

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
GENERAL FUND				
COUNTY JUDGE				
ADMINISTRATION				
PERSONNEL				
001-0110-511.01-01	REG SALARY-ELECTED OFFCL	100,373	103,529	103,529
001-0110-511.07-01	REG SALARIES-PERMNT EMPL	179,379	198,025	199,423
001-0110-511.07-07	TERMINATN PAY-PERMNT EMPL	10,287	0	0
001-0110-511.08-01	REG SALARIES-TEMP EMPL	4,860	480	3,900
001-0110-511.12-01	LONGEVITY PAY	2,100	1,740	2,092
001-0110-511.15-01	REGULAR PERFORMANCE PAY	2,654	0	0
001-0110-511.19-00	COMPENSATED ABSENCES	4,672-	351	0
001-0110-511.20-02	FICA TAX - OASDI	17,878	18,232	19,154
001-0110-511.20-03	HOSPITALIZATION	35,853	37,704	37,740
001-0110-511.20-04	LIFE INSURANCE	380	393	437
001-0110-511.20-05	RETIREMENT CONTRIBUTION	31,564	32,475	35,277
001-0110-511.20-06	WORKER'S COMPENSATION	594	602	602
001-0110-511.20-07	FICA TAX - MEDICARE	4,215	4,290	4,479
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*	PERSONNEL	385,465	397,821	406,633
OPERATING				
001-0110-511.30-01	OFFICE EQUIP,FURN, & SUPP	3,376	1,866	3,820
001-0110-511.30-02	SOFTWARE	314	163	0
001-0110-511.30-11	BUILDING MAINT EQUIP/SUPP	33	0	0
001-0110-511.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	104	0
001-0110-511.41-01	LONG DISTANCE	94	29	80
001-0110-511.60-22	NOTARY FEES	0	0	150
001-0110-511.65-01	SUBSCRIPTIONS & PUBLICATN	164	177	200
001-0110-511.65-03	TRAVEL, MEALS, LODGING	25	0	750
001-0110-511.65-04	TRAINING & SEMINARS	0	0	1,500
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*	OPERATING	4,006	2,339	6,500
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**	ADMINISTRATION	389,471	400,160	413,133
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	514	514	549
001-0120-593.20-06	WORKER'S COMPENSATION	0	0	9
001-0120-593.20-07	FICA TAX - MEDICARE	70	70	70
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*	PERSONNEL	5,682	5,682	5,726
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**	JUVENILE BOARD	5,682	5,682	5,726

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
*** COUNTY JUDGE				
COUNTY COMMISSIONER-PCT 1				
NON-DIVISIONAL				
PERSONNEL				
001-0200-512.01-01	REG SALARY-ELECTED OFFCL	87,484	90,109	90,109
001-0200-512.07-01	REG SALARIES-PERMNT EMPL	156,491	161,641	161,643
001-0200-512.08-01	REG SALARIES-TEMP EMPL	0	0	71
001-0200-512.12-01	LONGEVITY PAY	1,860	2,040	2,220
001-0200-512.19-00	COMPENSATED ABSENCES	2,582	2,066	0
001-0200-512.20-02	FICA TAX - OASDI	14,441	14,895	15,750

001-0200-512.20-03	HOSPITALIZATION	30,192	30,192	30,192
001-0200-512.20-04	LIFE INSURANCE	314	314	350
001-0200-512.20-05	RETIREMENT CONTRIBUTION	26,329	27,181	29,064
001-0200-512.20-06	WORKER'S COMPENSATION	479	495	496
001-0200-512.20-07	FICA TAX - MEDICARE	3,378	3,483	3,684
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*	PERSONNEL	323,550	332,416	333,579
	OPERATING			
001-0200-512.30-01	OFFICE EQUIP,FURN, & SUPP	1,939	2,459	1,350
001-0200-512.30-02	SOFTWARE	23-	0	0
001-0200-512.30-13	EDUC,COMMUNCATN,EQ & SUPP	183	99	1,100
001-0200-512.41-01	LONG DISTANCE	9-	4	100
001-0200-512.65-01	SUBSCRIPTIONS & PUBLICATN	216	400	200
001-0200-512.65-03	TRAVEL, MEALS, LODGING	462	881	250
001-0200-512.65-04	TRAINING & SEMINARS	175	375	2,000
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*	OPERATING	2,943	4,218	5,000
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**	NON-DIVISIONAL	326,493	336,634	338,579
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***	COUNTY COMMISSIONER-PCT 1	326,493	336,634	338,579
	COUNTY COMMISSIONER PCT 2			
	NON-DIVISIONAL			
	PERSONNEL			
001-0300-513.01-01	REG SALARY-ELECTED OFFCL	83,716	90,109	90,109
001-0300-513.07-01	REG SALARIES-PERMNT EMPL	133,006	147,719	147,720
001-0300-513.07-07	TERMINATN PAY-PERMNT EMPL	716	0	0
001-0300-513.08-01	REG SALARIES-TEMP EMPL	3,720	0	5,348
001-0300-513.15-01	REGULAR PERFORMANCE PAY	638	0	0
001-0300-513.19-00	COMPENSATED ABSENCES	614	2,770	0
001-0300-513.20-02	FICA TAX - OASDI	12,793	13,358	15,078
001-0300-513.20-03	HOSPITALIZATION	28,305	30,192	30,192
001-0300-513.20-04	LIFE INSURANCE	295	314	350
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 3
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-0300-513.20-05	RETIREMENT CONTRIBUTION	23,356	25,471	28,381
001-0300-513.20-06	WORKER'S COMPENSATION	432	464	475
001-0300-513.20-07	FICA TAX - MEDICARE	2,992	3,124	3,527
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*	PERSONNEL	290,583	313,521	321,180
	OPERATING			
001-0300-513.30-01	OFFICE EQUIP,FURN, & SUPP	1,578	1,127	600
001-0300-513.30-02	SOFTWARE	0	379	0
001-0300-513.41-01	LONG DISTANCE	9	7	50
001-0300-513.65-01	SUBSCRIPTIONS & PUBLICATN	0	467	500
001-0300-513.65-03	TRAVEL, MEALS, LODGING	1,044	911	2,100
001-0300-513.65-04	TRAINING & SEMINARS	1,734	794	1,750
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*	OPERATING	4,365	3,685	5,000
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**	NON-DIVISIONAL	294,948	317,206	326,180
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***	COUNTY COMMISSIONER PCT 2	294,948	317,206	326,180
	COUNTY COMMISSIONER PCT 3			
	NON-DIVISIONAL			
	PERSONNEL			
001-0400-514.01-01	REG SALARY-ELECTED OFFCL	79,562	90,109	90,109
001-0400-514.07-01	REG SALARIES-PERMNT EMPL	150,652	144,325	150,000
001-0400-514.08-01	REG SALARIES-TEMP EMPL	0	2,340	10,613
001-0400-514.12-01	LONGEVITY PAY	476	300	0
001-0400-514.15-01	REGULAR PERFORMANCE PAY	1,722	0	0
001-0400-514.19-00	COMPENSATED ABSENCES	1,804	12,528-	0
001-0400-514.20-02	FICA TAX - OASDI	13,595	14,406	15,545

001-0400-514.20-03	HOSPITALIZATION	30,192	23,902	30,192
001-0400-514.20-04	LIFE INSURANCE	314	301	350
001-0400-514.20-05	RETIREMENT CONTRIBUTION	24,891	25,140	27,469
001-0400-514.20-06	WORKER'S COMPENSATION	453	433	491
001-0400-514.20-07	FICA TAX - MEDICARE	3,179	3,369	3,636

* PERSONNEL		306,840	292,097	328,405
OPERATING				

001-0400-514.30-01	OFFICE EQUIP,FURN, & SUPP	712	701	900
001-0400-514.41-01	LONG DISTANCE	46	12	50
001-0400-514.42-02	AUTO MILEAGE-EMPLOYEES	2,936	1,876	1,650
001-0400-514.65-01	SUBSCRIPTIONS & PUBLICATN	425	275	350
001-0400-514.65-03	TRAVEL, MEALS, LODGING	0	1,216	700
001-0400-514.65-04	TRAINING & SEMINARS	60	2,135	1,350

* OPERATING		4,179	6,215	5,000
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TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 4
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET

** NON-DIVISIONAL		311,019	298,312	333,405
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*** COUNTY COMMISSIONER PCT 3		311,019	298,312	333,405
COUNTY COMMISSIONER PCT 4				
NON-DIVISIONAL				
PERSONNEL				

001-0500-515.01-01	REG SALARY-ELECTED OFFCL	87,484	90,109	90,109
001-0500-515.07-01	REG SALARIES-PERMNT EMPL	95,054	98,025	139,374
001-0500-515.08-01	REG SALARIES-TEMP EMPL	20,978	17,313	18,583
001-0500-515.12-01	LONGEVITY PAY	1,260	1,380	1,440
001-0500-515.19-00	COMPENSATED ABSENCES	1,252	518	0
001-0500-515.20-02	FICA TAX - OASDI	12,643	12,750	15,470
001-0500-515.20-03	HOSPITALIZATION	22,644	22,644	30,192
001-0500-515.20-04	LIFE INSURANCE	236	236	350
001-0500-515.20-05	RETIREMENT CONTRIBUTION	21,931	21,293	28,543
001-0500-515.20-06	WORKER'S COMPENSATION	399	403	487
001-0500-515.20-07	FICA TAX - MEDICARE	2,957	2,982	3,618

* PERSONNEL		266,838	267,653	328,166
OPERATING				

001-0500-515.30-01	OFFICE EQUIP,FURN, & SUPP	349	603	1,200
001-0500-515.41-01	LONG DISTANCE	27	5-	100
001-0500-515.65-01	SUBSCRIPTIONS & PUBLICATN	0	0	200
001-0500-515.65-03	TRAVEL, MEALS, LODGING	1,841	2,064	2,500
001-0500-515.65-04	TRAINING & SEMINARS	545	298	1,000

* OPERATING		2,762	2,960	5,000
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** NON-DIVISIONAL		269,600	270,613	333,166
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*** COUNTY COMMISSIONER PCT 4		269,600	270,613	333,166
COUNTY AUDITOR				
PERSONNEL				

001-0610-516.03-01	REG SALARY-APPTD OFCL(DJ)	159,663	175,000	175,000
001-0610-516.07-01	REG SALARIES-PERMNT EMPL	4,333,699	5,012,992	6,232,755
001-0610-516.07-07	TERMINATN PAY-PERMNT EMPL	4,186	8,471	0
001-0610-516.08-01	REG SALARIES-TEMP EMPL	2,505	0	0
001-0610-516.11-01	REGULAR OVERTIME PAY	20,999	6,217	15,000
001-0610-516.12-01	LONGEVITY PAY	31,555	34,814	42,150
001-0610-516.15-01	REGULAR PERFORMAMANCE PAY	84,108	0	0
001-0610-516.19-00	COMPENSATED ABSENCES	18,953	13,655	0

TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 5
		FY 2008	FY 2009	FY 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET
001-0610-516.20-02	FICA TAX - OASDI	267,900	300,732	387,228
001-0610-516.20-03	HOSPITALIZATION	429,836	482,179	581,196
001-0610-516.20-04	LIFE INSURANCE	4,767	5,188	6,730
001-0610-516.20-05	RETIREMENT CONTRIBUTION	497,780	561,649	739,586
001-0610-516.20-06	WORKER'S COMPENSATION	9,050	10,221	12,605
001-0610-516.20-07	FICA TAX - MEDICARE	65,012	73,507	93,745
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* PERSONNEL		5,930,013	6,684,625	8,285,995
OPERATING				
001-0610-516.30-01	OFFICE EQUIP,FURN, & SUPP	130,189	193,901	148,227
001-0610-516.30-02	SOFTWARE	56,564	35,166	28,846
001-0610-516.30-11	BUILDING MAINT EQUIP/SUPP	0	15	250
001-0610-516.30-12	ELECTRIC/ELECTRONIC EQ/SU	27	252	450
001-0610-516.30-13	EDUC,COMMUNCATN,EQ & SUPP	29,174	7,584	400
001-0610-516.30-15	OTHER GENERAL HARDWARE	619	1,290	500
001-0610-516.30-31	CUSTODIAL,LAUNDRY,CLEANG	365	468	420
001-0610-516.30-51	DENTAL,MEDICAL,SAFETY EQ	19	57	0
001-0610-516.30-99	OTHER EQUIPMENT & SUPPLY	0	15	250
001-0610-516.40-07	CONSULTING	178,560	33,480	93,800
001-0610-516.40-12	LEGAL	28,467	92,876	0
001-0610-516.40-99	OTHER PROFESSIONAL SERVIC	68,650	87,219	0
001-0610-516.41-01	LONG DISTANCE	251	94	660
001-0610-516.41-06	CELLULAR AIR TIME	0	0	180
001-0610-516.42-02	AUTO MILEAGE-EMPLOYEES	1,771	2,125	1,125
001-0610-516.42-07	TRAVEL, MEALS & LODGING	5,106	275	20,100
001-0610-516.44-06	OFFICIAL'S BOND	50	50	200
001-0610-516.50-01	MAINTENANCE AGREEMENTS	12,835	18,259	24,384
001-0610-516.50-02	MAINTENANCE AGREEMENTS-DP	13,501	17,378	33,381
001-0610-516.50-05	REPRS-FURN & OFFICE EQUIP	0	0	200
001-0610-516.60-22	NOTARY FEES	0	0	184
001-0610-516.60-29	ADVERTISING/PUBLIC NOTICE	20,327	7,835	0
001-0610-516.60-99	OTHER PURCHASED SERVICES	7,243	98,218	118,000
001-0610-516.61-02	RENT - LAND & BUILDINGS	0	600	27,000
001-0610-516.61-03	RENT-OFFICE EQUIPMENT	0	1,638	0
001-0610-516.61-04	RENT-OTHER MACH & EQUIP	465	59	55
001-0610-516.65-01	SUBSCRIPTIONS & PUBLICATN	28,618	28,829	43,123
001-0610-516.65-02	PROFESSIONAL MEMBERSHIPS	3,361	2,313	1,958
001-0610-516.65-03	TRAVEL, MEALS, LODGING	23,202	21,810	42,249
001-0610-516.65-04	TRAINING & SEMINARS	54,700	49,909	72,766
001-0610-516.65-05	PROFESSIONAL LICENSES	3,485	4,040	11,300
001-0610-516.75-10	INTEREST	856	26	0
001-0610-516.75-21	LEGISLATIVE SERVICES	78,000	78,000	0
001-0610-516.80-01	OFFICE EQUIP & FURNITURE	0	0	12,000
001-0610-516.80-02	SOFTWARE	15,000	0	0
001-0610-516.81-02	PURCHSD SERV-BLDG IMPROVM	16,279	0	0
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* OPERATING		777,684	783,781	682,008
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 6
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
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** COUNTY AUDITOR		6,707,697	7,468,406	8,968,003
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*** COUNTY AUDITOR		6,707,697	7,468,406	8,968,003
COUNTY TREASURER				
ADMINISTRATION				
PERSONNEL				
001-0710-517.01-01	REG SALARY-ELECTED OFFCL	84,626	87,165	87,165
001-0710-517.07-01	REG SALARIES-PERMNT EMPL	194,249	203,266	203,268
001-0710-517.08-01	REG SALARIES-TEMP EMPL	0	0	3,225
001-0710-517.12-01	LONGEVITY PAY	2,150	2,460	2,640
001-0710-517.15-01	REGULAR PERFORMANCE PAY	2,062	0	0

001-0710-517.19-00	COMPENSATED ABSENCES	212	511-	0
001-0710-517.20-02	FICA TAX - OASDI	17,288	17,907	18,371
001-0710-517.20-03	HOSPITALIZATION	45,270	45,288	45,288
001-0710-517.20-04	LIFE INSURANCE	471	472	525
001-0710-517.20-05	RETIREMENT CONTRIBUTION	30,320	31,369	33,527
001-0710-517.20-06	WORKER'S COMPENSATION	552	571	578
001-0710-517.20-07	FICA TAX - MEDICARE	4,043	4,188	4,297

\* PERSONNEL 381,243 392,175 398,884

OPERATING				
001-0710-517.30-01	OFFICE EQUIP,FURN, & SUPP	2,845	3,694	2,630
001-0710-517.30-12	ELECTRIC/ELECTRONIC EQ/SU	18	0	0
001-0710-517.30-13	EDUC,COMMUNCATN,EQ & SUPP	89	0	0
001-0710-517.30-15	OTHER GENERAL HARDWARE	0	25	0
001-0710-517.30-31	CUSTODIAL,LAUNDRY,CLEANG	27	0	0
001-0710-517.30-51	DENTAL,MEDICAL,SAFETY EQ	33	0	0
001-0710-517.41-01	LONG DISTANCE	10	9	126
001-0710-517.42-02	AUTO MILEAGE-EMPLOYEES	64	67	50
001-0710-517.50-02	MAINTENANCE AGREEMENTS-DP	500	500	500
001-0710-517.60-04	ARMORED MOTOR SERVICES	107,352	115,478	137,424
001-0710-517.65-01	SUBSCRIPTIONS & PUBLICATN	727	751	395
001-0710-517.65-02	PROFESSIONAL MEMBERSHIPS	1,050	1,430	502
001-0710-517.65-03	TRAVEL, MEALS, LODGING	2,135	2,665	1,806
001-0710-517.65-04	TRAINING & SEMINARS	2,560	600	1,500

\* OPERATING 117,410 125,219 144,933

\*\* ADMINISTRATION 498,653 517,394 543,817

\*\*\* COUNTY TREASURER 498,653 517,394 543,817

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FY 2008 ACTUAL EXPENDITURES FY 2009 ACTUAL EXPENDITURES FY 2010 ADOPTED BUDGET

ADMINISTRATION				
PERSONNEL				
001-0810-518.01-01	REG SALARY-ELECTED OFFCL	106,389	109,581	109,581
001-0810-518.07-01	REG SALARIES-PERMNT EMPL	289,761	303,056	302,036
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	1,717	277	0
001-0810-518.12-01	LONGEVITY PAY	4,908	5,242	5,627
001-0810-518.15-01	REGULAR PERFORMANCE PAY	2,077	0	0
001-0810-518.19-00	COMPENSATED ABSENCES	2,894	251-	0
001-0810-518.20-02	FICA TAX - OASDI	23,802	24,496	25,665
001-0810-518.20-03	HOSPITALIZATION	44,915	45,073	45,288
001-0810-518.20-04	LIFE INSURANCE	468	469	525
001-0810-518.20-05	RETIREMENT CONTRIBUTION	43,360	44,785	48,270
001-0810-518.20-06	WORKER'S COMPENSATION	789	815	823
001-0810-518.20-07	FICA TAX - MEDICARE	5,771	5,940	6,118
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 526,851 539,483 402,126

OPERATING				
001-0810-518.30-01	OFFICE EQUIP,FURN, & SUPP	2,430	1,235	4,272
001-0810-518.30-99	OTHER EQUIPMENT & SUPPLY	0	150	0
001-0810-518.41-01	LONG DISTANCE	59	32	500
001-0810-518.41-06	CELLULAR AIR TIME	423	439	0
001-0810-518.42-02	AUTO MILEAGE-EMPLOYEES	386	325	0
001-0810-518.50-02	MAINTENANCE AGREEMTS-I.S.	9,000	1,510-	0
001-0810-518.50-04	REPRS-BLDG STRUCT & EQUIP	2,570	0	0
001-0810-518.60-22	NOTARY FEES	0	71	0
001-0810-518.65-01	SUBSCRIPTIONS & PUBLICATN	233	248	730



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET
001-0830-518.20-06	WORKER'S COMPENSATION	1,878	1,967	1,992
001-0830-518.20-07	FICA TAX - MEDICARE	13,519	14,079	14,835
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* PERSONNEL		1,334,518	1,383,921	1,426,554
OPERATING				
001-0830-518.30-01	OFFICE EQUIP,FURN, & SUPP	24,269	18,810	42,073
001-0830-518.30-02	SOFTWARE	1,115	0	0
001-0830-518.30-12	ELECTRIC/ELECTRONIC EQ/SU	195	379	0
001-0830-518.30-13	EDUC,COMMUNCATN,EQ & SUPP	544	37	0
001-0830-518.30-15	OTHER GENERAL HARDWARE	113	92	0
001-0830-518.30-31	CUSTODIAL,LAUNDRY,CLEANG	99	97	0
001-0830-518.30-51	DENTAL,MEDICAL,SAFETY EQ	18	0	0
001-0830-518.30-99	OTHER EQUIPMENT & SUPPLY	0	9	0
001-0830-518.40-12	LEGAL	7,940-	3,320	15,000
001-0830-518.41-01	LONG DISTANCE	421	184	2,000
001-0830-518.41-06	CELLULAR AIR TIME	426	454	0
001-0830-518.42-02	AUTO MILEAGE-EMPLOYEES	140	0	377
001-0830-518.50-01	MAINTENANCE AGREEMENTS	900	1,072	0
001-0830-518.50-02	MAINTENANCE AGREEMTS-I.S.	0	1,866	0
001-0830-518.50-04	REPRS-BLDG STRUCT & EQUIP	0	3,074	0
001-0830-518.60-22	NOTARY FEES	0	142	0
001-0830-518.60-23	POSTAL SERVICES	50,728	53,263	40,001
001-0830-518.60-29	ADVERTISING/PUBLIC NOTICE	24,671-	26,435	39,500
001-0830-518.60-99	OTHER PURCHASED SERVICES	10,300	27,099	28,056
001-0830-518.65-01	SUBSCRIPTIONS & PUBLICATN	0	335	1,321
001-0830-518.65-02	PROFESSIONAL MEMBERSHIPS	1,535	2,170	1,700
001-0830-518.65-03	TRAVEL, MEALS, LODGING	2,560	3,836	2,854
001-0830-518.65-04	TRAINING & SEMINARS	3,305	2,865	4,069
001-0830-518.80-01	OFFICE EQUIP & FURNITURE	0	6,282	0
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* OPERATING		64,057	151,821	176,951
OPERATING				
001-0830-821.50-02	MAINTENANCE AGREEMENTS-DP	0	6,451	0
001-0830-821.80-01	OFFICE EQUIP & FURNITURE	0	86,285	0
001-0830-821.80-02	SOFTWARE	0	115,320	0
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* OPERATING		0	208,056	0
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** REVENUE MANAGEMENT		1,398,575	1,743,798	1,603,505
CENTRAL COLLECTIONS-CRT'S				
PERSONNEL				
001-0835-558.07-01	REG SALARIES-PERMNT EMPL	179,366	190,665	196,855
001-0835-558.07-07	TERMINATN PAY-PERMNT EMPL	1,152	7,048	0
001-0835-558.12-01	LONGEVITY PAY	2,100	2,040	2,220
TRAVIS COUNTY				
FY 2010 ADOPTED BUDGET				PAGE 10
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-0835-558.15-01	REGULAR PERFORMANCE PAY	1,892	0	0
001-0835-558.19-00	COMPENSATED ABSENCES	1,569	1,638-	0
001-0835-558.20-02	FICA TAX - OASDI	11,319	12,213	12,343
001-0835-558.20-03	HOSPITALIZATION	33,096	35,183	37,740
001-0835-558.20-04	LIFE INSURANCE	345	373	437
001-0835-558.20-05	RETIREMENT CONTRIBUTION	19,761	21,394	22,775
001-0835-558.20-06	WORKER'S COMPENSATION	360	389	388
001-0835-558.20-07	FICA TAX - MEDICARE	2,647	2,856	2,887
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* PERSONNEL		253,607	270,523	275,645
OPERATING				
001-0835-558.30-01	OFFICE EQUIP,FURN, & SUPP	1,604	1,433	4,344
001-0835-558.30-15	OTHER GENERAL HARDWARE	0	33	0
001-0835-558.30-31	CUSTODIAL,LAUNDRY,CLEANG	0	72	0
001-0835-558.30-51	DENTAL,MEDICAL,SAFETY EQ	0	46	0

001-0835-558.41-01	LONG DISTANCE	198	43	0
001-0835-558.60-99	OTHER PURCHASED SERVICES	922	0	0
001-0835-558.65-01	SUBSCRIPTIONS & PUBLICATN	0	0	2,400
001-0835-558.65-02	PROFESSIONAL MEMBERSHIPS	510	360	450
001-0835-558.65-03	TRAVEL, MEALS, LODGING	1,842	1,541	1,800
001-0835-558.65-04	TRAINING & SEMINARS	655	505	450
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*	OPERATING	5,731	4,033	9,444
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**	CENTRAL COLLECTIONS-CRT'S	259,338	274,556	285,089
	CENTRAL COLLECTIONS-JP'S			
	PERSONNEL			
001-0836-558.07-01	REG SALARIES-PERMNT EMPL	178,604	167,951	139,699
001-0836-558.08-01	REG SALARIES-TEMP EMPL	37,685	40,919	0
001-0836-558.11-01	REGULAR OVERTIME PAY	791	304	0
001-0836-558.12-01	LONGEVITY PAY	2,100	2,100	1,680
001-0836-558.15-01	REGULAR PERFORMANCE PAY	1,523	0	0
001-0836-558.19-00	COMPENSATED ABSENCES	1,697	1,971-	0
001-0836-558.20-02	FICA TAX - OASDI	12,867	12,206	8,766
001-0836-558.20-03	HOSPITALIZATION	36,988	34,958	30,192
001-0836-558.20-04	LIFE INSURANCE	385	371	350
001-0836-558.20-05	RETIREMENT CONTRIBUTION	23,493	21,281	16,173
001-0836-558.20-06	WORKER'S COMPENSATION	430	411	277
001-0836-558.20-07	FICA TAX - MEDICARE	3,009	2,855	2,051
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*	PERSONNEL	299,572	281,385	199,188
	OPERATING			
001-0836-558.30-01	OFFICE EQUIP,FURN, & SUPP	3,365	1,499	6,360
001-0836-558.60-08	CONTRACTED EMPLOYEES	1,022	1,022-	68,772
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 11
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-0836-558.60-23	POSTAL SERVICES	0	0	4,000
001-0836-558.60-99	OTHER PURCHASED SERVICES	11,092	36,417	5,000
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*	OPERATING	15,479	36,894	84,132
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**	CENTRAL COLLECTIONS-JP'S	315,051	318,279	283,320
	COLLECTIONS ACCOUNTABILITY			
	PERSONNEL			
001-0837-558.07-01	REG SALARIES-PERMNT EMPL	70,217	107,022	107,024
001-0837-558.11-01	REGULAR OVERTIME PAY	96	45	0
001-0837-558.12-01	LONGEVITY PAY	1,323	1,320	1,500
001-0837-558.15-01	REGULAR PERFORMANCE PAY	300	0	0
001-0837-558.19-00	COMPENSATED ABSENCES	2,767	199	0
001-0837-558.20-02	FICA TAX - OASDI	4,346	6,523	6,728
001-0837-558.20-03	HOSPITALIZATION	7,490	15,054	22,644
001-0837-558.20-04	LIFE INSURANCE	137	235	262
001-0837-558.20-05	RETIREMENT CONTRIBUTION	7,704	11,608	12,414
001-0837-558.20-06	WORKER'S COMPENSATION	140	211	212
001-0837-558.20-07	FICA TAX - MEDICARE	1,016	1,525	1,574
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*	PERSONNEL	95,536	143,742	152,358
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**	COLLECTIONS ACCOUNTABILITY	95,536	143,742	152,358
	MOTOR VEHICLE			
	PERSONNEL			
001-0840-518.07-01	REG SALARIES-PERMNT EMPL	1,560,784	1,681,472	1,724,665
001-0840-518.07-07	TERMINATN PAY-PERMNT EMPL	6,218	6,380	0
001-0840-518.08-01	REG SALARIES-TEMP EMPL	38,807	29,272	15,310
001-0840-518.11-01	REGULAR OVERTIME PAY	7,460	865	0
001-0840-518.12-01	LONGEVITY PAY	16,163	16,416	20,997
001-0840-518.15-01	REGULAR PERFORMANCE PAY	13,229	0	0
001-0840-518.19-00	COMPENSATED ABSENCES	12,438	2,486	0

001-0840-518.20-02	FICA TAX - OASDI	98,810	104,156	109,183
001-0840-518.20-03	HOSPITALIZATION	316,604	330,750	377,400
001-0840-518.20-04	LIFE INSURANCE	3,575	3,821	4,372
001-0840-518.20-05	RETIREMENT CONTRIBUTION	176,064	185,437	201,455
001-0840-518.20-06	WORKER'S COMPENSATION	3,207	3,387	3,437
001-0840-518.20-07	FICA TAX - MEDICARE	23,109	24,342	25,535

\* PERSONNEL 2,276,468 2,388,784 2,482,354  
 OPERATING

001-0840-518.30-01	OFFICE EQUIP,FURN, & SUPP	34,992	18,492	60,715
001-0840-518.30-11	BUILDING MAINT EQUIP/SUPP	0	87	0

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 12  
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 ACTUAL ACTUAL ADOPTED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-0840-518.30-12	ELECTRIC/ELECTRONIC EQ/SU	3,892	1,565	0
001-0840-518.30-13	EDUC,COMMUNCATN,EQ & SUPP	859	547	0
001-0840-518.30-15	OTHER GENERAL HARDWARE	214	54	0
001-0840-518.30-31	CUSTODIAL,LAUNDRY,CLEANG	524	447	0
001-0840-518.30-33	FOOD & GROCERY SUPPLIES	0	103	0
001-0840-518.30-51	DENTAL,MEDICAL,SAFETY EQ	360	576	0
001-0840-518.30-99	OTHER EQUIPMENT & SUPPLY	3,828	77	0
001-0840-518.41-01	LONG DISTANCE	206	89	100
001-0840-518.41-04	COMMUNICATION-TRUNK LINES	0	0	1,750
001-0840-518.41-06	CELLULAR AIR TIME	810	459	0
001-0840-518.42-02	AUTO MILEAGE-EMPLOYEES	157	278	121
001-0840-518.50-04	REPRS-BLDG STRUCT & EQUIP	0	85	0
001-0840-518.50-05	REPRS-FURN & OFFICE EQUIP	0	311-	0
001-0840-518.50-07	REPAIRS-OTHER EQUIPMENT	35	0	0
001-0840-518.60-22	NOTARY FEES	142	0	0
001-0840-518.60-23	POSTAL SERVICES	213	49	0
001-0840-518.61-01	RENT-EDP EQUIP/SOFTWARE	42,300	58,045	0
001-0840-518.61-04	RENT-OTHER MACH & EQUIP	473	439	44,985
001-0840-518.65-01	SUBSCRIPTIONS & PUBLICATN	214	0	0
001-0840-518.65-02	PROFESSIONAL MEMBERSHIPS	540	680	475
001-0840-518.65-03	TRAVEL, MEALS, LODGING	2,683	2,726	840
001-0840-518.65-04	TRAINING & SEMINARS	615	930	850

\* OPERATING 93,057 85,417 109,836  
 OPERATING

001-0840-821.80-01	OFFICE EQUIP & FURNITURE	16,353	0	0
001-0840-821.80-02	SOFTWARE	743	0	0

\* OPERATING 17,096 0 0

\*\* MOTOR VEHICLE TAX COLLECTOR PERSONNEL 2,386,621 2,474,201 2,592,190

001-0850-518.07-01	REG SALARIES-PERMNT EMPL	359,162	439,918	450,762
001-0850-518.07-07	TERMINATN PAY-PERMNT EMPL	1,358	106	0
001-0850-518.08-01	REG SALARIES-TEMP EMPL	32,440	0	5,040
001-0850-518.11-01	REGULAR OVERTIME PAY	21,919	24,602	18,360
001-0850-518.12-01	LONGEVITY PAY	4,112	4,397	4,426
001-0850-518.15-01	REGULAR PERFORMANCE PAY	2,257	0	0
001-0850-518.19-00	COMPENSATED ABSENCES	8,032	2,569-	0
001-0850-518.20-02	FICA TAX - OASDI	25,679	28,245	29,671
001-0850-518.20-03	HOSPITALIZATION	53,156	74,517	75,480
001-0850-518.20-04	LIFE INSURANCE	619	783	874
001-0850-518.20-05	RETIREMENT CONTRIBUTION	44,397	50,232	54,752
001-0850-518.20-06	WORKER'S COMPENSATION	837	934	961

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 13  
 FY 2008 FY 2009 FY 2010  
 ACTUAL ACTUAL ADOPTED

001-0850-518.20-07	FICA TAX - MEDICARE	6,006	6,606	6,939
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* PERSONNEL		559,974	627,771	647,265
OPERATING				
001-0850-518.30-01	OFFICE EQUIP,FURN, & SUPP	5,604	6,607	7,367
001-0850-518.30-13	EDUC,COMMUNCATN,EQ & SUPP	25	257	0
001-0850-518.30-15	OTHER GENERAL HARDWARE	222	15	0
001-0850-518.30-31	CUSTODIAL,LAUNDRY,CLEANG	45	88	0
001-0850-518.30-51	DENTAL,MEDICAL,SAFETY EQ	76	0	0
001-0850-518.41-01	LONG DISTANCE	95	45	150
001-0850-518.41-06	CELLULAR AIR TIME	0	405	0
001-0850-518.42-02	AUTO MILEAGE-EMPLOYEES	440	893	200
001-0850-518.50-04	REPRS-BLDG STRUCT & EQUIP	0	192	0
001-0850-518.50-05	REPRS-FURN & OFFICE EQUIP	235	0	0
001-0850-518.60-22	NOTARY FEES	71	0	0
001-0850-518.60-23	POSTAL SERVICES	71	128	0
001-0850-518.60-29	ADVERTISING/PUBLIC NOTICE	45-	586-	0
001-0850-518.60-99	OTHER PURCHASED SERVICES	1,935	1,149	312
001-0850-518.61-04	RENT-OTHER MACH & EQUIP	163	77	0
001-0850-518.65-01	SUBSCRIPTIONS & PUBLICATN	0	0	177
001-0850-518.65-02	PROFESSIONAL MEMBERSHIPS	875	1,190	315
001-0850-518.65-03	TRAVEL, MEALS, LODGING	2,836	0	5,353
001-0850-518.65-04	TRAINING & SEMINARS	969	0	1,000
* OPERATING		13,617	10,460	14,874
** TAX COLLECTOR		573,591	638,231	662,139
ACCOUNTING				
PERSONNEL				
001-0860-518.07-01	REG SALARIES-PERMNT EMPL	420,777	412,685	477,514
001-0860-518.07-07	TERMINATN PAY-PERMNT EMPL	0	18,021	0
001-0860-518.08-01	REG SALARIES-TEMP EMPL	4,885	13,630	5,413
001-0860-518.11-01	REGULAR OVERTIME PAY	0	280	0
001-0860-518.12-01	LONGEVITY PAY	5,910	5,880	5,880
001-0860-518.15-01	REGULAR PERFORAMANCE PAY	3,775	0	0
001-0860-518.19-00	COMPENSATED ABSENCES	1,466	3,760-	0
001-0860-518.20-02	FICA TAX - OASDI	26,009	26,858	30,307
001-0860-518.20-03	HOSPITALIZATION	77,613	80,253	90,576
001-0860-518.20-04	LIFE INSURANCE	864	825	1,049
001-0860-518.20-05	RETIREMENT CONTRIBUTION	46,863	47,690	55,918
001-0860-518.20-06	WORKER'S COMPENSATION	853	882	953
001-0860-518.20-07	FICA TAX - MEDICARE	6,083	6,247	7,086
* PERSONNEL		595,098	609,491	674,696
TRAVIS COUNTY				
FY 2010 ADOPTED BUDGET				PAGE 14
FY 2008			FY 2009	FY 2010
ACTUAL			ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
OPERATING				
001-0860-518.30-01	OFFICE EQUIP,FURN, & SUPP	6,345	3,251	7,773
001-0860-518.30-11	BUILDING MAINT EQUIP/SUPP	33	33	0
001-0860-518.30-12	ELECTRIC/ELECTRONIC EQ/SU	30	0	0
001-0860-518.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	135	0
001-0860-518.30-15	OTHER GENERAL HARDWARE	11	0	0
001-0860-518.30-31	CUSTODIAL,LAUNDRY,CLEANG	17	0	0
001-0860-518.41-01	LONG DISTANCE	13	10	100
001-0860-518.50-05	REPRS-FURN & OFFICE EQUIP	924	1,085	0
001-0860-518.65-01	SUBSCRIPTIONS & PUBLICATN	395	0	0
001-0860-518.65-02	PROFESSIONAL MEMBERSHIPS	435	110	625
001-0860-518.65-03	TRAVEL, MEALS, LODGING	471	2,080	552
001-0860-518.65-04	TRAINING & SEMINARS	360	414	1,260
001-0860-518.65-05	PROFESSIONAL LICENSES	0	240	0
* OPERATING		9,034	7,358	10,310
OPERATING				
001-0860-821.30-01	OFFICE EQUIP,FURN, & SUPP	5,790	2,921	0

001-0860-821.30-02	SOFTWARE	1,995	0	0
001-0860-821.80-01	OFFICE EQUIP & FURNITURE	9,395	0	0
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*	OPERATING	17,180	2,921	0
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**	ACCOUNTING	621,312	619,770	685,006
	VOTER REGISTRATION			
	OPERATING			
001-0870-518.90-18	VOTER REGISTRATION FUND	24,816	15,782	0
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*	OPERATING	24,816	15,782	0
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**	VOTER REGISTRATION	24,816	15,782	0
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***	TAX COLLECTOR	7,048,322	7,612,567	7,529,035
	PLANNING AND BUDGET			
	NON-DIVISIONAL			
	PERSONNEL			
001-0900-519.04-01	REG SALARY-APPTD OFCL(CC)	168,935	141,110	141,110
001-0900-519.07-01	REG SALARIES-PERMTN EMPL	709,763	755,557	758,105
001-0900-519.12-01	LONGEVITY PAY	5,808	5,388	6,456
001-0900-519.15-01	REGULAR PERFORMAMANCE PAY	6,282	0	0
001-0900-519.19-00	COMPENSATED ABSENCES	513-	4,863	0
001-0900-519.20-02	FICA TAX - OASDI	50,700	52,451	53,337
001-0900-519.20-03	HOSPITALIZATION	79,049	83,028	83,028
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 15
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-0900-519.20-04	LIFE INSURANCE	891	871	962
001-0900-519.20-05	RETIREMENT CONTRIBUTION	95,651	96,610	103,608
001-0900-519.20-06	WORKER'S COMPENSATION	1,742	1,759	1,767
001-0900-519.20-07	FICA TAX - MEDICARE	12,485	12,544	13,132
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*	PERSONNEL	1,130,793	1,154,181	1,161,505
	OPERATING			
001-0900-519.30-01	OFFICE EQUIP, FURN, & SUPP	10,020	3,613	8,875
001-0900-519.30-02	SOFTWARE	1,071	341	871
001-0900-519.30-11	BUILDING MAINT EQUIP/SUPP	19	0	0
001-0900-519.30-12	ELECTRIC/ELECTRONIC EQ/SU	108	133	0
001-0900-519.30-13	EDUC, COMMUNCATN, EQ & SUPP	766	2,558	325
001-0900-519.30-15	OTHER GENERAL HARDWARE	0	11	0
001-0900-519.40-07	CONSULTING	0	87,489	0
001-0900-519.40-99	OTHER PROFESSIONAL SERVIC	22,500	0	0
001-0900-519.41-01	LONG DISTANCE	49	11	295
001-0900-519.42-02	AUTO MILEAGE-EMPLOYEES	0	0	248
001-0900-519.60-29	ADVERTISING/PUBLIC NOTICE	2,852	0	0
001-0900-519.60-99	OTHER PURCHASED SERVICES	0	1,698	0
001-0900-519.64-05	EMPL RELOC EXPENSE	3,500	0	0
001-0900-519.65-01	SUBSCRIPTIONS & PUBLICATN	930	477	1,080
001-0900-519.65-02	PROFESSIONAL MEMBERSHIPS	2,098	2,018	2,105
001-0900-519.65-03	TRAVEL, MEALS, LODGING	5,284	4,081	8,106
001-0900-519.65-04	TRAINING & SEMINARS	7,008	6,675	6,500
001-0900-519.65-05	PROFESSIONAL LICENSES	255	100	280
001-0900-519.75-22	EMPLOYMENT RECRUITING	4,164	6-	0
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*	OPERATING	60,624	109,199	28,685
	OPERATING			
001-0900-821.40-07	CONSULTING	0	0	917,173
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*	OPERATING	0	0	917,173
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**	NON-DIVISIONAL	1,191,417	1,263,380	2,107,363
	CASH INVESTMENT MANAGEMNT			
	PERSONNEL			

001-0901-519.07-01	REG SALARIES-PERMNT EMPL	217,234	222,032	298,400
001-0901-519.07-07	TERMINATN PAY-PERMNT EMPL	549	304	0
001-0901-519.08-01	REG SALARIES-TEMP EMPL	374	9,758	2,878
001-0901-519.12-01	LONGEVITY PAY	1,254	1,422	1,702
001-0901-519.15-01	REGULAR PERFORMANCE PAY	1,121	0	0
001-0901-519.19-00	COMPENSATED ABSENCES	1,967	975-	0
001-0901-519.20-02	FICA TAX - OASDI	13,263	13,588	18,787
001-0901-519.20-03	HOSPITALIZATION	24,862	19,830	37,740
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 16

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-0901-519.20-04	LIFE INSURANCE	314	282	429
001-0901-519.20-05	RETIREMENT CONTRIBUTION	23,817	24,587	33,981
001-0901-519.20-06	WORKER'S COMPENSATION	434	460	517
001-0901-519.20-07	FICA TAX - MEDICARE	3,102	3,178	4,394
* PERSONNEL		288,291	294,466	398,828
OPERATING				
001-0901-519.30-01	OFFICE EQUIP,FURN, & SUPP	0	159	345
001-0901-519.41-01	LONG DISTANCE	36	18	54
001-0901-519.41-06	CELLULAR AIR TIME	0	90	1,788
001-0901-519.50-02	MAINTENANCE AGREEMENTS-DP	5,977	6,235	8,100
001-0901-519.60-99	OTHER PURCHASED SERVICES	27,393	27,540	28,740
001-0901-519.65-01	SUBSCRIPTIONS & PUBLICATN	349	248	355
001-0901-519.65-02	PROFESSIONAL MEMBERSHIPS	0	0	633
001-0901-519.65-03	TRAVEL, MEALS, LODGING	2,082	1,829	2,778
001-0901-519.65-04	TRAINING & SEMINARS	1,005	1,285	2,214
* OPERATING		36,842	37,404	45,007
** CASH INVESTMENT MANAGEMNT		325,133	331,870	443,835
*** PLANNING AND BUDGET		1,516,550	1,595,250	2,551,198
GENERAL ADMINISTRATION				
NON DIVISIONAL				
OPERATING				
001-1000-521.40-05	AUDITING	125,510	208,271	202,250
001-1000-521.40-12	LEGAL	0	14,728	0
001-1000-521.40-99	OTHER PROFESSIONAL SERVIC	49,600	13,000	18,000
001-1000-521.60-03	APPRAISAL DISTRICT SVCS	1,864,615	2,063,044	2,116,039
001-1000-521.60-99	OTHER PURCHASED SERVICES	25,000	25,000	25,100
001-1000-521.65-01	SUBSCRIPTIONS & PUBLICATN	2,480	2,480	2,480
001-1000-521.65-02	PROFESSIONAL MEMBERSHIPS	102,466	106,155	108,159
001-1000-521.70-02	APPROPRIATION TO CAPCO	47,186	47,845	49,792
001-1000-521.75-01	ADMINISTRATIVE COSTS	28	42	35
001-1000-521.75-10	INTEREST	18,268	48,478	33,357
001-1000-521.75-20	ARBITRAGE CALCULATIONS	30,362	548	40,000
001-1000-521.75-21	LEGISLATIVE SERVICES	79,681	77,931	0
001-1000-521.90-08	TRANSFER TO DRC	41,665	41,665	41,665
* OPERATING		2,386,861	2,649,187	2,636,877
** NON DIVISIONAL		2,386,861	2,649,187	2,636,877
SPECIAL ASST TO COMM CRT				

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 17
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
PERSONNEL				
001-1020-521.07-01	REG SALARIES-PERMNT EMPL	0	69,122	72,280
001-1020-521.12-01	LONGEVITY PAY	0	652	1,020
001-1020-521.20-02	FICA TAX - OASDI	0	4,305	3,432
001-1020-521.20-03	HOSPITALIZATION	0	1,756	2,280
001-1020-521.20-04	LIFE INSURANCE	0	72	43

001-1020-521.20-05	RETIREMENT CONTRIBUTION	0	7,661	8,385
001-1020-521.20-06	WORKER'S COMPENSATION	0	139	143
001-1020-521.20-07	FICA TAX - MEDICARE	0	1,037	1,063
		-----	-----	-----
*	PERSONNEL	0	84,744	88,646
	OPERATING			
001-1020-521.30-01	OFFICE EQUIP,FURN, & SUPP	0	276	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	417	400
001-1020-521.65-03	TRAVEL, MEALS, LODGING	0	0	600
001-1020-521.65-04	TRAINING & SEMINARS	0	0	600
		-----	-----	-----
*	OPERATING	0	693	2,800
		-----	-----	-----
**	SPECIAL ASST TO COMM CRT	0	85,437	91,446
	INTERGOVERNMENTAL RELATNS			
	PERSONNEL			
001-1030-521.07-01	REG SALARIES-PERMNT EMPL	0	96,284	121,262
001-1030-521.19-00	COMPENSATED ABSENCES	0	6,072	0
001-1030-521.20-02	FICA TAX - OASDI	0	5,954	7,518
001-1030-521.20-03	HOSPITALIZATION	0	9,435	15,096
001-1030-521.20-04	LIFE INSURANCE	0	98	175
001-1030-521.20-05	RETIREMENT CONTRIBUTION	0	10,343	13,872
001-1030-521.20-06	WORKER'S COMPENSATION	0	188	237
001-1030-521.20-07	FICA TAX - MEDICARE	0	1,393	1,758
		-----	-----	-----
*	PERSONNEL	0	129,767	159,918
	OPERATING			
001-1030-521.30-01	OFFICE EQUIP,FURN, & SUPP	0	7,494	4,050
001-1030-521.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	603	0
001-1030-521.41-01	LONG DISTANCE	0	0	200
001-1030-521.41-07	CELL PHONE ALLOWANCE	0	285	300
001-1030-521.42-02	AUTO MILEAGE-EMPLOYEES	0	0	350
001-1030-521.65-01	SUBSCRIPTIONS & PUBLICATN	0	509	500
001-1030-521.65-03	TRAVEL, MEALS, LODGING	0	209	1,000
001-1030-521.65-04	TRAINING & SEMINARS	0	85	1,000
001-1030-521.75-21	LEGISLATIVE SERVICES	0	0	78,000
TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 18				
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
		-----	-----	-----
*	OPERATING	0	9,185	85,400
		-----	-----	-----
**	INTERGOVERNMENTAL RELATNS	0	138,952	245,318
	WALLER CREEK DEVELOPMENT			
	OPERATING			
001-1035-631.81-24	PURCHD SRVC-INFRASTRUCTR	0	66,213	250,000
		-----	-----	-----
*	OPERATING	0	66,213	250,000
		-----	-----	-----
**	WALLER CREEK DEVELOPMENT	0	66,213	250,000
		-----	-----	-----
***	GENERAL ADMINISTRATION	2,386,861	2,939,789	3,223,641
	HUMAN RESOURCE MANAGEMENT			
	ADMINISTRATIVE DIVISION			
	PERSONNEL			
001-1101-522.04-01	REG SALARY-APPTD OFCL(CC)	74,872	72,049	78,275
001-1101-522.04-07	TERMNATN PAY-APTD OFCL CC	0	15,053	0
001-1101-522.07-01	REG SALARIES-PERMNT EMPL	176,395	205,106	399,465
001-1101-522.07-07	TERMINATN PAY-PERMNT EMPL	2,742	442	0
001-1101-522.07-91	SALARY SAVINGS-PERM EMPL	0	0	44,295-
001-1101-522.08-01	REG SALARIES-TEMP EMPL	2,048	22,824	0
001-1101-522.11-01	REGULAR OVERTIME PAY	173	0	0

001-1101-522.12-01	LONGEVITY PAY	2,103	1,320	2,523
001-1101-522.15-01	REGULAR PERFORMAMANCE PAY	2,088	0	0
001-1101-522.19-00	COMPENSATED ABSENCES	883-	6,434	0
001-1101-522.20-02	FICA TAX - OASDI	15,411	18,829	29,404
001-1101-522.20-03	HOSPITALIZATION	35,173	38,947	57,818
001-1101-522.20-04	LIFE INSURANCE	406	406	670
001-1101-522.20-05	RETIREMENT CONTRIBUTION	27,671	31,483	54,942
001-1101-522.20-06	WORKER'S COMPENSATION	508	618	936
001-1101-522.20-07	FICA TAX - MEDICARE	3,703	4,511	6,963
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	342,410	418,022	578,568	
OPERATING				
001-1101-522.30-01	OFFICE EQUIP,FURN, & SUPP	12,359	13,312	6,400
001-1101-522.30-02	SOFTWARE	0	0	500
001-1101-522.30-11	BUILDING MAINT EQUIP/SUPP	0	36	0
001-1101-522.30-13	EDUC,COMMUNCATN,EQ & SUPP	539	1,337	1,500
001-1101-522.30-15	OTHER GENERAL HARDWARE	39	24	0
001-1101-522.30-31	CUSTODIAL,LAUNDRY,CLEANG	59	32	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 19

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-1101-522.41-01	LONG DISTANCE	323	147	300
001-1101-522.42-02	AUTO MILEAGE-EMPLOYEES	1,311	2,082	500
001-1101-522.42-07	TRAVEL, MEALS & LODGING	31	0	0
001-1101-522.60-08	CONTRACTED EMPLOYEES	2,033	1,833	0
001-1101-522.60-22	NOTARY FEES	0	101	50
001-1101-522.65-01	SUBSCRIPTIONS & PUBLICATN	708	1,455	1,400
001-1101-522.65-02	PROFESSIONAL MEMBERSHIPS	925	2,322	371
001-1101-522.65-03	TRAVEL, MEALS, LODGING	4,091	4,089	5,578
001-1101-522.65-04	TRAINING & SEMINARS	7,417	9,419	4,700

* OPERATING	29,835	36,189	21,299
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** ADMINISTRATIVE DIVISION COMPENSATN & CLASSIFICATN PERSONNEL	372,245	454,211	599,867
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001-1120-522.07-01	REG SALARIES-PERMNT EMPL	261,437	276,235	280,391
001-1120-522.07-07	TERMINATN PAY-PERMNT EMPL	1,446	0	0
001-1120-522.12-01	LONGEVITY PAY	2,731	1,951	2,105
001-1120-522.15-01	REGULAR PERFORMAMANCE PAY	3,059	0	0
001-1120-522.19-00	COMPENSATED ABSENCES	6,467	3,243-	0
001-1120-522.20-02	FICA TAX - OASDI	15,811	16,259	17,514
001-1120-522.20-03	HOSPITALIZATION	28,193	29,563	30,192
001-1120-522.20-04	LIFE INSURANCE	294	308	350
001-1120-522.20-05	RETIREMENT CONTRIBUTION	28,743	29,794	32,318
001-1120-522.20-06	WORKER'S COMPENSATION	525	542	552
001-1120-522.20-07	FICA TAX - MEDICARE	3,682	3,803	4,096

* PERSONNEL OPERATING	352,388	355,212	367,518
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001-1120-522.40-07	CONSULTING	25,346	39,426	0
001-1120-522.60-99	OTHER PURCHASED SERVICES	14,120	16,034	15,000
001-1120-522.61-04	RENT-OTHER MACH & EQUIP	87	90	0

* OPERATING	39,553	55,550	15,000
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** COMPENSATN & CLASSIFICATN ORGNZTNL & EMPLOYEE RLTN PERSONNEL	391,941	410,762	382,518
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001-1130-522.07-01	REG SALARIES-PERMNT EMPL	304,151	219,609	250,743
001-1130-522.07-07	TERMINATN PAY-PERMNT EMPL	0	4,944	0
001-1130-522.12-01	LONGEVITY PAY	1,860	945	1,420

001-1130-522.15-01	REGULAR PERFORMAMCE PAY	4,144	0	0
001-1130-522.19-00	COMPENSATED ABSENCES	4,603	7,181-	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 20

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-1130-522.20-02	FICA TAX - OASDI	18,633	13,590	15,633
001-1130-522.20-03	HOSPITALIZATION	37,740	27,850	30,192
001-1130-522.20-04	LIFE INSURANCE	393	290	350
001-1130-522.20-05	RETIREMENT CONTRIBUTION	33,218	24,151	28,847
001-1130-522.20-06	WORKER'S COMPENSATION	605	440	491
001-1130-522.20-07	FICA TAX - MEDICARE	4,358	3,178	3,657

* PERSONNEL		409,705	287,816	331,333
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OPERATING				
001-1130-522.30-01	OFFICE EQUIP, FURN, & SUPP	255	909	1,380
001-1130-522.30-13	EDUC, COMMUNCATN, EQ & SUPP	365	0	500
001-1130-522.30-99	OTHER EQUIPMENT & SUPPLY	836	1,289	0
001-1130-522.60-29	ADVERTISING/PUBLIC NOTICE	45,827	30,767	36,572
001-1130-522.61-02	RENT - LAND & BUILDINGS	13,044	11,677	20,000
001-1130-522.61-04	RENT-OTHER MACH & EQUIP	44	45	0
001-1130-522.64-01	EMPLOYEE ASSISTANCE PROG	57,330	54,020	63,500
001-1130-522.64-02	TUITION REFUNDS	56,128	49,721	42,440
001-1130-522.65-04	TRAINING & SEMINARS	21,350	21,890	39,439
001-1130-522.75-06	EMPLOYEE RECOGNITION	1,460	1,966	1,000
001-1130-522.75-10	INTEREST	98	9	0
001-1130-522.75-22	EMPLOYMENT RECRUITING	3,810	7,620	0

* OPERATING		200,547	179,913	204,831
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** ORGNZTNL & EMPLOYEE RLTN		610,252	467,729	536,164
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RISK MANAGEMENT				
PERSONNEL				

001-1140-522.22-01	UNEMPLOYMENT INSURANCE	345,000	345,000	345,000
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* PERSONNEL		345,000	345,000	345,000
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OPERATING				
001-1140-522.40-07	CONSULTING	8,226	24,868	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	1,131,960	131,958	1,004,642
001-1140-522.44-05	RISK MANAGEMENT	614,360	607,333	614,360
001-1140-522.47-01	A&H ADMINTV & CLAIMS SERV	42,382	67,760	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

* OPERATING		1,796,928	831,919	1,680,497
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** RISK MANAGEMENT		2,141,928	1,176,919	2,025,497
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TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 21
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
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SAFETY/LOSS PREVENTION PG				
OPERATING				
001-1141-522.30-01	OFFICE EQUIP, FURN, & SUPP	21,909	28,022	40,000
001-1141-522.30-11	BUILDING MAINT EQUIP/SUPP	0	20	10,000
001-1141-522.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	12	0
001-1141-522.30-13	EDUC, COMMUNCATN, EQ & SUPP	3,824	355	500
001-1141-522.30-31	CUSTODIAL, LAUNDRY, CLEANG	0	6,739	0
001-1141-522.30-36	INSTITUTNL EQUIP & FURN	0	114	0
001-1141-522.30-41	RECREATIONAL EQUIP & SUPP	46	0	0
001-1141-522.30-51	DENTAL, MEDICAL, SAFETY EQ	7,604	47,692	40,400
001-1141-522.30-62	SIGNS, TRAFFIC CONTROL E&S	0	21	0
001-1141-522.30-99	OTHER EQUIPMENT & SUPPLY	0	9	0

001-1141-522.50-04	REPRS-BLDG STRUCT & EQUIP	157	0	0
001-1141-522.60-33	MEDICAL SERVICES	17,739	11,253	16,275
001-1141-522.60-99	OTHER PURCHASED SERVICES	0	3,750	0
001-1141-522.61-02	RENT - LAND & BUILDINGS	20,000	0	0
001-1141-522.61-04	RENT-OTHER MACH & EQUIP	450	450	0
001-1141-522.65-02	PROFESSIONAL MEMBERSHIPS	250	270	0
001-1141-522.65-03	TRAVEL, MEALS, LODGING	2,508	4,686	2,200
001-1141-522.65-04	TRAINING & SEMINARS	2,325	3,603	3,500
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*	OPERATING	76,812	106,996	112,875
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**	SAFETY/LOSS PREVENTION PG	76,812	106,996	112,875
		-----	-----	-----
***	HUMAN RESOURCE MANAGEMENT	3,593,178	2,616,617	3,656,921
INFORMATION & TELECOMMUNI				
OFFICE OF EXECUTIVE MANGR				
PERSONNEL				
001-1201-523.04-01	REG SALARY-APPTD OFCL(CC)	132,866	129,951	141,181
001-1201-523.04-07	TERMNATN PAY-APTD OFCL CC	0	24,809	0
001-1201-523.07-01	REG SALARIES-PERMNT EMPL	106,693	86,113	106,062
001-1201-523.08-01	REG SALARIES-TEMP EMPL	405	600	0
001-1201-523.12-01	LONGEVITY PAY	2,988	1,571	1,712
001-1201-523.15-01	REGULAR PERFORMANCE PAY	4,570	0	0
001-1201-523.19-00	COMPENSATED ABSENCES	4,732-	11,850-	0
001-1201-523.20-02	FICA TAX - OASDI	13,077	11,961	13,457
001-1201-523.20-03	HOSPITALIZATION	22,015	19,499	22,644
001-1201-523.20-04	LIFE INSURANCE	229	203	262
001-1201-523.20-05	RETIREMENT CONTRIBUTION	26,505	26,003	28,480
001-1201-523.20-06	WORKER'S COMPENSATION	483	475	485
001-1201-523.20-07	FICA TAX - MEDICARE	3,428	3,398	3,610
		-----	-----	-----
*	PERSONNEL	308,527	292,733	317,893
TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 22				
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
OPERATING				
001-1201-523.30-01	OFFICE EQUIP,FURN, & SUPP	1,200	3,159	3,977
001-1201-523.30-02	SOFTWARE	5,500	0	0
001-1201-523.41-07	CELL PHONE ALLOWANCE	360	345	360
001-1201-523.60-99	OTHER PURCHASED SERVICES	7,444	3,266	30,000
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*	OPERATING	14,504	6,770	34,337
		-----	-----	-----
**	OFFICE OF EXECUTIVE MANGR	323,031	299,503	352,230
ADMINISTRATION				
PERSONNEL				
001-1210-523.04-01	REG SALARY-APPTD OFCL(CC)	135,150	158,785	158,785
001-1210-523.07-01	REG SALARIES-PERMNT EMPL	189,659	313,305	405,533
001-1210-523.07-91	SALARY SAVINGS-PERM EMPL	0	0	154,961-
001-1210-523.12-01	LONGEVITY PAY	3,138	3,491	4,224
001-1210-523.15-01	REGULAR PERFORMANCE PAY	4,512	0	0
001-1210-523.19-00	COMPENSATED ABSENCES	617-	12,606	0
001-1210-523.20-02	FICA TAX - OASDI	17,963	25,328	32,169
001-1210-523.20-03	HOSPITALIZATION	30,192	40,885	52,836
001-1210-523.20-04	LIFE INSURANCE	314	426	612
001-1210-523.20-05	RETIREMENT CONTRIBUTION	35,606	50,935	65,041
001-1210-523.20-06	WORKER'S COMPENSATION	648	928	1,109
001-1210-523.20-07	FICA TAX - MEDICARE	4,644	6,629	8,245
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	421,209	613,318	545,142
OPERATING				
001-1210-523.30-01	OFFICE EQUIP,FURN, & SUPP	4,204	14,797	5,880

001-1210-523.30-02	SOFTWARE	1,508	1,086	1,300
001-1210-523.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,508	158	300
001-1210-523.30-31	CUSTODIAL,LAUNDRY,CLEANG	44	0	0
001-1210-523.30-51	DENTAL,MEDICAL,SAFETY EQ	0	0	100
001-1210-523.41-01	LONG DISTANCE	10-	0	318
001-1210-523.41-06	CELLULAR AIR TIME	301	250	300
001-1210-523.42-02	AUTO MILEAGE-EMPLOYEES	0	0	25
001-1210-523.60-08	CONTRACTED EMPLOYEES	0	0	6,597
001-1210-523.65-01	SUBSCRIPTIONS & PUBLICATN	233	636	500
001-1210-523.65-02	PROFESSIONAL MEMBERSHIPS	240	0	400
001-1210-523.65-03	TRAVEL, MEALS, LODGING	2,456	3,589	3,891
001-1210-523.65-04	TRAINING & SEMINARS	1,775	16,953	8,823
001-1210-523.75-10	INTEREST	0	1	0

\* OPERATING 12,259 37,470 28,434  
 TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 23

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
OPERATING				
001-1210-821.30-01	OFFICE EQUIP,FURN, & SUPP	8,990	0	0
001-1210-821.50-02	MAINTENANCE AGREEMENTS-DP	8,793	0	0
001-1210-821.80-01	OFFICE EQUIP & FURNITURE	35,997	0	1,565,000
001-1210-821.80-02	SOFTWARE	0	8,910	0

\* OPERATING 53,780 8,910 1,565,000

\*\* ADMINISTRATION OPERATIONS 487,248 659,698 2,138,576

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
PERSONNEL				
001-1230-523.07-01	REG SALARIES-PERMNT EMPL	2,114,201	2,478,537	2,670,308
001-1230-523.07-07	TERMINATN PAY-PERMNT EMPL	10,705	0	0
001-1230-523.08-01	REG SALARIES-TEMP EMPL	18,368	18,825	23,671
001-1230-523.11-01	REGULAR OVERTIME PAY	37,415	28,377	20,000
001-1230-523.12-01	LONGEVITY PAY	15,285	17,397	21,448
001-1230-523.15-01	REGULAR PERFORAMANCE PAY	22,559	0	0
001-1230-523.19-00	COMPENSATED ABSENCES	6,296	27,261	0
001-1230-523.20-02	FICA TAX - OASDI	133,812	153,392	169,568
001-1230-523.20-03	HOSPITALIZATION	241,238	264,511	294,372
001-1230-523.20-04	LIFE INSURANCE	2,640	2,895	3,410
001-1230-523.20-05	RETIREMENT CONTRIBUTION	237,416	272,781	312,936
001-1230-523.20-06	WORKER'S COMPENSATION	4,326	4,958	5,333
001-1230-523.20-07	FICA TAX - MEDICARE	31,317	35,947	39,663

\* PERSONNEL 2,875,578 3,304,881 3,560,709

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
OPERATING				
001-1230-523.30-01	OFFICE EQUIP,FURN, & SUPP	138,797	80,034	251,237
001-1230-523.30-02	SOFTWARE	153,658	323,419	116,542
001-1230-523.30-11	BUILDING MAINT EQUIP/SUPP	148	57	0
001-1230-523.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	330	2,000
001-1230-523.30-13	EDUC,COMMUNCATN,EQ & SUPP	41,421	42,413	21,762
001-1230-523.30-15	OTHER GENERAL HARDWARE	750	540	225
001-1230-523.30-51	DENTAL,MEDICAL,SAFETY EQ	0	18	0
001-1230-523.40-07	CONSULTING	10,618	0	0
001-1230-523.41-01	LONG DISTANCE	8,839-	477	18,879
001-1230-523.41-04	COMMUNICATION-TRUNK LINES	776,458	849,782	797,323
001-1230-523.41-06	CELLULAR AIR TIME	2,648	2,076	6,858
001-1230-523.41-07	CELL PHONE ALLOWANCE	990	1,620	1,800
001-1230-523.42-02	AUTO MILEAGE-EMPLOYEES	32	0	95
001-1230-523.50-01	MAINTENANCE AGREEMENTS	0	7,491	0
001-1230-523.50-02	MAINTENANCE AGREEMENTS-DP	3,672,320	5,034,072	5,309,115
001-1230-523.50-04	REPRS-BLDG STRUCT & EQUIP	9,741	3,732	0
001-1230-523.60-99	OTHER PURCHASED SERVICES	251,907	320,237	176,107
001-1230-523.61-04	RENT-OTHER MACH & EQUIP	2,091	2,210	2,190

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 24

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-1230-523.65-01	SUBSCRIPTIONS & PUBLICATN	339	0	2,533
001-1230-523.65-02	PROFESSIONAL MEMBERSHIPS	0	235-	436
001-1230-523.65-03	TRAVEL, MEALS, LODGING	27,590	39,409	21,315
001-1230-523.65-04	TRAINING & SEMINARS	111,570	71,527	59,466
001-1230-523.75-10	INTEREST	726	4,251	0
001-1230-523.80-01	OFFICE EQUIP & FURNITURE	0	215,221	0
001-1230-523.80-02	SOFTWARE	0	39,888	0
001-1230-523.80-13	EDUCATN/COMMUNICATNS EQMT	8,419	11,118	0
001-1230-523.80-15	OTHER GENERAL HARDWARE	0	6,396	0
001-1230-523.81-04	BUILDING IMPROVEMENTS	863	0	0
* OPERATING		5,202,247	7,056,083	6,787,883
OPERATING				
001-1230-821.30-01	OFFICE EQUIP, FURN, & SUPP	2,503	187,685	45,000
001-1230-821.30-02	SOFTWARE	0	23,841	0
001-1230-821.30-13	EDUC, COMMUNCATN, EQ & SUPP	0	2,662	0
001-1230-821.50-02	MAINTENANCE AGREEMENTS-DP	353,334	0	0
001-1230-821.50-04	REPRS-BLDG STRUCT & EQUIP	0	2,862	0
001-1230-821.60-99	OTHER	185	38,902	0
001-1230-821.80-01	OFFICE EQUIP & FURNITURE	0	102,700	297,348
001-1230-821.80-02	SOFTWARE	0	89,121	0
001-1230-821.80-13	EDUCATN/COMMUNICATNS EQMT	4,954	29,609	0
001-1230-821.81-02	PURCHSD SERV-BLDG IMPROVM	3,840-	804	0
* OPERATING		357,136	478,186	342,348
OPERATING				
001-1230-822.30-13	EDUC, COMMUNCATN, EQ & SUPP	0	1,800	0
001-1230-822.80-13	EDUCATN/COMMUNITN EQUIP	8,000	0	0
* OPERATING		8,000	1,800	0
** OPERATIONS		8,442,961	10,840,950	10,690,940
TECHNICAL SUPPORT				
OPERATING				
001-1240-523.30-13	EDUC, COMMUNCATN, EQ & SUPP	40-	0	0
001-1240-523.41-04	COMMUNICATION-TRUNK LINES	200-	0	0
001-1240-523.41-06	CELLULAR AIR TIME	35-	0	0
001-1240-523.50-02	MAINTENANCE AGREEMENTS-DP	75-	1,526	0
001-1240-523.60-99	OTHER PURCHASED SERVICES	960	712-	0
* OPERATING		610	814	0
** TECHNICAL SUPPORT		610	814	0
TRAVIS COUNTY				PAGE 25
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
VOICE COMMUNICATIONS				
OPERATING				
001-1241-523.30-13	EDUC, COMMUNCATN, EQ & SUPP	0	1,134	0
001-1241-523.65-04	TRAINING & SEMINARS	1-	4,493-	0
* OPERATING		1-	3,359-	0
OPERATING				
001-1241-821.30-02	SOFTWARE	1	0	0
001-1241-821.30-13	EDUC, COMMUNCATN, EQ & SUPP	500-	0	0
* OPERATING		499-	0	0
** VOICE COMMUNICATIONS		500-	3,359-	0
USER SUPPORT SERVICES				
PERSONNEL				

001-1250-523.07-01	REG SALARIES-PERMNT EMPL	963,828	1,079,435	1,072,550
001-1250-523.07-07	TERMINATN PAY-PERMNT EMPL	509	0	0
001-1250-523.12-01	LONGEVITY PAY	7,430	8,062	9,592
001-1250-523.15-01	REGULAR PERFORMAMANCE PAY	11,917	0	0
001-1250-523.19-00	COMPENSATED ABSENCES	3,371	9,850	0
001-1250-523.20-02	FICA TAX - OASDI	59,156	65,023	67,045
001-1250-523.20-03	HOSPITALIZATION	116,994	120,139	120,768
001-1250-523.20-04	LIFE INSURANCE	1,218	1,258	1,399
001-1250-523.20-05	RETIREMENT CONTRIBUTION	105,353	116,471	123,796
001-1250-523.20-06	WORKER'S COMPENSATION	1,919	2,121	2,110
001-1250-523.20-07	FICA TAX - MEDICARE	13,858	15,283	15,690
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*	PERSONNEL	1,285,553	1,417,642	1,412,950
	OPERATING			
001-1250-523.30-01	OFFICE EQUIP,FURN, & SUPP	118,425	22,173	12,738
001-1250-523.30-02	SOFTWARE	51,866	10,409	5,700
001-1250-523.30-11	BUILDING MAINT EQUIP/SUPP	48	111	0
001-1250-523.30-12	ELECTRIC/ELECTRONIC EQ/SU	14,260	18,792	8,999
001-1250-523.30-13	EDUC,COMMUNCATN,EQ & SUPP	7,285	1,250	1,600
001-1250-523.30-15	OTHER GENERAL HARDWARE	0	500	500
001-1250-523.30-51	DENTAL,MEDICAL,SAFETY EQ	53	26	262
001-1250-523.30-99	OTHER EQUIPMENT & SUPPLY	0	28	0
001-1250-523.40-07	CONSULTING	0	8,000	0
001-1250-523.41-01	LONG DISTANCE	17-	1-	229
001-1250-523.41-06	CELLULAR AIR TIME	3,977	5,340	3,900
001-1250-523.42-02	AUTO MILEAGE-EMPLOYEES	1,279	843	1,000
001-1250-523.50-01	MAINTENANCE AGREEMENTS	14,280	0	0
001-1250-523.50-02	MAINTENANCE AGREEMENTS-DP	31,287	28,327	47,996
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 26
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-1250-523.50-05	REPRS-FURN & OFFICE EQUIP	0	95	28,000
001-1250-523.60-99	OTHER PURCHASED SERVICES	5,043	0	0
001-1250-523.61-04	RENT-OTHER MACH & EQUIP	897	820	873
001-1250-523.65-01	SUBSCRIPTIONS & PUBLICATN	0	0	1,000
001-1250-523.65-02	PROFESSIONAL MEMBERSHIPS	35	595	1,301
001-1250-523.65-03	TRAVEL, MEALS, LODGING	6,449	78	3,538
001-1250-523.65-04	TRAINING & SEMINARS	20,607	13,869	12,148
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*	OPERATING	275,774	111,255	129,784
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**	USER SUPPORT SERVICES	1,561,327	1,528,897	1,542,734
	SYSTEMS DEVELOPMENT			
	PERSONNEL			
001-1260-523.07-01	REG SALARIES-PERMNT EMPL	2,902,375	3,100,813	3,077,170
001-1260-523.07-07	TERMINATN PAY-PERMNT EMPL	20,229	16,406	0
001-1260-523.08-01	REG SALARIES-TEMP EMPL	4,282	22,341	0
001-1260-523.12-01	LONGEVITY PAY	26,690	30,498	31,557
001-1260-523.15-01	REGULAR PERFORMAMANCE PAY	17,417	0	0
001-1260-523.19-00	COMPENSATED ABSENCES	2,251	11,984	0
001-1260-523.20-02	FICA TAX - OASDI	178,502	190,192	192,653
001-1260-523.20-03	HOSPITALIZATION	272,404	267,375	309,468
001-1260-523.20-04	LIFE INSURANCE	3,104	3,085	3,585
001-1260-523.20-05	RETIREMENT CONTRIBUTION	318,711	338,096	355,639
001-1260-523.20-06	WORKER'S COMPENSATION	5,812	6,199	6,063
001-1260-523.20-07	FICA TAX - MEDICARE	41,824	44,581	45,077
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*	PERSONNEL	3,793,601	4,031,570	4,021,212
	OPERATING			
001-1260-523.30-01	OFFICE EQUIP,FURN, & SUPP	6,603	4,118	10,618
001-1260-523.30-02	SOFTWARE	13,231	10,718	5,200
001-1260-523.30-12	ELECTRIC/ELECTRONIC EQ/SU	165	0	200
001-1260-523.30-13	EDUC,COMMUNCATN,EQ & SUPP	3,503	2,209	400
001-1260-523.40-07	CONSULTING	193,739	43,981	10,000

001-1260-523.41-01	LONG DISTANCE	30-	0	300
001-1260-523.41-06	CELLULAR AIR TIME	6,304	6,591	7,314
001-1260-523.41-07	CELL PHONE ALLOWANCE	240	240	240
001-1260-523.42-02	AUTO MILEAGE-EMPLOYEES	1,575	544	1,920
001-1260-523.50-01	MAINTENANCE AGREEMENTS	105	0	0
001-1260-523.60-99	OTHER PURCHASED SERVICES	19,458	6,340	250,000
001-1260-523.61-04	RENT-OTHER MACH & EQUIP	1,966	1,979	1,970
001-1260-523.65-01	SUBSCRIPTIONS & PUBLICATN	1,560	1,500	500
001-1260-523.65-02	PROFESSIONAL MEMBERSHIPS	508	354	400
001-1260-523.65-03	TRAVEL, MEALS, LODGING	10,820	6,357	7,280
001-1260-523.65-04	TRAINING & SEMINARS	21,968	30,225	15,897
001-1260-523.80-02	SOFTWARE	7,500	142,200	0

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 27
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
* OPERATING		289,215	257,356	312,239
OPERATING				
001-1260-828.30-01	OFFICE EQUIP,FURN, & SUPP	4,887	0	0
001-1260-828.60-99	OTHER	0	15,000	0
* OPERATING		4,887	15,000	0
** SYSTEMS DEVELOPMENT		4,087,703	4,303,926	4,333,451
NETWORK SERVICES				
OPERATING				
001-1261-523.30-01	OFFICE EQUIP,FURN, & SUPP	1,779-	0	0
001-1261-523.60-99	OTHER PURCHASED SERVICES	70-	17-	0
001-1261-523.81-02	PURCHSD SERV-BLDG IMPROVM	5,190	0	0
* OPERATING		3,341	17-	0
OPERATING				
001-1261-821.30-01	OFFICE EQUIP,FURN, & SUPP	1,418-	0	0
001-1261-821.30-02	SOFTWARE	489-	0	0
* OPERATING		1,907-	0	0
** NETWORK SERVICES		1,434	17-	0
COMPUTER CENTRAL				
OPERATING				
001-1296-823.80-13	EDUCATN/COMMUNICATNS EQMT	12,000	0	0
* OPERATING		12,000	0	0
** COMPUTER CENTRAL		12,000	0	0
*** INFORMATION & TELECOMMUNI		14,915,814	17,630,412	19,057,931
FACILITIES MANAGEMENT				
GENERAL ADMINISTRATION				
PERSONNEL				
001-1401-525.04-01	REG SALARY-APPTD OFCL(CC)	138,234	146,287	146,287
001-1401-525.07-01	REG SALARIES-PERMNT EMPL	233,778	295,911	295,721
001-1401-525.07-07	TERMINATN PAY-PERMNT EMPL	1,922	0	0
001-1401-525.07-91	SALARY SAVINGS-PERM EMPL	0	0	248,547-
001-1401-525.12-01	LONGEVITY PAY	3,730	4,394	4,814

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 28
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-1401-525.15-01	REGULAR PERFORMANCE PAY	7,615	0	0
001-1401-525.19-00	COMPENSATED ABSENCES	5,948	634	0
001-1401-525.20-02	FICA TAX - OASDI	20,929	24,411	25,429
001-1401-525.20-03	HOSPITALIZATION	49,490	56,651	57,365
001-1401-525.20-04	LIFE INSURANCE	515	590	664

001-1401-525.20-05	RETIREMENT CONTRIBUTION	41,263	47,830	51,118
001-1401-525.20-06	WORKER'S COMPENSATION	751	871	872
001-1401-525.20-07	FICA TAX - MEDICARE	5,402	6,270	6,478
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 509,577 583,849 294,567

OPERATING				
001-1401-525.30-01	OFFICE EQUIP,FURN, & SUPP	20,063	26,606	6,674
001-1401-525.30-02	SOFTWARE	19,281	10,076	1,566
001-1401-525.30-12	ELECTRIC/ELECTRONIC EQ/SU	42	55	500
001-1401-525.30-13	EDUC,COMMUNCATN,EQ & SUPP	3,232	4,734	0
001-1401-525.30-51	DENTAL,MEDICAL,SAFETY EQ	19	0	130
001-1401-525.41-01	LONG DISTANCE	142	56	800
001-1401-525.41-06	CELLULAR AIR TIME	15,121	22,913	23,016
001-1401-525.50-01	MAINTENANCE AGREEMENTS	998	0	0
001-1401-525.50-02	MAINTENANCE AGREEMENTS-DP	0	2,337	0
001-1401-525.60-99	OTHER PURCHASED SERVICES	3,572	6,864	600
001-1401-525.61-04	RENT-OTHER MACH & EQUIP	881	1,664	1,800
001-1401-525.65-01	SUBSCRIPTIONS & PUBLICATN	3,732	6,024	1,285
001-1401-525.65-02	PROFESSIONAL MEMBERSHIPS	6,464	10,704	3,100
001-1401-525.65-03	TRAVEL, MEALS, LODGING	11,143	11,009	26,200
001-1401-525.65-04	TRAINING & SEMINARS	20,814	14,808	51,125
001-1401-525.65-05	PROFESSIONAL LICENSES	0	1,895	0
001-1401-525.75-06	EMPLOYEE RECOGNITION	0	321	0
001-1401-525.75-10	INTEREST	0	4	0
001-1401-525.80-01	OFFICE EQUIP & FURNITURE	0	7,585	0
001-1401-525.80-02	SOFTWARE	5,440	0	0
001-1401-525.90-51	EXPOSITION CENTER	122,479	0	0

\* OPERATING 233,423 127,655 116,796

\*\* GENERAL ADMINISTRATION 743,000 711,504 411,363

GROUNDSKEEPING PERSONNEL				
001-1402-525.07-01	REG SALARIES-PERMNT EMPL	140,705	183,032	168,733
001-1402-525.07-07	TERMINATN PAY-PERMNT EMPL	179	0	0
001-1402-525.08-01	REG SALARIES-TEMP EMPL	15,595	38,658	15,840
001-1402-525.11-01	REGULAR OVERTIME PAY	525	36	0
001-1402-525.12-01	LONGEVITY PAY	1,020	1,200	1,080

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 29

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-1402-525.15-01	REGULAR PERFORMAMANCE PAY	584	0	0
001-1402-525.19-00	COMPENSATED ABSENCES	2,522	3,117	0
001-1402-525.20-02	FICA TAX - OASDI	9,666	13,630	11,511
001-1402-525.20-03	HOSPITALIZATION	33,337	40,256	45,288
001-1402-525.20-04	LIFE INSURANCE	432	498	525
001-1402-525.20-05	RETIREMENT CONTRIBUTION	15,305	19,731	21,237
001-1402-525.20-06	WORKER'S COMPENSATION	2,688	4,070	3,146
001-1402-525.20-07	FICA TAX - MEDICARE	2,261	3,188	2,692

\* PERSONNEL 224,819 307,416 270,052

OPERATING				
001-1402-525.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	0	25
001-1402-525.30-14	PAINT,PAINTING EQ & SUPP	0	321	0
001-1402-525.30-15	OTHER GENERAL HARDWARE	1,134	559	1,100
001-1402-525.30-35	CLOTHING, UNIFORMS	2,593	955	395
001-1402-525.30-43	YARDS,GROUNDS,AG EQ/SUPP	6,992	5,242	5,500
001-1402-525.30-51	DENTAL,MEDICAL,SAFETY EQ	51	0	0
001-1402-525.30-99	OTHER EQUIPMENT & SUPPLY	39	0	25
001-1402-525.50-07	REPAIRS - OTHER EQUIPMENT	1,086	834	450
001-1402-525.60-28	UNIFORM RENTAL & LAUNDRY	0	0	1,500
001-1402-525.60-99	OTHER PURCHASED SERVICES	0	12,978	15,100

* OPERATING	11,895	20,889	24,095
** GROUNDSKEEPING	236,714	328,305	294,147
CUSTODIAL SERVICES			
PERSONNEL			
001-1403-525.07-01 REG SALARIES-PERMNT EMPL	1,184,064	1,445,033	1,630,834
001-1403-525.07-07 TERMINATN PAY-PERMNT EMPL	1,703	78	0
001-1403-525.08-01 REG SALARIES-TEMP EMPL	35,346	99,938	3,050
001-1403-525.11-01 REGULAR OVERTIME PAY	107	77	0
001-1403-525.12-01 LONGEVITY PAY	15,060	16,560	19,560
001-1403-525.15-01 REGULAR PERFORMANCE PAY	5,267	0	0
001-1403-525.19-00 COMPENSATED ABSENCES	16,113	9,492	0
001-1403-525.20-02 FICA TAX - OASDI	74,147	93,783	102,526
001-1403-525.20-03 HOSPITALIZATION	342,176	378,658	437,784
001-1403-525.20-04 LIFE INSURANCE	3,635	4,035	5,072
001-1403-525.20-05 RETIREMENT CONTRIBUTION	129,896	162,995	189,157
001-1403-525.20-06 WORKER'S COMPENSATION	21,542	26,775	28,631
001-1403-525.20-07 FICA TAX - MEDICARE	17,341	21,933	23,976
* PERSONNEL	1,846,397	2,259,357	2,440,590
OPERATING			
001-1403-525.30-12 ELECTRIC/ELECTRONIC EQ/SU	0	87	250
TRAVIS COUNTY			
	FY 2010 ADOPTED BUDGET		PAGE 30
	FY 2008	FY 2009	FY 2010
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES
001-1403-525.30-15 OTHER GENERAL HARDWARE		0	227
001-1403-525.30-31 CUSTODIAL, LAUNDRY, CLEANG		74,622	97,228
001-1403-525.30-35 CLOTHING, UNIFORMS		6,785	1,210
001-1403-525.30-43 YARDS, GROUND, AG EQ/SUPP		100	37
001-1403-525.30-51 DENTAL, MEDICAL, SAFETY EQ		217	516
001-1403-525.30-99 OTHER EQUIPMENT & SUPPLY		70,282	85,496
001-1403-525.41-06 CELLULAR AIR TIME		0	0
001-1403-525.50-07 REPAIRS - OTHER EQUIPMENT		2,922	1,720
001-1403-525.60-14 TRANSPORT SERVICES		49,202	50,727
001-1403-525.60-28 UNIFORM RENTAL & LAUNDRY		0	0
001-1403-525.60-99 OTHER PURCHASED SERVICES		237,360	211,282
001-1403-525.75-10 INTEREST		0	31
* OPERATING	441,490	448,561	415,324
OPERATING			
001-1403-821.30-31 CUSTODIAL, LAUNDRY, CLEANG	0	0	18,000
* OPERATING	0	0	18,000
** CUSTODIAL SERVICES	2,287,887	2,707,918	2,873,914
SECURITY SERVICES			
PERSONNEL			
001-1404-525.07-01 REG SALARIES-PERMNT EMPL	245,043	332,433	348,628
001-1404-525.08-01 REG SALARIES-TEMP EMPL	77,172	91,906	84,527
001-1404-525.11-01 REGULAR OVERTIME PAY	2,071	1,352	0
001-1404-525.12-01 LONGEVITY PAY	3,120	3,480	3,900
001-1404-525.15-01 REGULAR PERFORMANCE PAY	1,421	0	0
001-1404-525.19-00 COMPENSATED ABSENCES	7,174	1,159	0
001-1404-525.20-02 FICA TAX - OASDI	19,554	25,781	27,098
001-1404-525.20-03 HOSPITALIZATION	59,697	74,866	83,028
001-1404-525.20-04 LIFE INSURANCE	622	786	962
001-1404-525.20-05 RETIREMENT CONTRIBUTION	35,226	45,971	49,998
001-1404-525.20-06 WORKER'S COMPENSATION	5,066	6,636	7,410
001-1404-525.20-07 FICA TAX - MEDICARE	4,573	6,029	6,336
* PERSONNEL	460,739	590,399	611,887
OPERATING			
001-1404-525.30-15 OTHER GENERAL HARDWARE	17,274	0	0

001-1404-525.30-35	CLOTHING, UNIFORMS	6,430	3,430	1,205
001-1404-525.30-51	DENTAL,MEDICAL,SAFETY EQ	70	3,801	5,300
001-1404-525.50-04	REPRS-BLDG STRUCT & EQUIP	439	187	500
001-1404-525.50-07	REPAIRS - OTHER EQUIPMENT	135,538	167,874	56,360
001-1404-525.60-31	SECURITY SERVICES	25,146	5,971	10,885

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FY 2008 ACTUAL EXPENDITURES FY 2009 ACTUAL EXPENDITURES FY 2010 ADOPTED BUDGET

\* OPERATING 184,897 181,263 74,250

001-1404-821.30-01	OFFICE EQUIP,FURN, & SUPP	2,208	0	0
001-1404-821.30-13	EDUC,COMMUNCATN,EQ & SUPP	15,156	0	0
001-1404-821.30-31	CUSTODIAL,LAUNDRY,CLEANG	0	1,070	0
001-1404-821.30-41	RECREATIONAL EQUIP & SUPP	0	8,174	0
001-1404-821.30-43	YARDS,GROUND,S,AG EQ/SUPP	0	13,972	0
001-1404-821.50-04	REPRS-BLDG STRUCT & EQUIP	608	0	0
001-1404-821.50-07	REPAIRS-OTHER EQUIPMENT	170,898	280,103	0

\* OPERATING 188,870 303,319 0

001-1404-822.50-07 REPAIRS-OTHER EQUIPMENT 0 0 30,000

\* OPERATING 0 0 30,000

001-1404-826.60-99 OTHER 0 0 57,172

\* OPERATING 0 0 57,172

\*\* SECURITY SERVICES 834,506 1,074,981 773,309

PROJECT MANAGEMENT SVCS PERSONNEL

001-1405-525.07-01	REG SALARIES-PERMTN EMPL	902,616	1,071,349	1,026,519
001-1405-525.08-01	REG SALARIES-TEMP EMPL	50	6,505	0
001-1405-525.11-01	REGULAR OVERTIME PAY	0	60	0
001-1405-525.12-01	LONGEVITY PAY	4,107	6,565	5,333
001-1405-525.15-01	REGULAR PERFORMAMNCE PAY	13,728	0	0
001-1405-525.19-00	COMPENSATED ABSENCES	11,110	668	0
001-1405-525.20-02	FICA TAX - OASDI	55,399	65,110	63,974
001-1405-525.20-03	HOSPITALIZATION	103,156	115,736	105,672
001-1405-525.20-04	LIFE INSURANCE	1,081	1,231	1,224
001-1405-525.20-05	RETIREMENT CONTRIBUTION	98,586	115,451	118,046
001-1405-525.20-06	WORKER'S COMPENSATION	2,195	2,597	2,478
001-1405-525.20-07	FICA TAX - MEDICARE	12,956	15,228	14,961

\* PERSONNEL 1,204,984 1,399,164 1,338,207

001-1405-525.30-01	OFFICE EQUIP,FURN, & SUPP	15,094	27,635	0
001-1405-525.30-11	BUILDING MAINT EQUIP/SUPP	0	497	0
001-1405-525.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	402	0
001-1405-525.30-13	EDUC,COMMUNCATN,EQ & SUPP	872	0	0

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 32

FY 2008 ACTUAL EXPENDITURES FY 2009 ACTUAL EXPENDITURES FY 2010 ADOPTED BUDGET

001-1405-525.30-15	OTHER GENERAL HARDWARE	0	133	0
001-1405-525.30-62	SIGNS,TRAFFIC CONTROL E&S	4,728	3,396	0
001-1405-525.40-07	CONSULTING	10,300	8,500	0
001-1405-525.40-17	SURVEYING	27,270	3,460	0
001-1405-525.50-04	REPRS-BLDG STRUCT & EQUIP	24,852	25,015	0
001-1405-525.50-07	REPAIRS - OTHER EQUIPMENT	0	9,428	0
001-1405-525.60-99	OTHER PURCHASED SERVICES	42,538	60,912	0
001-1405-525.61-02	RENT - LAND & BUILDINGS	0	2,945	0
001-1405-525.75-10	INTEREST	0	1,444	0

001-1405-525.81-02	PURCHSD SERV-BLDG IMPROVM	59,758	2,434	0
001-1405-525.81-05	BUILDINGS	50,022	60,859	0
001-1405-525.81-22	IMPROV OTHER THAN BLDG	3,970	0	0
001-1405-525.81-23	INFRASTRUCTURE/IMPROVEMET	0	1,988	0
		-----	-----	-----
*	OPERATING	239,404	209,048	0
	OPERATING			
001-1405-821.30-01	OFFICE EQUIP,FURN, & SUPP	160,099	267,460	0
001-1405-821.30-11	BUILDING MAINT EQUIP/SUPP	2,575	2,643	0
001-1405-821.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	6,428	0
001-1405-821.30-14	PAINT,PAINTING EQ & SUPP	0	309	0
001-1405-821.30-15	OTHER GENERAL HARDWARE	33	2,691	0
001-1405-821.30-31	CUSTODIAL,LAUNDRY,CLEANG	0	2,288	0
001-1405-821.30-36	INSTITUTNL EQUIP & FURN	0	14,724	0
001-1405-821.30-41	RECREATIONAL EQUIP & SUPP	0	377	0
001-1405-821.30-62	SIGNS,TRAFFIC CONTROL E&S	0	503	28,000
001-1405-821.30-99	OTHER EQUIPMENT & SUPPLY	0	64	0
001-1405-821.40-17	SURVEYING	0	9,445	0
001-1405-821.50-02	MAINTENANCE AGREEMENTS-DP	266	0	0
001-1405-821.50-04	REPRS-BLDG STRUCT & EQUIP	91,340	147,337	7,000
001-1405-821.50-07	REPAIRS-OTHER EQUIPMENT	76,569	22,605	0
001-1405-821.60-29	ADVERTSING/PUBLIC NOTICE	64	64	0
001-1405-821.60-99	OTHER	12,386	30,085	120,000
001-1405-821.80-11	BUILDING MAINT EQUIPMENT	62,207	0	0
001-1405-821.81-02	PURCHSD SERV-BLDG IMPROVM	597,065	52,243	91,115
001-1405-821.81-05	BUILDINGS	3,742,693	335,359	0
001-1405-821.81-12	LAND	9,288	828-	305,360
001-1405-821.81-22	IMPROV OTHER THAN BLDG	64,683	0	0
001-1405-821.81-23	INFRASTRUCTURE/IMPROVEMET	11,784	61,175	29,241
		-----	-----	-----
*	OPERATING	4,831,052	954,972	580,716
	OPERATING			
001-1405-822.30-01	OFFICE EQUIP,FURN, & SUPP	54,754	19,041	67,662
001-1405-822.30-11	BUILDING MAINT EQUIP/SUPP	2,889	0	0
001-1405-822.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	51	0
001-1405-822.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	129	0
001-1405-822.30-15	OTHER GENERAL HARDWARE	126	398	0
TRAVIS COUNTY FY 2010 ADOPTED BUDGET				
		FY 2008	FY 2009	PAGE 33
		ACTUAL	ACTUAL	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	ADOPTED
				BUDGET
001-1405-822.30-36	INSTITUTNL EQUIP & FURN	9,200	72	0
001-1405-822.30-62	SIGNS,TRAFFIC CONTROL E&S	0	912	0
001-1405-822.50-02	MAINTENANCE AGREEMENTS-DP	266	0	0
001-1405-822.50-04	REPRS-BLDG STRUCT & EQUIP	35,572	27,055	94,700
001-1405-822.50-07	REPAIRS-OTHER EQUIPMENT	3,192	0	0
001-1405-822.60-99	OTHER PURCHASED SERVICES	12,034	18,177	0
001-1405-822.81-02	PURCHSD SERV-BLDG IMPROVM	293,431	4,246	0
001-1405-822.81-26	LEASEHOLD IMPROVEMENTS	0	13,178	0
		-----	-----	-----
*	OPERATING	411,464	83,259	162,362
	OPERATING			
001-1405-823.30-01	OFFICE EQUIP,FURN, & SUPP	17,067	0	0
001-1405-823.30-13	EDUC,COMMUNCATN,EQ & SUPP	175-	0	0
001-1405-823.81-02	PURCHSD SERV-BLDG IMPROVM	39,603	0	0
001-1405-823.81-05	BUILDINGS	1,897	0	0
		-----	-----	-----
*	OPERATING	58,392	0	0
	OPERATING			
001-1405-824.30-01	OFFICE EQUIP,FURN, & SUPP	8,175	679	0
001-1405-824.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,295	0	0
001-1405-824.30-15	OTHER GENERAL HARDWARE	410	0	0
001-1405-824.50-02	SOFTWARE	266	0	0
001-1405-824.80-01	OFFICE EQUIP & FURNITURE	8,554	0	0
001-1405-824.81-02	PURCHSD SERV-BLDG IMPROVM	0	114,982	0

001-1405-824.81-26	LEASEHOLD IMPROVEMENTS	30,615	815-	0
*	OPERATING	49,315	114,846	0
	OPERATING			
001-1405-825.50-04	REPRS-BLDG STRUCT & EQUIP	1,600	80,150	0
*	OPERATING	1,600	80,150	0
	OPERATING			
001-1405-826.30-01	OFFICE EQUIP,FURN, & SUPP	2,969	0	0
001-1405-826.30-11	BUILDING MAINT EQUIP/SUPP	539	0	0
001-1405-826.50-04	REPRS-BLDG STRUCT & EQUIP	10,592	0	0
001-1405-826.60-99	OTHER	3,658	3	0
001-1405-826.81-02	PURCHSD SERV-BLDG IMPROVM	75	0	0
001-1405-826.81-22	IMPROV OTHER THAN BLDG	20,769	22,022	0
*	OPERATING	38,602	22,025	0
	OPERATING			
001-1405-829.60-99	OTHER	3,000-	0	0
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TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 34
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
*	OPERATING	3,000-	0	0
**	PROJECT MANAGEMENT SVCS	6,831,813	2,863,464	2,081,285
	BUILDING MAINTENANCE			
	PERSONNEL			
001-1415-525.07-01	REG SALARIES-PERMNT EMPL	902,745	954,822	1,216,388
001-1415-525.07-07	TERMINATN PAY-PERMNT EMPL	2,034	1,390	0
001-1415-525.11-01	REGULAR OVERTIME PAY	3,641	2,277	2,200
001-1415-525.12-01	LONGEVITY PAY	8,100	8,314	9,709
001-1415-525.15-01	REGULAR PERFORMANCE PAY	4,504	0	0
001-1415-525.19-00	COMPENSATED ABSENCES	10,340-	14,082	0
001-1415-525.20-02	FICA TAX - OASDI	55,024	57,848	76,155
001-1415-525.20-03	HOSPITALIZATION	165,857	160,411	226,440
001-1415-525.20-04	LIFE INSURANCE	1,868	1,867	2,621
001-1415-525.20-05	RETIREMENT CONTRIBUTION	98,881	103,781	140,516
001-1415-525.20-06	WORKER'S COMPENSATION	14,456	15,693	18,975
001-1415-525.20-07	FICA TAX - MEDICARE	12,869	13,529	17,812
*	PERSONNEL	1,259,639	1,334,014	1,710,816
	OPERATING			
001-1415-525.30-01	OFFICE EQUIP,FURN, & SUPP	7,529	2,923	2,500
001-1415-525.30-11	BUILDING MAINT EQUIP/SUPP	156,199	164,064	105,000
001-1415-525.30-12	ELECTRIC/ELECTRONIC EQ/SU	74,782	108,453	53,400
001-1415-525.30-13	EDUC,COMMUNCATN,EQ & SUPP	505	2,700	0
001-1415-525.30-14	PAINT,PAINTING EQ & SUPP	4,190	4,168	3,447
001-1415-525.30-15	OTHER GENERAL HARDWARE	30,666	51,280	50,000
001-1415-525.30-21	AUTO REPAIR & EQUIP SUPP	859	713	200
001-1415-525.30-23	FUEL OILS, LUBRICANTS	5,003	3,771	750
001-1415-525.30-31	CUSTODIAL,LAUNDRY,CLEANG	3,178	1,562	1,650
001-1415-525.30-35	CLOTHING, UNIFORMS	5,426	4,231	900
001-1415-525.30-36	INSTITUTNL EQUIP & FURN	15,729	9,995	3,000
001-1415-525.30-43	YARDS,GROUND,AG EQ/SUPP	447	480	500
001-1415-525.30-51	DENTAL,MEDICAL,SAFETY EQ	2,237	608	600
001-1415-525.30-54	CHEMICAL SUPPLIES	1,316	920	3,000
001-1415-525.30-62	SIGNS,TRAFFIC CONTROL E&S	1,961	6,209	10,800
001-1415-525.30-99	OTHER EQUIPMENT & SUPPLY	324	12,872	50
001-1415-525.40-07	CONSULTING	121,346	100,833	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	72,160	68,331	75,500
001-1415-525.50-04	REPRS-BLDG STRUCT & EQUIP	444,200	577,232	534,326
001-1415-525.50-05	REPRS-FURN & OFFICE EQUIP	795	0	100



001-1510-526.20-03	HOSPITALIZATION	197,871	211,100	241,536
001-1510-526.20-04	LIFE INSURANCE	2,260	2,325	2,798
001-1510-526.20-05	RETIREMENT CONTRIBUTION	184,457	199,971	223,593
001-1510-526.20-06	WORKER'S COMPENSATION	3,363	3,643	3,812
001-1510-526.20-07	FICA TAX - MEDICARE	24,547	26,432	28,341
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	2,232,317	2,425,161	2,525,485
	OPERATING			
001-1510-526.30-01	OFFICE EQUIP,FURN, & SUPP	16,987	29,065	35,565
001-1510-526.30-02	SOFTWARE	13,132	5,801	1,000
001-1510-526.30-11	BUILDING MAINT EQUIP/SUPP	166	52	0
001-1510-526.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,805	3,181	671
001-1510-526.30-15	OTHER GENERAL HARDWARE	49	712	0
001-1510-526.30-31	CUSTODIAL,LAUNDRY,CLEANG	240	390	0
001-1510-526.30-51	DENTAL,MEDICAL,SAFETY EQ	19	50	0
001-1510-526.30-99	OTHER EQUIPMENT & SUPPLY	1,667	1,866	0
001-1510-526.40-07	CONSULTING	0	0	75,000
001-1510-526.41-01	LONG DISTANCE	502	172	1,500
001-1510-526.41-06	CELLULAR AIR TIME	551	600	294
001-1510-526.42-02	AUTO MILEAGE-EMPLOYEES	274	94	531
001-1510-526.50-01	MAINTENANCE AGREEMENTS	687	414	0
001-1510-526.50-02	MAINTENANCE AGREEMENTS-DP	27,308	2,100	0
001-1510-526.60-22	NOTARY FEES	75	0	0
001-1510-526.60-29	ADVERTISING/PUBLIC NOTICE	172,293	144,207	135,272
001-1510-526.60-99	OTHER PURCHASED SERVICES	1,490	7,574	35,159
001-1510-526.61-02	RENT - LAND & BUILDINGS	670	735	0
001-1510-526.61-04	RENT-OTHER MACHINERY & EQ	644	74	0
001-1510-526.65-01	SUBSCRIPTIONS & PUBLICATN	498	248	415
001-1510-526.65-02	PROFESSIONAL MEMBERSHIPS	3,763	2,383	670
001-1510-526.65-03	TRAVEL, MEALS, LODGING	13,395	9,701	22,500
001-1510-526.65-04	TRAINING & SEMINARS	13,523	7,783	13,000
001-1510-526.65-05	PROFESSIONAL LICENSES	200	0	0
001-1510-526.75-06	EMPLOYEE RECOGNITION	0	50	0
001-1510-526.75-10	INTEREST	25	1	0

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 37

		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET

*	OPERATING	269,963	217,253	321,577
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**	ADMINISTRATION	2,502,280	2,642,414	2,847,062
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***	PURCHSG & INVENTORY MGMT	2,502,280	2,642,414	2,847,062
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VETERANS SERVICES

NON-DIVISIONAL

PERSONNEL

001-1600-612.07-01	REG SALARIES-PERMNT EMPL	169,776	177,184	217,067
001-1600-612.07-07	TERMINATN PAY-PERMNT EMPL	0	4,432	0
001-1600-612.08-01	REG SALARIES-TEMP EMPL	26,552	26,899	2,751
001-1600-612.12-01	LONGEVITY PAY	1,860	1,800	1,920
001-1600-612.19-00	COMPENSATED ABSENCES	952	874-	0
001-1600-612.20-02	FICA TAX - OASDI	12,265	12,918	13,748
001-1600-612.20-03	HOSPITALIZATION	24,862	28,490	37,740
001-1600-612.20-04	LIFE INSURANCE	314	301	437
001-1600-612.20-05	RETIREMENT CONTRIBUTION	21,463	22,545	25,052
001-1600-612.20-06	WORKER'S COMPENSATION	391	410	433
001-1600-612.20-07	FICA TAX - MEDICARE	2,869	3,021	3,216

*	PERSONNEL	261,304	277,126	302,364
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OPERATING

001-1600-612.30-01	OFFICE EQUIP,FURN, & SUPP	727	960	1,000
001-1600-612.30-13	EDUC,COMMUNCATN,EQ & SUPP	9	0	0

001-1600-612.41-01	LONG DISTANCE	279	163	766
001-1600-612.41-06	CELLULAR AIR TIME	0	540	584
001-1600-612.42-02	AUTO MILEAGE-EMPLOYEES	81	234	300
001-1600-612.60-22	NOTARY FEES	142	0	0
001-1600-612.65-01	SUBSCRIPTIONS & PUBLICATN	3,266	5,031	300
001-1600-612.65-02	PROFESSIONAL MEMBERSHIPS	200	160	200
001-1600-612.65-03	TRAVEL, MEALS, LODGING	9,282	7,373	2,555
001-1600-612.65-04	TRAINING & SEMINARS	600	650	0

* OPERATING		14,586	15,111	5,705
** NON-DIVISIONAL		275,890	292,237	308,069
*** VETERANS SERVICES		275,890	292,237	308,069

HISTORICAL COMMISSION				
NON DIVISIONAL				
OPERATING				
001-1700-639.30-13	EDUC, COMMUNCATN, EQ & SUPP	11	0	345
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 38

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-1700-639.30-99	OTHER EQUIPMENT & SUPPLY	0	5	57
001-1700-639.60-99	OTHER PURCHASED SERVICES	21	436	0
001-1700-639.65-03	TRAVEL, MEALS, LODGING	29	0	100
001-1700-639.65-04	TRAINING & SEMINARS	30	0	200
001-1700-639.75-08	HISTORICAL MARKERS	0	475	1,240

* OPERATING		91	916	1,942
** NON DIVISIONAL		91	916	1,942
*** HISTORICAL COMMISSION		91	916	1,942

CO. AGRICULTURAL EXT SERV				
NON-DIVISIONAL				
PERSONNEL				

001-1800-613.07-01	REG SALARIES-PERMNT EMPL	352,675	390,147	451,216
001-1800-613.07-07	TERMINATN PAY-PERMNT EMPL	5,760	3,859	0
001-1800-613.08-01	REG SALARIES-TEMP EMPL	25,351	11,940	15,000
001-1800-613.11-01	REGULAR OVERTIME PAY	3,737	3,634	0
001-1800-613.12-01	LONGEVITY PAY	1,680	1,920	1,776
001-1800-613.19-00	COMPENSATED ABSENCES	3,760	6,434	0
001-1800-613.20-02	FICA TAX - OASDI	22,947	24,278	29,016
001-1800-613.20-03	HOSPITALIZATION	93,721	96,237	120,768
001-1800-613.20-04	LIFE INSURANCE	989	1,009	1,399
001-1800-613.20-05	RETIREMENT CONTRIBUTION	38,929	42,804	51,824
001-1800-613.20-06	WORKER'S COMPENSATION	756	801	912
001-1800-613.20-07	FICA TAX - MEDICARE	5,367	5,678	6,786

* PERSONNEL		548,152	588,741	678,697
OPERATING				

001-1800-613.30-01	OFFICE EQUIP, FURN, & SUPP	20,253	8,735	16,000
001-1800-613.30-02	SOFTWARE	0	0	1,500
001-1800-613.30-13	EDUC, COMMUNCATN, EQ & SUPP	0	0	1,750
001-1800-613.30-15	OTHER GENERAL HARDWARE	0	157	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
001-1800-613.30-42	VETERINARY SUPP & ANIMALS	17,736	17,688	17,833
001-1800-613.40-99	OTHER PROFESSIONAL SERVIC	190,284	207,191	221,570
001-1800-613.41-01	LONG DISTANCE	883	521	924
001-1800-613.41-04	COMMUNICATION-TRUNK LINES	921	931	1,140
001-1800-613.41-07	CELL PHONE ALLOWANCE	0	100	0
001-1800-613.42-02	AUTO MILEAGE-EMPLOYEES	28,824	24,117	32,640
001-1800-613.42-07	TRAVEL, MEALS & LODGING	0	379	0

001-1800-613.65-01	SUBSCRIPTIONS & PUBLICATN	86	95	128
001-1800-613.65-02	PROFESSIONAL MEMBERSHIPS	275	500	1,000
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 39

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-1800-613.65-03	TRAVEL, MEALS, LODGING	12,207	7,962	7,255
001-1800-613.65-04	TRAINING & SEMINARS	3,669	2,368	3,500
001-1800-613.70-04	APPROPRIATN -SOIL CONSERV	850	850	850
001-1800-613.90-01	CO. CONTR. TO GRANTS	117,384	104,786	0
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*	OPERATING	393,372	376,380	309,060
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**	NON-DIVISIONAL	941,524	965,121	987,757
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***	CO. AGRICULTURAL EXT SERV	941,524	965,121	987,757
COUNTY ATTORNEY				
CIVIL				

PERSONNEL

001-1910-541.01-01	REG SALARY-ELECTED OFFCL	48,300	49,749	49,750
001-1910-541.07-01	REG SALARIES-PERMNT EMPL	4,425,686	4,587,787	4,970,320
001-1910-541.07-07	TERMINATN PAY-PERMNT EMPL	2,369	22,896	0
001-1910-541.07-12	POPS SALARIES	194,519	219,319	229,951
001-1910-541.07-91	SALARY SAVINGS-PERM EMPL	0	0	600,000-
001-1910-541.11-01	REGULAR OVERTIME PAY	0	8	0
001-1910-541.12-01	LONGEVITY PAY	33,602	39,998	44,969
001-1910-541.12-06	TCLEOSE PAY	5,400	5,400	5,400
001-1910-541.12-09	PROSECUTOR'S LONGEVITY	57,058	62,517	63,000
001-1910-541.15-01	REGULAR PERFORMAMANCE PAY	25,324	0	0
001-1910-541.19-00	COMPENSATED ABSENCES	41,664	878	0
001-1910-541.20-02	FICA TAX - OASDI	280,080	288,615	324,116
001-1910-541.20-03	HOSPITALIZATION	542,216	556,770	645,354
001-1910-541.20-04	LIFE INSURANCE	6,032	6,187	7,476
001-1910-541.20-05	RETIREMENT CONTRIBUTION	513,965	534,883	610,370
001-1910-541.20-06	WORKER'S COMPENSATION	11,689	12,352	13,092
001-1910-541.20-07	FICA TAX - MEDICARE	66,978	69,830	77,357
001-1910-541.20-92	SALARY SAVINGS FICA TAX	0	0	45,900-
001-1910-541.20-95	RETIREMENT CONTRIBUTIONS	0	0	64,260-
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*	PERSONNEL	6,254,882	6,457,189	6,330,995
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OPERATING

001-1910-541.30-01	OFFICE EQUIP,FURN, & SUPP	58,838	66,001	70,740
001-1910-541.30-02	SOFTWARE	5,107	25,656	16,238
001-1910-541.30-11	BUILDING MAINT EQUIP/SUPP	480	0	0
001-1910-541.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,577	3,495	1,799
001-1910-541.30-15	OTHER GENERAL HARDWARE	399	994	1,223
001-1910-541.30-35	CLOTHING, UNIFORMS	0	177	314
001-1910-541.30-51	DENTAL,MEDICAL,SAFETY EQ	41	41-	0
001-1910-541.30-55	LAW ENFORCEMENT EQ & SUPP	995	5,102	514
001-1910-541.30-62	SIGNS,TRAFFIC CONTROL E&S	0	122	84
001-1910-541.40-12	LEGAL	8,612	28,079	0

TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 40
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-1910-541.40-99	OTHER PROFESSIONAL SERVIC	1,650	0	0
001-1910-541.41-01	LONG DISTANCE	786	148	1,976
001-1910-541.41-06	CELLULAR AIR TIME	0	0	1,789
001-1910-541.42-02	AUTO MILEAGE-EMPLOYEES	812	583	1,186
001-1910-541.42-07	TRAVEL, MEALS & LODGING	464	0	873
001-1910-541.50-01	MAINTENANCE AGREEMENTS	950	0	0
001-1910-541.50-02	MAINTENANCE AGREEMENTS-DP	12,791	18,223	12,292
001-1910-541.60-16	INSPECTION FEES/LAB TESTS	0	0	250
001-1910-541.60-22	NOTARY FEES	426	872	923
001-1910-541.60-99	OTHER PURCHASED SERVICES	2,785	12,839	3,265

001-1910-541.61-04	RENT-OTHER MACH & EQUIP	0	103	184
001-1910-541.63-04	COURT COSTS	891	91	2,520
001-1910-541.63-07	COURT TRANSCRIPTS	0	0	300
001-1910-541.65-01	SUBSCRIPTIONS & PUBLICATN	16,035	9,707	17,190
001-1910-541.65-02	PROFESSIONAL MEMBERSHIPS	4,608	3,135	4,725
001-1910-541.65-03	TRAVEL, MEALS, LODGING	6,942	10,953	39,335
001-1910-541.65-04	TRAINING & SEMINARS	23,584	23,566	35,668
001-1910-541.65-05	PROFESSIONAL LICENSES	7,281	7,073	7,228
001-1910-541.75-11	INVESTIGATION	0	688	990
001-1910-541.80-01	OFFICE EQUIP & FURNITURE	0	21,894	0

\* OPERATING 156,054 239,460 221,606

\*\* CIVIL 6,410,936 6,696,649 6,552,601

CRIMINAL

PERSONNEL

001-1920-541.01-01	REG SALARY-ELECTED OFFCL	49,764	51,257	51,258
001-1920-541.07-01	REG SALARIES-PERMNT EMPL	4,213,641	4,536,354	4,757,151
001-1920-541.07-07	TERMINATN PAY-PERMNT EMPL	14,267	26,715	0
001-1920-541.07-12	POPS SALARIES	128,548	254,157	266,975
001-1920-541.08-01	REG SALARIES-TEMP EMPL	47,715	40,198	60,000
001-1920-541.11-01	REGULAR OVERTIME PAY	222	0	0
001-1920-541.12-01	LONGEVITY PAY	26,059	31,474	37,318
001-1920-541.12-06	TCLEOSE PAY	3,300	5,375	3,600
001-1920-541.12-08	BILINGUAL PAY	2,500	3,000	3,000
001-1920-541.12-09	PROSECUTOR'S LONGEVITY	37,773	40,277	42,000
001-1920-541.15-01	REGULAR PERFORMANCE PAY	18,723	0	0
001-1920-541.19-00	COMPENSATED ABSENCES	29,574	10,404	0
001-1920-541.20-02	FICA TAX - OASDI	269,085	295,497	317,472
001-1920-541.20-03	HOSPITALIZATION	572,544	617,847	660,525
001-1920-541.20-04	LIFE INSURANCE	6,126	6,588	7,652
001-1920-541.20-05	RETIREMENT CONTRIBUTION	485,868	534,187	593,854
001-1920-541.20-06	WORKER'S COMPENSATION	10,880	13,203	13,237
001-1920-541.20-07	FICA TAX - MEDICARE	64,391	70,763	75,606

