

# **TRAVIS COUNTY PROPOSED BUDGET FOR FISCAL YEAR 2010**

This budget will raise more total property taxes than last year's budget by \$22,757,705 and 5.81%, and of that amount \$12,337,209 is tax revenue to be raised from new property added to the tax roll this year.

**RECAPITULATION OF FISCAL YEAR 2010  
PROPOSED BUDGET**

	<b>TOTAL ALL FUNDS Memorandum Only</b>	<b>ALL FUNDS EXCEPT INTERNAL SVC FUNDS</b>	<b>INTERNAL SERVICE FUNDS</b>	<b>GENERAL FUND</b>	<b>ROAD &amp; BRIDGE FUND</b>	<b>DEBT SERVICE FUND</b>	<b>OTHER FUNDS</b>
<b>Beginning Balance</b>	\$129,284,463	\$88,244,096	\$41,040,367	\$61,938,184	\$2,762,131	\$12,796,082	\$51,788,066
<b>Revenues:</b>							
Taxes							
Current	386,981,864	386,981,864		322,347,490		64,634,374	
Delinquent	1,680,000	1,680,000		1,382,500		297,500	
Penalty & Interest	2,000,000	2,000,000		2,000,000			
Other	7,445,000	7,445,000		7,445,000			
Intergovernmental	2,574,650	2,574,650		2,219,834	75,795		279,021
Charges for services	67,372,023	67,372,023		49,172,168	10,378,000		7,821,855
Fines and forfeitures	7,262,525	7,262,525		852,468	6,410,057		
Interest	5,539,355	4,414,899	1,124,456	3,863,905	91,557	163,248	1,420,645
Miscellaneous	45,000,645	2,497,251	42,503,394	1,658,611	65,000		43,277,034
<b>Total Revenues</b>	<b>\$525,856,062</b>	<b>\$482,228,212</b>	<b>\$43,627,850</b>	<b>\$390,941,976</b>	<b>\$17,020,409</b>	<b>\$65,095,122</b>	<b>\$52,798,555</b>
<b>Other Financing Sources</b>							
Transfers in	16,512,854 (1)	16,512,854	0	2,781,120	0	200,000	13,531,734
<b>Total Available</b>	<b>\$655,140,525</b>	<b>\$586,985,162</b>	<b>\$84,668,217</b>	<b>\$455,661,280</b>	<b>\$19,782,540</b>	<b>\$78,091,204</b>	<b>\$118,118,355</b>
<b>Expenditures:</b>							
General Government	123,908,632	73,028,915	50,879,717	68,705,498			55,203,134
Justice System	112,366,416	112,366,416		106,776,647			5,589,769
Corrections & Rehabilitation	93,675,141	93,675,141		93,675,141			0
Public Safety	56,736,322	56,736,322		53,908,905			2,827,417
Health & Human Services	43,324,229	43,324,229		43,324,229			0
Infrastructure & Environmental Svcs.	28,365,678	28,365,678		10,672,445	17,092,450		600,783
Community & Economic Development	8,402,558	8,402,558		7,416,816			985,742
Allocated Reserves	66,443,660	32,680,160	33,763,500	13,837,180 (5)	207,039		52,399,441
Unallocated Reserves	53,287,177	53,287,177	0	43,812,685	0	9,454,492	20,000
Debt Service	46,190,000	46,190,000				46,190,000	
Interest	22,440,712	22,440,712				22,440,712	
<b>Total Expenditures</b>	<b>\$655,140,525</b>	<b>\$570,497,308</b>	<b>\$84,643,217</b>	<b>\$442,129,546</b>	<b>\$17,299,489</b>	<b>\$78,085,204</b>	<b>\$117,626,286</b>
<b>Other Financing Uses</b>							
Transfers Out	16,512,854 (1)	16,487,854	25,000	13,531,734	2,483,051	6,000	492,069
<b>Total Expenditures and Other Uses</b>	<b>\$655,140,525</b>	<b>\$586,985,162</b>	<b>\$84,668,217</b>	<b>\$455,661,280</b>	<b>\$19,782,540</b>	<b>\$78,091,204</b>	<b>\$118,118,355</b>
<b>Ending Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Note 1: Total transfers are excluded in the "Total All Funds" column to prevent double counting.

Note 2: \$459,367 Transfer from funds not included in Proposed Budget (pg 3) includes \$229,367 transfer from corporations, \$200,000 transfer from bond funds, and \$30,000 from CAPSO.

Note 3: To balance transfers in and out for funds not included in the Proposed Budget (page 3).

Note 4: \$2,089,433 County Contributions to Grants (page 3).

Note 5: Allocated Reserves include the following amounts:

Regular Allocated	\$6,639,865
Capital Acquisition Resources Reserve	454,223
Juvenile Justice TYC Reserve	250,000
Future Grant Requirements Reserve	500,000
Utilities & Fuel Reserve	1,000,000
Emergency Reserve	4,950,000
Smart Bldg. Facility Maintenance Reserve	43,092
<b>Grand Total</b>	<b>\$13,837,180</b>

Note 6: Estimates for the following amounts for ALL Funds will be added to the \$655,140,525 budget to establish a Total Adopted Budget for expenditures not to exceed \$1,205,140,525.

Pre-Encumbrances and Encumbrances including Accruals	165,000,000
Re-Appropriated Grant Funds	125,000,000
Voter Approved Bonds	60,000,000
Re-Appropriated Capital Funds	200,000,000





# Motions to Amend the Fiscal Year 2010 Proposed Budget

#	Motion	Dpt. Num	Department Name	Line
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NONE

FY 10 Proposed Expenditure Budget  
 FY 2010 PROPOSED BUDGET

TRAVIS COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
GENERAL FUND				
COUNTY JUDGE				
ADMINISTRATIVE				
PERSONNEL				
001-0110-511.01-01	REG SALARY-ELECTED OFFCL	100,373	94,902	103,529
001-0110-511.07-01	REG SALARIES-PERMNT EMPL	179,379	181,407	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	0	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	0	0
001-0110-511.20-02	FICA TAX - OASDI	17,878	16,689	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	29,772	35,277
001-0110-511.20-06	WORKER'S COMPENSATION	594	551	602
001-0110-511.20-07	FICA TAX - MEDICARE	4,215	3,929	4,479
* PERSONNEL		385,465	367,087	406,633
OPERATING				
001-0110-511.30-01	OFFICE EQUIP, FURN, & SUPP	3,376	667	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	14	80
001-0110-511.60-22	NOTARY FEES	0	0	150
001-0110-511.65-01	SUBSCRIPTIONS & PUBLICATION	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
* OPERATING		4,006	1,125	6,500
** ADMINISTRATIVE				
JUVENILE BOARD				
PERSONNEL				
001-0120-593.06-01	REG SAL CO JUDGE JUVNL BD	4,800	4,400	4,800
001-0120-593.20-02	FICA TAX - OASDI	298	273	298
001-0120-593.20-05	RETIREMENT CONTRIBUTION	514	471	549
001-0120-593.20-06	WORKER'S COMPENSATION	0	0	9
001-0120-593.20-07	FICA TAX - MEDICARE	70	64	70
* PERSONNEL		5,682	5,208	5,726
** JUVENILE BOARD		5,682	5,208	5,726
TRAVIS COUNTY				
FY 2010 PROPOSED BUDGET				
ACTUAL				
EXPEND				
FY 2009				
ACTUAL				
EXPEND				
FY 2010				
PROPOSED				
BUDGET				
*** COUNTY JUDGE		395,153	373,420	418,859
COUNTY COMMISSIONER-PCT 1				
NON-DIVISIONAL				
PERSONNEL				
001-0200-512.01-01	REG SALARY-ELECTED OFFCL	87,484	82,600	90,109
001-0200-512.07-01	REG SALARIES-PERMNT EMPL	156,491	148,171	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	0	0
001-0200-512.20-02	FICA TAX - OASDI	14,441	13,662	15,750

FY 10 Proposed Expenditure Budget

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	24,934	29,064
001-0200-512. 20-06	WORKER'S COMPENSATION	479	454	496
001-0200-512. 20-07	FICA TAX - MEDICARE	3,378	3,195	3,684
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*	PERSONNEL	323,550	305,562	333,579
	OPERATING			
001-0200-512. 30-01	OFFICE EQUIP, FURN, & SUPP	1,939	1,883	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-	1-	100
001-0200-512. 65-01	SUBSCRIPTIONS & PUBLICATION	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	3,637	5,000
**	NON-DIVISIONAL	326,493	309,199	338,579
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***	COUNTY COMMISSIONER-PCT 1	326,493	309,199	338,579
	COUNTY COMMISSIONER PCT 2			
	NON-DIVISIONAL			
	PERSONNEL			
001-0300-513. 01-01	REG SALARY-ELECTED OFFCL	83,716	82,600	90,109
001-0300-513. 07-01	REG SALARIES-PERMNT EMPL	133,006	135,409	147,720
001-0300-513. 07-07	TERMINATION 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	0	0
001-0300-513. 20-02	FICA TAX - OASDI	12,793	12,233	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 PROPOSED BUDGET PAGE 3

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-0300-513. 20-05	RETIREMENT CONTRIBUTION	23,356	23,349	28,381
001-0300-513. 20-06	WORKER'S COMPENSATION	432	425	475
001-0300-513. 20-07	FICA TAX - MEDICARE	2,992	2,861	3,527
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*	PERSONNEL	290,583	287,383	321,180
	OPERATING			
001-0300-513. 30-01	OFFICE EQUIP, FURN, & SUPP	1,578	841	600
001-0300-513. 30-02	SOFTWARE	0	204	0
001-0300-513. 41-01	LONG DISTANCE	9	2	50
001-0300-513. 65-01	SUBSCRIPTIONS & PUBLICATION	0	467	500
001-0300-513. 65-03	TRAVEL, MEALS, LODGING	1,044	38-	2,100
001-0300-513. 65-04	TRAINING & SEMINARS	1,734	794	1,750
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*	OPERATING	4,365	2,270	5,000
**	NON-DIVISIONAL	294,948	289,653	326,180
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***	COUNTY COMMISSIONER PCT 2	294,948	289,653	326,180
	COUNTY COMMISSIONER PCT 3			
	NON-DIVISIONAL			
	PERSONNEL			
001-0400-514. 01-01	REG SALARY-ELECTED OFFCL	79,562	82,600	90,109
001-0400-514. 07-01	REG SALARIES-PERMNT EMPL	150,652	131,825	150,000
001-0400-514. 08-01	REG SALARIES-TEMP EMPL	0	540	10,613
001-0400-514. 12-01	LONGEVITY PAY	476	300	0
001-0400-514. 15-01	REGULAR PERFORMANCE PAY	1,722	0	0

FY 10 Proposed Expenditure Budget

001-0400-514.19-00	COMPENSATED ABSENCES	1,804	0	0
001-0400-514.20-02	FICA TAX - OASDI	13,595	13,066	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	22,997	27,469
001-0400-514.20-06	WORKER'S COMPENSATION	453	390	491
001-0400-514.20-07	FICA TAX - MEDICARE	3,179	3,056	3,636
* PERSONNEL		306,840	278,977	328,405
OPERATING				
001-0400-514.30-01	OFFICE EQUIP, FURN, & SUPP	712	701	900
001-0400-514.41-01	LONG DISTANCE	46	4	50
001-0400-514.42-02	AUTO MI LEAGE-EMPLOYEES	2,936	1,856	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	6,187	5,000
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 4
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
** NON-DIVISIONAL		311,019	285,164	333,405
*** COUNTY COMMISSIONER PCT 3		311,019	285,164	333,405
COUNTY COMMISSIONER PCT 4				
NON-DIVISIONAL				
PERSONNEL				
001-0500-515.01-01	REG SALARY-ELECTED OFFCL	87,484	82,600	90,109
001-0500-515.07-01	REG SALARIES-PERMNT EMPL	95,054	89,856	139,374
001-0500-515.08-01	REG SALARIES-TEMP EMPL	20,978	15,066	18,583
001-0500-515.12-01	LONGEVITY PAY	1,260	720	1,440
001-0500-515.19-00	COMPENSATED ABSENCES	1,252	0	0
001-0500-515.20-02	FICA TAX - OASDI	12,643	11,603	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	19,543	28,543
001-0500-515.20-06	WORKER'S COMPENSATION	399	367	487
001-0500-515.20-07	FICA TAX - MEDICARE	2,957	2,714	3,618
* PERSONNEL		266,838	245,349	328,166
OPERATING				
001-0500-515.30-01	OFFICE EQUIP, FURN, & SUPP	349	603	1,200
001-0500-515.41-01	LONG DISTANCE	27	16	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	2,949	5,000
** NON-DIVISIONAL		269,600	248,298	333,166
*** COUNTY COMMISSIONER PCT 4		269,600	248,298	333,166
COUNTY AUDITOR				
COUNTY AUDITOR				
PERSONNEL				
001-0610-516.03-01	REG SALARY-APPTD OFCL(DJ)	159,663	160,417	175,000
001-0610-516.07-01	REG SALARIES-PERMNT EMPL	4,333,699	4,580,394	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	1,655	15,000
001-0610-516.12-01	LONGEVITY PAY	31,555	34,370	42,150



FY 10 Proposed Expenditure Budget				
001-0610-516.15-01	REGULAR PERFORMANCE PAY	84,108	0	0
001-0610-516.19-00	COMPENSATED ABSENCES	18,953	0	0
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FY 2010 PROPOSED BUDGET				
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-0610-516.20-02	FICA TAX - OASDI	267,900	276,066	387,228
001-0610-516.20-03	HOSPITALIZATION	429,836	481,624	581,196
001-0610-516.20-04	LIFE INSURANCE	4,767	5,188	6,730
001-0610-516.20-05	RETIREMENT CONTRIBUTION	497,780	513,160	739,586
001-0610-516.20-06	WORKER'S COMPENSATION	9,050	9,342	12,605
001-0610-516.20-07	FICA TAX - MEDICARE	65,012	67,164	93,745
* PERSONNEL		5,930,013	6,137,851	8,285,995
OPERATING				
001-0610-516.30-01	OFFICE EQUIP, FURN, & SUPP	130,189	178,697	148,227
001-0610-516.30-02	SOFTWARE	56,564	11,174	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	6,573	400
001-0610-516.30-15	OTHER GENERAL HARDWARE	619	1,261	500
001-0610-516.30-31	CUSTODIAL, LAUNDRY, CLEANG	365	376	420
001-0610-516.30-51	DENTAL, MEDICAL, SAFETY EQ	19	19	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	77,076	0
001-0610-516.40-99	OTHER PROFESSIONAL SERVICE	68,650	84,343	0
001-0610-516.41-01	LONG DISTANCE	251	18	660
001-0610-516.41-06	CELLULAR AIR TIME	0	0	180
001-0610-516.42-02	AUTO MILEAGE-EMPLOYEES	1,771	1,583	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	16,055	24,384
001-0610-516.50-02	MAINTENANCE AGREEMENTS-DP	13,501	16,827	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	4,086	0
001-0610-516.60-99	OTHER PURCHASED SERVICES	7,243	97,750	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	54	55
001-0610-516.65-01	SUBSCRIPTIONS & PUBLICATION	28,618	27,561	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	21,506	42,249
001-0610-516.65-04	TRAINING & SEMINARS	54,700	50,904	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	71,500	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
* OPERATING		777,684	710,067	682,008
TRAVIS COUNTY				PAGE 6
FY 2010 PROPOSED BUDGET				
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
**	COUNTY AUDITOR	6,707,697	6,847,918	8,968,003
***	COUNTY AUDITOR	6,707,697	6,847,918	8,968,003
	COUNTY TREASURER			
	ADMINISTRATION			



		FY 10 Proposed Expenditure Budget		
*	PERSONNEL	526,851	498,405	402,126
	OPERATING			
	001-0810-518.30-01 OFFICE EQUIP, FURN, & SUPP	2,430	1,001	4,272
	001-0810-518.30-99 OTHER EQUIPMENT & SUPPLY	0	150	0
	001-0810-518.41-01 LONG DISTANCE	59	10	500
	001-0810-518.41-06 CELLULAR AIR TIME	423	372	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 & PUBLI CATN	233	248	730
	001-0810-518.65-02 PROFESSIONAL MEMBERSHIPS	1,340	1,290	450
	001-0810-518.65-03 TRAVEL, MEALS, LODGING	1,297	5,048	11,421
	001-0810-518.65-04 TRAINING & SEMINARS	735	1,700	10,680
	001-0810-518.75-06 EMPLOYEE RECOGNITION	0	149	200
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*	OPERATING	18,473	8,854	28,253
	OPERATING			
	001-0810-821.80-02 SOFTWARE	36,827	10,216	0
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*	OPERATING	36,827	10,216	0
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**	ADMINISTRATION	582,151	517,475	430,379
	PUBLIC INFO & TRAINING			
	PERSONNEL			

TRAVIS COUNTY		FY 2010 PROPOSED BUDGET			PAGE 8
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET	
001-0820-518.07-01	REG SALARIES-PERMNT EMPL	540,174	528,230	576,257	
001-0820-518.07-07	TERMINATN PAY-PERMNT EMPL	819	0	0	
001-0820-518.11-01	REGULAR OVERTIME PAY	3,941	175	1,885	
001-0820-518.12-01	LONGEVITY PAY	5,020	5,626	6,606	
001-0820-518.15-01	REGULAR PERFORMAMANCE PAY	5,314	0	0	
001-0820-518.19-00	COMPENSATED ABSENCES	2,866	0	0	
001-0820-518.20-02	FICA TAX - OASDI	33,755	32,181	36,254	
001-0820-518.20-03	HOSPITALIZATION	113,899	117,981	120,768	
001-0820-518.20-04	LIFE INSURANCE	1,180	1,242	1,399	
001-0820-518.20-05	RETIREMENT CONTRIBUTION	59,469	57,195	66,896	
001-0820-518.20-06	WORKER'S COMPENSATION	1,079	1,037	1,142	
001-0820-518.20-07	FICA TAX - MEDICARE	7,894	7,526	8,478	
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*	PERSONNEL	775,410	751,193	819,685	
	OPERATING				
	001-0820-518.30-01 OFFICE EQUIP, FURN, & SUPP	6,593	3,216	8,060	
	001-0820-518.30-02 SOFTWARE	1,323	1,213	0	
	001-0820-518.30-11 BUILDING MAINT EQUIP/SUPP	0	0	400	
	001-0820-518.30-13 EDUC, COMMUNCATN, EQ & SUPP	1,150	107	976	
	001-0820-518.30-15 OTHER GENERAL HARDWARE	11	56	0	
	001-0820-518.41-01 LONG DISTANCE	216	49	100	
	001-0820-518.60-99 OTHER PURCHASED SERVICES	0	0	75	
	001-0820-518.61-02 RENT - LAND & BUILDINGS	0	0	150	
	001-0820-518.65-01 SUBSCRIPTIONS & PUBLI CATN	0	289	365	
	001-0820-518.65-02 PROFESSIONAL MEMBERSHIPS	825	820	515	
	001-0820-518.65-03 TRAVEL, MEALS, LODGING	4,109	2,780	2,820	
	001-0820-518.65-04 TRAINING & SEMINARS	1,630	2,796	1,903	
	001-0820-518.75-06 EMPLOYEE RECOGNITION	64	2	0	
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*	OPERATING	15,921	11,328	15,364	
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**	PUBLIC INFO & TRAINING	791,331	762,521	835,049	
	REVENUE MANAGEMENT				
	PERSONNEL				

FY 10 Proposed Expenditure Budget				
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-0830-518.07-01	REG SALARIES-PERMNT EMPL	919,856	911,357	999,337
001-0830-518.07-07	TERMINATN PAY-PERMNT EMPL	2,910	0	0
001-0830-518.08-01	REG SALARIES-TEMP EMPL	19,696	7,791	9,595
001-0830-518.11-01	REGULAR OVERTIME PAY	1,553	128	0
001-0830-518.12-01	LONGEVITY PAY	10,890	10,323	14,164
001-0830-518.15-01	REGULAR PERFORMAMANCE PAY	8,889	0	0
001-0830-518.19-00	COMPENSATED ABSENCES	3,582	0	0
001-0830-518.20-02	FICA TAX - OASDI	57,804	55,437	63,431
001-0830-518.20-03	HOSPITALIZATION	190,806	194,771	203,796
001-0830-518.20-04	LIFE INSURANCE	2,025	2,105	2,361
001-0830-518.20-05	RETIREMENT CONTRIBUTION	101,110	98,725	117,043
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 9
		FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-0830-518.20-06	WORKER'S COMPENSATION	1,878	1,811	1,992
001-0830-518.20-07	FICA TAX - MEDICARE	13,519	12,965	14,835
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* PERSONNEL		1,334,518	1,295,413	1,426,554
OPERATING				
001-0830-518.30-01	OFFICE EQUIP, FURN, & SUPP	24,269	11,257	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	67	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-	600-	15,000
001-0830-518.41-01	LONG DISTANCE	421	70	2,000
001-0830-518.41-06	CELLULAR AIR TIME	426	387	0
001-0830-518.42-02	AUTO MILEAGE-EMPLOYEES	140	0	377
001-0830-518.50-01	MAINTENANCE AGREEMENTS	900	0	0
001-0830-518.50-02	MAINTENANCE AGREEMTS-I. S.	0	21	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	52,471	40,001
001-0830-518.60-29	ADVERTISING/PUBLIC NOTICE	24,671-	23,325	39,500
001-0830-518.60-99	OTHER PURCHASED SERVICES	10,300	23,066	28,056
001-0830-518.65-01	SUBSCRIPTIONS & PUBLICATN	0	111	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	2,825	2,854
001-0830-518.65-04	TRAINING & SEMINARS	3,305	2,865	4,069
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* OPERATING		64,057	121,768	176,951
OPERATING				
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	201,605	0
** REVENUE MANAGEMENT				
CENTRAL COLLECTIONS-CRT'S				
PERSONNEL				
001-0835-558.07-01	REG SALARIES-PERMNT EMPL	179,366	174,260	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	1,440	2,220
001-0835-558.15-01	REGULAR PERFORMAMANCE PAY	1,892	0	0
001-0835-558.19-00	COMPENSATED ABSENCES	1,569	0	0
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 10
		FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
ACCOUNT NUMBER	ACCOUNT DESCRIPTION			

FY 10 Proposed Expenditure Budget

001-0835-558.20-02	FICA TAX - OASDI	11,319	11,179	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	19,572	22,775
001-0835-558.20-06	WORKER'S COMPENSATION	360	356	388
001-0835-558.20-07	FICA TAX - MEDICARE	2,647	2,614	2,887
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*	PERSONNEL	253,607	252,025	275,645
	OPERATING			
001-0835-558.30-01	OFFICE EQUIP, FURN, & SUPP	1,604	1,413	4,344
001-0835-558.30-15	OTHER GENERAL HARDWARE	0	33	0
001-0835-558.30-31	CUSTODIAL, LAUNDRY, CLEANING	0	42	0
001-0835-558.30-51	DENTAL, MEDICAL, SAFETY EQ	0	46	0
001-0835-558.41-01	LONG DISTANCE	198	7	0
001-0835-558.60-99	OTHER PURCHASED SERVICES	922	0	0
001-0835-558.65-01	SUBSCRIPTIONS & PUBLICATIONS	0	0	2,400
001-0835-558.65-02	PROFESSIONAL MEMBERSHIPS	510	360	450
001-0835-558.65-03	TRAVEL, MEALS, LODGING	1,842	1,175	1,800
001-0835-558.65-04	TRAINING & SEMINARS	655	505	450
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*	OPERATING	5,731	3,581	9,444
**	CENTRAL COLLECTIONS-CRT'S	259,338	255,606	285,089
	CENTRAL COLLECTIONS-JP'S			
	PERSONNEL			
001-0836-558.07-01	REG SALARIES-PERMNT EMPL	178,604	156,310	139,699
001-0836-558.08-01	REG SALARIES-TEMP EMPL	37,685	33,968	0
001-0836-558.11-01	REGULAR OVERTIME PAY	791	295	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	0	0
001-0836-558.20-02	FICA TAX - OASDI	12,867	11,114	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	19,582	16,173
001-0836-558.20-06	WORKER'S COMPENSATION	430	375	277
001-0836-558.20-07	FICA TAX - MEDICARE	3,009	2,599	2,051
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*	PERSONNEL	299,572	261,672	199,188
	OPERATING			
001-0836-558.30-01	OFFICE EQUIP, FURN, & SUPP	3,365	825	6,360
001-0836-558.60-08	CONTRACTED EMPLOYEES	1,022	1,022	68,772
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
TRAVIS COUNTY				
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				FY 2010
				PROPOSED
				BUDGET
		-----	-----	-----
*	OPERATING	15,479	36,220	84,132
**	CENTRAL COLLECTIONS-JP'S	315,051	297,892	283,320
	COLLECTIONS ACCOUNTABILITY			
	PERSONNEL			
001-0837-558.07-01	REG SALARIES-PERMNT EMPL	70,217	98,104	107,024
001-0837-558.11-01	REGULAR OVERTIME PAY	96	45	0
001-0837-558.12-01	LONGEVITY PAY	1,323	0	1,500
001-0837-558.15-01	REGULAR PERFORMANCE PAY	300	0	0
001-0837-558.19-00	COMPENSATED ABSENCES	2,767	0	0
001-0837-558.20-02	FICA TAX - OASDI	4,346	5,904	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	10,512	12,414

FY 10 Proposed Expenditure Budget

001-0837-558. 20-06	WORKER' S COMPENSATI ON	140	191	212
001-0837-558. 20-07	FICA TAX - MEDI CARE	1,016	1,381	1,574
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*	PERSONNEL	95,536	131,426	152,358
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**	COLLECTI ONS ACCOUNTABLI TY	95,536	131,426	152,358
MOTOR VEHI CLE				
PERSONNEL				
001-0840-518. 07-01	REG SALARIES-PERMNT EMPL	1,560,784	1,543,190	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	15,726	20,997
001-0840-518. 15-01	REGULAR PERFORMANCE PAY	13,229	0	0
001-0840-518. 19-00	COMPENSATED ABSENCES	12,438	0	0
001-0840-518. 20-02	FICA TAX - OASDI	98,810	95,855	109,183
001-0840-518. 20-03	HOSPITALI ZATI ON	316,604	330,565	377,400
001-0840-518. 20-04	LIFE INSURANCE	3,575	3,821	4,372
001-0840-518. 20-05	RETI REMENT CONTRI BUTI ON	176,064	170,534	201,455
001-0840-518. 20-06	WORKER' S COMPENSATI ON	3,207	3,116	3,437
001-0840-518. 20-07	FICA TAX - MEDI CARE	23,109	22,401	25,535
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*	PERSONNEL	2,276,468	2,221,725	2,482,354
OPERATI NG				
001-0840-518. 30-01	OFFICE EQUI P, FURN, & SUPP	34,992	14,383	60,715
001-0840-518. 30-11	BUI LDI NG MAINT EQUI P/SUPP	0	87	0
001-0840-518. 30-12	ELECTRI C/ELECTRONI C EQ/SU	3,892	1,493	0
001-0840-518. 30-13	EDUC, COMMUNCATN, EQ & SUPP	859	448	0
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 12
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
001-0840-518. 30-15	OTHER GENERAL HARDWARE	214	54	0
001-0840-518. 30-31	CUSTODI AL, LAUNDRY, CLEANG	524	349	0
001-0840-518. 30-33	FOOD & GROCERY SUPPLI ES	0	91	0
001-0840-518. 30-51	DENTAL, MEDI CAL, SAFETY EQ	360	409	0
001-0840-518. 30-99	OTHER EQUI PMENT & SUPPLY	3,828	70	0
001-0840-518. 41-01	LONG DI STANCE	206	25	100
001-0840-518. 41-04	COMMUNI CATI ON-TRUNK LI NES	0	0	1,750
001-0840-518. 41-06	CELLULAR AIR TIME	810	391	0
001-0840-518. 42-02	AUTO MI LEAGE-EMPLOYEE S	157	278	121
001-0840-518. 50-04	REPRS-BLDG STRUCT & EQUI P	0	85	0
001-0840-518. 50-05	REPRS-FURN & OFFICE EQUI P	0	311-	0
001-0840-518. 50-07	REPAI RS-OTHER EQUI PMENT	35	0	0
001-0840-518. 60-22	NOTARY FEES	142	0	0
001-0840-518. 60-23	POSTAL SERVI CES	213	30	0
001-0840-518. 61-01	RENT-EDP EQUI P/SOFTWARE	42,300	58,045	0
001-0840-518. 61-04	RENT-OTHER MACH & EQUI P	473	367	44,985
001-0840-518. 65-01	SUBSCRI PTI ONS & PUBLI CATN	214	0	0
001-0840-518. 65-02	PROFESSI ONAL MEMBERSHI PS	540	680	475
001-0840-518. 65-03	TRAVEL, MEALS, LODGI NG	2,683	2,360	840
001-0840-518. 65-04	TRAI NI NG & SEMI NARS	615	930	850
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*	OPERATI NG	93,057	80,264	109,836
OPERATI NG				
001-0840-821. 80-01	OFFICE EQUI P & FURNI TURE	16,353	0	0
001-0840-821. 80-02	SOFTWARE	743	0	0
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*	OPERATI NG	17,096	0	0
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**	MOTOR VEHI CLE	2,386,621	2,301,989	2,592,190
TAX COLLECTOR				
PERSONNEL				

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001-0850-518.07-01	REG SALARIES-PERMNT EMPL	359,162	402,403	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	3,160	4,426
001-0850-518.15-01	REGULAR PERFORMANCE PAY	2,257	0	0
001-0850-518.19-00	COMPENSATED ABSENCES	8,032	0	0
001-0850-518.20-02	FICA TAX - OASDI	25,679	25,934	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	46,082	54,752
001-0850-518.20-06	WORKER'S COMPENSATION	837	856	961
001-0850-518.20-07	FICA TAX - MEDICARE	6,006	6,065	6,939

TRAVIS COUNTY

FY 2010 PROPOSED BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
* PERSONNEL		559,974	584,508	647,265
OPERATING				
001-0850-518.30-01	OFFICE EQUIP, FURN, & SUPP	5,604	6,092	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, CLEANING	45	88	0
001-0850-518.30-51	DENTAL, MEDICAL, SAFETY EQ	76	0	0
001-0850-518.41-01	LONG DISTANCE	95	12	150
001-0850-518.41-06	CELLULAR AIR TIME	0	338	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 & PUBLICATION	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	9,845	14,874
** TAX COLLECTOR		573,591	594,353	662,139
ACCOUNTING				
PERSONNEL				
001-0860-518.07-01	REG SALARIES-PERMNT EMPL	420,777	371,493	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	12,734	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 PERFORMANCE PAY	3,775	0	0
001-0860-518.19-00	COMPENSATED ABSENCES	1,466	0	0
001-0860-518.20-02	FICA TAX - OASDI	26,009	24,369	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	43,182	55,918
001-0860-518.20-06	WORKER'S COMPENSATION	853	800	953
001-0860-518.20-07	FICA TAX - MEDICARE	6,083	5,665	7,086
* PERSONNEL		595,098	563,502	674,696
OPERATING				
001-0860-518.30-01	OFFICE EQUIP, FURN, & SUPP	6,345	2,537	7,773

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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	2	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	1,715	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	6,271	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
* OPERATING		17,180	2,921	0
** ACCOUNTING		621,312	572,694	685,006
VOTER REGISTRATION				
OPERATING				
001-0870-518.90-18	VOTER REGISTRATION FUND	24,816	14,467	0
* OPERATING		24,816	14,467	0
** VOTER REGISTRATION		24,816	14,467	0
*** TAX COLLECTOR		7,048,322	7,067,209	7,529,035
PLANNING AND BUDGET				
NON-DIVISIONAL				
PERSONNEL				
001-0900-519.04-01	REG SALARY-APPTD OFCL(CC)	168,935	129,351	141,110
001-0900-519.07-01	REG SALARIES-PERMNT EMPL	709,763	692,594	758,105
001-0900-519.12-01	LONGEVITY PAY	5,808	5,388	6,456
001-0900-519.15-01	REGULAR PERFORAMANCE PAY	6,282	0	0
001-0900-519.19-00	COMPENSATED ABSENCES	513-	0	0
001-0900-519.20-02	FICA TAX - OASDI	50,700	48,083	53,337
001-0900-519.20-03	HOSPITALI ZATION	79,049	83,028	83,028
001-0900-519.20-04	LIFE INSURANCE	891	871	962
001-0900-519.20-05	RETIREMENT CONTRI BUTION	95,651	88,608	103,608
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 15
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-0900-519.20-06	WORKER'S COMPENSATION	1,742	1,613	1,767
001-0900-519.20-07	FICA TAX - MEDICARE	12,485	11,510	13,132
* PERSONNEL		1,130,793	1,061,046	1,161,505
OPERATING				
001-0900-519.30-01	OFFICE EQUIP, FURN, & SUPP	10,020	3,274	8,875
001-0900-519.30-02	SOFTWARE	1,071	163	871
001-0900-519.30-11	BUILDING MAINT EQUIP/SUPP	19	0	0
001-0900-519.30-12	ELECTRIC/ELECTRONIC EQ/SU	108	0	0
001-0900-519.30-13	EDUC, COMMUNCATN, EQ & SUPP	766	949	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



FY 10 Proposed Expenditure Budget

001-0900-519.41-01	LONG DISTANCE	49	8-	295
001-0900-519.42-02	AUTO MI LEAGE-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	1,350	0
001-0900-519.64-05	EMPL RELOC EXPENSE	3,500	0	0
001-0900-519.65-01	SUBSCRIPTIONS & PUBLI CATN	930	477	1,080
001-0900-519.65-02	PROFESSIONAL MEMBERSHIPS	2,098	1,918	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	6,450	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	106,248	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	1,167,294	2,107,363
	CASH INVESTMENT MANAGEMNT			
	PERSONNEL			
001-0901-519.07-01	REG SALARIES-PERMNT EMPL	217,234	201,215	298,400
001-0901-519.07-07	TERMINATN PAY-PERMNT EMPL	549	304	0
001-0901-519.08-01	REG SALARIES-TEMP EMPL	374	7,609	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	0	0
001-0901-519.20-02	FICA TAX - OASDI	13,263	12,246	18,787
001-0901-519.20-03	HOSPITALIZATION	24,862	19,645	37,740
001-0901-519.20-04	LIFE INSURANCE	314	282	429
001-0901-519.20-05	RETIREMENT CONTRIBUION	23,817	22,107	33,981
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 16
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
001-0901-519.20-06	WORKER'S COMPENSATION	434	415	517
001-0901-519.20-07	FICA TAX - MEDICARE	3,102	2,864	4,394
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*	PERSONNEL	288,291	268,109	398,828
	OPERATING			
001-0901-519.30-01	OFFICE EQUIP, FURN, & SUPP	0	68	345
001-0901-519.41-01	LONG DISTANCE	36	6	54
001-0901-519.41-06	CELLULAR AIR TIME	0	0	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 & PUBLI CATN	349	248	355
001-0901-519.65-02	PROFESSIONAL MEMBERSHIPS	0	0	633
001-0901-519.65-03	TRAVEL, MEALS, LODGING	2,082	1,567	2,778
001-0901-519.65-04	TRAINING & SEMINARS	1,005	625	2,214
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*	OPERATING	36,842	36,289	45,007
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**	CASH INVESTMENT MANAGEMNT	325,133	304,398	443,835
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***	PLANNING AND BUDGET	1,516,550	1,471,692	2,551,198
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
001-1000-521.40-05	AUDITING	125,510	171,386	202,250
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 & PUBLI CATN	2,480	2,480	2,480

FY 10 Proposed Expenditure Budget

001-1000-521.65-02	PROFESSIONAL MEMBERSHIP	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	48,450	33,357
001-1000-521.75-20	ARBITRAGE CALCULATIONS	30,362	14,394	40,000
001-1000-521.75-21	LEGISLATIVE SERVICES	79,681	71,431	0
001-1000-521.90-08	TRANSFER TO DRC	41,665	38,193	41,665

* OPERATING		2,386,861	2,572,632	2,636,877
** NON DIVISIONAL		2,386,861	2,572,632	2,636,877

SPECIAL ASST TO COMM CRT  
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

TRAVIS COUNTY FY 2010 PROPOSED BUDGET PAGE 17

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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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 MI LEAGE-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
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** SPECIAL ASST TO COMM CRT		0	85,437	91,446
INTERGOVERNMENTAL RELATNS				
PERSONNEL				

001-1030-521.07-01	REG SALARIES-PERMNT EMPL	0	86,179	121,262
001-1030-521.20-02	FICA TAX - OASDI	0	5,329	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	9,257	13,872
001-1030-521.20-06	WORKER'S COMPENSATION	0	169	237
001-1030-521.20-07	FICA TAX - MEDICARE	0	1,246	1,758

* PERSONNEL		0	111,713	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	255	300
001-1030-521.42-02	AUTO MI LEAGE-EMPLOYEES	0	0	350
001-1030-521.65-01	SUBSCRIPTIONS & PUBLICATN	0	509	500
001-1030-521.65-03	TRAVEL, MEALS, LODGING	0	0	1,000
001-1030-521.65-04	TRAINING & SEMINARS	0	0	1,000
001-1030-521.75-21	LEGISLATIVE SERVICES	0	0	78,000

* OPERATING		0	8,861	85,400
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TRAVIS COUNTY FY 2010 PROPOSED BUDGET PAGE 18

FY 10 Proposed Expenditure Budget

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
**	INTERGOVERNMENTAL RELATNS WALLER CREEK DEVELOPMENT OPERATING	0	120,574	245,318
	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 HUMAN RESOURCE MANAGEMENT ADMINISTRATIVE DIVISION PERSONNEL	2,386,861	2,844,856	3,223,641
	001-1101-522.04-01 REG SALARY-APPTD OFCL(CC)	74,872	71,752	78,275
	001-1101-522.07-01 REG SALARIES-PERMNT EMPL	176,395	182,564	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	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 PERFORMANCE PAY	2,088	0	0
	001-1101-522.19-00 COMPENSATED ABSENCES	883-	0	0
	001-1101-522.20-02 FICA TAX - OASDI	15,411	16,512	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	27,425	54,942
	001-1101-522.20-06 WORKER'S COMPENSATION	508	544	936
	001-1101-522.20-07 FICA TAX - MEDICARE	3,703	3,969	6,963
	001-1101-522.20-92 SALARY SAVINGS FICA TAX	0	0	0
3,389-	001-1101-522.20-95 RETIREMENT CONTRIBUTIONS	0	0	0
4,744-				
*	PERSONNEL OPERATING	342,410	366,705	578,568
	001-1101-522.30-01 OFFICE EQUIP, FURN, & SUPP	12,359	12,537	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	16	0
	001-1101-522.30-31 CUSTODIAL, LAUNDRY, CLEANING	59	32	0
	001-1101-522.41-01 LONG DISTANCE	323	51	300
	001-1101-522.42-02 AUTO MILEAGE-EMPLOYEES	1,311	1,961	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	0	50
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 19
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
	ACCOUNT NUMBER ACCOUNT DESCRIPTION			
	001-1101-522.65-01 SUBSCRIPTIONS & PUBLICATIONS	708	1,455	1,400
	001-1101-522.65-02 PROFESSIONAL MEMBERSHIPS	925	1,943	371
	001-1101-522.65-03 TRAVEL, MEALS, LODGING	4,091	4,089	5,578
	001-1101-522.65-04 TRAINING & SEMINARS	7,417	7,524	4,700
*	OPERATING	29,835	32,814	21,299
**	ADMINISTRATIVE DIVISION COMPENSATION & CLASSIFICATION	372,245	399,519	599,867

FY 10 Proposed Expenditure Budget

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
PERSONNEL				
001-1120-522.07-01	REG SALARIES-PERMNT EMPL	261,437	253,090	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	0	0
001-1120-522.20-02	FICA TAX - OASDI	15,811	14,921	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	27,315	32,318
001-1120-522.20-06	WORKER'S COMPENSATION	525	497	552
001-1120-522.20-07	FICA TAX - MEDICARE	3,682	3,490	4,096
* PERSONNEL		352,388	331,135	367,518
OPERATING				
001-1120-522.40-07	CONSULTING	25,346	37,926	0
001-1120-522.60-99	OTHER PURCHASED SERVICES	14,120	12,534	15,000
001-1120-522.61-04	RENT-OTHER MACH & EQUIP	87	90	0
* OPERATING		39,553	50,550	15,000
** COMPENSATN & CLASSIFICATN ORGNZTNL & EMPLOYEE RLNS				
PERSONNEL		391,941	381,685	382,518
001-1130-522.07-01	REG SALARIES-PERMNT EMPL	304,151	204,638	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 PERFORMAMANCE PAY	4,144	0	0
001-1130-522.19-00	COMPENSATED ABSENCES	4,603	0	0
001-1130-522.20-02	FICA TAX - OASDI	18,633	12,692	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	22,547	28,847
001-1130-522.20-06	WORKER'S COMPENSATION	605	410	491
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 20
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
ACCOUNT NUMBER	ACCOUNT DESCRIPTION			
001-1130-522.20-07	FICA TAX - MEDICARE	4,358	2,969	3,657
* PERSONNEL		409,705	277,285	331,333
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	30,248	36,572
001-1130-522.61-02	RENT - LAND & BUILDINGS	13,044	11,592	20,000
001-1130-522.61-04	RENT-OTHER MACH & EQUIP	44	45	0
001-1130-522.64-01	EMPLOYEE ASSISTANCE PROG	57,330	49,500	63,500
001-1130-522.64-02	TUITION REFUNDS	56,128	30,335	42,440
001-1130-522.65-04	TRAINING & SEMINARS	21,350	15,780	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	7,616	0
* OPERATING		200,547	149,289	204,831
** ORGNZTNL & EMPLOYEE RLNS RISK MANAGEMENT				
PERSONNEL		610,252	426,574	536,164
001-1140-522.22-01	UNEMPLOYMENT INSURANCE	345,000	316,250	345,000
* PERSONNEL		345,000	316,250	345,000

FY 10 Proposed Expenditure Budget

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	120,962	1,004,642
001-1140-522.44-05	RISK MANAGEMENT	614,360	563,163	614,360
001-1140-522.47-01	A&H ADMIN TV & CLAIMS SERV	42,382	53,297	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	762,290	1,680,497
** RISK MANAGEMENT		2,141,928	1,078,540	2,025,497
SAFETY/LOSS PREVENTION PG				
OPERATING				
001-1141-522.30-01	OFFICE EQUIP, FURN, & SUPP	21,909	23,500	40,000
001-1141-522.30-11	BUILDING MAINT EQUIP/SUPP	0	20	10,000
TRAVIS COUNTY				
FY 2010 PROPOSED BUDGET				
ACCOUNT NUMBER		FY 2008	FY 2009	PAGE
ACCOUNT DESCRIPTION		ACTUAL	ACTUAL	FY 2010
		EXPEND	EXPEND	PROPOSED
				BUDGET
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	6,623	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	44,337	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	11,208	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
* OPERATING		76,812	98,958	112,875
** SAFETY/LOSS PREVENTION PG		76,812	98,958	112,875
*** HUMAN RESOURCE MANAGEMENT		3,593,178	2,385,276	3,656,921
INFORMATION & TELECOMMUNI				
OFFICE OF EXECUTIVE MANGR				
PERSONNEL				
001-1201-523.04-01	REG SALARY-APPTD OFCL(CC)	132,866	129,416	141,181
001-1201-523.07-01	REG SALARIES-PERMNT EMPL	106,693	76,995	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 PERFORMAMANCE PAY	4,570	0	0
001-1201-523.19-00	COMPENSATED ABSENCES	4,732	0	0
001-1201-523.20-02	FICA TAX - OASDI	13,077	10,720	13,457
001-1201-523.20-03	HOSPITALIZATI ON	22,015	19,499	22,644
001-1201-523.20-04	LIFE INSURANCE	229	203	262
001-1201-523.20-05	RETIREMENT CONTRIBUTI ON	26,505	22,310	28,480
001-1201-523.20-06	WORKER' S COMPENSATI ON	483	407	485
001-1201-523.20-07	FICA TAX - MEDICARE	3,428	2,902	3,610
* PERSONNEL		308,527	264,623	317,893
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

FY 10 Proposed Expenditure Budget

		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
001-1201-523.41-07	CELL PHONE ALLOWANCE	360	330	360
001-1201-523.60-99	OTHER PURCHASED SERVICES	7,444	3,266	30,000
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 22
* OPERATING		14,504	6,755	34,337
** OFFICE OF EXECUTIVE MANGR ADMNISTRATI ON		323,031	271,378	352,230
PERSONNEL				
001-1210-523.04-01	REG SALARY-APPTD OFCL(CC)	135,150	145,553	158,785
001-1210-523.07-01	REG SALARIES-PERMNT EMPL	189,659	279,511	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 PERFORAMANCE PAY	4,512	0	0
001-1210-523.19-00	COMPENSATED ABSENCES	617-	0	0
001-1210-523.20-02	FICA TAX - OASDI	17,963	23,354	32,169
001-1210-523.20-03	HOSPI TALIZATI ON	30,192	40,885	52,836
001-1210-523.20-04	LIFE INSURANCE	314	426	612
001-1210-523.20-05	RETI REMENT CONTRI BUTI ON	35,606	45,898	65,041
001-1210-523.20-06	WORKER' S COMPENSATI ON	648	836	1,109
001-1210-523.20-07	FICA TAX - MEDI CARE	4,644	5,981	8,245
001-1210-523.20-92	SALARY SAVINGS FICA TAX	0	0	
11,855-				
001-1210-523.20-95	RETI REMENT CONTRI BUTI ONS	0	0	
16,596-				
* PERSONNEL		421,209	545,935	545,142
OPERATING				
001-1210-523.30-01	OFFICE EQUI P, FURN, & SUPP	4,204	12,184	5,880
001-1210-523.30-02	SOFTWARE	1,508	1,009	1,300
001-1210-523.30-13	EDUC, COMMUNCATN, EQ & SUPP	1,508	68	300
001-1210-523.30-31	CUSTODI AL, LAUNDRY, CLEANG	44	0	0
001-1210-523.30-51	DENTAL, MEDI CAL, SAFETY EQ	0	0	100
001-1210-523.41-01	LONG DI STANCE	10-	0	318
001-1210-523.41-06	CELLULAR AIR TIME	301	125	300
001-1210-523.42-02	AUTO MI LEAGE-EMPLOYEEES	0	0	25
001-1210-523.50-02	MAI NTENANCE AGREEMENTS-DP	0	2,188-	0
001-1210-523.60-08	CONTRACTED EMPLOYEEES	0	0	6,597
001-1210-523.65-01	SUBSCRI PTI ONS & PUBLI CATN	233	636	500
001-1210-523.65-02	PROFESSI ONAL MEMBERSHI PS	240	0	400
001-1210-523.65-03	TRAVEL, MEALS, LODGI NG	2,456	3,165	3,891
001-1210-523.65-04	TRAINI NG & SEMI NARS	1,775	16,953	8,823
001-1210-523.75-10	INTEREST	0	1	0
* OPERATING		12,259	31,953	28,434
OPERATING				
001-1210-821.30-01	OFFICE EQUI P, FURN, & SUPP	8,990	0	0
001-1210-821.50-02	MAI NTENANCE AGREEMENTS-DP	8,793	0	0
001-1210-821.80-01	OFFICE EQUI P & FURNI TURE	35,997	4,656-	1,565,000
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 23
* OPERATING		53,780	4,656-	1,565,000
** ADMNISTRATI ON		487,248	573,232	2,138,576
OPERATI ONS				
PERSONNEL				

FY 10 Proposed Expenditure Budget

001-1230-523.07-01	REG SALARIES-PERMNT EMPL	2,114,201	2,271,310	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	17,277	23,671
001-1230-523.11-01	REGULAR OVERTIME PAY	37,415	26,651	20,000
001-1230-523.12-01	LONGEVITY PAY	15,285	14,989	21,448
001-1230-523.15-01	REGULAR PERFORMAMANCE PAY	22,559	0	0
001-1230-523.19-00	COMPENSATED ABSENCES	6,296	0	0
001-1230-523.20-02	FICA TAX - OASDI	133,812	140,534	169,568
001-1230-523.20-03	HOSPITALIZATI ON	241,238	264,326	294,372
001-1230-523.20-04	LIFE INSURANCE	2,640	2,895	3,410
001-1230-523.20-05	RETI REMENT CONTRI BUTI ON	237,416	249,942	312,936
001-1230-523.20-06	WORKER' S COMPENSATI ON	4,326	4,542	5,333
001-1230-523.20-07	FICA TAX - MEDI CARE	31,317	32,940	39,663

\* PERSONNEL OPERATING 2,875,578 3,025,406 3,560,709

001-1230-523.30-01	OFFICE EQUIP, FURN, & SUPP	138,797	78,913	251,237
001-1230-523.30-02	SOFTWARE	153,658	272,509	116,542
001-1230-523.30-11	BUILDING MAINT EQUIP/SUPP	148	57	0
001-1230-523.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	323	2,000
001-1230-523.30-13	EDUC, COMMUNCATN, EQ & SUPP	41,421	36,795	21,762
001-1230-523.30-15	OTHER GENERAL HARDWARE	750	217	225
001-1230-523.40-07	CONSULTING	10,618	2,618-	0
001-1230-523.41-01	LONG DI STANCE	8,839-	9,187	18,879
001-1230-523.41-04	COMMUNI CATION-TRUNK LINES	776,458	746,203	797,323
001-1230-523.41-06	CELLULAR AIR TIME	2,648	1,010	6,858
001-1230-523.41-07	CELL PHONE ALLOWANCE	990	1,470	1,800
001-1230-523.42-02	AUTO MI LEAGE-EMPLOYEES	32	0	95
001-1230-523.50-01	MAI NTENANCE AGREEMENTS	0	7,491	0
001-1230-523.50-02	MAI NTENANCE AGREEMENTS-DP	3,672,320	4,394,321	5,309,115
001-1230-523.50-04	REPRS-BLDG STRUCT & EQUIP	9,741	2,007	0
001-1230-523.60-99	OTHER PURCHASED SERVICES	251,907	266,411	176,107
001-1230-523.61-04	RENT-OTHER MACH & EQUIP	2,091	1,676	2,190
001-1230-523.65-01	SUBSCRI PTI ONS & PUBLI CATN	339	0	2,533
001-1230-523.65-02	PROFESSI ONAL MEMBERSHI PS	0	235-	436
001-1230-523.65-03	TRAVEL, MEALS, LODGI NG	27,590	37,447	21,315
001-1230-523.65-04	TRAINI NG & SEMI NARS	111,570	70,798	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

TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 24
	FY 2008	FY 2009	FY 2010	
ACCOUNT NUMBER	ACTUAL	ACTUAL	PROPOSED	
ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET	
001-1230-523.80-13	EDUCATN/COMMUNI CATNS EQMT	8,419	0	0
001-1230-523.80-15	OTHER GENERAL HARDWARE	0	6,396	0
001-1230-523.81-04	BUI LDI NG I MPROVEMENTS	863	0	0

\* OPERATING OPERATING 5,202,247 6,189,738 6,787,883

001-1230-821.30-01	OFFICE EQUIP, FURN, & SUPP	2,503	158,529	45,000
001-1230-821.30-02	SOFTWARE	0	2,276	0
001-1230-821.30-13	EDUC, COMMUNCATN, EQ & SUPP	0	2,662	0
001-1230-821.50-02	MAI NTENANCE AGREEMENTS-DP	353,334	0	0
001-1230-821.50-04	REPRS-BLDG STRUCT & EQUIP	0	2,490	0
001-1230-821.60-99	OTHER	185	23,697	0
001-1230-821.80-01	OFFICE EQUIP & FURNITURE	0	24,409	297,348
001-1230-821.80-02	SOFTWARE	0	89,121	0
001-1230-821.80-13	EDUCATN/COMMUNI CATNS EQMT	4,954	29,609	0
001-1230-821.81-02	PURCHSD SERV-BLDG I MPROVM	3,840-	804	0

\* OPERATING OPERATING 357,136 333,597 342,348

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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	9,550,541	10,690,940
TECHNICAL SUPPORT				
OPERATING				
001-1240-523. 30-13	EDUC, COMMUNCATN, EQ & SUPP	40-	0	0
001-1240-523. 41-04	COMMUNICATI ON-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
VOICE COMMUNICATIONS				
OPERATING				
001-1241-523. 30-13	EDUC, COMMUNCATN, EQ & SUPP	0	1,134	0
001-1241-523. 41-06	CELLULAR AIR TIME	0	64-	0
001-1241-523. 65-04	TRAINING & SEMINARS	1-	4,493-	0
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 25
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
* OPERATING		1-	3,423-	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-	3,423-	0
USER SUPPORT SERVICES				
PERSONNEL				
001-1250-523. 07-01	REG SALARIES-PERMNT EMPL	963,828	984,757	1,072,550
001-1250-523. 07-07	TERMINATN PAY-PERMNT EMPL	509	0	0
001-1250-523. 12-01	LONGEVITY PAY	7,430	7,522	9,592
001-1250-523. 15-01	REGULAR PERFORAMANCE PAY	11,917	0	0
001-1250-523. 19-00	COMPENSATED ABSENCES	3,371	0	0
001-1250-523. 20-02	FICA TAX - OASDI	59,156	59,343	67,045
001-1250-523. 20-03	HOSPITALIZATI ON	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 CONTRIBUTI ON	105,353	106,273	123,796
001-1250-523. 20-06	WORKER' S COMPENSATI ON	1,919	1,935	2,110
001-1250-523. 20-07	FICA TAX - MEDI CARE	13,858	13,955	15,690
* PERSONNEL		1,285,553	1,295,182	1,412,950
OPERATING				
001-1250-523. 30-01	OFFICE EQUIP, FURN, & SUPP	118,425	18,505	12,738
001-1250-523. 30-02	SOFTWARE	51,866	9,801	5,700
001-1250-523. 30-11	BUILDING MAINT EQUIP/SUPP	48	72	0
001-1250-523. 30-12	ELECTRIC/ELECTRONIC EQ/SU	14,260	16,968	8,999
001-1250-523. 30-13	EDUC, COMMUNCATN, EQ & SUPP	7,285	1,051	1,600
001-1250-523. 30-15	OTHER GENERAL HARDWARE	0	60	500
001-1250-523. 30-51	DENTAL, MEDICAL, SAFETY EQ	53	0	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	4,378	3,900
001-1250-523. 42-02	AUTO MILEAGE-EMPLOYEES	1,279	756	1,000



FY 10 Proposed Expenditure Budget

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
001-1250-523.50-05	REPRS-FURN & OFFICE EQUIP	0	95	28,000
001-1250-523.60-99	OTHER PURCHASED SERVICES	5,043	5,043-	0
001-1250-523.61-04	RENT-OTHER MACH & EQUIP	897	627	873
001-1250-523.65-01	SUBSCRIPTIONS & PUBLICATION	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
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		FY 2010 PROPOSED BUDGET	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
ACCOUNT NUMBER	ACCOUNT DESCRIPTION				
001-1250-523.65-04	TRAINING & SEMINARS	20,607	20,607	13,869	12,148

\* OPERATING 275,774 98,166 129,784

\*\* USER SUPPORT SERVICES 1,561,327 1,393,348 1,542,734  
SYSTEMS DEVELOPMENT

	PERSONNEL			
001-1260-523.07-01	REG SALARIES-PERMNT EMPL	2,902,375	2,831,876	3,077,170
001-1260-523.07-07	TERMINATN PAY-PERMNT EMPL	20,229	0	0
001-1260-523.08-01	REG SALARIES-TEMP EMPL	4,282	22,341	0
001-1260-523.12-01	LONGEVITY PAY	26,690	29,850	31,557
001-1260-523.15-01	REGULAR PERFORMANCE PAY	17,417	0	0
001-1260-523.19-00	COMPENSATED ABSENCES	2,251	0	0
001-1260-523.20-02	FICA TAX - OASDI	178,502	172,983	192,653
001-1260-523.20-03	HOSPITALIZATI ON	272,404	266,635	309,468
001-1260-523.20-04	LIFE INSURANCE	3,104	3,085	3,585
001-1260-523.20-05	RETIREMENT CONTRIBUTI ON	318,711	307,385	355,639
001-1260-523.20-06	WORKER' S COMPENSATI ON	5,812	5,640	6,063
001-1260-523.20-07	FICA TAX - MEDICARE	41,824	40,557	45,077

\* PERSONNEL OPERATING 3,793,601 3,680,352 4,021,212

001-1260-523.30-01	OFFICE EQUIP, FURN, & SUPP	6,603	2,454	10,618
001-1260-523.30-02	SOFTWARE	13,231	10,288	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	2,094	400
001-1260-523.40-07	CONSULTING	193,739	38,820	10,000
001-1260-523.41-01	LONG DISTANCE	30-	0	300
001-1260-523.41-06	CELLULAR AIR TIME	6,304	2,791	7,314
001-1260-523.41-07	CELL PHONE ALLOWANCE	240	220	240
001-1260-523.42-02	AUTO MI LEAGE-EMPLOYEES	1,575	438	1,920
001-1260-523.50-01	MAINTENANCE AGREEMENTS	105	75-	0
001-1260-523.60-99	OTHER PURCHASED SERVICES	19,458	4,270	250,000
001-1260-523.61-04	RENT-OTHER MACH & EQUIP	1,966	1,523	1,970
001-1260-523.65-01	SUBSCRIPTIONS & PUBLICATION	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	5,209	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

\* OPERATING OPERATING 289,215 242,311 312,239

001-1260-828.30-01	OFFICE EQUIP, FURN, & SUPP	4,887	0	0
001-1260-828.60-99	OTHER	0	15,000	0

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		FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
ACCOUNT NUMBER	ACCOUNT DESCRIPTION			

\* OPERATING 4,887 15,000 0

FY 10 Proposed Expenditure Budget				
**	SYSTEMS DEVELOPMENT	4,087,703	3,937,663	4,333,451
	NETWORK SERVICES			
	OPERATING			
	001-1261-523.30-01 OFFICE EQUIP, FURN, & SUPP	1,779-	0	0
	001-1261-523.50-02 MAINTENANCE AGREEMENTS-DP	0	72-	0
	001-1261-523.60-99 OTHER PURCHASED SERVICES	70-	5,927-	0
	001-1261-523.81-02 PURCHSD SERV-BLDG IMPROVM	5,190	0	0
		-----	-----	-----
*	OPERATING	3,341	5,999-	0
	OPERATING			
	001-1261-821.30-01 OFFICE EQUIP, FURN, & SUPP	1,418-	1,940-	0
	001-1261-821.30-02 SOFTWARE	489-	0	0
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*	OPERATING	1,907-	1,940-	0
**	NETWORK SERVICES	1,434	7,939-	0
	COMPUTER CENTRAL			
	OPERATING			
	001-1296-823.80-13 EDUCATN/COMMUNICATNS EQMT	12,000	0	0
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*	OPERATING	12,000	0	0
**	COMPUTER CENTRAL	12,000	0	0
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***	INFORMATION & TELECOMMUNI	14,915,814	15,715,614	19,057,931
	FACILITIES MANAGEMENT			
	GENERAL ADMINISTRATION			
	PERSONNEL			
	001-1401-525.04-01 REG SALARY-APPTD OFCL(CC)	138,234	134,096	146,287
	001-1401-525.07-01 REG SALARIES-PERMNT EMPL	233,778	271,060	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	0
248,547-				
	001-1401-525.12-01 LONGEVITY PAY	3,730	4,394	4,814
	001-1401-525.15-01 REGULAR PERFORAMANCE PAY	7,615	0	0
	001-1401-525.19-00 COMPENSATED ABSENCES	5,948	0	0
	001-1401-525.20-02 FICA TAX - OASDI	20,929	22,729	25,429
	001-1401-525.20-03 HOSPITALIZATION	49,490	56,651	57,365
	001-1401-525.20-04 LIFE INSURANCE	515	590	664
TRAVIS COUNTY				
				PAGE 28
		FY 2010 PROPOSED BUDGET	FY 2008	FY 2009
			ACTUAL	ACTUAL
	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND
	001-1401-525.20-05 RETIREMENT CONTRIBUTI ON		41,263	43,863
	001-1401-525.20-06 WORKER' S COMPENSATION		751	799
	001-1401-525.20-07 FICA TAX - MEDICARE		5,402	5,752
	001-1401-525.20-92 SALARY SAVINGS FICA TAX		0	0
19,014-				
26,620-	001-1401-525.20-95 RETIREMENT CONTRIBUTI ONS		0	0
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*	PERSONNEL	509,577	539,934	294,567
	OPERATING			
	001-1401-525.30-01 OFFICE EQUIP, FURN, & SUPP	20,063	25,551	6,674
	001-1401-525.30-02 SOFTWARE	19,281	7,200	1,566
	001-1401-525.30-12 ELECTRIC/ELECTRONIC EQ/SU	42	55	500
	001-1401-525.30-13 EDUC, COMMUNICATN, 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	14	800
	001-1401-525.41-06 CELLULAR AIR TIME	15,121	17,211	23,016
	001-1401-525.50-01 MAINTENANCE AGREEMENTS	998	0	0
	001-1401-525.60-99 OTHER PURCHASED SERVICES	3,572	6,563	600
	001-1401-525.61-04 RENT-OTHER MACH & EQUIP	881	1,639	1,800

FY 10 Proposed Expenditure Budget

001-1401-525.65-01	SUBSCRIPTIONS & PUBLICATION	3,732	5,697	1,285
001-1401-525.65-02	PROFESSIONAL MEMBERSHIPS	6,464	10,444	3,100
001-1401-525.65-03	TRAVEL, MEALS, LODGING	11,143	9,815	26,200
001-1401-525.65-04	TRAINING & SEMINARS	20,814	13,583	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	112,311	116,796
** GENERAL ADMINISTRATION		743,000	652,245	411,363
GROUNDSKEEPING				
PERSONNEL				
001-1402-525.07-01	REG SALARIES-PERMNT EMPL	140,705	166,854	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	32,343	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
001-1402-525.15-01	REGULAR PERFORMAMANCE PAY	584	0	0
001-1402-525.19-00	COMPENSATED ABSENCES	2,522	0	0
001-1402-525.20-02	FICA TAX - OASDI	9,666	12,266	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	17,999	21,237
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 29
	FY 2008		FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
001-1402-525.20-06	WORKER'S COMPENSATION	2,688	3,665	3,146
001-1402-525.20-07	FICA TAX - MEDI CARE	2,261	2,869	2,692
* PERSONNEL		224,819	277,986	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	4,951	15,100
* OPERATING		11,895	12,862	24,095
** GROUNDSKEEPING		236,714	290,848	294,147
CUSTODIAL SERVICES				
PERSONNEL				
001-1403-525.07-01	REG SALARIES-PERMNT EMPL	1,184,064	1,326,958	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	91,018	3,050
001-1403-525.11-01	REGULAR OVERTIME PAY	107	77	0
001-1403-525.12-01	LONGEVITY PAY	15,060	15,600	19,560
001-1403-525.15-01	REGULAR PERFORMAMANCE PAY	5,267	0	0
001-1403-525.19-00	COMPENSATED ABSENCES	16,113	0	0
001-1403-525.20-02	FICA TAX - OASDI	74,147	86,125	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	149,406	189,157

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001-1403-525. 20-06	WORKER' S COMPENSATI ON	21, 542	24, 581	28, 631
001-1403-525. 20-07	FICA TAX - MEDI CARE	17, 341	20, 142	23, 976
		-----	-----	-----
*	PERSONNEL	1, 846, 397	2, 096, 678	2, 440, 590
	OPERATI NG			
001-1403-525. 30-12	ELECTRI C/ELECTRONI C EQ/SU	0	87	250
001-1403-525. 30-15	OTHER GENERAL HARDWARE	0	221	250
001-1403-525. 30-31	CUSTODI AL, LAUNDRY, CLEANG	74, 622	97, 078	55, 624
001-1403-525. 30-35	CLOTHI NG, UNI FORMS	6, 785	1, 210	400
001-1403-525. 30-43	YARDS, GROUNDS, AG EQ/SUPP	100	37	250
001-1403-525. 30-51	DENTAL, MEDI CAL, SAFETY EQ	217	516	250
001-1403-525. 30-99	OTHER EQUI PMENT & SUPPLY	70, 282	85, 496	57, 966
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 30
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
ACCOUNT NUMBER	ACCOUNT DESCRI PTI ON			
001-1403-525. 41-06	CELLULAR AIR TIME	0	0	1, 080
001-1403-525. 50-07	REPAI RS - OTHER EQUI PMENT	2, 922	1, 720	3, 580
001-1403-525. 60-14	TRANSPORT SERVI CES	49, 202	37, 550	60, 000
001-1403-525. 60-28	UNI FORM RENTAL & LAUNDRY	0	0	11, 255
001-1403-525. 60-99	OTHER PURCHASED SERVI CES	237, 360	196, 089	224, 419
001-1403-525. 75-10	INTEREST	0	31	0
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*	OPERATI NG	441, 490	420, 035	415, 324
	OPERATI NG			
001-1403-821. 30-31	CUSTODI AL, LAUNDRY, CLEANG	0	0	18, 000
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*	OPERATI NG	0	0	18, 000
		-----	-----	-----
**	CUSTODI AL SERVI CES	2, 287, 887	2, 516, 713	2, 873, 914
	SECURI TY SERVI CES			
	PERSONNEL			
001-1404-525. 07-01	REG SALARI ES-PERMNT EMPL	245, 043	303, 241	348, 628
001-1404-525. 08-01	REG SALARI ES-TEMP EMPL	77, 172	84, 186	84, 527
001-1404-525. 11-01	REGULAR OVERTIME PAY	2, 071	1, 263	0
001-1404-525. 12-01	LONGEVI TY 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	0	0
001-1404-525. 20-02	FICA TAX - OASDI	19, 554	23, 570	27, 098
001-1404-525. 20-03	HOSPI TALI ZATI ON	59, 697	74, 866	83, 028
001-1404-525. 20-04	LI FE INSURANCE	622	786	962
001-1404-525. 20-05	RETI REMENT CONTRI BUTI ON	35, 226	42, 008	49, 998
001-1404-525. 20-06	WORKER' S COMPENSATI ON	5, 066	6, 069	7, 410
001-1404-525. 20-07	FICA TAX - MEDI CARE	4, 573	5, 512	6, 336
		-----	-----	-----
*	PERSONNEL	460, 739	544, 981	611, 887
	OPERATI NG			
001-1404-525. 30-15	OTHER GENERAL HARDWARE	17, 274	0	0
001-1404-525. 30-35	CLOTHI NG, UNI FORMS	6, 430	3, 417	1, 205
001-1404-525. 30-51	DENTAL, MEDI CAL, SAFETY EQ	70	3, 516	5, 300
001-1404-525. 50-04	REPRS-BLDG STRUCT & EQUI P	439	187	500
001-1404-525. 50-07	REPAI RS - OTHER EQUI PMENT	135, 538	97, 151	56, 360
001-1404-525. 60-31	SECURI TY SERVI CES	25, 146	4, 494	10, 885
		-----	-----	-----
*	OPERATI NG	184, 897	108, 765	74, 250
	OPERATI NG			
001-1404-821. 30-01	OFFICE EQUI P, FURN, & SUPP	2, 208	0	0
001-1404-821. 30-13	EDUC, COMMUNCATN, EQ & SUPP	15, 156	0	0
001-1404-821. 30-31	CUSTODI AL, LAUNDRY, CLEANG	0	1, 070	0
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 31
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
ACCOUNT NUMBER	ACCOUNT DESCRI PTI ON			

FY 10 Proposed Expenditure Budget

001-1404-821. 30-41	RECREATIONAL EQUIP & SUPP	0	8,174	0
001-1404-821. 30-43	YARDS, GROUNDS, 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	239,343	0
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*	OPERATING	188,870	262,559	0
OPERATING				
001-1404-822. 50-07	REPAIRS-OTHER EQUIPMENT	0	0	30,000
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*	OPERATING	0	0	30,000
OPERATING				
001-1404-826. 60-99	OTHER	0	0	57,172
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*	OPERATING	0	0	57,172
		-----	-----	-----
**	SECURITY SERVICES	834,506	916,305	773,309
PROJECT MANAGEMENT SVCS				
PERSONNEL				
001-1405-525. 07-01	REG SALARIES-PERMNT EMPL	902,616	982,665	1,026,519
001-1405-525. 08-01	REG SALARIES-TEMP EMPL	50	3,155	0
001-1405-525. 11-01	REGULAR OVERTIME PAY	0	60	0
001-1405-525. 12-01	LONGEVITY PAY	4,107	6,255	5,333
001-1405-525. 15-01	REGULAR PERFORMAMANCE PAY	13,728	0	0
001-1405-525. 19-00	COMPENSATED ABSENCES	11,110	0	0
001-1405-525. 20-02	FICA TAX - OASDI	55,399	59,542	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 CONTRIBUTI ON	98,586	105,920	118,046
001-1405-525. 20-06	WORKER' S COMPENSATI ON	2,195	2,375	2,478
001-1405-525. 20-07	FICA TAX - MEDI CARE	12,956	13,925	14,961
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*	PERSONNEL	1,204,984	1,290,864	1,338,207
OPERATING				
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. 30-13	EDUC, COMMUNCATN, EQ & SUPP	872	0	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	56,981	0
001-1405-525. 61-02	RENT - LAND & BUILDINGS	0	2,945	0
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 32
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
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	56,794	0
001-1405-525. 81-22	IMPROV OTHER THAN BLDG	3,970	0	0
001-1405-525. 81-23	INFRASTRUCTURE/IMPROVEMET	0	1,001	0
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*	OPERATING	239,404	199,530	0
OPERATING				
001-1405-821. 30-01	OFFICE EQUIP, FURN, & SUPP	160,099	181,536	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

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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	8,705	0
001-1405-821. 50-02	MAINTENANCE AGREEMENTS-DP	266	0	0
001-1405-821. 50-04	REPRS-BLDG STRUCT & EQUIP	91,340	116,889	7,000
001-1405-821. 50-07	REPAIRS-OTHER EQUIPMENT	76,569	22,605	0
001-1405-821. 60-29	ADVERTISING/PUBLIC NOTICE	64	64	0
001-1405-821. 60-99	OTHER	12,386	25,533	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	35,139	91,115
001-1405-821. 81-05	BUILDINGS	3,742,693	303,197	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	13,857	29,241

* OPERATING		4,831,052	736,724	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	343	0
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

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	FY 2008		FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET

* OPERATING		411,464	83,204	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
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* 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

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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
* OPERATING	3,000-	0	0
** PROJECT MANAGEMENT SVCS	6,831,813	2,527,343	2,081,285
BUILDING MAINTENANCE			
PERSONNEL			
001-1415-525.07-01 REG SALARIES-PERMNT EMPL	902,745	865,483	1,216,388
TRAVIS COUNTY			
	FY 2010 PROPOSED BUDGET	FY 2009	PAGE 34
	ACTUAL	ACTUAL	FY 2010
ACCOUNT NUMBER	EXPEND	EXPEND	PROPOSED
			BUDGET
001-1415-525.07-07 TERMINATN PAY-PERMNT EMPL	2,034	1,390	0
001-1415-525.11-01 REGULAR OVERTIME PAY	3,641	2,270	2,200
001-1415-525.12-01 LONGEVITY PAY	8,100	7,684	9,709
001-1415-525.15-01 REGULAR PERFORMANCE PAY	4,504	0	0
001-1415-525.19-00 COMPENSATED ABSENCES	10,340-	0	0
001-1415-525.20-02 FICA TAX - OASDI	55,024	52,496	76,155
001-1415-525.20-03 HOSPITALIZATION	165,857	160,226	226,440
001-1415-525.20-04 LIFE INSURANCE	1,868	1,867	2,621
001-1415-525.20-05 RETIREMENT CONTRIBUTION	98,881	94,125	140,516
001-1415-525.20-06 WORKER'S COMPENSATION	14,456	14,226	18,975
001-1415-525.20-07 FICA TAX - MEDI CARE	12,869	12,277	17,812
* PERSONNEL	1,259,639	1,212,044	1,710,816
OPERATING			
001-1415-525.30-01 OFFICE EQUIP, FURN, & SUPP	7,529	2,753	2,500
001-1415-525.30-11 BUILDING MAINT EQUIP/SUPP	156,199	154,728	105,000
001-1415-525.30-12 ELECTRIC/ELECTRONIC EQ/SU	74,782	97,640	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	3,877	3,447
001-1415-525.30-15 OTHER GENERAL HARDWARE	30,666	50,250	50,000
001-1415-525.30-21 AUTO REPAIR & EQUIP SUPP	859	713	200
001-1415-525.30-23 FUEL OILS, LUBRICANTS	5,003	3,761	750
001-1415-525.30-31 CUSTODIAL, LAUNDRY, CLEANING	3,178	1,527	1,650
001-1415-525.30-35 CLOTHING, UNIFORMS	5,426	3,647	900
001-1415-525.30-36 INSTITUTNL EQUIP & FURN	15,729	9,995	3,000
001-1415-525.30-43 YARDS, GROUNDS, 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	5,967	10,800
001-1415-525.30-99 OTHER EQUIPMENT & SUPPLY	324	12,725	50
001-1415-525.40-07 CONSULTING	121,346	93,898	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	516,209	534,326
001-1415-525.50-05 REPRS-FURN & OFFICE EQUIP	795	0	100
001-1415-525.50-07 REPAIRS - OTHER EQUIPMENT	115,606	242,384	115,000
001-1415-525.50-09 REPRS-ROAD MACHRY & EQUIP	2,514	1,140	0
001-1415-525.50-11 REPAIRS-SEPTIC TANKS	0	0	5,000
001-1415-525.60-09 EXTERMINATING SERVICES	19,097	12,311	9,900
001-1415-525.60-16 INSPECTION FEES/LAB TESTS	3,193	1,229	2,465
001-1415-525.60-28 UNIFORM RENTAL & LAUNDRY	0	0	5,000
001-1415-525.60-99 OTHER PURCHASED SERVICES	15,332	6,689	7,400
001-1415-525.61-04 RENT-OTHER MACH & EQUIP	25,330	9,077	0
001-1415-525.75-10 INTEREST	0	24	0
001-1415-525.75-12 LICENSES & PERMITS	1,022	930	1,250
001-1415-525.80-11 BUILDING MAINT EQUIPMENT	0	10,318	0

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TRAVIS COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-1415-525.81-02	PURCHSD SERV-BLDG IMPROVM	11,474	1,963	0
001-1415-525.81-65	PURCH SVC INFRASTRUCTR SW	0	37,607	0
* OPERATING		1,142,420	1,354,401	993,018
OPERATING				
001-1415-821.30-11	BUILDING MAINT EQUIP/SUPP	11,517	113,207	63,500
001-1415-821.30-12	ELECTRIC/ELECTRONIC EQ/SU	2,637	0	0
001-1415-821.30-23	FUEL OILS, LUBRICANTS	0	685	0
001-1415-821.40-99	OTHER PROFESSIONAL SERVIC	0	1,250	0
001-1415-821.50-04	REPRS-BLDG STRUCT & EQUIP	1,802,797	52,374	38,150
001-1415-821.50-07	REPAIRS-OTHER EQUIPMENT	83,015	151,212	0
001-1415-821.60-16	INSPECTION FEES/LAB TESTS	57	0	0
001-1415-821.60-99	OTHER	64,178	12	0
001-1415-821.80-12	ELECTRIC/ELECTRONIC EQUIP	13,221	0	0
001-1415-821.81-04	BUILDING IMPROVEMENTS	5,960	11,780	0
* OPERATING		1,983,382	225,772	101,650
OPERATING				
001-1415-822.30-11	BUILDING MAINT EQUIP/SUPP	0	0	35,000
001-1415-822.40-99	OTHER PROFESSIONAL SERVIC	0	1,250	0
001-1415-822.50-04	REPRS-BLDG STRUCT & EQUIP	0	0	44,000
* OPERATING		0	1,250	79,000
OPERATING				
001-1415-823.30-11	BUILDING MAINTC EQ & SUPP	0	34,459	20,000
001-1415-823.50-04	REPRS-BLDG STRUCT & EQUIP	15,326	1,850	0
001-1415-823.61-04	RENT-OTHER MACH & EQUIP	13,301	0	0
001-1415-823.81-02	PURCHSD SERV-BLDG IMPROVM	0	5,972	0
* OPERATING		28,627	42,281	20,000
** BUILDING MAINTENANCE		4,414,068	2,835,748	2,904,484
*** FACILITIES MANAGEMENT		15,347,988	9,739,202	9,338,502
PURCHSG & INVENTORY MGMT				
ADMINISTRATION				
PERSONNEL				
001-1510-526.05-01	REG SALARY-APPTD OFCL OTR	124,428	121,257	132,281
001-1510-526.07-01	REG SALARIES-PERMNT EMPL	1,547,976	1,559,551	1,805,032
001-1510-526.07-07	TERMINATN PAY-PERMNT EMPL	4,396	8,105	0
001-1510-526.07-91	SALARY SAVINGS-PERM EMPL	0	0	0
41,229-				
001-1510-526.08-01	REG SALARIES-TEMP EMPL	2,469	113	0
001-1510-526.12-01	LONGEVITY PAY	13,969	14,785	17,174
TRAVIS COUNTY				
FY 2010 PROPOSED BUDGET				
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-1510-526.15-01	REGULAR PERFORAMANCE PAY	24,866	0	0
001-1510-526.19-00	COMPENSATED ABSENCES	1,584	0	0
001-1510-526.20-02	FICA TAX - OASDI	103,299	102,014	119,717
001-1510-526.20-03	HOSPITALI ZATION	197,871	210,915	241,536
001-1510-526.20-04	LIFE INSURANCE	2,260	2,325	2,798
001-1510-526.20-05	RETIREMENT CONTRIBUTI ON	184,457	182,861	223,593
001-1510-526.20-06	WORKER' S COMPENSATI ON	3,363	3,332	3,812
001-1510-526.20-07	FICA TAX - MEDI CARE	24,547	24,187	28,341
001-1510-526.20-92	SALARY SAVINGS FICA TAX	0	0	0
3,154-				
001-1510-526.20-95	RETIREMENT CONTRIBUTI ONS	0	0	0



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		2,232,317	2,229,445	2,525,485
*	PERSONNEL OPERATING			
	001-1510-526.30-01 OFFICE EQUIP, FURN, & SUPP	16,987	28,156	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	463	671
	001-1510-526.30-15 OTHER GENERAL HARDWARE	49	192	0
	001-1510-526.30-31 CUSTODIAL, LAUNDRY, CLEANING	240	376	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	65	1,500
	001-1510-526.41-06 CELLULAR AIR TIME	551	500	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	1,925	0
	001-1510-526.60-22 NOTARY FEES	75	0	0
	001-1510-526.60-29 ADVERTISING/PUBLIC NOTICE	172,293	125,531	135,272
	001-1510-526.60-99 OTHER PURCHASED SERVICES	1,490	7,564	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 & PUBLICATION	498	248	415
	001-1510-526.65-02 PROFESSIONAL MEMBERSHIPS	3,763	2,185	670
	001-1510-526.65-03 TRAVEL, MEALS, LODGING	13,395	7,901	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
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*	OPERATING	269,963	192,026	321,577
**	ADMINISTRATION	-----	-----	-----
		2,502,280	2,421,471	2,847,062
***	PURCHSG & INVENTORY MGMT	-----	-----	-----
		2,502,280	2,421,471	2,847,062
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET	FY 2009	PAGE 37
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
	ACCOUNT NUMBER ACCOUNT DESCRIPTION			
	VETERANS SERVICES			
	NON-DIVISIONAL			
	PERSONNEL			
	001-1600-612.07-01 REG SALARIES-PERMNT EMPL	169,776	162,196	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	24,778	2,751
	001-1600-612.12-01 LONGEVITY PAY	1,860	840	1,920
	001-1600-612.19-00 COMPENSATED ABSENCES	952	0	0
	001-1600-612.20-02 FICA TAX - OASDI	12,265	11,804	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	20,609	25,052
	001-1600-612.20-06 WORKER'S COMPENSATION	391	375	433
	001-1600-612.20-07 FICA TAX - MEDICARE	2,869	2,760	3,216
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*	PERSONNEL OPERATING	261,304	256,585	302,364
	001-1600-612.30-01 OFFICE EQUIP, FURN, & SUPP	727	940	1,000
	001-1600-612.30-13 EDUC, COMMUNCATN, EQ & SUPP	9	0	0
	001-1600-612.41-01 LONG DISTANCE	279	80	766
	001-1600-612.41-06 CELLULAR AIR TIME	0	443	584
	001-1600-612.42-02 AUTO MILEAGE-EMPLOYEES	81	234	300
	001-1600-612.60-22 NOTARY FEES	142	0	0

FY 10 Proposed Expenditure Budget

001-1600-612.65-01	SUBSCRIPTIONS & PUBLICATION	3,266	2,706	300
001-1600-612.65-02	PROFESSIONAL MEMBERSHIPS	200	160	200
001-1600-612.65-03	TRAVEL, MEALS, LODGING	9,282	6,678	2,555
001-1600-612.65-04	TRAINING & SEMINARS	600	650	0
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*	OPERATING	14,586	11,891	5,705
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**	NON-DIVISIONAL	275,890	268,476	308,069
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***	VETERANS SERVICES	275,890	268,476	308,069
HISTORICAL COMMISSION				
NON-DIVISIONAL				
OPERATING				
001-1700-639.30-13	EDUC, COMMUNICATN, EQ & SUPP	11	0	345
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
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*	OPERATING	91	916	1,942
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 38
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
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**	NON-DIVISIONAL	91	916	1,942
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***	HISTORICAL COMMISSION	91	916	1,942
CO. AGRICULTURAL EXT SERV				
NON-DIVISIONAL				
PERSONNEL				
001-1800-613.07-01	REG SALARIES-PERMNT EMPL	352,675	362,499	451,216
001-1800-613.07-07	TERMINATN PAY-PERMNT EMPL	5,760	2,779	0
001-1800-613.08-01	REG SALARIES-TEMP EMPL	25,351	10,252	15,000
001-1800-613.11-01	REGULAR OVERTIME PAY	3,737	3,271	0
001-1800-613.12-01	LONGEVITY PAY	1,680	1,380	1,776
001-1800-613.19-00	COMPENSATED ABSENCES	3,760	0	0
001-1800-613.20-02	FICA TAX - OASDI	22,947	22,201	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	39,232	51,824
001-1800-613.20-06	WORKER'S COMPENSATION	756	732	912
001-1800-613.20-07	FICA TAX - MEDICARE	5,367	5,192	6,786
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*	PERSONNEL	548,152	544,784	678,697
OPERATING				
001-1800-613.30-01	OFFICE EQUIP, FURN, & SUPP	20,253	8,247	16,000
001-1800-613.30-02	SOFTWARE	0	0	1,500
001-1800-613.30-13	EDUC, COMMUNICATN, 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 SERVICE	190,284	157,378	221,570
001-1800-613.41-01	LONG DISTANCE	883	339	924
001-1800-613.41-04	COMMUNICATION-TRUNK LINES	921	931	1,140
001-1800-613.41-07	CELL PHONE ALLOWANCE	0	80	0
001-1800-613.42-02	AUTO MILEAGE-EMPLOYEES	28,824	20,353	32,640
001-1800-613.42-07	TRAVEL, MEALS & LODGING	0	379	0
001-1800-613.65-01	SUBSCRIPTIONS & PUBLICATION	86	95	128
001-1800-613.65-02	PROFESSIONAL MEMBERSHIPS	275	500	1,000

FY 10 Proposed Expenditure 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	97,447	0
* OPERATING		393,372	314,774	309,060
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 39
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
**	NON-DIVISIONAL	941,524	859,558	987,757
***	CO. AGRICULTURAL EXT SERV COUNTY ATTORNEY CIVIL	941,524	859,558	987,757
PERSONNEL				
001-1910-541.01-01	REG SALARY-ELECTED OFFCL	48,300	45,603	49,750
001-1910-541.07-01	REG SALARIES-PERMNT EMPL	4,425,686	4,227,337	4,970,320
001-1910-541.07-07	TERMINATN PAY-PERMNT EMPL	2,369	21,702	0
001-1910-541.07-12	POPS SALARIES	194,519	200,266	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	38,336	44,969
001-1910-541.12-06	TCLEOSE PAY	5,400	4,950	5,400
001-1910-541.12-09	PROSECUTOR'S LONGEVITY	57,058	62,517	63,000
001-1910-541.14-01	SUPPLEMENTAL SAL-CAPSO	0	2,683	0
001-1910-541.15-01	REGULAR PERFORAMANCE PAY	25,324	0	0
001-1910-541.19-00	COMPENSATED ABSENCES	41,664	0	0
001-1910-541.20-02	FICA TAX - OASDI	280,080	266,376	324,116
001-1910-541.20-03	HOSPITALIZATION	542,216	556,215	645,354
001-1910-541.20-04	LIFE INSURANCE	6,032	6,187	7,476
001-1910-541.20-05	RETIREMENT CONTRIBUTI ON	513,965	493,669	610,370
001-1910-541.20-06	WORKER'S COMPENSATI ON	11,689	11,366	13,092
001-1910-541.20-07	FICA TAX - MEDI CARE	66,978	64,467	77,357
001-1910-541.20-92	SALARY SAVINGS FICA TAX	0	0	
45,900-				
001-1910-541.20-95	RETIREMENT CONTRIBUTI ONS	0	0	
64,260-				
* PERSONNEL OPERATING		6,254,882	6,001,682	6,330,995
001-1910-541.30-01	OFFICE EQUIP, FURN, & SUPP	58,838	64,662	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	591	1,223
001-1910-541.30-35	CLOTHING, UNI FORMS	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	25,347	0
001-1910-541.40-99	OTHER PROFESSIONAL SERVIC	1,650	0	0
001-1910-541.41-01	LONG DISTANCE	786	7-	1,976
001-1910-541.41-06	CELLULAR AIR TIME	0	0	1,789
001-1910-541.42-02	AUTO MILEAGE-EMPLOYEES	812	522	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	15,550	12,292
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 40
		FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 PROPOSED

FY 10 Proposed Expenditure Budget

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
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	4,284	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 & PUBLICATIONS	16,035	7,833	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	9,476	39,335
001-1910-541.65-04	TRAINING & SEMINARS	23,584	23,101	35,668
001-1910-541.65-05	PROFESSIONAL LICENSES	7,281	7,073	7,228
001-1910-541.75-11	INVESTIGATION	0	517	990
001-1910-541.80-01	OFFICE EQUIP & FURNITURE	0	21,894	0
* OPERATING		156,054	219,555	221,606
** CIVIL CRIMINAL		6,410,936	6,221,237	6,552,601
PERSONNEL				
001-1920-541.01-01	REG SALARY-ELECTED OFFCL	49,764	46,985	51,258
001-1920-541.07-01	REG SALARIES-PERMNT EMPL	4,213,641	4,154,041	4,757,151
001-1920-541.07-07	TERMINATN PAY-PERMNT EMPL	14,267	25,658	0
001-1920-541.07-12	POPS SALARIES	128,548	231,888	266,975
001-1920-541.08-01	REG SALARIES-TEMP EMPL	47,715	36,996	60,000
001-1920-541.11-01	REGULAR OVERTIME PAY	222	0	0
001-1920-541.12-01	LONGEVITY PAY	26,059	29,391	37,318
001-1920-541.12-06	TCLEOSE PAY	3,300	4,925	3,600
001-1920-541.12-08	BILINGUAL PAY	2,500	2,750	3,000
001-1920-541.12-09	PROSECUTOR'S LONGEVITY	37,773	40,277	42,000
001-1920-541.14-01	SUPPLEMENTAL SAL-CAPSO	0	1,979	0
001-1920-541.15-01	REGULAR PERFORMANCE PAY	18,723	0	0
001-1920-541.19-00	COMPENSATED ABSENCES	29,574	0	0
001-1920-541.20-02	FICA TAX - OASDI	269,085	271,365	317,472
001-1920-541.20-03	HOSPITALIZATION	572,544	617,662	660,525
001-1920-541.20-04	LIFE INSURANCE	6,126	6,588	7,652
001-1920-541.20-05	RETIREMENT CONTRIBUTION	485,868	489,837	593,854
001-1920-541.20-06	WORKER'S COMPENSATION	10,880	12,083	13,237
001-1920-541.20-07	FICA TAX - MEDICARE	64,391	64,911	75,606
* PERSONNEL OPERATING		5,980,980	6,037,336	6,889,648
001-1920-541.30-01	OFFICE EQUIP, FURN, & SUPP	64,166	58,574	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
TRAVIS COUNTY				
		FY 2008	FY 2009	PAGE 41
		ACTUAL	ACTUAL	FY 2010
		EXPEND	EXPEND	PROPOSED
001-1920-541.30-13	EDUC, COMMUNCATN, EQ & SUPP	25,381	1,257	6,238
001-1920-541.30-15	OTHER GENERAL HARDWARE	120	1,388	175
001-1920-541.30-31	CUSTODIAL, LAUNDRY, CLEANING	56	137	0
001-1920-541.30-55	LAW ENFORCEMENT EQ & SUPP	0	780	780
001-1920-541.30-99	OTHER EQUIPMENT & SUPPLY	102	65	205
001-1920-541.41-01	LONG DISTANCE	1,243	127	2,200
001-1920-541.42-02	AUTO MILEAGE-EMPLOYEES	591	2,785	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	300	0
001-1920-541.60-08	CONTRACTED EMPLOYEES	11,408	0	0
001-1920-541.60-18	INTERPRETERS	13,420	13,743	13,400
001-1920-541.60-22	NOTARY FEES	568	497	1,152

FY 10 Proposed Expenditure Budget

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	2,381	6,885
001-1920-541.63-18	WITNESS EXPENSE	970	0	5,915
001-1920-541.65-01	SUBSCRIPTIONS & PUBLICATN	6,642	6,176	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	18,259	54,672
001-1920-541.65-04	TRAINING & SEMINARS	24,713	15,794	41,244
001-1920-541.65-05	PROFESSIONAL LICENSES	6,448	6,627	6,683
001-1920-541.75-11	INVESTIGATION	0	1,014	2,970
001-1920-541.90-01	CO. CONTR. TO GRANTS	1,089	0	13,836
001-1920-541.90-47	PROFESSIONAL PROSECUTORS	65,412	65,412	65,412
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*	OPERATING	259,386	201,049	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
		-----	-----	-----
*	OPERATING	9,595	0	0
**	CRI MI NAL	6,249,961	6,238,385	7,201,496
	HOT CHECKS			
	PERSONNEL			
001-1930-541.01-01	REG SALARY-ELECTED OFFCL	48,303	45,605	49,750
001-1930-541.07-01	REG SALARIES-PERMNT EMPL	472,347	442,408	535,804
001-1930-541.07-07	TERMINATN PAY-PERMNT EMPL	436	13,220	0
001-1930-541.07-12	POPS SALARIES	56,122	58,991	68,722
001-1930-541.08-01	REG SALARIES-TEMP EMPL	14,139	6,697	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
001-1930-541.14-01	SUPPLEMENTAL SAL-CAPSO	0	463	0
001-1930-541.15-01	REGULAR PERFORMANCE PAY	4,399	0	0
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 42
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
001-1930-541.19-00	COMPENSATED ABSENCES	2,158	0	0
001-1930-541.20-02	FICA TAX - OASDI	33,172	32,354	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	60,795	78,471
001-1930-541.20-06	WORKER' S COMPENSATION	1,830	1,834	2,132
001-1930-541.20-07	FICA TAX - MEDICARE	8,415	8,067	9,945
		-----	-----	-----
*	PERSONNEL	823,414	780,368	938,396
	OPERATING			
001-1930-541.30-01	OFFICE EQUIP, FURN, & SUPP	7,851	6,646	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	17	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	7,585	15,527
**	HOT CHECKS	834,241	787,953	953,923
	INTEGRATED TRAFFIC SAFETY			
	OPERATING			
001-1945-541.90-01	CO. CONTR. TO GRANTS	36,363	29,693	35,951
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FY 10 Proposed Expenditure Budget

* OPERATING		36,363	29,693	35,951
** INTEGRATED TRAFFIC SAFETY		36,363	29,693	35,951
*** COUNTY ATTORNEY		13,531,501	13,277,268	14,743,971
COUNTY CLERK				
ADMINISTRATIVE PERSONNEL				
001-2010-532.01-01	REG SALARY-ELECTED OFFCL	21,278	20,089	21,917
001-2010-532.07-01	REG SALARIES-PERMNT EMPL	212,844	183,649	216,279
001-2010-532.07-07	TERMINATN PAY-PERMNT EMPL	577	15,383	0
001-2010-532.07-91	SALARY SAVINGS-PERM EMPL	0	0	
57,529-				
001-2010-532.08-01	REG SALARIES-TEMP EMPL	0	0	233
001-2010-532.11-01	REGULAR OVERTIME PAY	120	68	0
001-2010-532.12-01	LONGEVITY PAY	1,317	1,153	1,691
001-2010-532.15-01	REGULAR PERFORMANCE PAY	3,096	0	0
TRAVIS COUNTY				
	FY 2010 PROPOSED BUDGET			PAGE 43
	FY 2008 ACTUAL EXPEND		FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
ACCOUNT NUMBER	ACCOUNT DESCRIPTION			
001-2010-532.19-00	COMPENSATED ABSENCES	802	0	0
001-2010-532.20-02	FICA TAX - OASDI	14,462	13,121	14,773
001-2010-532.20-03	HOSPITALIZATION	25,674	24,671	30,951
001-2010-532.20-04	LIFE INSURANCE	305	287	360
001-2010-532.20-05	RETIREMENT CONTRIBUTION	25,744	23,654	27,433
001-2010-532.20-06	WORKER'S COMPENSATION	469	431	469
001-2010-532.20-07	FICA TAX - MEDICARE	3,416	3,105	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	285,611	249,497
OPERATING				
001-2010-532.30-01	OFFICE EQUIP, FURN, & SUPP	37,985	59,285	100,573
001-2010-532.30-02	SOFTWARE	11,266	11,355	0
001-2010-532.30-11	BUILDING MAINT EQUIP/SUPP	675	453	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	454	150
001-2010-532.30-15	OTHER GENERAL HARDWARE	2,577	281	0
001-2010-532.30-31	CUSTODIAL, LAUNDRY, CLEANG	774	242	50
001-2010-532.30-51	DENTAL, MEDICAL, SAFETY EQ	134	311	0
001-2010-532.30-62	SIGNS, TRAFFIC CONTROL E&S	489	217	0
001-2010-532.30-99	OTHER EQUIPMENT & SUPPLY	226	762	0
001-2010-532.40-07	CONSULTING	2,500	0	0
001-2010-532.41-01	LONG DISTANCE	133	18	350
001-2010-532.42-02	AUTO MILEAGE-EMPLOYEES	0	231	300
001-2010-532.50-01	MAINTENANCE AGREEMENTS	1,070	612	1,920
001-2010-532.50-02	MAINTENANCE AGREEMENTS-DP	187	3,362	8,500
001-2010-532.60-31	SECURITY SERVICES	3,650	1,545	0
001-2010-532.60-99	OTHER PURCHASED SERVICES	44	0	0
001-2010-532.61-02	RENT - LAND & BUILDINGS	0	200	0
001-2010-532.61-04	RENT-OTHER MACH & EQUIP	143	124	0
001-2010-532.65-01	SUBSCRIPTIONS & PUBLICATIONS	70	0	723
001-2010-532.65-02	PROFESSIONAL MEMBERSHIPS	1,900	1,585	1,130
001-2010-532.65-03	TRAVEL, MEALS, LODGING	17,105	22,419	8,756
001-2010-532.65-04	TRAINING & SEMINARS	13,955	18,514	13,815
001-2010-532.65-05	PROFESSIONAL LICENSES	0	900	0
001-2010-532.75-06	EMPLOYEE RECOGNITION	0	3,076	200
001-2010-532.75-10	INTEREST	0	2	0
* OPERATING		98,795	126,551	136,467

FY 10 Proposed Expenditure Budget

OPERATING				
001-2010-821.30-01	OFFICE EQUIP, FURN, & SUPP	24,438	0	0
* OPERATING		24,438	0	0

TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 44
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	PROPOSED
** ADMINISTRATION		EXPEND	EXPEND	BUDGET
ELECTIONS ADMINISTRATION		433,337	412,162	385,964

PERSONNEL				
001-2020-532.01-01	REG SALARY-ELECTED OFFCL	21,278	20,089	21,917
001-2020-532.07-01	REG SALARIES-PERMNT EMPL	878,472	906,810	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	1,184,715	928,923
001-2020-532.11-01	REGULAR OVERTIME PAY	52,851	75,376	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 PERFORAMANCE PAY	10,869	0	0
001-2020-532.19-00	COMPENSATED ABSENCES	1,008	0	0
001-2020-532.20-02	FICA TAX - OASDI	112,991	115,217	141,287
001-2020-532.20-03	HOSPITALIZATION	149,288	154,540	156,943
001-2020-532.20-04	LIFE INSURANCE	1,665	1,779	1,820
001-2020-532.20-05	RETIREMENT CONTRIBUTION	112,234	114,499	119,055
001-2020-532.20-06	WORKER'S COMPENSATION	2,630	5,210	4,448
001-2020-532.20-07	FICA TAX - MEDICARE	26,439	26,983	33,060

* PERSONNEL		2,718,950	2,613,493	2,427,666
OPERATING				

001-2020-532.30-01	OFFICE EQUIP, FURN, & SUPP	109,560	14,314	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	15,156	0
001-2020-532.30-13	EDUC, COMMUNCATN, EQ & SUPP	1,787	1,257	0
001-2020-532.30-15	OTHER GENERAL HARDWARE	10,694	10,819	0
001-2020-532.30-31	CUSTODIAL, LAUNDRY, CLEANING	5,868	30	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	93,513	0
001-2020-532.40-07	CONSULTING	0	0	3,000
001-2020-532.40-99	OTHER PROFESSIONAL SERVICE	12	3,009	0
001-2020-532.41-01	LONG DISTANCE	137	18	0
001-2020-532.41-06	CELLULAR AIR TIME	79,318	51,361	48,000
001-2020-532.42-02	AUTO MILEAGE-EMPLOYEES	48	444	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	591	0
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	2,430	80,000
001-2020-532.60-29	ADVERTISING/PUBLIC NOTICE	0	0	37,050
001-2020-532.60-31	SECURITY SERVICES	2,406	0	0

TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 45
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
001-2020-532.60-99	OTHER PURCHASED SERVICES	3,261	25,372	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

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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 534,514 497,649 564,123

\*\* ELECTIONS ADMINISTRATION 3,253,464 3,111,142 2,991,789  
CIVIL/PROBATE DIVISION

PERSONNEL

001-2030-542. 01-01 REG SALARY-ELECTED OFFCL	21,278	20,089	21,917
001-2030-542. 07-01 REG SALARIES-PERMNT EMPL	927,727	917,982	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	7,876	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	0	0
001-2030-542. 20-02 FICA TAX - OASDI	59,283	57,362	63,240
001-2030-542. 20-03 HOSPITALIZATION	172,860	181,292	181,156
001-2030-542. 20-04 LIFE INSURANCE	1,838	1,918	2,101
001-2030-542. 20-05 RETIREMENT CONTRIBUTION	106,884	103,264	116,898
001-2030-542. 20-06 WORKER'S COMPENSATION	1,937	1,876	1,992
001-2030-542. 20-07 FICA TAX - MEDICARE	13,899	13,452	14,818

\* PERSONNEL 1,355,550 1,322,834 1,402,060  
OPERATING

001-2030-542. 30-01 OFFICE EQUIP, FURN, & SUPP	20,134	17,601	48,579
001-2030-542. 30-13 EDUC, COMMUNCATN, EQ & SUPP	750	366	0
001-2030-542. 30-15 OTHER GENERAL HARDWARE	6	23	0
001-2030-542. 41-01 LONG DISTANCE	199	17	190
001-2030-542. 42-02 AUTO MI LEAGE-EMPLOYEES	526	640	0
001-2030-542. 50-01 MAINTENANCE AGREEMENTS	36	0	0

\* OPERATING 21,651 18,647 48,769

\*\* CIVIL/PROBATE DIVISION 1,377,201 1,341,481 1,450,829  
CRIMINAL

PERSONNEL

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-2040-542. 01-01 REG SALARY-ELECTED OFFCL		21,278	20,089	21,917
001-2040-542. 07-01 REG SALARIES-PERMNT EMPL		1,193,311	1,291,488	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	5,593	0
001-2040-542. 12-01 LONGEVITY PAY		9,742	9,666	13,400
001-2040-542. 15-01 REGULAR MERIT PAY		20,802	0	0
001-2040-542. 19-00 COMPENSATED ABSENCES		7,181	0	0
001-2040-542. 20-02 FICA TAX - OASDI		76,671	80,116	91,980
001-2040-542. 20-03 HOSPITALIZATION		248,203	278,787	294,376
001-2040-542. 20-04 LIFE INSURANCE		2,596	2,940	3,412
001-2040-542. 20-05 RETIREMENT CONTRIBUTION		135,809	142,410	169,927
001-2040-542. 20-06 WORKER'S COMPENSATION		2,468	2,588	2,899
001-2040-542. 20-07 FICA TAX - MEDICARE		17,965	18,773	21,538

\* PERSONNEL 1,757,795 1,854,784 2,069,524  
OPERATING

001-2040-542. 30-01 OFFICE EQUIP, FURN, & SUPP	26,466	32,067	64,179
001-2040-542. 30-02 SOFTWARE	622	626	0
001-2040-542. 30-13 EDUC, COMMUNCATN, EQ & SUPP	0	3	0



FY 10 Proposed Expenditure Budget

001-2040-542. 30-15	OTHER GENERAL HARDWARE	153	453	0
001-2040-542. 30-51	DENTAL, MEDICAL, SAFETY EQ	41	35	0
001-2040-542. 30-55	LAW ENFORCEMENT EQ & SUPP	0	0	450
001-2040-542. 41-01	LONG DISTANCE	341	46	240

\* OPERATING 27,623 33,230 64,869

\*\* CRIMINAL RECORDING 1,785,418 1,888,014 2,134,393

PERSONNEL

001-2060-532. 01-01	REG SALARY-ELECTED OFFCL	21,276	20,094	21,917
001-2060-532. 07-01	REG SALARIES-PERMNT EMPL	1,054,666	1,045,043	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	55,642	187,433
001-2060-532. 11-01	REGULAR OVERTIME PAY	8,578	17,900	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	0	0
001-2060-532. 20-02	FICA TAX - OASDI	70,026	68,174	80,447
001-2060-532. 20-03	HOSPITALIZATION	214,880	223,335	226,444
001-2060-532. 20-04	LIFE INSURANCE	2,276	2,356	2,625
001-2060-532. 20-05	RETIREMENT CONTRIBUTI ON	127,079	124,017	157,427
001-2060-532. 20-06	WORKER' S COMPENSATION	2,309	2,245	2,683
001-2060-532. 20-07	FICA TAX - MEDI CARE	16,410	15,982	19,954

TRAVIS COUNTY FY 2010 PROPOSED BUDGET PAGE 47

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
* PERSONNEL		1,623,052	1,593,516	1,865,717

OPERATING

001-2060-532. 30-01	OFFICE EQUIP, FURN, & SUPP	22,474	12,986	73,422
001-2060-532. 30-11	BUILDING MAINT EQUIP/SUPP	0	19	0
001-2060-532. 30-13	EDUC, COMMUNCATN, EQ & SUPP	0	1,055	0
001-2060-532. 30-23	FUEL OILS, LUBRICANTS	40	0	25
001-2060-532. 30-31	CUSTODIAL, LAUNDRY, CLEANG	783	512	150
001-2060-532. 30-51	DENTAL, MEDICAL, SAFETY EQ	315	80	100
001-2060-532. 30-99	OTHER EQUIPMENT & SUPPLY	0	18	0
001-2060-532. 41-01	LONG DISTANCE	473	26	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

\* OPERATING 58,804 16,196 76,147

\*\* RECORDING 1,681,856 1,609,712 1,941,864

\*\*\* COUNTY CLERK DISTRICT CLERK CIVIL 8,531,276 8,362,511 8,904,839

PERSONNEL

001-2101-543. 01-01	REG SALARY-ELECTED OFFCL	53,196	50,226	54,791
001-2101-543. 07-01	REG SALARIES-PERMNT EMPL	2,496,713	2,555,564	2,791,278
001-2101-543. 07-07	TERMINATN PAY-PERMNT EMPL	9,072	4,322	0
001-2101-543. 07-91	SALARY SAVINGS-PERM EMPL	0	0	0
67,693- 001-2101-543. 08-01	REG SALARIES-TEMP EMPL	47,594	1,611	60,000
001-2101-543. 11-01	REGULAR OVERTIME PAY	4,340	21,421	10,000
001-2101-543. 12-01	LONGEVITY PAY	22,663	24,064	29,318
001-2101-543. 15-01	REGULAR PERFORMAMANCE PAY	41,392	0	0
001-2101-543. 19-00	COMPENSATED ABSENCES	15,277	0	0
001-2101-543. 20-02	FICA TAX - OASDI	160,087	159,309	182,610

FY 10 Proposed Expenditure Budget

001-2101-543.20-03	HOSPITALIZATION	473,546	506,690	534,723
001-2101-543.20-04	LIFE INSURANCE	5,206	5,411	6,193
001-2101-543.20-05	RETIREMENT CONTRIBUTION	283,782	284,895	336,951
001-2101-543.20-06	WORKER'S COMPENSATION	5,223	5,176	5,743
001-2101-543.20-07	FICA TAX - MEDICARE	37,469	37,287	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-				

* PERSONNEL		3,655,560	3,655,976	3,974,195
OPERATING				
001-2101-543.30-01	OFFICE EQUIP, FURN, & SUPP	74,467	63,845	66,068
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 48

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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	54	0
001-2101-543.30-13	EDUC, COMMUNCATN, EQ & SUPP	3,162	4,534	0
001-2101-543.30-15	OTHER GENERAL HARDWARE	330	1,969	174
001-2101-543.30-31	CUSTODIAL, LAUNDRY, CLEANG	92	174	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	141	500
001-2101-543.41-06	CELLULAR AIR TIME	6,067	5,167	0
001-2101-543.42-02	AUTO MI LEAGE-EMPLOYEES	1,506	1,719	500
001-2101-543.42-07	TRAVEL, MEALS & LODGING	0	2,189	0
001-2101-543.50-01	MAINTENANCE AGREEMENTS	2,150	192	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	13,760	10,000
001-2101-543.61-04	RENT-OTHER MACH & EQUIP	87	108	345
001-2101-543.65-01	SUBSCRIPTIONS & PUBLI CATN	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	26,404	7,074
001-2101-543.65-04	TRAINING & SEMINARS	9,384	11,244	21,158
001-2101-543.65-05	PROFESSIONAL LI CENCES	0	0	250
001-2101-543.75-06	EMPLOYEE RECOGNITION	84	0	100

* OPERATING		117,931	134,912	111,144
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** CIVIL CRIMINAL		3,773,491	3,790,888	4,085,339
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PERSONNEL				
001-2102-543.01-01	REG SALARY-ELECTED OFFCL	53,193	50,224	54,791
001-2102-543.07-01	REG SALARIES-PERMNT EMPL	1,315,122	1,296,420	1,447,514
001-2102-543.07-07	TERMINATN PAY-PERMNT EMPL	2,124	1,717	0
001-2102-543.08-01	REG SALARIES-TEMP EMPL	45,340	27,186	0
001-2102-543.11-01	REGULAR OVERTIME PAY	1,182	26,566	3,000
001-2102-543.12-01	LONGEVITY PAY	18,459	17,282	21,240
001-2102-543.15-01	REGULAR PERFORMANCE PAY	17,030	0	0
001-2102-543.19-00	COMPENSATED ABSENCES	9,025	0	0
001-2102-543.20-02	FICA TAX - OASDI	86,306	84,647	94,646
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	152,017	174,638
001-2102-543.20-06	WORKER'S COMPENSATION	2,833	2,751	2,981
001-2102-543.20-07	FICA TAX - MEDICARE	20,214	19,825	22,136

* PERSONNEL		1,992,711	1,953,193	2,095,821
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 49

FY 10 Proposed Expenditure Budget

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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	990	5,100
001-2102-543.30-55	LAW ENFORCEMENT EQ & SUPP	0	138	0
001-2102-543.41-01	LONG DISTANCE	105	24	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	0	100
* OPERATING		52,294	39,339	68,801
** CRIMINAL		2,045,005	1,992,532	2,164,622
DISTRICT LEGALLY MANDATED OPERATING				
001-2111-544.63-14	PETIT JURY FEES	172,250	133,338	198,775
* OPERATING		172,250	133,338	198,775
OPERATING				
001-2111-546.63-10	GRAND JURY FEES	238,840	80,870	106,749
001-2111-546.63-14	PETIT JURY FEES	195,433	145,916	205,210
* OPERATING		434,273	226,786	311,959
** DISTRICT LEGALLY MANDATED		606,523	360,124	510,734
COUNTY LEGALLY MANDATED OPERATING				
001-2112-544.63-14	PETIT JURY FEES	27,898	13,757	1,000
* OPERATING		27,898	13,757	1,000
OPERATING				
001-2112-546.63-14	PETIT JURY FEES	54,192	49,545	64,389
* OPERATING		54,192	49,545	64,389
** COUNTY LEGALLY MANDATED		82,090	63,302	65,389
*** DISTRICT CLERK		6,507,109	6,206,846	6,826,084

TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 50
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
DISTRICT DIVISION PERSONNEL				
001-2210-544.01-01	REG SALARY-ELECTED OFFCL	150,000	132,841	150,000
001-2210-544.07-01	REG SALARIES-PERMNT EMPL	2,641,575	2,622,335	3,093,467
001-2210-544.07-07	TERMINATN PAY-PERMNT EMPL	6,303	30,621	0
001-2210-544.07-13	ASSOCIATE JUDGES	287,706	288,750	315,000
001-2210-544.07-91	SALARY SAVINGS-PERM EMPL	0	0	0
160,869-				
001-2210-544.08-01	REG SALARIES-TEMP EMPL	36,685	28,947	41,438
001-2210-544.11-01	REGULAR OVERTIME PAY	10	18	0
001-2210-544.12-01	LONGEVITY PAY	25,008	26,599	31,982
001-2210-544.13-01	REG SALARY-VISITING JUDGE	94,650	32,518	122,552
001-2210-544.15-01	REGULAR PERFORMANCE PAY	18,497	0	0
001-2210-544.19-00	COMPENSATED ABSENCES	4,653	0	0
001-2210-544.20-02	FICA TAX - OASDI	188,539	186,127	224,792
001-2210-544.20-03	HOSPITALIZATION	375,776	401,530	491,092

