501-1413-635.48-01	UTILITIES	275,932	294,715	276,139
501-1413-635.50-01	MAINTENANCE AGREEMENTS	1,056	1,056	1,500
501-1413-635.50-03	REPAIRS - AUTOS & TRUCKS	70	0	785
501-1413-635.50-04	REPRS-BLDG STRUCT & EQUIP	29,750	31,034	20,000
501-1413-635.50-07	REPAIRS - OTHER EQUIPMENT	27,042	18,954	12,500
501-1413-635.50-09	REPRS-ROAD MACHRY & EQUIP	0	0	5,600
501-1413-635.60-08	CONTRACTED EMPLOYEES	776	0	0
501-1413-635.60-09	EXTERMINATING SERVICES	2,280	2,150	1,500
501-1413-635.60-14	TRANSPORT SERVICES	2,882	7,179	7,500
501-1413-635.60-28	UNIFORM RENTAL & LAUNDRY	1,711	1,402	3,500
501-1413-635.60-29	ADVERTISING/PUBLIC NOTICE	315	2,010	0
501-1413-635.60-99	OTHER PURCHASED SERVICES	25,177	1,200-	39,408
501-1413-635.61-04	RENT-OTHER MACH & EQUIP	3,777	10,609	2,500
501-1413-635.65-02	PROFESSIONAL MEMBERSHIPS	674	375	1,220
501-1413-635.65-03	TRAVEL, MEALS, LODGING	0	0	4,250
501-1413-635.65-04	TRAINING & SEMINARS	0	0	2,000
501-1413-635.65-05	PROFESSIONAL LICENSES	0	0	100
501-1413-635.81-04	BUILDING IMPROVEMENTS	0	0	33,000
501-1413-635.98-92	ALLOCATED RESERVES	0	0	243,386
501-1413-635.98-98	UNALLOCATED RESERVES	0	0	133,197
		-----	-----	-----
*	OPERATING	436,300	407,701	1,005,345
		-----	-----	-----
**	TX EXPOSITION & HERITAGE	912,965	909,052	1,589,267
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 321
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
		-----	-----	-----
***	FACILITIES MANAGEMENT	912,965	909,052	1,589,267
	COMP. ABSENCES OFFSET			
	ECONOMIC DEVELOPMENT			
	PERSONNEL			
501-9616-635.19-01	COMP. ABSENCES/NEAR TERM	1,843-	1,672-	0
		-----	-----	-----
*	PERSONNEL	1,843-	1,672-	0
		-----	-----	-----
**	ECONOMIC DEVELOPMENT	1,843-	1,672-	0
		-----	-----	-----
***	COMP. ABSENCES OFFSET	1,843-	1,672-	0
		-----	-----	-----
****	TX EXPOSITION & HERITAGE	911,122	907,380	1,589,267
	TC BEE CAVES ROAD DIST #1			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
505-1000-701.74-10	U/T ROAD BONDS 2008	0	12,704,211	0
505-1000-701.74-11	U/T ROAD BONDS 2008 OID	0	173,898	0
505-1000-701.93-96	TCBCRD NO.1 DEBT SERVICE	0	693,102	0
		-----	-----	-----
*	OPERATING	0	13,571,211	0
		-----	-----	-----
	OPERATING			
505-1000-801.40-20	BOND ISSUANCE COSTS	0	1,153,789	0
		-----	-----	-----
*	OPERATING	0	1,153,789	0
		-----	-----	-----
**	NON DIVISIONAL	0	14,725,000	0

***	GENERAL ADMINISTRATION	0	14,725,000	0
****	TC BEE CAVES ROAD DIST #1	0	14,725,000	0
	L/T CERT OF OBLIG, 2007			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	506-1000-801.40-20 BOND ISSUANCE COSTS	75,659	0	0
	506-1000-801.75-20 ARBITRAGE CALCULATION FEE	1,180	1,987	0
*	OPERATING	76,839	1,987	0
TRAVIS COUNTY				
	FY 2009 ADOPTED BUDGET			PAGE 322
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
	ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET
**	NON DIVISIONAL	76,839	1,987	0
***	GENERAL ADMINISTRATION	76,839	1,987	0
	INFORMATION & TELECOMMUNI			
	OPERATIONS			
	OPERATING			
	506-1230-801.30-01 OFFICE EQUIP,FURN, & SUPP	252,113	28,312	0
	506-1230-801.30-02 SOFTWARE	103,561	10,272	0
	506-1230-801.30-13 EDUC,COMMUNCATN,EQ & SUPP	0	35,145	0
	506-1230-801.60-99 OTHER PURCHASED SERVICES	39,299	20,893	0
	506-1230-801.80-01 OFFICE EQUIP & FURNITURE	364,929	716,762	0
	506-1230-801.80-02 SOFTWARE	38,395	13,946	0
	506-1230-801.80-13 EDUCATN/COMMUNICATNS EQMT	0	24,465	0
*	OPERATING	798,297	849,795	0
**	OPERATIONS	798,297	849,795	0
	SYSTEMS DEVELOPMENT			
	OPERATING			
	506-1260-801.30-01 OFFICE EQUIP,FURN, & SUPP	0	52,465	0
	506-1260-801.30-02 SOFTWARE	3,732	0	0
	506-1260-801.50-02 MAINTENANCE AGREEMENTS-DP	0	9,842	0
*	OPERATING	3,732	62,307	0
**	SYSTEMS DEVELOPMENT	3,732	62,307	0
***	INFORMATION & TELECOMMUNI	802,029	912,102	0
	FACILITIES MANAGEMENT			
	PROJECT MANAGEMENT SVCS			
	OPERATING			
	506-1405-801.60-99 OTHER PURCHASED SERVICES	0	72	0
	506-1405-801.81-05 BUILDINGS	32,986	1,973,850	0
*	OPERATING	32,986	1,973,922	0
	OPERATING			
	506-1405-802.30-01 OFFICE EQUIP,FURN, & SUPP	32,460	0	0
	506-1405-802.30-11 BUILDING MAINT EQUIP/SUPP	348	0	0
	506-1405-802.30-36 INSTITUTNL EQUIP & FURN	9,504	0	0
	506-1405-802.50-07 REPAIRS-OTHER EQUIPMENT	0	1,042	0
TRAVIS COUNTY				
	FY 2009 ADOPTED BUDGET			PAGE 323
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
	ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET
	506-1405-802.60-99 OTHER PURCHASED SERVICES	67	30	0
	506-1405-802.81-02 PURCHSD SERV-BLDG IMPROVM	1,171,256	834	0
	506-1405-802.81-22 IMPROV OTHER THAN BLDG	5,200	28,537	0

*	OPERATING	1,218,835	30,443	0
	OPERATING			
	506-1405-803.81-05 BUILDINGS	563,808	10,018	0
*	OPERATING	563,808	10,018	0
**	PROJECT MANAGEMENT SVCS	1,815,629	2,014,383	0
***	FACILITIES MANAGEMENT	1,815,629	2,014,383	0
	TNR (TRANS & NATRL RESRC)			
	STORMWATER MANAGEMENT			
	OPERATING			
	506-4915-808.81-12 LAND	0	117,027	0
	506-4915-808.81-65 PURCH SVC INFRASTRUCTR SW	0	27,511	0
	506-4915-808.81-66 PURCHSRV INFRASTR DRAINAGE	9,815	0	0
*	OPERATING	9,815	144,538	0
**	STORMWATER MANAGEMENT	9,815	144,538	0
	RD CAPACITY/BRIDGE REPLMT			
	OPERATING			
	506-4931-808.81-64 PURCH SVC-INFRASTRCTR RDS	0	17,319	0
*	OPERATING	0	17,319	0
**	RD CAPACITY/BRIDGE REPLMT	0	17,319	0
	ROAD & BRIDGE MAINTENANCE			
	OPERATING			
	506-4941-808.81-05 BUILDINGS	0	57,896	0
	506-4941-808.81-64 PURCH SVC-INFRASTRCTR RDS	576	363,250	0
*	OPERATING	576	421,146	0
**	ROAD & BRIDGE MAINTENANCE	576	421,146	0
	CAR VEHICLE CENTRAL			

TRAVIS COUNTY		FY 2009 ADOPTED BUDGET			PAGE 324
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET	
	OPERATING				
	506-4996-801.80-20 AUTOMOBILES & TRUCKS	67,842	0	0	
*	OPERATING	67,842	0	0	
	OPERATING				
	506-4996-802.80-20 AUTOMOBILES & TRUCKS	23,497	0	0	
*	OPERATING	23,497	0	0	
	OPERATING				
	506-4996-803.30-21 AUTO REPAIR & EQUIP SUPP	4,783	4,120	0	
	506-4996-803.30-51 DENTAL,MEDICAL,SAFETY EQ	139	0	0	
	506-4996-803.30-55 LAW ENFORCEMENT EQ & SUPP	280	350	0	
	506-4996-803.60-99 OTHER PURCHASED SERVICES	0	50	0	
	506-4996-803.80-20 AUTOMOBILES & TRUCKS	148,733	0	0	
*	OPERATING	153,935	4,520	0	
	OPERATING				
	506-4996-804.30-01 OFFICE EQUIP,FURN, & SUPP	305	0	0	
	506-4996-804.30-21 AUTO REPAIR & EQUIP SUPP	0	1,000	0	
	506-4996-804.30-51 DENTAL,MEDICAL,SAFETY EQ	20	0	0	
	506-4996-804.80-20 AUTOMOBILES & TRUCKS	18,767	0	0	
	506-4996-804.80-21 AUTOMOTIVE REPAIR & EQMT	0	13,800	0	
*	OPERATING	19,092	14,800	0	
	OPERATING				
	506-4996-807.80-20 AUTOMOBILES & TRUCKS	39,420	0	0	

* OPERATING		39,420	0	0
OPERATING				
506-4996-808.30-15 OTHER GENERAL HARDWARE		0	1,696	0
506-4996-808.30-21 AUTO REPAIR & EQUIP SUPP		3,324	0	0
506-4996-808.80-20 AUTOMOBILES & TRUCKS		588,892	70,483	0
506-4996-808.80-43 YARDS, GROUND, AGRICTRL EQ		0	38,304	0
506-4996-808.80-61 ROAD & HIGHWAY EQUIPMENT		281,710	115,000	0
* OPERATING		873,926	225,483	0
OPERATING				
506-4996-809.30-15 OTHER GENERAL HARDWARE		850	2,197	0
506-4996-809.30-20 TRANSPORTATION EQUIPMENT		0	13,806	0
506-4996-809.30-43 YARDS, GROUND, AG EQ/SUPP		8,685	0	0
506-4996-809.80-20 AUTOMOBILES & TRUCKS		0	10,506	0
506-4996-809.80-41 RECREATIONAL EQUIPMENT		5,431	0	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 325
		FY 2007	FY 2008	FY 2009
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	ADOPTED
506-4996-809.80-43	YARDS, GROUND, AGRICTRL EQ	47,793	10,586	0
* OPERATING		62,759	37,095	0
** CAR VEHICLE CENTRAL		1,240,471	281,898	0
*** TNR (TRANS & NATRL RESRC)		1,250,862	864,901	0
EMERGENCY MEDICAL SERVICE				
EMS CONSOLIDATION				
OPERATING				
506-5915-807.30-01 OFFICE EQUIP, FURN, & SUPP		5,365	9,180	0
506-5915-807.30-13 EDUC, COMMUNCATN, EQ & SUPP		8,436	10,099	0
506-5915-807.30-21 AUTO REPAIR & EQUIP SUPP		10,544	4,409	0
506-5915-807.30-51 DENTAL, MEDICAL, SAFETY EQ		3,535	2,655	0
506-5915-807.60-99 OTHER PURCHASED SERVICES		0	6,476	0
506-5915-807.80-20 AUTOMOBILES & TRUCKS		0	465,175	0
* OPERATING		27,880	497,994	0
** EMS CONSOLIDATION		27,880	497,994	0
*** EMERGENCY MEDICAL SERVICE		27,880	497,994	0
CENTRALIZED PROJECTS				
HOUSING & BOOKING				
OPERATING				
506-9711-804.81-05 BUILDINGS		4,180,799	10,149,201	0
* OPERATING		4,180,799	10,149,201	0
** HOUSING & BOOKING		4,180,799	10,149,201	0
*** CENTRALIZED PROJECTS		4,180,799	10,149,201	0
**** L/T CERT OF OBLIG, 2007		8,154,038	14,440,568	0
L/T PERM IMPRV BONDS 2007				
GENERAL ADMINISTRATION				
NON DIVISIONAL				
OPERATING				
507-1000-801.40-20 BOND ISSUANCE COSTS		62,982	0	0
507-1000-801.75-20 ARBITRAGE CALCULATION FEE		1,180	1,987	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 326
		FY 2007	FY 2008	FY 2009
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	ADOPTED
		EXPENDITURES	EXPENDITURES	BUDGET