\* PERSONNEL 5,980,980 6,537,296 6,889,648

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 41

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
OPERATING				
001-1920-541.30-01	OFFICE EQUIP,FURN, & SUPP	64,166	68,701	56,835
001-1920-541.30-02	SOFTWARE	3,891	1,762	9,311
001-1920-541.30-11	BUILDING MAINT EQUIP/SUPP	0	0	132
001-1920-541.30-12	ELECTRIC/ELECTRONIC EQ/SU	1,137	0	0
001-1920-541.30-13	EDUC,COMMUNCATN,EQ & SUPP	25,381	1,257	6,238
001-1920-541.30-15	OTHER GENERAL HARDWARE	120	1,792	175
001-1920-541.30-31	CUSTODIAL,LAUNDRY,CLEANG	56	137	0
001-1920-541.30-55	LAW ENFORCEMENT EQ & SUPP	0	780	780
001-1920-541.30-99	OTHER EQUIPMENT & SUPPLY	102	137	205
001-1920-541.41-01	LONG DISTANCE	1,243	528	2,200
001-1920-541.42-02	AUTO MILEAGE-EMPLOYEES	591	3,054	5,000
001-1920-541.42-07	TRAVEL, MEALS & LODGING	0	98	0
001-1920-541.50-01	MAINTENANCE AGREEMENTS	66	792	0
001-1920-541.50-07	REPAIRS-OTHER EQUIPMENT	0	4,269	0
001-1920-541.60-08	CONTRACTED EMPLOYEES	11,408	0	0
001-1920-541.60-18	INTERPRETERS	13,420	14,998	13,400
001-1920-541.60-22	NOTARY FEES	568	497	1,152
001-1920-541.60-99	OTHER PURCHASED SERVICES	933	65-	2,140
001-1920-541.61-04	RENT-OTHER MACH & EQUIP	98-	41	300
001-1920-541.63-07	COURT TRANSCRIPTS	5,190	3,807	6,885
001-1920-541.63-18	WITNESS EXPENSE	970	0	5,915
001-1920-541.65-01	SUBSCRIPTIONS & PUBLICATN	6,642	7,175	12,536
001-1920-541.65-02	PROFESSIONAL MEMBERSHIPS	4,062	3,105	3,827
001-1920-541.65-03	TRAVEL, MEALS, LODGING	21,876	22,483	54,672

001-1920-541.65-04	TRAINING & SEMINARS	24,713	21,119	41,244
001-1920-541.65-05	PROFESSIONAL LICENSES	6,448	6,627	6,683
001-1920-541.75-11	INVESTIGATION	0	1,521	2,970
001-1920-541.90-01	CO. CONTR. TO GRANTS	1,089	0	13,836
001-1920-541.90-47	PROFESSIONAL PROSECUTERS	65,412	65,412	65,412
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*	OPERATING	259,386	230,027	311,848
OPERATING				
001-1920-822.30-01	OFFICE EQUIP,FURN, & SUPP	7,171	0	0
001-1920-822.30-13	EDUC,COMMUNCATN,EQ & SUPP	2,424	0	0
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*	OPERATING	9,595	0	0
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**	CRIMINAL	6,249,961	6,767,323	7,201,496
HOT CHECKS				
PERSONNEL				
001-1930-541.01-01	REG SALARY-ELECTED OFFCL	48,303	49,751	49,750
001-1930-541.07-01	REG SALARIES-PERMNT EMPL	472,347	482,307	535,804
001-1930-541.07-07	TERMINATN PAY-PERMNT EMPL	436	13,220	0
TRAVIS COUNTY				
FY 2010 ADOPTED BUDGET				PAGE 42
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-1930-541.07-12	POPS SALARIES	56,122	64,717	68,722
001-1930-541.08-01	REG SALARIES-TEMP EMPL	14,139	6,932	23,400
001-1930-541.12-01	LONGEVITY PAY	4,863	5,215	5,320
001-1930-541.12-09	PROSECUTOR'S LONGEVITY	1,809	1,987	2,934
001-1930-541.15-01	REGULAR PERFORMANCE PAY	4,399	0	0
001-1930-541.19-00	COMPENSATED ABSENCES	2,158	2,791-	0
001-1930-541.20-02	FICA TAX - OASDI	33,172	34,636	39,827
001-1930-541.20-03	HOSPITALIZATION	111,257	101,615	120,693
001-1930-541.20-04	LIFE INSURANCE	1,159	1,117	1,398
001-1930-541.20-05	RETIREMENT CONTRIBUTION	63,005	66,076	78,471
001-1930-541.20-06	WORKER'S COMPENSATION	1,830	1,999	2,132
001-1930-541.20-07	FICA TAX - MEDICARE	8,415	8,761	9,945
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*	PERSONNEL	823,414	835,542	938,396
OPERATING				
001-1930-541.30-01	OFFICE EQUIP,FURN, & SUPP	7,851	6,887	12,942
001-1930-541.30-02	SOFTWARE	0	0	1,223
001-1930-541.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,833	1	230
001-1930-541.41-01	LONG DISTANCE	118	56	675
001-1930-541.60-22	NOTARY FEES	0	426	213
001-1930-541.61-04	RENT-OTHER MACH & EQUIP	0	0	84
001-1930-541.65-02	PROFESSIONAL MEMBERSHIPS	35	0	35
001-1930-541.65-03	TRAVEL, MEALS, LODGING	0	0	125
001-1930-541.75-11	INVESTIGATION	990	495	0
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*	OPERATING	10,827	7,865	15,527
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**	HOT CHECKS	834,241	843,407	953,923
INTEGRATED TRAFFIC SAFETY				
OPERATING				
001-1945-541.90-01	CO. CONTR. TO GRANTS	36,363	31,312	35,951
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*	OPERATING	36,363	31,312	35,951
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**	INTEGRATED TRAFFIC SAFETY	36,363	31,312	35,951
		-----	-----	-----
***	COUNTY ATTORNEY	13,531,501	14,338,691	14,743,971
COUNTY CLERK				
ADMINISTRATION				
PERSONNEL				
001-2010-532.01-01	REG SALARY-ELECTED OFFCL	21,278	21,915	21,917
001-2010-532.07-01	REG SALARIES-PERMNT EMPL	212,844	201,967	216,279

001-2010-532.07-07 TERMINATN PAY-PERMNT EMPL		577	15,383	0
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 43
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
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	120	103	0
001-2010-532.12-01	LONGEVITY PAY	1,317	1,153	1,691
001-2010-532.15-01	REGULAR PERFORAMANCE PAY	3,096	0	0
001-2010-532.19-00	COMPENSATED ABSENCES	802	4,289-	0
001-2010-532.20-02	FICA TAX - OASDI	14,462	14,327	14,773
001-2010-532.20-03	HOSPITALIZATION	25,674	24,708	30,951
001-2010-532.20-04	LIFE INSURANCE	305	287	360
001-2010-532.20-05	RETIREMENT CONTRIBUTION	25,744	25,819	27,433
001-2010-532.20-06	WORKER'S COMPENSATION	469	470	469
001-2010-532.20-07	FICA TAX - MEDICARE	3,416	3,387	3,482
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		310,104	305,230	249,497
OPERATING				
001-2010-532.30-01	OFFICE EQUIP,FURN, & SUPP	37,985	65,428	100,573
001-2010-532.30-02	SOFTWARE	11,266	11,681	0
001-2010-532.30-11	BUILDING MAINT EQUIP/SUPP	675	619	0
001-2010-532.30-12	ELECTRIC/ELECTRONIC EQ/SU	571	1,827	0
001-2010-532.30-13	EDUC,COMMUNCATN,EQ & SUPP	3,341	1,773	150
001-2010-532.30-15	OTHER GENERAL HARDWARE	2,577	281	0
001-2010-532.30-31	CUSTODIAL,LAUNDRY,CLEANG	774	301	50
001-2010-532.30-51	DENTAL,MEDICAL,SAFETY EQ	134	318	0
001-2010-532.30-62	SIGNS,TRAFFIC CONTROL E&S	489	217	0
001-2010-532.30-99	OTHER EQUIPMENT & SUPPLY	226	940	0
001-2010-532.40-07	CONSULTING	2,500	0	0
001-2010-532.41-01	LONG DISTANCE	133	29	350
001-2010-532.42-02	AUTO MILEAGE-EMPLOYEES	0	316	300
001-2010-532.50-01	MAINTENANCE AGREEMENTS	1,070	0	1,920
001-2010-532.50-02	MAINTENANCE AGREEMENTS-DP	187	3,362	8,500
001-2010-532.60-31	SECURITY SERVICES	3,650	1,695	0
001-2010-532.60-99	OTHER PURCHASED SERVICES	44	63	0
001-2010-532.61-02	RENT - LAND & BUILDINGS	0	200	0
001-2010-532.61-04	RENT-OTHER MACH & EQUIP	143	174	0
001-2010-532.65-01	SUBSCRIPTIONS & PUBLICATN	70	0	723
001-2010-532.65-02	PROFESSIONAL MEMBERSHIPS	1,900	2,145	1,130
001-2010-532.65-03	TRAVEL, MEALS, LODGING	17,105	24,885	8,756
001-2010-532.65-04	TRAINING & SEMINARS	13,955	22,714	13,815
001-2010-532.65-05	PROFESSIONAL LICENSES	0	1,150	0
001-2010-532.75-06	EMPLOYEE RECOGNITION	0	3,076	200
001-2010-532.75-10	INTEREST	0	2	0
001-2010-532.75-99	MISCELLANEOUS	0	1,779	0
* OPERATING		98,795	144,975	136,467
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 44
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
OPERATING				
001-2010-821.30-01	OFFICE EQUIP,FURN, & SUPP	24,438	0	0
* OPERATING		24,438	0	0
** ADMINISTRATION		433,337	450,205	385,964
ELECTIONS ADMINISTRATION				
PERSONNEL				
001-2020-532.01-01	REG SALARY-ELECTED OFFCL	21,278	21,915	21,917
001-2020-532.07-01	REG SALARIES-PERMNT EMPL	878,472	996,303	1,014,953

001-2020-532.07-07	TERMINATN PAY-PERMNT EMPL	6,003	2,223	0
001-2020-532.08-01	REG SALARIES-TEMP EMPL	1,337,537	1,197,862	928,923
001-2020-532.11-01	REGULAR OVERTIME PAY	52,851	75,382	0
001-2020-532.12-01	LONGEVITY PAY	5,685	6,011	5,260
001-2020-532.12-06	TCLEOSE PAY	0	36	0
001-2020-532.12-08	BILINGUAL PAY	0	5	0
001-2020-532.15-01	REGULAR PERFORMAMANCE PAY	10,869	0	0
001-2020-532.19-00	COMPENSATED ABSENCES	1,008	6,656	0
001-2020-532.20-02	FICA TAX - OASDI	112,991	121,608	141,287
001-2020-532.20-03	HOSPITALIZATION	149,288	154,577	156,943
001-2020-532.20-04	LIFE INSURANCE	1,665	1,779	1,820
001-2020-532.20-05	RETIREMENT CONTRIBUTION	112,234	124,719	119,055
001-2020-532.20-06	WORKER'S COMPENSATION	2,630	5,414	4,448
001-2020-532.20-07	FICA TAX - MEDICARE	26,439	28,471	33,060

\* PERSONNEL 2,718,950 2,742,961 2,427,666

OPERATING

001-2020-532.30-01	OFFICE EQUIP,FURN, & SUPP	109,560	13,634	66,000
001-2020-532.30-02	SOFTWARE	172	855	0
001-2020-532.30-11	BUILDING MAINT EQUIP/SUPP	351	80	0
001-2020-532.30-12	ELECTRIC/ELECTRONIC EQ/SU	16,106	15,956	0
001-2020-532.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,787	1,457	0
001-2020-532.30-15	OTHER GENERAL HARDWARE	10,694	10,852	0
001-2020-532.30-31	CUSTODIAL,LAUNDRY,CLEANG	5,868	80	0
001-2020-532.30-34	TEXTILES/LINEN SUPPLIES	2,000	1,260	0
001-2020-532.30-51	DENTAL,MEDICAL,SAFETY EQ	1,621	6	0
001-2020-532.30-62	SIGNS,TRAFFIC CONTROL E&S	8,747	12,478	0
001-2020-532.30-99	OTHER EQUIPMENT & SUPPLY	26,006	93,574	0
001-2020-532.40-07	CONSULTING	0	0	3,000
001-2020-532.40-99	OTHER PROFESSIONAL SERVIC	12	4,068	0
001-2020-532.41-01	LONG DISTANCE	137	27	0
001-2020-532.41-06	CELLULAR AIR TIME	79,318	68,642	48,000
001-2020-532.42-02	AUTO MILEAGE-EMPLOYEES	48	542	1,100
001-2020-532.50-02	MAINTENANCE AGREEMENTS-DP	219,156	224,552	244,973
001-2020-532.50-04	REPRS-BLDG STRUCT & EQUIP	0	4,471	0

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 45

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-2020-532.60-07	BALLOT DELIVERY FEE	0	0	12,000
001-2020-532.60-08	CONTRACTED EMPLOYEES	0	473	0
001-2020-532.60-18	INTERPRETERS	1,409	1,906	0
001-2020-532.60-23	POSTAL SERVICES	5,423	2,437	80,000
001-2020-532.60-29	ADVERTISING/PUBLIC NOTICE	0	831	37,050
001-2020-532.60-31	SECURITY SERVICES	2,406	0	0
001-2020-532.60-99	OTHER PURCHASED SERVICES	3,261	25,412	0
001-2020-532.61-02	RENT - LAND & BUILDINGS	17,876	5,889	0
001-2020-532.61-04	RENT-OTHER MACH & EQUIP	17,797	25,148	36,000
001-2020-532.61-05	RENT - POLLING PLACES	23,971	6,734	36,000
001-2020-532.65-03	TRAVEL, MEALS, LODGING	1,426	0	0
001-2020-532.65-04	TRAINING & SEMINARS	750	0	0
001-2020-532.75-10	INTEREST	0	39	0
001-2020-532.80-03	LAW BOOKS/PROFESNL MANUAL	0	85	0

\* OPERATING 534,514 521,318 564,123

\*\* ELECTIONS ADMINISTRATION 3,253,464 3,264,279 2,991,789

CIVIL/PROBATE DIVISION

PERSONNEL

001-2030-542.01-01	REG SALARY-ELECTED OFFCL	21,278	21,915	21,917
001-2030-542.07-01	REG SALARIES-PERMNT EMPL	927,727	994,923	987,138
001-2030-542.07-07	TERMINATN PAY-PERMNT EMPL	577	6,758	0
001-2030-542.08-01	REG SALARIES-TEMP EMPL	6,092	0	233
001-2030-542.11-01	REGULAR OVERTIME PAY	14,278	8,914	0
001-2030-542.12-01	LONGEVITY PAY	9,985	10,965	12,567

001-2030-542.15-01	REGULAR MERIT PAY	16,898	0	0
001-2030-542.19-00	COMPENSATED ABSENCES	2,014	1,640	0
001-2030-542.20-02	FICA TAX - OASDI	59,283	62,114	63,240
001-2030-542.20-03	HOSPITALIZATION	172,860	181,329	181,156
001-2030-542.20-04	LIFE INSURANCE	1,838	1,918	2,101
001-2030-542.20-05	RETIREMENT CONTRIBUTION	106,884	111,816	116,898
001-2030-542.20-06	WORKER'S COMPENSATION	1,937	2,031	1,992
001-2030-542.20-07	FICA TAX - MEDICARE	13,899	14,563	14,818
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*	PERSONNEL	1,355,550	1,418,886	1,402,060
	OPERATING			
001-2030-542.30-01	OFFICE EQUIP,FURN, & SUPP	20,134	17,783	48,579
001-2030-542.30-13	EDUC,COMMUNCATN,EQ & SUPP	750	366	0
001-2030-542.30-15	OTHER GENERAL HARDWARE	6	69	0
001-2030-542.30-31	CUSTODIAL,LAUNDRY,CLEANG	0	54	0
001-2030-542.41-01	LONG DISTANCE	199	97	190
001-2030-542.42-02	AUTO MILEAGE-EMPLOYEES	526	752	0
001-2030-542.50-01	MAINTENANCE AGREEMENTS	36	0	0
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TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 46
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
*	OPERATING	21,651	19,121	48,769
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**	CIVIL/PROBATE DIVISION	1,377,201	1,438,007	1,450,829
	CRIMINAL			
	PERSONNEL			
001-2040-542.01-01	REG SALARY-ELECTED OFFCL	21,278	21,915	21,917
001-2040-542.07-01	REG SALARIES-PERMNT EMPL	1,193,311	1,408,185	1,449,842
001-2040-542.07-07	TERMINATN PAY-PERMNT EMPL	5,182	2,334	0
001-2040-542.08-01	REG SALARIES-TEMP EMPL	7,717	0	233
001-2040-542.11-01	REGULAR OVERTIME PAY	8,870	9,280	0
001-2040-542.12-01	LONGEVITY PAY	9,742	11,106	13,400
001-2040-542.15-01	REGULAR MERIT PAY	20,802	0	0
001-2040-542.19-00	COMPENSATED ABSENCES	7,181	8,456	0
001-2040-542.20-02	FICA TAX - OASDI	76,671	87,557	91,980
001-2040-542.20-03	HOSPITALIZATION	248,203	278,824	294,376
001-2040-542.20-04	LIFE INSURANCE	2,596	2,940	3,412
001-2040-542.20-05	RETIREMENT CONTRIBUTION	135,809	155,657	169,927
001-2040-542.20-06	WORKER'S COMPENSATION	2,468	2,827	2,899
001-2040-542.20-07	FICA TAX - MEDICARE	17,965	20,514	21,538
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*	PERSONNEL	1,757,795	2,009,595	2,069,524
	OPERATING			
001-2040-542.30-01	OFFICE EQUIP,FURN, & SUPP	26,466	35,439	64,179
001-2040-542.30-02	SOFTWARE	622	626	0
001-2040-542.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	3	0
001-2040-542.30-15	OTHER GENERAL HARDWARE	153	497	0
001-2040-542.30-51	DENTAL,MEDICAL,SAFETY EQ	41	44	0
001-2040-542.30-55	LAW ENFORCEMENT EQ & SUPP	0	0	450
001-2040-542.41-01	LONG DISTANCE	341	129	240
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*	OPERATING	27,623	36,738	64,869
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**	CRIMINAL	1,785,418	2,046,333	2,134,393
	RECORDING			
	PERSONNEL			
001-2060-532.01-01	REG SALARY-ELECTED OFFCL	21,276	21,920	21,917
001-2060-532.07-01	REG SALARIES-PERMNT EMPL	1,054,666	1,139,902	1,148,243
001-2060-532.07-07	TERMINATN PAY-PERMNT EMPL	854	2,223	0
001-2060-532.08-01	REG SALARIES-TEMP EMPL	64,119	67,227	187,433
001-2060-532.11-01	REGULAR OVERTIME PAY	8,578	22,717	0
001-2060-532.12-01	LONGEVITY PAY	15,562	16,505	18,544
001-2060-532.15-01	REGULAR PERFORMAMANCE PAY	20,578	0	0

001-2060-532.19-00 COMPENSATED ABSENCES		4,439	1,737	0
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 47
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-2060-532.20-02	FICA TAX - OASDI	70,026	74,867	80,447
001-2060-532.20-03	HOSPITALIZATION	214,880	223,372	226,444
001-2060-532.20-04	LIFE INSURANCE	2,276	2,356	2,625
001-2060-532.20-05	RETIREMENT CONTRIBUTION	127,079	136,133	157,427
001-2060-532.20-06	WORKER'S COMPENSATION	2,309	2,462	2,683
001-2060-532.20-07	FICA TAX - MEDICARE	16,410	17,547	19,954
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* PERSONNEL		1,623,052	1,728,968	1,865,717
OPERATING				
001-2060-532.30-01	OFFICE EQUIP, FURN, & SUPP	22,474	18,731	73,422
001-2060-532.30-11	BUILDING MAINT EQUIP/SUPP	0	19	0
001-2060-532.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	150	0
001-2060-532.30-13	EDUC, COMMUNCATN, EQ & SUPP	0	1,332	0
001-2060-532.30-23	FUEL OILS, LUBRICANTS	40	0	25
001-2060-532.30-31	CUSTODIAL, LAUNDRY, CLEANG	783	728	150
001-2060-532.30-51	DENTAL, MEDICAL, SAFETY EQ	315	80	100
001-2060-532.30-99	OTHER EQUIPMENT & SUPPLY	0	104	0
001-2060-532.41-01	LONG DISTANCE	473	120	200
001-2060-532.50-01	MAINTENANCE AGREEMENTS	0	0	2,250
001-2060-532.50-02	MAINTENANCE AGREEMENTS-DP	1,500	1,500	0
001-2060-532.50-05	REPRS-FURN & OFFICE EQUIP	95	0	0
001-2060-532.60-99	OTHER PURCHASED SERVICES	33,124	0	0
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* OPERATING		58,804	22,764	76,147
** RECORDING		1,681,856	1,751,732	1,941,864
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*** COUNTY CLERK		8,531,276	8,950,556	8,904,839
DISTRICT CLERK				
CIVIL				
PERSONNEL				
001-2101-543.01-01	REG SALARY-ELECTED OFFCL	53,196	54,792	54,791
001-2101-543.07-01	REG SALARIES-PERMNT EMPL	2,496,713	2,787,955	2,791,278
001-2101-543.07-07	TERMINATN PAY-PERMNT EMPL	9,072	4,380	0
001-2101-543.07-91	SALARY SAVINGS-PERM EMPL	0	0	67,693
001-2101-543.08-01	REG SALARIES-TEMP EMPL	47,594	2,908	60,000
001-2101-543.11-01	REGULAR OVERTIME PAY	4,340	28,934	10,000
001-2101-543.12-01	LONGEVITY PAY	22,663	25,504	29,318
001-2101-543.15-01	REGULAR PERFORMAMANCE PAY	41,392	0	0
001-2101-543.19-00	COMPENSATED ABSENCES	15,277	12,408	0
001-2101-543.20-02	FICA TAX - OASDI	160,087	174,149	182,610
001-2101-543.20-03	HOSPITALIZATION	473,546	507,060	534,723
001-2101-543.20-04	LIFE INSURANCE	5,206	5,411	6,193
001-2101-543.20-05	RETIREMENT CONTRIBUTION	283,782	311,283	336,951
001-2101-543.20-06	WORKER'S COMPENSATION	5,223	5,654	5,743
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TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 48
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-2101-543.20-07	FICA TAX - MEDICARE	37,469	40,758	42,710
001-2101-543.20-92	SALARY SAVINGS FICA TAX	0	0	5,179
001-2101-543.20-95	RETIREMENT CONTRIBUTIONS	0	0	7,250
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* PERSONNEL		3,655,560	3,961,196	3,974,195
OPERATING				
001-2101-543.30-01	OFFICE EQUIP, FURN, & SUPP	74,467	69,887	66,068
001-2101-543.30-02	SOFTWARE	573	988	1,000
001-2101-543.30-11	BUILDING MAINT EQUIP/SUPP	99	95	0
001-2101-543.30-12	ELECTRIC/ELECTRONIC EQ/SU	66	101	0
001-2101-543.30-13	EDUC, COMMUNCATN, EQ & SUPP	3,162	4,555	0

001-2101-543.30-15	OTHER GENERAL HARDWARE	330	1,969	174
001-2101-543.30-31	CUSTODIAL, LAUNDRY, CLEANG	92	293	0
001-2101-543.30-51	DENTAL, MEDICAL, SAFETY EQ	40	103	200
001-2101-543.30-99	OTHER EQUIPMENT & SUPPLY	250	96	0
001-2101-543.41-01	LONG DISTANCE	1,016	419	500
001-2101-543.41-06	CELLULAR AIR TIME	6,067	6,042	0
001-2101-543.42-02	AUTO MILEAGE-EMPLOYEES	1,506	1,937	500
001-2101-543.42-07	TRAVEL, MEALS & LODGING	0	2,704	0
001-2101-543.50-01	MAINTENANCE AGREEMENTS	2,150	1,188	195
001-2101-543.50-02	MAINTENANCE AGREEMENTS-DP	371	900	3,000
001-2101-543.60-22	NOTARY FEES	200	0	0
001-2101-543.60-99	OTHER PURCHASED SERVICES	907	13,774	10,000
001-2101-543.61-04	RENT-OTHER MACH & EQUIP	87	108	345
001-2101-543.65-01	SUBSCRIPTIONS & PUBLICATN	0	0	300
001-2101-543.65-02	PROFESSIONAL MEMBERSHIPS	1,135	1,230	280
001-2101-543.65-03	TRAVEL, MEALS, LODGING	15,945	30,953	7,074
001-2101-543.65-04	TRAINING & SEMINARS	9,384	11,244	21,158
001-2101-543.65-05	PROFESSIONSL LICENCES	0	0	250
001-2101-543.75-06	EMPLOYEE RECOGNITION	84	84	100

\* OPERATING 117,931 148,670 111,144

\*\* CIVIL 3,773,491 4,109,866 4,085,339  
 CRIMINAL

PERSONNEL

001-2102-543.01-01	REG SALARY-ELECTED OFFCL	53,193	54,789	54,791
001-2102-543.07-01	REG SALARIES-PERMNT EMPL	1,315,122	1,414,290	1,447,514
001-2102-543.07-07	TERMINATN PAY-PERMNT EMPL	2,124	5,098	0
001-2102-543.08-01	REG SALARIES-TEMP EMPL	45,340	29,330	0
001-2102-543.11-01	REGULAR OVERTIME PAY	1,182	30,878	3,000
001-2102-543.12-01	LONGEVITY PAY	18,459	19,322	21,240
001-2102-543.15-01	REGULAR PERFORMANCE PAY	17,030	0	0
001-2102-543.19-00	COMPENSATED ABSENCES	9,025	3,457	0
001-2102-543.20-02	FICA TAX - OASDI	86,306	92,649	94,646

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 49

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-2102-543.20-03	HOSPITALIZATION	263,476	271,728	271,728
001-2102-543.20-04	LIFE INSURANCE	2,790	2,830	3,147
001-2102-543.20-05	RETIREMENT CONTRIBUTION	155,617	166,402	174,638
001-2102-543.20-06	WORKER'S COMPENSATION	2,833	3,010	2,981
001-2102-543.20-07	FICA TAX - MEDICARE	20,214	21,697	22,136

\* PERSONNEL 1,992,711 2,115,480 2,095,821

OPERATING

001-2102-543.30-01	OFFICE EQUIP, FURN, & SUPP	26,265	15,687	27,019
001-2102-543.30-02	SOFTWARE	0	0	5,429
001-2102-543.30-13	EDUC, COMMUNCATN, EQ & SUPP	378	1,089	5,100
001-2102-543.30-55	LAW ENFORCEMENT EQ & SUPP	0	138	0
001-2102-543.41-01	LONG DISTANCE	105	84	200
001-2102-543.61-02	RENT - LAND & BUILDINGS	24,250	22,500	27,000
001-2102-543.65-03	TRAVEL, MEALS, LODGING	929	0	1,387
001-2102-543.65-04	TRAINING & SEMINARS	275	0	2,566
001-2102-543.75-06	EMPLOYEE RECOGNITION	92	42	100

\* OPERATING 52,294 39,540 68,801

\*\* CRIMINAL 2,045,005 2,155,020 2,164,622  
 DISTRICT LEGALLY MANDATED

OPERATING

001-2111-544.63-14	PETIT JURY FEES	172,250	158,103	198,775
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\* OPERATING 172,250 158,103 198,775  
 OPERATING

001-2111-546.63-10	GRAND JURY FEES	238,840	131,690	106,749
001-2111-546.63-14	PETIT JURY FEES	195,433	175,099	205,210
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*	OPERATING	434,273	306,789	311,959
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**	DISTRICT LEGALLY MANDATED	606,523	464,892	510,734
	COUNTY LEGALLY MANDATED			
	OPERATING			
001-2112-544.63-14	PETIT JURY FEES	27,898	15,979	1,000
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*	OPERATING	27,898	15,979	1,000
	OPERATING			
001-2112-546.63-14	PETIT JURY FEES	54,192	63,082	64,389
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TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 50
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
*	OPERATING	54,192	63,082	64,389
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**	COUNTY LEGALLY MANDATED	82,090	79,061	65,389
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***	DISTRICT CLERK	6,507,109	6,808,839	6,826,084
	CIVIL COURTS			
	DISTRICT DIVISION			
	PERSONNEL			
001-2210-544.01-01	REG SALARY-ELECTED OFFCL	150,000	144,091	150,000
001-2210-544.07-01	REG SALARIES-PERMNT EMPL	2,641,575	2,868,440	3,093,467
001-2210-544.07-07	TERMINATN PAY-PERMNT EMPL	6,303	44,409	0
001-2210-544.07-13	ASSOCIATE JUDGES	287,706	315,000	315,000
001-2210-544.07-91	SALARY SAVINGS-PERM EMPL	0	0	160,869-
001-2210-544.08-01	REG SALARIES-TEMP EMPL	36,685	30,811	41,438
001-2210-544.11-01	REGULAR OVERTIME PAY	10	18	0
001-2210-544.12-01	LONGEVITY PAY	25,008	29,536	31,982
001-2210-544.13-01	REG SALARY-VISITING JUDGE	94,650	34,740	122,552
001-2210-544.15-01	REGULAR PERFORAMANCE PAY	18,497	0	0
001-2210-544.19-00	COMPENSATED ABSENCES	4,653	28,875	0
001-2210-544.20-02	FICA TAX - OASDI	188,539	204,157	224,792
001-2210-544.20-03	HOSPITALIZATION	375,776	403,009	491,092
001-2210-544.20-04	LIFE INSURANCE	4,766	4,831	5,688
001-2210-544.20-05	RETIREMENT CONTRIBUTION	341,627	368,831	415,488
001-2210-544.20-06	WORKER'S COMPENSATION	5,911	6,431	7,083
001-2210-544.20-07	FICA TAX - MEDICARE	44,355	47,808	52,670
001-2210-544.20-92	SALARY SAVINGS FICA TAX	0	0	12,306-
001-2210-544.20-95	RETIREMENT CONTRIBUTIONS	0	0	17,229-
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*	PERSONNEL	4,226,061	4,530,987	4,760,848
	OPERATING			
001-2210-544.30-01	OFFICE EQUIP,FURN, & SUPP	27,486	35,729	47,411
001-2210-544.30-02	SOFTWARE	11,942	9,337	8,000
001-2210-544.30-11	BUILDING MAINT EQUIP/SUPP	430	3,630	0
001-2210-544.30-12	ELECTRIC/ELECTRONIC EQ/SU	66	121	0
001-2210-544.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,792	8,809	3,000
001-2210-544.30-15	OTHER GENERAL HARDWARE	180	931	250
001-2210-544.30-31	CUSTODIAL,LAUNDRY,CLEANG	187	283	0
001-2210-544.30-32	KITCHEN EQUIP & SUPPLIES	117	730	100
001-2210-544.30-33	FOOD & GROCERY SUPPLIES	0	5	0
001-2210-544.30-35	CLOTHING, UNIFORMS	0	1,038	600
001-2210-544.30-36	INSTITUTNL EQUIP & FURN	5,218	213	0
001-2210-544.30-51	DENTAL,MEDICAL,SAFETY EQ	22	104	0
001-2210-544.30-62	SIGNS,TRAFFIC CONTROL E&S	463	933	0
001-2210-544.30-99	OTHER EQUIPMENT & SUPPLY	1,150	2,048	1,500
001-2210-544.40-99	OTHER PROFESSIONAL SERVIC	0	56,468	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 51
		FY 2008	FY 2009	FY 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET
001-2210-544.41-01	LONG DISTANCE	586	208	1,300
001-2210-544.41-02	POSTAGE/FREIGHT-OUT	238	276	500
001-2210-544.41-06	CELLULAR PHONE AIR-TIME	744	2,344	0
001-2210-544.42-07	TRAVEL, MEALS & LODGING	50-	0	0
001-2210-544.50-01	MAINTENANCE AGREEMENTS	0	49	0
001-2210-544.50-02	MAINTENANCE AGREEMENTS-DP	0	425	0
001-2210-544.50-04	REPRS-BLDG STRUCT & EQUIP	2,200	737	0
001-2210-544.60-18	INTERPRETERS	188	0	0
001-2210-544.60-19	LAUNDRY SERVICES	93	76	150
001-2210-544.60-22	NOTARY FEES	142	640	499
001-2210-544.60-33	MEDICAL SERVICES	0	3,627	0
001-2210-544.60-99	OTHER PURCHASED SERVICES	398	12,030	15,000
001-2210-544.61-04	RENT-OTHER MACH & EQUIP	438	1,014	336
001-2210-544.65-01	SUBSCRIPTIONS & PUBLICATN	1,980	481	11,300
001-2210-544.65-02	PROFESSIONAL MEMBERSHIPS	51-	529	444
001-2210-544.65-03	TRAVEL, MEALS, LODGING	15,132	18,467	30,700
001-2210-544.65-04	TRAINING & SEMINARS	13,659	14,400	24,650
001-2210-544.65-05	PROFESSIONAL LICENSES	6,876	12,701	8,275
001-2210-544.75-10	INTEREST	26	0	0
001-2210-544.90-01	CO. CONTRIBUTION TO GRANT	4,273	4,445	0
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* OPERATING		95,925	192,828	154,015
OPERATING				
001-2210-822.30-01	OFFICE EQUIP,FURN, & SUPP	82,013	50,525	78,325
001-2210-822.30-02	SOFTWARE	8,466	6,206	0
001-2210-822.30-13	EDUC,COMMUNCATN,EQ & SUPP	20,488	40,727	0
001-2210-822.50-01	MAINTENANCE AGREEMENTS	0	202	0
001-2210-822.50-02	MAINTENANCE AGREEMENTS-DP	9,000	0	0
001-2210-822.50-04	REPRS-BLDG STRUCT & EQUIP	0	334	0
001-2210-822.50-05	REPRS-FURN & OFFICE EQUIP	396	500	0
001-2210-822.60-99	OTHER PURCHASED SERVICES	527	1,637	0
001-2210-822.80-01	OFFICE EQUIP & FURNITURE	0	12,152	0
001-2210-822.80-02	SOFTWARE	50,000	0	0
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* OPERATING		170,890	112,283	78,325
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** DISTRICT DIVISION		4,492,876	4,836,098	4,993,188
COUNTY DIVISION				
PERSONNEL				
001-2220-544.01-01	REG SALARY-ELECTED OFFCL	280,854	283,894	280,054
001-2220-544.07-01	REG SALARIES-PERMNT EMPL	220,765	232,047	232,049
001-2220-544.08-01	REG SALARIES-TEMP EMPL	0	0	1,300
001-2220-544.12-01	LONGEVITY PAY	6,400	3,780	8,143
001-2220-544.13-01	REG SALARY-VISITING JUDGE	0	277	32,404
001-2220-544.15-01	REGULAR PERFORMANCE PAY	1,287	0	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 52
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-2220-544.19-00	COMPENSATED ABSENCES	2,163	2,500-	0
001-2220-544.20-02	FICA TAX - OASDI	26,047	27,484	28,458
001-2220-544.20-03	HOSPITALIZATION	52,836	52,836	52,836
001-2220-544.20-04	LIFE INSURANCE	550	550	612
001-2220-544.20-05	RETIREMENT CONTRIBUTION	54,547	55,662	59,637
001-2220-544.20-06	WORKER'S COMPENSATION	993	1,014	1,019
001-2220-544.20-07	FICA TAX - MEDICARE	7,197	7,380	7,562
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* PERSONNEL		653,639	662,424	704,074
OPERATING				
001-2220-544.30-01	OFFICE EQUIP,FURN, & SUPP	5,646	8,571	5,000
001-2220-544.30-02	SOFTWARE	311	0	0
001-2220-544.30-11	BUILDING MAINT EQUIP/SUPP	3,580	1,423	0
001-2220-544.30-13	EDUC,COMMUNCATN,EQ & SUPP	18	649	0

001-2220-544.30-15	OTHER GENERAL HARDWARE	31	62	0
001-2220-544.30-35	CLOTHING, UNIFORMS	216	40	478
001-2220-544.30-36	INSTITUTNL EQUIP & FURN	145	34	0
001-2220-544.30-99	OTHER EQUIPMENT & SUPPLY	116	174	200
001-2220-544.41-01	LONG DISTANCE	153	35	270
001-2220-544.60-22	NOTARY FEES	0	141	0
001-2220-544.65-01	SUBSCRIPTIONS & PUBLICATN	0	0	1,085
001-2220-544.65-02	PROFESSIONAL MEMBERSHIPS	555	200	530
001-2220-544.65-03	TRAVEL, MEALS, LODGING	942	1,038	4,400
001-2220-544.65-04	TRAINING & SEMINARS	1,390	535	1,750
001-2220-544.65-05	PROFESSIONAL LICENSES	808	1,528	0

* OPERATING	13,911	14,430	13,713
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** COUNTY DIVISION	667,550	676,854	717,787
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*** CIVIL COURTS	5,160,426	5,512,952	5,710,975
DISTRICT ATTORNEY			
CRIMINAL JUSTICE			
PERSONNEL			

001-2311-545.01-01	REG SALARY-ELECTED OFFCL	27,456	28,184	28,281
001-2311-545.07-01	REG SALARIES-PERMNT EMPL	7,309,597	7,939,783	8,296,077
001-2311-545.07-07	TERMINATN PAY-PERMNT EMPL	22,238	30,448	0
001-2311-545.07-12	POPS SALARIES	658,206	768,607	819,024
001-2311-545.07-91	SALARY SAVINGS-PERM EMPL	0	0	267,109-
001-2311-545.08-01	REG SALARIES-TEMP EMPL	88,510	114,267	53,324
001-2311-545.11-01	REGULAR OVERTIME PAY	7,860	552	15,000
001-2311-545.12-01	LONGEVITY PAY	68,954	76,841	91,027
001-2311-545.12-06	TCLEOSE PAY	17,470	18,000	19,800
001-2311-545.12-08	BILINGUAL PAY	4,313	4,500	6,000
001-2311-545.12-09	PROSECUTOR'S LONGEVITY	152,926	155,017	160,508

TRAVIS COUNTY	FY 2010 ADOPTED BUDGET	PAGE	53
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-2311-545.19-00	COMPENSATED ABSENCES	42,239	21,915	0
001-2311-545.20-02	FICA TAX - OASDI	491,287	536,744	577,159
001-2311-545.20-03	HOSPITALIZATION	897,050	928,282	1,025,023
001-2311-545.20-04	LIFE INSURANCE	10,012	10,190	11,869
001-2311-545.20-05	RETIREMENT CONTRIBUTION	890,295	974,865	1,083,629
001-2311-545.20-06	WORKER'S COMPENSATION	24,959	27,799	29,077
001-2311-545.20-07	FICA TAX - MEDICARE	117,619	128,483	137,222
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	10,830,991	11,764,477	12,036,869
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OPERATING				
001-2311-545.30-01	OFFICE EQUIP, FURN, & SUPP	53,684	138,477	45,932
001-2311-545.30-02	SOFTWARE	179	12,048	0
001-2311-545.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	0	300
001-2311-545.30-13	EDUC, COMMUNCATN, EQ & SUPP	8,145	14,366	5,600
001-2311-545.30-15	OTHER GENERAL HARDWARE	665	125	750
001-2311-545.30-31	CUSTODIAL, LAUNDRY, CLEANG	215	402	375
001-2311-545.30-41	RECREATIONAL EQUIP & SUPP	0	0	200
001-2311-545.30-51	DENTAL, MEDICAL, SAFETY EQ	0	58-	0
001-2311-545.30-55	LAW ENFORCEMENT EQ & SUPP	0	546	750
001-2311-545.30-99	OTHER EQUIPMENT & SUPPLY	23	0	0
001-2311-545.41-01	LONG DISTANCE	1,865	798	8,710
001-2311-545.41-06	CELLULAR AIR TIME	0	83	0
001-2311-545.42-02	AUTO MILEAGE-EMPLOYEES	2,582	3,095	5,000
001-2311-545.42-07	TRAVEL, MEALS & LODGING	890	9,201	8,505
001-2311-545.50-01	MAINTENANCE AGREEMENTS	2,760	160	0
001-2311-545.50-07	REPAIRS-OTHER EQUIPMENT	0	755	0
001-2311-545.60-08	CONTRACTED EMPLOYEES	1,232	0	2,000
001-2311-545.60-18	INTERPRETERS	39,526	95,354	45,500

001-2311-545.60-22	NOTARY FEES	344	213	900
001-2311-545.60-31	SECURITY SERVICES	0	1,967	0
001-2311-545.60-99	OTHER PURCHASED SERVICES	15,911	46,063	23,643
001-2311-545.61-02	RENT - LAND & BUILDINGS	0	0	23,856
001-2311-545.63-04	COURT COSTS	794	167	1,000
001-2311-545.63-05	COURT REPORTING CHARGES	125	875	1,200
001-2311-545.63-07	COURT TRANSCRIPTS	19,642	19,805	31,425
001-2311-545.63-08	EXPERT WITNESS TESTIMONY	56,913	63,920	90,000
001-2311-545.63-09	EXTRADITION	28,057	51,890	52,000
001-2311-545.63-13	MEDICAL EXAMS/VICTIMS	0	0	1,500
001-2311-545.63-15	PSYCHIATRIST/PSYCOLOGIST	720	3,640	2,000
001-2311-545.63-18	WITNESS EXPENSE	58,833	61,165	76,500
001-2311-545.63-22	COURT ORDERD LAB TESTING	75,495	70,005	50,000
001-2311-545.65-01	SUBSCRIPTIONS & PUBLICATN	8,896	8,448	12,500
001-2311-545.65-02	PROFESSIONAL MEMBERSHIPS	5,011	5,163	7,705
001-2311-545.65-03	TRAVEL, MEALS, LODGING	20,315	8,345	25,000
001-2311-545.65-04	TRAINING & SEMINARS	15,173	11,575	28,575
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 54
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-2311-545.65-05	PROFESSIONAL LICENSES	13,523	14,361	13,996
001-2311-545.75-10	INTEREST	13	0	0
001-2311-545.75-11	INVESTIGATION	3,644	4,789	7,000
001-2311-545.80-01	OFFICE EQUIP & FURNITURE	0	34,494	0
001-2311-545.90-01	CO. CONTRIBUTION TO GRANT	13,508	0	0
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*	OPERATING	448,683	682,237	572,422
	OPERATING			
001-2311-822.30-01	OFFICE EQUIP,FURN, & SUPP	6,332	0	0
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*	OPERATING	6,332	0	0
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**	CRIMINAL JUSTICE	11,286,006	12,446,714	12,609,291
	CIVIL JUSTICE			
	PERSONNEL			
001-2312-545.01-01	REG SALARY-ELECTED OFFCL	4,846	4,975	4,991
001-2312-545.07-01	REG SALARIES-PERMNT EMPL	1,774,567	1,870,011	1,969,971
001-2312-545.07-07	TERMINATN PAY-PERMNT EMPL	9,155	9,245	0
001-2312-545.07-12	POPS SALARIES	126,561	140,449	146,693
001-2312-545.11-01	REGULAR OVERTIME PAY	2,409	218	10,000
001-2312-545.12-01	LONGEVITY PAY	15,660	13,449	18,736
001-2312-545.12-06	TCLEOSE PAY	3,000	3,000	3,600
001-2312-545.12-08	BILINGUAL PAY	1,313	1,500	3,000
001-2312-545.12-09	PROSECUTOR'S LONGEVITY	25,398	19,483	34,228
001-2312-545.19-00	COMPENSATED ABSENCES	8,487	18,602	0
001-2312-545.20-02	FICA TAX - OASDI	115,920	121,862	133,740
001-2312-545.20-03	HOSPITALIZATION	223,101	224,527	243,041
001-2312-545.20-04	LIFE INSURANCE	2,375	2,363	2,819
001-2312-545.20-05	RETIREMENT CONTRIBUTION	210,318	220,952	250,638
001-2312-545.20-06	WORKER'S COMPENSATION	5,571	5,863	6,197
001-2312-545.20-07	FICA TAX - MEDICARE	27,751	29,166	31,737
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*	PERSONNEL	2,556,432	2,685,665	2,859,391
	OPERATING			
001-2312-545.30-01	OFFICE EQUIP,FURN, & SUPP	6,252	7,748	10,500
001-2312-545.30-02	SOFTWARE	0	1,238	0
001-2312-545.30-13	EDUC,COMMUNCATN,EQ & SUPP	247	742	900
001-2312-545.30-15	OTHER GENERAL HARDWARE	224	0	500
001-2312-545.41-01	LONG DISTANCE	268	117	1,145
001-2312-545.42-02	AUTO MILEAGE-EMPLOYEES	2,402	3,938	3,000
001-2312-545.42-07	TRAVEL, MEALS & LODGING	356	0	700
001-2312-545.60-18	INTERPRETERS	12,284	16,081	25,200
001-2312-545.60-22	NOTARY FEES	11	71	602
001-2312-545.60-99	OTHER PURCHASED SERVICES	340	0	5,300

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-2312-545.63-04	COURT COSTS	184	217	400
001-2312-545.63-05	COURT REPORTING CHARGES	0	0	800
001-2312-545.63-07	COURT TRANSCRIPTS	7,134	1,003	7,000
001-2312-545.63-08	EXPERT WITNESS TESTIMONY	500	0	5,000
001-2312-545.63-18	WITNESS EXPENSE	2,468	580	7,000
001-2312-545.63-22	COURT ORDERD LAB TESTING	0	12,680	3,000
001-2312-545.65-01	SUBSCRIPTIONS & PUBLICATN	3,991	2,715	5,000
001-2312-545.65-02	PROFESSIONAL MEMBERSHIPS	1,258	1,185	1,720
001-2312-545.65-03	TRAVEL, MEALS, LODGING	2,271	2,121	3,780
001-2312-545.65-04	TRAINING & SEMINARS	2,455	2,880	4,280
001-2312-545.65-05	PROFESSIONAL LICENSES	3,137	2,646	3,835
001-2312-545.75-11	INVESTIGATION	833	988	500
* OPERATING		46,615	56,950	90,162
** CIVIL JUSTICE		2,603,047	2,742,615	2,949,553
TEXAS WORKERS COMP INS FD				
PERSONNEL				
001-2381-545.07-01	REG SALARIES-PERMNT EMPL	228,090	235,097	262,672
001-2381-545.12-01	LONGEVITY PAY	3,122	2,270	3,314
001-2381-545.19-00	COMPENSATED ABSENCES	521	2,079-	0
001-2381-545.20-02	FICA TAX - OASDI	14,431	14,217	16,967
001-2381-545.20-03	HOSPITALIZATION	19,831	22,495	30,192
001-2381-545.20-04	LIFE INSURANCE	262	269	348
001-2381-545.20-05	RETIREMENT CONTRIBUTION	25,540	26,132	31,307
001-2381-545.20-06	WORKER'S COMPENSATION	465	493	369
001-2381-545.20-07	FICA TAX - MEDICARE	3,375	3,325	3,968
* PERSONNEL		295,637	302,219	349,137
OPERATING				
001-2381-545.30-01	OFFICE EQUIP,FURN, & SUPP	2,383	2,587	5,000
001-2381-545.30-02	SOFTWARE	178	522	500
001-2381-545.30-13	EDUC,COMMUNCATN,EQ & SUPP	222	0	100
001-2381-545.30-15	OTHER GENERAL HARDWARE	0	0	100
001-2381-545.41-01	LONG DISTANCE	68	27	200
001-2381-545.41-02	POSTAGE/FREIGHT-OUT	1,855	1,017	3,000
001-2381-545.41-06	CELLULAR AIR TIME	4	2-	0
001-2381-545.42-07	TRAVEL, MEALS & LODGING	0	0	1,000
001-2381-545.60-18	INTERPRETERS	400	70-	500
001-2381-545.60-22	NOTARY FEES	36	0	0
001-2381-545.60-31	SECURITY SERVICES	10	0	0
001-2381-545.60-99	OTHER PURCHASED SERVICES	0	2	8,000
001-2381-545.61-02	RENT - LAND & BUILDINGS	14,040	14,040	14,040
001-2381-545.61-04	RENT-OTHER MACH & EQUIP	168	105	150
001-2381-545.63-07	COURT TRANSCRIPTS	234-	1,809	4,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-2381-545.63-18	WITNESS EXPENSE	70	0	0
001-2381-545.65-01	SUBSCRIPTIONS & PUBLICATN	229	208	500
001-2381-545.65-02	PROFESSIONAL MEMBERSHIPS	120	120	150
001-2381-545.65-03	TRAVEL, MEALS, LODGING	16-	0	3,000
001-2381-545.65-04	TRAINING & SEMINARS	0	0	2,000
001-2381-545.65-05	PROFESSIONAL LICENSES	470	470	470
001-2381-545.75-11	INVESTIGATION	234	317	1,000
* OPERATING		20,237	21,152	43,710
** TEXAS WORKERS COMP INS FD		315,874	323,371	392,847
ORGNZD CRIME/NUSNCE ABTMT				

PERSONNEL

001-2382-545.07-01	REG SALARIES-PERMNT EMPL	65,452	0	0
001-2382-545.19-00	COMPENSATED ABSENCES	3,027-	0	0
001-2382-545.20-02	FICA TAX - OASDI	3,933	0	0
001-2382-545.20-03	HOSPITALIZATION	6,605	0	0
001-2382-545.20-04	LIFE INSURANCE	69	0	0
001-2382-545.20-05	RETIREMENT CONTRIBUTION	7,078	0	0
001-2382-545.20-06	WORKER'S COMPENSATION	129	0	0
001-2382-545.20-07	FICA TAX - MEDICARE	920	0	0

* PERSONNEL		81,159	0	0
** ORGNZD CRIME/NUSNCE ABTMT		81,159	0	0
*** DISTRICT ATTORNEY		14,286,086	15,512,700	15,951,691

CRIMINAL COURTS  
DISTRICT DIVISION  
PERSONNEL

001-2410-546.01-01	REG SALARY-ELECTED OFFCL	105,000	105,000	105,000
001-2410-546.07-01	REG SALARIES-PERMNT EMPL	1,329,963	1,401,691	1,524,703
001-2410-546.07-07	TERMINATN PAY-PERMNT EMPL	2,122	29,935	0
001-2410-546.07-13	ASSOCIATE JUDGES	73,277	77,474	105,000
001-2410-546.07-91	SALARY SAVINGS-PERM EMPL	0	0	32,194-
001-2410-546.08-01	REG SALARIES-TEMP EMPL	41,064	33,476	45,411
001-2410-546.11-01	REGULAR OVERTIME PAY	108	17	0
001-2410-546.12-01	LONGEVITY PAY	13,771	11,770	13,892
001-2410-546.13-01	REG SALARY-VISITING JUDGE	37,345	14,898	67,545
001-2410-546.15-01	REGULAR PERFORMANCE PAY	7,760	0	0
001-2410-546.19-00	COMPENSATED ABSENCES	18,690	4,679-	0
001-2410-546.20-02	FICA TAX - OASDI	94,893	99,695	111,228
001-2410-546.20-03	HOSPITALIZATION	206,711	196,647	267,954
001-2410-546.20-04	LIFE INSURANCE	2,607	2,581	3,104

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 57

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-2410-546.20-05	RETIREMENT CONTRIBUTION	169,664	178,858	205,234
001-2410-546.20-06	WORKER'S COMPENSATION	2,872	3,042	3,495
001-2410-546.20-07	FICA TAX - MEDICARE	22,193	23,287	26,016
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 2,128,040 2,173,692 2,440,477

OPERATING

001-2410-546.30-01	OFFICE EQUIP,FURN, & SUPP	29,194	24,418	26,500
001-2410-546.30-02	SOFTWARE	0	770	250
001-2410-546.30-11	BUILDING MAINT EQUIP/SUPP	167	278	100
001-2410-546.30-12	ELECTRIC/ELECTRONIC EQ/SU	69	4	100
001-2410-546.30-13	EDUC,COMMUNCATN,EQ & SUPP	10,351	1,715	942
001-2410-546.30-15	OTHER GENERAL HARDWARE	684	198	250
001-2410-546.30-32	KITCHEN EQUIP & SUPPLIES	0	0	100
001-2410-546.30-35	CLOTHING, UNIFORMS	811	595	700
001-2410-546.30-36	INSTITUTNL EQUIP & FURN	928	125	0
001-2410-546.30-51	DENTAL,MEDICAL,SAFETY EQ	53	31	500
001-2410-546.30-62	SIGNS,TRAFFIC CONTROL E&S	182	0	0
001-2410-546.30-99	OTHER EQUIPMENT & SUPPLY	750	548	600
001-2410-546.41-01	LONG DISTANCE	176	70	750
001-2410-546.41-06	CELLULAR AIR TIME	0	523	1,560
001-2410-546.41-07	CELL PHONE ALLOWANCE	0	190	240
001-2410-546.50-05	REPRS-FURN & OFFICE EQUIP	844	805	0
001-2410-546.60-19	LAUNDRY SERVICES	38	102	440
001-2410-546.60-22	NOTARY FEES	0	213	421
001-2410-546.60-99	OTHER PURCHASED SERVICES	48	530	6,200
001-2410-546.65-01	SUBSCRIPTIONS & PUBLICATN	825	549	1,000
001-2410-546.65-02	PROFESSIONAL MEMBERSHIPS	2,624	4,294	3,000

001-2410-546.65-03	TRAVEL, MEALS, LODGING	9,709	10,252	21,000
001-2410-546.65-04	TRAINING & SEMINARS	5,824	8,578	11,550
001-2410-546.65-05	PROFESSIONAL LICENSES	3,045	2,670	3,435
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*	OPERATING	66,322	57,458	79,638
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**	DISTRICT DIVISION	2,194,362	2,231,150	2,520,115
	COUNTY DIVISION			
	PERSONNEL			
001-2420-546.01-01	REG SALARY-ELECTED OFFCL	701,734	833,838	840,162
001-2420-546.07-01	REG SALARIES-PERMNT EMPL	1,262,847	1,482,965	1,534,311
001-2420-546.07-07	TERMINATN PAY-PERMNT EMPL	10,635	102	0
001-2420-546.07-91	SALARY SAVINGS-PERM EMPL	0	0	32,194-
001-2420-546.12-01	LONGEVITY PAY	18,092	14,672	24,022
001-2420-546.13-01	REG SALARY-VISITING JUDGE	76,416	88,240	100,300
001-2420-546.15-01	REGULAR PERFORMAMANCE PAY	10,340	0	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 58
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-2420-546.19-00	COMPENSATED ABSENCES	6,373	19,140	0
001-2420-546.20-02	FICA TAX - OASDI	109,467	130,302	136,843
001-2420-546.20-03	HOSPITALIZATION	201,611	236,835	271,728
001-2420-546.20-04	LIFE INSURANCE	2,398	2,777	3,148
001-2420-546.20-05	RETIREMENT CONTRIBUTION	214,765	249,950	274,388
001-2420-546.20-06	WORKER'S COMPENSATION	3,914	4,550	4,680
001-2420-546.20-07	FICA TAX - MEDICARE	28,225	32,756	34,777
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	2,646,817	3,096,127	3,186,254
	OPERATING			
001-2420-546.30-01	OFFICE EQUIP,FURN, & SUPP	25,458	39,604	26,058
001-2420-546.30-02	SOFTWARE	390	933	375
001-2420-546.30-11	BUILDING MAINT EQUIP/SUPP	285	300	100
001-2420-546.30-12	ELECTRIC/ELECTRONIC EQ/SU	8	159	0
001-2420-546.30-13	EDUC,COMMUNCATN,EQ & SUPP	419	3,958	1,488
001-2420-546.30-15	OTHER GENERAL HARDWARE	414	356	200
001-2420-546.30-31	CUSTODIAL,LAUNDRY,CLEANG	41	0	0
001-2420-546.30-32	KITCHEN EQUIP & SUPPLIES	0	0	100
001-2420-546.30-35	CLOTHING, UNIFORMS	401	714	475
001-2420-546.30-36	INSTITUTNL EQUIP & FURN	258	2,041	0
001-2420-546.30-51	DENTAL,MEDICAL,SAFETY EQ	0	0	250
001-2420-546.30-62	SIGNS,TRAFFIC CONTROL E&S	250	210	0
001-2420-546.41-01	LONG DISTANCE	89	69	592
001-2420-546.41-06	CELLULAR AIR TIME	0	424	559
001-2420-546.60-19	LAUNDRY SERVICES	532	650	662
001-2420-546.60-22	NOTARY FEES	213	10	200
001-2420-546.60-28	UNIFORM RENTAL & LAUNDRY	0	0	55
001-2420-546.61-03	RENT-OFFICE EQUIPMENT	152	0	0
001-2420-546.61-04	RENT-OTHER MACHINERY & EQ	517	307	460
001-2420-546.62-91	AGENCY CONTRACT-MHMR	3,627	0	0
001-2420-546.65-01	SUBSCRIPTIONS & PUBLICATN	180	65	500
001-2420-546.65-02	PROFESSIONAL MEMBERSHIPS	1,630	3,310	3,500
001-2420-546.65-03	TRAVEL, MEALS, LODGING	7,538	8,954	15,900
001-2420-546.65-04	TRAINING & SEMINARS	2,709	6,270	8,900
001-2420-546.65-05	PROFESSIONAL LICENSES	1,705	1,550	3,750
001-2420-546.75-06	EMPLOYEE RECOGNITION	50	0	0
001-2420-546.75-10	INTEREST	16	0	0
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*	OPERATING	46,882	69,884	64,124
	OPERATING			
001-2420-822.30-01	OFFICE EQUIP,FURN, & SUPP	109,949	122,672	82,800
001-2420-822.30-02	SOFTWARE	14,088	17,782	0
001-2420-822.30-13	EDUC,COMMUNCATN,EQ & SUPP	74,535	69,166	0

001-2420-822.40-99 OTHER PROFESSIONAL SERVIC		12,160	15,360	0
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 59
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-2420-822.50-01	MAINTENANCE AGREEMENTS	0	868	0
001-2420-822.50-02	MAINTENANCE AGREEMENTS-DP	0	6,443	0
001-2420-822.50-05	REPRS-FURN & OFFICE EQUIP	708	0	0
001-2420-822.60-99	OTHER PURCHASED SERVICES	8,551	29,588	0
001-2420-822.80-01	OFFICE EQUIP & FURNITURE	0	16,445	0
* OPERATING		219,991	278,324	82,800
** COUNTY DIVISION		2,913,690	3,444,335	3,333,178
DRUG COURT PROGRAM				
PERSONNEL				
001-2430-546.07-01	REG SALARIES-PERMNT EMPL	466,959	463,386	487,610
001-2430-546.07-07	TERMINATN PAY-PERMNT EMPL	2,265	4,974	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	14,912	7,679	7,000
001-2430-546.11-01	REGULAR OVERTIME PAY	0	72	0
001-2430-546.12-01	LONGEVITY PAY	3,376	4,038	4,823
001-2430-546.15-01	REGULAR PERFORMANCE PAY	1,846	0	0
001-2430-546.19-00	COMPENSATED ABSENCES	5,530	5,414	0
001-2430-546.20-02	FICA TAX - OASDI	33,237	32,537	34,220
001-2430-546.20-03	HOSPITALIZATION	94,979	98,005	105,672
001-2430-546.20-04	LIFE INSURANCE	1,074	1,053	1,224
001-2430-546.20-05	RETIREMENT CONTRIBUTION	58,033	57,047	63,142
001-2430-546.20-06	WORKER'S COMPENSATION	1,057	1,039	1,078
001-2430-546.20-07	FICA TAX - MEDICARE	7,773	7,610	8,003
001-2430-546.20-92	SALARY SAVINGS FICA TAX	0	0	2,463-
001-2430-546.20-95	RETIREMENT CONTRIBUTIONS	0	0	3,448-
* PERSONNEL		743,541	735,354	727,167
OPERATING				
001-2430-546.30-13	EDUC, COMMUNCATN, EQ & SUPP	24	0	0
001-2430-546.30-53	LABORATORY EQUIP & SUPP	0	1,195	0
001-2430-546.40-99	OTHER PROFESSIONAL SERVIC	22,909	47,091	0
001-2430-546.41-01	LONG DISTANCE	9-	2-	0
001-2430-546.42-02	AUTO MILEAGE-EMPLOYEES	2-	5,133	0
001-2430-546.60-08	CONTRACTED EMPLOYEES	1,355-	0	0
001-2430-546.60-24	RESIDENTIAL SERVICES	0	12,642	0
001-2430-546.60-33	MEDICAL SERVICES	6,006	19,998	0
001-2430-546.60-99	OTHER PURCHASED SERVICES	0	17,130	83,800
001-2430-546.90-01	CO. CONTRIBUTION TO GRANT	3,676	0	0
* OPERATING		31,249	103,187	83,800
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 60
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
**	DRUG COURT PROGRAM	774,790	838,541	810,967
*** CRIMINAL COURTS		5,882,842	6,514,026	6,664,260
PROBATE COURT				
NON-DIVISIONAL				
PERSONNEL				
001-2500-547.01-01	REG SALARY-ELECTED OFFCL	172,967	176,033	174,027
001-2500-547.07-01	REG SALARIES-PERMNT EMPL	544,025	563,578	562,208
001-2500-547.07-07	TERMINATN PAY-PERMNT EMPL	4,581	0	0
001-2500-547.07-13	ASSOCIATE JUDGES	0	0	54,075
001-2500-547.08-01	REG SALARIES-TEMP EMPL	39,094	29,621	21,340
001-2500-547.11-01	REGULAR OVERTIME PAY	0	6	0

001-2500-547.12-01	LONGEVITY PAY	6,911	4,314	9,156
001-2500-547.13-01	REG SALARY-VISITING JUDGE	1,666	1,429	3,410
001-2500-547.15-01	REGULAR PERFORAMANCE PAY	4,807	0	0
001-2500-547.19-00	COMPENSATED ABSENCES	2,021-	1,409	0
001-2500-547.20-02	FICA TAX - OASDI	41,878	42,290	46,723
001-2500-547.20-03	HOSPITALIZATION	54,409	53,759	71,706
001-2500-547.20-04	LIFE INSURANCE	701	700	831
001-2500-547.20-05	RETIREMENT CONTRIBUTION	79,344	80,304	93,873
001-2500-547.20-06	WORKER'S COMPENSATION	1,511	1,513	1,601
001-2500-547.20-07	FICA TAX - MEDICARE	10,901	10,907	11,900
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*	PERSONNEL	960,774	965,863	1,050,850
	OPERATING			
001-2500-547.30-01	OFFICE EQUIP,FURN, & SUPP	2,269	2,418	2,318
001-2500-547.30-02	SOFTWARE	0	0	1,105
001-2500-547.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	367	0
001-2500-547.41-01	LONG DISTANCE	564	189	620
001-2500-547.42-02	AUTO MILEAGE-EMPLOYEES	262	483	1,800
001-2500-547.42-07	TRAVEL, MEALS & LODGING	479	0	799
001-2500-547.60-99	OTHER PURCHASED SERVICES	393,061	500,260	429,694
001-2500-547.63-05	COURT REPORTING CHARGES	3,375	3,125	4,890
001-2500-547.63-16	SPEC ASSIGNMNTS JUDGES EXP	695	538	3,160
001-2500-547.63-23	COURT COSTS-PROBATE	126,745	110,177	110,836
001-2500-547.65-01	SUBSCRIPTIONS & PUBLICATN	0	0	120
001-2500-547.65-02	PROFESSIONAL MEMBERSHIPS	125	150	150
001-2500-547.65-03	TRAVEL, MEALS, LODGING	1,841	2,701	5,500
001-2500-547.65-04	TRAINING & SEMINARS	950	1,950	3,000
001-2500-547.65-05	PROFESSIONAL LICENSES	1,175	1,273	1,508
001-2500-547.70-07	STATRY PROBT JDG ADMN SYS	2,060	2,143	5,555
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*	OPERATING	533,601	625,774	571,055
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**	NON-DIVISIONAL	1,494,375	1,591,637	1,621,905
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 61
	FY 2008		FY 2009	FY 2010
	ACTUAL		ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
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***	PROBATE COURT	1,494,375	1,591,637	1,621,905
	JUSTICE OF PEACE 1			
	CIVIL			
	PERSONNEL			
001-2601-548.01-01	REG SALARY-ELECTED OFFCL	52,801	53,941	52,500
001-2601-548.07-01	REG SALARIES-PERMNT EMPL	149,682	182,496	197,172
001-2601-548.07-07	TERMINATN PAY-PERMNT EMPL	67	0	0
001-2601-548.08-01	REG SALARIES-TEMP EMPL	3,986	0	6,045
001-2601-548.11-01	REGULAR OVERTIME PAY	6,828	10,800	0
001-2601-548.12-01	LONGEVITY PAY	3,240	2,268	3,865
001-2601-548.13-01	REG SALARY-VISITING JUDGE	17,769	18,577	20,192
001-2601-548.15-01	REGULAR PERFORAMANCE PAY	1,621	0	0
001-2601-548.19-00	COMPENSATED ABSENCES	596	2,187	0
001-2601-548.20-02	FICA TAX - OASDI	12,864	14,959	15,676
001-2601-548.20-03	HOSPITALIZATION	33,703	36,230	43,778
001-2601-548.20-04	LIFE INSURANCE	351	417	505
001-2601-548.20-05	RETIREMENT CONTRIBUTION	22,945	26,722	28,995
001-2601-548.20-06	WORKER'S COMPENSATION	421	480	495
001-2601-548.20-07	FICA TAX - MEDICARE	3,052	3,527	3,677
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*	PERSONNEL	309,926	352,604	372,900
	OPERATING			
001-2601-548.30-01	OFFICE EQUIP,FURN, & SUPP	3,640	3,299	3,300
001-2601-548.30-11	BUILDING MAINT EQUIP/SUPP	18	0	0
001-2601-548.41-01	LONG DISTANCE	14	6	105
001-2601-548.60-22	NOTARY FEES	284	355	284
001-2601-548.61-04	RENT-OTHER MACH & EQUIP	80	98	123

001-2601-548.65-04	TRAINING & SEMINARS	75	170	185
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*	OPERATING	4,111	3,928	3,997
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**	CIVIL	314,037	356,532	376,897
	CRIMINAL			
	PERSONNEL			
001-2602-548.01-01	REG SALARY-ELECTED OFFCL	52,799	53,939	52,500
001-2602-548.07-01	REG SALARIES-PERMNT EMPL	266,531	327,827	348,861
001-2602-548.07-07	TERMINATN PAY-PERMNT EMPL	67	0	0
001-2602-548.08-01	REG SALARIES-TEMP EMPL	20,446	0	0
001-2602-548.11-01	REGULAR OVERTIME PAY	9,868	14,523	6,070
001-2602-548.12-01	LONGEVITY PAY	5,460	4,572	6,421
001-2602-548.15-01	REGULAR PERFORMANCE PAY	4,463	0	0
001-2602-548.19-00	COMPENSATED ABSENCES	1,561	4,802	0
001-2602-548.20-02	FICA TAX - OASDI	21,736	24,180	25,242
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 62
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-2602-548.20-03	HOSPITALIZATION	59,360	69,442	76,990
001-2602-548.20-04	LIFE INSURANCE	618	749	890
001-2602-548.20-05	RETIREMENT CONTRIBUTION	38,517	42,933	46,641
001-2602-548.20-06	WORKER'S COMPENSATION	695	772	793
001-2602-548.20-07	FICA TAX - MEDICARE	5,126	5,683	5,913
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*	PERSONNEL	487,247	549,422	570,321
	OPERATING			
001-2602-548.30-01	OFFICE EQUIP,FURN, & SUPP	6,948	4,434	4,325
001-2602-548.30-12	ELECTRIC/ELECTRONIC EQ/SU	88	14	0
001-2602-548.30-15	OTHER GENERAL HARDWARE	151	200	200
001-2602-548.30-31	CUSTODIAL,LAUNDRY,CLEANG	37	201	0
001-2602-548.30-35	CLOTHING, UNIFORMS	0	472	0
001-2602-548.30-51	DENTAL,MEDICAL,SAFETY EQ	121	99	200
001-2602-548.30-99	OTHER EQUIPMENT & SUPPLY	55	30	0
001-2602-548.41-01	LONG DISTANCE	4	3	45
001-2602-548.65-01	SUBSCRIPTIONS & PUBLICATN	85	50	133
001-2602-548.65-04	TRAINING & SEMINARS	275	395	185
001-2602-548.65-05	PROFESSIONAL LICENSES	475	0	706
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*	OPERATING	8,239	5,898	5,794
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**	CRIMINAL	495,486	555,320	576,115
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***	JUSTICE OF PEACE 1	809,523	911,852	953,012
	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	136,143	154,057	156,273
001-2701-549.07-07	TERMINATN PAY-PERMNT EMPL	90	343	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	4,040	3,559	0
001-2701-549.12-01	LONGEVITY PAY	1,050	1,350	2,059
001-2701-549.13-01	REG SALARY-VISITING JUDGE	48,262	52,905	53,711
001-2701-549.15-01	REGULAR PERFORMANCE PAY	1,140	0	0
001-2701-549.19-00	COMPENSATED ABSENCES	1,906	453-	0
001-2701-549.20-02	FICA TAX - OASDI	11,526	12,645	13,392
001-2701-549.20-03	HOSPITALIZATION	36,053	36,482	37,740
001-2701-549.20-04	LIFE INSURANCE	382	386	436
001-2701-549.20-05	RETIREMENT CONTRIBUTION	20,881	22,685	24,711
001-2701-549.20-06	WORKER'S COMPENSATION	379	412	421
001-2701-549.20-07	FICA TAX - MEDICARE	2,740	2,972	3,132
001-2701-549.20-92	SALARY SAVINGS FICA TAX	0	0	874-

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 63
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-2701-549.20-95	RETIREMENT CONTRIBUTIONS	0	0	1,223-
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*	PERSONNEL	317,093	339,844	336,029
	OPERATING			
001-2701-549.30-01	OFFICE EQUIP,FURN, & SUPP	6,424	6,315	7,060
001-2701-549.30-02	SOFTWARE	0	339	0
001-2701-549.30-15	OTHER GENERAL HARDWARE	0	247	0
001-2701-549.41-01	LONG DISTANCE	123	25	130
001-2701-549.60-22	NOTARY FEES	0	0	100
001-2701-549.61-04	RENT-OTHER MACH & EQUIP	95	83	200
001-2701-549.65-01	SUBSCRIPTIONS & PUBLICATN	140	140-	0
001-2701-549.65-03	TRAVEL, MEALS, LODGING	431	0	500
001-2701-549.65-04	TRAINING & SEMINARS	70	75	415
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*	OPERATING	7,283	6,944	8,405
	OPERATING			
001-2701-822.30-13	EDUC,COMMUNCATN,EQ & SUPP	8	0	0
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*	OPERATING	8	0	0
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**	CIVIL	324,384	346,788	344,434
	CRIMINAL			
	PERSONNEL			
001-2702-549.01-01	REG SALARY-ELECTED OFFCL	52,499	52,499	52,500
001-2702-549.07-01	REG SALARIES-PERMNT EMPL	593,774	707,468	791,797
001-2702-549.07-07	TERMINATN PAY-PERMNT EMPL	1,387	10,993	0
001-2702-549.08-01	REG SALARIES-TEMP EMPL	52,821	62,094	26,730
001-2702-549.11-01	REGULAR OVERTIME PAY	28,685	16,081	0
001-2702-549.12-01	LONGEVITY PAY	3,930	4,800	5,719
001-2702-549.15-01	REGULAR PERFORMAMANCE PAY	7,844	0	0
001-2702-549.19-00	COMPENSATED ABSENCES	9,084	3,864-	0
001-2702-549.20-02	FICA TAX - OASDI	45,017	52,241	54,360
001-2702-549.20-03	HOSPITALIZATION	119,212	143,558	173,604
001-2702-549.20-04	LIFE INSURANCE	1,369	1,559	2,010
001-2702-549.20-05	RETIREMENT CONTRIBUTION	77,399	90,302	100,302
001-2702-549.20-06	WORKER'S COMPENSATION	1,439	1,665	1,711
001-2702-549.20-07	FICA TAX - MEDICARE	10,573	12,233	12,714
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*	PERSONNEL	1,005,033	1,151,629	1,221,447
	OPERATING			
001-2702-549.30-01	OFFICE EQUIP,FURN, & SUPP	17,953	6,774	7,000
001-2702-549.30-99	OTHER EQUIPMENT & SUPPLY	18	0	0
001-2702-549.41-01	LONG DISTANCE	0	55	130

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 64
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-2702-549.50-04	REPRS-BLDG STRUCT & EQUIP	125	0	0
001-2702-549.65-04	TRAINING & SEMINARS	0	150	400
001-2702-549.65-05	PROFESSIONAL LICENSES	0	0	800
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*	OPERATING	18,096	6,979	8,330
	PERSONNEL			
001-2702-821.08-01	REG SALARIES-TEMP EMPL	804	0	0
001-2702-821.20-02	FICA TAX - OASDI	50	0	0
001-2702-821.20-06	WORKER'S COMPENSATION	2	0	0
001-2702-821.20-07	FICA TAX - MEDICARE	12	0	0
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*	PERSONNEL	868	0	0
	OPERATING			
001-2702-822.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	2,871	0

* OPERATING	0	2,871	0
** CRIMINAL	1,023,997	1,161,479	1,229,777
ACCOUNTING DIVISION CIVIL			
PERSONNEL			
001-2703-549.07-01 REG SALARIES-PERMNT EMPL	70,048	79,674	73,149
001-2703-549.08-01 REG SALARIES-TEMP EMPL	6,899	13,117	23,224
001-2703-549.11-01 REGULAR OVERTIME PAY	49	604	0
001-2703-549.12-01 LONGEVITY PAY	385	540	432
001-2703-549.15-01 REGULAR PERFORMANCE PAY	760	0	0
001-2703-549.19-00 COMPENSATED ABSENCES	1,132	732	0
001-2703-549.20-02 FICA TAX - OASDI	4,845	5,812	6,002
001-2703-549.20-03 HOSPITALIZATION	9,945	10,633	12,076
001-2703-549.20-04 LIFE INSURANCE	126	131	137
001-2703-549.20-05 RETIREMENT CONTRIBUTION	7,724	10,108	11,074
001-2703-549.20-06 WORKER'S COMPENSATION	154	184	188
001-2703-549.20-07 FICA TAX - MEDICARE	1,133	1,359	1,403
* PERSONNEL	103,200	122,894	127,685
OPERATING			
001-2703-549.30-01 OFFICE EQUIP,FURN, & SUPP	230	275	288
001-2703-549.42-02 AUTO MILEAGE-EMPLOYEES	119	164	800
* OPERATING	349	439	1,088
** ACCOUNTING DIVISION CIVIL	103,549	123,333	128,773
TRAVIS COUNTY			
	FY 2010 ADOPTED BUDGET		PAGE 65
	FY 2008	FY 2009	FY 2010
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET
ACCOUNT DESCRIPTION			
ACCOUNTING DIVISION CRIML			
PERSONNEL			
001-2704-549.07-01 REG SALARIES-PERMNT EMPL	105,067	86,214	109,722
001-2704-549.11-01 REGULAR OVERTIME PAY	73	822	0
001-2704-549.12-01 LONGEVITY PAY	578	270	648
001-2704-549.15-01 REGULAR PERFORMANCE PAY	1,141	0	0
001-2704-549.19-00 COMPENSATED ABSENCES	1,698	1,806	0
001-2704-549.20-02 FICA TAX - OASDI	6,626	5,418	6,842
001-2704-549.20-03 HOSPITALIZATION	14,917	13,120	18,116
001-2704-549.20-04 LIFE INSURANCE	189	157	208
001-2704-549.20-05 RETIREMENT CONTRIBUTION	11,588	9,422	12,627
001-2704-549.20-06 WORKER'S COMPENSATION	211	172	215
001-2704-549.20-07 FICA TAX - MEDICARE	1,550	1,267	1,600
* PERSONNEL	143,638	115,056	149,978
OPERATING			
001-2704-549.30-01 OFFICE EQUIP,FURN, & SUPP	1,192	382	433
001-2704-549.42-02 AUTO MILEAGE-EMPLOYEES	1,177	980	1,200
* OPERATING	2,369	1,362	1,633
** ACCOUNTING DIVISION CRIML	146,007	116,418	151,611
*** JUSTICE OF PEACE 2	1,597,937	1,748,018	1,854,595
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	155,547	187,175	189,714
001-2801-551.07-07 TERMINATN PAY-PERMNT EMPL	217	0	0
001-2801-551.11-01 REGULAR OVERTIME PAY	517	99	0
001-2801-551.12-01 LONGEVITY PAY	3,060	3,180	3,360
001-2801-551.13-01 REG SALARY-VISITING JUDGE	11,729	12,570	20,192
001-2801-551.15-01 REGULAR PERFORMANCE PAY	2,943	0	0

001-2801-551.19-00	COMPENSATED ABSENCES	56	1,297	0
001-2801-551.20-02	FICA TAX - OASDI	12,757	14,572	15,225
001-2801-551.20-03	HOSPITALIZATION	34,595	41,514	41,514
001-2801-551.20-04	LIFE INSURANCE	367	432	480
001-2801-551.20-05	RETIREMENT CONTRIBUTION	23,004	26,020	28,094
001-2801-551.20-06	WORKER'S COMPENSATION	419	474	479
001-2801-551.20-07	FICA TAX - MEDICARE	2,993	3,416	3,560

\* PERSONNEL 300,705 343,250 355,118  
 OPERATING

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 66

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-2801-551.30-01	OFFICE EQUIP,FURN, & SUPP	3,553	3,704	4,950
001-2801-551.30-11	BUILDING MAINT EQUIP/SUPP	0	28	0
001-2801-551.30-35	CLOTHING, UNIFORMS	251	0	300
001-2801-551.41-01	LONG DISTANCE	101	26	100

\* OPERATING 3,905 3,758 5,350

\*\* CIVIL 304,610 347,008 360,468  
 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	538,120	564,780	596,066
001-2802-551.07-07	TERMINATN PAY-PERMNT EMPL	6,599	2	0
001-2802-551.08-01	REG SALARIES-TEMP EMPL	33,024	12,307	9,695
001-2802-551.11-01	REGULAR OVERTIME PAY	2,686	234	0
001-2802-551.12-01	LONGEVITY PAY	4,860	4,140	5,280
001-2802-551.15-01	REGULAR PERFORMANCE PAY	7,022	0	0
001-2802-551.19-00	COMPENSATED ABSENCES	88-	1,991	0
001-2802-551.20-02	FICA TAX - OASDI	37,866	37,523	41,142
001-2802-551.20-03	HOSPITALIZATION	130,003	130,832	139,638
001-2802-551.20-04	LIFE INSURANCE	1,360	1,375	1,617
001-2802-551.20-05	RETIREMENT CONTRIBUTION	66,547	67,897	75,910
001-2802-551.20-06	WORKER'S COMPENSATION	1,258	1,237	1,292
001-2802-551.20-07	FICA TAX - MEDICARE	8,866	8,784	9,621

\* PERSONNEL 890,622 883,601 932,761  
 OPERATING

001-2802-551.30-01	OFFICE EQUIP,FURN, & SUPP	10,843	9,484	9,851
001-2802-551.30-02	SOFTWARE	0	304	0
001-2802-551.30-11	BUILDING MAINT EQUIP/SUPP	121	0	0
001-2802-551.30-12	ELECTRIC/ELECTRONIC EQ/SU	114	34	0
001-2802-551.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	0	500
001-2802-551.30-15	OTHER GENERAL HARDWARE	0	533	0
001-2802-551.30-31	CUSTODIAL,LAUNDRY,CLEANG	0	177	0
001-2802-551.30-99	OTHER EQUIPMENT & SUPPLY	29	46	0
001-2802-551.41-01	LONG DISTANCE	41	55	150
001-2802-551.41-02	POSTAGE/FREIGHT-OUT	0	0	135
001-2802-551.42-02	AUTO MILEAGE-EMPLOYEES	180	680	0
001-2802-551.60-22	NOTARY FEES	100	0	0
001-2802-551.60-99	OTHER PURCHASED SERVICES	3,003-	50	0
001-2802-551.65-01	SUBSCRIPTIONS & PUBLICATN	36	36	200
001-2802-551.65-02	PROFESSIONAL MEMBERSHIPS	200	200	0
001-2802-551.65-03	TRAVEL, MEALS, LODGING	779	1,188	1,000
001-2802-551.65-04	TRAINING & SEMINARS	1,017	1,325	2,500
001-2802-551.65-05	PROFESSIONAL LICENSES	285	360	1,453

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 67

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
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\* OPERATING 10,742 14,472 15,789



001-2902-552.30-01	OFFICE EQUIP,FURN, & SUPP	877	0	2,170
001-2902-552.30-33	FOOD & GROCERY SUPPLIES	311	446	0
001-2902-552.30-51	DENTAL,MEDICAL,SAFETY EQ	0	0	50
001-2902-552.41-01	LONG DISTANCE	61	33	200
001-2902-552.42-02	AUTO MILEAGE-EMPLOYEES	875	848	500
001-2902-552.60-18	INTERPRETERS	130	260	0
001-2902-552.60-22	NOTARY FEES	142	71	180
001-2902-552.61-04	RENT-OTHER MACH & EQUIP	60	65	164
001-2902-552.65-04	TRAINING & SEMINARS	0	0	500
001-2902-552.65-05	PROFESSIONAL LICENSES	0	0	575

\* OPERATING 2,456 1,723 4,339

\*\* CRIMINAL 628,738 661,802 668,924

\*\*\* JUSTICE OF PEACE 4 901,298 932,987 991,388  
 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	141,153	197,346	209,650
001-3001-553.07-07	TERMINATN PAY-PERMNT EMPL	258	6,091	0
001-3001-553.08-01	REG SALARIES-TEMP EMPL	18,807	4,424	12,887
001-3001-553.11-01	REGULAR OVERTIME PAY	6,752	3,161	0

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 69  
 FY 2008 FY 2009 FY 2010  
 ACTUAL ACTUAL ADOPTED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-3001-553.12-01	LONGEVITY PAY	2,490	2,700	2,040
001-3001-553.13-01	REG SALARY-VISITING JUDGE	9,642	21,252	20,192
001-3001-553.15-01	REGULAR PERFORMANCE PAY	3,131	0	0
001-3001-553.19-00	COMPENSATED ABSENCES	173-	3,487	0
001-3001-553.20-02	FICA TAX - OASDI	13,289	16,109	17,179
001-3001-553.20-03	HOSPITALIZATION	30,192	36,408	45,288
001-3001-553.20-04	LIFE INSURANCE	314	409	524
001-3001-553.20-05	RETIREMENT CONTRIBUTION	24,107	28,550	31,699
001-3001-553.20-06	WORKER'S COMPENSATION	435	519	541
001-3001-553.20-07	FICA TAX - MEDICARE	3,150	3,771	4,019

\* PERSONNEL 306,048 376,728 396,519

OPERATING

001-3001-553.30-01	OFFICE EQUIP,FURN, & SUPP	4,864	9,611	5,080
001-3001-553.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	0	90
001-3001-553.41-01	LONG DISTANCE	73	18	60
001-3001-553.65-03	TRAVEL, MEALS, LODGING	301	0	974
001-3001-553.65-04	TRAINING & SEMINARS	125	0	140

\* OPERATING 5,363 9,629 6,344

\*\* CIVIL 311,411 386,357 402,863  
 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	303,238	329,946	384,238
001-3002-553.07-07	TERMINATN PAY-PERMNT EMPL	2,429	7,082	0
001-3002-553.08-01	REG SALARIES-TEMP EMPL	20,928	23,307	0
001-3002-553.11-01	REGULAR OVERTIME PAY	2,038	2,330	3,726
001-3002-553.12-01	LONGEVITY PAY	2,730	3,300	3,005
001-3002-553.15-01	REGULAR PERFORMANCE PAY	2,329	0	0
001-3002-553.19-00	COMPENSATED ABSENCES	1,445	4,631	0
001-3002-553.20-02	FICA TAX - OASDI	23,269	25,166	27,495
001-3002-553.20-03	HOSPITALIZATION	59,457	67,228	83,028
001-3002-553.20-04	LIFE INSURANCE	675	724	961
001-3002-553.20-05	RETIREMENT CONTRIBUTION	41,429	44,854	50,736
001-3002-553.20-06	WORKER'S COMPENSATION	757	818	865

001-3002-553.20-07	FICA TAX - MEDICARE	5,485	5,889	6,430
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*	PERSONNEL	518,708	567,774	612,984
	OPERATING			
001-3002-553.30-01	OFFICE EQUIP,FURN, & SUPP	2,155	5,106	8,087
001-3002-553.30-35	CLOTHING, UNIFORMS	261	245	0
001-3002-553.41-01	LONG DISTANCE	62	30	60
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 70
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-3002-553.60-18	INTERPRETERS	200	200	250
001-3002-553.60-22	NOTARY FEES	213	213	71
001-3002-553.65-01	SUBSCRIPTIONS & PUBLICATN	503	0	196
001-3002-553.65-03	TRAVEL, MEALS, LODGING	917	752	1,714
001-3002-553.65-04	TRAINING & SEMINARS	474	625	620
001-3002-553.65-05	PROFESSIONAL LICENSES	0	300	0
001-3002-553.75-10	INTEREST	0	6	0
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*	OPERATING	4,785	7,477	10,998
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**	CRIMINAL	523,493	575,251	623,982
		-----	-----	-----
***	JUSTICE OF PEACE 5	834,904	961,608	1,026,845
	CONSTABLE 1			
	CIVIL			
	PERSONNEL			
001-3101-566.01-01	REG SALARY-ELECTED OFFCL	41,010	42,239	42,239
001-3101-566.07-01	REG SALARIES-PERMNT EMPL	79,886	86,498	87,553
001-3101-566.07-07	TERMINATN PAY-PERMNT EMPL	6,107	9,026	0
001-3101-566.07-12	POPS SALARIES	403,656	455,363	481,454
001-3101-566.11-01	REGULAR OVERTIME PAY	3,942	3,664	0
001-3101-566.12-01	LONGEVITY PAY	3,300	4,170	4,280
001-3101-566.12-06	TCLEOSE PAY	7,225	8,650	4,200
001-3101-566.12-07	FIELD TRAINING PAY	3,000	1,875	3,000
001-3101-566.12-08	BILINGUAL PAY	1,500	1,500	1,500
001-3101-566.12-11	CIVIL PROCESS CERTIFICATN	0	0	4,500
001-3101-566.15-01	REGULAR PERFORMAMANCE PAY	2,063	0	0
001-3101-566.19-00	COMPENSATED ABSENCES	5,945	6,524	0
001-3101-566.20-02	FICA TAX - OASDI	32,118	36,355	38,982
001-3101-566.20-03	HOSPITALIZATION	78,625	77,053	79,254
001-3101-566.20-04	LIFE INSURANCE	819	809	918
001-3101-566.20-05	RETIREMENT CONTRIBUTION	59,049	65,626	71,896
001-3101-566.20-06	WORKER'S COMPENSATION	6,357	7,171	7,427
001-3101-566.20-07	FICA TAX - MEDICARE	7,495	8,491	9,117
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*	PERSONNEL	742,097	815,014	836,320
	OPERATING			
001-3101-566.30-01	OFFICE EQUIP,FURN, & SUPP	6,499	16,924	8,785
001-3101-566.30-02	SOFTWARE	0	413	0
001-3101-566.30-11	BUILDING MAINT EQUIP/SUPP	149	51	0
001-3101-566.30-13	EDUC,COMMUNCATN,EQ & SUPP	2,447	1,887	1,300
001-3101-566.30-15	OTHER GENERAL HARDWARE	181	68	140
001-3101-566.30-21	AUTO REPAIR & EQUIP SUPP	0	2,230	0
001-3101-566.30-31	CUSTODIAL,LAUNDRY,CLEANG	464	230	0
001-3101-566.30-35	CLOTHING, UNIFORMS	15,639	918	2,600
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 71
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-3101-566.30-51	DENTAL,MEDICAL,SAFETY EQ	519	122	210
001-3101-566.30-55	LAW ENFORCEMENT EQ & SUPP	12,094	4,717	2,366
001-3101-566.30-62	SIGNS,TRAFFIC CONTROL E&S	0	0	752
001-3101-566.30-99	OTHER EQUIPMENT & SUPPLY	32	76	0
001-3101-566.40-16	PRE-EMPLOYMENT TESTING	0	125	200

001-3101-566.41-01	LONG DISTANCE	72	19	140
001-3101-566.41-06	CELLULAR AIR TIME	10,177	14,542	9,965
001-3101-566.42-02	AUTO MILEAGE-EMPLOYEES	0	0	35
001-3101-566.50-03	REPAIRS - AUTOS & TRUCKS	30-	0	0
001-3101-566.60-22	NOTARY FEES	0	171	71
001-3101-566.60-31	SECURITY SERVICES	0	0	550
001-3101-566.60-99	OTHER PURCHASED SERVICES	2,988	3,374	0
001-3101-566.61-04	RENT-OTHER MACH & EQUIP	1,167	1,361	487
001-3101-566.65-01	SUBSCRIPTIONS & PUBLICATN	186	419	331
001-3101-566.65-02	PROFESSIONAL MEMBERSHIPS	0	25	25
001-3101-566.65-03	TRAVEL, MEALS, LODGING	0	0	315
001-3101-566.65-04	TRAINING & SEMINARS	0	450	1,486
001-3101-566.75-06	EMPLOYEE RECOGNITION	100	0	0
001-3101-566.75-10	INTEREST	166	0	0
001-3101-566.75-12	LICENSES & PERMITS	0	0	10

* OPERATING		52,850	48,122	29,768
** CIVIL		794,947	863,136	866,088
CRIMINAL				

PERSONNEL				
001-3102-566.01-01	REG SALARY-ELECTED OFFCL	41,007	42,239	42,239
001-3102-566.07-01	REG SALARIES-PERMNT EMPL	116,058	118,073	133,014
001-3102-566.07-07	TERMINATN PAY-PERMNT EMPL	471	10,263	0
001-3102-566.07-12	POPS SALARIES	187,129	229,065	191,167
001-3102-566.11-01	REGULAR OVERTIME PAY	7,072	4,678	0
001-3102-566.12-01	LONGEVITY PAY	1,440	1,520	1,500
001-3102-566.12-06	TCLEOSE PAY	1,200	1,750	4,200
001-3102-566.12-07	FIELD TRAINING PAY	0	875	0
001-3102-566.15-01	REGULAR PERFORMAMNCE PAY	1,067	0	0
001-3102-566.19-00	COMPENSATED ABSENCES	658	34-	0
001-3102-566.20-02	FICA TAX - OASDI	21,227	24,654	23,072
001-3102-566.20-03	HOSPITALIZATION	52,836	56,924	64,158
001-3102-566.20-04	LIFE INSURANCE	603	704	743
001-3102-566.20-05	RETIREMENT CONTRIBUTION	38,068	43,722	42,573
001-3102-566.20-06	WORKER'S COMPENSATION	3,452	4,057	3,463
001-3102-566.20-07	FICA TAX - MEDICARE	4,964	5,754	5,396

* PERSONNEL		477,252	544,244	511,525
OPERATING				

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 72

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-3102-566.30-01	OFFICE EQUIP,FURN, & SUPP	834	1	2,968
001-3102-566.30-13	EDUC,COMMUNCATN,EQ & SUPP	258	0	0
001-3102-566.30-15	OTHER GENERAL HARDWARE	60	23	60
001-3102-566.30-35	CLOTHING, UNIFORMS	2,472	774	3,900
001-3102-566.30-51	DENTAL,MEDICAL,SAFETY EQ	80	0	90
001-3102-566.30-55	LAW ENFORCEMENT EQ & SUPP	595	161	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	50	12	60
001-3102-566.60-22	NOTARY FEES	342	597	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	312	0	171
001-3102-566.65-03	TRAVEL, MEALS, LODGING	0	0	150
001-3102-566.65-04	TRAINING & SEMINARS	400	0	1,200
001-3102-566.75-11	INVESTIGATIONS	1,067	0	6,360

* OPERATING		6,470	1,568	16,982
OPERATING				
001-3102-823.30-13	EDUC,COMMUNCATN,EQ & SUPP	7,320	0	0

* OPERATING	7,320	0	0
** CRIMINAL SECURITY	491,042	545,812	528,507
PERSONNEL			
001-3104-566.07-12 POPS SALARIES	0	0	132,228
001-3104-566.12-01 LONGEVITY PAY	0	0	180
001-3104-566.20-02 FICA TAX - OASDI	0	0	8,208
001-3104-566.20-03 HOSPITALIZATION	0	0	22,644
001-3104-566.20-04 LIFE INSURANCE	0	0	262
001-3104-566.20-05 RETIREMENT CONTRIBUTION	0	0	15,148
001-3104-566.20-06 WORKER'S COMPENSATION	0	0	1,779
001-3104-566.20-07 FICA TAX - MEDICARE	0	0	1,920
* PERSONNEL	0	0	182,369
** SECURITY	0	0	182,369
*** CONSTABLE 1	1,285,989	1,408,948	1,576,964
CONSTABLE 2			
CIVIL			
PERSONNEL			

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 73
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-3201-567.01-01	REG SALARY-ELECTED OFFCL	41,010	42,239	42,239
001-3201-567.07-01	REG SALARIES-PERMNT EMPL	520,375	530,065	131,941
001-3201-567.07-07	TERMINATN PAY-PERMNT EMPL	0	31,617	0
001-3201-567.07-12	POPS SALARIES	0	43,211	564,075
001-3201-567.07-91	SALARY SAVINGS-PERM EMPL	0	0	13,812-
001-3201-567.08-01	REG SALARIES-TEMP EMPL	0	30,498	25
001-3201-567.11-01	REGULAR OVERTIME PAY	5,874	6,620	600
001-3201-567.12-01	LONGEVITY PAY	3,169	2,933	1,746
001-3201-567.12-06	TCLEOSE PAY	0	5,587	13,800
001-3201-567.12-07	FIELD TRAINING PAY	0	1,094	4,500
001-3201-567.12-08	BILINGUAL PAY	0	500	0
001-3201-567.12-11	CIVIL PROCESS CERTIFICATN	4,000	6,125	13,500
001-3201-567.15-01	REGULAR PERFORMAMANCE PAY	916	0	0
001-3201-567.19-00	COMPENSATED ABSENCES	9,817	5,620	0
001-3201-567.20-02	FICA TAX - OASDI	34,397	42,405	47,890
001-3201-567.20-03	HOSPITALIZATION	83,555	88,537	113,220
001-3201-567.20-04	LIFE INSURANCE	895	936	1,311
001-3201-567.20-05	RETIREMENT CONTRIBUTION	61,738	73,478	88,326
001-3201-567.20-06	WORKER'S COMPENSATION	6,306	7,665	8,850
001-3201-567.20-07	FICA TAX - MEDICARE	8,044	9,909	11,203
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		780,096	929,039	1,026,878
OPERATING				
001-3201-567.30-01	OFFICE EQUIP,FURN, & SUPP	1,404	8,810	1,893
001-3201-567.30-12	ELECTRIC/ELECTRONIC EQ/SU	46	0	0
001-3201-567.30-13	EDUC,COMMUNCATN,EQ & SUPP	17,218	214	2,550
001-3201-567.30-21	AUTO REPAIR & EQUIP SUPP	1,642	9,381	0
001-3201-567.30-34	TEXTILES/LINEN SUPPLIES	3	0	0
001-3201-567.30-35	CLOTHING, UNIFORMS	1,193	5,219	5,180
001-3201-567.30-51	DENTAL,MEDICAL,SAFETY EQ	195	1,009	0
001-3201-567.30-55	LAW ENFORCEMENT EQ & SUPP	598	4,965-	11,637
001-3201-567.30-99	OTHER EQUIPMENT & SUPPLY	115	0	0
001-3201-567.40-16	PRE-EMPLOYMENT TESTING	0	0	365
001-3201-567.40-19	PSYCH/PSYCOL EVAL/TREATMT	500	0	0
001-3201-567.41-01	LONG DISTANCE	168	3	205
001-3201-567.41-06	CELLULAR AIR TIME	7,776	16,948	9,413
001-3201-567.41-07	CELL PHONE ALLOWANCE	0	0	120

001-3201-567.42-02	AUTO MILEAGE-EMPLOYEES	0	0	400
001-3201-567.50-07	REPAIRS-OTHER EQUIPMENT	18	9	0
001-3201-567.60-22	NOTARY FEES	0	0	284
001-3201-567.60-99	OTHER PURCHASED SERVICES	300	4,049	2,000
001-3201-567.61-04	RENT-OTHER MACH & EQUIP	2,453	838	2,690
001-3201-567.65-01	SUBSCRIPTIONS & PUBLICATN	600	95	680
001-3201-567.65-02	PROFESSIONAL MEMBERSHIPS	0	390	400
001-3201-567.65-03	TRAVEL, MEALS, LODGING	2,797	2,000	1,667
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 74

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-3201-567.65-04	TRAINING & SEMINARS	3,348	1,949	2,795
001-3201-567.75-06	EMPLOYEE RECOGNITION	56	32	0

\* OPERATING 40,430 45,981 42,279

\*\* CIVIL 820,526 975,020 1,069,157  
CRIMINAL

PERSONNEL

001-3202-567.01-01	REG SALARY-ELECTED OFFCL	41,007	42,239	42,239
001-3202-567.07-01	REG SALARIES-PERMNT EMPL	573,176	607,119	287,555
001-3202-567.07-07	TERMINATN PAY-PERMNT EMPL	2,248	30,437	0
001-3202-567.07-12	POPS SALARIES	0	0	490,715
001-3202-567.08-01	REG SALARIES-TEMP EMPL	22,375	39,600	13,485
001-3202-567.11-01	REGULAR OVERTIME PAY	10,035	3,583	4,947
001-3202-567.12-01	LONGEVITY PAY	2,309	3,468	3,373
001-3202-567.12-06	TCLEOSE PAY	0	5,105	0
001-3202-567.12-07	FIELD TRAINING PAY	0	1,094	0
001-3202-567.12-11	CIVIL PROCESS CERTIFICATN	3,500	4,335	0
001-3202-567.15-01	REGULAR PERFORMANCE PAY	12,111	0	0
001-3202-567.19-00	COMPENSATED ABSENCES	824	10,877	0
001-3202-567.20-02	FICA TAX - OASDI	40,252	44,724	52,222
001-3202-567.20-03	HOSPITALIZATION	95,459	101,861	135,864
001-3202-567.20-04	LIFE INSURANCE	1,100	1,127	1,573
001-3202-567.20-05	RETIREMENT CONTRIBUTION	71,529	78,943	96,363
001-3202-567.20-06	WORKER'S COMPENSATION	5,884	6,657	7,991
001-3202-567.20-07	FICA TAX - MEDICARE	9,414	10,452	12,216

\* PERSONNEL 891,223 991,621 1,148,543

OPERATING

001-3202-567.30-01	OFFICE EQUIP,FURN, & SUPP	10,868	3,386	11,121
001-3202-567.30-02	SOFTWARE	323	0	0
001-3202-567.30-13	EDUC,COMMUNCATN,EQ & SUPP	504	283	1,538
001-3202-567.30-15	OTHER GENERAL HARDWARE	142	186	935
001-3202-567.30-31	CUSTODIAL,LAUNDRY,CLEANG	132	0	0
001-3202-567.30-35	CLOTHING, UNIFORMS	1,498	6,296	3,440
001-3202-567.30-55	LAW ENFORCEMENT EQ & SUPP	15,309	14,069	28,084
001-3202-567.40-16	PRE-EMPLOYMENT TESTING	0	0	412
001-3202-567.41-01	LONG DISTANCE	162	20	210
001-3202-567.41-06	CELLULAR AIR TIME	1,249	261	3,100
001-3202-567.41-07	CELL PHONE ALLOWANCE	0	0	120
001-3202-567.44-01	GENERAL INSURANCE PREMIUM	0	100	250
001-3202-567.60-22	NOTARY FEES	0	0	144
001-3202-567.60-31	SECURITY SERVICES	11	0	0
001-3202-567.60-99	OTHER PURCHASED SERVICES	3,939	5	2,240
001-3202-567.65-01	SUBSCRIPTIONS & PUBLICATN	233	95	935

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 75

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-3202-567.65-02	PROFESSIONAL MEMBERSHIPS	0	0	365
001-3202-567.65-03	TRAVEL, MEALS, LODGING	2,746	1,915	1,955
001-3202-567.65-04	TRAINING & SEMINARS	3,213	2,385	3,058

* OPERATING	40,329	29,001	57,907
OPERATING			
001-3202-823.30-01 OFFICE EQUIP, FURN, & SUPP	4,452	0	0
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* OPERATING	4,452	0	0
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** CRIMINAL	936,004	1,020,622	1,206,450
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*** CONSTABLE 2	1,756,530	1,995,642	2,275,607
CONSTABLE 3			
CIVIL			
PERSONNEL			
001-3301-568.07-01 REG SALARIES-PERMNT EMPL	70,435	58,622	74,193
001-3301-568.07-07 TERMINATN PAY-PERMNT EMPL	0	239	0
001-3301-568.07-12 POPS SALARIES	88,400	87,001	94,374
001-3301-568.11-01 REGULAR OVERTIME PAY	7,025	5,954	5,126
001-3301-568.12-01 LONGEVITY PAY	420	993	864
001-3301-568.12-06 TCLEOSE PAY	1,800	1,576	6,600
001-3301-568.12-07 FIELD TRAINING PAY	1,500	375	1,500
001-3301-568.12-08 BILINGUAL PAY	1,500	1,500	0
001-3301-568.12-11 CIVIL PROCESS CERTIFICATN	0	625	18,045
001-3301-568.15-01 REGULAR PERFORMAMANCE PAY	528	0	0
001-3301-568.19-00 COMPENSATED ABSENCES	5,426	3,241-	0
001-3301-568.20-02 FICA TAX - OASDI	9,541	9,396	12,444
001-3301-568.20-03 HOSPITALIZATION	22,644	17,378	30,192
001-3301-568.20-04 LIFE INSURANCE	301	273	350
001-3301-568.20-05 RETIREMENT CONTRIBUTION	18,379	17,035	22,961
001-3301-568.20-06 WORKER'S COMPENSATION	1,453	1,405	1,838
001-3301-568.20-07 FICA TAX - MEDICARE	2,231	2,197	2,910
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* PERSONNEL	231,583	201,328	271,397
OPERATING			
001-3301-568.30-01 OFFICE EQUIP, FURN, & SUPP	9,061	4,283	3,231
001-3301-568.30-12 ELECTRIC/ELECTRONIC EQ/SU	0	183	0
001-3301-568.30-13 EDUC, COMMUNCATN, EQ & SUPP	1,184	1,467	289
001-3301-568.30-15 OTHER GENERAL HARDWARE	453	18	350
001-3301-568.30-33 FOOD & GROCERY SUPPLIES	0	194	0
001-3301-568.30-35 CLOTHING, UNIFORMS	427	5,278	600
001-3301-568.30-51 DENTAL, MEDICAL, SAFETY EQ	0	0	178
001-3301-568.30-55 LAW ENFORCEMENT EQ & SUPP	1,671	38,019	5,151
TRAVIS COUNTY			
FY 2010 ADOPTED BUDGET			PAGE 76
	FY 2008	FY 2009	FY 2010
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET
001-3301-568.30-62 SIGNS, TRAFFIC CONTROL E&S	5	0	0
001-3301-568.40-16 PRE-EMPLOYMENT TESTING	0	0	967
001-3301-568.41-01 LONG DISTANCE	261	15	400
001-3301-568.41-06 CELLULAR AIR TIME	10,414	15,926	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	0	333	0
001-3301-568.50-05 REPRS-FURN & OFFICE QUIP	0	30	0
001-3301-568.60-22 NOTARY FEES	192	668	142
001-3301-568.60-99 OTHER PURCHASED SERVICES	375	4,365	0
001-3301-568.61-04 RENT-OTHER MACH & EQUIP	1,378	496	566
001-3301-568.65-01 SUBSCRIPTIONS & PUBLICATN	245	0	651
001-3301-568.65-02 PROFESSIONAL MEMBERSHIPS	835	1,545	25
001-3301-568.65-03 TRAVEL, MEALS, LODGING	1,898	1,128	1,300
001-3301-568.65-04 TRAINING & SEMINARS	0	200	1,813
001-3301-568.65-05 PROFESSIONAL LICENSES	36	0	0
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* OPERATING	28,435	74,148	29,378
OPERATING			
001-3301-823.30-01 OFFICE EQUIP, FURN, & SUPP	2,034	0	0
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*	OPERATING	2,034	0	0
**	CIVIL	262,052	275,476	300,775
	CRIMINAL			
	PERSONNEL			
	001-3302-568.01-01 REG SALARY-ELECTED OFFCL	82,017	84,478	84,478
	001-3302-568.07-01 REG SALARIES-PERMNT EMPL	294,179	354,751	367,529
	001-3302-568.07-07 TERMINATN PAY-PERMNT EMPL	7,494	8,384	0
	001-3302-568.07-12 POPS SALARIES	548,818	677,828	820,642
	001-3302-568.08-01 REG SALARIES-TEMP EMPL	93,988	45,972	18,028
	001-3302-568.11-01 REGULAR OVERTIME PAY	26,482	35,351	2,400
	001-3302-568.12-01 LONGEVITY PAY	6,981	5,428	6,224
	001-3302-568.12-06 TCLEOSE PAY	10,725	12,682	9,600
	001-3302-568.12-07 FIELD TRAINING PAY	2,938	2,750	3,000
	001-3302-568.12-08 BILINGUAL PAY	5,938	4,625	7,500
	001-3302-568.12-11 CIVIL PROCESS CERTIFICATN	2,250	6,603	0
	001-3302-568.15-01 REGULAR PERFORMANCE PAY	1,179	0	0
	001-3302-568.19-00 COMPENSATED ABSENCES	21,846	16,825-	0
	001-3302-568.20-02 FICA TAX - OASDI	63,837	71,930	81,803
	001-3302-568.20-03 HOSPITALIZATION	160,088	171,768	196,248
	001-3302-568.20-04 LIFE INSURANCE	1,703	1,857	2,274
	001-3302-568.20-05 RETIREMENT CONTRIBUTION	116,226	132,178	150,941
	001-3302-568.20-06 WORKER'S COMPENSATION	10,180	11,832	13,472
	001-3302-568.20-07 FICA TAX - MEDICARE	14,930	16,822	19,132
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 77
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
*	PERSONNEL	1,471,799	1,628,414	1,783,271
	OPERATING			
	001-3302-568.30-01 OFFICE EQUIP,FURN, & SUPP	2,101	5,944	2,077
	001-3302-568.30-02 SOFTWARE	277	3,900	0
	001-3302-568.30-13 EDUC,COMMUNCATN,EQ & SUPP	103	0	5,167
	001-3302-568.30-21 AUTO REPAIR & EQUIP SUPP	586	640	0
	001-3302-568.30-23 FUEL OILS, LUBRICANTS	51	0	0
	001-3302-568.30-31 CUSTODIAL,LAUNDRY,CLEANG	96	133	0
	001-3302-568.30-35 CLOTHING, UNIFORMS	0	2,661	1,320
	001-3302-568.30-51 DENTAL,MEDICAL,SAFETY EQ	0	0	89
	001-3302-568.30-55 LAW ENFORCEMENT EQ & SUPP	0	0	3,478
	001-3302-568.30-99 OTHER EQUIPMENT & SUPPLY	0	5	0
	001-3302-568.40-16 PRE-EMPLOYMENT TESTING	150	0	982
	001-3302-568.41-01 LONG DISTANCE	88	112	700
	001-3302-568.41-06 CELLULAR AIR TIME	0	0	1,600
	001-3302-568.42-02 AUTO MILEAGE-EMPLOYEES	18	0	50
	001-3302-568.42-07 TRAVEL, MEALS & LODGING	0	311	0
	001-3302-568.50-02 MAINTENANCE AGREEMENTS-DP	0	858	0
	001-3302-568.50-07 REPAIRS-OTHER EQUIPMENT	0	75	0
	001-3302-568.60-22 NOTARY FEES	271	0	142
	001-3302-568.60-99 OTHER PURCHASED SERVICES	12,378	5,130	10,000
	001-3302-568.61-04 RENT-OTHER MACH & EQUIP	485	0	625
	001-3302-568.65-01 SUBSCRIPTIONS & PUBLICATN	0	0	300
	001-3302-568.65-03 TRAVEL, MEALS, LODGING	5,801	3,718	1,359
	001-3302-568.65-04 TRAINING & SEMINARS	1,130	1,690	2,280
	001-3302-568.75-10 INTEREST	21	0	0
	001-3302-568.75-11 INVESTIGATIONS	1,109	3,039	300
*	OPERATING	24,665	28,216	30,469
	OPERATING			
	001-3302-823.30-01 OFFICE EQUIP,FURN, & SUPP	188	0	0
	001-3302-823.50-04 REPRS-BLDG STRUCT & EQUIP	1,740	0	0
*	OPERATING	1,928	0	0
**	CRIMINAL	1,498,392	1,656,630	1,813,740

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***	CONSTABLE 3	1,760,444	1,932,106	2,114,515
	CONSTABLE 4			
	CIVIL			
	PERSONNEL			
001-3401-569.01-01	REG SALARY-ELECTED OFFCL	41,010	42,239	42,239
001-3401-569.07-01	REG SALARIES-PERMNT EMPL	49,257	41,508	52,580
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 78
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-3401-569.07-07	TERMINATN PAY-PERMNT EMPL	0	8,138	0
001-3401-569.07-12	POPS SALARIES	373,688	414,814	435,837
001-3401-569.07-91	SALARY SAVINGS-PERM EMPL	0	0	26,543-
001-3401-569.11-01	REGULAR OVERTIME PAY	16,863	23,822	0
001-3401-569.12-01	LONGEVITY PAY	3,144	4,010	4,960
001-3401-569.12-06	TCLEOSE PAY	4,800	5,788	6,000
001-3401-569.12-07	FIELD TRAINING PAY	0	436	3,000
001-3401-569.12-08	BILINGUAL PAY	6,921	8,668	9,000
001-3401-569.12-11	CIVIL PROCESS CERTIFICATN	4,500	5,926	7,500
001-3401-569.15-01	REGULAR PERFORMANCE PAY	32	0	0
001-3401-569.19-00	COMPENSATED ABSENCES	5,953	5,723-	0
001-3401-569.20-02	FICA TAX - OASDI	30,233	33,605	36,343
001-3401-569.20-03	HOSPITALIZATION	62,847	64,787	75,480
001-3401-569.20-04	LIFE INSURANCE	733	740	873
001-3401-569.20-05	RETIREMENT CONTRIBUTION	53,573	59,460	67,059
001-3401-569.20-06	WORKER'S COMPENSATION	6,037	6,904	7,300
001-3401-569.20-07	FICA TAX - MEDICARE	7,071	7,859	8,501
001-3401-569.20-92	SALARY SAVINGS FICA TAX	0	0	2,007-
001-3401-569.20-95	RETIREMENT CONTRIBUTIONS	0	0	2,843-
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*	PERSONNEL	666,662	722,981	725,279
	OPERATING			
001-3401-569.30-01	OFFICE EQUIP,FURN, & SUPP	3,413	5,351	2,400
001-3401-569.30-13	EDUC,COMMUNCATN,EQ & SUPP	36	108	0
001-3401-569.30-15	OTHER GENERAL HARDWARE	6	18	0
001-3401-569.30-21	AUTO REPAIR & EQUIP SUPP	98	0	0
001-3401-569.30-33	FOOD & GROCERY SUPPLIES	531	413	0
001-3401-569.30-35	CLOTHING, UNIFORMS	1,926	645	2,577
001-3401-569.30-51	DENTAL,MEDICAL,SAFETY EQ	117	47	0
001-3401-569.30-55	LAW ENFORCEMENT EQ & SUPP	1,280	3,149	2,523
001-3401-569.30-99	OTHER EQUIPMENT & SUPPLY	49	21	0
001-3401-569.41-01	LONG DISTANCE	15	12	300
001-3401-569.41-06	CELLULAR AIR TIME	4,801	5,466	5,400
001-3401-569.60-99	OTHER PURCHASED SERVICES	299	295	0
001-3401-569.61-04	RENT-OTHER MACH & EQUIP	1,362	1,522	1,289
001-3401-569.65-01	SUBSCRIPTIONS & PUBLICATN	318	612	0
001-3401-569.65-02	PROFESSIONAL MEMBERSHIPS	620	550	0
001-3401-569.65-03	TRAVEL, MEALS, LODGING	1,851	0	2,000
001-3401-569.65-04	TRAINING & SEMINARS	485	1,100	2,430
001-3401-569.75-11	INVESTIGATION	1,898	2,145	0
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*	OPERATING	19,105	21,454	18,919
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**	CIVIL	685,767	744,435	744,198
	CRIMINAL			
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 79
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
	PERSONNEL			
001-3402-569.01-01	REG SALARY-ELECTED OFFCL	41,007	42,239	42,239
001-3402-569.07-01	REG SALARIES-PERMNT EMPL	118,076	116,020	138,343
001-3402-569.07-07	TERMINATN PAY-PERMNT EMPL	4,865	2,673	0
001-3402-569.07-12	POPS SALARIES	113,811	107,109	186,671