FY 10 Proposed Expenditure Budget

001-2210-544. 20-04	LIFE INSURANCE	4,766	4,831	5,688
001-2210-544. 20-05	RETIREMENT CONTRIBUTION	341,627	336,381	415,488
001-2210-544. 20-06	WORKER'S COMPENSATION	5,911	5,863	7,083
001-2210-544. 20-07	FICA TAX - MEDICARE	44,355	43,627	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-				

* PERSONNEL OPERATING		4,226,061	4,140,988	4,760,848
001-2210-544. 30-01	OFFICE EQUIP, FURN, & SUPP	27,486	32,610	47,411
001-2210-544. 30-02	SOFTWARE	11,942	9,337	8,000
001-2210-544. 30-11	BUILDING MAINT EQUIP/SUPP	430	3,598	0
001-2210-544. 30-12	ELECTRIC/ELECTRONIC EQ/SU	66	105	0
001-2210-544. 30-13	EDUC, COMMUNCATN, EQ & SUPP	1,792	7,846	3,000
001-2210-544. 30-15	OTHER GENERAL HARDWARE	180	431	250
001-2210-544. 30-31	CUSTODIAL, LAUNDRY, CLEANG	187	228	0
001-2210-544. 30-32	KITCHEN EQUIP & SUPPLIES	117	110	100
001-2210-544. 30-33	FOOD & GROCERY SUPPLIES	0	5	0
001-2210-544. 30-35	CLOTHING, UNI FORMS	0	1,020	600
001-2210-544. 30-36	INSTITUTNL EQUIP & FURN	5,218	213	0
001-2210-544. 30-51	DENTAL, MEDICAL, SAFETY EQ	22	98	0
001-2210-544. 30-62	SIGNS, TRAFFIC CONTROL E&S	463	603	0
001-2210-544. 30-99	OTHER EQUIPMENT & SUPPLY	1,150	1,539	1,500
001-2210-544. 40-99	OTHER PROFESSIONAL SERVIC	0	45,202	0
001-2210-544. 41-01	LONG DISTANCE	586	23	1,300
001-2210-544. 41-02	POSTAGE/FREIGHT-OUT	238	276	500
001-2210-544. 41-06	CELLULAR PHONE AIR-TIME	744	1,974	0
001-2210-544. 42-07	TRAVEL, MEALS & LODGING	50-	0	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	74	150

TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 51
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
001-2210-544. 60-22	NOTARY FEES	142	569	499
001-2210-544. 60-99	OTHER PURCHASED SERVICES	398	3,709	15,000
001-2210-544. 61-04	RENT-OTHER MACH & EQUIP	438	1,008	336
001-2210-544. 65-01	SUBSCRIPTIONS & PUBLI CATN	1,980	421	11,300
001-2210-544. 65-02	PROFESSIONAL MEMBERSHIPS	51-	529	444
001-2210-544. 65-03	TRAVEL, MEALS, LODGING	15,132	17,107	30,700
001-2210-544. 65-04	TRAINING & SEMINARS	13,659	13,676	24,650
001-2210-544. 65-05	PROFESSIONAL LICENSES	6,876	10,101	8,275
001-2210-544. 75-10	INTEREST	26	0	0
001-2210-544. 90-01	CO. CONTRIBUTION TO GRANT	4,273	0	0

* OPERATING OPERATING		95,925	153,574	154,015
001-2210-822. 30-01	OFFICE EQUIP, FURN, & SUPP	82,013	47,815	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
* OPERATING		170,890	109,573	78,325

FY 10 Proposed Expenditure Budget

		4,492,876	4,404,135	4,993,188
**	DI STRI CT DI VI SI ON			
	COUNTY DI VI SI ON			
	PERSONNEL			
	001-2220-544.01-01 REG SALARY-ELECTED OFFCL	280,854	260,236	280,054
	001-2220-544.07-01 REG SALARIES-PERMNT EMPL	220,765	212,710	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-VI SITING JUDGE	0	277	32,404
	001-2220-544.15-01 REGULAR PERFORAMANCE PAY	1,287	0	0
	001-2220-544.19-00 COMPENSATED ABSENCES	2,163	0	0
	001-2220-544.20-02 FICA TAX - OASDI	26,047	25,344	28,458
	001-2220-544.20-03 HOSPI TALI ZATI ON	52,836	52,836	52,836
	001-2220-544.20-04 LIFE INSURANCE	550	550	612
	001-2220-544.20-05 RETI REMENT CONTRI BUTI ON	54,547	51,057	59,637
	001-2220-544.20-06 WORKER' S COMPENSATI ON	993	930	1,019
	001-2220-544.20-07 FICA TAX - MEDI CARE	7,197	6,771	7,562
		653,639	614,491	704,074
*	PERSONNEL			
	TRAVIS COUNTY	FY 2010 PROPOSED BUDGET		PAGE 52
		FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
	ACCOUNT NUMBER			
	ACCOUNT DESCRIPTION			
	OPERATING			
	001-2220-544.30-01 OFFICE EQUI P, FURN, & SUPP	5,646	7,395	5,000
	001-2220-544.30-02 SOFTWARE	311	0	0
	001-2220-544.30-11 BUI LDI NG MAINT EQUI P/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	51	0
	001-2220-544.30-35 CLOTHI NG, UNI FORMS	216	40	478
	001-2220-544.30-36 INSTI TUTNL EQUI P & FURN	145	34	0
	001-2220-544.30-99 OTHER EQUI PMENT & SUPPLY	116	106	200
	001-2220-544.41-01 LONG DI STANCE	153	9	270
	001-2220-544.60-22 NOTARY FEES	0	141	0
	001-2220-544.65-01 SUBSCRI PTI ONS & PUBLI CATN	0	0	1,085
	001-2220-544.65-02 PROFESSI ONAL MEMBERSHI PS	555	200	530
	001-2220-544.65-03 TRAVEL, MEALS, LODGI NG	942	1,038	4,400
	001-2220-544.65-04 TRAINI NG & SEMI NARS	1,390	535	1,750
	001-2220-544.65-05 PROFESSI ONAL LI CENSES	808	1,168	0
		13,911	12,789	13,713
*	OPERATING			
**	COUNTY DI VI SI ON	667,550	627,280	717,787
***	CIVIL COURTS	5,160,426	5,031,415	5,710,975
	DI STRI CT ATTORNEY			
	CRI MI NAL JUSTI CE			
	PERSONNEL			
	001-2311-545.01-01 REG SALARY-ELECTED OFFCL	27,456	25,827	28,281
	001-2311-545.07-01 REG SALARIES-PERMNT EMPL	7,309,597	7,279,390	8,296,077
	001-2311-545.07-07 TERMIN ATN PAY-PERMNT EMPL	22,238	27,754	0
	001-2311-545.07-12 POPS SALARIES	658,206	701,197	819,024
	001-2311-545.07-91 SALARY SAVI NGS-PERM EMPL	0	0	0
267,109-				
	001-2311-545.08-01 REG SALARIES-TEMP EMPL	88,510	104,227	53,324
	001-2311-545.11-01 REGULAR OVERTI ME PAY	7,860	552	15,000
	001-2311-545.12-01 LONGEVITY PAY	68,954	74,475	91,027
	001-2311-545.12-06 TCLEOSE PAY	17,470	16,500	19,800
	001-2311-545.12-08 BI LINGUAL PAY	4,313	4,125	6,000
	001-2311-545.12-09 PROSECUTOR' S LONGEVI TY	152,926	155,017	160,508
	001-2311-545.19-00 COMPENSATED ABSENCES	42,239	0	0
	001-2311-545.20-02 FICA TAX - OASDI	491,287	492,614	577,159
	001-2311-545.20-03 HOSPI TALI ZATI ON	897,050	927,414	1,025,023

FY 10 Proposed Expenditure Budget

001-2311-545.20-04	LIFE INSURANCE	10,012	10,190	11,869
001-2311-545.20-05	RETIREMENT CONTRIBUTION	890,295	894,892	1,083,629
001-2311-545.20-06	WORKER'S COMPENSATION	24,959	25,465	29,077
001-2311-545.20-07	FICA TAX - MEDICARE	117,619	117,958	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-				

TRAVIS COUNTY

FY 2010 PROPOSED BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
* PERSONNEL		10,830,991	10,857,597	12,036,869
OPERATING				
001-2311-545.30-01	OFFICE EQUIP, FURN, & SUPP	53,684	131,944	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	12,824	5,600
001-2311-545.30-15	OTHER GENERAL HARDWARE	665	125	750
001-2311-545.30-31	CUSTODIAL, LAUNDRY, CLEANG	215	289	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	329	8,710
001-2311-545.41-06	CELLULAR AIR TIME	0	83	0
001-2311-545.42-02	AUTO MI LEAGE-EMPLOYEES	2,582	2,708	5,000
001-2311-545.42-07	TRAVEL, MEALS & LODGING	890	9,201	8,505
001-2311-545.50-01	MAINTENANCE AGREEMENTS	2,760	0	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	67,648	45,500
001-2311-545.60-22	NOTARY FEES	344	142	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	113	1,000
001-2311-545.63-05	COURT REPORTING CHARGES	125	875	1,200
001-2311-545.63-07	COURT TRANSCRIPTS	19,642	14,437	31,425
001-2311-545.63-08	EXPERT WITNESS TESTIMONY	56,913	55,330	90,000
001-2311-545.63-09	EXTRADITION	28,057	50,922	52,000
001-2311-545.63-13	MEDICAL EXAMS/VI CTIMS	0	0	1,500
001-2311-545.63-15	PSYCHI ATRI ST/PSYCOLOGI ST	720	3,640	2,000
001-2311-545.63-18	WITNESS EXPENSE	58,833	42,368	76,500
001-2311-545.63-22	COURT ORDERD LAB TESTING	75,495	68,205	50,000
001-2311-545.65-01	SUBSCRIPTIONS & PUBLI CATN	8,896	4,839	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	7,192	25,000
001-2311-545.65-04	TRAINING & SEMI NARS	15,173	11,575	28,575
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	INVESTIGATI ON	3,644	3,876	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
* OPERATING		448,683	604,004	572,422
OPERATING				
001-2311-822.30-01	OFFICE EQUIP, FURN, & SUPP	6,332	0	0

TRAVIS COUNTY

FY 2010 PROPOSED BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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* OPERATING	6,332	0	0
** CRIMINAL JUSTICE	11,286,006	11,461,601	12,609,291
CIVIL JUSTICE			
PERSONNEL			
001-2312-545.01-01 REG SALARY-ELECTED OFFCL	4,846	4,559	4,991
001-2312-545.07-01 REG SALARIES-PERMNT EMPL	1,774,567	1,713,830	1,969,971
001-2312-545.07-07 TERMINATN PAY-PERMNT EMPL	9,155	8,770	0
001-2312-545.07-12 POPS SALARIES	126,561	128,334	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	2,750	3,600
001-2312-545.12-08 BILINGUAL PAY	1,313	1,375	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	0	0
001-2312-545.20-02 FICA TAX - OASDI	115,920	111,948	133,740
001-2312-545.20-03 HOSPITALIZATION	223,101	224,471	243,041
001-2312-545.20-04 LIFE INSURANCE	2,375	2,363	2,819
001-2312-545.20-05 RETIREMENT CONTRIBUTION	210,318	202,787	250,638
001-2312-545.20-06 WORKER'S COMPENSATION	5,571	5,376	6,197
001-2312-545.20-07 FICA TAX - MEDICARE	27,751	26,777	31,737
* PERSONNEL	2,556,432	2,466,490	2,859,391
OPERATING			
001-2312-545.30-01 OFFICE EQUIP, FURN, & SUPP	6,252	7,177	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	59	1,145
001-2312-545.42-02 AUTO MILEAGE-EMPLOYEES	2,402	3,451	3,000
001-2312-545.42-07 TRAVEL, MEALS & LODGING	356	0	700
001-2312-545.60-18 INTERPRETERS	12,284	9,121	25,200
001-2312-545.60-22 NOTARY FEES	11	0	602
001-2312-545.60-99 OTHER PURCHASED SERVICES	340	0	5,300
001-2312-545.63-04 COURT COSTS	184	182	400
001-2312-545.63-05 COURT REPORTING CHARGES	0	0	800
001-2312-545.63-07 COURT TRANSCRIPTS	7,134	312	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 & PUBLICATION	3,991	1,724	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	1,808	3,780
001-2312-545.65-04 TRAINING & SEMINARS	2,455	2,880	4,280
TRAVIS COUNTY			PAGE 55
	FY 2010 PROPOSED BUDGET	FY 2008	FY 2009
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND
001-2312-545.65-05	PROFESSIONAL LICENSES	3,137	2,646
001-2312-545.75-11	INVESTIGATION	833	804
* OPERATING	46,615	46,589	90,162
** CIVIL JUSTICE	2,603,047	2,513,079	2,949,553
TEXAS WORKERS COMP INS FD			
PERSONNEL			
001-2381-545.07-01 REG SALARIES-PERMNT EMPL	228,090	213,208	262,672
001-2381-545.12-01 LONGEVITY PAY	3,122	2,270	3,314
001-2381-545.19-00 COMPENSATED ABSENCES	521	0	0
001-2381-545.20-02 FICA TAX - OASDI	14,431	12,968	16,967
001-2381-545.20-03 HOSPITALIZATION	19,831	22,495	30,192
001-2381-545.20-04 LIFE INSURANCE	262	269	348

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001-2381-545. 20-05	RETIREMENT CONTRIBUTION	25,540	23,788	31,307
001-2381-545. 20-06	WORKER'S COMPENSATION	465	450	369
001-2381-545. 20-07	FICA TAX - MEDICARE	3,375	3,033	3,968
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*	PERSONNEL	295,637	278,481	349,137
OPERATING				
001-2381-545. 30-01	OFFICE EQUIP, FURN, & SUPP	2,383	2,409	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	12	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	300-	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	99	150
001-2381-545. 63-07	COURT TRANSCRIPTS	234-	1,509	4,000
001-2381-545. 63-18	WITNESS EXPENSE	70	0	0
001-2381-545. 65-01	SUBSCRIPTIONS & PUBLI CATN	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	262	1,000
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*	OPERATING	20,237	20,368	43,710
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 56
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
		-----	-----	-----
**	TEXAS WORKERS COMP INS FD	315,874	298,849	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
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*	PERSONNEL	81,159	0	0
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**	ORGNZD CRIME/NUSNCE ABTMT	81,159	0	0
		-----	-----	-----
***	DISTRICT ATTORNEY	14,286,086	14,273,529	15,951,691
CRIMINAL COURTS				
DISTRICT DIVISION				
PERSONNEL				
001-2410-546. 01-01	REG SALARY-ELECTED OFFCL	105,000	96,250	105,000
001-2410-546. 07-01	REG SALARIES-PERMNT EMPL	1,329,963	1,280,150	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	68,724	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	31,462	45,411
001-2410-546. 11-01	REGULAR OVERTIME PAY	108	17	0



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001-2410-546.12-01	LONGEVITY PAY	13,771	10,033	13,892
001-2410-546.13-01	REG SALARY-VISITING JUDGE	37,345	10,791	67,545
001-2410-546.15-01	REGULAR PERFORMAMANCE PAY	7,760	0	0
001-2410-546.19-00	COMPENSATED ABSENCES	18,690	0	0
001-2410-546.20-02	FICA TAX - OASDI	94,893	91,131	111,228
001-2410-546.20-03	HOSPITALIZATI ON	206,711	195,722	267,954
001-2410-546.20-04	LIFE INSURANCE	2,607	2,581	3,104
001-2410-546.20-05	RETIREMENT CONTRI BUTI ON	169,664	163,464	205,234
001-2410-546.20-06	WORKER' S COMPENSATI ON	2,872	2,780	3,495
001-2410-546.20-07	FICA TAX - MEDI CARE	22,193	21,284	26,016
001-2410-546.20-92	SALARY SAVINGS FICA TAX	0	0	
2,463-				
001-2410-546.20-95	RETIREMENT CONTRI BUTI ONS	0	0	
3,448-				
* PERSONNEL		2,128,040	2,004,324	2,440,477
OPERATING				
001-2410-546.30-01	OFFICE EQUIP, FURN, & SUPP	29,194	18,001	26,500
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 57
	ACTUAL		FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCR IPTION	EXPEND	EXPEND	PROPOSED
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	541	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, UNI FORMS	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	31	750
001-2410-546.41-06	CELLULAR AIR TIME	0	457	1,560
001-2410-546.41-07	CELL PHONE ALLOWANCE	0	170	240
001-2410-546.50-05	REPRS-FURN & OFFICE EQUIP	844	119	0
001-2410-546.60-19	LAUNDRY SERVICES	38	80	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	SUBSCRIPTI ONS & PUBLI CATN	825	249	1,000
001-2410-546.65-02	PROFESSI ONAL MEMBERSHI PS	2,624	2,784	3,000
001-2410-546.65-03	TRAVEL, MEALS, LODG I NG	9,709	10,230	21,000
001-2410-546.65-04	TRAIN I NG & SEMI NARS	5,824	8,303	11,550
001-2410-546.65-05	PROFESSI ONAL LI CENSES	3,045	2,670	3,435
* OPERATING		66,322	46,927	79,638
** DI STRI CT DI VI SI ON		2,194,362	2,051,251	2,520,115
COUNTY DI VI SI ON				
PERSONNEL				
001-2420-546.01-01	REG SALARY-ELECTED OFFCL	701,734	763,185	840,162
001-2420-546.07-01	REG SALARIES-PERMNT EMPL	1,262,847	1,357,830	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	13,352	24,022
001-2420-546.13-01	REG SALARY-VISITING JUDGE	76,416	69,976	100,300
001-2420-546.15-01	REGULAR PERFORMAMANCE PAY	10,340	0	0
001-2420-546.19-00	COMPENSATED ABSENCES	6,373	0	0
001-2420-546.20-02	FICA TAX - OASDI	109,467	119,067	136,843
001-2420-546.20-03	HOSPITALIZATI ON	201,611	236,650	271,728
001-2420-546.20-04	LIFE INSURANCE	2,398	2,777	3,148

FY 10 Proposed Expenditure Budget

001-2420-546.20-05	RETIREMENT CONTRIBUTION	214,765	228,820	274,388
001-2420-546.20-06	WORKER'S COMPENSATION	3,914	4,166	4,680
001-2420-546.20-07	FICA TAX - MEDICARE	28,225	29,991	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-				

TRAVIS COUNTY

FY 2010 PROPOSED BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
* PERSONNEL		2,646,817	2,825,916	3,186,254
OPERATING				
001-2420-546.30-01	OFFICE EQUIP, FURN, & SUPP	25,458	37,377	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	3,758	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	10	592
001-2420-546.41-06	CELLULAR AIR TIME	0	358	559
001-2420-546.60-19	LAUNDRY SERVICES	532	572	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	285	460
001-2420-546.62-91	AGENCY CONTRACT-MHMR	3,627	0	0
001-2420-546.65-01	SUBSCRIPTIONS & PUBLI CATN	180	0	500
001-2420-546.65-02	PROFESSIONAL MEMBERSHIPS	1,630	1,715	3,500
001-2420-546.65-03	TRAVEL, MEALS, LODGING	7,538	8,841	15,900
001-2420-546.65-04	TRAINING & SEMINARS	2,709	5,520	8,900
001-2420-546.65-05	PROFESSIONAL LI CENSES	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

* OPERATING		46,882	64,709	64,124
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OPERATING				
001-2420-822.30-01	OFFICE EQUIP, FURN, & SUPP	109,949	113,242	82,800
001-2420-822.30-02	SOFTWARE	14,088	17,782	0
001-2420-822.30-13	EDUC, COMMUNCATN, EQ & SUPP	74,535	38,178	0
001-2420-822.40-99	OTHER PROFESSIONAL SERVIC	12,160	15,360	0
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	27,839	0
001-2420-822.80-01	OFFICE EQUIP & FURNITURE	0	16,445	0

* OPERATING		219,991	236,157	82,800
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** COUNTY DIVISION		2,913,690	3,126,782	3,333,178
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TRAVIS COUNTY

FY 2010 PROPOSED BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
DRUG COURT PROGRAM PERSONNEL				

FY 10 Proposed Expenditure Budget

001-2430-546.07-01	REG SALARIES-PERMNT EMPL	466,959	422,986	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	48,125	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	6,698	7,000
001-2430-546.11-01	REGULAR OVERTIME PAY	0	72	0
001-2430-546.12-01	LONGEVITY PAY	3,376	3,907	4,823
001-2430-546.15-01	REGULAR PERFORAMANCE PAY	1,846	0	0
001-2430-546.19-00	COMPENSATED ABSENCES	5,530	0	0
001-2430-546.20-02	FICA TAX - OASDI	33,237	29,731	34,220
001-2430-546.20-03	HOSPITALIZATI ON	94,979	98,005	105,672
001-2430-546.20-04	LIFE INSURANCE	1,074	1,053	1,224
001-2430-546.20-05	RETI REMENT CONTRI BUTI ON	58,033	52,132	63,142
001-2430-546.20-06	WORKER' S COMPENSATI ON	1,057	949	1,078
001-2430-546.20-07	FICA TAX - MEDI CARE	7,773	6,953	8,003
001-2430-546.20-92	SALARY SAVINGS FICA TAX	0	0	
2,463-				
001-2430-546.20-95	RETI REMENT CONTRI BUTI ONS	0	0	
3,448-				
* PERSONNEL		743,541	675,585	727,167
OPERATING				
001-2430-546.30-13	EDUC, COMMUNCATN, EQ & SUPP	24	0	0
001-2430-546.40-99	OTHER PROFESSIONAL SERVIC	22,909	47,091	0
001-2430-546.41-01	LONG DI STANCE	9-	2-	0
001-2430-546.42-02	AUTO MI LEAGE-EMPLOYEES	2-	5,133	0
001-2430-546.60-08	CONTRACTED EMPLOYEES	1,355-	0	0
001-2430-546.60-24	RESI DENTIAL SERVI CES	0	2,590	0
001-2430-546.60-33	MEDI CAL SERVI CES	6,006	19,998	0
001-2430-546.60-99	OTHER PURCHASED SERVICES	0	9,346	83,800
001-2430-546.90-01	CO. CONTRI BUTI ON TO GRANT	3,676	0	0
* OPERATING		31,249	84,156	83,800
** DRUG COURT PROGRAM		774,790	759,741	810,967
*** CRIMINAL COURTS		5,882,842	5,937,774	6,664,260
PROBATE COURT				
NON-DI VI SI ONAL				
PERSONNEL				
001-2500-547.01-01	REG SALARY-ELECTED OFFCL	172,967	163,045	174,027
001-2500-547.07-01	REG SALARIES-PERMNT EMPL	544,025	516,728	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
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 60
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
001-2500-547.08-01	REG SALARIES-TEMP EMPL	39,094	25,107	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-VI SITING 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-	0	0
001-2500-547.20-02	FICA TAX - OASDI	41,878	39,239	46,723
001-2500-547.20-03	HOSPITALIZATI ON	54,409	53,574	71,706
001-2500-547.20-04	LIFE INSURANCE	701	700	831
001-2500-547.20-05	RETI REMENT CONTRI BUTI ON	79,344	73,875	93,873
001-2500-547.20-06	WORKER' S COMPENSATI ON	1,511	1,387	1,601
001-2500-547.20-07	FICA TAX - MEDI CARE	10,901	9,974	11,900
* PERSONNEL		960,774	889,378	1,050,850

FY 10 Proposed Expenditure Budget

OPERATING				
001-2500-547.30-01	OFFICE EQUIP, FURN, & SUPP	2,269	2,207	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	69	620
001-2500-547.42-02	AUTO MILEAGE-EMPLOYEES	262	406	1,800
001-2500-547.42-07	TRAVEL, MEALS & LODGING	479	0	799
001-2500-547.60-99	OTHER PURCHASED SERVICES	393,061	461,291	429,694
001-2500-547.63-05	COURT REPORTING CHARGES	3,375	3,125	4,890
001-2500-547.63-16	SPEC ASSIGNMTS JUDGES EXP	695	538	3,160
001-2500-547.63-23	COURT COSTS-PROBATE	126,745	95,537	110,836
001-2500-547.65-01	SUBSCRIPTIONS & PUBLI CATN	0	0	120
001-2500-547.65-02	PROFESSIONAL MEMBERSHIPS	125	150	150
001-2500-547.65-03	TRAVEL, MEALS, LODGING	1,841	2,067	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	2,100	5,555
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*	OPERATING	533,601	566,880	571,055
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**	NON-DIVISIONAL	1,494,375	1,456,258	1,621,905
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***	PROBATE COURT JUSTICE OF PEACE 1 CIVIL	1,494,375	1,456,258	1,621,905
PERSONNEL				
001-2601-548.01-01	REG SALARY-ELECTED OFFCL	52,801	49,446	52,500
001-2601-548.07-01	REG SALARIES-PERMNT EMPL	149,682	166,449	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	9,869	0
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 61
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
001-2601-548.12-01	LONGEVITY PAY	3,240	2,268	3,865
001-2601-548.13-01	REG SALARY-VISITING JUDGE	17,769	14,336	20,192
001-2601-548.15-01	REGULAR PERFORMANCE PAY	1,621	0	0
001-2601-548.19-00	COMPENSATED ABSENCES	596	0	0
001-2601-548.20-02	FICA TAX - OASDI	12,864	13,659	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	24,422	28,995
001-2601-548.20-06	WORKER'S COMPENSATION	421	438	495
001-2601-548.20-07	FICA TAX - MEDICARE	3,052	3,223	3,677
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*	PERSONNEL	309,926	320,757	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	3	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
		-----	-----	-----
*	OPERATING	4,111	3,925	3,997
		-----	-----	-----
**	CIVIL	314,037	324,682	376,897
PERSONNEL				
001-2602-548.01-01	REG SALARY-ELECTED OFFCL	52,799	49,444	52,500
001-2602-548.07-01	REG SALARIES-PERMNT EMPL	266,531	299,331	348,861
001-2602-548.07-07	TERMINATN PAY-PERMNT EMPL	67	0	0

FY 10 Proposed Expenditure Budget

001-2602-548.08-01	REG SALARIES-TEMP EMPL	20,446	0	0
001-2602-548.11-01	REGULAR OVERTIME PAY	9,868	12,720	6,070
001-2602-548.12-01	LONGEVITY PAY	5,460	4,572	6,421
001-2602-548.15-01	REGULAR PERFORMAMANCE PAY	4,463	0	0
001-2602-548.19-00	COMPENSATED ABSENCES	1,561	0	0
001-2602-548.20-02	FICA TAX - OASDI	21,736	22,064	25,242
001-2602-548.20-03	HOSPITALIZATI ON	59,360	69,442	76,990
001-2602-548.20-04	LIFE INSURANCE	618	749	890
001-2602-548.20-05	RETI REMENT CONTRI BUTI ON	38,517	39,206	46,641
001-2602-548.20-06	WORKER' S COMPENSATI ON	695	706	793
001-2602-548.20-07	FICA TAX - MEDI CARE	5,126	5,188	5,913
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*	PERSONNEL	487,247	503,422	570,321
	OPERATI NG			
001-2602-548.30-01	OFFICE EQUI P, FURN, & SUPP	6,948	3,881	4,325
001-2602-548.30-12	ELECTRI C/ELECTRONI C EQ/SU	88	14	0
TRAVIS COUNTY				
				PAGE 62
				FY 2010
				PROPOSED
				BUDGET
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
001-2602-548.30-15	OTHER GENERAL HARDWARE	151	188	200
001-2602-548.30-31	CUSTODI AL, LAUNDRY, CLEANG	37	201	0
001-2602-548.30-35	CLOTHI NG, UNI FORMS	0	472	0
001-2602-548.30-51	DENTAL, MEDI CAL, SAFETY EQ	121	60	200
001-2602-548.30-99	OTHER EQUI PMENT & SUPPLY	55	30	0
001-2602-548.41-01	LONG DI STANCE	4	1	45
001-2602-548.65-01	SUBSCRI PTI ONS & PUBLI CATN	85	0	133
001-2602-548.65-04	TRAINI NG & SEMI NARS	275	395	185
001-2602-548.65-05	PROFESSI ONAL LI CENSES	475	0	706
		-----	-----	-----
*	OPERATI NG	8,239	5,242	5,794
**	CRI MI NAL	495,486	508,664	576,115
		-----	-----	-----
***	JUSTICE OF PEACE 1	809,523	833,346	953,012
	JUSTICE OF PEACE 2			
	CIV I L			
	PERSONNEL			
001-2701-549.01-01	REG SALARY-ELECTED OFFCL	52,501	48,126	52,500
001-2701-549.07-01	REG SALARIES-PERMNT EMPL	136,143	141,034	156,273
001-2701-549.07-07	TERMINATN PAY-PERMNT EMPL	90	343	0
001-2701-549.07-91	SALARY SAVI NGS-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	3,267	0
001-2701-549.12-01	LONGEVITY PAY	1,050	1,350	2,059
001-2701-549.13-01	REG SALARY-VI SITI NG JUDGE	48,262	46,847	53,711
001-2701-549.15-01	REGULAR PERFORMAMANCE PAY	1,140	0	0
001-2701-549.19-00	COMPENSATED ABSENCES	1,906	0	0
001-2701-549.20-02	FICA TAX - OASDI	11,526	11,589	13,392
001-2701-549.20-03	HOSPITALIZATI ON	36,053	36,482	37,740
001-2701-549.20-04	LIFE INSURANCE	382	386	436
001-2701-549.20-05	RETI REMENT CONTRI BUTI ON	20,881	20,790	24,711
001-2701-549.20-06	WORKER' S COMPENSATI ON	379	378	421
001-2701-549.20-07	FICA TAX - MEDI CARE	2,740	2,725	3,132
001-2701-549.20-92	SALARY SAVI NGS FICA TAX	0	0	
874-				
001-2701-549.20-95	RETI REMENT CONTRI BUTI ONS	0	0	
1,223-				
		-----	-----	-----
*	PERSONNEL	317,093	313,317	336,029
	OPERATI NG			
001-2701-549.30-01	OFFICE EQUI P, FURN, & SUPP	6,424	6,238	7,060

FY 10 Proposed Expenditure Budget

001-2701-549.30-02	SOFTWARE	0	339	0
001-2701-549.41-01	LONG DISTANCE	123	20	130
001-2701-549.60-22	NOTARY FEES	0	0	100
001-2701-549.61-04	RENT-OTHER MACH & EQUIP	95	74	200
001-2701-549.65-01	SUBSCRIPTIONS & PUBLICATN	140	140-	0
TRAVIS COUNTY				

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		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
001-2701-549.65-03	TRAVEL, MEALS, LODGING	431	0	500
001-2701-549.65-04	TRAINING & SEMINARS	70	75	415

*	OPERATING	7,283	6,606	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	319,923	344,434
	CRIMINAL			

	PERSONNEL			
001-2702-549.01-01	REG SALARY-ELECTED OFFCL	52,499	48,124	52,500
001-2702-549.07-01	REG SALARIES-PERMNT EMPL	593,774	645,448	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	59,428	26,730
001-2702-549.11-01	REGULAR OVERTIME PAY	28,685	14,412	0
001-2702-549.12-01	LONGEVITY PAY	3,930	3,060	5,719
001-2702-549.15-01	REGULAR PERFORMAMANCE PAY	7,844	0	0
001-2702-549.19-00	COMPENSATED ABSENCES	9,084	0	0
001-2702-549.20-02	FICA TAX - OASDI	45,017	47,830	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	82,640	100,302
001-2702-549.20-06	WORKER'S COMPENSATION	1,439	1,524	1,711
001-2702-549.20-07	FICA TAX - MEDICARE	10,573	11,201	12,714

*	PERSONNEL	1,005,033	1,069,777	1,221,447
	OPERATING			

001-2702-549.30-01	OFFICE EQUIP, FURN, & SUPP	17,953	5,348	7,000
001-2702-549.30-99	OTHER EQUIPMENT & SUPPLY	18	0	0
001-2702-549.41-01	LONG DISTANCE	0	19	130
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

*	OPERATING	18,096	5,517	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

TRAVIS COUNTY FY 2010 PROPOSED BUDGET PAGE 64

		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
* PERSONNEL		868	0	0

	OPERATING			
001-2702-822.30-13	EDUC, COMMUNCATN, EQ & SUPP	0	1,576	0

*	OPERATING	0	1,576	0
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**	CRIMINAL	1,023,997	1,076,870	1,229,777
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FY 10 Proposed Expenditure Budget

ACCOUNTING DIVISION CIVIL

PERSONNEL

001-2703-549.07-01	REG SALARIES-PERMNT EMPL	70,048	69,535	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	285	0
001-2703-549.12-01	LONGEVITY PAY	385	540	432
001-2703-549.15-01	REGULAR PERFORMAMANCE PAY	760	0	0
001-2703-549.19-00	COMPENSATED ABSENCES	1,132	0	0
001-2703-549.20-02	FICA TAX - OASDI	4,845	5,171	6,002
001-2703-549.20-03	HOSPITALIZATI ON	9,945	10,633	12,076
001-2703-549.20-04	LIFE INSURANCE	126	131	137
001-2703-549.20-05	RETI REMENT CONTRI BUTI ON	7,724	8,988	11,074
001-2703-549.20-06	WORKER' S COMPENSATI ON	154	164	188
001-2703-549.20-07	FICA TAX - MEDI CARE	1,133	1,209	1,403

\* PERSONNEL 103,200 109,773 127,685

OPERATING

001-2703-549.30-01	OFFICE EQUIP, FURN, & SUPP	230	275	288
001-2703-549.42-02	AUTO MI LEAGE-EMPLOYEES	119	164	800

\* OPERATING 349 439 1,088

\*\* ACCOUNTING DIVISION CIVIL 103,549 110,212 128,773

ACCOUNTING DIVISION CRIML

PERSONNEL

001-2704-549.07-01	REG SALARIES-PERMNT EMPL	105,067	81,457	109,722
001-2704-549.11-01	REGULAR OVERTIME PAY	73	343	0
001-2704-549.12-01	LONGEVITY PAY	578	270	648
001-2704-549.15-01	REGULAR PERFORMAMANCE PAY	1,141	0	0
001-2704-549.19-00	COMPENSATED ABSENCES	1,698	0	0
001-2704-549.20-02	FICA TAX - OASDI	6,626	5,098	6,842
001-2704-549.20-03	HOSPITALIZATI ON	14,917	13,120	18,116
001-2704-549.20-04	LIFE INSURANCE	189	157	208
001-2704-549.20-05	RETI REMENT CONTRI BUTI ON	11,588	8,861	12,627
001-2704-549.20-06	WORKER' S COMPENSATI ON	211	161	215

TRAVIS COUNTY FY 2010 PROPOSED BUDGET PAGE 65

FY 2008 ACTUAL EXPEND FY 2009 ACTUAL EXPEND PROPOSED BUDGET

ACCOUNT NUMBER	ACCOUNT DESCR IPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	PROPOSED BUDGET
001-2704-549.20-07	FICA TAX - MEDI CARE	1,550	1,192	1,600

\* PERSONNEL 143,638 110,659 149,978

OPERATING

001-2704-549.30-01	OFFICE EQUIP, FURN, & SUPP	1,192	378	433
001-2704-549.42-02	AUTO MI LEAGE-EMPLOYEES	1,177	899	1,200

\* OPERATING 2,369 1,277 1,633

\*\* ACCOUNTING DIVISION CRIML 146,007 111,936 151,611

\*\*\* JUSTICE OF PEACE 2 1,597,937 1,618,941 1,854,595

JUSTICE OF PEACE 3

CIVIL

PERSONNEL

001-2801-551.01-01	REG SALARY-ELECTED OFFCL	52,501	48,126	52,500
001-2801-551.07-01	REG SALARIES-PERMNT EMPL	155,547	171,366	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-VI SITI NG JUDGE	11,729	11,156	20,192
001-2801-551.15-01	REGULAR PERFORMAMANCE PAY	2,943	0	0
001-2801-551.19-00	COMPENSATED ABSENCES	56	0	0
001-2801-551.20-02	FICA TAX - OASDI	12,757	13,366	15,225

FY 10 Proposed Expenditure Budget

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	23,859	28,094
001-2801-551. 20-06	WORKER'S COMPENSATION	419	434	479
001-2801-551. 20-07	FICA TAX - MEDICARE	2,993	3,134	3,560
* PERSONNEL		300,705	316,666	355,118
OPERATING				
001-2801-551. 30-01	OFFICE EQUIP, FURN, & SUPP	3,553	2,889	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	8	100
* OPERATING		3,905	2,925	5,350
** CIVIL		304,610	319,591	360,468
CRIMINAL				
PERSONNEL				

TRAVIS COUNTY

FY 2010 PROPOSED BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-2802-551. 01-01	REG SALARY-ELECTED OFFCL	52,499	48,124	52,500
001-2802-551. 07-01	REG SALARIES-PERMNT EMPL	538,120	516,510	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	10,200	9,695
001-2802-551. 11-01	REGULAR OVERTIME PAY	2,686	234	0
001-2802-551. 12-01	LONGEVITY PAY	4,860	3,720	5,280
001-2802-551. 15-01	REGULAR PERFORMANCE PAY	7,022	0	0
001-2802-551. 19-00	COMPENSATED ABSENCES	88-	0	0
001-2802-551. 20-02	FICA TAX - OASDI	37,866	34,253	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	61,988	75,910
001-2802-551. 20-06	WORKER'S COMPENSATION	1,258	1,129	1,292
001-2802-551. 20-07	FICA TAX - MEDICARE	8,866	8,019	9,621
* PERSONNEL		890,622	816,386	932,761
OPERATING				
001-2802-551. 30-01	OFFICE EQUIP, FURN, & SUPP	10,843	4,090	9,851
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	409	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	17	150
001-2802-551. 41-02	POSTAGE/FREIGHT-OUT	0	0	135
001-2802-551. 42-02	AUTO MI LEAGE-EMPLOYEES	180	567	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	700	2,500
001-2802-551. 65-05	PROFESSIONAL LICENSES	285	360	1,453
* OPERATING		10,742	7,874	15,789
OPERATING				
001-2802-822. 30-01	OFFICE EQUIP, FURN, & SUPP	7,772	0	0
* OPERATING		7,772	0	0



		FY 10 Proposed Expenditure Budget		
**	C R I M I N A L	909,136	824,260	948,550
***	JUSTICE OF PEACE 3	1,213,746	1,143,851	1,309,018
	TRAVIS COUNTY	FY 2010 PROPOSED BUDGET		PAGE 67
		FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
	ACCOUNT NUMBER ACCOUNT DESCRIPTION			
	JUSTICE OF PEACE 4			
	CIVIL			
	PERSONNEL			
	001-2901-552.01-01 REG SALARY-ELECTED OFFCL	52,501	48,126	52,500
	001-2901-552.07-01 REG SALARIES-PERMNT EMPL	126,269	120,108	154,863
	001-2901-552.08-01 REG SALARIES-TEMP EMPL	0	0	8,104
	001-2901-552.11-01 REGULAR OVERTIME PAY	4,315	1,395	0
	001-2901-552.12-01 LONGEVITY PAY	1,560	1,740	1,740
	001-2901-552.13-01 REG SALARY-VISITING JUDGE	15,321	12,726	20,192
	001-2901-552.15-01 REGULAR PERFORMAMANCE PAY	2,748	0	0
	001-2901-552.19-00 COMPENSATED ABSENCES	571-	0	0
	001-2901-552.20-02 FICA TAX - OASDI	10,738	10,039	13,471
	001-2901-552.20-03 HOSPITALIZATION	26,418	26,418	33,966
	001-2901-552.20-04 LIFE INSURANCE	275	275	392
	001-2901-552.20-05 RETIREMENT CONTRIBUTI ON	20,070	18,354	24,854
	001-2901-552.20-06 WORKER'S COMPENSATI ON	363	333	423
	001-2901-552.20-07 FICA TAX - MEDI CARE	2,570	2,351	3,150
		-----	-----	-----
*	PERSONNEL	262,577	241,865	313,655
	OPERATING			
	001-2901-552.30-01 OFFICE EQUIP, FURN, & SUPP	6,240	5,028	5,125
	001-2901-552.30-15 OTHER GENERAL HARDWARE	0	9	0
	001-2901-552.30-31 CUSTODIAL, LAUNDRY, CLEANG	0	0	156
	001-2901-552.30-35 CLOTHING, UNI FORMS	293	293-	360
	001-2901-552.41-01 LONG DISTANCE	118	2-	150
	001-2901-552.60-19 LAUNDRY SERVICES	74	36	0
	001-2901-552.65-01 SUBSCRIPTI ONS & PUBLI CATN	0	0	322
	001-2901-552.65-03 TRAVEL, MEALS, LODGI NG	2,748	1,133	701
	001-2901-552.65-04 TRAINI NG & SEMI NARS	510	965	1,420
	001-2901-552.65-05 PROFESSIONAL LI CENSES	0	0	575
		-----	-----	-----
*	OPERATING	9,983	6,876	8,809
**	CIVIL	272,560	248,741	322,464
	C R I M I N A L			
	PERSONNEL			
	001-2902-552.01-01 REG SALARY-ELECTED OFFCL	52,499	48,124	52,500
	001-2902-552.07-01 REG SALARIES-PERMNT EMPL	367,960	372,685	419,172
	001-2902-552.07-07 TERMINATN PAY-PERMNT EMPL	225	0	0
	001-2902-552.08-01 REG SALARIES-TEMP EMPL	25,123	7,143	0
	001-2902-552.11-01 REGULAR OVERTIME PAY	8,255	5,496	0
	001-2902-552.12-01 LONGEVITY PAY	3,960	4,260	5,460
	001-2902-552.15-01 REGULAR PERFORMAMANCE PAY	5,318	0	0
	001-2902-552.19-00 COMPENSATED ABSENCES	258	0	0
	001-2902-552.20-02 FICA TAX - OASDI	27,748	26,329	29,583
	TRAVIS COUNTY	FY 2010 PROPOSED BUDGET		PAGE 68
		FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
	ACCOUNT NUMBER ACCOUNT DESCRIPTION			
	001-2902-552.20-03 HOSPITALIZATION	77,996	90,576	94,350
	001-2902-552.20-04 LIFE INSURANCE	891	950	1,091
	001-2902-552.20-05 RETIREMENT CONTRIBUTI ON	48,603	46,878	54,582
	001-2902-552.20-06 WORKER'S COMPENSATI ON	898	850	929
	001-2902-552.20-07 FICA TAX - MEDI CARE	6,548	6,160	6,918
		-----	-----	-----
*	PERSONNEL	626,282	609,451	664,585

FY 10 Proposed Expenditure Budget

OPERATING				
001-2902-552.30-01	OFFICE EQUIP, FURN, & SUPP	877	0	2,170
001-2902-552.30-33	FOOD & GROCERY SUPPLIES	311	374	0
001-2902-552.30-51	DENTAL, MEDICAL, SAFETY EQ	0	0	50
001-2902-552.41-01	LONG DISTANCE	61	13	200
001-2902-552.42-02	AUTO MILEAGE-EMPLOYEES	875	769	500
001-2902-552.60-18	INTERPRETERS	130	0	0
001-2902-552.60-22	NOTARY FEES	142	71	180
001-2902-552.61-04	RENT-OTHER MACH & EQUIP	60	55	164
001-2902-552.65-04	TRAINING & SEMINARS	0	0	500
001-2902-552.65-05	PROFESSIONAL LICENSES	0	0	575
		-----	-----	-----
*	OPERATING	2,456	1,282	4,339
		-----	-----	-----
**	CRIMINAL	628,738	610,733	668,924
		-----	-----	-----
***	JUSTICE OF PEACE 4	901,298	859,474	991,388
	JUSTICE OF PEACE 5			
	CIVIL			
PERSONNEL				
001-3001-553.01-01	REG SALARY-ELECTED OFFCL	52,501	48,126	52,500
001-3001-553.07-01	REG SALARIES-PERMNT EMPL	141,153	178,330	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	3,087	0
001-3001-553.12-01	LONGEVITY PAY	2,490	2,700	2,040
001-3001-553.13-01	REG SALARY-VISITING JUDGE	9,642	18,627	20,192
001-3001-553.15-01	REGULAR PERFORMANCE PAY	3,131	0	0
001-3001-553.19-00	COMPENSATED ABSENCES	173-	0	0
001-3001-553.20-02	FICA TAX - OASDI	13,289	14,691	17,179
001-3001-553.20-03	HOSPITALIZATION	30,192	36,316	45,288
001-3001-553.20-04	LIFE INSURANCE	314	409	524
001-3001-553.20-05	RETIREMENT CONTRIBUTION	24,107	26,027	31,699
001-3001-553.20-06	WORKER'S COMPENSATION	435	473	541
001-3001-553.20-07	FICA TAX - MEDICARE	3,150	3,439	4,019
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*	PERSONNEL	306,048	342,740	396,519
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 69
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
OPERATING				
001-3001-553.30-01	OFFICE EQUIP, FURN, & SUPP	4,864	8,502	5,080
001-3001-553.30-13	EDUC, COMMUNCATN, EQ & SUPP	0	0	90
001-3001-553.41-01	LONG DISTANCE	73	4	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	8,506	6,344
		-----	-----	-----
**	CIVIL	311,411	351,246	402,863
	CRIMINAL			
PERSONNEL				
001-3002-553.01-01	REG SALARY-ELECTED OFFCL	52,499	48,124	52,500
001-3002-553.07-01	REG SALARIES-PERMNT EMPL	303,238	304,603	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	22,298	0
001-3002-553.11-01	REGULAR OVERTIME PAY	2,038	2,330	3,726
001-3002-553.12-01	LONGEVITY PAY	2,730	1,980	3,005
001-3002-553.15-01	REGULAR PERFORMANCE PAY	2,329	0	0
001-3002-553.19-00	COMPENSATED ABSENCES	1,445	0	0
001-3002-553.20-02	FICA TAX - OASDI	23,269	23,241	27,495
001-3002-553.20-03	HOSPITALIZATION	59,457	67,136	83,028

FY 10 Proposed Expenditure Budget

001-3002-553.20-04	LIFE INSURANCE	675	724	961
001-3002-553.20-05	RETIREMENT CONTRIBUTION	41,429	41,412	50,736
001-3002-553.20-06	WORKER'S COMPENSATION	757	755	865
001-3002-553.20-07	FICA TAX - MEDICARE	5,485	5,439	6,430

*	PERSONNEL	518,708	525,124	612,984
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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	9	60
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 & PUBLICATION	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

*	OPERATING	4,785	7,456	10,998
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**	CRI MI NAL	523,493	532,580	623,982
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TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 70
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET

***	JUSTICE OF PEACE 5	834,904	883,826	1,026,845
	CONSTABLE 1			
	CIVIL			

PERSONNEL				
001-3101-566.01-01	REG SALARY-ELECTED OFFCL	41,010	38,719	42,239
001-3101-566.07-01	REG SALARIES-PERMNT EMPL	79,886	79,290	87,553
001-3101-566.07-07	TERMINATION PAY-PERMNT EMPL	6,107	9,026	0
001-3101-566.07-12	POPS SALARIES	403,656	415,140	481,454
001-3101-566.11-01	REGULAR OVERTIME PAY	3,942	3,406	0
001-3101-566.12-01	LONGEVITY PAY	3,300	4,170	4,280
001-3101-566.12-06	TCLEOSE PAY	7,225	7,850	4,200
001-3101-566.12-07	FIELD TRAINING PAY	3,000	1,750	3,000
001-3101-566.12-08	BILINGUAL PAY	1,500	1,375	1,500
001-3101-566.12-11	CIVIL PROCESS CERTIFICATION	0	0	4,500
001-3101-566.15-01	REGULAR PERFORMANCE PAY	2,063	0	0
001-3101-566.19-00	COMPENSATED ABSENCES	5,945	0	0
001-3101-566.20-02	FICA TAX - OASDI	32,118	33,239	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	60,029	71,896
001-3101-566.20-06	WORKER'S COMPENSATION	6,357	6,555	7,427
001-3101-566.20-07	FICA TAX - MEDICARE	7,495	7,762	9,117

*	PERSONNEL	742,097	746,173	836,320
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OPERATING				
001-3101-566.30-01	OFFICE EQUIP, FURN, & SUPP	6,499	16,196	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, COMMUNICATION, 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, CLEANING	464	29	0
001-3101-566.30-35	CLOTHING, UNIFORMS	15,639	918	2,600
001-3101-566.30-51	DENTAL, MEDICAL, SAFETY EQ	519	58	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	58	0

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001-3101-566.40-16	PRE-EMPLOYMENT TESTING	0	125	200
001-3101-566.41-01	LONG DISTANCE	72	2	140
001-3101-566.41-06	CELLULAR AIR TIME	10,177	10,939	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	3,067	0
001-3101-566.61-04	RENT-OTHER MACH & EQUIP	1,167	1,246	487
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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	43,069	29,768
** CIVIL CRIMINAL		794,947	789,242	866,088

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-3102-566.01-01	REG SALARY-ELECTED OFFCL	41,007	38,719	42,239
001-3102-566.07-01	REG SALARIES-PERMNT EMPL	116,058	106,988	133,014
001-3102-566.07-07	TERMINATN PAY-PERMNT EMPL	471	203	0
001-3102-566.07-12	POPS SALARIES	187,129	212,565	191,167
001-3102-566.11-01	REGULAR OVERTIME PAY	7,072	4,678	0
001-3102-566.12-01	LONGEVITY PAY	1,440	1,140	1,500
001-3102-566.12-06	TCLEOSE PAY	1,200	1,600	4,200
001-3102-566.12-07	FIELD TRAINING PAY	0	813	0
001-3102-566.15-01	REGULAR PERFORAMANCE PAY	1,067	0	0
001-3102-566.19-00	COMPENSATED ABSENCES	658	0	0
001-3102-566.20-02	FICA TAX - OASDI	21,227	22,089	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 CONTRIBUTI ON	38,068	39,250	42,573
001-3102-566.20-06	WORKER'S COMPENSATION	3,452	3,624	3,463
001-3102-566.20-07	FICA TAX - MEDI CARE	4,964	5,154	5,396

* PERSONNEL OPERATING		477,252	494,451	511,525
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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	0	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	6	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

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-3102-566.65-03	TRAVEL, MEALS, LODGING	0	0	150



FY 10 Proposed Expenditure Budget

001-3201-567. 30-13	EDUC, COMMUNCATN, EQ & SUPP	17,218	174	2,550
001-3201-567. 30-21	AUTO REPAIR & EQUIP SUPP	1,642	5,701	0
001-3201-567. 30-34	TEXTILES/LINEN SUPPLIES	3	0	0
001-3201-567. 30-35	CLOTHING, UNIFORMS	1,193	5,191	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	7,771-	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	16-	205
001-3201-567. 41-06	CELLULAR AIR TIME	7,776	11,694	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	1,081	2,000
001-3201-567. 61-04	RENT-OTHER MACH & EQUIP	2,453	838	2,690
001-3201-567. 65-01	SUBSCRIPTIONS & PUBLI CATN	600	95	680
001-3201-567. 65-02	PROFESSIONAL MEMBERSHIPS	0	390	400
001-3201-567. 65-03	TRAVEL, MEALS, LODGING	2,797	1,922	1,667
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 30,659 42,279

\*\* CIVIL 820,526 883,365 1,069,157

CRI MI NAL PERSONNEL

001-3202-567. 01-01	REG SALARY-ELECTED OFFCL	41,007	38,719	42,239
001-3202-567. 07-01	REG SALARIES-PERMNT EMPL	573,176	551,840	287,555
001-3202-567. 07-07	TERMINATN PAY-PERMNT EMPL	2,248	30,437	0

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-3202-567. 07-12	POPS SALARIES	0	0	490,715
001-3202-567. 08-01	REG SALARIES-TEMP EMPL	22,375	34,017	13,485
001-3202-567. 11-01	REGULAR OVERTIME PAY	10,035	3,548	4,947
001-3202-567. 12-01	LONGEVITY PAY	2,309	3,468	3,373
001-3202-567. 12-06	TCLEOSE PAY	0	4,555	0
001-3202-567. 12-07	FIELD TRAINING PAY	0	969	0
001-3202-567. 12-11	CIVIL PROCESS CERTIFICATN	3,500	3,897	0
001-3202-567. 15-01	REGULAR PERFORMAMANCE PAY	12,111	0	0
001-3202-567. 19-00	COMPENSATED ABSENCES	824	0	0
001-3202-567. 20-02	FICA TAX - OASDI	40,252	40,771	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 CONTRIBUTI ON	71,529	71,925	96,363
001-3202-567. 20-06	WORKER'S COMPENSATION	5,884	6,044	7,991
001-3202-567. 20-07	FICA TAX - MEDI CARE	9,414	9,527	12,216

\* PERSONNEL 891,223 902,705 1,148,543

OPERATI NG

001-3202-567. 30-01	OFFICE EQUIP, FURN, & SUPP	10,868	3,341	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	4,690	3,440
001-3202-567. 30-55	LAW ENFORCEMENT EQ & SUPP	15,309	13,610	28,084
001-3202-567. 40-16	PRE-EMPLOYMENT TESTING	0	0	412
001-3202-567. 41-01	LONG DISTANCE	162	11-	210
001-3202-567. 41-06	CELLULAR AIR TIME	1,249	261	3,100

FY 10 Proposed Expenditure Budget

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 & PUBLICATIONS	233	95	935
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	26,860	57,907
OPERATING				
001-3202-823.30-01	OFFICE EQUIP, FURN, & SUPP	4,452	0	0
* OPERATING		4,452	0	0
** CRIMINAL		936,004	929,565	1,206,450
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 75
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
*** CONSTABLE 2		1,756,530	1,812,930	2,275,607
CONSTABLE 3				
CIVIL PERSONNEL				
001-3301-568.07-01	REG SALARIES-PERMNT EMPL	70,435	52,594	74,193
001-3301-568.07-07	TERMINATN PAY-PERMNT EMPL	0	239	0
001-3301-568.07-12	POPS SALARIES	88,400	79,137	94,374
001-3301-568.11-01	REGULAR OVERTIME PAY	7,025	5,597	5,126
001-3301-568.12-01	LONGEVITY PAY	420	633	864
001-3301-568.12-06	TCLEOSE PAY	1,800	1,426	6,600
001-3301-568.12-07	FIELD TRAINING PAY	1,500	375	1,500
001-3301-568.12-08	BILINGUAL PAY	1,500	1,375	0
001-3301-568.12-11	CIVIL PROCESS CERTIFICATN	0	375	18,045
001-3301-568.15-01	REGULAR PERFORMAMANCE PAY	528	0	0
001-3301-568.19-00	COMPENSATED ABSENCES	5,426	0	0
001-3301-568.20-02	FICA TAX - OASDI	9,541	8,485	12,444
001-3301-568.20-03	HOSPITALIZATION	22,644	17,193	30,192
001-3301-568.20-04	LIFE INSURANCE	301	273	350
001-3301-568.20-05	RETIREMENT CONTRIBUTI ON	18,379	15,394	22,961
001-3301-568.20-06	WORKER'S COMPENSATION	1,453	1,275	1,838
001-3301-568.20-07	FICA TAX - MEDICARE	2,231	1,984	2,910
* PERSONNEL		231,583	186,355	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	1,111	289
001-3301-568.30-15	OTHER GENERAL HARDWARE	453	18	350
001-3301-568.30-33	FOOD & GROCERY SUPPLIES	0	77	0
001-3301-568.30-35	CLOTHING, UNIFORMS	427	4,804	600
001-3301-568.30-51	DENTAL, MEDICAL, SAFETY EQ	0	0	178
001-3301-568.30-55	LAW ENFORCEMENT EQ & SUPP	1,671	36,890	5,151
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	4	400
001-3301-568.41-06	CELLULAR AIR TIME	10,414	13,102	13,065
001-3301-568.42-02	AUTO MI LEAGE-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
001-3301-568.60-22	NOTARY FEES	192	668	142
001-3301-568.60-99	OTHER PURCHASED SERVICES	375	3,381	0

FY 10 Proposed Expenditure Budget

001-3301-568.61-04	RENT-OTHER MACH & EQUIP	1,378	496	566
001-3301-568.65-01	SUBSCRIPTIONS & PUBLICATIONS	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
TRAVIS COUNTY				PAGE 76

		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
001-3301-568.65-04	TRAINING & SEMINARS	0	200	1,813
001-3301-568.65-05	PROFESSIONAL LICENSES	36	0	0

*	OPERATING	28,435	68,223	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
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**	CIVIL	262,052	254,578	300,775
	CRIMINAL			
	PERSONNEL			

001-3302-568.01-01	REG SALARY-ELECTED OFFCL	82,017	77,438	84,478
001-3302-568.07-01	REG SALARIES-PERMNT EMPL	294,179	326,583	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	623,120	820,642
001-3302-568.08-01	REG SALARIES-TEMP EMPL	93,988	42,606	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	11,732	9,600
001-3302-568.12-07	FIELD TRAINING PAY	2,938	2,375	3,000
001-3302-568.12-08	BILINGUAL PAY	5,938	4,250	7,500
001-3302-568.12-11	CIVIL PROCESS CERTIFICATN	2,250	5,728	0
001-3302-568.15-01	REGULAR PERFORMANCE PAY	1,179	0	0
001-3302-568.19-00	COMPENSATED ABSENCES	21,846	0	0
001-3302-568.20-02	FICA TAX - OASDI	63,837	66,386	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 CONTRIBUTON	116,226	121,911	150,941
001-3302-568.20-06	WORKER'S COMPENSATION	10,180	10,907	13,472
001-3302-568.20-07	FICA TAX - MEDI CARE	14,930	15,526	19,132

*	PERSONNEL	1,471,799	1,531,350	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

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		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
001-3302-568.40-16	PRE-EMPLOYMENT TESTING	150	0	982
001-3302-568.41-01	LONG DISTANCE	88	30	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



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001-3302-568.60-22	NOTARY FEES	271	0	142
001-3302-568.60-99	OTHER PURCHASED SERVICES	12,378	4,630	10,000
001-3302-568.61-04	RENT-OTHER MACH & EQUIP	485	0	625
001-3302-568.65-01	SUBSCRIPTIONS & PUBLICATIONS	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	2,626	300
* OPERATING		24,665	27,221	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	1,558,571	1,813,740
*** CONSTABLE 3		1,760,444	1,813,149	2,114,515
CONSTABLE 4				
CIVIL				
PERSONNEL				
001-3401-569.01-01	REG SALARY-ELECTED OFFCL	41,010	38,719	42,239
001-3401-569.07-01	REG SALARIES-PERMNT EMPL	49,257	37,127	52,580
001-3401-569.07-07	TERMINATN PAY-PERMNT EMPL	0	8,138	0
001-3401-569.07-12	POPS SALARIES	373,688	388,333	435,837
001-3401-569.07-91	SALARY SAVINGS-PERM EMPL	0	0	0
26,543-				
001-3401-569.11-01	REGULAR OVERTIME PAY	16,863	13,065	0
001-3401-569.12-01	LONGEVITY PAY	3,144	3,650	4,960
001-3401-569.12-06	TCLEOSE PAY	4,800	5,345	6,000
001-3401-569.12-07	FIELD TRAINING PAY	0	311	3,000
001-3401-569.12-08	BILINGUAL PAY	6,921	8,052	9,000
001-3401-569.12-11	CIVIL PROCESS CERTIFICATION	4,500	5,560	7,500
001-3401-569.15-01	REGULAR PERFORMAMANCE PAY	32	0	0
001-3401-569.19-00	COMPENSATED ABSENCES	5,953	0	0
001-3401-569.20-02	FICA TAX - OASDI	30,233	30,762	36,343
001-3401-569.20-03	HOSPITALIZATION	62,847	64,787	75,480
001-3401-569.20-04	LIFE INSURANCE	733	740	873
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 78
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
001-3401-569.20-05	RETIREMENT CONTRIBUTION	53,573	54,421	67,059
001-3401-569.20-06	WORKER'S COMPENSATION	6,037	6,388	7,300
001-3401-569.20-07	FICA TAX - MEDICARE	7,071	7,194	8,501
001-3401-569.20-92	SALARY SAVINGS FICA TAX	0	0	0
2,007-				
001-3401-569.20-95	RETIREMENT CONTRIBUTIONS	0	0	0
2,843-				
* PERSONNEL		666,662	672,592	725,279
OPERATING				
001-3401-569.30-01	OFFICE EQUIP, FURN, & SUPP	3,413	3,405	2,400
001-3401-569.30-13	EDUC, COMMUNCATN, EQ & SUPP	36	26	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	365	0
001-3401-569.30-35	CLOTHING, UNIFORMS	1,926	645	2,577
001-3401-569.30-51	DENTAL, MEDICAL, SAFETY EQ	117	30	0
001-3401-569.30-55	LAW ENFORCEMENT EQ & SUPP	1,280	2,755	2,523
001-3401-569.30-99	OTHER EQUIPMENT & SUPPLY	49	21	0
001-3401-569.41-01	LONG DISTANCE	15	5	300

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001-3401-569.41-06	CELLULAR AIR TIME	4,801	3,936	5,400
001-3401-569.60-99	OTHER PURCHASED SERVICES	299	295	0
001-3401-569.61-04	RENT-OTHER MACH & EQUIP	1,362	1,269	1,289
001-3401-569.65-01	SUBSCRIPTIONS & PUBLICATIONS	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	990	0

\* OPERATING 19,105 16,022 18,919

\*\* CIVIL 685,767 688,614 744,198  
CRIMINAL

PERSONNEL

001-3402-569.01-01	REG SALARY-ELECTED OFFCL	41,007	38,719	42,239
001-3402-569.07-01	REG SALARIES-PERMNT EMPL	118,076	104,742	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	95,745	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	5,747	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	1,811	6,000
001-3402-569.15-01	REGULAR PERFORMANCE PAY	941	0	0
001-3402-569.19-00	COMPENSATED ABSENCES	3,648	0	0
001-3402-569.20-02	FICA TAX - OASDI	17,719	14,863	23,543
001-3402-569.20-03	HOSPITALIZATION	49,538	42,772	60,384

TRAVIS COUNTY FY 2010 PROPOSED BUDGET PAGE 79

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-3402-569.20-04	LIFE INSURANCE	522	452	698
001-3402-569.20-05	RETIREMENT CONTRIBUTION	31,475	26,788	43,442
001-3402-569.20-06	WORKER'S COMPENSATION	2,434	2,162	3,584
001-3402-569.20-07	FICA TAX - MEDICARE	4,144	3,476	5,506

\* PERSONNEL 397,319 340,654 523,428  
OPERATING

001-3402-569.30-01	OFFICE EQUIP, FURN, & SUPP	50	0	2,420
001-3402-569.30-31	CUSTODIAL, LAUNDRY, CLEANING	395	346	0
001-3402-569.30-55	LAW ENFORCEMENT EQ & SUPP	528	0	1,100
001-3402-569.41-01	LONG DISTANCE	51	0	300

\* OPERATING 1,024 346 3,820

\*\* CRIMINAL 398,343 341,000 527,248

\*\*\* CONSTABLE 4 1,084,110 1,029,614 1,271,446  
CONSTABLE 5  
CIVIL

PERSONNEL

001-3501-571.01-01	REG SALARY-ELECTED OFFCL	81,107	76,580	83,542
001-3501-571.07-01	REG SALARIES-PERMNT EMPL	768,894	751,232	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	1,203,236	1,438,811
001-3501-571.07-91	SALARY SAVINGS-PERM EMPL	0	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	14,184	1,160
001-3501-571.12-01	LONGEVITY PAY	22,574	18,688	24,429
001-3501-571.12-06	TCLEOSE PAY	29,771	24,776	39,600
001-3501-571.12-07	FIELD TRAINING PAY	5,700	5,225	5,700
001-3501-571.12-08	BILINGUAL PAY	7,125	6,527	12,000

FY 10 Proposed Expenditure Budget

001-3501-571. 12-11	CIVIL PROCESS CERTIFICATN	11,993	22,977	39,000
001-3501-571. 15-01	REGULAR PERFORMAMANCE PAY	13,326	0	0
001-3501-571. 19-00	COMPENSATED ABSENCES	5,576-	0	0
001-3501-571. 20-02	FICA TAX - OASDI	134,215	126,948	155,490
001-3501-571. 20-03	HOSPITALI ZATION	328,977	333,792	359,304
001-3501-571. 20-04	LIFE INSURANCE	3,677	3,653	4,160
001-3501-571. 20-05	RETI REMENT CONTRI BUTI ON	240,847	228,930	286,895
001-3501-571. 20-06	WORKER' S COMPENSATION	20,516	19,668	23,592
001-3501-571. 20-07	FICA TAX - MEDI CARE	31,374	29,679	36,364
001-3501-571. 20-92	SALARY SAVI NGS FICA TAX	0	0	
4,917-				
001-3501-571. 20-95	RETI REMENT CONTRI BUTI ONS	0	0	
6,884-				

* PERSONNEL		3,000,593	2,877,204	3,297,577
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET	FY 2009	PAGE 80
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET

OPERATING				
001-3501-571. 30-01	OFFICE EQUI P, FURN, & SUPP	17,094	15,948	14,548
001-3501-571. 30-02	SOFTWARE	2,065	439	0
001-3501-571. 30-11	BUILDING MAINT EQUI P/SUPP	0	0	80
001-3501-571. 30-12	ELECTRI C/ELECTRONI C EQ/SU	64	64-	0
001-3501-571. 30-13	EDUC, COMMUNCATN, EQ & SUPP	13,721	3,638	1,433
001-3501-571. 30-15	OTHER GENERAL HARDWARE	1,104	0	150
001-3501-571. 30-21	AUTO REPAIR & EQUI P SUPP	106	0	0
001-3501-571. 30-31	CUSTODI AL, LAUNDRY, CLEANG	659	194	0
001-3501-571. 30-35	CLOTHI NG, UNI FORMS	418	2,986	1,139
001-3501-571. 30-36	INSTI TUTNL EQUI P & FURN	0	0	325
001-3501-571. 30-51	DENTAL, MEDI CAL, 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 EQUI PMENT & SUPPLY	254	155	0
001-3501-571. 40-16	PRE-EMPLOYMENT TESTI NG	214	985	530
001-3501-571. 40-19	PSYCHI A/PSYCOL EVAL&TRTMT	1,025	0	0
001-3501-571. 41-01	LONG DI STANCE	643	95	1,314
001-3501-571. 41-06	CELLULAR AIR TIME	18,830	10,759	22,050
001-3501-571. 42-02	AUTO MI LEAGE-EMPLOYEES	0	0	288
001-3501-571. 49-10	REPAI RS-TELEPHONE EQUI P	0	0	70
001-3501-571. 50-07	REPAI RS- OTHER EQUI PMENT	0	268	0
001-3501-571. 60-22	NOTARY FEES	399	7	143
001-3501-571. 60-99	OTHER PURCHASED SERVI CES	2,820	184-	1,190
001-3501-571. 61-04	RENT-OTHER MACH & EQUI P	3,015	2,342	5,306
001-3501-571. 65-01	SUBSCRI PTI ONS & PUBLI CATN	0	0	431
001-3501-571. 65-02	PROFESSI ONAL MEMBERSHI PS	1,460	2,160	685
001-3501-571. 65-03	TRAVEL, MEALS, LODGI NG	4,127	1,701	3,240
001-3501-571. 65-04	TRAINI NG & SEMI NARS	225	325	3,381
001-3501-571. 75-06	EMPLOYEE RECOGNI TI ON	0	50	0
001-3501-571. 75-10	INTEREST	0	0	14
001-3501-571. 75-11	INVESTI GATI ON	2,970	1,466	0

* OPERATING		79,024	42,798	67,050
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OPERATING				
001-3501-823. 30-13	EDUC, COMMUNCATN, EQ & SUPP	4,652	0	0

* OPERATING		4,652	0	0
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** CIVIL		3,084,269	2,920,002	3,364,627
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CRI MI NAL PERSONNEL

001-3502-571. 01-01	REG SALARY-ELECTED OFFCL	4,269	4,030	4,397
001-3502-571. 07-01	REG SALARI ES-PERMNT EMPL	41,139	63,351	43,448
001-3502-571. 07-07	TERMIN ATN PAY-PERMNT EMPL	838	1,401	0

FY 10 Proposed Expenditure Budget

001-3502-571.07-12 POPS SALARIES		129,933	213,796	319,449
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET	FY 2009	PAGE 81
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-3502-571.08-01	REG SALARIES-TEMP EMPL	442	2,849	7,224
001-3502-571.11-01	REGULAR OVERTIME PAY	3,679	4,187	340
001-3502-571.12-01	LONGEVITY PAY	1,385	1,253	2,499
001-3502-571.12-06	TCLEOSE PAY	1,849	2,419	1,710
001-3502-571.12-07	FIELD TRAINING PAY	300	275	300
001-3502-571.12-08	BILINGUAL PAY	375	344	1,800
001-3502-571.12-11	CIVIL PROCESS CERTIFICATN	757	2,710	0
001-3502-571.15-01	REGULAR PERFORMAMANCE PAY	701	0	0
001-3502-571.19-00	COMPENSATED ABSENCES	1,224	0	0
001-3502-571.20-02	FICA TAX - OASDI	11,051	17,969	22,487
001-3502-571.20-03	HOSPITALIZATI ON	27,998	47,353	55,836
001-3502-571.20-04	LIFE INSURANCE	299	500	650
001-3502-571.20-05	RETI REMENT CONTRI BUTI ON	19,881	31,763	41,484
001-3502-571.20-06	WORKER' S COMPENSATI ON	1,986	3,480	4,364
001-3502-571.20-07	FICA TAX - MEDI CARE	2,584	4,202	5,258
* PERSONNEL		250,690	401,882	511,246
OPERATI NG				
001-3502-571.30-01	OFFICE EQUI P, 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	CLOTHI NG, UNI FORMS	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, LODGI NG	0	0	495
001-3502-571.65-04	TRAI NI NG & SEMI NARS	0	0	1,300
* OPERATI NG		1,735	4,271	16,632
OPERATI NG				
001-3502-823.30-13	EDUC, COMMUNCATN, EQ & SUPP	0	5,066	0
* OPERATI NG		0	5,066	0
** CRI MI NAL		252,425	411,219	527,878
ABSENT STUDENT ASSI ST PRO				
OPERATI NG				
001-3503-571.30-01	OFFICE EQUI P, FURN, & SUPP	0	41-	0
* OPERATI NG		0	41-	0
** ABSENT STUDENT ASSI ST PRO		0	41-	0
*** CONSTABLE 5		3,336,694	3,331,180	3,892,505
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET	FY 2009	PAGE 82
ACCOUNT NUMBER	ACCOUNT DESCRI PTI ON	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
SHERI FF				
SUPPORT BUREAU-PUBLI C SAF				
PERSONNEL				
001-3705-561.01-01	REG SALARY-ELECTED OFFCL	27,773	26,222	28,606
001-3705-561.07-01	REG SALARI ES-PERMNT EMPL	661,184	835,531	913,663
001-3705-561.07-07	TERMINATN PAY-PERMNT EMPL	5,987	10,682	0
001-3705-561.07-12	POPS SALARIES	838,710	776,535	865,009
001-3705-561.07-91	SALARY SAVI NG S-PERM EMPL	0	0	
122,670-				
001-3705-561.11-01	REGULAR OVERTIME PAY	21,591	17,983	13,200
001-3705-561.12-01	LONGEVI TY PAY	21,889	23,979	26,445
001-3705-561.12-06	TCLEOSE PAY	13,742	12,488	13,650

FY 10 Proposed Expenditure Budget

001-3705-561.12-07	FIELD TRAINING PAY	1,093	1,020	1,050
001-3705-561.12-08	BILINGUAL PAY	5,593	5,511	6,000
001-3705-561.19-00	COMPENSATED ABSENCES	7,947	0	0
001-3705-561.20-02	FICA TAX - OASDI	94,889	101,606	115,048
001-3705-561.20-03	HOSPITALIZATION	193,744	231,188	251,720
001-3705-561.20-04	LIFE INSURANCE	2,112	2,545	2,889
001-3705-561.20-05	RETIREMENT CONTRIBUTION	171,359	183,375	213,610
001-3705-561.20-06	WORKER'S COMPENSATION	15,132	14,493	18,013
001-3705-561.20-07	FICA TAX - MEDICARE	22,392	23,985	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 OPERATING		2,105,137	2,267,143	2,350,803
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	0	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
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	33,379	29,400
001-3705-561.41-01	LONG DISTANCE	342	2-	4,750
001-3705-561.41-04	COMMUNICATION-TRUNK LINES	0	0	5,000
001-3705-561.41-06	CELLULAR AIR TIME	31,544	28,418	28,840
001-3705-561.42-02	AUTO MILEAGE-EMPLOYEES	1,926	2,685	13,723
001-3705-561.42-07	TRAVEL, MEALS & LODGING	623	98-	0
001-3705-561.50-01	MAINTENANCE AGREEMENTS	0	1,630	0

TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 83
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-3705-561.50-02	MAINTENANCE AGREEMENTS-DP	4,744	2,190	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	17,071	36,000
001-3705-561.60-33	MEDICAL SERVICES	2,612	3,315	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	36,349	58,000
001-3705-561.61-04	RENT-OTHER MACH & EQUIP	30,720	30,230	46,209
001-3705-561.61-06	RENT - RADIO TOWER	0	0	6,000
001-3705-561.63-09	EXTRADITION	52,552	43,501	40,000
001-3705-561.65-01	SUBSCRIPTIONS & PUBLI CATN	8,979	568	27,500
001-3705-561.65-02	PROFESSIONAL MEMBERSHIPS	2,991	2,720	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	14,887	16,000
001-3705-561.65-05	PROFESSIONAL LICENSES	60	963	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

FY 10 Proposed Expenditure Budget

001-3705-561. 90-31 TRF TO CRTHSE SECURITY FD	1,547,711	1,773,795	2,170,266
* OPERATING	1,972,167	2,043,202	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
** SUPPORT BUREAU-PUBLIC SAF	4,120,473	4,315,861	4,914,558
SUPPORT BUREAU-CORR & REH			
PERSONNEL			
001-3706-583. 01-01 REG SALARY-ELECTED OFFCL	92,976	87,786	95,767
001-3706-583. 07-01 REG SALARIES-PERMNT EMPL	2,214,555	2,797,194	3,058,678
001-3706-583. 07-07 TERMINATN PAY-PERMNT EMPL	20,043	35,761	0
001-3706-583. 07-12 POPS SALARIES	2,807,808	2,601,065	2,895,823
001-3706-583. 07-91 SALARY SAVINGS-PERM EMPL	0	0	0
378,836-			
001-3706-583. 11-01 REGULAR OVERTIME PAY	72,284	61,905	44,200
001-3706-583. 12-01 LONGEVITY PAY	73,278	80,279	88,416
001-3706-583. 12-06 TCLEOSE PAY	45,987	41,837	45,750
001-3706-583. 12-07 FIELD TRAINING PAY	3,657	3,412	3,450
001-3706-583. 12-08 BILINGUAL PAY	18,719	18,444	20,200
TRAVIS COUNTY			
	FY 2010 PROPOSED BUDGET		PAGE 84
	FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
001-3706-583. 19-00 COMPENSATED ABSENCES	26,604	0	0
001-3706-583. 20-02 FICA TAX - OASDI	317,727	340,346	385,102
001-3706-583. 20-03 HOSPITALIZATION	649,427	774,358	842,740
001-3706-583. 20-04 LIFE INSURANCE	7,068	8,508	9,790
001-3706-583. 20-05 RETIREMENT CONTRIBUTI ON	573,783	614,242	715,072
001-3706-583. 20-06 WORKER'S COMPENSATION	50,656	48,552	60,288
001-3706-583. 20-07 FICA TAX - MEDI CARE	74,973	80,339	90,668
001-3706-583. 20-92 SALARY SAVINGS FICA TAX	0	0	0
28,981-			
001-3706-583. 20-95 RETIREMENT CONTRIBUTIONS	0	0	0
40,573-			
* PERSONNEL	7,049,545	7,594,028	7,907,554
OPERATING			
001-3706-583. 30-01 OFFICE EQUIP, FURN, & SUPP	208,175	157,426	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	31,690	60,150
001-3706-583. 30-15 OTHER GENERAL HARDWARE	2,495	0	0
001-3706-583. 30-35 CLOTHING, UNIFORMS	264,023	323,644	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	36,113	32,870
001-3706-583. 30-53 LABORATORY EQUIP & SUPP	0	272	0
001-3706-583. 30-55 LAW ENFORCEMENT EQ & SUPP	234,740	186,804	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	68,346	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
* OPERATING	863,915	816,392	861,009

FY 10 Proposed Expenditure Budget				
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
**	SUPPORT BUREAU-CORR & REH	7,913,460	8,410,420	8,768,563
	LAW ENFORCEMENT BUREAU			
	PERSONNEL			
001-3725-563.07-01	REG SALARIES-PERMNT EMPL	3,794,075	2,945,072	3,235,101
001-3725-563.07-07	TERMINATN PAY-PERMNT EMPL	85,746	75,868	0
001-3725-563.07-12	POPS SALARIES	16,871,287	16,357,808	18,167,863
001-3725-563.11-01	REGULAR OVERTIME PAY	653,092	468,505	500,000
001-3725-563.12-01	LONGEVITY PAY	244,568	246,343	281,983
001-3725-563.12-06	TCLEOSE PAY	285,594	280,358	307,500
001-3725-563.12-07	FIELD TRAINING PAY	36,725	32,584	35,500
001-3725-563.12-08	BILINGUAL PAY	61,567	62,891	68,500
001-3725-563.19-00	COMPENSATED ABSENCES	276,322	0	0
001-3725-563.20-02	FICA TAX - OASDI	1,317,505	1,223,118	1,399,512
TRAVIS COUNTY				
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				FY 2010
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				BUDGET
001-3725-563.20-03	HOSPITALIZATION	2,492,644	2,478,090	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	2,196,165	2,582,411
001-3725-563.20-06	WORKER'S COMPENSATION	254,079	244,069	327,142
001-3725-563.20-07	FICA TAX - MEDICARE	308,065	286,246	327,472
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*	PERSONNEL OPERATING	29,069,812	26,923,978	29,859,579
001-3725-563.30-01	OFFICE EQUIP, FURN, & SUPP	11,002	10,952	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, COMMUNICATN, EQ & SUPP	19,961	12,850	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	3,799	2,500
001-3725-563.30-43	YARDS, GROUNDS, AG EQ/SUPP	223	5,259	0
001-3725-563.30-51	DENTAL, MEDICAL, SAFETY EQ	14,776	14,144	19,850
001-3725-563.30-55	LAW ENFORCEMENT EQ & SUPP	24,102	467	0
001-3725-563.30-62	SIGNS, TRAFFIC CONTROL E&S	2,235	0	0
001-3725-563.30-99	OTHER EQUIPMENT & SUPPLY	563	590	2,680
001-3725-563.40-07	CONSULTING	1,058	0	0
001-3725-563.40-18	VETERINARIAN FEES	8,439	9,938	10,000
001-3725-563.41-01	LONG DISTANCE	5,071	954	0
001-3725-563.41-06	CELLULAR AIR TIME	118,859	130,025	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
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	12,281	22,000
001-3725-563.60-31	SECURITY SERVICES	385	0	0
001-3725-563.60-99	OTHER PURCHASED SERVICES	8,772	17,032	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	23,266	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	9,436	11,000
001-3725-563.65-04	TRAINING & SEMINARS	7,304	16,517	17,000

FY 10 Proposed Expenditure Budget

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-3725-563.75-04	CONFIDENTIAL INFORMANT FEES	0	550	1,000
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* OPERATING				
OPERATING				
001-3725-563.75-10	INTEREST	0	44	0
001-3725-563.75-11	INVESTIGATION	24,073	15,123	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	128,408	140,031
		475,098	436,151	595,007
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* OPERATING				
001-3725-823.30-02	SOFTWARE	0	299	0
001-3725-823.30-13	EDUC, COMMUNCATN, EQ & SUPP	131,715	23,799	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	76,736	0
		366,099	216,969	0
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** LAW ENFORCEMENT BUREAU				
CTECC SECURITY				
PERSONNEL				
001-3726-563.07-12	POPS SALARIES	589,674	554,690	611,252
001-3726-563.11-01	REGULAR OVERTIME PAY	712	2,244	3,000
001-3726-563.12-01	LONGEVITY PAY	8,093	8,580	9,301
001-3726-563.12-06	TCLEOSE PAY	11,150	11,150	11,700
001-3726-563.12-07	FIELD TRAINING PAY	875	0	0
001-3726-563.12-08	BILINGUAL PAY	6,000	5,313	6,000
001-3726-563.19-00	COMPENSATED ABSENCES	2,071	0	0
001-3726-563.20-02	FICA TAX - OASDI	37,235	35,126	39,702
001-3726-563.20-03	HOSPITALIZATION	70,150	69,614	75,480
001-3726-563.20-04	LIFE INSURANCE	786	786	874
001-3726-563.20-05	RETIREMENT CONTRIBUTION	66,265	62,577	73,257
001-3726-563.20-06	WORKER'S COMPENSATION	8,303	7,834	9,935
001-3726-563.20-07	FICA TAX - MEDICARE	8,708	8,215	9,298
		810,022	766,129	849,799
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* PERSONNEL				
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
		1,500	0	2,000
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* OPERATING				
TRAVIS COUNTY				PAGE 87
FY 2010 PROPOSED BUDGET				
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
**	CTECC SECURITY	808,522	766,129	851,799
CORRECTIONS BUREAU				
PERSONNEL				
001-3735-583.07-01	REG SALARIES-PERMNT EMPL	3,834,735	3,826,480	4,774,989
001-3735-583.07-07	TERMINATN PAY-PERMNT EMPL	276,787	173,455	0
001-3735-583.07-12	POPS SALARIES	29,520,334	27,433,900	30,881,541
001-3735-583.11-01	REGULAR OVERTIME PAY	567,148	723,067	800,319
001-3735-583.12-01	LONGEVITY PAY	300,499	283,440	352,071
001-3735-583.12-06	TCLEOSE PAY	294,876	274,940	298,700
001-3735-583.12-07	FIELD TRAINING PAY	69,837	62,068	67,800
001-3735-583.12-08	BILINGUAL PAY	161,713	145,462	159,300



FY 10 Proposed Expenditure Budget

001-3735-583.19-00	COMPENSATED ABSENCES	340,747	0	0
001-3735-583.20-02	FICA TAX - OASDI	2,106,085	1,981,233	2,316,029
001-3735-583.20-03	HOSPITALIZATION	4,902,846	4,958,109	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	3,532,650	4,273,725
001-3735-583.20-06	WORKER'S COMPENSATION	434,962	407,365	549,379
001-3735-583.20-07	FICA TAX - MEDICARE	492,550	463,234	542,023
* PERSONNEL OPERATING		47,117,669	44,321,080	50,673,743
001-3735-583.30-01	OFFICE EQUIP, FURN, & SUPP	48,882	18,483	24,800
001-3735-583.30-02	SOFTWARE	0	724	0
001-3735-583.30-11	BUILDING MAINT EQUIP/SUPP	162,224	165,398	115,428
001-3735-583.30-12	ELECTRIC/ELECTRONIC EQ/SU	48,961	30,797	75,500
001-3735-583.30-13	EDUC, COMMUNICATN, EQ & SUPP	19,178	35,793	34,139
001-3735-583.30-14	PAINT, PAINTING EQ & SUPP	13,863	9,835	23,000
001-3735-583.30-15	OTHER GENERAL HARDWARE	57,630	39,766	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	407	5,000
001-3735-583.30-31	CUSTODIAL, LAUNDRY, CLEANING	128,150	127,002	160,104
001-3735-583.30-32	KITCHEN EQUIP & SUPPLIES	16,035	23,199	25,000
001-3735-583.30-33	FOOD & GROCERY SUPPLIES	2,089,816	1,896,170	2,091,933
001-3735-583.30-34	TEXTILES/LINEN SUPPLIES	35,674	13,310	36,540
001-3735-583.30-35	CLOTHING, UNIFORMS	403	2,675	0
001-3735-583.30-36	INSTITUTNL EQUIP & FURN	42,471	34,678	33,750
001-3735-583.30-41	RECREATIONAL EQUIP & SUPP	14,066	0	0
001-3735-583.30-42	VETERINARY SUPP & ANIMALS	16,740	1,998	2,000
001-3735-583.30-43	YARDS, GROUNDS, AG EQ/SUPP	15,557	4,559	12,800
001-3735-583.30-51	DENTAL, MEDICAL, SAFETY EQ	42,182	73,058	23,625
001-3735-583.30-53	LABORATORY EQUIP & SUPP	2,167	2,343	10,000
001-3735-583.30-54	CHEMICAL SUPPLIES	12,429	7,147	18,000
001-3735-583.30-55	LAW ENFORCEMENT EQ & SUPP	24,625	8,989	0
001-3735-583.30-61	ROAD & HIGHWAY EQ & SUPP	657	0	3,000
001-3735-583.30-62	SIGNS, TRAFFIC CONTROL E&S	0	3,732	0
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 88
		FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
ACCOUNT NUMBER	ACCOUNT DESCRIPTION			
001-3735-583.30-64	RD MATERIALS/NONASPHALTIC	117-	0	2,000
001-3735-583.30-99	OTHER EQUIPMENT & SUPPLY	119,336	118,908	100,681
001-3735-583.40-07	CONSULTING	14,075	0	10,000
001-3735-583.40-18	VETERINARIAN FEES	976	4,607	2,000
001-3735-583.41-01	LONG DISTANCE	614	50-	0
001-3735-583.48-01	UTILITIES	2,687,034	1,871,309	3,168,267
001-3735-583.50-01	MAINTENANCE AGREEMENTS	1,546	2,357	0
001-3735-583.50-02	MAINTENANCE AGREEMENTS-DP	4,587	2,899	2,500
001-3735-583.50-04	REPRS-BLDG STRUCT & EQUIP	74,101	117,236	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	89,452	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	21,637	20,500
001-3735-583.60-14	TRANSPORT SERVICES	46,828	45,958	50,000
001-3735-583.60-15	HOUSING PRI SONERS/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	7,304	7,405
001-3735-583.60-99	OTHER PURCHASED SERVICES	14,572	5,020	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	8,511	10,000

FY 10 Proposed Expenditure Budget

001-3735-583. 65-05	PROFESSIONAL LICENSES	550	0	0
001-3735-583. 75-10	INTEREST	773	150	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

* OPERATING		6,090,465	4,858,661	6,349,641
OPERATING				

001-3735-824. 30-01	OFFICE EQUIP, FURN, & SUPP	0	21,396	0
001-3735-824. 30-02	SOFTWARE	0	13,860	0
001-3735-824. 30-11	BUILDING MAINT EQUIP/SUPP	14,670	70,251	0
001-3735-824. 30-12	ELECTRIC/ELECTRONIC EQ/SU	0	69	0
001-3735-824. 30-13	EDUC, COMMUNCATN, EQ & SUPP	48,135	176,580	33,495
001-3735-824. 30-14	PAINT, PAINTING EQ & SUPP	2,301	1,084	0
001-3735-824. 30-15	OTHER GENERAL HARDWARE	20,888	5,806	0
001-3735-824. 30-31	CUSTODIAL, LAUNDRY, CLEANG	0	8,080	0
001-3735-824. 30-51	DENTAL, MEDICAL, SAFETY EQ	0	10,356	61,738
001-3735-824. 30-55	LAW ENFORCEMENT EQ & SUPP	1,574	2,079	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	96,929	165,200
001-3735-824. 50-07	REPAIRS - OTHER EQUIPMENT	4,938	30,710	0
001-3735-824. 61-04	RENT-OTHER MACH & EQUIP	0	1,103	0

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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	141,839	800,000
001-3735-824. 81-22	IMPROV OTHER THAN BLDG	216,726	71,394	0

* OPERATING		399,967	696,719	1,263,433
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** CORRECTIONS BUREAU		53,608,101	49,876,460	58,286,817
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MEDICAL SERVICES

PERSONNEL

001-3749-581. 07-01	REG SALARIES-PERMNT EMPL	3,103,300	2,953,621	3,469,951
001-3749-581. 07-07	TERMINATN PAY-PERMNT EMPL	6,129	22,841	0
001-3749-581. 11-01	REGULAR OVERTIME PAY	71,384	89,159	65,000
001-3749-581. 12-01	LONGEVITY PAY	15,812	18,136	20,567
001-3749-581. 19-00	COMPENSATED ABSENCES	1,979	0	0
001-3749-581. 20-02	FICA TAX - OASDI	188,916	182,792	216,934
001-3749-581. 20-03	HOSPITALIZATI ON	370,491	377,546	422,688
001-3749-581. 20-04	LIFE INSURANCE	4,074	4,087	4,897
001-3749-581. 20-05	RETIREMENT CONTRIBUTI ON	342,834	330,462	406,749
001-3749-581. 20-06	WORKER' S COMPENSATI ON	6,732	6,384	21,616
001-3749-581. 20-07	FICA TAX - MEDI CARE	45,023	43,458	51,684

* PERSONNEL		4,156,674	4,028,486	4,680,086
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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	94,709	61,000
001-3749-581. 30-52	DRUG & PHARMACEUTI CL SUPP	1,982,224	1,465,495	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	1,510	15,000
001-3749-581. 40-09	DENTISTS	108,267	81,597	91,962
001-3749-581. 40-14	PHARMACI ST	256,582	51,926	47,328
001-3749-581. 40-15	PHYSICI ANS	113,715	78,800	110,000
001-3749-581. 40-19	PSYCHIA/PSYCOL EVAL&TRTMT	270,000	244,500	270,000
001-3749-581. 42-02	AUTO MI LEAGE-EMPLOYEES	937	1,666	0
001-3749-581. 50-01	MAINTENANCE AGREEMENTS	1,013	488	0

FY 10 Proposed Expenditure Budget

001-3749-581. 50-07	REPAIRS-OTHER EQUIPMENT	188	2,202	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	2,098,454	1,594,544
001-3749-581. 60-35	CONTRACTED NURSING SVCS	453,977	186,618	63,598
001-3749-581. 61-04	RENT-OTHER MACH & EQUIP	3,616	4,094	5,000
001-3749-581. 63-15	PSYCHIATRIST/PSYCHOLOGIST	0	3,200-	0
001-3749-581. 65-03	TRAVEL, MEALS, LODGING	9,452	8,200	14,500
001-3749-581. 65-04	TRAINING & SEMINARS	8,423	7,045	19,000
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		FY 2010 PROPOSED BUDGET		
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
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 4,343,087 3,879,475

\*\* MEDICAL SERVICES 8,888,310 8,371,573 8,559,561  
 MENTAL HEALTH UNIT  
 PERSONNEL

001-3750-565. 07-01	REG SALARIES-PERMNT EMPL	31,996	30,105	32,843
001-3750-565. 07-12	POPS SALARIES	641,974	598,522	598,149
001-3750-565. 11-01	REGULAR OVERTIME PAY	4,617	6,765	3,000
001-3750-565. 12-01	LONGEVITY PAY	8,392	7,923	7,956
001-3750-565. 12-06	TCLEOSE PAY	11,400	10,826	11,750
001-3750-565. 12-07	FIELD TRAINING PAY	0	228	0
001-3750-565. 12-08	BILINGUAL PAY	1,500	1,375	1,500
001-3750-565. 19-00	COMPENSATED ABSENCES	625	0	0
001-3750-565. 20-02	FICA TAX - OASDI	42,485	39,733	40,761
001-3750-565. 20-03	HOSPITALIZATION	72,369	78,659	83,028
001-3750-565. 20-04	LIFE INSURANCE	943	934	962
001-3750-565. 20-05	RETIREMENT CONTRIBUTION	75,432	70,666	75,212
001-3750-565. 20-06	WORKER'S COMPENSATION	9,064	8,478	9,830
001-3750-565. 20-07	FICA TAX - MEDICARE	9,936	9,293	9,541

\* PERSONNEL 910,733 863,507 874,532  
 OPERATING

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

\*\* MENTAL HEALTH UNIT 911,503 864,306 875,832  
 CENTRAL BOOKING  
 PERSONNEL

001-3780-582. 07-01	REG SALARIES-PERMNT EMPL	981,678	1,050,350	1,114,780
001-3780-582. 07-07	TERMINATN PAY-PERMNT EMPL	41,451	7,470	0
001-3780-582. 07-12	POPS SALARIES	4,769,538	4,439,980	4,966,060
001-3780-582. 11-01	REGULAR OVERTIME PAY	67,374	84,628	20,000
001-3780-582. 12-01	LONGEVITY PAY	66,130	66,308	79,890
001-3780-582. 12-06	TCLEOSE PAY	61,356	57,735	62,000
001-3780-582. 12-07	FIELD TRAINING PAY	14,625	11,500	12,500

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		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
001-3780-582. 12-08	BILINGUAL PAY	21,386	17,567	19,500
001-3780-582. 19-00	COMPENSATED ABSENCES	65,395	0	0
001-3780-582. 20-02	FICA TAX - OASDI	362,344	344,455	388,850

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001-3780-582. 20-03	HOSPITALIZATION	777,378	798,567	852,924
001-3780-582. 20-04	LIFE INSURANCE	8,566	8,686	9,881
001-3780-582. 20-05	RETIREMENT CONTRIBUTION	646,547	615,385	718,288
001-3780-582. 20-06	WORKER'S COMPENSATION	71,130	66,191	82,285
001-3780-582. 20-07	FICA TAX - MEDICARE	84,742	80,729	91,088
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*	PERSONNEL OPERATING	8,039,640	7,649,551	8,418,046
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, CLEANING	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 & PHARMACEUTICAL 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	6,618	500
001-3780-582. 50-01	MAINTENANCE AGREEMENTS	0	740	0
001-3780-582. 50-04	REPRS-BLDG STRUCT & EQUIP	1,702	13,141	3,225
001-3780-582. 50-07	REPAIRS - OTHER EQUIPMENT	0	788	0
001-3780-582. 60-09	EXTERMINATING SERVICES	56	22-	0
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
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*	OPERATING OPERATING	55,734	104,162	115,040
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 INMATE SERVICES PERSONNEL	8,095,374	7,753,713	8,667,786
001-3790-581. 07-01	REG SALARIES-PERMNT EMPL	1,503,838	1,345,298	1,470,356
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 92
		FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-3790-581. 07-07	TERMINATN PAY-PERMNT EMPL	25,276	4,567	0
001-3790-581. 11-01	REGULAR OVERTIME PAY	28,354	20,243	10,000
001-3790-581. 12-01	LONGEVITY PAY	13,241	11,845	14,327
001-3790-581. 19-00	COMPENSATED ABSENCES	8,247	0	0
001-3790-581. 20-02	FICA TAX - OASDI	93,996	82,605	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	147,965	170,990
001-3790-581. 20-06	WORKER'S COMPENSATION	3,047	2,695	3,586
001-3790-581. 20-07	FICA TAX - MEDICARE	21,968	19,299	21,697
		-----	-----	-----
*	PERSONNEL OPERATING	2,121,942	1,883,786	2,035,598
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	666	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

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001-3790-581.60-18	INTERPRETERS	344	515	0
001-3790-581.60-33	MEDICAL SERVICES	1,214	366	0
001-3790-581.62-84	VOLUNTEER RECOGNITION	1,194	1,904	2,000
001-3790-581.65-02	PROFESSIONAL MEMBERSHIPS	0	50	0
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*	OPERATING	2,362	2,607	3,900
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**	INMATE SERVICES	2,124,304	1,886,393	2,039,498
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***	SHERIFF	116,381,056	109,821,953	123,419,000
MEDI CAL EXAMINER				
ADM NI STRATI ON				
PERSONNEL				
001-3810-572.04-01	REG SALARY-APPTD OFCL(CC)	289,421	259,157	282,717
001-3810-572.07-01	REG SALARIES-PERMNT EMPL	1,665,432	1,776,764	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	0
49,211-				
001-3810-572.08-01	REG SALARIES-TEMP EMPL	102,500	0	1,000
001-3810-572.11-01	REGULAR OVERTIME PAY	24,155	17,739	20,000
001-3810-572.12-01	LONGEVITY PAY	3,785	5,254	9,312
001-3810-572.15-01	REGULAR PERFORMANCE PAY	18,268	0	0
001-3810-572.19-00	COMPENSATED ABSENCES	11,146	0	0
001-3810-572.20-02	FICA TAX - OASDI	115,047	112,121	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	221,203	301,463
001-3810-572.20-06	WORKER'S COMPENSATION	5,182	5,032	6,294
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 93
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
ACCOUNT NUMBER	ACCOUNT DESCRIPTION			
001-3810-572.20-07	FICA TAX - MEDICARE	30,364	29,439	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-				
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*	PERSONNEL	2,712,940	2,654,157	3,324,772
OPERATING				
001-3810-572.30-01	OFFICE EQUIP, FURN, & SUPP	38,181	17,771	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	1,734	3,195
001-3810-572.30-33	FOOD & GROCERY SUPPLIES	510	321	600
001-3810-572.30-35	CLOTHING, UNIFORMS	243	1,131	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	42,097	13,052
001-3810-572.30-53	LABORATORY EQUIP & SUPP	102,338	87,205	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	2,582	1,234
001-3810-572.41-01	LONG DISTANCE	1,073	171	1,100
001-3810-572.41-06	CELLULAR AIR TIME	1,175	411	2,335
001-3810-572.41-07	CELL PHONE ALLOWANCE	3,050	2,620	0
001-3810-572.42-02	AUTO MI LEAGE-EMPLOYEES	0	0	100
001-3810-572.50-01	MAINTENANCE AGREEMENTS	23,870	775	9,055
001-3810-572.50-02	MAINTENANCE AGREEMENTS-DP	300	300	0

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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	5,708	15,298
001-3810-572. 60-31	SECURITY SERVICES	842	40	430
001-3810-572. 60-33	MEDICAL SERVICES	20,688	14,204	37,670
001-3810-572. 60-99	OTHER PURCHASED SERVICES	184,277	144,178	208,150
001-3810-572. 61-04	RENT-OTHER MACH & EQUIP	2,492	2,356	2,622
001-3810-572. 64-05	EMPL RELOC EXPENSE	10,860	8,109	0
001-3810-572. 65-01	SUBSCRIPTIONS & PUBLICATIONS	10,161	9,603	8,325
001-3810-572. 65-02	PROFESSIONAL MEMBERSHIPS	10,506	7,036	9,108
001-3810-572. 65-03	TRAVEL, MEALS, LODGING	28,291	22,007	26,519
001-3810-572. 65-04	TRAINING & SEMINARS	14,637	15,085	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
TRAVIS COUNTY				
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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	690,379	468,103
OPERATING				
001-3810-823. 30-01	OFFICE EQUIP, FURN, & SUPP	3,571	0	0
001-3810-823. 30-13	EDUC, COMMUNICATN, 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	3,393,084	3,792,875
*** MEDICAL EXAMINER COMMUNITY SUPERV & CORR COUNTY BUDGET PERSONNEL		3,332,608	3,393,084	3,792,875
001-3910-585. 07-01	REG SALARIES-PERMNT EMPL	188,830	225,784	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	5	0
001-3910-585. 12-07	FIELD TRAINING PAY	0	2	0
001-3910-585. 12-08	BILINGUAL PAY	0	12	0
001-3910-585. 12-11	CIVIL PROCESS CERTIFICATN	0	3	0
001-3910-585. 19-00	COMPENSATED ABSENCES	3,146	0	0
001-3910-585. 20-02	FICA TAX - OASDI	11,625	13,880	14,791
001-3910-585. 20-03	HOSPITALIZATION	25,355	32,051	26,814
001-3910-585. 20-05	RETIREMENT CONTRIBUTION	20,416	24,429	27,293
001-3910-585. 20-06	WORKER'S COMPENSATION	0	8	466
001-3910-585. 20-07	FICA TAX - MEDICARE	2,719	3,246	3,460
* PERSONNEL		253,891	301,520	311,390
OPERATING				
001-3910-585. 30-01	OFFICE EQUIP, FURN, & SUPP	39,053	10,221	25,262
001-3910-585. 30-13	EDUC, COMMUNICATN, EQ & SUPP	0	1,159	0
001-3910-585. 30-52	DRUG & PHARMACEUTICAL SUPP	0	289	5,472
001-3910-585. 60-99	OTHER PURCHASED SERVICES	2,061	0	0

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-3910-585.61-01	RENT-EDP EQUIP/SOFTWARE	207,996	190,663	208,000
* OPERATING		244,988	202,332	238,734
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 95
OPERATING		FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-3910-824.30-01	OFFICE EQUIP, FURN, & SUPP	15,379	0	0
* OPERATING		15,379	0	0
** COUNTY BUDGET		514,258	503,852	550,124
*** COMMUNITY SUPERV & CORR TCCES EDUCATION SERVICES OPERATING		514,258	503,852	550,124
001-4010-586.62-90	OUTSIDE AGENCY CONTRACTS	150,728	149,317	161,416
* OPERATING		150,728	149,317	161,416
** EDUCATION SERVICES SACA PERSONNEL		150,728	149,317	161,416
001-4020-586.07-01	REG SALARIES-PERMNT EMPL	1,585,436	1,648,814	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	0
98,147-				
001-4020-586.08-01	REG SALARIES-TEMP EMPL	402,459	338,335	401,509
001-4020-586.11-01	REGULAR OVERTIME PAY	9,199	967	6,000
001-4020-586.12-01	LONGEVITY PAY	9,626	7,034	12,462
001-4020-586.15-01	REGULAR PERFORMAMANCE PAY	19,514	0	0
001-4020-586.19-00	COMPENSATED ABSENCES	6,038	0	0
001-4020-586.20-02	FICA TAX - OASDI	122,325	119,718	141,131
001-4020-586.20-03	HOSPITALIZATI ON	280,236	306,469	332,112
001-4020-586.20-04	LIFE INSURANCE	3,020	3,360	3,847
001-4020-586.20-05	RETIREMENT CONTRI BUTI ON	218,472	214,273	260,524
001-4020-586.20-06	WORKER' S COMPENSATI ON	3,968	3,897	4,444
001-4020-586.20-07	FICA TAX - MEDI CARE	28,796	28,098	33,017
001-4020-586.20-92	SALARY SAVINGS FICA TAX	0	0	0
7,509-				
001-4020-586.20-95	RETIREMENT CONTRI BUTI ONS	0	0	0
10,511-				
* PERSONNEL OPERATING		2,702,159	2,674,378	2,936,183
001-4020-586.30-01	OFFICE EQUIP, FURN, & SUPP	44,743	38,909	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	76,345	79,381
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 96
OPERATING		FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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, UNI FORMS	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

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001-4020-586.41-01	LONG DISTANCE	561	10	620
001-4020-586.41-06	CELLULAR AIR TIME	1	966	0
001-4020-586.42-02	AUTO MILEAGE-EMPLOYEES	10,925	10,656	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	5,635	21,498
001-4020-586.60-99	OTHER PURCHASED SERVICES	8,841	15,331	31,005
001-4020-586.61-04	OTHER MACHINERY & EQUIP	0	0	500
001-4020-586.65-01	SUBSCRIPTIONS & PUBLICATIONS	508	534	550
001-4020-586.65-02	PROFESSIONAL MEMBERSHIPS	0	0	675
001-4020-586.65-03	TRAVEL, MEALS, LODGING	20,712	15,600	19,015
001-4020-586.65-04	TRAINING & SEMINARS	24,045	28,918	31,772
001-4020-586.75-06	EMPLOYEE RECOGNITION	1,584	0	500
001-4020-586.75-10	INTEREST	0	50	0
001-4020-586.75-12	LICENSES & PERMITS	330	1,405	525
001-4020-586.81-02	PURCHASED SERV-BLDG IMPROV	0	20,578	0
001-4020-586.81-05	BUILDINGS	24,321	0	0
* OPERATING		230,249	235,965	232,297
** SACA		2,932,408	2,910,343	3,168,480
*** TCCES		3,083,136	3,059,660	3,329,896
PRETRIAL SERVICES				
NON-DIVISIONAL				
PERSONNEL				
001-4200-588.04-01	REG SALARY-APPTD OFCL(CC)	112,462	109,939	119,961
001-4200-588.07-01	REG SALARIES-PERMNT EMPL	1,174,090	1,219,374	1,392,217
001-4200-588.07-07	TERMINATN PAY-PERMNT EMPL	775	5,223	0
001-4200-588.07-91	SALARY SAVINGS-PERM EMPL	0	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	9,123	11,998
001-4200-588.12-01	LONGEVITY PAY	9,614	8,985	12,934
001-4200-588.15-01	REGULAR PERFORMANCE PAY	24,412	0	0
001-4200-588.19-00	COMPENSATED ABSENCES	2,340	0	0
001-4200-588.20-02	FICA TAX - OASDI	80,782	81,709	96,617
001-4200-588.20-03	HOSPITALIZATION	240,603	258,812	280,634
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 97
	FY 2008		FY 2009	FY 2010
	ACTUAL		ACTUAL	PROPOSED
	EXPEND		EXPEND	BUDGET
ACCOUNT NUMBER	ACCOUNT DESCRIPTION			
001-4200-588.20-04	LIFE INSURANCE	2,689	2,823	3,251
001-4200-588.20-05	RETIREMENT CONTRIBUTION	142,767	145,303	178,822
001-4200-588.20-06	WORKER'S COMPENSATION	2,563	2,604	3,016
001-4200-588.20-07	FICA TAX - MEDICARE	18,966	19,183	22,664
001-4200-588.20-92	SALARY SAVINGS FICA TAX	0	0	0
4,534-				
001-4200-588.20-95	RETIREMENT CONTRIBUTIONS	0	0	0
6,347-				
* PERSONNEL		1,825,127	1,863,078	2,077,971
OPERATING				
001-4200-588.30-01	OFFICE EQUIP, FURN, & SUPP	11,544	23,437	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, COMMUNICATN, 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	54	600
001-4200-588.41-06	CELLULAR AIR TIME	2,954	2,637	3,300



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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	6,750	7,000
001-4200-588.60-99	OTHER PURCHASED SERVICES	45,528	80,058	79,200
001-4200-588.65-01	SUBSCRIPTIONS & PUBLICATIONS	424	158	200
001-4200-588.65-02	PROFESSIONAL MEMBERSHIPS	435	610	800
001-4200-588.65-03	TRAVEL, MEALS, LODGING	4,080	6,230	9,000
001-4200-588.65-04	TRAINING & SEMINARS	2,148	2,588	4,000
001-4200-588.75-06	EMPLOYEE RECOGNITION	75	150	0

\* OPERATING 75,615 124,450 109,456

\*\* NON-DIVISIONAL 1,900,742 1,987,528 2,187,427  
CENTRAL BOOKING PERSONNEL

001-4210-582.07-01	REG SALARIES-PERMNT EMPL	786,434	846,870	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	25,782	41,000
001-4210-582.11-01	REGULAR OVERTIME PAY	8,770	5,549	7,601
001-4210-582.12-01	LONGEVITY PAY	5,350	5,166	6,882
001-4210-582.19-00	COMPENSATED ABSENCES	10,126	0	0
001-4210-582.20-02	FICA TAX - OASDI	52,099	53,565	63,886
001-4210-582.20-03	HOSPITALIZATION	128,058	148,737	166,056
001-4210-582.20-04	LIFE INSURANCE	1,471	1,670	1,924
001-4210-582.20-05	RETIREMENT CONTRIBUTION	92,408	95,044	117,882
001-4210-582.20-06	WORKER'S COMPENSATION	1,682	1,727	2,011
001-4210-582.20-07	FICA TAX - MEDICARE	12,184	12,527	14,942

TRAVIS COUNTY FY 2010 PROPOSED BUDGET PAGE 98

ACCOUNT NUMBER ACCOUNT DESCRIPTION  
\* PERSONNEL 1,145,801 1,196,637 1,397,124

OPERATING

001-4210-582.30-01	OFFICE EQUIP, FURN, & SUPP	5,167	9,466	4,000
001-4210-582.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	0	200
001-4210-582.30-13	EDUC, COMMUNICATN, EQ & SUPP	234	0	200
001-4210-582.41-01	LONG DISTANCE	479	30	500
001-4210-582.41-06	CELLULAR AIR TIME	2,067	1,848	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	SUBSCRIPTIONS & PUBLICATIONS	0	0	210
001-4210-582.65-02	PROFESSIONAL MEMBERSHIPS	120	0	230
001-4210-582.65-03	TRAVEL, MEALS, LODGING	5,743	2,300	3,300
001-4210-582.65-04	TRAINING & SEMINARS	1,847	1,490	2,200

\* OPERATING 15,757 15,134 14,340

\*\* CENTRAL BOOKING 1,161,558 1,211,771 1,411,464

\*\*\* PRETRIAL SERVICES 3,062,300 3,199,299 3,598,891  
JUVENILE PUBLIC DEFENDER  
NON-DIVISIONAL PERSONNEL

001-4300-591.04-01	REG SALARY-APPTD OFCL(CC)	106,303	102,387	111,700
001-4300-591.07-01	REG SALARIES-PERMNT EMPL	733,231	708,269	780,119
001-4300-591.07-07	TERMINATN PAY-PERMNT EMPL	70	0	0
001-4300-591.07-12	POPS SALARIES	58,986	61,892	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 PERFORMANCE PAY	10,307	0	0
001-4300-591.19-00	COMPENSATED ABSENCES	11,453	0	0
001-4300-591.20-02	FICA TAX - OASDI	55,457	54,338	61,192

FY 10 Proposed Expenditure Budget

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	94,433	111,272
001-4300-591. 20-06	WORKER'S COMPENSATION	2,507	2,479	2,759
001-4300-591. 20-07	FICA TAX - MEDICARE	12,970	12,748	14,337

\* PERSONNEL OPERATING 1,209,623 1,163,708 1,277,909

001-4300-591. 30-01	OFFICE EQUIP, FURN, & SUPP	10,522	7,034	8,500
001-4300-591. 30-02	SOFTWARE	1,015	399	300
001-4300-591. 30-13	EDUC, COMMUNICATN, EQ & SUPP	388	400	125
001-4300-591. 30-15	OTHER GENERAL HARDWARE	95	129	200
001-4300-591. 41-01	LONG DISTANCE	114	46	120

TRAVIS COUNTY FY 2010 PROPOSED BUDGET PAGE 99

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-4300-591. 41-06	CELLULAR AIR TIME	0	802	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 & PUBLICATIONS	2,155	776	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	3,840	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

\* OPERATING 28,475 19,589 27,720

\*\* NON-DIVISIONAL 1,238,098 1,183,297 1,305,629

\*\*\* JUVENILE PUBLIC DEFENDER 1,238,098 1,183,297 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
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

\* PERSONNEL OPERATING 0 0 850,290

001-4508-593. 30-31	CUSTODIAL, LAUNDRY, CLEANING	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	INSTITUTIONAL 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 PLANNING & RESEARCH PERSONNEL 0 0 1,120,157