*	OPERATING	64,162	1,987	0
**	NON DIVISIONAL	64,162	1,987	0
***	GENERAL ADMINISTRATION TNR (TRANS & NATRL RESRC) PARK SERVICES PERSONNEL	64,162	1,987	0
	507-4945-809.07-01 REG SALARIES-PERMNT EMPL	0	70,960	0
	507-4945-809.07-07 TERMINATN PAY-PERMNT EMPL	0	2,644	0
	507-4945-809.12-01 LONGEVITY PAY	0	240	0
	507-4945-809.20-02 FICA TAX - OASDI	0	4,567	0
	507-4945-809.20-03 HOSPITALIZATION	0	8,806	0
	507-4945-809.20-04 LIFE INSURANCE	0	95	0
	507-4945-809.20-05 RETIREMENT CONTRIBUTION	0	7,909	0
	507-4945-809.20-06 WORKER'S COMPENSATION	0	177	0
	507-4945-809.20-07 FICA TAX - MEDICARE	0	1,068	0
*	PERSONNEL OPERATING	0	96,466	0
	507-4945-809.81-05 BUILDINGS	1,219	0	0
	507-4945-809.81-12 LAND	508,610	120,385	0
	507-4945-809.81-20 PURCHD SERV-PARK IMPRVMT	804,654	1,114,075	0
*	OPERATING	1,314,483	1,234,460	0
**	PARK SERVICES	1,314,483	1,330,926	0
***	TNR (TRANS & NATRL RESRC) CENTRALIZED PROJECTS HOUSING & BOOKING OPERATING	1,314,483	1,330,926	0
	507-9711-804.81-05 BUILDINGS	0	11,291,036	0
*	OPERATING	0	11,291,036	0
**	HOUSING & BOOKING	0	11,291,036	0
***	CENTRALIZED PROJECTS	0	11,291,036	0
****	L/T PERM IMPRV BONDS 2007	1,378,645	12,623,949	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 327
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
	ACCOUNT NUMBER ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
	U/T ROAD BONDS, 2007			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	508-1000-801.40-20 BOND ISSUANCE COSTS	95,746	0	0
	508-1000-801.75-20 ARBITRAGE CALCULATION FEE	1,180	1,987	0
*	OPERATING	96,926	1,987	0
**	NON DIVISIONAL	96,926	1,987	0
***	GENERAL ADMINISTRATION TNR (TRANS & NATRL RESRC) RD CAPACITY/BRIDGE REPLMT PERSONNEL	96,926	1,987	0
	508-4931-808.07-01 REG SALARIES-PERMNT EMPL	0	425,662	0
	508-4931-808.07-07 TERMINATION PAY	0	2,644	0
	508-4931-808.12-01 LONGEVITY PAY	0	1,593	0
	508-4931-808.15-01 REGULAR PERFORMANCE PAY	0	1,356	0
	508-4931-808.20-02 FICA TAX - OASDI	0	25,232	0

508-4931-808.20-03	HOSPITALIZATION	0	43,401	0
508-4931-808.20-04	LIFE INSURANCE	0	501	0
508-4931-808.20-05	RETIREMENT CONTRIBUTION	0	46,188	0
508-4931-808.20-06	WORKER'S COMPENSATION	0	1,035	0
508-4931-808.20-07	FICA TAX - MEDICARE	0	5,901	0
-----				
*	PERSONNEL	0	553,513	0
	OPERATING			
508-4931-808.60-29	ADVERTISING/PUBLIC NOTICE	0	159	0
508-4931-808.81-01	INFRASTRUCTURE - BRIDGE	3,720	1,464,878	0
508-4931-808.81-14	LAND-RIGHT OF WAY	16,320	1,117,035	0
508-4931-808.81-15	PURCHD SERV-RIGHT OF WAY	35,529	26,547	0
508-4931-808.81-64	PURCH SVC-INFRASTRCTR RDS	1,409,393	4,577,320	0
508-4931-808.81-65	PURCH SVC INFRASTRUCTR SW	0	21,070	0
-----				
*	OPERATING	1,464,962	7,207,009	0
-----				
**	RD CAPACITY/BRIDGE REPLMT	1,464,962	7,760,522	0
-----				
***	TNR (TRANS & NATRL RESRC)	1,464,962	7,760,522	0
-----				
****	U/T ROAD BONDS, 2007	1,561,888	7,762,509	0
TRAVIS COUNTY				
		FY 2009 ADOPTED BUDGET		PAGE 328
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
CERT. OF OBLIG., 2007-A				
GENERAL ADMINISTRATION				
NON DIVISIONAL				
OPERATING				
509-1000-801.40-20	BOND ISSUANCE COSTS	108,229	0	0
509-1000-801.75-20	ARBITRAGE CALCULATION FEE	180	2,032	0
-----				
*	OPERATING	108,409	2,032	0
-----				
**	NON DIVISIONAL	108,409	2,032	0
-----				
***	GENERAL ADMINISTRATION	108,409	2,032	0
CENTRALIZED PROJECTS				
HOUSING & BOOKING				
OPERATING				
509-9711-804.81-05	BUILDINGS	0	4,582,229	0
-----				
*	OPERATING	0	4,582,229	0
-----				
**	HOUSING & BOOKING	0	4,582,229	0
-----				
***	CENTRALIZED PROJECTS	0	4,582,229	0
-----				
****	CERT. OF OBLIG., 2007-A	108,409	4,584,261	0
L/T CERT OF OBLIG, 2008				
GENERAL ADMINISTRATION				
NON DIVISIONAL				
OPERATING				
510-1000-801.40-20	BOND ISSUANCE COSTS	0	80,010	0
-----				
*	OPERATING	0	80,010	0
-----				
**	NON DIVISIONAL	0	80,010	0
-----				
***	GENERAL ADMINISTRATION	0	80,010	0
INFORMATION & TELECOMMUNI				
OPERATIONS				
OPERATING				
510-1230-801.30-01	OFFICE EQUIP, FURN, & SUPP	0	61,751	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
510-1230-801.50-02	MAINTENANCE AGREEMENTS-DP	0	563,414	0
510-1230-801.60-99	OTHER PURCHASED SERVICES	0	121,000	0
510-1230-801.80-01	OFFICE EQUIP & FURNITURE	0	459,946	0
510-1230-801.80-02	SOFTWARE	0	166,365	0
-----				
*	OPERATING	0	1,455,926	0
-----				
**	OPERATIONS	0	1,455,926	0
-----				
***	INFORMATION & TELECOMMUNI FACILITIES MANAGEMENT PROJECT MANAGEMENT SVCS OPERATING	0	1,455,926	0
510-1405-801.30-01	OFFICE EQUIP,FURN, & SUPP	0	46,082	0
510-1405-801.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	254	0
510-1405-801.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	5,454	0
510-1405-801.50-04	REPRS-BLDG STRUCT & EQUIP	0	1,449	0
510-1405-801.60-99	OTHER PURCHASED SERVICES	0	12,125	0
510-1405-801.81-02	PURCHSD SERV-BLDG IMPROVM	0	473,329	0
510-1405-801.81-05	BUILDINGS	0	3,372,382	0
-----				
*	OPERATING	0	3,911,075	0
-----				
510-1405-802.30-01	OFFICE EQUIP,FURN, & SUPP	0	13,759	0
510-1405-802.50-04	REPRS-BLDG STRUCT & EQUIP	0	353	0
510-1405-802.60-99	OTHER PURCHASED SERVICES	0	8,895	0
510-1405-802.81-02	PURCHSD SERV-BLDG IMPROVM	0	1,444,669	0
-----				
*	OPERATING	0	1,467,676	0
-----				
**	PROJECT MANAGEMENT SVCS	0	5,378,751	0
-----				
***	FACILITIES MANAGEMENT TNR (TRANS & NATRL RESRC) PROPERTY DEVELOPMENT OPERATING	0	5,378,751	0
510-4912-808.81-05	BUILDINGS	0	768,128	0
-----				
*	OPERATING	0	768,128	0
-----				
**	PROPERTY DEVELOPMENT	0	768,128	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
***	TNR (TRANS & NATRL RESRC) CENTRALIZED PROJECTS HOUSING & BOOKING OPERATING	0	768,128	0
510-9711-804.30-01	OFFICE EQUIP,FURN, & SUPP	0	3,357	0
510-9711-804.50-02	MAINTENANCE AGREEMENTS-DP	0	266	0
510-9711-804.60-99	OTHER PURCHASED SERVICES	0	35	0
510-9711-804.81-05	BUILDINGS	0	3,152,547	0
-----				
*	OPERATING	0	3,156,205	0
-----				
**	HOUSING & BOOKING	0	3,156,205	0
-----				
***	CENTRALIZED PROJECTS	0	3,156,205	0

****	L/T CERT OF OBLIG, 2008	0	10,839,020	0
	L/T PERM IMPRVMT BDS,2008			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	511-1000-801.40-20 BOND ISSUANCE COSTS	0	19,637	0
*	OPERATING	0	19,637	0
**	NON DIVISIONAL	0	19,637	0
***	GENERAL ADMINISTRATION	0	19,637	0
****	L/T PERM IMPRVMT BDS,2008	0	19,637	0
	U/T ROAD BONDS, 2008			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	512-1000-801.40-20 BOND ISSUANCE COSTS	0	80,156	0
*	OPERATING	0	80,156	0
**	NON DIVISIONAL	0	80,156	0
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 331
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
***	GENERAL ADMINISTRATION	0	80,156	0
****	U/T ROAD BONDS, 2008	0	80,156	0
	TRAVIS CO. SELF INSURANCE			
	HUMAN RESOURCE MANAGEMENT			
	RISK MANAGEMENT			
	PERSONNEL			
	525-1140-522.04-01 REG SALARY-APPTD OFCL(CC)	36,596	38,571	40,325
	525-1140-522.07-01 REG SALARIES-PERMNT EMPL	383,809	423,326	552,587
	525-1140-522.07-07 TERMINATN PAY-PERMNT EMPL	172	130	0
	525-1140-522.08-01 REG SALARIES-TEMP EMPL	4,406	829	0
	525-1140-522.12-01 LONGEVITY PAY	4,704	5,202	5,355
	525-1140-522.15-01 REGULAR PERFORMANCE PAY	3,372	6,727	0
	525-1140-522.19-00 COMPENSATED ABSENCES	6,372	1,543	0
	525-1140-522.20-02 FICA TAX - OASDI	25,238	27,780	36,887
	525-1140-522.20-03 HOSPITALIZATION	37,493	43,783	62,950
	525-1140-522.20-04 LIFE INSURANCE	232	511	659
	525-1140-522.20-05 RETIREMENT CONTRIBUTION	45,341	50,999	64,074
	525-1140-522.20-06 WORKER'S COMPENSATION	587	930	1,192
	525-1140-522.20-07 FICA TAX - MEDICARE	5,938	6,548	8,674
	525-1140-522.22-00 UNEMPLYMT INSURANCE COSTS	169,556	160,019	345,000
*	PERSONNEL	723,816	766,898	1,117,703
	OPERATING			
	525-1140-522.30-01 OFFICE EQUIP,FURN, & SUPP	7,780	5,714	22,337
	525-1140-522.30-02 SOFTWARE	5,562	0	1,000
	525-1140-522.30-12 ELECTRIC/ELECTRONIC EQ/SU	0	0	500
	525-1140-522.30-13 EDUC,COMMUNCATN,EQ & SUPP	349	1,062	1,380
	525-1140-522.30-15 OTHER GENERAL HARDWARE	193	478	1,000
	525-1140-522.30-36 INSTITUTNL EQUIP & FURN	0	0	200
	525-1140-522.30-51 DENTAL,MEDICAL,SAFETY EQ	52	90	200
	525-1140-522.30-52 DRUG & PHARMACEUTICL SUPP	10,833	3,094	3,000
	525-1140-522.30-53 LABORATORY EQUIP & SUPP	0	0	500
	525-1140-522.40-01 ACTUARIAL SERVICES	5,500	5,500	7,200
	525-1140-522.40-07 CONSULTING	0	0	11,000
	525-1140-522.41-01 LONG DISTANCE	61-	8-	192