001-3402-569.08-01	REG SALARIES-TEMP EMPL	1,254	0	10,734
001-3402-569.11-01	REGULAR OVERTIME PAY	9,450	13,939	0
001-3402-569.12-01	LONGEVITY PAY	588	179	484
001-3402-569.12-06	TCLEOSE PAY	1,800	525	1,800
001-3402-569.12-08	BILINGUAL PAY	3,343	1,931	6,000
001-3402-569.15-01	REGULAR PERFORMAMANCE PAY	941	0	0
001-3402-569.19-00	COMPENSATED ABSENCES	3,648-	309	0
001-3402-569.20-02	FICA TAX - OASDI	17,719	16,909	23,543
001-3402-569.20-03	HOSPITALIZATION	49,538	42,772	60,384
001-3402-569.20-04	LIFE INSURANCE	522	452	698
001-3402-569.20-05	RETIREMENT CONTRIBUTION	31,475	30,480	43,442
001-3402-569.20-06	WORKER'S COMPENSATION	2,434	2,441	3,584
001-3402-569.20-07	FICA TAX - MEDICARE	4,144	3,954	5,506
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*	PERSONNEL	397,319	381,932	523,428
	OPERATING			
001-3402-569.30-01	OFFICE EQUIP,FURN, & SUPP	50	0	2,420
001-3402-569.30-31	CUSTODIAL,LAUNDRY,CLEANG	395	346	0
001-3402-569.30-55	LAW ENFORCEMENT EQ & SUPP	528	0	1,100
001-3402-569.41-01	LONG DISTANCE	51	14	300
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*	OPERATING	1,024	360	3,820
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**	CRIMINAL	398,343	382,292	527,248
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***	CONSTABLE 4	1,084,110	1,126,727	1,271,446
	CONSTABLE 5			
	CIVIL			
	PERSONNEL			
001-3501-571.01-01	REG SALARY-ELECTED OFFCL	81,107	83,541	83,542
001-3501-571.07-01	REG SALARIES-PERMNT EMPL	768,894	816,609	854,768
001-3501-571.07-07	TERMINATN PAY-PERMNT EMPL	15,923	11,109	0
001-3501-571.07-12	POPS SALARIES	1,247,166	1,314,774	1,438,811
001-3501-571.07-91	SALARY SAVINGS-PERM EMPL	0	0	64,277-
001-3501-571.08-01	REG SALARIES-TEMP EMPL	8,395	0	8,840
001-3501-571.11-01	REGULAR OVERTIME PAY	34,589	17,526	1,160
001-3501-571.12-01	LONGEVITY PAY	22,574	21,652	24,429
001-3501-571.12-06	TCLEOSE PAY	29,771	26,961	39,600
001-3501-571.12-07	FIELD TRAINING PAY	5,700	5,700	5,700
001-3501-571.12-08	BILINGUAL PAY	7,125	7,120	12,000
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 80
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-3501-571.12-11	CIVIL PROCESS CERTIFICATN	11,993	25,115	39,000
001-3501-571.15-01	REGULAR PERFORMAMANCE PAY	13,326	0	0
001-3501-571.19-00	COMPENSATED ABSENCES	5,576-	19,264	0
001-3501-571.20-02	FICA TAX - OASDI	134,215	138,535	155,490
001-3501-571.20-03	HOSPITALIZATION	328,977	333,792	359,304
001-3501-571.20-04	LIFE INSURANCE	3,677	3,653	4,160
001-3501-571.20-05	RETIREMENT CONTRIBUTION	240,847	249,876	286,895
001-3501-571.20-06	WORKER'S COMPENSATION	20,516	21,525	23,592
001-3501-571.20-07	FICA TAX - MEDICARE	31,374	32,389	36,364
001-3501-571.20-92	SALARY SAVINGS FICA TAX	0	0	4,917-
001-3501-571.20-95	RETIREMENT CONTRIBUTIONS	0	0	6,884-
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*	PERSONNEL	3,000,593	3,129,141	3,297,577
	OPERATING			
001-3501-571.30-01	OFFICE EQUIP,FURN, & SUPP	17,094	15,992	14,548
001-3501-571.30-02	SOFTWARE	2,065	439	0
001-3501-571.30-11	BUILDING MAINT EQUIP/SUPP	0	0	80
001-3501-571.30-12	ELECTRIC/ELECTRONIC EQ/SU	64	0	0
001-3501-571.30-13	EDUC,COMMUNCATN,EQ & SUPP	13,721	3,713	1,433
001-3501-571.30-15	OTHER GENERAL HARDWARE	1,104	0	150
001-3501-571.30-21	AUTO REPAIR & EQUIP SUPP	106	0	0

001-3501-571.30-31	CUSTODIAL, LAUNDRY, CLEANG	659	240	0
001-3501-571.30-35	CLOTHING, UNIFORMS	418	2,986	1,139
001-3501-571.30-36	INSTITUTNL EQUIP & FURN	0	0	325
001-3501-571.30-51	DENTAL, MEDICAL, SAFETY EQ	366	1,293	114
001-3501-571.30-55	LAW ENFORCEMENT EQ & SUPP	7,445	1,765-	10,619
001-3501-571.30-99	OTHER EQUIPMENT & SUPPLY	254	155	0
001-3501-571.40-16	PRE-EMPLOYMENT TESTING	214	985	530
001-3501-571.40-19	PSYCHIA/PSYCOL EVAL&TRTMT	1,025	0	0
001-3501-571.41-01	LONG DISTANCE	643	247	1,314
001-3501-571.41-06	CELLULAR AIR TIME	18,830	18,784	22,050
001-3501-571.42-02	AUTO MILEAGE-EMPLOYEES	0	0	288
001-3501-571.49-10	REPAIRS-TELEPHONE EQUIP	0	0	70
001-3501-571.50-07	REPAIRS- OTHER EQUIPMENT	0	268	0
001-3501-571.60-22	NOTARY FEES	399	7	143
001-3501-571.60-99	OTHER PURCHASED SERVICES	2,820	459	1,190
001-3501-571.61-04	RENT-OTHER MACH & EQUIP	3,015	4,460	5,306
001-3501-571.65-01	SUBSCRIPTIONS & PUBLICATN	0	0	431
001-3501-571.65-02	PROFESSIONAL MEMBERSHIPS	1,460	2,160	685
001-3501-571.65-03	TRAVEL, MEALS, LODGING	4,127	3,732	3,240
001-3501-571.65-04	TRAINING & SEMINARS	225	325	3,381
001-3501-571.75-06	EMPLOYEE RECOGNITION	0	100	0
001-3501-571.75-10	INTEREST	0	0	14
001-3501-571.75-11	INVESTIGATION	2,970	2,385	0
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* OPERATING		79,024	56,965	67,050
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 81
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
OPERATING				
001-3501-823.30-13	EDUC, COMMUNCATN, EQ & SUPP	4,652	0	0
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* OPERATING		4,652	0	0
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** CIVIL		3,084,269	3,186,106	3,364,627
CRIMINAL				
PERSONNEL				
001-3502-571.01-01	REG SALARY-ELECTED OFFCL	4,269	4,397	4,397
001-3502-571.07-01	REG SALARIES-PERMNT EMPL	41,139	66,663	43,448
001-3502-571.07-07	TERMINATN PAY-PERMNT EMPL	838	1,401	0
001-3502-571.07-12	POPS SALARIES	129,933	239,836	319,449
001-3502-571.08-01	REG SALARIES-TEMP EMPL	442	2,956	7,224
001-3502-571.11-01	REGULAR OVERTIME PAY	3,679	4,678	340
001-3502-571.12-01	LONGEVITY PAY	1,385	1,649	2,499
001-3502-571.12-06	TCLEOSE PAY	1,849	2,784	1,710
001-3502-571.12-07	FIELD TRAINING PAY	300	300	300
001-3502-571.12-08	BILINGUAL PAY	375	375	1,800
001-3502-571.12-11	CIVIL PROCESS CERTIFICATN	757	3,073	0
001-3502-571.15-01	REGULAR PERFORMANCE PAY	701	0	0
001-3502-571.19-00	COMPENSATED ABSENCES	1,224	12,660	0
001-3502-571.20-02	FICA TAX - OASDI	11,051	19,890	22,487
001-3502-571.20-03	HOSPITALIZATION	27,998	47,353	55,836
001-3502-571.20-04	LIFE INSURANCE	299	500	650
001-3502-571.20-05	RETIREMENT CONTRIBUTION	19,881	35,136	41,484
001-3502-571.20-06	WORKER'S COMPENSATION	1,986	3,861	4,364
001-3502-571.20-07	FICA TAX - MEDICARE	2,584	4,651	5,258
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* PERSONNEL		250,690	452,163	511,246
OPERATING				
001-3502-571.30-01	OFFICE EQUIP, FURN, & SUPP	1,534	2,643	2,648
001-3502-571.30-13	EDUC, COMMUNCATN, EQ & SUPP	157	129	7,749
001-3502-571.30-35	CLOTHING, UNIFORMS	0	0	300
001-3502-571.30-55	LAW ENFORCEMENT EQ & SUPP	44	1,499	1,500
001-3502-571.41-06	CELLULAR AIR TIME	0	0	2,640
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	1,735	4,271	16,632
	OPERATING			
001-3502-823.30-13	EDUC, COMMUNCATN, EQ & SUPP	0	5,066	0
-----				
*	OPERATING	0	5,066	0
TRAVIS COUNTY				
		FY 2010 ADOPTED BUDGET		PAGE 82
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
-----				
**	CRIMINAL	252,425	461,500	527,878
	ABSENT STUDENT ASSIST PRO			
	OPERATING			
001-3503-571.30-01	OFFICE EQUIP, FURN, & SUPP	0	41-	0
-----				
*	OPERATING	0	41-	0
-----				
**	ABSENT STUDENT ASSIST PRO	0	41-	0
-----				
***	CONSTABLE 5	3,336,694	3,647,565	3,892,505
	SHERIFF			
	SUPPORT BUREAU-PUBLIC SAF			
	PERSONNEL			
001-3705-561.01-01	REG SALARY-ELECTED OFFCL	27,773	28,605	28,606
001-3705-561.07-01	REG SALARIES-PERMNT EMPL	661,184	912,716	913,663
001-3705-561.07-07	TERMINATN PAY-PERMNT EMPL	5,987	11,221	0
001-3705-561.07-12	POPS SALARIES	838,710	847,045	865,009
001-3705-561.07-91	SALARY SAVINGS-PERM EMPL	0	0	122,670-
001-3705-561.11-01	REGULAR OVERTIME PAY	21,591	20,043	13,200
001-3705-561.12-01	LONGEVITY PAY	21,889	25,914	26,445
001-3705-561.12-06	TCLEOSE PAY	13,742	13,650	13,650
001-3705-561.12-07	FIELD TRAINING PAY	1,093	1,106	1,050
001-3705-561.12-08	BILINGUAL PAY	5,593	6,028	6,000
001-3705-561.19-00	COMPENSATED ABSENCES	7,947	21,216	0
001-3705-561.20-02	FICA TAX - OASDI	94,889	110,967	115,048
001-3705-561.20-03	HOSPITALIZATION	193,744	231,401	251,720
001-3705-561.20-04	LIFE INSURANCE	2,112	2,545	2,889
001-3705-561.20-05	RETIREMENT CONTRIBUTION	171,359	200,146	213,610
001-3705-561.20-06	WORKER'S COMPENSATION	15,132	15,818	18,013
001-3705-561.20-07	FICA TAX - MEDICARE	22,392	26,174	27,092
001-3705-561.20-92	SALARY SAVINGS FICA TAX	0	0	9,384-
001-3705-561.20-95	RETIREMENT CONTRIBUTIONS	0	0	13,138-
-----				
*	PERSONNEL	2,105,137	2,474,595	2,350,803
	OPERATING			
001-3705-561.30-01	OFFICE EQUIP, FURN, & SUPP	14,963	2,718	0
001-3705-561.30-02	SOFTWARE	13,957	9,552	5,371
001-3705-561.30-11	BUILDING MAINT EQUIP/SUPP	579	1,882	7,000
001-3705-561.30-12	ELECTRIC/ELECTRONIC EQ/SU	1,636	121-	0
001-3705-561.30-13	EDUC, COMMUNCATN, EQ & SUPP	9,187	52	0
001-3705-561.30-15	OTHER GENERAL HARDWARE	814	1,203	3,000
001-3705-561.30-21	AUTO REPAIR & EQUIP SUPP	10,593	2,200-	0
001-3705-561.30-23	FUEL OILS, LUBRICANTS	21	21-	0
TRAVIS COUNTY				
		FY 2010 ADOPTED BUDGET		PAGE 83
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
-----				
001-3705-561.30-33	FOOD & GROCERY SUPPLIES	19	17-	0
001-3705-561.30-35	CLOTHING, UNIFORMS	1,026	0	0
001-3705-561.30-36	INSTITUTNL EQUIP & FURN	2,508	0	0
001-3705-561.30-51	DENTAL, MEDICAL, SAFETY EQ	2,867	4,299	7,800
001-3705-561.30-55	LAW ENFORCEMENT EQ & SUPP	420	0	0
001-3705-561.30-62	SIGNS, TRAFFIC CONTROL E&S	19	0	0

001-3705-561.30-99	OTHER EQUIPMENT & SUPPLY	697	1,289	3,500
001-3705-561.40-16	PRE-EMPLOYMENT TESTING	36,701	38,604	29,400
001-3705-561.41-01	LONG DISTANCE	342	3-	4,750
001-3705-561.41-04	COMMUNICATION-TRUNK LINES	0	0	5,000
001-3705-561.41-06	CELLULAR AIR TIME	31,544	29,744	28,840
001-3705-561.42-02	AUTO MILEAGE-EMPLOYEES	1,926	3,095	13,723
001-3705-561.42-07	TRAVEL, MEALS & LODGING	623	98-	0
001-3705-561.50-01	MAINTENANCE AGREEMENTS	0	1,630	0
001-3705-561.50-02	MAINTENANCE AGREEMENTS-DP	4,744	4,190	0
001-3705-561.50-05	REPRS-FURN & OFFICE EQUIP	155	3,300	5,000
001-3705-561.50-07	REPAIRS - OTHER EQUIPMENT	1,256	4,117	4,500
001-3705-561.60-29	ADVERTISING/PUBLIC NOTICE	36,539	20,756	36,000
001-3705-561.60-33	MEDICAL SERVICES	2,612	3,350	0
001-3705-561.60-99	OTHER PURCHASED SERVICES	8,370	5,466	19,050
001-3705-561.61-02	RENT - LAND & BUILDINGS	33,923	38,815	58,000
001-3705-561.61-04	RENT-OTHER MACH & EQUIP	30,720	32,781	46,209
001-3705-561.61-06	RENT - RADIO TOWER	0	0	6,000
001-3705-561.63-09	EXTRADITION	52,552	54,742	40,000
001-3705-561.65-01	SUBSCRIPTIONS & PUBLICATN	8,979	568	27,500
001-3705-561.65-02	PROFESSIONAL MEMBERSHIPS	2,991	3,085	1,346
001-3705-561.65-03	TRAVEL, MEALS, LODGING	6,333	15,702	16,000
001-3705-561.65-04	TRAINING & SEMINARS	9,265	16,937	16,000
001-3705-561.65-05	PROFESSIONAL LICENSES	60	1,003	3,000
001-3705-561.75-06	EMPLOYEE RECOGNITION	2,475	4,432	1,000
001-3705-561.75-11	INVESTIGATION	425	0	500
001-3705-561.75-12	LICENSES & PERMITS	0	0	5,000
001-3705-561.80-12	ELECTRIC/ELECTRONIC EQUIP	58,413	0	0
001-3705-561.80-20	AUTOMOBILES & TRUCKS	8,852	0	0
001-3705-561.80-99	OTHER CAPITAL EQUIPMENT	25,350	0	0
001-3705-561.90-31	TRF TO CRTHSE SECURITY FD	1,547,711	1,936,701	2,170,266
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*	OPERATING	1,972,167	2,237,553	2,563,755
OPERATING				
001-3705-823.30-13	EDUC, COMMUNCATN, EQ & SUPP	0	5,516	0
001-3705-823.60-99	OTHER PURCHASED SERVICES	2,400	0	0
001-3705-823.80-01	OFFICE EQUIP & FURNITURE	26,769	0	0
001-3705-823.80-13	EDUCATN/COMMUNICATNS EQMT	14,000	0	0
		-----	-----	-----
*	OPERATING	43,169	5,516	0

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		
		FY 2008	FY 2009	PAGE 84
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	FY 2010
		EXPENDITURES	EXPENDITURES	ADOPTED
				BUDGET
**	SUPPORT BUREAU-PUBLIC SAF	4,120,473	4,717,664	4,914,558
SUPPORT BUREAU-CORR & REH				
PERSONNEL				
001-3706-583.01-01	REG SALARY-ELECTED OFFCL	92,976	95,767	95,767
001-3706-583.07-01	REG SALARIES-PERMNT EMPL	2,214,555	3,055,595	3,058,678
001-3706-583.07-07	TERMINATN PAY-PERMNT EMPL	20,043	37,566	0
001-3706-583.07-12	POPS SALARIES	2,807,808	2,837,115	2,895,823
001-3706-583.07-91	SALARY SAVINGS-PERM EMPL	0	0	378,836-
001-3706-583.11-01	REGULAR OVERTIME PAY	72,284	68,801	44,200
001-3706-583.12-01	LONGEVITY PAY	73,278	86,759	88,416
001-3706-583.12-06	TCLEOSE PAY	45,987	45,725	45,750
001-3706-583.12-07	FIELD TRAINING PAY	3,657	3,701	3,450
001-3706-583.12-08	BILINGUAL PAY	18,719	20,176	20,200
001-3706-583.19-00	COMPENSATED ABSENCES	26,604	71,032	0
001-3706-583.20-02	FICA TAX - OASDI	317,727	371,684	385,102
001-3706-583.20-03	HOSPITALIZATION	649,427	775,069	842,740
001-3706-583.20-04	LIFE INSURANCE	7,068	8,508	9,790
001-3706-583.20-05	RETIREMENT CONTRIBUTION	573,783	670,387	715,072
001-3706-583.20-06	WORKER'S COMPENSATION	50,656	52,985	60,288
001-3706-583.20-07	FICA TAX - MEDICARE	74,973	87,668	90,668
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	7,049,545	8,288,538	7,907,554
	OPERATING			
001-3706-583.30-01	OFFICE EQUIP,FURN, & SUPP	208,175	161,663	135,900
001-3706-583.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	2,106	0
001-3706-583.30-13	EDUC,COMMUNCATN,EQ & SUPP	38,639	33,923	60,150
001-3706-583.30-15	OTHER GENERAL HARDWARE	2,495	0	0
001-3706-583.30-35	CLOTHING, UNIFORMS	264,023	324,973	306,380
001-3706-583.30-41	RECREATIONAL EQUIP & SUPP	2,284	0	0
001-3706-583.30-51	DENTAL,MEDICAL,SAFETY EQ	31,965	36,191	32,870
001-3706-583.30-53	LABORATORY EQUIP & SUPP	0	272	0
001-3706-583.30-55	LAW ENFORCEMENT EQ & SUPP	234,740	194,449	222,525
001-3706-583.30-99	OTHER EQUIPMENT & SUPPLY	3,120	483	2,000
001-3706-583.50-01	MAINTENANCE AGREEMENTS	13,565	0	0
001-3706-583.50-03	REPAIRS - AUTOS & TRUCKS	0	712	0
001-3706-583.50-08	REPAIRS - RADIOS	60,260	88,771	99,000
001-3706-583.60-22	NOTARY FEES	3,874	3,435	2,184
001-3706-583.75-10	INTEREST	0	4	0
001-3706-583.80-12	ELECTRIC/ELECTRONIC EQUIP	0	5,357	0
001-3706-583.80-13	EDUCATN,COMMUNICATNS EQMT	775	0	0
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*	OPERATING	863,915	852,339	861,009
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TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 85

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
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**	SUPPORT BUREAU-CORR & REH	7,913,460	9,140,877	8,768,563
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LAW ENFORCEMENT BUREAU

PERSONNEL

001-3725-563.07-01	REG SALARIES-PERMNT EMPL	3,794,075	3,210,980	3,235,101
001-3725-563.07-07	TERMINATN PAY-PERMNT EMPL	85,746	79,749	0
001-3725-563.07-12	POPS SALARIES	16,871,287	17,847,562	18,167,863
001-3725-563.11-01	REGULAR OVERTIME PAY	653,092	496,041	500,000
001-3725-563.12-01	LONGEVITY PAY	244,568	257,676	281,983
001-3725-563.12-06	TCLEOSE PAY	285,594	306,258	307,500
001-3725-563.12-07	FIELD TRAINING PAY	36,725	35,272	35,500
001-3725-563.12-08	BILINGUAL PAY	61,567	68,891	68,500
001-3725-563.19-00	COMPENSATED ABSENCES	276,322	4,798-	0
001-3725-563.20-02	FICA TAX - OASDI	1,317,505	1,332,663	1,399,512
001-3725-563.20-03	HOSPITALIZATION	2,492,644	2,480,124	2,596,512
001-3725-563.20-04	LIFE INSURANCE	27,125	26,861	30,083
001-3725-563.20-05	RETIREMENT CONTRIBUTION	2,361,418	2,392,697	2,582,411
001-3725-563.20-06	WORKER'S COMPENSATION	254,079	265,969	327,142
001-3725-563.20-07	FICA TAX - MEDICARE	308,065	311,866	327,472
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*	PERSONNEL	29,069,812	29,107,811	29,859,579
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OPERATING

001-3725-563.30-01	OFFICE EQUIP,FURN, & SUPP	11,002	12,956	17,802
001-3725-563.30-02	SOFTWARE	1,654	4,314	1,727
001-3725-563.30-11	BUILDING MAINT EQUIP/SUPP	990	379	0
001-3725-563.30-13	EDUC,COMMUNCATN,EQ & SUPP	19,961	13,054	35,423
001-3725-563.30-14	PAINT,PAINTING EQ & SUPPL	1,130	368	500
001-3725-563.30-15	OTHER GENERAL HARDWARE	3,993	7,201	4,000
001-3725-563.30-21	AUTO REPAIR & EQUIP SUPP	1,345	1,012	1,377
001-3725-563.30-22	AIRCRAFT,BOATG EQUIP/SUPP	10,388	149	18,000
001-3725-563.30-33	FOOD & GROCERY SUPPLIES	72	0	0
001-3725-563.30-35	CLOTHING, UNIFORMS	5-	8-	0
001-3725-563.30-36	INSTITUTNL EQMT & FURNITR	3,967	0	0
001-3725-563.30-41	RECREATIONAL EQUIP & SUPP	18,238	0	0
001-3725-563.30-42	VETERINARY SUPP & ANIMALS	6,018	3,867	2,500
001-3725-563.30-43	YARDS,GRUNDS,AG EQ/SUPP	223	5,259	0
001-3725-563.30-51	DENTAL,MEDICAL,SAFETY EQ	14,776	14,871	19,850
001-3725-563.30-55	LAW ENFORCEMENT EQ & SUPP	24,102	1,542	0

001-3725-563.30-62	SIGNS,TRAFFIC CONTROL E&S	2,235	0	0
001-3725-563.30-99	OTHER EQUIPMENT & SUPPLY	563	730	2,680
001-3725-563.40-07	CONSULTING	1,058	0	0
001-3725-563.40-18	VETERINARIAN FEES	8,439	10,288	10,000
001-3725-563.41-01	LONG DISTANCE	5,071	2,109	0
001-3725-563.41-06	CELLULAR AIR TIME	118,859	145,619	202,315
001-3725-563.42-02	AUTO MILEAGE-EMPLOYEES	293	301	0
001-3725-563.42-05	AUTO MILEAGE-VOLUNTEERS	0	13	1,000
001-3725-563.50-01	MAINTENANCE AGREEMENTS	284	928	0

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 86

FY 2008 ACTUAL EXPENDITURES      FY 2009 ACTUAL EXPENDITURES      FY 2010 ADOPTED BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-3725-563.50-02	MAINTENANCE AGREEMENTS-DP	0	3,015	0
001-3725-563.50-03	REPAIRS - AUTOS & TRUCKS	0	1,151	2,008
001-3725-563.50-04	REPRS-BLDG STRUCT & EQUIP	186	225	0
001-3725-563.50-07	REPAIRS - OTHER EQUIPMENT	13,821	15,287	22,000
001-3725-563.60-31	SECURITY SERVICES	385	0	0
001-3725-563.60-99	OTHER PURCHASED SERVICES	8,772	17,240	17,890
001-3725-563.61-02	RENT - LAND & BUILDINGS	1,360	0	23,305
001-3725-563.61-04	RENT-OTHER MACH & EQUIP	1,993	0	829
001-3725-563.63-13	MEDICAL EXAMS/VICTIMS	6,143	26,552	25,000
001-3725-563.65-01	SUBSCRIPT & PUBLICATIONS	245	115	2,415
001-3725-563.65-02	PROFESSIONAL MEMBERSHIPS	335	355	355
001-3725-563.65-03	TRAVEL, MEALS, LODGING	8,753	10,087	11,000
001-3725-563.65-04	TRAINING & SEMINARS	7,304	16,517	17,000
001-3725-563.75-04	CONFIDENTL INFORMANT FEES	0	550	1,000
001-3725-563.75-10	INTEREST	0	44	0
001-3725-563.75-11	INVESTIGATION	24,073	22,649	15,000
001-3725-563.81-22	IMPROV OTHER THAN BLDG	0	4,998	0
001-3725-563.90-01	CO. CONTRIBUTION TO GRANT	147,072	136,573	140,031

\* OPERATING 475,098 480,310 595,007

OPERATING

001-3725-823.30-02	SOFTWARE	0	299	0
001-3725-823.30-13	EDUC,COMMUNCATN,EQ & SUPP	131,715	286,724	0
001-3725-823.30-51	DENTAL,MEDICAL,SAFETY EQ	0	41,650	0
001-3725-823.30-55	LAW ENFORCEMENT EQ & SUPP	63,410	29,551	0
001-3725-823.50-01	MAINTENANCE AGREEMENTS	0	147	0
001-3725-823.60-99	OTHER PURCHASED SERVICES	0	2,222	0
001-3725-823.80-22	AIRCRAFT & BOATING EQUIP	0	19,215	0
001-3725-823.80-53	LABORATORY EQUIPMENT	28,250	23,350	0
001-3725-823.81-22	IMPROV OTHER THAN BLDG	142,724	76,751	0

\* OPERATING 366,099 479,909 0

\*\* LAW ENFORCEMENT BUREAU 29,911,009 30,068,030 30,454,586

CTECC SECURITY

PERSONNEL

001-3726-563.07-12	POPS SALARIES	589,674	605,160	611,252
001-3726-563.11-01	REGULAR OVERTIME PAY	712	2,244	3,000
001-3726-563.12-01	LONGEVITY PAY	8,093	10,320	9,301
001-3726-563.12-06	TCLEOSE PAY	11,150	12,291	11,700
001-3726-563.12-07	FIELD TRAINING PAY	875	0	0
001-3726-563.12-08	BILINGUAL PAY	6,000	5,738	6,000
001-3726-563.19-00	COMPENSATED ABSENCES	2,071	813	0
001-3726-563.20-02	FICA TAX - OASDI	37,235	39,096	39,702
001-3726-563.20-03	HOSPITALIZATION	70,150	69,983	75,480

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 87

FY 2008 ACTUAL EXPENDITURES      FY 2009 ACTUAL EXPENDITURES      FY 2010 ADOPTED BUDGET

001-3726-563.20-04	LIFE INSURANCE	786	786	874
001-3726-563.20-05	RETIREMENT CONTRIBUTION	66,265	69,652	73,257
001-3726-563.20-06	WORKER'S COMPENSATION	8,303	8,721	9,935

001-3726-563.20-07 FICA TAX - MEDICARE	8,708	9,143	9,298
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* PERSONNEL	810,022	833,947	849,799
OPERATING			
001-3726-563.30-01 OFFICE EQUIP,FURN, & SUPP	1,500-	0	0
001-3726-563.65-04 TRAINING & SEMINARS	0	0	2,000
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* OPERATING	1,500-	0	2,000
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** CTECC SECURITY	808,522	833,947	851,799
CORRECTIONS BUREAU			
PERSONNEL			
001-3735-583.07-01 REG SALARIES-PERMNT EMPL	3,834,735	4,185,918	4,774,989
001-3735-583.07-07 TERMINATN PAY-PERMNT EMPL	276,787	190,580	0
001-3735-583.07-12 POPS SALARIES	29,520,334	29,964,604	30,881,541
001-3735-583.11-01 REGULAR OVERTIME PAY	567,148	793,023	800,319
001-3735-583.12-01 LONGEVITY PAY	300,499	309,470	352,071
001-3735-583.12-06 TCLEOSE PAY	294,876	301,549	298,700
001-3735-583.12-07 FIELD TRAINING PAY	69,837	67,818	67,800
001-3735-583.12-08 BILINGUAL PAY	161,713	158,848	159,300
001-3735-583.19-00 COMPENSATED ABSENCES	340,747	103,448	0
001-3735-583.20-02 FICA TAX - OASDI	2,106,085	2,164,478	2,316,029
001-3735-583.20-03 HOSPITALIZATION	4,902,846	4,963,655	5,593,068
001-3735-583.20-04 LIFE INSURANCE	54,769	55,677	64,799
001-3735-583.20-05 RETIREMENT CONTRIBUTION	3,759,781	3,859,791	4,273,725
001-3735-583.20-06 WORKER'S COMPENSATION	434,962	444,987	549,379
001-3735-583.20-07 FICA TAX - MEDICARE	492,550	506,089	542,023
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* PERSONNEL	47,117,669	48,069,935	50,673,743
OPERATING			
001-3735-583.30-01 OFFICE EQUIP,FURN, & SUPP	48,882	18,771	24,800
001-3735-583.30-02 SOFTWARE	0	724	0
001-3735-583.30-11 BUILDING MAINT EQUIP/SUPP	162,224	177,746	115,428
001-3735-583.30-12 ELECTRIC/ELECTRONIC EQ/SU	48,961	33,391	75,500
001-3735-583.30-13 EDUC,COMMUNCATN,EQ & SUPP	19,178	35,793	34,139
001-3735-583.30-14 PAINT,PAINTING EQ & SUPP	13,863	9,851	23,000
001-3735-583.30-15 OTHER GENERAL HARDWARE	57,630	40,214	64,000
001-3735-583.30-20 TRANSPORTATION EQUIPMENT	3,695	3,720	0
001-3735-583.30-21 AUTO REPAIR & EQUIP SUPP	9,302	2,116	0
001-3735-583.30-23 FUEL OILS, LUBRICANTS	547	414	5,000
001-3735-583.30-31 CUSTODIAL,LAUNDRY,CLEANG	128,150	138,070	160,104
TRAVIS COUNTY			
	FY 2010 ADOPTED BUDGET		PAGE 88
	FY 2008	FY 2009	FY 2010
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES
001-3735-583.30-32 KITCHEN EQUIP & SUPPLIES		16,035	23,199
001-3735-583.30-33 FOOD & GROCERY SUPPLIES		2,089,816	2,033,547
001-3735-583.30-34 TEXTILES/LINEN SUPPLIES		35,674	13,310
001-3735-583.30-35 CLOTHING, UNIFORMS		403	2,675
001-3735-583.30-36 INSTITUTNL EQUIP & FURN		42,471	35,348
001-3735-583.30-41 RECREATIONAL EQUIP & SUPP		14,066	0
001-3735-583.30-42 VETERINARY SUPP & ANIMALS		16,740	2,031
001-3735-583.30-43 YARDS,GROUND,AG EQ/SUPP		15,557	4,559
001-3735-583.30-51 DENTAL,MEDICAL,SAFETY EQ		42,182	73,278
001-3735-583.30-53 LABORATORY EQUIP & SUPP		2,167	2,343
001-3735-583.30-54 CHEMICAL SUPPLIES		12,429	8,547
001-3735-583.30-55 LAW ENFORCEMENT EQ & SUPP		24,625	8,989
001-3735-583.30-61 ROAD & HIGHWAY EQ & SUPP		657	0
001-3735-583.30-62 SIGNS,TRAFFIC CONTROL E&S		0	3,732
001-3735-583.30-64 RD MATERIALS/NONASPHALTIC		117-	0
001-3735-583.30-99 OTHER EQUIPMENT & SUPPLY		119,336	119,922
001-3735-583.40-07 CONSULTING		14,075	0
001-3735-583.40-18 VETERINARIAN FEES		976	4,607
001-3735-583.41-01 LONG DISTANCE		614	50-
001-3735-583.48-01 UTILITIES		2,687,034	2,302,065
			3,168,267

001-3735-583.50-01	MAINTENANCE AGREEMENTS	1,546	2,445	0
001-3735-583.50-02	MAINTENANCE AGREEMENTS-DP	4,587	3,458	2,500
001-3735-583.50-04	REPRS-BLDG STRUCT & EQUIP	74,101	121,481	38,000
001-3735-583.50-05	REPRS-FURN & OFFICE EQUIP	10,837	3,000	4,900
001-3735-583.50-07	REPAIRS - OTHER EQUIPMENT	153,762	95,979	34,819
001-3735-583.50-09	REPRS-ROAD MACHRY & EQUIP	1,744	0	0
001-3735-583.50-12	REPAIRS - TELEPHONE EQUIP	0	0	1,000
001-3735-583.60-09	EXTERMINATING SERVICES	15,844	24,972	20,500
001-3735-583.60-14	TRANSPORT SERVICES	46,828	51,204	50,000
001-3735-583.60-15	HOUSING PRISONERS/JUVENIL	100,025	0	0
001-3735-583.60-16	INSPECTION FEES/LAB TESTS	430-	26,144	63,400
001-3735-583.60-28	UNIFORM RENTAL & LAUNDRY	8,681	7,784	7,405
001-3735-583.60-99	OTHER PURCHASED SERVICES	14,572	10,415	47,550
001-3735-583.61-04	RENT-OTHER MACH & EQUIP	648	1,249	5,000
001-3735-583.65-01	SUBSCRIPTIONS & PUBLICATN	0	324	0
001-3735-583.65-02	PROFESSIONAL MEMBERSHIPS	362	0	0
001-3735-583.65-03	TRAVEL, MEALS, LODGING	4,728	23,750	23,000
001-3735-583.65-04	TRAINING & SEMINARS	13,154	8,661	10,000
001-3735-583.65-05	PROFESSIONAL LICENSES	550	0	0
001-3735-583.75-10	INTEREST	773	150	0
001-3735-583.80-02	SOFTWARE	0	262,633	0
001-3735-583.80-12	ELECTRIC/ELECTRONIC EQUIP	3	3-	0
001-3735-583.80-36	INSTITUTIONAL EQUIP/FURN	10,978	0	0
001-3735-583.81-22	IMPROV OTHER THAN BLDG	0	3,000	0
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\* OPERATING 6,090,465 5,745,558 6,349,641  
 OPERATING

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 89

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-3735-824.30-01	OFFICE EQUIP,FURN, & SUPP	0	86,670	0
001-3735-824.30-02	SOFTWARE	0	13,860	0
001-3735-824.30-11	BUILDING MAINT EQUIP/SUPP	14,670	71,365	0
001-3735-824.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	69	0
001-3735-824.30-13	EDUC,COMMUNCATN,EQ & SUPP	48,135	184,932	33,495
001-3735-824.30-14	PAINT,PAINTING EQ & SUPP	2,301	2,108	0
001-3735-824.30-15	OTHER GENERAL HARDWARE	20,888	8,019	0
001-3735-824.30-21	AUTO REPAIR & EQUIP SUPP	0	2,113	0
001-3735-824.30-31	CUSTODIAL,LAUNDRY,CLEANG	0	8,759	0
001-3735-824.30-34	TEXTILES/LINEN SUPPLIES	0	2,225	0
001-3735-824.30-51	DENTAL,MEDICAL,SAFETY EQ	0	11,167	61,738
001-3735-824.30-55	LAW ENFORCEMENT EQ & SUPP	1,574	3,292	0
001-3735-824.30-99	OTHER EQUIPMENT & SUPPLY	0	5,142	0
001-3735-824.50-01	MAINTENANCE AGREEMENTS	0	7,863	0
001-3735-824.50-04	REPRS-BLDG STRUCT & EQUIP	53,224	114,297	165,200
001-3735-824.50-07	REPAIRS - OTHER EQUIPMENT	4,938	44,434	0
001-3735-824.61-04	RENT-OTHER MACH & EQUIP	0	1,103	0
001-3735-824.80-21	AUTOMOTIVE REPAIR & EQMT	0	6,744	0
001-3735-824.80-36	INSTITUTIONAL EQUIP/FURN	0	0	203,000
001-3735-824.80-55	LAW ENFORCEMENT EQUIPMENT	0	32,178	0
001-3735-824.81-02	PURCHSD SERV-BLDG IMPROVM	37,511	148,410	800,000
001-3735-824.81-22	IMPROV OTHER THAN BLDG	216,726	71,394	0
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\* OPERATING 399,967 826,144 1,263,433

\*\* CORRECTIONS BUREAU 53,608,101 54,641,637 58,286,817  
 MEDICAL SERVICES

PERSONNEL				
001-3749-581.07-01	REG SALARIES-PERMNT EMPL	3,103,300	3,203,025	3,469,951
001-3749-581.07-07	TERMINATN PAY-PERMNT EMPL	6,129	27,021	0
001-3749-581.11-01	REGULAR OVERTIME PAY	71,384	98,222	65,000
001-3749-581.12-01	LONGEVITY PAY	15,812	18,976	20,567
001-3749-581.19-00	COMPENSATED ABSENCES	1,979	2,697	0
001-3749-581.20-02	FICA TAX - OASDI	188,916	197,762	216,934

001-3749-581.20-03	HOSPITALIZATION	370,491	377,731	422,688
001-3749-581.20-04	LIFE INSURANCE	4,074	4,087	4,897
001-3749-581.20-05	RETIREMENT CONTRIBUTION	342,834	358,702	406,749
001-3749-581.20-06	WORKER'S COMPENSATION	6,732	6,929	21,616
001-3749-581.20-07	FICA TAX - MEDICARE	45,023	47,156	51,684

\* PERSONNEL 4,156,674 4,342,308 4,680,086  
 OPERATING

001-3749-581.30-01	OFFICE EQUIP,FURN, & SUPP	9,488	7,925	9,000
001-3749-581.30-13	EDUC,COMMUNCATN,EQ & SUPP	988	1,338	250
001-3749-581.30-51	DENTAL,MEDICAL,SAFETY EQ	60,475	94,914	61,000

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 90  
 FY 2008 FY 2009 FY 2010  
 ACTUAL ACTUAL ADOPTED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-3749-581.30-52	DRUG & PHARMACEUTICL SUPP	1,982,224	1,572,150	1,569,943
001-3749-581.30-53	LABORATORY EQUIP & SUPP	13,892	9,020	7,000
001-3749-581.30-99	OTHER EQUIPMENT & SUPPLY	3,580	1,640	15,000
001-3749-581.40-09	DENTISTS	108,267	99,915	91,962
001-3749-581.40-14	PHARMACIST	256,582	54,362	47,328
001-3749-581.40-15	PHYSICIANS	113,715	86,050	110,000
001-3749-581.40-19	PSYCHIA/PSYCOL EVAL&TRTMT	270,000	270,000	270,000
001-3749-581.42-02	AUTO MILEAGE-EMPLOYEES	937	1,666	0
001-3749-581.50-01	MAINTENANCE AGREEMENTS	1,013	801	0
001-3749-581.50-07	REPAIRS-OTHER EQUIPMENT	188	2,535	0
001-3749-581.60-16	INSPECTION FEES/LAB TESTS	185	700	1,000
001-3749-581.60-23	POSTAL SERVICES	23	0	0
001-3749-581.60-33	MEDICAL SERVICES	1,434,050	2,364,369	1,594,544
001-3749-581.60-35	CONTRACTED NURSING SVCS	453,977	218,028	63,598
001-3749-581.61-04	RENT-OTHER MACH & EQUIP	3,616	4,794	5,000
001-3749-581.63-15	PSYCHIATRIST/PSYCOLOGIST	0	3,200-	0
001-3749-581.65-03	TRAVEL, MEALS, LODGING	9,452	8,797	14,500
001-3749-581.65-04	TRAINING & SEMINARS	8,423	7,045	19,000
001-3749-581.65-05	PROFESSIONAL LICENSES	50	0	0
001-3749-581.75-10	INTEREST	19	0	0
001-3749-581.75-12	LICENSES & PERMITS	412	0	350
001-3749-581.80-51	DENTAL,MEDICAL,SAFETY EQ	80	0	0

\* OPERATING 4,731,636 4,802,849 3,879,475

\*\* MEDICAL SERVICES 8,888,310 9,145,157 8,559,561  
 MENTAL HEALTH UNIT  
 PERSONNEL

001-3750-565.07-01	REG SALARIES-PERMNT EMPL	31,996	32,842	32,843
001-3750-565.07-12	POPS SALARIES	641,974	654,430	598,149
001-3750-565.11-01	REGULAR OVERTIME PAY	4,617	7,124	3,000
001-3750-565.12-01	LONGEVITY PAY	8,392	8,583	7,956
001-3750-565.12-06	TCLEOSE PAY	11,400	11,926	11,750
001-3750-565.12-07	FIELD TRAINING PAY	0	291	0
001-3750-565.12-08	BILINGUAL PAY	1,500	1,500	1,500
001-3750-565.19-00	COMPENSATED ABSENCES	625	7,396	0
001-3750-565.20-02	FICA TAX - OASDI	42,485	43,427	40,761
001-3750-565.20-03	HOSPITALIZATION	72,369	79,029	83,028
001-3750-565.20-04	LIFE INSURANCE	943	934	962
001-3750-565.20-05	RETIREMENT CONTRIBUTION	75,432	77,233	75,212
001-3750-565.20-06	WORKER'S COMPENSATION	9,064	9,268	9,830
001-3750-565.20-07	FICA TAX - MEDICARE	9,936	10,156	9,541

\* PERSONNEL 910,733 944,139 874,532  
 OPERATING

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 91  
 FY 2008 FY 2009 FY 2010  
 ACTUAL ACTUAL ADOPTED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-3750-565.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	0	500

001-3750-565.30-51	DENTAL,MEDICAL,SAFETY EQ	0	799	800
001-3750-565.65-04	TRAINING & SEMINARS	770	0	0
-----				
*	OPERATING	770	799	1,300
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**	MENTAL HEALTH UNIT	911,503	944,938	875,832
	CENTRAL BOOKING			
	PERSONNEL			
001-3780-582.07-01	REG SALARIES-PERMNT EMPL	981,678	1,142,489	1,114,780
001-3780-582.07-07	TERMINATN PAY-PERMNT EMPL	41,451	14,216	0
001-3780-582.07-12	POPS SALARIES	4,769,538	4,844,104	4,966,060
001-3780-582.11-01	REGULAR OVERTIME PAY	67,374	96,665	20,000
001-3780-582.12-01	LONGEVITY PAY	66,130	72,670	79,890
001-3780-582.12-06	TCLEOSE PAY	61,356	63,135	62,000
001-3780-582.12-07	FIELD TRAINING PAY	14,625	12,375	12,500
001-3780-582.12-08	BILINGUAL PAY	21,386	19,192	19,500
001-3780-582.19-00	COMPENSATED ABSENCES	65,395	12,668-	0
001-3780-582.20-02	FICA TAX - OASDI	362,344	376,266	388,850
001-3780-582.20-03	HOSPITALIZATION	777,378	799,492	852,924
001-3780-582.20-04	LIFE INSURANCE	8,566	8,686	9,881
001-3780-582.20-05	RETIREMENT CONTRIBUTION	646,547	672,149	718,288
001-3780-582.20-06	WORKER'S COMPENSATION	71,130	72,324	82,285
001-3780-582.20-07	FICA TAX - MEDICARE	84,742	88,160	91,088
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*	PERSONNEL	8,039,640	8,269,255	8,418,046
	OPERATING			
001-3780-582.30-01	OFFICE EQUIP,FURN, & SUPP	2,513	7,419	10,500
001-3780-582.30-11	BUILDING MAINT EQUIP/SUPP	0	0	2,100
001-3780-582.30-12	ELECTRIC/ELECTRONIC EQ/SU	60	0	1,100
001-3780-582.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	1,116	1,000
001-3780-582.30-15	OTHER GENERAL HARDWARE	106	520	1,000
001-3780-582.30-31	CUSTODIAL,LAUNDRY,CLEANG	6,321	1,622	6,455
001-3780-582.30-34	TEXTILES/LINEN SUPPLIES	0	0	500
001-3780-582.30-35	CLOTHING, UNIFORMS	325	1,181	0
001-3780-582.30-36	INSTITUTNL EQUIP & FURN	3,483	0	2,100
001-3780-582.30-51	DENTAL,MEDICAL,SAFETY EQ	14,739	13,177	10,500
001-3780-582.30-52	DRUG & PHARMACEUTICL SUPP	12,000	0	0
001-3780-582.30-55	LAW ENFORCEMENT EQ & SUPP	11,952	4,444	14,200
001-3780-582.30-62	SIGNS,TRAFFIC CONTROL E&S	140	0	0
001-3780-582.30-99	OTHER EQUIPMENT & SUPPLY	1,237	6,700	500
001-3780-582.50-01	MAINTENANCE AGREEMENTS	0	740	0
001-3780-582.50-04	REPRS-BLDG STRUCT & EQUIP	1,702	13,669	3,225
001-3780-582.50-07	REPAIRS - OTHER EQUIPMENT	0	788	0
001-3780-582.60-09	EXTERMINATING SERVICES	56	22-	0
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TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 92
	FY 2008		FY 2009	FY 2010
	ACTUAL		ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-3780-582.60-35	CONTRACTED NURSING SVCS	0	49,347	52,500
001-3780-582.60-99	OTHER PURCHASED SERVICES	5	44	1,000
001-3780-582.65-03	TRAVEL, MEALS, LODGING	1,095	2,680	4,410
001-3780-582.65-04	TRAINING & SEMINARS	0	1,347	3,950
-----				
*	OPERATING	55,734	104,772	115,040
	OPERATING			
001-3780-824.80-13	EDUCATN/COMMUNICATNS EQMT	0	0	134,700
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*	OPERATING	0	0	134,700
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**	CENTRAL BOOKING	8,095,374	8,374,027	8,667,786
	INMATE SERVICES			
	PERSONNEL			
001-3790-581.07-01	REG SALARIES-PERMNT EMPL	1,503,838	1,463,283	1,470,356
001-3790-581.07-07	TERMINATN PAY-PERMNT EMPL	25,276	4,567	0
001-3790-581.11-01	REGULAR OVERTIME PAY	28,354	21,022	10,000

001-3790-581.12-01	LONGEVITY PAY	13,241	12,265	14,327
001-3790-581.19-00	COMPENSATED ABSENCES	8,247	6,768	0
001-3790-581.20-02	FICA TAX - OASDI	93,996	89,702	92,671
001-3790-581.20-03	HOSPITALIZATION	253,142	246,687	249,084
001-3790-581.20-04	LIFE INSURANCE	2,643	2,582	2,887
001-3790-581.20-05	RETIREMENT CONTRIBUTION	168,190	160,729	170,990
001-3790-581.20-06	WORKER'S COMPENSATION	3,047	2,927	3,586
001-3790-581.20-07	FICA TAX - MEDICARE	21,968	20,959	21,697

* PERSONNEL	2,121,942	2,031,491	2,035,598
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OPERATING				
001-3790-581.30-01	OFFICE EQUIP,FURN, & SUPP	0	0	400
001-3790-581.30-02	SOFTWARE	0	297-	0
001-3790-581.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,015	700	1,500
001-3790-581.30-99	OTHER EQUIPMENT & SUPPLY	14	14-	0
001-3790-581.42-02	AUTO MILEAGE-EMPLOYEES	1,009	149	0
001-3790-581.60-18	INTERPRETERS	344	580	0
001-3790-581.60-33	MEDICAL SERVICES	1,214-	10,504-	0
001-3790-581.62-84	VOLUNTEER RECOGNITION	1,194	1,904	2,000
001-3790-581.65-02	PROFESSIONAL MEMBERSHIPS	0	50	0

* OPERATING	2,362	7,432-	3,900
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** INMATE SERVICES	2,124,304	2,024,059	2,039,498
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TRAVIS COUNTY	FY 2010 ADOPTED BUDGET		PAGE 93
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	FY 2008	FY 2009	FY 2010
	ACTUAL	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	BUDGET

*** SHERIFF	116,381,056	119,890,336	123,419,000
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MEDICAL EXAMINER			
ADMINISTRATION			
PERSONNEL			

001-3810-572.04-01	REG SALARY-APPTD OFCL(CC)	289,421	282,716	282,717
001-3810-572.07-01	REG SALARIES-PERMNT EMPL	1,665,432	1,964,912	2,322,145
001-3810-572.07-07	TERMINATN PAY-PERMNT EMPL	20,880	4,148	0
001-3810-572.07-91	SALARY SAVINGS-PERM EMPL	0	0	49,211-
001-3810-572.08-01	REG SALARIES-TEMP EMPL	102,500	2,592	1,000
001-3810-572.11-01	REGULAR OVERTIME PAY	24,155	18,827	20,000
001-3810-572.12-01	LONGEVITY PAY	3,785	5,482	9,312
001-3810-572.15-01	REGULAR PERFORMANCE PAY	18,268	0	0
001-3810-572.19-00	COMPENSATED ABSENCES	11,146	39,118	0
001-3810-572.20-02	FICA TAX - OASDI	115,047	121,893	134,635
001-3810-572.20-03	HOSPITALIZATION	207,272	220,817	264,180
001-3810-572.20-04	LIFE INSURANCE	2,365	2,483	3,060
001-3810-572.20-05	RETIREMENT CONTRIBUTION	217,123	244,380	301,463
001-3810-572.20-06	WORKER'S COMPENSATION	5,182	5,549	6,294
001-3810-572.20-07	FICA TAX - MEDICARE	30,364	32,524	38,212
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	2,712,940	2,945,441	3,324,772
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OPERATING				
001-3810-572.30-01	OFFICE EQUIP,FURN, & SUPP	38,181	18,856	10,123
001-3810-572.30-02	SOFTWARE	4,700	1,565	0
001-3810-572.30-11	BUILDING MAINT EQUIP/SUPP	553	0	200
001-3810-572.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	600	0
001-3810-572.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,872	2,682	1,300
001-3810-572.30-15	OTHER GENERAL HARDWARE	607	53	200
001-3810-572.30-21	AUTO REPAIR & EQUIP SUPP	210	0	0
001-3810-572.30-31	CUSTODIAL,LAUNDRY,CLEANG	2,448	1,746	3,195
001-3810-572.30-33	FOOD & GROCERY SUPPLIES	510	353	600
001-3810-572.30-35	CLOTHING, UNIFORMS	243	1,714	3,480
001-3810-572.30-36	INSTITUTNL EQUIP & FURN	348	1,982	180
001-3810-572.30-43	YARDS,GROUNDS,AG EQ/SUPP	0	60	100

001-3810-572.30-51	DENTAL,MEDICAL,SAFETY EQ	76,092	47,650	13,052
001-3810-572.30-53	LABORATORY EQUIP & SUPP	102,338	88,135	81,373
001-3810-572.30-55	LAW ENFORCEMENT EQ & SUPP	4,766	2,970	700
001-3810-572.30-62	SIGNS,TRAFFIC CONTROL E&S	135	25	0
001-3810-572.30-99	OTHER EQUIPMENT & SUPPLY	1,108	2,590	1,234
001-3810-572.41-01	LONG DISTANCE	1,073	408	1,100
001-3810-572.41-06	CELLULAR AIR TIME	1,175	464	2,335
001-3810-572.41-07	CELL PHONE ALLOWANCE	3,050	3,410	0
001-3810-572.42-02	AUTO MILEAGE-EMPLOYEES	0	0	100
001-3810-572.50-01	MAINTENANCE AGREEMENTS	23,870	9,688	9,055
001-3810-572.50-02	MAINTENANCE AGREEMENTS-DP	300	300	0

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 94

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-3810-572.50-03	REPAIRS - AUTOS & TRUCKS	0	340	0
001-3810-572.50-04	REPRS-BLDG STRUCT & EQUIP	1,113	0	0
001-3810-572.50-05	REPRS-FURN & OFFICE EQUIP	322	321	0
001-3810-572.50-07	REPAIR-OTHER EQUIPMENT	12,669	5,903	15,298
001-3810-572.60-31	SECURITY SERVICES	842	439	430
001-3810-572.60-33	MEDICAL SERVICES	20,688	17,957	37,670
001-3810-572.60-99	OTHER PURCHASED SERVICES	184,277	172,169	208,150
001-3810-572.61-04	RENT-OTHER MACH & EQUIP	2,492	3,245	2,622
001-3810-572.64-05	EMPL RELOC EXPENSE	10,860	8,109	0
001-3810-572.65-01	SUBSCRIPTIONS & PUBLICATN	10,161	11,965	8,325
001-3810-572.65-02	PROFESSIONAL MEMBERSHIPS	10,506	7,998	9,108
001-3810-572.65-03	TRAVEL, MEALS, LODGING	28,291	28,800	26,519
001-3810-572.65-04	TRAINING & SEMINARS	14,637	17,810	24,549
001-3810-572.65-05	PROFESSIONAL LICENSES	1,505	3,251	3,000
001-3810-572.75-01	ADMINISTRATIVE COSTS	484	502	1,000
001-3810-572.75-10	INTEREST	0	7	0
001-3810-572.75-12	LICENSES & PERMITS	45	1,153	605
001-3810-572.75-22	EMPLOYMENT RECRUITING	1,829	411	0
001-3810-572.80-51	DENTAL,MEDICAL,SAFETY EQ	0	64,855	0
001-3810-572.80-53	LABORATORY EQUIPMENT	5,969	224,498	2,500
001-3810-572.81-05	BUILDINGS	23,775	0	0

\* OPERATING 594,044 754,984 468,103

OPERATING

001-3810-823.30-01	OFFICE EQUIP,FURN, & SUPP	3,571	0	0
001-3810-823.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,750	0	0
001-3810-823.30-51	DENTAL,MEDICAL,SAFETY EQ	2,900	0	0
001-3810-823.30-53	LABORATORY EQUIP & SUPP	8,578	0	0
001-3810-823.50-01	MAINTENANCE AGREEMENTS	225	0	0
001-3810-823.50-07	REPAIRS - OTHER EQUIPMENT	0	3,810	0
001-3810-823.80-53	LABORATORY EQUIPMENT	8,600	44,738	0

\* OPERATING 25,624 48,548 0

\*\* ADMINISTRATION 3,332,608 3,748,973 3,792,875

\*\*\* MEDICAL EXAMINER 3,332,608 3,748,973 3,792,875

COMMUNITY SUPERV & CORR  
COUNTY BUDGET  
PERSONNEL

001-3910-585.07-01	REG SALARIES-PERMNT EMPL	188,830	247,613	208,083
001-3910-585.11-01	REGULAR OVERTIME PAY	0	0	28,083
001-3910-585.12-01	LONGEVITY PAY	1,800	2,100	2,400
001-3910-585.12-06	TCLEOSE PAY	0	12	0
001-3910-585.12-07	FIELD TRAINING PAY	0	2	0

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 95

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-3910-585.12-08	BILINGUAL PAY	0	26	0

001-3910-585.12-11	CIVIL PROCESS CERTIFICATN	0	11	0
001-3910-585.19-00	COMPENSATED ABSENCES	3,146	371-	0
001-3910-585.20-02	FICA TAX - OASDI	11,625	15,208	14,791
001-3910-585.20-03	HOSPITALIZATION	25,355	32,051	26,814
001-3910-585.20-05	RETIREMENT CONTRIBUTION	20,416	26,770	27,293
001-3910-585.20-06	WORKER'S COMPENSATION	0	22	466
001-3910-585.20-07	FICA TAX - MEDICARE	2,719	3,557	3,460
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*	PERSONNEL	253,891	327,001	311,390
OPERATING				
001-3910-585.30-01	OFFICE EQUIP,FURN, & SUPP	39,053	11,920	25,262
001-3910-585.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	1,433	0
001-3910-585.30-31	CUSTODIAL,LAUNDRY,CLEANG	0	1,236	0
001-3910-585.30-51	DENTAL,MEDICAL,SAFETY EQ	0	1,169	0
001-3910-585.30-52	DRUG & PHARMACEUTICL SUPP	0	322	5,472
001-3910-585.60-99	OTHER PURCHASED SERVICES	2,061-	0	0
001-3910-585.61-01	RENT-EDP EQUIP/SOFTWARE	207,996	207,996	208,000
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*	OPERATING	244,988	224,076	238,734
OPERATING				
001-3910-824.30-01	OFFICE EQUIP,FURN, & SUPP	15,379	0	0
		-----	-----	-----
*	OPERATING	15,379	0	0
		-----	-----	-----
**	COUNTY BUDGET	514,258	551,077	550,124
		-----	-----	-----
***	COMMUNITY SUPERV & CORR	514,258	551,077	550,124
TCCES				
EDUCATION SERVICES				
OPERATING				
001-4010-586.62-90	OUTSIDE AGENCY CONTRACTS	150,728	149,317	161,416
		-----	-----	-----
*	OPERATING	150,728	149,317	161,416
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**	EDUCATION SERVICES	150,728	149,317	161,416
SACA				
PERSONNEL				
001-4020-586.07-01	REG SALARIES-PERMNT EMPL	1,585,436	1,798,974	1,857,304
001-4020-586.07-07	TERMINATN PAY-PERMNT EMPL	13,070	3,413	0
001-4020-586.07-91	SALARY SAVINGS-PERM EMPL	0	0	98,147-
001-4020-586.08-01	REG SALARIES-TEMP EMPL	402,459	365,730	401,509
TRAVIS COUNTY				
FY 2010 ADOPTED BUDGET				PAGE 96
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-4020-586.11-01	REGULAR OVERTIME PAY	9,199	1,230	6,000
001-4020-586.12-01	LONGEVITY PAY	9,626	10,814	12,462
001-4020-586.15-01	REGULAR PERFORMANCE PAY	19,514	0	0
001-4020-586.19-00	COMPENSATED ABSENCES	6,038	6,639	0
001-4020-586.20-02	FICA TAX - OASDI	122,325	130,647	141,131
001-4020-586.20-03	HOSPITALIZATION	280,236	306,654	332,112
001-4020-586.20-04	LIFE INSURANCE	3,020	3,360	3,847
001-4020-586.20-05	RETIREMENT CONTRIBUTION	218,472	233,742	260,524
001-4020-586.20-06	WORKER'S COMPENSATION	3,968	4,254	4,444
001-4020-586.20-07	FICA TAX - MEDICARE	28,796	30,654	33,017
001-4020-586.20-92	SALARY SAVINGS FICA TAX	0	0	7,509-
001-4020-586.20-95	RETIREMENT CONTRIBUTIONS	0	0	10,511-
		-----	-----	-----
*	PERSONNEL	2,702,159	2,896,111	2,936,183
OPERATING				
001-4020-586.30-01	OFFICE EQUIP,FURN, & SUPP	44,743	56,195	24,431
001-4020-586.30-02	SOFTWARE	311	2,316	1,993
001-4020-586.30-11	BUILDING MAINT EQUIP/SUPP	746	168	200
001-4020-586.30-12	ELECTRIC/ELECTRONIC EQ/SU	272	544	367
001-4020-586.30-13	EDUC,COMMUNCATN,EQ & SUPP	69,784	85,172	79,381

001-4020-586.30-15	OTHER GENERAL HARDWARE	1,010	629	140
001-4020-586.30-31	CUSTODIAL, LAUNDRY, CLEANG	572	2,906	125
001-4020-586.30-33	FOOD & GROCERY SUPPLIES	800	802	2,400
001-4020-586.30-35	CLOTHING, UNIFORMS	0	0	6,000
001-4020-586.30-51	DENTAL, MEDICAL, SAFETY EQ	47	566	50
001-4020-586.30-62	SIGNS, TRAFFIC CONTROL E&S	253	0	0
001-4020-586.30-99	OTHER EQUIPMENT & SUPPLY	198	512	150
001-4020-586.41-01	LONG DISTANCE	561	88	620
001-4020-586.41-06	CELLULAR AIR TIME	1	1,195	0
001-4020-586.42-02	AUTO MILEAGE-EMPLOYEES	10,925	12,735	10,200
001-4020-586.50-04	REPAIRS-BLDG STRUCT & EQP	115	230	0
001-4020-586.50-07	REPAIRS - OTHER EQUIPMENT	40	256	0
001-4020-586.60-18	INTERPRETERS	0	12,028	0
001-4020-586.60-22	NOTARY FEES	142	71	200
001-4020-586.60-31	SECURITY SERVICES	19,388	6,936	21,498
001-4020-586.60-99	OTHER PURCHASED SERVICES	8,841	22,236	31,005
001-4020-586.61-04	OTHER MACHINERY & EQUIP	0	0	500
001-4020-586.65-01	SUBSCRIPTIONS & PUBLICATN	508	534	550
001-4020-586.65-02	PROFESSIONAL MEMBERSHIPS	0	100	675
001-4020-586.65-03	TRAVEL, MEALS, LODGING	20,712	21,432	19,015
001-4020-586.65-04	TRAINING & SEMINARS	24,045	32,018	31,772
001-4020-586.75-06	EMPLOYEE RECOGNITION	1,584	1,188	500
001-4020-586.75-10	INTEREST	0	50	0
001-4020-586.75-12	LICENSES & PERMITS	330	1,605	525
001-4020-586.81-02	PURCHSD SERV-BLDG IMPROVM	0	20,578	0
001-4020-586.81-05	BUILDINGS	24,321	0	0

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 97
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
* OPERATING		230,249	283,090	232,297
** SACA		2,932,408	3,179,201	3,168,480
*** TCCES		3,083,136	3,328,518	3,329,896
	PRETRIAL SERVICES			
	NON-DIVISIONAL			
	PERSONNEL			
001-4200-588.04-01	REG SALARY-APPTD OFCL(CC)	112,462	119,952	119,961
001-4200-588.07-01	REG SALARIES-PERMNT EMPL	1,174,090	1,334,318	1,392,217
001-4200-588.07-07	TERMINATN PAY-PERMNT EMPL	775	6,329	0
001-4200-588.07-91	SALARY SAVINGS-PERM EMPL	0	0	59,262-
001-4200-588.08-01	REG SALARIES-TEMP EMPL	5,972	0	26,000
001-4200-588.11-01	REGULAR OVERTIME PAY	7,092	10,480	11,998
001-4200-588.12-01	LONGEVITY PAY	9,614	10,725	12,934
001-4200-588.15-01	REGULAR PERFORMANCE PAY	24,412	0	0
001-4200-588.19-00	COMPENSATED ABSENCES	2,340	15,965	0
001-4200-588.20-02	FICA TAX - OASDI	80,782	89,507	96,617
001-4200-588.20-03	HOSPITALIZATION	240,603	259,182	280,634
001-4200-588.20-04	LIFE INSURANCE	2,689	2,823	3,251
001-4200-588.20-05	RETIREMENT CONTRIBUTION	142,767	159,163	178,822
001-4200-588.20-06	WORKER'S COMPENSATION	2,563	2,853	3,016
001-4200-588.20-07	FICA TAX - MEDICARE	18,966	21,018	22,664
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		1,825,127	2,032,315	2,077,971
	OPERATING			
001-4200-588.30-01	OFFICE EQUIP, FURN, & SUPP	11,544	24,445	4,256
001-4200-588.30-02	SOFTWARE	0	315	0
001-4200-588.30-11	BUILDING MAINT EQUIP/SUPP	18	147	0
001-4200-588.30-13	EDUC, COMMUNCATN, EQ & SUPP	849	673	400
001-4200-588.30-15	OTHER GENERAL HARDWARE	73	0	0
001-4200-588.30-51	DENTAL, MEDICAL, SAFETY EQ	0	351	0

001-4200-588.41-01	LONG DISTANCE	242	147	600
001-4200-588.41-06	CELLULAR AIR TIME	2,954	3,284	3,300
001-4200-588.42-02	AUTO MILEAGE-EMPLOYEES	56	192	200
001-4200-588.60-22	NOTARY FEES	299	100	500
001-4200-588.60-33	MEDICAL SERVICES	6,890	7,450	7,000
001-4200-588.60-99	OTHER PURCHASED SERVICES	45,528	90,823	79,200
001-4200-588.65-01	SUBSCRIPTIONS & PUBLICATN	424	392	200
001-4200-588.65-02	PROFESSIONAL MEMBERSHIPS	435	610	800
001-4200-588.65-03	TRAVEL, MEALS, LODGING	4,080	7,644	9,000
001-4200-588.65-04	TRAINING & SEMINARS	2,148	3,088	4,000
001-4200-588.75-06	EMPLOYEE RECOGNITION	75	150	0

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 98

		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET

*	OPERATING	75,615	139,811	109,456
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**	NON-DIVISIONAL	1,900,742	2,172,126	2,187,427
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CENTRAL BOOKING  
PERSONNEL

001-4210-582.07-01	REG SALARIES-PERMNT EMPL	786,434	924,702	974,940
001-4210-582.07-07	TERMINATN PAY-PERMNT EMPL	5,719	0	0
001-4210-582.08-01	REG SALARIES-TEMP EMPL	41,500	28,865	41,000
001-4210-582.11-01	REGULAR OVERTIME PAY	8,770	7,056	7,601
001-4210-582.12-01	LONGEVITY PAY	5,350	6,006	6,882
001-4210-582.19-00	COMPENSATED ABSENCES	10,126	5,246	0
001-4210-582.20-02	FICA TAX - OASDI	52,099	58,587	63,886
001-4210-582.20-03	HOSPITALIZATION	128,058	149,107	166,056
001-4210-582.20-04	LIFE INSURANCE	1,471	1,670	1,924
001-4210-582.20-05	RETIREMENT CONTRIBUTION	92,408	103,981	117,882
001-4210-582.20-06	WORKER'S COMPENSATION	1,682	1,889	2,011
001-4210-582.20-07	FICA TAX - MEDICARE	12,184	13,702	14,942

*	PERSONNEL	1,145,801	1,300,811	1,397,124
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OPERATING

001-4210-582.30-01	OFFICE EQUIP,FURN, & SUPP	5,167	9,709	4,000
001-4210-582.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	0	200
001-4210-582.30-13	EDUC,COMMUNCATN,EQ & SUPP	234	0	200
001-4210-582.41-01	LONG DISTANCE	479	142	500
001-4210-582.41-06	CELLULAR AIR TIME	2,067	2,292	3,300
001-4210-582.42-02	AUTO MILEAGE-EMPLOYEES	0	0	200
001-4210-582.60-22	NOTARY FEES	100	0	0
001-4210-582.65-01	SUBCRIPTIONS & PUBLICATNS	0	0	210
001-4210-582.65-02	PROFESSIONAL MEMBERSHIPS	120	0	230
001-4210-582.65-03	TRAVEL, MEALS, LODGING	5,743	2,556	3,300
001-4210-582.65-04	TRAINING & SEMINARS	1,847	1,490	2,200

*	OPERATING	15,757	16,189	14,340
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**	CENTRAL BOOKING	1,161,558	1,317,000	1,411,464
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***	PRETRIAL SERVICES	3,062,300	3,489,126	3,598,891
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JUVENILE PUBLIC DEFENDER  
NON-DIVISIONAL

PERSONNEL

001-4300-591.04-01	REG SALARY-APPTD OFCL(CC)	106,303	111,695	111,700
001-4300-591.07-01	REG SALARIES-PERMNT EMPL	733,231	772,657	780,119

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 99

		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET

001-4300-591.07-07	TERMINATN PAY-PERMNT EMPL	70	0	0
001-4300-591.07-12	POPS SALARIES	58,986	67,839	71,366
001-4300-591.08-01	REG SALARIES-TEMP EMPL	15,930	18,839	16,200

001-4300-591.12-01	LONGEVITY PAY	7,638	9,177	9,703
001-4300-591.15-01	REGULAR PERFORAMANCE PAY	10,307	0	0
001-4300-591.19-00	COMPENSATED ABSENCES	11,453	4,096	0
001-4300-591.20-02	FICA TAX - OASDI	55,457	59,150	61,192
001-4300-591.20-03	HOSPITALIZATION	95,608	98,124	98,124
001-4300-591.20-04	LIFE INSURANCE	1,002	1,022	1,137
001-4300-591.20-05	RETIREMENT CONTRIBUTION	98,161	102,963	111,272
001-4300-591.20-06	WORKER'S COMPENSATION	2,507	2,703	2,759
001-4300-591.20-07	FICA TAX - MEDICARE	12,970	13,874	14,337
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*	PERSONNEL	1,209,623	1,262,139	1,277,909
	OPERATING			
001-4300-591.30-01	OFFICE EQUIP, FURN, & SUPP	10,522	8,617	8,500
001-4300-591.30-02	SOFTWARE	1,015	399	300
001-4300-591.30-13	EDUC, COMMUNCATN, EQ & SUPP	388	445	125
001-4300-591.30-15	OTHER GENERAL HARDWARE	95	152	200
001-4300-591.41-01	LONG DISTANCE	114	69	120
001-4300-591.41-06	CELLULAR AIR TIME	0	952	2,000
001-4300-591.42-07	TRAVEL, MEALS & LODGING	125	512	1,000
001-4300-591.60-08	CONTRACTED EMPLOYEES	922	0	0
001-4300-591.60-22	NOTARY FEES	142	213	75
001-4300-591.65-01	SUBSCRIPTIONS & PUBLICATN	2,155	1,507	1,500
001-4300-591.65-02	PROFESSIONAL MEMBERSHIPS	1,325	1,545	1,800
001-4300-591.65-03	TRAVEL, MEALS, LODGING	6,304	4,920	6,000
001-4300-591.65-04	TRAINING & SEMINARS	3,349	1,868	4,000
001-4300-591.65-05	PROFESSIONAL LICENSES	1,938	1,938	2,000
001-4300-591.75-11	INVESTIGATION	81	87	100
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*	OPERATING	28,475	23,224	27,720
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**	NON-DIVISIONAL	1,238,098	1,285,363	1,305,629
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***	JUVENILE PUBLIC DEFENDER	1,238,098	1,285,363	1,305,629
	JUVENILE PROBATION			
	FOOD SERVICES			
	PERSONNEL			
001-4508-593.07-01	REG SALARIES-PERMNT EMPL	0	0	528,160
001-4508-593.08-01	REG SALARIES-TEMP EMPL	0	0	56,325
001-4508-593.12-01	LONGEVITY PAY	0	0	6,720
001-4508-593.20-02	FICA TAX - OASDI	0	0	36,653
001-4508-593.20-03	HOSPITALIZATION	0	0	143,412
001-4508-593.20-04	LIFE INSURANCE	0	0	1,661
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 100
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-4508-593.20-05	RETIREMENT CONTRIBUTION	0	0	67,634
001-4508-593.20-06	WORKER'S COMPENSATION	0	0	1,152
001-4508-593.20-07	FICA TAX - MEDICARE	0	0	8,573
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*	PERSONNEL	0	0	850,290
	OPERATING			
001-4508-593.30-31	CUSTODIAL, LAUNDRY, CLEANG	0	0	5,575
001-4508-593.30-32	KITCHEN EQUIP & SUPPLIES	0	0	2,270
001-4508-593.30-33	FOOD & GROCERY SUPPLIES	0	0	256,422
001-4508-593.30-36	INSTITUTNL EQUIP & FURN	0	0	1,600
001-4508-593.30-99	OTHER EQUIPMENT & SUPPLY	0	0	2,500
001-4508-593.60-33	MEDICAL SERVICES	0	0	1,500
		-----	-----	-----
*	OPERATING	0	0	269,867
		-----	-----	-----
**	FOOD SERVICES	0	0	1,120,157
	PLANNING & RESEARCH			
	PERSONNEL			
001-4509-593.07-01	REG SALARIES-PERMNT EMPL	249,618	255,638	281,187

001-4509-593.07-07	TERMINATN PAY-PERMNT EMPL	673	0	0
001-4509-593.12-01	LONGEVITY PAY	298	284	307
001-4509-593.15-01	REGULAR PERFORAMANCE PAY	2,764	0	0
001-4509-593.19-00	COMPENSATED ABSENCES	6,419	67	0
001-4509-593.20-02	FICA TAX - OASDI	15,399	15,581	17,452
001-4509-593.20-03	HOSPITALIZATION	32,079	34,595	37,740
001-4509-593.20-04	LIFE INSURANCE	334	360	437
001-4509-593.20-05	RETIREMENT CONTRIBUTION	27,134	27,409	32,203
001-4509-593.20-06	WORKER'S COMPENSATION	494	499	548
001-4509-593.20-07	FICA TAX - MEDICARE	3,601	3,644	4,081
		-----	-----	-----
*	PERSONNEL	338,813	338,077	373,955
	OPERATING			
001-4509-593.30-01	OFFICE EQUIP,FURN, & SUPP	29,276	26,674	35,000
001-4509-593.30-02	SOFTWARE	569	984	4,176
001-4509-593.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	680	500
001-4509-593.30-13	EDUC,COMMUNCATN,EQ & SUPP	204	619	500
001-4509-593.50-01	MAINTENANCE AGREEMENTS	0	144	0
001-4509-593.50-02	MAINTENANCE AGREEMENTS DP	3,467	5,819	4,000
001-4509-593.65-05	PROFESSIONAL LICENSES	0	358	0
		-----	-----	-----
*	OPERATING	33,516	35,278	44,176
	OPERATING			
001-4509-825.30-12	ELECTRIC/ELECTRONIC EQ/SU	560	0	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 101
	FY 2008		FY 2009	FY 2010
	ACTUAL		ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-4509-825.30-13	EDUC,COMMUNCATN,EQ & SUPP	10,157	0	0
001-4509-825.50-01	MAINTENANCE AGREEMENTS	312	0	0
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*	OPERATING	11,029	0	0
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**	PLANNING & RESEARCH	383,358	373,355	418,131
	ADMINISTRATION			
	PERSONNEL			
001-4510-593.05-01	REG SALARY-APPTD OFCL OTR	137,133	144,505	144,505
001-4510-593.07-01	REG SALARIES-PERMNT EMPL	808,983	859,159	1,068,471
001-4510-593.07-07	TERMINATN PAY-PERMNT EMPL	1,116	85	0
001-4510-593.07-91	SALARY SAVINGS-PERM EMPL	0	0	133,530-
001-4510-593.08-01	REG SALARIES-TEMP EMPL	25,437	36,005	36,885
001-4510-593.11-01	REGULAR OVERTIME PAY	340	242	0
001-4510-593.12-01	LONGEVITY PAY	7,873	8,793	9,538
001-4510-593.15-01	REGULAR PERFORAMANCE PAY	17,463	0	0
001-4510-593.19-00	COMPENSATED ABSENCES	11,480	4,892	0
001-4510-593.20-02	FICA TAX - OASDI	56,728	59,464	74,879
001-4510-593.20-03	HOSPITALIZATION	123,865	120,125	150,960
001-4510-593.20-04	LIFE INSURANCE	1,290	1,257	1,749
001-4510-593.20-05	RETIREMENT CONTRIBUTION	106,669	111,626	144,070
001-4510-593.20-06	WORKER'S COMPENSATION	1,947	2,044	2,456
001-4510-593.20-07	FICA TAX - MEDICARE	14,120	14,888	18,260
001-4510-593.20-92	SALARY SAVINGS FICA TAX	0	0	14,744-
001-4510-593.20-95	RETIREMENT CONTRIBUTIONS	0	0	9,772-
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*	PERSONNEL	1,314,444	1,363,085	1,493,727
	OPERATING			
001-4510-593.30-01	OFFICE EQUIP,FURN, & SUPP	14,514	19,276	56,750
001-4510-593.30-13	EDUC,COMMUNCATN,EQ & SUPP	434	343	17,013
001-4510-593.30-51	DENTAL,MEDICAL,SAFETY EQ	20	24	0
001-4510-593.40-05	AUDITING	11,244	18,432	16,331
001-4510-593.40-12	LEGAL FEES	13,900	11,250	0
001-4510-593.41-01	LONG DISTANCE	4,077	1,820	6,200
001-4510-593.41-06	CELLULAR AIR TIME	17,742	27,012	14,325
001-4510-593.42-02	AUTO MILEAGE-EMPLOYEES	499	503	1,250
001-4510-593.42-07	TRAVEL, MEALS & LODGING	2,013	1,538	1,000

001-4510-593.50-01	MAINTENANCE AGREEMENTS	228	723	0
001-4510-593.50-04	REPRS-BLDG STRUCT & EQUIP	0	0	50,000
001-4510-593.50-07	REPAIRS - OTHER EQUIPMENT	726	0	0
001-4510-593.60-22	NOTARY FEES	710	426	710
001-4510-593.60-99	OTHER PURCHASED SERVICES	250-	0	51,556
001-4510-593.61-04	RENT-OTHER MACH & EQUIP	10,287	15,881	10,300
001-4510-593.65-01	SUBSCRIPTIONS & PUBLICATN	8,282	357	1,500
001-4510-593.65-02	PROFESSIONAL MEMBERSHIPS	13,074	2,185	2,500
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 102

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-4510-593.65-03	TRAVEL, MEALS, LODGING	39,418	35,020	44,938
001-4510-593.65-04	TRAINING & SEMINARS	15,365	25,867	40,120
001-4510-593.75-10	INTEREST	3,711	13	0
001-4510-593.75-12	LICENSES AND PERMITS	0	0	3,100
001-4510-593.75-99	MISCELLANEOUS	0	50	200,561
001-4510-593.90-05	TRANSFER TO OTHER FUNDS	189,313	189,313	189,313
* OPERATING		345,307	350,033	707,467
** ADMINISTRATION		1,659,751	1,713,118	2,201,194
HUMAN RESOURCES & EMP DEV				
PERSONNEL				
001-4511-593.07-01	REG SALARIES-PERMNT EMPL	418,232	419,670	442,902
001-4511-593.07-07	TERMINATN PAY-PERMNT EMPL	7,131	0	0
001-4511-593.11-01	REGULAR OVERTIME PAY	39	0	0
001-4511-593.12-01	LONGEVITY PAY	4,779	4,477	4,946
001-4511-593.15-01	REGULAR PERFORMAMANCE PAY	5,886	0	0
001-4511-593.19-00	COMPENSATED ABSENCES	10,561-	4,657	0
001-4511-593.20-02	FICA TAX - OASDI	26,198	25,534	27,768
001-4511-593.20-03	HOSPITALIZATION	60,384	53,465	60,384
001-4511-593.20-04	LIFE INSURANCE	635	557	700
001-4511-593.20-05	RETIREMENT CONTRIBUTION	46,711	45,426	51,234
001-4511-593.20-06	WORKER'S COMPENSATION	851	827	873
001-4511-593.20-07	FICA TAX - MEDICARE	6,120	5,972	6,494
* PERSONNEL		566,405	560,585	595,301
OPERATING				
001-4511-593.30-01	OFFICE EQUIP,FURN, & SUPP	4,558	5,898	5,000
001-4511-593.30-13	EDUC,COMMUNCATN,EQ & SUPP	2,579	716	1,008
001-4511-593.30-51	DENTAL,MEDICAL,SAFETY EQ	1,185	537	1,200
001-4511-593.40-16	PRE-EMPLOYMENT TESTING	9,032	8,283	7,462
001-4511-593.42-02	AUTO MILEAGE-EMPLOYEES	90	0	0
001-4511-593.61-02	RENT - LAND & BUILDINGS	0	100	100
001-4511-593.65-01	SUBSCRIPTIONS & PUBLICATN	0	695	0
001-4511-593.65-05	PROFESSIONAL LICENSES	3,712	5,908	4,000
001-4511-593.75-06	EMPLOYEE RECOGNITION	160	125	200
001-4511-593.75-10	INTEREST	0	4	0
001-4511-593.80-01	OFFICE EQUIP & FURNITURE	0	69-	0
* OPERATING		21,316	22,197	18,970
** HUMAN RESOURCES & EMP DEV		587,721	582,782	614,271
HEALTH SERVICES				

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 103
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
PERSONNEL				
001-4512-593.07-01	REG SALARIES-PERMNT EMPL	671,870	762,484	765,801
001-4512-593.07-07	TERMINATN PAY-PERMNT EMPL	1,808	0	0
001-4512-593.08-01	REG SALARIES-TEMP EMPL	50,272	138,268	29,461
001-4512-593.11-01	REGULAR OVERTIME PAY	172,735	264,573	55,388
001-4512-593.12-01	LONGEVITY PAY	2,766	3,618	4,410

001-4512-593.15-01	REGULAR PERFORMAMCE PAY	10,675	0	0
001-4512-593.19-00	COMPENSATED ABSENCES	3,428	14,953	0
001-4512-593.20-02	FICA TAX - OASDI	54,683	70,414	53,014
001-4512-593.20-03	HOSPITALIZATION	87,762	95,939	128,316
001-4512-593.20-04	LIFE INSURANCE	1,028	1,055	1,487
001-4512-593.20-05	RETIREMENT CONTRIBUTION	97,712	125,421	97,819
001-4512-593.20-06	WORKER'S COMPENSATION	1,797	2,276	1,796
001-4512-593.20-07	FICA TAX - MEDICARE	12,789	16,468	12,398

\* PERSONNEL 1,169,325 1,495,469 1,149,890

OPERATING				
001-4512-593.30-01	OFFICE EQUIP,FURN, & SUPP	4,340	1,964	0
001-4512-593.30-13	EDUC,COMMUNCATN,EQ & SUPP	230	162	0
001-4512-593.30-51	DENTAL,MEDICAL,SAFETY EQ	7,716	9,598	7,446
001-4512-593.30-52	DRUG & PHARMACEUTICL SUPP	27	224,721	273,207
001-4512-593.40-07	CONSULTING	15	50	300
001-4512-593.40-09	DENTISTS	9,883	18,666	7,872
001-4512-593.40-14	PHARMACIST	0	13,049	0
001-4512-593.40-15	PHYSICIANS	58,685	66,485	63,979
001-4512-593.60-33	MEDICAL SERVICES	36,466	85,941	33,223
001-4512-593.63-15	PSYCHIATRIST/PSYCOLOGIST	0	0	75,000
001-4512-593.75-10	INTEREST	0	7	0

\* OPERATING 117,362 420,643 461,027

\*\* HEALTH SERVICES 1,286,687 1,916,112 1,610,917

FACILITY OPERATIONS PERSONNEL

001-4513-593.07-01	REG SALARIES-PERMNT EMPL	872,317	956,459	438,730
001-4513-593.07-07	TERMINATN PAY-PERMNT EMPL	1,860	3,161	0
001-4513-593.08-01	REG SALARIES-TEMP EMPL	190,418	195,710	0
001-4513-593.11-01	REGULAR OVERTIME PAY	28,066	56,678	6,308
001-4513-593.12-01	LONGEVITY PAY	9,240	9,820	5,287
001-4513-593.15-01	REGULAR PERFORMAMCE PAY	11,110	0	0
001-4513-593.19-00	COMPENSATED ABSENCES	13,518	15,312	0
001-4513-593.20-02	FICA TAX - OASDI	66,551	73,529	27,919
001-4513-593.20-03	HOSPITALIZATION	209,788	214,029	105,672
001-4513-593.20-04	LIFE INSURANCE	2,319	2,448	1,224
001-4513-593.20-05	RETIREMENT CONTRIBUTION	119,435	131,094	51,517

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FY 2008 ACTUAL EXPENDITURES FY 2009 ACTUAL EXPENDITURES FY 2010 ADOPTED BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-4513-593.20-06	WORKER'S COMPENSATION	9,028	9,829	7,539
001-4513-593.20-07	FICA TAX - MEDICARE	15,564	17,196	6,530

\* PERSONNEL 1,549,214 1,685,265 650,726

OPERATING				
001-4513-593.30-01	OFFICE EQUIP,FURN, & SUPP	3,145	1,279	0
001-4513-593.30-11	BUILDING MAINT EQUIP/SUPP	49,963	46,919	28,050
001-4513-593.30-12	ELECTRIC/ELECTRONIC EQ/SU	9,524	8,498	10,050
001-4513-593.30-13	EDUC,COMMUNCATN,EQ & SUPP	2,137	1,673	1,500
001-4513-593.30-14	PAINT,PAINTING EQ & SUPP	267	1,220	1,000
001-4513-593.30-15	OTHER GENERAL HARDWARE	11,529	16,746	5,500
001-4513-593.30-21	AUTO REPAIR & EQUIP SUPP	26	947	0
001-4513-593.30-23	FUEL OILS, LUBRICANTS	2,424	1,131	1,000
001-4513-593.30-31	CUSTODIAL,LAUNDRY,CLEANG	39,406	43,716	35,839
001-4513-593.30-32	KITCHEN EQUIP & SUPPLIES	816	1,610	0
001-4513-593.30-33	FOOD & GROCERY SUPPLIES	245,776	306,919	0
001-4513-593.30-34	TEXTILES/LINEN SUPPLIES	2,226	2,474	2,500
001-4513-593.30-35	CLOTHING, UNIFORMS	8,868	13,751	10,500
001-4513-593.30-36	INSTITUTNL EQUIP & FURN	12,619	5,516	1,670
001-4513-593.30-41	RECREATIONAL EQUIP & SUPP	57	0	0
001-4513-593.30-43	YARDS,GROUNDS,AG EQ/SUPP	409	189	0
001-4513-593.30-51	DENTAL,MEDICAL,SAFETY EQ	1,117	447	0

001-4513-593.30-62	SIGNS,TRAFFIC CONTROL E&S	2,017	0	0
001-4513-593.30-99	OTHER EQUIPMENT & SUPPLY	22,311	21,950	15,178
001-4513-593.50-01	MAINTENANCE AGREEMENTS	4,224	4,224	5,148
001-4513-593.50-04	REPRS-BLDG STRUCT & EQUIP	51,515	65,388	25,146
001-4513-593.50-05	REPRS-FURN & OFFICE EQUIP	0	13,994	0
001-4513-593.50-07	REPAIRS - OTHER EQUIPMENT	24,272	43,618	12,352
001-4513-593.60-09	EXTERMINATING SERVICES	780	580	1,004
001-4513-593.60-14	TRANSPORT SERVICES	16,590	16,719	15,600
001-4513-593.60-16	INSPECTION FEES & LAB	100	0	0
001-4513-593.60-28	UNIFORM RENTAL & LAUNDRY	9,436	7,800	14,508
001-4513-593.60-99	OTHER PURCHASED SERVICES	33,663	29,631	38,880
001-4513-593.61-04	RENT-OTHER MACH & EQUIP	2,142	574	0
001-4513-593.65-05	PROFESSIONAL LICENSES	111	0	0
001-4513-593.75-10	INTEREST	0	115	0
001-4513-593.80-36	INSTITUTIONAL EQUIP/FURN	5,054	0	0
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*	OPERATING	562,524	657,628	225,425
OPERATING				
001-4513-825.30-13	EDUC,COMMUNCATN,EQ & SUPP	4,866	0	0
001-4513-825.50-04	REPRS-BLDG STRUCT & EQUIP	20,000	0	817,000
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*	OPERATING	24,866	0	817,000
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TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 105
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
**	FACILITY OPERATIONS	2,136,604	2,342,893	1,693,151
	ASSESSMENT & RESOURCES			
	PERSONNEL			
001-4514-593.07-01	REG SALARIES-PERMNT EMPL	430,962	482,139	515,740
001-4514-593.07-07	TERMINATN PAY-PERMNT EMPL	1,973	1,617	0
001-4514-593.11-01	REGULAR OVERTIME PAY	2,502	1,181	0
001-4514-593.12-01	LONGEVITY PAY	2,645	4,067	4,135
001-4514-593.15-01	REGULAR PERFORMAMCE PAY	6,003	0	0
001-4514-593.19-00	COMPENSATED ABSENCES	15,927	86-	0
001-4514-593.20-02	FICA TAX - OASDI	27,017	29,641	32,231
001-4514-593.20-03	HOSPITALIZATION	76,109	82,714	90,576
001-4514-593.20-04	LIFE INSURANCE	793	861	1,049
001-4514-593.20-05	RETIREMENT CONTRIBUTION	47,561	52,291	59,471
001-4514-593.20-06	WORKER'S COMPENSATION	2,155	2,587	2,650
001-4514-593.20-07	FICA TAX - MEDICARE	6,318	6,932	7,538
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*	PERSONNEL	619,965	663,944	713,390
OPERATING				
001-4514-593.30-01	OFFICE EQUIP,FURN, & SUPP	1,241	1,502	0
001-4514-593.30-02	SOFTWARE	1,367	0	0
001-4514-593.30-13	EDUC,COMMUNCATN,EQ & SUPP	3,957	1,466	0
001-4514-593.30-52	DRUG & PHARMACEUTICL SUPP	14,892	0	0
001-4514-593.40-19	PSYCH/PSYCOL EVAL/TREATMT	106,080	0	0
001-4514-593.40-99	OTHER PROFESSIONAL SERVIC	69,915	28,853	0
001-4514-593.42-02	AUTO MILEAGE-EMPLOYEES	99	0	0
001-4514-593.60-24	RESIDENTIAL SERVICES	101,755	71,919	120,000
001-4514-593.60-33	MEDICAL SERVICES	1,847	0	0
001-4514-593.60-99	OTHER PURCHASED SERVICES	883,485	0	0
001-4514-593.62-05	CHILD CARE INSTITUTIONS	634,137	5,000	0
001-4514-593.63-15	PSYCHIATRIST/PSYCOLOGIST	135,059	156,557	59,517
001-4514-593.75-10	INTEREST	0	74	0
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*	OPERATING	1,953,834	265,371	179,517
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**	ASSESSMENT & RESOURCES	2,573,799	929,315	892,907
	COURT SERVICES			
	PERSONNEL			
001-4520-593.07-01	REG SALARIES-PERMNT EMPL	1,433,816	1,500,659	1,616,171

001-4520-593.07-07	TERMINATN PAY-PERMNT EMPL	8,408	2,528	0
001-4520-593.11-01	REGULAR OVERTIME PAY	33,315	30,667	0
001-4520-593.12-01	LONGEVITY PAY	17,918	18,824	15,635
001-4520-593.15-01	REGULAR PERFORMAMANCE PAY	26,456	0	0
001-4520-593.19-00	COMPENSATED ABSENCES	27,552-	13,567	0
001-4520-593.20-02	FICA TAX - OASDI	106,998	111,981	118,584
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 106

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-4520-593.20-03	HOSPITALIZATION	324,939	314,556	339,660
001-4520-593.20-04	LIFE INSURANCE	3,389	3,315	3,929
001-4520-593.20-05	RETIREMENT CONTRIBUTION	190,569	200,709	218,976
001-4520-593.20-06	WORKER'S COMPENSATION	18,569	19,483	20,074
001-4520-593.20-07	FICA TAX - MEDICARE	24,946	26,189	27,271
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* PERSONNEL		2,161,771	2,242,478	2,360,300
OPERATING				
001-4520-593.30-01	OFFICE EQUIP,FURN, & SUPP	6,419	7,512	0
001-4520-593.30-13	EDUC,COMMUNCATN,EQ & SUPP	388	55	0
001-4520-593.30-35	CLOTHING, UNIFORMS	623	2,066	1,200
001-4520-593.40-99	OTHER PROFESSIONAL SERVIC	4,000	8,000	0
001-4520-593.42-02	AUTO MILEAGE-EMPLOYEES	8,222	16,619	7,000
001-4520-593.42-07	TRAVEL, MEALS & LODGING	684	0	0
001-4520-593.60-18	INTERPRETERS	35-	0	0
001-4520-593.60-19	LAUNDRY SERIVCES	0	100	0
001-4520-593.60-99	OTHER PURCHASED SERVICES	346,093	299,723	350,840
001-4520-593.63-05	COURT REPORTING CHARGES	9-	0	0
001-4520-593.63-07	COURT TRANSCRIPTS	368-	3-	0
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* OPERATING		366,017	334,072	359,040
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** COURT SERVICES		2,527,788	2,576,550	2,719,340
LEGAL SERVICES				
PERSONNEL				
001-4526-593.07-01	REG SALARIES-PERMNT EMPL	658,765	923,070	1,028,150
001-4526-593.07-07	TERMINATN PAY-PERMNT EMPL	4,149	0	0
001-4526-593.07-13	ASSOCIATE JUDGES	213,150	210,788	210,000
001-4526-593.11-01	REGULAR OVERTIME PAY	9,638	6,159	0
001-4526-593.12-01	LONGEVITY PAY	8,263	10,591	14,631
001-4526-593.15-01	REGULAR PERFORMAMANCE PAY	12,305	0	0
001-4526-593.19-00	COMPENSATED ABSENCES	52,867	1,438	0
001-4526-593.20-02	FICA TAX - OASDI	53,649	69,033	76,108
001-4526-593.20-03	HOSPITALIZATION	122,026	160,395	173,604
001-4526-593.20-04	LIFE INSURANCE	1,271	1,670	2,011
001-4526-593.20-05	RETIREMENT CONTRIBUTION	97,021	123,230	143,318
001-4526-593.20-06	WORKER'S COMPENSATION	1,936	2,283	2,443
001-4526-593.20-07	FICA TAX - MEDICARE	12,689	16,199	18,166
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* PERSONNEL		1,247,729	1,524,856	1,668,431
OPERATING				
001-4526-593.30-01	OFFICE EQUIP,FURN, & SUPP	5,275	6,280	0
001-4526-593.30-12	ELECTRIC/ELECTRONIC EQ/SU	1,035	0	0
001-4526-593.30-13	EDUC,COMMUNCATN,EQ & SUPP	360	525	0

TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 107
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-4526-593.60-18	INTERPRETERS	23,239	32,887	16,400
001-4526-593.63-05	COURT REPORTING CHARGES	16,605	12,181	9,000
001-4526-593.63-07	COURT TRANSCRIPTS	4,495	1,732	5,500
001-4526-593.65-05	PROFESSIONAL LICENSES	470	940	1,000
001-4526-593.75-10	INTEREST	0	4	0
001-4526-593.90-05	TRANSFER TO OTHER FUNDS	40,403	60,403	56,203
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* OPERATING	91,882	114,952	88,103
** LEGAL SERVICES	1,339,611	1,639,808	1,756,534
PROBATION SERVICES			
PERSONNEL			
001-4530-593.07-01 REG SALARIES-PERMNT EMPL	1,699,953	1,715,017	1,849,083
001-4530-593.07-07 TERMINATN PAY-PERMNT EMPL	29,237	10,404	0
001-4530-593.11-01 REGULAR OVERTIME PAY	14,754	17,516	12,838
001-4530-593.12-01 LONGEVITY PAY	14,911	15,457	14,170
001-4530-593.15-01 REGULAR PERFORMANCE PAY	20,768	0	0
001-4530-593.19-00 COMPENSATED ABSENCES	12,120	9,272	0
001-4530-593.20-02 FICA TAX - OASDI	119,237	114,562	128,813
001-4530-593.20-03 HOSPITALIZATION	343,926	329,009	377,400
001-4530-593.20-04 LIFE INSURANCE	3,601	3,532	4,369
001-4530-593.20-05 RETIREMENT CONTRIBUTION	214,879	206,514	237,687
001-4530-593.20-06 WORKER'S COMPENSATION	17,990	16,956	19,840
001-4530-593.20-07 FICA TAX - MEDICARE	27,837	26,777	29,774
* PERSONNEL	2,519,213	2,465,016	2,673,974
OPERATING			
001-4530-593.30-01 OFFICE EQUIP,FURN, & SUPP	12,010	7,170	0
001-4530-593.30-13 EDUC,COMMUNCATN,EQ & SUPP	158	236	0
001-4530-593.30-15 OTHER GENERAL HARDWARE	0	292	0
001-4530-593.30-35 CLOTHING, UNIFORMS	1,370	2,364	3,700
001-4530-593.30-52 DRUG & PHARMACEUTICL SUPP	0	43,878	3,700
001-4530-593.30-53 LABORATORY EQUIP & SUPP	12,915	0	34,400
001-4530-593.30-55 LAW ENFORCEMENT EQ & SUPP	178	201	200
001-4530-593.30-99 OTHER EQUIPMENT & SUPPLY	225	0	0
001-4530-593.40-09 DENTISTS	0	489	0
001-4530-593.40-19 PSYCH/PSYCOL EVAL/TREATMT	2,235	138,628	85,000
001-4530-593.40-99 OTHER PROFESSIONAL SERVIC	1,300	88,959	35,000
001-4530-593.42-02 AUTO MILEAGE-EMPLOYEES	55,480	55,575	33,393
001-4530-593.42-07 TRAVEL, MEALS & LODGING	22	174	0
001-4530-593.60-24 RESIDENTIAL SERVICES	8,201	9,187	0
001-4530-593.60-33 MEDICAL SERVICES	12,818	36,715	5,000
001-4530-593.60-99 OTHER PURCHASED SERVICES	56,320	994,014	737,131
001-4530-593.62-05 CHILD CARE INSTITUTIONS	433,884	969,510	930,000
001-4530-593.62-51 TRANSPORTATION-INDIGENTS	600	1,125	1,500
TRAVIS COUNTY			PAGE 108
	FY 2010 ADOPTED BUDGET		FY 2010
	FY 2008	FY 2009	ADOPTED
	ACTUAL	ACTUAL	BUDGET
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES
001-4530-593.63-09 EXTRADITION		1,134	1,093
001-4530-593.75-10 INTEREST		0	11
* OPERATING	575,378	2,349,149	1,869,024
** PROBATION SERVICES	3,094,591	4,814,165	4,542,998
GARDNER/BETTS DETENTN CTR			
PERSONNEL			
001-4540-593.07-01 REG SALARIES-PERMNT EMPL	2,922,469	3,204,988	3,967,468
001-4540-593.07-07 TERMINATN PAY-PERMNT EMPL	6,140	14,590	0
001-4540-593.08-01 REG SALARIES-TEMP EMPL	368,293	392,414	203,111
001-4540-593.11-01 REGULAR OVERTIME PAY	180,121	259,038	238,822
001-4540-593.12-01 LONGEVITY PAY	24,810	28,734	33,449
001-4540-593.15-01 REGULAR PERFORMANCE PAY	37,993	0	0
001-4540-593.19-00 COMPENSATED ABSENCES	16,957	22,862	0
001-4540-593.20-02 FICA TAX - OASDI	212,552	235,018	275,463
001-4540-593.20-03 HOSPITALIZATION	574,429	612,911	830,280
001-4540-593.20-04 LIFE INSURANCE	6,443	6,866	9,619
001-4540-593.20-05 RETIREMENT CONTRIBUTION	379,631	417,842	508,272
001-4540-593.20-06 WORKER'S COMPENSATION	44,834	49,409	57,238
001-4540-593.20-07 FICA TAX - MEDICARE	49,709	54,951	64,433
* PERSONNEL	4,824,381	5,299,623	6,188,155

OPERATING				
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-4540-593.30-01	OFFICE EQUIP,FURN, & SUPP	6,228	8,499	0
001-4540-593.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	35	0
001-4540-593.30-13	EDUC,COMMUNCATN,EQ & SUPP	399	2,493	0
001-4540-593.30-15	OTHER GENERAL HARDWARE	729	252	0
001-4540-593.30-31	CUSTODIAL,LAUNDRY,CLEANG	2,190	131	0
001-4540-593.30-35	CLOTHING, UNIFORMS	4,121	2,111	5,020
001-4540-593.30-36	INSTITUTNL EQUIP & FURN	0	0	2,500
001-4540-593.30-41	RECREATIONAL EQUIP & SUPP	631	688	1,000
001-4540-593.30-55	LAW ENFORCEMENT EQ & SUPP	733	0	1,500
001-4540-593.61-03	RENT - OFFICE EQUIPMENT	10	283-	0
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*	OPERATING	15,041	13,926	10,020
OPERATING				
001-4540-825.30-13	EDUC,COMMUNCATN,EQ & SUPP	17,734	20,205	0
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*	OPERATING	17,734	20,205	0
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**	GARDNER/BETTS DETENTN CTR	4,857,156	5,333,754	6,198,175
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 109
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
		EXPENDITURES	EXPENDITURES	BUDGET
YOUTH SHELTER PROGRAM				
PERSONNEL				
001-4550-593.07-01	REG SALARIES-PERMNT EMPL	2,403,942	2,496,499	2,884,234
001-4550-593.07-07	TERMINATN PAY-PERMNT EMPL	11,501	2,646	0
001-4550-593.08-01	REG SALARIES-TEMP EMPL	282,218	352,273	50,124
001-4550-593.11-01	REGULAR OVERTIME PAY	327,364	445,061	21,459
001-4550-593.12-01	LONGEVITY PAY	18,120	17,388	20,896
001-4550-593.15-01	REGULAR PERFORMANCE PAY	28,268	0	0
001-4550-593.19-00	COMPENSATED ABSENCES	7,839	33,185	0
001-4550-593.20-02	FICA TAX - OASDI	186,020	200,984	184,561
001-4550-593.20-03	HOSPITALIZATION	467,271	479,704	573,648
001-4550-593.20-04	LIFE INSURANCE	5,116	5,257	6,646
001-4550-593.20-05	RETIREMENT CONTRIBUTION	329,514	355,581	340,536
001-4550-593.20-06	WORKER'S COMPENSATION	35,857	38,897	35,989
001-4550-593.20-07	FICA TAX - MEDICARE	43,505	47,004	43,170
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*	PERSONNEL	4,146,535	4,474,479	4,161,263
OPERATING				
001-4550-593.30-01	OFFICE EQUIP,FURN, & SUPP	13,888	5,776	0
001-4550-593.30-12	ELECTRIC/ELECTRONIC EQ/SU	977	0	0
001-4550-593.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,400	1,480	0
001-4550-593.30-31	CUSTODIAL,LAUNDRY,CLEANG	3,373	315	0
001-4550-593.30-35	CLOTHING, UNIFORMS	10,470	2,820	16,724
001-4550-593.30-36	INSTITUTNL EQUIP & FURN	1,265	0	0
001-4550-593.30-41	RECREATIONAL EQUIP & SUPP	506	1,142	1,500
001-4550-593.30-55	LAW ENFORCEMENT EQ & SUPP	428	0	0
001-4550-593.30-99	OTHER EQUIPMENT & SUPPLY	629	1,442	0
001-4550-593.42-02	AUTO MILEAGE-EMPLOYEES	1,913	428	1,000
001-4550-593.60-33	MEDICAL SERVICES	200	400	0
001-4550-593.60-99	OTHER PURCHASED SERVICES	29,450	65,014	30,000
001-4550-593.65-01	SUBSCRIPTIONS & PUBLICATN	923	190	0
001-4550-593.75-12	LICENSES AND PERMITS	0	2,165	0
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*	OPERATING	65,422	81,172	49,224
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**	YOUTH SHELTER PROGRAM	4,211,957	4,555,651	4,210,487
DOMESTIC RELATIONS				
PERSONNEL				
001-4560-593.07-01	REG SALARIES-PERMNT EMPL	2,266,264	2,286,783	2,362,572
001-4560-593.07-07	TERMINATN PAY-PERMNT EMPL	0	9,354	0
001-4560-593.11-01	REGULAR OVERTIME PAY	100	0	2,069
001-4560-593.12-01	LONGEVITY PAY	26,233	25,701	30,559

001-4560-593.15-01	REGULAR PERFORMANCE PAY	48,105	0	0
001-4560-593.19-00	COMPENSATED ABSENCES	12,593	9,021-	0
001-4560-593.20-02	FICA TAX - OASDI	139,478	138,795	148,505
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 110

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-4560-593.20-03	HOSPITALIZATION	385,826	367,091	392,496
001-4560-593.20-04	LIFE INSURANCE	4,134	4,014	4,547
001-4560-593.20-05	RETIREMENT CONTRIBUTION	251,033	249,134	274,008
001-4560-593.20-06	WORKER'S COMPENSATION	4,571	4,536	4,672
001-4560-593.20-07	FICA TAX - MEDICARE	32,710	31,323	34,726
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* PERSONNEL		3,171,047	3,107,710	3,254,154

OPERATING				
001-4560-593.30-01	OFFICE EQUIP, FURN, & SUPP	21,619	9,391	12,350
001-4560-593.30-02	SOFTWARE	0	1,069	0
001-4560-593.30-12	ELECTRIC/ELECTRONIC EQ/SU	87	0	0
001-4560-593.30-13	EDUC, COMMUNCATN, EQ & SUPP	1,072	0	5,500
001-4560-593.30-15	OTHER GENERAL HARDWARE	28	42	100
001-4560-593.40-99	OTHER PROFESSIONAL SERVIC	10,979	33,366	10,660
001-4560-593.42-02	AUTO MILEAGE-EMPLOYEES	15,185	21,710	12,100
001-4560-593.42-07	TRAVEL, MEALS & LODGING	1,690	1,890	1,000
001-4560-593.50-01	MAINTENANCE AGREEMENTS	4,058	120	8,000
001-4560-593.50-02	MAINTENANCE AGREEMENTS DP	6,600	6,600	0
001-4560-593.60-18	INTERPRETERS	100	0	0
001-4560-593.60-31	SECURITY SERVICES	34,185	41,063	35,000
001-4560-593.60-33	MEDICAL SERVICES	11,548	15,609	10,000
001-4560-593.60-99	OTHER PURCHASED SERVICES	37,637	61,730	86,732
001-4560-593.61-03	RENT - OFFICE EQUIPMENT	638	3,509	0
001-4560-593.61-04	RENT-OTHER MACH & EQUIP	332	291	500
001-4560-593.63-05	COURT REPORTING CHARGES	0	125	0
001-4560-593.63-07	COURT TRANSCRIPTS	2,925	2,529	2,500
001-4560-593.65-01	SUBSCRIPTIONS & PUBLICATN	343	234	600
001-4560-593.65-02	PROFESSIONAL MEMBERSHIPS	1,430	1,352	1,500
001-4560-593.65-03	TRAVEL, MEALS, LODGING	7,229	10,029	8,000
001-4560-593.65-04	TRAINING & SEMINARS	9,905	5,955	11,000
001-4560-593.65-05	PROFESSIONAL LICENSES	1,595	1,685	2,000
001-4560-593.75-10	INTEREST	0	10	0
001-4560-593.75-99	MISCELLANEOUS	617	128	4,500
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* OPERATING		169,802	218,437	212,042
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** DOMESTIC RELATIONS		3,340,849	3,326,147	3,466,196
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SUBSTANCE ABUSE TREATMENT PERSONNEL				
001-4573-593.07-01	REG SALARIES-PERMNT EMPL	66,988	233,044	293,549
001-4573-593.07-07	TERMINATN PAY-PERMNT EMPL	350	0	0
001-4573-593.11-01	REGULAR OVERTIME PAY	7,656	33,176	0
001-4573-593.12-01	LONGEVITY PAY	0	736	840
001-4573-593.15-01	REGULAR PERFORMANCE PAY	885	0	0
001-4573-593.19-00	COMPENSATED ABSENCES	2,270-	1,920	0

TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 111
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-4573-593.20-02	FICA TAX - OASDI	4,697	16,219	18,252
001-4573-593.20-03	HOSPITALIZATION	13,838	35,853	52,836
001-4573-593.20-04	LIFE INSURANCE	144	413	612
001-4573-593.20-05	RETIREMENT CONTRIBUTION	8,147	28,591	33,679
001-4573-593.20-06	WORKER'S COMPENSATION	144	504	573
001-4573-593.20-07	FICA TAX - MEDICARE	1,098	3,793	4,269
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* PERSONNEL		101,677	354,249	404,610
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OPERATING				
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001-4573-593.30-01	OFFICE EQUIP,FURN, & SUPP	1,895	0	0
001-4573-593.30-13	EDUC,COMMUNCATN,EQ & SUPP	16	0	0
001-4573-593.30-53	LABORATORY EQUIP & SUPP	20,260	0	0
001-4573-593.42-02	AUTO MILEAGE-EMPLOYEES	767	0	0
001-4573-593.60-33	MEDICAL SERVICES	5,482	0	0
001-4573-593.60-99	OTHER PURCHASED SERVICES	340,378	0	0
001-4573-593.62-05	CHILD CARE INSTITUTIONS	162-	0	0
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*	OPERATING	368,636	0	0
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**	SUBSTANCE ABUSE TREATMENT	470,313	354,249	404,610
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***	JUVENILE PROBATION	28,470,185	30,457,899	31,849,068
EMERGENCY SERVICES				
TECHNOLOGY/COMMUNICATIONS				
PERSONNEL				
001-4705-579.04-01	REG SALARY-APPTD OFCL(CC)	119,307	127,123	127,124
001-4705-579.07-01	REG SALARIES-PERMNT EMPL	253,846	266,934	267,515
001-4705-579.07-91	SALARY SAVINGS-PERM EMPL	0	0	13,088-
001-4705-579.12-01	LONGEVITY PAY	1,680	2,294	2,554
001-4705-579.15-01	REGULAR PERFORMANCE PAY	2,799	0	0
001-4705-579.19-00	COMPENSATED ABSENCES	1,816	4,091	0
001-4705-579.20-02	FICA TAX - OASDI	22,870	23,053	23,608
001-4705-579.20-03	HOSPITALIZATION	30,192	30,192	37,740
001-4705-579.20-04	LIFE INSURANCE	393	393	437
001-4705-579.20-05	RETIREMENT CONTRIBUTION	40,509	42,483	45,439
001-4705-579.20-06	WORKER'S COMPENSATION	737	774	775
001-4705-579.20-07	FICA TAX - MEDICARE	5,429	5,689	5,760
001-4705-579.20-92	SALARY SAVINGS FICA TAX	0	0	1,001-
001-4705-579.20-95	RETIREMENT CONTRIBUTIONS	0	0	1,402-
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*	PERSONNEL	479,578	503,026	495,461
OPERATING				
001-4705-579.30-01	OFFICE EQUIP,FURN, & SUPP	5,282	19,117	8,082
001-4705-579.30-02	SOFTWARE	311	20,915	300
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 112
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-4705-579.30-13	EDUC,COMMUNCATN,EQ & SUPP	9,911	137,555	3,378
001-4705-579.30-15	OTHER GENERAL HARDWARE	1,666	0	0
001-4705-579.41-01	LONG DISTANCE	50	18	30
001-4705-579.41-02	POSTAGE	0	0	34
001-4705-579.41-06	CELLULAR AIR TIME	56	703	0
001-4705-579.41-07	CELL PHONE ALLOWANCE	525	315	600
001-4705-579.42-02	AUTO MILEAGE-EMPLOYEES	2,284	3,668	3,580
001-4705-579.50-01	MAINTENANCE AGREEMENTS	953,646	953,957	979,857
001-4705-579.50-02	MAINTENANCE AGREEMENTS-DP	0	350	0
001-4705-579.50-04	REPRS-BLDG STRUCT & EQUIP	1,156,523	1,340,802	1,586,919
001-4705-579.50-08	REPAIRS - RADIOS	98,796	139,136	128,277
001-4705-579.60-99	OTHER PURCHASED SERVICES	2,879	2,896	2,879
001-4705-579.61-04	RENT-OTHER MACH & EQUIP	96	90	100
001-4705-579.65-02	PROFESSIONAL MEMBERSHIPS	523	377	550
001-4705-579.65-03	TRAVEL, MEALS, LODGING	1,299	644	5,400
001-4705-579.65-04	TRAINING & SEMINARS	615	300	3,475
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*	OPERATING	2,234,462	2,620,843	2,723,461
OPERATING				
001-4705-823.50-04	REPRS-BLDG STRUCT & EQUIP	304,341	117,372	53,570
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*	OPERATING	304,341	117,372	53,570
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**	TECHNOLOGY/COMMUNICATIONS	3,018,381	3,241,241	3,272,492
FIRST REPONSDER				
OPERATING				

001-4715-602.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	0	3,000
001-4715-602.30-51	DENTAL,MEDICAL,SAFETY EQ	44,393	82,545	33,800
001-4715-602.30-52	DRUG & PHARMACEUTICL SUPP	0	0	5,200
001-4715-602.30-99	OTHER EQUIPMENT & SUPPLY	1,553	1,078	4,000
001-4715-602.50-07	REPAIRS - OTHER EQUIPMENT	15	0	0
001-4715-602.60-32	VOLUNTEER TRNING CONTRACT	14,450	3,949	22,000

\* OPERATING 60,411 87,572 68,000

\*\* FIRST REPOSNDER 60,411 87,572 68,000

EMERGENCY MANAGEMENT  
PERSONNEL

001-4721-579.07-01	REG SALARIES-PERMNT EMPL	189,565	197,144	197,145
001-4721-579.12-01	LONGEVITY PAY	1,920	2,045	2,315
001-4721-579.15-01	REGULAR PERFORMAMANCE PAY	1,837	0	0
001-4721-579.19-00	COMPENSATED ABSENCES	615	1,771	0
001-4721-579.20-02	FICA TAX - OASDI	12,035	12,373	12,366