TRAVIS COUNTY FY 2010 PROPOSED BUDGET PAGE 100

FY 2008 ACTUAL FY 2009 ACTUAL FY 2010 PROPOSED

FY 10 Proposed Expenditure Budget

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
001-4509-593.07-01	REG SALARIES-PERMNT EMPL	249,618	237,324	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	0	0
001-4509-593.20-02	FICA TAX - OASDI	15,399	14,455	17,452
001-4509-593.20-03	HOSPITALI ZATION	32,079	34,595	37,740
001-4509-593.20-04	LIFE INSURANCE	334	360	437
001-4509-593.20-05	RETI REMENT CONTRI BUTI ON	27,134	25,448	32,203
001-4509-593.20-06	WORKER' S COMPENSATI ON	494	463	548
001-4509-593.20-07	FICA TAX - MEDI CARE	3,601	3,380	4,081
		-----	-----	-----
* PERSONNEL		338,813	316,309	373,955
OPERATI NG				
001-4509-593.30-01	OFFICE EQUI P, FURN, & SUPP	29,276	26,674	35,000
001-4509-593.30-02	SOFTWARE	569	984	4,176
001-4509-593.30-12	ELECTRI C/ELECTRONI C EQ/SU	0	680	500
001-4509-593.30-13	EDUC, COMMUNCATN, EQ & SUPP	204	619	500
001-4509-593.50-01	MAI NTENANCE AGREEMENTS	0	144	0
001-4509-593.50-02	MAI NTENANCE AGREEMENTS DP	3,467	4,621	4,000
001-4509-593.65-05	PROFESSI ONAL LI CENSES	0	358	0
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* OPERATI NG		33,516	34,080	44,176
OPERATI NG				
001-4509-825.30-12	ELECTRI C/ELECTRONI C EQ/SU	560	0	0
001-4509-825.30-13	EDUC, COMMUNCATN, EQ & SUPP	10,157	0	0
001-4509-825.50-01	MAI NTENANCE AGREEMENTS	312	0	0
		-----	-----	-----
* OPERATI NG		11,029	0	0
		-----	-----	-----
** PLANNI NG & RESEARCH		383,358	350,389	418,131
ADMI NI STRATI ON				
PERSONNEL				
001-4510-593.05-01	REG SALARY-APPTD OFCL OTR	137,133	132,463	144,505
001-4510-593.07-01	REG SALARIES-PERMNT EMPL	808,983	786,483	1,068,471
001-4510-593.07-07	TERMI NATN PAY-PERMNT EMPL	1,116	85	0
001-4510-593.07-91	SALARY SAVI NGS-PERM EMPL	0	0	0
133,530-				
001-4510-593.08-01	REG SALARIES-TEMP EMPL	25,437	32,656	36,885
001-4510-593.11-01	REGULAR OVERTI ME PAY	340	234	0
001-4510-593.12-01	LONGEVITY PAY	7,873	8,073	9,538
001-4510-593.15-01	REGULAR PERFORAMANCE PAY	17,463	0	0
001-4510-593.19-00	COMPENSATED ABSENCES	11,480	0	0
001-4510-593.20-02	FICA TAX - OASDI	56,728	54,771	74,879
001-4510-593.20-03	HOSPITALI ZATION	123,865	120,125	150,960
TRAVIS COUNTY				
		-----	-----	-----
		1,314,444	1,253,770	1,493,727
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* PERSONNEL		1,314,444	1,253,770	1,493,727
OPERATI NG				
001-4510-593.30-01	OFFICE EQUI P, FURN, & SUPP	14,514	19,293	56,750
001-4510-593.30-13	EDUC, COMMUNCATN, EQ & SUPP	434	343	17,013

FY 10 Proposed Expenditure Budget

001-4510-593.30-51	DENTAL, MEDICAL, SAFETY EQ	20	24	0
001-4510-593.40-05	AUDITING	11,244	15,295	16,331
001-4510-593.40-12	LEGAL FEES	13,900	0	0
001-4510-593.41-01	LONG DISTANCE	4,077	637	6,200
001-4510-593.41-06	CELLULAR AIR TIME	17,742	20,985	14,325
001-4510-593.42-02	AUTO MILEAGE-EMPLOYEES	499	443	1,250
001-4510-593.42-07	TRAVEL, MEALS & LODGING	2,013	1,160	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 & PUBLI CATN	8,282	357	1,500
001-4510-593.65-02	PROFESSIONAL MEMBERSHIPS	13,074	1,945	2,500
001-4510-593.65-03	TRAVEL, MEALS, LODGING	39,418	31,574	44,938
001-4510-593.65-04	TRAINING & SEMINARS	15,365	23,679	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	173,537	189,313
* OPERATING		345,307	306,365	707,467
** ADMINISTRATION		1,659,751	1,560,135	2,201,194
HUMAN RESOURCES & EMP DEV				
PERSONNEL				
001-4511-593.07-01	REG SALARIES-PERMNT EMPL	418,232	381,503	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 PERFORMANCE PAY	5,886	0	0
001-4511-593.19-00	COMPENSATED ABSENCES	10,561-	0	0
001-4511-593.20-02	FICA TAX - OASDI	26,198	23,260	27,768
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 102
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
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	41,338	51,234
001-4511-593.20-06	WORKER'S COMPENSATION	851	753	873
001-4511-593.20-07	FICA TAX - MEDICARE	6,120	5,440	6,494
* PERSONNEL		566,405	510,793	595,301
OPERATING				
001-4511-593.30-01	OFFICE EQUIP, FURN, & SUPP	4,558	5,792	5,000
001-4511-593.30-13	EDUC, COMMUNCATN, EQ & SUPP	2,579	149	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	7,574	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 & PUBLI CATN	0	695	0
001-4511-593.65-05	PROFESSIONAL LICENSES	3,712	5,692	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	20,599	18,970
** HUMAN RESOURCES & EMP DEV		587,721	531,392	614,271
HEALTH SERVICES				
PERSONNEL				

FY 10 Proposed Expenditure Budget

001-4512-593.07-01	REG SALARIES-PERMNT EMPL	671,870	702,018	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	124,427	29,461
001-4512-593.11-01	REGULAR OVERTIME PAY	172,735	242,710	55,388
001-4512-593.12-01	LONGEVITY PAY	2,766	2,898	4,410
001-4512-593.15-01	REGULAR PERFORMAMANCE PAY	10,675	0	0
001-4512-593.19-00	COMPENSATED ABSENCES	3,428	0	0
001-4512-593.20-02	FICA TAX - OASDI	54,683	64,560	53,014
001-4512-593.20-03	HOSPI TALI ZATI ON	87,762	95,754	128,316
001-4512-593.20-04	LIFE INSURANCE	1,028	1,055	1,487
001-4512-593.20-05	RETI REMENT CONTRI BUTI ON	97,712	115,025	97,819
001-4512-593.20-06	WORKER' S COMPENSATI ON	1,797	2,088	1,796
001-4512-593.20-07	FICA TAX - MEDI CARE	12,789	15,099	12,398
* PERSONNEL		1,169,325	1,365,634	1,149,890
OPERATI NG				
001-4512-593.30-01	OFFICE EQUI P, 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, MEDI CAL, SAFETY EQ	7,716	8,283	7,446
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 103
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-4512-593.30-52	DRUG & PHARMACEUTI CL SUPP	27	184,434	273,207
001-4512-593.40-07	CONSULTI NG	15	10	300
001-4512-593.40-09	DENTI STS	9,883	15,345	7,872
001-4512-593.40-14	PHARMACI ST	0	10,032	0
001-4512-593.40-15	PHYSI CI ANS	58,685	61,035	63,979
001-4512-593.60-33	MEDI CAL SERVI CES	36,466	74,930	33,223
001-4512-593.63-15	PSYCHI ATRI ST/PSYCOLOGI ST	0	0	75,000
001-4512-593.75-10	INTEREST	0	7	0
* OPERATI NG		117,362	356,202	461,027
** HEALTH SERVICES FACI LITY OPERATI ONS		1,286,687	1,721,836	1,610,917
PERSONNEL				
001-4513-593.07-01	REG SALARIES-PERMNT EMPL	872,317	878,502	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	181,494	0
001-4513-593.11-01	REGULAR OVERTIME PAY	28,066	52,384	6,308
001-4513-593.12-01	LONGEVITY PAY	9,240	9,820	5,287
001-4513-593.15-01	REGULAR PERFORMAMANCE PAY	11,110	0	0
001-4513-593.19-00	COMPENSATED ABSENCES	13,518	0	0
001-4513-593.20-02	FICA TAX - OASDI	66,551	67,735	27,919
001-4513-593.20-03	HOSPI TALI ZATI ON	209,788	213,377	105,672
001-4513-593.20-04	LIFE INSURANCE	2,319	2,443	1,224
001-4513-593.20-05	RETI REMENT CONTRI BUTI ON	119,435	120,744	51,517
001-4513-593.20-06	WORKER' S COMPENSATI ON	9,028	9,115	7,539
001-4513-593.20-07	FICA TAX - MEDI CARE	15,564	15,841	6,530
* PERSONNEL		1,549,214	1,554,616	650,726
OPERATI NG				
001-4513-593.30-01	OFFICE EQUI P, FURN, & SUPP	3,145	1,279	0
001-4513-593.30-11	BUI LDI NG MAI NT EQUI P/SUPP	49,963	46,684	28,050
001-4513-593.30-12	ELECTRI C/ELECTRONI C EQ/SU	9,524	7,991	10,050
001-4513-593.30-13	EDUC, COMMUNCATN, EQ & SUPP	2,137	1,673	1,500
001-4513-593.30-14	PAI NT, PAI NTI NG 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 & EQUI P SUPP	26	947	0
001-4513-593.30-23	FUEL OI LS, LUBRI CANTS	2,424	1,131	1,000
001-4513-593.30-31	CUSTODI AL, LAUNDRY, CLEANG	39,406	40,439	35,839
001-4513-593.30-32	KI TCHEN EQUI P & SUPPL IES	816	1,610	0

FY 10 Proposed Expenditure Budget

001-4513-593. 30-33	FOOD & GROCERY SUPPLIES	245,776	290,862	0
001-4513-593. 30-34	TEXTILES/LINEN SUPPLIES	2,226	2,474	2,500
001-4513-593. 30-35	CLOTHING, UNI FORMS	8,868	13,751	10,500
001-4513-593. 30-36	INSTITUTNL EQUIP & FURN	12,619	5,484	1,670
001-4513-593. 30-41	RECREATIONAL EQUIP & SUPP	57	0	0
TRAVIS COUNTY				

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		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
001-4513-593. 30-43	YARDS, GROUNDS, AG EQ/SUPP	409	189	0
001-4513-593. 30-51	DENTAL, MEDICAL, SAFETY EQ	1,117	53-	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	19,733	15,178
001-4513-593. 50-01	MAINTENANCE AGREEMENTS	4,224	3,872	5,148
001-4513-593. 50-04	REPRS-BLDG STRUCT & EQUIP	51,515	49,917	25,146
001-4513-593. 50-05	REPRS-FURN & OFFICE EQUIP	0	11,371	0
001-4513-593. 50-07	REPAIRS - OTHER EQUIPMENT	24,272	42,883	12,352
001-4513-593. 60-09	EXTERMINATING SERVICES	780	520	1,004
001-4513-593. 60-14	TRANSPORT SERVICES	16,590	16,313	15,600
001-4513-593. 60-16	INSPECTION FEES & LAB	100	0	0
001-4513-593. 60-28	UNI FORM RENTAL & LAUNDRY	9,436	7,131	14,508
001-4513-593. 60-99	OTHER PURCHASED SERVICES	33,663	29,543	38,880
001-4513-593. 61-04	RENT-OTHER MACH & EQUIP	2,142	484	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

*	OPERATING	562,524	614,309	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

*	OPERATING	24,866	0	817,000
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**	FACILITY OPERATIONS	2,136,604	2,168,925	1,693,151
	ASSESSMENT & RESOURCES			

		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
001-4514-593. 07-01	REG SALARIES-PERMNT EMPL	430,962	442,872	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	1,171	0
001-4514-593. 12-01	LONGEVITY PAY	2,645	4,067	4,135
001-4514-593. 15-01	REGULAR PERFORMAMANCE PAY	6,003	0	0
001-4514-593. 19-00	COMPENSATED ABSENCES	15,927	0	0
001-4514-593. 20-02	FICA TAX - OASDI	27,017	27,260	32,231
001-4514-593. 20-03	HOSPITALIZATI ON	76,109	82,714	90,576
001-4514-593. 20-04	LIFE INSURANCE	793	861	1,049
001-4514-593. 20-05	RETI REMENT CONTRI BUTI ON	47,561	48,084	59,471
001-4514-593. 20-06	WORKER' S COMPENSATI ON	2,155	2,375	2,650
001-4514-593. 20-07	FICA TAX - MEDI CARE	6,318	6,375	7,538

*	PERSONNEL	619,965	617,396	713,390
	OPERATING			

001-4514-593. 30-01	OFFICE EQUIP, FURN, & SUPP	1,241	1,502	0
TRAVIS COUNTY				

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		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
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 & PHARMACEUTI CL 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 SERVI C	69,915	23,409	0
001-4514-593. 42-02	AUTO MI LEAGE-EMPLOYEES	99	0	0

FY 10 Proposed Expenditure Budget

001-4514-593. 60-24	RESIDENTIAL SERVICES	101,755	55,281	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	4,709-	0
001-4514-593. 63-15	PSYCHIATRIST/PSYCOLOGIST	135,059	132,643	59,517
001-4514-593. 75-10	INTEREST	0	74	0
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*	OPERATING	1,953,834	209,666	179,517
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**	ASSESSMENT & RESOURCES	2,573,799	827,062	892,907
COURT SERVICES				
PERSONNEL				
001-4520-593. 07-01	REG SALARIES-PERMNT EMPL	1,433,816	1,387,646	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	26,899	0
001-4520-593. 12-01	LONGEVITY PAY	17,918	17,264	15,635
001-4520-593. 15-01	REGULAR PERFORMAMANCE PAY	26,456	0	0
001-4520-593. 19-00	COMPENSATED ABSENCES	27,552-	0	0
001-4520-593. 20-02	FICA TAX - OASDI	106,998	102,310	118,584
001-4520-593. 20-03	HOSPITALIZATION	324,939	315,185	339,660
001-4520-593. 20-04	LIFE INSURANCE	3,389	3,322	3,929
001-4520-593. 20-05	RETIREMENT CONTRIBUION	190,569	183,465	218,976
001-4520-593. 20-06	WORKER'S COMPENSATION	18,569	17,815	20,074
001-4520-593. 20-07	FICA TAX - MEDICARE	24,946	23,927	27,271
		-----	-----	-----
*	PERSONNEL	2,161,771	2,080,361	2,360,300
OPERATING				
001-4520-593. 30-01	OFFICE EQUIP, FURN, & SUPP	6,419	7,454	0
001-4520-593. 30-13	EDUC, COMMUNCATN, EQ & SUPP	388	55	0
001-4520-593. 30-35	CLOTHING, UNIFORMS	623	1,967	1,200
001-4520-593. 40-99	OTHER PROFESSIONAL SERVICE	4,000	7,000	0
001-4520-593. 42-02	AUTO MI LEAGE-EMPLOYEES	8,222	11,756	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 SERVICES	0	50	0
001-4520-593. 60-99	OTHER PURCHASED SERVICES	346,093	255,696	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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TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 106
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	PROPOSED
*	OPERATING	EXPEND	EXPEND	BUDGET
		-----	-----	-----
**	COURT SERVICES	2,527,788	2,364,336	2,719,340
LEGAL SERVICES				
PERSONNEL				
001-4526-593. 07-01	REG SALARIES-PERMNT EMPL	658,765	840,504	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	193,288	210,000
001-4526-593. 11-01	REGULAR OVERTIME PAY	9,638	3,931	0
001-4526-593. 12-01	LONGEVITY PAY	8,263	8,858	14,631
001-4526-593. 15-01	REGULAR PERFORMAMANCE PAY	12,305	0	0
001-4526-593. 19-00	COMPENSATED ABSENCES	52,867	0	0
001-4526-593. 20-02	FICA TAX - OASDI	53,649	62,763	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 CONTRIBUION	97,021	112,089	143,318
001-4526-593. 20-06	WORKER'S COMPENSATION	1,936	2,081	2,443
001-4526-593. 20-07	FICA TAX - MEDICARE	12,689	14,733	18,166
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*	PERSONNEL	1,247,729	1,400,312	1,668,431

FY 10 Proposed Expenditure Budget

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
<b>OPERATING</b>				
001-4526-593.30-01	OFFICE EQUIP, FURN, & SUPP	5,275	5,520	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
001-4526-593.60-18	INTERPRETERS	23,239	27,993	16,400
001-4526-593.63-05	COURT REPORTING CHARGES	16,605	10,431	9,000
001-4526-593.63-07	COURT TRANSCRIPTS	4,495	467	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
* OPERATING		91,882	106,283	88,103
** PROBATION SERVICES		1,339,611	1,506,595	1,756,534
<b>PERSONNEL</b>				
001-4530-593.07-01	REG SALARIES-PERMNT EMPL	1,699,953	1,594,564	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	17,427	12,838
001-4530-593.12-01	LONGEVITY PAY	14,911	15,457	14,170
001-4530-593.15-01	REGULAR PERFORMAMANCE PAY	20,768	0	0
001-4530-593.19-00	COMPENSATED ABSENCES	12,120	0	0
001-4530-593.20-02	FICA TAX - OASDI	119,237	105,998	128,813
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 107
<b>ACTUAL EXPEND</b>				
001-4530-593.20-03	HOSPITALIZATION	343,926	329,637	377,400
001-4530-593.20-04	LIFE INSURANCE	3,601	3,537	4,369
001-4530-593.20-05	RETIREMENT CONTRIBUTION	214,879	191,055	237,687
001-4530-593.20-06	WORKER'S COMPENSATION	17,990	15,732	19,840
001-4530-593.20-07	FICA TAX - MEDICARE	27,837	24,774	29,774
* PERSONNEL		2,519,213	2,308,585	2,673,974
<b>OPERATING</b>				
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 & PHARMACEUTICAL SUPP	0	16,728	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	126,128	85,000
001-4530-593.40-99	OTHER PROFESSIONAL SERVICE	1,300	79,420	35,000
001-4530-593.42-02	AUTO MILEAGE-EMPLOYEES	55,480	45,583	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	23,440	5,000
001-4530-593.60-99	OTHER PURCHASED SERVICES	56,320	827,867	737,131
001-4530-593.62-05	CHILD CARE INSTITUTIONS	433,884	821,922	930,000
001-4530-593.62-51	TRANSPORTATION-INDIGENTS	600	1,125	1,500
001-4530-593.63-09	EXTRADITION	1,134	1,093	0
001-4530-593.75-10	INTEREST	0	11	0
* OPERATING		575,378	1,962,958	1,869,024
** PROBATION SERVICES		3,094,591	4,271,543	4,542,998
<b>GARDNER/BETTS DETENTN CTR</b>				
<b>PERSONNEL</b>				
001-4540-593.07-01	REG SALARIES-PERMNT EMPL	2,922,469	2,938,047	3,967,468
001-4540-593.07-07	TERMINATN PAY-PERMNT EMPL	6,140	14,590	0



FY 10 Proposed Expenditure Budget

001-4540-593.08-01	REG SALARIES-TEMP EMPL	368,293	357,838	203,111
001-4540-593.11-01	REGULAR OVERTIME PAY	180,121	250,995	238,822
001-4540-593.12-01	LONGEVITY PAY	24,810	28,494	33,449
001-4540-593.15-01	REGULAR PERFORMAMANCE PAY	37,993	0	0
001-4540-593.19-00	COMPENSATED ABSENCES	16,957	0	0
001-4540-593.20-02	FICA TAX - OASDI	212,552	216,380	275,463
001-4540-593.20-03	HOSPITALIZATI ON	574,429	612,726	830,280
001-4540-593.20-04	LIFE INSURANCE	6,443	6,866	9,619
001-4540-593.20-05	RETIREMENT CONTRIBUTI ON	379,631	384,536	508,272
TRAVIS COUNTY				PAGE 108

		FY 2010 PROPOSED BUDGET	FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
001-4540-593.20-06	WORKER'S COMPENSATI ON	44,834	45,422	57,238	
001-4540-593.20-07	FICA TAX - MEDI CARE	49,709	50,592	64,433	

*	PERSONNEL	4,824,381	4,906,486	6,188,155
	OPERATING			
001-4540-593.30-01	OFFICE EQUIP, FURN, & SUPP	6,228	6,152	0
001-4540-593.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	35	0
001-4540-593.30-13	EDUC, COMMUNCATN, EQ & SUPP	399	2,479	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, UNI FORMS	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

*	OPERATING	15,041	11,565	10,020
	OPERATING			
001-4540-825.30-13	EDUC, COMMUNCATN, EQ & SUPP	17,734	20,205	0

*	OPERATING	17,734	20,205	0
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**	GARDNER/BETTS DETENTN CTR	4,857,156	4,938,256	6,198,175
	YOUTH SHELTER PROGRAM			
	PERSONNEL			
001-4550-593.07-01	REG SALARIES-PERMNT EMPL	2,403,942	2,274,985	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	319,429	50,124
001-4550-593.11-01	REGULAR OVERTIME PAY	327,364	413,118	21,459
001-4550-593.12-01	LONGEVITY PAY	18,120	16,428	20,896
001-4550-593.15-01	REGULAR PERFORMAMANCE PAY	28,268	0	0
001-4550-593.19-00	COMPENSATED ABSENCES	7,839	0	0
001-4550-593.20-02	FICA TAX - OASDI	186,020	183,537	184,561
001-4550-593.20-03	HOSPITALIZATI ON	467,271	478,965	573,648
001-4550-593.20-04	LIFE INSURANCE	5,116	5,257	6,646
001-4550-593.20-05	RETIREMENT CONTRIBUTI ON	329,514	324,690	340,536
001-4550-593.20-06	WORKER'S COMPENSATI ON	35,857	35,506	35,989
001-4550-593.20-07	FICA TAX - MEDI CARE	43,505	42,924	43,170

*	PERSONNEL	4,146,535	4,097,485	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

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		FY 2010 PROPOSED BUDGET	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
001-4550-593.30-13	EDUC, COMMUNCATN, EQ & SUPP	1,400	1,480	0
001-4550-593.30-31	CUSTODIAL, LAUNDRY, CLEANG	3,373	249	0
001-4550-593.30-35	CLOTHING, UNI FORMS	10,470	2,721	16,724

FY 10 Proposed Expenditure Budget

001-4550-593. 30-36	INSTITUTNL EQUIP & FURN	1,265	0	0
001-4550-593. 30-41	RECREATIONAL EQUIP & SUPP	506	1,138	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 MI LEAGE-EMPLOYEES	1,913	363	1,000
001-4550-593. 60-33	MEDICAL SERVICES	200	400	0
001-4550-593. 60-99	OTHER PURCHASED SERVICES	29,450	47,964	30,000
001-4550-593. 65-01	SUBSCRIPTIONS & PUBLI CATN	923	190	0
001-4550-593. 75-12	LICENSES AND PERMITS	0	2,165	0

*	OPERATING	65,422	63,888	49,224
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**	YOUTH SHELTER PROGRAM	4,211,957	4,161,373	4,210,487
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DOMESTIC RELATIONS  
PERSONNEL

001-4560-593. 07-01	REG SALARIES-PERMNT EMPL	2,266,264	2,103,927	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	23,781	30,559
001-4560-593. 15-01	REGULAR PERFORMAMANCE PAY	48,105	0	0
001-4560-593. 19-00	COMPENSATED ABSENCES	12,593	0	0
001-4560-593. 20-02	FICA TAX - OASDI	139,478	127,662	148,505
001-4560-593. 20-03	HOSPITALI ZATION	385,826	366,683	392,496
001-4560-593. 20-04	LIFE INSURANCE	4,134	4,014	4,547
001-4560-593. 20-05	RETI REMENT CONTRI BUTI ON	251,033	229,293	274,008
001-4560-593. 20-06	WORKER' S COMPENSATI ON	4,571	4,175	4,672
001-4560-593. 20-07	FICA TAX - MEDI CARE	32,710	28,719	34,726

*	PERSONNEL	3,171,047	2,897,608	3,254,154
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OPERATING

001-4560-593. 30-01	OFFICE EQUIP, FURN, & SUPP	21,619	9,168	12,350
001-4560-593. 30-02	SOFTWARE	0	241	0
001-4560-593. 30-12	ELECTRI C/ELECTRONI C 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 PROFESSI ONAL SERVI C	10,979	25,101	10,660
001-4560-593. 42-02	AUTO MI LEAGE-EMPLOYEES	15,185	19,373	12,100
001-4560-593. 42-07	TRAVEL, MEALS & LODGNG	1,690	1,447	1,000
001-4560-593. 50-01	MAI NTENANCE AGREEMENTS	4,058	0	8,000
001-4560-593. 50-02	MAI NTENANCE AGREEMENTS DP	6,600	6,600	0
001-4560-593. 60-18	INTERPRETERS	100	0	0
001-4560-593. 60-31	SECURI TY SERVI CES	34,185	33,917	35,000

TRAVIS COUNTY

FY 2010 PROPOSED BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-4560-593. 60-33	MEDICAL SERVICES	11,548	13,433	10,000
001-4560-593. 60-99	OTHER PURCHASED SERVICES	37,637	58,492	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	2,193	2,500
001-4560-593. 65-01	SUBSCRI PTI ONS & PUBLI CATN	343	234	600
001-4560-593. 65-02	PROFESSI ONAL MEMBERSHI PS	1,430	1,352	1,500
001-4560-593. 65-03	TRAVEL, MEALS, LODGNG	7,229	10,029	8,000
001-4560-593. 65-04	TRAINING & SEMI NARS	9,905	9,955	11,000
001-4560-593. 65-05	PROFESSI ONAL LI CENSES	1,595	1,685	2,000
001-4560-593. 75-10	INTEREST	0	10	0
001-4560-593. 75-99	MI SCELLANEOUS	617	128	4,500

*	OPERATING	169,802	193,325	212,042
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**	DOMESTIC RELATIONS	3,340,849	3,090,933	3,466,196
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FY 10 Proposed Expenditure Budget

SUBSTANCE ABUSE TREATMENT

PERSONNEL

001-4573-593.07-01	REG SALARIES-PERMNT EMPL	66,988	211,592	293,549
001-4573-593.07-07	TERMINATN PAY-PERMNT EMPL	350	0	0
001-4573-593.11-01	REGULAR OVERTIME PAY	7,656	30,316	0
001-4573-593.12-01	LONGEVITY PAY	0	736	840
001-4573-593.15-01	REGULAR PERFORMAMANCE PAY	885	0	0
001-4573-593.19-00	COMPENSATED ABSENCES	2,270-	0	0
001-4573-593.20-02	FICA TAX - OASDI	4,697	14,747	18,252
001-4573-593.20-03	HOSPITALIZATI ON	13,838	35,853	52,836
001-4573-593.20-04	LIFE INSURANCE	144	413	612
001-4573-593.20-05	RETI REMENT CONTRI BUTI ON	8,147	25,987	33,679
001-4573-593.20-06	WORKER' S COMPENSATI ON	144	458	573
001-4573-593.20-07	FICA TAX - MEDI CARE	1,098	3,449	4,269

\* PERSONNEL 101,677 323,551 404,610

OPERATI NG

001-4573-593.30-01	OFFICE EQUI P, FURN, & SUPP	1,895	0	0
001-4573-593.30-13	EDUC, COMMUNCATN, EQ & SUPP	16	0	0
001-4573-593.30-53	LABORATORY EQUI P & SUPP	20,260	0	0
001-4573-593.42-02	AUTO MI LEAGE-EMPLOYEES	767	0	0
001-4573-593.60-33	MEDI CAL SERVI CES	5,482	0	0
001-4573-593.60-99	OTHER PURCHASED SERVI CES	340,378	3,268-	0
001-4573-593.62-05	CHI LD CARE INSTI TUTI ONS	162-	0	0

\* OPERATI NG 368,636 3,268- 0

TRAVIS COUNTY

FY 2010 PROPOSED BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
**	SUBSTANCE ABUSE TREATMENT	470,313	320,283	404,610

\*\*\* JUVENILE PROBATION 28,470,185 27,813,058 31,849,068

EMERGENCY SERVI CES

TECHNOLOGY/COMMUNI CATI ONS

PERSONNEL

001-4705-579.04-01	REG SALARY-APPTD OFCL(CC)	119,307	116,530	127,124
001-4705-579.07-01	REG SALARIES-PERMNT EMPL	253,846	244,641	267,515
001-4705-579.07-91	SALARY SAVI NGS-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 PERFORMAMANCE PAY	2,799	0	0
001-4705-579.19-00	COMPENSATED ABSENCES	1,816	0	0
001-4705-579.20-02	FICA TAX - OASDI	22,870	21,035	23,608
001-4705-579.20-03	HOSPITALIZATI ON	30,192	30,192	37,740
001-4705-579.20-04	LIFE INSURANCE	393	393	437
001-4705-579.20-05	RETI REMENT CONTRI BUTI ON	40,509	38,959	45,439
001-4705-579.20-06	WORKER' S COMPENSATI ON	737	709	775
001-4705-579.20-07	FICA TAX - MEDI CARE	5,429	5,217	5,760
001-4705-579.20-92	SALARY SAVI NGS FICA TAX	0	0	
1,001-				
001-4705-579.20-95	RETI REMENT CONTRI BUTI ONS	0	0	
1,402-				

\* PERSONNEL 479,578 459,970 495,461

OPERATI NG

001-4705-579.30-01	OFFICE EQUI P, FURN, & SUPP	5,282	7,231	8,082
001-4705-579.30-02	SOFTWARE	311	20,915	300
001-4705-579.30-13	EDUC, COMMUNCATN, EQ & SUPP	9,911	42,350	3,378
001-4705-579.30-15	OTHER GENERAL HARDWARE	1,666	0	0
001-4705-579.41-01	LONG DI STANCE	50	8	30
001-4705-579.41-02	POSTAGE	0	0	34

FY 10 Proposed Expenditure Budget

001-4705-579.41-06	CELLULAR AIR TIME	56	688	0
001-4705-579.41-07	CELL PHONE ALLOWANCE	525	295	600
001-4705-579.42-02	AUTO MI LEAGE-EMPLOYEES	2,284	3,245	3,580
001-4705-579.50-01	MAINTENANCE AGREEMENTS	953,646	715,743	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	941,634	1,586,919
001-4705-579.50-08	REPAIRS - RADIOS	98,796	89,999	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	82	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
		-----	-----	-----
*	OPERATING	2,234,462	1,826,757	2,723,461
	OPERATING			
001-4705-823.50-04	REPRS-BLDG STRUCT & EQUIP	304,341	82,426	53,570
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET	FY 2009	PAGE 112
		FY 2008	ACTUAL	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
		-----	-----	-----
*	OPERATING	304,341	82,426	53,570
		-----	-----	-----
**	TECHNOLOGY/COMMUNICATIONS	3,018,381	2,369,153	3,272,492
	FIRST RESPONDER			
	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	47,816	33,800
001-4715-602.30-52	DRUG & PHARMACEUTICAL SUPP	0	0	5,200
001-4715-602.30-99	OTHER EQUIPMENT & SUPPLY	1,553	874	4,000
001-4715-602.50-07	REPAIRS - OTHER EQUIPMENT	15	0	0
001-4715-602.60-32	VOLUNTEER TRNING CONTRACT	14,450	1,175	22,000
		-----	-----	-----
*	OPERATING	60,411	49,865	68,000
		-----	-----	-----
**	FIRST RESPONDER	60,411	49,865	68,000
	EMERGENCY MANAGEMENT			
	PERSONNEL			
001-4721-579.07-01	REG SALARIES-PERMNT EMPL	189,565	180,715	197,145
001-4721-579.12-01	LONGEVITY PAY	1,920	2,045	2,315
001-4721-579.15-01	REGULAR PERFORAMANCE PAY	1,837	0	0
001-4721-579.19-00	COMPENSATED ABSENCES	615	0	0
001-4721-579.20-02	FICA TAX - OASDI	12,035	11,354	12,366
001-4721-579.20-03	HOSPITALIZATI ON	23,273	22,644	22,644
001-4721-579.20-04	LIFE INSURANCE	242	236	262
001-4721-579.20-05	RETIREMENT CONTRIBUTI ON	20,743	19,609	22,818
001-4721-579.20-06	WORKER' S COMPENSATI ON	378	357	389
001-4721-579.20-07	FICA TAX - MEDI CARE	2,815	2,655	2,891
		-----	-----	-----
*	PERSONNEL	253,423	239,615	260,830
	OPERATING			
001-4721-579.30-01	OFFICE EQUIP, FURN, & SUPP	317	1,187	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	0	1,000
001-4721-579.30-13	EDUC, COMMUNCATN, EQ & SUPP	1,056	3,661	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, UNI FORMS	634	503	800
001-4721-579.30-51	DENTAL, MEDICAL, SAFETY EQ	748	1,344	300
001-4721-579.41-06	CELLULAR AIR TIME	8,267	9,389	1,150
001-4721-579.41-07	CELL PHONE ALLOWANCE	360	330	360
001-4721-579.42-02	AUTO MI LEAGE-EMPLOYEES	0	0	100

FY 10 Proposed Expenditure Budget  
 FY 2010 PROPOSED BUDGET

TRAVIS COUNTY

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-4721-579.50-01	MAINTENANCE AGREEMENTS	2,491	2,559	0
001-4721-579.50-07	REPAIRS - OTHER EQUIPMENT	10,984	1,024	1,000
001-4721-579.60-29	ADVERTISING/PUBLIC NOTICE	0	1,500	0
001-4721-579.60-99	OTHER PURCHASED SERVICES	16,792	4,984	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	279	840
001-4721-579.65-01	SUBSCRIPTIONS & PUBLICATIONS	0	74	600
001-4721-579.65-02	PROFESSIONAL MEMBERSHIPS	500	250	750
001-4721-579.65-03	TRAVEL, MEALS, LODGING	1,716	1,774	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	45,113	33,939
** EMERGENCY MANAGEMENT		340,927	284,728	294,769
FIRE MARSHAL PERSONNEL				
001-4725-579.07-01	REG SALARIES-PERMNT EMPL	317,354	383,099	404,019
001-4725-579.07-07	TERMINATION PAY-PERMNT EMPL	1,818	9,873	0
001-4725-579.11-01	REGULAR OVERTIME PAY	66,643	68,759	76,452
001-4725-579.12-01	LONGEVITY PAY	2,160	3,022	2,583
001-4725-579.15-01	REGULAR PERFORMANCE PAY	3,504	0	0
001-4725-579.19-00	COMPENSATED ABSENCES	6,871	0	0
001-4725-579.20-02	FICA TAX - OASDI	23,004	27,798	29,830
001-4725-579.20-03	HOSPITALIZATION	33,836	52,813	54,271
001-4725-579.20-04	LIFE INSURANCE	425	550	617
001-4725-579.20-05	RETIREMENT CONTRIBUTION	41,006	49,785	55,052
001-4725-579.20-06	WORKER'S COMPENSATION	4,584	6,156	4,219
001-4725-579.20-07	FICA TAX - MEDICARE	5,380	6,489	6,978
* PERSONNEL OPERATING		506,585	608,344	634,021
001-4725-579.30-01	OFFICE EQUIP, FURN, & SUPP	5,421	3,876	4,170
001-4725-579.30-02	SOFTWARE	322	135	0
001-4725-579.30-11	BUILDING MAINTENANCE EQ & SUPP	60	318	0
001-4725-579.30-12	ELECTRIC/ELECTRONIC EQ/SUPP	1,376	144	500
001-4725-579.30-13	EDUC, COMMUNICATION, EQ & SUPP	8,409	1,444	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, CLEANING	164	355	400
001-4725-579.30-33	FOOD & GROCERY SUPPLIES	864	289	980
001-4725-579.30-35	CLOTHING, UNIFORMS	4,936	4,371	8,100
001-4725-579.30-36	INSTITUTIONAL EQUIP & FURN	0	49	0

TRAVIS COUNTY

FY 2010 PROPOSED BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-4725-579.30-51	DENTAL, MEDICAL, SAFETY EQ	1,939	953	2,500
001-4725-579.30-55	LAW ENFORCEMENT EQ & SUPP	6,250	575	4,525
001-4725-579.30-99	OTHER EQUIPMENT & SUPPLY	2,517	155	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 SERVICES	0	250	0
001-4725-579.41-01	LONG DISTANCE	151	4-	170
001-4725-579.41-02	POSTAGE	92	136	0
001-4725-579.41-06	CELLULAR AIR TIME	8,293	16,230	10,000

FY 10 Proposed Expenditure Budget

001-4725-579.41-07	CELL PHONE ALLOWANCE	0	360	0
001-4725-579.42-02	AUTO MILEAGE-EMPLOYEES	65	3-	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	623	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	716	4,749
001-4725-579.61-04	RENT-OTHER MACH & EQUIP	1,616	1,044	1,254
001-4725-579.65-01	SUBSCRIPTIONS & PUBLICATIONS	2,124	3,442	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	5,411	5,495
001-4725-579.65-04	TRAINING & SEMINARS	6,820	7,364	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	1,057	0
001-4725-579.75-99	MISCELLANEOUS	1,235	0	0
* OPERATING		71,707	61,365	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, COMMUNICATION, 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
* OPERATING		23,462	714-	0
** FIRE MARSHAL		601,754	668,995	706,105
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET	FY 2009	PAGE 115
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER		ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND
			PROPOSED BUDGET	
*** EMERGENCY SERVICES		4,021,473	3,372,741	4,341,366
TNR (TRANS & NATRL RESRC)				
COMMON MANAGEMENT FUNCTION				
PERSONNEL				
001-4901-621.04-01	REG SALARY-APPTD OFCL(CC)	46,503	45,296	49,414
001-4901-621.07-01	REG SALARIES-PERMNT EMPL	701,802	690,034	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	6,192	9,026
001-4901-621.15-01	REGULAR PERFORMANCE PAY	11,820	0	0
001-4901-621.19-00	COMPENSATED ABSENCES	1,814	0	0
001-4901-621.20-02	FICA TAX - OASDI	45,144	43,381	53,373
001-4901-621.20-03	HOSPITALIZATION	91,690	92,088	110,575
001-4901-621.20-04	LIFE INSURANCE	1,020	1,042	1,268
001-4901-621.20-05	RETIREMENT CONTRIBUTION	82,545	79,739	100,036
001-4901-621.20-06	WORKER'S COMPENSATION	1,641	1,588	1,851
001-4901-621.20-07	FICA TAX - MEDICARE	10,759	10,320	12,682
001-4901-621.20-92	SALARY SAVINGS FICA TAX	0	0	

55,192-

FY 10 Proposed Expenditure Budget

001-4901-621. 20-95 RETIREMENT CONTRIBUTIONS 0 0  
 77, 268-

	1, 004, 411	972, 198	300, 312
* PERSONNEL			
OPERATING			
001-4901-621. 30-01 OFFICE EQUIP, FURN, & SUPP	27, 620	23, 035	31, 756
001-4901-621. 30-02 SOFTWARE	3, 510	9, 101	20, 000
001-4901-621. 30-11 BUILDING MAINT EQUIP/SUPP	118	146	0
001-4901-621. 30-13 EDUC, COMMUNCATN, EQ & SUPP	579	407	500
001-4901-621. 30-15 OTHER GENERAL HARDWARE	533	929	900
001-4901-621. 30-31 CUSTODIAL, LAUNDRY, CLEANING	79	270	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	184	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, 476	3, 000
001-4901-621. 41-06 CELLULAR AIR TIME	10, 535	10, 274	16, 462
001-4901-621. 42-02 AUTO-MILEAGE EMPLOYEES	222	0	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	31, 770	6, 529
001-4901-621. 60-22 NOTARY FEES	0	28	75
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET		PAGE 116

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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	12, 462	12, 678
001-4901-621. 65-01	SUBSCRIPTIONS & PUBLICATION	1, 170	969	1, 000
001-4901-621. 65-02	PROFESSIONAL MEMBERSHIPS	3, 142	3, 344	3, 465
001-4901-621. 65-03	TRAVEL, MEALS, LODGING	14, 279	12, 365	17, 583
001-4901-621. 65-04	TRAINING & SEMINARS	53, 008	42, 007	64, 771
001-4901-621. 65-05	PROFESSIONAL LICENSES	3, 598	2, 252	6, 330
001-4901-621. 75-06	EMPLOYEE RECOGNITION	2, 189	1, 238	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 Canyonl and Prsrsv	6, 680, 185	7, 292, 514	8, 919, 442

*	OPERATING	6, 868, 609	7, 453, 779	9, 224, 820
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**	COMMON MANAGEMNT FUNCTION COMPREHENSIVE PLANNING	7, 873, 020	8, 425, 977	9, 525, 132
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PERSONNEL				
001-4905-621. 07-01	REG SALARIES-PERMNT EMPL	72, 561	80, 930	176, 211
001-4905-621. 08-01	REG SALARIES-TEMP EMPL	31, 288	25, 261	60, 000
001-4905-621. 12-01	LONGEVITY PAY	900	966	1, 032
001-4905-621. 15-01	REGULAR PERFORMANCE PAY	1, 573	0	0
001-4905-621. 19-00	COMPENSATED ABSENCES	1, 748-	0	0
001-4905-621. 20-02	FICA TAX - OASDI	6, 555	6, 608	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	10, 585	27, 140
001-4905-621. 20-06	WORKER'S COMPENSATION	394	225	474
001-4905-621. 20-07	FICA TAX - MEDI CARE	1, 533	1, 545	3, 441

		FY 10 Proposed Expenditure Budget		
*	PERSONNEL	132,408	136,416	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 & PUBLI CATN	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
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 117
		FY 2008	FY 2009	FY 2010
	ACCOUNT NUMBER ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	PROPOSED
**	COMPREHENSIVE PLANNING	EXPEND	EXPEND	BUDGET
	SAFETY PROGRAM	344,242	186,762	305,099
	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	3,279	3,500
	001-4906-621.30-31 CUSTODIAL, LAUNDRY, CLEANG	452	1,643	500
	001-4906-621.30-33 FOOD & GROCERY SUPPLIES	3,444	4,008	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	6,866	15,252
	001-4906-621.30-52 DRUG & PHARMACEUTICAL 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	19	0
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*	OPERATING	19,812	24,606	25,702
**	SAFETY PROGRAM	19,812	24,606	25,702
	ENVIRONMENTAL SERVICES			
	PERSONNEL			
	001-4908-628.07-01 REG SALARIES-PERMNT EMPL	307,097	359,520	440,556
	001-4908-628.07-07 TERMINATN PAY-PERMNT EMPL	4,557	0	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
	001-4908-628.12-01 LONGEVITY PAY	2,200	1,604	2,595
	001-4908-628.15-01 REGULAR MERIT PAY	3,884	0	0
	001-4908-628.19-00 COMPENSATED ABSENCES	2,850	0	0
	001-4908-628.20-02 FICA TAX - OASDI	18,948	21,824	28,265
	001-4908-628.20-03 HOSPITALIZATION	36,247	39,522	51,326
	001-4908-628.20-04 LIFE INSURANCE	440	469	593
	001-4908-628.20-05 RETIREMENT CONTRIBUTION	34,415	38,901	52,156
	001-4908-628.20-06 WORKER'S COMPENSATION	1,114	1,383	1,412
	001-4908-628.20-07 FICA TAX - MEDICARE	4,431	5,104	6,610
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*	PERSONNEL	411,856	479,560	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	20	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
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 118
		FY 2008	FY 2009	FY 2010
	ACCOUNT NUMBER ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET



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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 & PUBLICATIONS	252	682	862
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*	OPERATING	130,579	126,996	151,497
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**	ENVIRONMENTAL SERVICES BALCONES CANYONLANDS PRE PERSONNEL	542,435	606,556	747,775
001-4909-629. 07-01	REG SALARIES-PERMNT EMPL	299,423	318,137	370,622
001-4909-629. 07-07	TERMINATION PAY-PERMNT EMPL	0	37	0
001-4909-629. 07-12	POPS SALARIES	41,673	1,797	10,803
001-4909-629. 08-01	REG SALARIES-TEMP EMPL	0	3,096	0
001-4909-629. 11-01	REGULAR OVERTIME PAY	582	0	0
001-4909-629. 12-01	LONGEVITY PAY	1,685	2,801	3,639
001-4909-629. 12-06	TERMINATION 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	0	0
001-4909-629. 20-02	FICA TAX - OASDI	20,918	19,491	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	34,569	44,274
001-4909-629. 20-06	WORKER'S COMPENSATION	3,479	3,401	4,018
001-4909-629. 20-07	FICA TAX - MEDICARE	4,892	4,558	5,612
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*	PERSONNEL OPERATING	464,980	438,003	518,740
001-4909-629. 30-01	OFFICE EQUIP, FURN, & SUPP	86	842	0
001-4909-629. 30-11	BUILDING MAINT EQUIP/SUPP	0	754	448
001-4909-629. 30-12	ELECTRIC/ELECTRONIC EQ/SUPP	4,514	0	0
001-4909-629. 30-13	EDUC, COMMUNICATION, EQ & SUPP	1,709	0	59
001-4909-629. 30-14	PAINT, PAINTING EQ & SUPP	20	0	0
001-4909-629. 30-15	OTHER GENERAL HARDWARE	1,133	1,270	1,185
001-4909-629. 30-31	CUSTODIAL, LAUNDRY, CLEANING	30	53	0
001-4909-629. 30-33	FOOD & GROCERY SUPPLIES	0	107	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, GROUNDS, AG EQ/SUPP	257	0	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 & PUBLICATIONS	87	58	439
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 119
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
001-4909-629. 75-10	INTEREST	0	27	0
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*	OPERATING	47,321	15,142	16,339
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**	BALCONES CANYONLANDS PRE LAND DEVELOPMENT SERVICES PERSONNEL	512,301	453,145	535,079
001-4911-621. 07-01	REG SALARIES-PERMNT EMPL	890,384	866,510	1,003,671
001-4911-621. 07-07	TERMINATION 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 PERFORMANCE PAY	14,411	0	0
001-4911-621. 19-00	COMPENSATED ABSENCES	8,848	0	0



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001-4915-621.30-35	CLOTHING, UNIFORMS	90	0	71
001-4915-621.41-06	CELLULAR AIR TIME	0	0	500
001-4915-621.60-99	OTHER PURCHASED SERVICES	0	65,984	5,281
001-4915-621.65-01	SUBSCRIPTIONS & PUBLICATIONS	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	69,122	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
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 121
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
**	STORMWATER MANAGEMENT	423,638	519,575	579,478
	ONSITE SEWAGE FACILITIES			
	PERSONNEL			
001-4917-621.07-01	REG SALARIES-PERMNT EMPL	442,810	443,951	488,086
001-4917-621.12-01	LONGEVITY PAY	5,268	5,784	4,606
001-4917-621.15-01	REGULAR PERFORMANCE PAY	1,688	0	0
001-4917-621.19-00	COMPENSATED ABSENCES	2,817	0	0
001-4917-621.20-02	FICA TAX - OASDI	27,386	27,303	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	48,167	56,364
001-4917-621.20-06	WORKER'S COMPENSATION	1,076	1,067	1,169
001-4917-621.20-07	FICA TAX - MEDICARE	6,405	6,386	7,142
* PERSONNEL		602,218	602,758	658,544
OPERATING				
001-4917-621.30-13	EDUC, COMMUNICATION, EQ & SUPP	1,101	0	0
001-4917-621.30-35	CLOTHING, UNIFORMS	0	126	750
001-4917-621.30-53	LABORATORY EQUIP & SUPPLIES	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
001-4917-621.65-01	SUBSCRIPTIONS & PUBLICATIONS	0	0	94
001-4917-621.75-10	INTEREST	0	71	0
* OPERATING		1,243	347	4,736
**	ONSITE SEWAGE FACILITIES	603,461	603,105	663,280
	RD CAPACITY/BRIDGE REPLMT			
	OPERATING			
001-4931-828.81-64	PURCH SVC-INFRASTRUCTURE RDS	0	49,709	0
001-4931-828.81-65	PURCH SVC INFRASTRUCTURE SW	13,706	292	0
* OPERATING		13,706	50,001	0
**	RD CAPACITY/BRIDGE REPLMT	13,706	50,001	0
	BOND PAYMENT PAYROLL			
	PERSONNEL			
001-4932-621.07-01	REG SALARIES-PERMNT EMPL	153,216	148,815	160,173
001-4932-621.12-01	LONGEVITY PAY	1,464	1,548	1,724
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 122
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET

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001-4932-621. 15-01	REGULAR PERFORMAMANCE PAY	4,021	0	0
001-4932-621. 19-00	COMPENSATED ABSENCES	716	0	0
001-4932-621. 20-02	FICA TAX - OASDI	9,749	9,211	10,038
001-4932-621. 20-03	HOSPITALIZATI ON	15,794	15,816	15,851
001-4932-621. 20-04	LIFE INSURANCE	164	165	184
001-4932-621. 20-05	RETI REMENT CONTRI BUTI ON	17,000	16,105	18,522
001-4932-621. 20-06	WORKER' S COMPENSATI ON	348	330	357
001-4932-621. 20-07	FICA TAX - MEDI CARE	2,280	2,154	2,348
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*	PERSONNEL OPERATI NG	204,752	194,144	209,197
001-4932-828. 81-64	PURCH SVC-INFRASTRCTR RDS	75,908	25,296	0
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*	OPERATI NG	75,908	25,296	0
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**	BOND PAYMENT PAYROLL ROAD & BRIDGE MAINTENANCE OPERATI NG	280,660	219,440	209,197
001-4941-828. 30-63	ROAD MATERIALS/ASPHALTI C	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
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*	OPERATI NG	0	95,230	1,375,337
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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	10,079	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-	0	0
001-4943-621. 20-02	FICA TAX - OASDI	772	703	800
001-4943-621. 20-03	HOSPITALIZATI ON	3,020	2,642	3,020
001-4943-621. 20-04	LIFE INSURANCE	31	28	35
001-4943-621. 20-05	RETI REMENT CONTRI BUTI ON	1,338	1,207	1,477
001-4943-621. 20-06	WORKER' S COMPENSATI ON	86	87	89
001-4943-621. 20-07	FICA TAX - MEDI CARE	180	161	187
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*	PERSONNEL OPERATI NG	17,768	16,157	18,520
001-4943-621. 30-01	OFFICE EQUI P, FURN, & SUPP	14	65	100
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 123
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
001-4943-621. 30-11	BUI LDING MAINT EQUI P/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	CUSTODI AL, LAUNDRY, CLEANG	80	109	150
001-4943-621. 30-35	CLOTHI NG, UNI FORMS	0	0	100
001-4943-621. 30-62	SIGNS, TRAFFIC CONTROL E&S	11,001	18,428	15,740
001-4943-621. 30-99	OTHER EQUIPMENT & SUPPLY	0	0	100
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*	OPERATI NG	26,296	32,093	29,790
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**	SIGN SHOP SERVICES PARK SERVICES PERSONNEL	44,064	48,250	48,310
001-4945-631. 07-01	REG SALARIES-PERMNT EMPL	2,214,030	2,385,291	2,671,435
001-4945-631. 07-07	TERMINATN PAY-PERMNT EMPL	16,918	4,284	0
001-4945-631. 07-12	POPS SALARIES	594,473	643,067	827,044

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001-4945-631.08-01	REG SALARIES-TEMP EMPL	501,151	569,382	544,499
001-4945-631.11-01	REGULAR OVERTIME PAY	43,227	12,136	1,500
001-4945-631.12-01	LONGEVITY PAY	22,201	24,050	29,939
001-4945-631.12-06	TCLEOSE PAY	12,806	14,444	9,000
001-4945-631.12-08	BILINGUAL PAY	1,500	2,000	1,500
001-4945-631.12-11	EMT CERTIFICATION	0	11,938	0
001-4945-631.15-01	REGULAR MERIT PAY	37,702	0	0
001-4945-631.19-00	COMPENSATED ABSENCES	23,133	0	0
001-4945-631.20-02	FICA TAX - OASDI	209,813	223,573	253,261
001-4945-631.20-03	HOSPITALIZATION	628,681	638,323	714,419
001-4945-631.20-04	LIFE INSURANCE	6,831	6,998	8,277
001-4945-631.20-05	RETIREMENT CONTRIBUTION	362,222	377,875	456,315
001-4945-631.20-06	WORKER'S COMPENSATION	64,254	68,723	76,290
001-4945-631.20-07	FICA TAX - MEDICARE	49,071	52,288	59,237

*	PERSONNEL OPERATING	4,788,013	5,034,372	5,652,716
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001-4945-631.30-01	OFFICE EQUIP, FURN, & SUPP	30,284	27,748	31,627
001-4945-631.30-11	BUILDING MAINT EQUIP/SUPP	91,355	69,007	62,794
001-4945-631.30-12	ELECTRIC/ELECTRONIC EQ/SU	6,947	5,348	8,800
001-4945-631.30-13	EDUC, COMMUNCATN, EQ & SUPP	319-	1,620	2,907
001-4945-631.30-14	PAINT, PAINTING EQ & SUPP	24,232	16,491	31,996
001-4945-631.30-15	OTHER GENERAL HARDWARE	49,741	48,050	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	461	843
001-4945-631.30-31	CUSTODIAL, LAUNDRY, CLEANG	39,183	56,728	43,789
001-4945-631.30-33	FOOD & GROCERY SUPPLIES	5,483	4,797	7,800

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-4945-631.30-35	CLOTHING, UNIFORMS	28,295	38,119	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	73,093	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	136,514	219,231
001-4945-631.30-51	DENTAL, MEDICAL, SAFETY EQ	3,366	2,677	7,289
001-4945-631.30-52	DRUG & PHARMACEUTICAL SUPP	0	0	500
001-4945-631.30-54	CHEMICAL SUPPLIES	678	9	800
001-4945-631.30-55	LAW ENFORCEMENT EQ & SUPP	24,023	5,381	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	17,549	43,844
001-4945-631.30-99	OTHER EQUIPMENT & SUPPLY	20,012	16,965	20,494
001-4945-631.40-07	CONSULTING	0	5,500	0
001-4945-631.40-99	OTHER PROFESSIONAL SERVICE	11,225	0	0
001-4945-631.41-06	CELLULAR AIR TIME	17,592	16,862	25,175
001-4945-631.48-01	UTILITIES	382,204	407,501	432,911
001-4945-631.50-02	MAINTENANCE AGREEMENTS-DP	14,900	7,950	14,900
001-4945-631.50-03	REPAIRS - AUTOS & TRUCKS	170	0	0
001-4945-631.50-04	REPRS-BLDG STRUCT & EQUIP	149,252	112,080	75,775
001-4945-631.50-07	REPAIRS - OTHER EQUIPMENT	51,579	35,896	26,667
001-4945-631.50-11	REPAIRS-SEPTIC TANKS	39,439	43,927	33,500
001-4945-631.60-09	EXTERMINATING SERVICES	0	1,350	0
001-4945-631.60-14	TRANSPORT SERVICES	98,586	75,264	77,137
001-4945-631.60-16	INSPECTION FEES/LAB TESTS	6,938	8,662	3,200
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	137,412	162,469
001-4945-631.61-02	RENT - LAND & BUILDINGS	450	0	500
001-4945-631.61-04	RENT-OTHER MACH & EQUIP	37,705	35,835	34,500
001-4945-631.65-01	SUBSCRIPTIONS & PUBLICATION	952	0	1,000

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001-4945-631.65-02	PROFESSIONAL MEMBERSHIPS	625	0	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	1,514,771	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
001-4945-829.81-20	PURCHASED SVCS PARK IMPRV	50,999	0	0
* OPERATING		68,676	0	0
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 125
	FY 2008		FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
** PARK SERVICES		6,415,233	6,549,143	7,178,722
FLEET SERVICES				
PERSONNEL				
001-4952-621.07-01	REG SALARIES-PERMNT EMPL	444,749	436,872	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	7,226	8,140
001-4952-621.15-01	REGULAR PERFORAMANCE PAY	7,577	0	0
001-4952-621.19-00	COMPENSATED ABSENCES	1,385	0	0
001-4952-621.20-02	FICA TAX - OASDI	27,553	26,762	32,763
001-4952-621.20-03	HOSPITALI ZATION	88,351	86,359	100,015
001-4952-621.20-04	LIFE INSURANCE	942	940	1,159
001-4952-621.20-05	RETIREMENT CONTRI BUTI ON	49,589	48,184	60,453
001-4952-621.20-06	WORKER' S COMPENSATI ON	5,563	5,433	6,424
001-4952-621.20-07	FICA TAX - MEDI CARE	6,444	6,246	7,663
* PERSONNEL		641,946	623,251	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	242	750
001-4952-621.30-13	EDUC, COMMUNCATN, EQ & SUPP	395	46,375-	0
001-4952-621.30-15	OTHER GENERAL HARDWARE	3,156	5,288	7,650
001-4952-621.30-21	AUTO REPAIR & EQUIP SUPP	6,634	315,904	410,052
001-4952-621.30-23	FUEL OILS, LUBRICANTS	130,280	1,491,311	2,043,628
001-4952-621.30-31	CUSTODIAL, LAUNDRY, CLEANG	912	464	1,000
001-4952-621.30-35	CLOTHING, UNIFORMS	50	290	1,500
001-4952-621.30-43	YARDS, GROUNDS, AG EQ/SUPP	0	9,946	6,300
001-4952-621.30-51	DENTAL, MEDICAL, SAFETY EQ	0	178-	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	9,552	9,500
001-4952-621.30-99	OTHER EQUIPMENT & SUPPLY	619	909	2,000
001-4952-621.50-01	MAINTENANCE AGREEMENTS	138-	899-	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	146,712	190,894
001-4952-621.50-07	REPAIRS - OTHER EQUIPMENT	498	98	2,000
001-4952-621.50-09	REPRS-ROAD MACHRY & EQUIP	0	4,259	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	2,810	4,700
001-4952-621.60-99	OTHER PURCHASED SERVICES	3,477	9,387-	6,673
001-4952-621.61-04	RENT-OTHER MACH & EQUIP	8,522	5,713	3,000
001-4952-621.65-01	SUBSCRIPTIONS & PUBLI CATN	0	166	500

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-4952-621.65-05	PROFESSIONAL LICENSES	0	0	100
001-4952-621.75-01	ADMINISTRATIVE COSTS	4,200	2,248	0
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		FY 2010 PROPOSED BUDGET		FY 2010 PROPOSED BUDGET
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	5,101	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	2,037,988	2,723,022
** FLEET SERVICES		760,479	2,661,239	3,459,923
CUSTOMER SERVICES				
PERSONNEL				
001-4985-621.07-01	REG SALARIES-PERMNT EMPL	61,382	63,550	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	2,516	1,500
001-4985-621.12-01	LONGEVITY PAY	909	603	1,437
001-4985-621.15-01	REGULAR PERFORMAMANCE PAY	1,866	0	0
001-4985-621.19-00	COMPENSATED ABSENCES	1,945	0	0
001-4985-621.20-02	FICA TAX - OASDI	4,124	3,990	5,165
001-4985-621.20-03	HOSPITALIZATION	16,467	16,533	17,360
001-4985-621.20-04	LIFE INSURANCE	180	181	201
001-4985-621.20-05	RETIREMENT CONTRIBUTI ON	7,429	7,173	9,529
001-4985-621.20-06	WORKER' S COMPENSATI ON	1,778	1,716	2,161
001-4985-621.20-07	FICA TAX - MEDI CARE	964	933	1,209
* PERSONNEL		101,918	97,195	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	778	250
001-4985-621.30-35	CLOTHING, UNI FORMS	0	0	500
001-4985-621.30-43	YARDS, GROUNDS, 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	31,562	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	16,541	20,000
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		FY 2010 PROPOSED BUDGET		FY 2010 PROPOSED BUDGET
		FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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	101,413	98,378
001-4985-621.61-04	RENT-OTHER MACH & EQUIP	1,780	10,625	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	186,695	185,855
** CUSTOMER SERVICES CHILD SAFETY PROGRAM PERSONNEL	428,849	283,890	304,781
001-4987-621.07-01 REG SALARIES-PERMNT EMPL	24,507	23,139	25,243
001-4987-621.08-01 REG SALARIES-TEMP EMPL	78,171	89,226	109,610
001-4987-621.11-01 REGULAR OVERTIME PAY	71	16	0
001-4987-621.19-00 COMPENSATED ABSENCES	19	0	0
001-4987-621.20-02 FICA TAX - OASDI	6,367	6,967	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	12,226	15,427
001-4987-621.20-06 WORKER'S COMPENSATION	2,422	2,414	263
001-4987-621.20-07 FICA TAX - MEDICARE	1,491	1,490	1,955
* PERSONNEL OPERATING	124,470	135,557	168,494
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 SERVICES TO OTHR GOVRNMTS OPERATING	128,836	136,797	175,934
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET		PAGE 128
	FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACTUAL	ACTUAL	PROPOSED
ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
001-4991-621.60-14 TRANSPORT SERVICES	0	0	1,000
001-4991-621.60-99 OTHER PURCHASED SERVICES	45,100	36,900	49,200
001-4991-621.61-02 RENT - LAND & BUILDINGS	100	100	100
* OPERATING	45,200	37,000	50,300
** SERVICES TO OTHR GOVRNMTS CAR VEHICLE CENTRAL OPERATING	45,200	37,000	50,300
001-4996-823.30-01 OFFICE EQUIP, FURN, & SUPP	0	82,835	4,800
001-4996-823.30-11 BUILDING MAINTN EQ & SUPP	0	487	0
001-4996-823.30-13 EDUC, COMMUNCATN, EQ & SUPP	0	323,962	0
001-4996-823.30-21 AUTO REPAIR & EQUIP SUPP	0	1,124	0
001-4996-823.30-51 DENTAL, MEDICAL, SAFETY EQ	0	2,620	0
001-4996-823.50-01 MAINTENANCE AGREEMENTS	0	68,525	0
001-4996-823.50-08 REPAIRS - RADIOS	0	5,963	0
001-4996-823.60-99 OTHER PURCHASED SERVICES	0	137,326	1,200
001-4996-823.65-03 TRAVEL, MEALS, LODGING	0	1,500	0
001-4996-823.65-04 TRAINING & SEMINARS	0	2,500	0
001-4996-823.80-20 AUTOMOBILES & TRUCKS	0	1,094,689	0
* OPERATING	0	1,721,531	6,000
OPERATING			
001-4996-824.30-51 DENTAL, MEDICAL, SAFETY EQ	0	162	0



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001-4996-824. 50-01	MAINTENANCE AGREEMENTS	0	418	0
001-4996-824. 60-99	OTHER PURCHASED SERVICES	0	5,216	0
001-4996-824. 80-15	OTHER GENERAL HARDWARE	0	34,076	0
* OPERATING		0	39,872	0
OPERATING				
001-4996-828. 80-20	AUTOMOBILES & TRUCKS	0	121,739	0
001-4996-828. 80-61	ROAD & HIGHWAY EQUIPMENT	0	42,696	0
* OPERATING		0	164,435	0
OPERATING				
001-4996-829. 30-21	AUTO REPAIR & EQUIP SUPP	0	430	0
001-4996-829. 80-15	OTHER GENERAL HARDWARE	0	11,156	0
001-4996-829. 80-20	AUTOMOBILES & TRUCKS	0	21,834	0
001-4996-829. 80-43	YARDS, GROUNDS, AGRICL EQ	0	22,345	0
* OPERATING		0	55,765	0
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 129
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	PROPOSED
**	CAR VEHICLE CENTRAL	0	1,981,603	6,000
***	TNR (TRANS & NATRL RESRC)	20,534,697	24,239,344	26,662,891
	CIVIL SERVICE COMMISSION			
	NON-DIVISIONAL			
	PERSONNEL			
001-5400-535. 07-01	REG SALARIES-PERMNT EMPL	50,794	48,792	53,228
001-5400-535. 12-01	LONGEVITY PAY	1,500	1,500	1,620
001-5400-535. 15-01	REGULAR PERFORMANCE PAY	741	0	0
001-5400-535. 19-00	COMPENSATED ABSENCES	135	0	0
001-5400-535. 20-02	FICA TAX - OASDI	3,194	2,990	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	5,386	6,260
001-5400-535. 20-06	WORKER'S COMPENSATION	103	98	104
001-5400-535. 20-07	FICA TAX - MEDICARE	747	699	794
* PERSONNEL		70,521	67,092	73,034
OPERATING				
001-5400-535. 30-01	OFFICE EQUIP, FURN, & SUPP	233	112	1,550
001-5400-535. 30-02	SOFTWARE	0	1,580	1,576
001-5400-535. 30-13	EDUC, COMMUNCATN, EQ & SUPP	672	40	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-	2	0
001-5400-535. 50-02	MAINTENANCE AGREEMENTS-DP	63	63	0
001-5400-535. 61-02	RENT - LAND & BUILDINGS	400	0	0
001-5400-535. 61-04	RENT-OTHER MACH & EQUIP	96	90	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	4,110	16,843
** NON-DIVISIONAL		83,983	71,202	89,877
*** CIVIL SERVICE COMMISSION		83,983	71,202	89,877
	CRIMINAL JUSTICE PLANNING			
	NON-DIVISIONAL			
	PERSONNEL			
001-5500-557. 04-01	REG SALARY-APPTD OFCL(CC)	83,526	121,798	132,870
001-5500-557. 07-01	REG SALARIES-PERMNT EMPL	397,624	421,159	491,375

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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	1,031	4,320
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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	0	0
001-5500-557.20-02	FICA TAX - OASDI	30,665	32,797	37,746
001-5500-557.20-03	HOSPITALIZATION	54,425	63,675	75,480
001-5500-557.20-04	LIFE INSURANCE	629	727	874
001-5500-557.20-05	RETIREMENT CONTRIBUTION	52,745	58,579	71,693
001-5500-557.20-06	WORKER'S COMPENSATION	973	1,069	1,229
001-5500-557.20-07	FICA TAX - MEDICARE	7,172	7,804	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-				

* PERSONNEL		648,590	710,273	803,903
OPERATING				
001-5500-557.30-01	OFFICE EQUIP, FURN, & SUPP	13,759	11,283	6,000
001-5500-557.30-02	SOFTWARE	1,298	212	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	42	150
001-5500-557.41-02	POSTAGE	0	0	50
001-5500-557.41-06	CELLULAR AIR TIME	1,839	2,767	270
001-5500-557.41-07	CELL PHONE ALLOWANCE	240	330	360
001-5500-557.42-02	AUTO MILEAGE-EMPLOYEES	1,166	1,191	1,965
001-5500-557.42-07	TRAVEL	393	705	0
001-5500-557.50-07	REPAIRS-OTHER EQUIPMENT	9,665	2,825	0
001-5500-557.60-99	OTHER PURCHASED SERVICES	263,188	227,708	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	3,042	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	354,938	1,822,311

* OPERATING		438,594	612,340	2,242,477
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FY 2010 PROPOSED BUDGET				FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
** NON-DIVISIONAL		1,087,184	1,322,613	3,046,380
COMMUNICATIONS				
OPERATING				

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001-5520-823.30-01	OFFICE EQUIP, FURN, & SUPP	0	8,695	0
*	OPERATING	0	8,695	0
**	COMMUNICATIONS	0	8,695	0
***	CRIMINAL JUSTICE PLANNING	1,087,184	1,331,308	3,046,380
	RECORDS MANG & COMM RESRC			
	ADMINISTRATI ON			
	PERSONNEL			
001-5710-536.04-01	REG SALARY-APPTD OFCL(CC)	31,501	30,108	32,846
001-5710-536.07-01	REG SALARIES-PERMNT EMPL	285,528	263,213	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	5,168	0
001-5710-536.12-01	LONGEVITY PAY	4,677	2,699	3,992
001-5710-536.15-01	REGULAR PERFORMANCE PAY	4,831	0	0
001-5710-536.19-00	COMPENSATED ABSENCES	930	0	0
001-5710-536.20-02	FICA TAX - OASDI	19,697	17,459	20,731
001-5710-536.20-03	HOSPITALIZATI ON	35,022	38,441	46,269
001-5710-536.20-04	LIFE INSURANCE	460	458	535
001-5710-536.20-05	RETIREMENT CONTRIBUTI ON	35,687	31,922	38,268
001-5710-536.20-06	WORKER'S COMPENSATI ON	660	591	652
001-5710-536.20-07	FICA TAX - MEDICARE	4,599	4,103	4,849
*	PERSONNEL	433,047	394,162	445,806
	OPERATING			
001-5710-536.30-01	OFFICE EQUIP, FURN, & SUPP	1,983	2,665	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	14	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 & PUBLI CATN	248	248	0
001-5710-536.65-02	PROFESSIONAL MEMBERSHIPS	210	595	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
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 132
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	PROPOSED
*	OPERATING	8,644	7,909	12,457
**	ADMINISTRATI ON	441,691	402,071	458,263
	COPIERS/CENTRAL REPAIRS			
	OPERATING			
001-5715-536.30-01	OFFICE EQUIP, FURN, & SUPP	291,025	320,447	306,247
001-5715-536.50-01	MAINTENANCE AGREEMENTS	31,510	28,049	31,502
001-5715-536.50-05	REPRS-FURN & OFFICE EQUIP	9,843	13,046	15,843
001-5715-536.61-03	RENT - OFFICE EQUIPMENT	613,874	607,079	654,287
*	OPERATING	946,252	968,621	1,007,879
**	COPIERS/CENTRAL REPAIRS	946,252	968,621	1,007,879
	IMAGING			
	PERSONNEL			
001-5725-536.07-01	REG SALARIES-PERMNT EMPL	184,945	176,728	195,367
001-5725-536.12-01	LONGEVITY PAY	4,020	3,600	4,800
001-5725-536.15-01	REGULAR PERFORMANCE PAY	4,128	0	0

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001-5725-536. 19-00	COMPENSATED ABSENCES	1,438	0	0
001-5725-536. 20-02	FICA TAX - OASDI	11,155	10,480	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	19,313	22,900
001-5725-536. 20-06	WORKER'S COMPENSATION	376	352	390
001-5725-536. 20-07	FICA TAX - MEDICARE	2,609	2,451	2,902
* PERSONNEL		274,474	258,684	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	2,024	0
* OPERATING		5,839	15,684	25,050
OPERATING				
001-5725-821. 30-01	OFFICE EQUIP, FURN, & SUPP	6,880	0	0
* OPERATING		6,880	0	0
** IMAGING		287,193	274,368	309,632
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 133
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
LAW LIBRARY (Civil Just)				
OPERATING				
001-5740-555. 63-12	LAW BOOK REPLACEMENTS	0	583	0
* OPERATING		0	583	0
** LAW LIBRARY (Civil Just)		0	583	0
MAIL				
PERSONNEL				
001-5750-536. 07-01	REG SALARIES-PERMNT EMPL	133,534	145,450	158,713
001-5750-536. 12-01	LONGEVITY PAY	3,720	3,960	4,140
001-5750-536. 19-00	COMPENSATED ABSENCES	161	0	0
001-5750-536. 20-02	FICA TAX - OASDI	8,378	9,085	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	16,002	18,631
001-5750-536. 20-06	WORKER'S COMPENSATION	267	291	318
001-5750-536. 20-07	FICA TAX - MEDICARE	1,959	2,125	2,362
* PERSONNEL		200,852	215,025	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	1,034,786	1,177,037
001-5750-536. 60-23	POSTAL SERVICES	162,339	114,505	150,000
* OPERATING		1,341,853	1,150,207	1,327,037
** MAIL		1,542,705	1,365,232	1,559,475
MEDIA				
PERSONNEL				
001-5760-536. 07-01	REG SALARIES-PERMNT EMPL	197,387	205,770	224,478
001-5760-536. 12-01	LONGEVITY PAY	2,940	2,471	3,590
001-5760-536. 15-01	REGULAR PERFORMANCE PAY	3,801	0	0
001-5760-536. 19-00	COMPENSATED ABSENCES	239	0	0
001-5760-536. 20-02	FICA TAX - OASDI	11,899	12,211	14,140
001-5760-536. 20-03	HOSPITALIZATION	30,192	30,192	30,192

FY 10 Proposed Expenditure Budget

001-5760-536. 20-04	LIFE INSURANCE	314	314	350
001-5760-536. 20-05	RETIREMENT CONTRIBUTION	21,862	22,303	26,091
001-5760-536. 20-06	WORKER'S COMPENSATION	398	406	444
001-5760-536. 20-07	FICA TAX - MEDICARE	2,783	2,856	3,307

\* PERSONNEL 271,337 276,523 302,592  
 TRAVIS COUNTY FY 2010 PROPOSED BUDGET PAGE 134

ACCOUNT NUMBER ACCOUNT DESCRIPTION FY 2008 ACTUAL EXPEND FY 2009 ACTUAL EXPEND FY 2010 PROPOSED BUDGET

OPERATING				
001-5760-536. 30-01	OFFICE EQUIP, FURN, & SUPP	3,425	3,807	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	17,869	19,150
001-5760-536. 30-15	OTHER GENERAL HARDWARE	593	416	0
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	11,649	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 48,311 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

\* OPERATING 59,232 30,912 8,000

\*\* MEDIA 381,270 355,746 362,617

RECORDS/CONSULTING OPERATING

001-5770-536. 50-02	MAINTENANCE AGREEMENTS-DP	0	0	950
001-5770-536. 60-99	OTHER PURCHASED SERVICES	356,188	357,776	376,383

\* OPERATING 356,188 357,776 377,333

\*\* RECORDS/CONSULTING 356,188 357,776 377,333

PERSONNEL

001-5780-536. 07-01	REG SALARIES-PERMNT EMPL	188,335	190,159	207,450
001-5780-536. 11-01	REGULAR OVERTIME PAY	1,117	0	0
001-5780-536. 12-01	LONGEVITY PAY	4,140	3,810	5,100
001-5780-536. 15-01	REGULAR PERFORMANCE PAY	5,199	0	0
001-5780-536. 19-00	COMPENSATED ABSENCES	215	0	0
001-5780-536. 20-02	FICA TAX - OASDI	11,612	11,322	13,178
001-5780-536. 20-03	HOSPITALIZATI ON	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	20,774	24,316

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ACCOUNT NUMBER ACCOUNT DESCRIPTION FY 2008 ACTUAL EXPEND FY 2009 ACTUAL EXPEND FY 2010 PROPOSED BUDGET

001-5780-536. 20-06	WORKER'S COMPENSATION	2,585	2,542	2,786
001-5780-536. 20-07	FICA TAX - MEDICARE	2,716	2,648	3,082

\* PERSONNEL 286,781 280,828 305,542

OPERATING				
001-5780-536. 30-01	OFFICE EQUIP, FURN, & SUPP	167,183	162,076	155,104
001-5780-536. 30-12	ELECTRIC/ELECTRONIC EQ/SU	30	27	0

FY 10 Proposed Expenditure Budget

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	66	0
001-5780-536. 30-31	CUSTODIAL, LAUNDRY, CLEANG	49	89	300
001-5780-536. 30-33	FOOD & GROCERY SUPPLIES	364	371	0
001-5780-536. 30-51	DENTAL, MEDICAL, SAFETY EQ	659	594	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	1,515	1,330
001-5780-536. 60-99	OTHER PURCHASED SERVICES	42,358	42,287	9,628
001-5780-536. 75-12	LICENSES & PERMITS	0	140	0
		-----	-----	-----
*	OPERATING	214,587	207,379	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
		-----	-----	-----
*	OPERATING	4,675	27,850	0
**	PRINTING	506,043	516,057	472,254
***	RECORDS MANG & COMM RESRC	4,461,342	4,240,454	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
		-----	-----	-----
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 136
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
**	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
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

FY 10 Proposed Expenditure Budget

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
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**	EHS-ANIMAL CENTER	11,730-	0	0
	EXECUTIVE MANAGER			
	PERSONNEL			

TRAVIS COUNTY

FY 2010 PROPOSED BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-5830-601.04-01	REG SALARY-APPTD OFCL(CC)	108,134	105,911	115,539
001-5830-601.07-01	REG SALARIES-PERMNT EMPL	277,314	314,545	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	9,832	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
001-5830-601.19-00	COMPENSATED ABSENCES	458-	0	0
001-5830-601.20-02	FICA TAX - OASDI	23,834	25,494	40,773
001-5830-601.20-03	HOSPITALIZATION	49,393	54,695	90,576
001-5830-601.20-04	LIFE INSURANCE	576	627	1,049
001-5830-601.20-05	RETIREMENT CONTRIBUION	43,061	45,938	75,883
001-5830-601.20-06	WORKER'S COMPENSATION	784	854	1,295
001-5830-601.20-07	FICA TAX - MEDICARE	5,647	6,123	9,618
001-5830-601.20-92	SALARY SAVINGS FICA TAX	0	0	
34,458-				
001-5830-601.20-95	RETIREMENT CONTRIBUIONS	0	0	
48,241-				
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*	PERSONNEL	522,212	568,831	284,482
	OPERATING			
001-5830-601.30-01	OFFICE EQUIP, FURN, & SUPP	40,327	12,041	6,631
001-5830-601.30-02	SOFTWARE	0	136	0
001-5830-601.30-11	BUILDING MAINT EQUIP/SUPP	19	0	0
001-5830-601.30-13	EDUC, COMMUNCATN, EQ & SUPP	881	0	4,761
001-5830-601.30-15	OTHER GENERAL HARDWARE	25	32	0
001-5830-601.30-31	CUSTODIAL, LAUNDRY, CLEANG	12	0	0
001-5830-601.41-01	LONG DISTANCE	39	4	0
001-5830-601.41-06	CELLULAR AIR TIME	718	513	584
001-5830-601.41-07	CELL PHONE ALLOWANCE	540	960	600
001-5830-601.42-02	AUTO MILEAGE-EMPLOYEES	82	74	416
001-5830-601.42-07	TRAVEL, MEALS & LODGING	1,504	623	0
001-5830-601.60-22	NOTARY FEES	0	73	0
001-5830-601.61-04	RENT-OTHER MACH & EQUIP	425	252	263
001-5830-601.65-01	SUBSCRIPTI ONS & PUBLICATN	99	0	0
001-5830-601.65-02	PROFESSIONAL MEMBERSHIPS	990	345	3,000
001-5830-601.65-03	TRAVEL, MEALS, LODGING	28,578	6,529	25,000
001-5830-601.65-04	TRAINING & SEMINARS	26,352	9,419	34,900
001-5830-601.75-06	EMPLOYEE RECOGNITION	49	3,760	0
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*	OPERATING	100,640	34,761	76,155
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		FY 10 Proposed Expenditure Budget		
**	EXECUTIVE MANAGER	622,852	603,592	360,637
	ADMIN/ATCHHS			
	PERSONNEL			
	001-5831-601.07-01 REG SALARIES-PERMNT EMPL	118,937	111,250	121,894
	001-5831-601.07-51 REIMBURSE OTHER AGENCIES	105-	0	0
	TRAVIS COUNTY	FY 2010 PROPOSED BUDGET		
		FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
	ACCOUNT NUMBER	ACCOUNT DESCRIPTION		
	001-5831-601.11-01	REGULAR OVERTIME PAY	631	1,013
	001-5831-601.11-51	OVERTIME REIMBURSE OTHER	371-	0
	001-5831-601.12-01	LONGEVITY PAY	4,500	4,500
	001-5831-601.15-01	REGULAR PERFORMAMANCE PAY	2,378	1,189
	001-5831-601.19-00	COMPENSATED ABSENCES	841	0
	001-5831-601.20-02	FICA TAX - OASDI	7,775	7,231
	001-5831-601.20-03	HOSPITALI ZATI ON	20,757	22,644
	001-5831-601.20-04	LIFE INSURANCE	216	236
	001-5831-601.20-05	RETI REMENT CONTRI BUTI ON	13,542	12,633
	001-5831-601.20-06	WORKER' S COMPENSATI ON	1,108	1,032
	001-5831-601.20-07	FICA TAX - MEDI CARE	1,818	1,691
	001-5831-601.20-52	FICA REIMBURSE OTH AGENCY	48-	0
	001-5831-601.20-53	HOSPITALI ZATI ON REIMB OTH	248-	0
	001-5831-601.20-55	RETI REMENT REIMBURSE OTH	176-	0
	001-5831-601.20-57	FICA MEDI CARE REIMB OTHER	23-	0
		-----	-----	-----
*	PERSONNEL	171,532	163,419	174,538
	OPERATI NG			
	001-5831-601.60-99	OTHER PURCHASED SERVICES	2,461,412	1,962,625
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*	OPERATI NG	2,461,412	1,962,625	2,725,305
**	ADMIN/ATCHHS	2,632,944	2,126,044	2,899,843
	CDBG			
	PERSONNEL			
	001-5832-611.07-01	REG SALARIES-PERMNT EMPL	98,415	97,473
	001-5832-611.12-01	LONGEVITY PAY	269	300
	001-5832-611.19-00	COMPENSATED ABSENCES	2,384	0
	001-5832-611.20-02	FICA TAX - OASDI	5,436	5,501
	001-5832-611.20-03	HOSPITALI ZATI ON	13,209	15,096
	001-5832-611.20-04	LIFE INSURANCE	144	157
	001-5832-611.20-05	RETI REMENT CONTRI BUTI ON	10,608	10,507
	001-5832-611.20-06	WORKER' S COMPENSATI ON	193	191
	001-5832-611.20-07	FICA TAX - MEDI CARE	1,271	1,286
		-----	-----	-----
*	PERSONNEL	131,929	130,511	104,837
	OPERATI NG			
	001-5832-611.30-01	OFFICE EQUI P, FURN, & SUPP	1,145	9-
	001-5832-611.30-02	SOFTWARE	682	0
	001-5832-611.30-13	EDUC, COMMUNCATN, EQ & SUPP	63	0
	001-5832-611.41-07	CELL PHONE ALLOWANCE	360	15
	001-5832-611.42-02	AUTO MI LEAGE-EMPLOYEES	110	0
	001-5832-611.42-07	TRAVEL, MEALS & LODGI NG	1,645	0
	001-5832-611.60-29	ADVERTSI NG/PUBLI C NOTI CE	9,302	0
	TRAVIS COUNTY	FY 2010 PROPOSED BUDGET		
		FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
	ACCOUNT NUMBER	ACCOUNT DESCRIPTION		
	001-5832-611.65-02	PROFESSI ONAL MEMBERSHI PS	1,000	0
	001-5832-611.65-03	TRAVEL, MEALS, LODGI NG	5,693	0
	001-5832-611.65-04	TRAI NI NG & SEMI NARS	3,674	0
	001-5832-611.65-05	PROFESSI ONAL LI CENSES	86	0
		-----	-----	-----
*	OPERATI NG	23,760	6	0



FY 10 Proposed Expenditure Budget

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**	CDBG	155,689	130,517	104,837
	FINANCE			
	PERSONNEL			
	001-5833-611.07-01 REG SALARIES-PERMNT EMPL	485,880	444,972	629,816
	001-5833-611.08-01 REG SALARIES-TEMP EMPL	2,975	14,134	10,390
	001-5833-611.12-01 LONGEVITY PAY	5,192	5,640	5,803
	001-5833-611.19-00 COMPENSATED ABSENCES	3,985	0	0
	001-5833-611.20-02 FICA TAX - OASDI	29,358	27,880	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	48,273	72,714
	001-5833-611.20-06 WORKER'S COMPENSATION	963	907	1,258
	001-5833-611.20-07 FICA TAX - MEDICARE	6,866	6,521	9,368
		-----	-----	-----
*	PERSONNEL	664,715	622,686	861,027
	OPERATING			
	001-5833-611.30-01 OFFICE EQUIP, FURN, & SUPP	21,359	5,932	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, COMMUNICATN, EQ & SUPP	56	545	0
	001-5833-611.30-15 OTHER GENERAL HARDWARE	22	95	0
	001-5833-611.30-31 CUSTODIAL, LAUNDRY, CLEANING	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 AIR TIME	486	494	584
	001-5833-611.41-07 CELL PHONE ALLOWANCE	0	120	360
	001-5833-611.42-02 AUTO MILEAGE-EMPLOYEES	962	729	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 & PUBLICATIONS	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
		-----	-----	-----
*	OPERATING	32,102	14,439	26,460
	TRAVIS COUNTY			
		FY 2010 PROPOSED BUDGET		PAGE 140
		FY 2008	FY 2009	FY 2010
	ACCOUNT NUMBER	ACTUAL	ACTUAL	PROPOSED
	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
		-----	-----	-----
**	FINANCE	696,817	637,125	887,487
	CDPS-IMMUNIZATION SVCS			
	PERSONNEL			
	001-5841-601.20-53 HOSPITALIZATION REIMB OTHER	1-	0	0
	001-5841-601.20-57 FICA MEDICARE REIMB OTHER	1-	0	0
		-----	-----	-----
*	PERSONNEL	2-	0	0
	OPERATING			
	001-5841-601.41-06 CELLULAR AIR TIME	1-	0	0
	001-5841-601.42-02 AUTO MILEAGE-EMPLOYEES	131-	0	0
	001-5841-601.61-04 RENT-OTHER MACH & EQUIP	6-	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
	001-5842-601.20-03 HOSPITALIZATION	629	0	0
	001-5842-601.20-04 LIFE INSURANCE	7	0	0

FY 10 Proposed Expenditure Budget

001-5842-601. 20-52 FICA REIMBURSE OTH AGENCY	1-	0	0
001-5842-601. 20-55 RETIREMENT REIMBURSE OTH	230-	0	0
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* PERSONNEL	404	0	0
OPERATING			
001-5842-601. 30-01 OFFICE EQUIP, FURN, & SUPP	1,545-	0	0
001-5842-601. 30-51 DENTAL, MEDICAL, SAFETY EQ	2,827-	0	0
001-5842-601. 30-99 OTHER EQUIPMENT & SUPPLY	2,250-	0	0
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* OPERATING	6,622-	0	0
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** CDPS-STD SERVICES	6,218-	0	0
CDPS-HIV ADMIN SERVICES			
PERSONNEL			
001-5843-601. 20-52 FICA REIMBURSE OTH AGENCY	1-	0	0
001-5843-601. 20-53 HOSPITALIZATION REIMB OTH	1-	0	0
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* PERSONNEL	2-	0	0
OPERATING			

TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 141
	FY 2008	FY 2009	FY 2010	
	ACTUAL	ACTUAL	PROPOSED	
ACCOUNT NUMBER	EXPEND	EXPEND	BUDGET	
001-5843-601. 30-01 OFFICE EQUIP, FURN, & SUPP	5,450-	0	0	
001-5843-601. 61-04 RENT-OTHER MACH & EQUIP	2-	0	0	
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* OPERATING	5,452-	0	0	
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** CDPS-HIV ADMIN SERVICES	5,454-	0	0	
CDPS-TB SERVICES				
PERSONNEL				
001-5844-601. 07-51 REIMBURSE OTHER AGENCIES	1-	0	0	
001-5844-601. 20-52 FICA REIMBURSE OTH AGENCY	298-	0	0	
001-5844-601. 20-53 HOSPITALIZATION REIMB OTH	496-	0	0	
001-5844-601. 20-55 RETIREMENT REIMBURSE OTH	1-	0	0	
001-5844-601. 20-57 FICA MEDICARE REIMB OTHER	1-	0	0	
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* 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	1,872,327	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	25,201	34,383	
001-5854-611. 11-01 REGULAR OVERTIME PAY	0	165	0	
001-5854-611. 12-01 LONGEVITY PAY	30,300	30,720	34,049	
001-5854-611. 19-00 COMPENSATED ABSENCES	6,763	0	0	
001-5854-611. 20-02 FICA TAX - OASDI	120,784	115,966	141,873	
001-5854-611. 20-03 HOSPITALIZATION	338,161	336,772	392,496	

FY 10 Proposed Expenditure Budget				
001-5854-611.20-04	LIFE INSURANCE	3,767	3,760	4,547
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 142
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-5854-611.20-05	RETIREMENT CONTRIBUTION	217,217	205,462	261,012
001-5854-611.20-06	WORKER'S COMPENSATION	3,871	3,805	4,461
001-5854-611.20-07	FICA TAX - MEDICARE	28,247	27,106	33,188
* PERSONNEL OPERATING		2,747,144	2,637,707	3,125,845
001-5854-611.30-01	OFFICE EQUIP, FURN, & SUPP	46,493	27,538	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	1,153	2,000
001-5854-611.30-15	OTHER GENERAL HARDWARE	405	541	200
001-5854-611.30-31	CUSTODIAL, LAUNDRY, CLEANING	2,857	3,313	600
001-5854-611.30-51	DENTAL, MEDICAL, SAFETY EQ	10	24	0
001-5854-611.30-99	OTHER EQUIPMENT & SUPPLY	243	497	2,000
001-5854-611.41-01	LONG DISTANCE	515	41	600
001-5854-611.41-06	CELLULAR AIRTIME	176	0	0
001-5854-611.41-07	CELL PHONE ALLOWANCE	4,035	3,470	4,800
001-5854-611.42-02	AUTO MILEAGE-EMPLOYEES	10,582	10,194	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	107,176	145,000
001-5854-611.60-18	INTERPRETERS	3,694	9,829	5,000
001-5854-611.60-22	NOTARY FEES	192	142	0
001-5854-611.61-04	RENT-OTHER MACH & EQUIP	860	734	824
001-5854-611.62-31	UTILITIES - INDIGENTS	92,696	191,680	150,048
001-5854-611.62-41	RENT - INDIGENTS	634,007	1,292,136	1,231,817
001-5854-611.62-51	TRANSPORTATION-INDIGENTS	130,755	119,859	130,756
001-5854-611.62-61	FOOD - INDIGENTS	91,792	13,325	27,948
001-5854-611.62-62	FOOD BANK-INDIGENTS	69,026	46,442	68,000
001-5854-611.62-73	PHARMACEUTICALS	4,683	6,674	10,414
001-5854-611.62-92	AGENCY CONTRACTS	24,878	35,899	0
001-5854-611.65-01	SUBSCRIPTIONS & PUBLICATION	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
* OPERATING		1,251,941	1,807,712	1,841,598
** FAMILY SUPPORT SERVICES HEALTHY FAMILIES PERSONNEL		3,999,085	4,445,419	4,967,443
001-5856-611.07-01	REG SALARIES-PERMNT EMPL	477,992	389,071	491,699
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 143
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-5856-611.07-07	TERMINATION 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	0	0
001-5856-611.20-02	FICA TAX - OASDI	29,172	23,701	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	42,793	56,726
001-5856-611.20-06	WORKER'S COMPENSATION	959	780	967
001-5856-611.20-07	FICA TAX - MEDICARE	6,823	5,543	7,190

FY 10 Proposed Expenditure Budget

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* PERSONNEL	662,461	546,055	683,105
OPERATING			
001-5856-611.30-01 OFFICE EQUIP, FURN, & SUPP	6,917	5,641	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	2,648	1,600
001-5856-611.30-15 OTHER GENERAL HARDWARE	17	21	0
001-5856-611.41-01 LONG DISTANCE	0	2	0
001-5856-611.41-06 CELLULAR AIRTIME	5	0	0
001-5856-611.41-07 CELL PHONE ALLOWANCE	3,480	2,595	3,600
001-5856-611.42-02 AUTO MILEAGE-EMPLOYEES	10,415	13,147	12,970
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 & PUBLI CATN	0	0	600
001-5856-611.65-02 PROFESSIONAL MEMBERSHIPS	300	325	300
001-5856-611.65-03 TRAVEL, MEALS, LODGING	5,649	2,044	6,900
001-5856-611.65-04 TRAINING & SEMINARS	2,460	615	6,924
001-5856-611.75-06 EMPLOYEE RECOGNITION	100	0	0

* OPERATING	-----	-----	-----
	39,508	33,050	37,980

** HEALTHY FAMILIES	-----	-----	-----
HOUSING SERVICES	701,969	579,105	721,085

PERSONNEL			
001-5857-611.07-01 REG SALARIES-PERMNT EMPL	723,487	610,407	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	0	0
001-5857-611.20-02 FICA TAX - OASDI	44,390	37,702	46,663
001-5857-611.20-03 HOSPITALIZATION	122,497	117,758	133,600
001-5857-611.20-04 LIFE INSURANCE	1,443	1,342	1,653
001-5857-611.20-05 RETIREMENT CONTRIBUTI ON	80,167	67,611	86,103
001-5857-611.20-06 WORKER'S COMPENSATION	19,038	18,543	20,520
001-5857-611.20-07 FICA TAX - MEDI CARE	10,400	8,817	10,913

TRAVIS COUNTY	FY 2010 PROPOSED BUDGET		PAGE 144
	FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET

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* PERSONNEL	1,017,010	874,466	1,052,080
OPERATING			
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	311	300
001-5857-611.30-12 ELECTRIC/ELECTRONIC EQ/SU	5,722	361	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	1,358	500
001-5857-611.30-35 CLOTHING, UNIFORMS	6,163	848	1,579
001-5857-611.30-51 DENTAL, MEDICAL, SAFETY EQ	1,913	750	1,000
001-5857-611.41-01 LONG DISTANCE	37	4	200
001-5857-611.41-06 CELLULAR AIRTIME	33-	0	0
001-5857-611.41-07 CELL PHONE ALLOWANCE	5,235	5,010	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	1,656	750
001-5857-611.60-22 NOTARY FEES	133	0	0
001-5857-611.60-28 UNIFORM RENTAL & LAUNDRY	4,693	4,348	2,898

FY 10 Proposed Expenditure Budget

001-5857-611.61-04	RENT-OTHER MACH & EQUIP	230	109	150
001-5857-611.62-77	CONTRACTED SERVCS-HOUSING	174,061	95,338	138,694
001-5857-611.62-78	SUPPLIES - HOUSING GRANT	102,278	66,705	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	190,530	254,169
** HOUSING SERVICES		1,345,379	1,064,996	1,306,249
CoA Weatherization PERSONNEL				
001-5858-611.07-01	REG SALARIES-PERMNT 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 OPERATING		69,132	92,152	0

TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 145
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-5858-611.62-77	CONTRACTED SERVCS-HOUSING	41,491	62,849	0
001-5858-611.62-78	SUPPLIES - HOUSING GRANT	40,674	44,832	0
* OPERATING		82,165	107,681	0
** CoA Weatherization COMMUNITY SVCS-GENERAL PERSONNEL		151,297	199,833	0
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 OPERATING		56-	0	0
001-5860-601.30-01	OFFICE EQUIP, FURN, & SUPP	1-	0	0
001-5860-601.30-13	EDUC, COMMUNICATN, 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
* OPERATING		2,075-	0	0
** COMMUNITY SVCS-GENERAL COMM SVCS-DEAF SERVICES PERSONNEL		2,131-	0	0
001-5861-611.07-01	REG SALARIES-PERMNT EMPL	646,489	579,570	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	200,243	164,971
001-5861-611.12-01	LONGEVITY PAY	3,702	4,537	6,170
001-5861-611.19-00	COMPENSATED ABSENCES	3,262-	0	0
001-5861-611.20-02	FICA TAX - OASDI	47,443	47,665	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	84,200	109,143
001-5861-611.20-06	WORKER'S COMPENSATION	1,521	1,534	1,860

FY 10 Proposed Expenditure Budget

001-5861-611.20-07 FICA TAX - MEDICARE	11,095	11,147	13,834
* PERSONNEL OPERATING	1,025,277	1,026,777	1,267,845

TRAVIS COUNTY FY 2010 PROPOSED BUDGET PAGE 146

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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
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	8	60
001-5861-611.41-07	CELL PHONE ALLOWANCE	1,760	1,920	3,600
001-5861-611.42-02	AUTO MILEAGE-EMPLOYEES	12,799	12,918	9,396
001-5861-611.42-07	TRAVEL, MEALS & LODGING	650	250	300
001-5861-611.50-02	MAINTENANCE AGREEMENTS-DP	83	174	0
001-5861-611.60-18	INTERPRETERS	69,312	41,598	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	1,105	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
* OPERATING		103,282	73,601	83,871

\*\* COMM SVCS-DEAF SERVICES  
COMMUNITY SVCS-CPS STATE 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	2,861-	11,100
001-5863-592.62-09	GIFTS	8,199	6,706	21,000
001-5863-592.62-22	PHARMACEUTICALS-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	87,250	139,550
001-5863-592.62-79	CLOTHING, UNIFORM-INDIGENT	154,944	34,863	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/PSYCHOLOGIST	8,144	3,357	0
* OPERATING		262,448	142,863	322,353

TRAVIS COUNTY FY 2010 PROPOSED BUDGET PAGE 147

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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\*\* COMMUNITY SVCS-CPS STATE  
COMMUNITY SVCS-CPS COUNTY PERSONNEL

001-5864-592.07-01	REG SALARIES-PERMNT EMPL	231,738	219,636	241,699
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FY 10 Proposed Expenditure Budget

001-5864-592.12-01	LONGEVITY PAY	2,340	2,580	2,820
001-5864-592.19-00	COMPENSATED ABSENCES	2,177	0	0
001-5864-592.20-02	FICA TAX - OASDI	14,093	13,393	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	24,011	27,972
001-5864-592.20-06	WORKER'S COMPENSATION	461	438	477
001-5864-592.20-07	FICA TAX - MEDICARE	3,296	3,132	3,545
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*	PERSONNEL OPERATING	325,166	308,950	337,485
001-5864-592.30-01	OFFICE EQUIP, FURN, & SUPP	2,324	1,634	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	1,980	2,160
001-5864-592.42-02	AUTO MILEAGE-EMPLOYEES	11,416	8,380	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	13,116	18,549
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**	COMMUNITY SVCS-CPS COUNTY COMMUNITY SVCS-RSVP PERSONNEL	344,292	322,066	356,034
001-5865-611.07-01	REG SALARIES-PERMNT EMPL	215,005	218,714	242,163
001-5865-611.12-01	LONGEVITY PAY	2,361	2,542	3,227
001-5865-611.19-00	COMPENSATED ABSENCES	2,388	0	0
001-5865-611.20-02	FICA TAX - OASDI	15,532	15,718	15,214
001-5865-611.20-03	HOSPITALIZATION	43,819	45,288	40,077
001-5865-611.20-04	LIFE INSURANCE	457	472	494
001-5865-611.20-05	RETIREMENT CONTRIBUTION	27,657	27,885	28,072
001-5865-611.20-06	WORKER'S COMPENSATION	500	508	503
001-5865-611.20-07	FICA TAX - MEDICARE	3,608	3,676	3,558
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TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 148
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
*	PERSONNEL OPERATING	311,327	314,803	333,308
001-5865-611.30-01	OFFICE EQUIP, FURN, & SUPP	931	1,551	820
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	91	50
001-5865-611.41-06	CELLULAR AIR TIME	0	224	584
001-5865-611.41-07	CELL PHONE ALLOWANCE	0	120	360
001-5865-611.42-02	AUTO MILEAGE-EMPLOYEES	805	377	500
001-5865-611.42-05	AUTO MILEAGE-VOLUNTEERS	21,071	18,160	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	27,159	27,335
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**	COMMUNITY SVCS-RSVP COMMUNITY SERVICE ADMIN	342,841	341,962	360,643





FY 10 Proposed Expenditure Budget

001-5867-611.65-02	PROFESSIONAL MEMBERSHIPS	930	415	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

\* OPERATING 752,796 367,520 812,423

\*\* YOUTH & FAMILY SERVICES 1,372,769 1,007,222 1,560,401  
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ACCOUNT NUMBER ACCOUNT DESCRIPTION FY 2008 ACTUAL EXPEND FY 2009 ACTUAL EXPEND FY 2010 PROPOSED BUDGET

OFFICE OF CHILDRENS SRVCS

PERSONNEL

001-5868-611.07-01	REG SALARIES-PERMNT EMPL	162,106	201,435	265,240
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	0	0
001-5868-611.20-02	FICA TAX - OASDI	9,889	12,336	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	21,663	30,486
001-5868-611.20-06	WORKER'S COMPENSATION	318	395	520
001-5868-611.20-07	FICA TAX - MEDICARE	2,313	2,885	3,864

\* PERSONNEL 214,923 269,200 356,063

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	972	1,168
001-5868-611.41-07	CELL PHONE ALLOWANCE	240	220	240
001-5868-611.42-02	AUTO MILEAGE-EMPLOYEES	721	1,035	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	881,440	449,949
001-5868-611.65-01	SUBSCRIPTIONS & PUBLI CATN	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	61,455	77,304

\* OPERATING 717,073 959,124 541,065

\*\* OFFICE OF CHILDRENS SRVCS 931,996 1,228,324 897,128

Childrens Prtnshp-TRIAD

PERSONNEL

001-5869-611.07-01	REG SALARIES-PERMNT EMPL	394,278	338,359	373,713
001-5869-611.08-01	REG SALARIES-TEMP EMPL	8,155	0	0
001-5869-611.12-01	LONGEVITY PAY	2,241	1,347	2,760
001-5869-611.19-00	COMPENSATED ABSENCES	1,637	0	0

TRAVIS COUNTY FY 2010 PROPOSED BUDGET PAGE 151

001-5869-611.20-02	FICA TAX - OASDI	24,286	20,422	23,340
001-5869-611.20-03	HOSPITALIZATION	62,602	55,498	60,384
001-5869-611.20-04	LIFE INSURANCE	707	635	700

FY 10 Proposed Expenditure Budget

001-5869-611. 20-05	RETIREMENT CONTRIBUTION	42,885	36,775	43,069
001-5869-611. 20-06	WORKER'S COMPENSATION	797	669	733
001-5869-611. 20-07	FICA TAX - MEDICARE	5,680	4,776	5,459
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*	PERSONNEL	543,268	458,481	510,158
	OPERATING			
001-5869-611. 30-01	OFFICE EQUIP, FURN, & SUPP	22,336	698	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	1,071	1,664
001-5869-611. 41-07	CELL PHONE ALLOWANCE	1,680	1,635	1,800
001-5869-611. 42-02	AUTO MILEAGE-EMPLOYEES	7,698	6,310	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	38	75
001-5869-611. 62-05	CHILD CARE INSTITUTIONS	519,972	318,305	512,173
001-5869-611. 62-72	MEDICAL CARE - INDIGENTS	5,400	650	0
001-5869-611. 65-03	TRAVEL, MEALS, LODGING	2,654	1,286	154,600
001-5869-611. 65-04	TRAINING & SEMINARS	1,650	185	4,616
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*	OPERATING	640,704	330,199	873,252
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**	Childrens Prtnshp-TRIAD RESEARCH AND PLANNING	1,183,972	788,680	1,383,410
	PERSONNEL			
001-5871-611. 07-01	REG SALARIES-PERMNT EMPL	488,231	485,538	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	0	0
001-5871-611. 20-02	FICA TAX - OASDI	32,326	31,773	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	54,622	70,133
001-5871-611. 20-06	WORKER'S COMPENSATION	1,029	1,012	1,207
001-5871-611. 20-07	FICA TAX - MEDICARE	7,560	7,430	8,976
		-----	-----	-----
*	PERSONNEL	695,381	685,812	821,727
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET	FY 2009	PAGE 152
		ACTUAL	ACTUAL	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	PROPOSED
	OPERATING			BUDGET
001-5871-611. 30-01	OFFICE EQUIP, FURN, & SUPP	3,274	11,711	1,500
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, CLEANING	0	23	0
001-5871-611. 30-99	OTHER EQUIPMENT & SUPPLY	71	35	0
001-5871-611. 41-01	LONG DISTANCE	19	26	50
001-5871-611. 41-06	CELLULAR AIRTIME	389	519	584
001-5871-611. 41-07	CELL PHONE ALLOWANCE	240	380	720
001-5871-611. 42-02	AUTO MILEAGE-EMPLOYEES	459	424	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 & PUBLICATIONS	816	510	350
001-5871-611. 65-02	PROFESSIONAL MEMBERSHIP	1,150	550	1,280
001-5871-611. 65-03	TRAVEL, MEALS, LODGING	3,369	803	2,500

FY 10 Proposed Expenditure Budget

001-5871-611.65-04	TRAINING & SEMI NARS	4,342	4,091	3,710
*	OPERATING	14,603	25,298	14,506
**	RESEARCH AND PLANNING	709,984	711,110	836,233
	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	HOSPITALI ZATI ON	1,813	0	0
001-5880-601.20-04	LIFE INSURANCE	33	0	0
001-5880-601.20-05	RETI REMENT CONTRI BUTI ON	1,989	0	0
001-5880-601.20-06	WORKER' S COMPENSATI ON	39	0	0
001-5880-601.20-07	FICA TAX - MEDI CARE	262	0	0
*	PERSONNEL	19,144	0	0
**	HOSPITAL DISTRICT SERVICE	19,144	0	0
	SOC SVCS AGENCY CONTRACTS			
	OPERATING			
001-5891-611.40-99	OTHER PROFESSIONAL SERVIC	63,096	52,580	63,096
001-5891-611.60-99	OTHER PURCHASED SERVICES	160,644	139,203	164,908
001-5891-611.62-90	OUTSIDE AGENCY CONTRACTS	4,113,781	3,547,880	4,343,233
001-5891-611.62-91	AGENCY CONTRACT-MHMR	1,431,049	1,175,884	1,411,053
TRAVIS COUNTY				PAGE 153
		FY 2010 PROPOSED BUDGET		
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
001-5891-611.62-93	SUBSTANCE ABUSE MSO	600,614	539,764	611,799
001-5891-611.62-94	WORKFORCE DEVELOPMENT	1,746,456	1,611,564	1,953,318
*	OPERATING	8,115,640	7,066,875	8,547,407
**	SOC SVCS AGENCY CONTRACTS	8,115,640	7,066,875	8,547,407
***	HEALTH & HUMAN SERVICES	24,856,238	22,652,862	27,030,294
	EMERGENCY MEDI CAL SERVI CE			
	STARFLI GHT			
	PERSONNEL			
001-5910-602.07-01	REG SALARIES-PERMNT EMPL	732,024	1,966,880	2,255,882
001-5910-602.07-07	TERMINATN PAY-PERMNT EMPL	12,221	7,283	0
001-5910-602.07-91	SALARY SAVINGS-PERM EMPL	0	0	0
21,571-				
001-5910-602.11-01	REGULAR OVERTIME PAY	155,104	306,006	373,488
001-5910-602.12-01	LONGEVITY PAY	5,996	12,025	12,824
001-5910-602.19-00	COMPENSATED ABSENCES	7,337	0	0
001-5910-602.20-02	FICA TAX - OASDI	53,002	134,682	151,021
001-5910-602.20-03	HOSPITALI ZATI ON	46,410	180,333	249,084
001-5910-602.20-04	LIFE INSURANCE	773	2,240	2,886
001-5910-602.20-05	RETI REMENT CONTRI BUTI ON	98,042	246,230	307,416
001-5910-602.20-06	WORKER' S COMPENSATI ON	12,676	17,400	18,855
001-5910-602.20-07	FICA TAX - MEDI CARE	13,026	32,264	38,966
001-5910-602.20-92	SALARY SAVINGS FICA TAX	0	0	0
564-				
001-5910-602.20-95	RETI REMENT CONTRI BUTI ONS	0	0	0
789-				
*	PERSONNEL	1,136,611	2,905,343	3,387,498
	OPERATING			
001-5910-602.30-01	OFFICE EQUI P, FURN, & SUPP	9,860	12,506	8,199
001-5910-602.30-02	SOFTWARE	0	1,060	1,000

FY 10 Proposed Expenditure Budget

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	18,230	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	7,851	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	460,045	157,164
001-5910-602.30-23	FUEL OILS, LUBRICANTS	267,766	115,043	256,749
001-5910-602.30-31	CUSTODIAL, LAUNDRY, CLEANG	156	486	1,571
001-5910-602.30-33	FOOD & GROCERY SUPPLIES	18-	1,118	0
001-5910-602.30-34	TEXTILES/LINEN SUPPLIES	0	314	0
001-5910-602.30-35	CLOTHING, UNIFORMS	26,303	67,184	36,755
001-5910-602.30-36	INSTITUTNL EQUIP & FURN	327	400	0
001-5910-602.30-51	DENTAL, MEDICAL, SAFETY EQ	11,503	46,117	35,000
001-5910-602.30-54	CHEMICAL SUPPLIES	0	69	0

TRAVIS COUNTY

FY 2010 PROPOSED BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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	101	200
001-5910-602.41-06	CELLULAR AIR TIME	5,287	20,700	17,450
001-5910-602.41-07	CELL PHONE ALLOWANCE	2,040	770	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	0	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	103,238	64,200
001-5910-602.50-07	REPAIRS - OTHER EQUIPMENT	0	3,736	1,200
001-5910-602.50-12	REPAIRS - TELEPHONE EQUIP	190	0	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	85	0
001-5910-602.60-99	OTHER PURCHASED SERVICES	14,783	22,551	18,499
001-5910-602.61-02	RENT - LAND & BUILDINGS	2,266	1,987	2,830
001-5910-602.61-04	RENT-OTHER MACH & EQUIP	2,325	18,608	3,080
001-5910-602.65-01	SUBSCRIPTIONS & PUBLI CATN	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	17,350	12,560
001-5910-602.65-04	TRAINING & SEMINARS	9,915	30,000	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	10,500	0
001-5910-602.80-51	DENTAL, MEDICAL, SAFETY EQ	17,685	10,500	0
* OPERATING		553,211	997,932	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	104,340	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
* OPERATING		6,922	179,969	61,494
** STARFLIGHT		1,696,744	4,083,244	4,124,902
STARFLIGHT-CITY INTRLOCAL				
OPERATING				
001-5911-602.60-11	AIR TRANSPORT SERVICES	1,551,156	0	0

FY 10 Proposed Expenditure Budget

TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 155
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
*	OPERATING	1,551,156	0	0
**	STARFLIGHT-CITY INTRLOCAL EMS CONSOLIDATION OPERATING	1,551,156	0	0
	001-5915-602.60-02 AMBULANCE SERVICE	10,762,371	9,865,507	11,384,615
	001-5915-602.60-99 OTHER PURCHASED SERVICES	0	0	45,000
*	OPERATING	10,762,371	9,865,507	11,429,615
	001-5915-827.30-01 OFFICE EQUIP, FURN, & SUPP	5,593	0	0
	001-5915-827.30-13 EDUC, COMMUNCATN, EQ & SUPP	10,129	499-	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	4,797	0
	001-5915-827.80-20 AUTOMOBILES & TRUCKS	70,963	379,644	0
*	OPERATING	105,192	383,942	0
**	EMS CONSOLIDATION	10,867,563	10,249,449	11,429,615
***	EMERGENCY MEDICAL SERVICE HOSPITALIZATION CONTRA GENERAL ADMINISTRATION PERSONNEL	14,115,463	14,332,693	15,554,517
49,776-	001-8901-521.20-96 HOSP MEDICAL DECLINES	0	0	
71,597-	001-8901-521.20-97 HOSP VACANT SLOTS	0	0	
*	PERSONNEL	0	0	
121,373-				
**	GENERAL ADMINISTRATION	0	0	
121,373-				
	FINANCIAL ADMINISTRATION PERSONNEL			
49,642-	001-8902-521.20-96 HOSP MEDICAL DECLINES	0	0	
73,551-	001-8902-521.20-97 HOSP VACANT SLOTS	0	0	
*	PERSONNEL	0	0	
123,193-				
**	FINANCIAL ADMINISTRATION	0	0	
123,193-				
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 156
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
	TAX ADMINISTRATION PERSONNEL			
31,708-	001-8903-521.20-96 HOSP MEDICAL DECLINES	0	0	
58,365-	001-8903-521.20-97 HOSP VACANT SLOTS	0	0	