525-1140-522.41-02	POSTAGE/FREIGHT-OUT	0	0	260
525-1140-522.41-06	CELLULAR AIR TIME	2,077	3,293	2,000
525-1140-522.42-02	AUTO MILEAGE-EMPLOYEES	779	1,307	1,000
525-1140-522.42-07	TRAVEL, MEALS & LODGING	1,114	2,132	1,133
525-1140-522.44-01	GENERAL INSURANCE PREMIUM	67,452	65,070	81,409
525-1140-522.44-03	WORKRS COMP STOP/LOSS PRM	122,815	112,086	110,400
525-1140-522.44-06	OFFICIAL FEE BONDS	7,056	7,725	23,800
525-1140-522.44-08	Property	846,277	536,520	944,558
525-1140-522.45-03	AUTO LIABILITY	107,527-	301,747	487,894
525-1140-522.45-04	GENERAL LIABILITY	638,185-	1,087,944-	1,193,707
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 332

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
525-1140-522.45-05	WORKERS' COMPENSATION	490,798	1,314,642	1,015,457
525-1140-522.45-06	INTERNAL PROPERTY	193,234	177,629	104,182
525-1140-522.45-07	THIRD PARTY PROPERTY DAMG	2,992	550	4,456
525-1140-522.45-08	THIRD PARTY ATTY FEES	37,346	10,099	0
525-1140-522.45-10	STAR FLIGHT DAMAGE	400	0	4,566
525-1140-522.45-11	AUTO PHYSICAL DAMAGE	121,720	189,667	95,586
525-1140-522.45-15	OTHER ERRORS & OMISSIONS	13,156	0	150,000
525-1140-522.47-02	AUTO LIABILITY	76,222	74,559	71,136
525-1140-522.47-03	GENERAL LIABILITY	42,953	4,903	64,865
525-1140-522.47-04	WORKERS' COMPENSATION	307,767	350,140	164,847
525-1140-522.47-06	INTERNAL PROPERTY	16,728	2,620	34,242
525-1140-522.47-07	LEGAL EXPENSE	22,560	11,405	102,000
525-1140-522.47-10	COURT SUIT FEES	110	1,060	1,000
525-1140-522.47-11	COURT REPORTING EXPENSE	3,822	12,865	15,000
525-1140-522.47-12	LEGAL DOCUMENT/DUPLICATN	6,642	10,320	21,260
525-1140-522.47-13	WITNESS EXPENSE	0	195,777	31,223
525-1140-522.47-15	OTHER ERRORS & OMISSIONS	0	0	15,000
525-1140-522.50-01	MAINTENANCE AGREEMENTS	76	0	600
525-1140-522.50-02	MAINTENANCE AGREEMENTS-DP	6,600	6,825	7,420
525-1140-522.50-07	REPAIRS - OTHER EQUIPMENT	0	0	600
525-1140-522.60-16	INSPECTION FEES/LAB TESTS	8,725	1,230	75,000
525-1140-522.60-22	NOTARY FEES	142	71	600
525-1140-522.60-33	MEDICAL SERVICES	0	0	10,000
525-1140-522.60-99	OTHER PURCHASED SERVICES	400	200	14,265
525-1140-522.61-02	RENT - LAND & BUILDINGS	75	35	0
525-1140-522.61-04	RENT-OTHER MACH & EQUIP	278	287	2,000
525-1140-522.65-01	SUBSCRIPTIONS & PUBLICATN	165	220	961
525-1140-522.65-02	PROFESSIONAL MEMBERSHIPS	1,935	3,130	2,000
525-1140-522.65-03	TRAVEL, MEALS, LODGING	5,403	6,668	8,000
525-1140-522.65-04	TRAINING & SEMINARS	3,023	3,542	10,000
525-1140-522.65-05	PROFESSIONAL LICENSES	215	380	1,000
525-1140-522.84-02	SOFTWARE	8,546	2,284	0
525-1140-522.90-04	TRANSFER TO GENERAL FUND	25,000	25,000	25,000

\* OPERATING 1,729,099 2,363,974 4,946,936  
 OPERATING

525-1140-981.98-09 CATASTROPHIC LOSS 0 0 12,613,833

\* OPERATING 0 0 12,613,833

\*\* RISK MANAGEMENT 2,452,915 3,130,872 18,678,472

\*\*\* HUMAN RESOURCE MANAGEMENT 2,452,915 3,130,872 18,678,472

\*\*\*\* TRAVIS CO. SELF INSURANCE 2,452,915 3,130,872 18,678,472

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
	EMPLOYEE HEALTH BENEFIT			
	HUMAN RESOURCE MANAGEMENT			

SELF INSURED HEALTH INS

PERSONNEL

526-1145-522.07-01	REG SALARIES-PERMNT EMPL	205,383	215,017	241,062
526-1145-522.12-01	LONGEVITY PAY	1,992	2,182	2,616
526-1145-522.15-01	REGULAR PERFORMAMANCE PAY	1,711	3,935	0
526-1145-522.19-00	COMPENSATED ABSENCES	3,045-	2,631	0
526-1145-522.20-02	FICA TAX - OASDI	12,571	13,287	15,108
526-1145-522.20-03	HOSPITALIZATION	28,934	30,192	30,192
526-1145-522.20-04	LIFE INSURANCE	146	314	316
526-1145-522.20-05	RETIREMENT CONTRIBUTION	21,972	23,689	26,098
526-1145-522.20-06	WORKER'S COMPENSATION	282	431	512
526-1145-522.20-07	FICA TAX - MEDICARE	2,940	3,108	3,533

\* PERSONNEL 272,886 294,786 319,437

OPERATING

526-1145-522.30-01	OFFICE EQUIP, FURN, & SUPP	14,013	3,174	5,338
526-1145-522.30-02	SOFTWARE	2,177	156	0
526-1145-522.30-13	EDUC, COMMUNCATN, EQ & SUPP	431	0	2,500
526-1145-522.30-33	FOOD & GROCERY SUPPLIES	0	0	150
526-1145-522.40-01	ACTUARIAL SERVICES	57,604	51,868	160,000
526-1145-522.40-07	CONSULTING	40,000	25,860	25,000
526-1145-522.42-02	AUTO MILEAGE-EMPLOYEES	0	90	0
526-1145-522.44-02	EMPL BENFT STOP/LOSS PREM	1,761,616	1,779,955	2,055,942
526-1145-522.45-20	EPO - ACTIVES	8,152,441	7,619,807	9,297,396
526-1145-522.45-21	EPO - RETIREES	986,939	1,338,459	1,387,180
526-1145-522.45-22	EPO - COBRA	125,814	194,243	164,342
526-1145-522.45-25	PPO - ACTIVES	10,921,325	14,826,960	17,674,361
526-1145-522.45-26	PPO - RETIREES	1,817,499	1,992,241	2,361,158
526-1145-522.45-27	PPO - COBRA	415,456	145,720	172,281
526-1145-522.45-28	CO EPO-ACTIVES	3,106,214	3,943,176	5,150,538
526-1145-522.45-29	CO EPO-RETIREES	709,009	444,134	624,238
526-1145-522.45-30	CO EPO-COBRA	152	11,075	873
526-1145-522.45-31	OPEB	0	4,860,000	0
526-1145-522.47-08	A&H ADMINTV & CLAIMS-EPO	622,127	562,253	569,681
526-1145-522.47-09	A&H ADMINTV & CLAIMS-PPO	1,093,389	1,246,092	1,342,715
526-1145-522.47-16	A&H ADMIN & CLAIMS-COEPO	223,944	265,923	264,141
526-1145-522.60-22	NOTARY FEES	0	331	0
526-1145-522.60-33	MEDICAL SERVICES	0	4,500	150
526-1145-522.60-99	OTHER PURCHASED SERVICES	22	0	0
526-1145-522.61-04	RENT-OTHER MACH & EQUIP	85	87	100
526-1145-522.65-02	PROFESSIONAL MEMBERSHIPS	280	605	800
526-1145-522.65-03	TRAVEL, MEALS, LODGING	4,406	8,530	4,000
526-1145-522.65-04	TRAINING & SEMINARS	1,199	2,675	3,000
526-1145-522.65-05	PROFESSIONAL LICENSES	0	50	100

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 334

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
526-1145-522.98-92	ALLOCATED RESERVES	0	0	2,967,390

\* OPERATING 30,056,142 39,327,964 44,233,374

OPERATING

526-1145-981.98-92	ALLOCATED RESERVES	0	0	22,850,370
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\* OPERATING 0 0 22,850,370

\*\* SELF INSURED HEALTH INS 30,329,028 39,622,750 67,403,181

WELLNESS & HEALTH CLINIC

PERSONNEL

526-1146-522.07-01	REG SALARIES-PERMNT EMPL	396,948	415,460	715,708
526-1146-522.07-07	TERMINATN PAY-PERMNT EMPL	9,037	0	0
526-1146-522.08-01	REG SALARIES-TEMP EMPL	32,126	37,830	0
526-1146-522.12-01	LONGEVITY PAY	0	0	500
526-1146-522.15-01	REGULAR PERFORMAMANCE PAY	1,150	4,002	0
526-1146-522.19-00	COMPENSATED ABSENCES	9,736	4,068	0

526-1146-522.20-02	FICA TAX - OASDI	24,455	25,364	36,687
526-1146-522.20-03	HOSPITALIZATION	40,256	40,885	67,932
526-1146-522.20-04	LIFE INSURANCE	204	432	710
526-1146-522.20-05	RETIREMENT CONTRIBUTION	42,762	45,494	76,706
526-1146-522.20-06	WORKER'S COMPENSATION	625	951	1,456
526-1146-522.20-07	FICA TAX - MEDICARE	6,266	6,532	10,386

\* PERSONNEL 563,565 581,018 910,085

OPERATING				
526-1146-522.30-01	OFFICE EQUIP,FURN, & SUPP	15,298	2,684	8,825
526-1146-522.30-02	SOFTWARE	2,386	4,918	15,255
526-1146-522.30-11	BUILDING MAINT EQUIP/SUPP	0	0	275
526-1146-522.30-13	EDUC,COMMUNCATN,EQ & SUPP	2,131	1,054	0
526-1146-522.30-15	OTHER GENERAL HARDWARE	0	35	0
526-1146-522.30-31	CUSTODIAL,LAUNDRY,CLEANG	24	0	0
526-1146-522.30-33	FOOD & GROCERY SUPPLIES	7	10	0
526-1146-522.30-35	CLOTHING, UNIFORMS	353	610	0
526-1146-522.30-51	DENTAL,MEDICAL,SAFETY EQ	22,268	11,290	20,000
526-1146-522.30-52	DRUG & PHARMACEUTICL SUPP	16,861	22,534	25,000
526-1146-522.30-53	LABORATORY EQUIP & SUPP	2,514	2,244	1,600
526-1146-522.30-99	OTHER EQUIPMENT & SUPPLY	166	6	1,000
526-1146-522.42-02	AUTO MILEAGE-EMPLOYEES	233	379	500
526-1146-522.42-07	TRAVEL, MEALS & LODGING	0	77	0
526-1146-522.44-01	GENERAL INSURANCE PREMIUM	11,946	9,267	19,141
526-1146-522.50-01	MAINTENANCE AGREEMENTS	0	0	100
526-1146-522.50-02	MAINTENANCE AGREEMENTS-DP	3,198	3,998	1,500
526-1146-522.50-07	REPAIRS - OTHER EQUIPMENT	375	500	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 335