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 113

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-4721-579.20-03	HOSPITALIZATION	23,273	22,644	22,644
001-4721-579.20-04	LIFE INSURANCE	242	236	262
001-4721-579.20-05	RETIREMENT CONTRIBUTION	20,743	21,372	22,818
001-4721-579.20-06	WORKER'S COMPENSATION	378	389	389
001-4721-579.20-07	FICA TAX - MEDICARE	2,815	2,894	2,891

\* PERSONNEL 253,423 260,868 260,830

OPERATING

001-4721-579.30-01	OFFICE EQUIP,FURN, & SUPP	317	1,739	803
001-4721-579.30-02	SOFTWARE	0	562	1,130
001-4721-579.30-11	BUILDING MAINTC EQ & SUPP	30	0	0
001-4721-579.30-12	ELECTRIC/ELECTRONIC EQ/SU	23,170	12	1,000
001-4721-579.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,056	4,108	1,500
001-4721-579.30-15	OTHER GENERAL HARDWARE	157	0	0
001-4721-579.30-21	AUTO REPAIR & EQUIP SUPP	495	0	1,356
001-4721-579.30-35	CLOTHING, UNIFORMS	634	503	800
001-4721-579.30-51	DENTAL,MEDICAL,SAFETY EQ	748	1,520	300
001-4721-579.41-06	CELLULAR AIR TIME	8,267	15,137	1,150
001-4721-579.41-07	CELL PHONE ALLOWANCE	360	360	360
001-4721-579.42-02	AUTO MILEAGE-EMPLOYEES	0	0	100
001-4721-579.50-01	MAINTENANCE AGREEMENTS	2,491	5,134	0
001-4721-579.50-07	REPAIRS - OTHER EQUIPMENT	10,984	1,024	1,000
001-4721-579.60-29	ADVERTSING/PUBLIC NOTICE	0	1,500	0
001-4721-579.60-99	OTHER PURCHASED SERVICES	16,792	6,651	1,050
001-4721-579.61-03	RENT-OFFICE EQUIPMENT	1,553	1,714	1,700
001-4721-579.61-04	RENT-OTHER MACH & EQUIP	332	317	840
001-4721-579.65-01	SUBSCRIPTIONS & PUBLICATN	0	74	600
001-4721-579.65-02	PROFESSIONAL MEMBERSHIPS	500	425	750
001-4721-579.65-03	TRAVEL, MEALS, LODGING	1,716	2,065	2,000
001-4721-579.65-04	TRAINING & SEMINARS	210	1,375	1,500
001-4721-579.75-01	ADMINISTRATIVE COSTS	17,685	12,604	16,000
001-4721-579.75-10	INTEREST	7	0	0

\* OPERATING 87,504 56,824 33,939

\*\* EMERGENCY MANAGEMENT 340,927 317,692 294,769

FIRE MARSHAL  
PERSONNEL

001-4725-579.07-01	REG SALARIES-PERMNT EMPL	317,354	413,361	404,019
001-4725-579.07-07	TERMINATN PAY-PERMNT EMPL	1,818	9,873	0
001-4725-579.11-01	REGULAR OVERTIME PAY	66,643	75,403	76,452
001-4725-579.12-01	LONGEVITY PAY	2,160	3,350	2,583
001-4725-579.15-01	REGULAR PERFORMAMANCE PAY	3,504	0	0
001-4725-579.19-00	COMPENSATED ABSENCES	6,871	2,590-	0

001-4725-579.20-02 FICA TAX - OASDI 23,004 30,045 29,830  
 TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 114

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-4725-579.20-03	HOSPITALIZATION	33,836	50,646	54,271
001-4725-579.20-04	LIFE INSURANCE	425	527	617
001-4725-579.20-05	RETIREMENT CONTRIBUTION	41,006	53,792	55,052
001-4725-579.20-06	WORKER'S COMPENSATION	4,584	6,688	4,219
001-4725-579.20-07	FICA TAX - MEDICARE	5,380	7,015	6,978

\* PERSONNEL 506,585 648,110 634,021

OPERATING

001-4725-579.30-01	OFFICE EQUIP, FURN, & SUPP	5,421	3,999	4,170
001-4725-579.30-02	SOFTWARE	322	135	0
001-4725-579.30-11	BUILDING MAINTC EQ & SUPP	60	318	0
001-4725-579.30-12	ELECTRIC/ELECTRONIC EQ/SU	1,376	204	500
001-4725-579.30-13	EDUC, COMMUNCATN, EQ & SUPP	8,409	4,014	4,000
001-4725-579.30-14	PAINT, PAINTING EQ & SUPP	0	43	0
001-4725-579.30-15	OTHER GENERAL HARDWARE	1,099	2,849	2,240
001-4725-579.30-21	AUTO REPAIR & EQUIP SUPP	394	95	1,500
001-4725-579.30-31	CUSTODIAL, LAUNDRY, CLEANG	164	376	400
001-4725-579.30-33	FOOD & GROCERY SUPPLIES	864	585	980
001-4725-579.30-35	CLOTHING, UNIFORMS	4,936	6,028	8,100
001-4725-579.30-36	INSTITUTNL EQUIP & FURN	0	49	0
001-4725-579.30-51	DENTAL, MEDICAL, SAFETY EQ	1,939	1,360	2,500
001-4725-579.30-55	LAW ENFORCEMENT EQ & SUPP	6,250	2,349	4,525
001-4725-579.30-99	OTHER EQUIPMENT & SUPPLY	2,517	213	729
001-4725-579.40-07	CONSULTING	0	4,701	0
001-4725-579.40-15	PHYSICIANS	0	0	400
001-4725-579.40-18	VETERINARIAN FEES	5,022	0	0
001-4725-579.40-99	OTHER PROFESSIONAL SERVIC	0	250	0
001-4725-579.41-01	LONG DISTANCE	151	31	170
001-4725-579.41-02	POSTAGE	92	136	0
001-4725-579.41-06	CELLULAR AIR TIME	8,293	17,023	10,000
001-4725-579.41-07	CELL PHONE ALLOWANCE	0	540	0
001-4725-579.42-02	AUTO MILEAGE-EMPLOYEES	65	32	100
001-4725-579.50-01	MAINTENANCE AGREEMENTS	165	0	0
001-4725-579.50-02	MAINTENANCE AGREEMENTS-DP	1,575	1,575	1,600
001-4725-579.50-07	REPAIRS - OTHER EQUIPMENT	0	30	1,000
001-4725-579.60-08	CONTRACTED EMPLOYEES	2,356	3,223	5,000
001-4725-579.60-22	NOTARY FEES	116	0	100
001-4725-579.60-33	MEDICAL SERVICES	446	0	1,055
001-4725-579.60-99	OTHER PURCHASED SERVICES	1,074	883	4,749
001-4725-579.61-04	RENT-OTHER MACH & EQUIP	1,616	1,143	1,254
001-4725-579.65-01	SUBSCRIPTIONS & PUBLICATN	2,124	4,335	1,600
001-4725-579.65-02	PROFESSIONAL MEMBERSHIPS	3,225	2,662	3,052
001-4725-579.65-03	TRAVEL, MEALS, LODGING	3,038	6,859	5,495
001-4725-579.65-04	TRAINING & SEMINARS	6,820	8,059	6,500
001-4725-579.65-05	PROFESSIONAL LICENSES	501	85	365
001-4725-579.75-10	INTEREST	0	35	0
001-4725-579.75-11	INVESTIGATIVE SERVICES	42	1,099	0

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 115

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-4725-579.75-99	MISCELLANEOUS	1,235	0	0

\* OPERATING 71,707 75,318 72,084

OPERATING

001-4725-823.30-01	OFFICE EQUIP, FURN, & SUPP	5,522	0	0
001-4725-823.30-02	SOFTWARE	311	0	0
001-4725-823.30-12	ELECTRIC/ELECTRONIC EQ/SU	701	0	0
001-4725-823.30-13	EDUC, COMMUNCATN, EQ & SUPP	205	0	0
001-4725-823.30-15	OTHER GENERAL HARDWARE	85-	0	0

001-4725-823.30-20	TRANSPORTATION EQUIPMENT	6,168	0	0
001-4725-823.30-21	AUTO REPAIR & EQUIP SUPP	2,197	0	0
001-4725-823.30-51	DENTAL,MEDICAL,SAFETY EQ	0	714-	0
001-4725-823.30-55	LAW ENFORCEMENT EQ & SUPP	3,042	0	0
001-4725-823.50-01	MAINTENANCE AGREEMENTS	820	0	0
001-4725-823.60-99	OTHER PURCHASED SERVICES	4,581	0	0
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*	OPERATING	23,462	714-	0
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**	FIRE MARSHAL	601,754	722,714	706,105
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***	EMERGENCY SERVICES	4,021,473	4,369,219	4,341,366
TNR (TRANS & NATRL RESRC)				
COMMON MANAGEMNT FUNCTION				
PERSONNEL				
001-4901-621.04-01	REG SALARY-APPTD OFCL(CC)	46,503	49,413	49,414
001-4901-621.07-01	REG SALARIES-PERMNT EMPL	701,802	752,004	815,005
001-4901-621.07-07	TERMINATN PAY-PERMNT EMPL	462	1,174	0
001-4901-621.07-91	SALARY SAVINGS-PERM EMPL	0	0	721,458-
001-4901-621.08-01	REG SALARIES-TEMP EMPL	1,734	1,321	0
001-4901-621.11-01	REGULAR OVERTIME PAY	84	23	1,000
001-4901-621.12-01	LONGEVITY PAY	7,393	7,750	9,026
001-4901-621.15-01	REGULAR PERFORMAMCE PAY	11,820	0	0
001-4901-621.19-00	COMPENSATED ABSENCES	1,814	8-	0
001-4901-621.20-02	FICA TAX - OASDI	45,144	47,228	53,373
001-4901-621.20-03	HOSPITALIZATION	91,690	92,254	110,575
001-4901-621.20-04	LIFE INSURANCE	1,020	1,042	1,268
001-4901-621.20-05	RETIREMENT CONTRIBUTION	82,545	87,001	100,036
001-4901-621.20-06	WORKER'S COMPENSATION	1,641	1,734	1,851
001-4901-621.20-07	FICA TAX - MEDICARE	10,759	11,257	12,682
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	1,004,411	1,052,193	300,312
OPERATING				

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 116
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-4901-621.30-01	OFFICE EQUIP,FURN, & SUPP	27,620	25,785	31,756
001-4901-621.30-02	SOFTWARE	3,510	11,280	20,000
001-4901-621.30-11	BUILDING MAINT EQUIP/SUPP	118	146	0
001-4901-621.30-13	EDUC,COMMUNCATN,EQ & SUPP	579	554	500
001-4901-621.30-15	OTHER GENERAL HARDWARE	533	1,067	900
001-4901-621.30-31	CUSTODIAL,LAUNDRY,CLEANG	79	328	300
001-4901-621.30-35	CLOTHING, UNIFORMS	0	76	100
001-4901-621.30-53	LABORATORY EQUIP & SUPPLI	0	0	50
001-4901-621.30-99	OTHER EQUIPMENT & SUPPLY	95	196	200
001-4901-621.40-07	CONSULTING	22,656	0	66,000
001-4901-621.40-16	PRE-EMPLOYMENT TESTING	0	0	1,503
001-4901-621.41-01	LONG DISTANCE	1,049	1,818	3,000
001-4901-621.41-06	CELLULAR AIR TIME	10,535	12,530	16,462
001-4901-621.42-02	AUTO-MILEAGE EMPLOYEES	222	13	750
001-4901-621.42-07	TRAVEL, MEALS & LODGING	0	400	0
001-4901-621.50-01	MAINTENANCE AGREEMENTS	3,481	4,665	5,000
001-4901-621.50-02	MAINTENANCE AGREEMENTS-DP	1,040	1,096	5,000
001-4901-621.50-05	REPRS-FURN & OFFICE EQUIP	32	38	250
001-4901-621.50-07	REPAIRS - OTHER EQUIPMENT	7	0	0
001-4901-621.60-08	CONTRACTED EMPLOYEES	21,106	35,556	6,529
001-4901-621.60-22	NOTARY FEES	0	28	75
001-4901-621.60-29	ADVERTISING/PUBLIC NOTICE	0	0	3,000
001-4901-621.60-33	MEDICAL SERVICES	20	0	0
001-4901-621.60-99	OTHER PURCHASED SERVICES	666	2,688	32,176
001-4901-621.61-02	RENT - LAND & BUILDINGS	0	0	1,000
001-4901-621.61-04	RENT-OTHER MACH & EQUIP	12,708	13,609	12,678

001-4901-621.65-01	SUBSCRIPTIONS & PUBLICATN	1,170	1,396	1,000
001-4901-621.65-02	PROFESSIONAL MEMBERSHIPS	3,142	3,544	3,465
001-4901-621.65-03	TRAVEL, MEALS, LODGING	14,279	17,112	17,583
001-4901-621.65-04	TRAINING & SEMINARS	53,008	47,816	64,771
001-4901-621.65-05	PROFESSIONAL LICENSES	3,598	2,363	6,330
001-4901-621.75-06	EMPLOYEE RECOGNITION	2,189	1,578	5,000
001-4901-621.80-01	OFFICE EQUIP & FURNITURE	2,232	45	0
001-4901-621.81-12	LAND	0	2,750	0
001-4901-621.81-15	RIGHT-OF-WAY	2,750	2,750-	0
001-4901-621.90-38	Balcones Canyonland Prsrv	6,680,185	7,955,470	8,919,442
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*	OPERATING	6,868,609	8,141,197	9,224,820
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**	COMMON MANAGEMNT FUNCTION	7,873,020	9,193,390	9,525,132
COMPREHENSIVE PLANNING				
PERSONNEL				
001-4905-621.07-01	REG SALARIES-PERMNT EMPL	72,561	89,287	176,211
001-4905-621.08-01	REG SALARIES-TEMP EMPL	31,288	27,041	60,000
001-4905-621.12-01	LONGEVITY PAY	900	966	1,032
001-4905-621.15-01	REGULAR PERFORAMANCE PAY	1,573	0	0
TRAVIS COUNTY				
FY 2010 ADOPTED BUDGET				PAGE 117
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-4905-621.19-00	COMPENSATED ABSENCES	1,748-	131	0
001-4905-621.20-02	FICA TAX - OASDI	6,555	7,233	14,710
001-4905-621.20-03	HOSPITALIZATION	9,309	10,190	19,625
001-4905-621.20-04	LIFE INSURANCE	97	106	226
001-4905-621.20-05	RETIREMENT CONTRIBUTION	9,946	11,671	27,140
001-4905-621.20-06	WORKER'S COMPENSATION	394	247	474
001-4905-621.20-07	FICA TAX - MEDICARE	1,533	1,692	3,441
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*	PERSONNEL	132,408	148,564	302,859
OPERATING				
001-4905-621.30-01	OFFICE EQUIP,FURN, & SUPP	0	0	680
001-4905-621.30-02	SOFTWARE	2,995	0	0
001-4905-621.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	0	500
001-4905-621.60-99	OTHER PURCHASED SERVICES	183,772	25,000	460
001-4905-621.65-01	SUBSCRIPTIONS & PUBLICATN	67	346	600
001-4905-621.75-01	ADMINISTRATIVE COSTS	25,000	25,000	0
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*	OPERATING	211,834	50,346	2,240
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**	COMPREHENSIVE PLANNING	344,242	198,910	305,099
SAFETY PROGRAM				
OPERATING				
001-4906-621.30-01	OFFICE EQUIP,FURN, & SUPP	75	0	0
001-4906-621.30-11	BUILDING MAINT EQUIP/SUPP	166	0	0
001-4906-621.30-15	OTHER GENERAL HARDWARE	2,030	3,458	3,500
001-4906-621.30-31	CUSTODIAL,LAUNDRY,CLEANG	452	2,482	500
001-4906-621.30-33	FOOD & GROCERY SUPPLIES	3,444	6,072	3,700
001-4906-621.30-35	CLOTHING, UNIFORMS	2,623	8,324	2,500
001-4906-621.30-51	DENTAL,MEDICAL,SAFETY EQ	10,540	7,447	15,252
001-4906-621.30-52	DRUG & PHARMACEUTICL SUPP	312	104	250
001-4906-621.30-55	LAW ENFORCEMENT EQ & SUPP	0	151	0
001-4906-621.30-62	SIGNS,TRAFFIC CONTROL E&S	87	212	0
001-4906-621.30-99	OTHER EQUIPMENT & SUPPLY	83	86	0
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*	OPERATING	19,812	28,336	25,702
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**	SAFETY PROGRAM	19,812	28,336	25,702
ENVIRONMENTAL SERVICES				
PERSONNEL				
001-4908-628.07-01	REG SALARIES-PERMNT EMPL	307,097	394,984	440,556
001-4908-628.07-07	TERMINATN PAY-PERMNT EMPL	4,557	1,229	0

001-4908-628.08-01	REG SALARIES-TEMP EMPL	0	11,053	12,765
001-4908-628.11-01	REGULAR OVERTIME PAY	1,373	180	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 118

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-4908-628.12-01	LONGEVITY PAY	2,200	2,504	2,595
001-4908-628.15-01	REGULAR MERIT PAY	3,884	0	0
001-4908-628.19-00	COMPENSATED ABSENCES	2,850-	5,773	0
001-4908-628.20-02	FICA TAX - OASDI	18,948	24,088	28,265
001-4908-628.20-03	HOSPITALIZATION	36,247	39,707	51,326
001-4908-628.20-04	LIFE INSURANCE	440	469	593
001-4908-628.20-05	RETIREMENT CONTRIBUTION	34,415	42,947	52,156
001-4908-628.20-06	WORKER'S COMPENSATION	1,114	1,495	1,412
001-4908-628.20-07	FICA TAX - MEDICARE	4,431	5,634	6,610

*	PERSONNEL	411,856	530,063	596,278
	OPERATING			

001-4908-628.30-01	OFFICE EQUIP,FURN, & SUPP	5,628	397	500
001-4908-628.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	40	1,901
001-4908-628.30-15	OTHER GENERAL HARDWARE	106	0	1,919
001-4908-628.30-31	CUSTODIAL,LAUNDRY,CLEANG	0	119	173
001-4908-628.30-35	CLOTHING, UNIFORMS	278	0	185
001-4908-628.30-51	DENTAL,MEDICAL,SAFETY EQ	0	0	100
001-4908-628.30-99	OTHER EQUIPMENT & SUPPLY	2,284	1,728	1,471
001-4908-628.40-07	CONSULTING	15,621	3,000	23,660
001-4908-628.40-12	LEGAL	1,289	0	0
001-4908-628.60-99	OTHER PURCHASED SERVICES	105,121	121,050	120,726
001-4908-628.65-01	SUBSCRIPTIONS & PUBLICATN	252	682	862

*	OPERATING	130,579	127,016	151,497
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**	ENVIRONMENTAL SERVICES	542,435	657,079	747,775
	BALCONES CANYONLANDS PRE			
	PERSONNEL			

001-4909-629.07-01	REG SALARIES-PERMNT EMPL	299,423	347,141	370,622
001-4909-629.07-07	TERMINATN PAY-PERMNT EMPL	0	1,266	0
001-4909-629.07-12	POPS SALARIES	41,673	2,698	10,803
001-4909-629.08-01	REG SALARIES-TEMP EMPL	0	3,413	0
001-4909-629.11-01	REGULAR OVERTIME PAY	582	0	0
001-4909-629.12-01	LONGEVITY PAY	1,685	2,825	3,639
001-4909-629.12-06	TCLEOSE PAY	1,000	0	1,950
001-4909-629.15-01	REGULAR PERFORMANCE PAY	2,874	0	0
001-4909-629.19-00	COMPENSATED ABSENCES	724	1,883-	0
001-4909-629.20-02	FICA TAX - OASDI	20,918	21,366	23,994
001-4909-629.20-03	HOSPITALIZATION	50,020	49,596	53,213
001-4909-629.20-04	LIFE INSURANCE	521	520	615
001-4909-629.20-05	RETIREMENT CONTRIBUTION	37,189	37,906	44,274
001-4909-629.20-06	WORKER'S COMPENSATION	3,479	3,727	4,018
001-4909-629.20-07	FICA TAX - MEDICARE	4,892	4,997	5,612

TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 119
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
*	PERSONNEL	464,980	473,572	518,740
	OPERATING			

001-4909-629.30-01	OFFICE EQUIP,FURN, & SUPP	86	1,853	0
001-4909-629.30-11	BUILDING MAINT EQUIP/SUPP	0	984	448
001-4909-629.30-12	ELECTRIC/ELECTRONIC EQ/SU	4,514	0	0
001-4909-629.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,709	49	59
001-4909-629.30-14	PAINT,PAINTING EQ & SUPP	20	0	0
001-4909-629.30-15	OTHER GENERAL HARDWARE	1,133	1,592	1,185
001-4909-629.30-31	CUSTODIAL,LAUNDRY,CLEANG	30	118	0
001-4909-629.30-33	FOOD & GROCERY SUPPLIES	0	190	0

001-4909-629.30-35	CLOTHING, UNIFORMS	1,287	536	300
001-4909-629.30-42	VETERINARY SUPP & ANIMALS	941	329	1,116
001-4909-629.30-43	YARDS, GROUND, AG EQ/SUPP	257	100	446
001-4909-629.30-53	LABORATORY EQUIP & SUPP	435	0	0
001-4909-629.30-55	LAW ENFORCEMENT EQ & SUPP	233	105	215
001-4909-629.30-62	SIGNS, TRAFFIC CONTROL E&S	44	0	0
001-4909-629.30-99	OTHER EQUIPMENT & SUPPLY	487	0	184
001-4909-629.60-22	NOTARY FEES	142	0	0
001-4909-629.60-99	OTHER PURCHASED SERVICES	35,916	11,061	11,947
001-4909-629.65-01	SUBSCRIPTIONS & PUBLICATN	87	58	439
001-4909-629.75-10	INTEREST	0	27	0
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*	OPERATING	47,321	17,002	16,339
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**	BALCONES CANYONLANDS PRE LAND DEVELOPMENT SERVICES PERSONNEL	512,301	490,574	535,079
001-4911-621.07-01	REG SALARIES-PERMTN EMPL	890,384	943,159	1,003,671
001-4911-621.07-07	TERMINATN PAY-PERMNT EMPL	5,453	0	0
001-4911-621.08-01	REG SALARIES-TEMP EMPL	5,475	0	0
001-4911-621.11-01	REGULAR OVERTIME PAY	16	0	0
001-4911-621.12-01	LONGEVITY PAY	5,079	4,699	6,341
001-4911-621.15-01	REGULAR PERFORMAMANCE PAY	14,411	0	0
001-4911-621.19-00	COMPENSATED ABSENCES	8,848	4,692	0
001-4911-621.20-02	FICA TAX - OASDI	55,496	56,568	62,620
001-4911-621.20-03	HOSPITALIZATION	129,745	137,061	144,918
001-4911-621.20-04	LIFE INSURANCE	1,366	1,438	1,678
001-4911-621.20-05	RETIREMENT CONTRIBUTION	98,042	101,563	115,546
001-4911-621.20-06	WORKER'S COMPENSATION	2,108	2,173	2,290
001-4911-621.20-07	FICA TAX - MEDICARE	12,965	13,229	14,648
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*	PERSONNEL OPERATING	1,229,388	1,264,582	1,351,712
001-4911-621.30-01	OFFICE EQUIP, FURN, & SUPP	114	250	250
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 120
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-4911-621.30-02	SOFTWARE	4,230	0	0
001-4911-621.30-11	BUILDING MAINT EQUIP/SUPP	215	0	0
001-4911-621.30-13	EDUC, COMMUNCATN, EQ & SUPP	370	0	300
001-4911-621.30-15	OTHER GENERAL HARDWARE	276	0	750
001-4911-621.30-35	CLOTHING, UNIFORMS	0	0	750
001-4911-621.30-61	ROAD & HIGHWAY EQ & SUPP	508	0	0
001-4911-621.40-07	CONSULTING	19,780	49,345	60,000
001-4911-621.50-02	MAINTENANCE AGREEMENTS-DP	3,604	0	0
001-4911-621.60-08	CONTRACTED EMPLOYEES	5,230	462	0
001-4911-621.60-23	POSTAL SERVICES	1,925	0	0
001-4911-621.60-29	ADVERTISING/PUBLIC NOTICE	4,335	88	0
001-4911-621.60-99	OTHER PURCHASED SERVICES	55,898	56,217	58,580
001-4911-621.65-01	SUBSCRIPTIONS & PUBLICATN	37	424	500
001-4911-621.80-01	OFFICE EQUIP & FURNITURE	0	6,750	0
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*	OPERATING	96,522	112,612	121,130
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**	LAND DEVELOPMENT SERVICES PROPERTY DEVELOPMENT OPERATING	1,325,910	1,377,194	1,472,842
001-4912-538.75-10	INTEREST	0	2,717	0
001-4912-538.81-05	BUILDINGS	772,851	133,187	0
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*	OPERATING	772,851	135,904	0
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**	PROPERTY DEVELOPMENT STORMWATER MANAGEMENT	772,851	135,904	0

PERSONNEL

001-4915-621.07-01	REG SALARIES-PERMNT EMPL	303,661	355,614	418,549
001-4915-621.07-07	TERMINATN PAY-PERMNT EMPL	1,363	0	0
001-4915-621.08-01	REG SALARIES-TEMP EMPL	304	0	0
001-4915-621.11-01	REGULAR OVERTIME PAY	52	0	0
001-4915-621.12-01	LONGEVITY PAY	2,810	2,942	3,427
001-4915-621.15-01	REGULAR PERFORMAMANCE PAY	5,216	0	0
001-4915-621.19-00	COMPENSATED ABSENCES	3,085-	1,325	0
001-4915-621.20-02	FICA TAX - OASDI	19,066	21,590	26,162
001-4915-621.20-03	HOSPITALIZATION	52,341	56,838	67,179
001-4915-621.20-04	LIFE INSURANCE	572	614	777
001-4915-621.20-05	RETIREMENT CONTRIBUTION	33,621	38,497	48,273
001-4915-621.20-06	WORKER'S COMPENSATION	732	832	970
001-4915-621.20-07	FICA TAX - MEDICARE	4,456	5,050	6,119

\* PERSONNEL 421,109 483,302 571,456  
 TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 121

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

OPERATING

001-4915-621.30-01	OFFICE EQUIP,FURN, & SUPP	0	3,364	100
001-4915-621.30-02	SOFTWARE	0	1,660	0
001-4915-621.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	878	131
001-4915-621.30-15	OTHER GENERAL HARDWARE	2,339	401	1,339
001-4915-621.30-21	AUTO REPAIR & EQUIP SUPP	0	8	0
001-4915-621.30-35	CLOTHING, UNIFORMS	90	0	71
001-4915-621.41-06	CELLULAR AIR TIME	0	0	500
001-4915-621.50-01	MAINTENANCE AGREEMENTS	0	810	0
001-4915-621.60-99	OTHER PURCHASED SERVICES	0	65,984	5,281
001-4915-621.65-01	SUBSCRIPTIONS & PUBLICATN	0	122	0
001-4915-621.65-04	TRAINING & SEMINARS	0	0	600
001-4915-621.75-12	LICENSES & PERMITS	100	0	0

\* OPERATING 2,529 73,227 8,022

OPERATING

001-4915-828.30-01	OFFICE EQUIP,FURN, & SUPP	0	3,795	0
001-4915-828.30-02	SOFTWARE	0	1,930	0

\* OPERATING 0 5,725 0

\*\* STORMWATER MANAGEMENT 423,638 562,254 579,478  
 ONSITE SEWAGE FACILITIES

PERSONNEL

001-4917-621.07-01	REG SALARIES-PERMNT EMPL	442,810	484,313	488,086
001-4917-621.12-01	LONGEVITY PAY	5,268	5,784	4,606
001-4917-621.15-01	REGULAR PERFORMAMANCE PAY	1,688	0	0
001-4917-621.19-00	COMPENSATED ABSENCES	2,817	836	0
001-4917-621.20-02	FICA TAX - OASDI	27,386	29,741	30,549
001-4917-621.20-03	HOSPITALIZATION	65,913	69,378	69,819
001-4917-621.20-04	LIFE INSURANCE	688	722	809
001-4917-621.20-05	RETIREMENT CONTRIBUTION	48,167	52,490	56,364
001-4917-621.20-06	WORKER'S COMPENSATION	1,076	1,163	1,169
001-4917-621.20-07	FICA TAX - MEDICARE	6,405	6,956	7,142

\* PERSONNEL 602,218 651,383 658,544

OPERATING

001-4917-621.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,101	0	0
001-4917-621.30-35	CLOTHING, UNIFORMS	0	220	750
001-4917-621.30-53	LABORATORY EQUIP & SUPPLI	92	0	0
001-4917-621.30-54	CHEMICAL SUPPLIES	0	0	142
001-4917-621.30-99	OTHER EQUIPMENT & SUPPLY	0	0	600
001-4917-621.60-16	INSPECTION FEES/LAB TESTS	50	150	3,000
001-4917-621.60-99	OTHER PURCHASED SERVICES	0	0	150

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 122

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-4917-621.65-01	SUBSCRIPTIONS & PUBLICATN	0	0	94
001-4917-621.75-10	INTEREST	0	71	0
-----				
*	OPERATING	1,243	441	4,736
-----				
**	ONSITE SEWAGE FACILITIES RD CAPACITY/BRIDGE REPLMT OPERATING	603,461	651,824	663,280
001-4931-828.81-64	PURCH SVC-INFRASTRCTR RDS	0	106,896	0
001-4931-828.81-65	PURCH SVC INFRASTRUCTR SW	13,706	10,818	0
-----				
*	OPERATING	13,706	117,714	0
-----				
**	RD CAPACITY/BRIDGE REPLMT BOND PAYMENT PAYROLL PERSONNEL	13,706	117,714	0
001-4932-621.07-01	REG SALARIES-PERMNT EMPL	153,216	162,162	160,173
001-4932-621.12-01	LONGEVITY PAY	1,464	1,596	1,724
001-4932-621.15-01	REGULAR PERFORMANCE PAY	4,021	0	0
001-4932-621.19-00	COMPENSATED ABSENCES	716	2,472	0
001-4932-621.20-02	FICA TAX - OASDI	9,749	10,033	10,038
001-4932-621.20-03	HOSPITALIZATION	15,794	15,816	15,851
001-4932-621.20-04	LIFE INSURANCE	164	165	184
001-4932-621.20-05	RETIREMENT CONTRIBUTION	17,000	17,540	18,522
001-4932-621.20-06	WORKER'S COMPENSATION	348	360	357
001-4932-621.20-07	FICA TAX - MEDICARE	2,280	2,346	2,348
-----				
*	PERSONNEL OPERATING	204,752	212,490	209,197
001-4932-828.81-64	PURCH SVC-INFRASTRCTR RDS	75,908	37,544	0
-----				
*	OPERATING	75,908	37,544	0
-----				
**	BOND PAYMENT PAYROLL ROAD & BRIDGE MAINTENANCE OPERATING	280,660	250,034	209,197
001-4941-828.30-63	ROAD MATERIALS/ASPHALTIC	0	0	1,375,337
001-4941-828.81-01	INFRASTRUCTURE - BRIDGE	0	22,493	0
001-4941-828.81-64	PURCH SVC-INFRASTRCTR RDS	0	72,737	0
-----				
*	OPERATING	0	95,230	1,375,337
TRAVIS COUNTY				
		FY 2010 ADOPTED BUDGET		PAGE 123
		FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
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**	ROAD & BRIDGE MAINTENANCE SIGN SHOP SERVICES PERSONNEL	0	95,230	1,375,337
001-4943-621.07-01	REG SALARIES-PERMNT EMPL	12,028	10,735	12,420
001-4943-621.07-07	TERMINATN PAY-PERMNT EMPL	0	768	0
001-4943-621.11-01	REGULAR OVERTIME PAY	0	2	0
001-4943-621.12-01	LONGEVITY PAY	468	480	492
001-4943-621.19-00	COMPENSATED ABSENCES	155	681	0
001-4943-621.20-02	FICA TAX - OASDI	772	742	800
001-4943-621.20-03	HOSPITALIZATION	3,020	2,642	3,020
001-4943-621.20-04	LIFE INSURANCE	31	28	35
001-4943-621.20-05	RETIREMENT CONTRIBUTION	1,338	1,277	1,477
001-4943-621.20-06	WORKER'S COMPENSATION	86	91	89
001-4943-621.20-07	FICA TAX - MEDICARE	180	170	187
-----				
*	PERSONNEL	17,768	16,254	18,520

OPERATING

001-4943-621.30-01	OFFICE EQUIP,FURN, & SUPP	14	93	100
001-4943-621.30-11	BUILDING MAINT EQUIP/SUPP	28	0	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	15,173	13,491	13,000
001-4943-621.30-31	CUSTODIAL,LAUNDRY,CLEANG	80	109	150
001-4943-621.30-35	CLOTHING, UNIFORMS	0	0	100
001-4943-621.30-62	SIGNS,TRAFFIC CONTROL E&S	11,001	18,748	15,740
001-4943-621.30-99	OTHER EQUIPMENT & SUPPLY	0	0	100

\* OPERATING 26,296 32,441 29,790

\*\* SIGN SHOP SERVICES 44,064 48,695 48,310

PARK SERVICES

PERSONNEL

001-4945-631.07-01	REG SALARIES-PERMNT EMPL	2,214,030	2,599,415	2,671,435
001-4945-631.07-07	TERMINATN PAY-PERMNT EMPL	16,918	6,202	0
001-4945-631.07-12	POPS SALARIES	594,473	705,696	827,044
001-4945-631.08-01	REG SALARIES-TEMP EMPL	501,151	589,532	544,499
001-4945-631.11-01	REGULAR OVERTIME PAY	43,227	13,554	1,500
001-4945-631.12-01	LONGEVITY PAY	22,201	25,362	29,939
001-4945-631.12-06	TCLEOSE PAY	12,806	15,894	9,000
001-4945-631.12-08	BILINGUAL PAY	1,500	2,250	1,500
001-4945-631.12-11	EMT CERTIFICATION	0	13,563	0
001-4945-631.15-01	REGULAR MERIT PAY	37,702	0	0

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 124

FY 2008 FY 2009 FY 2010

ACTUAL ACTUAL ADOPTED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-4945-631.19-00	COMPENSATED ABSENCES	23,133	35,609	0
001-4945-631.20-02	FICA TAX - OASDI	209,813	242,101	253,261
001-4945-631.20-03	HOSPITALIZATION	628,681	638,877	714,419
001-4945-631.20-04	LIFE INSURANCE	6,831	6,998	8,277
001-4945-631.20-05	RETIREMENT CONTRIBUTION	362,222	410,234	456,315
001-4945-631.20-06	WORKER'S COMPENSATION	64,254	74,398	76,290
001-4945-631.20-07	FICA TAX - MEDICARE	49,071	56,621	59,237

\* PERSONNEL 4,788,013 5,436,306 5,652,716

OPERATING

001-4945-631.30-01	OFFICE EQUIP,FURN, & SUPP	30,284	29,073	31,627
001-4945-631.30-11	BUILDING MAINT EQUIP/SUPP	91,355	74,230	62,794
001-4945-631.30-12	ELECTRIC/ELECTRONIC EQ/SU	6,947	5,622	8,800
001-4945-631.30-13	EDUC,COMMUNCATN,EQ & SUPP	319-	1,730	2,907
001-4945-631.30-14	PAINT,PAINTING EQ & SUPP	24,232	20,144	31,996
001-4945-631.30-15	OTHER GENERAL HARDWARE	49,741	49,982	48,514
001-4945-631.30-21	AUTO REPAIR & EQUIP SUPP	5,004	760	773
001-4945-631.30-22	AIRCRAFT,BOATG EQUIP/SUPP	2,730	1,177	3,832
001-4945-631.30-23	FUEL OILS, LUBRICANTS	2,246	532	843
001-4945-631.30-31	CUSTODIAL,LAUNDRY,CLEANG	39,183	58,608	43,789
001-4945-631.30-33	FOOD & GROCERY SUPPLIES	5,483	6,535	7,800
001-4945-631.30-35	CLOTHING, UNIFORMS	28,295	40,524	34,971
001-4945-631.30-36	INSTITUTNL EQUIP & FURN	11,696	5,327	0
001-4945-631.30-41	RECREATIONAL EQUIP & SUPP	67,279	73,840	41,487
001-4945-631.30-42	VETERINARY SUPP & ANIMALS	1,287	1,106	1,823
001-4945-631.30-43	YARDS,GROUNDS,AG EQ/SUPP	101,582	144,592	219,231
001-4945-631.30-51	DENTAL,MEDICAL,SAFETY EQ	3,366	3,022	7,289
001-4945-631.30-52	DRUG & PHARMACEUTICL SUPP	0	0	500
001-4945-631.30-54	CHEMICAL SUPPLIES	678	526	800
001-4945-631.30-55	LAW ENFORCEMENT EQ & SUPP	24,023	6,016	11,762
001-4945-631.30-61	ROAD & HIGHWAY EQ & SUPP	182	16,294	600
001-4945-631.30-62	SIGNS,TRAFFIC CONTROL E&S	4,710	10,901	5,560
001-4945-631.30-64	RD MATERIALS/NONASPHALTIC	34,770	18,066	43,844
001-4945-631.30-99	OTHER EQUIPMENT & SUPPLY	20,012	17,482	20,494
001-4945-631.40-07	CONSULTING	0	5,500	0

001-4945-631.40-99	OTHER PROFESSIONAL SERVIC	11,225	0	0
001-4945-631.41-06	CELLULAR AIR TIME	17,592	20,236	25,175
001-4945-631.48-01	UTILITIES	382,204	484,494	432,911
001-4945-631.50-01	MAINTENANCE AGREEMENTS	0	3,690	0
001-4945-631.50-02	MAINTENANCE AGREEMENTS-DP	14,900	15,400	14,900
001-4945-631.50-03	REPAIRS - AUTOS & TRUCKS	170	0	0
001-4945-631.50-04	REPRS-BLDG STRUCT & EQUIP	149,252	117,851	75,775
001-4945-631.50-07	REPAIRS - OTHER EQUIPMENT	51,579	45,031	26,667
001-4945-631.50-11	REPAIRS-SEPTIC TANKS	39,439	44,277	33,500
001-4945-631.60-09	EXTERMINATING SERVICES	0	1,760	0
001-4945-631.60-14	TRANSPORT SERVICES	98,586	90,763	77,137
001-4945-631.60-16	INSPECTION FEES/LAB TESTS	6,938	22,674	3,200

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 125

		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-4945-631.60-29	ADVERTISING/PUBLIC NOTICE	0	0	500
001-4945-631.60-31	SECURITY SERVICES	7,058	6,913	4,736
001-4945-631.60-99	OTHER PURCHASED SERVICES	132,731	150,213	162,469
001-4945-631.61-02	RENT - LAND & BUILDINGS	450	0	500
001-4945-631.61-04	RENT-OTHER MACH & EQUIP	37,705	40,147	34,500
001-4945-631.65-01	SUBSCRIPTIONS & PUBLICATN	952	0	1,000
001-4945-631.65-02	PROFESSIONAL MEMBERSHIPS	625	550	0
001-4945-631.75-10	INTEREST	76	8	0
001-4945-631.75-12	LICENSES & PERMITS	80	70	1,000
001-4945-631.80-41	RECREATIONAL EQUIPMENT	7,499	0	0
001-4945-631.80-61	ROAD & HIGHWAY EQUIPMENT	0	6,735	0
001-4945-631.81-05	CAPITAL OUTLAY	10,901	0	0
001-4945-631.81-20	PURCHASED SVCS PARK IMPRV	33,816	56,684	0

*	OPERATING	1,558,544	1,699,085	1,526,006
	OPERATING			

001-4945-829.30-22	AIRCRAFT,BOATG EQUIP/SUPP	1,339	0	0
001-4945-829.30-36	INSTITUTNL EQUIP & FURN	425	0	0
001-4945-829.80-22	AIRCRAFT & BOATING EQUIP	15,913	0	0
001-4945-829.81-05	BUILDINGS	0	3,370	0
001-4945-829.81-20	PURCHASED SVCS PARK IMPRV	50,999	0	0

*	OPERATING	68,676	3,370	0
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**	PARK SERVICES	6,415,233	7,138,761	7,178,722
	FLEET SERVICES			
	PERSONNEL			

001-4952-621.07-01	REG SALARIES-PERMNT EMPL	444,749	476,542	520,284
001-4952-621.07-07	TERMINATN PAY-PERMNT EMPL	42	4,188	0
001-4952-621.11-01	REGULAR OVERTIME PAY	2,890	1,041	0
001-4952-621.12-01	LONGEVITY PAY	6,861	7,586	8,140
001-4952-621.15-01	REGULAR PERFORMANCE PAY	7,577	0	0
001-4952-621.19-00	COMPENSATED ABSENCES	1,385	2,078	0
001-4952-621.20-02	FICA TAX - OASDI	27,553	29,126	32,763
001-4952-621.20-03	HOSPITALIZATION	88,351	86,433	100,015
001-4952-621.20-04	LIFE INSURANCE	942	940	1,159
001-4952-621.20-05	RETIREMENT CONTRIBUTION	49,589	52,479	60,453
001-4952-621.20-06	WORKER'S COMPENSATION	5,563	5,917	6,424
001-4952-621.20-07	FICA TAX - MEDICARE	6,444	6,799	7,663

*	PERSONNEL	641,946	673,129	736,901
	OPERATING			

001-4952-621.30-01	OFFICE EQUIP,FURN, & SUPP	91	6,137	5,500
001-4952-621.30-11	BUILDING MAINT EQUIP/SUPP	11,585	750	750

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		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-4952-621.30-13	EDUC,COMMUNCATN,EQ & SUPP	395	17,540-	0

001-4952-621.30-15	OTHER GENERAL HARDWARE	3,156	5,657	7,650
001-4952-621.30-21	AUTO REPAIR & EQUIP SUPP	6,634	8,808	410,052
001-4952-621.30-23	FUEL OILS, LUBRICANTS	130,280	77,940	2,043,628
001-4952-621.30-31	CUSTODIAL, LAUNDRY, CLEANG	912	589	1,000
001-4952-621.30-35	CLOTHING, UNIFORMS	50	452	1,500
001-4952-621.30-43	YARDS, GROUND, AG EQ/SUPP	0	0	6,300
001-4952-621.30-51	DENTAL, MEDICAL, SAFETY EQ	0	133-	75
001-4952-621.30-54	CHEMICAL SUPPLIES	0	0	500
001-4952-621.30-55	LAW ENFORCEMENT EQ & SUPP	0	3,282	0
001-4952-621.30-61	ROAD & HIGHWAY EQ & SUPP	338	0	9,500
001-4952-621.30-99	OTHER EQUIPMENT & SUPPLY	619	1,079	2,000
001-4952-621.50-01	MAINTENANCE AGREEMENTS	138-	5,086	12,000
001-4952-621.50-02	MAINTENANCE AGREEMENTS-DP	0	3,952	4,000
001-4952-621.50-03	REPAIRS - AUTOS & TRUCKS	5,028	2,698	190,894
001-4952-621.50-07	REPAIRS - OTHER EQUIPMENT	498	1,048	2,000
001-4952-621.50-09	REPRS-ROAD MACHRY & EQUIP	0	0	5,000
001-4952-621.60-16	INSPECTION FEES/LAB TESTS	1,250	0	1,000
001-4952-621.60-28	UNIFORM RENTAL & LAUNDRY	3,924	3,052	4,700
001-4952-621.60-99	OTHER PURCHASED SERVICES	3,477	5,972-	6,673
001-4952-621.61-04	RENT-OTHER MACH & EQUIP	8,522	6,380	3,000
001-4952-621.65-01	SUBSCRIPTIONS & PUBLICATN	0	166	500
001-4952-621.65-05	PROFESSIONAL LICENSES	0	0	100
001-4952-621.75-01	ADMINISTRATIVE COSTS	4,200	2,248	0
001-4952-621.75-10	INTEREST	47	9	0
001-4952-621.75-12	LICENSES & PERMITS	240	750	1,200
001-4952-621.75-17	VEHICLE INSPECTION PERMIT	0	0	3,500
001-4952-621.75-99	MISCELLANEOUS	0	4,845	0
001-4952-621.80-20	AUTOMOBILES & TRUCKS	62,575-	47,538	0
001-4952-621.80-21	AUTOMOTIVE REPAIR & EQMT	0	27,301	0

\* OPERATING 118,533 186,122 2,723,022

\*\* FLEET SERVICES 760,479 859,251 3,459,923

CUSTOMER SERVICES  
PERSONNEL

001-4985-621.07-01	REG SALARIES-PERMTN EMPL	61,382	69,163	67,364
001-4985-621.08-01	REG SALARIES-TEMP EMPL	2,335	0	13,000
001-4985-621.11-01	REGULAR OVERTIME PAY	2,539	2,763	1,500
001-4985-621.12-01	LONGEVITY PAY	909	1,023	1,437
001-4985-621.15-01	REGULAR PERFORMAMANCE PAY	1,866	0	0
001-4985-621.19-00	COMPENSATED ABSENCES	1,945	757-	0
001-4985-621.20-02	FICA TAX - OASDI	4,124	4,363	5,165
001-4985-621.20-03	HOSPITALIZATION	16,467	16,561	17,360
001-4985-621.20-04	LIFE INSURANCE	180	181	201
001-4985-621.20-05	RETIREMENT CONTRIBUTION	7,429	7,848	9,529

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET
001-4985-621.20-06	WORKER'S COMPENSATION	1,778	1,877	2,161
001-4985-621.20-07	FICA TAX - MEDICARE	964	1,020	1,209

\* PERSONNEL 101,918 104,042 118,926

OPERATING

001-4985-621.30-01	OFFICE EQUIP, FURN, & SUPP	0	0	200
001-4985-621.30-11	BUILDING MAINT EQUIP/SUPP	812	433	1,000
001-4985-621.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	17	500
001-4985-621.30-14	PAINT, PAINTING EQ & SUPP	0	278	500
001-4985-621.30-15	OTHER GENERAL HARDWARE	68	367	1,871
001-4985-621.30-23	FUEL OILS, LUBRICANTS	0	317	100
001-4985-621.30-31	CUSTODIAL, LAUNDRY, CLEANG	343	799	250
001-4985-621.30-35	CLOTHING, UNIFORMS	0	0	500
001-4985-621.30-43	YARDS, GROUND, AG EQ/SUPP	48-	252	2,099
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	95	500
001-4985-621.48-01	UTILITIES	25,465	52,791	43,500
001-4985-621.50-04	REPRS-BLDG STRUCT & EQUIP	89	0	500
001-4985-621.50-07	REPAIRS - OTHER EQUIPMENT	313	0	500
001-4985-621.60-14	TRANSPORT SERVICES	17,963	21,986	20,000
001-4985-621.60-16	INSPECTION FEES/LAB TESTS	2,450	2,500	8,117
001-4985-621.60-29	ADVERTISING/PUBLIC NOTICE	0	277	0
001-4985-621.60-99	OTHER PURCHASED SERVICES	268,190	108,653	98,378
001-4985-621.61-04	RENT-OTHER MACH & EQUIP	1,780	10,709	1,840
001-4985-621.63-04	COURT COSTS	0	14,901	0
001-4985-621.63-08	EXPERT WITNESS TESTIMONY	8,956	4,864	0
001-4985-621.75-10	INTEREST	0	557	0
001-4985-621.75-12	LICENSES & PERMITS	550	918	1,500
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*	OPERATING	326,931	220,714	185,855
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**	CUSTOMER SERVICES	428,849	324,756	304,781
	CHILD SAFETY PROGRAM			
	PERSONNEL			
001-4987-621.07-01	REG SALARIES-PERMNT EMPL	24,507	25,242	25,243
001-4987-621.08-01	REG SALARIES-TEMP EMPL	78,171	101,895	109,610
001-4987-621.11-01	REGULAR OVERTIME PAY	71	16	0
001-4987-621.19-00	COMPENSATED ABSENCES	19	60	0
001-4987-621.20-02	FICA TAX - OASDI	6,367	7,883	8,361
001-4987-621.20-03	HOSPITALIZATION	0	0	7,548
001-4987-621.20-04	LIFE INSURANCE	79	79	87
001-4987-621.20-05	RETIREMENT CONTRIBUTION	11,343	13,808	15,427
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 128
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-4987-621.20-06	WORKER'S COMPENSATION	2,422	2,746	263
001-4987-621.20-07	FICA TAX - MEDICARE	1,491	1,704	1,955
		-----	-----	-----
*	PERSONNEL	124,470	153,433	168,494
	OPERATING			
001-4987-621.30-01	OFFICE EQUIP,FURN, & SUPP	0	0	250
001-4987-621.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	0	250
001-4987-621.30-15	OTHER GENERAL HARDWARE	76	234	250
001-4987-621.30-35	CLOTHING, UNIFORMS	512	1,006	500
001-4987-621.30-41	RECREATIONAL EQUIP & SUPP	43	0	0
001-4987-621.30-51	DENTAL,MEDICAL,SAFETY EQ	974	0	900
001-4987-621.30-62	SIGNS,TRAFFIC CONTROL E&S	2,425	0	500
001-4987-621.42-02	AUTO-MILEAGE EMPLOYEES	336	0	4,050
001-4987-621.61-04	RENT-OTHER MACH & EQUIP	0	0	240
001-4987-621.65-04	TRAINING & SEMINARS	0	0	500
		-----	-----	-----
*	OPERATING	4,366	1,240	7,440
		-----	-----	-----
**	CHILD SAFETY PROGRAM	128,836	154,673	175,934
	SERVICES TO OTHR GOVRNMTS			
	OPERATING			
001-4991-621.60-14	TRANSPORT SERVICES	0	0	1,000
001-4991-621.60-99	OTHER PURCHASED SERVICES	45,100	53,300	49,200
001-4991-621.61-02	RENT - LAND & BUILDINGS	100	100	100
		-----	-----	-----
*	OPERATING	45,200	53,400	50,300
		-----	-----	-----
**	SERVICES TO OTHR GOVRNMTS	45,200	53,400	50,300
	CAR VEHICLE CENTRAL			
	OPERATING			
001-4996-823.30-01	OFFICE EQUIP,FURN, & SUPP	0	0	4,800
001-4996-823.60-99	OTHER PURCHASED SERVICES	0	0	1,200

* OPERATING	0	0	6,000
** CAR VEHICLE CENTRAL	0	0	6,000
*** TNR (TRANS & NATRL RESRC)	20,534,697	22,337,979	26,662,891
CIVIL SERVICE COMMISSION NON-DIVISIONAL PERSONNEL			

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 129

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-5400-535.07-01	REG SALARIES-PERMNT EMPL	50,794	53,228	53,228
001-5400-535.12-01	LONGEVITY PAY	1,500	1,500	1,620
001-5400-535.15-01	REGULAR PERFORMAMANCE PAY	741	0	0
001-5400-535.19-00	COMPENSATED ABSENCES	135	29	0
001-5400-535.20-02	FICA TAX - OASDI	3,194	3,250	3,393
001-5400-535.20-03	HOSPITALIZATION	7,548	7,548	7,548
001-5400-535.20-04	LIFE INSURANCE	79	79	87
001-5400-535.20-05	RETIREMENT CONTRIBUTION	5,680	5,861	6,260
001-5400-535.20-06	WORKER'S COMPENSATION	103	107	104
001-5400-535.20-07	FICA TAX - MEDICARE	747	760	794

\* PERSONNEL 70,521 72,362 73,034

OPERATING

001-5400-535.30-01	OFFICE EQUIP,FURN, & SUPP	233	228	1,550
001-5400-535.30-02	SOFTWARE	0	1,884	1,576
001-5400-535.30-13	EDUC,COMMUNCATN,EQ & SUPP	672	75	77
001-5400-535.30-41	RECREATIONAL EQUIP & SUPP	0	23	0
001-5400-535.40-12	LEGAL	12,000	0	13,500
001-5400-535.41-01	LONG DISTANCE	2-	4	0
001-5400-535.50-02	MAINTENANCE AGREEMENTS-DP	63	63	0
001-5400-535.61-02	RENT - LAND & BUILDINGS	400	400	0
001-5400-535.61-04	RENT-OTHER MACH & EQUIP	96	98	70
001-5400-535.65-04	TRAINING & SEMINARS	0	2,200	0
001-5400-535.75-06	EMPLOYEE RECOGNITION	0	0	70

\* OPERATING 13,462 4,975 16,843

\*\* NON-DIVISIONAL 83,983 77,337 89,877

\*\*\* CIVIL SERVICE COMMISSION 83,983 77,337 89,877

CRIMINAL JUSTICE PLANNING

NON-DIVISIONAL

PERSONNEL

001-5500-557.04-01	REG SALARY-APPTD OFCL(CC)	83,526	132,870	132,870
001-5500-557.07-01	REG SALARIES-PERMNT EMPL	397,624	461,843	491,375
001-5500-557.07-07	TERMINATN PAY-PERMNT EMPL	4,251	0	0
001-5500-557.07-91	SALARY SAVINGS-PERM EMPL	0	0	19,661-
001-5500-557.08-01	REG SALARIES-TEMP EMPL	6,220	1,226	4,320
001-5500-557.12-01	LONGEVITY PAY	1,519	1,634	2,435
001-5500-557.15-01	REGULAR PERFORMAMANCE PAY	3,108	0	0
001-5500-557.19-00	COMPENSATED ABSENCES	5,733	24,808	0
001-5500-557.20-02	FICA TAX - OASDI	30,665	35,967	37,746
001-5500-557.20-03	HOSPITALIZATION	54,425	63,860	75,480
001-5500-557.20-04	LIFE INSURANCE	629	727	874
001-5500-557.20-05	RETIREMENT CONTRIBUTION	52,745	64,145	71,693

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 130

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-5500-557.20-06	WORKER'S COMPENSATION	973	1,171	1,229
001-5500-557.20-07	FICA TAX - MEDICARE	7,172	8,545	9,152
001-5500-557.20-92	SALARY SAVINGS FICA TAX	0	0	1,504-

001-5500-557.20-95	RETIREMENT CONTRIBUTIONS	0	0	2,106-
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*	PERSONNEL	648,590	796,796	803,903
	OPERATING			
001-5500-557.30-01	OFFICE EQUIP,FURN, & SUPP	13,759	13,317	6,000
001-5500-557.30-02	SOFTWARE	1,298	907	1,000
001-5500-557.30-11	BUILDING MAINT EQUIP/SUPP	0	795-	0
001-5500-557.30-12	ELECTRIC/ELECTRONIC EQ/SU	538	0	250
001-5500-557.30-13	EDUC,COMMUNCATN,EQ & SUPP	5,588	596	400
001-5500-557.30-15	OTHER GENERAL HARDWARE	1,501	7-	100
001-5500-557.30-31	CUSTODIAL,LAUNDRY,CLEANG	4,396	44	0
001-5500-557.30-35	CLOTHING, UNIFORMS	3,139	340	0
001-5500-557.30-51	DENTAL,MEDICAL,SAFETY EQ	0	72	0
001-5500-557.30-99	OTHER EQUIPMENT & SUPPLY	144	44	0
001-5500-557.41-01	LONG DISTANCE	131	127	150
001-5500-557.41-02	POSTAGE	0	0	50
001-5500-557.41-06	CELLULAR AIR TIME	1,839	3,014	270
001-5500-557.41-07	CELL PHONE ALLOWANCE	240	360	360
001-5500-557.42-02	AUTO MILEAGE-EMPLOYEES	1,166	1,341	1,965
001-5500-557.42-07	TRAVEL	393	1,133	0
001-5500-557.50-07	REPAIRS-OTHER EQUIPMENT	9,665	2,825	0
001-5500-557.60-99	OTHER PURCHASED SERVICES	263,188	335,521	389,222
001-5500-557.61-04	RENT-OTHER MACH & EQUIP	0	0	288
001-5500-557.62-61	FOOD - INDIGENTS	1	0	0
001-5500-557.65-01	SUBSCRIPTIONS & PUBLICATN	542	447	791
001-5500-557.65-02	PROFESSIONAL MEMBERSHIPS	334	229	1,220
001-5500-557.65-03	TRAVEL, MEALS, LODGING	6,037	3,498	10,580
001-5500-557.65-04	TRAINING & SEMINARS	6,261	594	7,520
001-5500-557.65-05	PROFESSIONAL LICENSES	400	0	0
001-5500-557.75-10	PROMT PAYMENT INTEREST	31	0	0
001-5500-557.75-22	EMPLOYMENT RECRUITING	537	0	0
001-5500-557.80-02	SOFTWARE	0	5,733	0
001-5500-557.90-01	COUNTY CONTRBUTN TO GRANT	117,466	449,801	1,822,311
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*	OPERATING	438,594	819,141	2,242,477
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**	NON-DIVISIONAL	1,087,184	1,615,937	3,046,380
	COMMUNICATIONS			
	OPERATING			
001-5520-823.30-01	OFFICE EQUIP,FURN, & SUPP	0	8,695	0
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*	OPERATING	0	8,695	0
TRAVIS COUNTY				
		FY 2010 ADOPTED BUDGET		PAGE 131
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
-----				
**	COMMUNICATIONS	0	8,695	0
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***	CRIMINAL JUSTICE PLANNING	1,087,184	1,624,632	3,046,380
	RECORDS MANG & COMM RESRC			
	ADMINISTRATION			
	PERSONNEL			
001-5710-536.04-01	REG SALARY-APPTD OFCL(CC)	31,501	32,845	32,846
001-5710-536.07-01	REG SALARIES-PERMNT EMPL	285,528	286,918	297,664
001-5710-536.07-07	TERMINATN PAY-PERMNT EMPL	4,630	0	0
001-5710-536.08-01	REG SALARIES-TEMP EMPL	4,825	6,788	0
001-5710-536.12-01	LONGEVITY PAY	4,677	3,539	3,992
001-5710-536.15-01	REGULAR PERFORMANCE PAY	4,831	0	0
001-5710-536.19-00	COMPENSATED ABSENCES	930	892	0
001-5710-536.20-02	FICA TAX - OASDI	19,697	19,156	20,731
001-5710-536.20-03	HOSPITALIZATION	35,022	38,626	46,269
001-5710-536.20-04	LIFE INSURANCE	460	458	535
001-5710-536.20-05	RETIREMENT CONTRIBUTION	35,687	34,863	38,268
001-5710-536.20-06	WORKER'S COMPENSATION	660	648	652

001-5710-536.20-07 FICA TAX - MEDICARE	4,599	4,500	4,849
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* PERSONNEL	433,047	429,233	445,806
OPERATING			
001-5710-536.30-01 OFFICE EQUIP,FURN, & SUPP	1,983	3,221	6,308
001-5710-536.30-11 BUILDING MAINT EQUIP/SUPP	0	24	0
001-5710-536.30-13 EDUC,COMMUNCATN,EQ & SUPP	175	1,001	0
001-5710-536.30-31 CUSTODIAL,LAUNDRY,CLEANG	0	33	0
001-5710-536.41-01 LONG DISTANCE	186	63	368
001-5710-536.42-02 AUTO MILEAGE-EMPLOYEES	154	70	50
001-5710-536.42-07 TRAVEL	1,680	291	0
001-5710-536.50-04 REPAIRS-BLDG STRUCT & EQP	300	0	0
001-5710-536.60-22 NOTARY FEES	71	0	179
001-5710-536.61-04 RENT-OTHER MACH & EQUIP	201	574	567
001-5710-536.65-01 SUBSCRIPTIONS & PUBLICATN	248	248	0
001-5710-536.65-02 PROFESSIONAL MEMBERSHIPS	210	805	600
001-5710-536.65-03 TRAVEL, MEALS, LODGING	2,311	1,096	4,385
001-5710-536.65-04 TRAINING & SEMINARS	1,125	1,298	0
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* OPERATING	8,644	8,724	12,457
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** ADMINISTRATION	441,691	437,957	458,263
COPIERS/CENTRAL REPAIRS			
OPERATING			

TRAVIS COUNTY	FY 2010 ADOPTED BUDGET		PAGE 132
	FY 2008	FY 2009	FY 2010
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET
001-5715-536.30-01 OFFICE EQUIP,FURN, & SUPP	291,025	330,833	306,247
001-5715-536.50-01 MAINTENANCE AGREEMENTS	31,510	28,260	31,502
001-5715-536.50-05 REPRS-FURN & OFFICE EQUIP	9,843	14,018	15,843
001-5715-536.61-03 RENT - OFFICE EQUIPMENT	613,874	694,046	654,287
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* OPERATING	946,252	1,067,157	1,007,879
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** COPIERS/CENTRAL REPAIRS	946,252	1,067,157	1,007,879
IMAGING			
PERSONNEL			
001-5725-536.07-01 REG SALARIES-PERMNT EMPL	184,945	192,636	195,367
001-5725-536.12-01 LONGEVITY PAY	4,020	4,380	4,800
001-5725-536.15-01 REGULAR PERFORMANCE PAY	4,128	0	0
001-5725-536.19-00 COMPENSATED ABSENCES	1,438	1,036	0
001-5725-536.20-02 FICA TAX - OASDI	11,155	11,456	12,410
001-5725-536.20-03 HOSPITALIZATION	44,658	45,288	45,288
001-5725-536.20-04 LIFE INSURANCE	465	472	525
001-5725-536.20-05 RETIREMENT CONTRIBUTION	20,680	21,101	22,900
001-5725-536.20-06 WORKER'S COMPENSATION	376	384	390
001-5725-536.20-07 FICA TAX - MEDICARE	2,609	2,679	2,902
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* PERSONNEL	274,474	279,432	284,582
OPERATING			
001-5725-536.30-01 OFFICE EQUIP,FURN, & SUPP	5,430	9,610	25,050
001-5725-536.30-02 SOFTWARE	409	1,050	0
001-5725-536.50-02 MAINTENANCE AGREEMENTS-DP	0	3,000	0
001-5725-536.60-99 OTHER PURCHASED SERVICES	0	2,641	0
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* OPERATING	5,839	16,301	25,050
OPERATING			
001-5725-821.30-01 OFFICE EQUIP,FURN, & SUPP	6,880	0	0
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* OPERATING	6,880	0	0
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** IMAGING	287,193	295,733	309,632
LAW LIBRARY (Civil Just)			
OPERATING			

001-5740-555.63-12	LAW BOOK REPLACEMENTS	0	583	0
*	OPERATING	0	583	0
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 133
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
**	LAW LIBRARY (Civil Just)	0	583	0
	MAIL			
	PERSONNEL			
001-5750-536.07-01	REG SALARIES-PERMNT EMPL	133,534	158,590	158,713
001-5750-536.12-01	LONGEVITY PAY	3,720	3,960	4,140
001-5750-536.19-00	COMPENSATED ABSENCES	161	376	0
001-5750-536.20-02	FICA TAX - OASDI	8,378	9,884	10,097
001-5750-536.20-03	HOSPITALIZATION	37,740	37,719	37,740
001-5750-536.20-04	LIFE INSURANCE	393	393	437
001-5750-536.20-05	RETIREMENT CONTRIBUTION	14,700	17,409	18,631
001-5750-536.20-06	WORKER'S COMPENSATION	267	317	318
001-5750-536.20-07	FICA TAX - MEDICARE	1,959	2,311	2,362
*	PERSONNEL	200,852	230,959	232,438
	OPERATING			
001-5750-536.30-01	OFFICE EQUIP,FURN, & SUPP	0	916	0
001-5750-536.30-35	CLOTHING, UNIFORMS	7	0	0
001-5750-536.41-02	POSTAGE/FREIGHT-OUT	1,179,507	1,042,041	1,177,037
001-5750-536.60-23	POSTAL SERVICES	162,339	122,883	150,000
*	OPERATING	1,341,853	1,165,840	1,327,037
**	MAIL	1,542,705	1,396,799	1,559,475
	MEDIA			
	PERSONNEL			
001-5760-536.07-01	REG SALARIES-PERMNT EMPL	197,387	224,477	224,478
001-5760-536.12-01	LONGEVITY PAY	2,940	3,311	3,590
001-5760-536.15-01	REGULAR PERFORMAMANCE PAY	3,801	0	0
001-5760-536.19-00	COMPENSATED ABSENCES	239	3,049	0
001-5760-536.20-02	FICA TAX - OASDI	11,899	13,360	14,140
001-5760-536.20-03	HOSPITALIZATION	30,192	30,192	30,192
001-5760-536.20-04	LIFE INSURANCE	314	314	350
001-5760-536.20-05	RETIREMENT CONTRIBUTION	21,862	24,396	26,091
001-5760-536.20-06	WORKER'S COMPENSATION	398	444	444
001-5760-536.20-07	FICA TAX - MEDICARE	2,783	3,124	3,307
*	PERSONNEL	271,337	302,667	302,592
	OPERATING			
001-5760-536.30-01	OFFICE EQUIP,FURN, & SUPP	3,425	5,003	2,000
001-5760-536.30-02	SOFTWARE	1,043	1,760	0
001-5760-536.30-12	ELECTRIC/ELECTRONIC EQ/SU	2,306	3,454	2,625
001-5760-536.30-13	EDUC,COMMUNCATN,EQ & SUPP	18,717	19,240	19,150
001-5760-536.30-15	OTHER GENERAL HARDWARE	593	416	0
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 134
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-5760-536.30-99	OTHER EQUIPMENT & SUPPLY	0	85	0
001-5760-536.50-01	MAINTENANCE AGREEMENTS	5,000	5,000	5,000
001-5760-536.50-05	REPRS-FURN & OFFICE EQUIP	4,837	2,363	10,000
001-5760-536.60-99	OTHER PURCHASED SERVICES	13,374	12,814	13,250
001-5760-536.65-01	SUBSCRIPTIONS & PUBLICATN	211	177	0
001-5760-536.80-13	EDUCATN/COMMUNICATN EQPMT	1,195	1,731	0
*	OPERATING	50,701	52,043	52,025
	OPERATING			
001-5760-821.30-01	OFFICE EQUIP,FURN, & SUPP	16,809	0	0

001-5760-821.30-02	SOFTWARE	4,104	0	0
001-5760-821.30-13	EDUC,COMMUNCATN,EQ & SUPP	21,747	2,788	8,000
001-5760-821.80-13	EDUCATN/COMMUNICATNS EQMT	16,572	28,124	0
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*	OPERATING	59,232	30,912	8,000
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**	MEDIA	381,270	385,622	362,617
RECORDS/CONSULTING				
OPERATING				
001-5770-536.50-02	MAINTENANCE AGREEMENTS-DP	0	0	950
001-5770-536.60-99	OTHER PURCHASED SERVICES	356,188	388,962	376,383
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*	OPERATING	356,188	388,962	377,333
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**	RECORDS/CONSULTING	356,188	388,962	377,333
PRINTING				
PERSONNEL				
001-5780-536.07-01	REG SALARIES-PERMNT EMPL	188,335	207,446	207,450
001-5780-536.11-01	REGULAR OVERTIME PAY	1,117	0	0
001-5780-536.12-01	LONGEVITY PAY	4,140	4,650	5,100
001-5780-536.15-01	REGULAR PERFORMANCE PAY	5,199	0	0
001-5780-536.19-00	COMPENSATED ABSENCES	215	383	0
001-5780-536.20-02	FICA TAX - OASDI	11,612	12,378	13,178
001-5780-536.20-03	HOSPITALIZATION	49,061	49,062	49,062
001-5780-536.20-04	LIFE INSURANCE	511	511	568
001-5780-536.20-05	RETIREMENT CONTRIBUTION	21,290	22,715	24,316
001-5780-536.20-06	WORKER'S COMPENSATION	2,585	2,780	2,786
001-5780-536.20-07	FICA TAX - MEDICARE	2,716	2,895	3,082
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*	PERSONNEL	286,781	302,820	305,542
OPERATING				
001-5780-536.30-01	OFFICE EQUIP,FURN, & SUPP	167,183	167,706	155,104
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 135
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-5780-536.30-12	ELECTRIC/ELECTRONIC EQ/SU	30	27	0
001-5780-536.30-13	EDUC,COMMUNCATN,EQ & SUPP	314	0	0
001-5780-536.30-14	PAINT,PAINTING EQ & SUPP	45	0	0
001-5780-536.30-15	OTHER GENERAL HARDWARE	1,890	79	0
001-5780-536.30-31	CUSTODIAL,LAUNDRY,CLEANG	49	89	300
001-5780-536.30-33	FOOD & GROCERY SUPPLIES	364	441	0
001-5780-536.30-51	DENTAL,MEDICAL,SAFETY EQ	659	675	135
001-5780-536.30-99	OTHER EQUIPMENT & SUPPLY	0	214	65
001-5780-536.60-08	CONTRACT EMPLOYEES	0	0	150
001-5780-536.60-28	UNIFORM RENTAL & LAUNDRY	1,695	1,720	1,330
001-5780-536.60-99	OTHER PURCHASED SERVICES	42,358	42,995	9,628
001-5780-536.75-12	LICENSES & PERMITS	0	140	0
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*	OPERATING	214,587	214,086	166,712
OPERATING				
001-5780-821.30-01	OFFICE EQUIP,FURN, & SUPP	4,675	3,950	0
001-5780-821.80-01	OFFICE EQUIP & FURNITURE	0	23,900	0
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*	OPERATING	4,675	27,850	0
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**	PRINTING	506,043	544,756	472,254
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***	RECORDS MANG & COMM RESRC	4,461,342	4,517,569	4,547,453
HEALTH & HUMAN SERVICES				
EHS-CONSUMER & COMM PROT				
PERSONNEL				
001-5822-601.07-51	REIMBURSE OTHER AGENCIES	2-	0	0
001-5822-601.20-53	HOSPITALIZATION REIMB OTH	1-	0	0
001-5822-601.20-55	RETIREMENT REIMBURSE OTH	1-	0	0

* PERSONNEL		4-	0	0
OPERATING				
001-5822-601.41-06 CELLULAR AIR TIME		1-	0	0
* OPERATING		1-	0	0
** EHS-CONSUMER & COMM PROT		5-	0	0
EHS-VECTOR CONTROL				
PERSONNEL				
001-5823-601.07-51 REIMBURSE OTHER AGENCIES		1-	0	0
001-5823-601.20-03 HOSPITALIZATION		629	0	0
001-5823-601.20-04 LIFE INSURANCE		7	0	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 136
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-5823-601.20-52 FICA REIMBURSE OTH AGENCY		1-	0	0
001-5823-601.20-55 RETIREMENT REIMBURSE OTH		1-	0	0
* PERSONNEL		633	0	0
OPERATING				
001-5823-601.30-99 OTHER EQUIPMENT & SUPPLY		94	0	0
001-5823-601.61-02 RENT - LAND & BUILDINGS		1,716-	0	0
001-5823-601.61-04 RENT-OTHER MACH & EQUIP		21-	0	0
* OPERATING		1,643-	0	0
** EHS-VECTOR CONTROL		1,010-	0	0
EHS-ANIMAL CONTROL				
PERSONNEL				
001-5824-601.08-51 REIMBURSE OTHER AGENCIES		492-	0	0
001-5824-601.11-51 OVERTIME REIMBURSE OTHER		88-	0	0
001-5824-601.20-03 HOSPITALIZATION		629	0	0
001-5824-601.20-04 LIFE INSURANCE		7	0	0
001-5824-601.20-52 FICA REIMBURSE OTH AGENCY		575-	0	0
001-5824-601.20-53 HOSPITALIZATION REIMB OTH		1-	0	0
001-5824-601.20-57 FICA MEDICARE REIMB OTHER		141-	0	0
* PERSONNEL		661-	0	0
** EHS-ANIMAL CONTROL		661-	0	0
EHS-ANIMAL CENTER				
OPERATING				
001-5826-601.70-05 HUMANE SOCIETY		11,730-	0	0
* OPERATING		11,730-	0	0
** EHS-ANIMAL CENTER		11,730-	0	0
EXECUTIVE MANAGER				
PERSONNEL				
001-5830-601.04-01 REG SALARY-APPTD OFCL(CC)		108,134	115,539	115,539
001-5830-601.07-01 REG SALARIES-PERMNT EMPL		277,314	343,795	541,993
001-5830-601.07-07 TERMINATN PAY-PERMNT EMPL		102	154	0
001-5830-601.07-91 SALARY SAVINGS-PERM EMPL		0	0	515,332-
001-5830-601.08-01 REG SALARIES-TEMP EMPL		9,690	13,843	0
001-5830-601.12-01 LONGEVITY PAY		3,428	4,658	5,787
001-5830-601.15-01 REGULAR PERFORMAMANCE PAY		707	0	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 137
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-5830-601.19-00 COMPENSATED ABSENCES		458-	9,025	0
001-5830-601.20-02 FICA TAX - OASDI		23,834	28,074	40,773
001-5830-601.20-03 HOSPITALIZATION		49,393	54,880	90,576

001-5830-601.20-04	LIFE INSURANCE	576	627	1,049
001-5830-601.20-05	RETIREMENT CONTRIBUTION	43,061	50,132	75,883
001-5830-601.20-06	WORKER'S COMPENSATION	784	939	1,295
001-5830-601.20-07	FICA TAX - MEDICARE	5,647	6,727	9,618
001-5830-601.20-92	SALARY SAVINGS FICA TAX	0	0	34,458-
001-5830-601.20-95	RETIREMENT CONTRIBUTIONS	0	0	48,241-

* PERSONNEL		522,212	628,393	284,482
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OPERATING				
001-5830-601.30-01	OFFICE EQUIP,FURN, & SUPP	40,327	20,039	6,631
001-5830-601.30-02	SOFTWARE	0	136	0
001-5830-601.30-11	BUILDING MAINT EQUIP/SUPP	19	39	0
001-5830-601.30-13	EDUC,COMMUNCATN,EQ & SUPP	881	320	4,761
001-5830-601.30-15	OTHER GENERAL HARDWARE	25	32	0
001-5830-601.30-31	CUSTODIAL,LAUNDRY,CLEANG	12	1,602	0
001-5830-601.41-01	LONG DISTANCE	39	25	0
001-5830-601.41-06	CELLULAR AIR TIME	718	676	584
001-5830-601.41-07	CELL PHONE ALLOWANCE	540	1,060	600
001-5830-601.42-02	AUTO MILEAGE-EMPLOYEES	82	133	416
001-5830-601.42-07	TRAVEL, MEALS & LODGING	1,504	739	0
001-5830-601.60-22	NOTARY FEES	0	73	0
001-5830-601.61-04	RENT-OTHER MACH & EQUIP	425	268	263
001-5830-601.65-01	SUBSCRIPTIONS & PUBLICATN	99	0	0
001-5830-601.65-02	PROFESSIONAL MEMBERSHIPS	990	545	3,000
001-5830-601.65-03	TRAVEL, MEALS, LODGING	28,578	8,799	25,000
001-5830-601.65-04	TRAINING & SEMINARS	26,352	10,764	34,900
001-5830-601.75-06	EMPLOYEE RECOGNITION	49	3,760	0

* OPERATING		100,640	49,010	76,155
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** EXECUTIVE MANAGER		622,852	677,403	360,637
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ADMIN/ATCHHS				
PERSONNEL				
001-5831-601.07-01	REG SALARIES-PERMNT EMPL	118,937	121,414	121,894
001-5831-601.07-51	REIMBURSE OTHER AGENCIES	105-	0	0
001-5831-601.11-01	REGULAR OVERTIME PAY	631	1,013	0
001-5831-601.11-51	OVERTIME REIMBURSE OTHER	371-	0	0
001-5831-601.12-01	LONGEVITY PAY	4,500	4,500	4,500
001-5831-601.15-01	REGULAR PERFORMANCE PAY	2,378	1,189	0
001-5831-601.19-00	COMPENSATED ABSENCES	841	826	0
001-5831-601.20-02	FICA TAX - OASDI	7,775	7,851	7,836
001-5831-601.20-03	HOSPITALIZATION	20,757	22,644	22,644

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-5831-601.20-04	LIFE INSURANCE	216	236	262
001-5831-601.20-05	RETIREMENT CONTRIBUTION	13,542	13,721	14,459
001-5831-601.20-06	WORKER'S COMPENSATION	1,108	1,121	1,111
001-5831-601.20-07	FICA TAX - MEDICARE	1,818	1,836	1,832
001-5831-601.20-52	FICA REIMBURSE OTH AGENCY	48-	0	0
001-5831-601.20-53	HOSPITALIZATION REIMB OTH	248-	0	0
001-5831-601.20-55	RETIREMENT REIMBURSE OTH	176-	0	0
001-5831-601.20-57	FICA MEDICARE REIMB OTHER	23-	0	0

* PERSONNEL		171,532	176,351	174,538
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OPERATING				
001-5831-601.60-99	OTHER PURCHASED SERVICES	2,461,412	2,651,870	2,725,305

* OPERATING		2,461,412	2,651,870	2,725,305
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** ADMIN/ATCHHS		2,632,944	2,828,221	2,899,843
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CDBG				
PERSONNEL				
001-5832-611.07-01	REG SALARIES-PERMNT EMPL	98,415	106,334	78,479

001-5832-611.12-01	LONGEVITY PAY	269	300	449
001-5832-611.19-00	COMPENSATED ABSENCES	2,384	1,382	0
001-5832-611.20-02	FICA TAX - OASDI	5,436	6,001	4,893
001-5832-611.20-03	HOSPITALIZATION	13,209	15,096	10,567
001-5832-611.20-04	LIFE INSURANCE	144	157	122
001-5832-611.20-05	RETIREMENT CONTRIBUTION	10,608	11,459	9,029
001-5832-611.20-06	WORKER'S COMPENSATION	193	209	154
001-5832-611.20-07	FICA TAX - MEDICARE	1,271	1,403	1,144
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*	PERSONNEL	131,929	142,341	104,837
	OPERATING			
001-5832-611.30-01	OFFICE EQUIP,FURN, & SUPP	1,145	9-	0
001-5832-611.30-02	SOFTWARE	682	0	0
001-5832-611.30-13	EDUC,COMMUNCATN,EQ & SUPP	63	0	0
001-5832-611.41-07	CELL PHONE ALLOWANCE	360	15	0
001-5832-611.42-02	AUTO MILEAGE-EMPLOYEES	110	0	0
001-5832-611.42-07	TRAVEL, MEALS & LODGING	1,645	0	0
001-5832-611.60-29	ADVERTSING/PUBLIC NOTICE	9,302	0	0
001-5832-611.65-02	PROFESSIONAL MEMBERSHIPS	1,000	0	0
001-5832-611.65-03	TRAVEL, MEALS, LODGING	5,693	0	0
001-5832-611.65-04	TRAINING & SEMINARS	3,674	0	0
001-5832-611.65-05	PROFESSIONAL LICENSES	86	0	0
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*	OPERATING	23,760	6	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 139
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
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**	CDBG	155,689	142,347	104,837
	FINANCE			
	PERSONNEL			
001-5833-611.07-01	REG SALARIES-PERMTN EMPL	485,880	481,846	629,816
001-5833-611.08-01	REG SALARIES-TEMP EMPL	2,975	16,255	10,390
001-5833-611.12-01	LONGEVITY PAY	5,192	5,640	5,803
001-5833-611.19-00	COMPENSATED ABSENCES	3,985	5,375-	0
001-5833-611.20-02	FICA TAX - OASDI	29,358	30,249	40,053
001-5833-611.20-03	HOSPITALIZATION	76,109	73,593	90,576
001-5833-611.20-04	LIFE INSURANCE	793	766	1,049
001-5833-611.20-05	RETIREMENT CONTRIBUTION	52,594	52,340	72,714
001-5833-611.20-06	WORKER'S COMPENSATION	963	983	1,258
001-5833-611.20-07	FICA TAX - MEDICARE	6,866	7,075	9,368
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*	PERSONNEL	664,715	663,372	861,027
	OPERATING			
001-5833-611.30-01	OFFICE EQUIP,FURN, & SUPP	21,359	9,075	11,416
001-5833-611.30-02	SOFTWARE	311	0	0
001-5833-611.30-11	BUILDING MAINT EQUIP/SUPP	170	36	0
001-5833-611.30-13	EDUC,COMMUNCATN,EQ & SUPP	56	545	0
001-5833-611.30-15	OTHER GENERAL HARDWARE	22	95	0
001-5833-611.30-31	CUSTODIAL,LAUNDRY,CLEANG	0	127	0
001-5833-611.30-99	OTHER EQUIPMENT & SUPPLY	57	71	0
001-5833-611.41-01	LONG DISTANCE	28	0	50
001-5833-611.41-06	CELLULAR AIRTIME	486	543	584
001-5833-611.41-07	CELL PHONE ALLOWANCE	0	150	360
001-5833-611.42-02	AUTO MILEAGE-EMPLOYEES	962	816	1,500
001-5833-611.42-07	TRAVEL, MEALS & LODGING	482	83	250
001-5833-611.60-22	NOTARY FEES	0	76	0
001-5833-611.60-99	OTHER PURCHASED SERVICES	113	0	0
001-5833-611.65-01	SUBSCRIPTIONS & PUBLICATN	99	139	500
001-5833-611.65-02	PROFESSIONAL MEMBERSHIPS	0	0	800
001-5833-611.65-03	TRAVEL, MEALS, LODGING	2,599	3,445	3,000
001-5833-611.65-04	TRAINING & SEMINARS	5,358	2,546	8,000
001-5833-611.75-10	INTEREST	0	1	0
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*	OPERATING		32,102	17,748	26,460
**	FINANCE		696,817	681,120	887,487
	CDPS-IMMUNIZATION SVCS				
	PERSONNEL				
	001-5841-601.20-53 HOSPITALIZATION REIMB OTH	1-	0	0	0
	001-5841-601.20-57 FICA MEDICARE REIMB OTHER	1-	0	0	0
	TRAVIS COUNTY				
			FY 2008	FY 2009	PAGE 140
			ACTUAL	ACTUAL	FY 2010
			EXPENDITURES	EXPENDITURES	ADOPTED
					BUDGET
*	PERSONNEL		2-	0	0
	OPERATING				
	001-5841-601.41-06 CELLULAR AIR TIME	1-	0	0	0
	001-5841-601.42-02 AUTO MILEAGE-EMPLOYEES	131-	0	0	0
	001-5841-601.61-04 RENT-OTHER MACH & EQUIP	6-	0	0	0
*	OPERATING		138-	0	0
**	CDPS-IMMUNIZATION SVCS		140-	0	0
	CDPS-STD SERVICES				
	PERSONNEL				
	001-5842-601.07-51 REIMBURSE OTHER AGENCIES	1-	0	0	0
	001-5842-601.20-03 HOSPITALIZATION	629	0	0	0
	001-5842-601.20-04 LIFE INSURANCE	7	0	0	0
	001-5842-601.20-52 FICA REIMBURSE OTH AGENCY	1-	0	0	0
	001-5842-601.20-55 RETIREMENT REIMBURSE OTH	230-	0	0	0
*	PERSONNEL		404	0	0
	OPERATING				
	001-5842-601.30-01 OFFICE EQUIP,FURN, & SUPP	1,545-	0	0	0
	001-5842-601.30-51 DENTAL,MEDICAL,SAFETY EQ	2,827-	0	0	0
	001-5842-601.30-99 OTHER EQUIPMENT & SUPPLY	2,250-	0	0	0
*	OPERATING		6,622-	0	0
**	CDPS-STD SERVICES		6,218-	0	0
	CDPS-HIV ADMIN SERVICES				
	PERSONNEL				
	001-5843-601.20-52 FICA REIMBURSE OTH AGENCY	1-	0	0	0
	001-5843-601.20-53 HOSPITALIZATION REIMB OTH	1-	0	0	0
*	PERSONNEL		2-	0	0
	OPERATING				
	001-5843-601.30-01 OFFICE EQUIP,FURN, & SUPP	5,450-	0	0	0
	001-5843-601.61-04 RENT-OTHER MACH & EQUIP	2-	0	0	0
*	OPERATING		5,452-	0	0
**	CDPS-HIV ADMIN SERVICES		5,454-	0	0
	TRAVIS COUNTY				
			FY 2008	FY 2009	PAGE 141
			ACTUAL	ACTUAL	FY 2010
			EXPENDITURES	EXPENDITURES	ADOPTED
					BUDGET
	CDPS-TB SERVICES				
	PERSONNEL				
	001-5844-601.07-51 REIMBURSE OTHER AGENCIES	1-	0	0	0
	001-5844-601.20-52 FICA REIMBURSE OTH AGENCY	298-	0	0	0
	001-5844-601.20-53 HOSPITALIZATION REIMB OTH	496-	0	0	0
	001-5844-601.20-55 RETIREMENT REIMBURSE OTH	1-	0	0	0
	001-5844-601.20-57 FICA MEDICARE REIMB OTHER	1-	0	0	0
*	PERSONNEL		797-	0	0
	OPERATING				

001-5844-601.30-01	OFFICE EQUIP, FURN, & SUPP	285-	0	0
001-5844-601.41-06	CELLULAR AIR TIME	1-	0	0
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*	OPERATING	286-	0	0
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**	CDPS-TB SERVICES	1,083-	0	0
	HHSVS ADMINISTRATIVE SVCS			
	OPERATING			
001-5850-611.41-01	LONG DISTANCE	5-	0	0
001-5850-611.65-04	TRAINING & SEMINARS	4,670	5,600	0
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*	OPERATING	4,665	5,600	0
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**	HHSVS ADMINISTRATIVE SVCS	4,665	5,600	0
	FAMILY SUPPORT SERVICES			
	PERSONNEL			
001-5854-611.07-01	REG SALARIES-PERMNT EMPL	1,947,586	2,047,591	2,219,836
001-5854-611.07-07	TERMINATN PAY-PERMNT EMPL	171	16,423	0
001-5854-611.08-01	REG SALARIES-TEMP EMPL	50,277	37,511	34,383
001-5854-611.11-01	REGULAR OVERTIME PAY	0	165	0
001-5854-611.12-01	LONGEVITY PAY	30,300	32,820	34,049
001-5854-611.19-00	COMPENSATED ABSENCES	6,763	3,442	0
001-5854-611.20-02	FICA TAX - OASDI	120,784	127,249	141,873
001-5854-611.20-03	HOSPITALIZATION	338,161	336,957	392,496
001-5854-611.20-04	LIFE INSURANCE	3,767	3,760	4,547
001-5854-611.20-05	RETIREMENT CONTRIBUTION	217,217	225,041	261,012
001-5854-611.20-06	WORKER'S COMPENSATION	3,871	4,176	4,461
001-5854-611.20-07	FICA TAX - MEDICARE	28,247	29,745	33,188
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*	PERSONNEL	2,747,144	2,864,880	3,125,845
	OPERATING			

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 142
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-5854-611.30-01	OFFICE EQUIP, FURN, & SUPP	46,493	30,018	36,383
001-5854-611.30-02	SOFTWARE	3,195	0	0
001-5854-611.30-11	BUILDING MAINT EQUIP/SUPP	410	337	0
001-5854-611.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	113	100
001-5854-611.30-13	EDUC, COMMUNCATN, EQ & SUPP	394	1,420	2,000
001-5854-611.30-15	OTHER GENERAL HARDWARE	405	573	200
001-5854-611.30-31	CUSTODIAL, LAUNDRY, CLEANG	2,857	3,370	600
001-5854-611.30-51	DENTAL, MEDICAL, SAFETY EQ	10	24	0
001-5854-611.30-99	OTHER EQUIPMENT & SUPPLY	243	513	2,000
001-5854-611.41-01	LONG DISTANCE	515	105	600
001-5854-611.41-06	CELLULAR AIRTIME	176	0	0
001-5854-611.41-07	CELL PHONE ALLOWANCE	4,035	3,750	4,800
001-5854-611.42-02	AUTO MILEAGE-EMPLOYEES	10,582	12,500	11,000
001-5854-611.42-07	TRAVEL, MEALS & LODGING	691	0	1,000
001-5854-611.50-08	REPAIRS - RADIOS	360	0	0
001-5854-611.60-17	INTERMENT	111,581	121,715	145,000
001-5854-611.60-18	INTERPRETERS	3,694	12,067	5,000
001-5854-611.60-22	NOTARY FEES	192	142	0
001-5854-611.61-04	RENT-OTHER MACH & EQUIP	860	803	824
001-5854-611.62-31	UTILITIES - INDIGENTS	92,696	212,247	150,048
001-5854-611.62-41	RENT - INDIGENTS	634,007	1,410,764	1,231,817
001-5854-611.62-51	TRANSPORTATION-INDIGENTS	130,755	130,755	130,756
001-5854-611.62-61	FOOD - INDIGENTS	91,792	23,066	27,948
001-5854-611.62-62	FOOD BANK-INDIGENTS	69,026	50,859	68,000
001-5854-611.62-73	PHARMACEUTICALS	4,683	7,972	10,414
001-5854-611.62-92	AGENCY CONTRACTS	24,878	24,210-	0
001-5854-611.65-01	SUBSCRIPTIONS & PUBLICATN	53	25	100
001-5854-611.65-02	PROFESSIONAL MEMBERSHIPS	745	380	800
001-5854-611.65-03	TRAVEL, MEALS, LODGING	10,912	5,539	5,000
001-5854-611.65-04	TRAINING & SEMINARS	4,999	2,160	6,440

001-5854-611.65-05	PROFESSIONAL LICENSES	702	242	768
001-5854-611.75-10	INTEREST	0	47	0
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*	OPERATING	1,251,941	2,007,296	1,841,598
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**	FAMILY SUPPORT SERVICES	3,999,085	4,872,176	4,967,443
	HEALTHY FAMILIES			
	PERSONNEL			
001-5856-611.07-01	REG SALARIES-PERMNT EMPL	477,992	426,727	491,699
001-5856-611.07-07	TERMINATN PAY-PERMNT EMPL	5,668	3,991	0
001-5856-611.12-01	LONGEVITY PAY	4,560	3,903	4,155
001-5856-611.19-00	COMPENSATED ABSENCES	5,622-	100-	0
001-5856-611.20-02	FICA TAX - OASDI	29,172	25,950	30,743
001-5856-611.20-03	HOSPITALIZATION	89,318	75,480	90,576
001-5856-611.20-04	LIFE INSURANCE	930	793	1,049
001-5856-611.20-05	RETIREMENT CONTRIBUTION	52,661	46,854	56,726
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 143
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-5856-611.20-06	WORKER'S COMPENSATION	959	854	967
001-5856-611.20-07	FICA TAX - MEDICARE	6,823	6,069	7,190
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*	PERSONNEL	662,461	590,521	683,105
	OPERATING			
001-5856-611.30-01	OFFICE EQUIP,FURN, & SUPP	6,917	5,933	4,786
001-5856-611.30-02	SOFTWARE	120	0	0
001-5856-611.30-11	BUILDING MAINT EQUIP/SUPP	105	75	0
001-5856-611.30-12	ELECTRIC/ELECTRONIC EQ/SU	38	64	0
001-5856-611.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,267	3,122	1,600
001-5856-611.30-15	OTHER GENERAL HARDWARE	17	21	0
001-5856-611.30-31	CUSTODIAL,LAUNDRY,CLEANG	0	64	0
001-5856-611.30-99	OTHER EQUIPMENT & SUPPLY	0	17	0
001-5856-611.41-01	LONG DISTANCE	0	10	0
001-5856-611.41-06	CELLULAR AIRTIME	5	0	0
001-5856-611.41-07	CELL PHONE ALLOWANCE	3,480	2,865	3,600
001-5856-611.42-02	AUTO MILEAGE-EMPLOYEES	10,415	14,647	12,970
001-5856-611.50-02	MAINTENANCE AGREEMENTS-DP	0	600	0
001-5856-611.60-99	OTHER PURCHASED SERVICES	8,236	5,811	300
001-5856-611.61-04	RENT-OTHER MACH & EQUIP	399	62	0
001-5856-611.65-01	SUBSCRIPTIONS & PUBLICATN	0	0	600
001-5856-611.65-02	PROFESSIONAL MEMBERSHIPS	300	325	300
001-5856-611.65-03	TRAVEL, MEALS, LODGING	5,649	2,266	6,900
001-5856-611.65-04	TRAINING & SEMINARS	2,460	750	6,924
001-5856-611.75-06	EMPLOYEE RECOGNITION	100	0	0
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*	OPERATING	39,508	36,632	37,980
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**	HEALTHY FAMILIES	701,969	627,153	721,085
	HOUSING SERVICES			
	PERSONNEL			
001-5857-611.07-01	REG SALARIES-PERMNT EMPL	723,487	671,502	740,328
001-5857-611.07-07	TERMINATN PAY-PERMNT EMPL	2,149	46	0
001-5857-611.12-01	LONGEVITY PAY	11,893	12,240	12,300
001-5857-611.19-00	COMPENSATED ABSENCES	1,546	5,867-	0
001-5857-611.20-02	FICA TAX - OASDI	44,390	41,404	46,663
001-5857-611.20-03	HOSPITALIZATION	122,497	118,128	133,600
001-5857-611.20-04	LIFE INSURANCE	1,443	1,342	1,653
001-5857-611.20-05	RETIREMENT CONTRIBUTION	80,167	74,246	86,103
001-5857-611.20-06	WORKER'S COMPENSATION	19,038	20,445	20,520
001-5857-611.20-07	FICA TAX - MEDICARE	10,400	9,683	10,913
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*	PERSONNEL	1,017,010	943,169	1,052,080
	OPERATING			
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 144

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-5857-611.30-01	OFFICE EQUIP,FURN, & SUPP	10,241	2,748	4,500
001-5857-611.30-02	SOFTWARE	594	0	0
001-5857-611.30-11	BUILDING MAINT EQUIP/SUPP	280	1,036	300
001-5857-611.30-12	ELECTRIC/ELECTRONIC EQ/SU	5,722	473	0
001-5857-611.30-13	EDUC,COMMUNCATN,EQ & SUPP	479	20	550
001-5857-611.30-14	PAINT,PAINTING EQ & SUPP	0	380	0
001-5857-611.30-15	OTHER GENERAL HARDWARE	7,530	5,772	7,600
001-5857-611.30-21	AUTO REPAIR & EQUIP SUPP	290	0	0
001-5857-611.30-31	CUSTODIAL,LAUNDRY,CLEANG	1,441	3,565	500
001-5857-611.30-35	CLOTHING, UNIFORMS	6,163	848	1,579
001-5857-611.30-51	DENTAL,MEDICAL,SAFETY EQ	1,913	4,314	1,000
001-5857-611.41-01	LONG DISTANCE	37	14	200
001-5857-611.41-06	CELLULAR AIRTIME	33-	0	0
001-5857-611.41-07	CELL PHONE ALLOWANCE	5,235	5,490	6,480
001-5857-611.42-02	AUTO MILEAGE-EMPLOYEES	721	0	900
001-5857-611.42-07	TRAVEL, MEALS & LODGING	475	0	0
001-5857-611.50-02	MAINTENANCE AGREEMENTS-DP	239	0	0
001-5857-611.50-07	REPAIRS - OTHER EQUIPMENT	214	2,091	750
001-5857-611.60-22	NOTARY FEES	133	0	0
001-5857-611.60-28	UNIFORM RENTAL & LAUNDRY	4,693	4,619	2,898
001-5857-611.61-04	RENT-OTHER MACH & EQUIP	230	109	150
001-5857-611.62-77	CONTRACTED SERVCs-HOUSING	174,061	109,473	138,694
001-5857-611.62-78	SUPPLIES - HOUSING GRANT	102,278	89,045	85,268
001-5857-611.65-03	TRAVEL, MEALS, LODGING	2,009	4,362	300
001-5857-611.65-04	TRAINING & SEMINARS	3,424	450	2,500

\* OPERATING 328,369 234,809 254,169

\*\* HOUSING SERVICES 1,345,379 1,177,978 1,306,249

CoA Weatherization

PERSONNEL

001-5858-611.07-01	REG SALARIES-PERMTN EMPL	48,085	64,698	0
001-5858-611.20-02	FICA TAX - OASDI	2,962	3,952	0
001-5858-611.20-03	HOSPITALIZATION	10,693	13,209	0
001-5858-611.20-04	LIFE INSURANCE	85	138	0
001-5858-611.20-05	RETIREMENT CONTRIBUTION	5,009	6,971	0
001-5858-611.20-06	WORKER'S COMPENSATION	1,624	2,260	0
001-5858-611.20-07	FICA TAX - MEDICARE	674	924	0

\* PERSONNEL 69,132 92,152 0

OPERATING

001-5858-611.62-77	CONTRACTED SERVCs-HOUSING	41,491	63,057	0
001-5858-611.62-78	SUPPLIES - HOUSING GRANT	40,674	59,656	0

\* OPERATING 82,165 122,713 0

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 145

FY 2008 ACTUAL EXPENDITURES FY 2009 ACTUAL EXPENDITURES FY 2010 ADOPTED BUDGET

\*\* CoA Weatherization 151,297 214,865 0

COMMUNITY SVCS-GENERAL

PERSONNEL

001-5860-601.07-51	REIMBURSE OTHER AGENCIES	1-	0	0
001-5860-601.20-55	RETIREMENT REIMBURSE OTH	54-	0	0
001-5860-601.20-57	FICA MEDICARE REIMB OTHER	1-	0	0

\* PERSONNEL 56- 0 0

OPERATING

001-5860-601.30-01	OFFICE EQUIP,FURN, & SUPP	1-	0	0
001-5860-601.30-13	EDUC,COMMUNCATN,EQ & SUPP	552-	0	0
001-5860-601.41-06	CELLULAR AIR TIME	1-	0	0

001-5860-601.42-02	AUTO MILEAGE-EMPLOYEES	198	0	0
001-5860-601.60-33	MEDICAL SERVICES	1,147-	0	0
001-5860-601.60-99	OTHER PURCHASED SERVICES	349	0	0
001-5860-601.65-03	TRAVEL, MEALS, LODGING	571-	0	0
001-5860-601.65-04	TRAINING & SEMINARS	350-	0	0
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*	OPERATING	2,075-	0	0
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**	COMMUNITY SVCS-GENERAL COMM SVCS-DEAF SERVICES	2,131-	0	0
PERSONNEL				
001-5861-611.07-01	REG SALARIES-PERMNT EMPL	646,489	634,246	782,912
001-5861-611.07-07	TERMINATN PAY-PERMNT EMPL	5,819	0	0
001-5861-611.08-01	REG SALARIES-TEMP EMPL	122,413	214,234	164,971
001-5861-611.12-01	LONGEVITY PAY	3,702	4,857	6,170
001-5861-611.19-00	COMPENSATED ABSENCES	3,262-	2,896	0
001-5861-611.20-02	FICA TAX - OASDI	47,443	51,835	59,152
001-5861-611.20-03	HOSPITALIZATION	106,930	96,866	128,316
001-5861-611.20-04	LIFE INSURANCE	1,114	1,015	1,487
001-5861-611.20-05	RETIREMENT CONTRIBUTION	82,013	91,610	109,143
001-5861-611.20-06	WORKER'S COMPENSATION	1,521	1,669	1,860
001-5861-611.20-07	FICA TAX - MEDICARE	11,095	12,123	13,834
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*	PERSONNEL	1,025,277	1,111,351	1,267,845
OPERATING				
001-5861-611.30-01	OFFICE EQUIP,FURN, & SUPP	6,710	2,192	3,112
001-5861-611.30-02	SOFTWARE	311	0	0
001-5861-611.30-11	BUILDING MAINT EQUIP/SUPP	82	42	0
001-5861-611.30-12	ELECTRIC/ELECTRONIC EQ/SU	5	0	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 146
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-5861-611.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,203	0	1,200
001-5861-611.30-15	OTHER GENERAL HARDWARE	78	106	400
001-5861-611.30-31	CUSTODIAL,LAUNDRY,CLEANG	0	134	400
001-5861-611.41-01	LONG DISTANCE	47	16	60
001-5861-611.41-07	CELL PHONE ALLOWANCE	1,760	2,120	3,600
001-5861-611.42-02	AUTO MILEAGE-EMPLOYEES	12,799	14,224	9,396
001-5861-611.42-07	TRAVEL, MEALS & LODGING	650	250	300
001-5861-611.50-02	MAINTENANCE AGREEMENTS-DP	83	194	0
001-5861-611.60-18	INTERPRETERS	69,312	50,163	50,638
001-5861-611.60-22	NOTARY FEES	0	76	0
001-5861-611.60-99	OTHER PURCHASED SERVICES	0	90	0
001-5861-611.61-02	RENT - LAND & BUILDINGS	800	150	0
001-5861-611.61-04	RENT-OTHER MACH & EQUIP	1,282	273	0
001-5861-611.65-01	SUBSCRIPTIONS & PUBLICATN	140	47	166
001-5861-611.65-02	PROFESSIONAL MEMBERSHIPS	2,070	1,155	2,215
001-5861-611.65-03	TRAVEL, MEALS, LODGING	3,500	8,511	3,384
001-5861-611.65-04	TRAINING & SEMINARS	2,344	3,920	9,000
001-5861-611.65-05	PROFESSIONAL LICENSES	106	86	0
001-5861-611.75-10	INTEREST	0	1	0
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*	OPERATING	103,282	83,750	83,871
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**	COMM SVCS-DEAF SERVICES COMMUNITY SVCS-CPS STATE	1,128,559	1,195,101	1,351,716
OPERATING				
001-5863-592.30-13	EDUC,COMMUNCATN,EQ & SUPP	70-	100	0
001-5863-592.30-35	CLOTHING, UNIFORMS	8,443-	7,085-	0
001-5863-592.62-01	ADOPTION	258	0	0
001-5863-592.62-03	CHILD CARE DISCRETIONARY	12,253	13,950	15,603
001-5863-592.62-04	CHILDCARE LOCAL FNDG-DISC	9,199	63-	11,100
001-5863-592.62-09	GIFTS	8,199	7,367	21,000
001-5863-592.62-22	PHAMACEUTICALS-INDIGENTS	298	0	0

001-5863-592.62-25	MED EQUIP/SUPP-INDIGENTS	2,500	0	0
001-5863-592.62-51	TRANSPORTATION-INDIGENTS	2,175	2,032	1,500
001-5863-592.62-71	DENTAL CARE - INDIGENTS	0	0	400
001-5863-592.62-72	MEDICAL CARE - INDIGENTS	69,825	106,642	139,550
001-5863-592.62-79	CLOTHING,UNIFORM-INDIGENT	154,944	37,352	132,000
001-5863-592.62-83	VOLUNTEER RECRUITMENT	71	915	1,200
001-5863-592.62-99	HUMAN SERVICES - OTHER	3,095	3,636	0
001-5863-592.63-15	PSYCHIATRIST/PSYCOLOGIST	8,144	3,357	0
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*	OPERATING	262,448	168,203	322,353
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**	COMMUNITY SVCS-CPS STATE	262,448	168,203	322,353
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 147
	FY 2008		FY 2009	FY 2010
	ACTUAL		ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
COMMUNITY SVCS-CPS COUNTY				
PERSONNEL				
001-5864-592.07-01	REG SALARIES-PERMNT EMPL	231,738	239,777	241,699
001-5864-592.12-01	LONGEVITY PAY	2,340	2,580	2,820
001-5864-592.19-00	COMPENSATED ABSENCES	2,177	1,122-	0
001-5864-592.20-02	FICA TAX - OASDI	14,093	14,607	15,159
001-5864-592.20-03	HOSPITALIZATION	45,288	45,288	45,288
001-5864-592.20-04	LIFE INSURANCE	472	472	525
001-5864-592.20-05	RETIREMENT CONTRIBUTION	25,301	26,188	27,972
001-5864-592.20-06	WORKER'S COMPENSATION	461	477	477
001-5864-592.20-07	FICA TAX - MEDICARE	3,296	3,416	3,545
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*	PERSONNEL	325,166	331,683	337,485
OPERATING				
001-5864-592.30-01	OFFICE EQUIP,FURN, & SUPP	2,324	1,726	2,052
001-5864-592.30-11	BUILDING MAINT EQUIP/SUPP	24	0	0
001-5864-592.30-13	EDUC,COMMUNCATN,EQ & SUPP	16-	381	1,000
001-5864-592.30-31	CUSTODIAL,LAUNDRY,CLEANG	425	231	400
001-5864-592.30-99	OTHER EQUIPMENT & SUPPLY	66	0	0
001-5864-592.41-06	CELLULAR AIR TIME	33-	0	0
001-5864-592.41-07	CELL PHONE ALLOWANCE	2,160	2,160	2,160
001-5864-592.42-02	AUTO MILEAGE-EMPLOYEES	11,416	9,205	6,025
001-5864-592.61-04	RENT-OTHER MACH & EQUIP	388	57	0
001-5864-592.65-03	TRAVEL, MEALS, LODGING	1,087	73	3,450
001-5864-592.65-04	TRAINING & SEMINARS	1,285	380	3,462
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*	OPERATING	19,126	14,213	18,549
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**	COMMUNITY SVCS-CPS COUNTY	344,292	345,896	356,034
COMMUNITY SVCS-RSVP				
PERSONNEL				
001-5865-611.07-01	REG SALARIES-PERMNT EMPL	215,005	230,902	242,163
001-5865-611.12-01	LONGEVITY PAY	2,361	2,782	3,227
001-5865-611.19-00	COMPENSATED ABSENCES	2,388	666	0
001-5865-611.20-02	FICA TAX - OASDI	15,532	17,064	15,214
001-5865-611.20-03	HOSPITALIZATION	43,819	43,830	40,077
001-5865-611.20-04	LIFE INSURANCE	457	457	494
001-5865-611.20-05	RETIREMENT CONTRIBUTION	27,657	30,371	28,072
001-5865-611.20-06	WORKER'S COMPENSATION	500	554	503
001-5865-611.20-07	FICA TAX - MEDICARE	3,608	4,009	3,558
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*	PERSONNEL	311,327	330,635	333,308
OPERATING				
001-5865-611.30-01	OFFICE EQUIP,FURN, & SUPP	931	1,946	820
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 148
	FY 2008		FY 2009	FY 2010
	ACTUAL		ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-5865-611.30-11	BUILDING MAINT EQUIP/SUPP	105	0	0

001-5865-611.30-13	EDUC,COMMUNCATN,EQ & SUPP	321	1,091	200
001-5865-611.30-15	OTHER GENERAL HARDWARE	0	16	0
001-5865-611.41-01	LONG DISTANCE	251	174	50
001-5865-611.41-06	CELLULAR AIRTIME	0	297	584
001-5865-611.41-07	CELL PHONE ALLOWANCE	0	150	360
001-5865-611.42-02	AUTO MILEAGE-EMPLOYEES	805	496	500
001-5865-611.42-05	AUTO MILEAGE-VOLUNTEERS	21,071	22,839	18,355
001-5865-611.44-01	GENERAL INSURANCE PREMIUM	1	1	0
001-5865-611.62-84	VOLUNTEER RECOGNITION	7,574	4,403	5,246
001-5865-611.65-02	PROFESSIONAL MEMBERSHIPS	20	25	120
001-5865-611.65-03	TRAVEL, MEALS, LODGING	0	0	500
001-5865-611.65-04	TRAINING & SEMINARS	435	1,100	600
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*	OPERATING	31,514	32,538	27,335
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**	COMMUNITY SVCS-RSVP	342,841	363,173	360,643
	COMMUNITY SERVICE ADMIN			
	PERSONNEL			
001-5866-611.07-01	REG SALARIES-PERMNT EMPL	114,355	122,326	122,326
001-5866-611.12-01	LONGEVITY PAY	1,326	1,437	1,335
001-5866-611.19-00	COMPENSATED ABSENCES	1,159-	663-	0
001-5866-611.20-02	FICA TAX - OASDI	6,942	7,429	7,667
001-5866-611.20-03	HOSPITALIZATION	15,096	15,096	15,096
001-5866-611.20-04	LIFE INSURANCE	157	157	175
001-5866-611.20-05	RETIREMENT CONTRIBUTION	12,390	13,255	14,147
001-5866-611.20-06	WORKER'S COMPENSATION	226	241	241
001-5866-611.20-07	FICA TAX - MEDICARE	1,624	1,737	1,793
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*	PERSONNEL	150,957	161,015	162,780
	OPERATING			
001-5866-611.30-01	OFFICE EQUIP,FURN, & SUPP	5,489	749	1,000
001-5866-611.41-06	CELLULAR AIRTIME	904	986	1,568
001-5866-611.42-02	AUTO MILEAGE-EMPLOYEES	0	0	400
001-5866-611.65-01	SUBSCRIPTIONS & PUBLICATN	2,697	479	340
001-5866-611.65-02	PROFESSIONAL MEMBERSHIPS	550	500	300
001-5866-611.65-03	TRAVEL, MEALS, LODGING	186	0	500
001-5866-611.65-04	TRAINING & SEMINARS	1,545	152	500
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*	OPERATING	11,371	2,866	4,608
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**	COMMUNITY SERVICE ADMIN	162,328	163,881	167,388
	YOUTH & FAMILY SERVICES			

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 149
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
PERSONNEL				
001-5867-611.07-01	REG SALARIES-PERMNT EMPL	421,272	456,230	484,872
001-5867-611.08-01	REG SALARIES-TEMP EMPL	32,626	50,222	51,000
001-5867-611.12-01	LONGEVITY PAY	4,259	4,787	6,452
001-5867-611.19-00	COMPENSATED ABSENCES	1,915	2,605	0
001-5867-611.20-02	FICA TAX - OASDI	28,000	30,948	33,623
001-5867-611.20-03	HOSPITALIZATION	77,698	83,988	105,672
001-5867-611.20-04	LIFE INSURANCE	865	1,022	1,224
001-5867-611.20-05	RETIREMENT CONTRIBUTION	45,889	50,496	56,208
001-5867-611.20-06	WORKER'S COMPENSATION	901	1,003	1,065
001-5867-611.20-07	FICA TAX - MEDICARE	6,548	7,238	7,862
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*	PERSONNEL	619,973	688,539	747,978
	OPERATING			
001-5867-611.30-01	OFFICE EQUIP,FURN, & SUPP	8,113	4,237	3,928
001-5867-611.30-02	SOFTWARE	311	369	0
001-5867-611.30-12	ELECTRIC/ELECTRONIC EQ/SU	53	0	0
001-5867-611.30-13	EDUC,COMMUNCATN,EQ & SUPP	871	0	500
001-5867-611.30-15	OTHER GENERAL HARDWARE	182	128	200

001-5867-611.30-35	CLOTHING, UNIFORMS	0	0	950
001-5867-611.30-43	YARDS, GROUND, AG EQ/SUPP	0	195	1,027
001-5867-611.30-51	DENTAL, MEDICAL, SAFETY EQ	263	0	0
001-5867-611.41-01	LONG DISTANCE	48	24	50
001-5867-611.41-06	CELLULAR AIRTIME	389	564	584
001-5867-611.41-07	CELL PHONE ALLOWANCE	720	1,420	2,640
001-5867-611.42-02	AUTO MILEAGE-EMPLOYEES	7,504	8,902	6,569
001-5867-611.42-07	TRAVEL, MEALS & LODGING	110	0	50
001-5867-611.60-99	OTHER PURCHASED SERVICES	176,505	218,054	217,553
001-5867-611.61-04	RENT-OTHER MACH & EQUIP	124	146	175
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	544,800	569,800	569,801
001-5867-611.65-01	SUBSCRIPTIONS & PUBLICATN	0	0	100
001-5867-611.65-02	PROFESSIONAL MEMBERSHIPS	930	610	400
001-5867-611.65-03	TRAVEL, MEALS, LODGING	9,498	7,031	4,096
001-5867-611.65-04	TRAINING & SEMINARS	2,375	4,244	3,000
001-5867-611.80-43	YARDS, GROUND, AGRICTRL EQ	0	7,540	0

* OPERATING	752,796	823,264	812,423
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** YOUTH & FAMILY SERVICES	1,372,769	1,511,803	1,560,401
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OFFICE OF CHILDRENS SRVCS  
PERSONNEL

001-5868-611.07-01	REG SALARIES-PERMNT EMPL	162,106	218,910	265,240
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TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 150

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-5868-611.08-01	REG SALARIES-TEMP EMPL	408	0	0
001-5868-611.12-01	LONGEVITY PAY	291	615	1,253
001-5868-611.19-00	COMPENSATED ABSENCES	2,470	2,844	0
001-5868-611.20-02	FICA TAX - OASDI	9,889	13,400	16,523
001-5868-611.20-03	HOSPITALIZATION	19,499	29,563	37,740
001-5868-611.20-04	LIFE INSURANCE	210	308	437
001-5868-611.20-05	RETIREMENT CONTRIBUTION	17,419	23,537	30,486
001-5868-611.20-06	WORKER'S COMPENSATION	318	429	520
001-5868-611.20-07	FICA TAX - MEDICARE	2,313	3,134	3,864

* PERSONNEL	214,923	292,740	356,063
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OPERATING