		FY 10 Proposed Expenditure Budget		
*	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			
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-				
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		
		FY 2008	FY 2009	PAGE 157
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	FY 2010
	JUVENILE SERVICES	EXPEND	EXPEND	PROPOSED
	PERSONNEL			BUDGET
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	

FY 10 Proposed Expenditure Budget

320,420-	**	JUVENILE SERVICES	0	0	
320,420-		LAW ENFORCEMENT PERSONNEL			
164,257-		001-8909-563. 20-96 HOSP MEDICAL DECLINES	0	0	
155,006-		001-8909-563. 20-97 HOSP VACANT SLOTS	0	0	
319,263-	*	PERSONNEL	0	0	
319,263-	**	LAW ENFORCEMENT	0	0	
5,859-		EMERGENCY MANG SERVICES PERSONNEL			
9,279-		001-8910-579. 20-96 HOSP MEDICAL DECLINES	0	0	
15,138-		001-8910-579. 20-97 HOSP VACANT SLOTS	0	0	
15,138-	*	PERSONNEL	0	0	
15,138-	**	EMERGENCY MANG SERVICES	0	0	
400,349-		HOUSING & BOOKING PERSONNEL			
515,666-		001-8911-583. 20-96 HOSP MEDICAL DECLINES	0	0	
916,015-		001-8911-583. 20-97 HOSP VACANT SLOTS	0	0	
916,015-	*	PERSONNEL	0	0	
916,015-	**	HOUSING & BOOKING	0	0	
43,544-		SUPERVISION PERSONNEL			
33,114-		001-8912-585. 20-96 HOSP MEDICAL DECLINES	0	0	
76,658-		001-8912-585. 20-97 HOSP VACANT SLOTS	0	0	
76,658-	*	PERSONNEL	0	0	

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FY 2010

ACTUAL

ACTUAL

PROPOSED

EXPEND

EXPEND

BUDGET

ACCOUNT NUMBER ACCOUNT DESCRIPTION

76,658-	**	SUPERVISION	0	0	
26,543-		HEALTHCARE PERSONNEL			
22,178-		001-8913-601. 20-96 HOSP MEDICAL DECLINES	0	0	
		001-8913-601. 20-97 HOSP VACANT SLOTS	0	0	

		FY 10 Proposed Expenditure Budget		
48,721-	* PERSONNEL	0	0	
48,721-	** HEALTHCARE	0	0	
34,817-	HUMAN SERVICES PERSONNEL 001-8915-602. 20-96 HOSP MEDICAL DECLINES	0	0	
34,817-	* PERSONNEL	0	0	
110,428-	PERSONNEL 001-8915-612. 20-97 HOSP VACANT SLOTS	0	0	
110,428-	* PERSONNEL	0	0	
145,245-	** HUMAN SERVICES 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-	* PERSONNEL	0	0	
73,483-	** PARKS & RECREATION 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-	PERSONNEL	0	0	
35,058-	* PERSONNEL	0	0	
35,058-	** ROADS & BRIDGES DRAINAGE TRAVIS COUNTY	0	0	
		FY 2010 PROPOSED BUDGET		PAGE 159
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
3,965-	PERSONNEL 001-8922-621. 20-96 HOSP MEDICAL DECLINES	0	0	
13,196-	001-8922-621. 20-97 HOSP VACANT SLOTS	0	0	
17,161-	* PERSONNEL	0	0	
17,161-	** DRAINAGE CONS & NATURAL RESOURCES PERSONNEL	0	0	



FY 10 Proposed Expenditure Budget

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-			
** CONS & NATURAL RESOURCES	0	0	
26,030-			
SANITATION			
PERSONNEL			
001-8925-621. 20-97 HOSP VACANT SLOTS	0	0	
1,248-			
* PERSONNEL	0	0	
1,248-			
** SANITATION	0	0	
1,248-			
*** HOSPITALIZATION CONTRA	0	0	
3,225,621-			
CENTRALIZED COMPUTER SVCS			
GENERAL ADMIN			
OPERATING			
001-9001-821. 30-01 OFFICE EQUIP, FURN, & SUPP	428,694	134,090	0
001-9001-821. 30-02 SOFTWARE	185,975	97,145	0
001-9001-821. 30-13 EDUC, COMMUNICATN, 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	25,271	0
001-9001-821. 50-04 REPRS-BLDG STRUCT & EQUIP	10,158	18,137	0
001-9001-821. 60-99 OTHER	25,410	17,427	0
001-9001-821. 75-10 INTEREST	0	196	0
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	809,354	0
TRAVIS COUNTY			
	FY 2010 PROPOSED BUDGET		PAGE 160
	FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACTUAL	ACTUAL	PROPOSED
ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
** GENERAL ADMIN	1,752,268	809,354	0
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
** FINANCIAL ADMIN	21,092	0	0
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
** TAX ADMINISTRATION	8,129	56,137	0

FY 10 Proposed Expenditure Budget

FACILITIES MGMT				
OPERATING				
001-9004-821.30-01	OFFICE EQUIP, FURN, & SUPP	8,050	106	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	782	0
		-----	-----	-----
**	FACILITIES MGMT	11,415	782	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
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
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 161
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
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	7,586	0
001-9006-822.30-13	EDUC, COMMUNCATN, EQ & SUPP	1,374	0	0
001-9006-822.50-02	MAINTENANCE AGREEMENTS-DP	1,072	166	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	50,126	0
		-----	-----	-----
**	CRIMINAL JUSTICE	177,113	50,126	0
CIVIL JUSTICE				
OPERATING				
001-9007-822.30-01	OFFICE EQUIP, FURN, & SUPP	139,183	132,786	0
001-9007-822.30-02	SOFTWARE	29,234	22,235	0
001-9007-822.50-02	MAINTENANCE AGREEMENTS-DP	737	0	0
001-9007-822.60-99	OTHER PURCHASED SERVICES	14,749	12,199	0
		-----	-----	-----
*	OPERATING	183,903	167,220	0
		-----	-----	-----
**	CIVIL JUSTICE	183,903	167,220	0
JUVENILE SERVICES				
OPERATING				
001-9008-825.30-01	OFFICE EQUIP, FURN, & SUPP	155,225	82,990	0
001-9008-825.30-02	SOFTWARE	37,942	19,933	0
001-9008-825.50-02	SOFTWARE	15,477	192	0
001-9008-825.60-99	OTHER	21,964	10,650	0
001-9008-825.80-01	OFFICE EQUIP & FURNITURE	22,609	0	0
		-----	-----	-----
*	OPERATING	253,217	113,765	0
		-----	-----	-----
**	JUVENILE SERVICES	253,217	113,765	0
LAW ENFORCEMENT				
OPERATING				
001-9009-823.30-01	OFFICE EQUIP, FURN, & SUPP	496,511	194,195	0
001-9009-823.30-02	SOFTWARE	107,166	10,772	0
001-9009-823.50-01	MAINTENANCE AGREEMENTS	54,599	0	0

FY 10 Proposed Expenditure Budget

001-9009-823. 50-02 MAINTENANCE AGREEMENTS-DP	28,812	55	0
001-9009-823. 60-99 OTHER PURCHASED SERVICES	43,607	4,252	0
001-9009-823. 80-01 OFFICE EQUIP & FURNITURE	5,989	0	0
TRAVIS COUNTY			

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	FY 2010 PROPOSED BUDGET		
	FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET

\* OPERATING 736,684 209,274 0

\*\* LAW ENFORCEMENT 736,684 209,274 0

EMERG MGMT SVCS  
OPERATING

001-9010-823. 30-01 OFFICE EQUIP, FURN, & SUPP	1,282	46,848	0
001-9010-823. 30-02 SOFTWARE	0	11,936	0
001-9010-823. 50-01 MAINTENANCE AGREEMENTS	0	158	0
001-9010-823. 50-02 MAINTENANCE AGREEMENTS-DP	603	720	0
001-9010-823. 60-99 OTHER PURCHASED SERVICES	114	770-	0

\* OPERATING 1,999 58,892 0

\*\* EMERG MGMT SVCS 1,999 58,892 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	622-	0
001-9011-824. 50-02 SOFTWARE	1,407	0	0
001-9011-824. 60-99 OTHER PURCHASED SERVICES	28,415	0	0

\* OPERATING 265,158 622- 0

\*\* HOUSING & BOOKING 265,158 622- 0

SUPERVISION  
OPERATING

001-9012-824. 30-01 OFFICE EQUIP, FURN, & SUPP	162,799	104,447	0
001-9012-824. 30-02 SOFTWARE	40,119	25,925	0
001-9012-824. 30-13 EDUC, COMMUNCATN, EQ & SUPP	2,183	9,588	0
001-9012-824. 50-02 SOFTWARE	19,497	82	0
001-9012-824. 60-99 OTHER PURCHASED SERVICES	10,871	25,606	0

\* OPERATING 235,469 165,648 0

\*\* SUPERVISION 235,469 165,648 0

HUMAN SERVICES  
OPERATING

001-9015-827. 30-01 OFFICE EQUIP, FURN, & SUPP	53,302	10,769	0
001-9015-827. 30-02 SOFTWARE	13,373	1,519	0

TRAVIS COUNTY

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	FY 2010 PROPOSED BUDGET		
	FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET

001-9015-827. 50-02 SOFTWARE	0	1,200-	0
001-9015-827. 60-99 OTHER	6,115	610	0

\* OPERATING 72,790 11,698 0

\*\* HUMAN SERVICES 72,790 11,698 0

ROADS & BRIDGES  
OPERATING

001-9021-828. 30-01 OFFICE EQUIP, FURN, & SUPP	96,260	121,659	0
001-9021-828. 30-02 SOFTWARE	20,215	17,439	0
001-9021-828. 50-02 MAINTENANCE AGREEMENTS-DP	0	26	0
001-9021-828. 60-99 OTHER	11,514	10,987	0

FY 10 Proposed Expenditure Budget

*	OPERATING	127,989	150,111	0
**	ROADS & BRIDGES	127,989	150,111	0
***	CENTRALIZED COMPUTER SVCS	4,094,830	1,946,928	0
	CENTRALIZED RENT & UTIL			
	GENERAL ADMIN			
	OPERATING			
	001-9101-520.48-01 UTILITIES	221,747	199,165	467,453
	001-9101-520.61-02 LAND & BUILDINGS	260,536	276,624	353,406
*	OPERATING	482,283	475,789	820,859
**	GENERAL ADMIN	482,283	475,789	820,859
	FINANCIAL ADMIN			
	OPERATING			
	001-9102-520.48-01 UTILITIES	105,996	85,999	115,614
*	OPERATING	105,996	85,999	115,614
**	FINANCIAL ADMIN	105,996	85,999	115,614
	TAX ADMIN			
	OPERATING			
	001-9103-520.48-01 UTILITIES	61,287	49,926	52,500
*	OPERATING	61,287	49,926	52,500
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 164
		FY 2008	FY 2009	FY 2010
	ACCOUNT NUMBER	ACTUAL	ACTUAL	PROPOSED
	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
**	TAX ADMIN	61,287	49,926	52,500
	FACILITIES MGMT			
	OPERATING			
	001-9104-520.48-01 UTILITIES	59,408	45,845	49,250
*	OPERATING	59,408	45,845	49,250
**	FACILITIES MGMT	59,408	45,845	49,250
	ELECTION ADMIN			
	OPERATING			
	001-9105-520.48-01 UTILITIES	46,151	38,080	41,825
*	OPERATING	46,151	38,080	41,825
**	ELECTION ADMIN	46,151	38,080	41,825
	CRIMINAL JUSTICE			
	OPERATING			
	001-9106-540.48-01 UTILITIES	652,450	558,016	678,500
	001-9106-540.61-02 LAND & BUILDINGS	79,152	91,770	125,140
*	OPERATING	731,602	649,786	803,640
**	CRIMINAL JUSTICE	731,602	649,786	803,640
	CIVIL JUSTICE			
	OPERATING			
	001-9107-540.48-01 UTILITIES	255,050	221,241	270,000
*	OPERATING	255,050	221,241	270,000
**	CIVIL JUSTICE	255,050	221,241	270,000
	JUVENILE SERVICES			

FY 10 Proposed Expenditure Budget

OPERATING				
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-9108-590.48-01	UTILITIES	868,149	713,428	911,615
* OPERATING		868,149	713,428	911,615
** JUVENILE SERVICES		868,149	713,428	911,615
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 165
LAW ENFORCEMENT				FY 2010 PROPOSED BUDGET
OPERATING				
001-9109-560.48-01	UTILITIES	237,065	188,508	233,550
001-9109-560.61-02	LAND & BUILDINGS	9,450	10,800	0
* OPERATING		246,515	199,308	233,550
** LAW ENFORCEMENT		246,515	199,308	233,550
HOUSING & BOOKING				
OPERATING				
001-9111-580.48-01	UTILITIES	496,008	422,815	525,000
* OPERATING		496,008	422,815	525,000
** HOUSING & BOOKING		496,008	422,815	525,000
SUPERVISION				
OPERATING				
001-9112-580.48-01	UTILITIES	271,926	224,547	254,800
001-9112-580.61-02	LAND & BUILDINGS	23,650	86,877	86,878
* OPERATING		295,576	311,424	341,678
** SUPERVISION		295,576	311,424	341,678
HEALTHCARE				
OPERATING				
001-9113-600.48-01	UTILITIES	129,962	104,368	114,004
001-9113-600.61-02	LAND & BUILDINGS	51,397	62,258	61,243
* OPERATING		181,359	166,626	175,247
** HEALTHCARE		181,359	166,626	175,247
PUBLIC HEALTH				
OPERATING				
001-9114-600.48-01	UTILITIES	21,298	15,287	18,265
* OPERATING		21,298	15,287	18,265
** PUBLIC HEALTH		21,298	15,287	18,265
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 166
HUMAN SERVICES				FY 2010 PROPOSED BUDGET
OPERATING				
001-9115-610.48-01	UTILITIES	88,922	63,972	74,565
* OPERATING		88,922	63,972	74,565
** HUMAN SERVICES		88,922	63,972	74,565
ECONOMIC DEVELOPMENT				
OPERATING				
001-9116-630.48-01	UTILITIES	621	8,140	6,155

FY 10 Proposed Expenditure Budget

* OPERATING	621	8,140	6,155
** ECONOMIC DEVELOPMENT	621	8,140	6,155
CULTURE & EDUCATION			
OPERATING			
001-9119-630.48-01 UTILITIES	649	469	1,215
* OPERATING	649	469	1,215
** CULTURE & EDUCATION	649	469	1,215
PARK SERVICES			
OPERATING			
001-9120-630.48-01 UTILITIES	2,488	1,974	52,265
* OPERATING	2,488	1,974	52,265
** PARK SERVICES	2,488	1,974	52,265
ROADS & BRIDGES			
OPERATING			
001-9121-620.48-01 UTILITIES	46,069	41,550	70,900
* OPERATING	46,069	41,550	70,900
** ROADS & BRIDGES	46,069	41,550	70,900
DRAINAGE			
OPERATING			

TRAVIS COUNTY

FY 2010 PROPOSED BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-9122-620.48-01	UTILITIES	7,218	5,992	32,335
* OPERATING		7,218	5,992	32,335
** DRAINAGE		7,218	5,992	32,335
DEVELOPMENT & REGULATION				
OPERATING				
001-9123-620.48-01	UTILITIES	7,218	5,992	32,335
* OPERATING		7,218	5,992	32,335
** DEVELOPMENT & REGULATION		7,218	5,992	32,335
CONSRVTION & NATRL RESRCS				
OPERATING				
001-9124-620.48-01	UTILITIES	16,059	13,024	30,345
* OPERATING		16,059	13,024	30,345
** CONSRVTION & NATRL RESRCS		16,059	13,024	30,345
SANITAI ON				
OPERATING				
001-9125-620.48-01	UTILITIES	7,217	5,991	27,300
* OPERATING		7,217	5,991	27,300
** SANITAI ON		7,217	5,991	27,300
*** CENTRALIZED RENT & UTIL		4,027,143	3,542,658	4,686,458
CENTRALIZED FLEET SRVCS				
GENERAL ADMIN				
OPERATING				
001-9201-520.30-21	AUTO REPAIR & EQUIP SUPP	1,733	0	0
001-9201-520.30-23	FUEL OILS, LUBRICANTS	10,497	0	0

FY 10 Proposed Expenditure Budget				
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-9201-520.50-03	REPAIRS - AUTOS & TRUCKS	2,203	0	0
*	OPERATING	14,433	0	0
**	GENERAL ADMIN	14,433	0	0
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 168
		FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-9202-520.30-21	AUTO REPAIR & EQUIP SUPP	377	0	0
001-9202-520.30-23	FUEL OILS, LUBRICANTS	2,394	0	0
001-9202-520.50-03	REPAIRS - AUTOS & TRUCKS	44	0	0
*	OPERATING	2,815	0	0
**	FINANCIAL ADMIN	2,815	0	0
	FACILITIES MGMT			
	OPERATING			
001-9204-520.30-21	AUTO REPAIR & EQUIP SUPP	5,980	0	0
001-9204-520.30-23	FUEL OILS, LUBRICANTS	67,881	0	0
001-9204-520.50-03	REPAIRS - AUTOS & TRUCKS	4,340	0	0
*	OPERATING	78,201	0	0
	OPERATING			
001-9204-821.80-20	AUTOMOBILES & TRUCKS	74,399	0	0
*	OPERATING	74,399	0	0
**	FACILITIES MGMT	152,600	0	0
	CRIMINAL JUSTICE			
	OPERATING			
001-9206-540.30-21	AUTO REPAIR & EQUIP SUPP	872	0	0
001-9206-540.30-23	FUEL OILS, LUBRICANTS	9,567	0	0
001-9206-540.50-03	REPAIRS - AUTOS & TRUCKS	579	0	0
*	OPERATING	11,018	0	0
	OPERATING			
001-9206-822.80-20	AUTOMOBILES & TRUCKS	15,456	0	0
*	OPERATING	15,456	0	0
**	CRIMINAL JUSTICE	26,474	0	0
	CIVIL JUSTICE			
	OPERATING			
001-9207-540.30-21	AUTO REPAIR & EQUIP SUPP	1,581	0	0
001-9207-540.30-23	FUEL OILS, LUBRICANTS	29,117	0	0
001-9207-540.50-03	REPAIRS - AUTOS & TRUCKS	294	0	0
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 169
		FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
*	OPERATING	30,992	0	0
**	CIVIL JUSTICE	30,992	0	0
	JUVENILE SERVICES			
	OPERATING			
001-9208-590.30-21	AUTO REPAIR & EQUIP SUPP	1,966	0	0
001-9208-590.30-23	FUEL OILS, LUBRICANTS	36,315	0	0
001-9208-590.50-03	REPAIRS - AUTOS & TRUCKS	2,984	0	0

FY 10 Proposed Expenditure Budget				
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2010 PROPOSED BUDGET	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
* OPERATING		41,265	0	0
** JUVENILE SERVICES LAW ENFORCEMENT OPERATING		41,265	0	0
001-9209-560.30-21	AUTO REPAIR & EQUIP SUPP	225,695	0	0
001-9209-560.30-23	FUEL OILS, LUBRICANTS	1,847,769	0	0
001-9209-560.50-03	REPAIRS - AUTOS & TRUCKS	142,816	0	0
* OPERATING		2,216,280	0	0
OPERATING				
001-9209-823.30-01	OFFICE EQUIP, FURN, & SUPP	7,787	0	0
001-9209-823.30-13	EDUC, COMMUNCATN, EQ & SUPP	2,785	0	0
001-9209-823.30-21	AUTO REPAIR & EQUIP SUPP	224,893	0	0
001-9209-823.30-51	DENTAL, MEDICAL, SAFETY EQ	70	0	0
001-9209-823.30-55	LAW ENFORCEMENT EQ & SUPP	10,780	0	0
001-9209-823.60-99	OTHER PURCHASED SERVICES	970	0	0
001-9209-823.75-01	ADMINISTRATIVE COSTS	400	0	0
001-9209-823.80-20	AUTOMOBILES & TRUCKS	1,271,750	0	0
* OPERATING		1,519,435	0	0
** LAW ENFORCEMENT HOUSING & BOOKING OPERATING		3,735,715	0	0
001-9211-580.30-21	AUTO REPAIR & EQUIP SUPP	20,726	0	0
001-9211-580.30-23	FUEL OILS, LUBRICANTS	89,486	0	0
001-9211-580.50-03	REPAIRS - AUTOS & TRUCKS	7,930	0	0
* OPERATING		118,142	0	0
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET	FY 2009 ACTUAL EXPEND	PAGE 170 FY 2010 PROPOSED BUDGET
OPERATING				
001-9211-824.30-21	AUTO REPAIR & EQUIP SUPP	500	0	0
001-9211-824.80-20	AUTOMOBILES & TRUCKS	313,699	0	0
* OPERATING		314,199	0	0
** HOUSING & BOOKING SUPERVISION OPERATING		432,341	0	0
001-9212-580.30-21	AUTO REPAIR & EQUIP SUPP	2,909	0	0
001-9212-580.30-23	FUEL OILS, LUBRICANTS	571	0	0
001-9212-580.50-03	REPAIRS - AUTOS & TRUCKS	832	0	0
* OPERATING		4,312	0	0
** SUPERVISION HEALTHCARE OPERATING		4,312	0	0
001-9213-600.30-21	AUTO REPAIR & EQUIP SUPP	2,921	0	0
001-9213-600.30-23	FUEL OILS, LUBRICANTS	47,417	0	0
001-9213-600.50-03	REPAIRS - AUTOS & TRUCKS	1,600	0	0
* OPERATING		51,938	0	0
** HEALTHCARE PUBLIC HEALTH OPERATING		51,938	0	0
001-9214-600.30-21	AUTO REPAIR & EQUIP SUPP	1,280	0	0
001-9214-600.30-23	FUEL OILS, LUBRICANTS	77	0	0



FY 10 Proposed Expenditure Budget

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	0	0
001-9215-610.30-23	FUEL OILS, LUBRICANTS	37,003	0	0
001-9215-610.50-03	REPAIRS - AUTOS & TRUCKS	351	0	0

TRAVIS COUNTY FY 2010 PROPOSED BUDGET PAGE 171

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
*	OPERATING	42,509	0	0
**	HUMAN SERVICES	42,509	0	0
	ECONOMIC DEVELOPMENT			
	OPERATING			
001-9216-630.30-21	AUTO REPAIR & EQUIP SUPP	834	0	0
001-9216-630.30-23	FUEL OILS, LUBRICANTS	11,038	0	0
001-9216-630.50-03	REPAIRS - AUTOS & TRUCKS	859	0	0
*	OPERATING	12,731	0	0
**	ECONOMIC DEVELOPMENT	12,731	0	0
	PARK SERVICES			
	OPERATING			
001-9220-630.30-21	AUTO REPAIR & EQUIP SUPP	33,744	0	0
001-9220-630.30-23	FUEL OILS, LUBRICANTS	207,531	0	0
001-9220-630.50-03	REPAIRS - AUTOS & TRUCKS	8,757	0	0
*	OPERATING	250,032	0	0
	OPERATING			
001-9220-829.80-43	YARDS, GROUNDS, AGRICL EQ	87,500	0	0
*	OPERATING	87,500	0	0
**	PARK SERVICES	337,532	0	0
	ROADS & BRIDGES			
	OPERATING			
001-9221-620.30-21	AUTO REPAIR & EQUIP SUPP	7,128	0	0
001-9221-620.30-23	FUEL OILS, LUBRICANTS	29,157	0	0
001-9221-620.50-03	REPAIRS - AUTOS & TRUCKS	4,229	0	0
*	OPERATING	40,514	0	0
	OPERATING			
001-9221-828.80-20	AUTOMOBILES & TRUCKS	281,445	0	0
*	OPERATING	281,445	0	0
**	ROADS & BRIDGES	321,959	0	0

TRAVIS COUNTY FY 2010 PROPOSED BUDGET PAGE 172

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
	DRAINAGE			
	OPERATING			
001-9222-620.30-21	AUTO REPAIR & EQUIP SUPP	672	0	0
001-9222-620.30-23	FUEL OILS, LUBRICANTS	3,100	0	0
*	OPERATING	3,772	0	0

FY 10 Proposed Expenditure Budget

**	DRAINAGE	3,772	0	0
	CONSRVTION & NATRL RESRCS			
	OPERATING			
	001-9224-620.30-21 AUTO REPAIR & EQUIP SUPP	4,852	0	0
	001-9224-620.30-23 FUEL OILS, LUBRICANTS	22,547	0	0
	001-9224-620.50-03 REPAIRS - AUTOS & TRUCKS	9,177	0	0
*	OPERATING	36,576	0	0
**	CONSRVTION & NATRL RESRCS	36,576	0	0
	SANITATION			
	OPERATING			
	001-9225-620.30-21 AUTO REPAIR & EQUIP SUPP	1,054	0	0
	001-9225-620.30-23 FUEL OILS, LUBRICANTS	15,169	0	0
	001-9225-620.50-03 REPAIRS - AUTOS & TRUCKS	2,208	0	0
*	OPERATING	18,431	0	0
**	SANITATION	18,431	0	0
***	CENTRALIZED FLEET SRVCS	5,269,156	0	0
	LEGALLY MANDATED FEES			
	COUNTY COURTS			
	OPERATING			
	001-9387-544.63-01 ATTY FEES-CIVIL	0	0	3,000
	001-9387-544.63-05 COURT REPORTING CHARGES	1,625	0	4,800
	001-9387-544.63-06 COURT REPORTING-INDIGENTS	0	0	1,000
	001-9387-544.63-16 SPEC ASSIGNMNTS JUDGES EXP	0	72	1,650
*	OPERATING	1,625	72	10,450
**	COUNTY COURTS	1,625	72	10,450
	APPELLATE COURT JUDGES			
	TRAVIS COUNTY			
		FY 2010 PROPOSED BUDGET		PAGE 173
		FY 2008	FY 2009	FY 2010
	ACCOUNT NUMBER	ACTUAL	ACTUAL	PROPOSED
	PERSONNEL	EXPEND	EXPEND	BUDGET
	001-9396-544.01-01 REG SALARY-ELECTED OFFCL	45,000	41,250	45,000
	001-9396-544.20-02 FICA TAX - OASDI	2,791	2,558	2,790
	001-9396-544.20-04 LIFE INSURANCE	472	465	525
	001-9396-544.20-05 RETIREMENT CONTRIBUTI ON	4,820	4,418	5,146
	001-9396-544.20-06 WORKER'S COMPENSATION	0	3,750	0
	001-9396-544.20-07 FICA TAX - MEDI CARE	652	598	654
*	PERSONNEL	53,735	53,039	54,115
**	APPELLATE COURT JUDGES	53,735	53,039	54,115
	DISTRICT COURTS			
	OPERATING			
	001-9397-544.60-18 INTERPRETERS	23,557	7,997	17,000
	001-9397-544.63-01 ATTY FEES-CIVIL	1,969,072	1,580,157	783,243
	001-9397-544.63-05 COURT REPORTING CHARGES	96,469	49,024	97,000
	001-9397-544.63-06 COURT REPORTING-INDIGENTS	7,659	22,600	25,000
	001-9397-544.63-16 SPEC ASSIGNMNTS JUDGES EXP	26,310	19,662	15,000
	001-9397-544.70-06 ASSESSMENT 3RD ADMIN DIST	58,232	56,960	62,139
*	OPERATING	2,181,299	1,736,400	999,382
**	DISTRICT COURTS	2,181,299	1,736,400	999,382
***	LEGALLY MANDATED FEES	2,236,659	1,789,511	1,063,947

FY 10 Proposed Expenditure Budget

LEGALLY MANDATED FEES  
COUNTY COURTS

OPERATING				
001-9486-546.60-18	INTERPRETERS	15,790	22,108	28,406
001-9486-546.63-02	ATTORNEY FEES - CRIMINAL	2,296,904	1,996,327	2,687,793
001-9486-546.63-05	COURT REPORTING CHARGES	10,064	7,154	17,588
001-9486-546.63-06	COURT REPORTING-INDIGENTS	2,401	5,029	11,137
001-9486-546.63-11	JURY EXPENSE	1,978	2,482	2,537
001-9486-546.63-15	PSYCHIATRISTS/PSYCHOLOGIST	82,985	55,827	102,295
001-9486-546.63-16	SPEC ASSIGNMENTS JUDGES EXP	9,084	5,489	12,677
001-9486-546.63-25	COURT ORDERED SERVICES	4,816	1,058-	2,580
001-9486-546.63-26	SPLIT COURT ORDERED SRVCS	0	1,963	0
* OPERATING		2,424,022	2,095,321	2,865,013
** COUNTY COURTS		2,424,022	2,095,321	2,865,013

TRAVIS COUNTY DISTRICT COURTS  
FY 2010 PROPOSED BUDGET

OPERATING				PAGE 174
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-9496-546.60-18	INTERPRETERS	51,010	26,420	57,461
001-9496-546.63-02	ATTORNEY FEES - CRIMINAL	4,241,953	2,049,439	4,318,425
001-9496-546.63-04	COURT COSTS	9,052	8,917	5,000
001-9496-546.63-05	COURT REPORTING CHARGES	37,008	33,249	92,340
001-9496-546.63-06	COURT REPORTING-INDIGENTS	169,731	106,712	206,400
001-9496-546.63-11	JURY EXPENSE	9,055	4,046	12,856
001-9496-546.63-15	PSYCHIATRISTS/PSYCHOLOGIST	80,990	88,759	134,317
001-9496-546.63-16	SPEC ASSIGNMENTS JUDGES EXP	6,144	5,562	9,871
001-9496-546.63-22	COURT ORDERED LAB TESTING	27,492	19,000-	10,000
001-9496-546.63-25	COURT ORDERED SERVICES	319,234	32,286	203,000
* OPERATING		4,951,669	2,336,390	5,049,670
** DISTRICT COURTS		4,951,669	2,336,390	5,049,670
*** LEGALLY MANDATED FEES		7,375,691	4,431,711	7,914,683

COMP. ABSENCES OFFSET GENERAL ADMIN PERSONNEL				
001-9601-511.19-01	COMP. ABSENCES/NEAR TERM	2,336	0	0
* PERSONNEL		2,336	0	0
001-9601-512.19-01	COMP. ABSENCES/NEAR TERM	1,291-	0	0
* PERSONNEL		1,291-	0	0
001-9601-513.19-01	COMP. ABSENCES/NEAR TERM	307-	0	0
* PERSONNEL		307-	0	0
001-9601-514.19-01	COMP. ABSENCES/NEAR TERM	902-	0	0
* PERSONNEL		902-	0	0
001-9601-515.19-01	COMP. ABSENCES/NEAR TERM	626-	0	0
* PERSONNEL		626-	0	0
001-9601-522.19-01	COMP. ABSENCES/NEAR TERM	5,093-	0	0

		FY 10 Proposed Expenditure Budget		
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
*	PERSONNEL	5,093-	0	0
	PERSONNEL			
001-9601-523.19-01	COMP. ABSENCES/NEAR TERM	3,284-	0	0
*	PERSONNEL	3,284-	0	0
	PERSONNEL			
001-9601-532.19-01	COMP. ABSENCES/NEAR TERM	2,621-	0	0
*	PERSONNEL	2,621-	0	0
	PERSONNEL			
001-9601-535.19-01	COMP. ABSENCES/NEAR TERM	68-	0	0
*	PERSONNEL	68-	0	0
	PERSONNEL			
001-9601-536.19-01	COMP. ABSENCES/NEAR TERM	1,252-	0	0
*	PERSONNEL	1,252-	0	0
**	GENERAL ADMIN	13,108-	0	0
	FINANCIAL ADMIN			
	PERSONNEL			
001-9602-516.19-01	COMP. ABSENCES/NEAR TERM	9,476-	0	0
*	PERSONNEL	9,476-	0	0
	PERSONNEL			
001-9602-517.19-01	COMP. ABSENCES/NEAR TERM	106-	0	0
*	PERSONNEL	106-	0	0
	PERSONNEL			
001-9602-519.19-01	COMP. ABSENCES/NEAR TERM	727-	0	0
*	PERSONNEL	727-	0	0
	PERSONNEL			
001-9602-526.19-01	COMP. ABSENCES/NEAR TERM	792	0	0
*	PERSONNEL	792	0	0

TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	PAGE 176 FY 2010 PROPOSED BUDGET
**	FINANCIAL ADMIN	9,517-	0	0
	TAX ADMIN			
	PERSONNEL			
001-9603-518.19-01	COMP. ABSENCES/NEAR TERM	15,639-	0	0
*	PERSONNEL	15,639-	0	0
**	TAX ADMIN	15,639-	0	0
	FACILITIES MGMT			
	PERSONNEL			
001-9604-525.19-01	COMP. ABSENCES/NEAR TERM	16,264-	0	0
*	PERSONNEL	16,264-	0	0
**	FACILITIES MGMT	16,264-	0	0
	ELECTION ADMIN			
	PERSONNEL			
001-9605-532.19-01	COMP. ABSENCES/NEAR TERM	504-	0	0

FY 10 Proposed Expenditure Budget

*	PERSONNEL		504-	0	0
**	ELECTION ADMIN CRIMINAL JUSTICE PERSONNEL		504-	0	0
	001-9606-541. 19-01 COMP.	ABSENCES/NEAR TERM	14,787-	0	0
*	PERSONNEL PERSONNEL		14,787-	0	0
	001-9606-542. 19-01 COMP.	ABSENCES/NEAR TERM	3,590-	0	0
*	PERSONNEL PERSONNEL		3,590-	0	0
	001-9606-543. 19-01 COMP.	ABSENCES/NEAR TERM	4,513-	0	0
*	PERSONNEL PERSONNEL		4,513-	0	0
	001-9606-545. 19-01 COMP.	ABSENCES/NEAR TERM	19,867-	0	0
TRAVIS COUNTY			FY 2010 PROPOSED BUDGET		PAGE 177
	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
*	PERSONNEL PERSONNEL		19,867-	0	0
	001-9606-546. 19-01 COMP.	ABSENCES/NEAR TERM	15,297-	0	0
*	PERSONNEL PERSONNEL		15,297-	0	0
	001-9606-548. 19-01 COMP.	ABSENCES/NEAR TERM	780-	0	0
*	PERSONNEL PERSONNEL		780-	0	0
	001-9606-549. 19-01 COMP.	ABSENCES/NEAR TERM	5,391-	0	0
*	PERSONNEL PERSONNEL		5,391-	0	0
	001-9606-551. 19-01 COMP.	ABSENCES/NEAR TERM	44	0	0
*	PERSONNEL PERSONNEL		44	0	0
	001-9606-552. 19-01 COMP.	ABSENCES/NEAR TERM	129-	0	0
*	PERSONNEL PERSONNEL		129-	0	0
	001-9606-553. 19-01 COMP.	ABSENCES/NEAR TERM	723-	0	0
*	PERSONNEL PERSONNEL		723-	0	0
	001-9606-557. 19-01 COMP.	ABSENCES/NEAR TERM	2,867-	0	0
*	PERSONNEL PERSONNEL		2,867-	0	0
	001-9606-558. 19-01 COMP.	ABSENCES/NEAR TERM	3,016-	0	0
*	PERSONNEL		3,016-	0	0
**	CRIMINAL JUSTICE CIVIL JUSTICE PERSONNEL		70,916-	0	0
	001-9607-541. 19-01 COMP.	ABSENCES/NEAR TERM	21,911-	0	0
TRAVIS COUNTY			FY 2010 PROPOSED BUDGET		PAGE 178

FY 10 Proposed Expenditure Budget

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
* PERSONNEL		21,911-	0	0
PERSONNEL				
001-9607-542. 19-01	COMP. ABSENCES/NEAR TERM	1,007-	0	0
* PERSONNEL		1,007-	0	0
PERSONNEL				
001-9607-543. 19-01	COMP. ABSENCES/NEAR TERM	7,639-	0	0
* PERSONNEL		7,639-	0	0
PERSONNEL				
001-9607-544. 19-01	COMP. ABSENCES/NEAR TERM	3,408-	0	0
* PERSONNEL		3,408-	0	0
PERSONNEL				
001-9607-545. 19-01	COMP. ABSENCES/NEAR TERM	4,244-	0	0
* PERSONNEL		4,244-	0	0
PERSONNEL				
001-9607-547. 19-01	COMP. ABSENCES/NEAR TERM	1,010	0	0
* PERSONNEL		1,010	0	0
PERSONNEL				
001-9607-548. 19-01	COMP. ABSENCES/NEAR TERM	298-	0	0
* PERSONNEL		298-	0	0
PERSONNEL				
001-9607-549. 19-01	COMP. ABSENCES/NEAR TERM	1,519-	0	0
* PERSONNEL		1,519-	0	0
PERSONNEL				
001-9607-551. 19-01	COMP. ABSENCES/NEAR TERM	28-	0	0
* PERSONNEL		28-	0	0
PERSONNEL				
001-9607-552. 19-01	COMP. ABSENCES/NEAR TERM	285	0	0
* PERSONNEL		285	0	0
PERSONNEL				
TRAVIS COUNTY		285	0	0
	FY 2010 PROPOSED BUDGET			
		FY 2008	FY 2009	PAGE 179
		ACTUAL	ACTUAL	FY 2010
		EXPEND	EXPEND	PROPOSED
				BUDGET
ACCOUNT NUMBER	ACCOUNT DESCRIPTION			
PERSONNEL				
001-9607-553. 19-01	COMP. ABSENCES/NEAR TERM	87	0	0
* PERSONNEL		87	0	0
** CIVIL JUSTICE		38,672-	0	0
JUVENILE SERVICES				
PERSONNEL				
001-9608-591. 19-01	COMP. ABSENCES/NEAR TERM	5,726-	0	0
* PERSONNEL		5,726-	0	0
PERSONNEL				
001-9608-592. 19-01	COMP. ABSENCES/NEAR TERM	1,089-	0	0
* PERSONNEL		1,089-	0	0
PERSONNEL				
001-9608-593. 19-01	COMP. ABSENCES/NEAR TERM	56,381-	0	0

		FY 10 Proposed Expenditure Budget		
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
* PERSONNEL		56,381-	0	0
** JUVENILE SERVICES LAW ENFORCEMENT PERSONNEL		63,196-	0	0
001-9609-561.19-01	COMP. ABSENCES/NEAR TERM	3,973-	0	0
* PERSONNEL PERSONNEL		3,973-	0	0
001-9609-563.19-01	COMP. ABSENCES/NEAR TERM	139,196-	0	0
* PERSONNEL PERSONNEL		139,196-	0	0
001-9609-565.19-01	COMP. ABSENCES/NEAR TERM	313-	0	0
* PERSONNEL PERSONNEL		313-	0	0
001-9609-566.19-01	COMP. ABSENCES/NEAR TERM	3,301-	0	0
* PERSONNEL		3,301-	0	0
TRAVIS COUNTY				
				PAGE 180
				FY 2010
				PROPOSED
				BUDGET
001-9609-567.19-01	COMP. ABSENCES/NEAR TERM	5,320-	0	0
* PERSONNEL PERSONNEL		5,320-	0	0
001-9609-568.19-01	COMP. ABSENCES/NEAR TERM	13,636-	0	0
* PERSONNEL PERSONNEL		13,636-	0	0
001-9609-569.19-01	COMP. ABSENCES/NEAR TERM	1,153-	0	0
* PERSONNEL PERSONNEL		1,153-	0	0
001-9609-571.19-01	COMP. ABSENCES/NEAR TERM	2,176	0	0
* PERSONNEL PERSONNEL		2,176	0	0
001-9609-572.19-01	COMP. ABSENCES/NEAR TERM	5,573-	0	0
* PERSONNEL		5,573-	0	0
** LAW ENFORCEMENT EMERGENCY MGMT SVCS PERSONNEL		170,289-	0	0
001-9610-579.19-01	COMP. ABSENCES/NEAR TERM	4,651-	0	0
* PERSONNEL		4,651-	0	0
** EMERGENCY MGMT SVCS HOUSING & BOOKING PERSONNEL		4,651-	0	0
001-9611-581.19-01	COMP. ABSENCES/NEAR TERM	5,113-	0	0
* PERSONNEL PERSONNEL		5,113-	0	0
001-9611-582.19-01	COMP. ABSENCES/NEAR TERM	37,760-	0	0
* PERSONNEL		37,760-	0	0
TRAVIS COUNTY				
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		FY 10 Proposed Expenditure Budget		
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-9611-583.19-01	COMP. ABSENCES/NEAR TERM PERSONNEL	183,676-	0	0
*	PERSONNEL	183,676-	0	0
**	HOUSING & BOOKING SUPERVISION PERSONNEL	226,549-	0	0
001-9612-585.19-01	COMP. ABSENCES/NEAR TERM PERSONNEL	1,573-	0	0
*	PERSONNEL	1,573-	0	0
001-9612-586.19-01	COMP. ABSENCES/NEAR TERM PERSONNEL	3,019-	0	0
*	PERSONNEL	3,019-	0	0
001-9612-588.19-01	COMP. ABSENCES/NEAR TERM PERSONNEL	1,170-	0	0
*	PERSONNEL	1,170-	0	0
**	SUPERVISION HEALTHCARE PERSONNEL	5,762-	0	0
001-9613-601.19-01	COMP. ABSENCES/NEAR TERM PERSONNEL	2,294	0	0
*	PERSONNEL	2,294	0	0
001-9613-602.19-01	COMP. ABSENCES/NEAR TERM PERSONNEL	3,668-	0	0
*	PERSONNEL	3,668-	0	0
001-9613-611.19-01	COMP. ABSENCES/NEAR TERM PERSONNEL	2,410-	0	0
*	PERSONNEL	2,410-	0	0
**	HEALTHCARE HUMAN SERVICES PERSONNEL	3,784-	0	0

TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 182
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-9615-601.19-01	COMP. ABSENCES/NEAR TERM PERSONNEL	192-	0	0
*	PERSONNEL	192-	0	0
001-9615-611.19-01	COMP. ABSENCES/NEAR TERM PERSONNEL	6,522-	0	0
*	PERSONNEL	6,522-	0	0
001-9615-612.19-01	COMP. ABSENCES/NEAR TERM PERSONNEL	476-	0	0
*	PERSONNEL	476-	0	0
001-9615-613.19-01	COMP. ABSENCES/NEAR TERM PERSONNEL	1,880	0	0
*	PERSONNEL	1,880	0	0
**	HUMAN SERVICES PARKS & RECREATION	5,310-	0	0



FY 10 Proposed Expenditure Budget

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
001-9620-631.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	11,567-	0	0
*	PERSONNEL	11,567-	0	0
**	PARKS & RECREATION ROADS & BRIDGES PERSONNEL	11,567-	0	0
001-9621-621.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	1,988-	0	0
*	PERSONNEL	1,988-	0	0
**	ROADS & BRIDGES DRAINAGE PERSONNEL	1,988-	0	0
001-9622-621.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	1,542	0	0
*	PERSONNEL	1,542	0	0
**	DRAINAGE	1,542	0	0
TRAVIS COUNTY				
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				PROPOSED
				BUDGET
001-9624-621.19-01	CONSRVTION & NATRL RESRCS PERSONNEL COMP. ABSENCES/NEAR TERM	4,424-	0	0
*	PERSONNEL	4,424-	0	0
001-9624-628.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	1,425	0	0
*	PERSONNEL	1,425	0	0
001-9624-629.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	362-	0	0
*	PERSONNEL	362-	0	0
**	CONSRVTION & NATRL RESRCS SANITATION PERSONNEL	3,361-	0	0
001-9625-621.19-01	PERSONNEL COMP. ABSENCES/NEAR TERM	1,409-	0	0
*	PERSONNEL	1,409-	0	0
**	SANITATION	1,409-	0	0
***	COMP. ABSENCES OFFSET CENTRALIZED PROJECTS HOUSING & BOOKING OPERATING	660,944-	0	0
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

FY 10 Proposed Expenditure Budget  
 FY 2010 PROPOSED BUDGET

TRAVIS COUNTY

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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
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* OPERATING		0	0	57,649,865
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** NON-DIVISIONAL		0	0	57,649,865
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*** RESERVES		0	0	57,649,865
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**** GENERAL FUND		374,891,454	351,699,211	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	20,072	21,897
011-5740-555.07-01	REG SALARIES-PERMNT EMPL	385,495	375,338	409,445
011-5740-555.08-01	REG SALARIES-TEMP EMPL	3,691	4,336	5,676
011-5740-555.12-01	LONGEVITY PAY	5,185	5,505	6,398
011-5740-555.15-01	REGULAR PERFORMAMANCE PAY	6,556	0	0
011-5740-555.19-00	COMPENSATED ABSENCES	2,890	0	0
011-5740-555.20-02	FICA TAX - OASDI	25,645	24,558	27,487
011-5740-555.20-03	HOSPITALIZATION	58,656	59,251	70,574
011-5740-555.20-04	LIFE INSURANCE	722	735	826
011-5740-555.20-05	RETIREMENT CONTRIBUTION	45,663	43,806	50,947
011-5740-555.20-06	WORKER'S COMPENSATION	831	798	863
011-5740-555.20-07	FICA TAX - MEDICARE	5,998	5,757	6,428
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* PERSONNEL		562,333	540,156	600,541
OPERATING				
011-5740-555.30-01	OFFICE EQUIP, FURN, & SUPP	9,237	6,812	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	145,430	138,382
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FY 2010 PROPOSED BUDGET				
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
011-5740-555.63-12	LAW BOOK REPLACEMENTS	166,063	141,928	176,383
011-5740-555.65-01	SUBSCRIPTIONS & PUBLICATION	182	271	390
011-5740-555.65-02	PROFESSIONAL MEMBERSHIPS	1,473	926	753
011-5740-555.65-03	TRAVEL, MEALS, LODGING	10,017	7,385	1,900
011-5740-555.65-04	TRAINING & SEMINARS	6,562	3,154	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
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* OPERATING		342,118	308,942	361,097
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FY 10 Proposed Expenditure Budget				
**	LAW LIBRARY (Civil Just)	904,451	849,098	961,638
	LAW LIBRARY (Crim Just)			
	OPERATING			
	011-5741-555.60-99 OTHER PURCHASED SERVICES	58,327	25,017	62,786
	011-5741-555.63-12 LAW BOOK REPLACEMENTS	70,296	52,543	47,293
*	OPERATING	128,623	77,560	110,079
**	LAW LIBRARY (Crim Just)	128,623	77,560	110,079
***	RECORDS MANG & COMM RESRC	1,033,074	926,658	1,071,717
	CENTRALIZED COMPUTER SVCS			
	CRIMINAL JUSTICE			
	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-	0	0
*	PERSONNEL	1,445-	0	0
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 186
		FY 2008	FY 2009	FY 2010
	ACCOUNT NUMBER	ACTUAL	ACTUAL	PROPOSED
	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
**	CIVIL JUSTICE	1,445-	0	0
***	COMP. ABSENCES OFFSET	1,445-	0	0
****	LAW LIBRARY FUND	1,031,629	929,557	1,071,717
	CAPSO			
	COUNTY ATTORNEY			
	CAPSO			
	PERSONNEL			
	013-1950-541.14-01 SUPPLEMENTAL SAL-CAPSO	26,674	0	0
	013-1950-541.20-02 FICA TAX - OASDI	1,503	0	0
	013-1950-541.20-05 RETIREMENT CONTRIBUTION	2,857	0	0
	013-1950-541.20-06 WORKER'S COMPENSATION	36	0	0
	013-1950-541.20-07 FICA TAX - MEDICARE	387	0	0
*	PERSONNEL	31,457	0	0
	OPERATING			
	013-1950-541.63-04 COURT COSTS	60-	9,619	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	5-	0
	013-1950-541.75-99 MISCELLANEOUS	11,567	12,029	0
	013-1950-541.90-04 TRANSFER TO GENERAL FUND	31,052	15,315	0
*	OPERATING	42,966	33,945	0
**	CAPSO	74,423	33,945	0
***	COUNTY ATTORNEY	74,423	33,945	0

FY 10 Proposed Expenditure Budget

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****	CAPSO	74,423	33,945	0
	DAPSO			
	DISTRICT ATTORNEY			
	CRIMINAL JUSTICE			
	PERSONNEL			
	014-2311-545.14-02 SUPPLEMENTAL SAL-DAPSO	34,643	25,125	0
	014-2311-545.20-02 FICA TAX - OASDI	1,828	1,228	0
	014-2311-545.20-05 RETIREMENT CONTRIBUTION	3,710	2,691	0
	014-2311-545.20-06 WORKER'S COMPENSATION	47	34	0
	014-2311-545.20-07 FICA TAX - MEDICARE	503	365	0
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*	PERSONNEL	40,731	29,443	0
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET	FY 2009	PAGE 187
		ACTUAL	ACTUAL	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	PROPOSED
		-----	-----	-----
**	CRIMINAL JUSTICE	40,731	29,443	0
	CIVIL JUSTICE			
	PERSONNEL			
	014-2312-545.14-02 SUPPLEMENTAL SAL-DAPSO	7,825	5,931	0
	014-2312-545.20-02 FICA TAX - OASDI	396	282	0
	014-2312-545.20-05 RETIREMENT CONTRIBUTION	838	635	0
	014-2312-545.20-06 WORKER'S COMPENSATION	11	8	0
	014-2312-545.20-07 FICA TAX - MEDICARE	113	86	0
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*	PERSONNEL	9,183	6,942	0
**	CIVIL JUSTICE	9,183	6,942	0
***	DISTRICT ATTORNEY	49,914	36,385	0
****	DAPSO	49,914	36,385	0
	LAW ENFORCEMENT FUND			
	DISTRICT ATTORNEY			
	CRIMINAL JUSTICE			
	PERSONNEL			
	015-2311-545.07-01 REG SALARIES-PERMNT EMTPL	10,825	9,483	0
	015-2311-545.20-02 FICA TAX - OASDI	669	586	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	1,016	0
	015-2311-545.20-06 WORKER'S COMPENSATION	21	19	0
	015-2311-545.20-07 FICA TAX - MEDICARE	157	137	0
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*	PERSONNEL	14,738	13,148	0
	OPERATING			
	015-2311-545.30-01 OFFICE EQUIP, FURN, & SUPP	9,392	0	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	526	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
	015-2311-545.60-18 INTERPRETERS	0	20,027	0
	015-2311-545.60-99 OTHER PURCHASED SERVICES	78	191	0
	015-2311-545.61-04 RENT-OTHER MACH & EQUIP	7,714	6,023	0
	015-2311-545.63-04 COURT COSTS	0	10	0
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET	FY 2009	PAGE 188
		ACTUAL	ACTUAL	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	PROPOSED
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FY 10 Proposed Expenditure Budget

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	90	0
015-2311-545.75-11	INVESTIGATION	1,446	951	0
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*	OPERATING	29,426	30,199	0
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**	CRIMINAL JUSTICE	44,164	43,347	0
	CIVIL JUSTICE			
	PERSONNEL			
015-2312-545.07-01	REG SALARIES-PERMNT EMPL	32,472	28,449	0
015-2312-545.20-02	FICA TAX - OASDI	2,007	1,758	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	3,047	0
015-2312-545.20-06	WORKER'S COMPENSATION	63	55	0
015-2312-545.20-07	FICA TAX - MEDICARE	469	411	0
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*	PERSONNEL	44,209	39,440	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	89-	0
015-2312-545.61-04	RENT-OTHER MACH & EQUIP	1,250	911	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	0	0
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*	OPERATING	20,423	1,265	0
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**	CIVIL JUSTICE	64,632	40,705	0
		-----	-----	-----
***	DISTRICT ATTORNEY	108,796	84,052	0
	CONSTABLE 5			
	FORFEITED PROPERTY			
	OPERATING			
015-3571-571.30-55	LAW ENFORCEMENT EQ & SUPP	0	36	0
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*	OPERATING	0	36	0
		-----	-----	-----
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 189
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
**	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	1,027	0
015-3751-561.30-99	OTHER EQUIPMENT & SUPPLY	0	132	0
015-3751-561.60-99	OTHER PURCHASED SERVICES	1,900	1,850	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
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*	OPERATING	11,469	11,957	0
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**	FEDERAL FORFEITED PROPRTY	11,469	11,957	0
	STATE FORTEITED PROPERTY			
	OPERATING			

FY 10 Proposed Expenditure Budget

015-3752-561.30-55	LAW ENFORCEMENT EQ & SUPP	239	44	0
015-3752-561.60-99	OTHER PURCHASED SERVICES	1,925	0	0
015-3752-561.65-02	PROFESSIONAL MEMBERSHIPS	500	0	0
015-3752-561.65-03	TRAVEL, MEALS, LODGING	25,664	6,329	0
015-3752-561.65-04	TRAINING & SEMINARS	8,114	7,493	0
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*	OPERATING	36,442	13,866	0
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**	STATE FORFEITED PROPERTY AUTO THEFT TASK FORCE OPERATING	36,442	13,866	0
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015-3753-561.30-55	LAW ENFORCEMENT EQ & SUPP	15,491	4,389	0
015-3753-561.60-99	OTHER PURCHASED SERVICES	1,467	5,014	0
015-3753-561.65-03	TRAVEL, MEALS, LODGING	825	5,275	0
015-3753-561.65-04	TRAINING & SEMINARS	718	1,835	0
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*	OPERATING	18,501	16,513	0
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**	AUTO THEFT TASK FORCE	18,501	16,513	0
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***	SHERIFF	66,412	42,336	0
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****	LAW ENFORCEMENT FUND	175,208	126,424	0
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 190
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
ACCOUNT NUMBER ACCOUNT DESCRIPTION				
DISPUTE RESOLUTION CENTER				
DISPUTE RESOLUTION CENTER				
NON DIVISIONAL				
OPERATING				
016-3600-554.40-99	OTHER PROFESSIONAL SERVICE	413,156	359,085	389,217
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*	OPERATING	413,156	359,085	389,217
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**	NON DIVISIONAL	413,156	359,085	389,217
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***	DISPUTE RESOLUTION CENTER	413,156	359,085	389,217
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****	DISPUTE RESOLUTION CENTER	413,156	359,085	389,217
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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	0	2,000
018-0870-518.65-03	TRAVEL, MEALS, LODGING	0	12,209	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
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*	OPERATING	197,537	135,777	242,771
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**	VOTER REGISTRATION	197,537	135,777	242,771
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***	TAX COLLECTOR	197,537	135,777	242,771

FY 10 Proposed Expenditure Budget

\*\*\*\* VOTER REGISTRATION FUND 197,537 135,777 242,771  
 JUVENILE FEE FUND  
 JUVENILE PROBATION  
 ADMINISTRATION  
 OPERATING

TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 191
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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  
 ADMINISTRATION  
 PERSONNEL

023-4510-593.07-01	REG SALARIES-PERMNT EMPL	130,972	136,797	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 PERFORAMANCE PAY	2,990	0	0
023-4510-593.19-00	COMPENSATED ABSENCES	1,682	0	0
023-4510-593.20-02	FICA TAX - OASDI	8,308	8,532	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 CONTRIBUTI ON	14,544	14,784	17,499
023-4510-593.20-06	WORKER' S COMPENSATI ON	1,136	1,203	1,330
023-4510-593.20-07	FICA TAX - MEDI CARE	1,943	1,995	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-MEDI CARE-GRANTS	32	0	0

*	PERSONNEL	183,667	186,406	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	488	0
023-4510-593.42-02	AUTO MILEAGE-EMPLOYEES	1,709	1,609	2,000
023-4510-593.60-99	OTHER PURCHASED SERVICES	239,794	245,315	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 & PUBLI CATN	144	0	50

TRAVIS COUNTY

TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 192
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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	248,750	1,769,479

FY 10 Proposed Expenditure Budget

**	ADMINISTRATION	430,556	435,156	1,975,169
***	JUVENILE PROBATION COMP. ABSENCES OFFSET JUVENILE SERVICES PERSONNEL	430,556	435,156	1,975,169
	023-9608-593.19-01 COMP. ABSENCES/NEAR TERM	841	0	0
*	PERSONNEL	841	0	0
**	JUVENILE SERVICES	841	0	0
***	COMP. ABSENCES OFFSET	841	0	0
****	J J A E P RECORDS MANAGEMENT FUND INFORMATION & TELECOMMUNI OFFICE OF EXECUTIVE MANGR OPERATING	431,397	435,156	1,975,169
	028-1201-821.30-01 OFFICE EQUIP, FURN, & SUPP	0	3,092-	0
*	OPERATING	0	3,092-	0
**	OFFICE OF EXECUTIVE MANGR	0	3,092-	0
***	INFORMATION & TELECOMMUNI COUNTY CLERK RECORDING PERSONNEL	0	3,092-	0
	028-2060-532.07-01 REG SALARIES-PERMNT EMPL	302,082	256,894	381,546
	028-2060-532.08-01 REG SALARIES-TEMP EMPL	160,507	158,230	120,000
	028-2060-532.11-01 REGULAR OVERTIME PAY	1,089	4,651	0
	028-2060-532.12-01 LONGEVITY PAY	1,660	1,689	1,893
	028-2060-532.15-01 REGULAR PERFORMAMANCE PAY	3,374	621	0
	028-2060-532.19-00 COMPENSATED ABSENCES	2,108	0	0
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 193
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
028-2060-532.20-02	FICA TAX - OASDI	28,490	25,866	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	45,205	57,782
028-2060-532.20-06	WORKER'S COMPENSATION	912	820	981
028-2060-532.20-07	FICA TAX - MEDICARE	6,663	6,049	7,300
*	PERSONNEL OPERATING	601,476	539,429	657,410
	028-2060-532.30-01 OFFICE EQUIP, FURN, & SUPP	91,858	9,609	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	60	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	105,572	28,000
	028-2060-532.60-99 OTHER PURCHASED SERVICES	60,689	38,800	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



FY 10 Proposed Expenditure Budget					
*	OPERATING		208,650	187,240	256,570
	OPERATING				
	028-2060-981.98-92	ALLOCATED RESERVES	0	0	700,200
*	OPERATING		0	0	700,200
**	RECORDING		810,126	726,669	1,614,180
***	COUNTY CLERK		810,126	726,669	1,614,180
	RECORDS MANG & COMM RESRC				
	IMAGING				
	PERSONNEL				
	028-5725-536.07-01	REG SALARIES-PERMNT EMPL	33,396	30,797	0
	028-5725-536.12-01	LONGEVITY PAY	900	960	0
	028-5725-536.15-01	REGULAR PERFORAMANCE PAY	646	0	0
	028-5725-536.19-00	COMPENSATED ABSENCES	940-	0	0
	028-5725-536.20-02	FICA TAX - OASDI	2,166	1,969	0
	028-5725-536.20-03	HOSPITALIZATI ON	8,178	7,548	0
	028-5725-536.20-04	LIFE INSURANCE	85	79	0
	028-5725-536.20-05	RETI REMENT CONTRI BUTI ON	3,742	3,401	0
	028-5725-536.20-06	WORKER' S COMPENSATI ON	68	62	0
TRAVIS COUNTY			FY 2010 PROPOSED BUDGET		PAGE 194
	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
	028-5725-536.20-07	FICA TAX - MEDI CARE	507	461	0
*	PERSONNEL		48,748	45,277	0
**	IMAGING		48,748	45,277	0
	RECORDS/CONSULTING				
	OPERATING				
	028-5770-536.30-01	OFFICE EQUIP, FURN, & SUPP	9,842	12,320	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	177,958	0
**	RECORDS/CONSULTING		193,063	177,958	0
***	RECORDS MANG & COMM RESRC		241,811	223,235	0
	COMP. ABSENCES OFFSET				
	GENERAL ADMIN				
	PERSONNEL				
	028-9601-532.19-01	COMP. ABSENCES/NEAR TERM	1,054-	0	0
*	PERSONNEL		1,054-	0	0
	PERSONNEL				
	028-9601-536.19-01	COMP. ABSENCES/NEAR TERM	470	0	0
*	PERSONNEL		470	0	0
**	GENERAL ADMIN		584-	0	0
***	COMP. ABSENCES OFFSET		584-	0	0
****	RECORDS MANAGEMENT FUND		1,051,353	946,812	1,614,180
	LCRA-TC PARKS CIP FUND				
	TNR (TRANS & NATRL RESRC)				
	PARK SERVICES				
	OPERATING				
	029-4945-631.81-20	PURCHASED SVCS PARK IMPRV	220,350	114,182-	0

FY 10 Proposed Expenditure Budget				
* OPERATING		220,350	114,182-	0
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 195
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
OPERATING				
029-4945-981.98-92	ALLOCATED RESERVES	0	0	3,025,885
* OPERATING		0	0	3,025,885
** PARK SERVICES		220,350	114,182-	3,025,885
*** TNR (TRANS & NATRL RESRC)		220,350	114,182-	3,025,885
**** LCRA-TC PARKS CIP FUND		220,350	114,182-	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	50,181	54,743
030-5770-536.07-01	REG SALARIES-PERMNT EMPL	124,465	167,329	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	0	0
030-5770-536.20-02	FICA TAX - OASDI	11,036	13,153	15,585
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	23,710	28,912
030-5770-536.20-06	WORKER'S COMPENSATION	362	432	489
030-5770-536.20-07	FICA TAX - MEDICARE	2,577	3,109	3,648
* PERSONNEL		248,171	292,265	334,728
OPERATING				
030-5770-536.30-01	OFFICE EQUIP, FURN, & SUPP	5,647	22,502	0
030-5770-536.30-02	SOFTWARE	0	506	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	98,367	74,534
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 196
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
** RECORDS/CONSULTING				
*** RECORDS MANG & COMM RESRC		321,862	390,632	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

FY 10 Proposed Expenditure Budget

* 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-	0	0
* PERSONNEL	1,217-	0	0
** GENERAL ADMIN	1,217-	0	0
*** COMP. ABSENCES OFFSET	1,217-	0	0
**** RECORDS MANAGEMENT PRESER	320,645	392,235	409,262
COURTHOUSE SECURITY FUND			
SHERIFF			
COUNTY BUILDING SECURITY			
PERSONNEL			
031-3712-574.07-01 REG SALARIES-PERMNT EMPL	169,713	161,309	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	1,545,313	1,727,386
031-3712-574.11-01 REGULAR OVERTIME PAY	6,731	3,516	10,500
031-3712-574.12-01 LONGEVITY PAY	20,442	19,388	25,455
031-3712-574.12-06 TCLEOSE PAY	21,574	27,390	33,000
031-3712-574.12-07 FIELD TRAINING PAY	2,500	2,750	3,000
031-3712-574.12-08 BILINGUAL PAY	13,772	12,750	14,700
031-3712-574.19-00 COMPENSATED ABSENCES	32,150	0	0
031-3712-574.20-02 FICA TAX - OASDI	99,188	107,152	123,042
TRAVIS COUNTY			
	FY 2010 PROPOSED BUDGET		PAGE 197
	FY 2008	FY 2009	FY 2010
	ACTUAL	ACTUAL	PROPOSED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND
031-3712-574.20-03 HOSPITALIZATION		212,006	231,849
031-3712-574.20-04 LIFE INSURANCE		2,430	2,687
031-3712-574.20-05 RETIREMENT CONTRIBUTION		177,728	191,934
031-3712-574.20-06 WORKER'S COMPENSATION		20,204	22,129
031-3712-574.20-07 FICA TAX - MEDICARE		23,197	25,060
* PERSONNEL		2,217,491	2,363,206
** COUNTY BUILDING SECURITY		2,217,491	2,363,206
*** SHERIFF		2,217,491	2,363,206
COMP. ABSENCES OFFSET			
LAW ENFORCEMENT			
PERSONNEL			
031-9609-574.19-01 COMP. ABSENCES/NEAR TERM	16,075-	0	0
* PERSONNEL	16,075-	0	0
** LAW ENFORCEMENT	16,075-	0	0
*** COMP. ABSENCES OFFSET	16,075-	0	0
**** COURTHOUSE SECURITY FUND	2,201,416	2,363,206	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

FY 10 Proposed Expenditure Budget

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  
 TRAVIS COUNTY FY 2010 PROPOSED BUDGET PAGE 198

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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	AUDI TING	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
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 & PUBLICATIONS	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

FY 10 Proposed Expenditure Budget

		FY 2010 PROPOSED BUDGET	FY 2009 ACTUAL EXPEND	PAGE 199 FY 2010 PROPOSED BUDGET
* OPERATING TRAVIS COUNTY		954,955	3,234	0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
** BASIC SUPERVISION		10,664,353	3,234	0
*** COMMUNITY SUPERV & CORR		10,664,353	3,234	0
**** COMMUNITY SUPERV & CORR COMMISSARY FUND SHERIFF COMMISSARY PERSONNEL		10,664,353	3,234	0
035-3715-581.07-01	REG SALARIES-PERMNT EMPL	670,227	633,682	0
* PERSONNEL OPERATING		670,227	633,682	0
035-3715-581.30-99	OTHER EQUIPMENT & SUPPLY	1,189,708	989,087	0
035-3715-581.60-99	OTHER PURCHASED SERVICES	80,224	72,428	0
035-3715-581.75-24	INMATE TRUST FUND DISTRIB	456	522	0
035-3715-581.80-31	CUSTODL, LAUNDRY, CLEANG EQ	19,436	0	0
* OPERATING		1,289,824	1,062,037	0
** COMMISSARY		1,960,051	1,695,719	0
*** SHERIFF		1,960,051	1,695,719	0
**** COMMISSARY FUND COURT REPORTER SERVICE FND CIVIL COURTS DISTRICT DIVISION PERSONNEL		1,960,051	1,695,719	0
036-2210-544.07-01	REG SALARIES-PERMNT EMPL	227,620	218,317	249,953
036-2210-544.12-01	LONGEVITY PAY	1,851	2,019	2,779
036-2210-544.19-00	COMPENSATED ABSENCES	1,420	0	0
036-2210-544.20-02	FICA TAX - OASDI	13,757	12,923	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	23,598	29,038
036-2210-544.20-06	WORKER'S COMPENSATION	447	429	493
036-2210-544.20-07	FICA TAX - MEDICARE	3,217	3,022	3,665
* PERSONNEL TRAVIS COUNTY		297,910	285,337	327,846
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	PAGE 200 FY 2010 PROPOSED BUDGET
036-2210-981.98-92	ALLOCATED RESERVES	0	0	43,617
* OPERATING		0	0	43,617
** DISTRICT DIVISION COUNTY DIVISION PERSONNEL		297,910	285,337	371,463
036-2220-544.07-01	REG SALARIES-PERMNT EMPL	67,123	64,749	70,636
036-2220-544.19-00	COMPENSATED ABSENCES	1,224	0	0
036-2220-544.20-02	FICA TAX - OASDI	4,015	3,880	4,379
036-2220-544.20-03	HOSPITALIZATION	7,548	7,548	7,548



FY 10 Proposed Expenditure Budget

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	100	500
038-4909-629.48-01	UTILITIES	4,859	3,442	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	76,052	166,087
038-4909-629.65-01	SUBSCRIPTIONS & PUBLICATION	0	0	150
038-4909-629.65-04	TRAINING & SEMINARS	0	0	1,669
038-4909-629.75-99	MISCELLANEOUS	0	21,594	0

TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 202
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
038-4909-629.81-12	LAND	70,238	25,662,019	161,692

* OPERATING		113,410	25,767,298	348,448
038-4909-981.98-92	ALLOCATED RESERVES	0	0	10,970,167

* OPERATING		0	0	10,970,167
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** BALCONES CANYONLANDS PRE		247,749	25,911,194	11,570,950
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*** TNR (TRANS & NATRL RESRC)		247,749	25,911,194	11,570,950
COMP. ABSENCES OFFSET				
CONSRVTION & NATRL RESRCS				
PERSONNEL				

038-9624-629.19-01	COMP. ABSENCES/NEAR TERM	1,919	0	0
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* PERSONNEL		1,919	0	0
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** CONSRVTION & NATRL RESRCS		1,919	0	0
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*** COMP. ABSENCES OFFSET		1,919	0	0
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**** Balcones Canyonlands		249,668	25,911,194	11,570,950
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LEOSE - ELECTED OFFICIALS				
COUNTY ATTORNEY				
CIVIL				

039-1910-541.65-04	TRAINING & SEMINARS	1,275	485	0
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* OPERATING		1,275	485	0
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** CIVIL		1,275	485	0
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*** COUNTY ATTORNEY		1,275	485	0
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DISTRICT ATTORNEY				
CRIMINAL JUSTICE				
OPERATING				

039-2311-545.65-04	TRAINING & SEMINARS	0	3,340	0
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* OPERATING		0	3,340	0
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TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 203
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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FY 10 Proposed Expenditure Budget

**	C R I M I N A L J U S T I C E	0	3,340	0
	C I V I L J U S T I C E			
	O P E R A T I N G			
	039-2312-545.65-04 T R A I N I N G & S E M I N A R S	0	480	0
*	O P E R A T I N G	0	480	0
**	C I V I L J U S T I C E	0	480	0
***	D I S T R I C T A T T O R N E Y	0	3,820	0
	C O N S T A B L E 1			
	C R I M I N A L			
	O P E R A T I N G			
	039-3102-566.65-04 T R A I N I N G & S E M I N A R S	1,079	2,359	0
*	O P E R A T I N G	1,079	2,359	0
**	C R I M I N A L	1,079	2,359	0
***	C O N S T A B L E 1	1,079	2,359	0
	C O N S T A B L E 2			
	C R I M I N A L			
	O P E R A T I N G			
	039-3202-567.65-04 T R A I N I N G & S E M I N A R S	516-	2,746	0
*	O P E R A T I N G	516-	2,746	0
**	C R I M I N A L	516-	2,746	0
***	C O N S T A B L E 2	516-	2,746	0
	C O N S T A B L E 3			
	C R I M I N A L			
	O P E R A T I N G			
	039-3302-568.65-04 T R A I N I N G & S E M I N A R S	1,645	2,590	0
*	O P E R A T I N G	1,645	2,590	0
**	C R I M I N A L	1,645	2,590	0
	TRAVIS COUNTY			
		FY 2008	FY 2009	PAGE 204
		ACTUAL	ACTUAL	FY 2010
	ACCOUNT NUMBER	EXPEND	EXPEND	PROPOSED
	ACCOUNT DESCRIPTION			BUDGET
***	C O N S T A B L E 3	1,645	2,590	0
	C O N S T A B L E 4			
	C R I M I N A L			
	O P E R A T I N G			
	039-3402-569.65-04 T R A I N I N G & S E M I N A R S	2,061	2,011	0
*	O P E R A T I N G	2,061	2,011	0
**	C R I M I N A L	2,061	2,011	0
***	C O N S T A B L E 4	2,061	2,011	0
	C O N S T A B L E 5			
	C R I M I N A L			
	O P E R A T I N G			
	039-3502-571.65-04 T R A I N I N G & S E M I N A R S	5,430	7,297	0
*	O P E R A T I N G	5,430	7,297	0
**	C R I M I N A L	5,430	7,297	0



FY 10 Proposed Expenditure 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 & PUBLICATION	17,126	1,100	0
	039-3705-561.65-03 TRAVEL, MEALS, LODGING	35,747	17,455	0
	039-3705-561.65-04 TRAINING & SEMINARS	24,306	23,317	0
		-----	-----	-----
*	OPERATING	77,876	42,334	0
**	SUPPORT BUREAU-PUBLIC SAF	77,876	42,334	0
***	SHERIFF	77,876	42,334	0
****	LEOSE - ELECTED OFFICIALS	88,850	63,642	0
	LEOSE-COMMISSIONERS COURT			
	EMERGENCY SERVICES			
	TRAVIS COUNTY			

		FY 2010 PROPOSED BUDGET			PAGE 205
		FY 2008	FY 2009	FY 2010	
		ACTUAL	ACTUAL	PROPOSED	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET	
	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	
	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	
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*	PERSONNEL	893,447	9,148,525	0	
	OPERATING				
	042-3920-585.30-01 OFFICE EQUIP, FURN, & SUPP	5,206	63,982	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	3,240	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	

FY 10 Proposed Expenditure Budget

042-3920-585.30-53	LABORATORY EQUIP & SUPP	0	27,312	0
042-3920-585.30-55	LAW ENFORCEMENT EQ & SUPP	984	6,700	0
042-3920-585.30-99	OTHER EQUIPMENT & SUPPLY	0	85	0
042-3920-585.40-05	AUDITING	3,000	19,980	0
TRAVIS COUNTY				

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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	299	0
042-3920-585.41-02	POSTAGE/FREIGHT-OUT	0	329	0
042-3920-585.41-06	CELLULAR AIR TIME	1,300	16,232	0
042-3920-585.42-02	AUTO MILEAGE-EMPLOYEES	9,500	79,412	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	34,349	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	6,899	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 & PUBLICATION	0	1,611	0
042-3920-585.65-02	PROFESSIONAL MEMBERSHIPS	50	745	0
042-3920-585.65-03	TRAVEL, MEALS, LODGING	21	5,609	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	696,308	0
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**	BASIC SUPERVISION	986,110	9,844,833	0
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***	COMMUNITY SUPERV & CORR	986,110	9,844,833	0
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COMP. ABSENCES OFFSET  
SUPERVISION  
PERSONNEL

042-9612-585.19-01	COMP. ABSENCES/NEAR TERM	9,675-	53,580	0
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*	PERSONNEL	9,675-	53,580	0
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**	SUPERVISION	9,675-	53,580	0
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TRAVIS COUNTY

FY 2010 PROPOSED BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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***	COMP. ABSENCES OFFSET	9,675-	53,580	0
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****	COMMUNITY SUPERVSN & CORR	976,435	9,898,413	0
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JUV DELINQUENCY PREVENTN  
RESERVES  
NON-DIVISIONAL

FY 10 Proposed Expenditure Budget

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
OPERATING				
043-9800-981.98-92	ALLOCATED RESERVES	0	0	265
*	OPERATING	0	0	265
**	NON-DIVISIONAL	0	0	265
***	RESERVES	0	0	265
****	JUV DELINQUENCY PREVENTN ABANDONED VEHICLE/LIVESTK SHERIFF SUPPORT BUREAU-PUBLIC SAF OPERATING	0	0	265
044-3705-561.30-55	LAW ENFORCEMENT EQ & SUPP	14,164	9,486	0
044-3705-561.40-99	OTHER PROFESSIONAL SRVCS	4,437	3,929	0
044-3705-561.60-99	OTHER PURCHASED SERVICES	3,274	2,792	0
044-3705-561.65-04	TRAINING & SEMINARS	625	627	0
*	OPERATING	22,500	16,834	0
**	SUPPORT BUREAU-PUBLIC SAF FEDERAL FORFEITED PROPRTY OPERATING	22,500	16,834	0
044-3751-561.80-55	LAW ENFORCEMENT EQUIPMENT	0	5,102	0
*	OPERATING	0	5,102	0
**	FEDERAL FORFEITED PROPRTY	0	5,102	0
***	SHERIFF	22,500	21,936	0
****	ABANDONED VEHICLE/LIVESTK	22,500	21,936	0
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 208
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
ACCOUNT NUMBER ACCOUNT DESCRIPTION				
PROFESSIONAL PROSECUTERS				
COUNTY ATTORNEY				
PROFESSIONAL PROCECUTERS				
PERSONNEL				
047-1951-541.14-01	SUPPLEMENTAL SAL-CAPSO	56,140	53,733	0
047-1951-541.20-02	FICA TAX - OASDI	2,372	2,590	0
047-1951-541.20-05	RETIREMENT CONTRIBUTI ON	6,013	5,755	0
047-1951-541.20-06	WORKER' S COMPENSATI ON	76	72	0
047-1951-541.20-07	FICA TAX - MEDI CARE	814	779	0
*	PERSONNEL	65,415	62,929	0
OPERATING				
047-1951-541.30-01	OFFICE EQUIP, FURN, & SUPP	0	0	67,534
*	OPERATING	0	0	67,534
**	PROFESSIONAL PROCECUTERS	65,415	62,929	67,534
***	COUNTY ATTORNEY	65,415	62,929	67,534
****	PROFESSIONAL PROSECUTERS	65,415	62,929	67,534
MARY QUINLAN PARK				
TNR (TRANS & NATRL RESRC)				
PARK SERVICES				
OPERATING				
048-4945-631.60-99	OTHER PURCHASED SERVICES	3,301	1,765	0

FY 10 Proposed Expenditure Budget				
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	PAGE FY 2010 PROPOSED BUDGET
048-4945-631.81-20	PURCHASED SVCS PARK IMPRV	3,624	352-	0
*	OPERATING	6,925	1,413	0
048-4945-981.98-92	ALLOCATED RESERVES	0	0	278,059
*	OPERATING	0	0	278,059
**	PARK SERVICES	6,925	1,413	278,059
***	TNR (TRANS & NATRL RESRC)	6,925	1,413	278,059
****	MARY QUINLAN PARK	6,925	1,413	278,059
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 209
		FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
JUDICIARY FEE FUND				
PROBATE COURT				
NON-DIVISIONAL				
PERSONNEL				
049-2500-547.07-01	REG SALARIES-PERMNT EMPL	40,727	39,015	42,562
049-2500-547.07-07	TERMINATN PAY-PERMNT EMPL	13,207	0	0
049-2500-547.07-13	ASSOCIATE JUDGES	54,075	99,138	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 PERFORAMANCE PAY	420	0	0
049-2500-547.19-00	COMPENSATED ABSENCES	3,526-	0	0
049-2500-547.20-02	FICA TAX - OASDI	6,859	8,297	6,278
049-2500-547.20-03	HOSPITALIZATI ON	10,019	15,055	11,322
049-2500-547.20-04	LIFE INSURANCE	151	157	132
049-2500-547.20-05	RETIREMENT CONTRIBUTI ON	11,833	14,796	11,636
049-2500-547.20-06	WORKER' S COMPENSATI ON	218	270	198
049-2500-547.20-07	FICA TAX - MEDICARE	1,604	1,940	1,468
*	PERSONNEL	136,989	178,668	132,305
OPERATING				
049-2500-547.30-01	OFFICE EQUIP, FURN, & SUPP	4,096	2,089	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	191	1,440
049-2500-547.63-05	COURT REPORTING CHARGES	625	0	1,950
049-2500-547.63-23	COURT COSTS-PROBATE	3,300	1,350	0
049-2500-547.65-05	PROFESSIONAL LICENSES	235	235	0
*	OPERATING	8,703	3,865	5,070
OPERATING				
049-2500-981.98-92	ALLOCATED RESERVES	0	0	123,365
*	OPERATING	0	0	123,365
**	NON-DIVISIONAL	145,692	182,533	260,740
***	PROBATE COURT	145,692	182,533	260,740
COMP. ABSENCES OFFSET				
CIVIL JUSTICE				
PERSONNEL				
049-9607-547.19-01	COMP. ABSENCES/NEAR TERM	1,763	0	0
*	PERSONNEL	1,763	0	0
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 210
		FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 PROPOSED

		FY 10 Proposed Expenditure Budget		
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
**	CIVIL JUSTICE	1,763	0	0
***	COMP. ABSENCES OFFSET	1,763	0	0
****	JUDICIARY FEE FUND	147,455	182,533	260,740
	JUSTICE COURT TECHNOLOGY			
	INFORMATION & TELECOMMUNI			
	OPERATIONS			
	OPERATING			
	050-1230-523.30-02 SOFTWARE	0	1,171	2,500
	050-1230-523.50-02 MAINTENANCE AGREEMENTS-DP	916	9,657	213,703
	050-1230-523.60-99 OTHER PURCHASED SERVICES	0	62-	0
*	OPERATING	916	10,766	216,203
**	OPERATIONS	916	10,766	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			
	PERSONNEL			
	050-1260-523.07-01 REG SALARIES-PERMNT EMPL	0	89,010	153,899
	050-1260-523.20-02 FICA TAX - OASDI	0	5,475	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	9,533	17,682
	050-1260-523.20-06 WORKER'S COMPENSATION	0	174	301
	050-1260-523.20-07 FICA TAX - MEDICARE	0	1,281	2,231
*	PERSONNEL	0	113,106	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
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 211
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
*	OPERATING	0	7,234	7,500
**	SYSTEMS DEVELOPMENT	0	120,340	206,428
***	INFORMATION & TELECOMMUNI	916	133,882	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			

FY 10 Proposed Expenditure Budget

OPERATING				
050-2601-548.61-03	RENT-OFFICE EQUIPMENT	573	0	0
*	OPERATING	573	0	0
**	CIVIL	573	0	0
***	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	31,834	34,728
050-2801-551.19-00	COMPENSATED ABSENCES	776	0	0
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 212
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
050-2801-551.20-02	FICA TAX - OASDI	1,973	1,974	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	3,409	3,990
050-2801-551.20-06	WORKER'S COMPENSATION	62	62	68
050-2801-551.20-07	FICA TAX - MEDICARE	462	462	504
*	PERSONNEL	42,324	41,554	45,261
	OPERATING			
050-2801-551.42-02	AUTO MILEAGE-EMPLOYEES	1,330	869	1,800
*	OPERATING	1,330	869	1,800
**	CIVIL	43,654	42,423	47,061
	CRIMINAL			
PERSONNEL				
050-2802-551.07-01	REG SALARIES-PERMNT EMPL	31,829	31,832	34,728
050-2802-551.19-00	COMPENSATED ABSENCES	776	0	0
050-2802-551.20-02	FICA TAX - OASDI	1,973	1,974	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	3,409	3,990
050-2802-551.20-06	WORKER'S COMPENSATION	62	62	68
050-2802-551.20-07	FICA TAX - MEDICARE	462	462	504
*	PERSONNEL	42,324	41,552	45,261
	OPERATING			
050-2802-551.30-01	OFFICE EQUIP, FURN, & SUPP	6	1,165	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	584	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	3,934	3,700

FY 10 Proposed Expenditure Budget

**	C R I M I N A L	45,849	45,486	48,961
***	JUSTICE OF PEACE 3 RECORDS MANG & COMM RESRC COPIERS/CENTRAL REPAIRS OPERATING	89,503	87,909	96,022

TRAVIS COUNTY

FY 2010 PROPOSED BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
050-5715-536.61-03	RENT - OFFICE EQUIPMENT	0	3,728	22,764
*	OPERATING	0	3,728	22,764
**	COPIERS/CENTRAL REPAIRS	0	3,728	22,764
***	RECORDS MANG & COMM RESRC CENTRALIZED COMPUTER SVCS CRIMINAL JUSTICE OPERATING	0	3,728	22,764
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
*	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

TRAVIS COUNTY

FY 2010 PROPOSED BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
*	OPERATING	4,240	0	0
**	C R I M I N A L J U S T I C E C I V I L J U S T I C E OPERATING	59,987	25,312	31,460
050-9007-548.30-01	OFFICE EQUIP, FURN, & SUPP	1,150	0	0
050-9007-548.30-02	SOFTWARE	311	0	0

FY 10 Proposed Expenditure Budget

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	655	0
050-9007-553. 50-02 MAINTENANCE AGREEMENTS-DP	0	11	0
050-9007-553. 60-99 OTHER PURCHASED SERVICES	483	0	0
* OPERATING	1,944	2,191	0
** CIVIL JUSTICE	7,160	2,191	0
*** CENTRALIZED COMPUTER SVCS	67,147	27,503	31,460
COMP. ABSENCES OFFSET			
CRI MI NAL JUSTI CE			
PERSONNEL			
050-9606-551. 19-01 COMP. ABSENCES/NEAR TERM	388-	0	0
* PERSONNEL	388-	0	0
** CRI MI NAL JUSTI CE	388-	0	0
CIVIL JUSTICE			
PERSONNEL			
050-9607-551. 19-01 COMP. ABSENCES/NEAR TERM	388-	0	0
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET		PAGE 215
	FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACTUAL	ACTUAL	PROPOSED
ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
* PERSONNEL	388-	0	0
** CIVIL JUSTICE	388-	0	0
*** COMP. ABSENCES OFFSET	776-	0	0
RESERVES			
NON-DI VI SI ONAL			
OPERATING			
050-9800-981. 98-92 ALLOCATED RESERVES	0	0	373,380
* OPERATING	0	0	373,380
** NON-DI VI SI ONAL	0	0	373,380
*** RESERVES	0	0	373,380
**** JUSTICE COURT TECHNOLOGY	158,771	255,925	946,257
COMMUNITY SUPERVSN & CORR			
COMMUNITY SUPERV & CORR			
BASI C SUPERVI SI ON			
PERSONNEL			
052-3920-585. 12-08 BI LI NGUI AL PAY	2-	0	0
* PERSONNEL	2-	0	0
OPERATING			
052-3920-585. 30-01 OFFICE EQUIP, FURN, & SUPP	9,747-	0	0
052-3920-585. 30-13 EDUC, COMMUNCATN, EQ & SUPP	60-	0	0



FY 10 Proposed Expenditure Budget

052-3920-585.30-55	LAW ENFORCEMENT EQ & SUPP	42-	0	0
052-3920-585.41-01	LONG DISTANCE	576-	0	0
052-3920-585.41-06	CELLULAR AIR TIME	2,289-	0	0
052-3920-585.42-02	AUTO MILEAGE-EMPLOYEES	15-	0	0
052-3920-585.50-02	MAINTENANCE AGREEMENTS-DP	2,500-	2,500	0
052-3920-585.60-08	CONTRACTED EMPLOYEES	335	0	0
052-3920-585.60-18	INTERPRETERS	500-	0	0
052-3920-585.61-03	RENT - OFFICE EQUIPMENT	1,083-	0	0
052-3920-585.65-01	SUBSCRIPTIONS & PUBLICATION	2,202-	0	0
052-3920-585.65-03	TRAVEL, MEALS, LODGING	318	605	0
052-3920-585.65-04	TRAINING & SEMINARS	125-	600	0

\* OPERATING 18,486- 3,705 0

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ACCOUNT NUMBER ACCOUNT DESCRIPTION FY 2008 ACTUAL FY 2009 ACTUAL FY 2010 PROPOSED BUDGET

\*\* BASIC SUPERVISION 18,488- 3,705 0

\*\*\* COMMUNITY SUPERV & CORR 18,488- 3,705 0

\*\*\*\* COMMUNITY SUPERVSN & CORR 18,488- 3,705 0

TRUANCY COURT  
JUVENILE PROBATION  
COURT SERVICES  
PERSONNEL

054-4520-593.07-01	REG SALARIES-PERMNT EMPL	37,039	35,877	39,140
054-4520-593.07-13	ASSOCIATE JUDGES	106,575	96,644	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 PERFORMANCE PAY	857	0	0
054-4520-593.19-00	COMPENSATED ABSENCES	2,648	0	0
054-4520-593.20-02	FICA TAX - OASDI	8,275	7,814	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	14,356	16,770
054-4520-593.20-06	WORKER'S COMPENSATION	284	261	285
054-4520-593.20-07	FICA TAX - MEDICARE	1,946	1,828	2,116

\* PERSONNEL 189,574 173,557 189,449

OPERATING

054-4520-593.30-01	OFFICE EQUIP, FURN, & SUPP	467	383	1,430
054-4520-593.30-13	EDUC, COMMUNICATN, EQ & SUPP	64	0	0
054-4520-593.41-06	CELLULAR AIR TIME	1,920	107	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 3,865 7,208

\*\* COURT SERVICES 198,327 177,422 196,657

\*\*\* JUVENILE PROBATION 198,327 177,422 196,657

COMP. ABSENCES OFFSET  
JUVENILE SERVICES

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FY 2008 FY 2009 FY 2010

FY 10 Proposed Expenditure Budget

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
PERSONNEL				
054-9608-593.19-01	COMP. ABSENCES/NEAR TERM	1,324-	0	0
*	PERSONNEL	1,324-	0	0
**	JUVENILE SERVICES	1,324-	0	0
***	COMP. ABSENCES OFFSET RESERVES	1,324-	0	0
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 DIST CLERK RECORDS MANG DISTRICT CLERK CIVIL	197,003	177,422	216,657
PERSONNEL				
055-2101-543.07-01	REG SALARIES-PERMNT EMPL	1,741	26,425	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 PERFORMAMANCE PAY	383	0	0
055-2101-543.19-00	COMPENSATED ABSENCES	222	0	0
055-2101-543.20-02	FICA TAX - OASDI	470	1,630	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	2,879	13,458
055-2101-543.20-06	WORKER'S COMPENSATION	15	52	228
055-2101-543.20-07	FICA TAX - MEDICARE	110	381	1,698
*	PERSONNEL	9,265	36,208	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
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 218
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
055-2101-543.80-02	SOFTWARE	13,995	0	0
*	OPERATING	75,815	5,370	500
**	CIVIL CRIMINAL	85,080	41,578	156,755
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

FY 10 Proposed Expenditure Budget				
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
**	CRIMINAL	0	0	3,459
***	DISTRICT CLERK	85,080	41,578	160,214
	CENTRALIZED COMPUTER SVCS			
	GENERAL ADMIN			
	OPERATING			
	055-9001-532. 30-01 OFFICE EQUIP, FURN, & SUPP	0	55,478	0
	055-9001-532. 30-02 SOFTWARE	0	14,085	0
	055-9001-532. 60-99 OTHER PURCHASED SERVICES	0	9,547	0
*	OPERATING	0	79,110	0
**	GENERAL ADMIN	0	79,110	0
***	CENTRALIZED COMPUTER SVCS	0	79,110	0
	COMP. ABSENCES OFFSET			
	CIVIL JUSTICE			
	PERSONNEL			
	055-9607-543. 19-01 COMP. ABSENCES/NEAR TERM	111-	0	0
*	PERSONNEL	111-	0	0
**	CIVIL JUSTICE	111-	0	0
***	COMP. ABSENCES OFFSET	111-	0	0
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 219
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
	RESERVES			
	NON-DIVISIONAL			
	OPERATING			
	055-9800-981. 98-92 ALLOCATED RESERVES	0	0	227,997
*	OPERATING	0	0	227,997
**	NON-DIVISIONAL	0	0	227,997
***	RESERVES	0	0	227,997
****	DIST CLERK RECORDS MANG	84,969	120,688	388,211
	ELECTIONS CONTRACT FUND			
	TAX COLLECTOR			
	TAX COLLECTOR			
	PERSONNEL			
	056-0850-518. 11-01 REGULAR OVERTIME PAY	0	74	0
	056-0850-518. 20-02 FICA TAX - OASDI	0	4	0
	056-0850-518. 20-03 HOSPITALIZATION	0	36	0
	056-0850-518. 20-05 RETIREMENT CONTRIBUTION	0	8	0
	056-0850-518. 20-07 FICA TAX - MEDICARE	0	1	0
*	PERSONNEL	0	123	0
**	TAX COLLECTOR	0	123	0
***	TAX COLLECTOR	0	123	0
	INFORMATION & TELECOMMUNI			
	OPERATIONS			
	OPERATING			
	056-1230-523. 80-13 EDUCATN/COMMUNICATNS EQMT	0	41,922	0
*	OPERATING	0	41,922	0

FY 10 Proposed Expenditure Budget

**	OPERATIONS	0	41,922	0
***	INFORMATION & TELECOMMUNI COUNTY CLERK ELECTIONS ADMINISTRATION PERSONNEL	0	41,922	0
	056-2020-532.07-01 REG SALARIES-PERMNT EMPL	0	77,946	58,983
	TRAVIS COUNTY	FY 2010 PROPOSED BUDGET		PAGE 220
		FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
	ACCOUNT NUMBER	ACCOUNT DESCRIPTION		
	056-2020-532.08-01	REG SALARIES-TEMP EMPL	720,738	452,214
	056-2020-532.11-01	REGULAR OVERTIME PAY	0	32,004
	056-2020-532.20-02	FICA TAX - OASDI	44,067	25,670
	056-2020-532.20-03	HOSPITALIZATION	0	0
	056-2020-532.20-04	LIFE INSURANCE	0	0
	056-2020-532.20-05	RETIREMENT CONTRIBUTION	5,063	2,970
	056-2020-532.20-06	WORKER'S COMPENSATION	4,543	1,812
	056-2020-532.20-07	FICA TAX - MEDICARE	10,329	6,003
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*	PERSONNEL OPERATING	784,740	598,619	533,136
	056-2020-532.30-01	OFFICE EQUIP, FURN, & SUPP	24,413	24,756
	056-2020-532.30-02	SOFTWARE	8,923	0
	056-2020-532.30-11	BUILDING MAINT EQUIP/SUPP	515	0
	056-2020-532.30-12	ELECTRIC/ELECTRONIC EQ/SU	99	3,521
	056-2020-532.30-13	EDUC, COMMUNCATN, EQ & SUPP	165	10
	056-2020-532.30-15	OTHER GENERAL HARDWARE	4	12
	056-2020-532.30-31	CUSTODIAL, LAUNDRY, CLEANG	69	1,162
	056-2020-532.30-34	TEXTILES/LINEN SUPPLIES	0	900
	056-2020-532.30-99	OTHER EQUIPMENT & SUPPLY	1,481	3,550
	056-2020-532.40-07	CONSULTING	123	0
	056-2020-532.41-06	CELLULAR AIR TIME	13,653	9,517
	056-2020-532.42-02	AUTO MILEAGE-EMPLOYEES	64	0
	056-2020-532.60-07	BALLOT DELIVERY FEE	0	0
	056-2020-532.60-08	CONTRACTED EMPLOYEES	0	1,854
	056-2020-532.60-18	INTERPRETERS	0	195
	056-2020-532.60-23	POSTAL SERVICES	0	2,256
	056-2020-532.60-29	ADVERTISING/PUBLIC NOTICE	27,402	29,086
	056-2020-532.60-99	OTHER PURCHASED SERVICES	4,370	405
	056-2020-532.61-02	RENT - LAND & BUILDINGS	3,702	2,000
	056-2020-532.61-04	RENT-OTHER MACH & EQUIP	24,926	9,793
	056-2020-532.61-05	RENT - POLLING PLACES	19,917	12,909
		-----	-----	-----
*	OPERATING OPERATING	129,826	101,926	229,348
	056-2020-981.98-92	ALLOCATED RESERVES	0	0
		-----	-----	-----
*	OPERATING	0	0	323,290
**	ELECTIONS ADMINISTRATION ELECTIONS 10% ADMIN FEE OPERATING	914,566	700,545	1,085,774
	056-2021-532.30-01	OFFICE EQUIP, FURN, & SUPP	0	23,862
	056-2021-532.30-02	SOFTWARE	1,700	0
	TRAVIS COUNTY	FY 2010 PROPOSED BUDGET		PAGE 221
		FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
	ACCOUNT NUMBER	ACCOUNT DESCRIPTION		
	056-2021-532.30-13	EDUC, COMMUNCATN, EQ & SUPP	1,028	0
	056-2021-532.30-99	OTHER EQUIPMENT & SUPPLY	34,000	125,000
	056-2021-532.50-02	MAINTENANCE AGREEMENTS-DP	0	1,000
	056-2021-532.60-31	SECURITY SERVICES	25,979	0

FY 10 Proposed Expenditure Budget

056-2021-532. 60-99	OTHER PURCHASED SERVICES	22,000	15,100-	0
056-2021-532. 65-02	PROFESSIONAL MEMBERSHIPS	0	775	0
056-2021-532. 65-03	TRAVEL, MEALS, LODGING	7,471	30,648	0
056-2021-532. 65-04	TRAINING & SEMINARS	8,345	24,685	0
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*	OPERATING	100,523	190,870	250,000
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**	ELECTIONS 10% ADMIN FEE	100,523	190,870	250,000
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***	COUNTY CLERK	1,015,089	891,415	1,335,774
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****	ELECTIONS CONTRACT FUND	1,015,089	933,460	1,335,774
<hr/>				
COUNTY CLERK ARCHIVAL FND				
COUNTY CLERK				
RECORDING				
PERSONNEL				
057-2060-532. 07-01	REG SALARIES-PERMNT EMPL	193,971	161,999	203,934
057-2060-532. 11-01	REGULAR OVERTIME PAY	1,790	9,636	0
057-2060-532. 12-01	LONGEVITY PAY	1,220	998	1,384
057-2060-532. 15-01	REGULAR PERFORMANCE PAY	2,365	0	0
057-2060-532. 19-00	COMPENSATED ABSENCES	1,288	0	0
057-2060-532. 20-02	FICA TAX - OASDI	12,073	10,578	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	18,489	23,590
057-2060-532. 20-06	WORKER'S COMPENSATION	388	330	401
057-2060-532. 20-07	FICA TAX - MEDI CARE	2,824	2,474	2,978
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*	PERSONNEL	263,962	228,655	271,742
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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	25,964	175,000
057-2060-532. 60-99	OTHER PURCHASED SERVICES	426,160	568,173	700,000
057-2060-532. 90-04	TRANSFER TO GENERAL FUND	7,702	7,060	7,702
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*	OPERATING	570,369	601,180	882,702
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TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 222
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
<hr/>				
057-2060-981. 98-92	ALLOCATED RESERVES	0	0	134,045
<hr/>				
*	OPERATING	0	0	134,045
<hr/>				
**	RECORDING	834,331	829,835	1,288,489
<hr/>				
***	COUNTY CLERK	834,331	829,835	1,288,489
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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 - MEDI CARE	0	0	502
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FY 10 Proposed Expenditure Budget

* PERSONNEL	0	0	48,946
** IMAGING RECORDS/CONSULTING OPERATING	0	0	48,946
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 COMP. ABSENCES OFFSET GENERAL ADMIN PERSONNEL	0	0	227,334
057-9601-532.19-01 COMP. ABSENCES/NEAR TERM	644-	0	0
* PERSONNEL	644-	0	0
** GENERAL ADMIN TRAVIS COUNTY	644-	0	0
		FY 2010 PROPOSED BUDGET	PAGE 223
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND
*** COMP. ABSENCES OFFSET		644-	0
**** COUNTY CLERK ARCHIVAL FND FAMILY PROTECTION FUND DISTRICT ATTORNEY CRIMINAL JUSTICE OPERATING		833,687	829,835
058-2311-545.60-99 OTHER PURCHASED SERVICES		87,844	56,833
* OPERATING		87,844	56,833
** CRIMINAL JUSTICE		87,844	56,833
*** DISTRICT ATTORNEY		87,844	56,833
**** FAMILY PROTECTION FUND DRUG COURT PROGRAM CRIMINAL COURTS DRUG COURT PROGRAM OPERATING		87,844	56,833
059-2430-546.30-01 OFFICE EQUIP, FURN, & SUPP		6,677	6,589
059-2430-546.30-13 EDUC, COMMUNCATN, EQ & SUPP		195	1,322
059-2430-546.30-15 OTHER GENERAL HARDWARE		42	88
059-2430-546.30-31 CUSTODIAL, LAUNDRY, CLEANG		40	0
059-2430-546.30-35 CLOTHING, UNIFORMS		864	864
059-2430-546.30-36 INSTITUTNL EQUIP & FURN		0	0
059-2430-546.30-51 DENTAL, MEDICAL, SAFETY EQ		82	51
059-2430-546.30-53 LABORATORY EQUIP & SUPP		4,974	821-
059-2430-546.40-99 OTHER PROFESSIONAL SERVIC		0	9,999
059-2430-546.41-01 LONG DISTANCE		83	13
059-2430-546.42-02 AUTO MI LEAGE-EMPLOYEES		5,162	2,286
059-2430-546.60-08 CONTRACTED EMPLOYEES		2,870	850
059-2430-546.60-33 MEDICAL SERVICES		93,214	82,654
059-2430-546.60-99 OTHER PURCHASED SERVICES		0	0
059-2430-546.65-01 SUBSCRIPTIONS & PUBLI CATN		24	24
059-2430-546.65-02 PROFESSIONAL MEMBERSHI PS		500	500
059-2430-546.65-03 TRAVEL, MEALS, LODGING		4,392	2,957

FY 10 Proposed Expenditure Budget

059-2430-546.65-04	TRAINING & SEMINARS	2,624	2,036	3,500
059-2430-546.65-05	PROFESSIONAL LICENSES	405	305	1,000
* OPERATING		122,148	109,717	138,962
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 224
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
OPERATING				
059-2430-981.98-92	ALLOCATED RESERVES	0	0	79,861
* OPERATING		0	0	79,861
** DRUG COURT PROGRAM		122,148	109,717	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	109,717	220,073
**** DRUG COURT PROGRAM		122,148	109,717	220,073
PROBATE GUARDIANSHIP FUND				
PROBATE COURT				
NON-DIVISIONAL				
OPERATING				
060-2500-547.60-99	OTHER PURCHASED SERVICES	0	9,341	50,205
* OPERATING		0	9,341	50,205
OPERATING				
060-2500-981.98-92	ALLOCATED RESERVES	0	0	125,327
* OPERATING		0	0	125,327
** NON-DIVISIONAL		0	9,341	175,532
*** PROBATE COURT		0	9,341	175,532
**** PROBATE GUARDIANSHIP FUND		0	9,341	175,532
VITAL STATISTIC PRESRVTN				
JUSTICE OF PEACE 3				
CIVIL				
OPERATING				
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 225
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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	0	0

FY 10 Proposed Expenditure Budget

* OPERATING	380	0	0
** CIVIL	380	0	0
*** JUSTICE OF PEACE 4	380	0	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	1,870	33,792
FIRE CODE FUND			
EMERGENCY SERVICES			
FIRE MARSHAL			
PERSONNEL			
064-4725-579. 07-01 REG SALARIES-PERMNT EMPL	195,372	60,167	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	4,021	7,632
064-4725-579. 20-03 HOSPITALIZATION	31,580	9,458	13,661
064-4725-579. 20-04 LIFE INSURANCE	263	98	172
064-4725-579. 20-05 RETIREMENT CONTRIBUTION	13,224	6,946	14,072
064-4725-579. 20-06 WORKER'S COMPENSATION	2,399	87	2,186
064-4725-579. 20-07 FICA TAX - MEDICARE	2,955	940	1,783
TRAVIS COUNTY			
	FY 2010 PROPOSED BUDGET		PAGE 226
	FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACTUAL	ACTUAL	PROPOSED
ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
* PERSONNEL	266,877	86,409	160,423
OPERATING			
064-4725-579. 98-92 ALLOCATED RESERVES	0	0	12,554
* OPERATING	0	0	12,554
** FIRE MARSHAL	266,877	86,409	172,977
*** EMERGENCY SERVICES	266,877	86,409	172,977
**** FIRE CODE FUND	266,877	86,409	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



FY 10 Proposed Expenditure Budget

* OPERATING	0	0	215,160
** NON-DIVISIONAL	0	0	215,160
*** RESERVES	0	0	215,160
**** JUSTICE CRT BLDG SECURITY	0	0	215,160
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET		PAGE 227

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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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 MI LEAGE-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
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** CRIMINAL		0	0	51,134
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*** JUSTICE OF PEACE 3		0	0	51,134
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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 MI LEAGE-EMPLOYEES	0	0	2,400
067-2902-552.65-03	TRAVEL, MEALS, LODGING	0	0	1,300
067-2902-552.65-04	TRAINING & SEMINARS	0	0	1,300

TRAVIS COUNTY	FY 2010 PROPOSED BUDGET		PAGE 228
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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* OPERATING		0	0	5,600
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** CRIMINAL		0	0	51,134
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FY 10 Proposed Expenditure Budget

***	JUSTICE OF PEACE 4	0	0	51,134
	RESERVES			
	NON-DIVISIONAL			
	OPERATING			
	067-9800-981.98-92 ALLOCATED RESERVES	0	0	972,931
*	OPERATING	0	0	972,931
**	NON-DIVISIONAL	0	0	972,931
***	RESERVES	0	0	972,931
****	JUVENILE CASE MGR FUND	0	0	1,075,199
	HEALTH FOOD PERMITS FUND			
	HEALTH & HUMAN SERVICES			
	ADMIN/ATCHHS			
	OPERATING			
	068-5831-601.60-99 OTHER PURCHASED SERVICES	0	36,429	167,610
*	OPERATING	0	36,429	167,610
**	ADMIN/ATCHHS	0	36,429	167,610
***	HEALTH & HUMAN SERVICES	0	36,429	167,610
****	HEALTH FOOD PERMITS FUND	0	36,429	167,610
	DIST CRT RECRDS TECH FUND			
	DISTRICT CLERK			
	CIVIL			
	OPERATING			
	070-2101-543.30-01 OFFICE EQUIP, FURN, & SUPP	0	0	14,000
*	OPERATING	0	0	14,000
**	CIVIL	0	0	14,000
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 229
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
***	DISTRICT CLERK	0	0	14,000
	RESERVES			
	NON-DIVISIONAL			
	OPERATING			
	070-9800-981.98-92 ALLOCATED RESERVES	0	0	54,000
*	OPERATING	0	0	54,000
**	NON-DIVISIONAL	0	0	54,000
***	RESERVES	0	0	54,000
****	DIST CRT RECRDS TECH FUND	0	0	68,000
	CNTY/DIST COURT TECH FUND			
	RESERVES			
	NON-DIVISIONAL			
	OPERATING			
	071-9800-981.98-92 ALLOCATED RESERVES	0	0	10,800
*	OPERATING	0	0	10,800
**	NON-DIVISIONAL	0	0	10,800

FY 10 Proposed Expenditure Budget

***	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
***	COUNTY CLERK	0	0	62,500
	DISTRICT CLERK			
	TRAVIS COUNTY			

FY 2010 PROPOSED BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
	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	84,120	91,768
	099-4901-621.07-01 REG SALARIES-PERMNT EMPL	848,603	814,931	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	0
842,960-				
	099-4901-621.08-01 REG SALARIES-TEMP EMPL	3,220	2,453	0
	099-4901-621.11-01 REGULAR OVERTIME PAY	139	51	0
	099-4901-621.12-01 LONGEVITY PAY	6,232	5,405	8,617
	099-4901-621.15-01 REGULAR PERFORMANCE PAY	11,237	0	0
	099-4901-621.19-00 COMPENSATED ABSENCES	2,844	0	0
	099-4901-621.20-02 FICA TAX - OASDI	54,354	51,361	66,036
	099-4901-621.20-03 HOSPITALIZATI ON	110,378	108,982	139,263
	099-4901-621.20-04 LIFE INSURANCE	1,234	1,245	1,618
	099-4901-621.20-05 RETIREMENT CONTRI BUTI ON	102,524	97,257	128,428
	099-4901-621.20-06 WORKER' S COMPENSATI ON	2,338	2,220	2,666
	099-4901-621.20-07 FICA TAX - MEDI CARE	13,481	12,745	16,209
	099-4901-621.20-92 SALARY SAVINGS FICA TAX	0	0	0
64,486-				
	099-4901-621.20-95 RETIREMENT CONTRI BUTI ONS	0	0	0
90,281-				
*	PERSONNEL	1,243,882	1,182,100	474,244
	OPERATING			
	099-4901-621.30-01 OFFICE EQUIP, FURN, & SUPP	42,139	27,444	41,197
	099-4901-621.30-02 SOFTWARE	1,199	15,083	57,137
	099-4901-621.30-11 BUI LDING MAINT EQUI P/SUPP	263	60	0
	099-4901-621.30-12 ELECTRI C/ELECTRONI C EQ/SU	27	0	100
	099-4901-621.30-13 EDUC, COMMUNCATN, EQ & SUPP	2,243	372	3,500

FY 10 Proposed Expenditure Budget

099-4901-621.30-15	OTHER GENERAL HARDWARE	509	696	900
099-4901-621.30-31	CUSTODIAL, LAUNDRY, CLEANING	85	94	1,000
099-4901-621.30-35	CLOTHING, UNIFORMS	0	0	100
099-4901-621.30-53	LABORATORY EQUIP & SUPPLIES	0	0	70
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 231

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
099-4901-621.30-99	OTHER EQUIPMENT & SUPPLY	145	394	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	11,148	44,271
099-4901-621.42-02	AUTO-MILEAGE EMPLOYEES	415	82	610
099-4901-621.48-01	UTILITIES	129,780	101,871	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	22,087	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	11,999	15,000
099-4901-621.65-01	SUBSCRIPTIONS & PUBLICATIONS	1,520	1,453	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	6,683	5,581
099-4901-621.65-04	TRAINING & SEMINARS	81,586	61,538	141,885
099-4901-621.65-05	PROFESSIONAL LICENSES	3,405	3,659	6,149
099-4901-621.75-06	EMPLOYEE RECOGNITION	3,123	2,185	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-INFRASTRUCTURE	0	0	188,657
099-4901-621.90-04	TRANSFER TO GENERAL FUND	3,145,886	2,965,739	2,483,051

\* OPERATING 3,536,193 3,253,914 3,253,385

\*\* COMMON MANAGEMENT FUNCTION 4,780,075 4,436,014 3,727,629

COMPREHENSIVE PLANNING PERSONNEL

099-4905-621.07-01	REG SALARIES-PERMANENT EMPLOYEES	116,508	111,747	197,838
099-4905-621.08-01	REG SALARIES-TEMP EMPLOYEES	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	0	0
099-4905-621.20-02	FICA TAX - OASDI	7,107	6,944	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	12,179	22,971
099-4905-621.20-06	WORKER'S COMPENSATION	234	228	389
099-4905-621.20-07	FICA TAX - MEDICARE	1,662	1,624	2,899

\* PERSONNEL 158,399 152,297 260,725

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
OPERATING				
099-4905-621.30-01	OFFICE EQUIP, FURN, & SUPPLIES	0	0	450
099-4905-621.30-13	EDUC, COMMUNICATION, EQ & SUPPLIES	0	0	500
099-4905-621.60-99	OTHER PURCHASED SERVICES	0	0	400
099-4905-621.65-01	SUBSCRIPTIONS & PUBLICATIONS	100	402	700