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
526-1146-522.60-29	ADVERTISING/PUBLIC NOTICE	0	125	0
526-1146-522.60-99	OTHER PURCHASED SERVICES	1,195	4,287	1,000
526-1146-522.61-04	RENT-OTHER MACH & EQUIP	482	482	500
526-1146-522.65-02	PROFESSIONAL MEMBERSHIPS	2,438	2,573	1,500
526-1146-522.65-03	TRAVEL, MEALS, LODGING	2,730	2,687	6,000
526-1146-522.65-04	TRAINING & SEMINARS	3,313	4,164	9,500
526-1146-522.65-05	PROFESSIONAL LICENSES	477	2,507	5,000
526-1146-522.81-02	PURCHSD SERV-BLDG IMPROVM	0	0	3,950
526-1146-522.81-05	BUILDINGS	0	0	369,500
526-1146-522.84-01	OFFICE EQUIP & FURN	1,009	1,009	0
526-1146-522.84-02	SOFTWARE	2,319	2,319	0

\* OPERATING 91,723 79,759 490,146

\*\* WELLNESS & HEALTH CLINIC 655,288 660,777 1,400,231

\*\*\* HUMAN RESOURCE MANAGEMENT 30,984,316 40,283,527 68,803,412

INFORMATION & TELECOMMUNI  
HIPAA Compliance  
PERSONNEL

526-1245-523.07-01	REG SALARIES-PERMNT EMPL	16,814	64,257	70,733
526-1245-523.19-00	COMPENSATED ABSENCES	1,221	1,406	0
526-1245-523.20-02	FICA TAX - OASDI	808	3,297	4,386
526-1245-523.20-03	HOSPITALIZATION	1,258	7,548	7,548
526-1245-523.20-04	LIFE INSURANCE	6	79	79
526-1245-523.20-05	RETIREMENT CONTRIBUTION	1,801	6,882	7,576
526-1245-523.20-06	WORKER'S COMPENSATION	23	125	137
526-1245-523.20-07	FICA TAX - MEDICARE	189	771	1,026

\* PERSONNEL 22,120 84,365 91,485

OPERATING				
526-1245-523.30-01	OFFICE EQUIP,FURN, & SUPP	3,493	9,531	290
526-1245-523.30-02	SOFTWARE	128,556	688	0
526-1245-523.30-13	EDUC,COMMUNCATN,EQ & SUPP	89	0	0



GRANTS ADMINISTRATION  
OPERATING

611-3728-562.30-01	OFFICE EQUIP, FURN, & SUPP	1,127	845	0
*	OPERATING	1,127	845	0
**	GRANTS ADMINISTRATION	1,127	845	0
***	SHERIFF	1,127	845	0
****	LOCAL COMMUNITY SUPPORT PRE-DISASTER MITIGATION TNR (TRANS & NATRL RESRC) STORMWATER MANAGEMENT OPERATING	1,127	845	0
612-4915-621.81-12	LAND	41,382	0	0
*	OPERATING	41,382	0	0
**	STORMWATER MANAGEMENT	41,382	0	0
***	TNR (TRANS & NATRL RESRC)	41,382	0	0
****	PRE-DISASTER MITIGATION LEADERSHIP ACADEMY JUVENILE PROBATION ASSESSMENT & RESOURCES PERSONNEL	41,382	0	0
613-4514-593.09-01	REG SALARIES-FT EMP GRANT	5,539	36,905	0
613-4514-593.21-02	FICA TAX - OASDI - GRANTS	343	2,346	0
613-4514-593.21-03	HOSPITALIZATION-GRANTS	629	6,919	0
613-4514-593.21-04	LIFE INSURANCE-GRANTS	3	72	0
613-4514-593.21-05	RETIREMENT CONTRI-GRANTS	593	4,055	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 338

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
613-4514-593.21-06	WORKER'S COMP-GRANTS	7	73	0
613-4514-593.21-07	FICA TAX-MEDICARE-GRANTS	80	549	0
*	PERSONNEL	7,194	50,919	0
	OPERATING			
613-4514-593.30-01	OFFICE EQUIP, FURN, & SUPP	51,247	3,674	0
613-4514-593.30-02	SOFTWARE	12,108	0	0
613-4514-593.30-13	EDUC, COMMUNCATN, EQ & SUPP	61,229	7,303	0
613-4514-593.30-15	OTHER GENERAL HARDWARE	1,180	0	0
613-4514-593.30-35	CLOTHING, UNIFORMS	4,988	0	0
613-4514-593.30-53	LABORATORY EQUIP & SUPP	23,754	2,400	0
613-4514-593.60-99	OTHER PURCHASED SERVICES	37,337	53,556	0
613-4514-593.63-15	PSYCHIATRIST/PSYCHOLOGIST	21,450	0	0
613-4514-593.65-03	TRAVEL, MEALS, LODGING	2,988	87	0
613-4514-593.65-04	TRAINING & SEMINARS	3,638	445	0
*	OPERATING	219,919	67,465	0
**	ASSESSMENT & RESOURCES	227,113	118,384	0
***	JUVENILE PROBATION	227,113	118,384	0
****	LEADERSHIP ACADEMY JUSTICE ASSISTANCE GRANT SHERIFF GRANTS ADMINISTRATION OPERATING	227,113	118,384	0
614-3728-562.30-01	OFFICE EQUIP, FURN, & SUPP	69,233	5,559	0



615-5832-611.21-03	HOSPITALIZATION-GRANTS	0	3,145	0
615-5832-611.21-04	LIFE INSURANCE-GRANTS	0	33	0
615-5832-611.21-05	RETIREMENT CONTRI-GRANTS	0	2,133	0
615-5832-611.21-06	WORKER'S COMP-GRANTS	0	39	0
615-5832-611.21-07	FICA TAX-MEDICARE-GRANTS	0	288	0
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*	PERSONNEL	0	26,784	0
	OPERATING			
615-5832-611.30-01	OFFICE EQUIP,FURN, & SUPP	4,406	1,737-	0
615-5832-611.30-02	SOFTWARE	2,544	2,544-	0
615-5832-611.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	38	0
615-5832-611.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	180	0
615-5832-611.41-06	CELLULAR AIRTIME	0	449	0
615-5832-611.42-02	AUTO MILEAGE-EMPLOYEES	0	934	0
615-5832-611.65-03	TRAVEL, MEALS, LODGING	0	431	0
615-5832-611.65-04	TRAINING & SEMINARS	0	213	0
		-----	-----	-----
*	OPERATING	6,950	2,036-	0
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**	CDBG	6,950	24,748	0
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***	HEALTH & HUMAN SERVICES	6,950	24,748	0
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****	COMMUNITY DEVEOPMENT BG	6,950	284,898	0
EAST AUSTIN HISTORIC RESR				
HISTORICAL COMMISSION				
NON DIVISIONAL				
OPERATING				
616-1700-639.40-07	CONSULTING	1,570	0	0
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*	OPERATING	1,570	0	0
		-----	-----	-----
**	NON DIVISIONAL	1,570	0	0
		-----	-----	-----
***	HISTORICAL COMMISSION	1,570	0	0
		-----	-----	-----
****	EAST AUSTIN HISTORIC RESR	1,570	0	0
ATMOS ENERGY				
HEALTH & HUMAN SERVICES				
FAMILY SUPPORT SERVICES				

TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	PAGE 341 FY 2009 ADOPTED BUDGET
OPERATING				
617-5854-611.62-32	UTILITIES - DONATIONS	8,560	11,907	0
		-----	-----	-----
*	OPERATING	8,560	11,907	0
		-----	-----	-----
**	FAMILY SUPPORT SERVICES	8,560	11,907	0
		-----	-----	-----
***	HEALTH & HUMAN SERVICES	8,560	11,907	0
		-----	-----	-----
****	ATMOS ENERGY	8,560	11,907	0
MANOR HISTORIC RESRC SRVY				
HISTORICAL COMMISSION				
NON DIVISIONAL				
OPERATING				
619-1700-639.40-07	CONSULTING	10,000	1,000-	0
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*	OPERATING	10,000	1,000-	0
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**	NON DIVISIONAL	10,000	1,000-	0
		-----	-----	-----
***	HISTORICAL COMMISSION	10,000	1,000-	0