001-5868-611.30-01	OFFICE EQUIP, FURN, & SUPP	2,285	1,290	2,359
001-5868-611.30-02	SOFTWARE	682	0	0
001-5868-611.30-11	BUILDING MAINT EQUIP/SUPP	0	47	0
001-5868-611.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	225	0
001-5868-611.30-13	EDUC, COMMUNCATN, EQ & SUPP	108	11	130
001-5868-611.30-15	OTHER GENERAL HARDWARE	30	168	0
001-5868-611.41-01	LONG DISTANCE	3	0	0
001-5868-611.41-06	CELLULAR AIRTIME	477	1,069	1,168
001-5868-611.41-07	CELL PHONE ALLOWANCE	240	240	240
001-5868-611.42-02	AUTO MILEAGE-EMPLOYEES	721	1,130	3,896
001-5868-611.42-07	TRAVEL, MEALS & LODGING	161	55	0
001-5868-611.50-02	MAINTENANCE AGREEMENTS-DP	11,981	11,981	0
001-5868-611.61-04	RENT-OTHER MACH & EQUIP	155	25	0
001-5868-611.62-95	ASSESSMENT CENTER	655,210	1,089,091	449,949
001-5868-611.65-01	SUBSCRIPTIONS & PUBLICATN	0	0	121
001-5868-611.65-02	PROFESSIONAL MEMBERSHIPS	225	0	100
001-5868-611.65-03	TRAVEL, MEALS, LODGING	4,124	54	2,900
001-5868-611.65-04	TRAINING & SEMINARS	250	0	2,898
001-5868-611.65-05	PROFESSIONAL LICENSES	106	146	0
001-5868-611.90-01	CO. CONTRIBUTION TO GRANT	40,537	70,386	77,304

* OPERATING	717,073	1,175,918	541,065
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**	OFFICE OF CHILDRENS SRVCS	931,996	1,468,658	897,128
	Childrens Prtnshp-TRIAD			
	PERSONNEL			
	001-5869-611.07-01 REG SALARIES-PERMNT EMPL	394,278	369,501	373,713
	001-5869-611.08-01 REG SALARIES-TEMP EMPL	8,155	0	0
	001-5869-611.12-01 LONGEVITY PAY	2,241	2,487	2,760
	001-5869-611.19-00 COMPENSATED ABSENCES	1,637	3,799-	0
	001-5869-611.20-02 FICA TAX - OASDI	24,286	22,354	23,340
	001-5869-611.20-03 HOSPITALIZATION	62,602	55,683	60,384
	001-5869-611.20-04 LIFE INSURANCE	707	635	700

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 151
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-5869-611.20-05	RETIREMENT CONTRIBUTION	42,885	40,269	43,069
001-5869-611.20-06	WORKER'S COMPENSATION	797	733	733
001-5869-611.20-07	FICA TAX - MEDICARE	5,680	5,228	5,459

*	PERSONNEL	543,268	493,091	510,158
	OPERATING			
	001-5869-611.30-01 OFFICE EQUIP,FURN, & SUPP	22,336	1,108	2,997
	001-5869-611.30-02 SOFTWARE	933	0	0
	001-5869-611.30-11 BUILDING MAINT EQUIP/SUPP	27	21	0
	001-5869-611.30-12 ELECTRIC/ELECTRONIC EQ/SU	20	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	1,068	1,268	1,664
	001-5869-611.41-07 CELL PHONE ALLOWANCE	1,680	1,785	1,800
	001-5869-611.42-02 AUTO MILEAGE-EMPLOYEES	7,698	7,254	13,427
	001-5869-611.60-18 INTERPRETERS	317	0	0
	001-5869-611.60-24 RESIDENTIAL SERVICES	76,791	0	180,000
	001-5869-611.61-04 RENT-OTHER MACH & EQUIP	158	44	75
	001-5869-611.62-05 CHILD CARE INSTITUTIONS	519,972	354,531	512,173
	001-5869-611.62-72 MEDICAL CARE - INDIGENTS	5,400	650	0
	001-5869-611.65-03 TRAVEL, MEALS, LODGING	2,654	1,807	154,600
	001-5869-611.65-04 TRAINING & SEMINARS	1,650	260	4,616

*	OPERATING	640,704	368,728	873,252
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**	Childrens Prtnshp-TRIAD	1,183,972	861,819	1,383,410
	RESEARCH AND PLANNING			
	PERSONNEL			

	001-5871-611.07-01 REG SALARIES-PERMNT EMPL	488,231	532,139	610,140
	001-5871-611.07-07 TERMINATN PAY-PERMNT EMPL	0	5,730	0
	001-5871-611.08-01 REG SALARIES-TEMP EMPL	37,759	25,138	6,000
	001-5871-611.11-01 REGULAR OVERTIME PAY	8	0	0
	001-5871-611.12-01 LONGEVITY PAY	1,463	2,103	2,900
	001-5871-611.19-00 COMPENSATED ABSENCES	4,820	3,534	0
	001-5871-611.20-02 FICA TAX - OASDI	32,326	34,599	38,381
	001-5871-611.20-03 HOSPITALIZATION	67,932	71,706	83,028
	001-5871-611.20-04 LIFE INSURANCE	707	760	962
	001-5871-611.20-05 RETIREMENT CONTRIBUTION	53,546	59,619	70,133
	001-5871-611.20-06 WORKER'S COMPENSATION	1,029	1,103	1,207
	001-5871-611.20-07 FICA TAX - MEDICARE	7,560	8,091	8,976

*	PERSONNEL	695,381	744,522	821,727
	OPERATING			

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 152
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-5871-611.30-02	SOFTWARE	311	5,075	400
001-5871-611.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	87	0
001-5871-611.30-13	EDUC,COMMUNCATN,EQ & SUPP	152	657	200

001-5871-611.30-15	OTHER GENERAL HARDWARE	11	47	100
001-5871-611.30-31	CUSTODIAL, LAUNDRY, CLEANG	0	23	0
001-5871-611.30-99	OTHER EQUIPMENT & SUPPLY	71	35	0
001-5871-611.41-01	LONG DISTANCE	19	47	50
001-5871-611.41-06	CELLULAR AIRTIME	389	611	584
001-5871-611.41-07	CELL PHONE ALLOWANCE	240	440	720
001-5871-611.42-02	AUTO MILEAGE-EMPLOYEES	459	454	2,212
001-5871-611.42-07	TRAVEL, MEALS & LODGING	0	0	150
001-5871-611.60-99	OTHER PURCHASED SERVICES	0	360	750
001-5871-611.65-01	SUBSCRIPTIONS & PUBLICATN	816	510	350
001-5871-611.65-02	PROFESSIONAL MEMBERSHIPS	1,150	550	1,280
001-5871-611.65-03	TRAVEL, MEALS, LODGING	3,369	803	2,500
001-5871-611.65-04	TRAINING & SEMINARS	4,342	4,091	3,710

* OPERATING	14,603	25,501	14,506
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** RESEARCH AND PLANNING	709,984	770,023	836,233
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HOSPITAL DISTRICT SERVICE  
PERSONNEL

001-5880-601.07-01	REG SALARIES-PERMNT EMPL	12,802	0	0
001-5880-601.07-07	TERMINATN PAY-PERMNT EMPL	5,593	0	0
001-5880-601.19-00	COMPENSATED ABSENCES	4,587-	0	0
001-5880-601.20-02	FICA TAX - OASDI	1,200	0	0
001-5880-601.20-03	HOSPITALIZATION	1,813	0	0
001-5880-601.20-04	LIFE INSURANCE	33	0	0
001-5880-601.20-05	RETIREMENT CONTRIBUTION	1,989	0	0
001-5880-601.20-06	WORKER'S COMPENSATION	39	0	0
001-5880-601.20-07	FICA TAX - MEDICARE	262	0	0

* PERSONNEL	19,144	0	0
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** HOSPITAL DISTRICT SERVICE	19,144	0	0
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RMAP DIRECT PAYMENTS  
OPERATING

001-5881-601.62-20	IN-PATIENT SVCS-INDIGENTS	0	225,000-	0
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* OPERATING	0	225,000-	0
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** RMAP DIRECT PAYMENTS	0	225,000-	0
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TRAVIS COUNTY	FY 2010 ADOPTED BUDGET		PAGE 153
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	FY 2008	FY 2009	FY 2010
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET

SOC SVCS AGENCY CONTRACTS  
OPERATING

001-5891-611.40-99	OTHER PROFESSIONAL SERVIC	63,096	63,096	63,096
001-5891-611.60-99	OTHER PURCHASED SERVICES	160,644	162,371	164,908
001-5891-611.62-90	OUTSIDE AGENCY CONTRACTS	4,113,781	4,349,420	4,343,233
001-5891-611.62-91	AGENCY CONTRACT-MHMR	1,431,049	1,411,060	1,411,053
001-5891-611.62-93	SUBSTANCE ABUSE MSO	600,614	610,019	611,799
001-5891-611.62-94	WORKFORCE DEVELOPMENT	1,746,456	1,756,676	1,953,318

* OPERATING	8,115,640	8,352,642	8,547,407
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** SOC SVCS AGENCY CONTRACTS	8,115,640	8,352,642	8,547,407
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*** HEALTH & HUMAN SERVICES	24,856,238	26,203,062	27,030,294
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EMERGENCY MEDICAL SERVICE  
STARFLIGHT

PERSONNEL

001-5910-602.07-01	REG SALARIES-PERMNT EMPL	732,024	2,151,491	2,255,882
001-5910-602.07-07	TERMINATN PAY-PERMNT EMPL	12,221	9,656	0
001-5910-602.07-91	SALARY SAVINGS-PERM EMPL	0	0	21,571-
001-5910-602.11-01	REGULAR OVERTIME PAY	155,104	333,529	373,488
001-5910-602.12-01	LONGEVITY PAY	5,996	12,025	12,824

001-5910-602.19-00	COMPENSATED ABSENCES	7,337	53,130	0
001-5910-602.20-02	FICA TAX - OASDI	53,002	147,592	151,021
001-5910-602.20-03	HOSPITALIZATION	46,410	181,517	249,084
001-5910-602.20-04	LIFE INSURANCE	773	2,247	2,886
001-5910-602.20-05	RETIREMENT CONTRIBUTION	98,042	269,267	307,416
001-5910-602.20-06	WORKER'S COMPENSATION	12,676	19,038	18,855
001-5910-602.20-07	FICA TAX - MEDICARE	13,026	35,284	38,966
001-5910-602.20-92	SALARY SAVINGS FICA TAX	0	0	564-
001-5910-602.20-95	RETIREMENT CONTRIBUTIONS	0	0	789-

*	PERSONNEL	1,136,611	3,214,776	3,387,498
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OPERATING

001-5910-602.30-01	OFFICE EQUIP,FURN, & SUPP	9,860	13,356	8,199
001-5910-602.30-02	SOFTWARE	0	1,234	1,000
001-5910-602.30-11	BUILDING MAINTC EQ & SUPP	77	979	1,059
001-5910-602.30-12	ELECTRIC/ELECTRONIC EQ/SU	2,070	588	2,450
001-5910-602.30-13	EDUC,COMMUNCATN,EQ & SUPP	7,983	18,364	4,179
001-5910-602.30-14	PAINT,PAINTING EQ & SUPPL	1,141	1,717	1,250
001-5910-602.30-15	OTHER GENERAL HARDWARE	567	11,186	4,965
001-5910-602.30-21	AUTO REPAIR & EQUIP SUPP	97	240	1,000
001-5910-602.30-22	AIRCRAFT,BOATG EQUIP/SUPP	119,384	486,190	157,164
001-5910-602.30-23	FUEL OILS, LUBRICANTS	267,766	129,070	256,749
001-5910-602.30-31	CUSTODIAL,LAUNDRY,CLEANG	156	486	1,571

TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 154
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
001-5910-602.30-33	FOOD & GROCERY SUPPLIES	18-	1,934	0
001-5910-602.30-34	TEXTILES/LINEN SUPPLIES	0	314	0
001-5910-602.30-35	CLOTHING, UNIFORMS	26,303	67,727	36,755
001-5910-602.30-36	INSTITUTNL EQUIP & FURN	327	400	0
001-5910-602.30-51	DENTAL,MEDICAL,SAFETY EQ	11,503	73,592	35,000
001-5910-602.30-54	CHEMICAL SUPPLIES	0	69	0
001-5910-602.30-61	ROAD & HIGHWAY EQ & SUPP	0	45	200
001-5910-602.30-99	OTHER EQUIPMENT & SUPPLY	0	4,932	6,730
001-5910-602.40-15	PHYSICIANS	1,010	1,565	1,770
001-5910-602.41-01	LONG DISTANCE	215	133	200
001-5910-602.41-06	CELLULAR AIR TIME	5,287	23,006	17,450
001-5910-602.41-07	CELL PHONE ALLOWANCE	2,040	810	4,360
001-5910-602.42-02	AUTO-MILEAGE EMPLOYEES	0	100	1,000
001-5910-602.42-07	TRAVEL, MEALS & LODGING	2,111	3,591	5,000
001-5910-602.50-01	MAINTENANCE AGREEMENTS	265	3,085	300
001-5910-602.50-03	REPAIRS - AUTOS & TRUCKS	0	108	0
001-5910-602.50-04	REPRS-BLDG STRUCT & EQUIP	5,341	0	0
001-5910-602.50-06	REPAIRS-HELICOPTER	13,861	103,593	64,200
001-5910-602.50-07	REPAIRS - OTHER EQUIPMENT	0	7,619	1,200
001-5910-602.50-12	REPAIRS - TELEPHONE EQUIP	190	0	0
001-5910-602.60-11	AIR TRANSPORT SERVICES	0	101,097	0
001-5910-602.60-16	INSPECTION FEES/LAB TESTS	320	320-	0
001-5910-602.60-22	NOTARY FEES	0	144	0
001-5910-602.60-29	ADVERTISING/PUBLIC NOTICE	0	560	0
001-5910-602.60-99	OTHER PURCHASED SERVICES	14,783	23,951	18,499
001-5910-602.61-02	RENT - LAND & BUILDINGS	2,266	2,154	2,830
001-5910-602.61-04	RENT-OTHER MACH & EQUIP	2,325	18,901	3,080
001-5910-602.65-01	SUBSCRIPTIONS & PUBLICATN	1,656	859	2,050
001-5910-602.65-02	PROFESSIONAL MEMBERSHIPS	2,175	5,390	4,000
001-5910-602.65-03	TRAVEL, MEALS, LODGING	10,596	18,634	12,560
001-5910-602.65-04	TRAINING & SEMINARS	9,915	33,890	18,270
001-5910-602.65-05	PROFESSIONAL LICENSES	0	345	870
001-5910-602.75-10	INTEREST	0	105	0
001-5910-602.80-02	SOFTWARE	0	6,995	0
001-5910-602.80-13	EDUCATN,COMMUNICATNS EQMT	13,954	0	0
001-5910-602.80-22	AIRCRAFT & BOATING EQUIP	0	21,000	0
001-5910-602.80-51	DENTAL,MEDICAL,SAFETY EQ	17,685	0	0

*	OPERATING	553,211	1,189,738	675,910
	OPERATING			
	001-5910-827.30-13 EDUC,COMMUNCATN,EQ & SUPP	0	36,126	0
	001-5910-827.30-22 AIRCRAFT,BOATG EQUIP/SUPP	0	110,470	0
	001-5910-827.80-22 AIRCRAFT & BOATING EQUIP	6,922	29,655	61,494
	001-5910-827.80-51 DENTAL,MEDICAL,SAFETY EQ	0	9,848	0
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*	OPERATING	6,922	186,099	61,494
TRAVIS COUNTY				PAGE 155
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
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**	STARFLIGHT	1,696,744	4,590,613	4,124,902
	STARFLIGHT-CITY INTRLOCAL			
	OPERATING			
	001-5911-602.60-11 AIR TRANSPORT SERVICES	1,551,156	0	0
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*	OPERATING	1,551,156	0	0
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**	STARFLIGHT-CITY INTRLOCAL	1,551,156	0	0
	EMS CONSOLIDATION			
	OPERATING			
	001-5915-602.60-02 AMBULANCE SERVICE	10,762,371	10,934,177	11,384,615
	001-5915-602.60-99 OTHER PURCHASED SERVICES	0	0	45,000
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*	OPERATING	10,762,371	10,934,177	11,429,615
	OPERATING			
	001-5915-827.30-01 OFFICE EQUIP,FURN, & SUPP	5,593	0	0
	001-5915-827.30-13 EDUC,COMMUNCATN,EQ & SUPP	10,129	0	0
	001-5915-827.30-21 AUTO REPAIR & EQUIP SUPP	15,198	0	0
	001-5915-827.30-51 DENTAL,MEDICAL,SAFETY EQ	3,309	0	0
	001-5915-827.60-99 OTHER	0	5,100	0
	001-5915-827.80-20 AUTOMOBILES & TRUCKS	70,963	379,644	0
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*	OPERATING	105,192	384,744	0
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**	EMS CONSOLIDATION	10,867,563	11,318,921	11,429,615
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***	EMERGENCY MEDICAL SERVICE	14,115,463	15,909,534	15,554,517
	HOSPITALIZATION CONTRA			
	GENERAL ADMINISTRATION			
	PERSONNEL			
	001-8901-521.20-96 HOSP MEDICAL DECLINES	0	0	49,776-
	001-8901-521.20-97 HOSP VACANT SLOTS	0	0	71,597-
		-----	-----	-----
*	PERSONNEL	0	0	121,373-
		-----	-----	-----
**	GENERAL ADMINISTRATION	0	0	121,373-
	FINANCIAL ADMINISTRATION			
	PERSONNEL			
	001-8902-521.20-96 HOSP MEDICAL DECLINES	0	0	49,642-
TRAVIS COUNTY				PAGE 156
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
		-----	-----	-----
	001-8902-521.20-97 HOSP VACANT SLOTS	0	0	73,551-
		-----	-----	-----
*	PERSONNEL	0	0	123,193-
		-----	-----	-----
**	FINANCIAL ADMINISTRATION	0	0	123,193-
	TAX ADMINISTRATION			
	PERSONNEL			
	001-8903-521.20-96 HOSP MEDICAL DECLINES	0	0	31,708-
	001-8903-521.20-97 HOSP VACANT SLOTS	0	0	58,365-

* PERSONNEL	0	0	90,073-
** TAX ADMINISTRATION	0	0	90,073-
FACILITIES MANAGEMENT			
PERSONNEL			
001-8904-521.20-96 HOSP MEDICAL DECLINES	0	0	8,274-
001-8904-521.20-97 HOSP VACANT SLOTS	0	0	79,850-
* PERSONNEL	0	0	88,124-
** FACILITIES MANAGEMENT	0	0	88,124-
ELECTION ADMINISTRATION			
PERSONNEL			
001-8905-521.20-96 HOSP MEDICAL DECLINES	0	0	8,341-
* PERSONNEL	0	0	8,341-
** ELECTION ADMINISTRATION	0	0	8,341-
CRIMINAL JUSTICE			
PERSONNEL			
001-8906-546.20-96 HOSP MEDICAL DECLINES	0	0	147,871-
001-8906-546.20-97 HOSP VACANT SLOTS	0	0	277,766-
* PERSONNEL	0	0	425,637-
** CRIMINAL JUSTICE	0	0	425,637-
CIVIL JUSTICE			
PERSONNEL			
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET		PAGE 157
	FY 2008	FY 2009	FY 2010
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET
ACCOUNT DESCRIPTION			
001-8907-544.20-96 HOSP MEDICAL DECLINES	0	0	173,173-
001-8907-544.20-97 HOSP VACANT SLOTS	0	0	201,267-
* PERSONNEL	0	0	374,440-
** CIVIL JUSTICE	0	0	374,440-
JUVENILE SERVICES			
PERSONNEL			
001-8908-593.20-96 HOSP MEDICAL DECLINES	0	0	94,098-
001-8908-593.20-97 HOSP VACANT SLOTS	0	0	226,322-
* PERSONNEL	0	0	320,420-
** JUVENILE SERVICES	0	0	320,420-
LAW ENFORCEMENT			
PERSONNEL			
001-8909-563.20-96 HOSP MEDICAL DECLINES	0	0	164,257-
001-8909-563.20-97 HOSP VACANT SLOTS	0	0	155,006-
* PERSONNEL	0	0	319,263-
** LAW ENFORCEMENT	0	0	319,263-
EMERGENCY MANG SERVICES			
PERSONNEL			
001-8910-579.20-96 HOSP MEDICAL DECLINES	0	0	5,859-
001-8910-579.20-97 HOSP VACANT SLOTS	0	0	9,279-
* PERSONNEL	0	0	15,138-
** EMERGENCY MANG SERVICES	0	0	15,138-
HOUSING & BOOKING			
PERSONNEL			

001-8911-583.20-96	HOSP MEDICAL DECLINES	0	0	400,349-
001-8911-583.20-97	HOSP VACANT SLOTS	0	0	515,666-
		-----	-----	-----
*	PERSONNEL	0	0	916,015-
		-----	-----	-----
**	HOUSING & BOOKING	0	0	916,015-
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 158
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
SUPERVISION				
PERSONNEL				
001-8912-585.20-96	HOSP MEDICAL DECLINES	0	0	43,544-
001-8912-585.20-97	HOSP VACANT SLOTS	0	0	33,114-
		-----	-----	-----
*	PERSONNEL	0	0	76,658-
		-----	-----	-----
**	SUPERVISION	0	0	76,658-
HEALTHCARE				
PERSONNEL				
001-8913-601.20-96	HOSP MEDICAL DECLINES	0	0	26,543-
001-8913-601.20-97	HOSP VACANT SLOTS	0	0	22,178-
		-----	-----	-----
*	PERSONNEL	0	0	48,721-
		-----	-----	-----
**	HEALTHCARE	0	0	48,721-
HUMAN SERVICES				
PERSONNEL				
001-8915-602.20-96	HOSP MEDICAL DECLINES	0	0	34,817-
		-----	-----	-----
*	PERSONNEL	0	0	34,817-
		-----	-----	-----
001-8915-612.20-97	HOSP VACANT SLOTS	0	0	110,428-
		-----	-----	-----
*	PERSONNEL	0	0	110,428-
		-----	-----	-----
**	HUMAN SERVICES	0	0	145,245-
PARKS & RECREATION				
PERSONNEL				
001-8920-631.20-96	HOSP MEDICAL DECLINES	0	0	18,269-
001-8920-631.20-97	HOSP VACANT SLOTS	0	0	55,214-
		-----	-----	-----
*	PERSONNEL	0	0	73,483-
		-----	-----	-----
**	PARKS & RECREATION	0	0	73,483-
ROADS & BRIDGES				
PERSONNEL				
001-8921-621.20-96	HOSP MEDICAL DECLINES	0	0	11,857-
001-8921-621.20-97	HOSP VACANT SLOTS	0	0	23,201-
		-----	-----	-----
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 159
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
-----				
*	PERSONNEL	0	0	35,058-
		-----	-----	-----
**	ROADS & BRIDGES	0	0	35,058-
DRAINAGE				
PERSONNEL				
001-8922-621.20-96	HOSP MEDICAL DECLINES	0	0	3,965-
001-8922-621.20-97	HOSP VACANT SLOTS	0	0	13,196-
		-----	-----	-----
*	PERSONNEL	0	0	17,161-
		-----	-----	-----
**	DRAINAGE	0	0	17,161-

CONS & NATURAL RESOURCES

PERSONNEL

001-8924-621.20-96 HOSP MEDICAL DECLINES	0	0	2,587-
001-8924-621.20-97 HOSP VACANT SLOTS	0	0	23,443-

* PERSONNEL	0	0	26,030-
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** CONS & NATURAL RESOURCES	0	0	26,030-
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SANITATION

PERSONNEL

001-8925-621.20-97 HOSP VACANT SLOTS	0	0	1,248-
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* PERSONNEL	0	0	1,248-
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** SANITATION	0	0	1,248-
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*** HOSPITALIZATION CONTRA	0	0	3,225,621-
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CENTRALIZED COMPUTER SVCS

GENERAL ADMIN

OPERATING

001-9001-821.30-01 OFFICE EQUIP,FURN, & SUPP	428,694	140,500	0
001-9001-821.30-02 SOFTWARE	185,975	149,326	0
001-9001-821.30-13 EDUC,COMMUNCATN,EQ & SUPP	50,331	0	0
001-9001-821.50-01 MAINTENANCE AGREEMENTS	487	487-	0
001-9001-821.50-02 MAINTENANCE AGREEMENTS-DP	8,795	25,810	0
001-9001-821.50-04 REPRS-BLDG STRUCT & EQUIP	10,158	21,800	0
001-9001-821.60-99 OTHER	25,410	24,034	0
001-9001-821.75-10 INTEREST	0	196	0

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 160

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET
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001-9001-821.80-01 OFFICE EQUIP & FURNITURE		884,676	89,374	0
001-9001-821.80-02 SOFTWARE		35,623	274,712	0
001-9001-821.80-13 EDUCATN/COMMUNICATNS EQMT		122,119	153,489	0

* OPERATING		1,752,268	878,754	0
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** GENERAL ADMIN		1,752,268	878,754	0
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FINANCIAL ADMIN

OPERATING

001-9002-821.30-01 OFFICE EQUIP,FURN, & SUPP	16,096	0	0
001-9002-821.30-02 SOFTWARE	3,421	0	0
001-9002-821.60-99 OTHER	1,575	0	0

* OPERATING		21,092	0	0
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** FINANCIAL ADMIN		21,092	0	0
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TAX ADMINISTRATION

OPERATING

001-9003-821.30-01 OFFICE EQUIP,FURN, & SUPP	7,992	39,272	0
001-9003-821.30-02 SOFTWARE	0	10,329	0
001-9003-821.60-99 OTHER	137	6,536	0

* OPERATING		8,129	56,137	0
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** TAX ADMINISTRATION		8,129	56,137	0
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FACILITIES MGMT

OPERATING

001-9004-821.30-01 OFFICE EQUIP,FURN, & SUPP	8,050	2,780	0
001-9004-821.30-02 SOFTWARE	2,489	608	0
001-9004-821.50-02 MAINTENANCE AGREEMENTS-DP	670	0	0
001-9004-821.60-99 OTHER	206	68	0

* OPERATING		11,415	3,456	0
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**	FACILITIES MGMT	11,415	3,456	0
	ELECTION ADMIN			
	OPERATING			
	001-9005-821.30-01 OFFICE EQUIP,FURN, & SUPP	208,817	121,980	0
	001-9005-821.30-02 SOFTWARE	32,391	28,876	0
	001-9005-821.50-01 MAINTENANCE AGREEMENTS	0	173-	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 161
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-9005-821.50-02	MAINTENANCE AGREEMENTS-DP	4,225	3,250	0
001-9005-821.60-99	OTHER	2,171	610	0
*	OPERATING	247,604	154,543	0
**	ELECTION ADMIN	247,604	154,543	0
	CRIMINAL JUSTICE			
	OPERATING			
	001-9006-822.30-01 OFFICE EQUIP,FURN, & SUPP	121,123	39,659	0
	001-9006-822.30-02 SOFTWARE	29,234	10,166	0
	001-9006-822.30-13 EDUC,COMMUNCATN,EQ & SUPP	1,374	0	0
	001-9006-822.50-02 MAINTENANCE AGREEMENTS-DP	1,072	857	0
	001-9006-822.60-99 OTHER PURCHASED SERVICES	15,756	2,715	0
	001-9006-822.80-01 OFFICE EQUIP & FURNITURE	8,554	0	0
*	OPERATING	177,113	53,397	0
**	CRIMINAL JUSTICE	177,113	53,397	0
	CIVIL JUSTICE			
	OPERATING			
	001-9007-822.30-01 OFFICE EQUIP,FURN, & SUPP	139,183	135,393	0
	001-9007-822.30-02 SOFTWARE	29,234	22,843	0
	001-9007-822.50-02 MAINTENANCE AGREEMENTS-DP	737	99	0
	001-9007-822.60-99 OTHER PURCHASED SERVICES	14,749	12,361	0
*	OPERATING	183,903	170,696	0
**	CIVIL JUSTICE	183,903	170,696	0
	JUVENILE SERVICES			
	OPERATING			
	001-9008-825.30-01 OFFICE EQUIP,FURN, & SUPP	155,225	84,314	0
	001-9008-825.30-02 SOFTWARE	37,942	23,099	0
	001-9008-825.50-02 SOFTWARE	15,477	1,360	0
	001-9008-825.60-99 OTHER	21,964	10,980	0
	001-9008-825.80-01 OFFICE EQUIP & FURNITURE	22,609	0	0
*	OPERATING	253,217	119,753	0
**	JUVENILE SERVICES	253,217	119,753	0
	LAW ENFORCEMENT			
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 162
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
	OPERATING			
001-9009-823.30-01	OFFICE EQUIP,FURN, & SUPP	496,511	217,842	0
001-9009-823.30-02	SOFTWARE	107,166	37,908	0
001-9009-823.50-01	MAINTENANCE AGREEMENTS	54,599	8,748	0
001-9009-823.50-02	MAINTENANCE AGREEMENTS-DP	28,812	284	0
001-9009-823.60-99	OTHER PURCHASED SERVICES	43,607	5,422	0
001-9009-823.80-01	OFFICE EQUIP & FURNITURE	5,989	0	0
*	OPERATING	736,684	270,204	0

**	LAW ENFORCEMENT	736,684	270,204	0
	EMERG MGMT SVCS			
	OPERATING			
	001-9010-823.30-01 OFFICE EQUIP,FURN, & SUPP	1,282	49,118	0
	001-9010-823.30-02 SOFTWARE	0	23,714	0
	001-9010-823.50-01 MAINTENANCE AGREEMENTS	0	158	0
	001-9010-823.50-02 MAINTENANCE AGREEMENTS-DP	603	3,860	0
	001-9010-823.60-99 OTHER PURCHASED SERVICES	114	0	0
		-----	-----	-----
*	OPERATING	1,999	76,850	0
		-----	-----	-----
**	EMERG MGMT SVCS	1,999	76,850	0
	HOUSING & BOOKING			
	OPERATING			
	001-9011-824.30-01 OFFICE EQUIP,FURN, & SUPP	188,686	0	0
	001-9011-824.30-02 SOFTWARE	46,650	27,272	0
	001-9011-824.50-02 SOFTWARE	1,407	7,265	0
	001-9011-824.60-99 OTHER PURCHASED SERVICES	28,415	0	0
		-----	-----	-----
*	OPERATING	265,158	34,537	0
		-----	-----	-----
**	HOUSING & BOOKING	265,158	34,537	0
	SUPERVISION			
	OPERATING			
	001-9012-824.30-01 OFFICE EQUIP,FURN, & SUPP	162,799	106,967	0
	001-9012-824.30-02 SOFTWARE	40,119	33,307	0
	001-9012-824.30-13 EDUC,COMMUNCATN,EQ & SUPP	2,183	9,588	0
	001-9012-824.50-02 SOFTWARE	19,497	882	0
	001-9012-824.60-99 OTHER PURCHASED SERVICES	10,871	25,606	0
		-----	-----	-----
*	OPERATING	235,469	176,350	0
TRAVIS COUNTY				
	FY 2010 ADOPTED BUDGET			PAGE 163
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
		-----	-----	-----
**	SUPERVISION	235,469	176,350	0
	HUMAN SERVICES			
	OPERATING			
	001-9015-827.30-01 OFFICE EQUIP,FURN, & SUPP	53,302	13,104	0
	001-9015-827.30-02 SOFTWARE	13,373	1,519	0
	001-9015-827.60-99 OTHER	6,115	610	0
		-----	-----	-----
*	OPERATING	72,790	15,233	0
		-----	-----	-----
**	HUMAN SERVICES	72,790	15,233	0
	ROADS & BRIDGES			
	OPERATING			
	001-9021-828.30-01 OFFICE EQUIP,FURN, & SUPP	96,260	126,247	0
	001-9021-828.30-02 SOFTWARE	20,215	21,067	0
	001-9021-828.50-01 MAINTENANCE AGREEMENTS	0	1,078	0
	001-9021-828.50-02 MAINTENANCE AGREEMENTS-DP	0	103	0
	001-9021-828.60-99 OTHER	11,514	10,987	0
		-----	-----	-----
*	OPERATING	127,989	159,482	0
		-----	-----	-----
**	ROADS & BRIDGES	127,989	159,482	0
		-----	-----	-----
***	CENTRALIZED COMPUTER SVCS	4,094,830	2,169,392	0
	CENTRALIZED RENT & UTIL			
	GENERAL ADMIN			
	OPERATING			
	001-9101-520.48-01 UTILITIES	221,747	244,966	467,453
	001-9101-520.61-02 LAND & BUILDINGS	260,536	276,624	353,406
		-----	-----	-----

*	OPERATING		482,283	521,590	820,859
**	GENERAL ADMIN FINANANCIAL ADMIN OPERATING		482,283	521,590	820,859
	001-9102-520.48-01 UTILITIES		105,996	103,495	115,614
*	OPERATING		105,996	103,495	115,614
**	FINANANCIAL ADMIN		105,996	103,495	115,614
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET			PAGE 164
		FY 2008 ACTUAL		FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET
TAX ADMIN					
OPERATING					
001-9103-520.48-01 UTILITIES		61,287	62,009	52,500	
*	OPERATING	61,287	62,009	52,500	
**	TAX ADMIN FACILITIES MGMT OPERATING	61,287	62,009	52,500	
001-9104-520.48-01 UTILITIES		59,408	69,707	49,250	
*	OPERATING	59,408	69,707	49,250	
**	FACILITIES MGMT ELECTION ADMIN OPERATING	59,408	69,707	49,250	
001-9105-520.48-01 UTILITIES		46,151	47,440	41,825	
*	OPERATING	46,151	47,440	41,825	
**	ELECTION ADMIN CRMINAL JUSTICE OPERATING	46,151	47,440	41,825	
001-9106-540.48-01 UTILITIES		652,450	676,668	678,500	
001-9106-540.61-02 LAND & BUILDINGS		79,152	91,770	125,140	
*	OPERATING	731,602	768,438	803,640	
**	CRMINAL JUSTICE CIVIL JUSTICE OPERATING	731,602	768,438	803,640	
001-9107-540.48-01 UTILITIES		255,050	267,702	270,000	
*	OPERATING	255,050	267,702	270,000	
**	CIVIL JUSTICE JUVENILE SERVICES	255,050	267,702	270,000	
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET			PAGE 165
		FY 2008 ACTUAL		FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET
OPERATING					
001-9108-590.48-01 UTILITIES		868,149	848,983	911,615	
*	OPERATING	868,149	848,983	911,615	
**	JUVENILE SERVICES LAW ENFORCEMENT OPERATING	868,149	848,983	911,615	
001-9109-560.48-01 UTILITIES		237,065	237,250	233,550	
001-9109-560.61-02 LAND & BUILDINGS		9,450	10,800	0	

*	OPERATING	246,515	248,050	233,550
**	LAW ENFORCEMENT HOUSING & BOOKING OPERATING	246,515	248,050	233,550
	001-9111-580.48-01 UTILITIES	496,008	510,943	525,000
*	OPERATING	496,008	510,943	525,000
**	HOUSING & BOOKING SUPERVISION OPERATING	496,008	510,943	525,000
	001-9112-580.48-01 UTILITIES	271,926	278,751	254,800
	001-9112-580.61-02 LAND & BUILDINGS	23,650	86,877	86,878
*	OPERATING	295,576	365,628	341,678
**	SUPERVISION HEALTHCARE OPERATING	295,576	365,628	341,678
	001-9113-600.48-01 UTILITIES	129,962	133,545	114,004
	001-9113-600.61-02 LAND & BUILDINGS	51,397	62,258	61,243
*	OPERATING	181,359	195,803	175,247
**	HEALTHCARE PUBLIC HEALTH	181,359	195,803	175,247
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 166
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
	ACCOUNT NUMBER ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
	OPERATING			
	001-9114-600.48-01 UTILITIES	21,298	19,318	18,265
*	OPERATING	21,298	19,318	18,265
**	PUBLIC HEALTH HUMAN SERVICES OPERATING	21,298	19,318	18,265
	001-9115-610.48-01 UTILITIES	88,922	97,859	74,565
*	OPERATING	88,922	97,859	74,565
**	HUMAN SERVICES ECONOMIC DEVELOPMENT OPERATING	88,922	97,859	74,565
	001-9116-630.48-01 UTILITIES	621	9,209	6,155
*	OPERATING	621	9,209	6,155
**	ECONOMIC DEVELOPMENT CULTURE & EDUCATION OPERATING	621	9,209	6,155
	001-9119-630.48-01 UTILITIES	649	482	1,215
*	OPERATING	649	482	1,215
**	CULTURE & EDUCATION PARK SERVICES OPERATING	649	482	1,215
	001-9120-630.48-01 UTILITIES	2,488	2,688	52,265
*	OPERATING	2,488	2,688	52,265

**	PARK SERVICES	2,488	2,688	52,265
	ROADS & BRIDGES			
	OPERATING			
	001-9121-620.48-01 UTILITIES	46,069	50,153	70,900
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 167
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
* OPERATING		46,069	50,153	70,900
**	ROADS & BRIDGES	46,069	50,153	70,900
	DRAINAGE			
	OPERATING			
	001-9122-620.48-01 UTILITIES	7,218	7,329	32,335
*	OPERATING	7,218	7,329	32,335
**	DRAINAGE	7,218	7,329	32,335
	DEVELOPMENT & REGULATION			
	OPERATING			
	001-9123-620.48-01 UTILITIES	7,218	7,329	32,335
*	OPERATING	7,218	7,329	32,335
**	DEVELOPMENT & REGULATION	7,218	7,329	32,335
	CONSRVTION & NATRL RESRCS			
	OPERATING			
	001-9124-620.48-01 UTILITIES	16,059	16,227	30,345
*	OPERATING	16,059	16,227	30,345
**	CONSRVTION & NATRL RESRCS	16,059	16,227	30,345
	SANITAION			
	OPERATING			
	001-9125-620.48-01 UTILITIES	7,217	7,328	27,300
*	OPERATING	7,217	7,328	27,300
**	SANITAION	7,217	7,328	27,300
***	CENTRALIZED RENT & UTIL	4,027,143	4,227,710	4,686,458
	CENTRALIZED FLEET SRVCS			
	GENERAL ADMIN			
	OPERATING			
	001-9201-520.30-21 AUTO REPAIR & EQUIP SUPP	1,733	2,708	0
	001-9201-520.30-23 FUEL OILS, LUBRICANTS	10,497	2,353	0
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 168
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-9201-520.50-03	REPAIRS - AUTOS & TRUCKS	2,203	738	0
*	OPERATING	14,433	5,799	0
**	GENERAL ADMIN	14,433	5,799	0
	FINANCIAL ADMIN			
	OPERATING			
	001-9202-520.30-21 AUTO REPAIR & EQUIP SUPP	377	63	0
	001-9202-520.30-23 FUEL OILS, LUBRICANTS	2,394	570	0
	001-9202-520.50-03 REPAIRS - AUTOS & TRUCKS	44	10	0
*	OPERATING	2,815	643	0
**	FINANCIAL ADMIN	2,815	643	0

FACILITIES MGMT				
OPERATING				
001-9204-520.30-21	AUTO REPAIR & EQUIP SUPP	5,980	7,677	0
001-9204-520.30-23	FUEL OILS, LUBRICANTS	67,881	18,347	0
001-9204-520.50-03	REPAIRS - AUTOS & TRUCKS	4,340	3,235	0
		-----	-----	-----
*	OPERATING	78,201	29,259	0
OPERATING				
001-9204-821.80-20	AUTOMOBILES & TRUCKS	74,399	0	0
		-----	-----	-----
*	OPERATING	74,399	0	0
		-----	-----	-----
**	FACILITIES MGMT	152,600	29,259	0
CRIMINAL JUSTICE				
OPERATING				
001-9206-540.30-21	AUTO REPAIR & EQUIP SUPP	872	1,314	0
001-9206-540.30-23	FUEL OILS, LUBRICANTS	9,567	2,884	0
001-9206-540.50-03	REPAIRS - AUTOS & TRUCKS	579	324	0
		-----	-----	-----
*	OPERATING	11,018	4,522	0
OPERATING				
001-9206-822.80-20	AUTOMOBILES & TRUCKS	15,456	0	0
		-----	-----	-----
*	OPERATING	15,456	0	0
		-----	-----	-----
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 169
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
**	CRIMINAL JUSTICE	26,474	4,522	0
CIVIL JUSTICE				
OPERATING				
001-9207-540.30-21	AUTO REPAIR & EQUIP SUPP	1,581	1,429	0
001-9207-540.30-23	FUEL OILS, LUBRICANTS	29,117	5,624	0
001-9207-540.50-03	REPAIRS - AUTOS & TRUCKS	294	163	0
		-----	-----	-----
*	OPERATING	30,992	7,216	0
		-----	-----	-----
**	CIVIL JUSTICE	30,992	7,216	0
JUVENILE SERVICES				
OPERATING				
001-9208-590.30-21	AUTO REPAIR & EQUIP SUPP	1,966	10,257	0
001-9208-590.30-23	FUEL OILS, LUBRICANTS	36,315	9,091	0
001-9208-590.50-03	REPAIRS - AUTOS & TRUCKS	2,984	982	0
		-----	-----	-----
*	OPERATING	41,265	20,330	0
		-----	-----	-----
**	JUVENILE SERVICES	41,265	20,330	0
LAW ENFORCEMENT				
OPERATING				
001-9209-560.30-21	AUTO REPAIR & EQUIP SUPP	225,695	243,603	0
001-9209-560.30-23	FUEL OILS, LUBRICANTS	1,847,769	467,343	0
001-9209-560.50-03	REPAIRS - AUTOS & TRUCKS	142,816	168,081	0
		-----	-----	-----
*	OPERATING	2,216,280	879,027	0
OPERATING				
001-9209-823.30-01	OFFICE EQUIP, FURN, & SUPP	7,787	82,835	0
001-9209-823.30-11	BUILDING MAINTC EQ & SUPP	0	487	0
001-9209-823.30-13	EDUC, COMMUNCATN, EQ & SUPP	2,785	323,962	0
001-9209-823.30-21	AUTO REPAIR & EQUIP SUPP	224,893	1,124	0
001-9209-823.30-51	DENTAL, MEDICAL, SAFETY EQ	70	2,620	0
001-9209-823.30-55	LAW ENFORCEMENT EQ & SUPP	10,780	0	0
001-9209-823.50-01	MAINTENANCE AGREEMENTS	0	68,525	0
001-9209-823.50-08	REPAIRS - RADIOS	0	5,963	0
001-9209-823.60-99	OTHER PURCHASED SERVICES	970	225,874	0

001-9209-823.65-03	TRAVEL, MEALS, LODGING	0	1,500	0
001-9209-823.65-04	TRAINING & SEMINARS	0	2,500	0
001-9209-823.75-01	ADMINISTRATIVE COSTS	400	0	0
001-9209-823.80-20	AUTOMOBILES & TRUCKS	1,271,750	1,094,689	0
		-----	-----	-----
* OPERATING		1,519,435	1,810,079	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 170
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
		-----	-----	-----
** LAW ENFORCEMENT		3,735,715	2,689,106	0
EMERGENCY MGMT SERVICES				
OPERATING				
001-9210-560.30-21	AUTO REPAIR & EQUIP SUPP	0	4,385	0
001-9210-560.30-23	FUEL OILS, LUBRICANTS	0	7,832	0
001-9210-560.50-03	REPAIRS - AUTOS & TRUCKS	0	1,151	0
001-9210-560.50-09	REPRS-ROAD MACHRY & EQUIP	0	29	0
001-9210-560.75-17	VEHICLE INSPECTION PERMIT	0	65	0
		-----	-----	-----
* OPERATING		0	13,462	0
		-----	-----	-----
** EMERGENCY MGMT SERVICES		0	13,462	0
HOUSING & BOOKING				
OPERATING				
001-9211-580.30-21	AUTO REPAIR & EQUIP SUPP	20,726	9,792	0
001-9211-580.30-23	FUEL OILS, LUBRICANTS	89,486	24,387	0
001-9211-580.50-03	REPAIRS - AUTOS & TRUCKS	7,930	0	0
		-----	-----	-----
* OPERATING		118,142	34,179	0
OPERATING				
001-9211-824.30-21	AUTO REPAIR & EQUIP SUPP	500	0	0
001-9211-824.30-51	DENTAL,MEDICAL,SAFETY EQ	0	162	0
001-9211-824.50-01	MAINTENANCE AGREEMENTS	0	418	0
001-9211-824.60-99	OTHER PURCHASED SERVICES	0	5,216	0
001-9211-824.80-15	OTHER GENERAL HARDWARE	0	34,076	0
001-9211-824.80-20	AUTOMOBILES & TRUCKS	313,699	0	0
		-----	-----	-----
* OPERATING		314,199	39,872	0
		-----	-----	-----
** HOUSING & BOOKING		432,341	74,051	0
SUPERVISION				
OPERATING				
001-9212-580.30-21	AUTO REPAIR & EQUIP SUPP	2,909	2,482	0
001-9212-580.30-23	FUEL OILS, LUBRICANTS	571	255	0
001-9212-580.50-03	REPAIRS - AUTOS & TRUCKS	832	1,613	0
		-----	-----	-----
* OPERATING		4,312	4,350	0
		-----	-----	-----
** SUPERVISION		4,312	4,350	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 171
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
		-----	-----	-----
HEALTHCARE				
OPERATING				
001-9213-600.30-21	AUTO REPAIR & EQUIP SUPP	2,921	1,711	0
001-9213-600.30-23	FUEL OILS, LUBRICANTS	47,417	3,488	0
001-9213-600.50-03	REPAIRS - AUTOS & TRUCKS	1,600	407	0
		-----	-----	-----
* OPERATING		51,938	5,606	0
		-----	-----	-----
** HEALTHCARE		51,938	5,606	0
PUBLIC HEALTH				
OPERATING				

001-9214-600.30-21	AUTO REPAIR & EQUIP SUPP	1,280	0	0
001-9214-600.30-23	FUEL OILS, LUBRICANTS	77	0	0
001-9214-600.50-03	REPAIRS - AUTOS & TRUCKS	1,404	0	0
		-----	-----	-----
*	OPERATING	2,761	0	0
		-----	-----	-----
**	PUBLIC HEALTH	2,761	0	0
	HUMAN SERVICES			
	OPERATING			
001-9215-610.30-21	AUTO REPAIR & EQUIP SUPP	5,155	4,569	0
001-9215-610.30-23	FUEL OILS, LUBRICANTS	37,003	7,330	0
001-9215-610.50-03	REPAIRS - AUTOS & TRUCKS	351	208	0
		-----	-----	-----
*	OPERATING	42,509	12,107	0
		-----	-----	-----
**	HUMAN SERVICES	42,509	12,107	0
	ECONOMIC DEVELOPMENT			
	OPERATING			
001-9216-630.30-21	AUTO REPAIR & EQUIP SUPP	834	2,621	0
001-9216-630.30-23	FUEL OILS, LUBRICANTS	11,038	2,091	0
001-9216-630.50-03	REPAIRS - AUTOS & TRUCKS	859	1,225	0
		-----	-----	-----
*	OPERATING	12,731	5,937	0
		-----	-----	-----
**	ECONOMIC DEVELOPMENT	12,731	5,937	0
	PARK SERVICES			
	OPERATING			
001-9220-630.30-21	AUTO REPAIR & EQUIP SUPP	33,744	28,711	0
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 172
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
		EXPENDITURES	EXPENDITURES	BUDGET
001-9220-630.30-23	FUEL OILS, LUBRICANTS	207,531	1,000,061	0
001-9220-630.50-03	REPAIRS - AUTOS & TRUCKS	8,757	16,767	0
		-----	-----	-----
*	OPERATING	250,032	1,045,539	0
	OPERATING			
001-9220-829.30-21	AUTO REPAIR & EQUIP SUPP	0	430	0
001-9220-829.80-15	OTHER GENERAL HARDWARE	0	11,156	0
001-9220-829.80-43	YARDS, GROUND, AGRICL EQ	87,500	22,345	0
		-----	-----	-----
*	OPERATING	87,500	33,931	0
		-----	-----	-----
**	PARK SERVICES	337,532	1,079,470	0
	ROADS & BRIDGES			
	OPERATING			
001-9221-620.30-21	AUTO REPAIR & EQUIP SUPP	7,128	18,722	0
001-9221-620.30-23	FUEL OILS, LUBRICANTS	29,157	7,220	0
001-9221-620.50-03	REPAIRS - AUTOS & TRUCKS	4,229	9,187	0
		-----	-----	-----
*	OPERATING	40,514	35,129	0
	OPERATING			
001-9221-828.80-20	AUTOMOBILES & TRUCKS	281,445	121,739	0
		-----	-----	-----
*	OPERATING	281,445	121,739	0
		-----	-----	-----
**	ROADS & BRIDGES	321,959	156,868	0
	DRAINAGE			
	OPERATING			
001-9222-620.30-21	AUTO REPAIR & EQUIP SUPP	672	57	0
001-9222-620.30-23	FUEL OILS, LUBRICANTS	3,100	1,233	0
		-----	-----	-----
*	OPERATING	3,772	1,290	0
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**	DRAINAGE	3,772	1,290	0

CONSRVTION & NATRL RESRCS

OPERATING

001-9224-620.30-21 AUTO REPAIR & EQUIP SUPP	4,852	3,768	0
001-9224-620.30-23 FUEL OILS, LUBRICANTS	22,547	5,107	0
001-9224-620.50-03 REPAIRS - AUTOS & TRUCKS	9,177	4,397	0

* OPERATING	36,576	13,272	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET		PAGE 173

	FY 2008	FY 2009	FY 2010
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET

** CONSRVTION & NATRL RESRCS	36,576	13,272	0
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SANITATION

OPERATING

001-9225-620.30-21 AUTO REPAIR & EQUIP SUPP	1,054	1,558	0
001-9225-620.30-23 FUEL OILS, LUBRICANTS	15,169	3,552	0
001-9225-620.50-03 REPAIRS - AUTOS & TRUCKS	2,208	1,172	0

* OPERATING	18,431	6,282	0
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** SANITATION	18,431	6,282	0
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*** CENTRALIZED FLEET SRVCS	5,269,156	4,129,570	0
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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	1,625	250	4,800
001-9387-544.63-06 COURT REPORTING-INDIGENTS	0	0	1,000
001-9387-544.63-16 SPEC ASSIGNMTS JUDGES EXP	0	704	1,650

* OPERATING	1,625	954	10,450
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** COUNTY COURTS	1,625	954	10,450
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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	2,791	2,791	2,790
001-9396-544.20-04 LIFE INSURANCE	472	465	525
001-9396-544.20-05 RETIREMENT CONTRIBUTION	4,820	4,820	5,146
001-9396-544.20-07 FICA TAX - MEDICARE	652	652	654

* PERSONNEL	53,735	53,728	54,115
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** APPELLATE COURT JUDGES	53,735	53,728	54,115
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DISTRICT COURTS

OPERATING

001-9397-544.60-18 INTERPRETERS	23,557	9,000	17,000
001-9397-544.63-01 ATTY FEES-CIVIL	1,969,072	2,409,783	783,243
001-9397-544.63-05 COURT REPORTING CHARGES	96,469	57,024	97,000

TRAVIS COUNTY	FY 2010 ADOPTED BUDGET		PAGE 174
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	FY 2008	FY 2009	FY 2010
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET

001-9397-544.63-06 COURT REPORTING-INDIGENTS	7,659	22,600	25,000
001-9397-544.63-16 SPEC ASSIGNMTS JUDGES EXP	26,310	21,294	15,000
001-9397-544.70-06 ASSESSMENT 3RD ADMIN DIST	58,232	62,138	62,139

* OPERATING	2,181,299	2,581,839	999,382
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** DISTRICT COURTS	2,181,299	2,581,839	999,382
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*** LEGALLY MANDATED FEES	2,236,659	2,636,521	1,063,947
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LEGALLY MANDATED FEES

COUNTY COURTS

OPERATING

001-9486-546.60-18	INTERPRETERS	15,790	25,550	28,406
001-9486-546.63-02	ATTORNEY FEES - CRIMINAL	2,296,904	2,343,709	2,687,793
001-9486-546.63-05	COURT REPORTING CHARGES	10,064	8,254	17,588
001-9486-546.63-06	COURT REPORTING-INDIGENTS	2,401	7,029	11,137
001-9486-546.63-11	JURY EXPENSE	1,978	3,078	2,537
001-9486-546.63-15	PSYCHIATRISTS/PSYCHOLOGST	82,985	66,877	102,295
001-9486-546.63-16	SPEC ASSIGNMTS JUDGES EXP	9,084	7,610	12,677
001-9486-546.63-25	COURT ORDERED SERVICES	4,816	246	2,580
001-9486-546.63-26	SPLTY COURT ORDERED SRVCS	0	4,328	0

\* OPERATING 2,424,022 2,466,681 2,865,013

\*\* COUNTY COURTS 2,424,022 2,466,681 2,865,013

DISTRICT COURTS

OPERATING

001-9496-546.60-18	INTERPRETERS	51,010	26,712	57,461
001-9496-546.63-02	ATTORNEY FEES - CRIMINAL	4,241,953	3,990,289	4,318,425
001-9496-546.63-04	COURT COSTS	9,052	12,694	5,000
001-9496-546.63-05	COURT REPORTING CHARGES	37,008	41,874	92,340
001-9496-546.63-06	COURT REPORTING-INDIGENTS	169,731	187,357	206,400
001-9496-546.63-11	JURY EXPENSE	9,055	5,425	12,856
001-9496-546.63-15	PSYCHIATRISTS/PSYCHOLOGST	80,990	99,109	134,317
001-9496-546.63-16	SPEC ASSIGNMTS JUDGES EXP	6,144	9,087	9,871
001-9496-546.63-22	COURT ORDERD LAB TESTING	27,492	9,000-	10,000
001-9496-546.63-25	COURT ORDERED SERVICES	319,234	191,101	203,000

\* OPERATING 4,951,669 4,554,648 5,049,670

\*\* DISTRICT COURTS 4,951,669 4,554,648 5,049,670

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 175

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
***	LEGALLY MANDATED FEES	7,375,691	7,021,329	7,914,683
	COMP. ABSENCES OFFSET			
	GENERAL ADMIN			
	PERSONNEL			
001-9601-511.19-01	COMP. ABSENCES/NEAR TERM	2,336	175-	0
*	PERSONNEL	2,336	175-	0
	PERSONNEL			
001-9601-512.19-01	COMP. ABSENCES/NEAR TERM	1,291-	1,033-	0
*	PERSONNEL	1,291-	1,033-	0
	PERSONNEL			
001-9601-513.19-01	COMP. ABSENCES/NEAR TERM	307-	1,385-	0
*	PERSONNEL	307-	1,385-	0
	PERSONNEL			
001-9601-514.19-01	COMP. ABSENCES/NEAR TERM	902-	6,264	0
*	PERSONNEL	902-	6,264	0
	PERSONNEL			
001-9601-515.19-01	COMP. ABSENCES/NEAR TERM	626-	259-	0
*	PERSONNEL	626-	259-	0
	PERSONNEL			
001-9601-521.19-01	COMP. ABSENCES/NEAR TERM	0	3,036-	0
*	PERSONNEL	0	3,036-	0
	PERSONNEL			
001-9601-522.19-01	COMP. ABSENCES/NEAR TERM	5,093-	1,996	0

* PERSONNEL		5,093-	1,996	0
PERSONNEL				
001-9601-523.19-01	COMP. ABSENCES/NEAR TERM	3,284-	24,925-	0
* PERSONNEL		3,284-	24,925-	0
PERSONNEL				
001-9601-532.19-01	COMP. ABSENCES/NEAR TERM	2,621-	1,275	0
* PERSONNEL		2,621-	1,275	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 176
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
PERSONNEL				
001-9601-535.19-01	COMP. ABSENCES/NEAR TERM	68-	15-	0
* PERSONNEL		68-	15-	0
PERSONNEL				
001-9601-536.19-01	COMP. ABSENCES/NEAR TERM	1,252-	2,868-	0
* PERSONNEL		1,252-	2,868-	0
** GENERAL ADMIN		13,108-	24,161-	0
FINANCIAL ADMIN				
PERSONNEL				
001-9602-516.19-01	COMP. ABSENCES/NEAR TERM	9,476-	6,828-	0
* PERSONNEL		9,476-	6,828-	0
PERSONNEL				
001-9602-517.19-01	COMP. ABSENCES/NEAR TERM	106-	256	0
* PERSONNEL		106-	256	0
PERSONNEL				
001-9602-519.19-01	COMP. ABSENCES/NEAR TERM	727-	1,945-	0
* PERSONNEL		727-	1,945-	0
PERSONNEL				
001-9602-526.19-01	COMP. ABSENCES/NEAR TERM	792	3,345-	0
* PERSONNEL		792	3,345-	0
** FINANCIAL ADMIN		9,517-	11,862-	0
TAX ADMIN				
PERSONNEL				
001-9603-518.19-01	COMP. ABSENCES/NEAR TERM	15,639-	3,770	0
* PERSONNEL		15,639-	3,770	0
** TAX ADMIN		15,639-	3,770	0
FACILITIES MGMT				
PERSONNEL				
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 177
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-9604-525.19-01	COMP. ABSENCES/NEAR TERM	16,264-	13,907-	0
* PERSONNEL		16,264-	13,907-	0
** FACILITIES MGMT		16,264-	13,907-	0
ELECTION ADMIN				
PERSONNEL				
001-9605-532.19-01	COMP. ABSENCES/NEAR TERM	504-	3,328-	0

*	PERSONNEL		504-	3,328-	0
**	ELECTION ADMIN CRIMINAL JUSTICE PERSONNEL		504-	3,328-	0
	001-9606-541.19-01 COMP. ABSENCES/NEAR TERM		14,787-	5,202-	0
*	PERSONNEL		14,787-	5,202-	0
	001-9606-542.19-01 COMP. ABSENCES/NEAR TERM		3,590-	4,228-	0
*	PERSONNEL		3,590-	4,228-	0
	001-9606-543.19-01 COMP. ABSENCES/NEAR TERM		4,513-	1,728-	0
*	PERSONNEL		4,513-	1,728-	0
	001-9606-545.19-01 COMP. ABSENCES/NEAR TERM		19,867-	9,917-	0
*	PERSONNEL		19,867-	9,917-	0
	001-9606-546.19-01 COMP. ABSENCES/NEAR TERM		15,297-	9,937-	0
*	PERSONNEL		15,297-	9,937-	0
	001-9606-548.19-01 COMP. ABSENCES/NEAR TERM		780-	2,401-	0
*	PERSONNEL		780-	2,401-	0
TRAVIS COUNTY					
			FY 2010 ADOPTED BUDGET		PAGE 178
			FY 2008	FY 2009	FY 2010
			ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION		EXPENDITURES	EXPENDITURES	BUDGET
001-9606-549.19-01	COMP. ABSENCES/NEAR TERM		5,391-	2,835	0
*	PERSONNEL		5,391-	2,835	0
	001-9606-551.19-01 COMP. ABSENCES/NEAR TERM		44	995-	0
*	PERSONNEL		44	995-	0
	001-9606-552.19-01 COMP. ABSENCES/NEAR TERM		129-	1,523-	0
*	PERSONNEL		129-	1,523-	0
	001-9606-553.19-01 COMP. ABSENCES/NEAR TERM		723-	2,315-	0
*	PERSONNEL		723-	2,315-	0
	001-9606-557.19-01 COMP. ABSENCES/NEAR TERM		2,867-	12,404-	0
*	PERSONNEL		2,867-	12,404-	0
	001-9606-558.19-01 COMP. ABSENCES/NEAR TERM		3,016-	1,705	0
*	PERSONNEL		3,016-	1,705	0
**	CRIMINAL JUSTICE CIVIL JUSTICE PERSONNEL		70,916-	46,110-	0
	001-9607-541.19-01 COMP. ABSENCES/NEAR TERM		21,911-	956	0
*	PERSONNEL		21,911-	956	0
	001-9607-542.19-01 COMP. ABSENCES/NEAR TERM		1,007-	820-	0

*	PERSONNEL		1,007-	820-	0
	PERSONNEL				
	001-9607-543.19-01	COMP. ABSENCES/NEAR TERM	7,639-	6,204-	0
*	PERSONNEL		7,639-	6,204-	0
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET			PAGE 179
			FY 2008	FY 2009	FY 2010
	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	ADOPTED
	PERSONNEL		EXPENDITURES	EXPENDITURES	BUDGET
	001-9607-544.19-01	COMP. ABSENCES/NEAR TERM	3,408-	13,188-	0
*	PERSONNEL		3,408-	13,188-	0
	PERSONNEL				
	001-9607-545.19-01	COMP. ABSENCES/NEAR TERM	4,244-	9,301-	0
*	PERSONNEL		4,244-	9,301-	0
	PERSONNEL				
	001-9607-547.19-01	COMP. ABSENCES/NEAR TERM	1,010	704-	0
*	PERSONNEL		1,010	704-	0
	PERSONNEL				
	001-9607-548.19-01	COMP. ABSENCES/NEAR TERM	298-	1,093-	0
*	PERSONNEL		298-	1,093-	0
	PERSONNEL				
	001-9607-549.19-01	COMP. ABSENCES/NEAR TERM	1,519-	139-	0
*	PERSONNEL		1,519-	139-	0
	PERSONNEL				
	001-9607-551.19-01	COMP. ABSENCES/NEAR TERM	28-	649-	0
*	PERSONNEL		28-	649-	0
	PERSONNEL				
	001-9607-552.19-01	COMP. ABSENCES/NEAR TERM	285	75-	0
*	PERSONNEL		285	75-	0
	PERSONNEL				
	001-9607-553.19-01	COMP. ABSENCES/NEAR TERM	87	1,743-	0
*	PERSONNEL		87	1,743-	0
**	CIVIL JUSTICE		38,672-	32,960-	0
	JUVENILE SERVICES				
	PERSONNEL				
	001-9608-591.19-01	COMP. ABSENCES/NEAR TERM	5,726-	2,048-	0
*	PERSONNEL		5,726-	2,048-	0
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET			PAGE 180
			FY 2008	FY 2009	FY 2010
	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	ADOPTED
	PERSONNEL		EXPENDITURES	EXPENDITURES	BUDGET
	001-9608-592.19-01	COMP. ABSENCES/NEAR TERM	1,089-	561	0
*	PERSONNEL		1,089-	561	0
	PERSONNEL				
	001-9608-593.19-01	COMP. ABSENCES/NEAR TERM	56,381-	56,508-	0
*	PERSONNEL		56,381-	56,508-	0
**	JUVENILE SERVICES		63,196-	57,995-	0
	LAW ENFORCEMENT				
	PERSONNEL				

001-9609-561.19-01	COMP. ABSENCES/NEAR TERM	3,973-	10,609-	0
*	PERSONNEL	3,973-	10,609-	0
	PERSONNEL			
001-9609-563.19-01	COMP. ABSENCES/NEAR TERM	139,196-	1,993	0
*	PERSONNEL	139,196-	1,993	0
	PERSONNEL			
001-9609-565.19-01	COMP. ABSENCES/NEAR TERM	313-	3,698-	0
*	PERSONNEL	313-	3,698-	0
	PERSONNEL			
001-9609-566.19-01	COMP. ABSENCES/NEAR TERM	3,301-	3,245-	0
*	PERSONNEL	3,301-	3,245-	0
	PERSONNEL			
001-9609-567.19-01	COMP. ABSENCES/NEAR TERM	5,320-	8,249-	0
*	PERSONNEL	5,320-	8,249-	0
	PERSONNEL			
001-9609-568.19-01	COMP. ABSENCES/NEAR TERM	13,636-	10,033	0
*	PERSONNEL	13,636-	10,033	0
	PERSONNEL			
001-9609-569.19-01	COMP. ABSENCES/NEAR TERM	1,153-	2,707	0
TRAVIS COUNTY				
		FY 2010 ADOPTED BUDGET		PAGE 181
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	ADOPTED
		EXPENDITURES	EXPENDITURES	BUDGET
*	PERSONNEL	1,153-	2,707	0
	PERSONNEL			
001-9609-571.19-01	COMP. ABSENCES/NEAR TERM	2,176	15,962-	0
*	PERSONNEL	2,176	15,962-	0
	PERSONNEL			
001-9609-572.19-01	COMP. ABSENCES/NEAR TERM	5,573-	19,559-	0
*	PERSONNEL	5,573-	19,559-	0
**	LAW ENFORCEMENT	170,289-	46,589-	0
	EMERGENCY MGMT SVCS			
	PERSONNEL			
001-9610-579.19-01	COMP. ABSENCES/NEAR TERM	4,651-	1,636-	0
*	PERSONNEL	4,651-	1,636-	0
**	EMERGENCY MGMT SVCS	4,651-	1,636-	0
	HOUSING & BOOKING			
	PERSONNEL			
001-9611-581.19-01	COMP. ABSENCES/NEAR TERM	5,113-	4,733-	0
*	PERSONNEL	5,113-	4,733-	0
	PERSONNEL			
001-9611-582.19-01	COMP. ABSENCES/NEAR TERM	37,760-	3,711	0
*	PERSONNEL	37,760-	3,711	0
	PERSONNEL			
001-9611-583.19-01	COMP. ABSENCES/NEAR TERM	183,676-	87,245-	0
*	PERSONNEL	183,676-	87,245-	0
**	HOUSING & BOOKING	226,549-	88,267-	0
	SUPERVISION			
	PERSONNEL			

001-9612-585.19-01	COMP. ABSENCES/NEAR TERM	1,573-	186	0
		-----	-----	-----
* PERSONNEL		1,573-	186	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 182
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
PERSONNEL				
001-9612-586.19-01	COMP. ABSENCES/NEAR TERM	3,019-	3,320-	0
		-----	-----	-----
* PERSONNEL		3,019-	3,320-	0
PERSONNEL				
001-9612-588.19-01	COMP. ABSENCES/NEAR TERM	1,170-	7,982-	0
		-----	-----	-----
* PERSONNEL		1,170-	7,982-	0
** SUPERVISION				
HEALTHCARE				
PERSONNEL				
001-9613-601.19-01	COMP. ABSENCES/NEAR TERM	2,294	0	0
		-----	-----	-----
* PERSONNEL		2,294	0	0
PERSONNEL				
001-9613-602.19-01	COMP. ABSENCES/NEAR TERM	3,668-	26,565-	0
		-----	-----	-----
* PERSONNEL		3,668-	26,565-	0
PERSONNEL				
001-9613-611.19-01	COMP. ABSENCES/NEAR TERM	2,410-	1,767-	0
		-----	-----	-----
* PERSONNEL		2,410-	1,767-	0
** HEALTHCARE				
HUMAN SERVICES				
PERSONNEL				
001-9615-601.19-01	COMP. ABSENCES/NEAR TERM	192-	4,926-	0
		-----	-----	-----
* PERSONNEL		192-	4,926-	0
PERSONNEL				
001-9615-611.19-01	COMP. ABSENCES/NEAR TERM	6,522-	986	0
		-----	-----	-----
* PERSONNEL		6,522-	986	0
PERSONNEL				
001-9615-612.19-01	COMP. ABSENCES/NEAR TERM	476-	437	0
		-----	-----	-----
* PERSONNEL		476-	437	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 183
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
PERSONNEL				
001-9615-613.19-01	COMP. ABSENCES/NEAR TERM	1,880	3,217-	0
		-----	-----	-----
* PERSONNEL		1,880	3,217-	0
** HUMAN SERVICES				
PARKS & RECREATION				
PERSONNEL				
001-9620-631.19-01	COMP. ABSENCES/NEAR TERM	11,567-	17,804-	0
		-----	-----	-----
* PERSONNEL		11,567-	17,804-	0
** PARKS & RECREATION				
ROADS & BRIDGES				
PERSONNEL				
001-9621-621.19-01	COMP. ABSENCES/NEAR TERM	1,988-	1,648-	0

*	PERSONNEL	1,988-	1,648-	0
**	ROADS & BRIDGES DRAINAGE	1,988-	1,648-	0
	PERSONNEL			
	001-9622-621.19-01 COMP. ABSENCES/NEAR TERM	1,542	662-	0
*	PERSONNEL	1,542	662-	0
**	DRAINAGE	1,542	662-	0
	CONSRVTION & NATRL RESRCS			
	PERSONNEL			
	001-9624-621.19-01 COMP. ABSENCES/NEAR TERM	4,424-	2,346-	0
*	PERSONNEL	4,424-	2,346-	0
	PERSONNEL			
	001-9624-628.19-01 COMP. ABSENCES/NEAR TERM	1,425	2,887-	0
*	PERSONNEL	1,425	2,887-	0
	PERSONNEL			
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 184
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
001-9624-629.19-01	COMP. ABSENCES/NEAR TERM	362-	941	0
*	PERSONNEL	362-	941	0
**	CONSRVTION & NATRL RESRCS	3,361-	4,292-	0
	SANITATION			
	PERSONNEL			
	001-9625-621.19-01 COMP. ABSENCES/NEAR TERM	1,409-	418-	0
*	PERSONNEL	1,409-	418-	0
**	SANITATION	1,409-	418-	0
***	COMP. ABSENCES OFFSET	660,944-	394,037-	0
	CENTRALIZED PROJECTS			
	HOUSING & BOOKING			
	OPERATING			
	001-9711-824.60-99 OTHER PURCHASED SERVICES	47	49	0
*	OPERATING	47	49	0
**	HOUSING & BOOKING	47	49	0
***	CENTRALIZED PROJECTS	47	49	0
	RESERVES			
	NON-DIVISIONAL			
	OPERATING			
	001-9800-981.98-14 EMERGENCY RESERVE	0	0	4,950,000
	001-9800-981.98-19 FUEL & UTILITY RESERVE	0	0	1,000,000
	001-9800-981.98-29 JUVENILE JUSTICE TYC	0	0	250,000
	001-9800-981.98-37 FUTURE GRANTS REQUIREMENT	0	0	500,000
	001-9800-981.98-38 SMART BLDG FAC MAINTNANCE	0	0	43,092
	001-9800-981.98-91 CAPITAL ACQUISTN RESERVES	0	0	454,223
	001-9800-981.98-92 ALLOCATED RESERVES	0	0	6,639,865
	001-9800-981.98-98 UNALLOCATED RESERVES	0	0	43,812,685
*	OPERATING	0	0	57,649,865
**	NON-DIVISIONAL	0	0	57,649,865

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 185
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
***	RESERVES	0	0	57,649,865
****	GENERAL FUND	374,891,454	389,523,173	455,661,280
	LAW LIBRARY FUND			
	RECORDS MANG & COMM RESRC			
	LAW LIBRARY (Civil Just)			
	PERSONNEL			
011-5740-555.04-01	REG SALARY-APPTD OFCL(CC)	21,001	21,897	21,897
011-5740-555.07-01	REG SALARIES-PERMNT EMPL	385,495	409,458	409,445
011-5740-555.08-01	REG SALARIES-TEMP EMPL	3,691	6,000	5,676
011-5740-555.12-01	LONGEVITY PAY	5,185	5,685	6,398
011-5740-555.15-01	REGULAR PERFORMANCE PAY	6,556	0	0
011-5740-555.19-00	COMPENSATED ABSENCES	2,890	5,622	0
011-5740-555.20-02	FICA TAX - OASDI	25,645	26,852	27,487
011-5740-555.20-03	HOSPITALIZATION	58,656	59,567	70,574
011-5740-555.20-04	LIFE INSURANCE	722	735	826
011-5740-555.20-05	RETIREMENT CONTRIBUTION	45,663	47,787	50,947
011-5740-555.20-06	WORKER'S COMPENSATION	831	872	863
011-5740-555.20-07	FICA TAX - MEDICARE	5,998	6,293	6,428
*	PERSONNEL	562,333	590,768	600,541
	OPERATING			
011-5740-555.30-01	OFFICE EQUIP,FURN, & SUPP	9,237	7,975	3,600
011-5740-555.30-02	SOFTWARE	0	1,995	1,610
011-5740-555.30-12	ELECTRIC/ELECTRONIC EQ/SU	99	0	0
011-5740-555.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,002	7	0
011-5740-555.30-15	OTHER GENERAL HARDWARE	4	0	0
011-5740-555.30-31	CUSTODIAL,LAUNDRY,CLEANG	105	5	0
011-5740-555.30-99	OTHER EQUIPMENT & SUPPLY	28	48	0
011-5740-555.41-01	LONG DISTANCE	0	0	75
011-5740-555.50-04	REPRS-BLDG STRUCT & EQUIP	0	243	0
011-5740-555.60-22	NOTARY FEES	355	213	0
011-5740-555.60-99	OTHER PURCHASED SERVICES	146,991	174,633	138,382
011-5740-555.63-12	LAW BOOK REPLACEMENTS	166,063	156,445	176,383
011-5740-555.65-01	SUBSCRIPTIONS & PUBLICATN	182	271	390
011-5740-555.65-02	PROFESSIONAL MEMBERSHIPS	1,473	966	753
011-5740-555.65-03	TRAVEL, MEALS, LODGING	10,017	8,322	1,900
011-5740-555.65-04	TRAINING & SEMINARS	6,562	3,373	12,194
011-5740-555.65-05	PROFESSIONAL LICENSES	0	525	0
011-5740-555.80-03	LAW BOOKS/PROFESNL MANUAL	0	0	6,733
011-5740-555.98-92	ALLOCATED RESERVES	0	0	19,077
*	OPERATING	342,118	355,021	361,097
**	LAW LIBRARY (Civil Just)	904,451	945,789	961,638

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 186
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
	LAW LIBRARY (Crim Just)			
	OPERATING			
011-5741-555.60-99	OTHER PURCHASED SERVICES	58,327	29,863	62,786
011-5741-555.63-12	LAW BOOK REPLACEMENTS	70,296	56,665	47,293
*	OPERATING	128,623	86,528	110,079
**	LAW LIBRARY (Crim Just)	128,623	86,528	110,079
***	RECORDS MANG & COMM RESRC	1,033,074	1,032,317	1,071,717
	CENTRALIZED COMPUTER SVCS			
	CRIMINAL JUSTICE			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED BUDGET
OPERATING				
011-9006-555.30-01	OFFICE EQUIP, FURN, & SUPP	0	2,335	0
011-9006-555.30-02	SOFTWARE	0	315	0
011-9006-555.60-99	OTHER PURCHASED SERVICES	0	249	0
-----				
*	OPERATING	0	2,899	0
-----				
**	CRIMINAL JUSTICE	0	2,899	0
-----				
***	CENTRALIZED COMPUTER SVCS	0	2,899	0
COMP. ABSENCES OFFSET				
CIVIL JUSTICE				
PERSONNEL				
011-9607-555.19-01	COMP. ABSENCES/NEAR TERM	1,445-	2,811-	0
-----				
*	PERSONNEL	1,445-	2,811-	0
-----				
**	CIVIL JUSTICE	1,445-	2,811-	0
-----				
***	COMP. ABSENCES OFFSET	1,445-	2,811-	0
-----				
****	LAW LIBRARY FUND	1,031,629	1,032,405	1,071,717
CAPSO				
COUNTY ATTORNEY				
CAPSO				
PERSONNEL				
013-1950-541.14-01	SUPPLEMENTAL SAL-CAPSO	26,674	8,134	0
013-1950-541.20-02	FICA TAX - OASDI	1,503	414	0
TRAVIS COUNTY				
FY 2010 ADOPTED BUDGET				
PAGE 187				
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ACTUAL ACTUAL ADOPTED				
EXPENDITURES EXPENDITURES BUDGET				
013-1950-541.20-05	RETIREMENT CONTRIBUTION	2,857	871	0
013-1950-541.20-06	WORKER'S COMPENSATION	36	11	0
013-1950-541.20-07	FICA TAX - MEDICARE	387	118	0
-----				
*	PERSONNEL	31,457	9,548	0
OPERATING				
013-1950-541.63-04	COURT COSTS	60-	8,819	0
013-1950-541.65-02	PROFESSIONAL MEMBERSHIPS	0	30	0
013-1950-541.65-03	TRAVEL, MEALS, LODGING	333-	3,043-	0
013-1950-541.65-04	TRAINING & SEMINARS	740	1,225	0
013-1950-541.75-99	MISCELLANEOUS	11,567	12,657	0
013-1950-541.90-04	TRANSFER TO GENERAL FUND	31,052	30,000	0
-----				
*	OPERATING	42,966	49,688	0
-----				
**	CAPSO	74,423	59,236	0
-----				
***	COUNTY ATTORNEY	74,423	59,236	0
-----				
****	CAPSO	74,423	59,236	0
DAPSO				
DISTRICT ATTORNEY				
CRIMINAL JUSTICE				
PERSONNEL				
014-2311-545.14-02	SUPPLEMENTAL SAL-DAPSO	34,643	28,483	0
014-2311-545.20-02	FICA TAX - OASDI	1,828	1,405	0
014-2311-545.20-05	RETIREMENT CONTRIBUTION	3,710	3,050	0
014-2311-545.20-06	WORKER'S COMPENSATION	47	38	0
014-2311-545.20-07	FICA TAX - MEDICARE	503	414	0
-----				
*	PERSONNEL	40,731	33,390	0
-----				
**	CRIMINAL JUSTICE	40,731	33,390	0

CIVIL JUSTICE

PERSONNEL

014-2312-545.14-02	SUPPLEMENTAL SAL-DAPSO	7,825	6,738	0
014-2312-545.20-02	FICA TAX - OASDI	396	316	0
014-2312-545.20-05	RETIREMENT CONTRIBUTION	838	721	0
014-2312-545.20-06	WORKER'S COMPENSATION	11	9	0
014-2312-545.20-07	FICA TAX - MEDICARE	113	98	0

\* PERSONNEL 9,183 7,882 0  
 TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 188

		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET

\*\* CIVIL JUSTICE 9,183 7,882 0

\*\*\* DISTRICT ATTORNEY 49,914 41,272 0

\*\*\*\* DAPSO 49,914 41,272 0

LAW ENFORCEMENT FUND  
 DISTRICT ATTORNEY  
 CRIMINAL JUSTICE  
 PERSONNEL

015-2311-545.07-01	REG SALARIES-PERMNT EMPL	10,825	10,936	0
015-2311-545.20-02	FICA TAX - OASDI	669	676	0
015-2311-545.20-03	HOSPITALIZATION	1,887	1,887	0
015-2311-545.20-04	LIFE INSURANCE	20	20	0
015-2311-545.20-05	RETIREMENT CONTRIBUTION	1,159	1,171	0
015-2311-545.20-06	WORKER'S COMPENSATION	21	21	0
015-2311-545.20-07	FICA TAX - MEDICARE	157	158	0

\* PERSONNEL 14,738 14,869 0

OPERATING

015-2311-545.30-01	OFFICE EQUIP,FURN, & SUPP	9,392	15	0
015-2311-545.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	80	0
015-2311-545.30-55	LAW ENFORCEMENT EQ & SUPP	40	0	0
015-2311-545.41-02	POSTAGE/FREIGHT-OUT	217-	0	0
015-2311-545.41-04	COMMUNICATION-TRUNK LINES	484	616	0
015-2311-545.41-06	CELLULAR AIR TIME	0	214	0
015-2311-545.42-07	TRAVEL, MEALS & LODGING	20	0	0
015-2311-545.50-02	MAINTENANCE AGREEMENTS-DP	664	0	0
015-2311-545.60-08	CONTRACTED EMPLOYEES	6,240	0	0
015-2311-545.60-99	OTHER PURCHASED SERVICES	78	191	0
015-2311-545.61-04	RENT-OTHER MACH & EQUIP	7,714	6,414	0
015-2311-545.63-18	WITNESS EXPENSE	90	0	0
015-2311-545.65-02	PROFESSIONAL MEMBERSHIPS	2,556	2,500	0
015-2311-545.65-03	TRAVEL, MEALS, LODGING	119	119-	0
015-2311-545.65-04	TRAINING & SEMINARS	800	150	0
015-2311-545.75-11	INVESTIGATION	1,446	1,451	0

\* OPERATING 29,426 11,512 0

\*\* CRIMINAL JUSTICE 44,164 26,381 0

CIVIL JUSTICE

PERSONNEL

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 189

		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET

015-2312-545.07-01	REG SALARIES-PERMNT EMPL	32,472	32,807	0
015-2312-545.20-02	FICA TAX - OASDI	2,007	2,028	0
015-2312-545.20-03	HOSPITALIZATION	5,661	5,661	0
015-2312-545.20-04	LIFE INSURANCE	59	59	0
015-2312-545.20-05	RETIREMENT CONTRIBUTION	3,478	3,514	0
015-2312-545.20-06	WORKER'S COMPENSATION	63	64	0

015-2312-545.20-07 FICA TAX - MEDICARE	469	474	0
* PERSONNEL	44,209	44,607	0
OPERATING			
015-2312-545.30-13 EDUC, COMMUNCATN, EQ & SUPP	0	83	0
015-2312-545.41-04 COMMUNICATION-TRUNK LINES	163	111	0
015-2312-545.60-29 ADVERTISING/PUBLIC NOTICE	161	652-	0
015-2312-545.61-04 RENT-OTHER MACH & EQUIP	1,250	952	0
015-2312-545.63-04 COURT COSTS	125-	200	0
015-2312-545.65-02 PROFESSIONAL MEMBERSHIPS	7	0	0
015-2312-545.75-11 INVESTIGATION	254	49	0
015-2312-545.90-04 TRANSFER TO GENERAL FUND	18,713	11,573	0
* OPERATING	20,423	12,316	0
** CIVIL JUSTICE	64,632	56,923	0
*** DISTRICT ATTORNEY	108,796	83,304	0
CONSTABLE 5			
FORFEITED PROPERTY			
OPERATING			
015-3571-571.30-55 LAW ENFORCEMENT EQ & SUPP	0	36	0
* OPERATING	0	36	0
** FORFEITED PROPERTY	0	36	0
*** CONSTABLE 5	0	36	0
SHERIFF			
FEDERAL FORFEITED PROPRTY			
OPERATING			
015-3751-561.30-55 LAW ENFORCEMENT EQ & SUPP	7,341	1,159	0
015-3751-561.60-99 OTHER PURCHASED SERVICES	1,900	0	0
015-3751-561.65-03 TRAVEL, MEALS, LODGING	817-	2,098	0
015-3751-561.65-04 TRAINING & SEMINARS	3,045	6,850	0
* OPERATING	11,469	10,107	0
TRAVIS COUNTY			
	FY 2010 ADOPTED BUDGET		PAGE 190
	FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACTUAL	ACTUAL	ADOPTED
ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
** FEDERAL FORFEITED PROPRTY	11,469	10,107	0
STATE FORTEITED PROPERTY			
OPERATING			
015-3752-561.30-55 LAW ENFORCEMENT EQ & SUPP	239	44	0
015-3752-561.60-99 OTHER PURCHASED SERVICES	1,925	399	0
015-3752-561.65-02 PROFESSIONAL MEMBERSHIPS	500	0	0
015-3752-561.65-03 TRAVEL, MEALS, LODGING	25,664	6,818	0
015-3752-561.65-04 TRAINING & SEMINARS	8,114	7,293	0
* OPERATING	36,442	14,554	0
** STATE FORTEITED PROPERTY	36,442	14,554	0
AUTO THEFT TASK FORCE			
OPERATING			
015-3753-561.30-55 LAW ENFORCEMENT EQ & SUPP	15,491	4,373	0
015-3753-561.60-99 OTHER PURCHASED SERVICES	1,467	5,030	0
015-3753-561.65-03 TRAVEL, MEALS, LODGING	825	5,275	0
015-3753-561.65-04 TRAINING & SEMINARS	718	1,895	0
* OPERATING	18,501	16,573	0
** AUTO THEFT TASK FORCE	18,501	16,573	0

***	SHERIFF	66,412	41,234	0
****	LAW ENFORCEMENT FUND	175,208	124,574	0
	DISPUTE RESOLUTION CENTER			
	DISPUTE RESOLUTION CENTER			
	NON DIVISIONAL			
	OPERATING			
	016-3600-554.40-99 OTHER PROFESSIONAL SERVIC	413,156	430,902	389,217
*	OPERATING	413,156	430,902	389,217
**	NON DIVISIONAL	413,156	430,902	389,217
***	DISPUTE RESOLUTION CENTER	413,156	430,902	389,217

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 191

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
****	DISPUTE RESOLUTION CENTER	413,156	430,902	389,217
	VOTER REGISTRATION FUND			
	TAX COLLECTOR			
	VOTER REGISTRATION			
	OPERATING			
	018-0870-518.30-01 OFFICE EQUIP,FURN, & SUPP	7,574	5,331	1,000
	018-0870-518.30-02 SOFTWARE	0	1,400	15,000
	018-0870-518.30-11 BUILDING MAINT EQUIP/SUPP	0	0	5,000
	018-0870-518.30-99 OTHER EQUIPMENT & SUPPLY	0	436	0
	018-0870-518.50-01 MAINTENANCE AGREEMENTS	15,283	9,767	0
	018-0870-518.60-08 CONTRACTED EMPLOYEES	100,406	86,416	127,545
	018-0870-518.60-29 ADVERTISING/PUBLIC NOTICE	17,100	665	5,000
	018-0870-518.60-99 OTHER PURCHASED SERVICES	2,858	9,750	2,000
	018-0870-518.65-03 TRAVEL, MEALS, LODGING	0	12,455	13,000
	018-0870-518.65-04 TRAINING & SEMINARS	900	7,502	7,000
	018-0870-518.80-01 OFFICE EQUIP & FURNITURE	9,975	0	0
	018-0870-518.80-02 SOFTWARE	43,441	12,051	0
	018-0870-518.98-92 ALLOCATED RESERVES	0	0	67,226
*	OPERATING	197,537	145,773	242,771
**	VOTER REGISTRATION	197,537	145,773	242,771
***	TAX COLLECTOR	197,537	145,773	242,771
****	VOTER REGISTRATION FUND	197,537	145,773	242,771
	JUVENILE FEE FUND			
	JUVENILE PROBATION			
	ADMINISTRATION			
	OPERATING			
	021-4510-593.75-99 MISCELLANEOUS	0	632	383,703
*	OPERATING	0	632	383,703
**	ADMINISTRATION	0	632	383,703
***	JUVENILE PROBATION	0	632	383,703
****	JUVENILE FEE FUND	0	632	383,703

J J A E P JUVENILE PROBATION

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 192

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
	ADMINISTRATION			

PERSONNEL

023-4510-593.07-01	REG SALARIES-PERMNT EMPL	130,972	149,274	149,731
023-4510-593.07-07	TERMINATN PAY-PERMNT EMPL	606	0	0
023-4510-593.09-01	REG SALARIES-FT EMP GRANT	2,110	0	0
023-4510-593.11-01	REGULAR OVERTIME PAY	0	0	1,000
023-4510-593.12-01	LONGEVITY PAY	1,331	1,200	1,569
023-4510-593.15-01	REGULAR PERFORMAMANCE PAY	2,990	0	0
023-4510-593.19-00	COMPENSATED ABSENCES	1,682-	1,820	0
023-4510-593.20-02	FICA TAX - OASDI	8,308	9,303	9,442
023-4510-593.20-03	HOSPITALIZATION	20,757	21,669	22,644
023-4510-593.20-04	LIFE INSURANCE	216	226	265
023-4510-593.20-05	RETIREMENT CONTRIBUTION	14,544	16,121	17,499
023-4510-593.20-06	WORKER'S COMPENSATION	1,136	1,311	1,330
023-4510-593.20-07	FICA TAX - MEDICARE	1,943	2,176	2,210
023-4510-593.21-02	FICA TAX - OASDI - GRANTS	137	0	0
023-4510-593.21-05	RETIREMENT CONTRI-GRANTS	237	0	0
023-4510-593.21-06	WORKER'S COMP-GRANTS	30	0	0
023-4510-593.21-07	FICA TAX-MEDICARE-GRANTS	32	0	0

\* PERSONNEL 183,667 203,100 205,690

OPERATING

023-4510-593.30-01	OFFICE EQUIP,FURN, & SUPP	5,127	1,337	1,000
023-4510-593.30-02	SOFTWARE	311	0	0
023-4510-593.30-15	OTHER GENERAL HARDWARE	0	0	250
023-4510-593.30-53	LABORATORY EQUIP & SUPP	0	0	1,500
023-4510-593.40-12	LEGAL FEES	0	0	1,600
023-4510-593.41-06	CELLULAR AIR TIME	0	578	0
023-4510-593.42-02	AUTO MILEAGE-EMPLOYEES	1,709	1,973	2,000
023-4510-593.60-99	OTHER PURCHASED SERVICES	239,794	280,148	579,547
023-4510-593.61-02	RENT - LAND & BUILDINGS	0	1	0
023-4510-593.61-04	RENT-OTHER MACH & EQUIP	92	0	201
023-4510-593.65-01	SUBSCRIPTIONS & PUBLICATN	144-	0	50
023-4510-593.65-03	TRAVEL, MEALS, LODGING	0	0	375
023-4510-593.65-04	TRAINING & SEMINARS	0	0	300
023-4510-593.75-99	MISCELLANEOUS	0	0	1,182,656

\* OPERATING 246,889 284,037 1,769,479

\*\* ADMINISTRATION 430,556 487,137 1,975,169

\*\*\* JUVENILE PROBATION 430,556 487,137 1,975,169

COMP. ABSENCES OFFSET

JUVENILE SERVICES

PERSONNEL

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 193

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
023-9608-593.19-01	COMP. ABSENCES/NEAR TERM	841	910-	0
* PERSONNEL		841	910-	0
** JUVENILE SERVICES		841	910-	0
*** COMP. ABSENCES OFFSET		841	910-	0
**** J J A E P		431,397	486,227	1,975,169

RECORDS MANAGEMENT FUND

COUNTY CLERK

RECORDING

PERSONNEL

028-2060-532.07-01	REG SALARIES-PERMNT EMPL	302,082	282,143	381,546
028-2060-532.08-01	REG SALARIES-TEMP EMPL	160,507	167,060	120,000
028-2060-532.11-01	REGULAR OVERTIME PAY	1,089	5,058	0
028-2060-532.12-01	LONGEVITY PAY	1,660	1,689	1,893

028-2060-532.15-01	REGULAR PERFORMAMCE PAY	3,374	621	0
028-2060-532.19-00	COMPENSATED ABSENCES	2,108	2,095-	0
028-2060-532.20-02	FICA TAX - OASDI	28,490	27,979	30,637
028-2060-532.20-03	HOSPITALIZATION	43,977	38,998	56,610
028-2060-532.20-04	LIFE INSURANCE	460	406	661
028-2060-532.20-05	RETIREMENT CONTRIBUTION	50,154	48,899	57,782
028-2060-532.20-06	WORKER'S COMPENSATION	912	887	981
028-2060-532.20-07	FICA TAX - MEDICARE	6,663	6,544	7,300
		-----	-----	-----
*	PERSONNEL	601,476	578,189	657,410
	OPERATING			
028-2060-532.30-01	OFFICE EQUIP,FURN, & SUPP	91,858	11,199	35,000
028-2060-532.30-02	SOFTWARE	23,816	380	0
028-2060-532.30-11	BUILDING MAINT EQUIP/SUPP	0	19	0
028-2060-532.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	11	0
028-2060-532.30-15	OTHER GENERAL HARDWARE	43	0	0
028-2060-532.30-51	DENTAL,MEDICAL,SAFETY EQ	50	96	0
028-2060-532.40-07	CONSULTING	7,386	0	0
028-2060-532.50-01	MAINTENANCE AGREEMENTS	1,699	841	0
028-2060-532.50-02	MAINTENANCE AGREEMENTS-DP	9,041	106,532	28,000
028-2060-532.60-99	OTHER PURCHASED SERVICES	60,689	67,200	116,000
028-2060-532.65-03	TRAVEL, MEALS, LODGING	2,670	1,749	0
028-2060-532.65-04	TRAINING & SEMINARS	11,398	1,929-	25,000
028-2060-532.80-01	OFFICE EQUIP & FURNITURE	0	32,128	52,570
		-----	-----	-----
*	OPERATING	208,650	218,226	256,570
TRAVIS COUNTY				
	FY 2010 ADOPTED BUDGET			PAGE 194
	FY 2008		FY 2009	FY 2010
	ACTUAL		ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
	OPERATING			
028-2060-981.98-92	ALLOCATED RESERVES	0	0	700,200
		-----	-----	-----
*	OPERATING	0	0	700,200
		-----	-----	-----
**	RECORDING	810,126	796,415	1,614,180
		-----	-----	-----
***	COUNTY CLERK	810,126	796,415	1,614,180
	RECORDS MANG & COMM RESRC			
	IMAGING			
	PERSONNEL			
028-5725-536.07-01	REG SALARIES-PERMNT EMPL	33,396	33,597	0
028-5725-536.12-01	LONGEVITY PAY	900	960	0
028-5725-536.15-01	REGULAR PERFORMAMCE PAY	646	0	0
028-5725-536.19-00	COMPENSATED ABSENCES	940-	367	0
028-5725-536.20-02	FICA TAX - OASDI	2,166	2,142	0
028-5725-536.20-03	HOSPITALIZATION	8,178	7,548	0
028-5725-536.20-04	LIFE INSURANCE	85	79	0
028-5725-536.20-05	RETIREMENT CONTRIBUTION	3,742	3,701	0
028-5725-536.20-06	WORKER'S COMPENSATION	68	67	0
028-5725-536.20-07	FICA TAX - MEDICARE	507	501	0
		-----	-----	-----
*	PERSONNEL	48,748	48,962	0
		-----	-----	-----
**	IMAGING	48,748	48,962	0
	RECORDS/CONSULTING			
	OPERATING			
028-5770-536.30-01	OFFICE EQUIP,FURN, & SUPP	9,842	12,750	0
028-5770-536.50-01	MAINTENANCE AGREEMENTS	0	4,400	0
028-5770-536.60-99	OTHER PURCHASED SERVICES	183,221	161,238	0
		-----	-----	-----
*	OPERATING	193,063	178,388	0
		-----	-----	-----
**	RECORDS/CONSULTING	193,063	178,388	0
		-----	-----	-----

***	RECORDS MANG & COMM RESRC	241,811	227,350	0
	COMP. ABSENCES OFFSET			
	GENERAL ADMIN			
	PERSONNEL			
	028-9601-532.19-01 COMP. ABSENCES/NEAR TERM	1,054-	1,047	0
		-----	-----	-----
*	PERSONNEL	1,054-	1,047	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 195
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
	PERSONNEL			
	028-9601-536.19-01 COMP. ABSENCES/NEAR TERM	470	183-	0
		-----	-----	-----
*	PERSONNEL	470	183-	0
		-----	-----	-----
**	GENERAL ADMIN	584-	864	0
		-----	-----	-----
***	COMP. ABSENCES OFFSET	584-	864	0
		-----	-----	-----
****	RECORDS MANAGEMENT FUND	1,051,353	1,024,629	1,614,180
	LCRA-TC PARKS CIP FUND			
	TNR (TRANS & NATRL RESRC)			
	PARK SERVICES			
	OPERATING			
	029-4945-631.50-11 REPAIRS-SEPTIC TANKS	0	14,072	0
	029-4945-631.60-99 OTHER PURCHASED SERVICES	0	11,570	0
	029-4945-631.81-20 PURCHASED SVCS PARK IMPRV	220,350	96,954-	0
		-----	-----	-----
*	OPERATING	220,350	71,312-	0
	OPERATING			
	029-4945-981.98-92 ALLOCATED RESERVES	0	0	3,025,885
		-----	-----	-----
*	OPERATING	0	0	3,025,885
		-----	-----	-----
**	PARK SERVICES	220,350	71,312-	3,025,885
		-----	-----	-----
***	TNR (TRANS & NATRL RESRC)	220,350	71,312-	3,025,885
		-----	-----	-----
****	LCRA-TC PARKS CIP FUND	220,350	71,312-	3,025,885
	RECORDS MANAGEMENT PRESER			
	RECORDS MANG & COMM RESRC			
	RECORDS/CONSULTING			
	PERSONNEL			
	030-5770-536.04-01 REG SALARY-APPTD OFCL(CC)	52,503	54,743	54,743
	030-5770-536.07-01 REG SALARIES-PERMNT EMPL	124,465	183,391	192,748
	030-5770-536.07-07 TERMINATN PAY-PERMNT EMPL	864	0	0
	030-5770-536.12-01 LONGEVITY PAY	3,628	3,870	4,086
	030-5770-536.15-01 REGULAR PERFORMANCE PAY	3,366	0	0
	030-5770-536.19-00 COMPENSATED ABSENCES	2,434	5,124	0
	030-5770-536.20-02 FICA TAX - OASDI	11,036	14,389	15,585
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 196
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
	030-5770-536.20-03 HOSPITALIZATION	26,827	30,141	34,117
	030-5770-536.20-04 LIFE INSURANCE	279	340	400
	030-5770-536.20-05 RETIREMENT CONTRIBUTION	19,830	25,919	28,912
	030-5770-536.20-06 WORKER'S COMPENSATION	362	472	489
	030-5770-536.20-07 FICA TAX - MEDICARE	2,577	3,398	3,648
		-----	-----	-----
*	PERSONNEL	248,171	321,787	334,728
	OPERATING			
	030-5770-536.30-01 OFFICE EQUIP, FURN, & SUPP	5,647	22,502	0
	030-5770-536.30-02 SOFTWARE	0	568	0

030-5770-536.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	200	0
030-5770-536.30-15	OTHER GENERAL HARDWARE	0	5	0
030-5770-536.50-01	MAINTENANCE AGREEMENTS	4,190	0	0
030-5770-536.50-02	MAINTENANCE AGREEMENTS-DP	3,795	0	5,985
030-5770-536.50-05	REPRS-FURN & OFFICE EQUIP	0	2,108	0
030-5770-536.60-99	OTHER PURCHASED SERVICES	60,059	71,961	61,224
030-5770-536.65-02	PROFESSIONAL MEMBERSHIPS	0	148	0
030-5770-536.65-03	TRAVEL, MEALS, LODGING	0	857	0
030-5770-536.65-04	TRAINING & SEMINARS	0	80	0
030-5770-536.98-92	ALLOCATED RESERVES	0	0	7,325

\* OPERATING 73,691 98,429 74,534

\*\* RECORDS/CONSULTING 321,862 420,216 409,262

\*\*\* RECORDS MANG & COMM RESRC 321,862 420,216 409,262

CENTRALIZED COMPUTER SVCS

GENERAL ADMIN  
OPERATING

030-9001-536.30-01	OFFICE EQUIP,FURN, & SUPP	0	1,150	0
030-9001-536.30-02	SOFTWARE	0	427	0
030-9001-536.50-02	MAINTENANCE AGREEMENTS-DP	0	26	0

\* OPERATING 0 1,603 0

\*\* GENERAL ADMIN 0 1,603 0

\*\*\* CENTRALIZED COMPUTER SVCS 0 1,603 0

COMP. ABSENCES OFFSET

GENERAL ADMIN  
PERSONNEL

030-9601-536.19-01	COMP. ABSENCES/NEAR TERM	1,217-	2,562-	0
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TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 197

FY 2008 ACTUAL EXPENDITURES      FY 2009 ACTUAL EXPENDITURES      FY 2010 ADOPTED BUDGET

\* PERSONNEL 1,217- 2,562- 0

\*\* GENERAL ADMIN 1,217- 2,562- 0

\*\*\* COMP. ABSENCES OFFSET 1,217- 2,562- 0

\*\*\*\* RECORDS MANAGEMENT PRESER 320,645 419,257 409,262

COURTHOUSE SECURITY FUND

SHERIFF  
COUNTY BUILDING SECURITY  
PERSONNEL

031-3712-574.07-01	REG SALARIES-PERMNT EMPL	169,713	176,006	174,621
031-3712-574.07-07	TERMINATN PAY-PERMNT EMPL	2,667	9,979	0
031-3712-574.07-12	POPS SALARIES	1,413,189	1,689,810	1,727,386
031-3712-574.11-01	REGULAR OVERTIME PAY	6,731	5,517	10,500
031-3712-574.12-01	LONGEVITY PAY	20,442	22,928	25,455
031-3712-574.12-06	TCLEOSE PAY	21,574	30,040	33,000
031-3712-574.12-07	FIELD TRAINING PAY	2,500	3,000	3,000
031-3712-574.12-08	BILINGUAL PAY	13,772	14,000	14,700
031-3712-574.19-00	COMPENSATED ABSENCES	32,150	1,794	0
031-3712-574.20-02	FICA TAX - OASDI	99,188	117,254	123,042
031-3712-574.20-03	HOSPITALIZATION	212,006	232,588	264,180
031-3712-574.20-04	LIFE INSURANCE	2,430	2,687	3,092
031-3712-574.20-05	RETIREMENT CONTRIBUTION	177,728	210,101	227,992
031-3712-574.20-06	WORKER'S COMPENSATION	20,204	24,203	28,532
031-3712-574.20-07	FICA TAX - MEDICARE	23,197	27,422	28,804

\* PERSONNEL 2,217,491 2,567,329 2,664,304

**	COUNTY BUILDING SECURITY	2,217,491	2,567,329	2,664,304
***	SHERIFF	2,217,491	2,567,329	2,664,304
	COMP. ABSENCES OFFSET			
	LAW ENFORCEMENT			
	PERSONNEL			
	031-9609-574.19-01 COMP. ABSENCES/NEAR TERM	16,075-	897-	0
*	PERSONNEL	16,075-	897-	0
**	LAW ENFORCEMENT	16,075-	897-	0
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 198
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
***	COMP. ABSENCES OFFSET	16,075-	897-	0
****	COURTHOUSE SECURITY FUND	2,201,416	2,566,432	2,664,304
	COMMUNITY SUPERV & CORR			
	COMMUNITY SUPERV & CORR			
	BASIC SUPERVISION			
	PERSONNEL			
	032-3920-585.03-01 REG SALARY-APPTD OFCL(DJ)	110,234	0	0
	032-3920-585.09-01 REG SALARIES-FT EMP GRANT	7,929,145	0	0
	032-3920-585.09-07 TERMNATN PAY-FT EMP GRANT	35,492	0	0
	032-3920-585.10-01 REG SAL-PT/TEMP EMP GRANT	60,569	0	0
	032-3920-585.12-01 LONGEVITY PAY	83,171	0	0
	032-3920-585.12-08 BILINGUAL PAY	13-	0	0
	032-3920-585.21-02 FICA TAX - OASDI - GRANTS	490,266	0	0
	032-3920-585.21-03 HOSPITALIZATION-GRANTS	160	0	0
	032-3920-585.21-04 LIFE INSURANCE-GRANTS	2	0	0
	032-3920-585.21-05 RETIREMENT CONTRI-GRANTS	880,034	0	0
	032-3920-585.21-06 WORKER'S COMP-GRANTS	9	0	0
	032-3920-585.21-07 FICA TAX-MEDICARE-GRANTS	115,347	0	0
	032-3920-585.22-01 UNEMPLOYMENT INSURANCE	4,982	0	0
*	PERSONNEL	9,709,398	0	0
	OPERATING			
	032-3920-585.30-01 OFFICE EQUIP,FURN, & SUPP	155,278	3,142	0
	032-3920-585.30-02 COMPUTER SOFTWARE	1,087	0	0
	032-3920-585.30-12 ELECTRIC/ELECTRONIC EQ/SU	80	0	0
	032-3920-585.30-13 EDUC,COMMUNCATN,EQ & SUPP	11,891	0	0
	032-3920-585.30-15 OTHER GENERAL HARDWARE	2,430	999-	0
	032-3920-585.30-21 AUTO REPAIR & EQUIP SUPP	35	0	0
	032-3920-585.30-23 FUEL OILS, LUBRICANTS	24,613	2,495	0
	032-3920-585.30-31 CUSTODIAL,LAUNDRY,CLEANG	1,722	66-	0
	032-3920-585.30-32 KITCHEN EQUIP & SUPPLIES	30	0	0
	032-3920-585.30-33 FOOD & GROCERY SUPPLIES	1,985	0	0
	032-3920-585.30-51 DENTAL,MEDICAL,SAFETY EQ	7,593	277-	0
	032-3920-585.30-53 LABORATORY EQUIP & SUPP	65,189	176-	0
	032-3920-585.30-55 LAW ENFORCEMENT EQ & SUPP	7,194	0	0
	032-3920-585.40-05 AUDITING	22,483	0	0
	032-3920-585.40-07 CONSULTING	107,140	0	0
	032-3920-585.40-15 PHYSICIANS	250	0	0
	032-3920-585.40-99 OTHER PROFESSIONAL SERV	840-	0	0
	032-3920-585.41-01 LONG DISTANCE	5,262	1-	0
	032-3920-585.41-02 POSTAGE/FREIGHT-OUT	1,182	0	0
	032-3920-585.41-06 CELLULAR AIR TIME	24,580	23-	0
	032-3920-585.42-02 AUTO MILEAGE-EMPLOYEES	99,383	795	0
	032-3920-585.42-07 TRAVEL, MEALS & LODGING	3,440	38	0
	032-3920-585.45-03 AUTO LIABILITY	2,500	0	0
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 199
		FY 2008	FY 2009	FY 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET
032-3920-585.50-02	MAINTENANCE AGREEMENTS-DP	3,732	0	0
032-3920-585.50-03	REPAIRS-AUTOS & TRUCK	121	0	0
032-3920-585.50-05	REPRS-FURN & OFFICE EQUIP	389	0	0
032-3920-585.60-08	CONTRACTED EMPLOYEES	46,846	0	0
032-3920-585.60-18	INTERPRETERS	764	0	0
032-3920-585.60-22	NOTARY FEES	70	0	0
032-3920-585.60-29	ADVERTISING/PUBLIC NOTICE	2,937	0	0
032-3920-585.60-99	OTHER PURCHASED SERVICES	47,205	1,250-	0
032-3920-585.61-01	RENT-EDP EQUIP/SOFTWARE	206,932	0	0
032-3920-585.61-02	RENT - LAND & BUILDINGS	412	0	0
032-3920-585.61-03	RENT - OFFICE EQUIPMENT	8,702	361-	0
032-3920-585.61-04	RENT-OTHER MACH & EQUIP	2,746	0	0
032-3920-585.62-51	TRANSPORTATION-INDIGENTS	226	0	0
032-3920-585.65-01	SUBSCRIPTIONS & PUBLICATN	4,229	208-	0
032-3920-585.65-02	PROFESSIONAL MEMBERSHIPS	945	0	0
032-3920-585.65-03	TRAVEL, MEALS, LODGING	12,388	0	0
032-3920-585.65-04	TRAINING & SEMINARS	29,803	125	0
032-3920-585.65-05	PROFESSIONAL LICENSES	934	0	0
032-3920-585.75-01	ADMINISTRATIVE COSTS	23,840	0	0
032-3920-585.75-06	EMPLOYEE RECOGNITION	1,085	0	0
032-3920-585.80-20	AUTOMOBILES & TRUCKS	16,142	0	0
		-----	-----	-----
*	OPERATING	954,955	3,234	0
		-----	-----	-----
**	BASIC SUPERVISION	10,664,353	3,234	0
		-----	-----	-----
***	COMMUNITY SUPERV & CORR	10,664,353	3,234	0
		-----	-----	-----
****	COMMUNITY SUPERV & CORR	10,664,353	3,234	0
COMMISSARY FUND				
SHERIFF				
COMMISSARY				
PERSONNEL				
035-3715-581.07-01	REG SALARIES-PERMNT EMPL	670,227	692,252	0
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*	PERSONNEL	670,227	692,252	0
OPERATING				
035-3715-581.30-99	OTHER EQUIPMENT & SUPPLY	1,189,708	1,182,513	0
035-3715-581.60-99	OTHER PURCHASED SERVICES	80,224	79,832	0
035-3715-581.75-24	INMATE TRUST FUND DISTRIB	456	355	0
035-3715-581.80-31	CUSTODL,LAUNDRY,CLEANG EQ	19,436	0	0
		-----	-----	-----
*	OPERATING	1,289,824	1,262,700	0
TRAVIS COUNTY				
FY 2010 ADOPTED BUDGET				
		FY 2008	FY 2009	PAGE 200
		ACTUAL	ACTUAL	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	ADOPTED BUDGET
		-----	-----	-----
**	COMMISSARY	1,960,051	1,954,952	0
		-----	-----	-----
***	SHERIFF	1,960,051	1,954,952	0
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****	COMMISSARY FUND	1,960,051	1,954,952	0
COURT REPORTER SERVICE FND				
CIVIL COURTS				
DISTRICT DIVISION				
PERSONNEL				
036-2210-544.07-01	REG SALARIES-PERMNT EMPL	227,620	238,169	249,953
036-2210-544.12-01	LONGEVITY PAY	1,851	2,442	2,779
036-2210-544.19-00	COMPENSATED ABSENCES	1,420	1,101	0
036-2210-544.20-02	FICA TAX - OASDI	13,757	14,113	15,669
036-2210-544.20-03	HOSPITALIZATION	24,764	24,771	25,946
036-2210-544.20-04	LIFE INSURANCE	258	258	303

036-2210-544.20-05	RETIREMENT CONTRIBUTION	24,576	25,769	29,038
036-2210-544.20-06	WORKER'S COMPENSATION	447	469	493
036-2210-544.20-07	FICA TAX - MEDICARE	3,217	3,301	3,665
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*	PERSONNEL	297,910	310,393	327,846
	OPERATING			
036-2210-981.98-92	ALLOCATED RESERVES	0	0	43,617
		-----	-----	-----
*	OPERATING	0	0	43,617
		-----	-----	-----
**	DISTRICT DIVISION	297,910	310,393	371,463
	COUNTY DIVISION			
	PERSONNEL			
036-2220-544.07-01	REG SALARIES-PERMNT EMPL	67,123	70,636	70,636
036-2220-544.19-00	COMPENSATED ABSENCES	1,224	1,791	0
036-2220-544.20-02	FICA TAX - OASDI	4,015	4,233	4,379
036-2220-544.20-03	HOSPITALIZATION	7,548	7,548	7,548
036-2220-544.20-04	LIFE INSURANCE	79	79	88
036-2220-544.20-05	RETIREMENT CONTRIBUTION	7,189	7,565	8,116
036-2220-544.20-06	WORKER'S COMPENSATION	131	138	138
036-2220-544.20-07	FICA TAX - MEDICARE	939	990	1,024
		-----	-----	-----
*	PERSONNEL	88,248	92,980	91,929
		-----	-----	-----
**	COUNTY DIVISION	88,248	92,980	91,929
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 201
	FY 2008		FY 2009	FY 2010
	ACTUAL		ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
		-----	-----	-----
***	CIVIL COURTS	386,158	403,373	463,392
	COMP. ABSENCES OFFSET			
	CIVIL JUSTICE			
	PERSONNEL			
036-9607-544.19-01	COMP. ABSENCES/NEAR TERM	1,322-	1,446-	0
		-----	-----	-----
*	PERSONNEL	1,322-	1,446-	0
		-----	-----	-----
**	CIVIL JUSTICE	1,322-	1,446-	0
		-----	-----	-----
***	COMP. ABSENCES OFFSET	1,322-	1,446-	0
		-----	-----	-----
****	COURT REPORTER SERVICE FND	384,836	401,927	463,392
	JUVENILE DEFERRED PROSECU			
	JUVENILE PROBATION			
	DEFERRED PROSECUTION SVCS			
	OPERATING			
037-4525-593.75-99	MISCELLANEOUS	0	0	65,876
		-----	-----	-----
*	OPERATING	0	0	65,876
		-----	-----	-----
**	DEFERRED PROSECUTION SVCS	0	0	65,876
		-----	-----	-----
***	JUVENILE PROBATION	0	0	65,876
		-----	-----	-----
****	JUVENILE DEFERRED PROSECU	0	0	65,876
	Balcones Canyonlands			
	TNR (TRANS & NATRL RESRC)			
	BALCONES CANYONLANDS PRE			
	PERSONNEL			
038-4909-629.07-01	REG SALARIES-PERMNT EMPL	70,515	94,390	147,873
038-4909-629.07-07	TERMINATN PAY-PERMNT EMPL	0	1,656	0
038-4909-629.07-12	POPS SALARIES	27,518	8,092	32,409
038-4909-629.08-01	REG SALARIES-TEMP EMPL	0	10,237	0
038-4909-629.11-01	REGULAR OVERTIME PAY	234	189	0

038-4909-629.12-01	LONGEVITY PAY	1,306	240	300
038-4909-629.12-06	TCLEOSE PAY	394	0	0
038-4909-629.19-00	COMPENSATED ABSENCES	3,838-	1,906	0
038-4909-629.20-02	FICA TAX - OASDI	6,039	7,094	11,197
038-4909-629.20-03	HOSPITALIZATION	17,927	18,398	33,966
038-4909-629.20-04	LIFE INSURANCE	187	198	397
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 202

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
038-4909-629.20-05	RETIREMENT CONTRIBUTION	10,707	11,199	20,749
038-4909-629.20-06	WORKER'S COMPENSATION	1,938	1,776	2,826
038-4909-629.20-07	FICA TAX - MEDICARE	1,412	1,659	2,618