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*	OPERATING	100	402	2,050
**	COMPREHENSIVE PLANNING	158,499	152,699	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, CLEANING	268	485	0
	099-4906-621.30-33 FOOD & GROCERY SUPPLIES	1,832	1,599	4,500
	099-4906-621.30-35 CLOTHING, UNIFORMS	2,923	4,312	5,000
	099-4906-621.30-51 DENTAL, MEDICAL, SAFETY EQ	12,788	15,139	11,000
	099-4906-621.30-52 DRUG & PHARMACEUTICAL 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	23,826	22,000
**	SAFETY PROGRAM	18,854	23,826	22,000
	ENVIRONMENTAL SERVICES			
	PERSONNEL			
	099-4908-628.07-01 REG SALARIES-PERMNT EMPL	74,137	71,047	77,508
	099-4908-628.12-01 LONGEVITY PAY	60	94	420
	099-4908-628.19-00 COMPENSATED ABSENCES	754	0	0
	099-4908-628.20-02 FICA TAX - OASDI	4,428	4,258	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	7,619	8,954
	099-4908-628.20-06 WORKER'S COMPENSATION	145	139	152
	099-4908-628.20-07 FICA TAX - MEDICARE	1,036	996	1,130
*	PERSONNEL	97,659	93,305	102,160
**	ENVIRONMENTAL SERVICES	97,659	93,305	102,160
	GEOGRAPHIC RECORDS MGMT			
	PERSONNEL			
	099-4925-621.07-01 REG SALARIES-PERMNT EMPL	93,636	90,716	127,568
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 233
		FY 2008	FY 2009	FY 2010
	ACCOUNT NUMBER	ACTUAL	ACTUAL	PROPOSED
	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
	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 PERFORMANCE PAY	1,045	0	0
	099-4925-621.19-00 COMPENSATED ABSENCES	412	0	0
	099-4925-621.20-02 FICA TAX - OASDI	5,796	5,584	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	9,853	14,790
	099-4925-621.20-06 WORKER'S COMPENSATION	229	221	309
	099-4925-621.20-07 FICA TAX - MEDICARE	1,356	1,306	1,871
*	PERSONNEL	130,464	124,549	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	858	500
	099-4925-621.30-13 EDUC, COMMUNICATN, EQ & SUPP	748	200	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	26	0
	099-4925-621.30-35 CLOTHING, UNIFORMS	850	225	1,000
	099-4925-621.30-99 OTHER EQUIPMENT & SUPPLY	0	0	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

FY 10 Proposed Expenditure Budget

099-4925-621. 50-05	REPRS-FURN & OFFICE EQUIP	0	245	0
099-4925-621. 50-07	REPAIRS - OTHER EQUIPMENT	375	300	2,000
099-4925-621. 60-99	OTHER PURCHASED SERVICES	0	4	2,500
099-4925-621. 61-04	RENT-OTHER MACH & EQUIP	0	0	560
099-4925-621. 65-01	SUBSCRIPTIONS & PUBLI CATN	0	362	1,000
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*	OPERATING	42,107	48,324	55,920
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**	GEOGRAPHIC RECORDS MGMT RD CAPACITY/BRIDGE REPLMT PERSONNEL	172,571	172,873	229,692
099-4931-621. 07-01	REG SALARIES-PERMNT EMPL	480,348	473,753	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	5,465	6,190
099-4931-621. 15-01	REGULAR PERFORMAMANCE PAY	9,587	0	0
099-4931-621. 19-00	COMPENSATED ABSENCES	5,592	0	0
099-4931-621. 20-02	FICA TAX - OASDI	29,760	28,841	32,109
099-4931-621. 20-03	HOSPITALIZATI ON	57,998	58,659	59,256
099-4931-621. 20-04	LIFE INSURANCE	615	628	691
099-4931-621. 20-05	RETIREMENT CONTRI BUTI ON	53,094	51,370	59,501
099-4931-621. 20-06	WORKER' S COMPENSATI ON	1,169	1,127	1,214
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 234
	FY 2008		FY 2009	FY 2010
	ACTUAL		ACTUAL	PROPOSED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
099-4931-621. 20-07	FICA TAX - MEDI CARE	6,960	6,745	7,508
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*	PERSONNEL OPERATING	650,788	626,588	678,144
099-4931-621. 30-01	OFFICE EQUIP, FURN, & SUPP	180	3,212	350
099-4931-621. 30-13	EDUC, COMMUNCATN, EQ & SUPP	80	140	500
099-4931-621. 30-15	OTHER GENERAL HARDWARE	360	1,095	1,000
099-4931-621. 30-35	CLOTHI NG, UNI FORMS	615	0	1,000
099-4931-621. 30-61	ROAD & HIGHWAY EQ & SUPP	0	320	0
099-4931-621. 42-02	AUTO-MI LEAGE EMPLOYEES	116	350	3,500
099-4931-621. 50-01	MAINTENANCE AGREEMENTS	0	13,500	0
099-4931-621. 50-07	REPAIRS - OTHER EQUIPMENT	0	8,704	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 & PUBLI CATN	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-	0	0
099-4931-621. 81-65	PURCH SVC INFRASTRUCTR SW	31,555	9,827	0
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*	OPERATING	82,470	37,734	217,550
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**	RD CAPACITY/BRIDGE REPLMT ROAD & BRIDGE MAINTENANCE PERSONNEL	733,258	664,322	895,694
099-4941-621. 07-01	REG SALARIES-PERMNT EMPL	4,554,110	5,085,465	5,667,770
099-4941-621. 07-07	TERMINATN PAY-PERMNT EMPL	17,203	11,061	0
099-4941-621. 11-01	REGULAR OVERTIME PAY	90,517	75,615	125,000
099-4941-621. 12-01	LONGEVITY PAY	51,913	50,687	61,740
099-4941-621. 15-01	REGULAR PERFORMAMANCE PAY	55,707	0	0
099-4941-621. 19-00	COMPENSATED ABSENCES	56,006	0	0
099-4941-621. 20-02	FICA TAX - OASDI	285,166	311,786	362,101
099-4941-621. 20-03	HOSPITALIZATI ON	1,005,050	1,136,351	1,213,339
099-4941-621. 20-04	LIFE INSURANCE	10,974	12,258	14,200
099-4941-621. 20-05	RETIREMENT CONTRI BUTI ON	511,980	560,226	672,671
099-4941-621. 20-06	WORKER' S COMPENSATI ON	108,443	117,597	129,093

FY 10 Proposed Expenditure Budget				
099-4941-621.20-07	FICA TAX - MEDI CARE	66,647	72,917	84,882
*	PERSONNEL OPERATING	6,813,716	7,433,963	8,330,796
099-4941-621.30-01	OFFICE EQUIP, FURN, & SUPP	1,402	2,711	1,000
099-4941-621.30-11	BUILDING MAINT EQUIP/SUPP	31,287	25,089	35,000
099-4941-621.30-12	ELECTRIC/ELECTRONIC EQ/SU	700	292	500
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 235
		FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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	190,122	333,222
099-4941-621.30-15	OTHER GENERAL HARDWARE	100,140	76,889	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, CLEAN	4,799	7,304	12,000
099-4941-621.30-33	FOOD & GROCERY SUPPLIES	1,102	1,770	2,000
099-4941-621.30-35	CLOTHING, UNIFORMS	22,626	18,867	35,157
099-4941-621.30-43	YARDS, GROUNDS, AG EQ/SUPP	53,791	6,962	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	110,223	243,451
099-4941-621.30-62	SIGNS, TRAFFIC CONTROL E&S	286,909	263,509	230,000
099-4941-621.30-63	ROAD MATERIALS/ASPHALTIC	583,323	1,262,187	1,066,840
099-4941-621.30-64	RD MATERIALS/NONASPHALTIC	103,676	376,372	0
099-4941-621.30-99	OTHER EQUIPMENT & SUPPLY	10,228	6,600	11,500
099-4941-621.40-07	CONSULTING	4,635	49,970	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	29,515	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	888	6,000
099-4941-621.50-10	REPAIRS - ROADS	73,332	533	66,938
099-4941-621.50-12	REPAIRS - TELEPHONE EQUIP	110	0	0
099-4941-621.60-14	TRANSPORT SERVICES	124,687	398,431	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	39,371	65,000
099-4941-621.60-99	OTHER PURCHASED SERVICES	75,442	162,140	421,396
099-4941-621.61-04	RENT-OTHER MACH & EQUIP	7,148	8,900	38,000
099-4941-621.65-01	SUBSCRIPTIONS & PUBLI CATN	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	595,992	0
099-4941-621.81-65	PURCH SVC INFRASTRCTR SW	286,165	7,210	0
099-4941-621.81-66	PURCHSRV INFRASTR DRAINAGE	0	18,889	0
*	OPERATING OPERATING	5,543,177	3,815,411	3,286,823
099-4941-981.98-92	ALLOCATED RESERVES	0	0	207,039
*	OPERATING	0	0	207,039
**	ROAD & BRIDGE MAINTENANCE	12,356,893	11,249,374	11,824,658
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 236
		FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
	SIGN SHOP SERVICES PERSONNEL			

FY 10 Proposed Expenditure Budget

099-4943-621.07-01	REG SALARIES-PERMNT EMPL	56,076	48,658	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 PERFORAMANCE PAY	247	0	0
099-4943-621.19-00	COMPENSATED ABSENCES	164	0	0
099-4943-621.20-02	FICA TAX - OASDI	3,612	3,346	3,785
099-4943-621.20-03	HOSPITALIZATI ON	13,460	12,077	13,586
099-4943-621.20-04	LIFE INSURANCE	140	126	159
099-4943-621.20-05	RETIREMENT CONTRI BUTI ON	6,262	5,750	7,014
099-4943-621.20-06	WORKER' S COMPENSATI ON	565	571	601
099-4943-621.20-07	FICA TAX - MEDI CARE	845	770	885

\* PERSONNEL 83,519 76,583 87,070  
 OPERATING

099-4943-621.30-01	OFFICE EQUIP, FURN, & SUPP	2,335	65	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	161	0
099-4943-621.30-35	CLOTHING, UNI FORMS	0	0	400
099-4943-621.30-99	OTHER EQUIPMENT & SUPPLY	0	0	100
099-4943-621.61-04	RENT-OTHER MACH & EQUIP	0	10	500

\* OPERATING 2,368 606 5,000

\*\* SIGN SHOP SERVICES 85,887 77,189 92,070  
 VEHICLE/EQUIP/BLDG. MAINT  
 PERSONNEL

099-4951-621.07-01	REG SALARIES-PERMNT EMPL	534,013	544,134	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	6,103	8,303
099-4951-621.15-01	REGULAR PERFORAMANCE PAY	13,661	0	0
099-4951-621.19-00	COMPENSATED ABSENCES	4,127	0	0
099-4951-621.20-02	FICA TAX - OASDI	33,245	33,130	37,756
099-4951-621.20-03	HOSPITALIZATI ON	99,125	100,118	113,216
099-4951-621.20-04	LIFE INSURANCE	1,121	1,156	1,322
099-4951-621.20-05	RETIREMENT CONTRI BUTI ON	60,417	59,429	69,974
099-4951-621.20-06	WORKER' S COMPENSATI ON	6,946	6,840	7,526

TRAVIS COUNTY FY 2010 PROPOSED BUDGET PAGE 237

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
099-4951-621.20-07	FICA TAX - MEDI CARE	7,775	7,748	8,831

\* PERSONNEL 773,334 760,062 847,607  
 OPERATING

099-4951-621.30-01	OFFICE EQUIP, FURN, & SUPP	276	345	750
099-4951-621.30-11	BUILDING MAINT EQUIP/SUPP	2,168	2,549	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	191,876	187,674
099-4951-621.30-23	FUEL OILS, LUBRICANTS	881,009	507,759	1,053,353
099-4951-621.30-31	CUSTODIAL, LAUNDRY, CLEANG	4,487	3,819	7,000
099-4951-621.30-35	CLOTHING, UNI FORMS	380	0	1,500
099-4951-621.30-43	YARDS, GROUNDS, AG EQ/SUPP	8,125	5,477	25,000
099-4951-621.30-54	CHEMICAL SUPPLIES	0	0	500
099-4951-621.30-61	ROAD & HIGHWAY EQ & SUPP	110,536	149,080	121,000



FY 10 Proposed Expenditure Budget

099-4951-621. 30-99	OTHER EQUIPMENT & SUPPLY	879	909	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	43,087	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	259	1,500
099-4951-621. 50-09	REPRS-ROAD MACHRY & EQUIP	42,134	47,260	76,500
099-4951-621. 60-16	INSPECTION FEES/LAB TESTS	525	0	1,500
099-4951-621. 60-31	SECURITY SERVICES	1,493	2,272	2,400
099-4951-621. 60-99	OTHER PURCHASED SERVICES	2,302	4,362	20,671
099-4951-621. 61-04	RENT-OTHER MACH & EQUIP	7,046	5,097	2,500
099-4951-621. 65-01	SUBSCRIPTIONS & PUBLI CATN	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 1,009,020 1,603,848

\*\* VEHICLE/EQUIP/BLDG. MAINT 2,081,392 1,769,082 2,451,455  
 CUSTOMER SERVICES

099-4985-621. 07-01	REG SALARIES-PERMNT EMPL	80,085	102,640	117,697
099-4985-621. 07-07	TERMINATN PAY-PERMNT EMPL	135	651	0
099-4985-621. 11-01	REGULAR OVERTIME PAY	8,350	6,011	0
099-4985-621. 12-01	LONGEVITY PAY	1,020	420	480
099-4985-621. 19-00	COMPENSATED ABSENCES	519-	0	0
099-4985-621. 20-02	FICA TAX - OASDI	5,474	6,700	7,327

TRAVIS COUNTY FY 2010 PROPOSED BUDGET PAGE 238

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
099-4985-621. 20-03	HOSPITALIZATI ON	20,128	29,563	30,192
099-4985-621. 20-04	LIFE INSURANCE	229	295	353
099-4985-621. 20-05	RETIREMENT CONTRI BUTI ON	9,595	11,751	13,579
099-4985-621. 20-06	WORKER' S COMPENSATI ON	2,254	2,798	3,066
099-4985-621. 20-07	FICA TAX - MEDI CARE	1,280	1,567	1,713

\* PERSONNEL 128,031 162,396 174,407

\*\* CUSTOMER SERVICES 128,031 162,396 174,407

\*\*\* TNR (TRANS & NATRL RESRC) 20,613,119 18,801,080 19,782,540

COMP. ABSENCES OFFSET  
 ROADS & BRIDGES  
 PERSONNEL

099-9621-621. 19-01 COMP. ABSENCES/NEAR TERM 35,218- 0 0

\* PERSONNEL 35,218- 0 0

\*\* ROADS & BRIDGES  
 DEVELOPMENT & REGULATI ON  
 PERSONNEL

099-9623-621. 19-01 COMP. ABSENCES/NEAR TERM 206- 0 0

\* PERSONNEL 206- 0 0

\*\* DEVELOPMENT & REGULATI ON  
 CONSRVTI ON & NATRL RESRCS  
 PERSONNEL

099-9624-628. 19-01 COMP. ABSENCES/NEAR TERM 377- 0 0

\* PERSONNEL 377- 0 0

FY 10 Proposed Expenditure Budget

**	CONSRVTION & NATRL RESRCS	377-	0	0
***	COMP. ABSENCES OFFSET	35,801-	0	0
****	ROAD & BRIDGE FUND	20,577,318	18,801,080	19,782,540
R S V P	HEALTH & HUMAN SERVICES			
TRAVIS COUNTY				

		FY 2010 PROPOSED BUDGET	FY 2009	PAGE 239
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
COMMUNITY SVCS-RSVP OPERATING				
102-5865-611.42-05	AUTO MILEAGE-VOLUNTEERS	15,679	13,592	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
*	OPERATING	25,894	23,800	0
**	COMMUNITY SVCS-RSVP	25,894	23,800	0
***	HEALTH & HUMAN SERVICES	25,894	23,800	0
****	R S V P	25,894	23,800	0
TX JUV PROB COMMSN JUVENILE PROBATION PROGRESSIVE SANC LVL 5 OPERATING				
107-4519-593.62-05	CHILD CARE INSTITUTIONS	626,863	18,320	0
*	OPERATING	626,863	18,320	0
**	PROGRESSIVE SANC LVL 5 TJPC GRANT H OPERATING	626,863	18,320	0
107-4521-593.62-05	CHILD CARE INSTITUTIONS	375,928	276,609	0
*	OPERATING	375,928	276,609	0
**	TJPC GRANT H SUBSTANCE ABUSE TREATMENT OPERATING	375,928	276,609	0
107-4573-593.62-05	CHILD CARE INSTITUTIONS	2,464	99	0
*	OPERATING	2,464	99	0
**	SUBSTANCE ABUSE TREATMENT	2,464	99	0

		FY 2010 PROPOSED BUDGET	FY 2009	PAGE 240
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
***	JUVENILE PROBATION	1,005,255	295,028	0
****	TX JUV PROB COMMSN FEMA - UNITED WAY HEALTH & HUMAN SERVICES FAMILY SUPPORT SERVICES	1,005,255	295,028	0

FY 10 Proposed Expenditure Budget

OPERATING			
110-5854-611.62-38 UTILITIES - FEMA	97,965	159,491	0
* OPERATING	97,965	159,491	0
** FAMILY SUPPORT SERVICES	97,965	159,491	0
*** HEALTH & HUMAN SERVICES	97,965	159,491	0
**** FEMA - UNITED WAY	97,965	159,491	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
* OPERATING	87,445	2	0
** ROAD & BRIDGE MAINTENANCE	87,445	2	0
*** TNR (TRANS & NATRL RESRC)	87,445	2	0
**** TRANSIT MOBILITY GRANT	87,445	2	0
HOUSING			
HEALTH & HUMAN SERVICES			
HOUSING SERVICES			
PERSONNEL			
131-5857-611.09-01 REG SALARIES-FT EMP GRANT	23,241	20,838	0
131-5857-611.21-02 FICA TAX - OASDI - GRANTS	1,441	1,292	0
131-5857-611.21-03 HOSPITALIZATION-GRANTS	4,914	4,268	0
131-5857-611.21-04 LIFE INSURANCE-GRANTS	42	44	0
131-5857-611.21-05 RETIREMENT CONTRI-GRANTS	2,489	2,232	0
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET		PAGE 241
	FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACTUAL	ACTUAL	PROPOSED
ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
131-5857-611.21-06 WORKER'S COMP-GRANTS	959	724	0
131-5857-611.21-07 FICA TAX-MEDI CARE-GRANTS	337	302	0
* 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	21,075	0
131-5857-611.62-78 SUPPLIES - HOUSING GRANT	46,053	29,479	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	81,857	0
** HOUSING SERVICES	157,222	111,557	0
*** HEALTH & HUMAN SERVICES	157,222	111,557	0
**** HOUSING	157,222	111,557	0
SOUTHERN UNION GAS			
HEALTH & HUMAN SERVICES			
FAMILY SUPPORT SERVICES			
OPERATING			
139-5854-611.62-32 UTILITIES - DONATIONS	18,858	9,132	0

FY 10 Proposed Expenditure Budget

* OPERATING	18,858	9,132	0
** FAMILY SUPPORT SERVICES	18,858	9,132	0
*** HEALTH & HUMAN SERVICES	18,858	9,132	0
**** SOUTHERN UNION GAS	18,858	9,132	0
CEAP (COMP ENGRY ASST PR)			
HEALTH & HUMAN SERVICES			
FAMILY SUPPORT SERVICES			
PERSONNEL			
141-5854-611.09-01 REG SALARIES-FT EMP GRANT	13,979	24,079	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
TRAVIS COUNTY			
	FY 2010 PROPOSED BUDGET		PAGE 242
	FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACTUAL	ACTUAL	PROPOSED
ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
141-5854-611.21-02 FICA TAX - OASDI - GRANTS	1,519	5,210	0
141-5854-611.21-05 RETIREMENT CONTRI -GRANTS	1,497	6,335	0
141-5854-611.21-06 WORKER' S COMP-GRANTS	445	525	0
141-5854-611.21-07 FICA TAX-MEDI CARE-GRANTS	355	1,219	0
* PERSONNEL	28,316	97,314	0
OPERATING			
141-5854-611.30-01 OFFICE EQUIP, FURN, & SUPP	3,492	0	0
141-5854-611.62-27 CEAP ELDERLY AND DI SABLED	305,219	728,095	0
141-5854-611.62-28 CEAP CO-PAYMENT	9,818	8,036	0
141-5854-611.62-29 UTILITIES - CEAP	209,607	809,583	0
141-5854-611.62-77 CONTRACTED SERVCS-HOUSING	121,632	135,257	0
141-5854-611.62-78 SUPPLIES - HOUSING GRANT	27,063	56,189	0
141-5854-611.62-92 AGENCY CONTRACTS	25,480	89,574	0
141-5854-611.65-04 TRAINING & SEMI NARS	0	1,622	0
* OPERATING	702,311	1,828,356	0
** FAMILY SUPPORT SERVICES	730,627	1,925,670	0
*** HEALTH & HUMAN SERVICES	730,627	1,925,670	0
**** CEAP (COMP ENGRY ASST PR)	730,627	1,925,670	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 HOSPI TALIZATI ON-GRANTS	5,342	3,346	0
149-5857-611.21-04 LI FE 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-MEDI CARE-GRANTS	369	238	0
* PERSONNEL	36,526	23,371	0
OPERATING			
149-5857-611.62-77 CONTRACTED SERVCS-HOUSING	113,651	46,225	0
149-5857-611.62-78 SUPPLIES - HOUSING GRANT	55,839	20,546	0
149-5857-611.65-03 TRAVEL, MEALS, LODGING	3,175	0	0
149-5857-611.65-04 TRAINING & SEMI NARS	900	700	0
149-5857-611.75-01 ADMINI STRATI VE COSTS	11,743	11,911	0
149-5857-611.75-99 MI SCELLANEOUS	19,806	16,708	0
TRAVIS COUNTY			
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****	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	830, 765	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	12, 776	0
	173-2372-545. 12-01 LONGEVITY PAY	4, 836	4, 004	0
	173-2372-545. 12-06 TCLEOSE PAY	5, 137	6, 187	0
	173-2372-545. 12-08 BILINGUAL PAY	1, 125	1, 031	0
	173-2372-545. 21-02 FICA TAX - OASDI - GRANTS	49, 956	52, 059	0
	173-2372-545. 21-03 HOSPITALIZATION-GRANTS	98, 544	107, 004	0
	173-2372-545. 21-04 LIFE INSURANCE-GRANTS	1, 028	1, 139	0
	173-2372-545. 21-05 RETIREMENT CONTRI -GRANTS	88, 061	91, 539	0
	173-2372-545. 21-06 WORKER'S COMP-GRANTS	3, 628	4, 321	0
	173-2372-545. 21-07 FICA TAX-MEDICARE-GRANTS	11, 710	12, 254	0
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*	PERSONNEL	1, 066, 408	1, 123, 542	0
	OPERATING			
	173-2372-545. 30-01 OFFICE EQUIP, FURN, & SUPP	9, 060	20, 390	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
	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	200	0
	173-2372-545. 30-55 LAW ENFORCEMENT EQ & SUPP	391	0	0
	TRAVIS COUNTY			
	FY 2010 PROPOSED BUDGET			
		FY 2008	FY 2009	PAGE 245
		ACTUAL	ACTUAL	FY 2010
	ACCOUNT NUMBER	EXPEND	EXPEND	PROPOSED
	ACCOUNT DESCRIPTION			BUDGET
	173-2372-545. 41-01 LONG DISTANCE	196	101	0
	173-2372-545. 41-02 POSTAGE/FREIGHT-OUT	122	200	0
	173-2372-545. 41-06 CELLULAR AIR TIME	5	4	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	0	0
	173-2372-545. 50-02 MAINTENANCE AGREEMENTS-DP	2, 860	3, 470	0
	173-2372-545. 50-03 REPAIRS - AUTOS & TRUCKS	15	0	0
	173-2372-545. 60-22 NOTARY FEES	12	0	0
	173-2372-545. 60-31 SECURITY SERVICES	232	17	0
	173-2372-545. 60-99 OTHER PURCHASED SERVICES	41	1, 235	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, 762	0
	173-2372-545. 61-04 RENT-OTHER MACH & EQUIP	884	526	0
	173-2372-545. 63-04 COURT COSTS	0	10	0
	173-2372-545. 63-07 COURT TRANSCRIPTS	324	1, 521	0
	173-2372-545. 63-18 WITNESS EXPENSE	350	802	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	375	0
	173-2372-545. 65-04 TRAINING & SEMINARS	1, 338	1, 528	0
	173-2372-545. 65-05 PROFESSIONAL LICENSES	1, 040	1, 258	0
	173-2372-545. 75-01 ADMINISTRATIVE COSTS	1, 834	1, 681	0
	173-2372-545. 75-11 INVESTIGATION	426	894	0
	173-2372-545. 75-17 VEHICLE INSPECTION PERMIT	0	7	0
	173-2372-545. 80-01 OFFICE EQUIP & FURNITURE	3, 175	0	0
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*	OPERATING	122, 358	143, 030	0
**	GENERAL STATE			
	MOTOR FUEL TAX FRAUD	1, 188, 766	1, 266, 572	0

FY 10 Proposed Expenditure Budget

PERSONNEL				
173-2373-545.09-01	REG SALARIES-FT EMP GRANT	566,088	518,512	0
173-2373-545.09-07	TERMNATN PAY-FT EMP GRANT	873	10,852	0
173-2373-545.10-01	REG SAL-PT/TEMP EMP GRANT	752	12,775	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	1,815	0
173-2373-545.12-08	BILINGUAL PAY	150	138	0
173-2373-545.21-02	FICA TAX - OASDI - GRANTS	35,050	33,210	0
173-2373-545.21-03	HOSPITALIZATI ON-GRANTS	72,881	69,525	0
173-2373-545.21-04	LIFE INSURANCE-GRANTS	761	787	0
173-2373-545.21-05	RETIREMENT CONTRI -GRANTS	62,560	58,684	0
173-2373-545.21-06	WORKER' S COMP-GRANTS	1,886	1,865	0
173-2373-545.21-07	FICA TAX-MEDICARE-GRANTS	8,294	7,940	0
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TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 246
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	PROPOSED
* PERSONNEL		EXPEND	EXPEND	BUDGET
	OPERATING	756,378	721,139	0
173-2373-545.30-01	OFFICE EQUIP, FURN, & SUPP	3,655	16,844	0
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	200	0
173-2373-545.30-55	LAW ENFORCEMENT EQ & SUPP	34	0	0
173-2373-545.41-01	LONG DISTANCE	150	10	0
173-2373-545.41-02	POSTAGE/FREIGHT-OUT	316	953	0
173-2373-545.41-06	CELLULAR AIR TIME	20	3	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	0	0
173-2373-545.50-02	MAINTENANCE AGREEMENTS-DP	2,792	3,470	0
173-2373-545.50-03	REPAIRS - AUTOS & TRUCKS	15	0	0
173-2373-545.60-22	NOTARY FEES	12	0	0
173-2373-545.60-31	SECURITY SERVICES	222	17	0
173-2373-545.60-99	OTHER PURCHASED SERVICES	45	1,300	0
173-2373-545.61-02	RENT - LAND & BUILDINGS	65,866	70,540	0
173-2373-545.61-03	RENT - OFFICE EQUIPMENT	2,797	1,762	0
173-2373-545.61-04	RENT-OTHER MACH & EQUIP	433	211	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 & PUBLICATION	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	322	0
173-2373-545.65-05	PROFESSIONAL LICENSES	803	461	0
173-2373-545.75-01	ADMINISTRATIVE COSTS	1,834	1,681	0
173-2373-545.75-11	INVESTIGATION	675	201	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	106,228	0
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** MOTOR FUEL TAX FRAUD		847,497	827,367	0
INSURANCE FRAUD				
PERSONNEL				
173-2374-545.09-01	REG SALARIES-FT EMP GRANT	734,296	711,852	0
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	12,775	0
173-2374-545.11-01	REGULAR OVERTIME PAY	0	14	0

		FY 10 Proposed Expenditure Budget		
173-2374-545.12-01	LONGEVITY PAY	5,413	6,347	0
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 247
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
173-2374-545.12-06	TCLEOSE PAY	3,228	3,548	0
173-2374-545.12-08	BILINGUAL PAY	225	706	0
173-2374-545.21-02	FICA TAX - OASDI - GRANTS	44,581	44,582	0
173-2374-545.21-03	HOSPITALIZATION-GRANTS	91,497	89,069	0
173-2374-545.21-04	LIFE INSURANCE-GRANTS	956	975	0
173-2374-545.21-05	RETIREMENT CONTRI-GRANTS	79,994	78,760	0
173-2374-545.21-06	WORKER'S COMP-GRANTS	2,715	2,924	0
173-2374-545.21-07	FICA TAX-MEDICARE-GRANTS	10,454	10,505	0
* PERSONNEL		974,451	962,322	0
OPERATING				
173-2374-545.30-01	OFFICE EQUIP, FURN, & SUPP	3,794	21,033	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	200	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	22	0
173-2374-545.41-02	POSTAGE/FREIGHT-OUT	457	697	0
173-2374-545.41-06	CELLULAR AIR TIME	5	4	0
173-2374-545.44-01	GENERAL INSURANCE PREMIUM	403	1,426	0
173-2374-545.50-01	MAINTENANCE AGREEMENTS	275	0	0
173-2374-545.50-02	MAINTENANCE AGREEMENTS-DP	2,792	3,471	0
173-2374-545.50-03	REPAIRS - AUTOS & TRUCKS	15	0	0
173-2374-545.60-22	NOTARY FEES	83	0	0
173-2374-545.60-31	SECURITY SERVICES	232	7	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	1,787	0
173-2374-545.61-04	RENT-OTHER MACH & EQUIP	588	270	0
173-2374-545.63-07	COURT TRANSCRIPTS	43	0	0
173-2374-545.65-01	SUBSCRIPTIONS & PUBLICATION	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	1,454	0
173-2374-545.65-05	PROFESSIONAL LICENSES	783	783	0
173-2374-545.75-01	ADMINISTRATIVE COSTS	1,834	1,681	0
173-2374-545.75-11	INVESTIGATION	555	300	0
173-2374-545.75-17	VEHICLE INSPECTION PERMIT	0	7	0
173-2374-545.80-01	OFFICE EQUIP & FURNITURE	3,176	0	0
* OPERATING		101,731	125,158	0
** INSURANCE FRAUD		1,076,182	1,087,480	0
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 248
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
***	DISTRICT ATTORNEY	3,112,445	3,181,419	0
****	PUBLIC INTEGRITY UNIT	3,112,445	3,181,419	0
TX JUVENILE PROB COMM				
JUVENILE PROBATION				
TJPC-JJAEP BASIC				
PERSONNEL				



FY 10 Proposed Expenditure Budget

174-4517-593.09-01	REG SALARIES-FT EMP GRANT	19,609	34,521	0
174-4517-593.12-01	LONGEVITY PAY	0	180	0
174-4517-593.21-02	FICA TAX - OASDI - GRANTS	1,113	1,889	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	3,716	0
174-4517-593.21-06	WORKER'S COMP-GRANTS	263	465	0
174-4517-593.21-07	FICA TAX-MEDICARE-GRANTS	260	441	0
* PERSONNEL OPERATING		26,523	48,839	0
174-4517-593.60-99	OTHER PURCHASED SERVICES	224,065	240,539	0
* OPERATING		224,065	240,539	0
** TJPC-JJAEP BASIC TJPC GRANT H OPERATING		250,588	289,378	0
174-4521-593.62-05	CHILD CARE INSTITUTIONS	0	808,100	0
* OPERATING		0	808,100	0
** TJPC GRANT H TJPC (X) GRANT OPERATING		0	808,100	0
174-4565-593.60-99	OTHER PURCHASED SERVICES	157,830	157,830	0
* OPERATING		157,830	157,830	0
** TJPC (X) GRANT TJPC (G) GRANT		157,830	157,830	0

TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 249
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
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 TJPC (M) GRANT PERSONNEL		95,178	87,490	0
174-4567-593.09-01	REG SALARIES-FT EMP GRANT	110,599	98,809	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	6,215	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	10,709	0
174-4567-593.21-06	WORKER'S COMP-GRANTS	1,582	1,343	0
174-4567-593.21-07	FICA TAX-MEDICARE-GRANTS	1,559	1,453	0

		FY 10 Proposed Expenditure Budget		
*	PERSONNEL	157,524	142,583	0
**	TJPC (M) GRANT	157,524	142,583	0
	TJPC (U) GRANT			
	OPERATING			
	174-4572-593.60-99 OTHER PURCHASED SERVICES	225,000	225,000	0
*	OPERATING	225,000	225,000	0
**	TJPC (U) GRANT	225,000	225,000	0
	TJPC- (V) GRANT			
	PERSONNEL			
	174-4574-593.09-01 REG SALARIES-FT EMP GRANT	229,765	237,316	0
	174-4574-593.09-07 TERMNATN PAY-FT EMP GRANT	7,841	5,042	0
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 250
		FY 2008	FY 2009	FY 2010
	ACCOUNT NUMBER	ACTUAL	ACTUAL	PROPOSED
	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
	174-4574-593.11-01 REGULAR OVERTIME PAY	21,438	34,767	0
	174-4574-593.12-01 LONGEVITY PAY	902	480	0
	174-4574-593.15-01 REGULAR PERFORAMANCE PAY	1,530	0	0
	174-4574-593.21-02 FICA TAX - OASDI - GRANTS	15,984	16,892	0
	174-4574-593.21-03 HOSPI TALI ZATI ON-GRANTS	47,831	56,610	0
	174-4574-593.21-04 LI FE INSURANCE-GRANTS	498	596	0
	174-4574-593.21-05 RETIREMENT CONTRI -GRANTS	27,981	29,691	0
	174-4574-593.21-06 WORKER' S COMP-GRANTS	3,413	3,568	0
	174-4574-593.21-07 FI CA TAX-MEDI CARE-GRANTS	3,738	3,951	0
*	PERSONNEL	360,921	388,913	0
**	TJPC- (V) GRANT	360,921	388,913	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	436,920	0
	174-4579-593.21-02 FICA TAX - OASDI - GRANTS	29,230	27,336	0
	174-4579-593.21-05 RETIREMENT CONTRI -GRANTS	50,661	47,411	0
	174-4579-593.21-06 WORKER' S COMP-GRANTS	5,405	5,065	0
	174-4579-593.21-07 FI CA TAX-MEDI CARE-GRANTS	6,860	6,415	0
*	PERSONNEL	560,773	523,147	0
**	TJPC (Z) GRANT	560,773	523,147	0
	TJPC (O) GRANT			
	PERSONNEL			
	174-4584-593.09-01 REG SALARIES-FT EMP GRANT	107,894	96,136	0
*	PERSONNEL	107,894	96,136	0
**	TJPC (O) GRANT	107,894	96,136	0
	TJPC (F) GRANT			
	PERSONNEL			
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 251
		FY 2008	FY 2009	FY 2010
	ACCOUNT NUMBER	ACTUAL	ACTUAL	PROPOSED
	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
	174-4585-593.09-01 REG SALARIES-FT EMP GRANT	380,326	329,335	0

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*	PERSONNEL	380,326	329,335	0
**	TJPC (F) GRANT	380,326	329,335	0
	TJPC (A) GRANT			
	PERSONNEL			
	174-4590-593.09-01 REG SALARIES-FT EMP GRANT	263,692	220,781	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 PERFORAMANCE PAY	3,900	0	0
	174-4590-593.21-02 FICA TAX - OASDI - GRANTS	16,592	13,499	0
	174-4590-593.21-03 HOSPI TALI ZATI ON-GRANTS	32,079	29,370	0
	174-4590-593.21-04 LI FE INSURANCE-GRANTS	412	384	0
	174-4590-593.21-05 RETI REMENT CONTRI -GRANTS	29,550	24,155	0
	174-4590-593.21-06 WORKER' S COMP-GRANTS	1,988	1,683	0
	174-4590-593.21-07 FI CA TAX-MEDI CARE-GRANTS	3,881	3,157	0
*	PERSONNEL	360,112	297,809	0
	OPERATI NG			
	174-4590-593.40-12 LEGAL FEES	0	33,900	0
	174-4590-593.63-15 PSYCHI ATRI ST/PSYCOLOGI ST	15,500	23,070	0
*	OPERATI NG	15,500	56,970	0
**	TJPC (A) GRANT	375,612	354,779	0
	TJPC (Y) GRANT			
	PERSONNEL			
	174-4591-593.09-01 REG SALARIES-FT EMP GRANT	619,614	545,764	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	6,219	0
	174-4591-593.12-01 LONGEVITY PAY	5,220	4,461	0
	174-4591-593.15-01 REGULAR PERFORAMANCE PAY	9,663	0	0
	174-4591-593.21-02 FICA TAX - OASDI - GRANTS	38,320	33,531	0
	174-4591-593.21-03 HOSPI TALI ZATI ON-GRANTS	116,365	109,446	0
	174-4591-593.21-04 LI FE INSURANCE-GRANTS	1,205	1,159	0
	174-4591-593.21-05 RETI REMENT CONTRI -GRANTS	68,911	60,448	0
	174-4591-593.21-06 WORKER' S COMP-GRANTS	6,633	5,755	0
	174-4591-593.21-07 FI CA TAX-MEDI CARE-GRANTS	8,985	7,819	0
*	PERSONNEL	883,461	782,601	0
	TRAVIS COUNTY			
		FY 2010 PROPOSED BUDGET		PAGE 252
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
	ACCOUNT NUMBER ACCOUNT DESCR IPTION	EXPEND	EXPEND	BUDGET
	OPERATI NG			
	174-4591-593.62-05 CHI LD CARE INSTI TUTI ONS	0	12,943	0
	174-4591-593.63-15 PSYCHI ATRI ST/PSYCOLOGI ST	0	50,000	0
*	OPERATI NG	0	62,943	0
**	TJPC (Y) GRANT	883,461	845,544	0
***	JUVENI LE PROBATI ON	3,592,607	4,285,735	0
****	TX JUVENI LE PROB COMM	3,592,607	4,285,735	0
	TRANSI T MOBILI TY			
	TNR (TRANS & NATRL RESRC)			
	ROAD & BRI DGE MAI NTENANCE			
	OPERATI NG			
	189-4941-621.94-88 PFLUGERVI LLE HI KE & BI KE	0	13,650	0
*	OPERATI NG	0	13,650	0

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**	ROAD & BRIDGE MAINTENANCE	0	13,650	0
***	TNR (TRANS & NATRL RESRC)	0	13,650	0
****	TRANSIT MOBILITY	0	13,650	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	47,819	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	2,894	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	5,231	0
	191-4598-593.21-06 WORKER'S COMP-GRANTS	101	95	0
	191-4598-593.21-07 FICA TAX-MEDICARE-GRANTS	719	677	0
*	PERSONNEL	68,907	64,597	0
**	CHILDREN'S MENTAL HEALTH	68,907	64,597	0
	TRAVIS COUNTY			
		FY 2010 PROPOSED BUDGET		PAGE 253
		FY 2008	FY 2009	FY 2010
	ACCOUNT NUMBER	ACTUAL	ACTUAL	PROPOSED
	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
***	JUVENILE PROBATION	68,907	64,597	0
****	CHILDREN'S M H GRANT - 94	68,907	64,597	0
	TAIP			
	COMMUNITY SUPERV & CORR			
	TAIP INTERVENTION AWARDS			
	OPERATING			
	193-3996-585.60-24 RESIDENTIAL SERVICES	1,865-	0	0
	193-3996-585.60-26 RESIDENTIAL-SPEC PROGRAM	13,860-	0	0
	193-3996-585.60-99 OTHER PURCHASED SERVICES	2,780-	0	0
	193-3996-585.61-03 RENT - OFFICE EQUIPMENT	1,247-	0	0
*	OPERATING	19,752-	0	0
**	TAIP INTERVENTION AWARDS	19,752-	0	0
***	COMMUNITY SUPERV & CORR	19,752-	0	0
****	TAIP	19,752-	0	0
	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
	197-3781-563.21-07 FICA TAX-MEDICARE-GRANTS	242	98	0
*	PERSONNEL	19,999	8,065	0
**	STEP	19,999	8,065	0
***	SHERIFF	19,999	8,065	0

FY 10 Proposed Expenditure Budget

\*\*\*\* TEXAS TRAFFIC SAFETY PRGM 19,999 8,065 0  
 COMMUNITY SUPERVSN & CORR  
 COMMUNITY SUPERV & CORR  
 DAY RESOURCE CENTER  
 TRAVIS COUNTY

		FY 2010 PROPOSED BUDGET		PAGE 254
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
OPERATING				
198-3950-585.30-21	AUTO REPAIR & EQUIP SUPP	119-	0	0
198-3950-585.30-43	YARDS, GROUNDS, AG EQ/SUPP	100-	0	0
* OPERATING		----- 219-	----- 0	----- 0
** DAY RESOURCE CENTER				
SMART-CONTINUING CARE DTP				
OPERATING				
198-3964-585.61-03	RENT - OFFICE EQUIPMENT	193-	0	0
* OPERATING		----- 193-	----- 0	----- 0
** SMART-CONTINUING CARE DTP				
CCP-SEX OFFNDR FIELD UNIT				
OPERATING				
198-3974-585.30-01	OFFICE EQUIP, FURN, & SUPP	159-	0	0
198-3974-585.40-99	OTHER PROFESSIONAL SERV	400-	0	0
* OPERATING		----- 559-	----- 0	----- 0
** CCP-SEX OFFNDR FIELD UNIT				
SMART-SUBS ABS HOUSE TRT				
OPERATING				
198-3985-585.30-01	OFFICE EQUIP, FURN, & SUPP	1,522-	0	0
198-3985-585.30-36	INSTITUTNL EQUIP & FURN	30-	0	0
198-3985-585.48-01	UTILITIES	6,100-	0	0
198-3985-585.50-04	REPRS-BLDG STRUCT & EQUIP	9,034-	3,591	0
198-3985-585.61-02	RENT - LAND & BUILDINGS	0	12,815	0
* OPERATING		----- 16,686-	----- 16,406	----- 0
** SMART-SUBS ABS HOUSE TRT				
*** COMMUNITY SUPERV & CORR		----- 17,657-	----- 16,406	----- 0
**** COMMUNITY SUPERVSN & CORR				
B G A S C P		----- 17,657-	----- 16,406	----- 0
TNR (TRANS & NATRL RESRC)				

		FY 2010 PROPOSED BUDGET		PAGE 255
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
ROAD & BRIDGE MAINTENANCE				
OPERATING				
255-4941-621.60-99	OTHER PURCHASED SERVICES	50,000	0	0
255-4941-621.94-88	PFLUGERVILLE HIKE & BIKE	0	108,924	0
* OPERATING		----- 50,000	----- 108,924	----- 0
** ROAD & BRIDGE MAINTENANCE				
*** TNR (TRANS & NATRL RESRC)		----- 50,000	----- 108,924	----- 0
**** B G A S C P				
		----- 50,000	----- 108,924	----- 0

FY 10 Proposed Expenditure Budget

TAIP

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	RETI REMENT CONTRI -GRANTS	2,307	26,005	0
260-3996-585.21-07	FICA TAX-MEDI CARE-GRANTS	296	3,388	0

* PERSONNEL		25,408	286,690	0
OPERATING				

260-3996-585.30-01	OFFICE EQUIP, FURN, & SUPP	0	4,195	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	383,613	0
260-3996-585.60-26	RESIDENTIAL-SPEC PROGRAM	0	6,699	0
260-3996-585.60-99	OTHER PURCHASED SERVICES	10,400	124,244	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	610,471	0
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** TAIP INTERVENTION AWARDS		36,066	897,161	0
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*** COMMUNITY SUPERV & CORR		36,066	897,161	0
TRAVIS COUNTY				

FY 2010 PROPOSED BUDGET

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FY 2008

FY 2009

FY 2010

ACCOUNT NUMBER ACCOUNT DESCRIPTION

ACTUAL EXPEND

ACTUAL EXPEND

PROPOSED BUDGET

**** TAIP		36,066	897,161	0
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TITLE IV-E FOSTER CHILDRN  
JUVENILE PROBATION  
EHANCED CLAIMS  
PERSONNEL

272-4569-593.09-01	REG SALARIES-FT EMP GRANT	1,131,465	1,089,923	0
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	1,933	0
272-4569-593.12-01	LONGEVITY PAY	6,540	7,450	0
272-4569-593.15-01	REGULAR PERFORAMANCE PAY	12,224	0	0
272-4569-593.21-02	FICA TAX - OASDI - GRANTS	70,109	66,937	0
272-4569-593.21-03	HOSPITALIZATI ON-GRANTS	201,862	201,874	0
272-4569-593.21-04	LIFE INSURANCE-GRANTS	2,187	2,200	0
272-4569-593.21-05	RETI REMENT CONTRI -GRANTS	125,275	119,221	0
272-4569-593.21-06	WORKER' S COMP-GRANTS	8,614	7,801	0
272-4569-593.21-07	FICA TAX-MEDI CARE-GRANTS	16,377	15,654	0

* PERSONNEL		1,594,623	1,526,904	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	287,306	0
272-4569-593.65-04	TRAINING & SEMI NARS	34,293	2,245	0

* OPERATING		137,752	298,038	0
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** EHANCED CLAIMS IV-E FOSTER CARE OPERATING		1,732,375	1,824,942	0
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FY 10 Proposed Expenditure Budget

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	2,223,211	0
****	TITLE IV-E FOSTER CHILDREN COMMUNITY SUPERV & CORR COMMUNITY SUPERV & CORR COUNSELING CENTER	1,963,713	2,223,211	0

TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 257
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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
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

TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 258
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET

		FY 10 Proposed Expenditure Budget		
**	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
	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-MEDI CARE-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-MEDI CARE-GRANTS	579	0	0
		-----	-----	-----
*	PERSONNEL	48,737	0	0
	OPERATING			
	288-3929-585.75-01 ADMINISTRATIVE COSTS	400	0	0
		-----	-----	-----
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 259
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	PROPOSED
*	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
	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-MEDI CARE-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



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288-3950-585. 30-31	CUSTODIAL, LAUNDRY, CLEANING	510	0	0
288-3950-585. 30-43	YARDS, GROUNDS, 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 MENTAL HEALTH SPEC CASELOAD PERSONNEL		190,678	0	0
288-3951-585. 09-01	REG SALARIES-FT EMP GRANT	366,769	0	0
288-3951-585. 09-07	TERMINATION 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 CONTRIBUTIONS-GRANTS	39,815	0	0
288-3951-585. 21-07	FICA TAX-MEDICARE-GRANTS	5,257	0	0
* PERSONNEL OPERATING		439,306	0	0
288-3951-585. 75-01	ADMINISTRATIVE COSTS	1,421	0	0
* OPERATING		1,421	0	0
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 260
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
** MENTAL HEALTH SPEC CASELOAD MRDDHI SPEC CASELOAD PERSONNEL		440,727	0	0
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
288-3952-585. 21-05	RETIREMENT CONTRIBUTIONS-GRANTS	4,691	0	0
288-3952-585. 21-07	FICA TAX-MEDICARE-GRANTS	634	0	0
* PERSONNEL OPERATING		51,841	0	0
288-3952-585. 75-01	ADMINISTRATIVE COSTS	397	0	0
* OPERATING		397	0	0
** MRDDHI SPEC CASELOAD YOUTHFUL OFFENDER PERSONNEL		52,238	0	0
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 CONTRIBUTIONS-GRANTS	4,711	0	0
288-3953-585. 21-07	FICA TAX-MEDICARE-GRANTS	636	0	0
* PERSONNEL OPERATING		52,050	0	0
288-3953-585. 75-01	ADMINISTRATIVE COSTS	398	0	0
* OPERATING		398	0	0
** YOUTHFUL OFFENDER CASELOAD REDUCTION PROGRAM PERSONNEL		52,448	0	0
288-3954-585. 09-01	REG SALARIES-FT EMP GRANT	538,699	0	0
288-3954-585. 09-07	TERMINATION PAY-FT EMP GRANT	1,381	0	0

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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-MEDI CARE-GRANTS	7,620	0	0

TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 261
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
* PERSONNEL	OPERATING	641,064	0	0
288-3954-585.75-01	ADMINISTRATIVE COSTS	5,183	0	0
* OPERATING		5,183	0	0
** CASELOAD REDUCTION PROGRAM	PILOT SPEC CASELOADS	646,247	0	0
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-MEDI CARE-GRANTS	2,795	0	0
* PERSONNEL	OPERATING	239,916	0	0
288-3955-585.75-01	ADMINISTRATIVE COSTS	1,466	0	0
* OPERATING		1,466	0	0
** PILOT SPEC CASELOADS	ACHIEVE GRANT	241,382	0	0
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	SUBS ABUSE INPAT CONTINUM	21,838	0	0
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

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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-MEDI CARE-GRANTS	3,345	0	0
* PERSONNEL	OPERATING	283,934	0	0
288-3962-585.75-01	ADMINISTRATIVE COSTS	1,620	0	0

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*	OPERATING	1,620	0	0
**	MENTAL IMPAIRMENT CASELDS VICTIM SERVICES-DTP PERSONNEL	285,554	0	0
	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 OPERATING	40,068	0	0
	288-3963-585.75-01 ADMINISTRATIVE COSTS	334	0	0
*	OPERATING	334	0	0
**	VICTIM SERVICES-DTP SMART-CONTINUING CARE DTP PERSONNEL	40,402	0	0
	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 OPERATING	236,969	0	0
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 263
		FY 2008	FY 2009	FY 2010
	ACCOUNT NUMBER	ACTUAL	ACTUAL	PROPOSED
	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
	288-3964-585.75-01 ADMINISTRATIVE COSTS	1,712	0	0
*	OPERATING	1,712	0	0
**	SMART-CONTINUING CARE DTP CCP-SEX OFFNDR FIELD UNIT PERSONNEL	238,681	0	0
	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 OPERATING	417,598	0	0
	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 MI LEAGE-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 CCP-DIAGNOSTIC UNIT OPERATING	455,513	285-	0
	288-3977-585.40-19 PSYCHOLOGICAL SVCS	32,963	0	0
	288-3977-585.75-01 ADMINISTRATIVE COSTS	293	0	0

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		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
* 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
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			
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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
* 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
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			
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288-3985-585.60-09	EXTERMINATING SERVICES	2,430	1,160-	0
288-3985-585.60-14	TRANSPORT SERVICES	3,642	0	0

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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 & PUBLICATIONS	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
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
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*	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
UNDERAGE DRINKING PREVENT				
COUNTY ATTORNEY				
INTEGRATED TRAFFIC SAFETY				
PERSONNEL				
291-1945-541.09-01	REG SALARIES-FT EMP GRANT	130,014	122,755	0
291-1945-541.10-01	REG SAL-PT/TEMP EMP GRANT	10,923	10,013	0
291-1945-541.12-01	LONGEVITY PAY	1,620	1,740	0
291-1945-541.21-02	FICA TAX-OASDI -GRANTS	8,098	7,677	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	14,406	0
291-1945-541.21-06	WORKER'S COMP-GRANTS	278	262	0
291-1945-541.21-07	FICA TAX-MEDICARE-GRANTS	1,894	1,795	0
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*	PERSONNEL	190,975	181,528	0
OPERATING				
291-1945-541.30-13	EDUC, COMMUNICATN, EQ & SUPP	3,474	5,253	0
291-1945-541.42-03	AUTO MILEAGE-GRANT EMPLOYEE	4,023	3,959	0
291-1945-541.65-03	TRAVEL, MEALS, LODGING	678	1,499	0
291-1945-541.65-04	TRAINING & SEMINARS	250	250	0
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*	OPERATING	8,425	10,961	0
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**	INTEGRATED TRAFFIC SAFETY	199,400	192,489	0
TRAVIS COUNTY				
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
-----				
***	COUNTY ATTORNEY	199,400	192,489	0
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****	UNDERAGE DRINKING PREVENT	199,400	192,489	0
COMMUNITY SUPERVSN & CORR				
COMMUNITY SUPERV & CORR				
COUNSELING CENTER				
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
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*	PERSONNEL	13,093	241,961	0
OPERATING				
298-3924-585.30-01	OFFICE EQUIP, FURN, & SUPP	0	17,173	0
298-3924-585.30-13	EDUC, COMMUNICATN, EQ & SUPP	0	16,296	0
298-3924-585.30-53	LABORATORY EQUIP & SUPP	0	12,000	0

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298-3924-585.42-02	AUTO MILEAGE-EMPLOYEES	0	635	0
298-3924-585.60-18	INTERPRETERS	400	2,362	0
298-3924-585.60-99	OTHER PURCHASED SERVICES	64,000	257,735	0
298-3924-585.65-01	SUBSCRIPTIONS & PUBLICATIONS	0	7,480	0
298-3924-585.65-02	PROFESSIONAL MEMBERSHIPS	0	1,800	0
298-3924-585.65-03	TRAVEL, MEALS, LODGING	0	2,001	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	324,111	0
** COUNSELING CENTER DP-HIGH RISK PROGRAM PERSONNEL		77,493	566,072	0
298-3927-585.09-01	REG SALARIES-FT EMP GRANT	13,606	147,672	0
298-3927-585.09-07	TERMINATION 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 CONTRIBUTIONS-GRANTS	1,457	16,139	0
298-3927-585.21-07	FICA TAX-MEDICARE-GRANTS	189	2,113	0
* PERSONNEL OPERATING		16,059	177,982	0
298-3927-585.75-01	ADMINISTRATIVE COSTS	0	1,383	0
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 267
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
* OPERATING		0	1,383	0
** DP-HIGH RISK PROGRAM TECH VIOLATORS S/A TRTMENT PERSONNEL		16,059	179,365	0
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 CONTRIBUTIONS-GRANTS	866	11,732	0
298-3928-585.21-07	FICA TAX-MEDICARE-GRANTS	111	1,523	0
* PERSONNEL OPERATING		9,542	129,304	0
298-3928-585.30-01	OFFICE EQUIP, FURN, & SUPP	0	3,826	0
298-3928-585.30-13	EDUC, COMMUNICATION, EQ & SUPP	0	8,998	0
298-3928-585.30-23	FUEL OILS, LUBRICANTS	0	1,388	0
298-3928-585.30-43	YARDS, GROUNDS, AG EQ/SUPP	0	789	0
298-3928-585.30-51	DENTAL, MEDICAL, SAFETY EQ	0	4,873	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	21,718	0
298-3928-585.40-99	OTHER PROFESSIONAL SERVICES	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	413,311	0
** TECH VIOLATORS S/A TRTMENT TECH VIOLATORS CONT CARE PERSONNEL		48,693	542,615	0
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

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298-3929-585.21-05	RETIREMENT CONTRI -GRANTS	701	7,814	0
298-3929-585.21-07	FICA TAX-MEDI CARE-GRANTS	92	1,025	0
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*	PERSONNEL	7,734	86,185	0
	OPERATING			
298-3929-585.30-01	OFFICE EQUIP, FURN, & SUPP	0	232	0
298-3929-585.65-03	TRAVEL, MEALS, LODGING	0	1,081	0
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		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
298-3929-585.65-04	TRAINING & SEMINARS	0	430	0
298-3929-585.75-01	ADMINISTRATIVE COSTS	0	863	0
		-----	-----	-----
*	OPERATING	0	2,606	0
		-----	-----	-----
**	TECH VIOLATORS CONT CARE	7,734	88,791	0
	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-MEDI CARE-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, GROUNDS, 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-MEDI CARE-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
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 269
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
	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-MEDI CARE-GRANTS	55	618	0
		-----	-----	-----

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* PERSONNEL	4,512	50,492	0
OPERATING			
298-3952-585.75-01 ADMINISTRATIVE COSTS	0	397	0
* OPERATING	0	397	0
** MRDDHI SPEC CASELOAD	4,512	50,889	0
YOUTHFUL OFFENDER			
PERSONNEL			
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	4,512	50,700	0
OPERATING			
298-3953-585.75-01 ADMINISTRATIVE COSTS	0	398	0
* OPERATING	0	398	0
** YOUTHFUL OFFENDER	4,512	51,098	0
CASELOAD REDUCTION PROGRM			
PERSONNEL			
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	61,359	667,520	0
OPERATING			

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
298-3954-585.75-01	ADMINISTRATIVE COSTS	0	5,183	0
* OPERATING		0	5,183	0
** CASELOAD REDUCTION PROGRM		61,359	672,703	0
PILOT SPEC CASELOADS				
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		17,451	191,688	0
OPERATING				
298-3955-585.75-01	ADMINISTRATIVE COSTS	0	1,409	0
* OPERATING		0	1,409	0
** PILOT SPEC CASELOADS		17,451	193,097	0
ACHI EVE GRANT				
OPERATING				
298-3957-585.60-99	OTHER PURCHASED SERVICES	21,200	41,962	0
* OPERATING		21,200	41,962	0



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**	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	184,501	0
	298-3960-585.75-01 ADMINISTRATIVE COSTS	0	5,485	0
*	OPERATING	128,666	606,734	0
**	SUBS ABUSE INPAT CONTINUM	128,666	606,734	0
	MENTAL IMPAIRMENT CASELDS			
	PERSONNEL			
	298-3962-585.09-01 REG SALARIES-FT EMP GRANT	21,413	227,973	0
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 271
		FY 2008	FY 2009	FY 2010
	ACCOUNT NUMBER	ACTUAL	ACTUAL	PROPOSED
	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
	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-MEDI CARE-GRANTS	304	3,203	0
*	PERSONNEL	25,709	272,116	0
	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-MEDI CARE-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-MEDI CARE-GRANTS	248	2,729	0
*	PERSONNEL	20,542	226,898	0
	OPERATING			
	298-3964-585.75-01 ADMINISTRATIVE COSTS	0	1,712	0
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 272
		FY 2008	FY 2009	FY 2010
	ACCOUNT NUMBER	ACTUAL	ACTUAL	PROPOSED
	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
*	OPERATING	0	1,712	0

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**	SMART-CONTINUING CARE DTP CCP-SEX OFFNDR FIELD UNIT PERSONNEL	20,542	228,610	0
	298-3974-585.09-01 REG SALARIES-FT EMP GRANT	26,967	301,341	0
	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 OPERATING	31,875	359,711	0
	298-3974-585.30-01 OFFICE EQUIP, FURN, & SUPP	0	3,204	0
	298-3974-585.40-99 OTHER PROFESSIONAL SERV	2,785	18,976	0
	298-3974-585.42-02 AUTO MILEAGE-EMPLOYEES	0	10,846	0
	298-3974-585.60-99 OTHER PURCHASED SERVICES	0	355	0
	298-3974-585.75-01 ADMINISTRATIVE COSTS	0	3,032	0
*	OPERATING	2,785	36,413	0
**	CCP-SEX OFFNDR FIELD UNIT CCP-DIAGNOSTIC UNIT OPERATING	34,660	396,124	0
	298-3977-585.40-19 PSYCHOLOGICAL SVCS	0	30,930	0
	298-3977-585.75-01 ADMINISTRATIVE COSTS	0	285	0
*	OPERATING	0	31,215	0
**	CCP-DIAGNOSTIC UNIT SUBS ABUSE FIELD UNIT PERSONNEL	0	31,215	0
	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
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 273
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
	OPERATING			
298-3978-585.75-01	ADMINISTRATIVE COSTS	0	946	0
*	OPERATING	0	946	0
**	SUBS ABUSE FIELD UNIT CCP-SUPERVISED LIVING SER OPERATING	61,258	659,158	0
	298-3983-585.75-01 ADMINISTRATIVE COSTS	0	5,307	0
*	OPERATING	0	5,307	0
**	CCP-SUPERVISED LIVING SER SMART-SUBS ABS HOUSE TRT PERSONNEL	0	5,307	0
	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

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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-MEDI CARE-GRANTS	739	7,640	0
		-----	-----	-----
*	PERSONNEL	62,413	646,447	0
	OPERATING			
298-3985-585.30-01	OFFICE EQUIP, FURN, & SUPP	0	2,878	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	60,227	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	2,116	0
298-3985-585.65-01	SUBSCRIPTIONS & PUBLICATN	46	574	0
TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 274
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
ACCOUNT NUMBER	ACCOUNT DESCRIPTION			
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	1,354,500	0
**	SMART-SUBS ABS HOUSE TRT	203,972	2,000,947	0
***	COMMUNITY SUPERV & CORR	794,710	7,194,341	0
****	COMMUNITY SUPRVSN & CORR	794,710	7,194,341	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

FY 10 Proposed Expenditure Budget

CONSOLIDATED DEBT SERVICE  
TRAVIS COUNTY

FY 2010 PROPOSED BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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
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 PLANNING AND BUDGET		68,237,828	69,208,205	78,085,204
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 NWTCRD #3 RFDG BDS 1995		68,243,828	69,214,205	78,091,204
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
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET	FY 2009 ACTUAL EXPEND	PAGE 276 FY 2010 PROPOSED BUDGET
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
*** NWTCRD #3 RFDG BDS 1995		629,488	627,253	0
**** NWTCRD #3 RFDG BDS 1995 TRAVIS CNTY BEE CAVE RD 1		629,488	627,253	0
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	844,276	0
* OPERATING		0	1,197,511	0
** TRAVIS CNTY BEE CAVE RD 1		0	1,197,511	0
*** TRAVIS CNTY BEE CAVE RD 1		0	1,197,511	0
**** TRAVIS CNTY BEE CAVE RD 1 PERM IMPR BONDS 1986-A		0	1,197,511	0

FY 10 Proposed Expenditure Budget

OPERATING			
404-0000-701.93-94	TRANSFER TO DEBT SERVICE	30,279	0
		-----	-----
*	OPERATING	30,279	0
		-----	-----
**	PERM IMPR BONDS 1986-A	30,279	0
		-----	-----
***	PERM IMPR BONDS 1986-A	30,279	0
		-----	-----
****	PERM IMPR BONDS 1986-A	30,279	0
L/T CERT OF OBLIG 2006			
GENERAL ADMINISTRATION			
NON DIVISIONAL			
OPERATING			
405-1000-801.75-20	ARBITRAGE CALCULATION FEE	2,000	0
		-----	-----
*	OPERATING	2,000	0

TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 277
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
**	NON DIVISIONAL	2,000	0	0
		-----	-----	-----
***	GENERAL ADMINISTRATION	2,000	0	0
FACILITIES MANAGEMENT				
PROJECT MANAGEMENT SVCS				
OPERATING				
405-1405-801.60-99	OTHER PURCHASED SERVICES	5,297	949	0
405-1405-801.81-02	PURCHSD SERV-BLDG IMPROVM	530,515	0	0
405-1405-801.81-05	BUILDINGS	3,131,814	1,302,203	0
		-----	-----	-----
*	OPERATING	3,667,626	1,303,152	0
OPERATING				
405-1405-803.81-05	BUILDINGS	10,096	0	0
		-----	-----	-----
*	OPERATING	10,096	0	0
		-----	-----	-----
**	PROJECT MANAGEMENT SVCS	3,677,722	1,303,152	0
		-----	-----	-----
***	FACILITIES MANAGEMENT	3,677,722	1,303,152	0
TNR (TRANS & NATRL RESRC)				
RD CAPACITY/BRIDGE REPLMT				
OPERATING				
405-4931-808.60-99	OTHER PURCHASED SERVICES	475,867	2,078	0
405-4931-808.81-01	INFRASTRUCTURE - BRIDGE	484,506	88,834-	0
405-4931-808.81-64	PURCH SVC-INFRASTRCTR RDS	1,340,441	166,297-	0
405-4931-808.81-65	PURCH SVC INFRASTRCTR SW	40,303	5,781-	0
405-4931-808.81-66	PURCHSRV INFRASTR DRAINAGE	128,914	15,627	0
		-----	-----	-----
*	OPERATING	2,470,031	243,207-	0
		-----	-----	-----
**	RD CAPACITY/BRIDGE REPLMT	2,470,031	243,207-	0
ROAD & BRIDGE MAINTENANCE				
OPERATING				
405-4941-808.81-64	PURCH SVC-INFRASTRCTR RDS	352,677	20,907	0
		-----	-----	-----
*	OPERATING	352,677	20,907	0
		-----	-----	-----
**	ROAD & BRIDGE MAINTENANCE	352,677	20,907	0
PARK SERVICES				
OPERATING				

FY 10 Proposed Expenditure Budget

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
405-4945-809.81-20	PURCHD SERV-PARK IMPRVMT	28,053	0	0
*	OPERATING	28,053	0	0
**	PARK SERVICES	28,053	0	0
	CAR VEHICLE CENTRAL 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, GROUNDS, AGRICULT 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) CENTRALIZED COMPUTER SVCS LAW ENFORCEMENT OPERATING	3,018,216	159,826-	0
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
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 279
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
***	CENTRALIZED COMPUTER SVCS	6,475	11,712	0
****	L/T CERT OF OBLIG 2006 CERT OF OBLIGATION 1987-A TNR (TRANS & NATRL RESRC) ROAD & BRIDGE MAINTENANCE OPERATING	6,704,413	1,155,038	0
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

FY 10 Proposed Expenditure Budget				
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
****	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
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 280
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
***	TNR (TRANS & NATRL RESRC)	120,742	0	0
****	ROAD C O'S 1992	120,742	0	0
	CERT OF OBLIG 1992B			
	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
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 281
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		ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET

FY 10 Proposed Expenditure Budget				
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
***	ROAD CERT OF OBLIG 1994A	26,711	0	0
****	ROAD CERT OF OBLIG 1994A	26,711	0	0
	CERT OF OBLIG 1995			
	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
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 282
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
	ACCOUNT NUMBER			
	ACCOUNT DESCRIPTION			
	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
**	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



FY 10 Proposed Expenditure Budget

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 LT CERT OF OBLIG 1997	2,554	0	0
TNR (TRANS & NATRL RESRC) RD CAPACITY/BRIDGE REPLMT OPERATING				
433-4931-808.81-24	PURCHASED SRVC-INFRASTR	0	2,905-	0
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 283
		FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
ACCOUNT NUMBER	ACCOUNT DESCRIPTION			
*	OPERATING	0	2,905-	0
**	RD CAPACITY/BRIDGE REPLMT ROAD & BRIDGE MAINTENANCE OPERATING	0	2,905-	0
433-4941-808.81-64	PURCH SVC-INFRASTRCTR RDS	47,095	2,763	0
*	OPERATING	47,095	2,763	0
**	ROAD & BRIDGE MAINTENANCE PARK SERVICES OPERATING	47,095	2,763	0
433-4945-741.60-99	OTHER PURCHASED SERVICES	0	752	0
*	OPERATING	0	752	0
**	PARK SERVICES	0	752	0
***	TNR (TRANS & NATRL RESRC) HEALTH & HUMAN SERVICES HHSVS ADMINISTRATIVE SVCS OPERATING	47,095	610	0
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 U/T ROAD BONDS 1997 GENERAL ADMINISTRATI ON NON DIVISIONAL OPERATING	72,335	15,610	0
434-1000-742.75-20	ARBITRAGE CALCULATION FEE	7-	0	0
*	OPERATING	7-	0	0
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 284
		FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 PROPOSED

		FY 10 Proposed Expenditure Budget		
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
**	NON DIVISIONAL	7-	0	0
***	GENERAL ADMINISTRATION	7-	0	0
****	U/T ROAD BONDS 1997 CERT OF OBLIG 1998 GENERAL ADMINISTRATION NON DIVISIONAL OPERATING	7-	0	0
	435-1000-743.75-20 ARBITRAGE CALCULATION FEE	1,000	0	0
*	OPERATING	1,000	0	0
**	NON DIVISIONAL	1,000	0	0
***	GENERAL ADMINISTRATION TNR (TRANS & NATRL RESRC) RD CAPACITY/BRIDGE REPLMT OPERATING	1,000	0	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-INFRASTRUCTR 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	227,538	13,818	0

TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 285
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
	NON DIVISIONAL OPERATING			
	437-1000-745.75-20 ARBITRAGE CALCULATION FEE	1,000	0	0
*	OPERATING	1,000	0	0
**	NON DIVISIONAL	1,000	0	0
***	GENERAL ADMINISTRATION TNR (TRANS & NATRL RESRC) ROAD & BRIDGE MAINTENANCE OPERATING	1,000	0	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	30,157	0
*	OPERATING	66,284	30,157	0
**	ROAD & BRIDGE MAINTENANCE	66,284	30,157	0

FY 10 Proposed Expenditure Budget

***	TNR (TRANS & NATRL RESRC)	66,284	30,157	0
****	CERT OF OBLIG 1998 - RDS	67,284	30,157	0
	CERT OF OBLIG 1998 - PIB			
	OPERATING			
	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			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 286

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
	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
**	NON DIVISIONAL	7,000	1,540-	0
***	GENERAL ADMINISTRATION	7,000	1,540-	0
	TNR (TRANS & NATRL RESRC)			
	ROAD & BRIDGE MAINTENANCE			
	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	7,552	0
*	OPERATING	0	7,552	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	240,251	0
*	OPERATING	325,699	245,516	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	314,846	0
*	OPERATING	1,840,815	318,071	0
**	ROAD & BRIDGE MAINTENANCE	2,155,514	571,139	0

TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 287
		FY 2008	FY 2009	FY 2010

FY 10 Proposed Expenditure Budget

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
***	TNR (TRANS & NATRL RESRC)	2,155,514	571,139	0
****	U/T ROAD BONDS 1998-RB	2,162,514	569,599	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
**	NON DIVISIONAL	4,583	1,083-	0
***	GENERAL ADMINISTRATION	4,583	1,083-	0
	TNR (TRANS & NATRL RESRC)			
	PARK SERVICES			
	OPERATING			
	440-4945-809.30-43 YARDS, GROUNDS, 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	1,292-	0
	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			
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 288
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
	441-1000-801.75-20 ARBITRAGE CALCULATION FEE	1,500	460	0
*	OPERATING	1,500	460	0
**	NON DIVISIONAL	1,500	460	0
***	GENERAL ADMINISTRATION	1,500	460	0
****	PI BONDS 1998 - JJC	1,500	191,778	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

FY 10 Proposed Expenditure Budget			
****	U/T ROAD BDS - SH130 1999	25,518	0
	U/T ROAD BONDS 1998-SH45		0
	GENERAL ADMINISTRATION		
	NON DIVISIONAL		
	OPERATING		
	444-1000-752.75-20 ARBITRAGE CALCULATIONS	3,334	334-
*	OPERATING	3,334	334-
**	NON DIVISIONAL	3,334	334-
***	GENERAL ADMINISTRATION	3,334	334-
****	U/T ROAD BONDS 1998-SH45	3,334	334-
	PI BONDS 1998 - DEL VALLE		0
	OPERATING		
TRAVIS COUNTY			

FY 2010 PROPOSED BUDGET				PAGE 289
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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	0	0
*	OPERATING	1,500	0	0
**	NON DIVISIONAL	1,500	0	0
***	GENERAL ADMINISTRATION	1,500	0	0
****	PI BONDS 1998 - DEL VALLE	1,500	110,203	0
	CERT OF OBLIGATIONS 1998A			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
449-1000-801.75-20	ARBITRAGE CALCULATION FEE	1,000	0	0
*	OPERATING	1,000	0	0
**	NON DIVISIONAL	1,000	0	0
***	GENERAL ADMINISTRATION	1,000	0	0
	TNR (TRANS & NATRL RESRC)			
	ROAD & BRIDGE MAINTENANCE			
	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

FY 2010 PROPOSED BUDGET				PAGE 290
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET

FY 10 Proposed Expenditure Budget				
***	TNR (TRANS & NATRL RESRC)	94,201	5,466	0
****	CERT OF OBLIGATIONS 1998A	95,201	5,466	0
	CO'S 1998A - PIB			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	450-1000-801.75-20 ARBITRAGE CALCULATION FEE	1,000	40-	0
*	OPERATING	1,000	40-	0
**	NON DIVISIONAL	1,000	40-	0
***	GENERAL ADMINISTRATION	1,000	40-	0
****	CO'S 1998A - PIB	1,000	40-	0
	L/T PI BONDS 1998A			
	OPERATING			
	451-0000-701.93-93 REFUNDING DEBT SERVICE	0	124,740	0
*	OPERATING	0	124,740	0
**	L/T PI BONDS 1998A	0	124,740	0
***	L/T PI BONDS 1998A	0	124,740	0
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	451-1000-754.75-20 ARBITRAGE CALCULATIONS	1,000	0	0
*	OPERATING	1,000	0	0
**	NON DIVISIONAL	1,000	0	0
***	GENERAL ADMINISTRATION	1,000	0	0
	FACILITIES MANAGEMENT			
	PROJECT MANAGEMENT SVCS			
	OPERATING			

TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 291
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
451-1405-751.81-05	BUILDINGS	4-	0	0
*	OPERATING	4-	0	0
**	PROJECT MANAGEMENT SVCS	4-	0	0
***	FACILITIES MANAGEMENT	4-	0	0
****	L/T PI BONDS 1998A	996	124,740	0
	U/T ROAD BONDS-RB84 1999			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	452-1000-801.75-20 ARBITRAGE CALCULATION FEE	1,500	0	0
*	OPERATING	1,500	0	0
**	NON DIVISIONAL	1,500	0	0
***	GENERAL ADMINISTRATION	1,500	0	0
	TNR (TRANS & NATRL RESRC)			

FY 10 Proposed Expenditure Budget

ROAD & BRIDGE MAINTENANCE

OPERATING

452-4941-759.81-14	LAND-RIGHT OF WAY	22,315	38,883	0
452-4941-759.81-15	RIGHT OF WAY	5,180	1,500	0
452-4941-759.81-64	PURCH SVC-INFRASTRCTR RDS	4,769	1,012	0
452-4941-759.81-66	PURCHSRV INFRASTR DRAINAGE	13,904	0	0

*	OPERATING	46,168	41,395	0
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**	ROAD & BRIDGE MAINTENANCE	46,168	41,395	0
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***	TNR (TRANS & NATRL RESRC)	46,168	41,395	0
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****	U/T ROAD BONDS-RB84 1999	47,668	41,395	0
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L/T CERT OF OBLIG 1999  
TNR (TRANS & NATRL RESRC)  
ROAD & BRIDGE MAINTENANCE  
OPERATING

453-4941-755.81-64	PURCH SVC-INFRASTRCTR RDS	0	171,229	0
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TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 292
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET

*	OPERATING	0	171,229	0
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OPERATING

453-4941-808.81-64	PURCH SVC-INFRASTRCTR RDS	75,350	4,372	0
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*	OPERATING	75,350	4,372	0
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**	ROAD & BRIDGE MAINTENANCE	75,350	175,601	0
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***	TNR (TRANS & NATRL RESRC)	75,350	175,601	0
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****	L/T CERT OF OBLIG 1999	75,350	175,601	0
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CERT OF OBLIG 2000  
GENERAL ADMINISTRATION  
NON DIVISIONAL  
OPERATING

454-1000-758.75-20	ARBITRAGE CALCULATION FEE	1,000	0	0
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*	OPERATING	1,000	0	0
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**	NON DIVISIONAL	1,000	0	0
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***	GENERAL ADMINISTRATION	1,000	0	0
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TNR (TRANS & NATRL RESRC)  
STORMWATER MANAGEMENT  
OPERATING

454-4915-758.81-12	LAND	1,100	89,862	0
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*	OPERATING	1,100	89,862	0
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**	STORMWATER MANAGEMENT	1,100	89,862	0
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PARK SERVICES  
OPERATING

454-4945-758.81-20	PURCH SRVCS -PARK IMPRVMT	20,858	72,980	0
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*	OPERATING	20,858	72,980	0
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**	PARK SERVICES	20,858	72,980	0
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TRAVIS COUNTY	FY 2010 PROPOSED BUDGET			PAGE 293
		FY 2008	FY 2009	FY 2010

		FY 10 Proposed Expenditure Budget		
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
CAR VEHICLE CENTRAL 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
**	CAR VEHICLE CENTRAL	43,587	2,983	0
***	TNR (TRANS & NATRL RESRC)	65,545	165,825	0
****	CERT OF OBLIG 2000	66,545	165,825	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
**	NON DIVISIONAL	1,000	0	0
***	GENERAL ADMINISTRATION	1,000	0	0
****	CERT. OF OBLIG. 2000	1,000	0	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
**	NON DIVISIONAL	1,000	0	0
***	GENERAL ADMINISTRATION	1,000	0	0
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 294
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
TNR (TRANS & NATRL RESRC)				
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				
456-4945-761.81-05	BUILDINGS	32,269	8,742	0
456-4945-761.81-65	PURCH SVC INFRASTRUCTR SW	123,490	32,528-	0
*	OPERATING	155,759	23,786-	0
**	PARK SERVICES	155,759	23,786-	0
CAR VEHICLE CENTRAL				
OPERATING				



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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	153,877	0
OPERATING			
456-4996-804. 60-99 OTHER PURCHASED SERVICES	0	32,443	0
* OPERATING	0	32,443	0
** CAR VEHICLE CENTRAL	0	186,320	0
*** TNR (TRANS & NATRL RESRC)	205,759	162,534	0
**** L/T CERT OF OBLIG 2001	206,759	162,534	0
CERT OF OBLIG 2001-ROADS			
GENERAL ADMINISTRATION			
NON DIVISIONAL			
OPERATING			
457-1000-801. 75-20 ARBITRAGE CALCULATION FEE	1,000	0	0
* OPERATING	1,000	0	0
TRAVIS COUNTY			
	FY 2010 PROPOSED BUDGET		PAGE 295
	FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACTUAL	ACTUAL	PROPOSED
	EXPEND	EXPEND	BUDGET
** NON DIVISIONAL	1,000	0	0
*** GENERAL ADMINISTRATION	1,000	0	0
**** CERT OF OBLIG 2001-ROADS	1,000	0	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. 30-13 EDUC, COMMUNCATN, EQ & SUPP	0	3,200-	0
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	3,260-	0
** VOICE COMMUNICATIONS	9,143	3,260-	0
*** INFORMATION & TELECOMMUNI	9,143	48,735	0
CIVIL COURTS			
DISTRICT DIVISION			

FY 10 Proposed Expenditure Budget

OPERATING		3,002-	0	0
458-2210-812. 30-13 EDUC, COMMUNCATN, EQ & SUPP				
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 296
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
*	OPERATING	3,002-	0	0
**	DISTRICT DIVISION	3,002-	0	0
***	CIVIL COURTS	3,002-	0	0
	SHERIFF			
	CORRECTIONS BUREAU			
	OPERATING			
	458-3735-804. 50-02 MAINTENANCE AGREEMENTS-DP	0	1,190-	0
*	OPERATING	0	1,190-	0
	OPERATING			
	458-3735-814. 30-12 ELECTRIC/ELECTRONIC EQ/SU	29	29-	0
*	OPERATING	29	29-	0
**	CORRECTIONS BUREAU	29	1,219-	0
***	SHERIFF	29	1,219-	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. 30-21 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	245,855	0
*	OPERATING	42	246,400	0
**	PARK SERVICES	42	246,400	0
***	TNR (TRANS & NATRL RESRC)	2,737	246,400	0
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 297
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
****	L/T CERT. OF OBLIG. 2001A	8,900	293,916	0
	L/T PERM IMPRV BDS 2002			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	459-1000-801. 75-20 ARBITRAGE CALCULATION FEE	2,000	0	0
*	OPERATING	2,000	0	0
**	NON DIVISIONAL	2,000	0	0
***	GENERAL ADMINISTRATION	2,000	0	0
	TNR (TRANS & NATRL RESRC)			

FY 10 Proposed Expenditure Budget

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 IMPRVMT	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	29,728	0
U/T ROAD BONDS 2002				
GENERAL ADMINISTRATION				
NON DIVISIONAL				
OPERATING				
460-1000-801.75-20	ARBITRAGE CALCULATION FEE	2,000	0	0
-----		-----	-----	-----
*	OPERATING	2,000	0	0
-----		-----	-----	-----
**	NON DIVISIONAL	2,000	0	0
-----		-----	-----	-----
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 298
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
-----		-----	-----	-----
***	GENERAL ADMINISTRATION	2,000	0	0
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 INFRASTRCTR SW	2,841	1,381	0
-----		-----	-----	-----
*	OPERATING	839,725	74,594	0
-----		-----	-----	-----
**	RD CAPACITY/BRIDGE REPLMT	839,725	74,594	0
-----		-----	-----	-----
***	TNR (TRANS & NATRL RESRC)	839,725	74,594	0
-----		-----	-----	-----
****	U/T ROAD BONDS 2002	841,725	74,594	0
U/T ROAD BONDS 2002A				
GENERAL ADMINISTRATION				
NON DIVISIONAL				
OPERATING				
461-1000-801.75-20	ARBITRAGE CALCULATION FEE	2,000	0	0
-----		-----	-----	-----
*	OPERATING	2,000	0	0
-----		-----	-----	-----
**	NON DIVISIONAL	2,000	0	0
-----		-----	-----	-----
***	GENERAL ADMINISTRATION	2,000	0	0
-----		-----	-----	-----
****	U/T ROAD BONDS 2002A	2,000	0	0
L/T CERT. OF OBLIG 2003				
GENERAL ADMINISTRATION				
NON DIVISIONAL				

FY 10 Proposed Expenditure Budget

OPERATING				
463-1000-801.75-19	ARBITRAGE REBATE PAYMENT	16,525	0	0
463-1000-801.75-20	ARBITRAGE CALCULATION FEE	2,000	0	0
* OPERATING		18,525	0	0
** NON DIVISIONAL		18,525	0	0
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 299
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
*** GENERAL ADMINISTRATION		18,525	0	0
INFORMATION & TELECOMMUNICATIONS				
OPERATIONS				
OPERATING				
463-1230-801.30-01	OFFICE EQUIP, FURN, & SUPP	0	2,607-	0
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
463-1230-801.65-04	TRAINING & SEMINARS	0	644-	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	3,642-	0
** OPERATIONS		332,766	3,642-	0
*** INFORMATION & TELECOMMUNICATIONS		332,766	3,642-	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				
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 300
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
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	525,305	0
* OPERATING		185,536	525,305	0
** PARK SERVICES		185,536	525,305	0

FY 10 Proposed Expenditure Budget

***	TNR (TRANS & NATRL RESRC)	185,536	525,305	0
****	L/T CERT. OF OBLIG 2003	576,581	521,475	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	0	0
*	OPERATING	11,717	0	0
**	NON DIVISIONAL	11,717	0	0
***	GENERAL ADMINISTRATION	11,717	0	0
	TNR (TRANS & NATRL RESRC)			
	PARK SERVICES			
	OPERATING			
	464-4945-809.50-07 REPAIRS-OTHER EQUIPMENT	0	4,339	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	5,200	0
**	PARK SERVICES	336,968	5,200	0
***	TNR (TRANS & NATRL RESRC)	336,968	5,200	0
****	L/T PI BONDS 2003	348,685	5,200	0
	U/T ROAD BONDS 2003			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	TRAVIS COUNTY			
		FY 2010 PROPOSED BUDGET		PAGE 301
		FY 2008	FY 2009	FY 2010
	ACCOUNT NUMBER	ACTUAL	ACTUAL	PROPOSED
	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
	OPERATING			
	465-1000-801.75-19 ARBITRAGE REBATE PAYMENT	107,966	0	0
	465-1000-801.75-20 ARBITRAGE CALCULATION FEE	2,000	0	0
*	OPERATING	109,966	0	0
**	NON DIVISIONAL	109,966	0	0
***	GENERAL ADMINISTRATION	109,966	0	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	37	0
	L/T CERT. OF OBLIG. 2004			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			

FY 10 Proposed Expenditure Budget

OPERATING			
466-1000-801.75-19	ARBITRAGE REBATE PAYMENT	0	278
466-1000-801.75-20	ARBITRAGE CALCULATION FEE	2,000	0
-----		-----	
*	OPERATING	2,000	278
-----		-----	
**	NON DIVISIONAL	2,000	278
-----		-----	
***	GENERAL ADMINISTRATION	2,000	278
-----		-----	
****	L/T CERT. OF OBLIG. 2004	2,000	278
L/T PI BONDS, 2004			
GENERAL ADMINISTRATION			
NON DIVISIONAL			
TRAVIS COUNTY			

FY 2010 PROPOSED BUDGET				PAGE 302
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
OPERATING				
467-1000-801.75-19	ARBITRAGE REBATE PAYMENT	0	4,996	0
467-1000-801.75-20	ARBITRAGE CALCULATION FEE	2,000	0	0
-----		-----		-----
*	OPERATING	2,000	4,996	0
-----		-----		-----
**	NON DIVISIONAL	2,000	4,996	0
-----		-----		-----
***	GENERAL ADMINISTRATION	2,000	4,996	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 IMPRVMT	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	4,996	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	0	0
-----		-----		-----
*	OPERATING	2,000	3,832	0
-----		-----		-----
**	NON DIVISIONAL	2,000	3,832	0
-----		-----		-----
***	GENERAL ADMINISTRATION	2,000	3,832	0
TNR (TRANS & NATRL RESRC)				
RD CAPACITY/BRI DGE 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
468-4931-808.20-04	LIFE INSURANCE	33	0	0
-----		-----		-----

FY 2010 PROPOSED BUDGET				PAGE 303
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET

FY 10 Proposed Expenditure Budget

468-4931-808.20-05	RETIREMENT CONTRIBUTION	1,472	0	0
468-4931-808.20-06	WORKER'S COMPENSATION	33	0	0
468-4931-808.20-07	FICA TAX - MEDICARE	193	0	0
		-----	-----	-----
*	PERSONNEL OPERATING	18,818	0	0
468-4931-808.81-14	LAND-RIGHT OF WAY	7,408	0	0
468-4931-808.81-15	PURCHD SERV-RIGHT OF WAY	1,468	0	0
468-4931-808.81-64	PURCH SVC-INFRASTRCTR RDS	740,538	11,998-	0
		-----	-----	-----
*	OPERATING	749,414	11,998-	0
**	RD CAPACITY/BRIDGE REPLMT	768,232	11,998-	0
***	TNR (TRANS & NATRL RESRC)	768,232	11,998-	0
****	U/T ROAD BONDS, 2004	770,232	8,166-	0
L/T CERT OF OBLIG 2005				
GENERAL ADMINISTRATION				
NON DIVISIONAL				
OPERATING				
469-1000-801.75-20	ARBITRAGE CALCULATION FEE	2,000	0	0
		-----	-----	-----
*	OPERATING	2,000	0	0
**	NON DIVISIONAL	2,000	0	0
***	GENERAL ADMINISTRATION	2,000	0	0
INFORMATION & TELECOMMUNI				
NETWORK SERVICES				
OPERATING				
469-1261-801.60-99	OTHER PURCHASED SERVICES	0	2,435-	0
		-----	-----	-----
*	OPERATING	0	2,435-	0
**	NETWORK SERVICES	0	2,435-	0
***	INFORMATION & TELECOMMUNI	0	2,435-	0
FACILITIES MANAGEMENT				
PROJECT MANAGEMENT SVCS				

TRAVIS COUNTY

FY 2010 PROPOSED BUDGET

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FY 2008

FY 2009

FY 2010

ACCOUNT NUMBER ACCOUNT DESCRIPTION

ACTUAL

ACTUAL

PROPOSED

OPERATING

EXPEND

EXPEND

BUDGET

469-1405-801.81-05 BUILDINGS

743

0

0

FY 10 Proposed Expenditure Budget

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 1,648- 0

469-4996-803. 30-21 AUTO REPAIR & EQUIP SUPP 3,683 0 0

469-4996-803. 60-99 OTHER PURCHASED SERVICES 1,480 2,130 0

469-4996-803. 80-20 AUTOMOBILES & TRUCKS 0 72,973 0

\* OPERATING 8,588 73,455 0

OPERATING

469-4996-808. 80-61 ROAD & HIGHWAY EQUIPMENT 200,338 0 0

\* OPERATING 200,338 0 0

TRAVIS COUNTY

FY 2010 PROPOSED BUDGET

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FY 2008

FY 2009

FY 2010

ACTUAL

ACTUAL

PROPOSED

ACCOUNT NUMBER ACCOUNT DESCRIPTION EXPEND EXPEND BUDGET

\*\* CAR VEHICLE CENTRAL 208,926 73,455 0

\*\*\* TNR (TRANS & NATRL RESRC) 248,653 73,455 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 301,877 225,036 0

L/T PI BONDS, 2005

GENERAL ADMINISTRATION

NON DIVISIONAL

OPERATING

470-1000-801. 75-20 ARBITRAGE CALCULATION FEE 2,000 0 0

\* OPERATING 2,000 0 0

\*\* NON DIVISIONAL 2,000 0 0

\*\*\* GENERAL ADMINISTRATION 2,000 0 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

\*\*\*\* L/T PI BONDS, 2005 172,623 0 0



FY 10 Proposed Expenditure Budget

U/T ROAD BONDS, 2005  
TRAVIS COUNTY

		FY 2010 PROPOSED BUDGET		PAGE 306
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
GENERAL ADMINISTRATION NON DIVISIONAL OPERATING				
471-1000-801.75-20	ARBITRAGE CALCULATION FEE	2,000	0	0
*	OPERATING	2,000	0	0
**	NON DIVISIONAL	2,000	0	0
***	GENERAL ADMINISTRATION TNR (TRANS & NATRL RESRC) RD CAPACITY/BRIDGE REPLMT PERSONNEL	2,000	0	0
471-4931-808.20-03	HOSPITALIZATION	3,459	0	0
471-4931-808.20-04	LIFE INSURANCE	36	0	0
*	PERSONNEL OPERATING	3,495	0	0
471-4931-808.81-64	PURCH SVC-INFRASTRCTR RDS	57,263	36,250-	0
*	OPERATING	57,263	36,250-	0
**	RD CAPACITY/BRIDGE REPLMT	60,758	36,250-	0
***	TNR (TRANS & NATRL RESRC)	60,758	36,250-	0
****	U/T ROAD BONDS, 2005 L/T PI BONDS 2006 GENERAL ADMINISTRATION NON DIVISIONAL OPERATING	62,758	36,250-	0
472-1000-801.75-20	ARBITRAGE CALCULATION FEE	2,000	0	0
*	OPERATING	2,000	0	0
**	NON DIVISIONAL	2,000	0	0
***	GENERAL ADMINISTRATION TNR (TRANS & NATRL RESRC) PARK SERVICES	2,000	0	0

TRAVIS COUNTY

		FY 2010 PROPOSED BUDGET		PAGE 307
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
OPERATING				
472-4945-809.60-29	ADVERTISING/PUBLIC NOTICE	279	0	0
472-4945-809.81-05	BUILDINGS	82,127	10,000	0
472-4945-809.81-12	LAND	408,853	51,715	0
472-4945-809.81-19	PARK IMPROVEMENTS	1,843	0	0
472-4945-809.81-20	PURCHD SERV-PARK IMPRVMT	1,189,777	240,004	0
*	OPERATING	1,682,879	301,719	0
**	PARK SERVICES	1,682,879	301,719	0
***	TNR (TRANS & NATRL RESRC) CENTRALIZED PROJECTS HOUSING & BOOKING	1,682,879	301,719	0

FY 10 Proposed Expenditure Budget

OPERATING				
472-9711-804. 60-99	OTHER PURCHASED SERVICES	30	0	0
472-9711-804. 81-05	BUILDINGS	1,730,938	1,743,787	0
		-----	-----	-----
*	OPERATING	1,730,968	1,743,787	0
		-----	-----	-----
**	HOUSING & BOOKING	1,730,968	1,743,787	0
		-----	-----	-----
***	CENTRALIZED PROJECTS	1,730,968	1,743,787	0
		-----	-----	-----
****	L/T PI BONDS 2006	3,415,847	2,045,506	0
U/T ROAD BONDS 2006				
GENERAL ADMINISTRATION				
NON DIVISIONAL				
OPERATING				
473-1000-801. 75-20	ARBITRAGE CALCULATION FEE	2,000	0	0
		-----	-----	-----
*	OPERATING	2,000	0	0
		-----	-----	-----
**	NON DIVISIONAL	2,000	0	0
		-----	-----	-----
***	GENERAL ADMINISTRATION	2,000	0	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
TRAVIS COUNTY				
FY 2010 PROPOSED BUDGET				
		FY 2008	FY 2009	PAGE 308
		ACTUAL	ACTUAL	FY 2010
		EXPEND	EXPEND	PROPOSED
				BUDGET
ACCOUNT NUMBER	ACCOUNT DESCRIPTION			
473-4931-808. 81-64	PURCH SVC-INFRASTRCTR RDS	3,294,308	2,313,727	0
473-4931-808. 81-66	PURCHSRV INFRASTR DRAINAGE	66,211	153,998	0
		-----	-----	-----
*	OPERATING	3,912,799	2,744,048	0
		-----	-----	-----
**	RD CAPACITY/BRIDGE REPLMT	3,912,799	2,744,048	0
		-----	-----	-----
***	TNR (TRANS & NATRL RESRC)	3,912,799	2,744,048	0
		-----	-----	-----
****	U/T ROAD BONDS 2006	3,914,799	2,744,048	0
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	0
		-----	-----	-----
**	PARKS CONTRACT AGENCIES	200,560	113,990	0
		-----	-----	-----
***	TNR (TRANS & NATRL RESRC)	200,560	113,990	0
		-----	-----	-----
****	SUBDIVISION PARKLAND FUND	200,560	113,990	0
CONTRACTUAL CAPITAL PROJ				
TNR (TRANS & NATRL RESRC)				
INTERGOV AGREEMNTS-ROADS				
OPERATING				
475-4993-750. 60-99	CONTRACTED SERVICES	3,730,987	4,371,290	0

FY 10 Proposed Expenditure Budget

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
475-4993-750.75-15	REFUNDS	850	450,248	0
* OPERATING		3,731,837	4,821,538	0
** INTERGOV AGREEMNTS-ROADS		3,731,837	4,821,538	0
PRIVTE AGENCY CNTRCT-ROADS				
PERSONNEL				
475-4994-750.07-01	REG SALARIES-PERMNT EMPL	4,473	7,411	0
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 309
		FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
475-4994-750.11-01	REGULAR OVERTIME PAY	0	95	0
475-4994-750.20-02	FICA TAX - OASDI	277	465	0
475-4994-750.20-05	RETI REMENT CONTRIBUTI ON	410	804	0
475-4994-750.20-06	WORKER' S COMPENSATI ON	223	195	0
475-4994-750.20-07	FICA TAX - MEDI CARE	65	109	0
* PERSONNEL		5,448	9,079	0
OPERATING				
475-4994-750.30-63	ROAD MATERI ALS/ASPHALTI C	1,388	0	0
475-4994-750.30-64	RD MATERI ALS/NONASPHALTI C	800	0	0
475-4994-750.60-14	TRANSPORT SERVI CES	1,081	0	0
475-4994-750.60-99	CONTRACTED SERVI CES	81,847	464,025	0
475-4994-750.81-64	PURCH SVC-INFRASTRCTR RDS	1,061,925	600,547	0
* OPERATING		1,147,041	1,064,572	0
** PRIVTE AGENCY CNTRCT-ROADS		1,152,489	1,073,651	0
PRIVTE AGENCY CNTRCT-PARKS				
OPERATING				
475-4998-760.75-15	REFUNDS	15,750	0	0
* OPERATING		15,750	0	0
** PRIVTE AGENCY CNTRCT-PARKS		15,750	0	0
*** TNR (TRANS & NATRL RESRC)		4,900,076	5,895,189	0
**** CONTRACTUAL CAPITAL PROJ		4,900,076	5,895,189	0
ROAD IMPROVEMENTS				
TNR (TRANS & NATRL RESRC)				
RD CAPACI TY/BRIDGE REPLMT				
OPERATING				
480-4931-621.81-64	PURCH SVC-INFRASTRCTR RDS	311,021	93,793	0
* OPERATING		311,021	93,793	0
** RD CAPACI TY/BRIDGE REPLMT		311,021	93,793	0
*** TNR (TRANS & NATRL RESRC)		311,021	93,793	0
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 310
		FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
**** ROAD IMPROVEMENTS		311,021	93,793	0
LCRA COMMUNI TY DEVELOPMNT				
TNR (TRANS & NATRL RESRC)				
RD CAPACI TY/BRIDGE REPLMT				
OPERATING				
481-4931-621.81-23	INFRASTRUCTURE/IMPROVEMET	26,173	0	0

		FY 10 Proposed Expenditure Budget		
*	OPERATING	26,173	0	0
**	RD CAPACITY/BRIDGE REPLMT	26,173	0	0
***	TNR (TRANS & NATRL RESRC)	26,173	0	0
****	LCRA COMMUNITY DEVELOPMNT EAST METRO PARK TNR (TRANS & NATRL RESRC) PARK SERVICES OPERATING	26,173	0	0
	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 REGIONAL MOBILITY & TRANS TNR (TRANS & NATRL RESRC) ROAD & BRIDGE MAINTENANCE OPERATING	282,362	23,265	0
	485-4941-621.40-07 CONSULTING	25,000	0	0
	485-4941-621.81-64 PURCH SVC-INFRASTRUCTR RDS	0	320,701	0
	485-4941-621.81-65 PURCH SVC INFRASTRUCTR SW	0	64,759	0
*	OPERATING	25,000	385,460	0
**	ROAD & BRIDGE MAINTENANCE	25,000	385,460	0
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 311
		FY 2008	FY 2009	FY 2010
	ACCOUNT NUMBER	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
***	TNR (TRANS & NATRL RESRC)	25,000	385,460	0
****	REGIONAL MOBILITY & TRANS HAZARD MITIGATION TNR (TRANS & NATRL RESRC) STORMWATER MANAGEMENT OPERATING	25,000	385,460	0
	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 PFLUGERVILLE HIKE/BIKE TNR (TRANS & NATRL RESRC) RD CAPACITY/BRIDGE REPLMT OPERATING	3,300	269,586	0
	488-4931-621.81-65 PURCH SVC INFRASTRUCTR SW	161,210	23,124-	0
*	OPERATING	161,210	23,124-	0
**	RD CAPACITY/BRIDGE REPLMT PARK SERVICES	161,210	23,124-	0

FY 10 Proposed Expenditure Budget

OPERATING			
488-4945-631.81-20	PURCHASED SVCS PARK IMPRV	100	0
488-4945-631.81-65	PURCH SVC INFRASTRUCTR SW	8,000	604,770
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*	OPERATING	8,100	604,770
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**	PARK SERVICES	8,100	604,770
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***	TNR (TRANS & NATRL RESRC)	169,310	581,646
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****	PFLUGERVILLE HIKE/BIKE	169,310	581,646
BCP LAND ACQUISITION GRNT			
TRAVIS COUNTY			

FY 2010 PROPOSED BUDGET				PAGE 312
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
TNR (TRANS & NATRL RESRC)				
BALCONES CANYONLANDS PRE				
OPERATING				
496-4909-629.81-12	LAND	86,746	12,231,644	0
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*	OPERATING	86,746	12,231,644	0
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**	BALCONES CANYONLANDS PRE	86,746	12,231,644	0
-----		-----	-----	-----
***	TNR (TRANS & NATRL RESRC)	86,746	12,231,644	0
-----		-----	-----	-----
****	BCP LAND ACQUISITION GRNT	86,746	12,231,644	0
STANDARD HIGHWAY PROJECTS				
TNR (TRANS & NATRL RESRC)				
ROAD & BRIDGE MAINTENANCE				
OPERATING				
499-4941-621.60-99	OTHER PURCHASED SERVICES	0	752-	0
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*	OPERATING	0	752-	0
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**	ROAD & BRIDGE MAINTENANCE	0	752-	0
-----		-----	-----	-----
***	TNR (TRANS & NATRL RESRC)	0	752-	0
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****	STANDARD HIGHWAY PROJECTS	0	752-	0
TX EXPOSITION & HERITAGE				
FACILITIES MANAGEMENT				
TX EXPOSITION & HERITAGE				
PERSONNEL				
501-1413-635.07-01	REG SALARIES-PERMNT EMPL	336,564	285,460	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	46,971	51,993
501-1413-635.11-01	REGULAR OVERTIME PAY	2,748	1,573	800
501-1413-635.12-01	LONGEVITY PAY	2,715	2,925	2,709
501-1413-635.15-01	REGULAR PERFORMAMANCE PAY	1,799	0	0
501-1413-635.19-00	COMPENSATED ABSENCES	3,344	0	0
501-1413-635.20-02	FICA TAX - OASDI	22,323	20,498	25,139
501-1413-635.20-03	HOSPITALIZATI ON	58,116	52,397	63,403
501-1413-635.20-04	LIFE INSURANCE	642	549	744
501-1413-635.20-05	RETIREMENT CONTRIBUTI ON	39,586	36,009	46,591
501-1413-635.20-06	WORKER' S COMPENSATI ON	3,981	4,161	4,728
501-1413-635.20-07	FICA TAX - MEDICARE	5,221	4,795	5,883
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TRAVIS COUNTY				PAGE 313

FY 2010 PROPOSED BUDGET				PAGE 313
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET

FY 10 Proposed Expenditure Budget  
501,351

* PERSONNEL		458,012	551,980
OPERATING			
501-1413-635.30-01	OFFICE EQUIP, FURN, & SUPP	100	4,960
501-1413-635.30-11	BUILDING MAINT EQUIP/SUPP	8,970	8,500
501-1413-635.30-12	ELECTRIC/ELECTRONIC EQ/SU	14,827	4,000
501-1413-635.30-13	EDUC, COMMUNCATN, EQ & SUPP	320	0
501-1413-635.30-14	PAINT, PAINTING EQ & SUPP	599-	1,000
501-1413-635.30-15	OTHER GENERAL HARDWARE	4,128	1,500
501-1413-635.30-21	AUTO REPAIR & EQUIP SUPP	156	2,000
501-1413-635.30-23	FUEL OILS, LUBRICANTS	1,011	1,200
501-1413-635.30-31	CUSTODIAL, LAUNDRY, CLEANG	3,304	7,500
501-1413-635.30-35	CLOTHING, UNIFORMS	191	0
501-1413-635.30-36	INSTITUTNL EQUIP & FURN	350	0
501-1413-635.30-41	RECREATIONAL EQUIP & SUPP	0	0
501-1413-635.30-43	YARDS, GROUNDS, AG EQ/SUPP	308	5,000
501-1413-635.30-51	DENTAL, MEDICAL, SAFETY EQ	220	2,750
501-1413-635.30-62	SIGNS, TRAFFIC CONTROL E&S	0	0
501-1413-635.30-63	ROAD MATERIALS/ASPHALTIC	0	0
501-1413-635.30-99	OTHER EQUIPMENT & SUPPLY	3,165	7,000
501-1413-635.41-01	LONG DISTANCE	26	500
501-1413-635.41-02	POSTAGE/FREIGHT-OUT	7	250
501-1413-635.41-04	COMMUNICATION-TRUNK LINES	0	2,500
501-1413-635.41-06	CELLULAR AIR TIME	2,933	3,600
501-1413-635.48-01	UTILITIES	294,715	276,139
501-1413-635.50-01	MAINTENANCE AGREEMENTS	1,056	1,500
501-1413-635.50-03	REPAIRS - AUTOS & TRUCKS	0	785
501-1413-635.50-04	REPRS-BLDG STRUCT & EQUIP	31,034	20,000
501-1413-635.50-07	REPAIRS - OTHER EQUIPMENT	18,954	12,500
501-1413-635.50-09	REPRS-ROAD MACHRY & EQUIP	0	5,600
501-1413-635.60-09	EXTERMINATING SERVICES	2,150	1,500
501-1413-635.60-14	TRANSPORT SERVICES	7,179	7,500
501-1413-635.60-28	UNIFORM RENTAL & LAUNDRY	1,402	3,500
501-1413-635.60-29	ADVERTISING/PUBLIC NOTICE	2,010	0
501-1413-635.60-99	OTHER PURCHASED SERVICES	1,200-	39,408
501-1413-635.61-04	RENT-OTHER MACH & EQUIP	10,609	2,500
501-1413-635.65-01	SUBSCRIPTIONS & PUBLICATION	0	0
501-1413-635.65-02	PROFESSIONAL MEMBERSHIPS	375	1,220
501-1413-635.65-03	TRAVEL, MEALS, LODGING	0	4,250
501-1413-635.65-04	TRAINING & SEMINARS	0	2,000
501-1413-635.65-05	PROFESSIONAL LICENSES	0	100
501-1413-635.75-10	INTEREST	0	0
501-1413-635.81-04	BUILDING IMPROVEMENTS	0	3,000
501-1413-635.98-92	ALLOCATED RESERVES	0	676,118

* OPERATING		407,701	439,092	1,109,880
TRAVIS COUNTY				PAGE 314
		FY 2010 PROPOSED BUDGET	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
**	TX EXPOSITION & HERITAGE	909,052	897,104	1,661,860
***	FACILITIES MANAGEMENT	909,052	897,104	1,661,860
	COMP. ABSENCES OFFSET			
	ECONOMIC DEVELOPMENT			
	PERSONNEL			
501-9616-635.19-01	COMP. ABSENCES/NEAR TERM	1,672-	0	0
*	PERSONNEL	1,672-	0	0
**	ECONOMIC DEVELOPMENT	1,672-	0	0
***	COMP. ABSENCES OFFSET	1,672-	0	0

FY 10 Proposed Expenditure Budget

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
****	TX EXPOSITION & HERITAGE	907,380	897,104	1,661,860
	TC BEE CAVES ROAD DIST #1			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	505-1000-701.74-10 U/T ROAD BONDS 2008	12,704,211	0	0
	505-1000-701.74-11 U/T ROAD BONDS 2008 OID	173,898	0	0
	505-1000-701.93-96 TCBCRD NO. 1 DEBT SERVICE	693,102	0	0
*	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	0	0
TRAVIS COUNTY				
		FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	PAGE 315 FY 2010 PROPOSED BUDGET
*	OPERATING	1,987	0	0
**	NON DIVISIONAL	1,987	0	0
***	GENERAL ADMINISTRATION	1,987	0	0
	INFORMATION & TELECOMMUNI			
	OPERATIONS			
	OPERATING			
	506-1230-801.30-01 OFFICE EQUIP, FURN, & SUPP	28,312	35,533	0
	506-1230-801.30-02 SOFTWARE	10,272	4,593	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	4,320	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	6,147	0
*	OPERATING	849,795	419,755	0
**	OPERATIONS	849,795	419,755	0
	SYSTEMS DEVELOPMENT			
	OPERATING			
	506-1260-801.30-01 OFFICE EQUIP, FURN, & SUPP	52,465	30,865	0
	506-1260-801.30-02 SOFTWARE	0	2,191	0
	506-1260-801.50-01 MAINTENANCE AGREEMENTS	0	2,041	0
	506-1260-801.50-02 MAINTENANCE AGREEMENTS-DP	9,842	0	0
*	OPERATING	62,307	35,097	0
**	SYSTEMS DEVELOPMENT	62,307	35,097	0
***	INFORMATION & TELECOMMUNI	912,102	454,852	0
	FACILITIES MANAGEMENT			

FY 10 Proposed Expenditure Budget

PROJECT MANAGEMENT SVCS

OPERATING

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	97,313	0
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OPERATING

506-1405-802. 50-07 REPAIRS-OTHER EQUIPMENT	1,042	0	0
TRAVIS COUNTY			

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FY 2010 PROPOSED BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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
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OPERATING

506-1405-803. 81-05 BUILDINGS	10,018	0	0
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* OPERATING	10,018	0	0
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** PROJECT MANAGEMENT SVCS	2,014,383	97,313	0
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*** FACILITIES MANAGEMENT	2,014,383	97,313	0
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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
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RD CAPACITY/BRIDGE REPLMT

OPERATING

506-4931-808. 81-64 PURCH SVC-INFRASTRCTR RDS	17,319	153,007	0
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* OPERATING	17,319	153,007	0
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** RD CAPACITY/BRIDGE REPLMT	17,319	153,007	0
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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	1,581,206	0

* OPERATING	421,146	1,719,769	0
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** ROAD & BRIDGE MAINTENANCE	421,146	1,719,769	0
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PARK SERVICES

TRAVIS COUNTY			
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FY 2010 PROPOSED BUDGET

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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



FY 10 Proposed Expenditure Budget

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	0	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
* OPERATING		4,520	314,096	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
* 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, GROUNDS, AGRICTRL EQ	38,304	0	0
506-4996-808.80-61	ROAD & HIGHWAY EQUIPMENT	115,000	113,048	0
* 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, GROUNDS, AGRICTRL EQ	10,586	0	0
* OPERATING		37,095	0	0
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 318
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
**	CAR VEHICLE CENTRAL	281,898	555,586	0
***	TNR (TRANS & NATRL RESRC)	864,901	2,656,420	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
* OPERATING		497,994	0	0
** EMS CONSOLIDATION		497,994	0	0
*** EMERGENCY MEDICAL SERVICE		497,994	0	0
	CENTRALIZED PROJECTS			
	HOUSING & BOOKING			
	OPERATING			
506-9711-804.81-05	BUILDINGS	10,149,201	690,041-	0
* OPERATING		10,149,201	690,041-	0

FY 10 Proposed Expenditure Budget				
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
**	HOUSING & BOOKING	10,149,201	690,041-	0
***	CENTRALIZED PROJECTS	10,149,201	690,041-	0
****	L/T CERT OF OBLIG, 2007	14,440,568	2,518,544	0
	L/T PERM IMPRV BONDS 2007			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	507-1000-801.75-20 ARBITRAGE CALCULATION FEE	1,987	0	0
*	OPERATING	1,987	0	0
**	NON DIVISIONAL	1,987	0	0
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 319
		FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
***	GENERAL ADMINISTRATION	1,987	0	0
	TNR (TRANS & NATRL RESRC)			
	PARK SERVICES			
	PERSONNEL			
	507-4945-809.07-01 REG SALARIES-PERMNT EMPL	70,960	72,021	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	4,475	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	7,745	0
	507-4945-809.20-06 WORKER'S COMPENSATION	177	174	0
	507-4945-809.20-07 FICA TAX - MEDICARE	1,068	1,046	0
*	PERSONNEL	96,466	97,201	0
	OPERATING			
	507-4945-809.81-12 LAND	120,385	2,413,030	0
	507-4945-809.81-20 PURCHD SERV-PARK IMPRVMT	1,114,075	8,365-	0
*	OPERATING	1,234,460	2,404,665	0
**	PARK SERVICES	1,330,926	2,501,866	0
***	TNR (TRANS & NATRL RESRC)	1,330,926	2,501,866	0
	CENTRALIZED PROJECTS			
	HOUSING & BOOKING			
	OPERATING			
	507-9711-804.81-05 BUILDINGS	11,291,036	2,081,624	0
*	OPERATING	11,291,036	2,081,624	0
**	HOUSING & BOOKING	11,291,036	2,081,624	0
***	CENTRALIZED PROJECTS	11,291,036	2,081,624	0
****	L/T PERM IMPRV BONDS 2007	12,623,949	4,583,490	0
	U/T ROAD BONDS, 2007			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	508-1000-801.75-20 ARBITRAGE CALCULATION FEE	1,987	0	0
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 320
		FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 PROPOSED