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET
PERSONNEL				
623-4514-593.09-01	REG SALARIES-FT EMP GRANT	20,549	40,681	0
623-4514-593.21-02	FICA TAX - OASDI - GRANTS	1,263	2,501	0
623-4514-593.21-03	HOSPITALIZATION-GRANTS	3,145	7,548	0
623-4514-593.21-04	LIFE INSURANCE-GRANTS	16	79	0
623-4514-593.21-05	RETIREMENT CONTRI-GRANTS	2,201	4,357	0
623-4514-593.21-06	WORKER'S COMP-GRANTS	28	79	0
623-4514-593.21-07	FICA TAX-MEDICARE-GRANTS	295	585	0
		-----	-----	-----
* PERSONNEL		27,497	55,830	0
OPERATING				
623-4514-593.30-01	OFFICE EQUIP,FURN, & SUPP	1,360	3,335	0
623-4514-593.30-02	SOFTWARE	2,565	622	0
623-4514-593.30-13	EDUC,COMMUNCATN,EQ & SUPP	103	0	0
623-4514-593.30-53	LABORATORY EQUIP & SUPP	0	1,139	0
623-4514-593.40-99	OTHER PROFESSIONAL SERVIC	0	23,110	0
623-4514-593.41-06	CELLULAR AIR TIME	0	1,052	0
623-4514-593.42-02	AUTO MILEAGE-EMPLOYEES	185	789	0
623-4514-593.60-18	INTERPRETERS	307	910	0
623-4514-593.62-09	GIFTS	934	4,068	0
623-4514-593.62-51	TRANSPORTATION-INDIGENTS	120	100	0
623-4514-593.65-03	TRAVEL, MEALS, LODGING	7,960	1,415	0
623-4514-593.65-04	TRAINING & SEMINARS	11,650	1,125	0
623-4514-593.75-01	ADMINISTRATIVE COSTS	1,165	1,870	0
623-4514-593.80-01	OFFICE EQUIP & FURNITURE	5,566	0	0
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* OPERATING		31,915	39,535	0
		-----	-----	-----
** ASSESSMENT & RESOURCES		59,412	95,365	0
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*** JUVENILE PROBATION		59,412	95,365	0
		-----	-----	-----
**** Juvenile Mental Health CT		59,412	95,365	0
SMALL COMM. HARDSHIP PRG				
TNR (TRANS & NATRL RESRC)				
LAND DEVELOPMENT SERVICES				
OPERATING				
624-4911-621.40-07	CONSULTING	153,895	38,140	0
624-4911-621.60-99	OTHER PURCHASED SERVICES	0	626,205	0
		-----	-----	-----
* OPERATING		153,895	664,345	0
		-----	-----	-----
** LAND DEVELOPMENT SERVICES		153,895	664,345	0
TRAVIS COUNTY				
		-----	-----	-----
		153,895	664,345	0
		-----	-----	-----
*** TNR (TRANS & NATRL RESRC)		153,895	664,345	0
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**** SMALL COMM. HARDSHIP PRG		153,895	664,345	0
TEXAS COMM DEVELOP PGRM				
TNR (TRANS & NATRL RESRC)				
LAND DEVELOPMENT SERVICES				
OPERATING				
625-4911-621.60-99	OTHER PURCHASED SERVICES	0	240,634	0
		-----	-----	-----
* OPERATING		0	240,634	0
		-----	-----	-----
** LAND DEVELOPMENT SERVICES		0	240,634	0
		-----	-----	-----
*** TNR (TRANS & NATRL RESRC)		0	240,634	0
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****	TEXAS COMM DEVELOP PGRM	0	240,634	0
	BJA CONGRESSIONAL MANDATE			
	SHERIFF			
	GRANTS ADMINISTRATION			
	OPERATING			
	626-3728-562.81-22 IMPROV OTHER THAN BLDG	0	148,084	0
		-----	-----	-----
*	OPERATING	0	148,084	0
		-----	-----	-----
**	GRANTS ADMINISTRATION	0	148,084	0
		-----	-----	-----
***	SHERIFF	0	148,084	0
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****	BJA CONGRESSIONAL MANDATE	0	148,084	0
	TC Juv Treatment Drg Crts			
	JUVENILE PROBATION			
	SUBSTANCE ABUSE TREATMENT			
	PERSONNEL			
	627-4573-593.09-01 REG SALARIES-FT EMP GRANT	52,411	83,646	0
	627-4573-593.12-01 LONGEVITY PAY	360	600	0
	627-4573-593.21-02 FICA TAX - OASDI - GRANTS	3,144	4,939	0
	627-4573-593.21-03 HOSPITALIZATION-GRANTS	9,435	18,870	0
	627-4573-593.21-04 LIFE INSURANCE-GRANTS	48	197	0
	627-4573-593.21-05 RETIREMENT CONTRI-GRANTS	5,652	9,023	0
	TRAVIS COUNTY			
	FY 2009 ADOPTED BUDGET			
		FY 2007	FY 2008	PAGE 345
		ACTUAL	ACTUAL	FY 2009
	ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	ADOPTED
	ACCOUNT DESCRIPTION			BUDGET
	627-4573-593.21-06 WORKER'S COMP-GRANTS	71	164	0
	627-4573-593.21-07 FICA TAX-MEDICARE-GRANTS	735	1,155	0
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*	PERSONNEL	71,856	118,594	0
	OPERATING			
	627-4573-593.30-01 OFFICE EQUIP,FURN, & SUPP	16,264	2,462	0
	627-4573-593.30-02 SOFTWARE	1,244	0	0
	627-4573-593.30-12 ELECTRIC/ELECTRONIC EQ/SU	1,211	80	0
	627-4573-593.30-13 EDUC,COMMUNCATN,EQ & SUPP	1,070	5,656	0
	627-4573-593.30-15 OTHER GENERAL HARDWARE	0	229	0
	627-4573-593.30-53 LABORATORY EQUIP & SUPP	11,402	16,735	0
	627-4573-593.42-02 AUTO MILEAGE-EMPLOYEES	0	96	0
	627-4573-593.50-01 MAINTENANCE AGREEMENTS	0	460	0
	627-4573-593.60-33 MEDICAL SERVICES	3,248	3,044	0
	627-4573-593.60-99 OTHER PURCHASED SERVICES	2,152	86,005	0
	627-4573-593.62-05 CHILD CARE INSTITUTIONS	67,768	86,523	0
	627-4573-593.62-09 GIFTS	0	15,602	0
	627-4573-593.62-51 TRANSPORTATION-INDIGENTS	0	2,000	0
	627-4573-593.65-02 PROFESSIONAL MEMBERSHIPS	0	900	0
	627-4573-593.65-03 TRAVEL, MEALS, LODGING	8,599	8,098	0
	627-4573-593.65-04 TRAINING & SEMINARS	3,000	8,000	0
	627-4573-593.75-01 ADMINISTRATIVE COSTS	3,756	6,980	0
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*	OPERATING	119,714	242,870	0
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**	SUBSTANCE ABUSE TREATMENT	191,570	361,464	0
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***	JUVENILE PROBATION	191,570	361,464	0
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****	TC Juv Treatment Drg Crts	191,570	361,464	0
	Community Cleanup			
	TNR (TRANS & NATRL RESRC)			
	ENVIRONMENTAL SERVICES			
	OPERATING			
	628-4908-621.30-15 OTHER GENERAL HARDWARE	643	0	0
	628-4908-621.30-31 CUSTODIAL,LAUNDRY,CLEANG	106	0	0
	628-4908-621.30-64 RD MATERIALS/NONASPHALTIC	652	0	0

628-4908-621.60-14	TRANSPORT SERVICES	10,897	0	0
628-4908-621.60-99	OTHER PURCHASED SERVICES	2,651	0	0
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*	OPERATING	14,949	0	0
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**	ENVIRONMENTAL SERVICES	14,949	0	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 346
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
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***	TNR (TRANS & NATRL RESRC)	14,949	0	0
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****	Community Cleanup	14,949	0	0
	Solid Waste Enfmnt			
	TNR (TRANS & NATRL RESRC)			
	ENVIRONMENTAL SERVICES			
	OPERATING			
629-4908-621.30-01	OFFICE EQUIP,FURN, & SUPP	8,885	0	0
629-4908-621.30-02	SOFTWARE	712	0	0
629-4908-621.30-12	ELECTRIC/ELECTRONIC EQ/SU	474	0	0
629-4908-621.30-13	EDUC,COMMUNCATN,EQ & SUPP	6,079	95	0
629-4908-621.30-15	OTHER GENERAL HARDWARE	292	0	0
629-4908-621.30-21	AUTO REPAIR & EQUIP SUPP	1,653	827	0
629-4908-621.30-35	CLOTHING, UNIFORMS	730	0	0
629-4908-621.30-36	INSTITUTNL EQMT & FURNITR	158	0	0
629-4908-621.30-51	DENTAL,MEDICAL,SAFETY EQ	479	0	0
629-4908-621.30-53	LABORATORY EQUIP & SUPPLI	45	0	0
629-4908-621.30-55	LAW ENFORCEMENT EQ & SUPP	3,063	470-	0
629-4908-621.30-62	SIGNS,TRAFFIC CONTROL E&S	1,129	0	0
629-4908-621.41-06	CELLULAR AIR TIME	134	0	0
629-4908-621.50-03	REPAIRS - AUTOS & TRUCKS	330	0	0
629-4908-621.60-99	OTHER PURCHASED SERVICES	165	0	0
629-4908-621.61-04	RENT-OTHER MACH & EQUIP	16	0	0
629-4908-621.65-01	SUBSCRIPTIONS & PUBLICATN	375	0	0
629-4908-621.65-04	TRAINING & SEMINARS	872	0	0
629-4908-621.75-11	INVESTIGATION	83	0	0
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*	OPERATING	25,674	452	0
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**	ENVIRONMENTAL SERVICES	25,674	452	0
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***	TNR (TRANS & NATRL RESRC)	25,674	452	0
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****	Solid Waste Enfmnt	25,674	452	0
	FAMILY VIOLENCE ACCL PROS			
	COUNTY ATTORNEY			
	GRANTS ADMINISTRATION			
	PERSONNEL			
630-1928-541.09-01	REG SALARIES-FT EMP GRANT	40,182	30,957	0
630-1928-541.09-07	TERMNATN PAY-FT EMP GRANT	390	0	0
630-1928-541.10-01	REG SAL-PT/TEMP EMP GRANT	8,854	2,052-	0
630-1928-541.21-02	FICA TAX-OASDI-GRANTS	3,047	1,778	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 347
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
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630-1928-541.21-03	HOSPITALIZATION-GRANTS	6,290	7,548	0
630-1928-541.21-04	LIFE INSURANCE-GRANTS	32	79	0
630-1928-541.21-05	RETIREMENT CONTRI-GRANTS	4,383	3,183	0
630-1928-541.21-06	WORKER'S COMP-GRANTS	67	59	0
630-1928-541.21-07	FICA TAX-MEDICARE-GRANTS	713	416	0
-----		-----		-----
*	PERSONNEL	63,958	41,968	0
	OPERATING			

630-1928-541.30-01	OFFICE EQUIP, FURN, & SUPP	7,054	0	0
630-1928-541.30-02	SOFTWARE	622	0	0
630-1928-541.30-13	EDUC, COMMUNCATN, EQ & SUPP	470	0	0
630-1928-541.30-99	OTHER EQUIPMENT & SUPPLY	133	0	0
630-1928-541.60-99	OTHER PURCHASED SERVICES	220	0	0
630-1928-541.65-01	SUBSCRIPTIONS & PUBLICATN	694	0	0
630-1928-541.90-04	TRANSFER TO GENERAL FUND	0	6,881	0
		-----	-----	-----
*	OPERATING	9,193	6,881	0
		-----	-----	-----
**	GRANTS ADMINISTRATION	73,151	48,849	0
		-----	-----	-----
***	COUNTY ATTORNEY	73,151	48,849	0
		-----	-----	-----
****	FAMILY VIOLENCE ACCL PROS STRATEGIC PREVENTION FRMW SHERIFF GRANTS ADMINISTRATION PERSONNEL	73,151	48,849	0
631-3728-561.09-01	REG SALARIES-FT EMP GRANT	28,171	0	0
631-3728-561.12-01	LONGEVITY PAY	900	0	0
631-3728-561.21-02	FICA TAX - OASDI - GRANTS	1,748	0	0
631-3728-561.21-03	HOSPITALIZATION-GRANTS	5,009	315-	0
631-3728-561.21-04	LIFE INSURANCE-GRANTS	25	2-	0
631-3728-561.21-05	RETIREMENT CONTRI-GRANTS	3,113	0	0
631-3728-561.21-06	WORKER'S COMP-GRANTS	39	0	0
631-3728-561.21-07	FICA TAX-MEDICARE-GRANTS	409	0	0
		-----	-----	-----
*	PERSONNEL OPERATING	39,414	317-	0
631-3728-561.30-01	OFFICE EQUIP, FURN, & SUPP	2,090	0	0
631-3728-561.30-02	SOFTWARE	311	0	0
631-3728-561.40-07	CONSULTING	7,456	0	0
631-3728-561.42-02	AUTO MILEAGE-EMPLOYEES	56	0	0
631-3728-561.60-99	OTHER PURCHASED SERVICES	1,209	0	0
TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 348				
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
631-3728-561.65-04	TRAINING & SEMINARS	990	0	0
631-3728-561.75-01	ADMINISTRATIVE COSTS	5,153	32-	0
		-----	-----	-----
*	OPERATING	17,265	32-	0
		-----	-----	-----
**	GRANTS ADMINISTRATION	56,679	349-	0
		-----	-----	-----
***	SHERIFF	56,679	349-	0
		-----	-----	-----
****	STRATEGIC PREVENTION FRMW SVCS-TRAFFICKING VICTIMS SHERIFF GRANTS ADMINISTRATION PERSONNEL	56,679	349-	0
632-3728-563.11-01	REGULAR OVERTIME PAY	13,967	17,111	0
632-3728-563.21-02	FICA TAX - OASDI - GRANTS	866	1,061	0
632-3728-563.21-05	RETIREMENT CONTRI-GRANTS	1,427	1,833	0
632-3728-563.21-06	WORKER'S COMP-GRANTS	272	230	0
632-3728-563.21-07	FICA TAX-MEDICARE-GRANTS	203	248	0
		-----	-----	-----
*	PERSONNEL	16,735	20,483	0
		-----	-----	-----
**	GRANTS ADMINISTRATION	16,735	20,483	0
		-----	-----	-----
***	SHERIFF	16,735	20,483	0
		-----	-----	-----

****	SVCS-TRAFFICKING VICTIMS	16,735	20,483	0
	TEXAS JAIL RE-ENTRY RNDTB			
	SHERIFF			
	GRANTS ADMINISTRATION			
	OPERATING			
	633-3728-562.60-99 OTHER PURCHASED SERVICES	5,000	0	0
*	OPERATING	5,000	0	0
**	GRANTS ADMINISTRATION	5,000	0	0
***	SHERIFF	5,000	0	0
****	TEXAS JAIL RE-ENTRY RNDTB	5,000	0	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 349