* PERSONNEL		134,339	157,034	252,335
OPERATING				
038-4909-629.30-01	OFFICE EQUIP, FURN, & SUPP	0	905	200
038-4909-629.30-13	EDUC, COMMUNCATN, EQ & SUPP	0	20	200
038-4909-629.30-15	OTHER GENERAL HARDWARE	295	50	500
038-4909-629.30-35	CLOTHING, UNIFORMS	0	399	1,300
038-4909-629.30-42	VETERINARY SUPP & ANIMALS	0	0	4,550
038-4909-629.30-43	YARDS, GROUNDS, AG EQ/SUPP	0	0	1,750
038-4909-629.30-64	RD MATERIALS/NONASPHALTIC	300	0	0
038-4909-629.30-99	OTHER EQUIPMENT & SUPPLY	191	0	2,450
038-4909-629.40-07	CONSULTING	0	1,747	0
038-4909-629.41-06	CELLULAR AIR TIME	0	134	500
038-4909-629.48-01	UTILITIES	4,859	4,011	6,000
038-4909-629.60-14	TRANSPORT SERVICES	261	413	500
038-4909-629.60-31	SECURITY SERVICES	307	682	900
038-4909-629.60-99	OTHER PURCHASED SERVICES	36,959	76,349	166,087
038-4909-629.65-01	SUBSCRIPTIONS & PUBLICATN	0	0	150
038-4909-629.65-04	TRAINING & SEMINARS	0	0	1,669
038-4909-629.75-99	MISCELLANEOUS	0	21,594	0
038-4909-629.81-12	LAND	70,238	24,605,709	161,692

* OPERATING		113,410	24,712,013	348,448
OPERATING				
038-4909-981.98-92	ALLOCATED RESERVES	0	0	10,970,167

* OPERATING		0	0	10,970,167
** BALCONES CANYONLANDS PRE		247,749	24,869,047	11,570,950

*** TNR (TRANS & NATRL RESRC)		247,749	24,869,047	11,570,950
COMP. ABSENCES OFFSET				
CONSRVTION & NATRL RESRCS				
PERSONNEL				
038-9624-629.19-01	COMP. ABSENCES/NEAR TERM	1,919	953-	0

* PERSONNEL		1,919	953-	0
** CONSRVTION & NATRL RESRCS		1,919	953-	0

TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 203
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET

*** COMP. ABSENCES OFFSET		1,919	953-	0
**** Balcones Canyonlands		249,668	24,868,094	11,570,950
LEOSE - ELECTED OFFICIALS				
COUNTY ATTORNEY				
CIVIL				
OPERATING				
039-1910-541.65-04	TRAINING & SEMINARS	1,275	760	0

*	OPERATING	1,275	760	0
**	CIVIL	1,275	760	0
***	COUNTY ATTORNEY DISTRICT ATTORNEY CRIMINAL JUSTICE OPERATING	1,275	760	0
	039-2311-545.65-04 TRAINING & SEMINARS	0	3,340	0
*	OPERATING	0	3,340	0
**	CRIMINAL JUSTICE CIVIL JUSTICE OPERATING	0	3,340	0
	039-2312-545.65-04 TRAINING & SEMINARS	0	480	0
*	OPERATING	0	480	0
**	CIVIL JUSTICE	0	480	0
***	DISTRICT ATTORNEY CONSTABLE 1 CRIMINAL OPERATING	0	3,820	0
	039-3102-566.65-04 TRAINING & SEMINARS	1,079	2,359	0
*	OPERATING	1,079	2,359	0
**	CRIMINAL	1,079	2,359	0
TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 204				
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
***	CONSTABLE 1 CONSTABLE 2 CRIMINAL OPERATING	1,079	2,359	0
	039-3202-567.65-04 TRAINING & SEMINARS	516-	2,962	0
*	OPERATING	516-	2,962	0
**	CRIMINAL	516-	2,962	0
***	CONSTABLE 2 CONSTABLE 3 CRIMINAL OPERATING	516-	2,962	0
	039-3302-568.65-04 TRAINING & SEMINARS	1,645	3,115	0
*	OPERATING	1,645	3,115	0
**	CRIMINAL	1,645	3,115	0
***	CONSTABLE 3 CONSTABLE 4 CRIMINAL OPERATING	1,645	3,115	0
	039-3402-569.65-04 TRAINING & SEMINARS	2,061	2,086	0
*	OPERATING	2,061	2,086	0
**	CRIMINAL	2,061	2,086	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
***	CONSTABLE 4	2,061	2,086	0
	CONSTABLE 5			
	CRIMINAL			
	OPERATING			
039-3502-571.65-04	TRAINING & SEMINARS	5,430	7,297	0
*	OPERATING	5,430	7,297	0
**	CRIMINAL	5,430	7,297	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 205
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
		EXPENDITURES	EXPENDITURES	BUDGET
***	CONSTABLE 5	5,430	7,297	0
	SHERIFF			
	SUPPORT BUREAU-PUBLIC SAF			
	OPERATING			
039-3705-561.30-55	LAW ENFORCEMENT EQ & SUPP	130	297	0
039-3705-561.65-00	PROFESSIONAL DEVELOPMENT	567	165	0
039-3705-561.65-01	SUBSCRIPTIONS & PUBLICATN	17,126	1,100	0
039-3705-561.65-03	TRAVEL, MEALS, LODGING	35,747	20,735	0
039-3705-561.65-04	TRAINING & SEMINARS	24,306	24,564	0
*	OPERATING	77,876	46,861	0
**	SUPPORT BUREAU-PUBLIC SAF	77,876	46,861	0
***	SHERIFF	77,876	46,861	0
****	LEOSE - ELECTED OFFICIALS	88,850	69,260	0
	LEOSE-COMMISSIONERS COURT			
	EMERGENCY SERVICES			
	FIRE MARSHAL			
	OPERATING			
041-4725-579.30-55	LAW ENFORCEMENT EQ & SUPP	0	1,653	0
041-4725-579.65-04	TRAINING & SEMINARS	0	0	2,690
*	OPERATING	0	1,653	2,690
**	FIRE MARSHAL	0	1,653	2,690
***	EMERGENCY SERVICES	0	1,653	2,690
****	LEOSE-COMMISSIONERS COURT	0	1,653	2,690
	COMMUNITY SUPERVSN & CORR			
	COMMUNITY SUPERV & CORR			
	BASIC SUPERVISION			
	PERSONNEL			
042-3920-585.03-01	REG SALARY-APPTD OFCL(DJ)	10,013	120,387	0
042-3920-585.09-01	REG SALARIES-FT EMP GRANT	705,440	7,396,407	0
042-3920-585.09-07	TERMNATN PAY-FT EMP GRANT	5,713	27,833	0
042-3920-585.10-01	REG SAL-PT/TEMP EMP GRANT	6,166	54,993	0
042-3920-585.11-01	REGULAR OVERTIME PAY	0	1,963	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 206
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
		EXPENDITURES	EXPENDITURES	BUDGET
042-3920-585.12-01	LONGEVITY PAY	13,080	91,177	0
042-3920-585.19-00	COMPENSATED ABSENCES	19,350	53,580	0
042-3920-585.21-02	FICA TAX - OASDI - GRANTS	44,032	460,588	0
042-3920-585.21-05	RETIREMENT CONTRI-GRANTS	79,307	829,785	0
042-3920-585.21-07	FICA TAX-MEDICARE-GRANTS	10,346	108,451	0
042-3920-585.22-01	UNEMPLOYMENT INSURANCE	0	3,361	0

* PERSONNEL	893,447	9,148,525	0
OPERATING			
042-3920-585.30-01 OFFICE EQUIP,FURN, & SUPP	5,206	67,886	0
042-3920-585.30-02 COMPUTER SOFTWARE	0	1,991	0
042-3920-585.30-12 ELECTRIC/ELECTRONIC EQ/SU	0	163	0
042-3920-585.30-13 EDUC,COMMUNCATN,EQ & SUPP	153	3,009	0
042-3920-585.30-15 OTHER GENERAL HARDWARE	0	3,521	0
042-3920-585.30-21 AUTO REPAIR & EQUIP SUPP	0	64	0
042-3920-585.30-23 FUEL OILS, LUBRICANTS	0	14,669	0
042-3920-585.30-31 CUSTODIAL,LAUNDRY,CLEANG	0	1,212	0
042-3920-585.30-33 FOOD & GROCERY SUPPLIES	0	623	0
042-3920-585.30-51 DENTAL,MEDICAL,SAFETY EQ	0	10,164	0
042-3920-585.30-53 LABORATORY EQUIP & SUPP	0	27,312	0
042-3920-585.30-55 LAW ENFORCEMENT EQ & SUPP	984	10,286	0
042-3920-585.30-99 OTHER EQUIPMENT & SUPPLY	0	85	0
042-3920-585.40-05 AUDITING	3,000	24,755	0
042-3920-585.40-07 CONSULTING	35,000	97,392	0
042-3920-585.40-15 PHYSICIANS	125	125-	0
042-3920-585.40-99 OTHER PROFESSIONAL SERV	3,500	3,500-	0
042-3920-585.41-01 LONG DISTANCE	1,910	1,324	0
042-3920-585.41-02 POSTAGE/FREIGHT-OUT	0	329	0
042-3920-585.41-06 CELLULAR AIR TIME	1,300	17,794	0
042-3920-585.42-02 AUTO MILEAGE-EMPLOYEES	9,500	80,485	0
042-3920-585.42-07 TRAVEL, MEALS & LODGING	100	3,316	0
042-3920-585.44-01 GENERAL INSURANCE PREMIUM	0	8,314	0
042-3920-585.50-02 MAINTENANCE AGREEMENTS-DP	2,500	419	0
042-3920-585.50-03 REPAIRS-AUTOS & TRUCK	0	2,087-	0
042-3920-585.50-05 REPRS-FURN & OFFICE EQUIP	95	221	0
042-3920-585.60-08 CONTRACTED EMPLOYEES	1,796	35,179	0
042-3920-585.60-18 INTERPRETERS	0	1,850	0
042-3920-585.60-22 NOTARY FEES	0	212	0
042-3920-585.60-29 ADVERTISING/PUBLIC NOTICE	0	2,121	0
042-3920-585.60-99 OTHER PURCHASED SERVICES	5,600	16,060	0
042-3920-585.61-01 RENT-EDP EQUIP/SOFTWARE	18,812	206,932	0
042-3920-585.61-02 RENT - LAND & BUILDINGS	0	360	0
042-3920-585.61-03 RENT - OFFICE EQUIPMENT	2,601	7,666	0
042-3920-585.61-04 RENT-OTHER MACH & EQUIP	185	1,263	0
042-3920-585.62-51 TRANSPORTATION-INDIGENTS	0	148	0
042-3920-585.65-01 SUBSCRIPTIONS & PUBLICATN	0	1,611	0
042-3920-585.65-02 PROFESSIONAL MEMBERSHIPS	50	745	0
TRAVIS COUNTY			
	FY 2010 ADOPTED BUDGET		PAGE 207
	FY 2008	FY 2009	FY 2010
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET
042-3920-585.65-03 TRAVEL, MEALS, LODGING	21	6,828	0
042-3920-585.65-04 TRAINING & SEMINARS	225	17,271	0
042-3920-585.65-05 PROFESSIONAL LICENSES	0	831	0
042-3920-585.75-01 ADMINISTRATIVE COSTS	0	23,345	0
042-3920-585.75-06 EMPLOYEE RECOGNITION	0	1,205	0
042-3920-585.80-01 OFFICE EQUIP & FURNITURE	0	6,500	0
042-3920-585.80-20 AUTOMOBILES & TRUCKS	0	17,431	0
* OPERATING	92,663	717,180	0
** BASIC SUPERVISION	986,110	9,865,705	0
*** COMMUNITY SUPERV & CORR	986,110	9,865,705	0
COMP. ABSENCES OFFSET			
SUPERVISION			
PERSONNEL			
042-9612-585.19-01 COMP. ABSENCES/NEAR TERM	9,675-	0	0
* PERSONNEL	9,675-	0	0

**	SUPERVISION	9,675-	0	0
***	COMP. ABSENCES OFFSET	9,675-	0	0
****	COMMUNITY SUPERVSN & CORR JUV DELINQUENCY PREVENTN RESERVES NON-DIVISIONAL OPERATING 043-9800-981.98-92 ALLOCATED RESERVES	976,435	9,865,705	0
*	OPERATING	0	0	265
**	NON-DIVISIONAL	0	0	265
***	RESERVES	0	0	265
****	JUV DELINQUENCY PREVENTN ABANDONED VEHICLE/LIVESTK SHERIFF	0	0	265
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 208

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
SUPPORT BUREAU-PUBLIC SAF OPERATING				
044-3705-561.30-55	LAW ENFORCEMENT EQ & SUPP	14,164	9,486	0
044-3705-561.40-99	OTHER PROFESSIONAL SRVCS	4,437	3,989	0
044-3705-561.60-99	OTHER PURCHASED SERVICES	3,274	2,792	0
044-3705-561.65-04	TRAINING & SEMINARS	625	1,252	0
044-3705-561.80-55	LAW ENFORCEMENT EQUIPMENT	0	5,102	0
*	OPERATING	22,500	22,621	0
**	SUPPORT BUREAU-PUBLIC SAF	22,500	22,621	0
***	SHERIFF	22,500	22,621	0
****	ABANDONED VEHICLE/LIVESTK PROFESSIONAL PROSECUTERS COUNTY ATTORNEY PROFESSIONAL PROCECUTERS PERSONNEL	22,500	22,621	0
047-1951-541.14-01	SUPPLEMENTAL SAL-CAPSO	56,140	55,849	0
047-1951-541.20-02	FICA TAX - OASDI	2,372	2,694	0
047-1951-541.20-05	RETIREMENT CONTRIBUTION	6,013	5,982	0
047-1951-541.20-06	WORKER'S COMPENSATION	76	75	0
047-1951-541.20-07	FICA TAX - MEDICARE	814	810	0
*	PERSONNEL OPERATING	65,415	65,410	0
047-1951-541.30-01	OFFICE EQUIP,FURN, & SUPP	0	0	67,534
*	OPERATING	0	0	67,534
**	PROFESSIONAL PROCECUTERS	65,415	65,410	67,534
***	COUNTY ATTORNEY	65,415	65,410	67,534
****	PROFESSIONAL PROSECUTERS MARY QUINLAN PARK TNR (TRANS & NATRL RESRC) PARK SERVICES OPERATING	65,415	65,410	67,534
048-4945-631.60-99	OTHER PURCHASED SERVICES	3,301	2,000	0

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 209
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
048-4945-631.81-20	PURCHASED SVCS PARK IMPRV	3,624	352-	0
*	OPERATING	6,925	1,648	0
	OPERATING			
048-4945-981.98-92	ALLOCATED RESERVES	0	0	278,059
*	OPERATING	0	0	278,059
**	PARK SERVICES	6,925	1,648	278,059
***	TNR (TRANS & NATRL RESRC)	6,925	1,648	278,059
****	MARY QUINLAN PARK	6,925	1,648	278,059
	JUDICIARY FEE FUND			
	PROBATE COURT			
	NON-DIVISIONAL			
	PERSONNEL			
049-2500-547.07-01	REG SALARIES-PERMNT EMPL	40,727	42,562	42,562
049-2500-547.07-07	TERMINATN PAY-PERMNT EMPL	13,207	0	0
049-2500-547.07-13	ASSOCIATE JUDGES	54,075	108,150	54,075
049-2500-547.08-01	REG SALARIES-TEMP EMPL	1,192	0	4,634
049-2500-547.12-01	LONGEVITY PAY	210	0	0
049-2500-547.15-01	REGULAR PERFORMANCE PAY	420	0	0
049-2500-547.19-00	COMPENSATED ABSENCES	3,526-	1,006	0
049-2500-547.20-02	FICA TAX - OASDI	6,859	9,047	6,278
049-2500-547.20-03	HOSPITALIZATION	10,019	15,055	11,322
049-2500-547.20-04	LIFE INSURANCE	151	157	132
049-2500-547.20-05	RETIREMENT CONTRIBUTION	11,833	16,141	11,636
049-2500-547.20-06	WORKER'S COMPENSATION	218	294	198
049-2500-547.20-07	FICA TAX - MEDICARE	1,604	2,116	1,468
*	PERSONNEL	136,989	194,528	132,305
	OPERATING			
049-2500-547.30-01	OFFICE EQUIP,FURN, & SUPP	4,096	2,562	1,345
049-2500-547.30-02	SOFTWARE	0	0	335
049-2500-547.30-15	OTHER GENERAL HARDWARE	97	0	0
049-2500-547.42-05	AUTO MILEAGE-VOLUNTEERS	350	212	1,440
049-2500-547.63-05	COURT REPORTING CHARGES	625	0	1,950
049-2500-547.63-23	COURT COSTS-PROBATE	3,300	3,800	0
049-2500-547.65-05	PROFESSIONAL LICENSES	235	235	0
*	OPERATING	8,703	6,809	5,070

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 210
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
	OPERATING			
049-2500-981.98-92	ALLOCATED RESERVES	0	0	123,365
*	OPERATING	0	0	123,365
**	NON-DIVISIONAL	145,692	201,337	260,740
***	PROBATE COURT	145,692	201,337	260,740
	COMP. ABSENCES OFFSET			
	CIVIL JUSTICE			
	PERSONNEL			
049-9607-547.19-01	COMP. ABSENCES/NEAR TERM	1,763	503-	0
*	PERSONNEL	1,763	503-	0

**	CIVIL JUSTICE	1,763	503-	0
***	COMP. ABSENCES OFFSET	1,763	503-	0
****	JUDICIARY FEE FUND	147,455	200,834	260,740
	JUSTICE COURT TECHNOLOGY			
	INFORMATION & TELECOMMUNI			
	OPERATIONS			
	OPERATING			
	050-1230-523.30-02 SOFTWARE	0	4,858	2,500
	050-1230-523.50-02 MAINTENANCE AGREEMENTS-DP	916	20,079	213,703
	050-1230-523.60-99 OTHER PURCHASED SERVICES	0	62-	0
*	OPERATING	916	24,875	216,203
**	OPERATIONS	916	24,875	216,203
	USER SUPPORT SERVICES			
	OPERATING			
	050-1250-523.30-01 OFFICE EQUIP,FURN, & SUPP	0	2,776	0
*	OPERATING	0	2,776	0
**	USER SUPPORT SERVICES	0	2,776	0
	SYSTEMS DEVELOPMENT			
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 211
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
	ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET
	ACCOUNT DESCRIPTION			
	PERSONNEL			
	050-1260-523.07-01 REG SALARIES-PERMNT EMPL	0	102,001	153,899
	050-1260-523.19-00 COMPENSATED ABSENCES	0	3,178	0
	050-1260-523.20-02 FICA TAX - OASDI	0	6,240	9,542
	050-1260-523.20-03 HOSPITALIZATION	0	7,548	15,096
	050-1260-523.20-04 LIFE INSURANCE	0	85	177
	050-1260-523.20-05 RETIREMENT CONTRIBUTION	0	10,924	17,682
	050-1260-523.20-06 WORKER'S COMPENSATION	0	199	301
	050-1260-523.20-07 FICA TAX - MEDICARE	0	1,459	2,231
*	PERSONNEL	0	131,634	198,928
	OPERATING			
	050-1260-523.30-01 OFFICE EQUIP,FURN, & SUPP	0	5,404	1,000
	050-1260-523.30-02 SOFTWARE	0	630	0
	050-1260-523.65-03 TRAVEL, MEALS, LODGING	0	0	500
	050-1260-523.65-04 TRAINING & SEMINARS	0	1,200	6,000
*	OPERATING	0	7,234	7,500
**	SYSTEMS DEVELOPMENT	0	138,868	206,428
***	INFORMATION & TELECOMMUNI	916	166,519	422,631
	FACILITIES MANAGEMENT			
	PROJECT MANAGEMENT SVCS			
	OPERATING			
	050-1405-525.30-01 OFFICE EQUIP,FURN, & SUPP	1,408	0	0
*	OPERATING	1,408	0	0
**	PROJECT MANAGEMENT SVCS	1,408	0	0
***	FACILITIES MANAGEMENT	1,408	0	0
	JUSTICE OF PEACE 1			
	CIVIL			
	OPERATING			
	050-2601-548.61-03 RENT-OFFICE EQUIPMENT	573	0	0

*	OPERATING		573	0	0
**	CIVIL		573	0	0
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET			PAGE 212
			FY 2008	FY 2009	FY 2010
			ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET
***	JUSTICE OF PEACE 1		573	0	0
	JUSTICE OF PEACE 2				
	CIVIL				
	OPERATING				
	050-2701-549.30-01	OFFICE EQUIP, FURN, & SUPP	0	2,903	0
*	OPERATING		0	2,903	0
**	CIVIL		0	2,903	0
***	JUSTICE OF PEACE 2		0	2,903	0
	JUSTICE OF PEACE 3				
	CIVIL				
	PERSONNEL				
	050-2801-551.07-01	REG SALARIES-PERMNT EMPL	31,829	34,728	34,728
	050-2801-551.19-00	COMPENSATED ABSENCES	776	938	0
	050-2801-551.20-02	FICA TAX - OASDI	1,973	2,153	2,153
	050-2801-551.20-03	HOSPITALIZATION	3,774	3,774	3,774
	050-2801-551.20-04	LIFE INSURANCE	39	39	44
	050-2801-551.20-05	RETIREMENT CONTRIBUTION	3,409	3,719	3,990
	050-2801-551.20-06	WORKER'S COMPENSATION	62	68	68
	050-2801-551.20-07	FICA TAX - MEDICARE	462	504	504
*	PERSONNEL		42,324	45,923	45,261
	OPERATING				
	050-2801-551.42-02	AUTO MILEAGE-EMPLOYEES	1,330	944	1,800
*	OPERATING		1,330	944	1,800
**	CIVIL		43,654	46,867	47,061
	CRIMINAL				
	PERSONNEL				
	050-2802-551.07-01	REG SALARIES-PERMNT EMPL	31,829	34,726	34,728
	050-2802-551.19-00	COMPENSATED ABSENCES	776	938	0
	050-2802-551.20-02	FICA TAX - OASDI	1,973	2,153	2,153
	050-2802-551.20-03	HOSPITALIZATION	3,774	3,774	3,774
	050-2802-551.20-04	LIFE INSURANCE	39	39	44
	050-2802-551.20-05	RETIREMENT CONTRIBUTION	3,409	3,719	3,990
	050-2802-551.20-06	WORKER'S COMPENSATION	62	68	68
	050-2802-551.20-07	FICA TAX - MEDICARE	462	504	504
*	PERSONNEL		42,324	45,921	45,261
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET			PAGE 213
			FY 2008	FY 2009	FY 2010
			ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET
	OPERATING				
	050-2802-551.30-01	OFFICE EQUIP, FURN, & SUPP	6	1,729	200
	050-2802-551.30-02	SOFTWARE	463	0	0
	050-2802-551.30-13	EDUC, COMMUNCATN, EQ & SUPP	2,279	0	0
	050-2802-551.41-06	CELLULAR AIR TIME	777	734	1,000
	050-2802-551.65-03	TRAVEL, MEALS, LODGING	0	1,165	1,205
	050-2802-551.65-04	TRAINING & SEMINARS	0	1,020	1,295
*	OPERATING		3,525	4,648	3,700
**	CRIMINAL		45,849	50,569	48,961

***	JUSTICE OF PEACE 3	89,503	97,436	96,022
	RECORDS MANG & COMM RESRC			
	COPIERS/CENTRAL REPAIRS			
	OPERATING			
	050-5715-536.61-03 RENT - OFFICE EQUIPMENT	0	4,156	22,764
*	OPERATING	0	4,156	22,764
**	COPIERS/CENTRAL REPAIRS	0	4,156	22,764
***	RECORDS MANG & COMM RESRC	0	4,156	22,764
	CENTRALIZED COMPUTER SVCS			
	CRIMINAL JUSTICE			
	OPERATING			
	050-9006-548.30-01 OFFICE EQUIP,FURN, & SUPP	4,470	1,088	1,600
	050-9006-548.30-02 SOFTWARE	933	313	0
	050-9006-548.60-99 OTHER PURCHASED SERVICES	536	68	45
*	OPERATING	5,939	1,469	1,645
	OPERATING			
	050-9006-549.30-01 OFFICE EQUIP,FURN, & SUPP	12,650	14,175	5,750
	050-9006-549.30-02 SOFTWARE	2,799	3,748	1,675
	050-9006-549.60-99 OTHER PURCHASED SERVICES	1,490	113	1,050
*	OPERATING	16,939	18,036	8,475
	OPERATING			
	050-9006-551.30-01 OFFICE EQUIP,FURN, & SUPP	17,382	3,200	10,700
	050-9006-551.30-02 SOFTWARE	4,665	626	2,345
	050-9006-551.60-99 OTHER PURCHASED SERVICES	2,677	68	1,515
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 214
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
* OPERATING		24,724	3,894	14,560
	OPERATING			
	050-9006-552.30-01 OFFICE EQUIP,FURN, & SUPP	3,450	0	2,300
	050-9006-552.30-02 SOFTWARE	933	0	670
	050-9006-552.60-99 OTHER PURCHASED SERVICES	490	0	420
*	OPERATING	4,873	0	3,390
	OPERATING			
	050-9006-553.30-01 OFFICE EQUIP,FURN, & SUPP	2,300	1,600	2,300
	050-9006-553.30-02 SOFTWARE	622	313	670
	050-9006-553.60-99 OTHER PURCHASED SERVICES	350	0	420
*	OPERATING	3,272	1,913	3,390
	OPERATING			
	050-9006-822.30-13 EDUC,COMMUNCATN,EQ & SUPP	4,240	0	0
*	OPERATING	4,240	0	0
**	CRIMINAL JUSTICE	59,987	25,312	31,460
	CIVIL JUSTICE			
	OPERATING			
	050-9007-548.30-01 OFFICE EQUIP,FURN, & SUPP	1,150	0	0
	050-9007-548.30-02 SOFTWARE	311	0	0
	050-9007-548.60-99 OTHER PURCHASED SERVICES	163	0	0
*	OPERATING	1,624	0	0
	OPERATING			
	050-9007-551.30-01 OFFICE EQUIP,FURN, & SUPP	2,300	0	0
	050-9007-551.30-02 SOFTWARE	622	0	0
	050-9007-551.60-99 OTHER PURCHASED SERVICES	670	0	0

* OPERATING	3,592	0	0
OPERATING			
050-9007-553.30-01 OFFICE EQUIP,FURN, & SUPP	1,150	1,525	0
050-9007-553.30-02 SOFTWARE	311	1,433	0
050-9007-553.50-02 MAINTENANCE AGREEMENTS-DP	0	219	0
050-9007-553.60-99 OTHER PURCHASED SERVICES	483	0	0

* OPERATING	1,944	3,177	0
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TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 215

FY 2008 ACTUAL EXPENDITURES      FY 2009 ACTUAL EXPENDITURES      FY 2010 ADOPTED BUDGET

** CIVIL JUSTICE	7,160	3,177	0
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*** CENTRALIZED COMPUTER SVCS	67,147	28,489	31,460
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COMP. ABSENCES OFFSET

GENERAL ADMIN

PERSONNEL

050-9601-523.19-01 COMP. ABSENCES/NEAR TERM	0	1,589-	0
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* PERSONNEL	0	1,589-	0
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** GENERAL ADMIN	0	1,589-	0
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CRIMINAL JUSTICE

PERSONNEL

050-9606-551.19-01 COMP. ABSENCES/NEAR TERM	388-	469-	0
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* PERSONNEL	388-	469-	0
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** CRIMINAL JUSTICE	388-	469-	0
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CIVIL JUSTICE

PERSONNEL

050-9607-551.19-01 COMP. ABSENCES/NEAR TERM	388-	469-	0
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* PERSONNEL	388-	469-	0
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** CIVIL JUSTICE	388-	469-	0
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*** COMP. ABSENCES OFFSET	776-	2,527-	0
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RESERVES

NON-DIVISIONAL

OPERATING

050-9800-981.98-92 ALLOCATED RESERVES	0	0	373,380
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* OPERATING	0	0	373,380
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** NON-DIVISIONAL	0	0	373,380
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*** RESERVES	0	0	373,380
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**** JUSTICE COURT TECHNOLOGY	158,771	296,976	946,257
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TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 216

FY 2008 ACTUAL EXPENDITURES      FY 2009 ACTUAL EXPENDITURES      FY 2010 ADOPTED BUDGET

ACCOUNT NUMBER      ACCOUNT DESCRIPTION

COMMUNITY SUPERVSN & CORR

COMMUNITY SUPERV & CORR

BASIC SUPERVISION

PERSONNEL

052-3920-585.03-01 REG SALARY-APPTD OFCL(DJ)	0	10,947	0
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052-3920-585.09-01 REG SALARIES-FT EMP GRANT	0	684,555	0
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052-3920-585.10-01 REG SAL-PT/TEMP EMP GRANT	0	5,190	0
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052-3920-585.11-01 REGULAR OVERTIME PAY	0	507	0
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052-3920-585.12-01	LONGEVITY PAY	0	12,609	0
052-3920-585.12-08	BILINGUAL PAY	2-	0	0
052-3920-585.19-00	COMPENSATED ABSENCES	0	7,862-	0
052-3920-585.21-02	FICA TAX - OASDI - GRANTS	0	42,154	0
052-3920-585.21-05	RETIREMENT CONTRI-GRANTS	0	76,459	0
052-3920-585.21-07	FICA TAX-MEDICARE-GRANTS	0	9,977	0
052-3920-585.22-01	UNEMPLOYMENT INSURANCE	0	1,769	0
		-----	-----	-----
*	PERSONNEL	2-	836,305	0
	OPERATING			
052-3920-585.30-01	OFFICE EQUIP,FURN, & SUPP	9,747-	1,357	0
052-3920-585.30-13	EDUC,COMMUNCATN,EQ & SUPP	60-	0	0
052-3920-585.30-53	LABORATORY EQUIP & SUPP	0	1,325	0
052-3920-585.30-55	LAW ENFORCEMENT EQ & SUPP	42-	0	0
052-3920-585.41-01	LONG DISTANCE	576-	770	0
052-3920-585.41-06	CELLULAR AIR TIME	2,289-	2,200	0
052-3920-585.42-02	AUTO MILEAGE-EMPLOYEES	15-	9,500	0
052-3920-585.42-07	TRAVEL, MEALS & LODGING	0	208	0
052-3920-585.44-01	GENERAL INSURANCE PREMIUM	0	7,955	0
052-3920-585.50-02	MAINTENANCE AGREEMENTS-DP	2,500-	2,500	0
052-3920-585.60-08	CONTRACTED EMPLOYEES	335	4,113	0
052-3920-585.60-18	INTERPRETERS	500-	0	0
052-3920-585.60-99	OTHER PURCHASED SERVICES	0	3,490	0
052-3920-585.61-01	RENT-EDP EQUIP/SOFTWARE	0	18,812	0
052-3920-585.61-03	RENT - OFFICE EQUIPMENT	1,083-	619	0
052-3920-585.61-04	RENT-OTHER MACH & EQUIP	0	97	0
052-3920-585.65-01	SUBSCRIPTIONS & PUBLICATN	2,202-	0	0
052-3920-585.65-03	TRAVEL, MEALS, LODGING	318	605	0
052-3920-585.65-04	TRAINING & SEMINARS	125-	1,125	0
		-----	-----	-----
*	OPERATING	18,486-	54,676	0
		-----	-----	-----
**	BASIC SUPERVISION	18,488-	890,981	0
	SALARY ADJ R-80			
	PERSONNEL			
052-3921-585.09-01	REG SALARIES-FT EMP GRANT	0	24,550	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 217
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
052-3921-585.21-02	FICA TAX - OASDI - GRANTS	0	1,522	0
052-3921-585.21-05	RETIREMENT CONTRI-GRANTS	0	2,630	0
052-3921-585.21-07	FICA TAX-MEDICARE-GRANTS	0	356	0
		-----	-----	-----
*	PERSONNEL	0	29,058	0
		-----	-----	-----
**	SALARY ADJ R-80	0	29,058	0
		-----	-----	-----
***	COMMUNITY SUPERV & CORR	18,488-	920,039	0
	COMP. ABSENCES OFFSET			
	SUPERVISION			
	PERSONNEL			
052-9612-585.19-01	COMP. ABSENCES/NEAR TERM	0	3,931	0
		-----	-----	-----
*	PERSONNEL	0	3,931	0
		-----	-----	-----
**	SUPERVISION	0	3,931	0
		-----	-----	-----
***	COMP. ABSENCES OFFSET	0	3,931	0
		-----	-----	-----
****	COMMUNITY SUPERVSN & CORR	18,488-	923,970	0
	TRUANCY COURT			
	JUVENILE PROBATION			
	COURT SERVICES			
	PERSONNEL			

054-4520-593.07-01	REG SALARIES-PERMTN EMPL	37,039	39,139	39,140
054-4520-593.07-13	ASSOCIATE JUDGES	106,575	105,394	105,000
054-4520-593.11-01	REGULAR OVERTIME PAY	40	0	0
054-4520-593.12-01	LONGEVITY PAY	1,066	1,524	1,815
054-4520-593.15-01	REGULAR PERFORMAMCE PAY	857	0	0
054-4520-593.19-00	COMPENSATED ABSENCES	2,648	2,136	0
054-4520-593.20-02	FICA TAX - OASDI	8,275	8,528	9,050
054-4520-593.20-03	HOSPITALIZATION	15,096	15,096	15,096
054-4520-593.20-04	LIFE INSURANCE	157	157	177
054-4520-593.20-05	RETIREMENT CONTRIBUTION	15,591	15,643	16,770
054-4520-593.20-06	WORKER'S COMPENSATION	284	285	285
054-4520-593.20-07	FICA TAX - MEDICARE	1,946	1,995	2,116

\* PERSONNEL 189,574 189,897 189,449

OPERATING  
054-4520-593.30-01 OFFICE EQUIP,FURN, & SUPP 467 383 1,430  
054-4520-593.30-13 EDUC,COMMUNCATN,EQ & SUPP 64 0 0

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 218

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
054-4520-593.41-06	CELLULAR AIR TIME	1,920	116	500
054-4520-593.42-02	AUTO MILEAGE-EMPLOYEES	2,750	948	553
054-4520-593.60-18	INTERPRETERS	1,920	600	1,125
054-4520-593.61-04	RENT-OTHER MACH & EQUIP	382	180	300
054-4520-593.62-09	GIFTS	0	0	1,000
054-4520-593.65-02	PROFESSIONAL MEMBERSHIPS	285	265	880
054-4520-593.65-03	TRAVEL, MEALS, LODGING	395	897	800
054-4520-593.65-04	TRAINING & SEMINARS	260	225	400
054-4520-593.65-05	PROFESSIONAL LICENSES	310	260	220

\* OPERATING 8,753 3,874 7,208

\*\* COURT SERVICES 198,327 193,771 196,657

\*\*\* JUVENILE PROBATION 198,327 193,771 196,657  
COMP. ABSENCES OFFSET  
JUVENILE SERVICES  
PERSONNEL

054-9608-593.19-01 COMP. ABSENCES/NEAR TERM 1,324- 1,068- 0

\* PERSONNEL 1,324- 1,068- 0

\*\* JUVENILE SERVICES 1,324- 1,068- 0

\*\*\* COMP. ABSENCES OFFSET 1,324- 1,068- 0

RESERVES  
NON-DIVISIONAL  
OPERATING  
054-9800-981.98-98 UNALLOCATED RESERVES 0 0 20,000

\* OPERATING 0 0 20,000

\*\* NON-DIVISIONAL 0 0 20,000

\*\*\* RESERVES 0 0 20,000

\*\*\*\* TRUANCY COURT 197,003 192,703 216,657

DIST CLERK RECORDS MANG  
DISTRICT CLERK  
CIVIL  
PERSONNEL

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 219  
FY 2008 ACTUAL FY 2009 ACTUAL FY 2010 ADOPTED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
055-2101-543.07-01	REG SALARIES-PERMNT EMPL	1,741	30,555	117,138
055-2101-543.08-01	REG SALARIES-TEMP EMPL	5,454	409	0
055-2101-543.12-01	LONGEVITY PAY	0	50	0
055-2101-543.15-01	REGULAR PERFORAMANCE PAY	383	0	0
055-2101-543.19-00	COMPENSATED ABSENCES	222	556	0
055-2101-543.20-02	FICA TAX - OASDI	470	1,884	7,262
055-2101-543.20-03	HOSPITALIZATION	99	4,330	16,281
055-2101-543.20-04	LIFE INSURANCE	1	52	190
055-2101-543.20-05	RETIREMENT CONTRIBUTION	770	3,322	13,458
055-2101-543.20-06	WORKER'S COMPENSATION	15	61	228
055-2101-543.20-07	FICA TAX - MEDICARE	110	441	1,698
		-----	-----	-----
*	PERSONNEL	9,265	41,660	156,255
	OPERATING			
055-2101-543.30-01	OFFICE EQUIP,FURN, & SUPP	7,233	0	500
055-2101-543.30-02	SOFTWARE	18,250	0	0
055-2101-543.50-02	MAINTENANCE AGREEMENTS-DP	4,837	0	0
055-2101-543.60-99	OTHER PURCHASED SERVICES	31,500	5,370	0
055-2101-543.80-02	SOFTWARE	13,995	0	0
		-----	-----	-----
*	OPERATING	75,815	5,370	500
		-----	-----	-----
**	CIVIL	85,080	47,030	156,755
	CRIMINAL			
	PERSONNEL			
055-2102-543.07-01	REG SALARIES-PERMNT EMPL	0	0	2,897
055-2102-543.20-02	FICA TAX - OASDI	0	0	183
055-2102-543.20-05	RETIREMENT CONTRIBUTION	0	0	333
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	3,459
		-----	-----	-----
**	CRIMINAL	0	0	3,459
		-----	-----	-----
***	DISTRICT CLERK	85,080	47,030	160,214
	CENTRALIZED COMPUTER SVCS			
	GENERAL ADMIN			
	OPERATING			
055-9001-532.30-01	OFFICE EQUIP,FURN, & SUPP	0	57,772	0
055-9001-532.30-02	SOFTWARE	0	14,085	0
055-9001-532.60-99	OTHER PURCHASED SERVICES	0	9,547	0
		-----	-----	-----
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 220
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
*	OPERATING	0	81,404	0
		-----	-----	-----
**	GENERAL ADMIN	0	81,404	0
		-----	-----	-----
***	CENTRALIZED COMPUTER SVCS	0	81,404	0
	COMP. ABSENCES OFFSET			
	CIVIL JUSTICE			
	PERSONNEL			
055-9607-543.19-01	COMP. ABSENCES/NEAR TERM	111-	278-	0
		-----	-----	-----
*	PERSONNEL	111-	278-	0
		-----	-----	-----
**	CIVIL JUSTICE	111-	278-	0
		-----	-----	-----
***	COMP. ABSENCES OFFSET	111-	278-	0
	RESERVES			
	NON-DIVISIONAL			



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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
* OPERATING		0	0	323,290
** ELECTIONS ADMINISTRATION		914,566	706,195	1,085,774
ELECTIONS 10% ADMIN FEE				
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 222
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
		EXPENDITURES	EXPENDITURES	BUDGET
OPERATING				
056-2021-532.30-01	OFFICE EQUIP,FURN, & SUPP	0	23,862	250,000
056-2021-532.30-02	SOFTWARE	1,700	0	0
056-2021-532.30-13	EDUC,COMMUNCATN, EQ & SUPP	1,028	0	0
056-2021-532.30-99	OTHER EQUIPMENT & SUPPLY	34,000	125,000	0
056-2021-532.50-02	MAINTENANCE AGREEMENTS-DP	0	1,000	0
056-2021-532.60-31	SECURITY SERVICES	25,979	0	0
056-2021-532.60-99	OTHER PURCHASED SERVICES	22,000	2,400	0
056-2021-532.65-02	PROFESSIONAL MEMBERSHIPS	0	905	0
056-2021-532.65-03	TRAVEL, MEALS, LODGING	7,471	32,278	0
056-2021-532.65-04	TRAINING & SEMINARS	8,345	24,685	0
* OPERATING		100,523	210,130	250,000
** ELECTIONS 10% ADMIN FEE		100,523	210,130	250,000
*** COUNTY CLERK		1,015,089	916,325	1,335,774
**** ELECTIONS CONTRACT FUND		1,015,089	958,247	1,335,774
COUNTY CLERK ARCHIVAL FND				
COUNTY CLERK				
RECORDING				
PERSONNEL				
057-2060-532.07-01	REG SALARIES-PERMTN EMPL	193,971	178,804	203,934
057-2060-532.11-01	REGULAR OVERTIME PAY	1,790	10,582	0
057-2060-532.12-01	LONGEVITY PAY	1,220	998	1,384
057-2060-532.15-01	REGULAR PERFORMAMANCE PAY	2,365	0	0
057-2060-532.19-00	COMPENSATED ABSENCES	1,288	2,424	0
057-2060-532.20-02	FICA TAX - OASDI	12,073	11,671	12,730
057-2060-532.20-03	HOSPITALIZATION	26,418	23,902	26,418
057-2060-532.20-04	LIFE INSURANCE	275	249	307
057-2060-532.20-05	RETIREMENT CONTRIBUTION	21,350	20,390	23,590
057-2060-532.20-06	WORKER'S COMPENSATION	388	364	401
057-2060-532.20-07	FICA TAX - MEDICARE	2,824	2,729	2,978
* PERSONNEL		263,962	247,265	271,742
OPERATING				
057-2060-532.30-01	OFFICE EQUIP,FURN, & SUPP	10,332	704	0
057-2060-532.30-02	SOFTWARE	2,995	0	0
057-2060-532.40-07	CONSULTING	6,720	0	0
057-2060-532.50-01	MAINTENANCE AGREEMENTS	0	687	0
057-2060-532.50-02	MAINTENANCE AGREEMENTS-DP	116,460	30,166	175,000
057-2060-532.60-99	OTHER PURCHASED SERVICES	426,160	690,287	700,000
057-2060-532.90-04	TRANSFER TO GENERAL FUND	7,702	7,702	7,702
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 223
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
		EXPENDITURES	EXPENDITURES	BUDGET
* OPERATING		570,369	728,138	882,702
OPERATING				
057-2060-981.98-92	ALLOCATED RESERVES	0	0	134,045
* OPERATING		0	0	134,045
** RECORDING		834,331	975,403	1,288,489

***	COUNTY CLERK	834,331	975,403	1,288,489
	RECORDS MANG & COMM RESRC			
	IMAGING			
	PERSONNEL			
	057-5725-536.07-01 REG SALARIES-PERMNT EMPL	0	0	33,597
	057-5725-536.12-01 LONGEVITY PAY	0	0	1,020
	057-5725-536.20-02 FICA TAX - OASDI	0	0	2,146
	057-5725-536.20-03 HOSPITALIZATION	0	0	7,548
	057-5725-536.20-04 LIFE INSURANCE	0	0	88
	057-5725-536.20-05 RETIREMENT CONTRIBUTION	0	0	3,977
	057-5725-536.20-06 WORKER'S COMPENSATION	0	0	68
	057-5725-536.20-07 FICA TAX - MEDICARE	0	0	502
*	PERSONNEL	0	0	48,946
**	IMAGING	0	0	48,946
	RECORDS/CONSULTING			
	OPERATING			
	057-5770-536.30-01 OFFICE EQUIP,FURN, & SUPP	0	0	17,150
	057-5770-536.60-99 OTHER PURCHASED SERVICES	0	0	161,238
*	OPERATING	0	0	178,388
**	RECORDS/CONSULTING	0	0	178,388
***	RECORDS MANG & COMM RESRC	0	0	227,334
	COMP. ABSENCES OFFSET			
	GENERAL ADMIN			
	PERSONNEL			
	057-9601-532.19-01 COMP. ABSENCES/NEAR TERM	644-	1,212	0
*	PERSONNEL	644-	1,212	0
TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 224				
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
**	GENERAL ADMIN	644-	1,212	0
***	COMP. ABSENCES OFFSET	644-	1,212	0
****	COUNTY CLERK ARCHIVAL FND	833,687	976,615	1,515,823
	FAMILY PROTECTION FUND			
	DISTRICT ATTORNEY			
	CRIMINAL JUSTICE			
	OPERATING			
	058-2311-545.60-99 OTHER PURCHASED SERVICES	87,844	56,833	134,968
*	OPERATING	87,844	56,833	134,968
**	CRIMINAL JUSTICE	87,844	56,833	134,968
***	DISTRICT ATTORNEY	87,844	56,833	134,968
****	FAMILY PROTECTION FUND	87,844	56,833	134,968
	DRUG COURT PROGRAM			
	CRIMINAL COURTS			
	DRUG COURT PROGRAM			
	OPERATING			
	059-2430-546.30-01 OFFICE EQUIP,FURN, & SUPP	6,677	6,589	7,400
	059-2430-546.30-13 EDUC,COMMUNCATN,EQ & SUPP	195	1,322	1,700
	059-2430-546.30-15 OTHER GENERAL HARDWARE	42	88	0
	059-2430-546.30-31 CUSTODIAL,LAUNDRY,CLEANG	40	0	0
	059-2430-546.30-35 CLOTHING, UNIFORMS	864	864	0

059-2430-546.30-36	INSTITUTNL EQUIP & FURN	0	0	100
059-2430-546.30-51	DENTAL,MEDICAL,SAFETY EQ	82	51	1,165
059-2430-546.30-53	LABORATORY EQUIP & SUPP	4,974	821-	5,400
059-2430-546.40-99	OTHER PROFESSIONAL SERVIC	0	9,999	0
059-2430-546.41-01	LONG DISTANCE	83	43	261
059-2430-546.42-02	AUTO MILEAGE-EMPLOYEES	5,162	2,930	1,502
059-2430-546.60-08	CONTRACTED EMPLOYEES	2,870	850	5,400
059-2430-546.60-33	MEDICAL SERVICES	93,214	89,716	80,200
059-2430-546.60-99	OTHER PURCHASED SERVICES	0	0	22,550
059-2430-546.65-01	SUBSCRIPTIONS & PUBLICATN	24	24	200
059-2430-546.65-02	PROFESSIONAL MEMBERSHIPS	500	500	0
059-2430-546.65-03	TRAVEL, MEALS, LODGING	4,392	2,957	8,584
059-2430-546.65-04	TRAINING & SEMINARS	2,624	2,185	3,500
059-2430-546.65-05	PROFESSIONAL LICENSES	405	305	1,000
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 225

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
*	OPERATING	122,148	117,602	138,962
	OPERATING			
059-2430-981.98-92	ALLOCATED RESERVES	0	0	79,861
*	OPERATING	0	0	79,861
**	DRUG COURT PROGRAM	122,148	117,602	218,823
	DRUG COURT JUDICIAL TRAVL			
	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	122,148	117,602	220,073
****	DRUG COURT PROGRAM	122,148	117,602	220,073
	PROBATE GUARDIANSHIP FUND			
	PROBATE COURT			
	NON-DIVISIONAL			
	OPERATING			
060-2500-547.60-99	OTHER PURCHASED SERVICES	0	50,205	50,205
*	OPERATING	0	50,205	50,205
	OPERATING			
060-2500-981.98-92	ALLOCATED RESERVES	0	0	125,327
*	OPERATING	0	0	125,327
**	NON-DIVISIONAL	0	50,205	175,532
***	PROBATE COURT	0	50,205	175,532
****	PROBATE GUARDIANSHIP FUND	0	50,205	175,532
	VITAL STATISTIC PRESRVTN			

TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 226
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
	JUSTICE OF PEACE 3			
	CIVIL			
	OPERATING			
063-2801-551.30-01	OFFICE EQUIP,FURN, & SUPP	0	1,870	3,000

* OPERATING	0	1,870	3,000
** CIVIL	0	1,870	3,000
*** JUSTICE OF PEACE 3	0	1,870	3,000
JUSTICE OF PEACE 4			
CIVIL			
OPERATING			
063-2901-552.30-01 OFFICE EQUIP,FURN, & SUPP	380	770	0
* OPERATING	380	770	0
** CIVIL	380	770	0
*** JUSTICE OF PEACE 4	380	770	0
RESERVES			
NON-DIVISIONAL			
OPERATING			
063-9800-981.98-92 ALLOCATED RESERVES	0	0	30,792
* OPERATING	0	0	30,792
** NON-DIVISIONAL	0	0	30,792
*** RESERVES	0	0	30,792
**** VITAL STATISTIC PRESRVTN	380	2,640	33,792
FIRE CODE FUND			
EMERGENCY SERVICES			
FIRE MARSHAL			
PERSONNEL			
064-4725-579.07-01 REG SALARIES-PERMNT EMPL	195,372	65,795	120,917
064-4725-579.11-01 REGULAR OVERTIME PAY	8,447	4,692	0
064-4725-579.20-02 FICA TAX - OASDI	12,637	4,370	7,632
064-4725-579.20-03 HOSPITALIZATION	31,580	11,625	13,661
064-4725-579.20-04 LIFE INSURANCE	263	121	172
TRAVIS COUNTY			
	FY 2010 ADOPTED BUDGET		PAGE 227
	FY 2008	FY 2009	FY 2010
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES
064-4725-579.20-05	RETIREMENT CONTRIBUTION	13,224	7,549
064-4725-579.20-06	WORKER'S COMPENSATION	2,399	95
064-4725-579.20-07	FICA TAX - MEDICARE	2,955	1,022
* PERSONNEL	266,877	95,269	160,423
OPERATING			
064-4725-579.98-92 ALLOCATED RESERVES	0	0	12,554
* OPERATING	0	0	12,554
** FIRE MARSHAL	266,877	95,269	172,977
*** EMERGENCY SERVICES	266,877	95,269	172,977
**** FIRE CODE FUND	266,877	95,269	172,977
CHILD ABUSE PREVENTION			
HEALTH & HUMAN SERVICES			
HEALTHY FAMILIES			
OPERATING			
065-5856-611.30-01 OFFICE EQUIP,FURN, & SUPP	0	0	1,864
* OPERATING	0	0	1,864
** HEALTHY FAMILIES	0	0	1,864

***	HEALTH & HUMAN SERVICES	0	0	1,864
****	CHILD ABUSE PREVENTION	0	0	1,864
	JUSTICE CRT BLDG SECURITY RESERVES			
	NON-DIVISIONAL OPERATING			
	066-9800-981.98-92 ALLOCATED RESERVES	0	0	215,160
*	OPERATING	0	0	215,160
**	NON-DIVISIONAL	0	0	215,160
***	RESERVES	0	0	215,160
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 228
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
****	JUSTICE CRT BLDG SECURITY	0	0	215,160
	JUVENILE CASE MGR FUND			
	JUSTICE OF PEACE 3			
	CRIMINAL			
	PERSONNEL			
	067-2802-551.07-01 REG SALARIES-PERMNT EMPL	0	0	31,557
	067-2802-551.20-02 FICA TAX - OASDI	0	0	1,957
	067-2802-551.20-03 HOSPITALIZATION	0	0	7,548
	067-2802-551.20-04 LIFE INSURANCE	0	0	96
	067-2802-551.20-05 RETIREMENT CONTRIBUTION	0	0	3,856
	067-2802-551.20-06 WORKER'S COMPENSATION	0	0	62
	067-2802-551.20-07 FICA TAX - MEDICARE	0	0	458
*	PERSONNEL	0	0	45,534
	OPERATING			
	067-2802-551.30-01 OFFICE EQUIP,FURN, & SUPP	0	0	250
	067-2802-551.30-13 EDUC,COMMUNCATN,EQ & SUPP	0	0	350
	067-2802-551.42-02 AUTO MILEAGE-EMPLOYEES	0	0	2,400
	067-2802-551.65-03 TRAVEL, MEALS, LODGING	0	0	1,300
	067-2802-551.65-04 TRAINING & SEMINARS	0	0	1,300
*	OPERATING	0	0	5,600
**	CRIMINAL	0	0	51,134
***	JUSTICE OF PEACE 3	0	0	51,134
	JUSTICE OF PEACE 4			
	CRIMINAL			
	PERSONNEL			
	067-2902-552.07-01 REG SALARIES-PERMNT EMPL	0	0	31,557
	067-2902-552.20-02 FICA TAX - OASDI	0	0	1,957
	067-2902-552.20-03 HOSPITALIZATION	0	0	7,548
	067-2902-552.20-04 LIFE INSURANCE	0	0	96
	067-2902-552.20-05 RETIREMENT CONTRIBUTION	0	0	3,856
	067-2902-552.20-06 WORKER'S COMPENSATION	0	0	62
	067-2902-552.20-07 FICA TAX - MEDICARE	0	0	458
*	PERSONNEL	0	0	45,534
	OPERATING			
	067-2902-552.30-01 OFFICE EQUIP,FURN, & SUPP	0	0	250
	067-2902-552.30-13 EDUC,COMMUNCATN,EQ & SUPP	0	0	350
	067-2902-552.42-02 AUTO MILEAGE-EMPLOYEES	0	0	2,400
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 229
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET



* OPERATING	0	0	10,800
** NON-DIVISIONAL	0	0	10,800
*** RESERVES	0	0	10,800
**** CNTY/DIST COURT TECH FUND	0	0	10,800
COURT RECORD PRESERVATION			
COUNTY CLERK			
CIVIL/PROBATE DIVISION			
OPERATING			
072-2030-981.98-92 ALLOCATED RESERVES	0	0	62,500
* OPERATING	0	0	62,500
** CIVIL/PROBATE DIVISION	0	0	62,500
TRAVIS COUNTY			
			PAGE 231
	FY 2008	FY 2009	FY 2010
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET
*** COUNTY CLERK	0	0	62,500
DISTRICT CLERK			
CIVIL			
OPERATING			
072-2101-981.98-92 ALLOCATED RESERVES	0	0	102,000
* OPERATING	0	0	102,000
** CIVIL	0	0	102,000
*** DISTRICT CLERK	0	0	102,000
**** COURT RECORD PRESERVATION	0	0	164,500
ROAD & BRIDGE FUND			
TNR (TRANS & NATRL RESRC)			
COMMON MANAGEMNT FUNCTION			
PERSONNEL			
099-4901-621.04-01 REG SALARY-APPTD OFCL(CC)	86,363	91,768	91,768
099-4901-621.07-01 REG SALARIES-PERMNT EMPL	848,603	889,162	1,017,366
099-4901-621.07-07 TERMINATN PAY-PERMNT EMPL	935	1,330	0
099-4901-621.07-91 SALARY SAVINGS-PERM EMPL	0	0	842,960-
099-4901-621.08-01 REG SALARIES-TEMP EMPL	3,220	4,999	0
099-4901-621.11-01 REGULAR OVERTIME PAY	139	51	0
099-4901-621.12-01 LONGEVITY PAY	6,232	6,725	8,617
099-4901-621.15-01 REGULAR PERFORMANCE PAY	11,237	0	0
099-4901-621.19-00 COMPENSATED ABSENCES	2,844	5,777	0
099-4901-621.20-02 FICA TAX - OASDI	54,354	56,158	66,036
099-4901-621.20-03 HOSPITALIZATION	110,378	109,185	139,263
099-4901-621.20-04 LIFE INSURANCE	1,234	1,245	1,618
099-4901-621.20-05 RETIREMENT CONTRIBUTION	102,524	106,190	128,428
099-4901-621.20-06 WORKER'S COMPENSATION	2,338	2,430	2,666
099-4901-621.20-07 FICA TAX - MEDICARE	13,481	13,948	16,209
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	1,243,882	1,288,968	474,244
OPERATING			
099-4901-621.30-01 OFFICE EQUIP,FURN, & SUPP	42,139	31,954	41,197
099-4901-621.30-02 SOFTWARE	1,199	18,352	57,137
099-4901-621.30-11 BUILDING MAINT EQUIP/SUPP	263	60	0
099-4901-621.30-12 ELECTRIC/ELECTRONIC EQ/SU	27	0	100
099-4901-621.30-13 EDUC,COMMUNCATN,EQ & SUPP	2,243	2,552	3,500
099-4901-621.30-15 OTHER GENERAL HARDWARE	509	911	900

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
099-4901-621.30-31	CUSTODIAL, LAUNDRY, CLEANG	85	967	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	145	412	420
099-4901-621.40-07	CONSULTING	1,884	0	15,000
099-4901-621.41-01	LONG DISTANCE	0	0	2,000
099-4901-621.41-06	CELLULAR AIR TIME	10,018	13,581	44,271
099-4901-621.42-02	AUTO-MILEAGE EMPLOYEES	415	57-	610
099-4901-621.48-01	UTILITIES	129,780	123,785	140,000
099-4901-621.50-01	MAINTENANCE AGREEMENTS	4,539	2,604	5,000
099-4901-621.50-02	MAINTENANCE AGREEMENTS-DP	1,560	1,644	6,000
099-4901-621.50-05	REPRS-FURN & OFFICE EQUIP	48	57	500
099-4901-621.50-07	REPAIRS - OTHER EQUIPMENT	10	0	0
099-4901-621.60-08	CONTRACTED EMPLOYEES	38,036	29,119	10,000
099-4901-621.60-22	NOTARY FEES	0	43	101
099-4901-621.60-29	ADVERTISING/PUBLIC NOTICE	754	1,261	7,500
099-4901-621.60-99	OTHER PURCHASED SERVICES	1,558	327	67,016
099-4901-621.61-04	RENT-OTHER MACH & EQUIP	12,539	13,094	15,000
099-4901-621.65-01	SUBSCRIPTIONS & PUBLICATN	1,520	1,932	2,000
099-4901-621.65-02	PROFESSIONAL MEMBERSHIPS	1,503	2,132	2,900
099-4901-621.65-03	TRAVEL, MEALS, LODGING	10,271	10,790	5,581
099-4901-621.65-04	TRAINING & SEMINARS	81,586	75,667	141,885
099-4901-621.65-05	PROFESSIONAL LICENSES	3,405	3,709	6,149
099-4901-621.75-06	EMPLOYEE RECOGNITION	3,123	2,697	5,740
099-4901-621.75-10	INTEREST	0	18	0
099-4901-621.80-01	OFFICE EQUIP & FURNITURE	3,348	0	0
099-4901-621.80-02	SOFTWARE	37,800	13,405	0
099-4901-621.81-64	PURCH SVC-INFRASTRCTR RDS	0	0	188,657
099-4901-621.90-04	TRANSFER TO GENERAL FUND	3,145,886	3,235,352	2,483,051
* OPERATING		3,536,193	3,586,368	3,253,385
** COMMON MANAGEMNT FUNCTION		4,780,075	4,875,336	3,727,629
COMPREHENSIVE PLANNING				
PERSONNEL				
099-4905-621.07-01	REG SALARIES-PERMNT EMPL	116,508	121,905	197,838
099-4905-621.08-01	REG SALARIES-TEMP EMPL	0	3,111	0
099-4905-621.12-01	LONGEVITY PAY	1,860	1,974	2,088
099-4905-621.15-01	REGULAR PERFORMANCE PAY	1,537	0	0
099-4905-621.19-00	COMPENSATED ABSENCES	2,222	1,125-	0
099-4905-621.20-02	FICA TAX - OASDI	7,107	7,546	12,396
099-4905-621.20-03	HOSPITALIZATION	14,278	14,341	21,889
099-4905-621.20-04	LIFE INSURANCE	149	149	255
099-4905-621.20-05	RETIREMENT CONTRIBUTION	12,842	13,267	22,971
099-4905-621.20-06	WORKER'S COMPENSATION	234	248	389
099-4905-621.20-07	FICA TAX - MEDICARE	1,662	1,765	2,899

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
* PERSONNEL		158,399	163,181	260,725
OPERATING				
099-4905-621.30-01	OFFICE EQUIP, FURN, & SUPP	0	0	450
099-4905-621.30-13	EDUC, COMMUNCATN, EQ & SUPP	0	0	500
099-4905-621.60-99	OTHER PURCHASED SERVICES	0	0	400
099-4905-621.65-01	SUBSCRIPTIONS & PUBLICATN	100	402	700
* OPERATING		100	402	2,050
** COMPREHENSIVE PLANNING		158,499	163,583	262,775

SAFETY PROGRAM

OPERATING

099-4906-621.30-11	BUILDING MAINT EQUIP/SUPP	38	0	0
099-4906-621.30-15	OTHER GENERAL HARDWARE	779	1,224	0
099-4906-621.30-31	CUSTODIAL, LAUNDRY, CLEANG	268	1,476	0
099-4906-621.30-33	FOOD & GROCERY SUPPLIES	1,832	1,599	4,500
099-4906-621.30-35	CLOTHING, UNIFORMS	2,923	4,410	5,000
099-4906-621.30-51	DENTAL, MEDICAL, SAFETY EQ	12,788	14,927	11,000
099-4906-621.30-52	DRUG & PHARMACEUTICL SUPP	77	104	500
099-4906-621.30-62	SIGNS, TRAFFIC CONTROL E&S	113	697	1,000
099-4906-621.30-99	OTHER EQUIPMENT & SUPPLY	36	266	0

\* OPERATING 18,854 24,703 22,000

\*\* SAFETY PROGRAM 18,854 24,703 22,000

ENVIRONMENTAL SERVICES

PERSONNEL

099-4908-628.07-01	REG SALARIES-PERMNT EMPL	74,137	77,506	77,508
099-4908-628.12-01	LONGEVITY PAY	60	94	420
099-4908-628.19-00	COMPENSATED ABSENCES	754	146-	0
099-4908-628.20-02	FICA TAX - OASDI	4,428	4,647	4,832
099-4908-628.20-03	HOSPITALIZATION	9,058	9,058	9,058
099-4908-628.20-04	LIFE INSURANCE	94	94	106
099-4908-628.20-05	RETIREMENT CONTRIBUTION	7,947	8,311	8,954
099-4908-628.20-06	WORKER'S COMPENSATION	145	151	152
099-4908-628.20-07	FICA TAX - MEDICARE	1,036	1,087	1,130

\* PERSONNEL 97,659 100,802 102,160

\*\* ENVIRONMENTAL SERVICES 97,659 100,802 102,160

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 234

FY 2008 FY 2009 FY 2010

ACTUAL ACTUAL ADOPTED

ACCOUNT NUMBER ACCOUNT DESCRIPTION EXPENDITURES EXPENDITURES BUDGET

GEOGRAPHIC RECORDS MGMT

PERSONNEL

099-4925-621.07-01	REG SALARIES-PERMNT EMPL	93,636	100,740	127,568
099-4925-621.11-01	REGULAR OVERTIME PAY	30	0	0
099-4925-621.12-01	LONGEVITY PAY	1,227	1,295	1,385
099-4925-621.15-01	REGULAR PERFORMAMANCE PAY	1,045	0	0
099-4925-621.19-00	COMPENSATED ABSENCES	412	257-	0
099-4925-621.20-02	FICA TAX - OASDI	5,796	6,194	7,995
099-4925-621.20-03	HOSPITALIZATION	16,290	15,411	19,625
099-4925-621.20-04	LIFE INSURANCE	169	163	229
099-4925-621.20-05	RETIREMENT CONTRIBUTION	10,274	10,927	14,790
099-4925-621.20-06	WORKER'S COMPENSATION	229	245	309
099-4925-621.20-07	FICA TAX - MEDICARE	1,356	1,448	1,871

\* PERSONNEL 130,464 136,166 173,772

OPERATING

099-4925-621.30-01	OFFICE EQUIP, FURN, & SUPP	2,356	1,862	3,000
099-4925-621.30-11	BUILDING MAINT EQUIP/SUPP	1,699	1,223	500
099-4925-621.30-13	EDUC, COMMUNCATN, EQ & SUPP	748	500	500
099-4925-621.30-14	PAINT, PAINTING EQ & SUPP	518	101	500
099-4925-621.30-15	OTHER GENERAL HARDWARE	3,749	193	1,500
099-4925-621.30-33	FOOD & GROCERY SUPPLIES	0	39	0
099-4925-621.30-35	CLOTHING, UNIFORMS	850	225	1,000
099-4925-621.30-99	OTHER EQUIPMENT & SUPPLY	0	80	60
099-4925-621.50-01	MAINTENANCE AGREEMENTS	2,153	1,644	3,500
099-4925-621.50-02	MAINTENANCE AGREEMENTS-DP	29,659	42,304	39,300
099-4925-621.50-05	REPRS-FURN & OFFICE EQUIP	0	245	0
099-4925-621.50-07	REPAIRS - OTHER EQUIPMENT	375	472	2,000
099-4925-621.60-99	OTHER PURCHASED SERVICES	0	4	2,500
099-4925-621.61-04	RENT-OTHER MACH & EQUIP	0	200	560
099-4925-621.65-01	SUBSCRIPTIONS & PUBLICATN	0	362	1,000

*	OPERATING	42,107	49,454	55,920
**	GEOGRAPHIC RECORDS MGMT RD CAPACITY/BRIDGE REPLMT PERSONNEL	172,571	185,620	229,692
	099-4931-621.07-01 REG SALARIES-PERMNT EMPL	480,348	516,717	511,675
	099-4931-621.08-01 REG SALARIES-TEMP EMPL	304	0	0
	099-4931-621.11-01 REGULAR OVERTIME PAY	109	0	0
	099-4931-621.12-01 LONGEVITY PAY	5,252	5,753	6,190
	099-4931-621.15-01 REGULAR PERFORMAMANCE PAY	9,587	0	0
	099-4931-621.19-00 COMPENSATED ABSENCES	5,592	18,077	0
	099-4931-621.20-02 FICA TAX - OASDI	29,760	31,439	32,109
	099-4931-621.20-03 HOSPITALIZATION	57,998	58,696	59,256
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 235
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
099-4931-621.20-04	LIFE INSURANCE	615	628	691
099-4931-621.20-05	RETIREMENT CONTRIBUTION	53,094	56,006	59,501
099-4931-621.20-06	WORKER'S COMPENSATION	1,169	1,228	1,214
099-4931-621.20-07	FICA TAX - MEDICARE	6,960	7,353	7,508
*	PERSONNEL	650,788	695,897	678,144
	OPERATING			
	099-4931-621.30-01 OFFICE EQUIP,FURN, & SUPP	180	3,212	350
	099-4931-621.30-13 EDUC,COMMUNCATN,EQ & SUPP	80	160	500
	099-4931-621.30-15 OTHER GENERAL HARDWARE	360	1,095	1,000
	099-4931-621.30-35 CLOTHING, UNIFORMS	615	79	1,000
	099-4931-621.30-61 ROAD & HIGHWAY EQ & SUPP	0	320	0
	099-4931-621.42-02 AUTO-MILEAGE EMPLOYEES	116	389	3,500
	099-4931-621.50-01 MAINTENANCE AGREEMENTS	0	13,500	0
	099-4931-621.50-07 REPAIRS - OTHER EQUIPMENT	0	10,240	0
	099-4931-621.60-22 NOTARY FEES	142	71	200
	099-4931-621.60-99 OTHER PURCHASED SERVICES	4,281	65-	10,000
	099-4931-621.65-01 SUBSCRIPTIONS & PUBLICATN	113	367	1,000
	099-4931-621.80-62 SIGNS, TRAFFIC CONTROL EQ	0	0	200,000
	099-4931-621.81-23 INFRASTRUCTURE/IMPROVEMET	55,098	0	0
	099-4931-621.81-62 SIGN, TRAFFIC, CONTROL EQ	2,762-	213	0
	099-4931-621.81-64 PURCH SVC-INFRASTRCTR RDS	7,308-	8,025	0
	099-4931-621.81-65 PURCH SVC INFRASTRUCTR SW	31,555	9,827	0
*	OPERATING	82,470	47,433	217,550
**	RD CAPACITY/BRIDGE REPLMT ROAD & BRIDGE MAINTENANCE PERSONNEL	733,258	743,330	895,694
	099-4941-621.07-01 REG SALARIES-PERMNT EMPL	4,554,110	5,529,119	5,667,770
	099-4941-621.07-07 TERMINATN PAY-PERMNT EMPL	17,203	12,429	0
	099-4941-621.11-01 REGULAR OVERTIME PAY	90,517	82,477	125,000
	099-4941-621.12-01 LONGEVITY PAY	51,913	55,160	61,740
	099-4941-621.15-01 REGULAR PERFORMAMANCE PAY	55,707	0	0
	099-4941-621.19-00 COMPENSATED ABSENCES	56,006	2,001	0
	099-4941-621.20-02 FICA TAX - OASDI	285,166	338,997	362,101
	099-4941-621.20-03 HOSPITALIZATION	1,005,050	1,136,730	1,213,339
	099-4941-621.20-04 LIFE INSURANCE	10,974	12,258	14,200
	099-4941-621.20-05 RETIREMENT CONTRIBUTION	511,980	609,143	672,671
	099-4941-621.20-06 WORKER'S COMPENSATION	108,443	127,810	129,093
	099-4941-621.20-07 FICA TAX - MEDICARE	66,647	79,281	84,882
*	PERSONNEL	6,813,716	7,985,405	8,330,796
	OPERATING			
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 236
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
099-4941-621.30-01	OFFICE EQUIP,FURN, & SUPP	1,402	2,758	1,000
099-4941-621.30-11	BUILDING MAINT EQUIP/SUPP	31,287	25,529	35,000
099-4941-621.30-12	ELECTRIC/ELECTRONIC EQ/SU	700	884	500
099-4941-621.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,573	2,564	1,500
099-4941-621.30-14	PAINT,PAINTING EQ & SUPP	238,672	213,580	333,222
099-4941-621.30-15	OTHER GENERAL HARDWARE	100,140	81,107	147,200
099-4941-621.30-21	AUTO REPAIR & EQUIP SUPP	819	388	0
099-4941-621.30-23	FUEL OILS, LUBRICANTS	717	197	6,000
099-4941-621.30-31	CUSTODIAL,LAUNDRY,CLEANG	4,799	9,517	12,000
099-4941-621.30-33	FOOD & GROCERY SUPPLIES	1,102	1,913	2,000
099-4941-621.30-35	CLOTHING, UNIFORMS	22,626	23,758	35,157
099-4941-621.30-43	YARDS,GROUND,AG EQ/SUPP	53,791	7,661	31,750
099-4941-621.30-51	DENTAL,MEDICAL,SAFETY EQ	1,228	0	0
099-4941-621.30-54	CHEMICAL SUPPLIES	7,717	0	0
099-4941-621.30-61	ROAD & HIGHWAY EQ & SUPP	28,726	65,522	243,451
099-4941-621.30-62	SIGNS,TRAFFIC CONTROL E&S	286,909	270,402	230,000
099-4941-621.30-63	ROAD MATERIALS/ASPHALTIC	583,323	635,317	1,066,840
099-4941-621.30-64	RD MATERIALS/NONASPHALTIC	103,676	156,598	0
099-4941-621.30-99	OTHER EQUIPMENT & SUPPLY	10,228	6,600	11,500
099-4941-621.40-07	CONSULTING	4,635	190,645	20,000
099-4941-621.40-17	SURVEYING	8,987	0	0
099-4941-621.47-10	COURT SUIT FEES	0	60	0
099-4941-621.50-01	MAINTENANCE AGREEMENTS	44,363	38,877	61,500
099-4941-621.50-02	MAINTENANCE AGREEMENTS-DP	3,600	3,600	0
099-4941-621.50-04	REPRS-BLDG STRUCT & EQUIP	0	0	2,500
099-4941-621.50-07	REPAIRS - OTHER EQUIPMENT	4,556	1,757	6,000
099-4941-621.50-10	REPAIRS - ROADS	73,332	24,759	66,938
099-4941-621.50-12	REPAIRS - TELEPHONE EQUIP	110	0	0
099-4941-621.60-14	TRANSPORT SERVICES	124,687	166,396	443,369
099-4941-621.60-16	INSPECTION FEES/LAB TESTS	0	0	5,000
099-4941-621.60-28	UNIFORM RENTAL & LAUNDRY	46,046	46,725	65,000
099-4941-621.60-99	OTHER PURCHASED SERVICES	75,442	176,456	421,396
099-4941-621.61-04	RENT-OTHER MACH & EQUIP	7,148	9,903	38,000
099-4941-621.65-01	SUBSCRIPTIONS & PUBLICATN	1,196	0	0
099-4941-621.75-10	INTEREST	392	358	0
099-4941-621.80-15	OTHER GENERAL HARDWARE	0	9,829	0
099-4941-621.80-61	ROAD & HIGHWAY EQUIPMENT	112,334	170,379	0
099-4941-621.81-01	PURCHASED SERV-BRIDGES	135,169	32,700	0
099-4941-621.81-64	PURCH SVC-INFRASTRCTR RDS	3,135,580	2,269,934	0
099-4941-621.81-65	PURCH SVC INFRASTRUCTR SW	286,165	7,210	0
099-4941-621.81-66	PURCHSRV INFRASTR DRAINAGE	0	121,794	0
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* OPERATING		5,543,177	4,710,277	3,286,823
OPERATING				
099-4941-981.98-92	ALLOCATED RESERVES	0	0	207,039
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* OPERATING		0	0	207,039
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 237
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
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** ROAD & BRIDGE MAINTENANCE		12,356,893	12,695,682	11,824,658
SIGN SHOP SERVICES				
PERSONNEL				
099-4943-621.07-01	REG SALARIES-PERMNT EMPL	56,076	52,042	58,772
099-4943-621.07-07	TERMINATN PAY-PERMNT EMPL	0	3,071	0
099-4943-621.11-01	REGULAR OVERTIME PAY	0	6	0
099-4943-621.12-01	LONGEVITY PAY	2,148	2,208	2,268
099-4943-621.15-01	REGULAR PERFORMANCE PAY	247	0	0
099-4943-621.19-00	COMPENSATED ABSENCES	164	2,663	0
099-4943-621.20-02	FICA TAX - OASDI	3,612	3,551	3,785
099-4943-621.20-03	HOSPITALIZATION	13,460	12,077	13,586
099-4943-621.20-04	LIFE INSURANCE	140	126	159

099-4943-621.20-05	RETIREMENT CONTRIBUTION	6,262	6,113	7,014
099-4943-621.20-06	WORKER'S COMPENSATION	565	609	601
099-4943-621.20-07	FICA TAX - MEDICARE	845	818	885
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*	PERSONNEL	83,519	77,958	87,070
	OPERATING			
099-4943-621.30-01	OFFICE EQUIP,FURN, & SUPP	2,335	702	750
099-4943-621.30-11	BUILDING MAINT EQUIP/SUPP	33	0	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	0	351	1,000
099-4943-621.30-31	CUSTODIAL,LAUNDRY,CLEANG	0	19	0
099-4943-621.30-33	FOOD & GROCERY SUPPLIES	0	247	0
099-4943-621.30-35	CLOTHING, UNIFORMS	0	0	400
099-4943-621.30-99	OTHER EQUIPMENT & SUPPLY	0	25	100
099-4943-621.61-04	RENT-OTHER MACH & EQUIP	0	20	500
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*	OPERATING	2,368	1,364	5,000
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**	SIGN SHOP SERVICES	85,887	79,322	92,070
	VEHICLE/EQUIP/BLDG. MAINT			
	PERSONNEL			
099-4951-621.07-01	REG SALARIES-PERMNT EMPL	534,013	594,234	598,679
099-4951-621.07-07	TERMINATN PAY-PERMNT EMPL	47	0	0
099-4951-621.11-01	REGULAR OVERTIME PAY	6,219	1,404	2,000
099-4951-621.12-01	LONGEVITY PAY	6,638	7,558	8,303
099-4951-621.15-01	REGULAR PERFORMANCE PAY	13,661	0	0
099-4951-621.19-00	COMPENSATED ABSENCES	4,127	5,161	0
099-4951-621.20-02	FICA TAX - OASDI	33,245	36,212	37,756
099-4951-621.20-03	HOSPITALIZATION	99,125	100,413	113,216
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 238
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
099-4951-621.20-04	LIFE INSURANCE	1,121	1,156	1,322
099-4951-621.20-05	RETIREMENT CONTRIBUTION	60,417	64,982	69,974
099-4951-621.20-06	WORKER'S COMPENSATION	6,946	7,482	7,526
099-4951-621.20-07	FICA TAX - MEDICARE	7,775	8,469	8,831
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*	PERSONNEL	773,334	827,071	847,607
	OPERATING			
099-4951-621.30-01	OFFICE EQUIP,FURN, & SUPP	276	345	750
099-4951-621.30-11	BUILDING MAINT EQUIP/SUPP	2,168	2,636	2,000
099-4951-621.30-12	ELECTRIC/ELECTRONIC EQ/SU	197	365	1,000
099-4951-621.30-13	EDUC,COMMUNCATN,EQ & SUPP	203	0	0
099-4951-621.30-14	PAINT,PAINTING EQ & SUPP	817	286	1,000
099-4951-621.30-15	OTHER GENERAL HARDWARE	19,721	17,608	12,000
099-4951-621.30-21	AUTO REPAIR & EQUIP SUPP	182,384	211,077	187,674
099-4951-621.30-23	FUEL OILS, LUBRICANTS	881,009	555,587	1,053,353
099-4951-621.30-31	CUSTODIAL,LAUNDRY,CLEANG	4,487	4,577	7,000
099-4951-621.30-35	CLOTHING, UNIFORMS	380	590	1,500
099-4951-621.30-43	YARDS,GROUNDS,AG EQ/SUPP	8,125	7,036	25,000
099-4951-621.30-54	CHEMICAL SUPPLIES	0	0	500
099-4951-621.30-61	ROAD & HIGHWAY EQ & SUPP	110,536	160,446	121,000
099-4951-621.30-99	OTHER EQUIPMENT & SUPPLY	879	1,079	1,500
099-4951-621.50-01	MAINTENANCE AGREEMENTS	415-	0	30,000
099-4951-621.50-02	MAINTENANCE AGREEMENTS-DP	0	3,952	0
099-4951-621.50-03	REPAIRS - AUTOS & TRUCKS	40,142	52,281	48,000
099-4951-621.50-04	REPRS-BLDG STRUCT & EQUIP	0	0	2,500
099-4951-621.50-07	REPAIRS - OTHER EQUIPMENT	1,069	349	1,500
099-4951-621.50-09	REPRS-ROAD MACHRY & EQUIP	42,134	52,850	76,500
099-4951-621.60-16	INSPECTION FEES/LAB TESTS	525	0	1,500
099-4951-621.60-31	SECURITY SERVICES	1,493	4,192	2,400
099-4951-621.60-99	OTHER PURCHASED SERVICES	2,302	4,375	20,671
099-4951-621.61-04	RENT-OTHER MACH & EQUIP	7,046	5,765	2,500

099-4951-621.65-01 SUBSCRIPTIONS & PUBLICATN	0	82	1,000
099-4951-621.75-10 INTEREST	0	165	0
099-4951-621.75-12 LICENSES & PERMITS	130	30-	1,000
099-4951-621.75-17 VEHICLE INSPECTION PERMIT	2,450	3,491	2,000
099-4951-621.80-21 AUTOMOTIVE REPAIR & EQMT	0	18,950	0

* OPERATING	1,308,058	1,108,054	1,603,848
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** VEHICLE/EQUIP/BLDG. MAINT	2,081,392	1,935,125	2,451,455
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CUSTOMER SERVICES

PERSONNEL

099-4985-621.07-01 REG SALARIES-PERMNT EMPL	80,085	110,170	117,697
099-4985-621.07-07 TERMINATN PAY-PERMNT EMPL	135	651	0
099-4985-621.11-01 REGULAR OVERTIME PAY	8,350	6,129	0

TRAVIS COUNTY	FY 2010 ADOPTED BUDGET		PAGE 239
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FY 2008	FY 2009	FY 2010
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ACTUAL	ACTUAL	ADOPTED
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
099-4985-621.12-01	LONGEVITY PAY	1,020	420	480
099-4985-621.19-00	COMPENSATED ABSENCES	519-	237	0
099-4985-621.20-02	FICA TAX - OASDI	5,474	7,164	7,327
099-4985-621.20-03	HOSPITALIZATION	20,128	29,563	30,192
099-4985-621.20-04	LIFE INSURANCE	229	295	353
099-4985-621.20-05	RETIREMENT CONTRIBUTION	9,595	12,570	13,579
099-4985-621.20-06	WORKER'S COMPENSATION	2,254	2,995	3,066
099-4985-621.20-07	FICA TAX - MEDICARE	1,280	1,675	1,713

* PERSONNEL	128,031	171,869	174,407
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** CUSTOMER SERVICES	128,031	171,869	174,407
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*** TNR (TRANS & NATRL RESRC)	20,613,119	20,975,372	19,782,540
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COMP. ABSENCES OFFSET

ROADS & BRIDGES

PERSONNEL

099-9621-621.19-01 COMP. ABSENCES/NEAR TERM	35,218-	13,733-	0
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* PERSONNEL	35,218-	13,733-	0
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** ROADS & BRIDGES	35,218-	13,733-	0
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DEVELOPMENT & REGULATION

PERSONNEL

099-9623-621.19-01 COMP. ABSENCES/NEAR TERM	206-	129	0
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* PERSONNEL	206-	129	0
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** DEVELOPMENT & REGULATION	206-	129	0
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CONSRVTION & NATRL RESRCS

PERSONNEL

099-9624-628.19-01 COMP. ABSENCES/NEAR TERM	377-	73	0
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* PERSONNEL	377-	73	0
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** CONSRVTION & NATRL RESRCS	377-	73	0
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*** COMP. ABSENCES OFFSET	35,801-	13,531-	0
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**** ROAD & BRIDGE FUND	20,577,318	20,961,841	19,782,540
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TRAVIS COUNTY	FY 2010 ADOPTED BUDGET		PAGE 240
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FY 2008	FY 2009	FY 2010
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ACTUAL	ACTUAL	ADOPTED
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
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R S V P

HEALTH & HUMAN SERVICES

COMMUNITY SVCS-RSVP

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
OPERATING				
102-5865-611.42-05	AUTO MILEAGE-VOLUNTEERS	15,679	13,588	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	2,094	0	0
102-5865-611.62-84	VOLUNTEER RECOGNITION	3,513	6,133	0
102-5865-611.65-03	TRAVEL, MEALS, LODGING	2,003	1,130	0
102-5865-611.65-04	TRAINING & SEMINARS	540	880	0
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*	OPERATING	25,894	23,796	0
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**	COMMUNITY SVCS-RSVP	25,894	23,796	0
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***	HEALTH & HUMAN SERVICES	25,894	23,796	0
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****	R S V P	25,894	23,796	0
TX JUV PROB COMMSN				
JUVENILE PROBATION				
PROGRESSIVE SANC LVL 5				
OPERATING				
107-4519-593.62-05	CHILD CARE INSTITUTIONS	626,863	240,642	0
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*	OPERATING	626,863	240,642	0
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**	PROGRESSIVE SANC LVL 5	626,863	240,642	0
TJPC GRANT H				
OPERATING				
107-4521-593.62-05	CHILD CARE INSTITUTIONS	375,928	360,717	0
-----				
*	OPERATING	375,928	360,717	0
-----				
**	TJPC GRANT H	375,928	360,717	0
SUBSTANCE ABUSE TREATMENT				
OPERATING				
107-4573-593.62-05	CHILD CARE INSTITUTIONS	2,464	99	0
-----				
*	OPERATING	2,464	99	0
-----				
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 241
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
		EXPENDITURES	EXPENDITURES	BUDGET
-----				
**	SUBSTANCE ABUSE TREATMENT	2,464	99	0
-----				
***	JUVENILE PROBATION	1,005,255	601,458	0
-----				
****	TX JUV PROB COMMSN	1,005,255	601,458	0
FEMA - UNITED WAY				
HEALTH & HUMAN SERVICES				
FAMILY SUPPORT SERVICES				
OPERATING				
110-5854-611.62-38	UTILITIES - FEMA	97,965	161,710	0
-----				
*	OPERATING	97,965	161,710	0
-----				
**	FAMILY SUPPORT SERVICES	97,965	161,710	0
-----				
***	HEALTH & HUMAN SERVICES	97,965	161,710	0
-----				
****	FEMA - UNITED WAY	97,965	161,710	0
TRANSIT MOBILITY GRANT				
TNR (TRANS & NATRL RESRC)				
ROAD & BRIDGE MAINTENANCE				
OPERATING				
125-4941-621.81-01	PURCHASED SERV-BRIDGES	87,445	0	0

125-4941-621.81-64 PURCH SVC-INFRASTRCTR RDS	0	2	0
125-4941-621.81-65 PURCH SVC INFRASTRUCTR SW	0	1,591	0
-----			
* OPERATING	87,445	1,593	0
-----			
** ROAD & BRIDGE MAINTENANCE	87,445	1,593	0
-----			
*** TNR (TRANS & NATRL RESRC)	87,445	1,593	0
-----			
**** TRANSIT MOBILITY GRANT	87,445	1,593	0
HOUSING			
HEALTH & HUMAN SERVICES			
HOUSING SERVICES			
PERSONNEL			
131-5857-611.09-01 REG SALARIES-FT EMP GRANT	23,241	20,838	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET		PAGE 242
	FY 2008	FY 2009	FY 2010
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES
131-5857-611.21-02 FICA TAX - OASDI - GRANTS		1,441	1,292
131-5857-611.21-03 HOSPITALIZAION-GRANTS		4,914	4,268
131-5857-611.21-04 LIFE INSURANCE-GRANTS		42	44
131-5857-611.21-05 RETIREMENT CONTRI-GRANTS		2,489	2,232
131-5857-611.21-06 WORKER'S COMP-GRANTS		959	724
131-5857-611.21-07 FICA TAX-MEDICARE-GRANTS		337	302
-----			
* PERSONNEL	33,423	29,700	0
OPERATING			
131-5857-611.40-05 AUDITING	359	574	0
131-5857-611.44-01 GENERAL INSURANCE PREMIUM	2,796	2,563	0
131-5857-611.62-77 CONTRACTED SERVCS-HOUSING	42,625	32,085	0
131-5857-611.62-78 SUPPLIES - HOUSING GRANT	46,053	30,244	0
131-5857-611.65-03 TRAVEL, MEALS, LODGING	744	0	0
131-5857-611.65-04 TRAINING & SEMINARS	0	2,900	0
131-5857-611.75-01 ADMINISTRATIVE COSTS	11,992	11,539	0
131-5857-611.75-99 MISCELLANEOUS	19,230	13,727	0
-----			
* OPERATING	123,799	93,632	0
-----			
** HOUSING SERVICES	157,222	123,332	0
-----			
*** HEALTH & HUMAN SERVICES	157,222	123,332	0
-----			
**** HOUSING	157,222	123,332	0
SOUTHERN UNION GAS			
HEALTH & HUMAN SERVICES			
FAMILY SUPPORT SERVICES			
OPERATING			
139-5854-611.62-32 UTILITIES - DONATIONS	18,858	9,390	0
-----			
* OPERATING	18,858	9,390	0
-----			
** FAMILY SUPPORT SERVICES	18,858	9,390	0
-----			
*** HEALTH & HUMAN SERVICES	18,858	9,390	0
-----			
**** SOUTHERN UNION GAS	18,858	9,390	0
CEAP (COMP ENGRY ASST PR)			
HEALTH & HUMAN SERVICES			
FAMILY SUPPORT SERVICES			
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET		PAGE 243
	FY 2008	FY 2009	FY 2010
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES
PERSONNEL			BUDGET

141-5854-611.09-01	REG SALARIES-FT EMP GRANT	13,979	25,766	0
141-5854-611.10-01	REG SAL-PT/TEMP EMP GRANT	10,521	59,726	0
141-5854-611.11-01	REGULAR OVERTIME PAY	0	220	0
141-5854-611.21-02	FICA TAX - OASDI - GRANTS	1,519	5,314	0
141-5854-611.21-05	RETIREMENT CONTRI-GRANTS	1,497	6,516	0
141-5854-611.21-06	WORKER'S COMP-GRANTS	445	528	0
141-5854-611.21-07	FICA TAX-MEDICARE-GRANTS	355	1,243	0
		-----	-----	-----
*	PERSONNEL	28,316	99,313	0
	OPERATING			
141-5854-611.30-01	OFFICE EQUIP,FURN, & SUPP	3,492	0	0
141-5854-611.62-27	CEAP ELDERLY AND DISABLED	305,219	895,520	0
141-5854-611.62-28	CEAP CO-PAYMENT	9,818	8,539	0
141-5854-611.62-29	UTILITIES - CEAP	209,607	1,041,427	0
141-5854-611.62-77	CONTRACTED SERVCS-HOUSING	121,632	169,687	0
141-5854-611.62-78	SUPPLIES - HOUSING GRANT	27,063	61,955	0
141-5854-611.62-92	AGENCY CONTRACTS	25,480	89,574	0
141-5854-611.65-04	TRAINING & SEMINARS	0	1,622	0
		-----	-----	-----
*	OPERATING	702,311	2,268,324	0
		-----	-----	-----
**	FAMILY SUPPORT SERVICES	730,627	2,367,637	0
		-----	-----	-----
***	HEALTH & HUMAN SERVICES	730,627	2,367,637	0
		-----	-----	-----
****	CEAP (COMP ENGRY ASST PR)	730,627	2,367,637	0
	HOUSING			
	HEALTH & HUMAN SERVICES			
	HOUSING SERVICES			
	PERSONNEL			
149-5857-611.09-01	REG SALARIES-FT EMP GRANT	25,447	16,408	0
149-5857-611.21-02	FICA TAX - OASDI - GRANTS	1,578	1,017	0
149-5857-611.21-03	HOSPITALIZAION-GRANTS	5,342	3,346	0
149-5857-611.21-04	LIFE INSURANCE-GRANTS	48	35	0
149-5857-611.21-05	RETIREMENT CONTRI-GRANTS	2,725	1,757	0
149-5857-611.21-06	WORKER'S COMP-GRANTS	1,017	570	0
149-5857-611.21-07	FICA TAX-MEDICARE-GRANTS	369	238	0
		-----	-----	-----
*	PERSONNEL	36,526	23,371	0
	OPERATING			
149-5857-611.62-77	CONTRACTED SERVCS-HOUSING	113,651	64,750	0
149-5857-611.62-78	SUPPLIES - HOUSING GRANT	55,839	25,545	0
TRAVIS COUNTY				
FY 2010 ADOPTED BUDGET				
		FY 2008	FY 2009	PAGE 244
		ACTUAL	ACTUAL	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	ADOPTED
				BUDGET
149-5857-611.65-03	TRAVEL, MEALS, LODGING	3,175	0	0
149-5857-611.65-04	TRAINING & SEMINARS	900	700	0
149-5857-611.75-01	ADMINISTRATIVE COSTS	11,743	11,911	0
149-5857-611.75-99	MISCELLANEOUS	19,806	16,708	0
		-----	-----	-----
*	OPERATING	205,114	119,614	0
		-----	-----	-----
**	HOUSING SERVICES	241,640	142,985	0
		-----	-----	-----
***	HEALTH & HUMAN SERVICES	241,640	142,985	0
		-----	-----	-----
****	HOUSING	241,640	142,985	0
	RSVP			
	HEALTH & HUMAN SERVICES			
	COMMUNITY SVCS-RSVP			
	PERSONNEL			
152-5865-611.09-01	REG SALARIES-FT EMP GRANT	38,991	38,991	0
		-----	-----	-----
*	PERSONNEL	38,991	38,991	0

OPERATING				
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
152-5865-611.42-02	AUTO MILEAGE-EMPLOYEES	144	144	0
152-5865-611.42-05	AUTO MILEAGE-VOLUNTEERS	9,157	8,887	0
152-5865-611.44-01	GENERAL INSURANCE PREMIUM	1,593	1,593	0
152-5865-611.50-02	MAINTENANCE AGREEMENTS-DP	0	50	0
152-5865-611.62-84	VOLUNTEER RECOGNITION	8,630	8,797	0
152-5865-611.65-03	TRAVEL, MEALS, LODGING	2,766	2,819	0
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*	OPERATING	22,290	22,290	0
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**	COMMUNITY SVCS-RSVP	61,281	61,281	0
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***	HEALTH & HUMAN SERVICES	61,281	61,281	0
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****	RSVP	61,281	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	227,375	0	0
160-3996-585.12-01	LONGEVITY PAY	406	0	0
160-3996-585.21-02	FICA TAX - OASDI - GRANTS	13,299	0	0
TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 245				
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
		EXPENDITURES	EXPENDITURES	BUDGET
160-3996-585.21-05	RETIREMENT CONTRI-GRANTS	24,395	0	0
160-3996-585.21-07	FICA TAX-MEDICARE-GRANTS	3,110	0	0
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*	PERSONNEL	268,585	0	0
OPERATING				
160-3996-585.30-01	OFFICE EQUIP,FURN, & SUPP	452	0	0
160-3996-585.40-07	CONSULTING	15,908	0	0
160-3996-585.42-02	AUTO MILEAGE-EMPLOYEES	2,797	0	0
160-3996-585.60-24	RESIDENTIAL SERVICES	482,297	0	0
160-3996-585.60-26	RESIDENTIAL-SPEC PROGRAM	25,780	0	0
160-3996-585.60-99	OTHER PURCHASED SERVICES	302,727	0	0
160-3996-585.61-03	RENT - OFFICE EQUIPMENT	2,856	0	0
160-3996-585.75-01	ADMINISTRATIVE COSTS	9,127	0	0
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*	OPERATING	841,944	0	0
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**	TAIP INTERVENTION AWARDS	1,110,529	0	0
-----		-----	-----	-----
***	COMMUNITY SUPERV & CORR	1,110,529	0	0
-----		-----	-----	-----
****	T A I P 96	1,110,529	0	0
PUBLIC INTEGRITY UNIT				
DISTRICT ATTORNEY				
GENERAL STATE				
PERSONNEL				
173-2372-545.09-01	REG SALARIES-FT EMP GRANT	788,458	909,060	0
173-2372-545.09-07	TERMNATN PAY-FT EMP GRANT	13,173	463	0
173-2372-545.10-01	REG SAL-PT/TEMP EMP GRANT	752	13,581	0
173-2372-545.12-01	LONGEVITY PAY	4,836	4,004	0
173-2372-545.12-06	TCLEOSE PAY	5,137	6,750	0
173-2372-545.12-08	BILINGUAL PAY	1,125	1,125	0
173-2372-545.21-02	FICA TAX - OASDI - GRANTS	49,956	56,896	0
173-2372-545.21-03	HOSPITALIZATION-GRANTS	98,544	107,096	0
173-2372-545.21-04	LIFE INSURANCE-GRANTS	1,028	1,139	0
173-2372-545.21-05	RETIREMENT CONTRI-GRANTS	88,061	100,033	0
173-2372-545.21-06	WORKER'S COMP-GRANTS	3,628	4,729	0
173-2372-545.21-07	FICA TAX-MEDICARE-GRANTS	11,710	13,385	0
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*	PERSONNEL	1,066,408	1,218,261	0

OPERATING

173-2372-545.30-01	OFFICE EQUIP, FURN, & SUPP	9,060	20,752	0
173-2372-545.30-02	SOFTWARE	1,052	3,618	0
173-2372-545.30-13	EDUC, COMMUNCATN, EQ & SUPP	1,291	573	0
TRAVIS COUNTY				

FY 2010 ADOPTED BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
173-2372-545.30-15	OTHER GENERAL HARDWARE	27	0	0
173-2372-545.30-21	AUTO REPAIR & EQUIP SUPP	13	13	0
173-2372-545.30-23	FUEL OILS, LUBRICANTS	230	241	0
173-2372-545.30-55	LAW ENFORCEMENT EQ & SUPP	391	0	0
173-2372-545.41-01	LONG DISTANCE	196	186	0
173-2372-545.41-02	POSTAGE/FREIGHT-OUT	122	253	0
173-2372-545.41-06	CELLULAR AIR TIME	5	110	0
173-2372-545.42-07	TRAVEL, MEALS & LODGING	6	0	0
173-2372-545.44-01	GENERAL INSURANCE PREMIUM	403	1,426	0
173-2372-545.50-01	MAINTENANCE AGREEMENTS	275	53	0
173-2372-545.50-02	MAINTENANCE AGREEMENTS-DP	2,860	3,470	0
173-2372-545.50-03	REPAIRS - AUTOS & TRUCKS	15	5	0
173-2372-545.60-22	NOTARY FEES	12	0	0
173-2372-545.60-31	SECURITY SERVICES	232	159	0
173-2372-545.60-99	OTHER PURCHASED SERVICES	41	1,236	0
173-2372-545.61-02	RENT - LAND & BUILDINGS	92,071	98,251	0
173-2372-545.61-03	RENT - OFFICE EQUIPMENT	2,797	1,862	0
173-2372-545.61-04	RENT-OTHER MACH & EQUIP	884	554	0
173-2372-545.63-04	COURT COSTS	0	10	0
173-2372-545.63-07	COURT TRANSCRIPTS	324	3,029	0
173-2372-545.63-18	WITNESS EXPENSE	350	1,435	0
173-2372-545.65-01	SUBSCRIPTIONS & PUBLICATN	596	2,503	0
173-2372-545.65-02	PROFESSIONAL MEMBERSHIPS	660	665	0
173-2372-545.65-03	TRAVEL, MEALS, LODGING	632	608	0
173-2372-545.65-04	TRAINING & SEMINARS	1,338	1,614	0
173-2372-545.65-05	PROFESSIONAL LICENSES	1,040	1,258	0
173-2372-545.75-01	ADMINISTRATIVE COSTS	1,834	1,834	0
173-2372-545.75-11	INVESTIGATION	426	1,103	0
173-2372-545.75-17	VEHICLE INSPECTION PERMIT	0	7	0
173-2372-545.80-01	OFFICE EQUIP & FURNITURE	3,175	0	0

*	OPERATING	122,358	146,828	0
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**	GENERAL STATE	1,188,766	1,365,089	0
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MOTOR FUEL TAX FRAUD

PERSONNEL

173-2373-545.09-01	REG SALARIES-FT EMP GRANT	566,088	566,948	0
173-2373-545.09-07	TERMNATN PAY-FT EMP GRANT	873	10,894	0
173-2373-545.10-01	REG SAL-PT/TEMP EMP GRANT	752	13,580	0
173-2373-545.11-01	REGULAR OVERTIME PAY	180	0	0
173-2373-545.12-01	LONGEVITY PAY	4,938	5,036	0
173-2373-545.12-06	TCLEOSE PAY	1,965	1,980	0
173-2373-545.12-08	BILINGUAL PAY	150	150	0
173-2373-545.21-02	FICA TAX - OASDI - GRANTS	35,050	36,233	0
173-2373-545.21-03	HOSPITALIZATION-GRANTS	72,881	69,525	0
173-2373-545.21-04	LIFE INSURANCE-GRANTS	761	787	0

TRAVIS COUNTY FY 2010 ADOPTED BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
173-2373-545.21-05	RETIREMENT CONTRI-GRANTS	62,560	63,933	0
173-2373-545.21-06	WORKER'S COMP-GRANTS	1,886	2,036	0
173-2373-545.21-07	FICA TAX-MEDICARE-GRANTS	8,294	8,647	0

*	PERSONNEL	756,378	779,749	0
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OPERATING

173-2373-545.30-01	OFFICE EQUIP, FURN, & SUPP	3,655	17,019	0
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173-2373-545.30-02	SOFTWARE	539	2,993	0
173-2373-545.30-13	EDUC,COMMUNCATN,EQ & SUPP	859	771	0
173-2373-545.30-15	OTHER GENERAL HARDWARE	20	0	0
173-2373-545.30-21	AUTO REPAIR & EQUIP SUPP	16	13	0
173-2373-545.30-23	FUEL OILS, LUBRICANTS	261	241	0
173-2373-545.30-55	LAW ENFORCEMENT EQ & SUPP	34	0	0
173-2373-545.41-01	LONG DISTANCE	150	25	0
173-2373-545.41-02	POSTAGE/FREIGHT-OUT	316	993	0
173-2373-545.41-06	CELLULAR AIR TIME	20-	109	0
173-2373-545.42-07	TRAVEL, MEALS & LODGING	2,157	202	0
173-2373-545.44-01	GENERAL INSURANCE PREMIUM	403	1,426	0
173-2373-545.50-01	MAINTENANCE AGREEMENTS	275	53	0
173-2373-545.50-02	MAINTENANCE AGREEMENTS-DP	2,792	3,470	0
173-2373-545.50-03	REPAIRS - AUTOS & TRUCKS	15	5	0
173-2373-545.60-22	NOTARY FEES	12	0	0
173-2373-545.60-31	SECURITY SERVICES	222	159	0
173-2373-545.60-99	OTHER PURCHASED SERVICES	45	1,301	0
173-2373-545.61-02	RENT - LAND & BUILDINGS	65,866	70,540	0
173-2373-545.61-03	RENT - OFFICE EQUIPMENT	2,797	1,862	0
173-2373-545.61-04	RENT-OTHER MACH & EQUIP	433	241	0
173-2373-545.63-07	COURT TRANSCRIPTS	280	357	0
173-2373-545.63-18	WITNESS EXPENSE	70	0	0
173-2373-545.65-01	SUBSCRIPTIONS & PUBLICATN	601	2,089	0
173-2373-545.65-02	PROFESSIONAL MEMBERSHIPS	341	241	0
173-2373-545.65-03	TRAVEL, MEALS, LODGING	180	154	0
173-2373-545.65-04	TRAINING & SEMINARS	2,313	408	0
173-2373-545.65-05	PROFESSIONAL LICENSES	803	461	0
173-2373-545.75-01	ADMINISTRATIVE COSTS	1,834	1,834	0
173-2373-545.75-11	INVESTIGATION	675	297	0
173-2373-545.75-17	VEHICLE INSPECTION PERMIT	0	7	0
173-2373-545.80-01	OFFICE EQUIP & FURNITURE	3,175	0	0
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*	OPERATING	91,119	107,271	0
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**	MOTOR FUEL TAX FRAUD	847,497	887,020	0
	INSURANCE FRAUD			
	PERSONNEL			
173-2374-545.09-01	REG SALARIES-FT EMP GRANT	734,296	779,887	0

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 248

FY 2008 ACTUAL EXPENDITURES FY 2009 ACTUAL EXPENDITURES FY 2010 ADOPTED BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
173-2374-545.09-07	TERMNATN PAY-FT EMP GRANT	340	265	0
173-2374-545.10-01	REG SAL-PT/TEMP EMP GRANT	752	13,581	0
173-2374-545.11-01	REGULAR OVERTIME PAY	0	14	0
173-2374-545.12-01	LONGEVITY PAY	5,413	7,367	0
173-2374-545.12-06	TCLEOSE PAY	3,228	3,870	0
173-2374-545.12-08	BILINGUAL PAY	225	850	0
173-2374-545.21-02	FICA TAX - OASDI - GRANTS	44,581	48,853	0
173-2374-545.21-03	HOSPITALIZATION-GRANTS	91,497	89,161	0
173-2374-545.21-04	LIFE INSURANCE-GRANTS	956	975	0
173-2374-545.21-05	RETIREMENT CONTRI-GRANTS	79,994	86,263	0
173-2374-545.21-06	WORKER'S COMP-GRANTS	2,715	3,205	0
173-2374-545.21-07	FICA TAX-MEDICARE-GRANTS	10,454	11,504	0
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\* PERSONNEL 974,451 1,045,795 0

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	OPERATING			
173-2374-545.30-01	OFFICE EQUIP,FURN, & SUPP	3,794	21,209	0
173-2374-545.30-02	SOFTWARE	554	3,750	0
173-2374-545.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,158	573	0
173-2374-545.30-15	OTHER GENERAL HARDWARE	20	0	0
173-2374-545.30-21	AUTO REPAIR & EQUIP SUPP	13	13	0
173-2374-545.30-23	FUEL OILS, LUBRICANTS	387	241	0
173-2374-545.30-55	LAW ENFORCEMENT EQ & SUPP	34	0	0
173-2374-545.40-16	PRE-EMPLOYMENT TESTING	232	0	0

173-2374-545.41-01	LONG DISTANCE	138	62	0
173-2374-545.41-02	POSTAGE/FREIGHT-OUT	457	697	0
173-2374-545.41-06	CELLULAR AIR TIME	5	110	0
173-2374-545.44-01	GENERAL INSURANCE PREMIUM	403	1,426	0
173-2374-545.50-01	MAINTENANCE AGREEMENTS	275	53	0
173-2374-545.50-02	MAINTENANCE AGREEMENTS-DP	2,792	3,471	0
173-2374-545.50-03	REPAIRS - AUTOS & TRUCKS	15	5	0
173-2374-545.60-22	NOTARY FEES	83	0	0
173-2374-545.60-31	SECURITY SERVICES	232	149	0
173-2374-545.60-99	OTHER PURCHASED SERVICES	10	1,220	0
173-2374-545.61-02	RENT - LAND & BUILDINGS	77,645	83,136	0
173-2374-545.61-03	RENT - OFFICE EQUIPMENT	2,797	1,887	0
173-2374-545.61-04	RENT-OTHER MACH & EQUIP	588	317	0
173-2374-545.63-07	COURT TRANSCRIPTS	43	0	0
173-2374-545.65-01	SUBSCRIPTIONS & PUBLICATN	571	2,127	0
173-2374-545.65-02	PROFESSIONAL MEMBERSHIPS	508	418	0
173-2374-545.65-03	TRAVEL, MEALS, LODGING	1,198	779	0
173-2374-545.65-04	TRAINING & SEMINARS	1,431	1,542	0
173-2374-545.65-05	PROFESSIONAL LICENSES	783	783	0
173-2374-545.75-01	ADMINISTRATIVE COSTS	1,834	1,834	0
173-2374-545.75-11	INVESTIGATION	555	355	0
173-2374-545.75-17	VEHICLE INSPECTION PERMIT	0	7	0
173-2374-545.80-01	OFFICE EQUIP & FURNITURE	3,176	0	0

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 249
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
*	OPERATING	101,731	126,164	0
**	INSURANCE FRAUD	1,076,182	1,171,959	0
***	DISTRICT ATTORNEY	3,112,445	3,424,068	0
****	PUBLIC INTEGRITY UNIT	3,112,445	3,424,068	0
	TX JUVENILE PROB COMM			
	JUVENILE PROBATION			
	TJPC-JJAEP BASIC			
	PERSONNEL			
	174-4517-593.09-01 REG SALARIES-FT EMP GRANT	19,609	37,659	0
	174-4517-593.12-01 LONGEVITY PAY	0	180	0
	174-4517-593.21-02 FICA TAX - OASDI - GRANTS	1,113	2,060	0
	174-4517-593.21-03 HOSPITALIZATION-GRANTS	3,145	7,548	0
	174-4517-593.21-04 LIFE INSURANCE-GRANTS	33	79	0
	174-4517-593.21-05 RETIREMENT CONTRI-GRANTS	2,100	4,052	0
	174-4517-593.21-06 WORKER'S COMP-GRANTS	263	507	0
	174-4517-593.21-07 FICA TAX-MEDICARE-GRANTS	260	481	0
*	PERSONNEL	26,523	52,566	0
	OPERATING			
	174-4517-593.60-99 OTHER PURCHASED SERVICES	224,065	245,120	0
*	OPERATING	224,065	245,120	0
**	TJPC-JJAEP BASIC	250,588	297,686	0
	TJPC GRANT H			
	OPERATING			
	174-4521-593.62-05 CHILD CARE INSTITUTIONS	0	840,742	0
*	OPERATING	0	840,742	0
**	TJPC GRANT H	0	840,742	0
	TJPC (X) GRANT			
	OPERATING			
	174-4565-593.60-99 OTHER PURCHASED SERVICES	157,830	157,830	0

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* OPERATING		157,830	157,830	0
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 250
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	ADOPTED
		EXPENDITURES	EXPENDITURES	BUDGET
		-----	-----	-----
**	TJPC (X) GRANT	157,830	157,830	0
	TJPC (G) GRANT			
	PERSONNEL			
	174-4566-593.09-01 REG SALARIES-FT EMP GRANT	63,966	60,319	0
	174-4566-593.09-07 TERMNATN PAY-FT EMP GRANT	1,154	0	0
	174-4566-593.12-01 LONGEVITY PAY	544	0	0
	174-4566-593.15-01 REGULAR PERFORMAMANCE PAY	1,104	0	0
	174-4566-593.21-02 FICA TAX - OASDI - GRANTS	3,999	3,766	0
	174-4566-593.21-03 HOSPITALIZATION-GRANTS	14,325	15,096	0
	174-4566-593.21-04 LIFE INSURANCE-GRANTS	150	157	0
	174-4566-593.21-05 RETIREMENT CONTRI-GRANTS	7,872	6,461	0
	174-4566-593.21-06 WORKER'S COMP-GRANTS	1,003	810	0
	174-4566-593.21-07 FICA TAX-MEDICARE-GRANTS	1,061	881	0
		-----	-----	-----
*	PERSONNEL	95,178	87,490	0
		-----	-----	-----
**	TJPC (G) GRANT	95,178	87,490	0
	TJPC (M) GRANT			
	PERSONNEL			
	174-4567-593.09-01 REG SALARIES-FT EMP GRANT	110,599	108,509	0
	174-4567-593.11-01 REGULAR OVERTIME PAY	1,850	981	0
	174-4567-593.12-01 LONGEVITY PAY	0	193	0
	174-4567-593.15-01 REGULAR PERFORMAMANCE PAY	869	0	0
	174-4567-593.21-02 FICA TAX - OASDI - GRANTS	6,664	6,799	0
	174-4567-593.21-03 HOSPITALIZATION-GRANTS	22,644	22,644	0
	174-4567-593.21-04 LIFE INSURANCE-GRANTS	217	236	0
	174-4567-593.21-05 RETIREMENT CONTRI-GRANTS	11,540	11,748	0
	174-4567-593.21-06 WORKER'S COMP-GRANTS	1,582	1,473	0
	174-4567-593.21-07 FICA TAX-MEDICARE-GRANTS	1,559	1,590	0
		-----	-----	-----
*	PERSONNEL	157,524	154,173	0
		-----	-----	-----
**	TJPC (M) GRANT	157,524	154,173	0
	TJPC (U) GRANT			
	OPERATING			
	174-4572-593.60-99 OTHER PURCHASED SERVICES	225,000	225,000	0
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*	OPERATING	225,000	225,000	0
		-----	-----	-----
**	TJPC (U) GRANT	225,000	225,000	0
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 251
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	ADOPTED
		EXPENDITURES	EXPENDITURES	BUDGET
		-----	-----	-----
	TJPC- (V) GRANT			
	PERSONNEL			
	174-4574-593.09-01 REG SALARIES-FT EMP GRANT	229,765	260,893	0
	174-4574-593.09-07 TERMNATN PAY-FT EMP GRANT	7,841	5,042	0
	174-4574-593.11-01 REGULAR OVERTIME PAY	21,438	35,909	0
	174-4574-593.12-01 LONGEVITY PAY	902	480	0
	174-4574-593.15-01 REGULAR PERFORMAMANCE PAY	1,530	0	0
	174-4574-593.21-02 FICA TAX - OASDI - GRANTS	15,984	18,364	0
	174-4574-593.21-03 HOSPITALIZATION-GRANTS	47,831	56,610	0
	174-4574-593.21-04 LIFE INSURANCE-GRANTS	498	596	0
	174-4574-593.21-05 RETIREMENT CONTRI-GRANTS	27,981	32,348	0
	174-4574-593.21-06 WORKER'S COMP-GRANTS	3,413	3,895	0
	174-4574-593.21-07 FICA TAX-MEDICARE-GRANTS	3,738	4,295	0
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*	PERSONNEL	360,921	418,432	0
**	TJPC- (V) GRANT	360,921	418,432	0
	TJPC (W) GRANT			
	OPERATING			
	174-4578-593.60-99 OTHER PURCHASED SERVICES	37,500	37,500	0
*	OPERATING	37,500	37,500	0
**	TJPC (W) GRANT	37,500	37,500	0
	TJPC (Z) GRANT			
	PERSONNEL			
	174-4579-593.09-01 REG SALARIES-FT EMP GRANT	468,617	468,596	0
	174-4579-593.21-02 FICA TAX - OASDI - GRANTS	29,230	29,306	0
	174-4579-593.21-05 RETIREMENT CONTRI-GRANTS	50,661	50,604	0
	174-4579-593.21-06 WORKER'S COMP-GRANTS	5,405	5,468	0
	174-4579-593.21-07 FICA TAX-MEDICARE-GRANTS	6,860	6,879	0
*	PERSONNEL	560,773	560,853	0
**	TJPC (Z) GRANT	560,773	560,853	0
	TJPC (O) GRANT			
	PERSONNEL			
	174-4584-593.09-01 REG SALARIES-FT EMP GRANT	107,894	106,829	0
*	PERSONNEL	107,894	106,829	0
TRAVIS COUNTY				PAGE 252
FY 2010 ADOPTED BUDGET				FY 2010
		FY 2008	FY 2009	ADOPTED
		ACTUAL	ACTUAL	BUDGET
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
**	TJPC (O) GRANT	107,894	106,829	0
	TJPC (F) GRANT			
	PERSONNEL			
	174-4585-593.09-01 REG SALARIES-FT EMP GRANT	380,326	384,829	0
*	PERSONNEL	380,326	384,829	0
**	TJPC (F) GRANT	380,326	384,829	0
	TJPC (A) GRANT			
	PERSONNEL			
	174-4590-593.09-01 REG SALARIES-FT EMP GRANT	263,692	248,345	0
	174-4590-593.09-07 TERMNATN PAY-FT EMP GRANT	5,596	0	0
	174-4590-593.11-01 REGULAR OVERTIME PAY	310	2,310	0
	174-4590-593.12-01 LONGEVITY PAY	2,112	2,470	0
	174-4590-593.15-01 REGULAR PERFORMAMANCE PAY	3,900	0	0
	174-4590-593.21-02 FICA TAX - OASDI - GRANTS	16,592	15,136	0
	174-4590-593.21-03 HOSPITALIZATION-GRANTS	32,079	28,903	0
	174-4590-593.21-04 LIFE INSURANCE-GRANTS	412	379	0
	174-4590-593.21-05 RETIREMENT CONTRI-GRANTS	29,550	27,111	0
	174-4590-593.21-06 WORKER'S COMP-GRANTS	1,988	1,918	0
	174-4590-593.21-07 FICA TAX-MEDICARE-GRANTS	3,881	3,540	0
*	PERSONNEL	360,112	330,112	0
	OPERATING			
	174-4590-593.40-12 LEGAL FEES	0	36,000	0
	174-4590-593.63-15 PSYCHIATRIST/PSYCOLOGIST	15,500	23,070	0
*	OPERATING	15,500	59,070	0
**	TJPC (A) GRANT	375,612	389,182	0
	TJPC (Y) GRANT			
	PERSONNEL			
	174-4591-593.09-01 REG SALARIES-FT EMP GRANT	619,614	602,175	0
	174-4591-593.09-07 TERMNATN PAY-FT EMP GRANT	4,206	7,999	0