		FY 10 Proposed Expenditure Budget		
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
*	OPERATING	1,987	0	0
**	NON DIVISIONAL	1,987	0	0
***	GENERAL ADMINISTRATION TNR (TRANS & NATRL RESRC) RD CAPACITY/BRIDGE REPLMT PERSONNEL	1,987	0	0
	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
	508-4931-808.20-02 FICA TAX - OASDI	25,232	12,565	0
	508-4931-808.20-03 HOSPITALIZATION	43,401	28,305	0
	508-4931-808.20-04 LIFE INSURANCE	501	334	0
	508-4931-808.20-05 RETIREMENT CONTRIBUTION	46,188	22,737	0
	508-4931-808.20-06 WORKER'S COMPENSATION	1,035	509	0
	508-4931-808.20-07 FICA TAX - MEDICARE	5,901	2,938	0
*	PERSONNEL OPERATING	553,513	143,853	0
	508-4931-808.30-62 SIGNS, TRAFFIC CONTROL E&S	0	85,500	0
	508-4931-808.60-29 ADVERTISING/PUBLIC NOTICE	159	0	0
	508-4931-808.81-01 INFRASTRUCTURE - BRIDGE	1,464,878	117,837	0
	508-4931-808.81-14 LAND-RIGHT OF WAY	1,117,035	2,254,193	0
	508-4931-808.81-15 PURCHD SERV-RIGHT OF WAY	26,547	22,517	0
	508-4931-808.81-64 PURCH SVC-INFRASTRCTR RDS	4,577,320	3,081,326	0
	508-4931-808.81-65 PURCH SVC INFRASTRCTR SW	21,070	299,909	0
*	OPERATING	7,207,009	5,625,608	0
**	RD CAPACITY/BRIDGE REPLMT	7,760,522	5,769,461	0
***	TNR (TRANS & NATRL RESRC)	7,760,522	5,769,461	0
****	U/T ROAD BONDS, 2007 CERT. OF OBLIG., 2007-A GENERAL ADMINISTRATION NON DIVISIONAL OPERATING	7,762,509	5,769,461	0
	509-1000-801.75-20 ARBITRAGE CALCULATION FEE	2,032	37-	0
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		
		FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	PAGE 321 FY 2010 PROPOSED BUDGET
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	EXPEND	EXPEND	BUDGET
*	OPERATING	2,032	37-	0
**	NON DIVISIONAL	2,032	37-	0
***	GENERAL ADMINISTRATION CENTRALIZED PROJECTS HOUSING & BOOKING OPERATING	2,032	37-	0
	509-9711-804.81-05 BUILDINGS	4,582,229	18,127,848	0
*	OPERATING	4,582,229	18,127,848	0
**	HOUSING & BOOKING	4,582,229	18,127,848	0
***	CENTRALIZED PROJECTS	4,582,229	18,127,848	0

FY 10 Proposed Expenditure Budget

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
****	CERT. OF OBLIG., 2007-A	4,584,261	18,127,811	0
	L/T CERT OF OBLIG, 2008			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
510-1000-801.40-20	BOND ISSUANCE COSTS	80,010	0	0
510-1000-801.75-20	ARBITRAGE CALCULATION FEE	0	1,105	0
*	OPERATING	80,010	1,105	0
**	NON DIVISIONAL	80,010	1,105	0
***	GENERAL ADMINISTRATION	80,010	1,105	0
	INFORMATION & TELECOMMUNI			
	OPERATIONS			
	OPERATING			
510-1230-801.30-01	OFFICE EQUIP, FURN, & SUPP	61,751	0	0
510-1230-801.30-02	SOFTWARE	83,450	15,278	0
510-1230-801.50-02	MAINTENANCE AGREEMENTS-DP	563,414	466,708	0
510-1230-801.60-99	OTHER PURCHASED SERVICES	121,000	0	0
510-1230-801.80-01	OFFICE EQUIP & FURNITURE	459,946	0	0
510-1230-801.80-02	SOFTWARE	166,365	0	0
*	OPERATING	1,455,926	481,986	0
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 322
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
**	OPERATIONS	1,455,926	481,986	0
***	INFORMATION & TELECOMMUNI	1,455,926	481,986	0
	FACILITIES MANAGEMENT			
	PROJECT MANAGEMENT SVCS			
	OPERATING			
510-1405-801.30-01	OFFICE EQUIP, FURN, & SUPP	46,082	109,039	0
510-1405-801.30-11	BUILDING MAINT EQUIP/SUPP	0	220	0
510-1405-801.30-12	ELECTRIC/ELECTRONIC EQ/SU	254	0	0
510-1405-801.30-13	EDUC, COMMUNCATN, EQ & SUPP	5,454	0	0
510-1405-801.30-15	DENTAL, MEDICAL, SAFETY EQ	0	36,482	0
510-1405-801.50-02	MAINTENANCE AGREEMENTS-DP	0	3,540	0
510-1405-801.50-04	REPRS-BLDG STRUCT & EQUIP	1,449	0	0
510-1405-801.60-99	OTHER PURCHASED SERVICES	12,125	2,247	0
510-1405-801.80-01	OFFICE EQUIP & FURNITURE	0	17,400	0
510-1405-801.81-02	PURCHSD SERV-BLDG IMPROVM	473,329	261,608	0
510-1405-801.81-05	BUILDINGS	3,372,382	1,182,425	0
*	OPERATING	3,911,075	1,612,961	0
	OPERATING			
510-1405-802.30-01	OFFICE EQUIP, FURN, & SUPP	13,759	72,677	0
510-1405-802.30-12	ELECTRIC/ELECTRONIC EQ/SU	0	629	0
510-1405-802.30-36	INSTITUTNL EQUIP & FURN	0	599	0
510-1405-802.50-04	REPRS-BLDG STRUCT & EQUIP	353	110	0
510-1405-802.60-99	OTHER PURCHASED SERVICES	8,895	8,677	0
510-1405-802.81-02	PURCHSD SERV-BLDG IMPROVM	1,444,669	252,147	0
*	OPERATING	1,467,676	334,839	0
	OPERATING			
510-1405-804.81-05	BUILDINGS	0	11,892	0
*	OPERATING	0	11,892	0

		FY 10 Proposed Expenditure Budget		
**	PROJECT MANAGEMENT SVCS	5,378,751	1,959,692	0
***	FACILITIES MANAGEMENT	5,378,751	1,959,692	0
	TNR (TRANS & NATRL RESRC)			
	PROPERTY DEVELOPMENT			
	OPERATING			
	510-4912-808.81-05 BUI LDINGS	768,128	71,997	0

TRAVIS COUNTY FY 2010 PROPOSED BUDGET PAGE 323

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
*	OPERATING	768,128	71,997	0
**	PROPERTY DEVELOPMENT	768,128	71,997	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	103	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
	510-9711-804.80-01 OFFICE EQUIP & FURNITURE	0	30,044	0
	510-9711-804.81-05 BUI LDINGS	3,152,547	1,100,093	0
*	OPERATING	3,156,205	1,157,800	0
**	HOUSING & BOOKING	3,156,205	1,157,800	0
***	CENTRALIZED PROJECTS	3,156,205	1,157,800	0
****	L/T CERT OF OBLIG, 2008	10,839,020	3,672,580	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	1,105	0
*	OPERATING	19,637	1,105	0
**	NON DIVISIONAL	19,637	1,105	0
***	GENERAL ADMINISTRATION	19,637	1,105	0
	TNR (TRANS & NATRL RESRC)			
	LAND DEVELOPMENT SERVICES			
	OPERATING			
	511-4911-809.81-12 LAND	0	1,284,851	0
*	OPERATING	0	1,284,851	0

TRAVIS COUNTY FY 2010 PROPOSED BUDGET PAGE 324

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
**	LAND DEVELOPMENT SERVICES	0	1,284,851	0
	PARK SERVICES			
	OPERATING			
	511-4945-809.40-07 CONSULTING	0	56,842	0
*	OPERATING	0	56,842	0

FY 10 Proposed Expenditure Budget

**	PARK SERVICES	0	56,842	0
***	TNR (TRANS & NATRL RESRC)	0	1,341,693	0
****	L/T PERM IMPRVMT BDS, 2008	19,637	1,342,798	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	1,105	0
*	OPERATING	80,156	1,105	0
**	NON DIVISIONAL	80,156	1,105	0
***	GENERAL ADMINISTRATION	80,156	1,105	0
	TNR (TRANS & NATRL RESRC)			
	RD CAPACITY/BRIDGE REPLMT			
	PERSONNEL			
	512-4931-808.07-01 REG SALARIES-PERMNT EMPL	0	389,751	0
	512-4931-808.12-01 LONGEVITY PAY	0	660	0
	512-4931-808.20-02 FICA TAX - OASDI	0	15,066	0
	512-4931-808.20-03 HOSPITALIZATION	0	28,305	0
	512-4931-808.20-04 LIFE INSURANCE	0	334	0
	512-4931-808.20-05 RETIREMENT CONTRIBUTION	0	27,265	0
	512-4931-808.20-06 WORKER'S COMPENSATION	0	611	0
	512-4931-808.20-07 FICA TAX - MEDICARE	0	3,523	0
*	PERSONNEL	0	465,515	0
	OPERATING			
	512-4931-808.81-01 INFRASTRUCTURE - BRIDGE	0	34,141	0
	512-4931-808.81-14 LAND-RIGHT OF WAY	0	12,000	0
	TRAVIS COUNTY			
	FY 2010 PROPOSED BUDGET			
		FY 2008	FY 2009	PAGE 325
		ACTUAL	ACTUAL	FY 2010
		EXPEND	EXPEND	PROPOSED
	ACCOUNT NUMBER			BUDGET
	ACCOUNT DESCRIPTION			
	512-4931-808.81-15 PURCHD SERV-RIGHT OF WAY	0	541	0
	512-4931-808.81-64 PURCH SVC-INFRASTRCTR RDS	0	1,388,026	0
*	OPERATING	0	1,434,708	0
**	RD CAPACITY/BRIDGE REPLMT	0	1,900,223	0
***	TNR (TRANS & NATRL RESRC)	0	1,900,223	0
****	U/T ROAD BONDS, 2008	80,156	1,901,328	0
	L/T CERT OF OBLIG 2009			
	GENERAL ADMINISTRATION			
	NON DIVISIONAL			
	OPERATING			
	513-1000-801.40-20 BOND ISSUANCE COSTS	0	154,037	0
*	OPERATING	0	154,037	0
**	NON DIVISIONAL	0	154,037	0
***	GENERAL ADMINISTRATION	0	154,037	0
	INFORMATION & TELECOMMUNI			
	OPERATIONS			
	OPERATING			
	513-1230-801.50-02 MAINTENANCE AGREEMENTS-DP	0	375,743	0



FY 10 Proposed Expenditure Budget

OPERATING				
513-4996-808. 80-20	AUTOMOBILES & TRUCKS	0	307,792	0
513-4996-808. 80-43	YARDS, GROUNDS, AGRICULTURAL EQ	0	20,350	0
513-4996-808. 80-61	ROAD & HIGHWAY EQUIPMENT	0	326,606	0
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*	OPERATING	0	654,748	0
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**	CAR VEHICLE CENTRAL	0	1,130,379	0
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***	TNR (TRANS & NATRL RESRC)	0	2,060,638	0
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****	L/T CERT OF OBLIG 2009	0	4,532,101	0
L/T PERM IMPRVMT BDS 2009				
GENERAL ADMINISTRATION				
NON DIVISIONAL				
OPERATING				
514-1000-801. 40-20	BOND ISSUANCE COSTS	0	89,126	0
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*	OPERATING	0	89,126	0
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**	NON DIVISIONAL	0	89,126	0
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***	GENERAL ADMINISTRATION	0	89,126	0
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****	L/T PERM IMPRVMT BDS 2009	0	89,126	0
U/T ROAD BONDS 2009				
GENERAL ADMINISTRATION				
NON DIVISIONAL				
OPERATING				
515-1000-801. 40-20	BOND ISSUANCE COSTS	0	93,482	0
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*	OPERATING	0	93,482	0
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**	NON DIVISIONAL	0	93,482	0
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***	GENERAL ADMINISTRATION	0	93,482	0
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****	U/T ROAD BONDS 2009	0	93,482	0
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 328
		FY 2008	FY 2009	FY 2010
		ACTUAL	ACTUAL	PROPOSED
		EXPEND	EXPEND	BUDGET
ACCOUNT NUMBER ACCOUNT DESCRIPTION				
TRAVIS CO. SELF INSURANCE				
HUMAN RESOURCE MANAGEMENT				
RISK MANAGEMENT				
PERSONNEL				
525-1140-522. 04-01	REG SALARY-APPTD OFCL(CC)	38,571	36,963	40,324
525-1140-522. 07-01	REG SALARIES-PERMNT EMPL	423,326	471,521	552,403
525-1140-522. 07-07	TERMINATN PAY-PERMNT EMPL	130	0	0
525-1140-522. 08-01	REG SALARIES-TEMP EMPL	829	0	0
525-1140-522. 12-01	LONGEVITY PAY	5,202	4,155	5,548
525-1140-522. 15-01	REGULAR PERFORMANCE PAY	6,727	0	0
525-1140-522. 19-00	COMPENSATED ABSENCES	1,543	0	0
525-1140-522. 20-02	FICA TAX - OASDI	27,780	29,853	36,902
525-1140-522. 20-03	HOSPITALIZATION	43,783	57,290	62,950
525-1140-522. 20-04	LIFE INSURANCE	511	603	737
525-1140-522. 20-05	RETIREMENT CONTRIBUTION	50,999	54,905	68,740
525-1140-522. 20-06	WORKER'S COMPENSATION	930	1,000	1,166
525-1140-522. 20-07	FICA TAX - MEDICARE	6,548	7,037	8,676
525-1140-522. 22-00	UNEMPLOYMENT INSURANCE COSTS	160,019	225,646	345,000
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*	PERSONNEL	766,898	888,973	1,122,446
OPERATING				



FY 10 Proposed Expenditure Budget

525-1140-522.30-01	OFFICE EQUIP, FURN, & SUPP	5,714	2,728	7,002
525-1140-522.30-02	SOFTWARE	0	0	1,000
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	255	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 & PHARMACEUTICAL 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	2,966	2,000
525-1140-522.42-02	AUTO MILEAGE-EMPLOYEES	1,307	1,649	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	68,603	81,409
525-1140-522.44-03	WORKRS COMP STOP/LOSS PRM	112,086	124,004	110,400
525-1140-522.44-06	OFFICIAL FEE BONDS	7,725	6,598	23,800
525-1140-522.44-08	Property	536,520	509,474	944,558
525-1140-522.45-03	AUTO LIABILITY	301,747	76,248	487,894
525-1140-522.45-04	GENERAL LIABILITY	1,087,944-	79,643	1,193,707
525-1140-522.45-05	WORKERS' COMPENSATION	1,314,642	1,110,546	1,015,457
525-1140-522.45-06	INTERNAL PROPERTY	177,629	114,584	104,182
525-1140-522.45-07	THIRD PARTY PROPERTY DAMG	550	3,107	4,456
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
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	237,928	95,586
525-1140-522.45-15	OTHER ERRORS & OMISSIONS	0	9,267	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	344,923	164,847
525-1140-522.47-06	INTERNAL PROPERTY	2,620	2,543	34,242
525-1140-522.47-07	LEGAL EXPENSE	11,405	84,970	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/DUPLICATION	10,320	3,760	21,260
525-1140-522.47-13	WITNESS EXPENSE	195,777	33,761	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	87,214	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
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 & PUBLICATION	220	0	961
525-1140-522.65-02	PROFESSIONAL MEMBERSHIP	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	22,917	25,000

	FY 10 Proposed Expenditure Budget		
* OPERATING	2,363,974	3,060,358	4,931,601
OPERATING			
525-1140-981.98-09 CATASTROPHIC LOSS	0	0	14,314,403
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* OPERATING	0	0	14,314,403
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** RISK MANAGEMENT	3,130,872	3,949,331	20,368,450
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*** HUMAN RESOURCE MANAGEMENT	3,130,872	3,949,331	20,368,450
FACILITIES MANAGEMENT			
PROJECT MANAGEMENT SVCS			
TRAVIS COUNTY			

	FY 2010 PROPOSED BUDGET		PAGE 330
	FY 2008	FY 2009	FY 2010
	ACTUAL	ACTUAL	PROPOSED
ACCOUNT NUMBER	EXPEND	EXPEND	BUDGET
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
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* OPERATING	0	5,984	0
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** PROJECT MANAGEMENT SVCS	0	5,984	0
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*** FACILITIES MANAGEMENT	0	5,984	0
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**** TRAVIS CO. SELF INSURANCE	3,130,872	3,955,315	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	211,330	300,304
526-1145-522.12-01 LONGEVITY PAY	2,182	1,656	2,870
526-1145-522.15-01 REGULAR PERFORMANCE PAY	3,935	0	0
526-1145-522.19-00 COMPENSATED ABSENCES	2,631	0	0
526-1145-522.20-02 FICA TAX - OASDI	13,287	12,924	18,796
526-1145-522.20-03 HOSPITALIZATION	30,192	30,192	37,740
526-1145-522.20-04 LIFE INSURANCE	314	314	442
526-1145-522.20-05 RETIREMENT CONTRIBUTION	23,689	22,811	34,833
526-1145-522.20-06 WORKER'S COMPENSATION	431	415	591
526-1145-522.20-07 FICA TAX - MEDICARE	3,108	3,023	4,397
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* PERSONNEL	294,786	282,665	399,973
OPERATING			
526-1145-522.30-01 OFFICE EQUIP, FURN, & SUPP	3,174	5,538	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	70,786	160,000
526-1145-522.40-07 CONSULTING	25,860	16,500	25,000
526-1145-522.42-02 AUTO MI LEAGE-EMPLOYEES	90	128	0
526-1145-522.44-02 EMPL BENFT STOP/LOSS PREM	1,779,955	2,127,649	2,528,581
526-1145-522.45-20 EPO - ACTIVES	7,619,807	7,335,750	8,547,906
526-1145-522.45-21 EPO - RETI REES	1,338,459	1,420,601	1,785,600
526-1145-522.45-22 EPO - COBRA	194,243	0	58,735
526-1145-522.45-25 PPO - ACTIVES	14,826,960	15,916,606	19,005,746
526-1145-522.45-26 PPO - RETI REES	1,992,241	2,120,451	2,331,679
526-1145-522.45-27 PPO - COBRA	145,720	0	166,526
526-1145-522.45-28 CO EPO-ACTIVES	3,943,176	4,447,119	5,164,503
526-1145-522.45-29 CO EPO-RETI REES	444,134	824,144	1,137,835
TRAVIS COUNTY			
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	FY 2008	FY 2009	FY 2010
	ACTUAL	ACTUAL	PROPOSED
ACCOUNT NUMBER	EXPEND	EXPEND	BUDGET

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526-1145-522.45-30	CO EPO-COBRA	11,075	0	20,476
526-1145-522.45-31	OPEB	4,860,000	0	0
526-1145-522.47-08	A&H ADMIN TV & CLAIMS-EPO	562,253	717,389	634,408
526-1145-522.47-09	A&H ADMIN TV & CLAIMS-PPO	1,246,092	1,335,992	1,425,956
526-1145-522.47-16	A&H ADMIN & CLAIMS-COEPS	265,923	274,752	305,356
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	4,853	3,000
526-1145-522.65-05	PROFESSIONAL LICENSES	50	50	100
* OPERATING		39,327,964	36,623,876	43,311,795
OPERATING				
526-1145-981.98-92	ALLOCATED RESERVES	0	0	19,449,097
* OPERATING		0	0	19,449,097
** SELF INSURED HEALTH INS WELLNESS & HEALTH CLINIC PERSONNEL		39,622,750	36,906,541	63,160,865
526-1146-522.07-01	REG SALARIES-PERMNT EMPL	415,460	446,991	725,452
526-1146-522.08-01	REG SALARIES-TEMP EMPL	37,830	75,157	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 PERFORMANCE PAY	4,002	0	0
526-1146-522.19-00	COMPENSATED ABSENCES	4,068	0	0
526-1146-522.20-02	FICA TAX - OASDI	25,364	28,666	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	49,983	83,532
526-1146-522.20-06	WORKER'S COMPENSATION	951	1,091	1,521
526-1146-522.20-07	FICA TAX - MEDICARE	6,532	7,448	10,541
* PERSONNEL OPERATING		581,018	662,018	929,269
526-1146-522.30-01	OFFICE EQUIP, FURN, & SUPP	2,684	130-	8,825
526-1146-522.30-02	SOFTWARE	4,918	820	3,030
526-1146-522.30-11	BUILDING MAINT EQUIP/SUPP	0	0	275
526-1146-522.30-13	EDUC, COMMUNICATN, EQ & SUPP	1,054	2,931	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	99	0
TRAVIS COUNTY				
		FY 2010 PROPOSED BUDGET		PAGE 332
		FY 2008	FY 2009	FY 2010
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPEND	ACTUAL EXPEND	PROPOSED BUDGET
526-1146-522.30-51	DENTAL, MEDICAL, SAFETY EQ	11,290	8,725	20,000
526-1146-522.30-52	DRUG & PHARMACEUTICAL SUPP	22,534	24,010	25,000
526-1146-522.30-53	LABORATORY EQUIP & SUPP	2,244	809	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	9,119	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	2,269	1,000
526-1146-522.61-04	RENT-OTHER MACH & EQUIP	482	616	500
526-1146-522.65-02	PROFESSIONAL MEMBERSHIPS	2,573	3,655	1,500

FY 10 Proposed Expenditure Budget

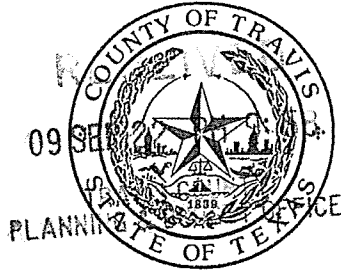
526-1146-522.65-03	TRAVEL, MEALS, LODGING	2,687	2,550	6,000
526-1146-522.65-04	TRAINING & SEMINARS	4,164	3,390	9,500
526-1146-522.65-05	PROFESSIONAL LICENSES	2,507	1,905	5,000
526-1146-522.81-02	PURCHSD SERV-BLDG IMPROVM	0	0	3,950
526-1146-522.84-01	OFFICE EQUIP & FURN	1,009	841	0
526-1146-522.84-02	SOFTWARE	2,319	1,933	0
* OPERATING		79,759	72,935	111,071
** WELLNESS & HEALTH CLINIC		660,777	734,953	1,040,340
*** HUMAN RESOURCE MANAGEMENT INFORMATION & TELECOMMUNI HIPAA Compliance PERSONNEL		40,283,527	37,641,494	64,201,205
526-1245-523.07-01	REG SALARIES-PERMNT EMPL	64,257	40,728	69,455
526-1245-523.19-00	COMPENSATED ABSENCES	1,406	0	0
526-1245-523.20-02	FICA TAX - OASDI	3,297	2,289	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	4,362	7,981
526-1245-523.20-06	WORKER'S COMPENSATION	125	79	135
526-1245-523.20-07	FICA TAX - MEDICARE	771	535	1,007
* PERSONNEL OPERATING		84,365	53,077	90,520
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 & PUBLICATION	80	0	0
TRAVIS COUNTY		FY 2010 PROPOSED BUDGET		PAGE 333
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2008 ACTUAL EXPEND	FY 2009 ACTUAL EXPEND	FY 2010 PROPOSED BUDGET
526-1245-523.65-04	TRAINING & SEMINARS	0	0	1,500
526-1245-523.84-01	OFFICE EQUIP & FURN	2,268	1,890	0
526-1245-523.84-02	SOFTWARE	0	0	6,252
* OPERATING		12,567	145,170	8,042
** HIPAA Compliance USER SUPPORT SERVICES OPERATING		96,932	198,247	98,562
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
*** INFORMATION & TELECOMMUNI FACILITIES MANAGEMENT PROJECT MANAGEMENT SVCS OPERATING		96,932	208,930	98,562
526-1405-525.30-01	OFFICE EQUIP, FURN, & SUPP	0	2,122	0
526-1405-525.50-04	REPRS-BLDG STRUCT & EQUIP	0	7,200	0
526-1405-525.60-99	OTHER PURCHASED SERVICES	0	496	0
526-1405-525.81-05	BUILDINGS	0	94,563	0
* OPERATING		0	104,381	0
** PROJECT MANAGEMENT SVCS		0	104,381	0

FY 10 Proposed Expenditure Budget

***	FACILITIES MANAGEMENT	----- 0	----- 104,381	----- 0
****	EMPLOYEE HEALTH BENEFIT	----- 40,380,459	----- 37,954,805	----- 64,299,767
		----- 645,843,132	----- 657,086,736	----- 671,194,012

TRAVIS COUNTY  
AUDITOR'S OFFICE

SUSAN A. SPATARO, CPA, CMA  
COUNTY AUDITOR



TRAVIS COUNTY  
ADMINISTRATION BUILDING  
P.O. BOX 1748  
AUSTIN, TX. 78767  
(512) 854-9125  
FAX: (512) 854-9164

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To: Commissioners Court

From: Susan Spataro *SS*  
County Auditor

Subject: Amendment to the Fifth Revenue Estimate for FY 2010

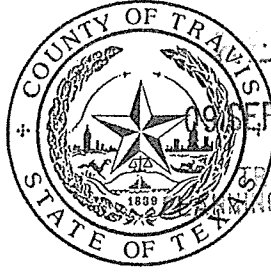
Date: September 22, 2009

Based upon the Court's approval today of Amendment no. 3 to the interlocal agreement with the City of Austin for Central Booking, I am amending my Fifth Revenue Estimate to reflect that additional revenue. Line item 001-3780-334.50-12 (Central Booking) is amended to \$5,520,923. Total new General Fund revenue for FY 2010 is now \$393,723,096, and total resources is \$455,661,280.

cc: Planning and Budget Office


TRAVIS COUNTY  
AUDITOR'S OFFICE

SUSAN A. SPATARO, CPA, CMA  
COUNTY AUDITOR



RECEIVED  
TRAVIS COUNTY  
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FAX: (512) 854-9164

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To: Commissioners Court  
From: Susan Spataro   
County Auditor  
Subject: Fifth Revenue Estimate  
Date: September 18, 2009

Attached is the Fifth Revenue Estimate for the FY 2010 budget process. As you would expect, it is little changed from the Fourth Estimate.

### **General Fund**

The total General Fund is approximately \$455.2 million, an increase of just over \$3.4 million from the Fourth Estimate. The beginning balance is \$61.9 million, and current revenues are \$393.25 million. The \$2.64 million gain in the Beginning Balance is created to a large extent by PBO's rebudgeting expenditures into FY 2010, although we did raise our FY 2009 forecast of revenues somewhat.

The one significant item that has been added is revenue from the renewal of the agreement between the District Attorney's Office and the Texas Mutual Insurance Company (formerly the Texas Workers Compensation Insurance Fund).

### **Other Funds**

- The Court Technology Fund, comprising the civil fee portion of HB 3637 and approved by Commissioners Court on August 25<sup>th</sup>, has been added.
- The Risk Management Fund has been revised slightly.
- The Employee Health Insurance Fund now reflects revenue based on actual FY 2010 Open Enrollment information.

A few line items in several Funds have been adjusted based on year-to-date numbers or other new information.

attachment

TRAVIS COUNTY AUDITOR'S OFFICE  
 FY 2010 REVENUE ESTIMATE

	FY 2009 Budget		Fifth Revenue Estimate	
<b>GENERAL FUND</b>	<b>\$451,742,914</b>		<b>\$455,192,685</b>	
BEGINNING BALANCE	\$57,653,212		\$61,938,184	
CURRENT PROPERTY TAXES	313,728,852		322,347,490	
OTHER REVENUES	80,360,850		70,907,011	Page
<b>LAW LIBRARY FUND</b>	<b>1,267,699</b>		<b>1,071,717</b>	<b>4</b>
<b>DISPUTE RESOLUTION CENTER FUND</b>	<b>430,902</b>		<b>389,217</b>	<b>4</b>
<b>VOTER REGISTRATION FUND</b>	<b>164,386</b>		<b>242,771</b>	<b>4</b>
<b>JUVENILE FEE FUND</b>	<b>371,006</b>		<b>383,703</b>	<b>4</b>
<b>JJAEP FUND</b>	<b>2,235,374</b>		<b>1,975,169</b>	<b>4</b>
<b>CTY CLERK RECORDS MGMNT &amp; PRESERV FUND</b>	<b>1,224,500</b>		<b>1,614,180</b>	<b>5</b>
<b>LCRA-TC PARKS CIP FUND</b>	<b>2,886,572</b>		<b>3,025,885</b>	<b>5</b>
<b>RECORDS MGMNT &amp; PRESERVATION FUND</b>	<b>528,831</b>		<b>409,262</b>	<b>5</b>
<b>COURTHOUSE SECURITY FUND</b>	<b>2,518,656</b>		<b>2,664,304</b>	<b>5</b>
<b>COURT REPORTER FUND</b>	<b>497,974</b>		<b>463,392</b>	<b>5</b>
<b>JUVENILE DEFFERED PROSECUTION FUND</b>	<b>59,789</b>		<b>65,876</b>	<b>5</b>
<b>BALCONES CANYONLAND PRESERVATION FUND</b>	<b>10,784,488</b>		<b>11,570,950</b>	<b>6</b>
<b>LEOSE-COMMISSIONERS COURT FUND</b>	<b>1,783</b>		<b>2,690</b>	<b>6</b>
<b>JUVENILE DELINQUENCY PREVENTION FUND</b>	<b>133</b>		<b>265</b>	<b>6</b>
<b>PROFESSIONAL PROSECUTORS FUND</b>	<b>65,774</b>		<b>67,534</b>	<b>6</b>
<b>MARY QUINLAN PARK FUND</b>	<b>274,467</b>		<b>278,059</b>	<b>6</b>
<b>JUDICIARY FEE FUND-PROBATE</b>	<b>299,568</b>		<b>260,740</b>	<b>6</b>
<b>JUSTICE COURT TECHNOLOGY FUND</b>	<b>980,197</b>		<b>946,257</b>	<b>7</b>
<b>TRUANCY COURT FUND</b>	<b>194,696</b>		<b>216,657</b>	<b>7</b>
<b>DISTRICT CLERK RECORDS MGMT FUND</b>	<b>417,724</b>		<b>388,211</b>	<b>7</b>
<b>ELECTIONS CONTRACT FUND</b>	<b>1,811,654</b>		<b>1,335,774</b>	<b>7</b>
<b>COUNTY CLERK ARCHIVAL FUND</b>	<b>1,292,177</b>		<b>1,515,823</b>	<b>7</b>
<b>FAMILY PROTECTION FUND</b>	<b>56,833</b>		<b>134,968</b>	<b>7</b>
<b>DRUG COURT PROGRAM FUND</b>	<b>163,644</b>		<b>220,073</b>	<b>8</b>
<b>PROBATE GUARDIANSHIP FUND</b>	<b>129,666</b>		<b>175,532</b>	<b>8</b>
<b>VITAL STATISTIC PRESERVATION FUND</b>	<b>29,645</b>		<b>33,792</b>	<b>8</b>
<b>FIRE CODE FUND</b>	<b>209,769</b>		<b>172,977</b>	<b>8</b>
<b>CHILD ABUSE PREVENTION FUND</b>	<b>739</b>		<b>1,864</b>	<b>8</b>
<b>JUSTICE CT. BUILDING SECURITY FUND</b>	<b>173,905</b>		<b>215,160</b>	<b>8</b>
<b>JUVENILE CASE MANAGER FUND</b>	<b>0</b>		<b>1,075,199</b>	<b>9</b>
<b>HEALTH FOOD PERMITS FUND</b>	<b>149,540</b>		<b>167,610</b>	<b>9</b>
<b>DISTRICT COURTS RECORDS TECHNOLOGY FUND</b>	<b>0</b>		<b>68,000</b>	<b>9</b>
<b>COUNTY &amp; DISTRICT COURT TECHNOLOGY FUND</b>	<b>0</b>		<b>10,800</b>	<b>9</b>
<b>COURT RECORDS PRESERVATION FUND</b>	<b>0</b>		<b>164,500</b>	<b>9</b>



TRAVIS COUNTY AUDITOR'S OFFICE  
FY 2010 REVENUE ESTIMATE

			Page
ROAD AND BRIDGE FUND	24,565,251	19,782,540	10
DEBT SERVICE FUND	81,828,429	78,091,204	10
TX EXPOSITION AND HERITAGE CENTER FUND	1,589,267	1,661,860	10
RISK MANAGEMENT FUND	18,678,472	20,368,450	10
EMPLOYEE HEALTH BENEFIT FUND	68,982,664	64,299,767	10
CAPITAL PROJECT FUNDS	140,454,162	115,579,655	11

Tax Rate=	42.15	cents
M&O	35.17	
Debt Service (I&S)	6.98	

## FY 2010 Revenue Estimate - General Fund

		FY 2009 Budget	Fifth Revenue Estimate	Difference from FY 2009
<b>Beginning Balance Total</b>		\$57,653,212	\$61,938,184	\$ 4,284,972
<b>T</b>	Taxes	\$325,761,852	\$333,174,990	7,413,138
<b>Y</b>	Intergovernmental	1,850,129	2,219,834	369,705
<b>P</b>	Charges for Services	52,000,292	48,703,573	(3,296,719)
<b>E</b>	Fines	852,468	852,468	0
	Interest Income	7,562,794	3,863,905	(3,698,889)
	Miscellaneous Revenue	2,586,205	1,658,611	(927,594)
	Other Financing Sources	3,475,962	2,781,120	(694,842)
	<b>New Revenue</b>	<b>\$ 394,089,702</b>	<b>\$393,254,501</b>	<b>\$ (835,201)</b>
	<b>Total Resources</b>	<b>\$ 451,742,914</b>	<b>\$455,192,685</b>	<b>\$ 3,449,771</b>
<b>Beginning Balance Total</b>		\$57,653,212	\$61,938,184	\$ 4,284,972
	County Auditor	\$118,024	\$132,950	14,926
	County Treasurer	532,913	413,728	(119,185)
	Tax Collector	328,427,634	335,651,290	7,223,656
	PBO	6,390,932	3,782,832	(2,608,100)
	Commissioner's Ct Gen Adm	10,383,065	9,065,051	(1,318,014)
	Human Resources	5,000	0	(5,000)
	Info. & Telecomm. Systems	1,628,500	1,049,080	(579,420)
<b>D</b>	Facilities Management	104,097	321,806	217,709
<b>E</b>	Purchasing	308,000	210,000	(98,000)
<b>P</b>	County Attorney	2,357,644	2,233,230	(124,414)
<b>A</b>	County Clerk	7,594,802	6,836,802	(758,000)
<b>R</b>	District Clerk	2,453,500	2,261,912	(191,588)
<b>T</b>	Civil Courts	270,000	230,000	(40,000)
<b>M</b>	District Attorney	892,683	935,587	42,904
<b>E</b>	Criminal Courts	593,525	586,200	(7,325)
<b>N</b>	Probate Court	117,947	126,800	8,853
<b>T</b>	Justice of Peace 1	253,400	256,928	3,528
	Justice of Peace 2	519,478	487,280	(32,198)
	Justice of Peace 3	449,275	454,039	4,764
	Justice of Peace 4	203,239	181,249	(21,990)
	Justice of Peace 5	319,097	285,180	(33,917)
	Constable 1	462,148	446,777	(15,371)
	Constable 2	841,937	900,870	58,933
	Constable 3	887,050	695,000	(192,050)
	Constable 4	362,675	389,500	26,825
	Constable 5	2,517,300	2,245,235	(272,065)
	Sheriff	8,079,827	8,310,376	230,549
	Medical Examiner	1,873,040	1,552,600	(320,440)
	CSCD	4,500	4,500	0
	TCCES	1,572,986	1,535,334	(37,652)
	Pretrial Services	510,000	500,000	(10,000)
	Juvenile Probation	676,095	627,600	(48,495)
	Emergency Services	289,200	250,000	(39,200)
	Trans. & Natural Resources	3,305,664	2,798,147	(507,517)
	Records Mgmt & Comm Res.	5,400	5,000	(400)
	Health and Human Services	534,470	270,000	(264,470)
	Emergency Medical Services	7,770,888	6,736,906	(1,033,982)
	Civil Courts/Legal Mandate	53,767	53,767	0
	Criminal Courts/Legal Mandate	420,000	430,945	10,945
	<b>New Revenue</b>	<b>\$ 394,089,702</b>	<b>\$393,254,501</b>	<b>\$ (835,201)</b>
	<b>Total Resources</b>	<b>\$ 451,742,914</b>	<b>\$455,192,685</b>	<b>\$ 3,449,771</b>

**FY 2010 Revenue Estimate - Other Funds/Debt Service**

<u>Fund Name</u>	<u>Fund #</u>	<u>Revenue Type</u>	<u>FY 2009 Budget</u>	<u>Fifth Revenue Estimate</u>	<u>Difference from FY 2009</u>
Law Library Fund	011	Beginning Balance	\$407,699	\$224,450	(183,249)
		Charges for Services	845,000	833,000	(12,000)
		Interest Income	15,000	14,267	(733)
		New Revenue	860,000	847,267	(12,733)
		Total Resources	\$1,267,699	\$1,071,717	(195,982)
<hr/>					
Dispute Resolution	016	Beginning Balance	\$35,277	\$1,557	(33,720)
		Charges for Services	346,404	340,630	(5,774)
		Interest Income	3,356	1,834	(1,522)
		Miscellaneous Revenue	4,200	3,531	(669)
		Other Financing Sources	41,665	41,665	0
		New Revenue	395,625	387,660	(7,965)
Total Resources	\$430,902	\$389,217	(41,685)		
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Voter Registration	018	Beginning Balance	\$33,252	\$67,750	34,498
		Intergovernmental	115,352	175,021	59,669
		Other Financing Sources	15,782	0	(15,782)
		New Revenue	131,134	175,021	43,887
		Total Resources	\$164,386	\$242,771	78,385
<hr/>					
Juvenile Fee	021	Beginning Balance	\$343,006	\$365,097	22,091
		Charges for Services	19,000	12,000	(7,000)
		Interest Income	9,000	6,606	(2,394)
		New Revenue	28,000	18,606	(9,394)
		Total Resources	\$371,006	\$383,703	12,697
<hr/>					
Juvenile Justice Alternative Education Program (JJAEP)	023	Beginning Balance	\$1,914,061	\$1,643,903	(270,158)
		Intergovernmental	77,000	103,000	26,000
		Interest Income	55,000	38,953	(16,047)
		Other Financing Sources	189,313	189,313	0
		New Revenue	321,313	331,266	9,953
		Total Resources	\$2,235,374	\$1,975,169	(260,205)

**FY 2010 Revenue Estimate - Other Funds/Debt Service**

<u>Fund Name</u>	<u>Fund #</u>	<u>Revenue Type</u>	<u>FY 2009 Budget</u>	<u>Fifth Revenue Estimate</u>	<u>Difference from FY 2009</u>
CC. Records Management & Preservation	028	Beginning Balance	\$158,000	\$588,479	430,479
		Charges for Services	1,056,500	1,012,000	(44,500)
		Interest Income	10,000	13,701	3,701
		Other Financing Sources	0	0	0
		<b>New Revenue</b>	<b>1,066,500</b>	<b>1,025,701</b>	<b>(40,799)</b>
		<b>Total Resources</b>	<b>\$1,224,500</b>	<b>\$1,614,180</b>	<b>389,680</b>
<hr/>					
LCRA-TC Parks CIP	029	Beginning Balance	\$2,548,683	\$2,747,928	199,245
		Charges for Services	237,889	221,463	(16,426)
		Interest Income	100,000	56,494	(43,506)
		<b>New Revenue</b>	<b>337,889</b>	<b>277,957</b>	<b>(59,932)</b>
		<b>Total Resources</b>	<b>\$2,886,572</b>	<b>\$3,025,885</b>	<b>139,313</b>
<hr/>					
Records Management & Preservation	030	Beginning Balance	\$204,331	\$105,598	(98,733)
		Charges for Services	317,000	299,000	(18,000)
		Interest Income	7,500	4,664	(2,836)
		<b>New Revenue</b>	<b>324,500</b>	<b>303,664</b>	<b>(20,836)</b>
		<b>Total Resources</b>	<b>\$528,831</b>	<b>\$409,262</b>	<b>(119,569)</b>
<hr/>					
Courthouse Security	031	Beginning Balance	\$135,385	\$0	(135,385)
		Charges for Services	515,858	487,454	(28,404)
		Interest Income	12,000	6,584	(5,416)
		Other Financing Sources	1,855,413	2,170,266	314,853
		<b>New Revenue</b>	<b>2,383,271</b>	<b>2,664,304</b>	<b>281,033</b>
<b>Total Resources</b>	<b>\$2,518,656</b>	<b>\$2,664,304</b>	<b>145,648</b>		
<hr/>					
Court Reporter Service	036	Beginning Balance	\$143,474	\$111,216	(32,258)
		Charges for Services	350,000	348,000	(2,000)
		Interest Income	4,500	4,176	(324)
		<b>New Revenue</b>	<b>354,500</b>	<b>352,176</b>	<b>(2,324)</b>
		<b>Total Resources</b>	<b>\$497,974</b>	<b>\$463,392</b>	<b>(34,582)</b>
<hr/>					
Juvenile Deferred Prosecution	037	Beginning Balance	\$52,289	\$60,045	7,756
		Charges for Services	6,500	5,000	(1,500)
		Interest Income	1,000	831	(169)
		<b>New Revenue</b>	<b>7,500</b>	<b>5,831</b>	<b>(1,669)</b>
		<b>Total Resources</b>	<b>\$59,789</b>	<b>\$65,876</b>	<b>6,087</b>

**FY 2010 Revenue Estimate - Other Funds/Debt Service**

<u>Fund Name</u>	<u>Fund #</u>	<u>Revenue Type</u>	<u>FY 2009 Budget</u>	<u>Fifth Revenue Estimate</u>	<u>Difference from FY 2009</u>
Balcones Canyonland Preservation	038	Beginning Balance	\$650,794	\$2,124,952	1,474,158
		Charges for Services	1,736,630	324,800	(1,411,830)
		Interest Income	100,000	78,647	(21,353)
		Miscellaneous Revenue	341,594	123,109	(218,485)
		Other Financing Sources	7,955,470	8,919,442	963,972
		<b>New Revenue</b>	<b>10,133,694</b>	<b>9,445,998</b>	<b>(687,696)</b>
		<b>Total Resources</b>	<b>\$10,784,488</b>	<b>\$11,570,950</b>	<b>786,462</b>
<hr/>					
LEOSE Comm. Court	041	Beginning Balance	\$733	\$1,690	957
		Intergovernmental	1,050	1,000	(50)
		<b>New Revenue</b>	<b>1,050</b>	<b>1,000</b>	<b>(50)</b>
		<b>Total Resources</b>	<b>\$1,783</b>	<b>\$2,690</b>	<b>907</b>
<hr/>					
Juvenile Delinquency Prevention	043	Beginning Balance	\$133	\$263	130
		Charges for Services	0	0	0
		Interest Income	0	2	2
		<b>New Revenue</b>	<b>0</b>	<b>2</b>	<b>2</b>
		<b>Total Resources</b>	<b>\$133</b>	<b>\$265</b>	<b>132</b>
<hr/>					
Professional Prosecutors	047	Beginning Balance	\$362	\$2,122	1,760
		Other Financing Sources	65,412	65,412	0
		<b>New Revenue</b>	<b>65,412</b>	<b>65,412</b>	<b>0</b>
		<b>Total Resources</b>	<b>\$65,774</b>	<b>\$67,534</b>	<b>1,760</b>
<hr/>					
Mary Quinlan Park	048	Beginning Balance	\$269,467	\$273,059	3,592
		Miscellaneous Revenue	5,000	5,000	0
		<b>New Revenue</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
		<b>Total Resources</b>	<b>\$274,467</b>	<b>\$278,059</b>	<b>3,592</b>
<hr/>					
Judiciary Fee-Probate	049	Beginning Balance	\$204,568	\$168,028	(36,540)
		Charges for Services	87,000	87,000	0
		Interest Income	8,000	5,712	(2,288)
		<b>New Revenue</b>	<b>95,000</b>	<b>92,712</b>	<b>(2,288)</b>
		<b>Total Resources</b>	<b>\$299,568</b>	<b>\$260,740</b>	<b>(38,828)</b>

**FY 2010 Revenue Estimate - Other Funds/Debt Service**

<u>Fund Name</u>	<u>Fund #</u>	<u>Revenue Type</u>	<u>FY 2009 Budget</u>	<u>Fifth Revenue Estimate</u>	<u>Difference from FY 2009</u>
Justice Court Technology	050	Beginning Balance	\$743,460	\$724,656	(18,804)
		Charges for Services	219,737	206,249	(13,488)
		Interest Income	17,000	15,352	(1,648)
		New Revenue	236,737	221,601	(15,136)
		Total Resources	\$980,197	\$946,257	(33,940)
<hr/>					
Truancy Court	054	Beginning Balance	\$17,667	\$24,820	7,153
		Charges for Services	136,126	134,926	(1,200)
		Interest Income	500	708	208
		Other Financing Sources	40,403	56,203	15,800
		New Revenue	177,029	191,837	14,808
Total Resources	\$194,696	\$216,657	21,961		
<hr/>					
District Clerk Records Management	055	Beginning Balance	\$324,524	\$303,266	(21,258)
		Charges for Services	83,200	79,000	(4,200)
		Interest Income	10,000	5,945	(4,055)
		New Revenue	93,200	84,945	(8,255)
		Total Resources	\$417,724	\$388,211	(29,513)
<hr/>					
Elections Contract	056	Beginning Balance	\$284,154	\$205,778	(78,376)
		Charges for Services	1,520,000	1,117,926	(402,074)
		Interest Income	7,500	12,070	4,570
		Miscellaneous Revenue	0	0	0
		New Revenue	1,527,500	1,129,996	(397,504)
Total Resources	\$1,811,654	\$1,335,774	(475,880)		
<hr/>					
County Clerk Archival	057	Beginning Balance	\$253,177	\$511,725	258,548
		Charges for Services	1,025,000	990,000	(35,000)
		Interest Income	14,000	14,098	98
		New Revenue	1,039,000	1,004,098	(34,902)
		Total Resources	\$1,292,177	\$1,515,823	223,646
<hr/>					
Family Protection	058	Beginning Balance	\$2,833	\$83,328	80,495
		Charges for Services	52,000	50,000	(2,000)
		Interest Income	2,000	1,640	(360)
		New Revenue	54,000	51,640	(2,360)
		Total Resources	\$56,833	\$134,968	78,135

**FY 2010 Revenue Estimate - Other Funds/Debt Service**

<u>Fund Name</u>	<u>Fund #</u>	<u>Revenue Type</u>	<u>FY 2009 Budget</u>	<u>Fifth Revenue Estimate</u>	<u>Difference from FY 2009</u>
Drug Court Program	059	Beginning Balance	\$19,109	\$60,300	41,191
		Charges for Services	143,535	159,000	15,465
		Interest Income	1,000	773	(227)
		New Revenue	144,535	159,773	15,238
		Total Resources	\$163,644	\$220,073	56,429
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Probate Guardianship	060	Beginning Balance	\$68,966	\$100,925	31,959
		Charges for Services	60,000	74,000	14,000
		Interest Income	700	607	(93)
		New Revenue	60,700	74,607	13,907
		Total Resources	\$129,666	\$175,532	45,866
<hr/>					
Vital Statistic Preservation	063	Beginning Balance	\$23,332	\$27,075	3,743
		Charges for Services	5,863	6,379	516
		Interest Income	450	338	(112)
		New Revenue	6,313	6,717	404
		Total Resources	\$29,645	\$33,792	4,147
<hr/>					
Fire Code	064	Beginning Balance	\$81,769	\$45,424	(36,345)
		Charges for Services	125,000	125,000	0
		Interest Income	3,000	2,553	(447)
		New Revenue	128,000	127,553	(447)
		Total Resources	\$209,769	\$172,977	(36,792)
<hr/>					
Child Abuse Prevention	065	Beginning Balance	\$489	\$1,359	870
		Charges for Services	250	500	250
		Interest Income	0	5	5
		New Revenue	250	505	255
		Total Resources	\$739	\$1,864	1,125
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Justice Ct Building Security	066	Beginning Balance	\$123,825	\$174,726	50,901
		Charges for Services	49,080	39,468	(9,612)
		Interest Income	1,000	966	(34)
		New Revenue	50,080	40,434	(9,646)
		Total Resources	\$173,905	\$215,160	41,255

**FY 2010 Revenue Estimate - Other Funds/Debt Service**

<u>Fund Name</u>	<u>Fund #</u>	<u>Revenue Type</u>	<u>FY 2009 Budget</u>	<u>Fifth Revenue Estimate</u>	<u>Difference from FY 2009</u>
Juvenile Case Manager	067	Beginning Balance	\$0	\$876,929	876,929
		Charges for Services	0	193,500	193,500
		Interest Income	0	4,770	4,770
		New Revenue	0	198,270	198,270
		Total Resources	\$0	\$1,075,199	1,075,199
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Health Food Permits	068	Beginning Balance	\$76,500	\$85,350	8,850
		Charges for Services	73,040	82,260	9,220
		Interest Income	0	0	0
		New Revenue	73,040	82,260	9,220
		Total Resources	\$149,540	\$167,610	18,070
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District Court Records Technology	070	Beginning Balance	\$0	\$0	0
		Charges for Services	0	68,000	68,000
		Interest Income	0	0	0
		New Revenue	0	68,000	68,000
		Total Resources	\$0	\$68,000	68,000
<hr/>					
County & District Courts Technology	071	Beginning Balance	\$0	\$0	0
		Charges for Services	0	10,800	10,800
		Interest Income	0	0	0
		New Revenue	0	10,800	10,800
		Total Resources	\$0	\$10,800	10,800
<hr/>					
Court Records Preservation	072	Beginning Balance	\$0	\$0	0
		Charges for Services	0	164,500	164,500
		Interest Income	0	0	0
		New Revenue	0	164,500	164,500
		Total Resources	\$0	\$164,500	164,500



**FY 2010 Revenue Estimate - Other Funds/Debt Service**

<u>Fund Name</u>	<u>Fund #</u>	<u>Revenue Type</u>	<u>FY 2009 Budget</u>	<u>Fifth Revenue Estimate</u>	<u>Difference from FY 2009</u>
Road and Bridge	099	Beginning Balance	\$5,265,248	\$2,762,131	(2,503,117)
		Intergovernmental	76,000	75,795	(205)
		Charges for Services	11,883,500	10,378,000	(1,505,500)
		Fines	7,025,503	6,410,057	(615,446)
		Interest Income	250,000	91,557	(158,443)
		Miscellaneous Revenue	65,000	65,000	0
		<b>New Revenue</b>	<b>19,300,003</b>	<b>17,020,409</b>	<b>(2,279,594)</b>
<b>Total Resources</b>	<b>\$24,565,251</b>	<b>\$19,782,540</b>	<b>(4,782,711)</b>		
<hr/>					
Debt Service	394	Beginning Balance	\$12,968,442	\$12,796,082	(172,360)
		Current Property Taxes	67,880,333	64,634,374	(3,245,959)
		Delinquent Property Taxes	399,000	297,500	(101,500)
		Interest Income	580,654	163,248	(417,406)
		Other Financing Sources	0	200,000	200,000
		<b>New Revenue</b>	<b>68,859,987</b>	<b>65,295,122</b>	<b>(3,764,865)</b>
		<b>Total Resources</b>	<b>\$81,828,429</b>	<b>\$78,091,204</b>	<b>(3,937,225)</b>
<hr/>					
TX Expo/Heritage Center	501	Beginning Balance	\$624,587	\$665,967	41,380
		Charges for Services	411,000	350,000	(61,000)
		Interest Income	12,000	3,893	(8,107)
		Miscellaneous Revenue	541,680	642,000	100,320
		Other Financing Sources	0	0	0
		<b>New Revenue</b>	<b>964,680</b>	<b>995,893</b>	<b>31,213</b>
		<b>Total Resources</b>	<b>\$1,589,267</b>	<b>\$1,661,860</b>	<b>72,593</b>
<hr/>					
Risk Management	525	Beginning Balance	\$15,075,042	\$16,040,367	965,325
		Interest Income	735,562	449,023	(286,539)
		Misc. Revenue (Premiums)	2,867,868	3,879,060	1,011,192
		<b>New Revenue</b>	<b>3,603,430</b>	<b>4,328,083</b>	<b>724,653</b>
		<b>Total Resources</b>	<b>\$18,678,472</b>	<b>\$20,368,450</b>	<b>1,689,978</b>
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Employees Health Benefit	526	Beginning Balance	\$31,500,000	\$25,000,000	(6,500,000)
		Interest Income	720,000	675,433	(44,567)
		Misc. Revenue (Premiums)	36,762,664	38,624,334	1,861,670
		<b>New Revenue</b>	<b>37,482,664</b>	<b>39,299,767</b>	<b>1,817,103</b>
		<b>Total Resources</b>	<b>\$68,982,664</b>	<b>\$64,299,767</b>	<b>(4,682,897)</b>

## FY2010 REVENUE ESTIMATE-CAPITAL PROJECTS

### Fifth Revenue Estimate

Fund Number	Beginning Balance*
405	403,264
406	4,859
413	76,111
422	2,787
430	180,550
431	65,731
432	25,870
433	16,526
434	61,755
435	59,721
437	46,444
439	1,897,431
440	172,993
441	6,108
444	748,333
446	1,730
449	50,266
450	1,021,848
451	1,438
452	1,855,417
453	57,297
454	406,675
455	40,877
456	63,594
457	15,895
458	218,789
459	1,248,528
460	2,854,648
461	1,949,068
463	834,844
464	1,152,006
465	16,743,149
466	16,986
467	876,518
468	1,735,568
469	266,178
470	128,417
471	806,649
472	4,328,515
473	5,050,108
474	649,946
475	0
506	892,465
507	3,077,344

**FY2010 REVENUE ESTIMATE-CAPITAL PROJECTS**

Fifth Revenue Estimate

<u>Fund Number</u>	<u>Beginning Balance*</u>
508	14,602,794
509	1,667,830
510	8,671,164
511	2,519,661
512	17,949,872
513	6,028,876
514	6,872,027
515	7,154,185
Total	<u>115,579,655</u>

\*Actual balances as of September 30, 2009 will be rolled over and budgeted.

**FY 10 Amended 5th Revenue Estimate**

Fund #	Fund_Name	Department	Account Number	Account Description	Fifth Revenue Estimate
001	General Fund	General Fund	001-0000-000-0000	Beginning Fund Balance	\$ 61,938,184
001	General Fund	County Auditor	001-0610-321.20-30	Grants admin costs	100,000
001	General Fund	County Auditor	001-0610-331.10-11	Fee for collect union Dues	5,450
001	General Fund	County Auditor	001-0610-331.10-14	Fee for col. Credit Union payments	1,400
001	General Fund	County Auditor	001-0610-331.10-16	Combined Charities	1,100
001	General Fund	County Auditor	001-0610-381.20-99	Miscellaneous Collections	0
001	General Fund	County Auditor	001-0610-407.95-25	Transfer from Risk Mgmt Fund	25,000
001	General Fund	County Treasurer	001-0710-321-20.80	IG Revenue- Late Payment Interest	60
001	General Fund	County Treasurer	001-0710-331.10-10	Fee for collection CJ	360,000
001	General Fund	County Treasurer	001-0710-331.10-13	Returned check fees	300
001	General Fund	County Treasurer	001-0710-331.51-01	Hospital District Treasury Services	7,368
001	General Fund	County Treasurer	001-0710-361.10-10	Demand accounts	6,000
001	General Fund	County Treasurer	001-0710-381.10-99	Miscellaneous Collections	40,000
001	General Fund	Tax Collector	001-0830-311.10-10	Current Property Taxes	328,626,332
001	General Fund	Tax Collector	001-0830-311.10-11	Current Property Taxes (Contra)	(3,431,852)
001	General Fund	Tax Collector	001-0830-311.10-12	\$2 or less shortage	0
001	General Fund	Tax Collector	001-0830-311.10-15	Property Tax Rebate	(2,846,990)
001	General Fund	Tax Collector	001-0830-311.10-20	Inventory Tax	30,000
001	General Fund	Tax Collector	001-0830-311.20-20	Delinquent Taxes	1,975,000
001	General Fund	Tax Collector	001-0830-311.20-21	Delinquent Taxes (Contra)	(592,500)
001	General Fund	Tax Collector	001-0830-311.20-24	Contingent Liability	0
001	General Fund	Tax Collector	001-0830-311.30-00	Penalty and interest	2,000,000
001	General Fund	Tax Collector	001-0830-311.30-10	Late Rendition Penalty	75,000
001	General Fund	Tax Collector	001-0830-311.60-00	State Tax	0
001	General Fund	Tax Collector	001-0830-311.80-00	Unclaimed PT Refunds	1,000,000
001	General Fund	Tax Collector	001-0830-311.80-10	Unclaimed Foreclosure	80,000
001	General Fund	Tax Collector	001-0830-331.10-09	Time Payment 10%	5,000
001	General Fund	Tax Collector	001-0830-331.10-22	Occupation tax fee	260,000
001	General Fund	Tax Collector	001-0830-331.10-23	Wine & beer taxes	85,000
001	General Fund	Tax Collector	001-0830-331.10-28	Coll fees-other entities	1,569,800
001	General Fund	Tax Collector	001-0830-361.20-99	Other short-term investments	300,000
001	General Fund	Tax Collector	001-0830-381.20-99	Misc. Coll.	10,000
001	General Fund	Tax Collector	001-0830-381.50-40	Equipment Lease	45,000

**FY 10 Amended 5th Revenue Estimate**

Fund #	Fund_Name	Department	Account Number	Account Description	Fifth Revenue Estimate
001	General Fund	Tax Collector	001-0835-332.11-01	Central Collection Fee-Courts	32,000
001	General Fund	Tax Collector	001-0840-331.10-13	Returned check fees	20,000
001	General Fund	Tax Collector	001-0840-331.10-15	Administrative Fee (Crossing Guards)	118,500
001	General Fund	Tax Collector	001-0840-331.10-18	Tax Collection Commission	2,750,000
001	General Fund	Tax Collector	001-0840-331.10-21	Certificate of title Fee	975,000
001	General Fund	Tax Collector	001-0840-331.10-27	Miscellaneous fees	55,000
001	General Fund	Tax Collector	001-0840-331.10-29	Auto registration fees	2,300,000
001	General Fund	Tax Collector	001-0840-331.10-41	School guard crossing fee	165,000
001	General Fund	Tax Collector	001-0840-361.10-10	Demand accounts	40,000
001	General Fund	Tax Collector	001-0850-331.10-20	Voter Registration Fees	6,000
001	General Fund	Tax Collector	001-0870-407.90-18	Transfer from Voter Registration Fund	0
001	General Fund	Planning & Budget	001-0901-331.51-02	Cash Investment Services-HD	52,785
001	General Fund	Planning & Budget	001-0901-361.20-80	Pooled cash investment	3,494,680
001	General Fund	Planning & Budget	001-0901-361-20.91	Net Change in Fair Value	0
001	General Fund	Planning & Budget	001-0901-361-90-99	Other Revenue	0
001	General Fund	Planning & Budget	001-0901-407-50.00	Transfers from Bond Funds and Corps	235,367
001	General Fund	Commissionr's Ct Gen Adm	001-1000-311-40.00	Mixed beverage tax	6,000,000
001	General Fund	Commissionr's Ct Gen Adm	001-1000-311-50.00	Bingo gross receipts tax	260,000
001	General Fund	Commissionr's Ct Gen Adm	001-1000-321-10.99	Other Federal IG Revenue	14,000
001	General Fund	Commissionr's Ct Gen Adm	001-1000-331-10.42	Notary Fees	12,000
001	General Fund	Commissionr's Ct Gen Adm	001-1000-381-10.10	Sale of Property	0
001	General Fund	Commissionr's Ct Gen Adm	001-1000-381-20.99	Miscellaneous collections	16,000
001	General Fund	Commissionr's Ct Gen Adm	001-1000-381-70.99	Tobacco Settlement	250,000
001	General Fund	Commissionr's Ct Gen Adm	001-1000-407-20.00	Transfer from CAPSO	30,000
001	General Fund	Commissionr's Ct Gen Adm	001-1000-407-35.00	Transfer from DA Forfeited Property	0
001	General Fund	Commissionr's Ct Gen Adm	001-1000-407-70.10	Transfer from Road & Bridge Fund/Misd. Non-traffic	1,178,000
001	General Fund	Commissionr's Ct Gen Adm	001-1000-407-70.11	Transfer from Road & Bridge Fund/Felony Non-traffic	748,000
001	General Fund	Commissionr's Ct Gen Adm	001-1000-407-70.12	Transfer from Road & Bridge Fund/Misd. Traffic	557,051
001	General Fund	Human Resources Management	001-1140-381.20-99	Misc Collections	0
001	General Fund	Info. & Telecomm. Systems	001-1210-381.10-40	Travis County data	0
001	General Fund	Info. & Telecomm. Systems	001-1230-331.30-00	Comsns from pay stations	1,019,725
001	General Fund	Info. & Telecomm. Systems	001-1230-331.90-10	Service Contracts	29,355
001	General Fund	Facilities Management	001-1401-381.10-10	Sale of Property	0

**FY 10 Amended 5th Revenue Estimate**

Fund #	Fund_Name	Department	Account Number	Account Description	Fifth Revenue Estimate
001	General Fund	Facilities Management	001-1401-381-10-99	Miscellaneous Collections	0
001	General Fund	Facilities Management	001-1401-381-50.20	Building Rent	124,215
001	General Fund	Facilities Management	001-1401-381-50.21	Building Rent/SMART Facility	166,591
001	General Fund	Facilities Management	001-1415-331-20.00	Concession revenue	31,000
001	General Fund	Facilities Management	001-1415-381-20.99	Miscellaneous Revenue	0
001	General Fund	Purchasing	001-1510-381-10.20	Sale of Equipment	210,000
001	General Fund	County Attorney	001-1910-322.20-23	Prosecutor Longevity	70,000
001	General Fund	County Attorney	001-1910-332.10-08	Legal Fees-Hospital District	329,997
001	General Fund	County Attorney	001-1910-332.10-11	Civil fees - other	1,500,000
001	General Fund	County Attorney	001-1920-322.20-21	County Prosecutors Compensation	65,412
001	General Fund	County Attorney	001-1920-322.20-23	Prosecutor Longevity	45,000
001	General Fund	County Attorney	001-1920-332.10-12	Criminal fees	150,000
001	General Fund	County Attorney	001-1920-351.10-01	Environmental Fines	52,468
001	General Fund	County Attorney	001-1920-382.20-00	College work study	7,878
001	General Fund	County Attorney	001-1930-322.20-23	Prosecutor Longevity	3,500
001	General Fund	County Attorney	001-1930-362.10-10	Interest-Trust Account	375
001	General Fund	County Attorney	001-1930-382.20-00	College work study	6,400
001	General Fund	County Attorney	001-1950-362.10-10	Interest-CAPSO	2,200
001	General Fund	County Clerk	001-2010-407-90.28	Transfer from County Clerk Records Mgmt Fund	7,702
001	General Fund	County Clerk	001-2020-321.10-10	Federal Grants	0
001	General Fund	County Clerk	001-2020-381-20.11	Misc-Elections Reimburse.	0
001	General Fund	County Clerk	001-2030-332-10.13	Jury fees	14,000
001	General Fund	County Clerk	001-2030-332-10.22	Probate fees	154,000
001	General Fund	County Clerk	001-2030-332-10.23	Mental health fees	70,000
001	General Fund	County Clerk	001-2030-332-10.27	Court Clerk fees	385,000
001	General Fund	County Clerk	001-2030-332-10.29	Returned Check Fees	300
001	General Fund	County Clerk	001-2030-332-10.31	Judge travel exp fee	0
001	General Fund	County Clerk	001-2030-332-10.32	Atty Ad Litem Fee	180,000
001	General Fund	County Clerk	001-2030-332-10.34	Trust fund fees	28,000
001	General Fund	County Clerk	001-2030-332-10.38	Fees for copies	144,000
001	General Fund	County Clerk	001-2030-351-10.00	Civil Fines	0
001	General Fund	County Clerk	001-2030-351-20.00	Bond forfeitures	600,000
001	General Fund	County Clerk	001-2040-332-10.06	Criminal Bond Fees	40,000

**FY 10 Amended 5th Revenue Estimate**

Fund #	Fund_Name	Department	Account Number	Account Description	Fifth Revenue Estimate
001	General Fund	County Clerk	001-2040-332-10.13	Jury fees	800
001	General Fund	County Clerk	001-2040-332-10.27	Court Clerk fees	200,000
001	General Fund	County Clerk	001-2040-332-10.38	Fees for copies	15,000
001	General Fund	County Clerk	001-2060-331-10.30	Recording fees	4,800,000
001	General Fund	County Clerk	001-2060-331-10.38	Fees for copies	170,000
001	General Fund	County Clerk	001-2060-331-10.39	Fees for Microfilm	28,000
001	General Fund	District Clerk	001-2101-322-10.10	Federal Grants (Title IV)	300,000
001	General Fund	District Clerk	001-2101-332.10-07	Jury Service Fee	240,000
001	General Fund	District Clerk	001-2101-332.10-11	Civil Fees - other	960,000
001	General Fund	District Clerk	001-2101-332.10-13	Jury fees	40,000
001	General Fund	District Clerk	001-2101-332.10-29	Returned Check Fees	300
001	General Fund	District Clerk	001-2101-332.10-34	Trust Fund Fees	14,000
001	General Fund	District Clerk	001-2101-332.10-36	Vital statisc report Fee	3,500
001	General Fund	District Clerk	001-2101-332.10-37	Record search fees	3,500
001	General Fund	District Clerk	001-2101-332.10-38	Fees for copies	220,000
001	General Fund	District Clerk	001-2101-332.10-46	Passport Fee	110,000
001	General Fund	District Clerk	001-2101-332.10-77	Direct Draft Fees	0
001	General Fund	District Clerk	001-2101-332.10-81	Jury Impaneling	16,412
001	General Fund	District Clerk	001-2101-351.10-00	Civil Fines	0
001	General Fund	District Clerk	001-2101-351.20-00	Bond forfeitures	200,000
001	General Fund	District Clerk	001-2101-361.50-10	Interest-Registry Trust Funds	20,000
001	General Fund	District Clerk	001-2101-382.10-14	Forfeited Jury Pay	20,000
001	General Fund	District Clerk	001-2102-332.10-06	Criminal Bond Fees	20,000
001	General Fund	District Clerk	001-2102-332.10-12	Criminal fees	82,000
001	General Fund	District Clerk	001-2102-332.10-13	Criminal Jury Fees	200
001	General Fund	District Clerk	001-2102-332.10-38	Fees for copies	12,000
001	General Fund	Civil Courts	001-2210-332.10-70	Master fees - district courts	80,000
001	General Fund	Civil Courts	001-2210-407.96-42	Family Drug Treatment Court	0
001	General Fund	Civil Courts	001-2220-332.10-73	Judiciary Fees - Civil Courts	150,000
001	General Fund	District Attorney	001-2311-322.20-23	Prosecutor Longevity	165,000
001	General Fund	District Attorney	001-2311-322.20-99	Witness Fee (Other State Intergov. Rev.)	43,000
001	General Fund	District Attorney	001-2311-332.10-12	Criminal fees	18,000
001	General Fund	District Attorney	001-2311-332.10-33	Welfare fraud fees	840

**FY 10 Amended 5th Revenue Estimate**

Fund #	Fund_Name	Department	Account Number	Account Description	Fifth Revenue Estimate
001	General Fund	District Attorney	001-2311-332.10-51	Attorney Services ("Downtown" DA)/COA	20,000
001	General Fund	District Attorney	001-2311-362.10-10	Demand Accounts	650
001	General Fund	District Attorney	001-2311-382.10-11	Donations	0
001	General Fund	District Attorney	001-2311-382.10-99	Miscellaneous Collections	250
001	General Fund	District Attorney	001-2312-322.10-10	Title IV-E	260,000
001	General Fund	District Attorney	001-2312-322.20-23	Prosecutor Longevity	35,000
001	General Fund	District Attorney	001-2381-332.10-82	TX Mutual Insurance (Workers Comp Insure Fund)	392,847
001	General Fund	Criminal Courts	001-2410-322-30.99	Other local intergov R	0
001	General Fund	Criminal Courts	001-2410-332.10-57	Judiciary Collection Fee	28,000
001	General Fund	Criminal Courts	001-2410-382-10.30	Restitution - probat (Dist)	150,000
001	General Fund	Criminal Courts	001-2420-332-10.12	Criminal fees	0
001	General Fund	Criminal Courts	001-2420-332-10.73	Judiciary Fees - Criminal Courts	375,000
001	General Fund	Criminal Courts	001-2420-382-10.30	Restitution - probat (Cty)	20,000
001	General Fund	Criminal Courts	001-2430-334-10.07	Intox & Drug Conviction 10%	13,200
001	General Fund	Criminal Courts	001-2430-407.96-22	Drug Diversion Court Grant	0
001	General Fund	Probate Court	001-2500-322-30.40	Statutory Probate Fees	30,000
001	General Fund	Probate Court	001-2500-322-30.99	Other local intergov R	800
001	General Fund	Probate Court	001-2500-332-10.16	Investigator Fees	6,000
001	General Fund	Probate Court	001-2500-332-10.22	Probate fees	44,000
001	General Fund	Probate Court	001-2500-332-10.30	Probate training fees	18,000
001	General Fund	Probate Court	001-2500-332-10.79	Probate hearing fees	28,000
001	General Fund	Justice of Peace 1	001-2601-332-10.11	Civil fees - other	77,100
001	General Fund	Justice of Peace 1	001-2601-332-10.29	Returned check fee	276
001	General Fund	Justice of Peace 1	001-2602-332-10.09	Time Payment 10%	5,000
001	General Fund	Justice of Peace 1	001-2602-332-10.12	Criminal fees	149,087
001	General Fund	Justice of Peace 1	001-2602-332-10.24	Traffic & Msc. Traffic Fees	17,365
001	General Fund	Justice of Peace 1	001-2602-332-10.29	Returned check fee	356
001	General Fund	Justice of Peace 1	001-2602-332-10.48	Denial License Renewal Fee	7,744
001	General Fund	Justice of Peace 2	001-2701-332.10-11	Civil fees - other	97,500
001	General Fund	Justice of Peace 2	001-2701-332.10-29	Returned Check Fee	0
001	General Fund	Justice of Peace 2	001-2702-332.10-09	Time Payment 10%	5,137
001	General Fund	Justice of Peace 2	001-2702-332.10-12	Criminal Fees	314,997
001	General Fund	Justice of Peace 2	001-2702-332.10-24	Traffic & Msc. Traffic Fees	28,805



**FY 10 Amended 5th Revenue Estimate**

Fund #	Fund_Name	Department	Account Number	Account Description	Fifth Revenue Estimate
001	General Fund	Justice of Peace 2	001-2702-332.10-29	Returned Check Fee	650
001	General Fund	Justice of Peace 2	001-2702-332.10-48	Denial License Renewal Fee	40,191
001	General Fund	Justice of Peace 3	001-2801-332.10-11	Civil fees - other	56,324
001	General Fund	Justice of Peace 3	001-2801-332.10-29	Returned Check Fee	48
001	General Fund	Justice of Peace 3	001-2802-332.10-09	Time Payment 10%	2,243
001	General Fund	Justice of Peace 3	001-2802-332.10-12	Criminal fees	335,000
001	General Fund	Justice of Peace 3	001-2802-332.10-24	Traffic & Msc. Traffic Fees	34,774
001	General Fund	Justice of Peace 3	001-2802-332.10-29	Returned Check Fee	1,389
001	General Fund	Justice of Peace 3	001-2802-332.10-48	Denial License Renewal Fee	24,261
001	General Fund	Justice of Peace 3	001-2802-351.20-00	Bond forfeitures	0
001	General Fund	Justice of Peace 4	001-2901-332.10-11	Civil fees - other	62,881
001	General Fund	Justice of Peace 4	001-2901-332.10-29	Returned Check Fees	0
001	General Fund	Justice of Peace 4	001-2902-332.10-09	Time Payment 10%	3,117
001	General Fund	Justice of Peace 4	001-2902-332.10-12	Criminal fees	93,369
001	General Fund	Justice of Peace 4	001-2902-332.10-24	Traffic & Msc. Traffic Fees	10,703
001	General Fund	Justice of Peace 4	001-2902-332.10-29	Returned Check Fees	360
001	General Fund	Justice of Peace 4	001-2902-332.10-48	Denial License Renewal Fee	10,819
001	General Fund	Justice of Peace 4	001-2902-351.20-00	Bond forfeitures	0
001	General Fund	Justice of Peace 5	001-3001-332.10-11	Civil fees - other	84,904
001	General Fund	Justice of Peace 5	001-3001-332.10-29	Returned Check Fees	25
001	General Fund	Justice of Peace 5	001-3002-332.10-09	Time Payment 10%	725
001	General Fund	Justice of Peace 5	001-3002-332.10-12	Criminal fees	190,000
001	General Fund	Justice of Peace 5	001-3002-332.10-24	Traffic & Msc. Traffic Fees	4,640
001	General Fund	Justice of Peace 5	001-3002-332.10-29	Returned Check Fees	200
001	General Fund	Justice of Peace 5	001-3002-332.10-48	Denial License Renewal Fee	4,686
001	General Fund	Constable 1	001-3101-333.10-11	Civil fees - other	335,000
001	General Fund	Constable 1	001-3101-333.10-29	Returned Check Fees	25
001	General Fund	Constable 1	001-3101-383.10-13	Vehicle Donations	26,600
001	General Fund	Constable 1	001-3102-333.10-12	Criminal fees	85,152
001	General Fund	Constable 1	001-3102-333.10-29	Returned Check Fees	0
001	General Fund	Constable 2	001-3201-333.10.11	Civil fees - other	373,540
001	General Fund	Constable 2	001-3201-383.10-11	Gifts & Contributions	0
001	General Fund	Constable 2	001-3201-383.10-13	Vehicle Donations	25,000

**FY 10 Amended 5th Revenue Estimate**

Fund #	Fund_Name	Department	Account Number	Account Description	Fifth Revenue Estimate
001	General Fund	Constable 2	001-3202-323.35-05	Hurricane Reimbursement	0
001	General Fund	Constable 2	001-3202-333-10.12	Criminal fees	357,933
001	General Fund	Constable 2	001-3202-333-50.10	Other Governmental Agency	82,530
001	General Fund	Constable 2	001-3202-333-50.20	Services to School Districts	61,867
001	General Fund	Constable 3	001-3301-333.10-11	Civil fees - other	240,000
001	General Fund	Constable 3	001-3301-383.10-13	Vehicle Donations	60,000
001	General Fund	Constable 3	001-3302-323.35-05	Hurricane Reimbursement	0
001	General Fund	Constable 3	001-3302-333.10-12	Criminal fees	325,000
001	General Fund	Constable 3	001-3302-333.50-10	Law Enforcement Svcs. (Shady Hollow)	70,000
001	General Fund	Constable 4	001-3401-333.10-11	Civil fees - other	240,000
001	General Fund	Constable 4	001-3401-383.10-13	Vehicle Donations	2,000
001	General Fund	Constable 4	001-3402-323.35-05	Hurricane Reimbursement	0
001	General Fund	Constable 4	001-3402-333.10-12	Criminal Fees	147,500
001	General Fund	Constable 5	001-3501-323-10.10	Federal Grants (Title IV)	233,350
001	General Fund	Constable 5	001-3501-333-10.11	Civil fees - other	1,932,416
001	General Fund	Constable 5	001-3501-383.10-13	Vehicle Donations	20,000
001	General Fund	Constable 5	001-3502-333-10.12	Criminal fees	59,469
001	General Fund	Sheriff	001-3705-323.10-10	Federal Grant	0
001	General Fund	Sheriff	001-3705-323.35-05	Hurricane Reimbursement	0
001	General Fund	Sheriff	001-3705-333-10.09	Time Payment 10%	3,000
001	General Fund	Sheriff	001-3705-333-10.12	Criminal fees	460,000
001	General Fund	Sheriff	001-3705-333-10.40	Bail Bond Fees	3,500
001	General Fund	Sheriff	001-3705-333-10.44	Sexually oriented business fee	3,000
001	General Fund	Sheriff	001-3705-333-10.50	Breath Alcohol Testing	64,000
001	General Fund	Sheriff	001-3705-333-10.54	Alarm Compliance Fees	147,000
001	General Fund	Sheriff	001-3705-333-20.00	Tuition Fees	4,000
001	General Fund	Sheriff	001-3705-334-50.10	Maint. of federal prisoners	3,000
001	General Fund	Sheriff	001-3705-334-50.11	Paroled Sex Offenders	120,000
001	General Fund	Sheriff	001-3705-383-10.99	Miscellaneous collections	68,000
001	General Fund	Sheriff	001-3706-334.50-13	Sex Offender Treatment	10,000
001	General Fund	Sheriff	001-3725-333-40.00	Transportation	0
001	General Fund	Sheriff	001-3725-333-50.10	Law enforce. svc. - Other Gov	1,079,627
001	General Fund	Sheriff	001-3725-333-50.20	Law Enforcement Svcs. -Schools	845,271

**FY 10 Amended 5th Revenue Estimate**

Fund #	Fund_Name	Department	Account Number	Account Description	Fifth Revenue Estimate
001	General Fund	Sheriff	001-3725-352-10.10	Alarm Compliance Fines	0
001	General Fund	Sheriff	001-3725-383.10-11	Gifts & Contributions	0
001	General Fund	Sheriff	001-3725-383.10-13	Vehicle Donations	312,000
001	General Fund	Sheriff	001-3725-407-50.44	Transfer from Abandoned Vehicle Fund	0
001	General Fund	Sheriff	001-3735-324-10.10	Criminal Alien Assistance Program	0
001	General Fund	Sheriff	001-3735-324-10.21	SSA Incentive Payments	120,000
001	General Fund	Sheriff	001-3735-384-10.14	Notary Fees	1,500
001	General Fund	Sheriff	001-3735-384-20.00	Work release program	0
001	General Fund	Sheriff	001-3750-333-12.01	City of Austin-Austin State Hospital	11,150
001	General Fund	Sheriff	001-3750-383-50.20	Building Rent	3,000
001	General Fund	Sheriff	001-3780-334-50.12	Central Booking	5,520,923
001	General Fund	Medical Examiner	001-3810-333-10.13	Autopsy fees	1,529,500
001	General Fund	Medical Examiner	001-3810-333-10.16	External Examinations	8,000
001	General Fund	Medical Examiner	001-3810-333-10.38	Autopsy Reports	1,700
001	General Fund	Medical Examiner	001-3810-333-10.51	Testimony Fees	13,200
001	General Fund	Medical Examiner	001-3810-383.10-99	Miscellaneous collections	200
001	General Fund	CSCD	001-3910-334.10-09	Time Payment 10%	4,500
001	General Fund	TCCES (Counseling Center)	001-4010-334.20-10	Youth Misdemeanor II	1,580
001	General Fund	TCCES (Counseling Center)	001-4010-334.20-11	Youth Misdemeanor I	6,102
001	General Fund	TCCES (Counseling Center)	001-4010-334.20-12	Bad Check	153,402
001	General Fund	TCCES (Counseling Center)	001-4010-334.20-13	Chemical, Assault, & Shoplifting	73,482
001	General Fund	TCCES (Counseling Center)	001-4010-334.20-14	Felony M.O.	74,842
001	General Fund	TCCES (Counseling Center)	001-4010-334.20-15	Rescheduling Fees	24,338
001	General Fund	TCCES (Counseling Center)	001-4010-334.20-16	Juvenile Competency Class	4,158
001	General Fund	TCCES (Counseling Center)	001-4010-334.20-17	Tobacco Awareness Class	4,806
001	General Fund	TCCES (Counseling Center)	001-4010-334.20-19	Alcohol Education-Minors	4,361
001	General Fund	TCCES (SACA div.)	001-4020-334.10-11	Alcohol evaluation fee	445,613
001	General Fund	TCCES (SACA div.)	001-4020-334.10-15	Service center fees	62,284
001	General Fund	TCCES (SACA div.)	001-4020-334.10-20	DWI Intervention Fee	177,878
001	General Fund	TCCES (SACA div.)	001-4020-334-10.21	Drug Education Classes	88,830
001	General Fund	TCCES (SACA div.)	001-4020-334-10.22	DWI Course Fees	182,210
001	General Fund	TCCES (SACA div.)	001-4020-334-10.23	PACS Programs	156,368
001	General Fund	TCCES (SACA div.)	001-4020-334.10-25	Minor in Possession Fee	8,370

**FY 10 Amended 5th Revenue Estimate**

Fund #	Fund_Name	Department	Account Number	Account Description	Fifth Revenue Estimate
001	General Fund	TCCES (SACA div.)	001-4020-334.10-26	Substance Abuse Education	66,710
001	General Fund	TCCES (SACA div.)	001-4020-384.10-10	Refunds	0
001	General Fund	Pretrial Services	001-4200-334-10.12	Personal bond fees	295,000
001	General Fund	Pretrial Services	001-4200-334-10.28	Ignition Interlock Fee	205,000
001	General Fund	Juvenile Court	001-4513-325.20-10	State Grant Revenue (School lunch & Break. Reim.)	250,000
001	General Fund	Juvenile Court	001-4560-335.10-10	Investigation fees	55,000
001	General Fund	Juvenile Court	001-4560-335.10-11	DRO Attorney Fee	1,000
001	General Fund	Juvenile Court	001-4560-335.10-15	DRO Income Withholding Fee	1,200
001	General Fund	Juvenile Court	001-4560-335.10-16	DRO Enforcement Application Fee	4,300
001	General Fund	Juvenile Court	001-4560-335.10-20	Child support admin fee	82,000
001	General Fund	Juvenile Court	001-4560-335.10-21	DRO Operations fee	36,000
001	General Fund	Juvenile Court	001-4560-335.10-22	Community Supervision fees	2,500
001	General Fund	Juvenile Court	001-4560-335.10-29	Returned Check Fee	500
001	General Fund	Juvenile Court	001-4560-335.12-11	Community Supervision Svc	190,600
001	General Fund	Juvenile Court	001-4560-335.20-18	Cooperative Parenting	4,500
001	General Fund	Juvenile Court	001-4560-385.10-99	Miscellaneous collections	0
001	General Fund	Emergency Services	001-4705-323.30-11	CAPCOG Money	0
001	General Fund	Emergency Services	001-4705-333-12.02	Radio Use Fees	250,000
001	General Fund	Emergency Services	001-4721-323-10.60	Emergency Mgmt./State Agency Pass-Through	0
001	General Fund	Emergency Services	001-4725-381-20.99	Miscellaneous collections	0
001	General Fund	Trans. & Natural Resources	001-4901-338.10-45	Escrow Administration Fee	1,000
001	General Fund	Trans. & Natural Resources	001-4901-368.90-10	Escrow Fund Interest	0
001	General Fund	Trans. & Natural Resources	001-4908-338.10-46	Waste Mgmt Fee	0
001	General Fund	Trans. & Natural Resources	001-4908-338.20-10	Application Process Fees	0
001	General Fund	Trans. & Natural Resources	001-4908-388.30-11	Recycling Material Fee	11,000
001	General Fund	Trans. & Natural Resources	001-4911-338.11-01	Long For Plat-Peliminary Plan Review	98,778
001	General Fund	Trans. & Natural Resources	001-4911-338.11-02	Long For Plat-Final Plat Review	32,880
001	General Fund	Trans. & Natural Resources	001-4911-338.11-03	Long For Plat-Residential Lot Review	45,745
001	General Fund	Trans. & Natural Resources	001-4911-338.11-05	Long For Plat-Construction Inspection	30,000
001	General Fund	Trans. & Natural Resources	001-4911-338.11-06	Long For Plat-Commercial Lot Review	13,400
001	General Fund	Trans. & Natural Resources	001-4911-338.11-07	Driveway Permits	56,000
001	General Fund	Trans. & Natural Resources	001-4911-338.11-08	Long Form Plat-Construction Review	48,350
001	General Fund	Trans. & Natural Resources	001-4911-338.11-10	Short Form Plat-Final Plat Review	80,000

**FY 10 Amended 5th Revenue Estimate**

Fund #	Fund_Name	Department	Account Number	Account Description	Fifth Revenue Estimate
001	General Fund	Trans. & Natural Resources	001-4911-338.11-20	Plat Revision-Amendments	50,000
001	General Fund	Trans. & Natural Resources	001-4911-338.11-21	Plat Revision-Vacations/Public Utility Easements	3,150
001	General Fund	Trans. & Natural Resources	001-4911-338.11-22	Plat Revision-Vacations/ROW & Drain. Easements	5,440
001	General Fund	Trans. & Natural Resources	001-4911-338.11-23	Subdivision Plat Application Renewals	1,200
001	General Fund	Trans. & Natural Resources	001-4911-338.11-24	Subdivision Public Notice Fee	340
001	General Fund	Trans. & Natural Resources	001-4911-338.11-30	Road Name Changes	940
001	General Fund	Trans. & Natural Resources	001-4911-338.11-31	Utility (ROW) Permits	4,200
001	General Fund	Trans. & Natural Resources	001-4911-338.11-32	Floodplain Permit Fee-Residential A	59,200
001	General Fund	Trans. & Natural Resources	001-4911-338.11-33	Floodplain Permit Fee-Residential B	11,700
001	General Fund	Trans. & Natural Resources	001-4911-338.11-34	Floodplain Permit Fee-Nonresidential	43,800
001	General Fund	Trans. & Natural Resources	001-4911-388.10-50	Map Sales	25
001	General Fund	Trans. & Natural Resources	001-4911-388.10-60	Sale of printed materi	2,500
001	General Fund	Trans. & Natural Resources	001-4917-338.10-31	Private Sewage Permits	18,750
001	General Fund	Trans. & Natural Resources	001-4917-338.10-32	Engineered Construction Permits	155,000
001	General Fund	Trans. & Natural Resources	001-4917-338.10-33	Engineered Adjustment Permits	6,000
001	General Fund	Trans. & Natural Resources	001-4917-338.10-34	Permit Renewals	350
001	General Fund	Trans. & Natural Resources	001-4917-338.10-36	Reinspection Fees	4,500
001	General Fund	Trans. & Natural Resources	001-4917-338.10-38	Septic Sub. Review Inspection Fee	4,625
001	General Fund	Trans. & Natural Resources	001-4941-328.35-05	Hurricane Reimbursement	0
001	General Fund	Trans. & Natural Resources	001-4941-388.10-71	Surplus ROW	0
001	General Fund	Trans. & Natural Resources	001-4945-339.10-30	Restitution	0
001	General Fund	Trans. & Natural Resources	001-4945-339.20-10	Park Entrance Fees	1,469,022
001	General Fund	Trans. & Natural Resources	001-4945-339.20-11	Park Reservation Fee	374,600
001	General Fund	Trans. & Natural Resources	001-4945-339.20-20	Park Softball Field Fe	0
001	General Fund	Trans. & Natural Resources	001-4945-339.20-30	Shelter Fees	0
001	General Fund	Trans. & Natural Resources	001-4945-339.30-00	Concession revenue	0
001	General Fund	Trans. & Natural Resources	001-4945-389.10-57	License Fee	6,452
001	General Fund	Trans. & Natural Resources	001-4985-338.30-00	Hauling fees to landfill	9,200
001	General Fund	Trans. & Natural Resources	001-4985-388.10-30	Mailbox sales	0
001	General Fund	Trans. & Natural Resources	001-4985-388.10-40	Water sales	0
001	General Fund	Trans. & Natural Resources	001-4985-388.20-00	Rent revenue	0
001	General Fund	Trans. & Natural Resources	001-4985-388.30-50	Landfill License Fee	0
001	General Fund	Trans. & Natural Resources	001-4991-338.10-43	Street Repair Service	25,000

**FY 10 Amended 5th Revenue Estimate**

Fund #	Fund_Name	Department	Account Number	Account Description	Fifth Revenue Estimate
001	General Fund	Trans. & Natural Resources	001-4991-338.10-44	Fuel & Veh. Maint Reimb	125,000
001	General Fund	Records Mgmt. & Comm. Resourc.	001-5760-331-51.10	Hospital District - Media Services	5,000
001	General Fund	Records Mgmt. & Comm. Resourc.	001-5760-381-10.40	Tape Sales	0
001	General Fund	Records Mgmt. & Comm. Resourc.	001-5770-381-20.99	Miscellaneous collections	0
001	General Fund	Health and Human Services	001-5822-336.10-37	Pool Inspection Fees	0
001	General Fund	Health and Human Services	001-5824-336-10-35	Animal License/Registration	0
001	General Fund	Health and Human Services	001-5824-336-10-38	Impound/Boarding/Sterilization	0
001	General Fund	Health and Human Services	001-5824-336-10-39	Dangerous Dog Registration	0
001	General Fund	Health and Human Services	001-5824-336.40-00	Animal Shelter Fees	0
001	General Fund	Health and Human Services	001-5830-327.35-05	Hurricane Reimbursement	0
001	General Fund	Health and Human Services	001-5857-327.10-30	Grants Admin. Cost	0
001	General Fund	Health and Human Services	001-5858-327.30-99	Other Local IG Revenue (Weather)	0
001	General Fund	Health and Human Services	001-5861-337.30-10	Deaf Services-DHS	20,000
001	General Fund	Health and Human Services	001-5861-337.30-11	Deaf Services-COA Health & Human Svcs.	74,000
001	General Fund	Health and Human Services	001-5861-337.30-12	Deaf Services-Municipal Court	35,000
001	General Fund	Health and Human Services	001-5861-337.30-13	Deaf Service - TCDHH	42,000
001	General Fund	Health and Human Services	001-5861-337.30-14	Deaf Services-TRC	0
001	General Fund	Health and Human Services	001-5861-337.30-16	Deaf Services-Visual Comm.	42,000
001	General Fund	Health and Human Services	001-5861-337.30-18	Deaf Services-CSCD	3,000
001	General Fund	Health and Human Services	001-5861-337.30-19	Deaf Services-TCJPD	0
001	General Fund	Health and Human Services	001-5861-337.30-20	Deaf Services-TC Health Dist	0
001	General Fund	Health and Human Services	001-5861-337.30-21	Deaf Services-CTCHC	0
001	General Fund	Health and Human Services	001-5863-322-10.10	Title IV-E	0
001	General Fund	Health and Human Services	001-5864-387-10.12	Juror Contributions	42,000
001	General Fund	Health and Human Services	001-5868-326.10-10	IG Federal Grant	0
001	General Fund	Health and Human Services	001-5880-336.51-01	Hospital Dist Salaries & Benefits	0
001	General Fund	Health and Human Services	001-5880-336.51-02	Hospital Dist Maintenance & Utilities	0
001	General Fund	Health and Human Services	001-5880-386.10-98	Hospital Dist Miscellaneous Rev	0
001	General Fund	Health and Human Services	001-5880-386.50-10	Hospital Dist Leases	0
001	General Fund	Health and Human Services	001-5891-387-10.12	Juror Contributions	12,000
001	General Fund	Health and Human Services	001-5891-387-10.99	Miscellaneous collections	0
001	General Fund	Emergency Medical Services	001-5910-326.10-10	Federal Grant	0
001	General Fund	Emergency Medical Services	001-5910-336.20-10	Patient Fees/Starflight	3,736,906

**FY 10 Amended 5th Revenue Estimate**

Fund #	Fund_Name	Department	Account Number	Account Description	Fifth Revenue Estimate
001	General Fund	Emergency Medical Services	001-5911-386.10-10	Refunds	0
001	General Fund	Emergency Medical Services	001-5915-336.20-15	Patient Fees/Ground	3,000,000
001	General Fund	Emergency Medical Services	001-5915-386.10-10	Refunds	0
001	General Fund	Civil Courts /Legal Mandate	001-9396-322.20-15	Appellate Judicial Benefits Reimbursement	53,767
001	General Fund	Criminal Courts /Legal Mandate	001-9486-322.20-10	State Grant - Indigent Defense/Cty. Legal. Mandate	174,430
001	General Fund	Criminal Courts /Legal Mandate	001-9496-322.20-10	State Grant - Indigent Defense/Dist Legal. Mandate	256,515
<b>001 Total</b>					455,661,280
011	Law Library Fund	Records Mgmt. & Comm. Resourc.	011-0000-000-0000	Beginning Fund Balance	224,450
011	Law Library Fund	Records Mgmt. & Comm. Resourc.	011-5740-332-10.40	Law Lib. Fees-Dist. Cts.	360,000
011	Law Library Fund	Records Mgmt. & Comm. Resourc.	011-5740-332-10.41	Law Lib. Fees-Cty. Cts.	326,000
011	Law Library Fund	Records Mgmt. & Comm. Resourc.	011-5740-332-10.42	Law Lib. Fees-Probate Ct.	129,000
011	Law Library Fund	Records Mgmt. & Comm. Resourc.	011-5740-332-10.44	Fees-Legal Research	18,000
011	Law Library Fund	Records Mgmt. & Comm. Resourc.	011-5740-361-20.80	Pooled Cash Investments	14,267
<b>011 Total</b>					1,071,717
016	Dispute Resolution Fund	Dispute Resolution Center	016-0000-000-0000	Beginning Fund Balance	1,557
016	Dispute Resolution Fund	Dispute Resolution Center	016-3600-332-10.18	ADRS Fees-Dist. Cts.	155,000
016	Dispute Resolution Fund	Dispute Resolution Center	016-3600-332-10.19	ADRS Fees-Cty. Cts.	138,000
016	Dispute Resolution Fund	Dispute Resolution Center	016-3600-332-10.20	ADRS Fees-Probate Ct.	27,000
016	Dispute Resolution Fund	Dispute Resolution Center	016-3600-332-10.52	ADRS Fees-JP1	3,680
016	Dispute Resolution Fund	Dispute Resolution Center	016-3600-332-10.53	ADRS Fees-JP2	5,500
016	Dispute Resolution Fund	Dispute Resolution Center	016-3600-332-10.54	ADRS Fees-JP3	1,100
016	Dispute Resolution Fund	Dispute Resolution Center	016-3600-332-10.55	ADRS Fees-JP4	1,100
016	Dispute Resolution Fund	Dispute Resolution Center	016-3600-332-10.56	ADRS Fees-JP5	9,250
016	Dispute Resolution Fund	Dispute Resolution Center	016-3600-361-20.80	Pooled Cash Investments	1,834
016	Dispute Resolution Fund	Dispute Resolution Center	016-3600-382-10.12	Juror Contributions	3,531
016	Dispute Resolution Fund	Dispute Resolution Center	016-3600-407-10.00	Transfer from GF	41,665
<b>016 Total</b>					389,217
018	Voter Registration Fund	Tax Collector	018-0000-000-0000	Beginning Fund Balance	67,750
018	Voter Registration Fund	Tax Collector	018-0870-321.20-25	Chapter 19 Voter Registration	175,021
018	Voter Registration Fund	Tax Collector	018-0870-407.10-00	Transfer from GF	0
<b>018 Total</b>					242,771
021	Juvenile Fee Fund	Juvenile Court	021-0000-000-0000	Beginning Fund Balance	365,097
021	Juvenile Fee Fund	Juvenile Court	021-4510-335.10-40	Juvenile Probation Fee	12,000

**FY 10 Amended 5th Revenue Estimate**

Fund #	Fund_Name	Department	Account Number	Account Description	Fifth Revenue Estimate
021	Juvenile Fee Fund	Juvenile Court	021-4510-361.20-80	Pooled Cash Investments	6,606
<b>021 Total</b>					383,703
023	JJAEP Fund	Juvenile Court	023-0000-000-0000	Beginning Fund Balance	1,643,903
023	JJAEP Fund	Juvenile Court	023-4510-325.30-15	Local Intergov. Rev./School Dist.	103,000
023	JJAEP Fund	Juvenile Court	023-4510-361.20-80	Pooled Cash Investments	38,953
023	JJAEP Fund	Juvenile Court	023-4510-407-10.00	Transfer from GF	189,313
<b>023 Total</b>					1,975,169
028	CC. Records Mgmt. & Preservation Fund	Various	028-0000-000-0000	Beginning Fund Balance	588,479
028	CC. Records Mgmt. & Preservation Fund	County Clerk	028-2040-332.10-74	Records Management Fees	12,000
028	CC. Records Mgmt. & Preservation Fund	County Clerk	028-2060-331-10.40	Records Management & Preservation Fee	1,000,000
028	CC. Records Mgmt. & Preservation Fund	District Clerk	028-2101-407.90-01	Transfer from GF	0
028	CC. Records Mgmt. & Preservation Fund	Records Mgmt. & Comm. Resourc.	028-5720-361-20.80	Pooled Cash Investments	13,701
<b>028 Total</b>					1,614,180
029	LCRA-TC Parks CIP Fund	Trans. & Natural Resources	029-0000-000-0000	Beginning Fund Balance	2,747,928
029	LCRA-TC Parks CIP Fund	Trans. & Natural Resources	029-4945-339.20-10	Park Entrance Fees	221,463
029	LCRA-TC Parks CIP Fund	Trans. & Natural Resources	029-4945-361.20-80	Pooled Cash Investments	56,494
<b>029 Total</b>					3,025,885
030	Records Mgmt. & Preservation Fund	Various	030-0000-000-0000	Beginning Fund Balance	105,598
030	Records Mgmt. & Preservation Fund	County Clerk	030-2030-332.10-74	Records Management Fees	67,000
030	Records Mgmt. & Preservation Fund	County Clerk	030-2040-332.10-74	Records Management Fees	115,000
030	Records Mgmt. & Preservation Fund	District Clerk	030-2101-332.10-74	Records Management Fees	75,000
030	Records Mgmt. & Preservation Fund	District Clerk	030-2102-332.10-74	Records Management Fees	42,000
030	Records Mgmt. & Preservation Fund	Records Mgmt. & Comm. Resourc.	030-5730-361.20-80	Pooled Cash Investments	4,664
<b>030 Total</b>					409,262
031	Courthouse Security Fund	Various	031-0000-000-0000	Beginning Fund Balance	0
031	Courthouse Security Fund	County Clerk	031-2030-332.10-76	Security Fees	46,000
031	Courthouse Security Fund	County Clerk	031-2030-361.20-80	Pooled Cash Investments	6,584
031	Courthouse Security Fund	County Clerk	031-2040-332.10-76	Security Fees	15,000
031	Courthouse Security Fund	County Clerk	031-2060-331.10-43	Security Fees	205,000
031	Courthouse Security Fund	District Clerk	031-2101-332.10-76	Security Fees	58,000
031	Courthouse Security Fund	District Clerk	031-2102-332.10-76	Security Fees	8,400
031	Courthouse Security Fund	Justice of Peace 1	031-2602-332.10-76	Security Fees	25,987
031	Courthouse Security Fund	Justice of Peace 2	031-2702-332.10-76	Security Fees	57,011



**FY 10 Amended 5th Revenue Estimate**

Fund #	Fund_Name	Department	Account Number	Account Description	Fifth Revenue Estimate
031	Courthouse Security Fund	Justice of Peace 3	031-2802-332.10-76	Security Fees	38,000
031	Courthouse Security Fund	Justice of Peace 4	031-2902-332.10-76	Security Fees	20,156
031	Courthouse Security Fund	Justice of Peace 5	031-3002-332.10-76	Security Fees	13,900
031	Courthouse Security Fund	Sheriff	031-3712-407.10-00	Transfer from GF	2,170,266
<b>031 Total</b>					2,664,304
036	Court Reporter Svc. Fund	County Clerk	036-0000-000-0000	Beginning Fund Balance	111,216
036	Court Reporter Svc. Fund	County Clerk	036-2030-332.10-17	Court Reporter Fees/County Clerk	140,000
036	Court Reporter Svc. Fund	District Clerk	036-2101-332.10-17	Court Reporter Fees/District Clerk	154,000
036	Court Reporter Svc. Fund	District Clerk	036-2101-361.20-80	Pooled Cash Investments	4,176
036	Court Reporter Svc. Fund	Probate Court	036-2500-332.10-17	Court Reporter Fees/Probate Court	54,000
<b>036 Total</b>					463,392
037	Juvenile Deferred Prosecution Fund	Juvenile Court	037-0000-000-0000	Beginning Fund Balance	60,045
037	Juvenile Deferred Prosecution Fund	Juvenile Court	037-4525-335.10-50	Deferred Prosecution Fee	5,000
037	Juvenile Deferred Prosecution Fund	Juvenile Court	037-4525-361.20-80	Pooled Cash Investments	831
<b>037 Total</b>					65,876
038	Balcones Canyonland Preservation Fund	Trans. & Natural Resources	038-0000-000-0000	Beginning Fund Balance	2,124,952
038	Balcones Canyonland Preservation Fund	Trans. & Natural Resources	038-4909-338.10-51	Permit Fees	324,800
038	Balcones Canyonland Preservation Fund	Trans. & Natural Resources	038-4909-361.20-80	Pooled Cash Investments	78,647
038	Balcones Canyonland Preservation Fund	Trans. & Natural Resources	038-4909-388.40-12	Contributions-Developers	123,109
038	Balcones Canyonland Preservation Fund	Trans. & Natural Resources	038-4909-407.10-00	Transfer from General Fund	8,919,442
<b>038 Total</b>					11,570,950
041	LEOSE Comm. Ct. Fund	Emergency Services	041-0000-000-0000	Beginning Fund Balance	1,690
041	LEOSE Comm. Ct. Fund	Emergency Services	041-4725-323.20-20	LEOSE Annual Allocation (EMS)	1,000
<b>041 Total</b>					2,690
043	Juvenile Delinquency Prevention Fund	County Clerk	043-0000-000-0000	Beginning Fund Balance	263
043	Juvenile Delinquency Prevention Fund	County Clerk	043-2040-332.10-78	Graffiti Eradication Fees/County Clerk	0
043	Juvenile Delinquency Prevention Fund	County Clerk	043-2040-361.20-80	Pooled Cash Investments	2
043	Juvenile Delinquency Prevention Fund	District Clerk	043-2102-332.10-78	Graffiti Eradication Fees/District Clerk	0
043	Juvenile Delinquency Prevention Fund	Juvenile Court	043-4520-332.10-78	Graffiti Eradication Fees	0
<b>043 Total</b>					265
047	Professional Prosecutors Fund	County Attorney	047-0000-000-0000	Beginning Fund Balance	2,122
047	Professional Prosecutors Fund	County Attorney	047-1951-407.10-00	Transfer from GF	65,412
<b>047 Total</b>					67,534

**FY 10 Amended 5th Revenue Estimate**

Fund #	Fund_Name	Department	Account Number	Account Description	Fifth Revenue Estimate
048	Mary Quinlan Park Fund	Trans. & Natural Resources	048-0000-000-00.00	Beginning Fund Balance	273,059
048	Mary Quinlan Park Fund	Trans. & Natural Resources	048-4945-389-70.10	Miscellaneous Revenue (Austin Spa access fee)	5,000
<b>048 Total</b>					278,059
049	Judiciary Fee Fund	Probate Court	049-0000-000-0000	Beginning Fund Balance	168,028
049	Judiciary Fee Fund	Probate Court	049-2500-332-10.73	Judiciary Fee-Probate	87,000
049	Judiciary Fee Fund	Probate Court	049-2500-361-10.10	Demand Accounts	5,712
<b>049 Total</b>					260,740
050	Justice Court Technology Fund	Various	050-0000-000-00.00	Beginning Fund Balance	724,656
050	Justice Court Technology Fund	Planning & Budget	050-0901-361.20-80	Pooled Cash Investments	15,352
050	Justice Court Technology Fund	Justice of Peace 1	050-2602-332.10-49	Justice Court Technology Fee	33,345
050	Justice Court Technology Fund	Justice of Peace 2	050-2702-332.10-49	Justice Court Technology Fee	72,634
050	Justice Court Technology Fund	Justice of Peace 3	050-2802-332.10-49	Justice Court Technology Fee	56,175
050	Justice Court Technology Fund	Justice of Peace 4	050-2902-332.10-49	Justice Court Technology Fee	26,090
050	Justice Court Technology Fund	Justice of Peace 5	050-3002-332.10-49	Justice Court Technology Fee	18,005
<b>050 Total</b>					946,257
054	Truancy Court Fund	Juvenile Court	054-0000-000-00.00	Beginning Fund Balance	24,820
054	Truancy Court Fund	Juvenile Court	054-4520-335.30-10	Program Revenue-City of Austin	37,515
054	Truancy Court Fund	Juvenile Court	054-4520-335.30-11	Program Revenue-AISD	97,411
054	Truancy Court Fund	Juvenile Court	054-4520-361.20-80	Pooled Cash Investments	708
054	Truancy Court Fund	Juvenile Court	054-4520-407.10-00	Transfer from GF	56,203
<b>054 Total</b>					216,657
055	District Clerk Records Mgmt Fund	District Clerk	055-0000-000-0000	Beginning Fund Balance	303,266
055	District Clerk Records Mgmt Fund	District Clerk	055-2101-332.10-74	Records Management & Preservation Fee	75,000
055	District Clerk Records Mgmt Fund	District Clerk	055-2101-361.20-80	Pooled Cash Investments	5,945
055	District Clerk Records Mgmt Fund	District Clerk	055-2102-332.10-74	Records Management Fees	4,000
<b>055 Total</b>					388,211
056	Elections Contract Fund	County Clerk	056-0000-000-0000	Beginning Fund Balance	205,778
056	Elections Contract Fund	County Clerk	056-2020-331-10.35	Election Services	1,016,296
056	Elections Contract Fund	County Clerk	056-2020-361-20.80	Pooled Cash Investments	12,070
056	Elections Contract Fund	County Clerk	056-2020-381.20-11	Election Reimbursements	0
056	Elections Contract Fund	County Clerk	056-2021-331-10.45	Election Oversight Fee	101,630
<b>056 Total</b>					1,335,774
057	County Clerk Archival Fund	County Clerk	057-0000-000-00.00	Beginning Fund Balance	511,725

**FY 10 Amended 5th Revenue Estimate**

Fund #	Fund_Name	Department	Account Number	Account Description	Fifth Revenue Estimate
057	County Clerk Archival Fund	County Clerk	057-2060-331-10.31	Records Archival Fees	990,000
057	County Clerk Archival Fund	County Clerk	057-2060-361-20.80	Pooled Cash Investments	14,098
<b>057 Total</b>					1,515,823
058	Family Protection Fund	District Clerk	058-0000-000-00.00	Beginning Fund Balance	83,328
058	Family Protection Fund	District Clerk	058-2101-332.10-50	Family Protection Fee	50,000
058	Family Protection Fund	District Clerk	058-2101-361.20-80	Pooled Cash Investments	1,640
<b>058 Total</b>					134,968
059	Drug Court Program Fund	Criminal Courts	059-0000-00000.00	Beginning Fund Balance	60,300
059	Drug Court Program Fund	Criminal Courts	059-0901-361.20-80	Pooled Cash Investments	773
059	Drug Court Program Fund	Criminal Courts	059-2430-334.10-08	Intoxication & Drug Conviction Fee/County 50%	74,000
059	Drug Court Program Fund	Criminal Courts	059-2430-334-10.19	Participant Payments/\$1,000 or <	85,000
<b>059 Total</b>					220,073
060	Probate Guardianship Fund	Probate Court	060-0000-00000.00	Beginning Fund Balance	100,925
060	Probate Guardianship Fund	Probate Court	060-0901-361.20-80	Pooled Cash Investments	607
060	Probate Guardianship Fund	Probate Court	060-2500-332.10-05	Guardianship Fee	74,000
<b>060 Total</b>					175,532
063	Vital Statistic Preservation Fund	Various	063-0000-00000.00	Beginning Fund Balance	27,075
063	Vital Statistic Preservation Fund	Planning & Budget	063-0901-361.20-80	Pooled Cash Investments	338
063	Vital Statistic Preservation Fund	Justice of Peace 1	063-2601-332.10-72	Vital Statistic Preservation Fee	865
063	Vital Statistic Preservation Fund	Justice of Peace 2	063-2701-332.10-72	Vital Statistic Preservation Fee	3,048
063	Vital Statistic Preservation Fund	Justice of Peace 3	063-2801-332.10-72	Vital Statistic Preservation Fee	2,151
063	Vital Statistic Preservation Fund	Justice of Peace 4	063-2901-332.10-72	Vital Statistic Preservation Fee	315
063	Vital Statistic Preservation Fund	Justice of Peace 5	063-3001-332.10-72	Vital Statistic Preservation Fee	0
<b>063 Total</b>					33,792
064	Fire Code Fund	Emergency Services	064-0000-000-0000	Beginning Fund Balance	45,424
064	Fire Code Fund	Planning & Budget	064-0901-361.20-80	Pooled Cash Investments	2,553
064	Fire Code Fund	Emergency Services	064-4725-333.10-12	Criminal Fees	0
064	Fire Code Fund	Emergency Services	064-4725-333.10-36	Inspection Fees (Fire Marshall)	125,000
<b>064 Total</b>					172,977
065	Child Abuse Prevention Fund	Various	065-0000-000-0000	Beginning Fund Balance	1,359
065	Child Abuse Prevention Fund	Planning & Budget	065-0901-361.20-80	Pooled Cash Investments	5
065	Child Abuse Prevention Fund	Sheriff	065-3705-333.10-49	Child Sexual Assault Fee	500
<b>065 Total</b>					1,864

**FY 10 Amended 5th Revenue Estimate**

Fund #	Fund_Name	Department	Account Number	Account Description	Fifth Revenue Estimate
066	Justice Court Building Security Fund	Various	066-0000-000-0000	Beginning Fund Balance	174,726
066	Justice Court Building Security Fund	Planning & Budget	066-0901-361.20-80	Pooled Cash Investments	966
066	Justice Court Building Security Fund	Justice of Peace 1	066-2602-332.10-76	Security Fees	6,683
066	Justice Court Building Security Fund	Justice of Peace 2	066-2702-332.10-76	Security Fees	11,252
066	Justice Court Building Security Fund	Justice of Peace 3	066-2802-332.10-76	Security Fees	11,830
066	Justice Court Building Security Fund	Justice of Peace 4	066-2902-332.10-76	Security Fees	5,693
066	Justice Court Building Security Fund	Justice of Peace 5	066-3002-332.10-76	Security Fees	4,010
<b>066 Total</b>					215,160
067	Juvenile Case Manager Fund	Various	067-0000-000-0000	Beginning Fund Balance	876,929
067	Juvenile Case Manager Fund	Planning & Budget	067-0901-361.20-80	Pooled Cash Investments	4,770
067	Juvenile Case Manager Fund	County Clerk	067-2040-332.10-84	Juvenile Case Mgr Fee	0
067	Juvenile Case Manager Fund	Justice of Peace 1	067-2602-332.10-84	Juvenile Case Mgr Fee	28,000
067	Juvenile Case Manager Fund	Justice of Peace 2	067-2702-332.10-84	Juvenile Case Mgr Fee	70,000
067	Juvenile Case Manager Fund	Justice of Peace 3	067-2802-332.10-84	Juvenile Case Mgr Fee	54,000
067	Juvenile Case Manager Fund	Justice of Peace 4	067-2902-332.10-84	Juvenile Case Mgr Fee	23,500
067	Juvenile Case Manager Fund	Justice of Peace 5	067-3002-332.10-84	Juvenile Case Mgr Fee	18,000
<b>067 Total</b>					1,075,199
068	Health Food Permits Fund	Health and Human Services	068-0000-000-0000	Beginning Fund Balance	85,350
068	Health Food Permits Fund	Health and Human Services	068-5822-336.10-29	Temporary Food Permits	260
068	Health Food Permits Fund	Health and Human Services	068-5822-336.10-31	Food Establishment Fees	60,000
068	Health Food Permits Fund	Health and Human Services	068-5822-336.10-32	Mobile Food Permits	22,000
<b>068 Total</b>					167,610
070	Dist Court Records Tech Fund	District Clerk	070-0000-000-0000	Beginning Fund Balance	0
070	Dist Court Records Tech Fund	District Clerk	070-2101-332.10-85	Dist Crt Records Archival Fee	68,000
<b>070 Total</b>					68,000
071	County & District Court Tech Fund	Various	071-0000-000-0000	Beginning Fund Balance	0
071	County & District Court Tech Fund	County Clerk	071-2040-332.10-86	Court Technology Fee	8,100
071	County & District Court Tech Fund	District Clerk	071-2102-332.10-86	Court Technology Fee	2,700
<b>071 Total</b>					10,800
072	Court Records Perservation Fund	Various	072-0000-000-0000	Beginning Fund Balance	0
072	Court Records Perservation Fund	County Clerk	072-2030-332.10-87	Crt Record Persrvatn Fee	62,500
072	Court Records Perservation Fund	District Clerk	072-2101-332.10-87	Crt Record Persrvatn Fee	102,000
<b>072 Total</b>					164,500