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
634-4931-621.60-99	OTHER PURCHASED SERVICES	0	194,149	0
*	OPERATING	0	194,149	0
**	RD CAPACITY/BRIDGE REPLMT	0	194,149	0
***	TNR (TRANS & NATRL RESRC)	0	194,149	0
****	FLOOD MITIGATION ASSISTNC	0	194,149	0
	K9 Deployment Trailer			
	SHERIFF			
	GRANTS ADMINISTRATION			
	OPERATING			
635-3728-562.30-20	TRANSPORTATION EQUIPMENT	16,431	0	0
*	OPERATING	16,431	0	0
**	GRANTS ADMINISTRATION	16,431	0	0
***	SHERIFF	16,431	0	0
****	K9 Deployment Trailer	16,431	0	0
	UNDERAGE DRINKING LAW BG			
	SHERIFF			
	GRANTS ADMINISTRATION			
	PERSONNEL			
636-3728-562.11-01	REGULAR OVERTIME PAY	0	4,783	0
636-3728-562.21-02	FICA TAX-OASDI-GRANTS	0	297	0
636-3728-562.21-05	RETIREMENT CONTRI-GRANTS	0	513	0
636-3728-562.21-06	WORKER'S COMP-GRANTS	0	67	0
636-3728-562.21-07	FICA TAX-MEDICARE-GRANTS	0	69	0
*	PERSONNEL	0	5,729	0
	OPERATING			
636-3728-562.30-55	LAW ENFORCEMENT EQ & SUPP	0	7,502	0

TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 350
	FY 2007		FY 2008	FY 2009
	ACTUAL		ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
*	OPERATING	0	7,502	0
**	GRANTS ADMINISTRATION	0	13,231	0

***	SHERIFF	0	13,231	0
****	UNDERAGE DRINKING LAW BG	0	13,231	0
	FAMILY DRUG TREATMENT CRT			
	CIVIL COURTS			
	DISTRICT DIVISION			
	PERSONNEL			
	637-2210-544.09-01 REGULAR	0	10,812	0
	637-2210-544.21-02 FICA TAX	0	670	0
	637-2210-544.21-03 HOSPITALIZATION PREMIUMS	0	1,887	0
	637-2210-544.21-04 LIFE INSURANCE PREMIUMS	0	20	0
	637-2210-544.21-05 RETIREMENT CONTRIBUTION	0	1,158	0
	637-2210-544.21-06 WORKER'S COMPENSATION	0	21	0
	637-2210-544.21-07 FICA TAX-MEDICARE-GRANTS	0	157	0
*	PERSONNEL	0	14,725	0
	OPERATING			
	637-2210-544.65-03 TRAVEL, MEALS, LODGING	0	306	0
	637-2210-544.65-04 TRAINING & SEMINARS	0	550	0
*	OPERATING	0	856	0
**	DISTRICT DIVISION	0	15,581	0
***	CIVIL COURTS	0	15,581	0
****	FAMILY DRUG TREATMENT CRT	0	15,581	0
	PARENTING IN RECOVERY			
	HEALTH & HUMAN SERVICES			
	OFFICE OF CHILDRENS SRVCS			
	PERSONNEL			
	638-5868-611.09-01 REG SALARIES-FT EMP GRANT	0	34,134	0
	638-5868-611.21-02 FICA TAX - OASDI - GRANTS	0	2,127	0
	638-5868-611.21-04 LIFE INSURANCE-GRANTS	0	39	0
	638-5868-611.21-05 RETIREMENT CONTRI-GRANTS	0	3,673	0
	638-5868-611.21-06 WORKER'S COMP-GRANTS	0	67	0
	638-5868-611.21-07 FICA TAX-MEDICARE-GRANTS	0	497	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 351
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
*	PERSONNEL	0	40,537	0
	OPERATING			
	638-5868-611.40-07 CONSULTING	0	58,375	0
	638-5868-611.41-07 CELL PHONE ALLOWANCE	0	165	0
	638-5868-611.42-03 AUTO MILEAGE-GRANT EMPL	0	967	0
	638-5868-611.60-99 OTHER PURCHASED SERVICES	0	21,443	0
	638-5868-611.62-90 OUTSIDE AGENCY CONTRACTS	0	13,560	0
	638-5868-611.62-93 SUBSTANCE ABUSE MSO	0	210,417	0
	638-5868-611.65-03 TRAVEL, MEALS, LODGING	0	8,284	0
	638-5868-611.65-04 TRAINING & SEMINARS	0	14,329	0
*	OPERATING	0	327,540	0
**	OFFICE OF CHILDRENS SRVCS	0	368,077	0
***	HEALTH & HUMAN SERVICES	0	368,077	0
****	PARENTING IN RECOVERY	0	368,077	0
	Global Youth Service Day			
	JUVENILE PROBATION			
	PROBATION SERVICES			
	OPERATING			

639-4530-593.30-35 CLOTHING, UNIFORMS	0	400	0
* OPERATING	0	400	0
** PROBATION SERVICES	0	400	0
*** JUVENILE PROBATION	0	400	0
**** Global Youth Service Day MANOR HIST RESOURCE SRVY HISTORICAL COMMISSION NON DIVISIONAL OPERATING	0	400	0
640-1700-639.40-07 CONSULTING	0	1,000	0
* OPERATING	0	1,000	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 352

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
** NON DIVISIONAL		0	1,000	0
*** HISTORICAL COMMISSION		0	1,000	0
**** MANOR HIST RESOURCE SRVY FAMILY DRUG TRMNT COURT CIVIL COURTS DISTRICT DIVISION PERSONNEL		0	1,000	0
642-2210-544.09-01 REGULAR		0	19,822	0
642-2210-544.21-02 FICA TAX		0	1,229	0
642-2210-544.21-03 HOSPITALIZATION PREMIUMS		0	2,516	0
642-2210-544.21-04 LIFE INSURANCE PREMIUMS		0	26	0
642-2210-544.21-05 RETIREMENT CONTRIBUTION		0	2,123	0
642-2210-544.21-06 WORKER'S COMPENSATION		0	39	0
642-2210-544.21-07 FICA TAX-MEDICARE-GRANTS		0	287	0
* PERSONNEL OPERATING		0	26,042	0
642-2210-544.30-01 OFFICE EQUIP,FURN, & SUPP		0	4,724	0
642-2210-544.30-02 SOFTWARE		0	311	0
642-2210-544.30-13 EDUC,COMMUNCATN,EQ & SUPP		0	849	0
642-2210-544.30-31 CUSTODIAL,LAUNDRY,CLEANG		0	459	0
642-2210-544.30-51 DENTAL,MEDICAL,SAFETY EQ		0	17	0
642-2210-544.30-53 LABORATORY EQUIP & SUPP		0	6,970	0
642-2210-544.40-99 OTHER PROFESSIONAL SERVIC		0	11,525	0
642-2210-544.42-03 AUTO MILEAGE-GRANT EMPLYE		0	1,161	0
642-2210-544.60-18 INTERPRETERS		0	3,673	0
642-2210-544.60-33 MEDICAL SERVICES		0	3,006	0
642-2210-544.62-51 TRANSPORTATION-INDIGENTS		0	1,000	0
642-2210-544.65-03 TRAVEL, MEALS, LODGING		0	664	0
* OPERATING		0	34,359	0
** DISTRICT DIVISION		0	60,401	0
*** CIVIL COURTS		0	60,401	0
**** FAMILY DRUG TRMNT COURT CT ORDERED PARENT EDUCATN JUVENILE PROBATION DOMESTIC RELATIONS		0	60,401	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 353  
FY 2007 FY 2008 FY 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET
PERSONNEL				
644-4560-593.09-01	REG SALARIES-FT EMP GRANT	0	8,483	0
644-4560-593.21-02	FICA TAX - OASDI - GRANTS	0	581	0
644-4560-593.21-03	HOSPITALIZATION-GRANTS	0	869	0
644-4560-593.21-04	LIFE INSURANCE-GRANTS	0	9	0
644-4560-593.21-05	RETIREMENT CONTRI-GRANTS	0	1,028	0
644-4560-593.21-06	WORKER'S COMP-GRANTS	0	19	0
644-4560-593.21-07	FICA TAX-MEDICARE-GRANTS	0	136	0
-----				
*	PERSONNEL	0	11,125	0
-----				
**	DOMESTIC RELATIONS	0	11,125	0
-----				
***	JUVENILE PROBATION	0	11,125	0
-----				
****	CT ORDERED PARENT EDUCATN	0	11,125	0
FAMILY VIOLENCE TEAM				
COUNTY ATTORNEY				
GRANTS ADMINISTRATION				
PERSONNEL				
804-1928-541.09-01	REG SALARIES-FT EMP GRANT	88,168	108,905	0
804-1928-541.12-01	LONGEVITY PAY	150	180	0
804-1928-541.21-02	FICA TAX-OASDI-GRANTS	5,462	6,787	0
804-1928-541.21-03	HOSPITALIZATION-GRANTS	9,766	9,766	0
804-1928-541.21-04	LIFE INSURANCE-GRANTS	76	157	0
804-1928-541.21-05	RETIREMENT CONTRI-GRANTS	9,514	11,921	0
804-1928-541.21-06	WORKER'S COMP-GRANTS	122	217	0
804-1928-541.21-07	FICA TAX-MEDICARE-GRANTS	1,277	1,587	0
-----				
*	PERSONNEL	114,535	139,520	0
-----				
**	GRANTS ADMINISTRATION	114,535	139,520	0
-----				
***	COUNTY ATTORNEY	114,535	139,520	0
DISTRICT ATTORNEY				
GRANTS ADMINISTRATION				
PERSONNEL				
804-2328-545.09-01	REG SALARIES-FT EMP GRANT	37,278	41,230	0
804-2328-545.12-01	LONGEVITY PAY	390	420	0
804-2328-545.15-01	REGULAR PERFORAMANCE PAY	556	0	0
804-2328-545.21-02	FICA TAX - OASDI - GRANTS	2,244	2,443	0
804-2328-545.21-03	HOSPITALIZATION-GRANTS	6,919	6,919	0
804-2328-545.21-04	LIFE INSURANCE-GRANTS	35	72	0
-----				
TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 354
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
804-2328-545.21-05	RETIREMENT CONTRI-GRANTS	4,057	4,461	0
804-2328-545.21-06	WORKER'S COMP-GRANTS	52	81	0
804-2328-545.21-07	FICA TAX-MEDICARE-GRANTS	525	571	0
-----				
*	PERSONNEL	52,056	56,197	0
-----				
**	GRANTS ADMINISTRATION	52,056	56,197	0
-----				
***	DISTRICT ATTORNEY	52,056	56,197	0
SHERIFF				
GRANTS ADMINISTRATION				
PERSONNEL				
804-3728-562.09-01	REG SALARIES-FT EMP GRANT	65,920	76,919	0
804-3728-562.12-01	LONGEVITY PAY	1,020	1,080	0
804-3728-562.12-06	TCLEOSE PAY	1,200	1,196	0
804-3728-562.21-02	FICA TAX-OASDI-GRANTS	4,094	4,772	0

804-3728-562.21-03	HOSPITALIZATION-GRANTS	7,548	7,548	0
804-3728-562.21-04	LIFE INSURANCE-GRANTS	38	79	0
804-3728-562.21-05	RETIREMENT CONTRI-GRANTS	7,163	8,482	0
804-3728-562.21-06	WORKER'S COMP-GRANTS	1,329	1,062	0
804-3728-562.21-07	FICA TAX-MEDICARE-GRANTS	957	1,116	0
-----				
*	PERSONNEL	89,269	102,254	0
-----				
**	GRANTS ADMINISTRATION	89,269	102,254	0
-----				
***	SHERIFF	89,269	102,254	0
-----				
****	FAMILY VIOLENCE TEAM	255,860	297,971	0
-----				
AUTO THEFT TASK FORCE				
SHERIFF				
AUTO THEFT PREVENTION				
PERSONNEL				
806-3745-563.09-01	REG SALARIES-FT EMP GRANT	241,697	243,378	0
806-3745-563.11-01	REGULAR OVERTIME PAY	268	88-	0
806-3745-563.12-01	LONGEVITY PAY	3,540	3,755	0
806-3745-563.12-06	TCLEOSE PAY	4,275	4,197	0
806-3745-563.21-02	FICA TAX - OASDI - GRANTS	14,269	16,243	0
806-3745-563.21-03	HOSPITALIZATION-GRANTS	30,710	27,676	0
806-3745-563.21-04	LIFE INSURANCE-GRANTS	155	314	0
806-3745-563.21-05	RETIREMENT CONTRI-GRANTS	26,230	29,900	0
806-3745-563.21-06	WORKER'S COMP-GRANTS	4,289	3,360	0
806-3745-563.21-07	FICA TAX-MEDICARE-GRANTS	3,337	3,799	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 355