174-4591-593.11-01	REGULAR OVERTIME PAY	4,339	6,444	0
174-4591-593.12-01	LONGEVITY PAY	5,220	4,461	0
174-4591-593.15-01	REGULAR PERFORMAMANCE PAY	9,663	0	0
174-4591-593.21-02	FICA TAX - OASDI - GRANTS	38,320	36,875	0
174-4591-593.21-03	HOSPITALIZATION-GRANTS	116,365	110,704	0
174-4591-593.21-04	LIFE INSURANCE-GRANTS	1,205	1,172	0
174-4591-593.21-05	RETIREMENT CONTRI-GRANTS	68,911	66,516	0
174-4591-593.21-06	WORKER'S COMP-GRANTS	6,633	6,349	0
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 253

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
174-4591-593.21-07	FICA TAX-MEDICARE-GRANTS	8,985	8,601	0
*	PERSONNEL OPERATING	883,461	851,296	0
174-4591-593.62-05	CHILD CARE INSTITUTIONS	0	12,943	0
174-4591-593.63-15	PSYCHIATRIST/PSYCOLOGIST	0	50,000	0
*	OPERATING	0	62,943	0
**	TJPC (Y) GRANT	883,461	914,239	0
***	JUVENILE PROBATION	3,592,607	4,574,785	0
****	TX JUVENILE PROB COMM	3,592,607	4,574,785	0
TRANSIT MOBILITY TNR (TRANS & NATRL RESRC) ROAD & BRIDGE MAINTENANCE OPERATING				
189-4941-621.81-65	PURCH SVC INFRASTRUCTR SW	0	4,901	0
189-4941-621.94-88	PFLUGERVILLE HIKE & BIKE	0	13,650	0
*	OPERATING	0	18,551	0
**	ROAD & BRIDGE MAINTENANCE	0	18,551	0
***	TNR (TRANS & NATRL RESRC)	0	18,551	0
****	TRANSIT MOBILITY	0	18,551	0
CHILDREN'S M H GRANT - 94 JUVENILE PROBATION CHILDREN'S MENTAL HEALTH PERSONNEL				
191-4598-593.09-01	REG SALARIES-FT EMP GRANT	49,652	52,166	0
191-4598-593.12-01	LONGEVITY PAY	960	254	0
191-4598-593.15-01	REGULAR PERFORMAMANCE PAY	1,223	0	0
191-4598-593.21-02	FICA TAX - OASDI - GRANTS	3,074	3,151	0
191-4598-593.21-03	HOSPITALIZATION-GRANTS	7,548	7,548	0
191-4598-593.21-04	LIFE INSURANCE-GRANTS	79	79	0
191-4598-593.21-05	RETIREMENT CONTRI-GRANTS	5,551	5,696	0
191-4598-593.21-06	WORKER'S COMP-GRANTS	101	104	0
191-4598-593.21-07	FICA TAX-MEDICARE-GRANTS	719	737	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
*	PERSONNEL	68,907	69,735	0
**	CHILDREN'S MENTAL HEALTH	68,907	69,735	0
***	JUVENILE PROBATION	68,907	69,735	0
****	CHILDREN'S M H GRANT - 94	68,907	69,735	0

TAIP

COMMUNITY SUPERV & CORR  
 TAIP INTERVENTION AWARDS  
 PERSONNEL

193-3996-585.09-01	REG SALARIES-FT EMP GRANT	0	22,253	0
193-3996-585.10-01	REG SAL-PT/TEMP EMP GRANT	0	807	0
193-3996-585.21-02	FICA TAX - OASDI - GRANTS	0	1,384	0
193-3996-585.21-05	RETIREMENT CONTRI-GRANTS	0	2,470	0
193-3996-585.21-07	FICA TAX-MEDICARE-GRANTS	0	324	0

* PERSONNEL		0	27,238	0
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OPERATING

193-3996-585.40-07	CONSULTING	0	8,000	0
193-3996-585.60-24	RESIDENTIAL SERVICES	1,865-	53,000	0
193-3996-585.60-26	RESIDENTIAL-SPEC PROGRAM	13,860-	0	0
193-3996-585.60-99	OTHER PURCHASED SERVICES	2,780-	35,500	0
193-3996-585.61-03	RENT - OFFICE EQUIPMENT	1,247-	231	0

* OPERATING		19,752-	96,731	0
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** TAIP INTERVENTION AWARDS		19,752-	123,969	0
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*** COMMUNITY SUPERV & CORR		19,752-	123,969	0
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**** TAIP		19,752-	123,969	0
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TEXAS TRAFFIC SAFETY PRGM  
 SHERIFF  
 STEP

PERSONNEL

197-3781-563.11-01	REGULAR OVERTIME PAY	16,708	6,737	0
197-3781-563.21-02	FICA TAX - OASDI - GRANTS	1,035	418	0
197-3781-563.21-05	RETIREMENT CONTRI-GRANTS	1,789	722	0
197-3781-563.21-06	WORKER'S COMP-GRANTS	225	90	0

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 255

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
197-3781-563.21-07	FICA TAX-MEDICARE-GRANTS	242	98	0

* PERSONNEL		19,999	8,065	0
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** STEP		19,999	8,065	0
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*** SHERIFF		19,999	8,065	0
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**** TEXAS TRAFFIC SAFETY PRGM		19,999	8,065	0
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COMMUNITY SUPERVSN & CORR  
 COMMUNITY SUPERV & CORR  
 COUNSELING CENTER

PERSONNEL

198-3924-585.09-01	REG SALARIES-FT EMP GRANT	0	28,111	0
198-3924-585.21-02	FICA TAX - OASDI - GRANTS	0	1,713	0
198-3924-585.21-05	RETIREMENT CONTRI-GRANTS	0	3,011	0
198-3924-585.21-07	FICA TAX-MEDICARE-GRANTS	0	401	0

* PERSONNEL		0	33,236	0
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OPERATING

198-3924-585.30-13	EDUC, COMMUNCATN, EQ & SUPP	0	375	0
198-3924-585.60-18	INTERPRETERS	0	400	0
198-3924-585.60-99	OTHER PURCHASED SERVICES	0	47,250	0

* OPERATING		0	48,025	0
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** COUNSELING CENTER		0	81,261	0
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DAY RESOURCE CENTER

OPERATING				
198-3950-585.30-21	AUTO REPAIR & EQUIP SUPP	119-	0	0
198-3950-585.30-43	YARDS, GROUND, AG EQ/SUPP	100-	0	0
-----				
*	OPERATING	219-	0	0
-----				
**	DAY RESOURCE CENTER	219-	0	0
	MENTAL HEALTH SPEC CASELD			
	PERSONNEL			
198-3951-585.09-01	REG SALARIES-FT EMP GRANT	0	36,611	0
198-3951-585.21-02	FICA TAX - OASDI - GRANTS	0	2,228	0
198-3951-585.21-05	RETIREMENT CONTRI-GRANTS	0	3,921	0
TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 256				
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
198-3951-585.21-07	FICA TAX-MEDICARE-GRANTS	0	521	0
-----				
*	PERSONNEL	0	43,281	0
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**	MENTAL HEALTH SPEC CASELD	0	43,281	0
	CASELOAD REDUCTION PROGRM			
	PERSONNEL			
198-3954-585.09-01	REG SALARIES-FT EMP GRANT	0	65,949	0
198-3954-585.12-01	LONGEVITY PAY	0	1,140	0
198-3954-585.21-02	FICA TAX - OASDI - GRANTS	0	3,987	0
198-3954-585.21-05	RETIREMENT CONTRI-GRANTS	0	7,185	0
198-3954-585.21-07	FICA TAX-MEDICARE-GRANTS	0	933	0
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*	PERSONNEL	0	79,194	0
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**	CASELOAD REDUCTION PROGRM	0	79,194	0
	SPECIALIZED CASELOADS			
	PERSONNEL			
198-3958-585.09-01	REG SALARIES-FT EMP GRANT	0	46,285	0
198-3958-585.12-01	LONGEVITY PAY	0	720	0
198-3958-585.21-02	FICA TAX - OASDI - GRANTS	0	2,848	0
198-3958-585.21-05	RETIREMENT CONTRI-GRANTS	0	5,034	0
198-3958-585.21-07	FICA TAX-MEDICARE-GRANTS	0	666	0
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*	PERSONNEL	0	55,553	0
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**	SPECIALIZED CASELOADS	0	55,553	0
	RESIDENTIAL VENDOR			
	OPERATING			
198-3959-585.60-24	RESIDENTIAL SERVICES	0	51,000	0
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*	OPERATING	0	51,000	0
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**	RESIDENTIAL VENDOR	0	51,000	0
	SUBS ABUSE INPAT CONTINUM			
	OPERATING			
198-3960-585.60-26	RESIDENTIAL-SPEC PROGRAM	0	24,500	0
-----				
*	OPERATING	0	24,500	0
TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 257				
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
**	SUBS ABUSE INPAT CONTINUM	0	24,500	0
	MENTAL IMPAIRMENT CASELDS			
	PERSONNEL			
198-3962-585.09-01	REG SALARIES-FT EMP GRANT	0	20,711	0
198-3962-585.12-01	LONGEVITY PAY	0	660	0

198-3962-585.21-02	FICA TAX - OASDI - GRANTS	0	1,229	0
198-3962-585.21-05	RETIREMENT CONTRI-GRANTS	0	2,289	0
198-3962-585.21-07	FICA TAX-MEDICARE-GRANTS	0	287	0
		-----	-----	-----
*	PERSONNEL	0	25,176	0
		-----	-----	-----
**	MENTAL IMPAIRMENT CASELDS SMART-CONTINUING CARE DTP PERSONNEL	0	25,176	0
198-3964-585.09-01	REG SALARIES-FT EMP GRANT	0	24,148	0
198-3964-585.11-01	REGULAR OVERTIME PAY	0	378	0
198-3964-585.12-01	LONGEVITY PAY	0	240	0
198-3964-585.21-02	FICA TAX - OASDI - GRANTS	0	1,490	0
198-3964-585.21-05	RETIREMENT CONTRI-GRANTS	0	2,652	0
198-3964-585.21-07	FICA TAX-MEDICARE-GRANTS	0	348	0
		-----	-----	-----
*	PERSONNEL OPERATING	0	29,256	0
198-3964-585.61-03	RENT - OFFICE EQUIPMENT	193-	0	0
		-----	-----	-----
*	OPERATING	193-	0	0
		-----	-----	-----
**	SMART-CONTINUING CARE DTP CCP-SEX OFFNDR FIELD UNIT PERSONNEL	193-	29,256	0
198-3974-585.09-01	REG SALARIES-FT EMP GRANT	0	30,368	0
198-3974-585.21-02	FICA TAX - OASDI - GRANTS	0	1,841	0
198-3974-585.21-05	RETIREMENT CONTRI-GRANTS	0	3,252	0
198-3974-585.21-07	FICA TAX-MEDICARE-GRANTS	0	430	0
		-----	-----	-----
*	PERSONNEL OPERATING	0	35,891	0
198-3974-585.30-01	OFFICE EQUIP, FURN, & SUPP	159-	0	0
198-3974-585.40-99	OTHER PROFESSIONAL SERV	400-	3,500	0
198-3974-585.60-99	OTHER PURCHASED SERVICES	0	500	0
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 258
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
		-----	-----	-----
*	OPERATING	559-	4,000	0
		-----	-----	-----
**	CCP-SEX OFFNDR FIELD UNIT SMART-SUBS ABS HOUSE TRT PERSONNEL	559-	39,891	0
198-3985-585.09-01	REG SALARIES-FT EMP GRANT	0	60,828	0
198-3985-585.12-01	LONGEVITY PAY	0	1,800	0
198-3985-585.21-02	FICA TAX - OASDI - GRANTS	0	3,702	0
198-3985-585.21-05	RETIREMENT CONTRI-GRANTS	0	6,707	0
198-3985-585.21-07	FICA TAX-MEDICARE-GRANTS	0	866	0
		-----	-----	-----
*	PERSONNEL OPERATING	0	73,903	0
198-3985-585.30-01	OFFICE EQUIP, FURN, & SUPP	1,522-	515	0
198-3985-585.30-36	INSTITUTNL EQUIP & FURN	30-	0	0
198-3985-585.40-19	PSYCHOLOGICAL SVCS	0	8,000	0
198-3985-585.48-01	UTILITIES	6,100-	8,900	0
198-3985-585.50-04	REPRS-BLDG STRUCT & EQUIP	9,034-	3,591	0
198-3985-585.60-26	RESIDENTIAL-SPEC PROGRAM	0	128,500	0
198-3985-585.61-02	RENT - LAND & BUILDINGS	0	12,815	0
198-3985-585.61-03	RENT - OFFICE EQUIPMENT	0	185	0
198-3985-585.65-01	SUBSCRIPTIONS & PUBLICATN	0	53	0
		-----	-----	-----
*	OPERATING	16,686-	162,559	0
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**	SMART-SUBS ABS HOUSE TRT	16,686-	236,462	0
***	COMMUNITY SUPERV & CORR	17,657-	665,574	0
****	COMMUNITY SUPERVSN & CORR	17,657-	665,574	0
B G A S C P				
TNR (TRANS & NATRL RESRC)				
ROAD & BRIDGE MAINTENANCE				
OPERATING				
	255-4941-621.60-99 OTHER PURCHASED SERVICES	50,000	0	0
	255-4941-621.81-65 PURCH SVC INFRASTRUCTR SW	0	6,404	0
	255-4941-621.94-88 PFLUGERVILLE HIKE & BIKE	0	108,924	0
*	OPERATING	50,000	115,328	0

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 259

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
**	ROAD & BRIDGE MAINTENANCE	50,000	115,328	0
***	TNR (TRANS & NATRL RESRC)	50,000	115,328	0
****	B G A S C P	50,000	115,328	0
T A I P				
COMMUNITY SUPERV & CORR				
TAIP INTERVENTION AWARDS				
PERSONNEL				
	260-3996-585.09-01 REG SALARIES-FT EMP GRANT	21,538	239,521	0
	260-3996-585.09-07 TERMNATN PAY-FT EMP GRANT	0	2,417	0
	260-3996-585.12-01 LONGEVITY PAY	0	870	0
	260-3996-585.21-02 FICA TAX - OASDI - GRANTS	1,267	14,489	0
	260-3996-585.21-05 RETIREMENT CONTRI-GRANTS	2,307	26,005	0
	260-3996-585.21-07 FICA TAX-MEDICARE-GRANTS	296	3,388	0
*	PERSONNEL	25,408	286,690	0
OPERATING				
	260-3996-585.30-01 OFFICE EQUIP,FURN, & SUPP	0	26,424	0
	260-3996-585.30-02 COMPUTER SOFTWARE	0	2,126	0
	260-3996-585.30-51 DENTAL,MEDICAL,SAFETY EQ	0	4,448	0
	260-3996-585.30-53 LABORATORY EQUIP & SUPP	0	30,150	0
	260-3996-585.40-07 CONSULTING	0	42,431	0
	260-3996-585.42-02 AUTO MILEAGE-EMPLOYEES	0	2,560	0
	260-3996-585.60-24 RESIDENTIAL SERVICES	0	392,322	0
	260-3996-585.60-26 RESIDENTIAL-SPEC PROGRAM	0	8,371	0
	260-3996-585.60-99 OTHER PURCHASED SERVICES	10,400	153,009	0
	260-3996-585.61-03 RENT - OFFICE EQUIPMENT	258	2,492	0
	260-3996-585.75-01 ADMINISTRATIVE COSTS	0	7,513	0
*	OPERATING	10,658	671,846	0
**	TAIP INTERVENTION AWARDS	36,066	958,536	0
***	COMMUNITY SUPERV & CORR	36,066	958,536	0
****	T A I P	36,066	958,536	0

TITLE IV-E FOSTER CHILDRN

JUVENILE PROBATION				
EHANCED CLAIMS				
PERSONNEL				
	272-4569-593.09-01 REG SALARIES-FT EMP GRANT	1,131,465	1,192,257	0

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 260

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
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272-4569-593.09-07	TERMNATN PAY-FT EMP GRANT	17,801	13,911	0
272-4569-593.11-01	REGULAR OVERTIME PAY	2,169	2,225	0
272-4569-593.12-01	LONGEVITY PAY	6,540	7,630	0
272-4569-593.15-01	REGULAR PERFORAMANCE PAY	12,224	0	0
272-4569-593.21-02	FICA TAX - OASDI - GRANTS	70,109	73,066	0
272-4569-593.21-03	HOSPITALIZATION-GRANTS	201,862	201,874	0
272-4569-593.21-04	LIFE INSURANCE-GRANTS	2,187	2,200	0
272-4569-593.21-05	RETIREMENT CONTRI-GRANTS	125,275	130,233	0
272-4569-593.21-06	WORKER'S COMP-GRANTS	8,614	8,526	0
272-4569-593.21-07	FICA TAX-MEDICARE-GRANTS	16,377	17,088	0
		-----	-----	-----
*	PERSONNEL	1,594,623	1,649,010	0
	OPERATING			
272-4569-593.50-04	REPRS-BLDG STRUCT & EQUIP	7,758	8,487	0
272-4569-593.60-99	OTHER PURCHASED SERVICES	95,701	320,299	0
272-4569-593.65-04	TRAINING & SEMINARS	34,293	10,182	0
		-----	-----	-----
*	OPERATING	137,752	338,968	0
		-----	-----	-----
**	EHANCED CLAIMS	1,732,375	1,987,978	0
	IV-E FOSTER CARE			
	OPERATING			
272-4587-593.62-05	CHILD CARE INSTITUTIONS	231,338	398,269	0
		-----	-----	-----
*	OPERATING	231,338	398,269	0
		-----	-----	-----
**	IV-E FOSTER CARE	231,338	398,269	0
		-----	-----	-----
***	JUVENILE PROBATION	1,963,713	2,386,247	0
		-----	-----	-----
****	TITLE IV-E FOSTER CHILDRN	1,963,713	2,386,247	0
	COMMUNITY SUPRVN & CORR			
	COMMUNITY SUPERV & CORR			
	COUNSELING CENTER			
	PERSONNEL			
288-3924-585.09-01	REG SALARIES-FT EMP GRANT	89,893	0	0
288-3924-585.12-01	LONGEVITY PAY	840	0	0
288-3924-585.21-02	FICA TAX - OASDI - GRANTS	5,470	0	0
288-3924-585.21-05	RETIREMENT CONTRI-GRANTS	9,718	0	0
288-3924-585.21-07	FICA TAX-MEDICARE-GRANTS	1,279	0	0
		-----	-----	-----
*	PERSONNEL	107,200	0	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 261
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
		-----	-----	-----
	OPERATING			
288-3924-585.30-01	OFFICE EQUIP, FURN, & SUPP	0	10,547	0
288-3924-585.30-53	LABORATORY EQUIP & SUPP	11,731	0	0
288-3924-585.42-02	AUTO MILEAGE-EMPLOYEES	618	0	0
288-3924-585.60-18	INTERPRETERS	2,772	0	0
288-3924-585.60-99	OTHER PURCHASED SERVICES	341,335	0	0
288-3924-585.75-01	ADMINISTRATIVE COSTS	4,388	0	0
		-----	-----	-----
*	OPERATING	360,844	10,547	0
		-----	-----	-----
**	COUNSELING CENTER	468,044	10,547	0
	TAIP- CCP			
	PERSONNEL			
288-3926-585.09-01	REG SALARIES-FT EMP GRANT	3,007-	0	0
288-3926-585.21-02	FICA TAX - OASDI - GRANTS	145-	0	0
288-3926-585.21-05	RETIREMENT CONTRI-GRANTS	322-	0	0
288-3926-585.21-07	FICA TAX-MEDICARE-GRANTS	34-	0	0
		-----	-----	-----
*	PERSONNEL	3,508-	0	0

**	TAIP- CCP	3,508-	0	0
	DP-HIGH RISK PROGRAM			
	PERSONNEL			
	288-3927-585.09-01 REG SALARIES-FT EMP GRANT	151,869	0	0
	288-3927-585.12-01 LONGEVITY PAY	2,640	0	0
	288-3927-585.21-02 FICA TAX - OASDI - GRANTS	9,209	0	0
	288-3927-585.21-05 RETIREMENT CONTRI-GRANTS	16,676	0	0
	288-3927-585.21-07 FICA TAX-MEDICARE-GRANTS	2,154	0	0
*	PERSONNEL	182,548	0	0
	OPERATING			
	288-3927-585.75-01 ADMINISTRATIVE COSTS	1,383	0	0
*	OPERATING	1,383	0	0
**	DP-HIGH RISK PROGRAM	183,931	0	0
	TECH VIOLATORS S/A TRTMNT			
	PERSONNEL			
	288-3928-585.09-01 REG SALARIES-FT EMP GRANT	69,160	0	0
	288-3928-585.09-07 TERMNATN PAY-FT EMP GRANT	122	0	0
	TRAVIS COUNTY			
	FY 2010 ADOPTED BUDGET			
		FY 2008	FY 2009	PAGE 262
		ACTUAL	ACTUAL	FY 2010
	ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	ADOPTED
	ACCOUNT DESCRIPTION			BUDGET
	288-3928-585.12-01 LONGEVITY PAY	360	0	0
	288-3928-585.21-02 FICA TAX - OASDI - GRANTS	4,117	0	0
	288-3928-585.21-05 RETIREMENT CONTRI-GRANTS	7,459	0	0
	288-3928-585.21-07 FICA TAX-MEDICARE-GRANTS	963	0	0
*	PERSONNEL	82,181	0	0
	OPERATING			
	288-3928-585.30-01 OFFICE EQUIP,FURN, & SUPP	10,225	0	0
	288-3928-585.30-31 CUSTODIAL,LAUNDRY,CLEANG	100	0	0
	288-3928-585.30-34 TEXTILES/LINEN SUPPLIES	171	0	0
	288-3928-585.30-36 INSTITUTNL EQUIP & FURN	5,137	0	0
	288-3928-585.30-51 DENTAL,MEDICAL,SAFETY EQ	3,114	0	0
	288-3928-585.30-53 LABORATORY EQUIP & SUPP	5,150	0	0
	288-3928-585.30-62 SIGNS,TRAFFIC CONTROL E&S	8	0	0
	288-3928-585.40-19 PSYCHOLOGICAL SVCS	30,262	0	0
	288-3928-585.42-02 AUTO MILEAGE-EMPLOYEES	306	0	0
	288-3928-585.60-26 RESIDENTIAL-SPEC PROGRAM	263,520	0	0
	288-3928-585.60-29 ADVERTISING/PUBLIC NOTICE	4,878	0	0
	288-3928-585.75-01 ADMINISTRATIVE COSTS	4,132	0	0
	288-3928-585.80-20 AUTOMOBILES & TRUCKS	24,616	0	0
*	OPERATING	351,619	0	0
**	TECH VIOLATORS S/A TRTMNT	433,800	0	0
	TECH VIOLATORS CONT CARE			
	PERSONNEL			
	288-3929-585.09-01 REG SALARIES-FT EMP GRANT	40,661	0	0
	288-3929-585.12-01 LONGEVITY PAY	600	0	0
	288-3929-585.21-02 FICA TAX - OASDI - GRANTS	2,478	0	0
	288-3929-585.21-05 RETIREMENT CONTRI-GRANTS	4,419	0	0
	288-3929-585.21-07 FICA TAX-MEDICARE-GRANTS	579	0	0
*	PERSONNEL	48,737	0	0
	OPERATING			
	288-3929-585.75-01 ADMINISTRATIVE COSTS	400	0	0
*	OPERATING	400	0	0
**	TECH VIOLATORS CONT CARE	49,137	0	0
	DAY RESOURCE CENTER			

PERSONNEL				
288-3950-585.09-01 REG SALARIES-FT EMP GRANT		126,705	0	0
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 263
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
288-3950-585.10-01	REG SAL-PT/TEMP EMP GRANT	10,155	0	0
288-3950-585.12-01	LONGEVITY PAY	1,380	0	0
288-3950-585.21-02	FICA TAX - OASDI - GRANTS	8,229	0	0
288-3950-585.21-05	RETIREMENT CONTRI-GRANTS	14,786	0	0
288-3950-585.21-07	FICA TAX-MEDICARE-GRANTS	1,925	0	0
		-----	-----	-----
*	PERSONNEL	163,180	0	0
	OPERATING			
288-3950-585.30-01	OFFICE EQUIP,FURN, & SUPP	66	0	0
288-3950-585.30-15	OTHER GENERAL HARDWARE	899	0	0
288-3950-585.30-21	AUTO REPAIR & EQUIP SUPP	119	0	0
288-3950-585.30-23	FUEL OILS, LUBRICANTS	30	0	0
288-3950-585.30-31	CUSTODIAL,LAUNDRY,CLEANG	510	0	0
288-3950-585.30-43	YARDS,GROUND,AG EQ/SUPP	309	0	0
288-3950-585.30-51	DENTAL,MEDICAL,SAFETY EQ	551	0	0
288-3950-585.60-99	OTHER PURCHASED SERVICES	23,526	0	0
288-3950-585.75-01	ADMINISTRATIVE COSTS	1,488	0	0
		-----	-----	-----
*	OPERATING	27,498	0	0
		-----	-----	-----
**	DAY RESOURCE CENTER	190,678	0	0
	MENTAL HEALTH SPEC CASELD			
	PERSONNEL			
288-3951-585.09-01	REG SALARIES-FT EMP GRANT	366,769	0	0
288-3951-585.09-07	TERMNATN PAY-FT EMP GRANT	1,207	0	0
288-3951-585.12-01	LONGEVITY PAY	3,780	0	0
288-3951-585.21-02	FICA TAX - OASDI - GRANTS	22,478	0	0
288-3951-585.21-05	RETIREMENT CONTRI-GRANTS	39,815	0	0
288-3951-585.21-07	FICA TAX-MEDICARE-GRANTS	5,257	0	0
		-----	-----	-----
*	PERSONNEL	439,306	0	0
	OPERATING			
288-3951-585.75-01	ADMINISTRATIVE COSTS	1,421	0	0
		-----	-----	-----
*	OPERATING	1,421	0	0
		-----	-----	-----
**	MENTAL HEALTH SPEC CASELD	440,727	0	0
	MRDDHI SPEC CASELOAD			
	PERSONNEL			
288-3952-585.09-01	REG SALARIES-FT EMP GRANT	43,145	0	0
288-3952-585.12-01	LONGEVITY PAY	660	0	0
288-3952-585.21-02	FICA TAX - OASDI - GRANTS	2,711	0	0
		-----	-----	-----
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 264
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
288-3952-585.21-05	RETIREMENT CONTRI-GRANTS	4,691	0	0
288-3952-585.21-07	FICA TAX-MEDICARE-GRANTS	634	0	0
		-----	-----	-----
*	PERSONNEL	51,841	0	0
	OPERATING			
288-3952-585.75-01	ADMINISTRATIVE COSTS	397	0	0
		-----	-----	-----
*	OPERATING	397	0	0
		-----	-----	-----
**	MRDDHI SPEC CASELOAD	52,238	0	0
	YOUTHFUL OFFENDER			
	PERSONNEL			
288-3953-585.09-01	REG SALARIES-FT EMP GRANT	43,145	0	0

288-3953-585.12-01	LONGEVITY PAY	840	0	0
288-3953-585.21-02	FICA TAX - OASDI - GRANTS	2,718	0	0
288-3953-585.21-05	RETIREMENT CONTRI-GRANTS	4,711	0	0
288-3953-585.21-07	FICA TAX-MEDICARE-GRANTS	636	0	0
		-----	-----	-----
*	PERSONNEL	52,050	0	0
	OPERATING			
288-3953-585.75-01	ADMINISTRATIVE COSTS	398	0	0
		-----	-----	-----
*	OPERATING	398	0	0
		-----	-----	-----
**	YOUTHFUL OFFENDER	52,448	0	0
	CASELOAD REDUCTION PROGRM			
	PERSONNEL			
288-3954-585.09-01	REG SALARIES-FT EMP GRANT	538,699	0	0
288-3954-585.09-07	TERMNATN PAY-FT EMP GRANT	1,381	0	0
288-3954-585.12-01	LONGEVITY PAY	2,655	0	0
288-3954-585.21-02	FICA TAX - OASDI - GRANTS	32,583	0	0
288-3954-585.21-05	RETIREMENT CONTRI-GRANTS	58,126	0	0
288-3954-585.21-07	FICA TAX-MEDICARE-GRANTS	7,620	0	0
		-----	-----	-----
*	PERSONNEL	641,064	0	0
	OPERATING			
288-3954-585.75-01	ADMINISTRATIVE COSTS	5,183	0	0
		-----	-----	-----
*	OPERATING	5,183	0	0
		-----	-----	-----
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 265
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
**	CASELOAD REDUCTION PROGRM	646,247	0	0
	PILOT SPEC CASELOADS			
	PERSONNEL			
288-3955-585.09-01	REG SALARIES-FT EMP GRANT	201,331	0	0
288-3955-585.12-01	LONGEVITY PAY	2,057	0	0
288-3955-585.21-02	FICA TAX - OASDI - GRANTS	11,950	0	0
288-3955-585.21-05	RETIREMENT CONTRI-GRANTS	21,783	0	0
288-3955-585.21-07	FICA TAX-MEDICARE-GRANTS	2,795	0	0
		-----	-----	-----
*	PERSONNEL	239,916	0	0
	OPERATING			
288-3955-585.75-01	ADMINISTRATIVE COSTS	1,466	0	0
		-----	-----	-----
*	OPERATING	1,466	0	0
		-----	-----	-----
**	PILOT SPEC CASELOADS	241,382	0	0
	ACHIEVE GRANT			
	OPERATING			
288-3957-585.60-99	OTHER PURCHASED SERVICES	21,200	0	0
288-3957-585.75-01	ADMINISTRATIVE COSTS	638	0	0
		-----	-----	-----
*	OPERATING	21,838	0	0
		-----	-----	-----
**	ACHIEVE GRANT	21,838	0	0
	SUBS ABUSE INPAT CONTINUM			
	OPERATING			
288-3960-585.60-24	RESIDENTIAL SERVICES	525,387	0	0
288-3960-585.60-26	RESIDENTIAL-SPEC PROGRAM	163,796	0	0
288-3960-585.75-01	ADMINISTRATIVE COSTS	5,485	0	0
		-----	-----	-----
*	OPERATING	694,668	0	0
		-----	-----	-----
**	SUBS ABUSE INPAT CONTINUM	694,668	0	0
	MENTAL IMPAIRMENT CASELDS			

PERSONNEL

288-3962-585.09-01	REG SALARIES-FT EMP GRANT	238,534	0	0
288-3962-585.12-01	LONGEVITY PAY	1,991	0	0
288-3962-585.21-02	FICA TAX - OASDI - GRANTS	14,304	0	0
288-3962-585.21-05	RETIREMENT CONTRI-GRANTS	25,760	0	0
288-3962-585.21-07	FICA TAX-MEDICARE-GRANTS	3,345	0	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 266

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
* PERSONNEL		283,934	0	0
OPERATING				
288-3962-585.75-01	ADMINISTRATIVE COSTS	1,620	0	0
* OPERATING		1,620	0	0
** MENTAL IMPAIRMENT CASELDS		285,554	0	0
VICTIM SERVICES-DTP				
PERSONNEL				
288-3963-585.09-01	REG SALARIES-FT EMP GRANT	33,390	0	0
288-3963-585.12-01	LONGEVITY PAY	480	0	0
288-3963-585.21-02	FICA TAX - OASDI - GRANTS	2,084	0	0
288-3963-585.21-05	RETIREMENT CONTRI-GRANTS	3,627	0	0
288-3963-585.21-07	FICA TAX-MEDICARE-GRANTS	487	0	0
* PERSONNEL		40,068	0	0
OPERATING				
288-3963-585.75-01	ADMINISTRATIVE COSTS	334	0	0
* OPERATING		334	0	0
** VICTIM SERVICES-DTP		40,402	0	0
SMART-CONTINUING CARE DTP				
PERSONNEL				
288-3964-585.09-01	REG SALARIES-FT EMP GRANT	198,477	0	0
288-3964-585.12-01	LONGEVITY PAY	2,100	0	0
288-3964-585.21-02	FICA TAX - OASDI - GRANTS	12,084	0	0
288-3964-585.21-05	RETIREMENT CONTRI-GRANTS	21,482	0	0
288-3964-585.21-07	FICA TAX-MEDICARE-GRANTS	2,826	0	0
* PERSONNEL		236,969	0	0
OPERATING				
288-3964-585.75-01	ADMINISTRATIVE COSTS	1,712	0	0
* OPERATING		1,712	0	0
** SMART-CONTINUING CARE DTP		238,681	0	0
CCP-SEX OFFNDR FIELD UNIT				

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
PERSONNEL				
288-3974-585.09-01	REG SALARIES-FT EMP GRANT	348,518	0	0
288-3974-585.09-07	TERMNATN PAY-FT EMP GRANT	1,405	0	0
288-3974-585.11-01	REGULAR OVERTIME PAY	499	0	0
288-3974-585.12-01	LONGEVITY PAY	2,832	0	0
288-3974-585.21-02	FICA TAX - OASDI - GRANTS	21,499	0	0
288-3974-585.21-05	RETIREMENT CONTRI-GRANTS	37,817	0	0
288-3974-585.21-07	FICA TAX-MEDICARE-GRANTS	5,028	0	0
* PERSONNEL		417,598	0	0
OPERATING				
288-3974-585.30-01	OFFICE EQUIP, FURN, & SUPP	2,792	0	0

288-3974-585.40-99	OTHER PROFESSIONAL SERV	29,060	285-	0
288-3974-585.42-02	AUTO MILEAGE-EMPLOYEES	337	0	0
288-3974-585.60-99	OTHER PURCHASED SERVICES	1,630	0	0
288-3974-585.75-01	ADMINISTRATIVE COSTS	4,096	0	0
		-----	-----	-----
*	OPERATING	37,915	285-	0
		-----	-----	-----
**	CCP-SEX OFFNDR FIELD UNIT	455,513	285-	0
	CCP-DIAGNOSTIC UNIT			
	OPERATING			
288-3977-585.40-19	PSYCHOLOGICAL SVCS	32,963	0	0
288-3977-585.75-01	ADMINISTRATIVE COSTS	293	0	0
		-----	-----	-----
*	OPERATING	33,256	0	0
		-----	-----	-----
**	CCP-DIAGNOSTIC UNIT	33,256	0	0
	SUBS ABUSE FIELD UNIT			
	PERSONNEL			
288-3978-585.09-01	REG SALARIES-FT EMP GRANT	582,821	0	0
288-3978-585.09-07	TERMNATN PAY-FT EMP GRANT	3,194	0	0
288-3978-585.10-01	REG SAL-PT/TEMP EMP GRANT	12,779	0	0
288-3978-585.12-01	LONGEVITY PAY	6,900	0	0
288-3978-585.21-02	FICA TAX - OASDI - GRANTS	36,931	0	0
288-3978-585.21-05	RETIREMENT CONTRI-GRANTS	64,869	0	0
288-3978-585.21-07	FICA TAX-MEDICARE-GRANTS	8,637	0	0
		-----	-----	-----
*	PERSONNEL	716,131	0	0
	OPERATING			
288-3978-585.75-01	ADMINISTRATIVE COSTS	946	0	0
		-----	-----	-----
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 268
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
*	OPERATING	946	0	0
		-----	-----	-----
**	SUBS ABUSE FIELD UNIT	717,077	0	0
	CCP-SUPERVISED LIVING SER			
	OPERATING			
288-3983-585.60-24	RESIDENTIAL SERVICES	8,395-	0	0
288-3983-585.60-26	RESIDENTIAL-SPEC PROGRAM	3,194-	0	0
288-3983-585.75-01	ADMINISTRATIVE COSTS	4,899	0	0
		-----	-----	-----
*	OPERATING	6,690-	0	0
		-----	-----	-----
**	CCP-SUPERVISED LIVING SER	6,690-	0	0
	SMART-SUBS ABS HOUSE TRT			
	PERSONNEL			
288-3985-585.09-01	REG SALARIES-FT EMP GRANT	573,596	0	0
288-3985-585.09-07	TERMNATN PAY-FT EMP GRANT	263	0	0
288-3985-585.12-01	LONGEVITY PAY	5,020	0	0
288-3985-585.21-02	FICA TAX - OASDI - GRANTS	34,829	0	0
288-3985-585.21-05	RETIREMENT CONTRI-GRANTS	61,998	0	0
288-3985-585.21-07	FICA TAX-MEDICARE-GRANTS	8,145	0	0
		-----	-----	-----
*	PERSONNEL	683,851	0	0
	OPERATING			
288-3985-585.30-01	OFFICE EQUIP,FURN, & SUPP	5,630	0	0
288-3985-585.30-11	BUILDING MAINT EQUIP/SUPP	4,609	0	0
288-3985-585.30-13	EDUC,COMMUNCATN,EQ & SUPP	5,136	0	0
288-3985-585.30-31	CUSTODIAL,LAUNDRY,CLEANG	2,637	0	0
288-3985-585.30-36	INSTITUTNL EQUIP & FURN	8,643	0	0
288-3985-585.30-43	YARDS,GROUNDS,AG EQ/SUPP	60	60-	0
288-3985-585.30-53	LABORATORY EQUIP & SUPP	2,200	0	0
288-3985-585.40-15	PHYSICIANS	100	0	0

288-3985-585.44-01	GENERAL INSURANCE PREMIUM	13,089	0	0
288-3985-585.48-01	UTILITIES	86,101	593-	0
288-3985-585.50-04	REPRS-BLDG STRUCT & EQUIP	36,818	69-	0
288-3985-585.50-07	REPAIRS - OTHER EQUIPMENT	2,706	0	0
288-3985-585.60-09	EXTERMINATING SERVICES	2,430	1,160-	0
288-3985-585.60-14	TRANSPORT SERVICES	3,642	0	0
288-3985-585.60-26	RESIDENTIAL-SPEC PROGRAM	1,076,534	0	0
288-3985-585.61-03	RENT - OFFICE EQUIPMENT	2,002	318-	0
288-3985-585.65-01	SUBSCRIPTIONS & PUBLICATN	435	0	0
288-3985-585.65-04	TRAINING & SEMINARS	895	0	0
288-3985-585.75-01	ADMINISTRATIVE COSTS	14,287	0	0
288-3985-585.81-02	PURCHASED SVCS BLDG IMPRV	86,488	0	0

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 269

		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
288-3985-585.85-01	PRIN PYMTS-CAPITAL LEASE	119,897	0	0
288-3985-585.85-02	INTEREST-CAPITAL LEASE	33,879	0	0

*	OPERATING	1,508,218	2,200-	0
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**	SMART-SUBS ABS HOUSE TRT	2,192,069	2,200-	0
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***	COMMUNITY SUPERV & CORR	7,427,492	8,062	0
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****	COMMUNITY SUPRVN & CORR	7,427,492	8,062	0
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UNDERAGE DRINKING PREVENT  
COUNTY ATTORNEY

INTEGRATED TRAFFIC SAFETY  
PERSONNEL

291-1945-541.09-01	REG SALARIES-FT EMP GRANT	130,014	133,915	0
291-1945-541.10-01	REG SAL-PT/TEMP EMP GRANT	10,923	10,923	0
291-1945-541.12-01	LONGEVITY PAY	1,620	1,740	0
291-1945-541.21-02	FICA TAX-OASDI-GRANTS	8,098	8,364	0
291-1945-541.21-03	HOSPITALIZATION-GRANTS	22,644	22,644	0
291-1945-541.21-04	LIFE INSURANCE-GRANTS	236	236	0
291-1945-541.21-05	RETIREMENT CONTRI-GRANTS	15,268	15,698	0
291-1945-541.21-06	WORKER'S COMP-GRANTS	278	286	0
291-1945-541.21-07	FICA TAX-MEDICARE-GRANTS	1,894	1,956	0

*	PERSONNEL	190,975	195,762	0
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OPERATING

291-1945-541.30-13	EDUC, COMMUNCATN, EQ & SUPP	3,474	5,253	0
291-1945-541.42-03	AUTO MILEAGE-GRANT EMPLYE	4,023	4,334	0
291-1945-541.65-03	TRAVEL, MEALS, LODGING	678	1,499	0
291-1945-541.65-04	TRAINING & SEMINARS	250	250	0

*	OPERATING	8,425	11,336	0
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**	INTEGRATED TRAFFIC SAFETY	199,400	207,098	0
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***	COUNTY ATTORNEY	199,400	207,098	0
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****	UNDERAGE DRINKING PREVENT	199,400	207,098	0
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COMMUNITY SUPRVSN & CORR  
COMMUNITY SUPERV & CORR  
COUNSELING CENTER

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 270

		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
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PERSONNEL

298-3924-585.09-01	REG SALARIES-FT EMP GRANT	11,086	203,219	0
298-3924-585.12-01	LONGEVITY PAY	0	1,440	0
298-3924-585.21-02	FICA TAX - OASDI - GRANTS	665	12,467	0

298-3924-585.21-05	RETIREMENT CONTRI-GRANTS	1,187	21,919	0
298-3924-585.21-07	FICA TAX-MEDICARE-GRANTS	155	2,916	0
		-----	-----	-----
*	PERSONNEL	13,093	241,961	0
	OPERATING			
298-3924-585.30-01	OFFICE EQUIP,FURN, & SUPP	0	37,523	0
298-3924-585.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	16,296	0
298-3924-585.30-53	LABORATORY EQUIP & SUPP	0	12,000	0
298-3924-585.42-02	AUTO MILEAGE-EMPLOYEES	0	651	0
298-3924-585.60-18	INTERPRETERS	400	4,600	0
298-3924-585.60-99	OTHER PURCHASED SERVICES	64,000	269,367	0
298-3924-585.65-01	SUBSCRIPTIONS & PUBLICATN	0	7,480	0
298-3924-585.65-02	PROFESSIONAL MEMBERSHIPS	0	1,800	0
298-3924-585.65-03	TRAVEL, MEALS, LODGING	0	2,465	0
298-3924-585.65-04	TRAINING & SEMINARS	0	2,241	0
298-3924-585.75-01	ADMINISTRATIVE COSTS	0	4,388	0
		-----	-----	-----
*	OPERATING	64,400	358,811	0
		-----	-----	-----
**	COUNSELING CENTER	77,493	600,772	0
	DP-HIGH RISK PROGRAM			
	PERSONNEL			
298-3927-585.09-01	REG SALARIES-FT EMP GRANT	13,606	147,672	0
298-3927-585.09-07	TERMNATN PAY-FT EMP GRANT	0	563	0
298-3927-585.12-01	LONGEVITY PAY	0	2,460	0
298-3927-585.21-02	FICA TAX - OASDI - GRANTS	807	9,035	0
298-3927-585.21-05	RETIREMENT CONTRI-GRANTS	1,457	16,139	0
298-3927-585.21-07	FICA TAX-MEDICARE-GRANTS	189	2,113	0
		-----	-----	-----
*	PERSONNEL	16,059	177,982	0
	OPERATING			
298-3927-585.75-01	ADMINISTRATIVE COSTS	0	1,383	0
		-----	-----	-----
*	OPERATING	0	1,383	0
		-----	-----	-----
**	DP-HIGH RISK PROGRAM	16,059	179,365	0
	TECH VIOLATORS S/A TRTMNT			
	PERSONNEL			

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 271
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
298-3928-585.09-01	REG SALARIES-FT EMP GRANT	8,089	109,538	0
298-3928-585.21-02	FICA TAX - OASDI - GRANTS	476	6,511	0
298-3928-585.21-05	RETIREMENT CONTRI-GRANTS	866	11,732	0
298-3928-585.21-07	FICA TAX-MEDICARE-GRANTS	111	1,523	0
		-----	-----	-----
*	PERSONNEL	9,542	129,304	0
	OPERATING			
298-3928-585.30-01	OFFICE EQUIP,FURN, & SUPP	0	7,896	0
298-3928-585.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	8,998	0
298-3928-585.30-23	FUEL OILS, LUBRICANTS	0	1,388	0
298-3928-585.30-43	YARDS,GROUND,AG EQ/SUPP	0	789	0
298-3928-585.30-51	DENTAL,MEDICAL,SAFETY EQ	0	5,079	0
298-3928-585.30-53	LABORATORY EQUIP & SUPP	0	7,000	0
298-3928-585.30-55	LAW ENFORCEMENT EQ & SUPP	0	1,072	0
298-3928-585.40-19	PSYCHOLOGICAL SVCS	7,730	24,967	0
298-3928-585.40-99	OTHER PROFESSIONAL SERV	0	4,036	0
298-3928-585.42-02	AUTO MILEAGE-EMPLOYEES	0	1,312	0
298-3928-585.44-01	GENERAL INSURANCE PREMIUM	0	3,744	0
298-3928-585.60-26	RESIDENTIAL-SPEC PROGRAM	31,421	350,866	0
298-3928-585.75-01	ADMINISTRATIVE COSTS	0	3,689	0
		-----	-----	-----
*	OPERATING	39,151	420,836	0
		-----	-----	-----

**	TECH VIOLATORS S/A TRTMNT	48,693	550,140	0
	TECH VIOLATORS CONT CARE			
	PERSONNEL			
	298-3929-585.09-01 REG SALARIES-FT EMP GRANT	6,548	72,301	0
	298-3929-585.12-01 LONGEVITY PAY	0	660	0
	298-3929-585.21-02 FICA TAX - OASDI - GRANTS	393	4,385	0
	298-3929-585.21-05 RETIREMENT CONTRI-GRANTS	701	7,814	0
	298-3929-585.21-07 FICA TAX-MEDICARE-GRANTS	92	1,025	0
		-----	-----	-----
*	PERSONNEL	7,734	86,185	0
	OPERATING			
	298-3929-585.30-01 OFFICE EQUIP,FURN, & SUPP	0	8,372	0
	298-3929-585.65-03 TRAVEL, MEALS, LODGING	0	1,081	0
	298-3929-585.65-04 TRAINING & SEMINARS	0	430	0
	298-3929-585.75-01 ADMINISTRATIVE COSTS	0	863	0
		-----	-----	-----
*	OPERATING	0	10,746	0
		-----	-----	-----
**	TECH VIOLATORS CONT CARE	7,734	96,931	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 272
	FY 2008		FY 2009	FY 2010
	ACTUAL		ACTUAL	ADOPTED
	BUDGET			
	ACCOUNT NUMBER ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
	DAY RESOURCE CENTER			
	PERSONNEL			
	298-3950-585.09-01 REG SALARIES-FT EMP GRANT	11,534	91,168	0
	298-3950-585.10-01 REG SAL-PT/TEMP EMP GRANT	925	12,104	0
	298-3950-585.12-01 LONGEVITY PAY	0	720	0
	298-3950-585.21-02 FICA TAX - OASDI - GRANTS	742	6,247	0
	298-3950-585.21-05 RETIREMENT CONTRI-GRANTS	1,334	11,137	0
	298-3950-585.21-07 FICA TAX-MEDICARE-GRANTS	174	1,461	0
		-----	-----	-----
*	PERSONNEL	14,709	122,837	0
	OPERATING			
	298-3950-585.30-01 OFFICE EQUIP,FURN, & SUPP	0	2,216	0
	298-3950-585.30-43 YARDS,GROUND,AG EQ/SUPP	0	1,051	0
	298-3950-585.60-99 OTHER PURCHASED SERVICES	4,000	7,234	0
	298-3950-585.75-01 ADMINISTRATIVE COSTS	0	1,288	0
		-----	-----	-----
*	OPERATING	4,000	11,789	0
		-----	-----	-----
**	DAY RESOURCE CENTER	18,709	134,626	0
	MENTAL HEALTH SPEC CASELD			
	PERSONNEL			
	298-3951-585.09-01 REG SALARIES-FT EMP GRANT	32,548	358,031	0
	298-3951-585.12-01 LONGEVITY PAY	0	4,140	0
	298-3951-585.21-02 FICA TAX - OASDI - GRANTS	1,974	21,978	0
	298-3951-585.21-05 RETIREMENT CONTRI-GRANTS	3,486	38,788	0
	298-3951-585.21-07 FICA TAX-MEDICARE-GRANTS	462	5,140	0
		-----	-----	-----
*	PERSONNEL	38,470	428,077	0
	OPERATING			
	298-3951-585.75-01 ADMINISTRATIVE COSTS	0	1,421	0
		-----	-----	-----
*	OPERATING	0	1,421	0
		-----	-----	-----
**	MENTAL HEALTH SPEC CASELD	38,470	429,498	0
	MRDDHI SPEC CASELOAD			
	PERSONNEL			
	298-3952-585.09-01 REG SALARIES-FT EMP GRANT	3,813	41,945	0
	298-3952-585.12-01 LONGEVITY PAY	0	720	0
	298-3952-585.21-02 FICA TAX - OASDI - GRANTS	236	2,640	0
	298-3952-585.21-05 RETIREMENT CONTRI-GRANTS	408	4,569	0
	298-3952-585.21-07 FICA TAX-MEDICARE-GRANTS	55	618	0
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TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 273
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
*	PERSONNEL OPERATING	4,512	50,492	0
	298-3952-585.75-01 ADMINISTRATIVE COSTS	0	397	0
		-----	-----	-----
*	OPERATING	0	397	0
		-----	-----	-----
**	MRDDHI SPEC CASELOAD YOUTHFUL OFFENDER PERSONNEL	4,512	50,889	0
	298-3953-585.09-01 REG SALARIES-FT EMP GRANT	3,813	41,945	0
	298-3953-585.12-01 LONGEVITY PAY	0	900	0
	298-3953-585.21-02 FICA TAX - OASDI - GRANTS	236	2,647	0
	298-3953-585.21-05 RETIREMENT CONTRI-GRANTS	408	4,589	0
	298-3953-585.21-07 FICA TAX-MEDICARE-GRANTS	55	619	0
		-----	-----	-----
*	PERSONNEL OPERATING	4,512	50,700	0
	298-3953-585.75-01 ADMINISTRATIVE COSTS	0	398	0
		-----	-----	-----
*	OPERATING	0	398	0
		-----	-----	-----
**	YOUTHFUL OFFENDER CASELOAD REDUCTION PROGRM PERSONNEL	4,512	51,098	0
	298-3954-585.09-01 REG SALARIES-FT EMP GRANT	51,361	558,151	0
	298-3954-585.09-07 TERMNATN PAY-FT EMP GRANT	0	4,328	0
	298-3954-585.12-01 LONGEVITY PAY	601	2,820	0
	298-3954-585.21-02 FICA TAX - OASDI - GRANTS	3,106	33,778	0
	298-3954-585.21-05 RETIREMENT CONTRI-GRANTS	5,565	60,543	0
	298-3954-585.21-07 FICA TAX-MEDICARE-GRANTS	726	7,900	0
		-----	-----	-----
*	PERSONNEL OPERATING	61,359	667,520	0
	298-3954-585.75-01 ADMINISTRATIVE COSTS	0	5,183	0
		-----	-----	-----
*	OPERATING	0	5,183	0
		-----	-----	-----
**	CASELOAD REDUCTION PROGRM PILOT SPEC CASELOADS	61,359	672,703	0

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 274
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
	PERSONNEL			
	298-3955-585.09-01 REG SALARIES-FT EMP GRANT	14,783	160,298	0
	298-3955-585.12-01 LONGEVITY PAY	0	2,100	0
	298-3955-585.21-02 FICA TAX - OASDI - GRANTS	879	9,642	0
	298-3955-585.21-05 RETIREMENT CONTRI-GRANTS	1,583	17,393	0
	298-3955-585.21-07 FICA TAX-MEDICARE-GRANTS	206	2,255	0
		-----	-----	-----
*	PERSONNEL OPERATING	17,451	191,688	0
	298-3955-585.75-01 ADMINISTRATIVE COSTS	0	1,409	0
		-----	-----	-----
*	OPERATING	0	1,409	0
		-----	-----	-----
**	PILOT SPEC CASELOADS ACHIEVE GRANT OPERATING	17,451	193,097	0
	298-3957-585.60-99 OTHER PURCHASED SERVICES	21,200	41,962	0
		-----	-----	-----

*	OPERATING	21,200	41,962	0
**	ACHIEVE GRANT	21,200	41,962	0
	SUBS ABUSE INPAT CONTINUM			
	OPERATING			
	298-3960-585.60-24 RESIDENTIAL SERVICES	113,466	416,748	0
	298-3960-585.60-26 RESIDENTIAL-SPEC PROGRAM	15,200	202,415	0
	298-3960-585.75-01 ADMINISTRATIVE COSTS	0	5,485	0
*	OPERATING	128,666	624,648	0
**	SUBS ABUSE INPAT CONTINUM	128,666	624,648	0
	MENTAL IMPAIRMENT CASELDS			
	PERSONNEL			
	298-3962-585.09-01 REG SALARIES-FT EMP GRANT	21,413	227,973	0
	298-3962-585.09-07 TERMNATN PAY-FT EMP GRANT	0	154	0
	298-3962-585.12-01 LONGEVITY PAY	360	2,400	0
	298-3962-585.21-02 FICA TAX - OASDI - GRANTS	1,300	13,697	0
	298-3962-585.21-05 RETIREMENT CONTRI-GRANTS	2,332	24,689	0
	298-3962-585.21-07 FICA TAX-MEDICARE-GRANTS	304	3,203	0
*	PERSONNEL	25,709	272,116	0
TRAVIS COUNTY				
	FY 2010 ADOPTED BUDGET			PAGE 275
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
	ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET
	OPERATING			
	298-3962-585.75-01 ADMINISTRATIVE COSTS	0	1,620	0
*	OPERATING	0	1,620	0
**	MENTAL IMPAIRMENT CASELDS	25,709	273,736	0
	VICTIM SERVICES-DTP			
	PERSONNEL			
	298-3963-585.09-01 REG SALARIES-FT EMP GRANT	3,137	34,502	0
	298-3963-585.12-01 LONGEVITY PAY	0	540	0
	298-3963-585.21-02 FICA TAX - OASDI - GRANTS	193	2,157	0
	298-3963-585.21-05 RETIREMENT CONTRI-GRANTS	336	3,753	0
	298-3963-585.21-07 FICA TAX-MEDICARE-GRANTS	45	504	0
*	PERSONNEL	3,711	41,456	0
	OPERATING			
	298-3963-585.75-01 ADMINISTRATIVE COSTS	0	338	0
*	OPERATING	0	338	0
**	VICTIM SERVICES-DTP	3,711	41,794	0
	SMART-CONTINUING CARE DTP			
	PERSONNEL			
	298-3964-585.09-01 REG SALARIES-FT EMP GRANT	17,180	187,576	0
	298-3964-585.11-01 REGULAR OVERTIME PAY	0	2,025	0
	298-3964-585.12-01 LONGEVITY PAY	194	2,340	0
	298-3964-585.21-02 FICA TAX - OASDI - GRANTS	1,059	11,671	0
	298-3964-585.21-05 RETIREMENT CONTRI-GRANTS	1,861	20,557	0
	298-3964-585.21-07 FICA TAX-MEDICARE-GRANTS	248	2,729	0
*	PERSONNEL	20,542	226,898	0
	OPERATING			
	298-3964-585.75-01 ADMINISTRATIVE COSTS	0	1,712	0
*	OPERATING	0	1,712	0
**	SMART-CONTINUING CARE DTP	20,542	228,610	0
	CCP-SEX OFFNDR FIELD UNIT			
	PERSONNEL			

298-3974-585.09-01 REG SALARIES-FT EMP GRANT 26,967 301,341 0  
 TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 276

FY 2008 FY 2009  
 ACTUAL ACTUAL  
 EXPENDITURES EXPENDITURES

ACCOUNT NUMBER ACCOUNT DESCRIPTION BUDGET

298-3974-585.11-01 REGULAR OVERTIME PAY 0 245 0  
 298-3974-585.12-01 LONGEVITY PAY 0 2,700 0  
 298-3974-585.21-02 FICA TAX - OASDI - GRANTS 1,637 18,508 0  
 298-3974-585.21-05 RETIREMENT CONTRI-GRANTS 2,888 32,589 0  
 298-3974-585.21-07 FICA TAX-MEDICARE-GRANTS 383 4,328 0

\* PERSONNEL 31,875 359,711 0  
 OPERATING

298-3974-585.30-01 OFFICE EQUIP,FURN, & SUPP 0 3,204 0  
 298-3974-585.40-99 OTHER PROFESSIONAL SERV 2,785 19,907 0  
 298-3974-585.42-02 AUTO MILEAGE-EMPLOYEES 0 10,846 0  
 298-3974-585.60-99 OTHER PURCHASED SERVICES 0 655 0  
 298-3974-585.75-01 ADMINISTRATIVE COSTS 0 3,032 0

\* OPERATING 2,785 37,644 0

\*\* CCP-SEX OFFNDR FIELD UNIT 34,660 397,355 0  
 CCP-DIAGNOSTIC UNIT  
 OPERATING

298-3977-585.40-19 PSYCHOLOGICAL SVCS 0 35,423 0  
 298-3977-585.75-01 ADMINISTRATIVE COSTS 0 285 0

\* OPERATING 0 35,708 0

\*\* CCP-DIAGNOSTIC UNIT 0 35,708 0  
 SUBS ABUSE FIELD UNIT  
 PERSONNEL

298-3978-585.09-01 REG SALARIES-FT EMP GRANT 50,614 536,522 0  
 298-3978-585.10-01 REG SAL-PT/TEMP EMP GRANT 566 13,375 0  
 298-3978-585.12-01 LONGEVITY PAY 660 6,960 0  
 298-3978-585.21-02 FICA TAX - OASDI - GRANTS 3,133 33,809 0  
 298-3978-585.21-05 RETIREMENT CONTRI-GRANTS 5,552 59,639 0  
 298-3978-585.21-07 FICA TAX-MEDICARE-GRANTS 733 7,907 0

\* PERSONNEL 61,258 658,212 0  
 OPERATING

298-3978-585.75-01 ADMINISTRATIVE COSTS 0 946 0

\* OPERATING 0 946 0

\*\* SUBS ABUSE FIELD UNIT 61,258 659,158 0

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FY 2008 FY 2009  
 ACTUAL ACTUAL  
 EXPENDITURES EXPENDITURES

ACCOUNT NUMBER ACCOUNT DESCRIPTION BUDGET

CCP-SUPERVISED LIVING SER  
 OPERATING

298-3983-585.75-01 ADMINISTRATIVE COSTS 0 5,307 0

\* OPERATING 0 5,307 0

\*\* CCP-SUPERVISED LIVING SER 0 5,307 0  
 SMART-SUBS ABS HOUSE TRT  
 PERSONNEL

298-3985-585.09-01 REG SALARIES-FT EMP GRANT 51,653 542,101 0  
 298-3985-585.09-07 TERMNATN PAY-FT EMP GRANT 0 109 0  
 298-3985-585.11-01 REGULAR OVERTIME PAY 0 515 0  
 298-3985-585.12-01 LONGEVITY PAY 1,200 4,780 0  
 298-3985-585.21-02 FICA TAX - OASDI - GRANTS 3,160 32,668 0  
 298-3985-585.21-05 RETIREMENT CONTRI-GRANTS 5,661 58,634 0

298-3985-585.21-07	FICA TAX-MEDICARE-GRANTS	739	7,640	0
-----				
*	PERSONNEL	62,413	646,447	0
	OPERATING			
298-3985-585.30-01	OFFICE EQUIP,FURN, & SUPP	0	3,100	0
298-3985-585.30-11	BUILDING MAINT EQUIP/SUPP	0	4,605	0
298-3985-585.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	1,914	0
298-3985-585.30-31	CUSTODIAL,LAUNDRY,CLEANG	0	2,441	0
298-3985-585.30-43	YARDS,GROUNDS,AG EQ/SUPP	0	60	0
298-3985-585.30-53	LABORATORY EQUIP & SUPP	0	5,350	0
298-3985-585.40-15	PHYSICIANS	0	500	0
298-3985-585.44-01	GENERAL INSURANCE PREMIUM	0	1,275	0
298-3985-585.48-01	UTILITIES	8,925	68,727	0
298-3985-585.50-04	REPRS-BLDG STRUCT & EQUIP	4,154	25,760	0
298-3985-585.50-07	REPAIRS - OTHER EQUIPMENT	0	2,930	0
298-3985-585.60-09	EXTERMINATING SERVICES	300	990	0
298-3985-585.60-14	TRANSPORT SERVICES	315	3,232	0
298-3985-585.60-26	RESIDENTIAL-SPEC PROGRAM	96,881	1,081,836	0
298-3985-585.61-02	RENT - LAND & BUILDINGS	0	51,259	0
298-3985-585.61-03	RENT - OFFICE EQUIPMENT	182	2,152	0
298-3985-585.65-01	SUBSCRIPTIONS & PUBLICATN	46	626	0
298-3985-585.75-01	ADMINISTRATIVE COSTS	0	14,288	0
298-3985-585.85-01	PRIN PYMTS-CAPITAL LEASE	24,644	75,296	0
298-3985-585.85-02	INTEREST-CAPITAL LEASE	6,112	16,969	0
-----				
*	OPERATING	141,559	1,363,310	0
-----				
**	SMART-SUBS ABS HOUSE TRT	203,972	2,009,757	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 278
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
-----				
***	COMMUNITY SUPERV & CORR	794,710	7,277,154	0
-----				
****	COMMUNITY SUPRVSN & CORR	794,710	7,277,154	0
	REFUNDING DEBT SERVICE			
	OPERATING			
393-0000-737.85-10	BOND DEFEASANCE/ESCROW	0	426,261	0
-----				
*	OPERATING	0	426,261	0
-----				
**	REFUNDING DEBT SERVICE	0	426,261	0
-----				
***	REFUNDING DEBT SERVICE	0	426,261	0
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
393-1000-701.74-00	L/T REFUNDING BONDS 2009	0	33,770,456	0
-----				
*	OPERATING	0	33,770,456	0
-----				
	OPERATING			
393-1000-801.40-20	BOND ISSUANCE COSTS	0	280,123	0
-----				
*	OPERATING	0	280,123	0
-----				
**	NON DIVISIONAL	0	34,050,579	0
-----				
***	GENERAL ADMINISTRATION	0	34,050,579	0
-----				
****	REFUNDING DEBT SERVICE	0	34,476,840	0
	CONSOLIDATED DEBT SERVICE			
	OPERATING			
394-0000-737.85-05	PRINCIPAL PAYMENTS-BONDS	39,269,555	41,097,901	46,190,000
394-0000-737.85-06	INTEREST - BONDS	28,968,273	27,363,126	22,440,712

394-0000-737.85-10	BOND DEFEASANCE/ESCROW	0	747,178	0
-----				
*	OPERATING	68,237,828	69,208,205	68,630,712
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 279
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
OPERATING				
394-0000-980.98-98	UNALLOCATED RESERVES	0	0	9,454,492
-----				
*	OPERATING	0	0	9,454,492
-----				
**	CONSOLIDATED DEBT SERVICE	68,237,828	69,208,205	78,085,204
-----				
***	CONSOLIDATED DEBT SERVICE	68,237,828	69,208,205	78,085,204
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	68,243,828	69,214,205	78,091,204
NWTCRD #3 RFDG BDS 1995				
OPERATING				
395-0000-721.40-02	APPRAISAL	2,832	2,872	0
395-0000-721.85-05	PRINCIPAL PAYMENTS-BONDS	485,000	500,000	0
395-0000-721.85-06	INTEREST PAYMENTS-BONDS	141,056	124,081	0
395-0000-721.85-09	PAYING AGENT FEES	600	300	0
-----				
*	OPERATING	629,488	627,253	0
-----				
**	NWTCRD #3 RFDG BDS 1995	629,488	627,253	0
-----				
***	NWTCRD #3 RFDG BDS 1995	629,488	627,253	0
-----				
****	NWTCRD #3 RFDG BDS 1995	629,488	627,253	0
TRAVIS CNTY BEE CAVE RD 1				
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 280
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
OPERATING				
396-0000-739.40-02	APPRAISAL	0	3,235	0
396-0000-739.85-05	PRINCIPAL PAYMENTS-BONDS	0	350,000	0
396-0000-739.85-06	INTEREST PAYMENTS-BONDS	0	772,837	0
-----				
*	OPERATING	0	1,126,072	0
-----				
**	TRAVIS CNTY BEE CAVE RD 1	0	1,126,072	0
-----				
***	TRAVIS CNTY BEE CAVE RD 1	0	1,126,072	0
-----				
****	TRAVIS CNTY BEE CAVE RD 1	0	1,126,072	0
PERM IMPR BONDS 1986-A				
OPERATING				
404-0000-701.93-94	TRANSFER TO DEBT SERVICE	30,279	0	0
-----				
*	OPERATING	30,279	0	0
-----				
**	PERM IMPR BONDS 1986-A	30,279	0	0

***	PERM IMPR BONDS 1986-A	30,279	0	0
****	PERM IMPR BONDS 1986-A	30,279	0	0
	L/T CERT OF OBLIG 2006			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	405-1000-801.75-20 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
	FACILITIES MANAGEMENT			
	PROJECT MANAGEMENT SVCS			
	OPERATING			
	405-1405-801.60-99 OTHER PURCHASED SERVICES	5,297	1,053	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 281
	FY 2008		FY 2009	FY 2010
	ACTUAL		ACTUAL	ADOPTED
	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES
	405-1405-801.81-02	PURCHSD SERV-BLDG IMPROVM	530,515	0
	405-1405-801.81-05	BUILDINGS	3,131,814	1,305,073
*	OPERATING		3,667,626	1,306,126
	OPERATING			
	405-1405-803.81-05	BUILDINGS	10,096	0
*	OPERATING		10,096	0
**	PROJECT MANAGEMENT SVCS		3,677,722	1,306,126
***	FACILITIES MANAGEMENT		3,677,722	1,306,126
	TNR (TRANS & NATRL RESRC)			
	RD CAPACITY/BRIDGE REPLMT			
	OPERATING			
	405-4931-808.60-99	OTHER PURCHASED SERVICES	475,867	2,077
	405-4931-808.81-01	INFRASTRUCTURE - BRIDGE	484,506	29,469
	405-4931-808.81-64	PURCH SVC-INFRASTRCTR RDS	1,340,441	38,072
	405-4931-808.81-65	PURCH SVC INFRASTRUCTR SW	40,303	3,915
	405-4931-808.81-66	PURCHSRV INFRASTR DRAINAGE	128,914	31,688
*	OPERATING		2,470,031	38,453
**	RD CAPACITY/BRIDGE REPLMT		2,470,031	38,453
	ROAD & BRIDGE MAINTENANCE			
	OPERATING			
	405-4941-808.81-64	PURCH SVC-INFRASTRCTR RDS	352,677	22,753
*	OPERATING		352,677	22,753
**	ROAD & BRIDGE MAINTENANCE		352,677	22,753
	PARK SERVICES			
	OPERATING			
	405-4945-809.81-20	PURCHD SERV-PARK IMPVMNT	28,053	0
*	OPERATING		28,053	0
**	PARK SERVICES		28,053	0
	CAR VEHICLE CENTRAL			
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 282
	FY 2008		FY 2009	FY 2010
	ACTUAL		ACTUAL	ADOPTED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
OPERATING				
405-4996-804.81-22	PURSV-IMPRV OTH THN BLDG	124,503	0	0
-----				
* OPERATING		124,503	0	0
PERSONNEL				
405-4996-809.07-01	REG SALARIES-PERMNT EMPL	0	18,614	0
405-4996-809.11-01	REGULAR OVERTIME PAY	0	57	0
405-4996-809.20-02	FICA TAX - OASDI	0	1,158	0
405-4996-809.20-05	RETIREMENT CONTRIBUTION	0	2,000	0
405-4996-809.20-06	WORKER'S COMPENSATION	0	484	0
405-4996-809.20-07	FICA TAX - MEDICARE	0	271	0
-----				
* PERSONNEL		0	22,584	0
OPERATING				
405-4996-809.80-20	AUTOMOBILES & TRUCKS	21,500	0	0
405-4996-809.80-43	YARDS, GROUND, AGRICTRL EQ	12,306	0	0
405-4996-809.80-61	ROAD & HIGHWAY EQUIPMENT	4,505	0	0
405-4996-809.81-22	IMPROV OTHER THAN BLDG	4,641	39,890	0
-----				
* OPERATING		42,952	39,890	0
-----				
** CAR VEHICLE CENTRAL		167,455	62,474	0
-----				
*** TNR (TRANS & NATRL RESRC)		3,018,216	123,680	0
CENTRALIZED COMPUTER SVCS				
LAW ENFORCEMENT				
OPERATING				
405-9009-803.30-01	OFFICE EQUIP, FURN, & SUPP	4,679	0	0
405-9009-803.30-02	SOFTWARE	800	9,600	0
405-9009-803.50-02	MAINTENANCE AGREEMENTS-DP	996	2,112	0
-----				
* OPERATING		6,475	11,712	0
-----				
** LAW ENFORCEMENT		6,475	11,712	0
-----				
*** CENTRALIZED COMPUTER SVCS		6,475	11,712	0
-----				
**** L/T CERT OF OBLIG 2006		6,704,413	1,443,518	0
CERT OF OBLIGATION 1987-A				
TNR (TRANS & NATRL RESRC)				
ROAD & BRIDGE MAINTENANCE				

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 283
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
OPERATING				
406-4941-808.81-01	INFRASTRUCTURE - BRIDGE	210,539	0	0
-----				
* OPERATING		210,539	0	0
-----				
** ROAD & BRIDGE MAINTENANCE		210,539	0	0
-----				
*** TNR (TRANS & NATRL RESRC)		210,539	0	0
-----				
**** CERT OF OBLIGATION 1987-A		210,539	0	0
SWTC ROAD DISTRICT NO. 1				
OPERATING				
409-0000-662.94-75	CONTRACTUAL CAPITAL PROJ	300,424	0	0
-----				
* OPERATING		300,424	0	0
-----				
** SWTC ROAD DISTRICT NO. 1		300,424	0	0
-----				
*** SWTC ROAD DISTRICT NO. 1		300,424	0	0

****	SWTC ROAD DISTRICT NO. 1	300,424	0	0
	ROAD C O'S 1992			
	TNR (TRANS & NATRL RESRC)			
	ROAD & BRIDGE MAINTENANCE			
	OPERATING			
	422-4941-657.81-01 PURCHASED SERV-BRIDGES	120,742	0	0
*	OPERATING	120,742	0	0
**	ROAD & BRIDGE MAINTENANCE	120,742	0	0
***	TNR (TRANS & NATRL RESRC)	120,742	0	0
****	ROAD C O'S 1992	120,742	0	0
	CERT OF OBLIG 1992B			
	TRAVIS COUNTY			

FY 2010 ADOPTED BUDGET

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		FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
ACCOUNT NUMBER	ACCOUNT DESCRIPTION			
	OPERATING			
423-0000-701.93-94	TRANSFER TO DEBT SERVICE	5,990	0	0
*	OPERATING	5,990	0	0
**	CERT OF OBLIG 1992B	5,990	0	0
***	CERT OF OBLIG 1992B	5,990	0	0
****	CERT OF OBLIG 1992B	5,990	0	0
	CERT OF OBLIGATION 1994A			
	OPERATING			
425-0000-701.93-94	TRANSFER TO DEBT SERVICE	59,917	0	0
*	OPERATING	59,917	0	0
**	CERT OF OBLIGATION 1994A	59,917	0	0
***	CERT OF OBLIGATION 1994A	59,917	0	0
****	CERT OF OBLIGATION 1994A	59,917	0	0
	ROAD CERT OF OBLIG 1994A			
	OPERATING			
427-0000-701.93-94	TRANSFER TO DEBT SERVICE	26,711	0	0
*	OPERATING	26,711	0	0
**	ROAD CERT OF OBLIG 1994A	26,711	0	0
***	ROAD CERT OF OBLIG 1994A	26,711	0	0
****	ROAD CERT OF OBLIG 1994A	26,711	0	0

FY 2010 ADOPTED BUDGET

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		FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
ACCOUNT NUMBER	ACCOUNT DESCRIPTION			
	OPERATING			
428-0000-701.93-94	TRANSFER TO DEBT SERVICE	46,801	0	0
*	OPERATING	46,801	0	0
**	CERT OF OBLIG 1995	46,801	0	0
***	CERT OF OBLIG 1995	46,801	0	0

****	CERT OF OBLIG 1995	46,801	0	0
	LMTD TAX PERM IMPR BND 96			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	430-1000-658.75-20 ARBITRAGE CALCULATION FEE	7-	0	0
*	OPERATING	7-	0	0
**	NON DIVISIONAL	7-	0	0
***	GENERAL ADMINISTRATION	7-	0	0
****	LMTD TAX PERM IMPR BND 96	7-	0	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	68,300	0	0
*	OPERATING	68,300	0	0
**	RD CAPACITY/BRIDGE REPLMT	68,300	0	0
	PARK SERVICES			
	OPERATING			
	431-4945-809.81-05 BUILDINGS	64	0	0
	431-4945-809.81-20 PURCHD SERV-PARK IMPRVMT	71,325	0	0
*	OPERATING	71,389	0	0
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 286
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
**	PARK SERVICES	71,389	0	0
***	TNR (TRANS & NATRL RESRC)	139,689	0	0
****	LMTD TAX CERT OF OBLIG 96	139,689	0	0
	UNLMTD TAX ROAD BONDS 96			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	432-1000-651.75-20 ARBITRAGE CALCULATIONS	7-	0	0
*	OPERATING	7-	0	0
**	NON DIVISIONAL	7-	0	0
***	GENERAL ADMINISTRATION	7-	0	0
	TNR (TRANS & NATRL RESRC)			
	ROAD & BRIDGE MAINTENANCE			
	OPERATING			
	432-4941-651.81-01 BRIDGES	2,561	0	0
*	OPERATING	2,561	0	0
**	ROAD & BRIDGE MAINTENANCE	2,561	0	0
***	TNR (TRANS & NATRL RESRC)	2,561	0	0
****	UNLMTD TAX ROAD BONDS 96	2,554	0	0
	LT CERT OF OBLIG 1997			
	TNR (TRANS & NATRL RESRC)			

RD CAPACITY/BRIDGE REPLMT				
OPERATING				
433-4931-808.81-24	PURCHASED SRVC-INFRASTR	0	2,905-	0
-----				
*	OPERATING	0	2,905-	0
-----				
**	RD CAPACITY/BRIDGE REPLMT	0	2,905-	0
ROAD & BRIDGE MAINTENANCE				
OPERATING				

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 287
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
433-4941-808.81-64	PURCH SVC-INFRASTRCTR RDS	47,095	2,763	0
-----				
*	OPERATING	47,095	2,763	0
-----				
**	ROAD & BRIDGE MAINTENANCE	47,095	2,763	0
PARK SERVICES				
OPERATING				
433-4945-741.60-99	OTHER PURCHASED SERVICES	0	752	0
-----				
*	OPERATING	0	752	0
-----				
**	PARK SERVICES	0	752	0
-----				
***	TNR (TRANS & NATRL RESRC)	47,095	610	0
HEALTH & HUMAN SERVICES				
HHSVS ADMINISTRATIVE SVCS				
OPERATING				
433-5850-741.80-01	OFFICE EQUIP & FURNITURE	25,240	15,000	0
-----				
*	OPERATING	25,240	15,000	0
-----				
**	HHSVS ADMINISTRATIVE SVCS	25,240	15,000	0
-----				
***	HEALTH & HUMAN SERVICES	25,240	15,000	0
-----				
****	LT CERT OF OBLIG 1997	72,335	15,610	0
U/T ROAD BONDS 1997				
GENERAL ADMINISTRATION				
NON DIVISIONAL				
OPERATING				
434-1000-742.75-20	ARBITRAGE CALCULATION FEE	7-	0	0
-----				
*	OPERATING	7-	0	0
-----				
**	NON DIVISIONAL	7-	0	0
-----				
***	GENERAL ADMINISTRATION	7-	0	0
-----				
****	U/T ROAD BONDS 1997	7-	0	0

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 288
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
CERT OF OBLIG 1998				
GENERAL ADMINISTRATION				
NON DIVISIONAL				
OPERATING				
435-1000-743.75-20	ARBITRAGE CALCULATION FEE	1,000	0	0
-----				
*	OPERATING	1,000	0	0
OPERATING				
435-1000-801.75-20	ARBITRAGE CALCULATION FEE	0	921	0

* OPERATING	0	921	0
** NON DIVISIONAL	1,000	921	0
*** GENERAL ADMINISTRATION TNR (TRANS & NATRL RESRC) RD CAPACITY/BRIDGE REPLMT OPERATING	1,000	921	0
435-4931-808.81-65 PURCH SVC INFRASTRUCTR SW	149,925	10,263	0
* OPERATING	149,925	10,263	0
** RD CAPACITY/BRIDGE REPLMT ROAD & BRIDGE MAINTENANCE OPERATING	149,925	10,263	0
435-4941-808.81-64 PURCH SVC-INFRASTRCTR RDS	76,613	3,555	0
* OPERATING	76,613	3,555	0
** ROAD & BRIDGE MAINTENANCE	76,613	3,555	0
*** TNR (TRANS & NATRL RESRC)	226,538	13,818	0
**** CERT OF OBLIG 1998 CERT OF OBLIG 1998 - RDS GENERAL ADMINISTRATION NON DIVISIONAL OPERATING	227,538	14,739	0
437-1000-745.75-20 ARBITRAGE CALCULATION FEE	1,000	0	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET		PAGE 289
	FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACTUAL	ACTUAL	ADOPTED
ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
* OPERATING	1,000	0	0
OPERATING			
437-1000-801.75-20 ARBITRAGE CALCULATION FEE	0	921	0
* OPERATING	0	921	0
** NON DIVISIONAL	1,000	921	0
*** GENERAL ADMINISTRATION TNR (TRANS & NATRL RESRC) ROAD & BRIDGE MAINTENANCE OPERATING	1,000	921	0
437-4941-745.81-01 PURCHASED SERV-BRIDGES	10,795	0	0
437-4941-745.81-14 LAND RIGHT OF WAY	19,117	0	0
437-4941-745.81-15 PURCH SERV - RIGHT OF WAY	6,906	0	0
437-4941-745.81-65 PURCH SVC INFRASTRUCTR SW	29,466	31,370	0
* OPERATING	66,284	31,370	0
** ROAD & BRIDGE MAINTENANCE	66,284	31,370	0
*** TNR (TRANS & NATRL RESRC)	66,284	31,370	0
**** CERT OF OBLIG 1998 - RDS CERT OF OBLIG 1998 - PIB OPERATING	67,284	32,291	0
438-0000-701.93-94 TRANSFER TO DEBT SERVICE	62,641	0	0
* OPERATING	62,641	0	0

**	CERT OF OBLIG 1998 - PIB	62,641	0	0
***	CERT OF OBLIG 1998 - PIB	62,641	0	0
****	CERT OF OBLIG 1998 - PIB	62,641	0	0
	U/T ROAD BONDS 1998-RB			
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 290

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
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	1,000-	0
*	OPERATING	2,500	1,000-	0
OPERATING				
439-1000-762.75-20	ARBITRAGE CALCULATION FEE	4,000	40-	0
*	OPERATING	4,000	40-	0
OPERATING				
439-1000-801.75-20	ARBITRAGE CALCULATION FEE	0	5,477	0
*	OPERATING	0	5,477	0
**	NON DIVISIONAL	7,000	3,937	0
****	GENERAL ADMINISTRATION	7,000	3,937	0
TNR (TRANS & NATRL RESRC)				
ROAD & BRIDGE MAINTENANCE				
OPERATING				
439-4941-748.81-64	PURCH SVC-INFRASTRCTR RDS	0	1,868	0
*	OPERATING	0	1,868	0
OPERATING				
439-4941-752.81-15	PURCH SRVC-RIGHT OF WAY	11,000-	0	0
*	OPERATING	11,000-	0	0
OPERATING				
439-4941-753.81-64	PURCH SVC-INFRASTRCTR RDS	0	11,485	0
*	OPERATING	0	11,485	0
OPERATING				
439-4941-756.81-15	RIGHT-OF-WAY	0	5,265	0
439-4941-756.81-64	PURCH SVC-INFRASTRCTR RDS	325,699	241,251	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
TRAVIS COUNTY				
FY 2010 ADOPTED BUDGET				
PAGE 291				
*	OPERATING	325,699	246,516	0
OPERATING				
439-4941-762.81-15	RIGHT-OF-WAY	0	3,225	0
439-4941-762.81-64	PURCH SVC-INFRASTRCTR RDS	1,840,815	397,908	0
*	OPERATING	1,840,815	401,133	0
**	ROAD & BRIDGE MAINTENANCE	2,155,514	661,002	0
****	TNR (TRANS & NATRL RESRC)	2,155,514	661,002	0

****	U/T ROAD BONDS 1998-RB	2,162,514	664,939	0
	PI BONDS 1998 - PARKS			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	440-1000-751.75-20 ARBITRAGE CALCULATION FEE	4,583	1,083-	0
		-----	-----	-----
*	OPERATING	4,583	1,083-	0
	OPERATING			
	440-1000-801.75-20 ARBITRAGE CALCULATION FEE	0	4,096	0
		-----	-----	-----
*	OPERATING	0	4,096	0
		-----	-----	-----
**	NON DIVISIONAL	4,583	3,013	0
		-----	-----	-----
***	GENERAL ADMINISTRATION	4,583	3,013	0
	TNR (TRANS & NATRL RESRC)			
	PARK SERVICES			
	OPERATING			
	440-4945-809.30-43 YARDS, GROUND, AG EQ/SUPP	0	209-	0
		-----	-----	-----
*	OPERATING	0	209-	0
		-----	-----	-----
**	PARK SERVICES	0	209-	0
		-----	-----	-----
***	TNR (TRANS & NATRL RESRC)	0	209-	0
		-----	-----	-----
****	PI BONDS 1998 - PARKS	4,583	2,804	0
TRAVIS COUNTY				
	FY 2010 ADOPTED BUDGET			PAGE 292
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
	ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET
	ACCOUNT DESCRIPTION			
	PI BONDS 1998 - JJC			
	OPERATING			
	441-0000-701.93-93 REFUNDING DEBT SERVICE	0	191,318	0
		-----	-----	-----
*	OPERATING	0	191,318	0
		-----	-----	-----
**	PI BONDS 1998 - JJC	0	191,318	0
		-----	-----	-----
***	PI BONDS 1998 - JJC	0	191,318	0
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	441-1000-801.75-20 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
		-----	-----	-----
****	PI BONDS 1998 - JJC	1,500	192,818	0
	U/T ROAD BDS - SH130 1999			
	OPERATING			
	443-0000-701.93-94 TRANSFER TO DEBT SERVICE	25,518	0	0
		-----	-----	-----
*	OPERATING	25,518	0	0
		-----	-----	-----
**	U/T ROAD BDS - SH130 1999	25,518	0	0
		-----	-----	-----
***	U/T ROAD BDS - SH130 1999	25,518	0	0
		-----	-----	-----
****	U/T ROAD BDS - SH130 1999	25,518	0	0
	U/T ROAD BONDS 1998-SH45			

GENERAL ADMINISTRATION  
 NON DIVISIONAL  
 TRAVIS COUNTY

FY 2010 ADOPTED BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
OPERATING				
444-1000-752.75-20	ARBITRAGE CALCULATIONS	3,334	334-	0
*	OPERATING	3,334	334-	0
OPERATING				
444-1000-801.75-20	ARBITRAGE CALCULATION FEE	0	2,477	0
*	OPERATING	0	2,477	0
**	NON DIVISIONAL	3,334	2,143	0
***	GENERAL ADMINISTRATION	3,334	2,143	0
****	U/T ROAD BONDS 1998-SH45 PI BONDS 1998 - DEL VALLE	3,334	2,143	0
OPERATING				
446-0000-701.93-93	REFUNDING DEBT SERVICE	0	110,203	0
*	OPERATING	0	110,203	0
**	PI BONDS 1998 - DEL VALLE	0	110,203	0
***	PI BONDS 1998 - DEL VALLE	0	110,203	0
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
****	PI BONDS 1998 - DEL VALLE CERT OF OBLIGATIONS 1998A	1,500	111,703	0

TRAVIS COUNTY

FY 2010 ADOPTED BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
NON DIVISIONAL OPERATING				
449-1000-801.75-20	ARBITRAGE CALCULATION FEE	1,000	439	0
*	OPERATING	1,000	439	0
**	NON DIVISIONAL	1,000	439	0
***	GENERAL ADMINISTRATION TNR (TRANS & NATRL RESRC) ROAD & BRIDGE MAINTENANCE	1,000	439	0
OPERATING				
449-4941-808.81-64	PURCH SVC-INFRASTRCTR RDS	94,201	5,466	0
*	OPERATING	94,201	5,466	0
**	ROAD & BRIDGE MAINTENANCE	94,201	5,466	0



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET
**	NON DIVISIONAL	1,500	1,614	0
***	GENERAL ADMINISTRATION TNR (TRANS & NATRL RESRC) ROAD & BRIDGE MAINTENANCE OPERATING	1,500	1,614	0
	452-4941-759.81-14 LAND-RIGHT OF WAY	22,315	38,883	0
	452-4941-759.81-15 RIGHT OF WAY	5,180	2,885	0
	452-4941-759.81-64 PURCH SVC-INFRASTRCTR RDS	4,769	31,850	0
	452-4941-759.81-66 PURCHSRV INFRASTR DRAINAGE	13,904	0	0
*	OPERATING	46,168	73,618	0
**	ROAD & BRIDGE MAINTENANCE	46,168	73,618	0
***	TNR (TRANS & NATRL RESRC)	46,168	73,618	0
****	U/T ROAD BONDS-RB84 1999 L/T CERT OF OBLIG 1999 TNR (TRANS & NATRL RESRC) ROAD & BRIDGE MAINTENANCE OPERATING	47,668	75,232	0
	453-4941-755.81-64 PURCH SVC-INFRASTRCTR RDS	0	237,318	0
*	OPERATING	0	237,318	0
	453-4941-808.81-64 PURCH SVC-INFRASTRCTR RDS	75,350	4,372	0
*	OPERATING	75,350	4,372	0
**	ROAD & BRIDGE MAINTENANCE	75,350	241,690	0
***	TNR (TRANS & NATRL RESRC)	75,350	241,690	0
****	L/T CERT OF OBLIG 1999 CERT OF OBLIG 2000 GENERAL ADMINISTRATION NON DIVISIONAL OPERATING	75,350	241,690	0
	454-1000-758.75-20 ARBITRAGE CALCULATION FEE	1,000	0	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 297
		FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
*	OPERATING	1,000	0	0
	454-1000-801.75-20 ARBITRAGE CALCULATION FEE	0	1,000	0
*	OPERATING	0	1,000	0
**	NON DIVISIONAL	1,000	1,000	0
***	GENERAL ADMINISTRATION TNR (TRANS & NATRL RESRC) STORMWATER MANAGEMENT OPERATING	1,000	1,000	0
	454-4915-758.81-12 LAND	1,100	89,862	0
*	OPERATING	1,100	89,862	0
**	STORMWATER MANAGEMENT PARK SERVICES	1,100	89,862	0

OPERATING				
454-4945-758.81-20 PURCH SRVCS -PARK IMPRVMT	20,858	78,156	0	
-----				
* OPERATING	20,858	78,156	0	
-----				
** PARK SERVICES	20,858	78,156	0	
CAR VEHICLE CENTRAL				
OPERATING				
454-4996-801.30-01 OFFICE EQUIP,FURN, & SUPP	0	17	0	
-----				
* OPERATING	0	17	0	
OPERATING				
454-4996-803.60-99 OTHER PURCHASED SERVICES	0	2,983	0	
-----				
* OPERATING	0	2,983	0	
OPERATING				
454-4996-808.80-20 AUTOMOBILES & TRUCKS	43,587	0	0	
-----				
* OPERATING	43,587	0	0	
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 298

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
-----				
** CAR VEHICLE CENTRAL		43,587	3,000	0
-----				
*** TNR (TRANS & NATRL RESRC)		65,545	171,018	0
-----				
**** CERT OF OBLIG 2000		66,545	172,018	0
CERT. OF OBLIG. 2000				
GENERAL ADMINISTRATION				
NON DIVISIONAL				
OPERATING				
455-1000-758.75-20 ARBITRAGE CALCULATION FEE		1,000	0	0
-----				
* OPERATING		1,000	0	0
OPERATING				
455-1000-801.75-20 ARBITRAGE CALCULATION FEE		0	1,000	0
-----				
* OPERATING		0	1,000	0
-----				
** NON DIVISIONAL		1,000	1,000	0
-----				
*** GENERAL ADMINISTRATION		1,000	1,000	0
-----				
**** CERT. OF OBLIG. 2000		1,000	1,000	0
L/T CERT OF OBLIG 2001				
GENERAL ADMINISTRATION				
NON DIVISIONAL				
OPERATING				
456-1000-761.75-20 ARBITRAGE CALCULATION FEE		1,000	0	0
-----				
* OPERATING		1,000	0	0
OPERATING				
456-1000-801.75-20 ARBITRAGE CALCULATION FEE		0	1,000	0
-----				
* OPERATING		0	1,000	0
-----				
** NON DIVISIONAL		1,000	1,000	0
-----				
*** GENERAL ADMINISTRATION		1,000	1,000	0
TNR (TRANS & NATRL RESRC)				
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 299
	FY 2008	FY 2009	FY 2010	
	ACTUAL	ACTUAL	ADOPTED	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
RD CAPACITY/BRIDGE REPLMT				
OPERATING				
456-4931-761.60-99	OTHER PURCHASED SERVICES	50,000	0	0
* OPERATING		50,000	0	0
** RD CAPACITY/BRIDGE REPLMT		50,000	0	0
PARK SERVICES				
OPERATING				
456-4945-761.50-04	REPRS-BLDG STRUCT & EQUIP	0	4,813	0
456-4945-761.81-05	BUILDINGS	32,269	0	0
456-4945-761.81-65	PURCH SVC INFRASTRUCTR SW	123,490	32,528-	0
* OPERATING		155,759	27,715-	0
** PARK SERVICES		155,759	27,715-	0
CAR VEHICLE CENTRAL				
OPERATING				
456-4996-803.30-21	AUTO REPAIR & EQUIP SUPP	0	507	0
456-4996-803.30-51	DENTAL, MEDICAL, SAFETY EQ	0	305	0
456-4996-803.60-99	OTHER PURCHASED SERVICES	0	7,976	0
456-4996-803.80-20	AUTOMOBILES & TRUCKS	0	145,901	0
* OPERATING		0	154,689	0
OPERATING				
456-4996-804.60-99	OTHER PURCHASED SERVICES	0	32,443	0
* OPERATING		0	32,443	0
** CAR VEHICLE CENTRAL		0	187,132	0
*** TNR (TRANS & NATRL RESRC)		205,759	159,417	0
**** L/T CERT OF OBLIG 2001		206,759	160,417	0
CERT OF OBLIG 2001-ROADS				
GENERAL ADMINISTRATION				
NON DIVISIONAL				
OPERATING				
457-1000-801.75-20	ARBITRAGE CALCULATION FEE	1,000	1,000	0

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 300

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
* OPERATING				
** NON DIVISIONAL		1,000	1,000	0
*** GENERAL ADMINISTRATION		1,000	1,000	0
**** CERT OF OBLIG 2001-ROADS		1,000	1,000	0
L/T CERT. OF OBLIG. 2001A				
GENERAL ADMINISTRATION				
NON DIVISIONAL				
OPERATING				
458-1000-801.75-20	ARBITRAGE CALCULATION FEE	7-	0	0
* OPERATING		7-	0	0
** NON DIVISIONAL		7-	0	0
*** GENERAL ADMINISTRATION		7-	0	0
INFORMATION & TELECOMMUNI OPERATIONS				

OPERATING			
458-1230-801.80-01 OFFICE EQUIP & FURNITURE	0	51,995	0
* OPERATING	0	51,995	0
** OPERATIONS	0	51,995	0
VOICE COMMUNICATIONS			
OPERATING			
458-1241-801.60-99 OTHER PURCHASED SERVICES	0	60-	0
458-1241-801.80-13 EDUCATN/COMMUNICATNS EQMT	9,143	0	0
* OPERATING	9,143	60-	0
** VOICE COMMUNICATIONS	9,143	60-	0
*** INFORMATION & TELECOMMUNI	9,143	51,935	0
CIVIL COURTS			
DISTRICT DIVISION			
OPERATING			
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET		PAGE 301

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
458-2210-812.30-13	EDUC, COMMUNCATN, EQ & SUPP	3,002-	3,002	0
* OPERATING		3,002-	3,002	0
** DISTRICT DIVISION		3,002-	3,002	0
*** CIVIL COURTS		3,002-	3,002	0
SHERIFF				
CORRECTIONS BUREAU				
OPERATING				
458-3735-814.30-12	ELECTRIC/ELECTRONIC EQ/SU	29	29-	0
* OPERATING		29	29-	0
** CORRECTIONS BUREAU		29	29-	0
*** SHERIFF		29	29-	0
TNR (TRANS & NATRL RESRC)				
BALCONES CANYONLANDS PRE				
OPERATING				
458-4909-809.60-99	OTHER PURCHASED SERVICES	2,695	0	0
* OPERATING		2,695	0	0
** BALCONES CANYONLANDS PRE		2,695	0	0
PARK SERVICES				
OPERATING				
458-4945-809.30-01	OFFICE EQUIP, FURN, & SUPP	0	1,500	0
458-4945-809.30-21	AUTO REPAIR & EQUIP SUPP	0	400	0
458-4945-809.60-31	SECURITY SERVICES	0	145	0
458-4945-809.81-20	PURCHD SERV-PARK IMPRVMT	42	247,996	0
* OPERATING		42	250,041	0
** PARK SERVICES		42	250,041	0
*** TNR (TRANS & NATRL RESRC)		2,737	250,041	0
**** L/T CERT. OF OBLIG. 2001A		8,900	304,949	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 302
		FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
L/T PERM IMPRV BDS 2002				
GENERAL ADMINISTRATION				
NON DIVISIONAL				
OPERATING				
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	2,000	2,000	0
TNR (TRANS & NATRL RESRC)				
PARK SERVICES				
PERSONNEL				
459-4945-809.20-03	HOSPITALIZATION	315	0	0
459-4945-809.20-04	LIFE INSURANCE	3	0	0
*	PERSONNEL	318	0	0
OPERATING				
459-4945-809.81-05	BUILDINGS	10,594	0	0
459-4945-809.81-20	PURCHD SERV-PARK IMPRVMNT	313,926	29,728	0
*	OPERATING	324,520	29,728	0
**	PARK SERVICES	324,838	29,728	0
***	TNR (TRANS & NATRL RESRC)	324,838	29,728	0
****	L/T PERM IMPRV BDS 2002	326,838	31,728	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
TRAVIS COUNTY				
	FY 2010 ADOPTED BUDGET			PAGE 303
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
TNR (TRANS & NATRL RESRC)				
RD CAPACITY/BRIDGE REPLMT				
OPERATING				
460-4931-808.81-01	INFRASTRUCTURE - BRIDGE	658	0	0
460-4931-808.81-15	PURCHD SERV-RIGHT OF WAY	671	560	0
460-4931-808.81-64	PURCH SVC-INFRASTRCTR RDS	835,555	72,653	0
460-4931-808.81-65	PURCH SVC INFRASTRUCTR SW	2,841	1,467	0
*	OPERATING	839,725	74,680	0
**	RD CAPACITY/BRIDGE REPLMT	839,725	74,680	0
***	TNR (TRANS & NATRL RESRC)	839,725	74,680	0
****	U/T ROAD BONDS 2002	841,725	76,680	0
U/T ROAD BONDS 2002A				
GENERAL ADMINISTRATION				
NON DIVISIONAL				
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		16,525	0	0
463-1000-801.75-20 ARBITRAGE CALCULATION FEE		2,000	2,000	0
* OPERATING		18,525	2,000	0
** NON DIVISIONAL		18,525	2,000	0
*** GENERAL ADMINISTRATION		18,525	2,000	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 304
	FY 2008		FY 2009	FY 2010
	ACTUAL		ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
INFORMATION & TELECOMMUNI				
OPERATIONS				
OPERATING				
463-1230-801.30-02 SOFTWARE		5,034	0	0
463-1230-801.50-02 MAINTENANCE AGREEMENTS-DP		269,187	0	0
463-1230-801.50-04 REPRS-BLDG STRUCT & EQUIP		0	391-	0
463-1230-801.60-99 OTHER PURCHASED SERVICES		11,160	0	0
463-1230-801.80-01 OFFICE EQUIP & FURNITURE		20,711	0	0
463-1230-801.81-02 PURCHSD SERV-BLDG IMPROVM		26,674	0	0
* OPERATING		332,766	391-	0
** OPERATIONS		332,766	391-	0
*** INFORMATION & TELECOMMUNI		332,766	391-	0
FACILITIES MANAGEMENT				
PROJECT MANAGEMENT SVCS				
OPERATING				
463-1405-801.81-02 PURCHSD SERV-BLDG IMPROVM		1,088	0	0
463-1405-801.81-05 BUILDINGS		1,716	0	0
* OPERATING		2,804	0	0
** PROJECT MANAGEMENT SVCS		2,804	0	0
TX EXPOSITION & HERITAGE				
OPERATING				
463-1413-809.30-31 CUSTODIAL, LAUNDRY, CLEANG		1,331	188-	0
463-1413-809.80-31 CUSTODL, LAUNDRY, CLEANG EQ		35,619	0	0
* OPERATING		36,950	188-	0
** TX EXPOSITION & HERITAGE		36,950	188-	0
*** FACILITIES MANAGEMENT		39,754	188-	0
TNR (TRANS & NATRL RESRC)				
PARK SERVICES				
OPERATING				
463-4945-809.50-04 REPRS-BLDG STRUCT & EQUIP		0	3,929	0
463-4945-809.81-05 BUILDINGS		13,199	0	0
463-4945-809.81-19 PARK IMPROVEMENTS		117,989	0	0
463-4945-809.81-20 PURCHD SERV-PARK IMPRVMT		54,348	575,287	0

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 305
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
*	OPERATING	185,536	579,216	0
**	PARK SERVICES	185,536	579,216	0
***	TNR (TRANS & NATRL RESRC)	185,536	579,216	0
****	L/T CERT. OF OBLIG 2003	576,581	580,637	0
	L/T PI BONDS 2003			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	464-1000-801.75-19 ARBITRAGE REBATE PAYMENT	9,717	0	0
	464-1000-801.75-20 ARBITRAGE CALCULATION FEE	2,000	2,000	0
*	OPERATING	11,717	2,000	0
**	NON DIVISIONAL	11,717	2,000	0
***	GENERAL ADMINISTRATION	11,717	2,000	0
	TNR (TRANS & NATRL RESRC)			
	PARK SERVICES			
	OPERATING			
	464-4945-809.50-07 REPAIRS-OTHER EQUIPMENT	0	4,339	0
	464-4945-809.81-05 BUILDINGS	0	31,431	0
	464-4945-809.81-19 PARK IMPROVEMENTS	50,627	160	0
	464-4945-809.81-20 PURCHD SERV-PARK IMPRVMT	286,341	1,021	0
*	OPERATING	336,968	36,631	0
**	PARK SERVICES	336,968	36,631	0
***	TNR (TRANS & NATRL RESRC)	336,968	36,631	0
****	L/T PI BONDS 2003	348,685	38,631	0
	U/T ROAD BONDS 2003			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	465-1000-801.75-19 ARBITRAGE REBATE PAYMENT	107,966	0	0
	465-1000-801.75-20 ARBITRAGE CALCULATION FEE	2,000	2,000	0

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 306
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
*	OPERATING	109,966	2,000	0
**	NON DIVISIONAL	109,966	2,000	0
***	GENERAL ADMINISTRATION	109,966	2,000	0
	TNR (TRANS & NATRL RESRC)			
	RD CAPACITY/BRIDGE REPLMT			
	OPERATING			
	465-4931-808.81-01 INFRASTRUCTURE - BRIDGE	8,519	0	0
	465-4931-808.81-64 PURCH SVC-INFRASTRCTR RDS	79,316	37	0
	465-4931-808.81-65 PURCH SVC INFRASTRUCTR SW	6,058	0	0
*	OPERATING	93,893	37	0
**	RD CAPACITY/BRIDGE REPLMT	93,893	37	0

***	TNR (TRANS & NATRL RESRC)	93,893	37	0
****	U/T ROAD BONDS 2003	203,859	2,037	0
	L/T CERT. OF OBLIG. 2004			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	466-1000-801.75-19 ARBITRAGE REBATE PAYMENT	0	278	0
	466-1000-801.75-20 ARBITRAGE CALCULATION FEE	2,000	833	0
*	OPERATING	2,000	1,111	0
**	NON DIVISIONAL	2,000	1,111	0
***	GENERAL ADMINISTRATION	2,000	1,111	0
****	L/T CERT. OF OBLIG. 2004	2,000	1,111	0
	L/T PI BONDS, 2004			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	467-1000-801.75-19 ARBITRAGE REBATE PAYMENT	0	4,996	0
	467-1000-801.75-20 ARBITRAGE CALCULATION FEE	2,000	2,000	0
	TRAVIS COUNTY			
	FY 2010 ADOPTED BUDGET			
		FY 2008	FY 2009	PAGE 307
		ACTUAL	ACTUAL	FY 2010
	ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	ADOPTED
	ACCOUNT DESCRIPTION			BUDGET
*	OPERATING	2,000	6,996	0
**	NON DIVISIONAL	2,000	6,996	0
***	GENERAL ADMINISTRATION	2,000	6,996	0
	TNR (TRANS & NATRL RESRC)			
	PARK SERVICES			
	OPERATING			
	467-4945-809.81-19 PARK IMPROVEMENTS	6,940	0	0
	467-4945-809.81-20 PURCHD SERV-PARK IMPRVMNT	26,268	0	0
*	OPERATING	33,208	0	0
**	PARK SERVICES	33,208	0	0
***	TNR (TRANS & NATRL RESRC)	33,208	0	0
****	L/T PI BONDS, 2004	35,208	6,996	0
	U/T ROAD BONDS, 2004			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	468-1000-801.75-19 ARBITRAGE REBATE PAYMENT	0	3,832	0
	468-1000-801.75-20 ARBITRAGE CALCULATION FEE	2,000	2,000	0
*	OPERATING	2,000	5,832	0
**	NON DIVISIONAL	2,000	5,832	0
***	GENERAL ADMINISTRATION	2,000	5,832	0
	TNR (TRANS & NATRL RESRC)			
	RD CAPACITY/BRIDGE REPLMT			
	PERSONNEL			
	468-4931-808.07-01 REG SALARIES-PERMNT EMPL	13,746	0	0
	468-4931-808.20-02 FICA TAX - OASDI	825	0	0
	468-4931-808.20-03 HOSPITALIZATION	2,516	0	0



**	CORRECTIONS BUREAU	50,481	95,674-	0
***	SHERIFF	50,481	95,674-	0
	TNR (TRANS & NATRL RESRC)			
	PARK SERVICES			
	OPERATING			
	469-4945-809.80-61 ROAD & HIGHWAY EQUIPMENT	39,727	0	0
*	OPERATING	39,727	0	0
**	PARK SERVICES	39,727	0	0
	CAR VEHICLE CENTRAL			
	OPERATING			
	469-4996-803.30-01 OFFICE EQUIP, FURN, & SUPP	3,425	0	0
	469-4996-803.30-21 AUTO REPAIR & EQUIP SUPP	3,683	254	0
	469-4996-803.30-51 DENTAL, MEDICAL, SAFETY EQ	0	153	0
	469-4996-803.60-99 OTHER PURCHASED SERVICES	1,480	3,330	0
	469-4996-803.80-20 AUTOMOBILES & TRUCKS	0	72,973	0
*	OPERATING	8,588	76,710	0
	OPERATING			
	469-4996-808.80-61 ROAD & HIGHWAY EQUIPMENT	200,338	0	0
*	OPERATING	200,338	0	0
**	CAR VEHICLE CENTRAL	208,926	76,710	0
TRAVIS COUNTY				
	FY 2010 ADOPTED BUDGET			PAGE 310
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
***	TNR (TRANS & NATRL RESRC)	248,653	76,710	0
	EMERGENCY MEDICAL SERVICE			
	STARFLIGHT			
	OPERATING			
	469-5910-806.80-22 AIRCRAFT & BOATING EQUIP	0	255,000	0
*	OPERATING	0	255,000	0
**	STARFLIGHT	0	255,000	0
***	EMERGENCY MEDICAL SERVICE	0	255,000	0
****	L/T CERT OF OBLIG 2005	301,877	235,601	0
	L/T PI BONDS, 2005			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	470-1000-801.75-20 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			
	470-4945-809.81-20 PURCHD SERV-PARK IMPRVMT	170,623	0	0
*	OPERATING	170,623	0	0
**	PARK SERVICES	170,623	0	0
***	TNR (TRANS & NATRL RESRC)	170,623	0	0

		FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
****	L/T PI BONDS, 2005	172,623	2,000	0
	U/T ROAD BONDS, 2005			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 311
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
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			
471-4931-808.20-03	HOSPITALIZATION	3,459	0	0
471-4931-808.20-04	LIFE INSURANCE	36	0	0
*	PERSONNEL	3,495	0	0
	OPERATING			
471-4931-808.81-64	PURCH SVC-INFRASTRCTR RDS	57,263	22,716	0
*	OPERATING	57,263	22,716	0
**	RD CAPACITY/BRIDGE REPLMT	60,758	22,716	0
***	TNR (TRANS & NATRL RESRC)	60,758	22,716	0
****	U/T ROAD BONDS, 2005	62,758	24,716	0
	L/T PI BONDS 2006			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
472-1000-801.75-20	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			
472-4945-809.60-29	ADVERTISING/PUBLIC NOTICE	279	0	0
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 312
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
472-4945-809.81-05	BUILDINGS	82,127	10,000	0
472-4945-809.81-12	LAND	408,853	110,845	0
472-4945-809.81-19	PARK IMPROVEMENTS	1,843	0	0
472-4945-809.81-20	PURCHD SERV-PARK IMPRMNT	1,189,777	301,360	0
*	OPERATING	1,682,879	422,205	0
**	PARK SERVICES	1,682,879	422,205	0
***	TNR (TRANS & NATRL RESRC)	1,682,879	422,205	0
	CENTRALIZED PROJECTS			
	HOUSING & BOOKING			

OPERATING			
472-9711-804.60-99 OTHER PURCHASED SERVICES	30	0	0
472-9711-804.81-05 BUILDINGS	1,730,938	1,744,006	0
-----			
* OPERATING	1,730,968	1,744,006	0
-----			
** HOUSING & BOOKING	1,730,968	1,744,006	0
-----			
*** CENTRALIZED PROJECTS	1,730,968	1,744,006	0
-----			
**** L/T PI BONDS 2006	3,415,847	2,168,211	0
U/T ROAD BONDS 2006			
GENERAL ADMINISTRATION			
NON DIVISIONAL			
OPERATING			
473-1000-801.75-20 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			
473-4931-808.81-14 LAND-RIGHT OF WAY	520,318	269,694	0
473-4931-808.81-15 PURCHD SERV-RIGHT OF WAY	31,962	6,629	0
473-4931-808.81-64 PURCH SVC-INFRASTRCTR RDS	3,294,308	2,707,273	0
473-4931-808.81-66 PURCHSRV INFRASTR DRAINAGE	66,211	153,998	0
TRAVIS COUNTY			
			PAGE 313
	FY 2008	FY 2009	FY 2010
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES
			BUDGET
-----			
* OPERATING		3,912,799	3,137,594
-----			
** RD CAPACITY/BRIDGE REPLMT		3,912,799	3,137,594
-----			
*** TNR (TRANS & NATRL RESRC)		3,912,799	3,137,594
-----			
**** U/T ROAD BONDS 2006		3,914,799	3,139,594
-----			
SUBDIVISION PARKLAND FUND			
TNR (TRANS & NATRL RESRC)			
PARKS CONTRACT AGENCIES			
OPERATING			
474-4990-760.30-41 RECREATIONAL EQUIP & SUPP	0	14,378	0
474-4990-760.50-04 REPRS-BLDG STRUCT & EQUIP	5,354	0	0
474-4990-760.60-99 CONTRACTED SERVICES	13,996	0	0
474-4990-760.75-15 REFUNDS	27,043	87,532	0
474-4990-760.81-20 PURCHD SERV-PARK IMPRVMT	154,167	12,080	0
-----			
* OPERATING		200,560	113,990
-----			
** PARKS CONTRACT AGENCIES		200,560	113,990
-----			
*** TNR (TRANS & NATRL RESRC)		200,560	113,990
-----			
**** SUBDIVISION PARKLAND FUND		200,560	113,990
-----			
CONTRACTUAL CAPITAL PROJ			
TNR (TRANS & NATRL RESRC)			
INTERGOV AGREEMNTS-ROADS			
OPERATING			
475-4993-750.60-99 CONTRACTED SERVICES	3,730,987	5,681,801	0
475-4993-750.75-15 REFUNDS	850	450,248	0
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*	OPERATING	3,731,837	6,132,049	0
**	INTERGOV AGREEMNTS-ROADS	3,731,837	6,132,049	0
	PRIVTE AGENCY CNTRCT-ROADS			
	PERSONNEL			
	475-4994-750.07-01 REG SALARIES-PERMNT EMPL	4,473	7,411	0
	475-4994-750.11-01 REGULAR OVERTIME PAY	0	95	0
	475-4994-750.20-02 FICA TAX - OASDI	277	465	0
	TRAVIS COUNTY	FY 2010 ADOPTED BUDGET		PAGE 314
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES
	475-4994-750.20-05	RETIREMENT CONTRIBUTION	410	804
	475-4994-750.20-06	WORKER'S COMPENSATION	223	195
	475-4994-750.20-07	FICA TAX - MEDICARE	65	109
*	PERSONNEL	5,448	9,079	0
	OPERATING			
	475-4994-750.30-63	ROAD MATERIALS/ASPHALTIC	1,388	0
	475-4994-750.30-64	RD MATERIALS/NONASPHALTIC	800	0
	475-4994-750.60-14	TRANSPORT SERVICES	1,081	0
	475-4994-750.60-99	CONTRACTED SERVICES	81,847	602,117
	475-4994-750.81-64	PURCH SVC-INFRASTRCTR RDS	1,061,925	137,124
*	OPERATING	1,147,041	464,993	0
**	PRIVTE AGENCY CNTRCT-ROADS	1,152,489	474,072	0
	PRIVTE AGENCY CNTRCT-PARKS			
	OPERATING			
	475-4998-760.75-15	REFUNDS	15,750	0
*	OPERATING	15,750	0	0
**	PRIVTE AGENCY CNTRCT-PARKS	15,750	0	0
***	TNR (TRANS & NATRL RESRC)	4,900,076	6,606,121	0
****	CONTRACTUAL CAPITAL PROJ	4,900,076	6,606,121	0
	GRANT ROAD IMPROVEMENTS			
	TNR (TRANS & NATRL RESRC)			
	RD CAPACITY/BRIDGE REPLMT			
	OPERATING			
	480-4931-621.81-64	PURCH SVC-INFRASTRCTR RDS	311,021	142,786
*	OPERATING	311,021	142,786	0
**	RD CAPACITY/BRIDGE REPLMT	311,021	142,786	0
***	TNR (TRANS & NATRL RESRC)	311,021	142,786	0
****	GRANT ROAD IMPROVEMENTS	311,021	142,786	0
	TRAVIS COUNTY	FY 2010 ADOPTED BUDGET		PAGE 315
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES
	LCRA COMMUNITY DEVELOPMNT			
	TNR (TRANS & NATRL RESRC)			
	RD CAPACITY/BRIDGE REPLMT			
	OPERATING			
	481-4931-621.81-23	INFRASTRUCTURE/IMPROVEMET	26,173	0
*	OPERATING	26,173	0	0
**	RD CAPACITY/BRIDGE REPLMT	26,173	0	0