**FY 10 Amended 5th Revenue Estimate**

Fund #	Fund_Name	Department	Account Number	Account Description	Fifth Revenue Estimate
099	Road and Bridge Fund	Various	099-0000-000-0000	Beginning Fund Balance	2,762,131
099	Road and Bridge Fund	District Clerk	099-2102-351.10-00	Fines	750,000
099	Road and Bridge Fund	Justice of Peace 1	099-2602-351.10-00	Fines	670,556
099	Road and Bridge Fund	Justice of Peace 2	099-2702-351.10-00	Fines	1,649,840
099	Road and Bridge Fund	Justice of Peace 3	099-2802-351.10-00	Fines	1,154,661
099	Road and Bridge Fund	Justice of Peace 4	099-2902-351.10-00	Fines	550,000
099	Road and Bridge Fund	Justice of Peace 5	099-3002-351.10-00	Fines	435,000
099	Road and Bridge Fund	Sheriff	099-3705-352.10-00	Fines	1,200,000
099	Road and Bridge Fund	Trans. & Natural Resources	099-4931-338.10-47	Remediation Fees	68,000
099	Road and Bridge Fund	Trans. & Natural Resources	099-4941-328.20-30	Lateral Road Fund Distribution	75,795
099	Road and Bridge Fund	Trans. & Natural Resources	099-4941-338.10-29	Auto Registration Fees-R&B	10,310,000
099	Road and Bridge Fund	Trans. & Natural Resources	099-4941-361.20-80	Pooled Cash Investments	91,557
099	Road and Bridge Fund	Trans. & Natural Resources	099-4941-388.30-20	Asphalt Density Penalty	0
099	Road and Bridge Fund	Trans. & Natural Resources	099-4941-388.30-30	Excess Weight Fee	65,000
<b>099 Total</b>					19,782,540
394	Debt Service Fund	Bond Funds	394-0000-000-00.00	Beginning Fund Balance	12,796,082
394	Debt Service Fund	Bond Funds	394-0000-312.10-10	Current Property Taxes	65,220,694
394	Debt Service Fund	Bond Funds	394-0000-312.10-11	Current Property Taxes (Contra)	(586,320)
394	Debt Service Fund	Bond Funds	394-0000-312.20-20	Delinquent Property Taxes	425,000
394	Debt Service Fund	Bond Funds	394-0000-312.20-21	Delinquent Taxes (Contra)	(127,500)
394	Debt Service Fund	Bond Funds	394-0000-367.20-50	Agency Discounts Notes	163,248
394	Debt Service Fund	Bond Funds	394-0000-407.94-06	Transfer from Bond Funds	4,267
394	Debt Service Fund	Bond Funds	394-0000-407.94-13	Transfer from Bond Funds	66,822
394	Debt Service Fund	Bond Funds	394-0000-407.94-22	Transfer from Bond Funds	2,446
394	Debt Service Fund	Bond Funds	394-0000-407.94-41	Transfer from Bond Funds	6,591
394	Debt Service Fund	Bond Funds	394-0000-407.94-46	Transfer from Bond Funds	3,014
394	Debt Service Fund	Bond Funds	394-0000-407.94-49	Transfer from Bond Funds	45,307
394	Debt Service Fund	Bond Funds	394-0000-407.94-51	Transfer from Bond Funds	3,286
394	Debt Service Fund	Bond Funds	394-0000-407.94-55	Transfer from Bond Funds	36,765
394	Debt Service Fund	Bond Funds	394-0000-407.94-57	Transfer from Bond Funds	14,833
394	Debt Service Fund	Bond Funds	394-0000-407.94-66	Transfer from Bond Funds	16,669
<b>394 Total</b>					78,091,204
501	TX Expo/Heritage Center Fund	Facilities Management	501-0000-000-0000	Beginning Fund Balance	665,967

**FY 10 Amended 5th Revenue Estimate**

Fund #	Fund_Name	Department	Account Number	Account Description	Fifth Revenue Estimate
501	TX Expo/Heritage Center Fund	Facilities Management	501-1413-339.30-00	Concession Revenue	350,000
501	TX Expo/Heritage Center Fund	Facilities Management	501-1413-361.20-80	Pooled Cash Investments	3,893
501	TX Expo/Heritage Center Fund	Facilities Management	501-1413-389.30-99	Miscellaneous Collections	17,000
501	TX Expo/Heritage Center Fund	Facilities Management	501-1413-389.50-20	Buildings Rent Revenue	625,000
501	TX Expo/Heritage Center Fund	Facilities Management	501-1413-407.10-00	Transfer from General Fund	0
<b>501 Total</b>					1,661,860
525	Risk Management Fund	Human Resources Management	525-0000-000-0000	Beginning Fund Balance	16,040,367
525	Risk Management Fund	Human Resources Management	525-1140-361-20.80	Pooled Cash Investments	449,023
525	Risk Management Fund	Human Resources Management	525-1140-381-30.24	Workers Comp-County	1,915,058
525	Risk Management Fund	Human Resources Management	525-1140-381-30.31	Unemployment Comp.	345,000
525	Risk Management Fund	Human Resources Management	525-1140-381-30.32	General Insurance	1,004,642
525	Risk Management Fund	Human Resources Management	525-1140-381-30.40	General Liability	325,024
525	Risk Management Fund	Human Resources Management	525-1140-381-30.50	Auto Liability	184,778
525	Risk Management Fund	Human Resources Management	525-1140-381-30.60	Property	104,558
<b>525 Total</b>					20,368,450
526	Employee Health Benefit Fund	Human Resources Management	526-0000-000-0000	Beginning Fund Balance	25,000,000
526	Employee Health Benefit Fund	Human Resources Management	526-1145-361-20.80	Pooled Cash Investments	675,433
526	Employee Health Benefit Fund	Human Resources Management	526-1145-381-20.13	Rebates-Pharmacy Purchase	250,000
526	Employee Health Benefit Fund	Human Resources Management	526-1145-381-20.14	Rebates-UHC Shared Savings	200,000
526	Employee Health Benefit Fund	Human Resources Management	526-1145-381-20.16	Other Revenue-Medicare Retiree Drug Subsidy	0
526	Employee Health Benefit Fund	Human Resources Management	526-1145-381-31.10	EPO-Employee Premium	2,085,348
526	Employee Health Benefit Fund	Human Resources Management	526-1145-381-31.11	Coinsured EPO-Employee Premium	936,588
526	Employee Health Benefit Fund	Human Resources Management	526-1145-381-31.20	EPO-County Premium	6,913,968
526	Employee Health Benefit Fund	Human Resources Management	526-1145-381-31.21	Coinsured EPO-County Premium	4,166,496
526	Employee Health Benefit Fund	Human Resources Management	526-1145-381-31.30	EPO-Retiree Premium<65	191,604
526	Employee Health Benefit Fund	Human Resources Management	526-1145-381-31.31	Coinsured EPO-Retiree Premium<65	108,384
526	Employee Health Benefit Fund	Human Resources Management	526-1145-381-31.32	Coinsured EPO-Retiree >65	203,124
526	Employee Health Benefit Fund	Human Resources Management	526-1145-381-31.33	EPO-Retiree >65	20,676
526	Employee Health Benefit Fund	Human Resources Management	526-1145-381-31.50	EPO-COBRA	28,115
526	Employee Health Benefit Fund	Human Resources Management	526-1145-381-31.51	Co. EPO COBRA	15,104
526	Employee Health Benefit Fund	Human Resources Management	526-1145-381-32.10	PPO-Employee Premium	2,696,364
526	Employee Health Benefit Fund	Human Resources Management	526-1145-381-32.20	PPO-County Premium	20,266,380
526	Employee Health Benefit Fund	Human Resources Management	526-1145-381-32.30	PPO-Retiree Premium<65	341,196

**FY 10 Amended 5th Revenue Estimate**

Fund #	Fund_Name	Department	Account Number	Account Description	Fifth Revenue Estimate
526	Employee Health Benefit Fund	Human Resources Management	526-1145-381-32.31	PPO-Retiree >65	141,012
526	Employee Health Benefit Fund	Human Resources Management	526-1145-381-32.50	PPO-COBRA	56,867
526	Employee Health Benefit Fund	Human Resources Management	526-1145-381-34.30	>65 Rx Dependents	3,108
526	Employee Health Benefit Fund	Human Resources Management	526-1145-381-34.40	>65 Rx County	0
<b>526 Total</b>					<b>64,299,767</b>
<b>Grand Total</b>					<b>671,194,012</b>

**FY 2010 PROPOSED BUDGET  
CAPITAL ACQUISITION RESOURCES (CAR) ACCOUNT FUNDING**

Dept.	Description	Unit Cost	Recomm Qty.	Extended Cost		Total
				New	Replace.	
9	Central Campus Master Plan Phase II	917,173	1	\$917,173		\$917,173
<b>9</b>	<b>Total</b>			<b>\$917,173</b>	<b>\$0</b>	<b>\$917,173</b>
12	Rebudgeted-Additional Chassis for Growth	68,000	1	\$68,000		\$68,000
12	Rebudgeted-Infrastructure to Environmentally	69,699	1	\$69,699		\$69,699
12	Rebudgeted-Replace UPS Systems in CJC	34,649	1		\$34,649	\$34,649
12	Rebudgeted-UPS Installation/Replacement in IDF's	125,000	1		\$125,000	\$125,000
12	Identity and Access Management	1,565,000	1	\$1,565,000		\$1,565,000
12	Whips and Breakers - not on original PB-6	45,000	1	\$45,000	\$0	\$45,000
<b>12</b>	<b>Total</b>			<b>\$1,747,699</b>	<b>\$159,649</b>	<b>\$1,907,348</b>
	Rebudgeted- Precinct 2 Office Building					
14	FFE/ITS/Security	91,115	1	\$91,115		\$91,115
14	Rebudgeted-Expanded Parking at Star Flight	29,241	1	\$29,241		\$29,241
14	Rebudgeted-Replace RTU, 2501 S. Congress	20,000	1		\$20,000	\$20,000
14	Rebudgeted-CJC Roof Restoration	20,000	1		\$20,000	\$20,000
14	Rebudgeted-Upgrade USB Traction Elevator	23,400	1		\$23,400	\$23,400
14	Rebudgeted-Upgrade Annex Elevator	24,000	1		\$24,000	\$24,000
14	Rebudgeted-USB Roof Restoration	4,750	1		\$4,750	\$4,750
14	Rebudgeted-HMS Courthouse HVAC Phase 4	10,000	1		\$10,000	\$10,000
14	Purchased Services Building Improvements ERCC	16,021	1		\$16,021	\$16,021
14	Purchased Services Building Improvements NRCC	41,151	1		\$41,151	\$41,151
14	Purchase five auto scrubbers for hard floor cleaning	3,600	5	\$18,000		\$18,000
14	Demolish existing building at 5335 Airport Blvd Study/implementing energy efficiency	305,360	1	\$305,360		\$305,360
14	recommendations-CJC Replacement of signage and add directory for HMS	120,000	1	\$120,000		\$120,000
14	Courthouse Replace jury box chairs in twelve courtrooms at	28,000	1		\$28,000	\$28,000
14	CJC Various projects for Civil District Courts at HMS	11,277	6		\$67,662	\$67,662
14	Courthouse Various replacement motors, HVAC compressors	94,700	1		\$94,700	\$94,700
14	and water pumps	63,500	1		\$63,500	\$63,500
14	Replace aging water pumps at HMS Courthouse	35,000	1		\$35,000	\$35,000
14	Replace access control units at Criminal Justice Center	30,000	1		\$30,000	\$30,000
14	Install surveillance cameras at FMD warehouse	1,750	4		\$7,000	\$7,000
<b>14</b>	<b>Total</b>			<b>\$563,716</b>	<b>\$485,184</b>	<b>\$1,048,900</b>
22	Chairs, tables Replacement PCs, printers, fax machines,	8,950	1		\$8,950	\$8,950
22	videoconferencing equipment	69,375	1		\$69,375	\$69,375
<b>22</b>	<b>Total</b>			<b>\$0</b>	<b>\$78,325</b>	<b>\$78,325</b>
24	Replacement PCs, printers, fax machines, videoconferencing equipment	82,800	1	\$0	\$82,800	\$82,800
<b>24</b>	<b>Total</b>			<b>\$0</b>	<b>\$82,800</b>	<b>\$82,800</b>
37	Rebudgeted-CBF Main Control UPS upgrade	34,700	1		\$34,700	\$34,700
	Rebudgeted-TCJ Kitchen Refrigeration					
37	Replacement	70,000	1		\$70,000	\$70,000
37	Rebudgeted-Building 10 HVAC	42,000	1		\$42,000	\$42,000
37	Rebudgeted-Activities Building HVAC	123,200	1		\$123,200	\$123,200
37	Security Control Panels - Buildings # 2 & 3	800,000	1	\$0	\$800,000	\$800,000
37	AEDs	2,267	14	\$31,738	\$0	\$31,738
37	SCBA	30,000	1	\$0	\$30,000	\$30,000
37	Dishwasher	133,000	1	\$0	\$133,000	\$133,000



**FY 2010 PROPOSED BUDGET  
CAPITAL ACQUISITION RESOURCES (CAR) ACCOUNT FUNDING**

Dept.	Description	Unit Cost	Recomm Qty.	Extended Cost		Total
				New	Replace.	
37	Complex Security Ballistic Vests	1,015	33	\$33,495	\$0	\$33,495
37	Central Booking Master Control Panel	100,000	1	\$0	\$100,000	\$100,000
<b>37</b>	<b>Total</b>			<b>\$65,233</b>	<b>\$1,332,900</b>	<b>\$1,398,133</b>
45	Facility Replacement Needs--Roof replacement	642,000	1		\$642,000	\$642,000
45	Replace Tile	65,000	1		\$65,000	\$65,000
45	Replace Carpet	50,000	1		\$50,000	\$50,000
45	Compressor Replacement	30,000	2		\$60,000	\$60,000
<b>45</b>	<b>Total</b>			<b>\$0</b>	<b>\$817,000</b>	<b>\$817,000</b>
47	Various capital items per CTECC agreement	53,570	1	\$53,570		\$53,570
<b>47</b>	<b>Total</b>			<b>\$53,570</b>	<b>\$0</b>	<b>\$53,570</b>
49	For CN1 Warrant Deputies package	1,200	2	\$2,400		\$2,400
49	For CN1 Warrant Deputies package	300	2	\$600		\$600
49	For CN2 Warrant Deputies package	1,200	2	\$2,400		\$2,400
49	For CN2 Warrant Deputies package	300	2	\$600		\$600
	ASPHALT/NON ASPHALT PROJECTS	1,375,337	1	\$1,375,337		\$1,375,337
<b>49</b>	<b>Total</b>			<b>\$1,381,337</b>	<b>\$0</b>	<b>\$1,381,337</b>
	Replacement of old CRT quality control monitors in					
57	TV engineering rm.	2,000	4	\$0	\$8,000	\$8,000
<b>57</b>	<b>Total</b>			<b>\$0</b>	<b>\$8,000</b>	<b>\$8,000</b>
59	Main Gear Box Spacer Tubes	5,000	2	\$0	\$10,000	\$10,000
59	Engine Barrier Filters	26,494	1	\$0	\$26,494	\$26,494
59	Tail Rotor Gear Box Overhaul	25,000	1	\$0	\$25,000	\$25,000
59	Ambulances & Equipment	-	-	\$0	\$0	\$0
<b>59</b>	<b>Total</b>			<b>\$0</b>	<b>\$61,494</b>	<b>\$61,494</b>
	<b>CAR RESERVE</b>					<b>\$454,223</b>
<b>Grand Total</b>				<b>\$4,728,728</b>	<b>\$3,025,352</b>	<b>\$8,208,303</b>

**FY 2010 PROPOSED BUDGET  
COMPUTER AND TELECOMMUNICATION ITEMS CENTRALLY BUDGETED IN  
GENERAL FUND - CENTRALIZED ITS**

Dept.	Request Description	Recommend Cost		Total Recommend
		New	Replace.	
12	Identity and Access Mgmt Infrastructure Expansion	\$4,306	\$0	\$4,306
<b>12 (ITS) Total</b>		<b>\$4,306</b>	<b>\$0</b>	<b>\$4,306</b>
31	Warrant Deputies MDC	\$16,314	\$0	\$16,314
<b>31 (Constable 1) Total</b>		<b>\$16,314</b>	<b>\$0</b>	<b>\$16,314</b>
32	Warrant Deputies MDC	\$16,314	\$0	\$16,314
<b>32 (Constable 2) Total</b>		<b>\$16,314</b>	<b>\$0</b>	<b>\$16,314</b>
90	Replacement Computers	\$0	\$1,762,640	\$1,762,640
<b>90 (Centralized Computing - ITS) Total</b>		<b>\$0</b>	<b>\$1,762,640</b>	<b>\$1,762,640</b>
<b>Total (Computer &amp; Telecom. entrally budgeted in ITS)</b>		<b>\$36,934</b>	<b>\$1,762,640</b>	<b>\$1,799,574</b>

**FY 2010 PROPOSED BUDGET  
REPLACEMENT VEHICLES & HEAVY EQUIPMENT BUDGETED CENTRALLY IN TNR**

Dept	Description	Unit Cost	Qty	New	Replace	Recommended
14	3/4 Ton Truck with Service Body-F9210	27,500	1		27,500	27,500
14	Pickup Truck-F9701	20,000	1		20,000	20,000
<b>14 Total</b>				<b>\$0</b>	<b>\$47,500</b>	<b>\$47,500</b>
31	Patrol Vehicle /Charger	28,000	3	-	84,000	84,000
<b>31 Total</b>				<b>\$0</b>	<b>\$84,000</b>	<b>\$84,000</b>
32	2010 Ford Crown Victoria - Patrol Package	28,000	2	-	56,000	56,000
<b>32 Total</b>				<b>\$0</b>	<b>\$56,000</b>	<b>\$56,000</b>
33	Patrol Vehicle	28,000	1	-	28,000	28,000
33	Patrol Vehicle	28,000	1	-	28,000	28,000
33	Patrol Vehicle	28,000	1	-	28,000	28,000
33	Patrol Vehicle	28,000	1	-	28,000	28,000
<b>33 Total</b>				<b>\$0</b>	<b>\$112,000</b>	<b>\$112,000</b>
34	Patrol Veh./Non-Specific Type	28,000	1	-	28,000	28,000
<b>34 Total</b>				<b>\$0</b>	<b>\$28,000</b>	<b>\$28,000</b>
35	Vehicle 4 door sedan	28,000	7	-	196,000	196,000
<b>35 Total</b>				<b>\$0</b>	<b>\$196,000</b>	<b>\$196,000</b>
37	Replacement vehicles per TNR list	2,216,400	1	-	1,093,400	1,093,400
<b>37 Total</b>				<b>\$0</b>	<b>\$1,093,400</b>	<b>\$1,093,400</b>
45	Replacement of vehicle recommended by TNR (unit #2766)	22,500	1		22,500	22,500
<b>45 Total</b>				<b>\$0</b>	<b>\$22,500</b>	<b>\$22,500</b>
49	EXCAVATOR, TLSC-WHEEL (EX2014, EX2015)	227,000	2	-	454,000	454,000
49	TRK DUMP 12YD (TNR2157, TNR2160, TNR2161)	85,000	2	-	170,000	170,000
49	MOWER, RIDING (RI2631, RI2632, RI2633, RI2634,	21,400	1	-	21,400	21,400
49	PERSONNEL CARRIER (instead of PU-TNR1438)	15,000	2	-	30,000	30,000
49	STRIPER FIELD RIDING (ST2501, ST2502)	12,500	2	-	25,000	25,000
49	SUV (2071, 2209)	36,500	2	-	73,000	73,000
49	TRUCK, SRVC BODY (2035)	27,500	1	-	27,500	27,500
49	VAN (TNR1433)	27,500	1	-	27,500	27,500
49	VAN (TNR1424)	24,500	1	-	24,500	24,500
49	PERSONNEL CARRIER DUMP BD (PC2264-P)	13,000	1	-	13,000	13,000
49	PERSONNEL CARRIER DUMP BD (PC2266-P)	13,000	1	-	13,000	13,000
49	PERSONNEL CARRIER DUMP BD (PC2267-P)	13,000	1	-	13,000	13,000
49	PERSONNEL CARRIER DUMP BD (PC2325-P)	13,000	1	-	13,000	13,000
<b>49 Total</b>				<b>\$0</b>	<b>\$904,900</b>	<b>\$904,900</b>
58	Trk, SB, EXT CAB, 3/4 T, Tow Pkg HS9801	34,500	1	-	34,500	34,500
<b>58 Total</b>				<b>\$0</b>	<b>\$34,500</b>	<b>\$34,500</b>
<b>Total Replacement Vehicles</b>				<b>\$0</b>	<b>\$2,578,800</b>	<b>\$2,578,800</b>

**PROJECTS FUNDED FROM EXISTING  
CERTIFICATES OF OBLIGATION**

Fund 454			
Allocated Reserve		\$	408,471
	<b>TNR</b>		
TRUCK, SRVC BODY (2228)			36,500
BUS, Prisoner, 42 PASS (S 470)			127,500
VAN (V2012)			27,500
PICK UP (P2049-P, P2050-P)			43,000
PICK UP (P2058-P, P2060-P, P2067-P)			27,500
SUV (TNR1405)			28,500
PICK UP (2004, 2005)			67,000
Subtotal			<u>\$357,500</u>
Revised Allocated Reserve			<u>\$50,971</u>

Fund 456			
Allocated Reserve		\$	45,711
	<b>TNR</b>		
PICK UP (TNR1466)			24,500
Revised Allocated Reserve			<u>\$21,211</u>

Fund 458			
Allocated Reserve			\$220,995
	<b>TNR</b>		
Parks - Replace Playground Equipment at Windmill Run			105,000
	<b>ITS</b>		
Uninterruptible Power Supply -IDF			83,118
Subtotal			<u>\$188,118</u>
Revised Allocated Reserve			<u>\$32,877</u>

Fund 463			
Allocated Reserve			\$257,826
	<b>ITS</b>		
Storage Capacity Increase			200,000
Revised Allocated Reserve		\$	<u>57,826</u>



**FY 2010 PROPOSED BUDGET  
PROJECTS FUNDED THROUGH NEW CERTIFICATES OF OBLIGATION**

Dept.	Description	New	Replace.	Total
8	Web Browser Software		\$50,000	\$50,000
<b>8</b>	<b>Total</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
	Centrally budgeted ITS	\$36,934	\$1,762,640	\$1,799,574
12	P670 Replacement		125,000	125,000
12	HW-Controlled Access Server, dual quad core 3GHz processors, minimum 32GB RAM and minimum 6 600GB 10K SCSI drives (3 TB usable)	96,840	-	96,840
12	Tape Changer, dual magazine, controller card, LTO-4		287,500	287,500
12	Blade Server		40,000	40,000
12	Call Pilot Server	28,000	-	28,000
12	Cool Rack	160,000	-	160,000
12	Data De-Duplication Device	362,250	-	362,250
<b>12</b>	<b>(ITS) Total</b>	<b>\$684,024</b>	<b>\$2,327,640</b>	<b>\$3,011,664</b>
14	Replace fire alarm system at Ned Granger Bldg	\$350,000		\$350,000
14	Replace aging air handler units and controls at Gault Bldg Design upgrade and replace aging AHUs and controls at Granger Bldg	972,000		972,000
14	Replace aging cooling tower at Granger Bldg	592,438		592,438
14	Installing upgraded replacement HVAC system at EOB	148,000		148,000
14		1,292,000		1,292,000
<b>14</b>	<b>(Facilities Management) Total</b>	<b>\$3,354,438</b>	<b>\$0</b>	<b>\$3,354,438</b>
37	West Command Reception Area Security Remodel	\$55,000	\$0	\$55,000
37	Property warehouse shelving	100,000	-	100,000
37	HVAC TCCC Buildings # 5-8	-	100,000	100,000
37	Food Warmer	-	25,000	25,000
37	Grills	-	18,480	18,480
37	Tilt Skillets	-	37,500	37,500
37	Washer	-	60,000	60,000
37	Dryer	-	22,000	22,000
<b>37</b>	<b>(TCSO) Total</b>	<b>\$155,000</b>	<b>\$262,980</b>	<b>\$417,980</b>
	Centrally budgeted Vehicles	\$0	\$2,578,800	\$2,578,800
	ASPHALT/NON ASPHALT PROJECTS	-	1,000,000	1,000,000
49	Public Works - Frate Barker II	575,000	-	575,000
49	Public Works - Off System Bridges	150,000	-	150,000
49	R&B - HMAC & Alternative Paving Projects	3,385,400	-	3,385,400
49	R&B - New Guardrail Installations	90,000	-	90,000
49	R&B - ADA Sidewalk Upgrades	150,000	-	150,000
<b>49</b>	<b>(TNR) Total</b>	<b>\$4,350,400</b>	<b>\$3,578,800</b>	<b>\$7,929,200</b>
	Replacement of uninterruptable power supply system for television facility	\$0	\$32,900	\$32,900
<b>57</b>	<b>Total</b>	<b>\$0</b>	<b>\$32,900</b>	<b>\$32,900</b>
	Replacement of two (2) ambulances per standard replacement schedule	\$0	\$300,000	\$300,000
<b>59</b>	<b>Total</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Subtotal - Project Costs</b>				<b>\$15,096,182</b>
<b>Issuance Costs</b>				<b>\$103,818</b>
<b>Grand Total Certificates of Obligation</b>				<b>\$15,200,000</b>

**FY 2010 PROPOSED BUDGET  
PROJECTS FUNDED THROUGH VOTER APPROVED BONDS  
FY 2010 ISSUANCE**

**2005 Voter Approved Authorization**

<b>Proposition</b>	<b>Description</b>	<b>FY 09 Issuance</b>
1	Roads, Road-Related Drainage, Right-of-Way	\$3,555,000
2	Parks and Open Space Parkland	6,345,000
3	Jail Facility Replacement Beds & Renovations	0
	<b>Total</b>	<b>\$9,900,000</b>

<b>FY 2010 PROPOSED BUDGET ITEMS AND PROJECTS FUNDED FROM OTHER FUNDS</b>
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<b>LCRA (FUND 029)</b>
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Dept	Description	Unit Cost	Qty	New	Replace	Total
49	Parks - Parking Lots & Roads			\$200,000		\$200,000
<b>Total Fund 029</b>						<b>\$200,000</b>

<b>Justice Court Technology (FUND 050)</b>
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Dept	Description	Unit Cost	Qty	New	Replace	Total
	Centralized IT Equipment in Special Funds Var (detailed list follows)			\$0	\$31,460	\$31,460
<b>Total Fund 050</b>						<b>\$31,460</b>

<b>Total Capital in Special Funds</b>	<b>\$231,460</b>
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**FY 2010 PROPOSED BUDGET  
COMPUTER AND TELECOMMUNICATION ITEMS CENTRALLY BUDGETED IN ITS  
FUND 050**

Dept.	Request Description	Recommend		Total Recommend
		New	Replacement	
	26 Replacement Computers	\$0	\$1,645	\$1,645
	<b>26 (Justice of the Peace, Pct. 1) total</b>	<b>\$0</b>	<b>\$1,645</b>	<b>\$1,645</b>
	27 Replacement Computers	\$0	\$8,475	\$8,475
	<b>27 (Justice of the Peace, Pct. 2) total</b>	<b>\$0</b>	<b>\$8,475</b>	<b>\$8,475</b>
	28 Replacement Computers	\$0	\$14,560	\$14,560
	<b>28 (Justice of the Peace, Pct. 3) total</b>	<b>\$0</b>	<b>\$14,560</b>	<b>\$14,560</b>
	30 Replacement Computers	\$0	\$3,390	\$3,390
	<b>29 (Justice of the Peace, Pct. 4) total</b>	<b>\$0</b>	<b>\$3,390</b>	<b>\$3,390</b>
	30 Replacement Computers	\$0	\$3,390	\$3,390
	<b>30 (Justice of the Peace, Pct. 5) total</b>	<b>\$0</b>	<b>\$3,390</b>	<b>\$3,390</b>
	<b>Total</b>	<b>\$0</b>	<b>\$31,460</b>	<b>\$31,460</b>

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	01	Cnty Judge	00101105110101	1	COUNTY JUDGE	1.00
001	01	Cnty Judge	00101105110701	2	EXECUTIVE ASST-ELCTD OFFICIAL	1.00
001	01	Cnty Judge	00101105110701	3	EXECUTIVE ASST-ELCTD OFFICIAL	1.00
001	01	Cnty Judge	00101105110701	4	EXECUTIVE ASST-ELCTD OFFICIAL	1.00
001	01	Cnty Judge	00101105110701	5	EXECUTIVE ASST	1.00
<b>01 Total</b>						<b>5.00</b>
001	02	Commiss. 1	00102005120101	1	COUNTY COMMISSIONER	1.00
001	02	Commiss. 1	00102005120701	2	EXECUTIVE ASST-ELCTD OFFICIAL	1.00
001	02	Commiss. 1	00102005120701	3	EXECUTIVE ASST-ELCTD OFFICIAL	1.00
001	02	Commiss. 1	00102005120701	4	EXECUTIVE ASST-ELCTD OFFICIAL	1.00
<b>02 Total</b>						<b>4.00</b>
001	03	Commiss. 2	00103005130101	1	COUNTY COMMISSIONER	1.00
001	03	Commiss. 2	00103005130701	2	EXECUTIVE ASST-ELCTD OFFICIAL	1.00
001	03	Commiss. 2	00103005130701	3	EXECUTIVE ASST	1.00
001	03	Commiss. 2	00103005130701	4	EXECUTIVE ASST-ELCTD OFFICIAL	1.00
<b>03 Total</b>						<b>4.00</b>
001	04	Commiss. 3	00104005140101	1	COUNTY COMMISSIONER	1.00
001	04	Commiss. 3	00104005140701	2	EXECUTIVE ASST-ELCTD OFFICIAL	1.00
001	04	Commiss. 3	00104005140701	3	EXECUTIVE ASST-ELCTD OFFICIAL	1.00
001	04	Commiss. 3	00104005140701	4	EXECUTIVE ASST	1.00
<b>04 Total</b>						<b>4.00</b>
001	05	Commiss. 4	00105005150101	1	COUNTY COMMISSIONER	1.00
001	05	Commiss. 4	00105005150701	2	EXECUTIVE ASST-ELCTD OFFICIAL	1.00
001	05	Commiss. 4	00105005150701	3	EXECUTIVE ASST-ELCTD OFFICIAL	1.00
001	05	Commiss. 4	00105005150701	4	EXECUTIVE ASST	1.00
<b>05 Total</b>						<b>4.00</b>
001	06	Auditor	00106105160301	1	COUNTY AUDITOR	1.00
001	06	Auditor	00106105160701	3	AUD FIRST ASST COUNTY AUDITOR	1.00
001	06	Auditor	00106105160701	4	AUD CHIEF ASST CO AUDITOR II	1.00
001	06	Auditor	00106105160701	5	AUD CHIEF ASST CO AUDITOR I	1.00
001	06	Auditor	00106105160701	7	AUD CHIEF ASST CO AUDITOR I	1.00
001	06	Auditor	00106105160701	11	AUD FINANC AUDITOR/ANALYST V	1.00
001	06	Auditor	00106105160701	12	AUD FINANC AUDITOR/ANALYST III	1.00
001	06	Auditor	00106105160701	15	AUD FINANC AUDITOR/ANALYST V	1.00
001	06	Auditor	00106105160701	16	AUD FINANC AUDITOR/ANALYST III	1.00
001	06	Auditor	00106105160701	18	AUD FINANC AUDITOR/ANALYST III	1.00
001	06	Auditor	00106105160701	19	AUD FINANC AUDITOR/ANALYST IV	1.00
001	06	Auditor	00106105160701	20	AUD FINANC AUDITOR/ANALYST III	1.00
001	06	Auditor	00106105160701	21	AUD FINANC AUDITOR/ANALYST III	1.00
001	06	Auditor	00106105160701	22	AUD FINANC AUDITOR/ANALYST V	1.00
001	06	Auditor	00106105160701	23	AUD FINANC AUDITOR/ANALYST III	1.00
001	06	Auditor	00106105160701	24	AUD FINANC AUDITOR/ANALYST III	1.00
001	06	Auditor	00106105160701	25	AUD FINANC AUDITOR/ANALYST IV	1.00
001	06	Auditor	00106105160701	27	AUD ASSOCIATE AUDITOR I	1.00
001	06	Auditor	00106105160701	28	AUD ASSOCIATE AUDITOR I	1.00
001	06	Auditor	00106105160701	29	AUD ADMINISTRATIVE ANALYST I	1.00
001	06	Auditor	00106105160701	30	AUD ASSOCIATE AUDITOR I	1.00
001	06	Auditor	00106105160701	32	AUD ASSOCIATE AUDITOR II	1.00
001	06	Auditor	00106105160701	33	AUD ASSOCIATE AUDITOR I	1.00
001	06	Auditor	00106105160701	34	AUD ASSOCIATE AUDITOR II	1.00
001	06	Auditor	00106105160701	35	AUD ASSOCIATE AUDITOR I	1.00
001	06	Auditor	00106105160701	36	AUD ASSOCIATE AUDITOR I	1.00
001	06	Auditor	00106105160701	38	AUD CHIEF ASST CO AUDITOR I	1.00
001	06	Auditor	00106105160701	39	AUD ASSOCIATE AUDITOR I	1.00
001	06	Auditor	00106105160701	40	AUD FINANC AUDITOR/ANALYST III	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	06	Auditor	00106105160701	41	AUD ASSOCIATE AUDITOR II	1.00
001	06	Auditor	00106105160701	42	AUD RECORDS ANALYST ASSOC	1.00
001	06	Auditor	00106105160701	43	AUD OFFICE SPECIALIST SR	1.00
001	06	Auditor	00106105160701	45	AUD RECORDS ANALYST SR	1.00
001	06	Auditor	00106105160701	49	AUD DATABASE ADMINISTRATOR	1.00
001	06	Auditor	00106105160701	50	AUD FINANC AUDITOR/ANALYST IV	1.00
001	06	Auditor	00106105160701	52	AUD FINANC AUDITOR/ANALYST V	1.00
001	06	Auditor	00106105160701	53	AUD FINANC AUDITOR/ANALYST V	1.00
001	06	Auditor	00106105160701	54	AUD CHIEF ASST CO AUDITOR I	1.00
001	06	Auditor	00106105160701	55	AUD APPL DEV ANALYST II	1.00
001	06	Auditor	00106105160701	56	AUD MGR FINANCIAL	1.00
001	06	Auditor	00106105160701	57	AUD FINANC AUDITOR/ANALYST V	1.00
001	06	Auditor	00106105160701	58	AUD FINANC AUDITOR/ANALYST V	1.00
001	06	Auditor	00106105160701	59	AUD FINANC AUDITOR/ANALYST III	1.00
001	06	Auditor	00106105160701	60	AUD FINANC AUDITOR/ANALYST III	1.00
001	06	Auditor	00106105160701	61	AUD FINANC AUDITOR/ANALYST V	1.00
001	06	Auditor	00106105160701	62	AUD FINANC AUDITOR/ANALYST V	1.00
001	06	Auditor	00106105160701	63	AUD ASSOCIATE AUDITOR II	1.00
001	06	Auditor	00106105160701	64	AUD FINANC AUDITOR/ANALYST III	1.00
001	06	Auditor	00106105160701	65	AUD CHIEF ASST CO AUDITOR II	1.00
001	06	Auditor	00106105160701	66	AUD FINANC AUDITOR/ANALYST V	1.00
001	06	Auditor	00106105160701	67	AUD FINANC AUDITOR/ANALYST IV	1.00
001	06	Auditor	00106105160701	68	AUD FINANCIAL/AUDIT MGR	1.00
001	06	Auditor	00106105160701	69	AUD SYSTEMS ENGINEER I	1.00
001	06	Auditor	00106105160701	70	AUD MGR FINANCIAL	1.00
001	06	Auditor	00106105160701	71	AUD ASSOCIATE AUDITOR II	1.00
001	06	Auditor	00106105160701	72	AUD RECORDS ANALYST SR	1.00
001	06	Auditor	00106105160701	73	AUD MGR FIN APPL DEV & SUPPT	1.00
001	06	Auditor	00106105160701	74	AUD FINANC AUDITOR/ANALYST III	1.00
001	06	Auditor	00106105160701	75	AUD FINANC AUDITOR/ANALYST III	1.00
001	06	Auditor	00106105160701	76	AUD FINANC AUDITOR/ANALYST III	1.00
001	06	Auditor	00106105160701	77	AUD FINANC AUDITOR/ANALYST V	1.00
001	06	Auditor	00106105160701	78	AUD FINANC AUDITOR/ANALYST V	1.00
001	06	Auditor	00106105160701	79	AUD FINANC AUDITOR/ANALYST IV	1.00
001	06	Auditor	00106105160701	80	AUD APPL DEV ANALYST II	1.00
001	06	Auditor	00106105160701	81	AUD APPLICATION ARCHITECT I	1.00
001	06	Auditor	00106105160701	82	AUD ADMINISTRATIVE ANALYST I	1.00
001	06	Auditor	00106105160701	83	AUD CHIEF ASST CO AUDITOR I	1.00
001	06	Auditor	00106105160701	84	AUD FINANC AUDITOR/ANALYST V	1.00
001	06	Auditor	00106105160701	85	AUD FINANC AUDITOR/ANALYST V	1.00
001	06	Auditor	00106105160701	86	AUD ASSOCIATE ACCOUNTANT	1.00
001	06	Auditor	00106105160701	87	AUD BUSINESS ANALYST III	1.00
001	06	Auditor	00106105160701	88	AUD BUSINESS CONSULTANT I	1.00
001	06	Auditor	00106105160701	89	AUD DATABASE ARCHITECT	1.00
001	06	Auditor	00106105160701	90	AUD FINANC AUDITOR/ANALYST IV	1.00
001	06	Auditor	00106105160701	91	AUD FINANC AUDITOR/ANALYST VI	1.00
001	06	Auditor	00106105160701	92	AUD FINANC AUDITOR/ANALYST V	1.00
001	06	Auditor	00106105160701	93	AUD FINANC AUDITOR/ANALYST V	1.00
001	06	Auditor	00106105160701	94	AUD FINANC AUDITOR/ANALYST IV	1.00
001	06	Auditor	00106105160701	95	AUD FINANC AUDITOR/ANALYST IV	1.00
001	06	Auditor	00106105160701	96	AUD ASSOCIATE AUDITOR II	1.00
001	06	Auditor	00106105160701	97	AUD APPLICATION ARCHITECT I	1.00
001	06	Auditor	00106105160701	60,001	AUD PLANNER SR	0.00
<b>06 Total</b>						<b>81.00</b>
001	07	Treasurer	00107105170101	1	COUNTY TREASURER	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	07	Treasurer	00107105170701	2	FINANCIAL ANALYST SR	1.00
001	07	Treasurer	00107105170701	4	ACCOUNTING CLERK	1.00
001	07	Treasurer	00107105170701	5	ACCOUNTING CLERK	1.00
001	07	Treasurer	00107105170701	7	ACCOUNTANT	1.00
001	07	Treasurer	00107105170701	8	ACCOUNTANT	1.00
<b>07 Total</b>						<b>6.00</b>
001	08	Tax Collect.	00108105180101	1	TAX ASSESSOR COLLECTOR	1.00
001	08	Tax Collect.	00108105180701	2	CHIEF DEPUTY TAX ASSESS-COLL	1.00
001	08	Tax Collect.	00108105180701	32	ADMINISTRATIVE ASST II	1.00
001	08	Tax Collect.	00108105180701	87	ADMINISTRATIVE ASST II	1.00
001	08	Tax Collect.	00108105180701	91	BUSINESS CONSULTANT I	1.00
001	08	Tax Collect.	00108105180701	96	CUSTOMER SUPPORT ANALYST I	1.00
001	08	Tax Collect.	00108205180701	5	TAX ASSESS-COLLEC DIV DIR	1.00
001	08	Tax Collect.	00108205180701	9	TAX SUPERVISOR	1.00
001	08	Tax Collect.	00108205180701	50	TAX SPECIALIST III	1.00
001	08	Tax Collect.	00108205180701	51	TAX SPECIALIST III	1.00
001	08	Tax Collect.	00108205180701	53	TAX SPECIALIST I	0.75
001	08	Tax Collect.	00108205180701	54	TAX SPECIALIST II	1.00
001	08	Tax Collect.	00108205180701	55	TAX SPECIALIST I	1.00
001	08	Tax Collect.	00108205180701	56	TAX SPECIALIST II	1.00
001	08	Tax Collect.	00108205180701	58	TAX SPECIALIST III	1.00
001	08	Tax Collect.	00108205180701	59	TAX SPECIALIST II	0.50
001	08	Tax Collect.	00108205180701	60	TAX SPECIALIST III	1.00
001	08	Tax Collect.	00108205180701	88	TAX SPECIALIST II	0.75
001	08	Tax Collect.	00108205180701	94	TAX SPECIALIST II	1.00
001	08	Tax Collect.	00108205180701	95	TAX SPECIALIST I	1.00
001	08	Tax Collect.	00108205180701	128	TAX SPECIALIST I	1.00
001	08	Tax Collect.	00108205180701	129	TAX SPECIALIST I	1.00
001	08	Tax Collect.	00108305180701	7	TAX SUPERVISOR	1.00
001	08	Tax Collect.	00108305180701	8	TAX SUPERVISOR	1.00
001	08	Tax Collect.	00108305180701	10	BUSINESS ANALYST I	1.00
001	08	Tax Collect.	00108305180701	11	TAX COMPLIANCE OFCR LEAD	1.00
001	08	Tax Collect.	00108305180701	17	TAX COMPLIANCE OFCR	1.00
001	08	Tax Collect.	00108305180701	19	TAX COMPLIANCE OFCR	1.00
001	08	Tax Collect.	00108305180701	20	TAX COMPLIANCE OFCR	1.00
001	08	Tax Collect.	00108305180701	21	TAX COMPLIANCE OFCR	1.00
001	08	Tax Collect.	00108305180701	22	TAX COMPLIANCE OFCR	1.00
001	08	Tax Collect.	00108305180701	23	TAX COMPLIANCE OFCR	1.00
001	08	Tax Collect.	00108305180701	24	TAX ANALYST	1.00
001	08	Tax Collect.	00108305180701	35	TAX ANALYST	1.00
001	08	Tax Collect.	00108305180701	40	TAX ANALYST	1.00
001	08	Tax Collect.	00108305180701	45	TAX ANALYST	1.00
001	08	Tax Collect.	00108305180701	74	OFFICE SPECIALIST SR	1.00
001	08	Tax Collect.	00108305180701	78	TAX ANALYST	1.00
001	08	Tax Collect.	00108305180701	79	ADMINISTRATIVE ASST I	1.00
001	08	Tax Collect.	00108305180701	80	ADMINISTRATIVE ASST I	1.00
001	08	Tax Collect.	00108305180701	85	OFFICE ASST	0.50
001	08	Tax Collect.	00108305180701	86	ADMINISTRATIVE ASST I	1.00
001	08	Tax Collect.	00108305180701	89	ADMINISTRATIVE ASST I	1.00
001	08	Tax Collect.	00108305180701	110	TAX ANALYST	1.00
001	08	Tax Collect.	00108305180701	111	TAX COMPLIANCE OFCR	1.00
001	08	Tax Collect.	00108305180701	112	TAX COMPLIANCE OFCR	1.00
001	08	Tax Collect.	00108305180701	114	TAX ASSESS-COLLEC ASSOC DEP	1.00
001	08	Tax Collect.	00108305180701	123	TAX COMPLIANCE OFCR	1.00
001	08	Tax Collect.	00108305180701	124	TAX COMPLIANCE OFCR	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	08	Tax Collect.	00108355580701	119	TAX SUPERVISOR	1.00
001	08	Tax Collect.	00108355580701	120	TAX COMPLIANCE OFCR LEAD	1.00
001	08	Tax Collect.	00108355580701	121	TAX COMPLIANCE OFCR LEAD	1.00
001	08	Tax Collect.	00108355580701	122	OFFICE SPECIALIST SR	1.00
001	08	Tax Collect.	00108355580701	138	TAX COMPLIANCE OFCR LEAD	1.00
001	08	Tax Collect.	00108365580701	132	ACCOUNTANT	1.00
001	08	Tax Collect.	00108365580701	133	TAX SUPERVISOR	1.00
001	08	Tax Collect.	00108365580701	134	TAX COMPLIANCE OFCR	1.00
001	08	Tax Collect.	00108365580701	135	TAX COMPLIANCE OFCR	1.00
001	08	Tax Collect.	00108365580701	136	OFFICE SPECIALIST SR	1.00
001	08	Tax Collect.	00108375580701	139	TAX SUPERVISOR	1.00
001	08	Tax Collect.	00108375580701	140	TAX COMPLIANCE OFCR	1.00
001	08	Tax Collect.	00108375580701	141	TAX COMPLIANCE OFCR	1.00
001	08	Tax Collect.	00108405180701	3	TAX ASSESS-COLLEC ASSOC DEP	1.00
001	08	Tax Collect.	00108405180701	12	TAX SUPERVISOR	1.00
001	08	Tax Collect.	00108405180701	13	TAX SUPERVISOR	1.00
001	08	Tax Collect.	00108405180701	14	TAX SUPERVISOR	1.00
001	08	Tax Collect.	00108405180701	25	TAX SPECIALIST II	1.00
001	08	Tax Collect.	00108405180701	26	TAX SPECIALIST II	1.00
001	08	Tax Collect.	00108405180701	27	TAX SPECIALIST II	1.00
001	08	Tax Collect.	00108405180701	28	TAX SPECIALIST II	1.00
001	08	Tax Collect.	00108405180701	29	TAX SPECIALIST II	1.00
001	08	Tax Collect.	00108405180701	30	TAX SPECIALIST I	1.00
001	08	Tax Collect.	00108405180701	31	TAX SPECIALIST II	1.00
001	08	Tax Collect.	00108405180701	33	TAX SPECIALIST I	1.00
001	08	Tax Collect.	00108405180701	34	TAX SPECIALIST II	1.00
001	08	Tax Collect.	00108405180701	36	TAX SUPERVISOR	1.00
001	08	Tax Collect.	00108405180701	37	TAX SPECIALIST II	1.00
001	08	Tax Collect.	00108405180701	38	TAX SPECIALIST I	1.00
001	08	Tax Collect.	00108405180701	39	TAX SPECIALIST II	1.00
001	08	Tax Collect.	00108405180701	42	TAX SPECIALIST I	1.00
001	08	Tax Collect.	00108405180701	43	TAX SPECIALIST II	1.00
001	08	Tax Collect.	00108405180701	44	TAX SPECIALIST I	1.00
001	08	Tax Collect.	00108405180701	47	TAX SPECIALIST II	1.00
001	08	Tax Collect.	00108405180701	62	TAX SPECIALIST II	1.00
001	08	Tax Collect.	00108405180701	63	TAX SPECIALIST I	1.00
001	08	Tax Collect.	00108405180701	64	TAX SPECIALIST III	1.00
001	08	Tax Collect.	00108405180701	65	TAX SPECIALIST I	1.00
001	08	Tax Collect.	00108405180701	66	TAX SPECIALIST I	1.00
001	08	Tax Collect.	00108405180701	67	OFFICE SPECIALIST	1.00
001	08	Tax Collect.	00108405180701	68	TAX SPECIALIST I	1.00
001	08	Tax Collect.	00108405180701	70	OFFICE SPECIALIST	1.00
001	08	Tax Collect.	00108405180701	71	TAX SPECIALIST I	1.00
001	08	Tax Collect.	00108405180701	72	TAX SPECIALIST III	1.00
001	08	Tax Collect.	00108405180701	73	TAX SPECIALIST III	1.00
001	08	Tax Collect.	00108405180701	75	TAX SPECIALIST II	1.00
001	08	Tax Collect.	00108405180701	77	TAX SPECIALIST III	1.00
001	08	Tax Collect.	00108405180701	84	TAX SPECIALIST II	1.00
001	08	Tax Collect.	00108405180701	92	TAX SPECIALIST I	1.00
001	08	Tax Collect.	00108405180701	93	TAX SPECIALIST I	1.00
001	08	Tax Collect.	00108405180701	102	OFFICE SPECIALIST	1.00
001	08	Tax Collect.	00108405180701	103	TAX SPECIALIST I	1.00
001	08	Tax Collect.	00108405180701	104	TAX SPECIALIST II	1.00
001	08	Tax Collect.	00108405180701	105	TAX SPECIALIST II	1.00
001	08	Tax Collect.	00108405180701	106	TAX SPECIALIST I	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	08	Tax Collect.	00108405180701	107	TAX SPECIALIST II	1.00
001	08	Tax Collect.	00108405180701	125	TAX SPECIALIST II	1.00
001	08	Tax Collect.	00108405180701	126	OFFICE SPECIALIST	0.50
001	08	Tax Collect.	00108405180701	127	TAX SPECIALIST I	0.50
001	08	Tax Collect.	00108405180701	130	TAX SPECIALIST III	1.00
001	08	Tax Collect.	00108405180701	131	TAX SPECIALIST I	1.00
001	08	Tax Collect.	00108405180701	142	TAX SPECIALIST I	0.50
001	08	Tax Collect.	00108405180701	143	TAX SPECIALIST I	1.00
001	08	Tax Collect.	00108505180701	6	TAX ASSESS-COLLEC DIV DIR	1.00
001	08	Tax Collect.	00108505180701	46	TAX SUPERVISOR	1.00
001	08	Tax Collect.	00108505180701	69	GIS COORD	1.00
001	08	Tax Collect.	00108505180701	81	TAX SPECIALIST I	1.00
001	08	Tax Collect.	00108505180701	82	TAX SPECIALIST I	1.00
001	08	Tax Collect.	00108505180701	99	PLANNER/MGMT/RES SPEC	1.00
001	08	Tax Collect.	00108505180701	108	TAX SPECIALIST II	1.00
001	08	Tax Collect.	00108505180701	109	TAX SPECIALIST II	1.00
001	08	Tax Collect.	00108505180701	137	BUSINESS ANALYST I	1.00
001	08	Tax Collect.	00108505180701	144	TAX SPECIALIST III	1.00
001	08	Tax Collect.	00108605180701	4	FINANCIAL MANAGER	1.00
001	08	Tax Collect.	00108605180701	15	ACCOUNTANT SR	1.00
001	08	Tax Collect.	00108605180701	41	ACCOUNTANT	1.00
001	08	Tax Collect.	00108605180701	48	ACCOUNTING CLERK	1.00
001	08	Tax Collect.	00108605180701	49	ACCOUNTING CLERK	1.00
001	08	Tax Collect.	00108605180701	52	ACCOUNTING CLERK	1.00
001	08	Tax Collect.	00108605180701	57	ACCOUNTING CLERK	1.00
001	08	Tax Collect.	00108605180701	76	ACCOUNTING CLERK	1.00
001	08	Tax Collect.	00108605180701	100	ACCOUNTANT SR	1.00
001	08	Tax Collect.	00108605180701	101	ACCOUNTING CLERK	0.50
001	08	Tax Collect.	00108605180701	113	ACCOUNTING CLERK	0.50
<b>08 Total</b>						<b>129.00</b>
001	09	Budget	00109005190401	1	EXEC MGR-PLNG & BUDG	1.00
001	09	Budget	00109005190701	2	BUDGET ANALYST SR	1.00
001	09	Budget	00109005190701	3	BUDGET ANALYST SR	1.00
001	09	Budget	00109005190701	4	ASSISTANT BUDGET DIR	1.00
001	09	Budget	00109005190701	5	BUDGET ANALYST SR	1.00
001	09	Budget	00109005190701	6	BUDGET ANALYST SR	1.00
001	09	Budget	00109005190701	7	BUSINESS ANALYST III	1.00
001	09	Budget	00109005190701	8	BUDGET DIR	1.00
001	09	Budget	00109005190701	9	EXECUTIVE ASST	1.00
001	09	Budget	00109005190701	11	BUDGET ANALYST SR	1.00
001	09	Budget	00109005190701	12	STRATEGIC PLANNING MGR	1.00
001	09	Budget	00109015190701	13	CORPORATIONS ADMINISTRATOR	1.00
001	09	Budget	00109015190701	14	INVESTMENT MANAGER	1.00
001	09	Budget	00109015190701	15	FINANCIAL ANALYST SR	1.00
001	09	Budget	00109015190701	16	FINANCIAL ANALYST SR	1.00
001	09	Budget	00109015190701	New	FINANCIAL ANALYST SR	1.00
<b>09 Total</b>						<b>16.00</b>
001	10	Gen Admin	00110205210701	18	SPEC ASST TO COMMSSNERS COURT	0.50
001	10	Gen Admin	00110305210701	1	INTERGOVERNMENTAL RELTNS COORD	1.00
001	10	Gen Admin	00110305210701	2	ADMINISTRATIVE ASST II	1.00
<b>10 Total</b>						<b>2.50</b>
001	11	Human Rsrc	00111015220401	1	HUMAN RESOURCES MGMT DIR	0.66
001	11	Human Rsrc	00111015220701	9	EXECUTIVE ASST NE	1.00
001	11	Human Rsrc	00111015220701	13	HUMAN RESOURCES ASSISTANT I	1.00
001	11	Human Rsrc	00111015220701	15	HUMAN RESOURCES ASSISTANT I	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	11	Human Rsrc	00111015220701	27	HUMAN RESOURCES MANAGER II	1.00
001	11	Human Rsrc	00111015220701	37	HUMAN RESOURCES ANALYST SPEC	1.00
001	11	Human Rsrc	00111015220701	38	HUMAN RESOURCES ASSISTANT SR	1.00
001	11	Human Rsrc	00111015220701	41	HUMAN RESOURCES MANAGER II	1.00
001	11	Human Rsrc	00111205220701	3	HUMAN RESOURCES ANALYST SPEC	1.00
001	11	Human Rsrc	00111205220701	5	HUMAN RESOURCES ANALYST II	1.00
001	11	Human Rsrc	00111205220701	23	COMPENSATION MANAGER	1.00
001	11	Human Rsrc	00111205220701	25	HUMAN RESOURCES ANALYST II	1.00
001	11	Human Rsrc	00111305220701	2	HUMAN RESOURCES MANAGER II	1.00
001	11	Human Rsrc	00111305220701	8	HUMAN RESOURCES SPEC SR	1.00
001	11	Human Rsrc	00111305220701	12	HUMAN RESOURCES SPEC SR	1.00
001	11	Human Rsrc	00111305220701	28	HUMAN RESOURCES ASSISTANT II	1.00
<b>11 Total</b>						<b>15.66</b>
001	12	Info Systems	00112015230401	73	EXEC MGR-ADMIN OPERATIONS	1.00
001	12	Info Systems	00112015230701	74	EXECUTIVE ASST	1.00
001	12	Info Systems	00112015230701	75	PLANNER SR	1.00
001	12	Info Systems	00112105230401	1	CHIEF INFORMATION OFFICER	1.00
001	12	Info Systems	00112105230701	36	ADMINISTRATIVE ASSOC	1.00
001	12	Info Systems	00112105230701	55	FINANCIAL ANALYST LEAD	1.00
001	12	Info Systems	00112105230701	71	INFORMATION SECURITY MGR	1.00
001	12	Info Systems	00112105230701	119	FINANCIAL ANALYST	1.00
001	12	Info Systems	00112105230701	132	SYSTEMS ARCHITECT I	1.00
001	12	Info Systems	00112105230701	133	INFORMATION SECURITY ANLST III	1.00
001	12	Info Systems	00112305230701	2	SYSTEMS ARCHITECT I	1.00
001	12	Info Systems	00112305230701	4	SYSTEMS NETWORK OPS DIV MGR	1.00
001	12	Info Systems	00112305230701	13	SYSTEMS MGR	1.00
001	12	Info Systems	00112305230701	14	SYSTEMS ENGINEER III	1.00
001	12	Info Systems	00112305230701	18	COMPUTER OPERATOR III	1.00
001	12	Info Systems	00112305230701	22	SYSTEMS ARCHITECT I	1.00
001	12	Info Systems	00112305230701	23	SYSTEMS ENGINEER II	1.00
001	12	Info Systems	00112305230701	35	NETWORK ENGINEER I	1.00
001	12	Info Systems	00112305230701	37	NETWORK ENGINEER II	1.00
001	12	Info Systems	00112305230701	38	COMPUTER OPERATOR III	1.00
001	12	Info Systems	00112305230701	40	COMPUTER OPERATOR II	1.00
001	12	Info Systems	00112305230701	41	COMPUTER OPERATOR II	1.00
001	12	Info Systems	00112305230701	42	COMPUTER OPERATOR III	1.00
001	12	Info Systems	00112305230701	45	SYSTEMS ENGINEER II	1.00
001	12	Info Systems	00112305230701	47	COMPUTER OPERATOR II	1.00
001	12	Info Systems	00112305230701	48	COMPUTER OPERATOR II	1.00
001	12	Info Systems	00112305230701	50	ADMINISTRATIVE ASST I	1.00
001	12	Info Systems	00112305230701	58	SYSTEMS ENGINEER III	1.00
001	12	Info Systems	00112305230701	64	SYSTEMS ENGINEER III	1.00
001	12	Info Systems	00112305230701	65	SYSTEMS ENGINEER III	1.00
001	12	Info Systems	00112305230701	70	NETWORK ARCHITECT I	1.00
001	12	Info Systems	00112305230701	76	TELECOMMUNICATIONS MGR	1.00
001	12	Info Systems	00112305230701	77	TELECOMMUNICATIONS TECH I	1.00
001	12	Info Systems	00112305230701	78	TELECOMMUNICATIONS TECH II	1.00
001	12	Info Systems	00112305230701	85	NETWORK ENGINEER III	1.00
001	12	Info Systems	00112305230701	89	TELECOMMUNICATIONS TECH II	1.00
001	12	Info Systems	00112305230701	98	DATABASE ADMINISTRATOR II	1.00
001	12	Info Systems	00112305230701	101	SYSTEMS ENGINEER III	1.00
001	12	Info Systems	00112305230701	102	DATABASE ADMINISTRATOR II	1.00
001	12	Info Systems	00112305230701	111	SYSTEMS ENGINEER I	1.00
001	12	Info Systems	00112305230701	113	SYSTEMS ENGINEER I	1.00
001	12	Info Systems	00112305230701	116	NETWORK ENGINEER I	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	12	Info Systems	00112305230701	121	SYSTEMS ENGINEER II	1.00
001	12	Info Systems	00112305230701	122	SYSTEMS ENGINEER II	1.00
001	12	Info Systems	00112305230701	123	SYSTEMS ENGINEER II	1.00
001	12	Info Systems	00112305230701	124	SYSTEMS ENGINEER II	1.00
001	12	Info Systems	00112305230701	128	SYSTEMS ENGINEER II	1.00
001	12	Info Systems	00112305230701	129	SYSTEMS ENGINEER II	1.00
001	12	Info Systems	00112305230701	130	BUSINESS ANALYST III	1.00
001	12	Info Systems	00112505230701	5	CUSTOMER SPT CLT TCH DIV MGR	1.00
001	12	Info Systems	00112505230701	17	CUSTOMER SUPPORT MGR	1.00
001	12	Info Systems	00112505230701	53	CUSTOMER SUPPORT ANALYST III	1.00
001	12	Info Systems	00112505230701	72	CUSTOMER SUPPORT ANALYST II	1.00
001	12	Info Systems	00112505230701	79	CUSTOMER SUPPORT SPECIALIST	1.00
001	12	Info Systems	00112505230701	80	CUSTOMER SUPPORT ANALYST III	1.00
001	12	Info Systems	00112505230701	81	CUSTOMER SUPPORT ANALYST II	1.00
001	12	Info Systems	00112505230701	82	ADMINISTRATIVE ASST I	1.00
001	12	Info Systems	00112505230701	86	CUSTOMER SUPPORT SPECIALIST	1.00
001	12	Info Systems	00112505230701	87	CUSTOMER SUPPORT SPECIALIST	1.00
001	12	Info Systems	00112505230701	88	CUSTOMER SUPPORT ANALYST II	1.00
001	12	Info Systems	00112505230701	100	CUSTOMER SUPPORT ANALYST II	1.00
001	12	Info Systems	00112505230701	110	CUSTOMER SUPPORT ANALYST II	1.00
001	12	Info Systems	00112505230701	112	BUSINESS ANALYST II	1.00
001	12	Info Systems	00112505230701	125	CUSTOMER SUPPORT SPECIALIST	1.00
001	12	Info Systems	00112505230701	136	CUSTOMER SUPPORT ANALYST II	1.00
001	12	Info Systems	00112605230701	3	PROJECT MGR II	1.00
001	12	Info Systems	00112605230701	6	APPLICATION DEVL P ANALYST III	1.00
001	12	Info Systems	00112605230701	7	APPLICATION DEVL P MGR	1.00
001	12	Info Systems	00112605230701	8	APPLICATION SUPPORT DIV MGR	1.00
001	12	Info Systems	00112605230701	9	APPLICATION DEVL P ANALYST III	1.00
001	12	Info Systems	00112605230701	10	BUSINESS ANALYST II	1.00
001	12	Info Systems	00112605230701	11	APPLICATION DEVL P ANALYST I	1.00
001	12	Info Systems	00112605230701	12	BUSINESS ANALYST II	1.00
001	12	Info Systems	00112605230701	15	INFORMATION TECHNOLOGY DIR	1.00
001	12	Info Systems	00112605230701	19	APPLICATION WEB DEVL P DIV MGR	1.00
001	12	Info Systems	00112605230701	20	BUSINESS ANALYST I	1.00
001	12	Info Systems	00112605230701	21	APPLICATION DEVL P ANALYST III	1.00
001	12	Info Systems	00112605230701	25	BUSINESS ANALYST I	1.00
001	12	Info Systems	00112605230701	26	BUSINESS ANALYST II	1.00
001	12	Info Systems	00112605230701	27	APPLICATION DEVL P ANALYST II	1.00
001	12	Info Systems	00112605230701	28	BUSINESS CONSULTANT I	1.00
001	12	Info Systems	00112605230701	29	BUSINESS ANALYST II	1.00
001	12	Info Systems	00112605230701	34	TECHNICAL TRAINER I	1.00
001	12	Info Systems	00112605230701	54	WEBMASTER I	1.00
001	12	Info Systems	00112605230701	56	APPLICATION DEVL P ANALYST II	1.00
001	12	Info Systems	00112605230701	83	BUSINESS CONSULTANT I	1.00
001	12	Info Systems	00112605230701	91	BUSINESS CONSULTANT I	1.00
001	12	Info Systems	00112605230701	92	BUSINESS CONSULTANT I	1.00
001	12	Info Systems	00112605230701	93	BUSINESS ANALYST II	1.00
001	12	Info Systems	00112605230701	94	BUSINESS ANALYST II	1.00
001	12	Info Systems	00112605230701	95	PROJECT MGR I	1.00
001	12	Info Systems	00112605230701	99	APPLICATION DEVL P ANALYST II	1.00
001	12	Info Systems	00112605230701	103	PROJECT MGR III	1.00
001	12	Info Systems	00112605230701	104	PROJECT MGR I	1.00
001	12	Info Systems	00112605230701	105	BUSINESS ANALYST II	1.00
001	12	Info Systems	00112605230701	106	PROJECT MGR I	1.00
001	12	Info Systems	00112605230701	107	APPLICATION ARCHITECT II	1.00



## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	12	Info Systems	00112605230701	108	PROJECT MANAGEMENT DIV MGR	1.00
001	12	Info Systems	00112605230701	114	WEBMASTER III	1.00
001	12	Info Systems	00112605230701	115	WEBMASTER I	1.00
001	12	Info Systems	00112605230701	117	APPLICATION ARCHITECT II	1.00
001	12	Info Systems	00112605230701	118	PROJECT MGR I	1.00
001	12	Info Systems	00112605230701	126	BUSINESS ANALYST I	1.00
001	12	Info Systems	00112605230701	127	BUSINESS ANALYST II	1.00
<b>12 Total</b>						<b>104.00</b>
001	14	Facilities	00114015250401	8	FACILITIES MGMT DIRECTOR	1.00
001	14	Facilities	00114015250701	3	OFFICE SPECIALIST	1.00
001	14	Facilities	00114015250701	14	FINANCIAL ANALYST	1.00
001	14	Facilities	00114015250701	65	OFFICE SPECIALIST	1.00
001	14	Facilities	00114015250701	68	FINANCIAL MANAGER	1.00
001	14	Facilities	00114015250701	77	HUMAN RESOURCES SPEC I	1.00
001	14	Facilities	00114015250701	98	FINANCIAL ANALYST SR	1.00
001	14	Facilities	00114015250701	124	OFFICE SPECIALIST SR	0.60
001	14	Facilities	00114025250701	30	GROUNDSKEEPER	1.00
001	14	Facilities	00114025250701	36	GROUNDSKEEPER	1.00
001	14	Facilities	00114025250701	61	GROUNDSKEEPER	1.00
001	14	Facilities	00114025250701	62	GROUNDSKEEPER	1.00
001	14	Facilities	00114025250701	63	GROUNDSKEEPER SUPV	1.00
001	14	Facilities	00114025250701	131	GROUNDSKEEPER	1.00
001	14	Facilities	00114035250701	18	CUSTODIAL SVCS SUPV	1.00
001	14	Facilities	00114035250701	19	CUSTODIAL SVCS SUPV	1.00
001	14	Facilities	00114035250701	25	SHIPPING/RECVING/SUPPLY ASST	1.00
001	14	Facilities	00114035250701	26	CUSTODIAN LEAD	1.00
001	14	Facilities	00114035250701	27	CUSTODIAN LEAD	1.00
001	14	Facilities	00114035250701	28	CUSTODIAN LEAD	1.00
001	14	Facilities	00114035250701	29	CUSTODIAN LEAD	1.00
001	14	Facilities	00114035250701	31	CUSTODIAN LEAD	1.00
001	14	Facilities	00114035250701	32	CUSTODIAN LEAD	1.00
001	14	Facilities	00114035250701	37	CUSTODIAN	1.00
001	14	Facilities	00114035250701	38	CUSTODIAN	1.00
001	14	Facilities	00114035250701	39	CUSTODIAN	1.00
001	14	Facilities	00114035250701	40	CUSTODIAN	1.00
001	14	Facilities	00114035250701	41	CUSTODIAN	1.00
001	14	Facilities	00114035250701	42	CUSTODIAN	1.00
001	14	Facilities	00114035250701	43	CUSTODIAN	1.00
001	14	Facilities	00114035250701	44	CUSTODIAN	1.00
001	14	Facilities	00114035250701	45	CUSTODIAN	1.00
001	14	Facilities	00114035250701	46	CUSTODIAN	1.00
001	14	Facilities	00114035250701	47	CUSTODIAN	1.00
001	14	Facilities	00114035250701	48	CUSTODIAN LEAD	1.00
001	14	Facilities	00114035250701	49	CUSTODIAN	1.00
001	14	Facilities	00114035250701	50	CUSTODIAN	1.00
001	14	Facilities	00114035250701	51	CUSTODIAN	1.00
001	14	Facilities	00114035250701	52	MOVER	1.00
001	14	Facilities	00114035250701	53	CUSTODIAN	1.00
001	14	Facilities	00114035250701	54	CUSTODIAN	1.00
001	14	Facilities	00114035250701	55	CUSTODIAN	1.00
001	14	Facilities	00114035250701	56	CUSTODIAN	1.00
001	14	Facilities	00114035250701	57	CUSTODIAN	1.00
001	14	Facilities	00114035250701	58	CUSTODIAN	1.00
001	14	Facilities	00114035250701	59	CUSTODIAN	1.00
001	14	Facilities	00114035250701	69	CUSTODIAN	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	14	Facilities	00114035250701	70	CUSTODIAN LEAD	1.00
001	14	Facilities	00114035250701	73	CUSTODIAN	1.00
001	14	Facilities	00114035250701	104	CUSTODIAL SVCS SUPV	1.00
001	14	Facilities	00114035250701	105	CUSTODIAN	1.00
001	14	Facilities	00114035250701	106	MOVER	1.00
001	14	Facilities	00114035250701	111	CUSTODIAN	1.00
001	14	Facilities	00114035250701	112	CUSTODIAN	1.00
001	14	Facilities	00114035250701	113	CUSTODIAN	1.00
001	14	Facilities	00114035250701	114	CUSTODIAN	1.00
001	14	Facilities	00114035250701	115	CUSTODIAN LEAD	1.00
001	14	Facilities	00114035250701	138	CUSTODIAN	1.00
001	14	Facilities	00114035250701	139	CUSTODIAN	1.00
001	14	Facilities	00114035250701	140	CUSTODIAN	1.00
001	14	Facilities	00114035250701	141	CUSTODIAL SVCS SUPV	1.00
001	14	Facilities	00114035250701	142	CUSTODIAN	1.00
001	14	Facilities	00114035250701	143	CUSTODIAN	1.00
001	14	Facilities	00114035250701	144	CUSTODIAN	1.00
001	14	Facilities	00114035250701	145	CUSTODIAN	1.00
001	14	Facilities	00114035250701	148	BUILDING MAINT SUPT	1.00
001	14	Facilities	00114035250701	151	CUSTODIAN	1.00
001	14	Facilities	00114035250701	152	CUSTODIAN	1.00
001	14	Facilities	00114035250701	New	CUSTODIAN	1.00
001	14	Facilities	00114035250701	New	CUSTODIAN	1.00
001	14	Facilities	00114035250701	New	CUSTODIAN	1.00
001	14	Facilities	00114035250701	New	CUSTODIAN	1.00
001	14	Facilities	00114045250701	16	BUILDING MAINT SUPV	1.00
001	14	Facilities	00114045250701	34	BUILDING SECURITY GUARD	1.00
001	14	Facilities	00114045250701	35	OFFICE SPECIALIST	1.00
001	14	Facilities	00114045250701	64	BUILDING SECURITY GUARD	1.00
001	14	Facilities	00114045250701	107	BUILDING SECURITY GUARD	1.00
001	14	Facilities	00114045250701	108	BUILDING SECURITY GUARD	1.00
001	14	Facilities	00114045250701	147	BUILDING SECURITY GUARD	1.00
001	14	Facilities	00114045250701	149	BUILDING SECURITY GUARD	1.00
001	14	Facilities	00114045250701	150	BUILDING SECURITY GUARD	1.00
001	14	Facilities	00114045250701	153	BUILDING SECURITY GUARD	1.00
001	14	Facilities	00114045250701	156	BUILDING SECURITY GUARD	1.00
001	14	Facilities	00114055250701	4	ARCHITECTURAL ASSOC SR	1.00
001	14	Facilities	00114055250701	5	FACILITIES PROJECT MGR SR	1.00
001	14	Facilities	00114055250701	11	ARCHITECTURAL ASSOC	1.00
001	14	Facilities	00114055250701	66	FACILITIES PROJECT MGR SR	1.00
001	14	Facilities	00114055250701	67	FACILITIES PROJECT MGR SR	1.00
001	14	Facilities	00114055250701	71	FACILITIES PROJECT MGR	1.00
001	14	Facilities	00114055250701	79	ENGINEERING ASSOC	1.00
001	14	Facilities	00114055250701	80	ENGINEERING DIV MGR	1.00
001	14	Facilities	00114055250701	100	ENGINEERING INSPECTOR SPEC SR	1.00
001	14	Facilities	00114055250701	101	ARCHITECTURAL ASSOC	1.00
001	14	Facilities	00114055250701	128	ARCHITECTURAL ASSOC SR	1.00
001	14	Facilities	00114055250701	132	FACILITIES PROJECT MGR	1.00
001	14	Facilities	00114055250701	133	ARCHITECTURAL ASSOC SR	1.00
001	14	Facilities	00114055250701	134	COST ESTIMATOR	1.00
001	14	Facilities	00114055250701	135	FACILITIES PROJECT MGR	1.00
001	14	Facilities	00114155250701	6	BUILDING MAINT WORKER	1.00
001	14	Facilities	00114155250701	9	BUILDING MAINT DIV MGR	1.00
001	14	Facilities	00114155250701	10	BUILDING MAINT SUPT	1.00
001	14	Facilities	00114155250701	12	BUILDING MAINT WORKER SR	0.75

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	14	Facilities	00114155250701	13	MASTER ELECTRICIAN	1.00
001	14	Facilities	00114155250701	15	PAINTER	1.00
001	14	Facilities	00114155250701	17	BUILDING MAINT WORKER SR	0.75
001	14	Facilities	00114155250701	20	BUILDING MAINT WORKER	1.00
001	14	Facilities	00114155250701	21	BUILDING MAINT COORD	1.00
001	14	Facilities	00114155250701	22	ELECTRICIAN	1.00
001	14	Facilities	00114155250701	23	BUILDING MAINT WORKER	1.00
001	14	Facilities	00114155250701	24	BUILDING MAINT WORKER	1.00
001	14	Facilities	00114155250701	74	CONTRACT COMPLIANCE SPEC	1.00
001	14	Facilities	00114155250701	75	HVAC REFRIG MECHANIC	1.00
001	14	Facilities	00114155250701	76	BUILDING MAINT COORD	1.00
001	14	Facilities	00114155250701	78	BUILDING MAINT COORD	1.00
001	14	Facilities	00114155250701	81	BUILDING MAINT COORD	1.00
001	14	Facilities	00114155250701	85	BUILDING MAINT WORKER	1.00
001	14	Facilities	00114155250701	86	BUILDING MAINT WORKER	1.00
001	14	Facilities	00114155250701	102	MASTER PLUMBER	1.00
001	14	Facilities	00114155250701	103	PAINTER	1.00
001	14	Facilities	00114155250701	109	BUILDING MAINT WORKER SR	0.75
001	14	Facilities	00114155250701	110	BUILDING MAINT WORKER	1.00
001	14	Facilities	00114155250701	121	BUILDING MAINT WORKER SR	0.75
001	14	Facilities	00114155250701	127	BUILDING MAINT WORKER SR	0.75
001	14	Facilities	00114155250701	129	BUILDING MAINT WORKER SR	0.75
001	14	Facilities	00114155250701	130	BUILDING MAINT WORKER SR	0.75
001	14	Facilities	00114155250701	136	PLUMBER	1.00
001	14	Facilities	00114155250701	137	BUILDING MAINT WORKER SR	0.75
001	14	Facilities	00114155250701	154	BUILDING MAINT WORKER	1.00
001	14	Facilities	00114155250701	155	BUILDING MAINT WORKER	1.00
<b>14 Total</b>						<b>126.60</b>
001	15	Purchasing	00115105260501	1	PUR PURCHASING AGENT	1.00
001	15	Purchasing	00115105260701	2	PUR ASSISTANT PURCHASING AGENT	1.00
001	15	Purchasing	00115105260701	3	PUR PURCHASING AGENT ASST IV	1.00
001	15	Purchasing	00115105260701	4	PUR PURCHASING AGENT ASST IV	1.00
001	15	Purchasing	00115105260701	5	PUR PURCHASING AGENT ASST III	1.00
001	15	Purchasing	00115105260701	6	PUR PURCHASING OFFICE MANAGER	1.00
001	15	Purchasing	00115105260701	7	PUR PURCHASING SUPPRT SPEC III	1.00
001	15	Purchasing	00115105260701	8	PUR PURCHASING SUPPRT SPEC II	1.00
001	15	Purchasing	00115105260701	9	PUR PURCHASING SUPPRT SPEC I	1.00
001	15	Purchasing	00115105260701	10	PUR PURCHASING AGENT ASST III	1.00
001	15	Purchasing	00115105260701	11	PUR PURCHASING AGENT ASST IV	1.00
001	15	Purchasing	00115105260701	12	PUR FIXED ASSET MANAGER	1.00
001	15	Purchasing	00115105260701	13	PUR PURCHASING AGENT ASST II	1.00
001	15	Purchasing	00115105260701	14	PUR PURCHASING AGENT ASST IV	1.00
001	15	Purchasing	00115105260701	15	PUR HUB PROGRAM COORDINATOR	1.00
001	15	Purchasing	00115105260701	16	PUR PURCHASING AGENT ASST IV	1.00
001	15	Purchasing	00115105260701	17	PUR FIXED ASSET ASSOCIATE	1.00
001	15	Purchasing	00115105260701	18	PUR PURCHASING AGENT ASST III	1.00
001	15	Purchasing	00115105260701	19	PUR PURCHASING AGENT ASST III	1.00
001	15	Purchasing	00115105260701	20	PUR PURCHASING SUPPRT SPEC II	1.00
001	15	Purchasing	00115105260701	21	PUR PURCHASING AGENT ASST IV	1.00
001	15	Purchasing	00115105260701	25	PUR PURCHASING AGENT ASST III	1.00
001	15	Purchasing	00115105260701	26	PUR PURCHASING BUSINESS ANLYST	1.00
001	15	Purchasing	00115105260701	27	PUR HUB PROGRAM SPECIALIST	1.00
001	15	Purchasing	00115105260701	28	PUR ASSISTANT PURCHASING AGENT	1.00
001	15	Purchasing	00115105260701	29	PUR PURCHASING AGENT ASST IV	1.00
001	15	Purchasing	00115105260701	30	PUR HUB PROGRAM SPECIALIST	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	15	Purchasing	00115105260701	31	PUR PURCHASING WAREHOUSE MGR	1.00
001	15	Purchasing	00115105260701	32	PUR PURCHASING AGENT ASST III	1.00
001	15	Purchasing	00115105260701	33	PUR PURCHASING AGENT ASST IV	1.00
001	15	Purchasing	00115105260701	34	PUR PURCHASING AGENT ASST IV	1.00
001	15	Purchasing	00115105260701	35	PUR PURCHASING AGENT ASST IV	1.00
<b>15 Total</b>						<b>32.00</b>
001	16	Vet Svcs	00116006120701	1	VETERANS SVCS OFCR	1.00
001	16	Vet Svcs	00116006120701	2	SOCIAL SVCS PRGM SPEC	1.00
001	16	Vet Svcs	00116006120701	3	SOCIAL SVCS PRGM SPEC ASSOC	1.00
001	16	Vet Svcs	00116006120701	4	SOCIAL SVCS PRGM SPEC	1.00
001	16	Vet Svcs	00116006120701	5	SOCIAL SVCS PRGM SPEC	1.00
001	16	Vet Svcs	00116006120701	10	SOCIAL SVCS PRGM SPEC	1.00
<b>16 Total</b>						<b>6.00</b>
001	18	AgriLife Ext	00118006130701	6	OFFICE SUPERVISOR	1.00
001	18	AgriLife Ext	00118006130701	7	VACANT HELD FOR MATCH AMERICORF	1.00
001	18	AgriLife Ext	00118006130701	8	ADMINISTRATIVE ASST I	1.00
001	18	AgriLife Ext	00118006130701	9	ADMINISTRATIVE ASST I	1.00
001	18	AgriLife Ext	00118006130701	10	ADMINISTRATIVE ASST I	1.00
001	18	AgriLife Ext	00118006130701	14	OFFICE ASST	1.00
001	18	AgriLife Ext	00118006130701	15	EDUCATION INSTRUCTIONAL SPEC	1.00
001	18	AgriLife Ext	00118006130701	16	VACANT HELD FOR MATCH AMERICORF	1.00
001	18	AgriLife Ext	00118006130701	18	EDUCATION INSTRUCTIONAL SPEC	0.50
001	18	AgriLife Ext	00118006130701	20	EDUCATION INSTRUCTIONAL SPEC	0.50
001	18	AgriLife Ext	00118006130701	21	EDUCATION INSTRUCTIONAL SPEC	1.00
001	18	AgriLife Ext	00118006130701	22	VACANT HELD FOR MATCH AMERICORF	0.50
001	18	AgriLife Ext	00118006130701	23	EDUCATION INSTRUCTIONAL SPEC	0.50
001	18	AgriLife Ext	00118006130701	26	EDUCATION INSTRUCTIONAL SPEC	1.00
001	18	AgriLife Ext	00118006130701	27	VACANT HELD FOR MATCH AMERICORF	1.00
001	18	AgriLife Ext	00118006130701	29	SOCIAL SVCS PRGM SPEC	1.00
<b>18 Total</b>						<b>14.00</b>
001	19	Cnty Attorney	00119105410101	1	COUNTY ATTORNEY	0.33
001	19	Cnty Attorney	00119105410701	2	ATTORNEY SR CHIEF DEPUTY	0.33
001	19	Cnty Attorney	00119105410701	3	ATTORNEY SR CHIEF DEPUTY	0.34
001	19	Cnty Attorney	00119105410701	7	COUNTY/DIST ATTY DIV DIR	1.00
001	19	Cnty Attorney	00119105410701	8	COUNTY/DIST ATTY DIV DIR	1.00
001	19	Cnty Attorney	00119105410701	9	COUNTY/DIST ATTY DIV DIR	1.00
001	19	Cnty Attorney	00119105410701	10	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119105410701	11	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119105410701	12	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119105410701	13	ATTORNEY VI	1.00
001	19	Cnty Attorney	00119105410701	14	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119105410701	15	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119105410701	16	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119105410701	17	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119105410701	23	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119105410701	24	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119105410701	30	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119105410701	40	LEGAL SVCS PROGRAM MGR	1.00
001	19	Cnty Attorney	00119105410701	42	LEGAL SVCS PROGRAM MGR	1.00
001	19	Cnty Attorney	00119105410701	43	PARALEGAL	1.00
001	19	Cnty Attorney	00119105410701	44	PARALEGAL SR	1.00
001	19	Cnty Attorney	00119105410701	46	PARALEGAL	1.00
001	19	Cnty Attorney	00119105410701	47	PARALEGAL	1.00
001	19	Cnty Attorney	00119105410701	51	LEGAL SECRETARY SR	1.00
001	19	Cnty Attorney	00119105410701	52	LEGAL SECRETARY SR	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	19	Cnty Attorney	00119105410701	54	LAW CLERK I	0.50
001	19	Cnty Attorney	00119105410701	55	LAW CLERK I	0.50
001	19	Cnty Attorney	00119105410701	60	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119105410701	61	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119105410701	63	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119105410701	65	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119105410701	75	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119105410701	79	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119105410701	80	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119105410701	81	LEGAL SECRETARY SR	1.00
001	19	Cnty Attorney	00119105410701	82	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119105410701	83	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119105410701	84	LAW CLERK I	0.50
001	19	Cnty Attorney	00119105410701	85	LAW CLERK I	0.50
001	19	Cnty Attorney	00119105410701	91	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119105410701	98	PARALEGAL	1.00
001	19	Cnty Attorney	00119105410701	99	LAW CLERK I	0.50
001	19	Cnty Attorney	00119105410701	100	LAW CLERK I	0.50
001	19	Cnty Attorney	00119105410701	104	OFFICE SPECIALIST	1.00
001	19	Cnty Attorney	00119105410701	105	OFFICE SPECIALIST	1.00
001	19	Cnty Attorney	00119105410701	106	OFFICE SPECIALIST	1.00
001	19	Cnty Attorney	00119105410701	110	COUNTY/DIST ATTY DIV DIR	1.00
001	19	Cnty Attorney	00119105410701	111	LEGAL SECRETARY SR	1.00
001	19	Cnty Attorney	00119105410701	112	OFFICE SPECIALIST	1.00
001	19	Cnty Attorney	00119105410701	115	BUSINESS CONSULTANT I	1.00
001	19	Cnty Attorney	00119105410701	116	OFFICE SPECIALIST	1.00
001	19	Cnty Attorney	00119105410701	121	LAW CLERK I	0.25
001	19	Cnty Attorney	00119105410701	128	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119105410701	129	PARALEGAL	1.00
001	19	Cnty Attorney	00119105410701	132	ATTORNEY VI	1.00
001	19	Cnty Attorney	00119105410701	135	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119105410701	137	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119105410701	138	PARALEGAL	1.00
001	19	Cnty Attorney	00119105410701	139	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119105410701	140	LAW CLERK I	0.50
001	19	Cnty Attorney	00119105410701	143	LAW CLERK I	0.50
001	19	Cnty Attorney	00119105410701	144	LAW CLERK I	0.50
001	19	Cnty Attorney	00119105410701	145	BUSINESS ANALYST III	0.50
001	19	Cnty Attorney	00119105410701	146	PARALEGAL	1.00
001	19	Cnty Attorney	00119105410701	147	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119105410701	148	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119105410701	149	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119105410701	153	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119105410701	154	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119105410701	161	PARALEGAL SR	1.00
001	19	Cnty Attorney	00119105410701	164	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119105410701	165	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119105410701	169	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119105410701	170	OFFICE SPECIALIST	1.00
001	19	Cnty Attorney	00119105410701	174	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119105410701	175	OFFICE SPECIALIST	1.00
001	19	Cnty Attorney	00119105410701	176	LAW CLERK I	0.50
001	19	Cnty Attorney	00119105410701	177	OFFICE SPECIALIST	1.00
001	19	Cnty Attorney	00119105410701	178	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119105410701	179	PARALEGAL SR	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	19	Cnty Attorney	00119105410701	180	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119105410701	198	ATTORNEY VI	1.00
001	19	Cnty Attorney	00119105410701	199	PARALEGAL	1.00
001	19	Cnty Attorney	00119105410701	201	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119105410701	217	ATTORNEY V	1.00
001	19	Cnty Attorney	00119105410712	163	INVESTIGATOR	1.00
001	19	Cnty Attorney	00119105410712	171	INVESTIGATOR	1.00
001	19	Cnty Attorney	00119105410712	172	INVESTIGATOR	1.00
001	19	Cnty Attorney	00119205410101	1	COUNTY ATTORNEY	0.34
001	19	Cnty Attorney	00119205410701	2	ATTORNEY SR CHIEF DEPUTY	0.34
001	19	Cnty Attorney	00119205410701	3	ATTORNEY SR CHIEF DEPUTY	0.33
001	19	Cnty Attorney	00119205410701	4	COUNTY/DIST ATTY DIV DIR	1.00
001	19	Cnty Attorney	00119205410701	5	COUNTY/DIST ATTY ASST DIV DIR	1.00
001	19	Cnty Attorney	00119205410701	6	COUNTY/DIST ATTY DIV DIR	1.00
001	19	Cnty Attorney	00119205410701	18	ATTORNEY VI	1.00
001	19	Cnty Attorney	00119205410701	19	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119205410701	20	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119205410701	21	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119205410701	22	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119205410701	25	ATTORNEY VI	1.00
001	19	Cnty Attorney	00119205410701	26	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119205410701	27	ATTORNEY IV	1.00
001	19	Cnty Attorney	00119205410701	28	ATTORNEY III	1.00
001	19	Cnty Attorney	00119205410701	29	ATTORNEY IV	1.00
001	19	Cnty Attorney	00119205410701	31	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119205410701	32	ATTORNEY II	1.00
001	19	Cnty Attorney	00119205410701	33	ATTORNEY II	1.00
001	19	Cnty Attorney	00119205410701	34	ATTORNEY VI	1.00
001	19	Cnty Attorney	00119205410701	35	ATTORNEY III	1.00
001	19	Cnty Attorney	00119205410701	36	ATTORNEY IV	1.00
001	19	Cnty Attorney	00119205410701	41	VICTIM COUNSELOR SR	1.00
001	19	Cnty Attorney	00119205410701	45	PARALEGAL	1.00
001	19	Cnty Attorney	00119205410701	48	VICTIM COUNSELOR SR	1.00
001	19	Cnty Attorney	00119205410701	49	VICTIM COUNSELOR SR	1.00
001	19	Cnty Attorney	00119205410701	50	VICTIM COUNSELOR SR	1.00
001	19	Cnty Attorney	00119205410701	56	OFFICE SPECIALIST SR	1.00
001	19	Cnty Attorney	00119205410701	57	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119205410701	58	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119205410701	59	LEGAL SECRETARY SR	1.00
001	19	Cnty Attorney	00119205410701	64	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119205410701	66	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119205410701	67	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119205410701	76	LEGAL SECRETARY SR	1.00
001	19	Cnty Attorney	00119205410701	86	ATTORNEY V	1.00
001	19	Cnty Attorney	00119205410701	87	PARALEGAL	1.00
001	19	Cnty Attorney	00119205410701	88	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119205410701	89	LAW CLERK I	0.50
001	19	Cnty Attorney	00119205410701	90	LAW CLERK I	0.50
001	19	Cnty Attorney	00119205410701	92	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119205410701	94	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119205410701	96	OFFICE SPECIALIST	1.00
001	19	Cnty Attorney	00119205410701	107	VICTIM COUNSELOR SR	1.00
001	19	Cnty Attorney	00119205410701	108	VICTIM COUNSELOR SR	1.00
001	19	Cnty Attorney	00119205410701	109	VICTIM COUNSELOR SR	1.00
001	19	Cnty Attorney	00119205410701	113	ATTORNEY III	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	19	Cnty Attorney	00119205410701	120	LEGAL SECRETARY SR	1.00
001	19	Cnty Attorney	00119205410701	121	LAW CLERK I	0.25
001	19	Cnty Attorney	00119205410701	122	LAW CLERK I	0.50
001	19	Cnty Attorney	00119205410701	125	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119205410701	126	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119205410701	127	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119205410701	130	PARALEGAL	1.00
001	19	Cnty Attorney	00119205410701	131	VICTIM COUNSELOR SR	0.50
001	19	Cnty Attorney	00119205410701	133	ATTORNEY VI	1.00
001	19	Cnty Attorney	00119205410701	134	ATTORNEY III	1.00
001	19	Cnty Attorney	00119205410701	136	COUNTY/DIST ATTY DIV DIR	1.00
001	19	Cnty Attorney	00119205410701	155	ATTORNEY VII	1.00
001	19	Cnty Attorney	00119205410701	157	ATTORNEY VI	1.00
001	19	Cnty Attorney	00119205410701	158	VICTIM COUNSELOR SR	1.00
001	19	Cnty Attorney	00119205410701	166	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119205410701	167	VICTIM COUNSELOR SR	0.50
001	19	Cnty Attorney	00119205410701	182	ATTORNEY III	1.00
001	19	Cnty Attorney	00119205410701	183	ATTORNEY III	1.00
001	19	Cnty Attorney	00119205410701	184	VICTIM COUNSELOR SR	1.00
001	19	Cnty Attorney	00119205410701	185	VICTIM COUNSELOR SR	1.00
001	19	Cnty Attorney	00119205410701	188	ATTORNEY VI	1.00
001	19	Cnty Attorney	00119205410701	189	ATTORNEY I	1.00
001	19	Cnty Attorney	00119205410701	190	ATTORNEY III	1.00
001	19	Cnty Attorney	00119205410701	191	PARALEGAL	1.00
001	19	Cnty Attorney	00119205410701	192	PARALEGAL	1.00
001	19	Cnty Attorney	00119205410701	193	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119205410701	194	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119205410701	196	OFFICE SPECIALIST	1.00
001	19	Cnty Attorney	00119205410701	197	OFFICE SPECIALIST	1.00
001	19	Cnty Attorney	00119205410701	205	PARALEGAL	1.00
001	19	Cnty Attorney	00119205410701	207	ATTORNEY III	1.00
001	19	Cnty Attorney	00119205410701	208	ATTORNEY III	1.00
001	19	Cnty Attorney	00119205410701	209	ATTORNEY IV	1.00
001	19	Cnty Attorney	00119205410701	210	ATTORNEY IV	1.00
001	19	Cnty Attorney	00119205410701	211	ATTORNEY III	1.00
001	19	Cnty Attorney	00119205410701	212	ATTORNEY III	1.00
001	19	Cnty Attorney	00119205410701	216	COUNTY/DIST ATTY ASST DIV DIR	1.00
001	19	Cnty Attorney	00119205410701	218	VICTIM COUNSELOR SR	1.00
001	19	Cnty Attorney	00119205410701	219	LEGAL SECRETARY	1.00
001	19	Cnty Attorney	00119205410712	37	INVESTIGATOR	1.00
001	19	Cnty Attorney	00119205410712	114	INVESTIGATIONS LIEUTENANT	1.00
001	19	Cnty Attorney	00119205410712	159	INVESTIGATOR	0.50
001	19	Cnty Attorney	00119205410712	213	INVESTIGATOR	1.00
001	19	Cnty Attorney	00119305410101	1	COUNTY ATTORNEY	0.33
001	19	Cnty Attorney	00119305410701	2	ATTORNEY SR CHIEF DEPUTY	0.33
001	19	Cnty Attorney	00119305410701	3	ATTORNEY SR CHIEF DEPUTY	0.33
001	19	Cnty Attorney	00119305410701	38	ACCOUNTANT SR	1.00
001	19	Cnty Attorney	00119305410701	62	OFFICE SPECIALIST SR	1.00
001	19	Cnty Attorney	00119305410701	68	OFFICE SPECIALIST	1.00
001	19	Cnty Attorney	00119305410701	69	OFFICE SPECIALIST	1.00
001	19	Cnty Attorney	00119305410701	70	OFFICE SPECIALIST	0.50
001	19	Cnty Attorney	00119305410701	71	OFFICE SPECIALIST	1.00
001	19	Cnty Attorney	00119305410701	72	OFFICE SPECIALIST	1.00
001	19	Cnty Attorney	00119305410701	74	OFFICE SPECIALIST	1.00
001	19	Cnty Attorney	00119305410701	93	OFFICE SPECIALIST	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	19	Cnty Attorney	00119305410701	117	OFFICE SPECIALIST	1.00
001	19	Cnty Attorney	00119305410701	118	OFFICE SPECIALIST	1.00
001	19	Cnty Attorney	00119305410701	119	OFFICE SPECIALIST	1.00
001	19	Cnty Attorney	00119305410701	151	OFFICE SPECIALIST	1.00
001	19	Cnty Attorney	00119305410701	152	OFFICE SPECIALIST	1.00
001	19	Cnty Attorney	00119305410712	39	INVESTIGATOR	1.00
<b>19 Total</b>						<b>179.50</b>
001	20	Cnty Clerk	00120105320101	1	COUNTY CLERK	0.20
001	20	Cnty Clerk	00120105320701	2	CHIEF DEPUTY COUNTY CLERK	0.20
001	20	Cnty Clerk	00120105320701	8	EXECUTIVE ASST-ELCTD OFFICIAL	0.20
001	20	Cnty Clerk	00120105320701	16	ACCOUNTANT LEAD	0.20
001	20	Cnty Clerk	00120105320701	52	ADMINISTRATIVE ASSOC	0.20
001	20	Cnty Clerk	00120105320701	78	IT DEPT DIV MGR	0.20
001	20	Cnty Clerk	00120105320701	81	ACCOUNTANT	0.20
001	20	Cnty Clerk	00120105320701	88	FINANCIAL MANAGER	0.20
001	20	Cnty Clerk	00120105320701	89	BUSINESS ANALYST II	1.00
001	20	Cnty Clerk	00120105320701	90	ACCOUNTANT ASSOC	0.20
001	20	Cnty Clerk	00120105320701	125	ACCOUNTANT ASSOC	0.20
001	20	Cnty Clerk	00120105420701	10	COMMISSIONERS COURT SPEC	1.00
001	20	Cnty Clerk	00120205320101	1	COUNTY CLERK	0.20
001	20	Cnty Clerk	00120205320701	2	CHIEF DEPUTY COUNTY CLERK	0.20
001	20	Cnty Clerk	00120205320701	3	ELECTIONS DIV DIR	1.00
001	20	Cnty Clerk	00120205320701	8	EXECUTIVE ASST-ELCTD OFFICIAL	0.20
001	20	Cnty Clerk	00120205320701	16	ACCOUNTANT LEAD	0.20
001	20	Cnty Clerk	00120205320701	20	ELECTIONS MGMT COORD	1.00
001	20	Cnty Clerk	00120205320701	21	ELECTIONS MGMT COORD	1.00
001	20	Cnty Clerk	00120205320701	52	ADMINISTRATIVE ASSOC	0.20
001	20	Cnty Clerk	00120205320701	78	IT DEPT DIV MGR	0.20
001	20	Cnty Clerk	00120205320701	81	ACCOUNTANT	0.20
001	20	Cnty Clerk	00120205320701	82	ELECTIONS MGMT COORD	1.00
001	20	Cnty Clerk	00120205320701	83	ELECTIONS MGMT COORD	1.00
001	20	Cnty Clerk	00120205320701	88	FINANCIAL MANAGER	0.20
001	20	Cnty Clerk	00120205320701	90	ACCOUNTANT ASSOC	0.20
001	20	Cnty Clerk	00120205320701	100	ELECTIONS ASST ADMINISTRATOR	1.00
001	20	Cnty Clerk	00120205320701	112	ELECTIONS MGMT COORD	1.00
001	20	Cnty Clerk	00120205320701	125	ACCOUNTANT ASSOC	0.20
001	20	Cnty Clerk	00120205320701	134	BUSINESS ANALYST I	1.00
001	20	Cnty Clerk	00120205320701	60,001	ELEC CLK-ELC CR SPC PR TMPS	0.00
001	20	Cnty Clerk	00120205320701	60,002	ELEC CLK-ELC CR SPC PR TMPS	0.00
001	20	Cnty Clerk	00120205320701	60,003	ELEC CLK-ELC CR SPC PR TMPS	0.00
001	20	Cnty Clerk	00120205320701	60,004	ELEC CLK-ELC CR SPC PR TMPS	0.00
001	20	Cnty Clerk	00120205320701	60,005	ELEC CLK-ELC CR SPC PR TMPS	0.00
001	20	Cnty Clerk	00120205320701	60,006	ELEC CLK-ELC CR SPC PR TMPS	0.00
001	20	Cnty Clerk	00120205320701	60,007	ELEC CLK-ELC CR SPC PR TMPS	0.00
001	20	Cnty Clerk	00120205320701	60,008	ELEC CLK-ELC CR SPC PR TMPS	0.00
001	20	Cnty Clerk	00120205320701	60,010	ELEC CLK-ELC CR SPC PR TMPS	0.00
001	20	Cnty Clerk	00120205320701	60,011	ELEC CLK-ELC CR SPC PR TMPS	0.00
001	20	Cnty Clerk	00120205320701	60,012	ELEC CLK-ELC CR SPC PR TMPS	0.00
001	20	Cnty Clerk	00120205320701	60,015	ELEC CLK-ELC CR SPC PR TMPS	0.00
001	20	Cnty Clerk	00120305420101	1	COUNTY CLERK	0.20
001	20	Cnty Clerk	00120305420701	2	CHIEF DEPUTY COUNTY CLERK	0.20
001	20	Cnty Clerk	00120305420701	5	COUNTY/DIST CLERK DIV DIR	1.00
001	20	Cnty Clerk	00120305420701	8	EXECUTIVE ASST-ELCTD OFFICIAL	0.20
001	20	Cnty Clerk	00120305420701	14	COURT SVCS MGMT ADMIN CRD	1.00
001	20	Cnty Clerk	00120305420701	16	ACCOUNTANT LEAD	0.20



## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	20	Cnty Clerk	00120305420701	22	COURT CLERK II	1.00
001	20	Cnty Clerk	00120305420701	23	COURT CLERK II	1.00
001	20	Cnty Clerk	00120305420701	25	COURT CLERK I	1.00
001	20	Cnty Clerk	00120305420701	26	COURT SVCS MGMT ADMIN CRD	1.00
001	20	Cnty Clerk	00120305420701	27	COURT SVCS MGMT ADMIN CRD	1.00
001	20	Cnty Clerk	00120305420701	28	RECORDING SPEC I	1.00
001	20	Cnty Clerk	00120305420701	29	COURT CLERK II	1.00
001	20	Cnty Clerk	00120305420701	30	COURT CLERK I	1.00
001	20	Cnty Clerk	00120305420701	31	COURT CLERK I	1.00
001	20	Cnty Clerk	00120305420701	32	COURT CLERK II	1.00
001	20	Cnty Clerk	00120305420701	52	ADMINISTRATIVE ASSOC	0.20
001	20	Cnty Clerk	00120305420701	60	OFFICE SPECIALIST	1.00
001	20	Cnty Clerk	00120305420701	78	IT DEPT DIV MGR	0.20
001	20	Cnty Clerk	00120305420701	80	OFFICE SPECIALIST	1.00
001	20	Cnty Clerk	00120305420701	81	ACCOUNTANT	0.20
001	20	Cnty Clerk	00120305420701	88	FINANCIAL MANAGER	0.20
001	20	Cnty Clerk	00120305420701	90	ACCOUNTANT ASSOC	0.20
001	20	Cnty Clerk	00120305420701	101	COURT CLERK II	1.00
001	20	Cnty Clerk	00120305420701	102	COURT CLERK II	1.00
001	20	Cnty Clerk	00120305420701	107	COURT CLERK I	1.00
001	20	Cnty Clerk	00120305420701	117	COURT CLERK I	1.00
001	20	Cnty Clerk	00120305420701	121	COURT CLERK I	1.00
001	20	Cnty Clerk	00120305420701	122	COURT CLERK I	1.00
001	20	Cnty Clerk	00120305420701	123	COURT CLERK II	1.00
001	20	Cnty Clerk	00120305420701	124	COURT CLERK II	1.00
001	20	Cnty Clerk	00120305420701	125	ACCOUNTANT ASSOC	0.20
001	20	Cnty Clerk	00120405420101	1	COUNTY CLERK	0.20
001	20	Cnty Clerk	00120405420701	2	CHIEF DEPUTY COUNTY CLERK	0.20
001	20	Cnty Clerk	00120405420701	6	COUNTY/DIST CLERK DIV DIR	1.00
001	20	Cnty Clerk	00120405420701	8	EXECUTIVE ASST-ELCTD OFFICIAL	0.20
001	20	Cnty Clerk	00120405420701	11	COURT SVCS MGMT ADMIN CRD	1.00
001	20	Cnty Clerk	00120405420701	12	COURT CLERK II	1.00
001	20	Cnty Clerk	00120405420701	13	COURT SVCS MGMT ADMIN CRD	1.00
001	20	Cnty Clerk	00120405420701	16	ACCOUNTANT LEAD	0.20
001	20	Cnty Clerk	00120405420701	18	COURT CLERK II	1.00
001	20	Cnty Clerk	00120405420701	37	COURT CLERK I	1.00
001	20	Cnty Clerk	00120405420701	40	COURT CLERK I	1.00
001	20	Cnty Clerk	00120405420701	41	COURT CLERK II	1.00
001	20	Cnty Clerk	00120405420701	42	COURT CLERK I	1.00
001	20	Cnty Clerk	00120405420701	48	COURT CLERK ASST	1.00
001	20	Cnty Clerk	00120405420701	49	COURT CLERK ASST	1.00
001	20	Cnty Clerk	00120405420701	50	COURT CLERK ASST	1.00
001	20	Cnty Clerk	00120405420701	51	COURT CLERK ASST	1.00
001	20	Cnty Clerk	00120405420701	52	ADMINISTRATIVE ASSOC	0.20
001	20	Cnty Clerk	00120405420701	53	COURT CLERK ASST	1.00
001	20	Cnty Clerk	00120405420701	59	OFFICE SPECIALIST	1.00
001	20	Cnty Clerk	00120405420701	78	IT DEPT DIV MGR	0.20
001	20	Cnty Clerk	00120405420701	79	OFFICE SPECIALIST	1.00
001	20	Cnty Clerk	00120405420701	81	ACCOUNTANT	0.20
001	20	Cnty Clerk	00120405420701	88	FINANCIAL MANAGER	0.20
001	20	Cnty Clerk	00120405420701	90	ACCOUNTANT ASSOC	0.20
001	20	Cnty Clerk	00120405420701	94	COURT SVCS MGMT ADMIN CRD	1.00
001	20	Cnty Clerk	00120405420701	95	COURT CLERK I	1.00
001	20	Cnty Clerk	00120405420701	104	COURT CLERK I	1.00
001	20	Cnty Clerk	00120405420701	105	OFFICE SPECIALIST	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	20	Cnty Clerk	00120405420701	106	OFFICE SPECIALIST	1.00
001	20	Cnty Clerk	00120405420701	109	COURT CLERK I	1.00
001	20	Cnty Clerk	00120405420701	110	COURT CLERK II	1.00
001	20	Cnty Clerk	00120405420701	115	COURT CLERK I	1.00
001	20	Cnty Clerk	00120405420701	116	COURT CLERK I	1.00
001	20	Cnty Clerk	00120405420701	118	COURT CLERK II	1.00
001	20	Cnty Clerk	00120405420701	119	COURT CLERK II	1.00
001	20	Cnty Clerk	00120405420701	125	ACCOUNTANT ASSOC	0.20
001	20	Cnty Clerk	00120405420701	127	COURT CLERK II	1.00
001	20	Cnty Clerk	00120405420701	128	COURT CLERK II	1.00
001	20	Cnty Clerk	00120405420701	129	COURT CLERK ASST	1.00
001	20	Cnty Clerk	00120405420701	130	COURT CLERK I	1.00
001	20	Cnty Clerk	00120405420701	131	COURT CLERK I	1.00
001	20	Cnty Clerk	00120405420701	132	COURT CLERK I	1.00
001	20	Cnty Clerk	00120405420701	133	COURT CLERK I	1.00
001	20	Cnty Clerk	00120405420701	135	COURT SVCS MGMT ADMIN CRD	1.00
001	20	Cnty Clerk	00120405420701	136	COURT CLERK II	1.00
001	20	Cnty Clerk	00120405420701	137	COURT CLERK ASST	1.00
001	20	Cnty Clerk	00120605320101	1	COUNTY CLERK	0.20
001	20	Cnty Clerk	00120605320701	2	CHIEF DEPUTY COUNTY CLERK	0.20
001	20	Cnty Clerk	00120605320701	4	COUNTY/DIST CLERK DIV DIR	1.00
001	20	Cnty Clerk	00120605320701	7	RECORDING SPEC I	1.00
001	20	Cnty Clerk	00120605320701	8	EXECUTIVE ASST-ELCTD OFFICIAL	0.20
001	20	Cnty Clerk	00120605320701	9	RECORDING SPEC II	1.00
001	20	Cnty Clerk	00120605320701	15	COURT SVCS MGMT ADMIN CRD	1.00
001	20	Cnty Clerk	00120605320701	16	ACCOUNTANT LEAD	0.20
001	20	Cnty Clerk	00120605320701	17	RECORDING SPEC II	1.00
001	20	Cnty Clerk	00120605320701	19	RECORDING SPEC II	1.00
001	20	Cnty Clerk	00120605320701	24	RECORDING SPEC SR	1.00
001	20	Cnty Clerk	00120605320701	33	RECORDING SPEC II	1.00
001	20	Cnty Clerk	00120605320701	34	RECORDING SPEC I	1.00
001	20	Cnty Clerk	00120605320701	35	RECORDING SPEC I	1.00
001	20	Cnty Clerk	00120605320701	36	COURT SVCS MGMT ADMIN CRD	1.00
001	20	Cnty Clerk	00120605320701	38	RECORDING SPEC I	1.00
001	20	Cnty Clerk	00120605320701	39	RECORDING SPEC I	1.00
001	20	Cnty Clerk	00120605320701	43	RECORDING SPEC I	1.00
001	20	Cnty Clerk	00120605320701	44	RECORDING SPEC I	1.00
001	20	Cnty Clerk	00120605320701	45	RECORDING SPEC I	1.00
001	20	Cnty Clerk	00120605320701	46	RECORDING SPEC I	1.00
001	20	Cnty Clerk	00120605320701	47	RECORDS ANALYST ASSOC	1.00
001	20	Cnty Clerk	00120605320701	52	ADMINISTRATIVE ASSOC	0.20
001	20	Cnty Clerk	00120605320701	55	COURT SVCS MGMT ADMIN CRD	1.00
001	20	Cnty Clerk	00120605320701	56	RECORDING SPEC I	1.00
001	20	Cnty Clerk	00120605320701	57	RECORDING SPEC I	1.00
001	20	Cnty Clerk	00120605320701	58	RECORDS ANALYST ASSOC	1.00
001	20	Cnty Clerk	00120605320701	61	RECORDING SPEC I	1.00
001	20	Cnty Clerk	00120605320701	70	RECORDING SPEC I	1.00
001	20	Cnty Clerk	00120605320701	72	RECORDING SPEC II	1.00
001	20	Cnty Clerk	00120605320701	78	IT DEPT DIV MGR	0.20
001	20	Cnty Clerk	00120605320701	81	ACCOUNTANT	0.20
001	20	Cnty Clerk	00120605320701	87	RECORDING SPEC I	1.00
001	20	Cnty Clerk	00120605320701	88	FINANCIAL MANAGER	0.20
001	20	Cnty Clerk	00120605320701	90	ACCOUNTANT ASSOC	0.20
001	20	Cnty Clerk	00120605320701	108	RECORDING SPEC I	1.00
001	20	Cnty Clerk	00120605320701	125	ACCOUNTANT ASSOC	0.20