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
-----				
*	PERSONNEL	328,770	332,534	0
-----				
OPERATING				
806-3745-563.30-12	ELECTRIC/ELECTRONIC EQ/SU	449-	0	0
806-3745-563.30-20	TRANSPORTATION EQUIPMENT	28,182	0	0
806-3745-563.30-51	DENTAL,MEDICAL,SAFETY EQ	1,319	1,319-	0
806-3745-563.41-06	CELLULAR AIR TIME	451	5,067	0
806-3745-563.60-96	GRANT CONTRACTED SERVICES	291,998	342,816	0
806-3745-563.65-03	TRAVEL, MEALS, LODGING	0	5,286	0
806-3745-563.65-04	TRAINING & SEMINARS	0	1,200	0
806-3745-563.75-04	CONFIDENTL INFORMANT FEES	0	1,000	0
806-3745-563.80-20	AUTOMOBILES & TRUCKS	135,142	0	0
-----				
*	OPERATING	456,643	354,050	0
-----				
**	AUTO THEFT PREVENTION	785,413	686,584	0
-----				
***	SHERIFF	785,413	686,584	0
-----				
****	AUTO THEFT TASK FORCE	785,413	686,584	0
-----				
ACCESS & VISITATION GRANT				
JUVENILE PROBATION				
DOMESTIC RELATIONS				
OPERATING				
817-4560-593.30-01	OFFICE EQUIP,FURN, & SUPP	169	480	0
817-4560-593.40-99	OTHER PROFESSIONAL SERVIC	30,042	2,842-	0
817-4560-593.60-99	OTHER PURCHASED SERVICES	0	1,663	0
817-4560-593.65-02	PROFESSIONAL MEMBERSHIPS	273	0	0
817-4560-593.65-03	TRAVEL, MEALS, LODGING	2,200	0	0
817-4560-593.65-04	TRAINING & SEMINARS	2,705	0	0
-----				
*	OPERATING	35,389	699-	0
-----				
**	DOMESTIC RELATIONS	35,389	699-	0



***	DISTRICT ATTORNEY	39,000	35,880	0
****	VICTIM CORDINATOR LIAISON	39,000	35,880	0
	RSVP ADVISORY COUNCIL			
	HEALTH & HUMAN SERVICES			
	COMMUNITY SVCS-RSVP			
	PERSONNEL			
	846-5865-611.09-01 REG SALARIES-FT EMP GRANT	4,002	2,215	0
	846-5865-611.21-02 FICA TAX - OASDI - GRANTS	28	28	0
	846-5865-611.21-03 HOSPITALIZATION-GRANTS	18	1,469	0
	846-5865-611.21-04 LIFE INSURANCE-GRANTS	0	15	0
	846-5865-611.21-05 RETIREMENT CONTRI-GRANTS	47	237	0
	846-5865-611.21-06 WORKER'S COMP-GRANTS	0	4	0
	846-5865-611.21-07 FICA TAX-MEDICARE-GRANTS	6	32	0
*	PERSONNEL	4,101	4,000	0
**	COMMUNITY SVCS-RSVP	4,101	4,000	0
***	HEALTH & HUMAN SERVICES	4,101	4,000	0
****	RSVP ADVISORY COUNCIL	4,101	4,000	0
	TXU ENERGY AID PROGRAM			
	HEALTH & HUMAN SERVICES			
	FAMILY SUPPORT SERVICES			
	OPERATING			
	850-5854-611.62-32 UTILITIES - DONATIONS	29,861	34,804	0
*	OPERATING	29,861	34,804	0
**	FAMILY SUPPORT SERVICES	29,861	34,804	0
TRAVIS COUNTY				
				PAGE 358
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
***	HEALTH & HUMAN SERVICES	29,861	34,804	0
****	TXU ENERGY AID PROGRAM	29,861	34,804	0
	DRUG DIVERSION COURT			
	CRIMINAL COURTS			
	DRUG COURT PROGRAM			
	PERSONNEL			
	856-2430-546.09-01 REG SALARIES-FT EMP GRANT	2,708-	0	0
	856-2430-546.21-02 FICA TAX - OASDI - GRANTS	160-	0	0
	856-2430-546.21-05 RETIREMENT CONTRI-GRANTS	264-	0	0
	856-2430-546.21-06 WORKER'S COMP-GRANTS	4-	0	0
	856-2430-546.21-07 FICA TAX-MEDICARE-GRANTS	37-	0	0
*	PERSONNEL	3,173-	0	0
	OPERATING			
	856-2430-546.60-08 CONTRACTED EMPLOYEES	555-	0	0
	856-2430-546.75-01 ADMINISTRATIVE COSTS	94	0	0
*	OPERATING	461-	0	0
**	DRUG COURT PROGRAM	3,634-	0	0
***	CRIMINAL COURTS	3,634-	0	0
****	DRUG DIVERSION COURT	3,634-	0	0
	SOLID WASTE ILLEGAL DUMPG			
	TNR (TRANS & NATRL RESRC)			
	ENVIRONMENTAL SERVICES			
	OPERATING			



PROJECT SPOTLIGHT

PERSONNEL

869-3399-568.09-01 REG SALARIES-FT EMP GRANT	4,825-	0	0
869-3399-568.12-06 TCLEOSE PAY	50-	0	0
869-3399-568.12-08 BILINGUAL PAY	63-	0	0
869-3399-568.21-02 FICA TAX - OASDI - GRANTS	299-	0	0
869-3399-568.21-05 RETIREMENT CONTRI-GRANTS	481-	0	0
869-3399-568.21-06 WORKER'S COMP-GRANTS	96-	0	0
869-3399-568.21-07 FICA TAX-MEDICARE-GRANTS	70-	0	0

\* PERSONNEL 5,884- 0 0

OPERATING

869-3399-568.30-01 OFFICE EQUIP,FURN, & SUPP	6,150-	0	0
869-3399-568.30-13 EDUC,COMMUNCATN,EQ & SUPP	150-	0	0
869-3399-568.30-55 LAW ENFORCEMENT EQ & SUPP	270-	0	0

\* OPERATING 6,570- 0 0

\*\* PROJECT SPOTLIGHT 12,454- 0 0

\*\*\* CONSTABLE 3 12,454- 0 0

JUVENILE PROBATION

OUT-OF-HOME PLACEMENT

OPERATING

869-4599-593.30-01 OFFICE EQUIP,FURN, & SUPP	229-	0	0
869-4599-593.30-13 EDUC,COMMUNCATN,EQ & SUPP	170-	0	0
869-4599-593.30-53 LABORATORY EQUIP & SUPP	2,855-	0	0
869-4599-593.75-01 ADMINISTRATIVE COSTS	403-	0	0

\* OPERATING 3,657- 0 0

\*\* OUT-OF-HOME PLACEMENT 3,657- 0 0

\*\*\* JUVENILE PROBATION 3,657- 0 0

\*\*\*\* PROJEC SPOTLIGHT(FEDERAL) 16,111- 0 0

PROTECTIVE ORDER GUARDIAN

TRAVIS COUNTY

FY 2009 ADOPTED BUDGET

PAGE 361

	FY 2007	FY 2008	FY 2009
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET

JUVENILE PROBATION

DOMESTIC RELATIONS

PERSONNEL

871-4560-593.09-01 REG SALARIES-FT EMP GRANT	8,266	0	0
871-4560-593.21-02 FICA TAX - OASDI - GRANTS	537	0	0
871-4560-593.21-03 HOSPITALIZATION-GRANTS	1,858	0	0
871-4560-593.21-04 LIFE INSURANCE-GRANTS	9	0	0
871-4560-593.21-05 RETIREMENT CONTRI-GRANTS	840	0	0
871-4560-593.21-06 WORKER'S COMP-GRANTS	12	0	0
871-4560-593.21-07 FICA TAX-MEDICARE-GRANTS	125	0	0

\* PERSONNEL 11,647 0 0

OPERATING

871-4560-593.41-06 CELLULAR AIR TIME	224	0	0
871-4560-593.75-01 ADMINISTRATIVE COSTS	264	0	0

\* OPERATING 488 0 0

\*\* DOMESTIC RELATIONS 12,135 0 0

\*\*\* JUVENILE PROBATION 12,135 0 0

\*\*\*\* PROTECTIVE ORDER GUARDIAN 12,135 0 0

INDIGENT DEFENSE DISCRETN

CRIMINAL JUSTICE PLANNING  
 MENTAL HEALTH PUBLIC DEF  
 PERSONNEL

874-5535-557.09-01	REG SALARIES-FT EMP GRANT	115,766	389,988	0
874-5535-557.09-07	TERMNATN PAY-FT EMP GRANT	0	1,355	0
874-5535-557.10-01	REG SAL-PT/TEMP GRANT	2,105	0	0
874-5535-557.11-01	REGULAR OVERTIME PAY	0	138	0
874-5535-557.15-01	REGULAR PERFORMAMANCE PAY	0	204	0
874-5535-557.21-02	FICA TAX - OASDI - GRANTS	7,203	23,822	0
874-5535-557.21-03	HOSPITALIZATION-GRANTS	9,435	56,610	0
874-5535-557.21-04	LIFE INSURANCE-GRANTS	48	590	0
874-5535-557.21-05	RETIREMENT CONTRI-GRANTS	12,624	41,949	0
874-5535-557.21-06	WORKER'S COMP-GRANTS	159	764	0
874-5535-557.21-07	FICA TAX-MEDICARE-GRANTS	1,685	5,571	0

\* PERSONNEL 149,025 520,991 0

OPERATING

874-5535-557.30-01	OFFICE EQUIP,FURN, & SUPP	46,528	9,780	0
874-5535-557.30-02	SOFTWARE	3,110	3,400	0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 362

FY 2007 ACTUAL      FY 2008 ACTUAL      FY 2009 ADOPTED BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
874-5535-557.30-12	ELECTRIC/ELECTRONIC EQ/SU	22	0	0
874-5535-557.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,925	186	0
874-5535-557.30-15	OTHER GENERAL HARDWARE	110	0	0
874-5535-557.30-31	CUSTODIAL,LAUNDRY,CLEANG	0	214	0
874-5535-557.30-35	CLOTHING, UNIFORMS	0	647	0
874-5535-557.30-51	DENTAL,MEDICAL,SAFETY EQ	13	0	0
874-5535-557.40-07	CONSULTING	0	20,692	0
874-5535-557.40-14	PHARMACIST	0	30	0
874-5535-557.41-06	CELLULAR AIR TIME	0	3,369	0
874-5535-557.42-03	AUTO MILEAGE-GRANT EMPL	343	4,719	0
874-5535-557.42-07	TRAVEL	1,153	204	0
874-5535-557.50-01	MAINTENANCE AGREEMENTS	0	135	0
874-5535-557.60-08	CONTRACTED EMPLOYEES	0	4,531	0
874-5535-557.60-22	NOTARY FEES	0	142	0
874-5535-557.60-99	OTHER PURCHASED SERVICES	0	3,555	0
874-5535-557.61-03	RENT - OFFICE EQUIPMENT	276	1,635	0
874-5535-557.62-51	TRANSPORTATION-INDIGENTS	0	560	0
874-5535-557.65-01	SUBSCRIPTIONS & PUBLICATN	2,789	275	0
874-5535-557.65-02	PROFESSIONAL MEMBERSHIPS	0	250	0
874-5535-557.65-03	TRAVEL, MEALS, LODGING	0	8,602	0
874-5535-557.65-04	TRAINING & SEMINARS	0	2,941	0
874-5535-557.65-05	PROFESSIONAL LICENSES	0	470	0