***	TNR (TRANS & NATRL RESRC)	26,173	0	0
****	LCRA COMMUNITY DEVELOPMNT	26,173	0	0
	EAST METRO PARK			
	TNR (TRANS & NATRL RESRC)			
	PARK SERVICES			
	OPERATING			
	483-4945-631.81-19 PARK IMPROVEMENTS	532	0	0
	483-4945-631.81-20 PURCHASED SVCS PARK IMPRV	281,830	23,265	0
*	OPERATING	282,362	23,265	0
**	PARK SERVICES	282,362	23,265	0
***	TNR (TRANS & NATRL RESRC)	282,362	23,265	0
****	EAST METRO PARK	282,362	23,265	0
	REGIONAL MOBILITY & TRANS			
	TNR (TRANS & NATRL RESRC)			
	ROAD & BRIDGE MAINTENANCE			
	OPERATING			
	485-4941-621.40-07 CONSULTING	25,000	0	0
	485-4941-621.81-64 PURCH SVC-INFRASTRCTR RDS	0	444,542	0
	485-4941-621.81-65 PURCH SVC INFRASTRUCTR SW	0	79,231	0
*	OPERATING	25,000	523,773	0
**	ROAD & BRIDGE MAINTENANCE	25,000	523,773	0
***	TNR (TRANS & NATRL RESRC)	25,000	523,773	0
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 316
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
****	REGIONAL MOBILITY & TRANS	25,000	523,773	0
	HAZARD MITIGATION			
	TNR (TRANS & NATRL RESRC)			
	STORMWATER MANAGEMENT			
	OPERATING			
	487-4915-621.81-12 LAND	3,300	269,586	0
*	OPERATING	3,300	269,586	0
**	STORMWATER MANAGEMENT	3,300	269,586	0
***	TNR (TRANS & NATRL RESRC)	3,300	269,586	0
****	HAZARD MITIGATION	3,300	269,586	0
	PFLUGERVILLE HIKE/BIKE			
	TNR (TRANS & NATRL RESRC)			
	RD CAPACITY/BRIDGE REPLMT			
	OPERATING			
	488-4931-621.81-65 PURCH SVC INFRASTRUCTR SW	161,210	15,658-	0
*	OPERATING	161,210	15,658-	0
**	RD CAPACITY/BRIDGE REPLMT	161,210	15,658-	0
	PARK SERVICES			
	OPERATING			
	488-4945-631.81-20 PURCHASED SVCS PARK IMPRV	100	0	0
	488-4945-631.81-65 PURCH SVC INFRASTRUCTR SW	8,000	604,770	0
*	OPERATING	8,100	604,770	0

**	PARK SERVICES	8,100	604,770	0
***	TNR (TRANS & NATRL RESRC)	169,310	589,112	0
****	PFLUGERVILLE HIKE/BIKE BCP LAND ACQUISITION GRNT TNR (TRANS & NATRL RESRC) BALCONES CANYONLANDS PRE	169,310	589,112	0
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 317

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
496-4909-629.81-12	LAND	86,746	12,231,644	0
*	OPERATING	86,746	12,231,644	0
**	BALCONES CANYONLANDS PRE	86,746	12,231,644	0
***	TNR (TRANS & NATRL RESRC)	86,746	12,231,644	0
****	BCP LAND ACQUISITION GRNT STANDARD HIGHWAY PROJECTS TNR (TRANS & NATRL RESRC) ROAD & BRIDGE MAINTENANCE OPERATING	86,746	12,231,644	0
499-4941-621.60-99	OTHER PURCHASED SERVICES	0	752-	0
*	OPERATING	0	752-	0
**	ROAD & BRIDGE MAINTENANCE	0	752-	0
***	TNR (TRANS & NATRL RESRC)	0	752-	0
****	STANDARD HIGHWAY PROJECTS TX EXPOSITION & HERITAGE FACILITIES MANAGEMENT TX EXPOSITION & HERITAGE PERSONNEL	0	752-	0
501-1413-635.07-01	REG SALARIES-PERMNT EMPL	336,564	307,074	349,990
501-1413-635.07-07	TERMINATN PAY-PERMNT EMPL	167	2,674	0
501-1413-635.08-01	REG SALARIES-TEMP EMPL	24,145	51,804	51,993
501-1413-635.11-01	REGULAR OVERTIME PAY	2,748	1,573	800
501-1413-635.12-01	LONGEVITY PAY	2,715	3,435	2,709
501-1413-635.15-01	REGULAR PERFORMAMANCE PAY	1,799	0	0
501-1413-635.19-00	COMPENSATED ABSENCES	3,344	1,820-	0
501-1413-635.20-02	FICA TAX - OASDI	22,323	22,130	25,139
501-1413-635.20-03	HOSPITALIZATION	58,116	52,397	63,403
501-1413-635.20-04	LIFE INSURANCE	642	549	744
501-1413-635.20-05	RETIREMENT CONTRIBUTION	39,586	38,896	46,591
501-1413-635.20-06	WORKER'S COMPENSATION	3,981	4,480	4,728
501-1413-635.20-07	FICA TAX - MEDICARE	5,221	5,176	5,883
*	PERSONNEL	501,351	488,368	551,980

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
501-1413-635.30-01	OFFICE EQUIP,FURN, & SUPP	100	1,797	4,960
501-1413-635.30-11	BUILDING MAINT EQUIP/SUPP	8,970	25,805	8,500
501-1413-635.30-12	ELECTRIC/ELECTRONIC EQ/SU	14,827	15,101	4,000
501-1413-635.30-13	EDUC,COMMUNCATN,EQ & SUPP	320	532	0
501-1413-635.30-14	PAINT,PAINTING EQ & SUPP	599-	8,599	1,000
501-1413-635.30-15	OTHER GENERAL HARDWARE	4,128	4,922	1,500



* OPERATING		13,571,211	0	0
OPERATING				
505-1000-801.40-20 BOND ISSUANCE COSTS		1,153,789	0	0
* OPERATING		1,153,789	0	0
** NON DIVISIONAL		14,725,000	0	0
*** GENERAL ADMINISTRATION		14,725,000	0	0
**** TC BEE CAVES ROAD DIST #1		14,725,000	0	0
L/T CERT OF OBLIG, 2007				
GENERAL ADMINISTRATION				
NON DIVISIONAL				
OPERATING				
506-1000-801.75-20 ARBITRAGE CALCULATION FEE		1,987	2,000	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 320
	FY 2008		FY 2009	FY 2010
	ACTUAL		ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
* OPERATING		1,987	2,000	0
** NON DIVISIONAL		1,987	2,000	0
*** GENERAL ADMINISTRATION		1,987	2,000	0
INFORMATION & TELECOMMUNI				
OPERATIONS				
OPERATING				
506-1230-801.30-01 OFFICE EQUIP,FURN, & SUPP		28,312	36,793	0
506-1230-801.30-02 SOFTWARE		10,272	12,314	0
506-1230-801.30-13 EDUC,COMMUNCATN,EQ & SUPP		35,145	4,934	0
506-1230-801.60-99 OTHER PURCHASED SERVICES		20,893	8,160	0
506-1230-801.80-01 OFFICE EQUIP & FURNITURE		716,762	372,868	0
506-1230-801.80-02 SOFTWARE		13,946	0	0
506-1230-801.80-13 EDUCATN/COMMUNICATNS EQMT		24,465	12,262	0
* OPERATING		849,795	447,331	0
** OPERATIONS		849,795	447,331	0
SYSTEMS DEVELOPMENT				
OPERATING				
506-1260-801.30-01 OFFICE EQUIP,FURN, & SUPP		52,465	40,091	0
506-1260-801.30-02 SOFTWARE		0	11,291	0
506-1260-801.50-01 MAINTENANCE AGREEMENTS		0	2,041	0
506-1260-801.50-02 MAINTENANCE AGREEMENTS-DP		9,842	2,698	0
506-1260-801.60-99 OTHER PURCHASED SERVICES		0	273	0
* OPERATING		62,307	56,394	0
** SYSTEMS DEVELOPMENT		62,307	56,394	0
*** INFORMATION & TELECOMMUNI		912,102	503,725	0
FACILITIES MANAGEMENT				
PROJECT MANAGEMENT SVCS				
OPERATING				
506-1405-801.50-07 REPAIRS-OTHER EQUIPMENT		0	1,322	0
506-1405-801.60-99 OTHER PURCHASED SERVICES		72	0	0
506-1405-801.81-05 BUILDINGS		1,973,850	97,313	0
* OPERATING		1,973,922	98,635	0
OPERATING				
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 321
	FY 2008		FY 2009	FY 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET
506-1405-802.50-07	REPAIRS-OTHER EQUIPMENT	1,042	0	0
506-1405-802.60-99	OTHER PURCHASED SERVICES	30	0	0
506-1405-802.81-02	PURCHSD SERV-BLDG IMPROVM	834	0	0
506-1405-802.81-22	IMPROV OTHER THAN BLDG	28,537	0	0
		-----	-----	-----
*	OPERATING	30,443	0	0
	OPERATING			
506-1405-803.81-05	BUILDINGS	10,018	0	0
		-----	-----	-----
*	OPERATING	10,018	0	0
		-----	-----	-----
**	PROJECT MANAGEMENT SVCS	2,014,383	98,635	0
		-----	-----	-----
***	FACILITIES MANAGEMENT	2,014,383	98,635	0
	TNR (TRANS & NATRL RESRC)			
	STORMWATER MANAGEMENT			
	OPERATING			
506-4915-808.81-12	LAND	117,027	0	0
506-4915-808.81-65	PURCH SVC INFRASTRUCTR SW	27,511	0	0
		-----	-----	-----
*	OPERATING	144,538	0	0
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**	STORMWATER MANAGEMENT	144,538	0	0
	RD CAPACITY/BRIDGE REPLMT			
	OPERATING			
506-4931-808.81-64	PURCH SVC-INFRASTRCTR RDS	17,319	157,982	0
		-----	-----	-----
*	OPERATING	17,319	157,982	0
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**	RD CAPACITY/BRIDGE REPLMT	17,319	157,982	0
	ROAD & BRIDGE MAINTENANCE			
	OPERATING			
506-4941-808.81-02	PURCHSD SERV-BLDG IMPROVM	0	8,153	0
506-4941-808.81-05	BUILDINGS	57,896	130,410	0
506-4941-808.81-64	PURCH SVC-INFRASTRCTR RDS	363,250	1,663,381	0
		-----	-----	-----
*	OPERATING	421,146	1,801,944	0
		-----	-----	-----
**	ROAD & BRIDGE MAINTENANCE	421,146	1,801,944	0
		-----	-----	-----
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 322
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
	PARK SERVICES			
	PERSONNEL			
506-4945-809.07-01	REG SALARIES-PERMNT EMPL	0	2,756	0
506-4945-809.20-02	FICA TAX - OASDI	0	171	0
506-4945-809.20-05	RETIREMENT CONTRIBUTION	0	295	0
506-4945-809.20-06	WORKER'S COMPENSATION	0	72	0
506-4945-809.20-07	FICA TAX - MEDICARE	0	40	0
		-----	-----	-----
*	PERSONNEL	0	3,334	0
	OPERATING			
506-4945-809.81-20	PURCHD SERV-PARK IMPRVMT	0	224,724	0
		-----	-----	-----
*	OPERATING	0	224,724	0
		-----	-----	-----
**	PARK SERVICES	0	228,058	0
	CAR VEHICLE CENTRAL			
	OPERATING			
506-4996-803.30-21	AUTO REPAIR & EQUIP SUPP	4,120	2,006	0
506-4996-803.30-51	DENTAL,MEDICAL,SAFETY EQ	0	662	0
506-4996-803.30-55	LAW ENFORCEMENT EQ & SUPP	350	0	0

506-4996-803.60-99	OTHER PURCHASED SERVICES	50	0	0
506-4996-803.80-20	AUTOMOBILES & TRUCKS	0	314,096	0
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*	OPERATING	4,520	316,764	0
	OPERATING			
506-4996-804.30-21	AUTO REPAIR & EQUIP SUPP	1,000	0	0
506-4996-804.80-21	AUTOMOTIVE REPAIR & EQMT	13,800	0	0
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*	OPERATING	14,800	0	0
	OPERATING			
506-4996-808.30-15	OTHER GENERAL HARDWARE	1,696	0	0
506-4996-808.80-20	AUTOMOBILES & TRUCKS	70,483	128,442	0
506-4996-808.80-43	YARDS, GROUND, AGRICTRL EQ	38,304	0	0
506-4996-808.80-61	ROAD & HIGHWAY EQUIPMENT	115,000	113,048	0
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*	OPERATING	225,483	241,490	0
	OPERATING			
506-4996-809.30-15	OTHER GENERAL HARDWARE	2,197	0	0
506-4996-809.30-20	TRANSPORTATION EQUIPMENT	13,806	0	0
506-4996-809.80-20	AUTOMOBILES & TRUCKS	10,506	0	0
506-4996-809.80-43	YARDS, GROUND, AGRICTRL EQ	10,586	0	0
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TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 323
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
*	OPERATING	37,095	0	0
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**	CAR VEHICLE CENTRAL	281,898	558,254	0
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***	TNR (TRANS & NATRL RESRC)	864,901	2,746,238	0
	EMERGENCY MEDICAL SERVICE			
	EMS CONSOLIDATION			
	OPERATING			
506-5915-807.30-01	OFFICE EQUIP, FURN, & SUPP	9,180	0	0
506-5915-807.30-13	EDUC, COMMUNCATN, EQ & SUPP	10,099	0	0
506-5915-807.30-21	AUTO REPAIR & EQUIP SUPP	4,409	0	0
506-5915-807.30-51	DENTAL, MEDICAL, SAFETY EQ	2,655	0	0
506-5915-807.60-99	OTHER PURCHASED SERVICES	6,476	0	0
506-5915-807.80-20	AUTOMOBILES & TRUCKS	465,175	0	0
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*	OPERATING	497,994	0	0
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**	EMS CONSOLIDATION	497,994	0	0
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***	EMERGENCY MEDICAL SERVICE	497,994	0	0
	CENTRALIZED PROJECTS			
	HOUSING & BOOKING			
	OPERATING			
506-9711-804.81-05	BUILDINGS	10,149,201	0	0
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*	OPERATING	10,149,201	0	0
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**	HOUSING & BOOKING	10,149,201	0	0
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***	CENTRALIZED PROJECTS	10,149,201	0	0
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****	L/T CERT OF OBLIG, 2007	14,440,568	3,350,598	0
	L/T PERM IMPRV BONDS 2007			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
507-1000-801.75-20	ARBITRAGE CALCULATION FEE	1,987	2,000	0
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*	OPERATING	1,987	2,000	0

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 324
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
**	NON DIVISIONAL	1,987	2,000	0
***	GENERAL ADMINISTRATION	1,987	2,000	0
	TNR (TRANS & NATRL RESRC)			
	PARK SERVICES			
	PERSONNEL			
	507-4945-809.07-01 REG SALARIES-PERMNT EMPL	70,960	78,569	0
	507-4945-809.07-07 TERMINATN PAY-PERMNT EMPL	2,644	0	0
	507-4945-809.12-01 LONGEVITY PAY	240	300	0
	507-4945-809.20-02 FICA TAX - OASDI	4,567	4,880	0
	507-4945-809.20-03 HOSPITALIZATION	8,806	11,322	0
	507-4945-809.20-04 LIFE INSURANCE	95	118	0
	507-4945-809.20-05 RETIREMENT CONTRIBUTION	7,909	8,447	0
	507-4945-809.20-06 WORKER'S COMPENSATION	177	189	0
	507-4945-809.20-07 FICA TAX - MEDICARE	1,068	1,141	0
*	PERSONNEL	96,466	104,966	0
	OPERATING			
	507-4945-809.81-12 LAND	120,385	2,256,470	0
	507-4945-809.81-20 PURCHD SERV-PARK IMPRVMT	1,114,075	4,048	0
*	OPERATING	1,234,460	2,252,422	0
**	PARK SERVICES	1,330,926	2,357,388	0
***	TNR (TRANS & NATRL RESRC)	1,330,926	2,357,388	0
	CENTRALIZED PROJECTS			
	HOUSING & BOOKING			
	OPERATING			
	507-9711-804.81-05 BUILDINGS	11,291,036	2,723,964	0
*	OPERATING	11,291,036	2,723,964	0
**	HOUSING & BOOKING	11,291,036	2,723,964	0
***	CENTRALIZED PROJECTS	11,291,036	2,723,964	0
****	L/T PERM IMPRV BONDS 2007	12,623,949	5,083,352	0
	U/T ROAD BONDS, 2007			

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 325
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
	OPERATING			
	508-1000-801.75-20 ARBITRAGE CALCULATION FEE	1,987	2,000	0
*	OPERATING	1,987	2,000	0
**	NON DIVISIONAL	1,987	2,000	0
***	GENERAL ADMINISTRATION	1,987	2,000	0
	TNR (TRANS & NATRL RESRC)			
	RD CAPACITY/BRIDGE REPLMT			
	PERSONNEL			
	508-4931-808.07-01 REG SALARIES-PERMNT EMPL	425,662	75,764	0
	508-4931-808.07-07 TERMINATION PAY	2,644	0	0
	508-4931-808.12-01 LONGEVITY PAY	1,593	701	0
	508-4931-808.15-01 REGULAR PERFORMAMANCE PAY	1,356	0	0





***	TNR (TRANS & NATRL RESRC)	768,128	71,997	0
	CENTRALIZED PROJECTS			
	HOUSING & BOOKING			
	OPERATING			
	510-9711-804.30-01 OFFICE EQUIP,FURN, & SUPP	3,357	30,147	0
	510-9711-804.30-15 OTHER GENERAL HARDWARE	0	4,167	0
	510-9711-804.30-36 INSTITUTNL EQUIP & FURN	0	10,923	0
	510-9711-804.30-51 DENTAL,MEDICAL,SAFETY EQ	0	25,017	0
	510-9711-804.50-02 MAINTENANCE AGREEMENTS-DP	266	2,543	0
	510-9711-804.60-99 OTHER PURCHASED SERVICES	35	0	0
	510-9711-804.81-05 BUILDINGS	3,152,547	1,142,974	0
	-----	-----	-----	-----
*	OPERATING	3,156,205	1,215,771	0
**	HOUSING & BOOKING	3,156,205	1,215,771	0
***	CENTRALIZED PROJECTS	3,156,205	1,215,771	0
****	L/T CERT OF OBLIG, 2008	10,839,020	3,971,598	0
	L/T PERM IMPRVMT BDS,2008			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	511-1000-801.40-20 BOND ISSUANCE COSTS	19,637	0	0
	511-1000-801.75-20 ARBITRAGE CALCULATION FEE	0	3,105	0
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*	OPERATING	19,637	3,105	0
**	NON DIVISIONAL	19,637	3,105	0
***	GENERAL ADMINISTRATION	19,637	3,105	0
	TNR (TRANS & NATRL RESRC)			
	LAND DEVELOPMENT SERVICES			
	TRAVIS COUNTY			
		FY 2010 ADOPTED BUDGET		PAGE 329
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
	ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET
	ACCOUNT DESCRIPTION			
	OPERATING			
	511-4911-809.81-12 LAND	0	1,284,851	0
	-----	-----	-----	-----
*	OPERATING	0	1,284,851	0
**	LAND DEVELOPMENT SERVICES	0	1,284,851	0
	PARK SERVICES			
	OPERATING			
	511-4945-809.40-07 CONSULTING	0	85,945	0
	-----	-----	-----	-----
*	OPERATING	0	85,945	0
**	PARK SERVICES	0	85,945	0
***	TNR (TRANS & NATRL RESRC)	0	1,370,796	0
****	L/T PERM IMPRVMT BDS,2008	19,637	1,373,901	0
	U/T ROAD BONDS, 2008			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	512-1000-801.40-20 BOND ISSUANCE COSTS	80,156	0	0
	512-1000-801.75-20 ARBITRAGE CALCULATION FEE	0	3,105	0
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*	OPERATING	80,156	3,105	0
**	NON DIVISIONAL	80,156	3,105	0
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513-1405-801.50-02	MAINTENANCE AGREEMENTS-DP	0	4,544	0
513-1405-801.80-01	OFFICE EQUIP & FURNITURE	0	56,622	0
513-1405-801.81-02	PURCHSD SERV-BLDG IMPROVM	0	123,993	0
513-1405-801.81-04	BUILDING IMPROVEMENTS	0	7,800	0
513-1405-801.81-05	BUILDINGS	0	397,292	0
		-----	-----	-----
*	OPERATING	0	590,251	0
	OPERATING			
513-1405-804.81-05	BUILDINGS	0	609,972	0
		-----	-----	-----
*	OPERATING	0	609,972	0
		-----	-----	-----
**	PROJECT MANAGEMENT SVCS	0	1,200,223	0
		-----	-----	-----
***	FACILITIES MANAGEMENT	0	1,200,223	0
	TNR (TRANS & NATRL RESRC)			
	RD CAPACITY/BRIDGE REPLMT			
	OPERATING			
513-4931-808.81-64	PURCH SVC-INFRASTRCTR RDS	0	75,000	0
		-----	-----	-----
*	OPERATING	0	75,000	0
		-----	-----	-----
**	RD CAPACITY/BRIDGE REPLMT	0	75,000	0
	ROAD & BRIDGE MAINTENANCE			
	OPERATING			
513-4941-808.81-64	PURCH SVC-INFRASTRCTR RDS	0	2,196,026	0
		-----	-----	-----
*	OPERATING	0	2,196,026	0
		-----	-----	-----
**	ROAD & BRIDGE MAINTENANCE	0	2,196,026	0
	CAR VEHICLE CENTRAL			
	OPERATING			
513-4996-801.30-01	OFFICE EQUIP,FURN, & SUPP	0	25	0
513-4996-801.80-20	AUTOMOBILES & TRUCKS	0	59,956	0
		-----	-----	-----
*	OPERATING	0	59,981	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 332
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
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	OPERATING			
513-4996-803.30-01	OFFICE EQUIP,FURN, & SUPP	0	25	0
513-4996-803.30-21	AUTO REPAIR & EQUIP SUPP	0	3,560	0
513-4996-803.30-51	DENTAL,MEDICAL,SAFETY EQ	0	51	0
513-4996-803.60-99	OTHER PURCHASED SERVICES	0	16,326	0
513-4996-803.80-20	AUTOMOBILES & TRUCKS	0	334,922	0
		-----	-----	-----
*	OPERATING	0	354,884	0
	OPERATING			
513-4996-805.30-01	OFFICE EQUIP,FURN, & SUPP	0	17	0
513-4996-805.80-20	AUTOMOBILES & TRUCKS	0	31,990	0
		-----	-----	-----
*	OPERATING	0	32,007	0
	OPERATING			
513-4996-807.30-01	OFFICE EQUIP,FURN, & SUPP	0	17	0
513-4996-807.80-20	AUTOMOBILES & TRUCKS	0	48,763	0
		-----	-----	-----
*	OPERATING	0	48,780	0
	OPERATING			
513-4996-808.30-01	OFFICE EQUIP,FURN, & SUPP	0	872	0
513-4996-808.60-99	OTHER PURCHASED SERVICES	0	7,256	0
513-4996-808.80-20	AUTOMOBILES & TRUCKS	0	338,230	0
513-4996-808.80-43	YARDS,GROUND,AGRICTRL EQ	0	202,746	0
513-4996-808.80-61	ROAD & HIGHWAY EQUIPMENT	0	641,831	0
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
525-1140-522.30-02	SOFTWARE	0	0	1,000
525-1140-522.30-11	BUILDING MAINT EQUIP/SUPP	0	36	0
525-1140-522.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	0	500
525-1140-522.30-13	EDUC, COMMUNCATN, EQ & SUPP	1,062	14	1,380
525-1140-522.30-15	OTHER GENERAL HARDWARE	478	289	1,000
525-1140-522.30-36	INSTITUTNL EQUIP & FURN	0	0	200
525-1140-522.30-51	DENTAL, MEDICAL, SAFETY EQ	90	45	200
525-1140-522.30-52	DRUG & PHARMACEUTICL SUPP	3,094	0	3,000
525-1140-522.30-53	LABORATORY EQUIP & SUPP	0	138	500
525-1140-522.40-01	ACTUARIAL SERVICES	5,500	5,500	7,200
525-1140-522.40-07	CONSULTING	0	12,200	11,000
525-1140-522.41-01	LONG DISTANCE	8-	6-	192
525-1140-522.41-02	POSTAGE/FREIGHT-OUT	0	0	260
525-1140-522.41-06	CELLULAR AIR TIME	3,293	3,485	2,000
525-1140-522.42-02	AUTO MILEAGE-EMPLOYEES	1,307	1,813	1,000
525-1140-522.42-07	TRAVEL, MEALS & LODGING	2,132	29	1,133
525-1140-522.44-01	GENERAL INSURANCE PREMIUM	65,070	76,707	81,409
525-1140-522.44-03	WORKRS COMP STOP/LOSS PRM	112,086	135,465	110,400
525-1140-522.44-06	OFFICIAL FEE BONDS	7,725	6,995	23,800
525-1140-522.44-08	Property	536,520	552,714	944,558
525-1140-522.45-03	AUTO LIABILITY	301,747	127,522-	487,894
525-1140-522.45-04	GENERAL LIABILITY	1,087,944-	1,104,927	1,193,707
525-1140-522.45-05	WORKERS' COMPENSATION	1,314,642	1,170,762	1,015,457
525-1140-522.45-06	INTERNAL PROPERTY	177,629	45,515	104,182
525-1140-522.45-07	THIRD PARTY PROPERTY DAMG	550	3,107	4,456
525-1140-522.45-08	THIRD PARTY ATTY FEES	10,099	10,799	0
525-1140-522.45-10	STAR FLIGHT DAMAGE	0	3,438	4,566
525-1140-522.45-11	AUTO PHYSICAL DAMAGE	189,667	234,470	95,586
525-1140-522.45-15	OTHER ERRORS & OMISSIONS	0	0	150,000
525-1140-522.47-02	AUTO LIABILITY	74,559	70,989	71,136
525-1140-522.47-03	GENERAL LIABILITY	4,903	2,538	64,865
525-1140-522.47-04	WORKERS' COMPENSATION	350,140	388,974	164,847
525-1140-522.47-06	INTERNAL PROPERTY	2,620	2,543	34,242
525-1140-522.47-07	LEGAL EXPENSE	11,405	85,605	102,000
525-1140-522.47-10	COURT SUIT FEES	1,060	100	1,000
525-1140-522.47-11	COURT REPORTING EXPENSE	12,865	6,239	15,000
525-1140-522.47-12	LEGAL DOCUMENT/DUPLICATN	10,320	3,760	21,260
525-1140-522.47-13	WITNESS EXPENSE	195,777	44,621	31,223
525-1140-522.47-15	OTHER ERRORS & OMISSIONS	0	0	15,000
525-1140-522.50-01	MAINTENANCE AGREEMENTS	0	0	600
525-1140-522.50-02	MAINTENANCE AGREEMENTS-DP	6,825	7,022	7,420
525-1140-522.50-04	REPRS-BLDG STRUCT & EQUIP	0	41	0
525-1140-522.50-07	REPAIRS - OTHER EQUIPMENT	0	0	600
525-1140-522.60-16	INSPECTION FEES/LAB TESTS	1,230	112,362	75,000
525-1140-522.60-22	NOTARY FEES	71	100	600
525-1140-522.60-31	SECURITY SERVICES	0	44	0
525-1140-522.60-33	MEDICAL SERVICES	0	0	10,000
525-1140-522.60-99	OTHER PURCHASED SERVICES	200	314	14,265
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 335

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
525-1140-522.61-02	RENT - LAND & BUILDINGS	35	0	0
525-1140-522.61-04	RENT-OTHER MACH & EQUIP	287	622	2,000
525-1140-522.65-01	SUBSCRIPTIONS & PUBLICATN	220	0	961
525-1140-522.65-02	PROFESSIONAL MEMBERSHIPS	3,130	2,294	2,000
525-1140-522.65-03	TRAVEL, MEALS, LODGING	6,668	6,294	8,000
525-1140-522.65-04	TRAINING & SEMINARS	3,542	3,506	10,000
525-1140-522.65-05	PROFESSIONAL LICENSES	380	380	1,000
525-1140-522.75-10	INTEREST	0	30	0
525-1140-522.84-02	SOFTWARE	2,284	0	0
525-1140-522.90-04	TRANSFER TO GENERAL FUND	25,000	25,000	25,000
		-----	-----	-----
*	OPERATING	2,363,974	4,009,152	4,931,601

OPERATING			
525-1140-981.98-09 CATASTROPHIC LOSS	0	0	14,314,403
* OPERATING	0	0	14,314,403
** RISK MANAGEMENT	3,130,872	4,990,103	20,368,450
*** HUMAN RESOURCE MANAGEMENT	3,130,872	4,990,103	20,368,450
FACILITIES MANAGEMENT			
PROJECT MANAGEMENT SVCS			
OPERATING			
525-1405-525.30-01 OFFICE EQUIP,FURN, & SUPP	0	2,226	0
525-1405-525.50-04 REPRS-BLDG STRUCT & EQUIP	0	3,475	0
525-1405-525.60-99 OTHER PURCHASED SERVICES	0	283	0
* OPERATING	0	5,984	0
** PROJECT MANAGEMENT SVCS	0	5,984	0
*** FACILITIES MANAGEMENT	0	5,984	0
**** TRAVIS CO. SELF INSURANCE	3,130,872	4,996,087	20,368,450
EMPLOYEE HEALTH BENEFIT			
HUMAN RESOURCE MANAGEMENT			
SELF INSURED HEALTH INS			
PERSONNEL			
526-1145-522.07-01 REG SALARIES-PERMNT EMPL	215,017	230,542	300,304
526-1145-522.12-01 LONGEVITY PAY	2,182	2,556	2,870
526-1145-522.15-01 REGULAR PERFORMAMANCE PAY	3,935	0	0
526-1145-522.19-00 COMPENSATED ABSENCES	2,631	3,248	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET		PAGE 336
	FY 2008	FY 2009	FY 2010
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES
526-1145-522.20-02 FICA TAX - OASDI		13,287	14,145
526-1145-522.20-03 HOSPITALIZATION		30,192	30,192
526-1145-522.20-04 LIFE INSURANCE		314	314
526-1145-522.20-05 RETIREMENT CONTRIBUTION		23,689	24,965
526-1145-522.20-06 WORKER'S COMPENSATION		431	455
526-1145-522.20-07 FICA TAX - MEDICARE		3,108	3,308
* PERSONNEL	294,786	309,725	399,973
OPERATING			
526-1145-522.30-01 OFFICE EQUIP,FURN, & SUPP	3,174	7,159	5,338
526-1145-522.30-02 SOFTWARE	156	41	0
526-1145-522.30-13 EDUC,COMMUNCATN,EQ & SUPP	0	714	0
526-1145-522.40-01 ACTUARIAL SERVICES	51,868	72,941	160,000
526-1145-522.40-07 CONSULTING	25,860	16,500	25,000
526-1145-522.42-02 AUTO MILEAGE-EMPLOYEES	90	189	0
526-1145-522.44-02 EMPL BENFT STOP/LOSS PREM	1,779,955	1,893,151	2,528,581
526-1145-522.44-12 RETIREE STOP/LOSS PREMIUM	0	234,499	0
526-1145-522.45-20 EPO - ACTIVES	7,619,807	5,628,439	8,547,906
526-1145-522.45-21 EPO - RETIREES	1,338,459	1,366,006	1,785,600
526-1145-522.45-22 EPO - COBRA	194,243	41,188	58,735
526-1145-522.45-25 PPO - ACTIVES	14,826,960	17,724,821	19,005,746
526-1145-522.45-26 PPO - RETIREES	1,992,241	2,240,778	2,331,679
526-1145-522.45-27 PPO - COBRA	145,720	174,435	166,526
526-1145-522.45-28 CO EPO-ACTIVES	3,943,176	5,010,163	5,164,503
526-1145-522.45-29 CO EPO-RETIREES	444,134	976,105	1,137,835
526-1145-522.45-30 CO EPO-COBRA	11,075	38,968	20,476
526-1145-522.45-31 OPEB	4,860,000	100,000	0
526-1145-522.47-08 A&H ADMINTV & CLAIMS-EPO	562,253	650,654	634,408
526-1145-522.47-09 A&H ADMINTV & CLAIMS-PPO	1,246,092	1,204,855	1,425,956
526-1145-522.47-16 A&H ADMIN & CLAIMS-COEPO	265,923	237,884	305,356
526-1145-522.47-17 A&H ADMIN & CLAIMS/RETIRE	0	234,740	0

526-1145-522.50-02	MAINTENANCE AGREEMENTS-DP	0	73	0
526-1145-522.60-22	NOTARY FEES	331	0	0
526-1145-522.60-33	MEDICAL SERVICES	4,500	0	150
526-1145-522.61-04	RENT-OTHER MACH & EQUIP	87	90	100
526-1145-522.65-02	PROFESSIONAL MEMBERSHIPS	605	500	800
526-1145-522.65-03	TRAVEL, MEALS, LODGING	8,530	4,223	4,000
526-1145-522.65-04	TRAINING & SEMINARS	2,675	5,007	3,000
526-1145-522.65-05	PROFESSIONAL LICENSES	50	349	100
		-----	-----	-----
*	OPERATING	39,327,964	37,864,472	43,311,795
	OPERATING			
526-1145-981.98-92	ALLOCATED RESERVES	0	0	19,449,097
		-----	-----	-----
*	OPERATING	0	0	19,449,097
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 337
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
		-----	-----	-----
**	SELF INSURED HEALTH INS WELLNESS & HEALTH CLINIC PERSONNEL	39,622,750	38,174,197	63,160,865
526-1146-522.07-01	REG SALARIES-PERMNT EMPL	415,460	492,999	725,452
526-1146-522.08-01	REG SALARIES-TEMP EMPL	37,830	77,207	0
526-1146-522.11-01	REGULAR OVERTIME PAY	0	67	0
526-1146-522.12-01	LONGEVITY PAY	0	500	1,568
526-1146-522.15-01	REGULAR PERFORMAMANCE PAY	4,002	0	0
526-1146-522.19-00	COMPENSATED ABSENCES	4,068	7,763	0
526-1146-522.20-02	FICA TAX - OASDI	25,364	30,944	37,928
526-1146-522.20-03	HOSPITALIZATION	40,885	51,578	67,932
526-1146-522.20-04	LIFE INSURANCE	432	537	795
526-1146-522.20-05	RETIREMENT CONTRIBUTION	45,494	54,921	83,532
526-1146-522.20-06	WORKER'S COMPENSATION	951	1,191	1,521
526-1146-522.20-07	FICA TAX - MEDICARE	6,532	8,126	10,541
		-----	-----	-----
*	PERSONNEL	581,018	725,833	929,269
	OPERATING			
526-1146-522.30-01	OFFICE EQUIP,FURN, & SUPP	2,684	113	8,825
526-1146-522.30-02	SOFTWARE	4,918	2,815	3,030
526-1146-522.30-11	BUILDING MAINT EQUIP/SUPP	0	0	275
526-1146-522.30-13	EDUC,COMMUNCATN,EQ & SUPP	1,054	2,993	2,500
526-1146-522.30-15	OTHER GENERAL HARDWARE	35	19	0
526-1146-522.30-33	FOOD & GROCERY SUPPLIES	10	0	150
526-1146-522.30-35	CLOTHING, UNIFORMS	610	289	0
526-1146-522.30-51	DENTAL,MEDICAL,SAFETY EQ	11,290	13,262	20,000
526-1146-522.30-52	DRUG & PHARMACEUTICL SUPP	22,534	30,398	25,000
526-1146-522.30-53	LABORATORY EQUIP & SUPP	2,244	942	1,600
526-1146-522.30-99	OTHER EQUIPMENT & SUPPLY	6	0	1,000
526-1146-522.42-02	AUTO MILEAGE-EMPLOYEES	379	446	500
526-1146-522.42-07	TRAVEL, MEALS & LODGING	77	0	0
526-1146-522.44-01	GENERAL INSURANCE PREMIUM	9,267	9,954	19,141
526-1146-522.50-01	MAINTENANCE AGREEMENTS	0	0	100
526-1146-522.50-02	MAINTENANCE AGREEMENTS-DP	3,998	4,973	1,500
526-1146-522.50-07	REPAIRS - OTHER EQUIPMENT	500	500	0
526-1146-522.60-29	ADVERTISING/PUBLIC NOTICE	125	2,284	0
526-1146-522.60-35	CONTRACTED NURSING SVCS	0	1,171	0
526-1146-522.60-99	OTHER PURCHASED SERVICES	4,287	2,634	1,000
526-1146-522.61-04	RENT-OTHER MACH & EQUIP	482	638	500
526-1146-522.65-02	PROFESSIONAL MEMBERSHIPS	2,573	3,655	1,500
526-1146-522.65-03	TRAVEL, MEALS, LODGING	2,687	3,291	6,000
526-1146-522.65-04	TRAINING & SEMINARS	4,164	3,710	9,500
526-1146-522.65-05	PROFESSIONAL LICENSES	2,507	1,905	5,000
526-1146-522.81-02	PURCHSD SERV-BLDG IMPROVM	0	0	3,950
526-1146-522.84-01	OFFICE EQUIP & FURN	1,009	1,009	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 338

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
526-1146-522.84-02	SOFTWARE	2,319	2,319	0
-----				
*	OPERATING	79,759	89,320	111,071
-----				
**	WELLNESS & HEALTH CLINIC	660,777	815,153	1,040,340
-----				
***	HUMAN RESOURCE MANAGEMENT	40,283,527	38,989,350	64,201,205
INFORMATION & TELECOMMUNI				
HIPAA Compliance				
PERSONNEL				
526-1245-523.07-01	REG SALARIES-PERMNT EMPL	64,257	46,623	69,455
526-1245-523.19-00	COMPENSATED ABSENCES	1,406	3,523	0
526-1245-523.20-02	FICA TAX - OASDI	3,297	2,635	4,306
526-1245-523.20-03	HOSPITALIZATION	7,548	5,032	7,548
526-1245-523.20-04	LIFE INSURANCE	79	52	88
526-1245-523.20-05	RETIREMENT CONTRIBUTION	6,882	4,993	7,981
526-1245-523.20-06	WORKER'S COMPENSATION	125	91	135
526-1245-523.20-07	FICA TAX - MEDICARE	771	616	1,007
-----				
*	PERSONNEL	84,365	63,565	90,520
OPERATING				
526-1245-523.30-01	OFFICE EQUIP,FURN, & SUPP	9,531	0	290
526-1245-523.30-02	SOFTWARE	688	133,560	0
526-1245-523.50-02	MAINTENANCE AGREEMENTS-DP	0	9,720	0
526-1245-523.65-01	SUBSCRIPTIONS & PUBLICATN	80	0	0
526-1245-523.65-04	TRAINING & SEMINARS	0	0	1,500
526-1245-523.84-01	OFFICE EQUIP & FURN	2,268	7,757	0
526-1245-523.84-02	SOFTWARE	0	11,054	6,252
-----				
*	OPERATING	12,567	162,091	8,042
-----				
**	HIPAA Compliance	96,932	225,656	98,562
USER SUPPORT SERVICES				
OPERATING				
526-1250-523.30-01	OFFICE EQUIP,FURN, & SUPP	0	9,850	0
526-1250-523.30-02	SOFTWARE	0	630	0
526-1250-523.60-99	OTHER PURCHASED SERVICES	0	203	0
-----				
*	OPERATING	0	10,683	0
-----				
**	USER SUPPORT SERVICES	0	10,683	0
-----				
TRAVIS COUNTY				PAGE 339
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
-----				
***	INFORMATION & TELECOMMUNI	96,932	236,339	98,562
FACILITIES MANAGEMENT				
PROJECT MANAGEMENT SVCS				
OPERATING				
526-1405-525.30-01	OFFICE EQUIP,FURN, & SUPP	0	2,122	0
526-1405-525.50-04	REPRS-BLDG STRUCT & EQUIP	0	33,378	0
526-1405-525.60-99	OTHER PURCHASED SERVICES	0	826	0
-----				
*	OPERATING	0	36,326	0
-----				
**	PROJECT MANAGEMENT SVCS	0	36,326	0
-----				
***	FACILITIES MANAGEMENT	0	36,326	0
-----				
****	EMPLOYEE HEALTH BENEFIT	40,380,459	39,262,015	64,299,767
LOCAL COMMUNITY SUPPORT				

SHERIFF

GRANTS ADMINISTRATION

OPERATING

611-3728-562.30-01 OFFICE EQUIP,FURN, & SUPP	845	0	0
-----			
* OPERATING	845	0	0
-----			
** GRANTS ADMINISTRATION	845	0	0
-----			
*** SHERIFF	845	0	0
-----			
**** LOCAL COMMUNITY SUPPORT	845	0	0

LEADERSHIP ACADEMY  
 JUVENILE PROBATION  
 ASSESSMENT & RESOURCES  
 PERSONNEL

613-4514-593.09-01 REG SALARIES-FT EMP GRANT	36,905	0	0
613-4514-593.21-02 FICA TAX - OASDI - GRANTS	2,346	0	0
613-4514-593.21-03 HOSPITALIZATION-GRANTS	6,919	0	0
613-4514-593.21-04 LIFE INSURANCE-GRANTS	72	0	0
613-4514-593.21-05 RETIREMENT CONTRI-GRANTS	4,055	0	0
613-4514-593.21-06 WORKER'S COMP-GRANTS	73	0	0
613-4514-593.21-07 FICA TAX-MEDICARE-GRANTS	549	0	0
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* PERSONNEL	50,919	0	0
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TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 340

	FY 2008	FY 2009	FY 2010
	ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET

OPERATING

613-4514-593.30-01 OFFICE EQUIP,FURN, & SUPP	3,674	0	0
613-4514-593.30-13 EDUC,COMMUNCATN,EQ & SUPP	7,303	0	0
613-4514-593.30-53 LABORATORY EQUIP & SUPP	2,400	0	0
613-4514-593.60-99 OTHER PURCHASED SERVICES	53,556	240-	0
613-4514-593.65-03 TRAVEL, MEALS, LODGING	87	0	0
613-4514-593.65-04 TRAINING & SEMINARS	445	0	0
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* OPERATING	67,465	240-	0
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** ASSESSMENT & RESOURCES	118,384	240-	0
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*** JUVENILE PROBATION	118,384	240-	0
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**** LEADERSHIP ACADEMY	118,384	240-	0
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JUSTICE ASSISTANCE GRANT  
 SHERIFF  
 GRANTS ADMINISTRATION  
 OPERATING

614-3728-562.30-01 OFFICE EQUIP,FURN, & SUPP	5,559	69,472	0
614-3728-562.30-02 SOFTWARE	7,681	139-	0
614-3728-562.30-11 BUILDING MAINT EQUIP/SUPP	91	0	0
614-3728-562.30-12 ELECTRIC/ELECTRONIC EQ/SU	4,188	631	0
614-3728-562.30-13 EDUC,COMMUNCATN,EQ & SUPP	3,675	26,348	0
614-3728-562.30-15 OTHER GENERAL HARDWARE	1,469	622	0
614-3728-562.30-21 AUTO REPAIR & EQUIP SUPP	3,352	1,377	0
614-3728-562.30-22 AIRCRAFT,BOATG EQUIP/SUPP	0	31	0
614-3728-562.30-35 CLOTHING, UNIFORMS	0	47,892	0
614-3728-562.30-55 LAW ENFORCEMENT EQ & SUPP	0	29,074	0
614-3728-562.30-61 ROAD & HIGHWAY EQ & SUPP	87-	0	0
614-3728-562.50-01 MAINTENANCE AGREEMENTS	578	0	0
614-3728-562.50-04 REPRS-BLDGS/STRUCTRS/BLDG	4,162	0	0
614-3728-562.50-07 REPAIRS - OTHER EQUIPMENT	7,700	1,783	0
614-3728-562.60-99 OTHER PURCHASED SERVICES	2,816	0	0
614-3728-562.65-03 TRAVEL, MEALS, LODGING	0	789	0
614-3728-562.80-13 EDUCATN,COMMUNICATNS EQMT	39,683	0	0

614-3728-562.80-20	AUTOMOBILES & TRUCKS	19,250	0	0
*	OPERATING	100,117	177,880	0
**	GRANTS ADMINISTRATION	100,117	177,880	0
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 341
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
***	SHERIFF	100,117	177,880	0
****	JUSTICE ASSISTANCE GRANT COMMUNITY DEVELOPMENT BG TNR (TRANS & NATRL RESRC) LAND DEVELOPMENT SERVICES OPERATING	100,117	177,880	0
615-4911-621.60-99	OTHER PURCHASED SERVICES	170,792	29,208	0
*	OPERATING	170,792	29,208	0
**	LAND DEVELOPMENT SERVICES RD CAPACITY/BRIDGE REPLMT PERSONNEL	170,792	29,208	0
615-4931-621.09-01	REG SALARIES-FT EMP GRANT	38,199	78,690	0
615-4931-621.21-02	FICA TAX - OASDI - GRANTS	2,363	4,761	0
615-4931-621.21-03	HOSPITALIZATION-GRANTS	3,145	0	0
615-4931-621.21-04	LIFE INSURANCE-GRANTS	33	79	0
615-4931-621.21-05	RETIREMENT CONTRI-GRANTS	4,091	8,428	0
615-4931-621.21-06	WORKER'S COMP-GRANTS	92	189	0
615-4931-621.21-07	FICA TAX-MEDICARE-GRANTS	553	1,113	0
*	PERSONNEL OPERATING	48,476	93,260	0
615-4931-621.81-64	PURCH SVC-INFRASTRCTR RDS	40,882	144,447	0
*	OPERATING	40,882	144,447	0
**	RD CAPACITY/BRIDGE REPLMT	89,358	237,707	0
***	TNR (TRANS & NATRL RESRC) HEALTH & HUMAN SERVICES CDBG PERSONNEL	260,150	266,915	0
615-5832-611.09-01	REG SALARIES-FT EMP GRANT	19,916	41,501	0
615-5832-611.21-02	FICA TAX - OASDI - GRANTS	1,230	2,541	0
615-5832-611.21-03	HOSPITALIZATION-GRANTS	3,145	7,548	0
615-5832-611.21-04	LIFE INSURANCE-GRANTS	33	79	0
615-5832-611.21-05	RETIREMENT CONTRI-GRANTS	2,133	4,445	0
615-5832-611.21-06	WORKER'S COMP-GRANTS	39	81	0
615-5832-611.21-07	FICA TAX-MEDICARE-GRANTS	288	594	0
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 342
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
*	PERSONNEL OPERATING	26,784	56,789	0
615-5832-611.30-01	OFFICE EQUIP,FURN, & SUPP	1,737-	2,684	0
615-5832-611.30-02	SOFTWARE	2,544-	419	0
615-5832-611.30-12	ELECTRIC/ELECTRONIC EQ/SU	38	0	0
615-5832-611.30-13	EDUC,COMMUNCATN,EQ & SUPP	180	0	0
615-5832-611.30-15	OTHER GENERAL HARDWARE	0	19	0
615-5832-611.41-06	CELLULAR AIRTIME	449	1,276	0
615-5832-611.41-07	CELL PHONE ALLOWANCE	0	345	0

615-5832-611.42-02	AUTO MILEAGE-EMPLOYEES	934	3,042	0
615-5832-611.42-07	TRAVEL, MEALS & LODGING	0	1,551	0
615-5832-611.60-18	INTERPRETERS	0	1,039	0
615-5832-611.60-29	ADVERTISING/PUBLIC NOTICE	0	11,160	0
615-5832-611.60-99	OTHER PURCHASED SERVICES	0	640	0
615-5832-611.65-02	PROFESSIONAL MEMBERSHIPS	0	1,000	0
615-5832-611.65-03	TRAVEL, MEALS, LODGING	431	4,513	0
615-5832-611.65-04	TRAINING & SEMINARS	213	1,390	0
615-5832-611.65-05	PROFESSIONAL LICENSES	0	86	0
-----				
*	OPERATING	2,036-	29,164	0
-----				
**	CDBG	24,748	85,953	0
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***	HEALTH & HUMAN SERVICES	24,748	85,953	0
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****	COMMUNITY DEVELOPMENT BG	284,898	352,868	0
ATMOS ENERGY				
HEALTH & HUMAN SERVICES				
FAMILY SUPPORT SERVICES				
OPERATING				
617-5854-611.62-32	UTILITIES - DONATIONS	11,907	10,683	0
-----				
*	OPERATING	11,907	10,683	0
-----				
**	FAMILY SUPPORT SERVICES	11,907	10,683	0
-----				
***	HEALTH & HUMAN SERVICES	11,907	10,683	0
-----				
****	ATMOS ENERGY	11,907	10,683	0
MANOR HISTORIC RESRC SRVY				
HISTORICAL COMMISSION				
TRAVIS COUNTY				
		FY 2010 ADOPTED BUDGET		PAGE 343
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
NON DIVISIONAL				
OPERATING				
619-1700-639.40-07	CONSULTING	1,000-	0	0
-----				
*	OPERATING	1,000-	0	0
-----				
**	NON DIVISIONAL	1,000-	0	0
-----				
***	HISTORICAL COMMISSION	1,000-	0	0
-----				
****	MANOR HISTORIC RESRC SRVY	1,000-	0	0
Substance Abuse Placement				
JUVENILE PROBATION				
SUBSTANCE ABUSE TREATMENT				
OPERATING				
621-4573-593.62-05	CHILD CARE INSTITUTIONS	28,644	1,070	0
-----				
*	OPERATING	28,644	1,070	0
-----				
**	SUBSTANCE ABUSE TREATMENT	28,644	1,070	0
-----				
***	JUVENILE PROBATION	28,644	1,070	0
-----				
****	Substance Abuse Placement	28,644	1,070	0
DRG DIVERSION CRT-FEDERAL				
CRIMINAL COURTS				
DRUG COURT PROGRAM				
PERSONNEL				
622-2430-546.09-01	REG SALARIES-FT EMP GRANT	36,840	3,109-	0

622-2430-546.15-01	REGULAR PERFORMAMCE PAY	362	0	0
622-2430-546.21-02	FICA TAX - OASDI - GRANTS	2,277	185-	0
622-2430-546.21-03	HOSPITALIZAION-GRANTS	7,548	0	0
622-2430-546.21-04	LIFE INSURANCE-GRANTS	79	0	0
622-2430-546.21-05	RETIREMENT CONTRI-GRANTS	3,984	333-	0
622-2430-546.21-06	WORKER'S COMP-GRANTS	73	6-	0
622-2430-546.21-07	FICA TAX-MEDICARE-GRANTS	533	43-	0

* PERSONNEL		51,696	3,676-	0
OPERATING				
622-2430-546.42-02	AUTO MILEAGE-EMPLOYEES	1,767	0	0
622-2430-546.60-33	MEDICAL SERVICES	12,320	0	0
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 344

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
622-2430-546.60-99	OTHER PURCHASED SERVICES	80,613	3,579	0
622-2430-546.75-01	ADMINISTRATIVE COSTS	2,990	0	0
622-2430-546.90-04	TRANSFER TO GENERAL FUND	3,402	3,676	0

* OPERATING		101,092	7,255	0
** DRUG COURT PROGRAM		152,788	3,579	0
*** CRIMINAL COURTS		152,788	3,579	0
**** DRG DIVERSION CRT-FEDERAL		152,788	3,579	0

Juvenile Mental Health CT				
JUVENILE PROBATION				
ASSESSMENT & RESOURCES				
PERSONNEL				
623-4514-593.09-01	REG SALARIES-FT EMP GRANT	40,681	42,019	0
623-4514-593.21-02	FICA TAX - OASDI - GRANTS	2,501	2,585	0
623-4514-593.21-03	HOSPITALIZATION-GRANTS	7,548	7,548	0
623-4514-593.21-04	LIFE INSURANCE-GRANTS	79	79	0
623-4514-593.21-05	RETIREMENT CONTRI-GRANTS	4,357	4,500	0
623-4514-593.21-06	WORKER'S COMP-GRANTS	79	82	0
623-4514-593.21-07	FICA TAX-MEDICARE-GRANTS	585	605	0

* PERSONNEL		55,830	57,418	0
OPERATING				
623-4514-593.30-01	OFFICE EQUIP,FURN, & SUPP	3,335	42	0
623-4514-593.30-02	SOFTWARE	622	0	0
623-4514-593.30-53	LABORATORY EQUIP & SUPP	1,139	0	0
623-4514-593.40-99	OTHER PROFESSIONAL SERVIC	23,110	29,486	0
623-4514-593.41-06	CELLULAR AIR TIME	1,052	501	0
623-4514-593.42-02	AUTO MILEAGE-EMPLOYEES	789	246	0
623-4514-593.60-18	INTERPRETERS	910	0	0
623-4514-593.62-09	GIFTS	4,068	1,208	0
623-4514-593.62-51	TRANSPORTATION-INDIGENTS	100	240	0
623-4514-593.65-03	TRAVEL, MEALS, LODGING	1,415	0	0
623-4514-593.65-04	TRAINING & SEMINARS	1,125	400	0
623-4514-593.75-01	ADMINISTRATIVE COSTS	1,870	1,791	0
* OPERATING		39,535	33,914	0
** ASSESSMENT & RESOURCES		95,365	91,332	0

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 345
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
***	JUVENILE PROBATION	95,365	91,332	0
****	Juvenile Mental Health CT	95,365	91,332	0

SMALL COMM. HARDSHIP PRG  
 TNR (TRANS & NATRL RESRC)  
 LAND DEVELOPMENT SERVICES  
 OPERATING

624-4911-621.40-07 CONSULTING 38,140 14,667 0  
 624-4911-621.60-99 OTHER PURCHASED SERVICES 626,205 105,402 0

\* OPERATING 664,345 120,069 0  
 \*\* LAND DEVELOPMENT SERVICES 664,345 120,069 0  
 \*\*\* TNR (TRANS & NATRL RESRC) 664,345 120,069 0  
 \*\*\*\* SMALL COMM. HARDSHIP PRG 664,345 120,069 0

TEXAS COMM DEVELOP PGRM  
 TNR (TRANS & NATRL RESRC)  
 LAND DEVELOPMENT SERVICES  
 OPERATING

625-4911-621.60-99 OTHER PURCHASED SERVICES 240,634 9,367 0

\* OPERATING 240,634 9,367 0  
 \*\* LAND DEVELOPMENT SERVICES 240,634 9,367 0  
 \*\*\* TNR (TRANS & NATRL RESRC) 240,634 9,367 0  
 \*\*\*\* TEXAS COMM DEVELOP PGRM 240,634 9,367 0

BJA CONGRESSIONAL MANDATE  
 SHERIFF  
 GRANTS ADMINISTRATION  
 OPERATING

626-3728-562.81-22 IMPROV OTHER THAN BLDG 148,084 0 0

\* OPERATING 148,084 0 0  
 \*\* GRANTS ADMINISTRATION 148,084 0 0

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 346

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
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***	SHERIFF	148,084	0	0
****	BJA CONGRESSIONAL MANDATE	148,084	0	0

TC Juv Treatment Drg Crts  
 JUVENILE PROBATION  
 SUBSTANCE ABUSE TREATMENT  
 PERSONNEL

627-4573-593.09-01	REG SALARIES-FT EMP GRANT	83,646	98,634	0
627-4573-593.09-07	TERMNATN PAY-FT EMP GRANT	0	4,399	0
627-4573-593.12-01	LONGEVITY PAY	600	780	0
627-4573-593.21-02	FICA TAX - OASDI - GRANTS	4,939	6,248	0
627-4573-593.21-03	HOSPITALIZATION-GRANTS	18,870	18,241	0
627-4573-593.21-04	LIFE INSURANCE-GRANTS	197	197	0
627-4573-593.21-05	RETIREMENT CONTRI-GRANTS	9,023	11,118	0
627-4573-593.21-06	WORKER'S COMP-GRANTS	164	203	0
627-4573-593.21-07	FICA TAX-MEDICARE-GRANTS	1,155	1,461	0

* PERSONNEL		118,594	141,281	0
OPERATING				
627-4573-593.30-01	OFFICE EQUIP,FURN, & SUPP	2,462	17,007	0
627-4573-593.30-12	ELECTRIC/ELECTRONIC EQ/SU	80	0	0
627-4573-593.30-13	EDUC,COMMUNCATN,EQ & SUPP	5,656	100	0
627-4573-593.30-15	OTHER GENERAL HARDWARE	229	86	0
627-4573-593.30-53	LABORATORY EQUIP & SUPP	16,735	52,715	0



630-1928-541.90-04 TRANSFER TO GENERAL FUND		6,881	0	0
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 348
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
*	OPERATING	6,881	0	0
**	GRANTS ADMINISTRATION	48,849	8,575	0
***	COUNTY ATTORNEY	48,849	8,575	0
****	FAMILY VIOLENCE ACCL PROS STRATEGIC PREVENTION FRMW SHERIFF GRANTS ADMINISTRATION PERSONNEL	48,849	8,575	0
	631-3728-561.21-03 HOSPITALIZATION-GRANTS	315-	0	0
	631-3728-561.21-04 LIFE INSURANCE-GRANTS	2-	0	0
*	PERSONNEL OPERATING	317-	0	0
	631-3728-561.75-01 ADMINISTRATIVE COSTS	32-	0	0
*	OPERATING	32-	0	0
**	GRANTS ADMINISTRATION	349-	0	0
***	SHERIFF	349-	0	0
****	STRATEGIC PREVENTION FRMW SVCS-TRAFFICKING VICTIMS SHERIFF GRANTS ADMINISTRATION PERSONNEL	349-	0	0
	632-3728-563.11-01 REGULAR OVERTIME PAY	17,111	10,066	0
	632-3728-563.21-02 FICA TAX - OASDI - GRANTS	1,061	624	0
	632-3728-563.21-05 RETIREMENT CONTRI-GRANTS	1,833	1,015	0
	632-3728-563.21-06 WORKER'S COMP-GRANTS	230	127	0
	632-3728-563.21-07 FICA TAX-MEDICARE-GRANTS	248	137	0
*	PERSONNEL	20,483	11,969	0
**	GRANTS ADMINISTRATION	20,483	11,969	0

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 349
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
***	SHERIFF	20,483	11,969	0
****	SVCS-TRAFFICKING VICTIMS FLOOD MITIGATION ASSISTNC TNR (TRANS & NATRL RESRC) RD CAPACITY/BRIDGE REPLMT OPERATING	20,483	11,969	0
	634-4931-621.60-99 OTHER PURCHASED SERVICES	194,149	541	0
*	OPERATING	194,149	541	0
**	RD CAPACITY/BRIDGE REPLMT	194,149	541	0
***	TNR (TRANS & NATRL RESRC)	194,149	541	0
****	FLOOD MITIGATION ASSISTNC	194,149	541	0

UNDERAGE DRINKING LAW BG  
SHERIFF

GRANTS ADMINISTRATION  
PERSONNEL

636-3728-562.11-01	REGULAR OVERTIME PAY	4,783	0	0
636-3728-562.21-02	FICA TAX-OASDI-GRANTS	297	0	0
636-3728-562.21-05	RETIREMENT CONTRI-GRANTS	513	0	0
636-3728-562.21-06	WORKER'S COMP-GRANTS	67	0	0
636-3728-562.21-07	FICA TAX-MEDICARE-GRANTS	69	0	0

* PERSONNEL		5,729	0	0
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OPERATING

636-3728-562.30-55	LAW ENFORCEMENT EQ & SUPP	7,502	0	0
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* OPERATING		7,502	0	0
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** GRANTS ADMINISTRATION		13,231	0	0
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*** SHERIFF		13,231	0	0
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**** UNDERAGE DRINKING LAW BG		13,231	0	0
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FAMILY DRUG TREATMENT CRT  
CIVIL COURTS

TRAVIS COUNTY

FY 2010 ADOPTED BUDGET

PAGE 350

		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET

DISTRICT DIVISION

PERSONNEL

637-2210-544.09-01	REGULAR	10,812	48,595	0
637-2210-544.21-02	FICA TAX	670	3,013	0
637-2210-544.21-03	HOSPITALIZATION PREMIUMS	1,887	7,548	0
637-2210-544.21-04	LIFE INSURANCE PREMIUMS	20	79	0
637-2210-544.21-05	RETIREMENT CONTRIBUTION	1,158	5,204	0
637-2210-544.21-06	WORKER'S COMPENSATION	21	95	0
637-2210-544.21-07	FICA TAX-MEDICARE-GRANTS	157	705	0

* PERSONNEL		14,725	65,239	0
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OPERATING

637-2210-544.30-01	OFFICE EQUIP,FURN, & SUPP	0	547	0
637-2210-544.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	501	0
637-2210-544.30-31	CUSTODIAL, LAUNDRY,CLEANG	0	64	0
637-2210-544.40-99	OTHER PROFESSIONAL SERVIC	0	13,575	0
637-2210-544.41-02	POSTAGE/FREIGHT-OUT	0	31	0
637-2210-544.42-03	AUTO MILEAGE-GRANT EMPLYE	0	3,047	0
637-2210-544.60-33	MEDICAL SERVICES	0	14,802	0
637-2210-544.60-99	OTHER PURCHASED SERVICES	0	1,870	0
637-2210-544.62-51	TRANSPORTATION-INDIGENTS	0	1,494	0
637-2210-544.65-03	TRAVEL, MEALS, LODGING	306	0	0
637-2210-544.65-04	TRAINING & SEMINARS	550	671	0

* OPERATING		856	36,602	0
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** DISTRICT DIVISION		15,581	101,841	0
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*** CIVIL COURTS		15,581	101,841	0
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**** FAMILY DRUG TREATMENT CRT		15,581	101,841	0
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PARENTING IN RECOVERY  
HEALTH & HUMAN SERVICES  
OFFICE OF CHILDRENS SRVCS  
PERSONNEL

638-5868-611.09-01	REG SALARIES-FT EMP GRANT	34,134	58,775	0
638-5868-611.21-02	FICA TAX - OASDI - GRANTS	2,127	3,666	0
638-5868-611.21-04	LIFE INSURANCE-GRANTS	39	79	0

638-5868-611.21-05	RETIREMENT CONTRI-GRANTS	3,673	6,333	0
638-5868-611.21-06	WORKER'S COMP-GRANTS	67	115	0
638-5868-611.21-07	FICA TAX-MEDICARE-GRANTS	497	858	0
		-----	-----	-----
*	PERSONNEL	40,537	69,826	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 351
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
OPERATING				
638-5868-611.30-01	OFFICE EQUIP,FURN, & SUPP	0	200	0
638-5868-611.40-07	CONSULTING	58,375	81,042	0
638-5868-611.41-07	CELL PHONE ALLOWANCE	165	360	0
638-5868-611.42-03	AUTO MILEAGE-GRANT EMPL	967	1,932	0
638-5868-611.42-07	TRAVEL, MEALS & LODGING	0	873	0
638-5868-611.60-99	OTHER PURCHASED SERVICES	21,443	0	0
638-5868-611.62-90	OUTSIDE AGENCY CONTRACTS	13,560	19,328	0
638-5868-611.62-93	SUBSTANCE ABUSE MSO	210,417	327,423	0
638-5868-611.62-95	ASSESSMENT CENTER	0	220,853	0
638-5868-611.65-03	TRAVEL, MEALS, LODGING	8,284	7,329	0
638-5868-611.65-04	TRAINING & SEMINARS	14,329	2,819	0
		-----	-----	-----
*	OPERATING	327,540	662,159	0
		-----	-----	-----
**	OFFICE OF CHILDRENS SRVCS	368,077	731,985	0
		-----	-----	-----
***	HEALTH & HUMAN SERVICES	368,077	731,985	0
		-----	-----	-----
****	PARENTING IN RECOVERY	368,077	731,985	0
Global Youth Service Day				
JUVENILE PROBATION				
PROBATION SERVICES				
OPERATING				
639-4530-593.30-35	CLOTHING, UNIFORMS	400	0	0
		-----	-----	-----
*	OPERATING	400	0	0
		-----	-----	-----
**	PROBATION SERVICES	400	0	0
		-----	-----	-----
***	JUVENILE PROBATION	400	0	0
		-----	-----	-----
****	Global Youth Service Day	400	0	0
MANOR HIST RESOURCE SRVY				
HISTORICAL COMMISSION				
NON DIVISIONAL				
OPERATING				
640-1700-639.40-07	CONSULTING	1,000	0	0
		-----	-----	-----
*	OPERATING	1,000	0	0
		-----	-----	-----
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 352
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
**	NON DIVISIONAL	1,000	0	0
		-----	-----	-----
***	HISTORICAL COMMISSION	1,000	0	0
		-----	-----	-----
****	MANOR HIST RESOURCE SRVY	1,000	0	0
FAMILY DRUG TRMNT COURT				
CIVIL COURTS				
DISTRICT DIVISION				
PERSONNEL				
642-2210-544.09-01	REGULAR	19,822	3,604-	0
642-2210-544.21-02	FICA TAX	1,229	223-	0

642-2210-544.21-03	HOSPITALIZATION PREMIUMS	2,516	0	0
642-2210-544.21-04	LIFE INSURANCE PREMIUMS	26	0	0
642-2210-544.21-05	RETIREMENT CONTRIBUTION	2,123	386-	0
642-2210-544.21-06	WORKER'S COMPENSATION	39	7-	0
642-2210-544.21-07	FICA TAX-MEDICARE-GRANTS	287	52-	0
		-----	-----	-----
*	PERSONNEL	26,042	4,272-	0
	OPERATING			
642-2210-544.30-01	OFFICE EQUIP,FURN, & SUPP	4,724	12	0
642-2210-544.30-02	SOFTWARE	311	0	0
642-2210-544.30-13	EDUC,COMMUNCATN,EQ & SUPP	849	0	0
642-2210-544.30-31	CUSTODIAL,LAUNDRY,CLEANG	459	4,131	0
642-2210-544.30-51	DENTAL,MEDICAL,SAFETY EQ	17	0	0
642-2210-544.30-53	LABORATORY EQUIP & SUPP	6,970	0	0
642-2210-544.40-99	OTHER PROFESSIONAL SERVIC	11,525	0	0
642-2210-544.42-03	AUTO MILEAGE-GRANT EMPLYE	1,161	396	0
642-2210-544.60-18	INTERPRETERS	3,673	0	0
642-2210-544.60-33	MEDICAL SERVICES	3,006	0	0
642-2210-544.62-51	TRANSPORTATION-INDIGENTS	1,000	5,000	0
642-2210-544.65-03	TRAVEL, MEALS, LODGING	664	0	0
642-2210-544.90-04	TRANSFER TO GENERAL FUND	0	4,273	0
		-----	-----	-----
*	OPERATING	34,359	13,812	0
		-----	-----	-----
**	DISTRICT DIVISION	60,401	9,540	0
		-----	-----	-----
***	CIVIL COURTS	60,401	9,540	0
		-----	-----	-----
****	FAMILY DRUG TRMNT COURT	60,401	9,540	0
	MILBURN TRUST GRANT			
	HEALTH & HUMAN SERVICES			

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 353
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
OFFICE OF CHILDRENS SRVCS				
OPERATING				
643-5868-611.62-95	ASSESSMENT CENTER	0	3,125	0
		-----	-----	-----
*	OPERATING	0	3,125	0
		-----	-----	-----
**	OFFICE OF CHILDRENS SRVCS	0	3,125	0
		-----	-----	-----
***	HEALTH & HUMAN SERVICES	0	3,125	0
		-----	-----	-----
****	MILBURN TRUST GRANT	0	3,125	0
	CT ORDERED PARENT EDUCATN			
	JUVENILE PROBATION			
	DOMESTIC RELATIONS			
	PERSONNEL			
644-4560-593.09-01	REG SALARIES-FT EMP GRANT	8,483	4,352	0
644-4560-593.10-01	REG SAL-PT/TEMP EMP GRANT	0	6,600	0
644-4560-593.12-01	LONGEVITY PAY	0	10	0
644-4560-593.21-02	FICA TAX - OASDI - GRANTS	581	691	0
644-4560-593.21-03	HOSPITALIZATION-GRANTS	869	1,074	0
644-4560-593.21-04	LIFE INSURANCE-GRANTS	9	8	0
644-4560-593.21-05	RETIREMENT CONTRI-GRANTS	1,028	1,207	0
644-4560-593.21-06	WORKER'S COMP-GRANTS	19	22	0
644-4560-593.21-07	FICA TAX-MEDICARE-GRANTS	136	162	0
		-----	-----	-----
*	PERSONNEL	11,125	14,126	0
	OPERATING			
644-4560-593.60-99	OTHER PURCHASED SERVICES	0	1,480	0
		-----	-----	-----
*	OPERATING	0	1,480	0

**	DOMESTIC RELATIONS	11,125	15,606	0
***	JUVENILE PROBATION	11,125	15,606	0
****	CT ORDERED PARENT EDUCATN INTEGRATED CHILD SUPPORT JUVENILE PROBATION DOMESTIC RELATIONS PERSONNEL	11,125	15,606	0
	645-4560-593.09-01 REG SALARIES-FT EMP GRANT	0	58,741	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 354
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
	ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET
	ACCOUNT DESCRIPTION			
	645-4560-593.12-01 LONGEVITY PAY	0	383	0
	645-4560-593.21-02 FICA TAX - OASDI - GRANTS	0	3,468	0
	645-4560-593.21-03 HOSPITALIZATION-GRANTS	0	7,043	0
	645-4560-593.21-04 LIFE INSURANCE-GRANTS	0	77	0
	645-4560-593.21-05 RETIREMENT CONTRI-GRANTS	0	6,352	0
	645-4560-593.21-06 WORKER'S COMP-GRANTS	0	116	0
	645-4560-593.21-07 FICA TAX-MEDICARE-GRANTS	0	2,080	0
*	PERSONNEL	0	78,260	0
	OPERATING			
	645-4560-593.30-01 OFFICE EQUIP,FURN, & SUPP	0	1,054	0
	645-4560-593.30-02 SOFTWARE	0	468	0
*	OPERATING	0	1,522	0
**	DOMESTIC RELATIONS	0	79,782	0
***	JUVENILE PROBATION	0	79,782	0
****	INTEGRATED CHILD SUPPORT OFFENDER WORKFORCE DEVELP CRIMINAL JUSTICE PLANNING OFFNDR WRKFRCE DVLPMNT PG PERSONNEL	0	79,782	0
	646-5531-557.10-01 REG SAL-PT/TEMP GRANT	0	1,568	0
	646-5531-557.21-02 FICA TAX - OASDI - GRANTS	0	97	0
	646-5531-557.21-05 RETIREMENT CONTRI-GRANTS	0	168	0
	646-5531-557.21-06 WORKER'S COMP-GRANTS	0	3	0
	646-5531-557.21-07 FICA TAX-MEDICARE-GRANTS	0	23	0
*	PERSONNEL	0	1,859	0
	OPERATING			
	646-5531-557.30-01 OFFICE EQUIP,FURN, & SUPP	0	1,835	0
	646-5531-557.30-13 EDUC,COMMUNCATN, EQ & SUPP	0	702	0
	646-5531-557.60-99 OTHER PURCHASED SERVICES	0	6,982	0
*	OPERATING	0	9,519	0
**	OFFNDR WRKFRCE DVLPMNT PG	0	11,378	0
***	CRIMINAL JUSTICE PLANNING	0	11,378	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET			PAGE 355
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
	ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	BUDGET
	ACCOUNT DESCRIPTION			
****	OFFENDER WORKFORCE DEVELP OFFICE PARENTAL REPRESNTN CRIMINAL JUSTICE PLANNING OFFC OF PARENTL REPRESNTN	0	11,378	0

PERSONNEL				
647-5532-557.09-01	REG SALARIES-FT EMP GRANT	0	188,315	0
647-5532-557.09-07	TERMNATN PAY-FT EMP GRANT	0	954	0
647-5532-557.21-02	FICA TAX - OASDI - GRANTS	0	11,272	0
647-5532-557.21-03	HOSPITALIZATION-GRANTS	0	15,725	0
647-5532-557.21-04	LIFE INSURANCE-GRANTS	0	183	0
647-5532-557.21-05	RETIREMENT CONTRI-GRANTS	0	20,335	0
647-5532-557.21-06	WORKER'S COMP-GRANTS	0	370	0
647-5532-557.21-07	FICA TAX-MEDICARE-GRANTS	0	2,636	0

\* PERSONNEL 0 239,790 0

OPERATING				
647-5532-557.30-01	OFFICE EQUIP,FURN, & SUPP	0	61,332	0
647-5532-557.30-02	SOFTWARE	0	3,128	0
647-5532-557.30-11	BUILDING MAINT EQUIP/SUPP	0	216	0
647-5532-557.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	4,559	0
647-5532-557.30-15	OTHER GENERAL HARDWARE	0	139	0
647-5532-557.30-31	CUSTODIAL,LAUNDRY,CLEANG	0	182	0
647-5532-557.30-51	DENTAL,MEDICAL,SAFETY EQ	0	67	0
647-5532-557.30-99	OTHER EQUIPMENT & SUPPLY	0	44	0
647-5532-557.41-06	CELLULAR AIR TIME	0	769	0
647-5532-557.42-02	AUTO MILEAGE-EMPLOYEES	0	755	0
647-5532-557.50-07	REPAIRS-OTHER EQUIPMENT	0	1,205	0
647-5532-557.60-18	INTERPRETERS	0	569	0
647-5532-557.60-22	NOTARY FEES	0	333	0
647-5532-557.60-99	OTHER PURCHASED SERVICES	0	497	0
647-5532-557.61-03	RENT - OFFICE EQUIPMENT	0	1,296	0
647-5532-557.63-05	COURT REPORTING CHARGES	0	627	0
647-5532-557.65-01	SUBSCRIPTIONS & PUBLICATN	0	1,155	0
647-5532-557.65-02	PROFESSIONAL MEMBERSHIPS	0	2,491	0
647-5532-557.65-03	TRAVEL, MEALS, LODGING	0	7,336	0
647-5532-557.65-04	TRAINING & SEMINARS	0	5,715	0
647-5532-557.65-05	PROFESSIONAL LICENSES	0	704	0

\* OPERATING 0 93,119 0

\*\* OFFC OF PARENTL REPRESNTN 0 332,909 0

\*\*\* CRIMINAL JUSTICE PLANNING 0 332,909 0

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 356

		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET

\*\*\*\* OFFICE PARENTAL REPRESNTN 0 332,909 0

OFFICE CHILD REPRESENTATION  
 CRIMINAL JUSTICE PLANNING  
 OFFICE CHILD REPRESENTATION  
 PERSONNEL

648-5533-557.09-01	REG SALARIES-FT EMP GRANT	0	139,916	0
648-5533-557.12-01	LONGEVITY PAY	0	660	0
648-5533-557.21-02	FICA TAX - OASDI - GRANTS	0	8,620	0
648-5533-557.21-03	HOSPITALIZATION-GRANTS	0	11,689	0
648-5533-557.21-04	LIFE INSURANCE-GRANTS	0	128	0
648-5533-557.21-05	RETIREMENT CONTRI-GRANTS	0	15,056	0
648-5533-557.21-06	WORKER'S COMP-GRANTS	0	274	0
648-5533-557.21-07	FICA TAX-MEDICARE-GRANTS	0	2,016	0

\* PERSONNEL 0 178,359 0

OPERATING				
648-5533-557.30-01	OFFICE EQUIP,FURN, & SUPP	0	49,390	0
648-5533-557.30-02	SOFTWARE	0	3,969	0
648-5533-557.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	1,976	0
648-5533-557.30-15	OTHER GENERAL HARDWARE	0	390	0
648-5533-557.30-51	DENTAL,MEDICAL,SAFETY EQ	0	44	0



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
TCCES				
EDUCATION SERVICES				
PERSONNEL				
651-4010-586.10-01	REG SAL-PT/TEMP EMP GRA	0	20,023	0
651-4010-586.21-02	FICA TAX - OASDI - GRANTS	0	1,241	0
651-4010-586.21-05	RETIREMENT CONTRI-GRANTS	0	2,144	0
651-4010-586.21-06	WORKER'S COMP-GRANTS	0	39	0
651-4010-586.21-07	FICA TAX-MEDICARE-GRANTS	0	290	0
		-----	-----	-----
*	PERSONNEL	0	23,737	0
OPERATING				
651-4010-586.30-01	OFFICE EQUIP,FURN, & SUPP	0	3,405	0
651-4010-586.30-02	SOFTWARE	0	626	0
651-4010-586.41-06	CELLULAR AIR TIME	0	141	0
651-4010-586.60-99	OTHER PURCHASED SERVICES	0	9	0
651-4010-586.65-03	TRAVEL, MEALS, LODGING	0	20,455	0
651-4010-586.65-04	TRAINING & SEMINARS	0	1,150	0
		-----	-----	-----
*	OPERATING	0	25,786	0
-----				
**	EDUCATION SERVICES	0	49,523	0
-----				
***	TCCES	0	49,523	0
-----				
****	SAFE HAVENS: S V & E PROG	0	49,523	0
Williamson County CDBG				
TNR (TRANS & NATRL RESRC)				
LAND DEVELOPMENT SERVICES				
OPERATING				
653-4911-621.60-99	OTHER PURCHASED SERVICES	0	150,000	0
		-----	-----	-----
*	OPERATING	0	150,000	0
-----				
**	LAND DEVELOPMENT SERVICES	0	150,000	0
-----				
***	TNR (TRANS & NATRL RESRC)	0	150,000	0
-----				
****	Williamson County CDBG	0	150,000	0

Stand Down Event  
 VETERANS SERVICES  
 NON-DIVISIONAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
TRAVIS COUNTY				
FY 2010 ADOPTED BUDGET				
PAGE 359				
OPERATING				
654-1600-612.30-35	CLOTHING, UNIFORMS	0	6,987	0
		-----	-----	-----
*	OPERATING	0	6,987	0
-----				
**	NON-DIVISIONAL	0	6,987	0
-----				
***	VETERANS SERVICES	0	6,987	0
-----				
****	Stand Down Event	0	6,987	0
Urban Area Strategic Intv				
SHERIFF				
GRANTS ADMINISTRATION				
OPERATING				
655-3728-562.65-03	TRAVEL, MEALS, LODGING	0	1,612	0

* OPERATING	0	1,612	0
** GRANTS ADMINISTRATION	0	1,612	0
*** SHERIFF	0	1,612	0
**** Urban Area Strategic Intv	0	1,612	0
CSCD DWI COURT			
COMMUNITY SUPERV & CORR			
DWI COURT			
PERSONNEL			
656-3961-585.09-01 REG SALARIES-FT EMP GRANT	0	43,048	0
656-3961-585.12-01 LONGEVITY PAY	0	420	0
656-3961-585.21-02 FICA TAX - OASDI - GRANTS	0	2,679	0
656-3961-585.21-03 HOSPITALIZATION-GRANTS	0	1,803	0
656-3961-585.21-05 RETIREMENT CONTRI-GRANTS	0	4,463	0
656-3961-585.21-07 FICA TAX-MEDICARE-GRANTS	0	626	0
* PERSONNEL	0	53,039	0
OPERATING			
656-3961-585.30-01 OFFICE EQUIP,FURN, & SUPP	0	1,600	0
656-3961-585.42-02 AUTO MILEAGE-EMPLOYEES	0	102	0
656-3961-585.60-99 OTHER PURCHASED SERVICES	0	103,137	0
656-3961-585.75-01 ADMINISTRATIVE COSTS	0	3,158	0
TRAVIS COUNTY	FY 2010 ADOPTED BUDGET		PAGE 360
	FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACTUAL	ACTUAL	ADOPTED
ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
* OPERATING	0	107,997	0
** DWI COURT	0	161,036	0
*** COMMUNITY SUPERV & CORR	0	161,036	0
**** CSCD DWI COURT	0	161,036	0
Casey Family Programs CRP			
HEALTH & HUMAN SERVICES			
OFFICE OF CHILDRENS SRVCS			
PERSONNEL			
657-5868-611.09-01 REG SALARIES-FT EMP GRANT	0	17,586	0
657-5868-611.21-02 FICA TAX - OASDI - GRANTS	0	1,086	0
657-5868-611.21-03 HOSPITALIZAION-GRANTS	0	3,145	0
657-5868-611.21-04 LIFE INSURANCE-GRANTS	0	33	0
657-5868-611.21-05 RETIREMENT CONTRI-GRANTS	0	1,883	0
657-5868-611.21-06 WORKER'S COMP-GRANTS	0	34	0
657-5868-611.21-07 FICA TAX-MEDICARE-GRANTS	0	254	0
* PERSONNEL	0	24,021	0
OPERATING			
657-5868-611.30-01 OFFICE EQUIP,FURN, & SUPP	0	127	0
657-5868-611.42-03 AUTO MILEAGE-GRANT EMPL	0	759	0
657-5868-611.42-07 TRAVEL, MEALS & LODGING	0	54	0
657-5868-611.62-09 GIFTS	0	25	0
657-5868-611.62-51 TRANSPORTATION-INDIGENTS	0	63	0
657-5868-611.62-71 DENTAL CARE - INDIGENTS	0	2,000	0
657-5868-611.62-79 CLOTHING,UNIFORM-INDIGENT	0	35	0
657-5868-611.65-05 PROFESSIONAL LICENSES	0	86	0
* OPERATING	0	3,149	0
** OFFICE OF CHILDRENS SRVCS	0	27,170	0
*** HEALTH & HUMAN SERVICES	0	27,170	0

****	Casey Family Programs CRP	0	27,170	0
	DFPS COMMUNITY FAMILY CRP			
	HEALTH & HUMAN SERVICES			
	OFFICE OF CHILDRENS SRVCS			
	OPERATING			
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 361
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
658-5868-611.62-95	ASSESSMENT CENTER	0	50,066	0
*	OPERATING	0	50,066	0
**	OFFICE OF CHILDRENS SRVCS	0	50,066	0
***	HEALTH & HUMAN SERVICES	0	50,066	0
****	DFPS COMMUNITY FAMILY CRP	0	50,066	0
	MHMR MCASEY FOUNDATN CRP			
	HEALTH & HUMAN SERVICES			
	OFFICE OF CHILDRENS SRVCS			
	PERSONNEL			
659-5868-611.09-01	REG SALARIES-FT EMP GRANT	0	1,207	0
659-5868-611.21-02	FICA TAX - OASDI - GRANTS	0	74	0
659-5868-611.21-05	RETIREMENT CONTRI-GRANTS	0	129	0
659-5868-611.21-06	WORKER'S COMP-GRANTS	0	2	0
659-5868-611.21-07	FICA TAX-MEDICARE-GRANTS	0	17	0
*	PERSONNEL	0	1,429	0
**	OFFICE OF CHILDRENS SRVCS	0	1,429	0
***	HEALTH & HUMAN SERVICES	0	1,429	0
****	MHMR MCASEY FOUNDATN CRP	0	1,429	0
	ARRA-Probation Offcr Prsr			
	COMMUNITY SUPERV & CORR			
	SO. BORDERS GRANT			
	PERSONNEL			
660-3949-585.09-01	REG SALARIES-FT EMP GRANT	0	18,817	0
660-3949-585.21-02	FICA TAX - OASDI - GRANTS	0	1,120	0
660-3949-585.21-05	RETIREMENT CONTRI-GRANTS	0	2,015	0
660-3949-585.21-07	FICA TAX-MEDICARE-GRANTS	0	262	0
*	PERSONNEL	0	22,214	0
**	SO. BORDERS GRANT	0	22,214	0
***	COMMUNITY SUPERV & CORR	0	22,214	0
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 362
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
****	ARRA-Probation Offcr Prsr	0	22,214	0
	FAMILY VIOLENCE TEAM			
	COUNTY ATTORNEY			
	GRANTS ADMINISTRATION			
	PERSONNEL			
804-1928-541.09-01	REG SALARIES-FT EMP GRANT	108,905	114,860	0
804-1928-541.12-01	LONGEVITY PAY	180	538	0
804-1928-541.21-02	FICA TAX-OASDI-GRANTS	6,787	7,178	0
804-1928-541.21-03	HOSPITALIZATION-GRANTS	9,766	9,766	0
804-1928-541.21-04	LIFE INSURANCE-GRANTS	157	157	0

804-1928-541.21-05	RETIREMENT CONTRI-GRANTS	11,921	12,597	0
804-1928-541.21-06	WORKER'S COMP-GRANTS	217	230	0
804-1928-541.21-07	FICA TAX-MEDICARE-GRANTS	1,587	1,679	0
		-----	-----	-----
*	PERSONNEL	139,520	147,005	0
		-----	-----	-----
**	GRANTS ADMINISTRATION	139,520	147,005	0
		-----	-----	-----
***	COUNTY ATTORNEY	139,520	147,005	0
DISTRICT ATTORNEY				
GRANTS ADMINISTRATION				
PERSONNEL				
804-2328-545.09-01	REG SALARIES-FT EMP GRANT	41,230	45,135	0
804-2328-545.12-01	LONGEVITY PAY	420	450	0
804-2328-545.21-02	FICA TAX - OASDI - GRANTS	2,443	2,680	0
804-2328-545.21-03	HOSPITALIZATION-GRANTS	6,919	7,548	0
804-2328-545.21-04	LIFE INSURANCE-GRANTS	72	79	0
804-2328-545.21-05	RETIREMENT CONTRI-GRANTS	4,461	4,882	0
804-2328-545.21-06	WORKER'S COMP-GRANTS	81	89	0
804-2328-545.21-07	FICA TAX-MEDICARE-GRANTS	571	627	0
		-----	-----	-----
*	PERSONNEL	56,197	61,490	0
		-----	-----	-----
**	GRANTS ADMINISTRATION	56,197	61,490	0
		-----	-----	-----
***	DISTRICT ATTORNEY	56,197	61,490	0
CONSTABLE 5				
GRANTS ADMINISTRATION				
PERSONNEL				
804-3528-571.11-01	REGULAR OVERTIME PAY	0	939	0
804-3528-571.21-02	FICA TAX - OASDI - GRANTS	0	58	0
804-3528-571.21-05	RETIREMENT CONTRI-GRANTS	0	101	0
TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 363
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
804-3528-571.21-06	WORKER'S COMP-GRANTS	0	13	0
804-3528-571.21-07	FICA TAX-MEDICARE-GRANTS	0	14	0
		-----	-----	-----
*	PERSONNEL	0	1,125	0
		-----	-----	-----
**	GRANTS ADMINISTRATION	0	1,125	0
		-----	-----	-----
***	CONSTABLE 5	0	1,125	0
SHERIFF				
GRANTS ADMINISTRATION				
PERSONNEL				
804-3728-562.09-01	REG SALARIES-FT EMP GRANT	76,919	103,358	0
804-3728-562.12-01	LONGEVITY PAY	1,080	0	0
804-3728-562.12-06	TCLEOSE PAY	1,196	1,200	0
804-3728-562.12-08	BILINGUAL PAY	0	375	0
804-3728-562.21-02	FICA TAX-OASDI-GRANTS	4,772	6,447	0
804-3728-562.21-03	HOSPITALIZATION-GRANTS	7,548	11,322	0
804-3728-562.21-04	LIFE INSURANCE-GRANTS	79	118	0
804-3728-562.21-05	RETIREMENT CONTRI-GRANTS	8,482	11,238	0
804-3728-562.21-06	WORKER'S COMP-GRANTS	1,062	1,132	0
804-3728-562.21-07	FICA TAX-MEDICARE-GRANTS	1,116	1,508	0
		-----	-----	-----
*	PERSONNEL	102,254	136,698	0
		-----	-----	-----
**	GRANTS ADMINISTRATION	102,254	136,698	0
		-----	-----	-----
***	SHERIFF	102,254	136,698	0
		-----	-----	-----
****	FAMILY VIOLENCE TEAM	297,971	346,318	0

AUTO THEFT TASK FORCE  
SHERIFF

AUTO THEFT PREVENTION  
PERSONNEL

806-3745-563.09-01	REG SALARIES-FT EMP GRANT	243,378	282,637	0
806-3745-563.11-01	REGULAR OVERTIME PAY	88-	2,965	0
806-3745-563.12-01	LONGEVITY PAY	3,755	4,756	0
806-3745-563.12-06	TCLEOSE PAY	4,197	4,700	0
806-3745-563.21-02	FICA TAX - OASDI - GRANTS	16,243	17,313	0
806-3745-563.21-03	HOSPITALIZATION-GRANTS	27,676	29,563	0
806-3745-563.21-04	LIFE INSURANCE-GRANTS	314	308	0
806-3745-563.21-05	RETIREMENT CONTRI-GRANTS	29,900	31,558	0
806-3745-563.21-06	WORKER'S COMP-GRANTS	3,360	3,572	0
806-3745-563.21-07	FICA TAX-MEDICARE-GRANTS	3,799	4,029	0

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 364

		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET

\* PERSONNEL 332,534 381,401 0

OPERATING

806-3745-563.30-01	OFFICE EQUIP,FURN, & SUPP	0	33,031	0
806-3745-563.30-02	SOFTWARE	0	3,755	0
806-3745-563.30-13	EDUC,COMMUNCATN,EQ & SUPP	0	1,621	0
806-3745-563.30-21	AUTO REPAIR & EQUIP SUPP	0	1,161	0
806-3745-563.30-23	FUEL OILS, LUBRICANTS	0	1,071	0
806-3745-563.30-51	DENTAL,MEDICAL,SAFETY EQ	1,319-	0	0
806-3745-563.41-06	CELLULAR AIR TIME	5,067	4,458	0
806-3745-563.50-01	MAINTENANCE AGREEMENTS	0	150	0
806-3745-563.60-96	GRANT CONTRACTED SERVICES	342,816	305,927	0
806-3745-563.60-99	OTHER PURCHASED SERVICES	0	49	0
806-3745-563.65-03	TRAVEL, MEALS, LODGING	5,286	2,229	0
806-3745-563.65-04	TRAINING & SEMINARS	1,200	0	0
806-3745-563.75-04	CONFIDENTL INFORMANT FEES	1,000	700-	0

\* OPERATING 354,050 352,752 0

\*\* AUTO THEFT PREVENTION 686,584 734,153 0

\*\*\* SHERIFF 686,584 734,153 0

\*\*\*\* AUTO THEFT TASK FORCE 686,584 734,153 0

ACCESS & VISITATION GRANT  
JUVENILE PROBATION  
DOMESTIC RELATIONS  
OPERATING

817-4560-593.30-01	OFFICE EQUIP,FURN, & SUPP	480	175	0
817-4560-593.40-99	OTHER PROFESSIONAL SERVIC	2,842-	18,400	0
817-4560-593.60-99	OTHER PURCHASED SERVICES	1,663	0	0
817-4560-593.65-02	PROFESSIONAL MEMBERSHIPS	0	133	0

\* OPERATING 699- 18,708 0

\*\* DOMESTIC RELATIONS 699- 18,708 0

\*\*\* JUVENILE PROBATION 699- 18,708 0

\*\*\*\* ACCESS & VISITATION GRANT 699- 18,708 0

JAIBG

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 365

		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET

JUVENILE PROBATION  
JAIBG

PERSONNEL				
827-4577-593.09-01	REG SALARIES-FT EMP GRANT	16,900	19,510	0
827-4577-593.09-07	TERMNATN PAY-FT EMP GRANT	334	0	0
827-4577-593.21-02	FICA TAX - OASDI - GRANTS	1,066	1,167	0
827-4577-593.21-03	HOSPITALIZATION-GRANTS	629	2,831	0
827-4577-593.21-04	LIFE INSURANCE-GRANTS	21	29	0
827-4577-593.21-05	RETIREMENT CONTRI-GRANTS	1,846	2,090	0
827-4577-593.21-06	WORKER'S COMP-GRANTS	33	38	0
827-4577-593.21-07	FICA TAX-MEDICARE-GRANTS	249	273	0
		-----	-----	-----
*	PERSONNEL	21,078	25,938	0
OPERATING				
827-4577-593.30-13	EDUC, COMMUNCATN, EQ & SUPP	824	500	0
827-4577-593.63-15	PSYCHIATRIST/PSYCOLOGIST	63,918	50,697	0
827-4577-593.75-01	ADMINISTRATIVE COSTS	1,716	1,542	0
		-----	-----	-----
*	OPERATING	66,458	52,739	0
-----				
**	JAIBG	87,536	78,677	0
-----				
***	JUVENILE PROBATION	87,536	78,677	0
-----				
****	JAIBG	87,536	78,677	0
LOCAL NON-RECURRING GRANT				
TNR (TRANS & NATRL RESRC)				
LAND DEVELOPMENT SERVICES				
OPERATING				
833-4911-621.60-99	OTHER PURCHASED SERVICES	0	25,740	0
		-----	-----	-----
*	OPERATING	0	25,740	0
-----				
**	LAND DEVELOPMENT SERVICES	0	25,740	0
-----				
***	TNR (TRANS & NATRL RESRC)	0	25,740	0
-----				
****	LOCAL NON-RECURRING GRANT	0	25,740	0
CHILDHOOD IMMUNIZATION				
HEALTH & HUMAN SERVICES				
COMMUNITY SVCS-RSVP				

TRAVIS COUNTY		FY 2010 ADOPTED BUDGET		PAGE 366
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
PERSONNEL				
834-5865-611.09-01	REG SALARIES-FT EMP GRANT	7,275	8,845	0
834-5865-611.21-02	FICA TAX - OASDI - GRANTS	451	0	0
834-5865-611.21-05	RETIREMENT CONTRI-GRANTS	579	0	0
834-5865-611.21-06	WORKER'S COMP-GRANTS	14	0	0
834-5865-611.21-07	FICA TAX-MEDICARE-GRANTS	105	0	0
		-----	-----	-----
*	PERSONNEL	8,424	8,845	0
-----				
**	COMMUNITY SVCS-RSVP	8,424	8,845	0
-----				
***	HEALTH & HUMAN SERVICES	8,424	8,845	0
-----				
****	CHILDHOOD IMMUNIZATION	8,424	8,845	0
VICTIM CORDINATOR LIAISON				
DISTRICT ATTORNEY				
CRIMINAL JUSTICE				
OPERATING				
843-2311-545.60-08	CONTRACTED EMPLOYEES	35,880	39,244	0
		-----	-----	-----
*	OPERATING	35,880	39,244	0
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET
***	CRIMINAL COURTS	0	158,762	0
****	DRUG DIVERSION CRT-STATE BULLETPROOF VEST PRTRNSHP CONSTABLE 3 GRANTS ADMINISTRATION OPERATING	0	158,762	0
	861-3328-568.30-55 LAW ENFORCEMENT EQ & SUPP	0	3,987	0
*	OPERATING	0	3,987	0
**	GRANTS ADMINISTRATION	0	3,987	0
***	CONSTABLE 3 SHERIFF GRANTS ADMINISTRATION OPERATING	0	3,987	0
	861-3728-562.30-55 LAW ENFORCEMENT EQ & SUPP	0	8,216	0
*	OPERATING	0	8,216	0
**	GRANTS ADMINISTRATION	0	8,216	0
***	SHERIFF	0	8,216	0
****	BULLETPROOF VEST PRTRNSHP SOLID WASTE ILLEGAL DUMPG TNR (TRANS & NATRL RESRC) ENVIRONMENTAL SERVICES OPERATING	0	12,203	0
	862-4908-621.30-21 AUTO REPAIR & EQUIP SUPP	0	82	0
*	OPERATING	0	82	0
**	ENVIRONMENTAL SERVICES	0	82	0
***	TNR (TRANS & NATRL RESRC)	0	82	0
****	SOLID WASTE ILLEGAL DUMPG	0	82	0

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 369

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	FY 2010 ADOPTED BUDGET
	NON IV-D CHILD SUPPORT JUVENILE PROBATION DOMESTIC RELATIONS PERSONNEL			
	868-4560-593.09-01 REG SALARIES-FT EMP GRANT	16,292	16,455	0
	868-4560-593.11-01 REGULAR OVERTIME PAY	0	314	0
	868-4560-593.12-01 LONGEVITY PAY	600	330	0
	868-4560-593.21-02 FICA TAX - OASDI - GRANTS	469	539	0
	868-4560-593.21-03 HOSPITALIZATION-GRANTS	7,548	7,470	0
	868-4560-593.21-04 LIFE INSURANCE-GRANTS	79	78	0
	868-4560-593.21-05 RETIREMENT CONTRI-GRANTS	1,809	1,831	0
	868-4560-593.21-06 WORKER'S COMP-GRANTS	33	33	0
	868-4560-593.21-07 FICA TAX-MEDICARE-GRANTS	110	127	0
*	PERSONNEL	26,940	27,177	0
**	DOMESTIC RELATIONS	26,940	27,177	0
***	JUVENILE PROBATION	26,940	27,177	0

****	NON IV-D CHILD SUPPORT	26,940	27,177	0
	INDIGENT DEFENSE DISCRETN			
	CRIMINAL JUSTICE PLANNING			
	MENTAL HEALTH PUBLIC DEF			
	PERSONNEL			
	874-5535-557.09-01 REG SALARIES-FT EMP GRANT	389,988	402,242	0
	874-5535-557.09-07 TERMNATN PAY-FT EMP GRANT	1,355	56	0
	874-5535-557.11-01 REGULAR OVERTIME PAY	138	21	0
	874-5535-557.12-01 LONGEVITY PAY	0	1,020	0
	874-5535-557.15-01 REGULAR PERFORAMANCE PAY	204	0	0
	874-5535-557.21-02 FICA TAX - OASDI - GRANTS	23,822	24,432	0
	874-5535-557.21-03 HOSPITALIZATION-GRANTS	56,610	56,554	0
	874-5535-557.21-04 LIFE INSURANCE-GRANTS	590	602	0
	874-5535-557.21-05 RETIREMENT CONTRI-GRANTS	41,949	43,198	0
	874-5535-557.21-06 WORKER'S COMP-GRANTS	764	787	0
	874-5535-557.21-07 FICA TAX-MEDICARE-GRANTS	5,571	5,714	0
		-----	-----	-----
*	PERSONNEL	520,991	534,626	0
	OPERATING			
	874-5535-557.30-01 OFFICE EQUIP,FURN, & SUPP	9,780	2,066	0
	874-5535-557.30-02 SOFTWARE	3,400	0	0
	874-5535-557.30-13 EDUC,COMMUNCATN,EQ & SUPP	186	23	0
	874-5535-557.30-31 CUSTODIAL,LAUNDRY,CLEANG	214	0	0
	874-5535-557.30-35 CLOTHING, UNIFORMS	647	438	0
	TRAVIS COUNTY			
	FY 2010 ADOPTED BUDGET			
		FY 2008	FY 2009	PAGE 370
		ACTUAL	ACTUAL	FY 2010
	ACCOUNT NUMBER	EXPENDITURES	EXPENDITURES	ADOPTED
	ACCOUNT DESCRIPTION			BUDGET
	874-5535-557.40-07 CONSULTING	20,692	27,180	0
	874-5535-557.40-14 PHARMACIST	30	0	0
	874-5535-557.41-06 CELLULAR AIR TIME	3,369	7,165	0
	874-5535-557.42-03 AUTO MILEAGE-GRANT EMPL	4,719	7,442	0
	874-5535-557.42-07 TRAVEL	204	0	0
	874-5535-557.50-01 MAINTENANCE AGREEMENTS	135	0	0
	874-5535-557.60-08 CONTRACTED EMPLOYEES	4,531	0	0
	874-5535-557.60-22 NOTARY FEES	142	71	0
	874-5535-557.60-99 OTHER PURCHASED SERVICES	3,555	6,085	0
	874-5535-557.61-03 RENT - OFFICE EQUIPMENT	1,635	1,986	0
	874-5535-557.62-51 TRANSPORTATION-INDIGENTS	560	500	0
	874-5535-557.65-01 SUBSCRIPTIONS & PUBLICATN	275	566	0
	874-5535-557.65-02 PROFESSIONAL MEMBERSHIPS	250	550	0
	874-5535-557.65-03 TRAVEL, MEALS, LODGING	8,602	2,023	0
	874-5535-557.65-04 TRAINING & SEMINARS	2,941	2,241	0
	874-5535-557.65-05 PROFESSIONAL LICENSES	470	576	0
		-----	-----	-----
*	OPERATING	66,337	58,912	0
**	MENTAL HEALTH PUBLIC DEF	587,328	593,538	0
***	CRIMINAL JUSTICE PLANNING	587,328	593,538	0
****	INDIGENT DEFENSE DISCRETN	587,328	593,538	0
	STATE AUTO VICTIM NOTIFIC			
	INFORMATION & TELECOMMUNI			
	OPERATIONS			
	OPERATING			
	875-1230-523.60-99 OTHER PURCHASED SERVICES	25,817	2,151	0
		-----	-----	-----
*	OPERATING	25,817	2,151	0
**	OPERATIONS	25,817	2,151	0
***	INFORMATION & TELECOMMUNI	25,817	2,151	0
****	STATE AUTO VICTIM NOTIFIC	25,817	2,151	0

AMERICORPS  
 CO. AGRICULTURAL EXT SERV  
 NON-DIVISIONAL  
 PERSONNEL

877-1800-613.09-01 REG SALARIES-FT EMP GRANT 100,284 88,276 0  
 TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 371

FY 2008 FY 2009  
 ACTUAL ACTUAL  
 EXPENDITURES EXPENDITURES  
 BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
877-1800-613.10-01	REG SAL-PT/TEMP EMP GRANT	0	11,446	0
877-1800-613.12-10	OTHER PAY	179,938	189,184	0
877-1800-613.21-02	FICA TAX - OASDI - GRANTS	17,347	17,680	0
877-1800-613.21-03	HOSPITALIZATION-GRANTS	20,757	18,241	0
877-1800-613.21-04	LIFE INSURANCE-GRANTS	216	197	0
877-1800-613.21-05	RETIREMENT CONTRI-GRANTS	10,911	9,455	0
877-1800-613.21-06	WORKER'S COMP-GRANTS	550	572	0
877-1800-613.21-07	FICA TAX-MEDICARE-GRANTS	4,058	4,134	0

\* PERSONNEL 334,061 339,185 0

OPERATING

877-1800-613.42-03	AUTO MILEAGE-GRANT EMPL	1,624	0	0
877-1800-613.65-03	TRAVEL, MEALS, LODGING	598	0	0
877-1800-613.65-04	TRAINING & SEMINARS	165	0	0

\* OPERATING 2,387 0 0

\*\* NON-DIVISIONAL 336,448 339,185 0

\*\*\* CO. AGRICULTURAL EXT SERV 336,448 339,185 0

\*\*\*\* AMERICORPS 336,448 339,185 0

PROJECT SAFE NEIGHBORHOOD  
 DISTRICT ATTORNEY  
 CRIMINAL JUSTICE  
 PERSONNEL

879-2311-545.09-01	REG SALARIES-FT EMP GRANT	82,459	51,626	0
879-2311-545.09-07	TERMNATN PAY-FT EMP GRANT	1,264	0	0
879-2311-545.12-01	LONGEVITY PAY	780	0	0
879-2311-545.21-02	FICA TAX - OASDI - GRANTS	5,365	3,086	0
879-2311-545.21-03	HOSPITALIZATION-GRANTS	7,062	4,403	0
879-2311-545.21-04	LIFE INSURANCE-GRANTS	74	46	0
879-2311-545.21-05	RETIREMENT CONTRI-GRANTS	9,391	5,645	0
879-2311-545.21-06	WORKER'S COMP-GRANTS	171	103	0
879-2311-545.21-07	FICA TAX-MEDICARE-GRANTS	1,256	722	0

\* PERSONNEL 107,822 65,631 0

\*\* CRIMINAL JUSTICE 107,822 65,631 0

\*\*\* DISTRICT ATTORNEY 107,822 65,631 0

TRAVIS COUNTY FY 2010 ADOPTED BUDGET PAGE 372

FY 2008 FY 2009  
 ACTUAL ACTUAL  
 EXPENDITURES EXPENDITURES  
 BUDGET

****	PROJECT SAFE NEIGHBORHOOD	107,822	65,631	0
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ST HOMELAND SECURITY LEPT  
 SHERIFF  
 GRANTS ADMINISTRATION  
 OPERATING

882-3728-563.30-55	LAW ENFORCEMENT EQ & SUPP	14,052	65,053	0
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\* OPERATING 14,052 65,053 0

\*\* GRANTS ADMINISTRATION 14,052 65,053 0

***	SHERIFF	14,052	65,053	0
	EMERGENCY SERVICES			
	EMERGENCY MANAGEMENT			
	OPERATING			
	882-4721-579.30-01 OFFICE EQUIP,FURN, & SUPP	0	72	0
	882-4721-579.30-11 BUILDING MAINTC EQ & SUPP	192	93	0
	882-4721-579.30-12 ELECTRIC/ELECTRONIC EQ/SU	0	1,606	0
	882-4721-579.30-13 EDUC,COMMUNCATN,EQ & SUPP	0	2,243	0
	882-4721-579.30-15 OTHER GENERAL HARDWARE	0	161	0
	882-4721-579.30-31 CUSTODIAL,LAUNDRY,CLEANG	135	5,571	0
	882-4721-579.30-51 DENTAL,MEDICAL,SAFETY EQ	0	9,670	0
	882-4721-579.60-99 OTHER PURCHASED SERVICES	5,586-	0	0
*	OPERATING	5,259-	19,416	0
**	EMERGENCY MANAGEMENT	5,259-	19,416	0
***	EMERGENCY SERVICES	5,259-	19,416	0
****	ST HOMELAND SECURITY LEPT	8,793	84,469	0
	COLLAB COMM NET WEB LIBRY			
	RECORDS MANG & COMM RESRC			
	LAW LIBRARY (Civil Just)			
	OPERATING			
	883-5740-555.30-01 OFFICE EQUIP,FURN, & SUPP	1	0	0
*	OPERATING	1	0	0
**	LAW LIBRARY (Civil Just)	1	0	0
TRAVIS COUNTY				
		FY 2010 ADOPTED BUDGET		PAGE 373
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	ADOPTED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET
***	RECORDS MANG & COMM RESRC	1	0	0
****	COLLAB COMM NET WEB LIBRY	1	0	0
	COMMUTE SOLUTN INNOV PRGM			
	TNR (TRANS & NATRL RESRC)			
	ENVIRONMENTAL SERVICES			
	OPERATING			
	885-4908-621.60-99 OTHER PURCHASED SERVICES	4,500	0	0
*	OPERATING	4,500	0	0
**	ENVIRONMENTAL SERVICES	4,500	0	0
***	TNR (TRANS & NATRL RESRC)	4,500	0	0
****	COMMUTE SOLUTN INNOV PRGM	4,500	0	0
	DRUG COURT/IN HOME PROGRM			
	JUVENILE PROBATION			
	SUBSTANCE ABUSE TREATMENT			
	OPERATING			
	887-4573-593.60-99 OTHER PURCHASED SERVICES	117,500	117,500	0
*	OPERATING	117,500	117,500	0
**	SUBSTANCE ABUSE TREATMENT	117,500	117,500	0
***	JUVENILE PROBATION	117,500	117,500	0
****	DRUG COURT/IN HOME PROGRM	117,500	117,500	0
	LIRAP			

TNR (TRANS & NATRL RESRC)  
 LOW INCOME VEHICLE REPAIR  
 PERSONNEL

888-4953-611.09-01	REG SALARIES-FT EMP GRANT	28,113	29,039	0
888-4953-611.11-01	REGULAR OVERTIME PAY	27	0	0
888-4953-611.12-01	LONGEVITY PAY	0	144	0
888-4953-611.21-02	FICA TAX - OASDI - GRANTS	1,727	1,770	0
888-4953-611.21-03	HOSPITALIZAION-GRANTS	6,038	6,038	0
888-4953-611.21-04	LIFE INSURANCE-GRANTS	63	63	0
888-4953-611.21-05	RETIREMENT CONTRI-GRANTS	3,014	3,125	0
TRAVIS COUNTY				PAGE 374
FY 2010 ADOPTED BUDGET				FY 2010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPENDITURES	FY 2009 ACTUAL EXPENDITURES	ADOPTED BUDGET
888-4953-611.21-06	WORKER'S COMP-GRANTS	55	57	0
888-4953-611.21-07	FICA TAX-MEDICARE-GRANTS	404	414	0

\* PERSONNEL  
 OPERATING

888-4953-611.30-01	OFFICE EQUIP,FURN, & SUPP	2,640	6,429	0
888-4953-611.30-13	EDUC,COMMUNCATN,EQ & SUPP	335	60-	0
888-4953-611.30-15	OTHER GENERAL HARDWARE	0	12	0
888-4953-611.30-23	FUEL OILS, LUBRICANTS	1,636	702	0
888-4953-611.30-31	CUSTODIAL,LAUNDRY,CLEANG	0	11	0
888-4953-611.30-99	OTHER EQUIPMENT & SUPPLY	0	9	0
888-4953-611.41-06	CELLULAR AIRTIME	396	396	0
888-4953-611.42-07	TRAVEL, MEALS & LODGING	546	0	0
888-4953-611.60-08	CONTRACTED EMPLOYEES	21,599	21,613	0
888-4953-611.60-29	ADVERTSING/PUBLIC NOTICE	21,615	56,057	0
888-4953-611.60-96	GRANT CONTRACTED SERVICES	0	42,531	0
888-4953-611.60-99	OTHER PURCHASED SERVICES	4,500-	28,420	0
888-4953-611.62-88	REPAIR-AUTO-INDIGENTS	125,002	147,769	0
888-4953-611.62-89	REPLACE-AUTO-INDIGENTS	2,186,625	2,442,950	0
888-4953-611.80-20	AUTOMOBILES & TRUCKS	0	361,810	0
888-4953-611.80-43	YARDS,GROUNDS,AGRICTRL EQ	0	20,349	0
888-4953-611.80-61	ROAD & HIGHWAY EQUIPMENT	0	77,848	0

\* OPERATING

\*\* LOW INCOME VEHICLE REPAIR

\*\*\* TNR (TRANS & NATRL RESRC)

HEALTH & HUMAN SERVICES  
 FAMILY SUPPORT SERVICES  
 PERSONNEL

888-5854-611.09-01	REG SALARIES-FT EMP GRANT	36,730	58,597	0
888-5854-611.09-07	TERMINATN PAY-PERMNT EMPL	0	1,209	0
888-5854-611.11-01	REGULAR OVERTIME PAY	2,024	0	0
888-5854-611.12-01	LONGEVITY PAY	780	0	0
888-5854-611.21-02	FICA TAX - OASDI - GRANTS	2,499	3,510	0
888-5854-611.21-03	HOSPITALIZAION-GRANTS	2,791	7,936	0
888-5854-611.21-04	LIFE INSURANCE-GRANTS	85	124	0
888-5854-611.21-05	RETIREMENT CONTRI-GRANTS	4,472	6,514	0
888-5854-611.21-06	WORKER'S COMP-GRANTS	81	119	0
888-5854-611.21-07	FICA TAX-MEDICARE-GRANTS	584	821	0

\* PERSONNEL

TRAVIS COUNTY

FY 2010 ADOPTED BUDGET				PAGE 375
FY 2008				FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET

\*\* FAMILY SUPPORT SERVICES

\*\*\* HEALTH & HUMAN SERVICES

****	LIRAP	----- 2,445,381	----- 3,326,326	----- 0
	INTENSIVE IN HOME SERVICE			
	JUVENILE PROBATION			
	PROBATION SERVICES			
	OPERATING			
	889-4530-593.60-99 OTHER PURCHASED SERVICES	41,818	24,864	0
*	OPERATING	----- 41,818	----- 24,864	----- 0
**	PROBATION SERVICES	----- 41,818	----- 24,864	----- 0
***	JUVENILE PROBATION	----- 41,818	----- 24,864	----- 0
****	INTENSIVE IN HOME SERVICE	----- 41,818	----- 24,864	----- 0
		----- 653,639,854	----- 722,007,358	----- 671,194,012