\* OPERATING 56,269 66,337 0

\*\* MENTAL HEALTH PUBLIC DEF 205,294 587,328 0

\*\*\* CRIMINAL JUSTICE PLANNING 205,294 587,328 0

\*\*\*\* INDIGENT DEFENSE DISCRETN 205,294 587,328 0

STATE AUTO VICTIM NOTIFIC  
 INFORMATION & TELECOMMUNI  
 OPERATIONS

OPERATING

875-1230-523.60-99	OTHER PURCHASED SERVICES	119,505	25,817	0
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\* OPERATING 119,505 25,817 0

\*\* OPERATIONS 119,505 25,817 0

TECHNICAL SUPPORT  
 OPERATING

875-1240-523.60-99	OTHER PURCHASED SERVICES	25,817	0	0
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TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 363
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
*	OPERATING	25,817	0	0
**	TECHNICAL SUPPORT	25,817	0	0
***	INFORMATION & TELECOMMUNI	145,322	25,817	0
****	STATE AUTO VICTIM NOTIFIC AMERICORPS	145,322	25,817	0
	CO. AGRICULTURAL EXT SERV NON-DIVISIONAL PERSONNEL			
	877-1800-613.09-01 REG SALARIES-FT EMP GRANT	98,271	100,284	0
	877-1800-613.12-10 OTHER PAY	171,807	179,938	0
	877-1800-613.21-02 FICA TAX - OASDI - GRANTS	16,414	17,347	0
	877-1800-613.21-03 HOSPITALIZATION-GRANTS	22,644	20,757	0
	877-1800-613.21-04 LIFE INSURANCE-GRANTS	114	216	0
	877-1800-613.21-05 RETIREMENT CONTRI-GRANTS	10,326	10,911	0
	877-1800-613.21-06 WORKER'S COMP-GRANTS	365	550	0
	877-1800-613.21-07 FICA TAX-MEDICARE-GRANTS	3,838	4,058	0
*	PERSONNEL OPERATING	323,779	334,061	0
	877-1800-613.30-01 OFFICE EQUIP,FURN, & SUPP	459	0	0
	877-1800-613.30-13 EDUC,COMMUNCATN,EQ & SUPP	4,249	0	0
	877-1800-613.42-03 AUTO MILEAGE-GRANT EMPL	2,215	1,624	0
	877-1800-613.65-03 TRAVEL, MEALS, LODGING	2,734	598	0
	877-1800-613.65-04 TRAINING & SEMINARS	475	165	0
*	OPERATING	10,132	2,387	0
**	NON-DIVISIONAL	333,911	336,448	0
***	CO. AGRICULTURAL EXT SERV	333,911	336,448	0
****	AMERICORPS	333,911	336,448	0
	PROJECT SAFE NEIGHBORHOOD DISTRICT ATTORNEY CRIMINAL JUSTICE PERSONNEL			
	879-2311-545.09-01 REG SALARIES-FT EMP GRANT	55,652	82,459	0
	879-2311-545.09-07 TERMNATN PAY-FT EMP GRANT	0	1,264	0

TRAVIS COUNTY		FY 2009 ADOPTED BUDGET		PAGE 364
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
	879-2311-545.12-01 LONGEVITY PAY	0	780	0
	879-2311-545.21-02 FICA TAX - OASDI - GRANTS	3,348	5,365	0
	879-2311-545.21-03 HOSPITALIZATION-GRANTS	5,661	7,062	0
	879-2311-545.21-04 LIFE INSURANCE-GRANTS	29	74	0
	879-2311-545.21-05 RETIREMENT CONTRI-GRANTS	5,818	9,391	0
	879-2311-545.21-06 WORKER'S COMP-GRANTS	75	171	0
	879-2311-545.21-07 FICA TAX-MEDICARE-GRANTS	783	1,256	0
*	PERSONNEL	71,366	107,822	0
**	CRIMINAL JUSTICE	71,366	107,822	0
***	DISTRICT ATTORNEY	71,366	107,822	0
****	PROJECT SAFE NEIGHBORHOOD	71,366	107,822	0

ST HOMELAND SECURITY LEPT  
SHERIFF

GRANTS ADMINISTRATION  
OPERATING

882-3728-563.30-55 LAW ENFORCEMENT EQ & SUPP 0 14,052 0

\* OPERATING 0 14,052 0

\*\* GRANTS ADMINISTRATION 0 14,052 0

\*\*\* SHERIFF 0 14,052 0

EMERGENCY SERVICES  
EMERGENCY MANAGEMENT  
OPERATING

882-4721-579.30-11 BUILDING MAINTC EQ & SUPP 0 192 0

882-4721-579.30-31 CUSTODIAL, LAUNDRY, CLEANG 0 135 0

882-4721-579.60-99 OTHER PURCHASED SERVICES 0 5,586- 0

\* OPERATING 0 5,259- 0

\*\* EMERGENCY MANAGEMENT 0 5,259- 0

\*\*\* EMERGENCY SERVICES 0 5,259- 0

\*\*\*\* ST HOMELAND SECURITY LEPT 0 8,793 0

TRAVIS COUNTY FY 2009 ADOPTED BUDGET PAGE 365

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
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COLLAB COMM NET WEB LIBRY  
RECORDS MANG & COMM RESRC  
LAW LIBRARY (Civil Just)  
OPERATING

883-5740-555.30-01 OFFICE EQUIP, FURN, & SUPP 18 1 0

\* OPERATING 18 1 0

\*\* LAW LIBRARY (Civil Just) 18 1 0

\*\*\* RECORDS MANG & COMM RESRC 18 1 0

\*\*\*\* COLLAB COMM NET WEB LIBRY 18 1 0

CCN ADVERTISING & TRAIING  
RECORDS MANG & COMM RESRC  
LAW LIBRARY (Civil Just)  
OPERATING

884-5740-555.60-96 GRANT CONTRACTED SERVICES 208 0 0

\* OPERATING 208 0 0

\*\* LAW LIBRARY (Civil Just) 208 0 0

\*\*\* RECORDS MANG & COMM RESRC 208 0 0

\*\*\*\* CCN ADVERTISING & TRAIING 208 0 0

COMMUTE SOLUTN INNOV PRGM  
TNR (TRANS & NATRL RESRC)  
ENVIRONMENTAL SERVICES  
OPERATING

885-4908-621.60-99 OTHER PURCHASED SERVICES 0 4,500 0

\* OPERATING 0 4,500 0

\*\* ENVIRONMENTAL SERVICES 0 4,500 0

		FY 2007 ACTUAL EXPENDITURES	FY 2008 ACTUAL EXPENDITURES	FY 2009 ADOPTED BUDGET
***	TNR (TRANS & NATRL RESRC)	0	4,500	0
****	COMMUTE SOLUTN INNOV PRGM	0	4,500	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 366
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
ST HOMELAND SECURITY SHSP				
EMERGENCY SERVICES				
EMERGENCY MANAGEMENT				
OPERATING				
886-4721-579.41-06	CELLULAR AIR TIME	4,025-	0	0
*	OPERATING	4,025-	0	0
**	EMERGENCY MANAGEMENT	4,025-	0	0
***	EMERGENCY SERVICES	4,025-	0	0
****	ST HOMELAND SECURITY SHSP	4,025-	0	0
DRUG COURT/IN HOME PROGRM				
JUVENILE PROBATION				
SUBSTANCE ABUSE TREATMENT				
OPERATING				
887-4573-593.30-01	OFFICE EQUIP,FURN, & SUPP	2,422-	0	0
887-4573-593.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,320-	0	0
887-4573-593.30-15	OTHER GENERAL HARDWARE	209-	0	0
887-4573-593.30-53	LABORATORY EQUIP & SUPP	8,536-	0	0
887-4573-593.60-99	OTHER PURCHASED SERVICES	79,327	117,500	0
887-4573-593.75-01	ADMINISTRATIVE COSTS	1,376-	0	0
*	OPERATING	65,464	117,500	0
**	SUBSTANCE ABUSE TREATMENT	65,464	117,500	0
***	JUVENILE PROBATION	65,464	117,500	0
****	DRUG COURT/IN HOME PROGRM	65,464	117,500	0
LIRAP				
TNR (TRANS & NATRL RESRC)				
LOW INCOME VEHICLE REPAIR				
PERSONNEL				
888-4953-611.09-01	REG SALARIES-FT EMP GRANT	26,970	28,113	0
888-4953-611.11-01	REGULAR OVERTIME PAY	0	27	0
888-4953-611.21-02	FICA TAX - OASDI - GRANTS	1,538	1,727	0
888-4953-611.21-03	HOSPITALIZATION-GRANTS	6,038	6,038	0
888-4953-611.21-04	LIFE INSURANCE-GRANTS	30	63	0
888-4953-611.21-05	RETIREMENT CONTRI-GRANTS	2,834	3,014	0
888-4953-611.21-06	WORKER'S COMP-GRANTS	36	55	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 367
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
888-4953-611.21-07	FICA TAX-MEDICARE-GRANTS	360	404	0
*	PERSONNEL	37,806	39,441	0
OPERATING				
888-4953-611.30-01	OFFICE EQUIP,FURN, & SUPP	0	2,640	0
888-4953-611.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	335	0
888-4953-611.30-23	FUEL OILS, LUBRICANTS	0	1,636	0
888-4953-611.30-62	SIGNS,TRAFFIC CONTROL E&S	212	0	0
888-4953-611.41-06	CELLULAR AIRTIME	395	396	0
888-4953-611.42-07	TRAVEL, MEALS & LODGING	0	546	0
888-4953-611.60-08	CONTRACTED EMPLOYEES	0	21,599	0
888-4953-611.60-23	POSTAL SERVICES	5,958	0	0

888-4953-611.60-29	ADVERTISING/PUBLIC NOTICE	14,179	21,615	0
888-4953-611.60-99	OTHER PURCHASED SERVICES	4,500	4,500-	0
888-4953-611.62-88	REPAIR-AUTO-INDIGENTS	232,122	125,002	0
888-4953-611.62-89	REPLACE-AUTO-INDIGENTS	9,880	2,186,625	0
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*	OPERATING	267,246	2,355,894	0
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**	LOW INCOME VEHICLE REPAIR	305,052	2,395,335	0
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***	TNR (TRANS & NATRL RESRC)	305,052	2,395,335	0
HEALTH & HUMAN SERVICES				
FAMILY SUPPORT SERVICES				
PERSONNEL				
888-5854-611.09-01	REG SALARIES-FT EMP GRANT	34,373	36,730	0
888-5854-611.11-01	REGULAR OVERTIME PAY	0	2,024	0
888-5854-611.12-01	LONGEVITY PAY	720	780	0
888-5854-611.21-02	FICA TAX - OASDI - GRANTS	2,170	2,499	0
888-5854-611.21-03	HOSPITALIZATION-GRANTS	2,218	2,791	0
888-5854-611.21-04	LIFE INSURANCE-GRANTS	38	85	0
888-5854-611.21-05	RETIREMENT CONTRI-GRANTS	3,922	4,472	0
888-5854-611.21-06	WORKER'S COMP-GRANTS	50	81	0
888-5854-611.21-07	FICA TAX-MEDICARE-GRANTS	508	584	0
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*	PERSONNEL	43,999	50,046	0
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**	FAMILY SUPPORT SERVICES	43,999	50,046	0
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***	HEALTH & HUMAN SERVICES	43,999	50,046	0
		-----	-----	-----
****	LIRAP	349,051	2,445,381	0
TRAVIS COUNTY	FY 2009 ADOPTED BUDGET			PAGE 368
		FY 2007	FY 2008	FY 2009
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
INTENSIVE IN HOME SERVICE				
JUVENILE PROBATION				
PROBATION SERVICES				
OPERATING				
889-4530-593.60-99	OTHER PURCHASED SERVICES	67,142	41,818	0
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*	OPERATING	67,142	41,818	0
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**	PROBATION SERVICES	67,142	41,818	0
		-----	-----	-----
***	JUVENILE PROBATION	67,142	41,818	0
		-----	-----	-----
****	INTENSIVE IN HOME SERVICE	67,142	41,818	0
		-----	-----	-----
		572,096,023	653,639,854	675,620,899