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	20	Cnty Clerk	00120605320701	126	OFFICE SPECIALIST	1.00
<b>20 Total</b>						<b>107.00</b>
001	21	Dist Clerk	00121015430101	1	DISTRICT CLERK	0.50
001	21	Dist Clerk	00121015430701	2	CHIEF DEPUTY DISTRICT CLERK	0.50
001	21	Dist Clerk	00121015430701	3	ACCOUNTANT SR	1.00
001	21	Dist Clerk	00121015430701	4	COUNTY/DIST CLERK DIV DIR	1.00
001	21	Dist Clerk	00121015430701	7	ACCOUNTANT ASSOC	1.00
001	21	Dist Clerk	00121015430701	9	COURT CLERK II SR	1.00
001	21	Dist Clerk	00121015430701	10	COURT CLERK I	1.00
001	21	Dist Clerk	00121015430701	11	COUNTY/DIST CLERK DIV DIR	1.00
001	21	Dist Clerk	00121015430701	12	COUNTY/DIST CLERK DIV DIR	1.00
001	21	Dist Clerk	00121015430701	15	COURT CLERK I	1.00
001	21	Dist Clerk	00121015430701	17	COURT CLERK II	1.00
001	21	Dist Clerk	00121015430701	20	COURT CLERK I	1.00
001	21	Dist Clerk	00121015430701	22	COURT CLERK II	1.00
001	21	Dist Clerk	00121015430701	26	COURT CLERK II	1.00
001	21	Dist Clerk	00121015430701	27	COURT CLERK II	1.00
001	21	Dist Clerk	00121015430701	30	COURT CLERK I	1.00
001	21	Dist Clerk	00121015430701	31	COURT CLERK II	1.00
001	21	Dist Clerk	00121015430701	32	COURT CLERK I	1.00
001	21	Dist Clerk	00121015430701	34	COURT CLERK I	1.00
001	21	Dist Clerk	00121015430701	35	ACCOUNTANT ASSOC	1.00
001	21	Dist Clerk	00121015430701	36	COURT CLERK I	1.00
001	21	Dist Clerk	00121015430701	37	COURT CLERK I	1.00
001	21	Dist Clerk	00121015430701	38	COURT CLERK I	1.00
001	21	Dist Clerk	00121015430701	40	COURT CLERK II SR	1.00
001	21	Dist Clerk	00121015430701	41	COURT CLERK I	1.00
001	21	Dist Clerk	00121015430701	42	COURT CLERK II SR	1.00
001	21	Dist Clerk	00121015430701	43	COURT SVCS MGMT ADMIN CRD	1.00
001	21	Dist Clerk	00121015430701	44	COURT CLERK II	1.00
001	21	Dist Clerk	00121015430701	45	COURT CLERK I	1.00
001	21	Dist Clerk	00121015430701	46	DISTRICT CLERK JURY MGR	1.00
001	21	Dist Clerk	00121015430701	47	ACCOUNTING CLERK	1.00
001	21	Dist Clerk	00121015430701	48	COURT CLERK II	1.00
001	21	Dist Clerk	00121015430701	49	COURT CLERK II SR	1.00
001	21	Dist Clerk	00121015430701	50	COURT CLERK II	1.00
001	21	Dist Clerk	00121015430701	51	COURT SVCS MGMT ADMIN CRD	1.00
001	21	Dist Clerk	00121015430701	52	COURT CLERK II	1.00
001	21	Dist Clerk	00121015430701	55	COURT SVCS MGMT ADMIN CRD	1.00
001	21	Dist Clerk	00121015430701	56	COURT CLERK I	1.00
001	21	Dist Clerk	00121015430701	57	COURT CLERK ASST	1.00
001	21	Dist Clerk	00121015430701	58	COURT CLERK ASST	1.00
001	21	Dist Clerk	00121015430701	60	ACCOUNTING CLERK	1.00
001	21	Dist Clerk	00121015430701	61	COURT CLERK I	1.00
001	21	Dist Clerk	00121015430701	62	COURT CLERK I	1.00
001	21	Dist Clerk	00121015430701	65	RECORDS ANALYST ASSOC	1.00
001	21	Dist Clerk	00121015430701	76	COURT CLERK I	1.00
001	21	Dist Clerk	00121015430701	77	COURT CLERK II	1.00
001	21	Dist Clerk	00121015430701	80	COURT CLERK II SR	1.00
001	21	Dist Clerk	00121015430701	82	ACCOUNTANT ASSOC	1.00
001	21	Dist Clerk	00121015430701	97	COURT CLERK II	1.00
001	21	Dist Clerk	00121015430701	100	COURT CLERK II	1.00
001	21	Dist Clerk	00121015430701	101	COURT CLERK II	1.00
001	21	Dist Clerk	00121015430701	102	COURT CLERK II SR	1.00
001	21	Dist Clerk	00121015430701	103	COURT CLERK I	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	21	Dist Clerk	00121015430701	104	COURT CLERK ASST	1.00
001	21	Dist Clerk	00121015430701	106	COURT CLERK I	1.00
001	21	Dist Clerk	00121015430701	108	COURT CLERK I	1.00
001	21	Dist Clerk	00121015430701	111	RECORDS ANALYST ASSOC	1.00
001	21	Dist Clerk	00121015430701	113	COURT CLERK I	1.00
001	21	Dist Clerk	00121015430701	114	FINANCIAL MANAGER	1.00
001	21	Dist Clerk	00121015430701	115	FINANCIAL ANALYST SR	1.00
001	21	Dist Clerk	00121015430701	116	FINANCIAL ANALYST	1.00
001	21	Dist Clerk	00121015430701	117	BUSINESS ANALYST III	0.84
001	21	Dist Clerk	00121015430701	118	EXECUTIVE ASST-ELCTD OFFICIAL	1.00
001	21	Dist Clerk	00121015430701	121	COURT CLERK ASST	1.00
001	21	Dist Clerk	00121015430701	122	COURT CLERK I	1.00
001	21	Dist Clerk	00121015430701	123	BUSINESS ANALYST II	1.00
001	21	Dist Clerk	00121015430701	126	COURT SVCS MGMT ADMIN CRD	1.00
001	21	Dist Clerk	00121015430701	127	COURT CLERK I	1.00
001	21	Dist Clerk	00121015430701	128	COURT CLERK I	1.00
001	21	Dist Clerk	00121015430701	130	COURT CLERK II	1.00
001	21	Dist Clerk	00121015430701	132	COURT CLERK I	1.00
001	21	Dist Clerk	00121025430101	1	DISTRICT CLERK	0.50
001	21	Dist Clerk	00121025430701	2	CHIEF DEPUTY DISTRICT CLERK	0.50
001	21	Dist Clerk	00121025430701	5	COUNTY/DIST CLERK DIV DIR	1.00
001	21	Dist Clerk	00121025430701	8	COURT CLERK II	1.00
001	21	Dist Clerk	00121025430701	13	COURT CLERK II	1.00
001	21	Dist Clerk	00121025430701	14	COURT CLERK II	1.00
001	21	Dist Clerk	00121025430701	16	COURT CLERK I	1.00
001	21	Dist Clerk	00121025430701	18	COURT CLERK II	1.00
001	21	Dist Clerk	00121025430701	19	COURT CLERK II	1.00
001	21	Dist Clerk	00121025430701	23	COURT CLERK II	1.00
001	21	Dist Clerk	00121025430701	24	COURT CLERK II	1.00
001	21	Dist Clerk	00121025430701	25	COURT CLERK II	1.00
001	21	Dist Clerk	00121025430701	28	COURT CLERK II	1.00
001	21	Dist Clerk	00121025430701	29	COURT CLERK II	1.00
001	21	Dist Clerk	00121025430701	33	TRAINING EDUCATION COORD II	1.00
001	21	Dist Clerk	00121025430701	39	COURT CLERK II	1.00
001	21	Dist Clerk	00121025430701	53	COURT CLERK I	1.00
001	21	Dist Clerk	00121025430701	54	COURT CLERK II SR	1.00
001	21	Dist Clerk	00121025430701	66	COURT SVCS MGMT ADMIN CRD	1.00
001	21	Dist Clerk	00121025430701	67	COURT CLERK ASST	1.00
001	21	Dist Clerk	00121025430701	68	COURT CLERK I	1.00
001	21	Dist Clerk	00121025430701	72	COURT CLERK II	1.00
001	21	Dist Clerk	00121025430701	73	COURT CLERK I	1.00
001	21	Dist Clerk	00121025430701	85	COURT CLERK II	1.00
001	21	Dist Clerk	00121025430701	86	FINANCIAL ANALYST	1.00
001	21	Dist Clerk	00121025430701	98	COURT CLERK II	1.00
001	21	Dist Clerk	00121025430701	99	COURT CLERK I	1.00
001	21	Dist Clerk	00121025430701	105	COURT CLERK I	1.00
001	21	Dist Clerk	00121025430701	109	COURT CLERK I	1.00
001	21	Dist Clerk	00121025430701	110	COURT CLERK I	1.00
001	21	Dist Clerk	00121025430701	112	COURT CLERK I	1.00
001	21	Dist Clerk	00121025430701	119	COURT CLERK I	1.00
001	21	Dist Clerk	00121025430701	120	COURT CLERK I	1.00
001	21	Dist Clerk	00121025430701	124	COURT CLERK II	1.00
001	21	Dist Clerk	00121025430701	125	COURT CLERK II	1.00
001	21	Dist Clerk	00121025430701	131	COURT CLERK II	1.00
001	21	Dist Clerk	00121025430701	133	RECORDS ANALYST ASSOC	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	21	Dist Clerk	00121025430701	New	COURT CLERK I	1.00
<b>21 Total</b>						<b>106.84</b>
001	22	Civ Courts	00122105440101	42	DISTRICT JUDGE	1.00
001	22	Civ Courts	00122105440101	43	DISTRICT JUDGE	1.00
001	22	Civ Courts	00122105440101	45	DISTRICT JUDGE	1.00
001	22	Civ Courts	00122105440101	46	DISTRICT JUDGE	1.00
001	22	Civ Courts	00122105440101	47	DISTRICT JUDGE	1.00
001	22	Civ Courts	00122105440101	49	DISTRICT JUDGE	1.00
001	22	Civ Courts	00122105440101	50	DISTRICT JUDGE	1.00
001	22	Civ Courts	00122105440101	52	DISTRICT JUDGE	1.00
001	22	Civ Courts	00122105440101	54	DISTRICT JUDGE	1.00
001	22	Civ Courts	00122105440101	133	DISTRICT JUDGE	1.00
001	22	Civ Courts	00122105440701	59	COURT LEGAL MGMT ADMIN DIR	1.00
001	22	Civ Courts	00122105440701	60	COURT REPORTER	1.00
001	22	Civ Courts	00122105440701	61	COURT REPORTER	1.00
001	22	Civ Courts	00122105440701	65	COURT REPORTER	1.00
001	22	Civ Courts	00122105440701	67	COURT REPORTER	1.00
001	22	Civ Courts	00122105440701	68	COURT REPORTER	0.67
001	22	Civ Courts	00122105440701	69	COURT REPORTER	1.00
001	22	Civ Courts	00122105440701	70	COURT REPORTER	1.00
001	22	Civ Courts	00122105440701	71	COURT REPORTER	1.00
001	22	Civ Courts	00122105440701	72	COURT REPORTER	1.00
001	22	Civ Courts	00122105440701	75	FINANCIAL ANALYST SR	1.00
001	22	Civ Courts	00122105440701	76	COURT SVCS MGMT ADMIN CRD	1.00
001	22	Civ Courts	00122105440701	77	COURT OPERATIONS OFFICER	1.00
001	22	Civ Courts	00122105440701	81	JUDICIAL AIDE	1.00
001	22	Civ Courts	00122105440701	82	JUDICIAL AIDE	1.00
001	22	Civ Courts	00122105440701	83	JUDICIAL AIDE	1.00
001	22	Civ Courts	00122105440701	84	JUDICIAL AIDE	1.00
001	22	Civ Courts	00122105440701	85	JUDICIAL AIDE	1.00
001	22	Civ Courts	00122105440701	87	JUDICIAL AIDE	1.00
001	22	Civ Courts	00122105440701	88	JUDICIAL AIDE	1.00
001	22	Civ Courts	00122105440701	89	COURT BAILIFF	1.00
001	22	Civ Courts	00122105440701	90	COURT OPERATIONS OFFICER	1.00
001	22	Civ Courts	00122105440701	91	COURT BAILIFF	1.00
001	22	Civ Courts	00122105440701	92	COURT OPERATIONS OFFICER	1.00
001	22	Civ Courts	00122105440701	96	COURT OPERATIONS OFFICER	1.00
001	22	Civ Courts	00122105440701	97	COURT OPERATIONS OFFICER	1.00
001	22	Civ Courts	00122105440701	99	COURT OPERATIONS OFFICER	1.00
001	22	Civ Courts	00122105440701	101	COURT OPERATIONS OFFICER	1.00
001	22	Civ Courts	00122105440701	102	COURT OPERATIONS OFFICER	1.00
001	22	Civ Courts	00122105440701	103	COURT BAILIFF	1.00
001	22	Civ Courts	00122105440701	111	COURT SVCS MGMT ADMIN CRD	1.00
001	22	Civ Courts	00122105440701	115	COURT OPERATIONS OFFICER	1.00
001	22	Civ Courts	00122105440701	117	COURT LEGAL MGMT ADMIN DIR	1.00
001	22	Civ Courts	00122105440701	118	PLANNER SR	1.00
001	22	Civ Courts	00122105440701	119	ATTORNEY III	1.00
001	22	Civ Courts	00122105440701	120	ATTORNEY III	1.00
001	22	Civ Courts	00122105440701	121	ATTORNEY III	1.00
001	22	Civ Courts	00122105440701	122	ATTORNEY III	1.00
001	22	Civ Courts	00122105440701	123	ATTORNEY III	1.00
001	22	Civ Courts	00122105440701	124	ATTORNEY III	1.00
001	22	Civ Courts	00122105440701	125	ATTORNEY III	1.00
001	22	Civ Courts	00122105440701	126	ATTORNEY III	1.00
001	22	Civ Courts	00122105440701	127	ATTORNEY III	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	22	Civ Courts	00122105440701	128	BUSINESS ANALYST II	1.00
001	22	Civ Courts	00122105440701	129	JUDICIAL AIDE	1.00
001	22	Civ Courts	00122105440701	131	ATTORNEY II	1.00
001	22	Civ Courts	00122105440701	132	BUSINESS ANALYST III	1.00
001	22	Civ Courts	00122105440701	134	COURT REPORTER	1.00
001	22	Civ Courts	00122105440701	135	COURT OPERATIONS OFFICER	1.00
001	22	Civ Courts	00122105440701	136	ATTORNEY III	1.00
001	22	Civ Courts	00122105440701	138	PLANNER/MGMT/RES SPEC	1.00
001	22	Civ Courts	00122105440701	139	COURT CLERK I	1.00
001	22	Civ Courts	00122105440701	175	PROJECT MGR I	0.50
001	22	Civ Courts	00122105440713	57	ASSOC JUDGE/MAGISTRATE/REF	1.00
001	22	Civ Courts	00122105440713	58	ASSOC JUDGE/MAGISTRATE/REF	1.00
001	22	Civ Courts	00122105440713	113	ASSOC JUDGE/MAGISTRATE/REF	1.00
001	22	Civ Courts	00122205440101	1	COUNTY COURT AT LAW JUDGE	1.00
001	22	Civ Courts	00122205440101	2	COUNTY COURT AT LAW JUDGE	1.00
001	22	Civ Courts	00122205440701	11	COURT REPORTER	1.00
001	22	Civ Courts	00122205440701	16	COURT OPERATIONS OFFICER	1.00
001	22	Civ Courts	00122205440701	17	COURT OPERATIONS OFFICER	1.00
001	22	Civ Courts	00122205440701	24	JUDICIAL AIDE	1.00
001	22	Civ Courts	00122205440701	26	JUDICIAL AIDE	1.00
<b>22 Total</b>						<b>72.17</b>
001	23	Dist Attorney	00123115450101	1	DISTRICT ATTORNEY	0.85
001	23	Dist Attorney	00123115450701	2	ATTORNEY SR CHIEF DEPUTY	0.85
001	23	Dist Attorney	00123115450701	3	COUNTY/DIST ATTY DIV DIR	0.45
001	23	Dist Attorney	00123115450701	5	COUNTY/DIST ATTY DIV DIR	1.00
001	23	Dist Attorney	00123115450701	6	COUNTY/DIST ATTY DIV DIR	0.75
001	23	Dist Attorney	00123115450701	7	COUNTY/DIST ATTY DIV DIR	0.85
001	23	Dist Attorney	00123115450701	8	COUNTY/DIST ATTY DIV DIR	1.00
001	23	Dist Attorney	00123115450701	9	ATTORNEY SR DEPUTY	1.00
001	23	Dist Attorney	00123115450701	10	ATTORNEY VII	1.00
001	23	Dist Attorney	00123115450701	11	ATTORNEY VII	1.00
001	23	Dist Attorney	00123115450701	12	ATTORNEY VII	1.00
001	23	Dist Attorney	00123115450701	13	ATTORNEY VII	0.65
001	23	Dist Attorney	00123115450701	17	ATTORNEY VII	1.00
001	23	Dist Attorney	00123115450701	19	CHIEF INVESTIGATIONS	0.85
001	23	Dist Attorney	00123115450701	21	ATTORNEY VI	1.00
001	23	Dist Attorney	00123115450701	22	ATTORNEY VI	1.00
001	23	Dist Attorney	00123115450701	23	ATTORNEY VI	1.00
001	23	Dist Attorney	00123115450701	25	ATTORNEY VI	1.00
001	23	Dist Attorney	00123115450701	27	ATTORNEY VI	1.00
001	23	Dist Attorney	00123115450701	30	ATTORNEY VI	1.00
001	23	Dist Attorney	00123115450701	31	COURT LEGAL MGMT ADMIN DIR	0.85
001	23	Dist Attorney	00123115450701	33	ATTORNEY VI	1.00
001	23	Dist Attorney	00123115450701	34	ATTORNEY VI	1.00
001	23	Dist Attorney	00123115450701	36	ATTORNEY VI	1.00
001	23	Dist Attorney	00123115450701	37	ATTORNEY VI	1.00
001	23	Dist Attorney	00123115450701	39	ATTORNEY VI	1.00
001	23	Dist Attorney	00123115450701	41	COURT REPORTER	1.00
001	23	Dist Attorney	00123115450701	42	ATTORNEY VI	1.00
001	23	Dist Attorney	00123115450701	43	ATTORNEY VI	1.00
001	23	Dist Attorney	00123115450701	44	ATTORNEY VI	1.00
001	23	Dist Attorney	00123115450701	45	ATTORNEY V	1.00
001	23	Dist Attorney	00123115450701	49	VICTIM WITNESS SVCS DIV DIR	1.00
001	23	Dist Attorney	00123115450701	65	EXECUTIVE ASST-ELCTD OFFICIAL	0.85
001	23	Dist Attorney	00123115450701	68	BUSINESS CONSULTANT I	0.85

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	23	Dist Attorney	00123115450701	69	VICTIM COUNSELOR SR	1.00
001	23	Dist Attorney	00123115450701	71	LEGAL SECRETARY SR	0.85
001	23	Dist Attorney	00123115450701	73	LEGAL SECRETARY SR	1.00
001	23	Dist Attorney	00123115450701	74	LEGAL SECRETARY	1.00
001	23	Dist Attorney	00123115450701	75	LEGAL SECRETARY SR	0.45
001	23	Dist Attorney	00123115450701	76	PARALEGAL	1.00
001	23	Dist Attorney	00123115450701	84	VICTIM COUNSELOR SR	1.00
001	23	Dist Attorney	00123115450701	85	LEGAL SECRETARY SR	1.00
001	23	Dist Attorney	00123115450701	86	RECORDS ANALYST SUPV	1.00
001	23	Dist Attorney	00123115450701	87	LEGAL SECRETARY	1.00
001	23	Dist Attorney	00123115450701	88	ACCOUNTANT	1.00
001	23	Dist Attorney	00123115450701	91	ACCOUNTANT	0.85
001	23	Dist Attorney	00123115450701	92	ACCOUNTANT	0.85
001	23	Dist Attorney	00123115450701	93	LEGAL SECRETARY SR	1.00
001	23	Dist Attorney	00123115450701	99	LEGAL SECRETARY	1.00
001	23	Dist Attorney	00123115450701	102	COURT CLERK I	1.00
001	23	Dist Attorney	00123115450701	103	LEGAL SECRETARY	0.50
001	23	Dist Attorney	00123115450701	104	OFFICE SPECIALIST	1.00
001	23	Dist Attorney	00123115450701	106	HUMAN RESOURCES SPEC I	0.85
001	23	Dist Attorney	00123115450701	107	LEGAL SECRETARY	1.00
001	23	Dist Attorney	00123115450701	108	LEGAL SECRETARY	1.00
001	23	Dist Attorney	00123115450701	112	LEGAL SECRETARY	1.00
001	23	Dist Attorney	00123115450701	114	OFFICE SPECIALIST	1.00
001	23	Dist Attorney	00123115450701	115	OFFICE SPECIALIST	1.00
001	23	Dist Attorney	00123115450701	117	OFFICE SPECIALIST	1.00
001	23	Dist Attorney	00123115450701	118	OFFICE SPECIALIST	1.00
001	23	Dist Attorney	00123115450701	119	LEGAL SECRETARY	1.00
001	23	Dist Attorney	00123115450701	120	LEGAL SECRETARY	1.00
001	23	Dist Attorney	00123115450701	126	LAW CLERK II	0.43
001	23	Dist Attorney	00123115450701	129	LEGAL SECRETARY	1.00
001	23	Dist Attorney	00123115450701	131	PARALEGAL	1.00
001	23	Dist Attorney	00123115450701	139	ATTORNEY VII	1.00
001	23	Dist Attorney	00123115450701	140	ATTORNEY VII	1.00
001	23	Dist Attorney	00123115450701	141	ATTORNEY VI	1.00
001	23	Dist Attorney	00123115450701	144	LEGAL SECRETARY	0.65
001	23	Dist Attorney	00123115450701	145	LEGAL SECRETARY	1.00
001	23	Dist Attorney	00123115450701	146	ATTORNEY VII	1.00
001	23	Dist Attorney	00123115450701	147	VICTIM COUNSELOR SR	1.00
001	23	Dist Attorney	00123115450701	148	LEGAL SECRETARY	1.00
001	23	Dist Attorney	00123115450701	156	ATTORNEY V	1.00
001	23	Dist Attorney	00123115450701	161	LAW CLERK II	0.43
001	23	Dist Attorney	00123115450701	162	COURT BAILIFF	1.00
001	23	Dist Attorney	00123115450701	163	ATTORNEY VI	1.00
001	23	Dist Attorney	00123115450701	164	ATTORNEY VI	0.43
001	23	Dist Attorney	00123115450701	166	ATTORNEY VI	0.85
001	23	Dist Attorney	00123115450701	167	VICTIM COUNSELOR SR	1.00
001	23	Dist Attorney	00123115450701	168	LEGAL SECRETARY	1.00
001	23	Dist Attorney	00123115450701	169	VICTIM COUNSELOR SR	1.00
001	23	Dist Attorney	00123115450701	171	FORENSIC ANALYST SR	1.00
001	23	Dist Attorney	00123115450701	172	BUSINESS ANALYST III	0.85
001	23	Dist Attorney	00123115450701	173	FORENSIC ANALYST SR	1.00
001	23	Dist Attorney	00123115450701	174	LEGAL SECRETARY SR	0.85
001	23	Dist Attorney	00123115450701	175	OFFICE SPECIALIST	0.63
001	23	Dist Attorney	00123115450701	176	ATTORNEY VI	1.00
001	23	Dist Attorney	00123115450701	177	ATTORNEY VI	0.85

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	23	Dist Attorney	00123115450701	178	ATTORNEY VI	1.00
001	23	Dist Attorney	00123115450701	180	RECORDS ANALYST	1.00
001	23	Dist Attorney	00123115450701	183	ATTORNEY VI	1.00
001	23	Dist Attorney	00123115450701	184	ATTORNEY VI	0.85
001	23	Dist Attorney	00123115450701	185	PLANNING MGR	1.00
001	23	Dist Attorney	00123115450701	189	FINANCIAL ANALYST LEAD	0.85
001	23	Dist Attorney	00123115450701	192	PARALEGAL	1.00
001	23	Dist Attorney	00123115450701	201	ATTORNEY VII	1.00
001	23	Dist Attorney	00123115450701	203	LEGAL SECRETARY	1.00
001	23	Dist Attorney	00123115450701	204	PARALEGAL SR	1.00
001	23	Dist Attorney	00123115450701	210	ATTORNEY VII	1.00
001	23	Dist Attorney	00123115450701	211	ATTORNEY VI	1.00
001	23	Dist Attorney	00123115450701	212	ATTORNEY VI	1.00
001	23	Dist Attorney	00123115450701	213	ATTORNEY V	1.00
001	23	Dist Attorney	00123115450701	214	ATTORNEY VI	1.00
001	23	Dist Attorney	00123115450701	216	VICTIM COUNSELOR SR	1.00
001	23	Dist Attorney	00123115450701	217	LEGAL SECRETARY	1.00
001	23	Dist Attorney	00123115450701	218	OFFICE SPECIALIST	1.00
001	23	Dist Attorney	00123115450701	226	FINANCIAL ANALYST SR	0.85
001	23	Dist Attorney	00123115450701	227	ATTORNEY VII	1.00
001	23	Dist Attorney	00123115450701	236	COURT CLERK I	1.00
001	23	Dist Attorney	00123115450701	237	ATTORNEY VI	1.00
001	23	Dist Attorney	00123115450701	245	ATTORNEY V	1.00
001	23	Dist Attorney	00123115450701	246	ATTORNEY V	1.00
001	23	Dist Attorney	00123115450701	247	ATTORNEY V	1.00
001	23	Dist Attorney	00123115450701	248	LEGAL SECRETARY	1.00
001	23	Dist Attorney	00123115450701	249	COURT CLERK I	1.00
001	23	Dist Attorney	00123115450701	257	VICTIM COUNSELOR SR	1.00
001	23	Dist Attorney	00123115450701	258	VICTIM COUNSELOR SR	1.00
001	23	Dist Attorney	00123115450701	259	ATTORNEY VII	1.00
001	23	Dist Attorney	00123115450701	260	ATTORNEY VI	1.00
001	23	Dist Attorney	00123115450701	261	ATTORNEY VI	1.00
001	23	Dist Attorney	00123115450701	262	ATTORNEY V	1.00
001	23	Dist Attorney	00123115450701	263	ATTORNEY IV	1.00
001	23	Dist Attorney	00123115450701	264	ATTORNEY IV	1.00
001	23	Dist Attorney	00123115450701	266	LEGAL SECRETARY	1.00
001	23	Dist Attorney	00123115450701	271	ATTORNEY I	1.00
001	23	Dist Attorney	00123115450701	272	PARALEGAL	1.00
001	23	Dist Attorney	00123115450701	273	LEGAL SECRETARY	1.00
001	23	Dist Attorney	00123115450701	New	ATTORNEY IV	0.50
001	23	Dist Attorney	00123115450701	New	ATTORNEY IV	0.50
001	23	Dist Attorney	00123115450712	46	INVESTIGATIONS LIEUTENANT	1.00
001	23	Dist Attorney	00123115450712	55	INVESTIGATOR	1.00
001	23	Dist Attorney	00123115450712	56	INVESTIGATOR	1.00
001	23	Dist Attorney	00123115450712	60	INVESTIGATOR	1.00
001	23	Dist Attorney	00123115450712	62	INVESTIGATOR	1.00
001	23	Dist Attorney	00123115450712	63	INVESTIGATOR	1.00
001	23	Dist Attorney	00123115450712	64	INVESTIGATOR	1.00
001	23	Dist Attorney	00123115450712	158	INVESTIGATOR	1.00
001	23	Dist Attorney	00123115450712	202	INVESTIGATOR	1.00
001	23	Dist Attorney	00123115450712	215	INVESTIGATOR	1.00
001	23	Dist Attorney	00123115450712	265	INVESTIGATOR	1.00
001	23	Dist Attorney	00123125450101	1	DISTRICT ATTORNEY	0.15
001	23	Dist Attorney	00123125450701	2	ATTORNEY SR CHIEF DEPUTY	0.15
001	23	Dist Attorney	00123125450701	3	COUNTY/DIST ATTY DIV DIR	0.55



## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	23	Dist Attorney	00123125450701	6	COUNTY/DIST ATTY DIV DIR	0.25
001	23	Dist Attorney	00123125450701	7	COUNTY/DIST ATTY DIV DIR	0.15
001	23	Dist Attorney	00123125450701	13	ATTORNEY VII	0.35
001	23	Dist Attorney	00123125450701	18	ATTORNEY VII	1.00
001	23	Dist Attorney	00123125450701	19	CHIEF INVESTIGATIONS	0.15
001	23	Dist Attorney	00123125450701	20	ATTORNEY VI	1.00
001	23	Dist Attorney	00123125450701	24	ATTORNEY VI	1.00
001	23	Dist Attorney	00123125450701	31	COURT LEGAL MGMT ADMIN DIR	0.15
001	23	Dist Attorney	00123125450701	38	ATTORNEY VI	1.00
001	23	Dist Attorney	00123125450701	65	EXECUTIVE ASST-ELCTD OFFICIAL	0.15
001	23	Dist Attorney	00123125450701	67	VICTIM COUNSELOR SR	1.00
001	23	Dist Attorney	00123125450701	68	BUSINESS CONSULTANT I	0.15
001	23	Dist Attorney	00123125450701	71	LEGAL SECRETARY SR	0.15
001	23	Dist Attorney	00123125450701	75	LEGAL SECRETARY SR	0.55
001	23	Dist Attorney	00123125450701	90	LEGAL SECRETARY	1.00
001	23	Dist Attorney	00123125450701	91	ACCOUNTANT	0.15
001	23	Dist Attorney	00123125450701	92	ACCOUNTANT	0.15
001	23	Dist Attorney	00123125450701	95	LAW CLERK II	0.50
001	23	Dist Attorney	00123125450701	106	HUMAN RESOURCES SPEC I	0.15
001	23	Dist Attorney	00123125450701	111	LEGAL SECRETARY	1.00
001	23	Dist Attorney	00123125450701	124	ATTORNEY VI	1.00
001	23	Dist Attorney	00123125450701	126	LAW CLERK II	0.08
001	23	Dist Attorney	00123125450701	132	LAW CLERK II	0.50
001	23	Dist Attorney	00123125450701	142	ATTORNEY VI	1.00
001	23	Dist Attorney	00123125450701	143	PARALEGAL	1.00
001	23	Dist Attorney	00123125450701	144	LEGAL SECRETARY	0.35
001	23	Dist Attorney	00123125450701	154	ATTORNEY VII	1.00
001	23	Dist Attorney	00123125450701	161	LAW CLERK II	0.08
001	23	Dist Attorney	00123125450701	164	ATTORNEY VI	0.08
001	23	Dist Attorney	00123125450701	165	ATTORNEY VI	1.00
001	23	Dist Attorney	00123125450701	166	ATTORNEY VI	0.15
001	23	Dist Attorney	00123125450701	170	LEGAL SECRETARY	1.00
001	23	Dist Attorney	00123125450701	172	BUSINESS ANALYST III	0.15
001	23	Dist Attorney	00123125450701	174	LEGAL SECRETARY SR	0.15
001	23	Dist Attorney	00123125450701	177	ATTORNEY VI	0.15
001	23	Dist Attorney	00123125450701	179	PARALEGAL	1.00
001	23	Dist Attorney	00123125450701	184	ATTORNEY VI	0.15
001	23	Dist Attorney	00123125450701	189	FINANCIAL ANALYST LEAD	0.15
001	23	Dist Attorney	00123125450701	197	ATTORNEY VI	1.00
001	23	Dist Attorney	00123125450701	226	FINANCIAL ANALYST SR	0.15
001	23	Dist Attorney	00123125450701	238	ATTORNEY VI	0.50
001	23	Dist Attorney	00123125450701	240	ATTORNEY VI	1.00
001	23	Dist Attorney	00123125450701	250	ATTORNEY VI	1.00
001	23	Dist Attorney	00123125450701	251	PARALEGAL SR	1.00
001	23	Dist Attorney	00123125450701	252	PARALEGAL	1.00
001	23	Dist Attorney	00123125450701	253	LEGAL SECRETARY	1.00
001	23	Dist Attorney	00123125450701	254	LEGAL SECRETARY	1.00
001	23	Dist Attorney	00123125450701	274	ATTORNEY VI	1.00
001	23	Dist Attorney	00123125450712	61	INVESTIGATOR	1.00
001	23	Dist Attorney	00123815450701	207	LEGAL SECRETARY	1.00
001	23	Dist Attorney	00123815450701	208	ATTORNEY VI	1.00
001	23	Dist Attorney	00123815450701	229	ATTORNEY VI	1.00
001	23	Dist Attorney	00123815450701	268	OFFICE SPECIALIST	1.00
001	23	Dist Attorney	00123125450712	155	INVESTIGATOR	1.00
<b>23 Total</b>						<b>167.13</b>

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	24	Crim Courts	00124105460101	44	DISTRICT JUDGE	1.00
001	24	Crim Courts	00124105460101	48	DISTRICT JUDGE	1.00
001	24	Crim Courts	00124105460101	51	DISTRICT JUDGE	1.00
001	24	Crim Courts	00124105460101	53	DISTRICT JUDGE	1.00
001	24	Crim Courts	00124105460101	153	DISTRICT JUDGE	1.00
001	24	Crim Courts	00124105460101	158	DISTRICT JUDGE	1.00
001	24	Crim Courts	00124105460101	177	DISTRICT JUDGE	1.00
001	24	Crim Courts	00124105460701	62	COURT REPORTER	1.00
001	24	Crim Courts	00124105460701	64	COURT REPORTER	1.00
001	24	Crim Courts	00124105460701	66	COURT REPORTER	1.00
001	24	Crim Courts	00124105460701	74	COURT REPORTER	1.00
001	24	Crim Courts	00124105460701	78	JUDICIAL AIDE SPEC	1.00
001	24	Crim Courts	00124105460701	79	JUDICIAL AIDE SPEC	1.00
001	24	Crim Courts	00124105460701	80	JUDICIAL AIDE SPEC	1.00
001	24	Crim Courts	00124105460701	86	JUDICIAL AIDE SPEC	1.00
001	24	Crim Courts	00124105460701	94	COURT BAILIFF	1.00
001	24	Crim Courts	00124105460701	95	COURT BAILIFF	1.00
001	24	Crim Courts	00124105460701	98	COURT BAILIFF	1.00
001	24	Crim Courts	00124105460701	100	COURT BAILIFF	1.00
001	24	Crim Courts	00124105460701	108	COURT BAILIFF	1.00
001	24	Crim Courts	00124105460701	110	COURT REPORTER	1.00
001	24	Crim Courts	00124105460701	112	JUDICIAL AIDE SPEC	1.00
001	24	Crim Courts	00124105460701	130	JUDICIAL AIDE SPEC	1.00
001	24	Crim Courts	00124105460701	145	JUDICIAL AIDE	1.00
001	24	Crim Courts	00124105460701	154	COURT REPORTER	1.00
001	24	Crim Courts	00124105460701	155	COURT BAILIFF	1.00
001	24	Crim Courts	00124105460701	159	COURT REPORTER	1.00
001	24	Crim Courts	00124105460701	160	BUSINESS ANALYST I	1.00
001	24	Crim Courts	00124105460701	161	JUDICIAL AIDE SPEC	1.00
001	24	Crim Courts	00124105460701	172	ATTORNEY V	1.00
001	24	Crim Courts	00124105460701	175	PROJECT MGR I	0.50
001	24	Crim Courts	00124105460701	176	SYSTEMS ENGINEER II	1.00
001	24	Crim Courts	00124105460701	178	COURT REPORTER	1.00
001	24	Crim Courts	00124105460701	179	JUDICIAL AIDE SPEC	1.00
001	24	Crim Courts	00124105460701	182	ATTORNEY III	1.00
001	24	Crim Courts	00124105460713	109	ASSOC JUDGE/MAGISTRATE/REF	1.00
001	24	Crim Courts	00124205460101	3	COUNTY COURT AT LAW JUDGE	1.00
001	24	Crim Courts	00124205460101	4	COUNTY COURT AT LAW JUDGE	1.00
001	24	Crim Courts	00124205460101	5	COUNTY COURT AT LAW JUDGE	1.00
001	24	Crim Courts	00124205460101	6	COUNTY COURT AT LAW JUDGE	1.00
001	24	Crim Courts	00124205460101	146	COUNTY COURT AT LAW JUDGE	1.00
001	24	Crim Courts	00124205460101	183	COUNTY COURT AT LAW JUDGE	1.00
001	24	Crim Courts	00124205460701	7	COURT REPORTER	1.00
001	24	Crim Courts	00124205460701	8	COURT REPORTER	1.00
001	24	Crim Courts	00124205460701	9	COURT REPORTER	1.00
001	24	Crim Courts	00124205460701	12	COURT REPORTER	1.00
001	24	Crim Courts	00124205460701	13	COURT LEGAL MGMT ADMIN DIR	1.00
001	24	Crim Courts	00124205460701	14	JUDICIAL AIDE SPEC	1.00
001	24	Crim Courts	00124205460701	15	JUDICIAL AIDE SPEC	1.00
001	24	Crim Courts	00124205460701	18	JUDICIAL AIDE SPEC	1.00
001	24	Crim Courts	00124205460701	19	JUDICIAL AIDE SPEC	1.00
001	24	Crim Courts	00124205460701	20	JUDICIAL AIDE	1.00
001	24	Crim Courts	00124205460701	21	OFFICE SPECIALIST	1.00
001	24	Crim Courts	00124205460701	22	OFFICE SPECIALIST	1.00
001	24	Crim Courts	00124205460701	23	OFFICE SPECIALIST	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	24	Crim Courts	00124205460701	25	OFFICE SPECIALIST	1.00
001	24	Crim Courts	00124205460701	27	COURT SVCS PROGRAM MGR	1.00
001	24	Crim Courts	00124205460701	28	JUDICIAL AIDE	1.00
001	24	Crim Courts	00124205460701	29	JUDICIAL AIDE	1.00
001	24	Crim Courts	00124205460701	135	JUDICIAL AIDE	1.00
001	24	Crim Courts	00124205460701	147	JUDICIAL AIDE SPEC	1.00
001	24	Crim Courts	00124205460701	148	COURT REPORTER	1.00
001	24	Crim Courts	00124205460701	149	OFFICE SPECIALIST	1.00
001	24	Crim Courts	00124205460701	156	JUDICIAL AIDE	1.00
001	24	Crim Courts	00124205460701	157	EXECUTIVE ASST	1.00
001	24	Crim Courts	00124205460701	167	PLANNER/MGMT/RES SPEC SR	1.00
001	24	Crim Courts	00124205460701	168	FINANCIAL ANALYST SR	1.00
001	24	Crim Courts	00124205460701	180	PLANNING MGR	1.00
001	24	Crim Courts	00124205460701	181	JUDICIAL AIDE	1.00
001	24	Crim Courts	00124205460701	184	JUDICIAL AIDE SPEC	1.00
001	24	Crim Courts	00124205460701	185	COURT REPORTER	1.00
001	24	Crim Courts	00124205460701	186	OFFICE SPECIALIST	1.00
001	24	Crim Courts	00124305460701	131	CHEM DEPENDENCY COUNSELOR	1.00
001	24	Crim Courts	00124305460701	132	CHEM DEPENDENCY COUNSELOR SR	1.00
001	24	Crim Courts	00124305460701	133	CHEM DEPENDENCY COUNSELOR	1.00
001	24	Crim Courts	00124305460701	134	CHEM DEPENDENCY COUNSELOR SR	1.00
001	24	Crim Courts	00124305460701	137	INTAKE OFFICER	1.00
001	24	Crim Courts	00124305460701	138	JUDICIAL AIDE	1.00
001	24	Crim Courts	00124305460701	140	INTAKE OFFICER	1.00
001	24	Crim Courts	00124305460701	141	INTAKE OFFICER	1.00
001	24	Crim Courts	00124305460701	150	CASEWORKER	0.50
001	24	Crim Courts	00124305460701	151	OFFICE SPECIALIST SR	1.00
001	24	Crim Courts	00124305460701	152	SOCIAL SVCS PRGM COORD	1.00
001	24	Crim Courts	00124305460701	162	CHEM DEPENDENCY COUNSELOR	1.00
001	24	Crim Courts	00124305460701	164	SOCIAL SVCS PRGM ADMIN	1.00
001	24	Crim Courts	00124305460713	174	ASSOC JUDGE/MAGISTRATE/REF	0.50
<b>24 Total</b>						<b>84.50</b>
001	25	Probate Ct	00125005470101	1	PROBATE JUDGE	1.00
001	25	Probate Ct	00125005470701	2	ATTORNEY VII	1.00
001	25	Probate Ct	00125005470701	3	PROBATE COURT ADMIN	1.00
001	25	Probate Ct	00125005470701	4	PROBATE AUDITOR	1.00
001	25	Probate Ct	00125005470701	5	ADMINISTRATIVE ASSOC	1.00
001	25	Probate Ct	00125005470701	6	COURT REPORTER	1.00
001	25	Probate Ct	00125005470701	7	ATTORNEY VI	1.00
001	25	Probate Ct	00125005470701	8	ATTORNEY I	1.00
001	25	Probate Ct	00125005470701	10	ATTORNEY II	0.67
001	25	Probate Ct	00125005470713	9	ASSOC JUDGE/MAGISTRATE/REF	0.50
<b>25 Total</b>						<b>9.17</b>
001	26	JP 1	00126015480101	1	JUSTICE OF THE PEACE	0.50
001	26	JP 1	00126015480701	2	OFFICE MANAGER SR	0.40
001	26	JP 1	00126015480701	3	COURT CLERK I	0.60
001	26	JP 1	00126015480701	4	COURT CLERK II SR	0.80
001	26	JP 1	00126015480701	5	COURT CLERK I	1.00
001	26	JP 1	00126015480701	6	COURT CLERK I	0.50
001	26	JP 1	00126015480701	11	COURT CLERK I	1.00
001	26	JP 1	00126025480101	1	JUSTICE OF THE PEACE	0.50
001	26	JP 1	00126025480701	2	OFFICE MANAGER SR	0.60
001	26	JP 1	00126025480701	3	COURT CLERK I	0.40
001	26	JP 1	00126025480701	4	COURT CLERK II SR	0.20
001	26	JP 1	00126025480701	6	COURT CLERK I	0.50

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	26	JP 1	00126025480701	10	COURT CLERK I	1.00
001	26	JP 1	00126025480701	12	COURT CLERK II SR	1.00
001	26	JP 1	00126025480701	13	COURT CLERK I	1.00
001	26	JP 1	00126025480701	14	COURT CLERK I	1.00
001	26	JP 1	00126025480701	15	COURT CLERK I	1.00
001	26	JP 1	00126025480701	16	COURT CLERK I	1.00
<b>26 Total</b>						<b>13.00</b>
001	27	JP 2	00127015490101	1	JUSTICE OF THE PEACE	0.50
001	27	JP 2	00127015490701	2	OFFICE MANAGER SR	0.50
001	27	JP 2	00127015490701	6	COURT CLERK I	1.00
001	27	JP 2	00127015490701	7	COURT CLERK II	1.00
001	27	JP 2	00127015490701	9	COURT CLERK II SR	0.50
001	27	JP 2	00127015490701	11	COURT CLERK I	1.00
001	27	JP 2	00127025490101	1	JUSTICE OF THE PEACE	0.50
001	27	JP 2	00127025490701	2	OFFICE MANAGER SR	0.50
001	27	JP 2	00127025490701	3	COURT CLERK I	1.00
001	27	JP 2	00127025490701	4	COURT CLERK I	1.00
001	27	JP 2	00127025490701	5	COURT CLERK II SR	1.00
001	27	JP 2	00127025490701	8	COURT CLERK II SR	1.00
001	27	JP 2	00127025490701	10	COURT CLERK II SR	1.00
001	27	JP 2	00127025490701	12	COURT CLERK II	1.00
001	27	JP 2	00127025490701	13	COURT CLERK I	1.00
001	27	JP 2	00127025490701	14	COURT CLERK I	1.00
001	27	JP 2	00127025490701	15	COURT CLERK II	1.00
001	27	JP 2	00127025490701	16	COURT CLERK I	1.00
001	27	JP 2	00127025490701	17	COURT CLERK I	1.00
001	27	JP 2	00127025490701	22	COURT CLERK I	1.00
001	27	JP 2	00127025490701	23	COURT CLERK I	1.00
001	27	JP 2	00127025490701	24	COURT CLERK I	1.00
001	27	JP 2	00127025490701	25	COURT CLERK I	1.00
001	27	JP 2	00127025490701	26	COURT CLERK I	1.00
001	27	JP 2	00127025490701	27	COURT CLERK I	1.00
001	27	JP 2	00127025490701	28	COURT CLERK I	1.00
001	27	JP 2	00127025490701	29	COURT CLERK I	1.00
001	27	JP 2	00127025490701	30	COURT CLERK I	1.00
001	27	JP 2	00127025490701	31	COURT CLERK I	1.00
001	27	JP 2	00127025490701	32	COURT CLERK I	1.00
001	27	JP 2	00127035490701	18	FINANCIAL ANALYST LEAD	0.40
001	27	JP 2	00127035490701	19	ACCOUNTANT ASSOC	0.40
001	27	JP 2	00127035490701	20	ACCOUNTANT SR	0.40
001	27	JP 2	00127035490701	21	ACCOUNTING CLERK	0.40
001	27	JP 2	00127045490701	18	FINANCIAL ANALYST LEAD	0.60
001	27	JP 2	00127045490701	19	ACCOUNTANT ASSOC	0.60
001	27	JP 2	00127045490701	20	ACCOUNTANT SR	0.60
001	27	JP 2	00127045490701	21	ACCOUNTING CLERK	0.60
<b>27 Total</b>						<b>31.50</b>
001	28	JP 3	00128015510101	1	JUSTICE OF THE PEACE	0.50
001	28	JP 3	00128015510701	2	OFFICE MANAGER SR	1.00
001	28	JP 3	00128015510701	6	COURT CLERK II SR	1.00
001	28	JP 3	00128015510701	15	COURT CLERK I	1.00
001	28	JP 3	00128015510701	17	OFFICE ASST	1.00
001	28	JP 3	00128015510701	24	OFFICE SPECIALIST	1.00
001	28	JP 3	00128025510101	1	JUSTICE OF THE PEACE	0.50
001	28	JP 3	00128025510701	3	COURT CLERK II SR	1.00
001	28	JP 3	00128025510701	4	COURT CLERK II	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	28	JP 3	00128025510701	5	COURT CLERK II	1.00
001	28	JP 3	00128025510701	7	COURT CLERK II	1.00
001	28	JP 3	00128025510701	8	COURT CLERK I	1.00
001	28	JP 3	00128025510701	9	COURT CLERK I	0.50
001	28	JP 3	00128025510701	10	COURT CLERK I	1.00
001	28	JP 3	00128025510701	11	COURT CLERK II SR	1.00
001	28	JP 3	00128025510701	12	COURT CLERK I	1.00
001	28	JP 3	00128025510701	14	COURT CLERK I	1.00
001	28	JP 3	00128025510701	18	OFFICE ASST	1.00
001	28	JP 3	00128025510701	19	COURT CLERK I	1.00
001	28	JP 3	00128025510701	20	COURT CLERK I	1.00
001	28	JP 3	00128025510701	21	COURT CLERK I	1.00
001	28	JP 3	00128025510701	25	COURT CLERK I	1.00
001	28	JP 3	00128025510701	26	COURT CLERK I	1.00
001	28	JP 3	00128025510701	27	COURT CLERK I	1.00
001	28	JP 3	00128025510701	28	COURT CLERK I	1.00
<b>28 Total</b>						<b>23.50</b>
001	29	JP 4	00129015520101	1	JUSTICE OF THE PEACE	0.50
001	29	JP 4	00129015520701	2	OFFICE MANAGER SR	0.50
001	29	JP 4	00129015520701	4	COURT CLERK II	1.00
001	29	JP 4	00129015520701	9	COURT CLERK II SR	1.00
001	29	JP 4	00129015520701	15	COURT CLERK I	0.50
001	29	JP 4	00129015520701	60,003	COURT CLERK ASST	0.00
001	29	JP 4	00129025520101	1	JUSTICE OF THE PEACE	0.50
001	29	JP 4	00129025520701	2	OFFICE MANAGER SR	0.50
001	29	JP 4	00129025520701	3	COURT CLERK I	1.00
001	29	JP 4	00129025520701	5	COURT CLERK II SR	1.00
001	29	JP 4	00129025520701	6	COURT CLERK I	1.00
001	29	JP 4	00129025520701	7	COURT CLERK II	1.00
001	29	JP 4	00129025520701	10	COURT CLERK II	1.00
001	29	JP 4	00129025520701	11	COURT CLERK I	1.00
001	29	JP 4	00129025520701	12	COURT CLERK I	1.00
001	29	JP 4	00129025520701	13	COURT CLERK I	1.00
001	29	JP 4	00129025520701	14	COURT CLERK I	1.00
001	29	JP 4	00129025520701	15	COURT CLERK I	0.50
001	29	JP 4	00129025520701	60,002	COURT CLERK I	0.00
001	29	JP 4	00129025520701	60,004	COURT CLERK ASST	0.00
<b>29 Total</b>						<b>14.00</b>
001	30	JP 5	00130015530101	1	JUSTICE OF THE PEACE	0.50
001	30	JP 5	00130015530701	2	OFFICE MANAGER SR	0.50
001	30	JP 5	00130015530701	3	COURT CLERK II SR	1.00
001	30	JP 5	00130015530701	8	COURT CLERK I	1.00
001	30	JP 5	00130015530701	10	COURT CLERK I	1.00
001	30	JP 5	00130025530101	1	JUSTICE OF THE PEACE	0.50
001	30	JP 5	00130025530701	2	OFFICE MANAGER SR	0.50
001	30	JP 5	00130025530701	4	COURT CLERK II	1.00
001	30	JP 5	00130025530701	5	COURT CLERK II	1.00
001	30	JP 5	00130025530701	6	COURT CLERK II	1.00
001	30	JP 5	00130025530701	7	COURT CLERK II SR	1.00
001	30	JP 5	00130025530701	9	COURT CLERK I	1.00
001	30	JP 5	00130025530701	12	COURT CLERK I	1.00
001	30	JP 5	00130025530701	13	COURT CLERK I	1.00
001	30	JP 5	00130025530701	15	COURT CLERK I	1.00
<b>30 Total</b>						<b>13.00</b>
001	31	Constable 1	00131015660101	1	CONSTABLE	0.50

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Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	31	Constable 1	00131015660701	4	OFFICE MANAGER SR	1.00
001	31	Constable 1	00131015660701	20	ACCOUNTANT ASSOC	1.00
001	31	Constable 1	00131015660712	2	CHIEF DEPUTY CONSTABLE	1.00
001	31	Constable 1	00131015660712	5	CONSTABLE SERGEANT	1.00
001	31	Constable 1	00131015660712	7	DEPUTY CONSTABLE SR	1.00
001	31	Constable 1	00131015660712	8	DEPUTY CONSTABLE SR	1.00
001	31	Constable 1	00131015660712	15	DEPUTY CONSTABLE SR	1.00
001	31	Constable 1	00131015660712	17	DEPUTY CONSTABLE SR	1.00
001	31	Constable 1	00131015660712	18	DEPUTY CONSTABLE SR	1.00
001	31	Constable 1	00131015660712	19	DEPUTY CONSTABLE SR	1.00
001	31	Constable 1	00131025660101	1	CONSTABLE	0.50
001	31	Constable 1	00131025660701	6	COURT CLERK I	1.00
001	31	Constable 1	00131025660701	12	COURT CLERK I	1.00
001	31	Constable 1	00131025660701	14	COURT CLERK I	1.00
001	31	Constable 1	00131025660701	16	COURT CLERK I	1.00
001	31	Constable 1	00131025660712	3	DEPUTY CONSTABLE SR	1.00
001	31	Constable 1	00131025660712	13	DEPUTY CONSTABLE SR	1.00
001	31	Constable 1	00131025660712	New	DEPUTY CONSTABLE	1.00
001	31	Constable 1	00131025660712	New	DEPUTY CONSTABLE	1.00
001	31	Constable 1	00131045660712	21	DEPUTY CONSTABLE	1.00
001	31	Constable 1	00131045660712	22	DEPUTY CONSTABLE	1.00
001	31	Constable 1	00131045660712	23	DEPUTY CONSTABLE	1.00
<b>31 Total</b>						<b>22.00</b>
001	32	Constable 2	00132015670101	1	CONSTABLE	0.50
001	32	Constable 2	00132015670701	7	OFFICE MANAGER SR	1.00
001	32	Constable 2	00132015670701	12	COURT CLERK I	1.00
001	32	Constable 2	00132015670701	38	ACCOUNTANT ASSOC	1.00
001	32	Constable 2	00132015670712	2	CHIEF DEPUTY CONSTABLE	0.50
001	32	Constable 2	00132015670712	5	DEPUTY CONSTABLE SR	1.00
001	32	Constable 2	00132015670712	10	DEPUTY CONSTABLE	1.00
001	32	Constable 2	00132015670712	29	DEPUTY CONSTABLE SR	1.00
001	32	Constable 2	00132015670712	31	DEPUTY CONSTABLE SR	1.00
001	32	Constable 2	00132015670712	32	CONSTABLE SERGEANT	1.00
001	32	Constable 2	00132015670712	36	DEPUTY CONSTABLE	1.00
001	32	Constable 2	00132015670712	37	DEPUTY CONSTABLE SR	1.00
001	32	Constable 2	00132015670712	39	DEPUTY CONSTABLE	1.00
001	32	Constable 2	00132015670712	45	DEPUTY CONSTABLE	1.00
001	32	Constable 2	00132015670712	46	DEPUTY CONSTABLE	1.00
001	32	Constable 2	00132015670712	47	DEPUTY CONSTABLE	1.00
001	32	Constable 2	00132025670101	1	CONSTABLE	0.50
001	32	Constable 2	00132025670701	3	COURT CLERK II SR	1.00
001	32	Constable 2	00132025670701	27	COURT CLERK I	1.00
001	32	Constable 2	00132025670701	28	COURT CLERK I	1.00
001	32	Constable 2	00132025670701	33	COURT CLERK I	1.00
001	32	Constable 2	00132025670701	35	COURT CLERK I	1.00
001	32	Constable 2	00132025670701	42	COURT CLERK I	1.00
001	32	Constable 2	00132025670701	43	COURT CLERK I	1.00
001	32	Constable 2	00132025670701	New	COURT CLERK I	1.00
001	32	Constable 2	00132025670712	2	CHIEF DEPUTY CONSTABLE	0.50
001	32	Constable 2	00132025670712	6	DEPUTY CONSTABLE SR	1.00
001	32	Constable 2	00132025670712	26	DEPUTY CONSTABLE SR	1.00
001	32	Constable 2	00132025670712	30	DEPUTY CONSTABLE SR	1.00
001	32	Constable 2	00132025670712	34	CONSTABLE SERGEANT	1.00
001	32	Constable 2	00132025670712	40	DEPUTY CONSTABLE SR	1.00
001	32	Constable 2	00132025670712	41	DEPUTY CONSTABLE SR	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	32	Constable 2	00132025670712	44	DEPUTY CONSTABLE	1.00
001	32	Constable 2	00132025670712	New	DEPUTY CONSTABLE	1.00
001	32	Constable 2	00132025670712	New	DEPUTY CONSTABLE	1.00
<b>32 Total</b>						<b>33.00</b>
001	33	Constable 3	00133015680701	29	COURT CLERK II	1.00
001	33	Constable 3	00133015680701	34	ACCOUNTANT ASSOC	1.00
001	33	Constable 3	00133015680712	5	DEPUTY CONSTABLE SR	1.00
001	33	Constable 3	00133015680712	33	DEPUTY CONSTABLE SR	1.00
001	33	Constable 3	00133025680101	1	CONSTABLE	1.00
001	33	Constable 3	00133025680701	6	COURT CLERK II	1.00
001	33	Constable 3	00133025680701	7	OFFICE MANAGER SR	1.00
001	33	Constable 3	00133025680701	12	COURT CLERK I	1.00
001	33	Constable 3	00133025680701	13	COURT CLERK I	1.00
001	33	Constable 3	00133025680701	14	COURT CLERK I	1.00
001	33	Constable 3	00133025680701	15	COURT CLERK II	1.00
001	33	Constable 3	00133025680701	16	COURT CLERK I	1.00
001	33	Constable 3	00133025680701	17	COURT CLERK I	1.00
001	33	Constable 3	00133025680701	18	COURT CLERK I	1.00
001	33	Constable 3	00133025680701	37	COURT CLERK I	1.00
001	33	Constable 3	00133025680712	2	CHIEF DEPUTY CONSTABLE	1.00
001	33	Constable 3	00133025680712	3	DEPUTY CONSTABLE SR	1.00
001	33	Constable 3	00133025680712	4	CONSTABLE SERGEANT	1.00
001	33	Constable 3	00133025680712	8	DEPUTY CONSTABLE SR	1.00
001	33	Constable 3	00133025680712	9	DEPUTY CONSTABLE SR	1.00
001	33	Constable 3	00133025680712	10	DEPUTY CONSTABLE SR	1.00
001	33	Constable 3	00133025680712	11	DEPUTY CONSTABLE SR	1.00
001	33	Constable 3	00133025680712	20	DEPUTY CONSTABLE SR	1.00
001	33	Constable 3	00133025680712	26	DEPUTY CONSTABLE SR	1.00
001	33	Constable 3	00133025680712	27	CONSTABLE SERGEANT	1.00
001	33	Constable 3	00133025680712	28	CONSTABLE SERGEANT	1.00
001	33	Constable 3	00133025680712	35	DEPUTY CONSTABLE	1.00
001	33	Constable 3	00133025680712	36	DEPUTY CONSTABLE	1.00
001	33	Constable 3	00133025680712	38	DEPUTY CONSTABLE	1.00
001	33	Constable 3	00133025680712	39	DEPUTY CONSTABLE	1.00
<b>33 Total</b>						<b>30.00</b>
001	34	Constable 4	00134015690101	1	CONSTABLE	0.50
001	34	Constable 4	00134015690701	5	COURT CLERK I	0.50
001	34	Constable 4	00134015690701	26	ACCOUNTANT ASSOC	1.00
001	34	Constable 4	00134015690712	2	CHIEF DEPUTY CONSTABLE	1.00
001	34	Constable 4	00134015690712	3	DEPUTY CONSTABLE SR	1.00
001	34	Constable 4	00134015690712	4	DEPUTY CONSTABLE SR	1.00
001	34	Constable 4	00134015690712	6	DEPUTY CONSTABLE SR	1.00
001	34	Constable 4	00134015690712	13	DEPUTY CONSTABLE SR	1.00
001	34	Constable 4	00134015690712	20	CONSTABLE SERGEANT	1.00
001	34	Constable 4	00134015690712	21	DEPUTY CONSTABLE SR	1.00
001	34	Constable 4	00134015690712	25	DEPUTY CONSTABLE SR	1.00
001	34	Constable 4	00134025690101	1	CONSTABLE	0.50
001	34	Constable 4	00134025690701	5	COURT CLERK I	0.50
001	34	Constable 4	00134025690701	14	COURT CLERK I	1.00
001	34	Constable 4	00134025690701	16	COURT CLERK I	1.00
001	34	Constable 4	00134025690701	22	OFFICE MANAGER SR	1.00
001	34	Constable 4	00134025690712	8	DEPUTY CONSTABLE SR	1.00
001	34	Constable 4	00134025690712	12	DEPUTY CONSTABLE SR	1.00
001	34	Constable 4	00134025690712	23	DEPUTY CONSTABLE SR	1.00
001	34	Constable 4	00134025690712	24	DEPUTY CONSTABLE	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
<b>34 Total</b>						<b>18.00</b>
001	35	Constable 5	00135015710101	1	CONSTABLE	0.95
001	35	Constable 5	00135015710701	6	OFFICE MANAGER SR	0.95
001	35	Constable 5	00135015710701	7	BUSINESS ANALYST I	0.95
001	35	Constable 5	00135015710701	8	PLANNER/MGMT/RES SPEC	0.95
001	35	Constable 5	00135015710701	26	ADMINISTRATIVE ASSOC	0.95
001	35	Constable 5	00135015710701	27	COURT CLERK I	0.95
001	35	Constable 5	00135015710701	28	BUSINESS ANALYST ASSOC	0.95
001	35	Constable 5	00135015710701	29	COURT CLERK I	0.95
001	35	Constable 5	00135015710701	30	COURT CLERK I	0.95
001	35	Constable 5	00135015710701	32	COURT CLERK II	0.95
001	35	Constable 5	00135015710701	33	COURT CLERK I	0.95
001	35	Constable 5	00135015710701	34	COURT CLERK I	0.95
001	35	Constable 5	00135015710701	35	COURT CLERK II	0.95
001	35	Constable 5	00135015710701	44	COURT CLERK I	0.95
001	35	Constable 5	00135015710701	45	COURT CLERK I	0.95
001	35	Constable 5	00135015710701	55	COURT CLERK I	0.95
001	35	Constable 5	00135015710701	56	COURT CLERK II SR	0.95
001	35	Constable 5	00135015710701	58	COURT CLERK I	0.95
001	35	Constable 5	00135015710701	60	COURT CLERK I	0.95
001	35	Constable 5	00135015710701	61	COURT CLERK I	0.95
001	35	Constable 5	00135015710701	62	COURT CLERK I	0.95
001	35	Constable 5	00135015710701	63	COURT CLERK I	0.95
001	35	Constable 5	00135015710701	70	ACCOUNTANT ASSOC	1.00
001	35	Constable 5	00135015710701	71	COURT CLERK I	0.95
001	35	Constable 5	00135015710701	72	COURT CLERK I	0.95
001	35	Constable 5	00135015710712	5	CHIEF DEPUTY CONSTABLE PCT 5	0.95
001	35	Constable 5	00135015710712	9	CONSTABLE SERGEANT	0.95
001	35	Constable 5	00135015710712	10	CONSTABLE SERGEANT	0.95
001	35	Constable 5	00135015710712	11	DEPUTY CONSTABLE SR	0.95
001	35	Constable 5	00135015710712	12	DEPUTY CONSTABLE SR	0.95
001	35	Constable 5	00135015710712	13	DEPUTY CONSTABLE SR	0.95
001	35	Constable 5	00135015710712	14	DEPUTY CONSTABLE SR	0.95
001	35	Constable 5	00135015710712	15	DEPUTY CONSTABLE SR	0.95
001	35	Constable 5	00135015710712	16	DEPUTY CONSTABLE SR	0.95
001	35	Constable 5	00135015710712	17	DEPUTY CONSTABLE SR	0.95
001	35	Constable 5	00135015710712	18	DEPUTY CONSTABLE SR	0.95
001	35	Constable 5	00135015710712	21	DEPUTY CONSTABLE SR	0.95
001	35	Constable 5	00135015710712	22	DEPUTY CONSTABLE SR	0.95
001	35	Constable 5	00135015710712	23	CONSTABLE SERGEANT	0.95
001	35	Constable 5	00135015710712	24	DEPUTY CONSTABLE SR	0.95
001	35	Constable 5	00135015710712	31	DEPUTY CONSTABLE SR	0.95
001	35	Constable 5	00135015710712	37	CONSTABLE SERGEANT	0.95
001	35	Constable 5	00135015710712	38	DEPUTY CONSTABLE SR	0.95
001	35	Constable 5	00135015710712	40	DEPUTY CONSTABLE SR	0.95
001	35	Constable 5	00135015710712	41	DEPUTY CONSTABLE SR	0.95
001	35	Constable 5	00135015710712	42	DEPUTY CONSTABLE SR	0.95
001	35	Constable 5	00135015710712	43	DEPUTY CONSTABLE SR	0.95
001	35	Constable 5	00135015710712	46	DEPUTY CONSTABLE SR	0.95
001	35	Constable 5	00135015710712	49	DEPUTY CONSTABLE SR	0.95
001	35	Constable 5	00135015710712	69	DEPUTY CONSTABLE SR	1.00
001	35	Constable 5	00135025710101	1	CONSTABLE	0.05
001	35	Constable 5	00135025710701	6	OFFICE MANAGER SR	0.05
001	35	Constable 5	00135025710701	7	BUSINESS ANALYST I	0.05
001	35	Constable 5	00135025710701	8	PLANNER/MGMT/RES SPEC	0.05



## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	35	Constable 5	00135025710701	26	ADMINISTRATIVE ASSOC	0.05
001	35	Constable 5	00135025710701	27	COURT CLERK I	0.05
001	35	Constable 5	00135025710701	28	BUSINESS ANALYST ASSOC	0.05
001	35	Constable 5	00135025710701	29	COURT CLERK I	0.05
001	35	Constable 5	00135025710701	30	COURT CLERK I	0.05
001	35	Constable 5	00135025710701	32	COURT CLERK II	0.05
001	35	Constable 5	00135025710701	33	COURT CLERK I	0.05
001	35	Constable 5	00135025710701	34	COURT CLERK I	0.05
001	35	Constable 5	00135025710701	35	COURT CLERK II	0.05
001	35	Constable 5	00135025710701	44	COURT CLERK I	0.05
001	35	Constable 5	00135025710701	45	COURT CLERK I	0.05
001	35	Constable 5	00135025710701	55	COURT CLERK I	0.05
001	35	Constable 5	00135025710701	56	COURT CLERK II SR	0.05
001	35	Constable 5	00135025710701	58	COURT CLERK I	0.05
001	35	Constable 5	00135025710701	60	COURT CLERK I	0.05
001	35	Constable 5	00135025710701	61	COURT CLERK I	0.05
001	35	Constable 5	00135025710701	62	COURT CLERK I	0.05
001	35	Constable 5	00135025710701	63	COURT CLERK I	0.05
001	35	Constable 5	00135025710701	71	COURT CLERK I	0.05
001	35	Constable 5	00135025710701	72	COURT CLERK I	0.05
001	35	Constable 5	00135025710712	5	CHIEF DEPUTY CONSTABLE PCT 5	0.05
001	35	Constable 5	00135025710712	9	CONSTABLE SERGEANT	0.05
001	35	Constable 5	00135025710712	10	CONSTABLE SERGEANT	0.05
001	35	Constable 5	00135025710712	11	DEPUTY CONSTABLE SR	0.05
001	35	Constable 5	00135025710712	12	DEPUTY CONSTABLE SR	0.05
001	35	Constable 5	00135025710712	13	DEPUTY CONSTABLE SR	0.05
001	35	Constable 5	00135025710712	14	DEPUTY CONSTABLE SR	0.05
001	35	Constable 5	00135025710712	15	DEPUTY CONSTABLE SR	0.05
001	35	Constable 5	00135025710712	16	DEPUTY CONSTABLE SR	0.05
001	35	Constable 5	00135025710712	17	DEPUTY CONSTABLE SR	0.05
001	35	Constable 5	00135025710712	18	DEPUTY CONSTABLE SR	0.05
001	35	Constable 5	00135025710712	21	DEPUTY CONSTABLE SR	0.05
001	35	Constable 5	00135025710712	22	DEPUTY CONSTABLE SR	0.05
001	35	Constable 5	00135025710712	23	CONSTABLE SERGEANT	0.05
001	35	Constable 5	00135025710712	24	DEPUTY CONSTABLE SR	0.05
001	35	Constable 5	00135025710712	31	DEPUTY CONSTABLE SR	0.05
001	35	Constable 5	00135025710712	37	CONSTABLE SERGEANT	0.05
001	35	Constable 5	00135025710712	38	DEPUTY CONSTABLE SR	0.05
001	35	Constable 5	00135025710712	40	DEPUTY CONSTABLE SR	0.05
001	35	Constable 5	00135025710712	41	DEPUTY CONSTABLE SR	0.05
001	35	Constable 5	00135025710712	42	DEPUTY CONSTABLE SR	0.05
001	35	Constable 5	00135025710712	43	DEPUTY CONSTABLE SR	0.05
001	35	Constable 5	00135025710712	46	DEPUTY CONSTABLE SR	0.05
001	35	Constable 5	00135025710712	47	DEPUTY CONSTABLE SR	1.00
001	35	Constable 5	00135025710712	49	DEPUTY CONSTABLE SR	0.05
001	35	Constable 5	00135025710712	67	DEPUTY CONSTABLE SR	1.00
001	35	Constable 5	00135025710712	68	DEPUTY CONSTABLE	1.00
001	35	Constable 5	00135025710712	73	DEPUTY CONSTABLE	1.00
001	35	Constable 5	00135025710712	74	DEPUTY CONSTABLE	1.00
<b>35 Total</b>						<b>55.00</b>
001	37	Sheriff	00137055610101	1	SHERIFF	0.23
001	37	Sheriff	00137055610701	2	MAJOR	0.23
001	37	Sheriff	00137055610701	3	MAJOR	0.23
001	37	Sheriff	00137055610701	8	FINANCIAL MANAGER	0.23
001	37	Sheriff	00137055610701	14	BUSINESS ANALYST I	0.23

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137055610701	25	CAPTAIN LAW ENFORCEMENT	0.23
001	37	Sheriff	00137055610701	36	MAJOR	0.23
001	37	Sheriff	00137055610701	50	HUMAN RESOURCES MANAGER II	0.23
001	37	Sheriff	00137055610701	65	FINANCIAL ANALYST SR	0.23
001	37	Sheriff	00137055610701	71	RECORDS ANALYST SUPV	0.23
001	37	Sheriff	00137055610701	91	SOCIAL SVCS DIR	0.23
001	37	Sheriff	00137055610701	139	ACCOUNTANT ASSOC	0.23
001	37	Sheriff	00137055610701	166	BUSINESS ANALYST III	0.23
001	37	Sheriff	00137055610701	236	RECORDS ANALYST SUPV	0.23
001	37	Sheriff	00137055610701	245	BUSINESS ANALYST III	0.23
001	37	Sheriff	00137055610701	367	BUSINESS ANALYST III	0.23
001	37	Sheriff	00137055610701	368	EXECUTIVE ASST-ELCTD OFFICIAL	0.23
001	37	Sheriff	00137055610701	471	PLANNER SR	0.23
001	37	Sheriff	00137055610701	610	HUMAN RESOURCES ASSISTANT SR	0.23
001	37	Sheriff	00137055610701	611	RECORDS ANALYST SUPV	0.23
001	37	Sheriff	00137055610701	622	ADMINISTRATIVE ASSOC	0.23
001	37	Sheriff	00137055610701	624	ADMINISTRATIVE ASSOC	0.23
001	37	Sheriff	00137055610701	627	HUMAN RESOURCES SPEC II	0.23
001	37	Sheriff	00137055610701	648	PUBLIC INFORMATION OFCR - TCSO	0.23
001	37	Sheriff	00137055610701	654	SECURITY COORD	0.23
001	37	Sheriff	00137055610701	708	OFFICE SPECIALIST SR	0.23
001	37	Sheriff	00137055610701	709	OFFICE SPECIALIST SR	0.23
001	37	Sheriff	00137055610701	711	ACCOUNTING CLERK	0.23
001	37	Sheriff	00137055610701	712	ACCOUNTANT ASSOC	0.23
001	37	Sheriff	00137055610701	714	HUMAN RESOURCES SPEC I	0.23
001	37	Sheriff	00137055610701	720	OFFICE SPECIALIST SR	0.23
001	37	Sheriff	00137055610701	721	HUMAN RESOURCES ASSISTANT SR	0.23
001	37	Sheriff	00137055610701	722	ACCOUNTANT ASSOC	0.23
001	37	Sheriff	00137055610701	723	OFFICE SPECIALIST SR	0.23
001	37	Sheriff	00137055610701	724	HUMAN RESOURCES ASSISTANT II	0.23
001	37	Sheriff	00137055610701	733	OFFICE SPECIALIST SR	0.23
001	37	Sheriff	00137055610701	734	OFFICE SPECIALIST SR	0.23
001	37	Sheriff	00137055610701	735	OFFICE SPECIALIST SR	0.23
001	37	Sheriff	00137055610701	736	OFFICE SPECIALIST SR	0.23
001	37	Sheriff	00137055610701	737	OFFICE SPECIALIST SR	0.23
001	37	Sheriff	00137055610701	738	ADMINISTRATIVE ASSOC	0.23
001	37	Sheriff	00137055610701	740	ADMINISTRATIVE ASSOC	0.23
001	37	Sheriff	00137055610701	744	ACCOUNTANT ASSOC	0.23
001	37	Sheriff	00137055610701	771	OFFICE SPECIALIST SR	0.23
001	37	Sheriff	00137055610701	773	SECURITY COORD	0.23
001	37	Sheriff	00137055610701	774	OFFICE SPECIALIST SR	0.23
001	37	Sheriff	00137055610701	777	OFFICE SPECIALIST SR	0.23
001	37	Sheriff	00137055610701	778	OFFICE SPECIALIST SR	0.23
001	37	Sheriff	00137055610701	779	OFFICE SPECIALIST SR	0.23
001	37	Sheriff	00137055610701	784	OFFICE SPECIALIST SR	0.23
001	37	Sheriff	00137055610701	785	PARALEGAL SR	0.23
001	37	Sheriff	00137055610701	786	HUMAN RESOURCES ASSISTANT II	0.23
001	37	Sheriff	00137055610701	787	OFFICE SPECIALIST SR	0.23
001	37	Sheriff	00137055610701	903	PLANNING MGR	0.23
001	37	Sheriff	00137055610701	916	ACCOUNTANT ASSOC	0.23
001	37	Sheriff	00137055610701	939	PLANNER SR	0.23
001	37	Sheriff	00137055610701	999	CHIEF DEPUTY SHERIFF	0.23
001	37	Sheriff	00137055610701	1,021	SECURITY COORD	0.23
001	37	Sheriff	00137055610701	1,058	PLANNER	0.23
001	37	Sheriff	00137055610701	1,059	FINANCIAL ANALYST LEAD	0.23

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137055610701	1,093	OFFICE SPECIALIST SR	0.23
001	37	Sheriff	00137055610701	1,219	OFFICE SPECIALIST SR	0.23
001	37	Sheriff	00137055610701	1,223	ACCOUNTING CLERK	0.23
001	37	Sheriff	00137055610701	1,267	OFFICE SPECIALIST SR	0.23
001	37	Sheriff	00137055610701	1,276	SECURITY COORD	0.23
001	37	Sheriff	00137055610701	1,291	ACCOUNTANT ASSOC	0.23
001	37	Sheriff	00137055610701	1,321	ACCOUNTANT ASSOC	0.23
001	37	Sheriff	00137055610701	1,350	OFFICE SPECIALIST SR	0.23
001	37	Sheriff	00137055610701	1,351	OFFICE SPECIALIST SR	0.23
001	37	Sheriff	00137055610701	1,352	OFFICE SPECIALIST SR	0.23
001	37	Sheriff	00137055610701	1,353	OFFICE SPECIALIST SR	0.23
001	37	Sheriff	00137055610701	1,373	SECURITY COORD	0.23
001	37	Sheriff	00137055610701	1,440	SECURITY COORD	0.23
001	37	Sheriff	00137055610701	1,461	COMMUNITY LIAISON	0.23
001	37	Sheriff	00137055610701	1,509	HUMAN RESOURCES ASSISTANT SR	0.23
001	37	Sheriff	00137055610701	1,545	ACCOUNTANT	0.23
001	37	Sheriff	00137055610701	1,594	ACCOUNTANT	0.23
001	37	Sheriff	00137055610701	1,638	HUMAN RESOURCES ASSISTANT SR	0.23
001	37	Sheriff	00137055610701	1,673	PLANNER	0.23
001	37	Sheriff	00137055610701	1,727	RECORDS ANALYST	0.23
001	37	Sheriff	00137055610701	1,728	RECORDS ANALYST	0.23
001	37	Sheriff	00137055610701	1,729	RECORDS ANALYST	0.23
001	37	Sheriff	00137055610712	17	LIEUTENANT CERTF PEACE OFCR	0.23
001	37	Sheriff	00137055610712	35	LIEUTENANT CORRECTIONS	0.23
001	37	Sheriff	00137055610712	59	SERGEANT LAW ENFORCEMENT	0.23
001	37	Sheriff	00137055610712	77	SERGEANT CERTIFIED PEACE OFCR	0.23
001	37	Sheriff	00137055610712	119	SERGEANT LAW ENFORCEMENT	0.23
001	37	Sheriff	00137055610712	141	DEPUTY SHERIFF SR LAW ENFRMNT	0.23
001	37	Sheriff	00137055610712	164	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	165	DEPUTY SHERIFF SR LAW ENFRMNT	0.23
001	37	Sheriff	00137055610712	176	CORRECTIONS OFFICER SR	0.23
001	37	Sheriff	00137055610712	195	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	219	CORRECTIONS OFFICER SR	0.23
001	37	Sheriff	00137055610712	221	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	234	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	244	CORRECTIONS OFFICER SR	0.23
001	37	Sheriff	00137055610712	249	CORRECTIONS OFFICER SR	0.23
001	37	Sheriff	00137055610712	250	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	251	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	252	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	253	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	255	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	256	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	257	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	258	CORRECTIONS OFFICER SR	0.23
001	37	Sheriff	00137055610712	259	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	261	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	332	CORRECTIONS OFFICER SR	0.23
001	37	Sheriff	00137055610712	333	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	356	DEPUTY SHERIFF SR LAW ENFRMNT	0.23
001	37	Sheriff	00137055610712	386	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	411	COMMUNITY LIAISON	0.23
001	37	Sheriff	00137055610712	412	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	413	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	414	CERT PEACE OFFICER SR	0.23

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137055610712	535	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	561	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	625	DEPUTY SHERIFF SR LAW ENFRMNT	0.23
001	37	Sheriff	00137055610712	798	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	816	SERGEANT CERTIFIED PEACE OFCR	0.23
001	37	Sheriff	00137055610712	826	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	827	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	923	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	991	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	1,064	SERGEANT CERTIFIED PEACE OFCR	0.23
001	37	Sheriff	00137055610712	1,071	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	1,072	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	1,092	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	1,120	LIEUTENANT LAW ENFORCEMENT	0.23
001	37	Sheriff	00137055610712	1,236	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	1,237	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	1,239	DEPUTY SHERIFF SR LAW ENFRMNT	0.23
001	37	Sheriff	00137055610712	1,295	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	1,296	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	1,318	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	1,319	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	1,320	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	1,491	CORRECTIONS OFFICER SR	0.23
001	37	Sheriff	00137055610712	1,581	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	1,674	DEPUTY SHERIFF SR LAW ENFRMNT	0.23
001	37	Sheriff	00137055610712	1,675	CORRECTIONS OFFICER SR	0.23
001	37	Sheriff	00137055610712	1,773	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712	1,774	CERT PEACE OFFICER SR	0.23
001	37	Sheriff	00137055610712		New Detective Law Enforcement	0.23
001	37	Sheriff	00137055610712		New Detective Law Enforcement	0.23
001	37	Sheriff	00137065830101	1	SHERIFF	0.77
001	37	Sheriff	00137065830701	2	MAJOR	0.77
001	37	Sheriff	00137065830701	3	MAJOR	0.77
001	37	Sheriff	00137065830701	8	FINANCIAL MANAGER	0.77
001	37	Sheriff	00137065830701	14	BUSINESS ANALYST I	0.77
001	37	Sheriff	00137065830701	25	CAPTAIN LAW ENFORCEMENT	0.77
001	37	Sheriff	00137065830701	36	MAJOR	0.77
001	37	Sheriff	00137065830701	50	HUMAN RESOURCES MANAGER II	0.77
001	37	Sheriff	00137065830701	65	FINANCIAL ANALYST SR	0.77
001	37	Sheriff	00137065830701	71	RECORDS ANALYST SUPV	0.77
001	37	Sheriff	00137065830701	91	SOCIAL SVCS DIR	0.77
001	37	Sheriff	00137065830701	139	ACCOUNTANT ASSOC	0.77
001	37	Sheriff	00137065830701	166	BUSINESS ANALYST III	0.77
001	37	Sheriff	00137065830701	236	RECORDS ANALYST SUPV	0.77
001	37	Sheriff	00137065830701	245	BUSINESS ANALYST III	0.77
001	37	Sheriff	00137065830701	367	BUSINESS ANALYST III	0.77
001	37	Sheriff	00137065830701	368	EXECUTIVE ASST-ELCTD OFFICIAL	0.77
001	37	Sheriff	00137065830701	471	PLANNER SR	0.77
001	37	Sheriff	00137065830701	610	HUMAN RESOURCES ASSISTANT SR	0.77
001	37	Sheriff	00137065830701	611	RECORDS ANALYST SUPV	0.77
001	37	Sheriff	00137065830701	622	ADMINISTRATIVE ASSOC	0.77
001	37	Sheriff	00137065830701	624	ADMINISTRATIVE ASSOC	0.77
001	37	Sheriff	00137065830701	627	HUMAN RESOURCES SPEC II	0.77
001	37	Sheriff	00137065830701	648	PUBLIC INFORMATION OFCR - TCSO	0.77
001	37	Sheriff	00137065830701	654	SECURITY COORD	0.77

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137065830701	708	OFFICE SPECIALIST SR	0.77
001	37	Sheriff	00137065830701	709	OFFICE SPECIALIST SR	0.77
001	37	Sheriff	00137065830701	711	ACCOUNTING CLERK	0.77
001	37	Sheriff	00137065830701	712	ACCOUNTANT ASSOC	0.77
001	37	Sheriff	00137065830701	714	HUMAN RESOURCES SPEC I	0.77
001	37	Sheriff	00137065830701	720	OFFICE SPECIALIST SR	0.77
001	37	Sheriff	00137065830701	721	HUMAN RESOURCES ASSISTANT SR	0.77
001	37	Sheriff	00137065830701	722	ACCOUNTANT ASSOC	0.77
001	37	Sheriff	00137065830701	723	OFFICE SPECIALIST SR	0.77
001	37	Sheriff	00137065830701	724	HUMAN RESOURCES ASSISTANT II	0.77
001	37	Sheriff	00137065830701	733	OFFICE SPECIALIST SR	0.77
001	37	Sheriff	00137065830701	734	OFFICE SPECIALIST SR	0.77
001	37	Sheriff	00137065830701	735	OFFICE SPECIALIST SR	0.77
001	37	Sheriff	00137065830701	736	OFFICE SPECIALIST SR	0.77
001	37	Sheriff	00137065830701	737	OFFICE SPECIALIST SR	0.77
001	37	Sheriff	00137065830701	738	ADMINISTRATIVE ASSOC	0.77
001	37	Sheriff	00137065830701	740	ADMINISTRATIVE ASSOC	0.77
001	37	Sheriff	00137065830701	744	ACCOUNTANT ASSOC	0.77
001	37	Sheriff	00137065830701	771	OFFICE SPECIALIST SR	0.77
001	37	Sheriff	00137065830701	773	SECURITY COORD	0.77
001	37	Sheriff	00137065830701	774	OFFICE SPECIALIST SR	0.77
001	37	Sheriff	00137065830701	777	OFFICE SPECIALIST SR	0.77
001	37	Sheriff	00137065830701	778	OFFICE SPECIALIST SR	0.77
001	37	Sheriff	00137065830701	779	OFFICE SPECIALIST SR	0.77
001	37	Sheriff	00137065830701	784	OFFICE SPECIALIST SR	0.77
001	37	Sheriff	00137065830701	785	PARALEGAL SR	0.77
001	37	Sheriff	00137065830701	786	HUMAN RESOURCES ASSISTANT II	0.77
001	37	Sheriff	00137065830701	787	OFFICE SPECIALIST SR	0.77
001	37	Sheriff	00137065830701	903	PLANNING MGR	0.77
001	37	Sheriff	00137065830701	916	ACCOUNTANT ASSOC	0.77
001	37	Sheriff	00137065830701	939	PLANNER SR	0.77
001	37	Sheriff	00137065830701	999	CHIEF DEPUTY SHERIFF	0.77
001	37	Sheriff	00137065830701	1,021	SECURITY COORD	0.77
001	37	Sheriff	00137065830701	1,058	PLANNER	0.77
001	37	Sheriff	00137065830701	1,059	FINANCIAL ANALYST LEAD	0.77
001	37	Sheriff	00137065830701	1,093	OFFICE SPECIALIST SR	0.77
001	37	Sheriff	00137065830701	1,219	OFFICE SPECIALIST SR	0.77
001	37	Sheriff	00137065830701	1,223	ACCOUNTING CLERK	0.77
001	37	Sheriff	00137065830701	1,267	OFFICE SPECIALIST SR	0.77
001	37	Sheriff	00137065830701	1,276	SECURITY COORD	0.77
001	37	Sheriff	00137065830701	1,291	ACCOUNTANT ASSOC	0.77
001	37	Sheriff	00137065830701	1,321	ACCOUNTANT ASSOC	0.77
001	37	Sheriff	00137065830701	1,350	OFFICE SPECIALIST SR	0.77
001	37	Sheriff	00137065830701	1,351	OFFICE SPECIALIST SR	0.77
001	37	Sheriff	00137065830701	1,352	OFFICE SPECIALIST SR	0.77
001	37	Sheriff	00137065830701	1,353	OFFICE SPECIALIST SR	0.77
001	37	Sheriff	00137065830701	1,373	SECURITY COORD	0.77
001	37	Sheriff	00137065830701	1,440	SECURITY COORD	0.77
001	37	Sheriff	00137065830701	1,461	COMMUNITY LIAISON	0.77
001	37	Sheriff	00137065830701	1,509	HUMAN RESOURCES ASSISTANT SR	0.77
001	37	Sheriff	00137065830701	1,545	ACCOUNTANT	0.77
001	37	Sheriff	00137065830701	1,594	ACCOUNTANT	0.77
001	37	Sheriff	00137065830701	1,638	HUMAN RESOURCES ASSISTANT SR	0.77
001	37	Sheriff	00137065830701	1,673	PLANNER	0.77
001	37	Sheriff	00137065830701	1,727	RECORDS ANALYST	0.77

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137065830701	1,728	RECORDS ANALYST	0.77
001	37	Sheriff	00137065830701	1,729	RECORDS ANALYST	0.77
001	37	Sheriff	00137065830712	17	LIEUTENANT CERTF PEACE OFCR	0.77
001	37	Sheriff	00137065830712	35	LIEUTENANT CORRECTIONS	0.77
001	37	Sheriff	00137065830712	59	SERGEANT LAW ENFORCEMENT	0.77
001	37	Sheriff	00137065830712	77	SERGEANT CERTIFIED PEACE OFCR	0.77
001	37	Sheriff	00137065830712	119	SERGEANT LAW ENFORCEMENT	0.77
001	37	Sheriff	00137065830712	141	DEPUTY SHERIFF SR LAW ENFRCMT	0.77
001	37	Sheriff	00137065830712	164	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	165	DEPUTY SHERIFF SR LAW ENFRCMT	0.77
001	37	Sheriff	00137065830712	176	CORRECTIONS OFFICER SR	0.77
001	37	Sheriff	00137065830712	195	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	219	CORRECTIONS OFFICER SR	0.77
001	37	Sheriff	00137065830712	221	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	234	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	244	CORRECTIONS OFFICER SR	0.77
001	37	Sheriff	00137065830712	249	CORRECTIONS OFFICER SR	0.77
001	37	Sheriff	00137065830712	250	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	251	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	252	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	253	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	255	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	256	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	257	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	258	CORRECTIONS OFFICER SR	0.77
001	37	Sheriff	00137065830712	259	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	261	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	332	CORRECTIONS OFFICER SR	0.77
001	37	Sheriff	00137065830712	333	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	356	DEPUTY SHERIFF SR LAW ENFRCMT	0.77
001	37	Sheriff	00137065830712	386	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	411	COMMUNITY LIAISON	0.77
001	37	Sheriff	00137065830712	412	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	413	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	414	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	535	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	561	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	625	DEPUTY SHERIFF SR LAW ENFRCMT	0.77
001	37	Sheriff	00137065830712	798	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	816	SERGEANT CERTIFIED PEACE OFCR	0.77
001	37	Sheriff	00137065830712	826	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	827	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	923	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	991	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	1,064	SERGEANT CERTIFIED PEACE OFCR	0.77
001	37	Sheriff	00137065830712	1,071	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	1,072	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	1,092	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	1,120	LIEUTENANT LAW ENFORCEMENT	0.77
001	37	Sheriff	00137065830712	1,236	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	1,237	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	1,239	DEPUTY SHERIFF SR LAW ENFRCMT	0.77
001	37	Sheriff	00137065830712	1,295	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	1,296	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	1,318	CERT PEACE OFFICER SR	0.77

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137065830712	1,319	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	1,320	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	1,491	CORRECTIONS OFFICER SR	0.77
001	37	Sheriff	00137065830712	1,581	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	1,674	DEPUTY SHERIFF SR LAW ENFRMNT	0.77
001	37	Sheriff	00137065830712	1,675	CORRECTIONS OFFICER SR	0.77
001	37	Sheriff	00137065830712	1,773	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712	1,774	CERT PEACE OFFICER SR	0.77
001	37	Sheriff	00137065830712		New Detective Law Enforcement	0.77
001	37	Sheriff	00137065830712		New Detective Law Enforcement	0.77
001	37	Sheriff	00137255630701	4	CAPTAIN LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630701	5	CAPTAIN LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630701	13	CAPTAIN LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630701	607	CRIME SCENE SPECIALIST	1.00
001	37	Sheriff	00137255630701	612	CRIME SCENE SPECIALIST	1.00
001	37	Sheriff	00137255630701	613	CRIME SCENE SPECIALIST	1.00
001	37	Sheriff	00137255630701	614	CRIME SCENE SPECIALIST	1.00
001	37	Sheriff	00137255630701	616	CRIME SCENE SPECIALIST	1.00
001	37	Sheriff	00137255630701	617	CRIME SCENE SPECIALIST	1.00
001	37	Sheriff	00137255630701	623	LAW ENFORCEMENT SPEC	1.00
001	37	Sheriff	00137255630701	626	TELECOMM 9-1-1 SPEC SR	1.00
001	37	Sheriff	00137255630701	628	TELECOMM 9-1-1 SPEC SR	1.00
001	37	Sheriff	00137255630701	629	TELECOMM 9-1-1 SPEC SR	1.00
001	37	Sheriff	00137255630701	630	TELECOMM 9-1-1 SPEC SR	1.00
001	37	Sheriff	00137255630701	631	TELECOMM 9-1-1 SPEC SR	1.00
001	37	Sheriff	00137255630701	632	TELECOMM 9-1-1 SPEC SR	1.00
001	37	Sheriff	00137255630701	633	TELECOMM 9-1-1 SPEC SR	1.00
001	37	Sheriff	00137255630701	634	TELECOMM 9-1-1 SPEC SR	1.00
001	37	Sheriff	00137255630701	664	TELECOMM 9-1-1 SPEC SR	1.00
001	37	Sheriff	00137255630701	666	TELECOMM 9-1-1 SPEC SR	1.00
001	37	Sheriff	00137255630701	667	TELECOMM 9-1-1 SPEC SR	1.00
001	37	Sheriff	00137255630701	668	TELECOMM 9-1-1 SPEC SR	1.00
001	37	Sheriff	00137255630701	669	TELECOMM 9-1-1 SPEC SUPV	1.00
001	37	Sheriff	00137255630701	710	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137255630701	725	LAW ENFORCEMENT SPEC	1.00
001	37	Sheriff	00137255630701	776	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137255630701	780	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137255630701	781	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137255630701	782	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137255630701	783	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137255630701	797	TELECOMM 9-1-1 SPEC SR	1.00
001	37	Sheriff	00137255630701	908	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137255630701	940	LAW ENFORCEMENT SPEC	1.00
001	37	Sheriff	00137255630701	941	TELECOMM 9-1-1 SPEC SR	1.00
001	37	Sheriff	00137255630701	942	TELECOMM 9-1-1 SPEC SR	1.00
001	37	Sheriff	00137255630701	1,090	VICTIM COUNSELOR SR	1.00
001	37	Sheriff	00137255630701	1,168	TELECOMM 9-1-1 MGR	1.00
001	37	Sheriff	00137255630701	1,171	TELECOMM 9-1-1 SPEC SR	1.00
001	37	Sheriff	00137255630701	1,172	TELECOMM 9-1-1 SPEC SR	1.00
001	37	Sheriff	00137255630701	1,173	TELECOMM 9-1-1 SPEC SR	1.00
001	37	Sheriff	00137255630701	1,194	TELECOMM 9-1-1 SPEC SR	1.00
001	37	Sheriff	00137255630701	1,209	TELECOMM 9-1-1 SPEC SR	1.00
001	37	Sheriff	00137255630701	1,210	TELECOMM 9-1-1 SPEC SR	1.00
001	37	Sheriff	00137255630701	1,221	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137255630701	1,222	OFFICE SPECIALIST SR	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137255630701	1,242	TELECOMM 9-1-1 SPEC SR	1.00
001	37	Sheriff	00137255630701	1,243	TELECOMM 9-1-1 SPEC SR	1.00
001	37	Sheriff	00137255630701	1,244	TELECOMM 9-1-1 SPEC SR	1.00
001	37	Sheriff	00137255630701	1,245	TELECOMM 9-1-1 SPEC SR	1.00
001	37	Sheriff	00137255630701	1,246	TELECOMM 9-1-1 SPEC SUPV	1.00
001	37	Sheriff	00137255630701	1,247	TELECOMM 9-1-1 SPEC SUPV	1.00
001	37	Sheriff	00137255630701	1,248	TELECOMM 9-1-1 SPEC SUPV	1.00
001	37	Sheriff	00137255630701	1,251	VICTIM COUNSELOR	1.00
001	37	Sheriff	00137255630701	1,271	LAW ENFORCEMENT SPEC	1.00
001	37	Sheriff	00137255630701	1,272	LAW ENFORCEMENT SPEC	1.00
001	37	Sheriff	00137255630701	1,274	LAW ENFORCEMENT SPEC	1.00
001	37	Sheriff	00137255630701	1,290	TELECOMM 9-1-1 SPEC SUPV	1.00
001	37	Sheriff	00137255630701	1,326	VICTIM COUNSELOR SR	1.00
001	37	Sheriff	00137255630701	1,328	VICTIM COUNSELOR SR	1.00
001	37	Sheriff	00137255630701	1,349	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137255630701	1,543	VICTIM COUNSELOR SR	1.00
001	37	Sheriff	00137255630701	1,544	SOCIAL SVCS MGR	1.00
001	37	Sheriff	00137255630701	1,676	TELECOMM 9-1-1 SPEC SUPV	1.00
001	37	Sheriff	00137255630701	1,677	TELECOMM 9-1-1 SPEC SUPV	1.00
001	37	Sheriff	00137255630701	1,678	TELECOMM 9-1-1 SPEC	1.00
001	37	Sheriff	00137255630701	1,679	TELECOMM 9-1-1 SPEC SR	1.00
001	37	Sheriff	00137255630701	1,680	TELECOMM 9-1-1 SPEC	1.00
001	37	Sheriff	00137255630701	1,681	TELECOMM 9-1-1 SPEC	1.00
001	37	Sheriff	00137255630701	1,682	TELECOMM 9-1-1 SPEC	1.00
001	37	Sheriff	00137255630701	1,683	TELECOMM 9-1-1 SPEC	1.00
001	37	Sheriff	00137255630701	1,700	LAW ENFORCEMENT SPEC	1.00
001	37	Sheriff	00137255630701	1,701	LAW ENFORCEMENT SPEC	1.00
001	37	Sheriff	00137255630701	1,702	LAW ENFORCEMENT SPEC	1.00
001	37	Sheriff	00137255630701	1,726	TELECOMM 9-1-1 SPEC SUPV	1.00
001	37	Sheriff	00137255630712	15	LIEUTENANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	19	LIEUTENANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	20	LIEUTENANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	37	LIEUTENANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	38	LIEUTENANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	42	LIEUTENANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	55	SERGEANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	56	SERGEANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	57	SERGEANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	58	SERGEANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	62	SERGEANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	72	SERGEANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	73	SERGEANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	74	SERGEANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	96	SERGEANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	98	SERGEANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	120	SERGEANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	121	SERGEANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	124	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	125	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	126	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	127	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	128	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	129	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	130	DETECTIVE LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	131	DETECTIVE LAW ENFORCEMENT	1.00



## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137255630712	133	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	134	DETECTIVE LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	142	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	143	DETECTIVE LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	144	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	149	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	150	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	152	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	155	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	167	DETECTIVE LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	168	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	169	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	170	DETECTIVE LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	171	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	172	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	173	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	186	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	187	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	188	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	189	DETECTIVE LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	194	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	203	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	204	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	205	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	206	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	207	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	208	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	209	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	210	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	212	DETECTIVE LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	214	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	215	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	220	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	224	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	243	DETECTIVE LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	246	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	247	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	334	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	335	DETECTIVE LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	336	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	337	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	338	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	339	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	340	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	341	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	342	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	343	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	344	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	345	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	346	LIEUTENANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	348	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	349	DETECTIVE LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	350	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	351	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	352	DEPUTY SHERIFF SR LAW ENFRCMT	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137255630712	353	DETECTIVE LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	354	DETECTIVE LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	357	DETECTIVE LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	359	DETECTIVE LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	369	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	372	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	374	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	375	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	376	DEPUTY SHERIFF LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	377	DETECTIVE LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	382	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	383	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	384	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	385	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	410	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	415	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	430	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	484	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	539	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	581	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	582	DEPUTY SHERIFF LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	583	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	585	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	587	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	588	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	589	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	591	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	592	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	593	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	594	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	595	DETECTIVE LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	602	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	804	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	810	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	825	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	828	SERGEANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	831	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	938	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	943	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	944	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	945	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	946	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	971	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	977	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	978	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	979	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	980	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	981	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	982	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	983	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	984	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	985	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	986	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	987	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	989	DETECTIVE LAW ENFORCEMENT	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137255630712	1,017	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,047	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,055	SERGEANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,056	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,083	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,087	DETECTIVE LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,088	DETECTIVE LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,089	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,105	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,106	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,107	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,108	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,109	DETECTIVE LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,110	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,111	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,112	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,113	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,114	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,115	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,116	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,117	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,118	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,119	SERGEANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,160	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,161	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,162	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,163	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,164	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,165	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,166	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,167	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,169	SERGEANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,170	SERGEANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,193	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,220	DETECTIVE LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,224	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,225	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,226	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,256	DETECTIVE LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,269	SERGEANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,270	SERGEANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,273	DETECTIVE LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,288	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,289	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,292	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,335	LIEUTENANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,356	SERGEANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,357	SERGEANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,445	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,446	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,447	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,448	DETECTIVE LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,449	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,450	DEPUTY SHERIFF SR LAW ENFRCMT	1.00
001	37	Sheriff	00137255630712	1,451	DEPUTY SHERIFF SR LAW ENFRCMT	1.00



## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137255630712	1,723	DEPUTY SHERIFF LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,724	DEPUTY SHERIFF LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,741	DEPUTY SHERIFF LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,742	DEPUTY SHERIFF SR LAW ENFRMNT	1.00
001	37	Sheriff	00137255630712	1,743	DEPUTY SHERIFF LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,744	DEPUTY SHERIFF LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,745	DEPUTY SHERIFF LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,746	DEPUTY SHERIFF LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,747	DEPUTY SHERIFF LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,748	DEPUTY SHERIFF LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,749	DEPUTY SHERIFF LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,750	DEPUTY SHERIFF LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,751	SERGEANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,752	DEPUTY SHERIFF LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,753	DEPUTY SHERIFF LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,754	DEPUTY SHERIFF LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,755	DEPUTY SHERIFF LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,756	DEPUTY SHERIFF LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,757	DEPUTY SHERIFF LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,758	DEPUTY SHERIFF LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,759	DETECTIVE LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,760	DETECTIVE LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,761	SERGEANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,762	SERGEANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137255630712	1,765	SERGEANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137265630712	1,586	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137265630712	1,587	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137265630712	1,588	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137265630712	1,589	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137265630712	1,590	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137265630712	1,591	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137265630712	1,592	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137265630712	1,593	SERGEANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137265630712	1,614	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137265630712	1,670	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830701	6	CAPTAIN CORRECTIONS	1.00
001	37	Sheriff	00137355830701	24	FACILITIES BLDG MAINT ENG SR	1.00
001	37	Sheriff	00137355830701	51	RECORDS ANALYST SUPV	1.00
001	37	Sheriff	00137355830701	330	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	389	BUILDING MAINT WORKER SR	1.00
001	37	Sheriff	00137355830701	533	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	604	HVAC REFRIG MECHANIC	1.00
001	37	Sheriff	00137355830701	606	BUILDING MAINT SUPV	1.00
001	37	Sheriff	00137355830701	608	BUILDING MAINT WORKER SR	1.00
001	37	Sheriff	00137355830701	609	LOCKSMITH	1.00
001	37	Sheriff	00137355830701	618	BUILDING MAINT WORKER SR	1.00
001	37	Sheriff	00137355830701	619	BUILDING MAINT SUPV	1.00
001	37	Sheriff	00137355830701	651	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	652	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	655	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	659	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	660	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	695	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	701	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	702	OFFICE SPECIALIST SR	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137355830701	704	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	705	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	706	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	707	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	715	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	717	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	718	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	719	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	726	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	728	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	739	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	741	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	743	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	745	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	746	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	747	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	748	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	749	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	751	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	752	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	754	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	756	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	757	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	768	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	770	OFFICE SPECIALIST SR	0.50
001	37	Sheriff	00137355830701	823	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	829	RISK/SAFETY SPEC II	1.00
001	37	Sheriff	00137355830701	846	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	851	LOCKSMITH	1.00
001	37	Sheriff	00137355830701	852	BUILDING MAINT SUPV	1.00
001	37	Sheriff	00137355830701	869	EQUIPMENT TECH	1.00
001	37	Sheriff	00137355830701	911	MARKETABLE SKILLS PROG SUPV	1.00
001	37	Sheriff	00137355830701	915	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,096	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,097	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,102	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,174	EQUIPMENT MECHANIC	1.00
001	37	Sheriff	00137355830701	1,195	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	1,196	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	1,197	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	1,208	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	1,213	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,214	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,287	CAPTAIN CORRECTIONS	1.00
001	37	Sheriff	00137355830701	1,300	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	1,359	HVAC REFRIG MECHANIC	1.00
001	37	Sheriff	00137355830701	1,360	HVAC REFRIG MECHANIC	1.00
001	37	Sheriff	00137355830701	1,361	MASTER ELECTRICIAN	1.00
001	37	Sheriff	00137355830701	1,367	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	1,516	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,517	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,580	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	1,616	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,617	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,618	SECURITY COORD	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137355830701	1,619	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,620	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,621	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,622	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,623	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,624	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,625	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,626	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,627	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,628	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,629	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,630	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,631	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,632	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,633	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,634	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,635	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,636	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,639	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,640	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,641	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,642	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,643	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,644	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,645	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,646	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,647	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,648	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,664	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,665	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,666	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,667	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,668	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,669	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,710	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	1,711	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	1,712	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	1,713	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137355830701	1,714	CARPENTER SR	1.00
001	37	Sheriff	00137355830701	1,722	RISK/SAFETY SPEC II	1.00
001	37	Sheriff	00137355830701	1,730	BUILDING MAINT DIV MGR	1.00
001	37	Sheriff	00137355830701	1,731	CARPENTER SR	1.00
001	37	Sheriff	00137355830701	1,735	ENGINEERING TECH	1.00
001	37	Sheriff	00137355830701	1,766	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,767	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,768	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,769	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,770	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,771	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,772	SECURITY COORD	1.00
001	37	Sheriff	00137355830701	1,780	BUILDING MAINT WORKER SR	1.00
001	37	Sheriff	00137355830712	16	LIEUTENANT CORRECTIONS	1.00
001	37	Sheriff	00137355830712	18	LIEUTENANT CERTF PEACE OFCR	1.00
001	37	Sheriff	00137355830712	21	LIEUTENANT CORRECTIONS	1.00
001	37	Sheriff	00137355830712	22	LIEUTENANT CORRECTIONS	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137355830712	27	LIEUTENANT CERTF PEACE OFCR	1.00
001	37	Sheriff	00137355830712	43	LIEUTENANT CORRECTIONS	1.00
001	37	Sheriff	00137355830712	45	LIEUTENANT CERTF PEACE OFCR	1.00
001	37	Sheriff	00137355830712	46	SERGEANT CORRECTIONS	1.00
001	37	Sheriff	00137355830712	47	LIEUTENANT CORRECTIONS	1.00
001	37	Sheriff	00137355830712	52	SERGEANT CERTIFIED PEACE OFCR	1.00
001	37	Sheriff	00137355830712	53	SERGEANT CERTIFIED PEACE OFCR	1.00
001	37	Sheriff	00137355830712	54	SERGEANT CORRECTIONS	1.00
001	37	Sheriff	00137355830712	64	SERGEANT CORRECTIONS	1.00
001	37	Sheriff	00137355830712	68	SERGEANT CERTIFIED PEACE OFCR	1.00
001	37	Sheriff	00137355830712	69	SERGEANT CERTIFIED PEACE OFCR	1.00
001	37	Sheriff	00137355830712	70	SERGEANT CORRECTIONS	1.00
001	37	Sheriff	00137355830712	75	SERGEANT CERTIFIED PEACE OFCR	1.00
001	37	Sheriff	00137355830712	83	SERGEANT CORRECTIONS	1.00
001	37	Sheriff	00137355830712	84	SERGEANT CERTIFIED PEACE OFCR	1.00
001	37	Sheriff	00137355830712	85	SERGEANT CERTIFIED PEACE OFCR	1.00
001	37	Sheriff	00137355830712	86	SERGEANT CORRECTIONS	1.00
001	37	Sheriff	00137355830712	89	SERGEANT CERTIFIED PEACE OFCR	1.00
001	37	Sheriff	00137355830712	90	SERGEANT CORRECTIONS	1.00
001	37	Sheriff	00137355830712	93	SERGEANT CERTIFIED PEACE OFCR	1.00
001	37	Sheriff	00137355830712	94	SERGEANT CERTIFIED PEACE OFCR	1.00
001	37	Sheriff	00137355830712	95	SERGEANT CORRECTIONS	1.00
001	37	Sheriff	00137355830712	97	SERGEANT CORRECTIONS	1.00
001	37	Sheriff	00137355830712	111	SERGEANT CERTIFIED PEACE OFCR	1.00
001	37	Sheriff	00137355830712	115	SERGEANT CERTIFIED PEACE OFCR	1.00
001	37	Sheriff	00137355830712	116	SERGEANT CERTIFIED PEACE OFCR	1.00
001	37	Sheriff	00137355830712	117	SERGEANT CORRECTIONS	1.00
001	37	Sheriff	00137355830712	118	SERGEANT CERTIFIED PEACE OFCR	1.00
001	37	Sheriff	00137355830712	122	SERGEANT CERTIFIED PEACE OFCR	1.00
001	37	Sheriff	00137355830712	123	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	138	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	145	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	156	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	157	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	158	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	159	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	160	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	161	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	178	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	179	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	180	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	181	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	184	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	198	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	199	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	200	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	201	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	222	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	225	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	227	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	228	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	229	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	230	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	231	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	233	CORRECTIONS OFFICER SR	1.00



## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137355830712	235	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	237	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	238	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	239	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	241	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	263	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	264	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	265	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	266	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	267	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	268	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	269	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	271	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	272	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	273	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	274	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	275	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	276	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	278	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	279	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	280	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	281	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	282	LIEUTENANT CERTF PEACE OFCR	1.00
001	37	Sheriff	00137355830712	283	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	286	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	288	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	289	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	290	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	291	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	292	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	293	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	294	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	295	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	296	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	297	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	298	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	299	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	300	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	301	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	302	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	303	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	304	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	305	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	307	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	309	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	310	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	311	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	312	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	314	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	315	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	316	CADET	1.00
001	37	Sheriff	00137355830712	317	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	318	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	323	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	327	CERT PEACE OFFICER SR	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137355830712	331	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	358	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	370	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	378	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	379	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	381	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	387	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	388	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	390	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	391	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	392	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	394	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	395	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	396	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	397	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	398	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	399	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	400	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	401	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	402	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	405	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	407	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	408	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	418	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	419	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	420	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	421	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	422	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	423	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	424	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	425	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	426	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	427	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	431	CADET	1.00
001	37	Sheriff	00137355830712	433	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	434	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	435	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	436	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	437	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	441	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	442	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	443	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	444	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	445	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	447	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	448	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	449	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	450	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	451	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	452	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	454	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	455	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	456	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	457	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	458	CERT PEACE OFFICER SR	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137355830712	460	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	461	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	462	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	463	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	464	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	465	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	466	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	467	LIEUTENANT CORRECTIONS	1.00
001	37	Sheriff	00137355830712	468	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	469	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	470	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	472	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	473	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	474	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	475	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	476	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	477	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	478	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	479	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	480	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	481	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	482	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	483	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	485	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	486	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	487	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	488	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	489	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	491	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	492	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	493	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	494	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	495	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	496	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	497	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	498	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	499	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	501	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	502	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	503	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	504	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	505	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	506	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	507	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	508	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	509	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	510	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	511	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	512	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	513	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	514	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	515	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	516	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	518	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	519	CERT PEACE OFFICER SR	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137355830712	520	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	521	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	522	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	523	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	524	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	525	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	526	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	528	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	529	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	530	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	531	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	532	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	534	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	536	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	537	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	538	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	540	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	541	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	542	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	543	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	545	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	546	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	547	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	548	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	549	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	550	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	551	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	552	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	553	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	554	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	555	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	556	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	557	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	558	CADET	1.00
001	37	Sheriff	00137355830712	572	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	574	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	577	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	597	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	603	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	635	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	636	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	637	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	638	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	639	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	640	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	642	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	643	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	644	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	649	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	650	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	653	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	656	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	657	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	661	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	662	CORRECTIONS OFFICER SR	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137355830712	663	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	670	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	671	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	672	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	673	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	675	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	677	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	679	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	680	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	681	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	685	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	686	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	687	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	688	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	689	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	691	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	693	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	696	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	698	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	699	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	750	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	759	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	762	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	763	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	769	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	794	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	795	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	799	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	800	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	802	CADET	1.00
001	37	Sheriff	00137355830712	803	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	807	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	830	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	833	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	834	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	835	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	837	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	838	SERGEANT CORRECTIONS	1.00
001	37	Sheriff	00137355830712	839	SERGEANT CERTIFIED PEACE OFCR	1.00
001	37	Sheriff	00137355830712	840	SERGEANT CERTIFIED PEACE OFCR	1.00
001	37	Sheriff	00137355830712	841	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	843	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	845	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	848	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	849	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	850	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	854	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	855	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	856	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	857	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	858	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	859	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	860	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	861	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	862	CERT PEACE OFFICER SR	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137355830712	864	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	865	SERGEANT CERTIFIED PEACE OFCR	1.00
001	37	Sheriff	00137355830712	866	SERGEANT CERTIFIED PEACE OFCR	1.00
001	37	Sheriff	00137355830712	870	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	871	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	872	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	873	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	874	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	876	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	877	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	879	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	880	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	882	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	883	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	884	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	885	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	886	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	887	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	888	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	889	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	891	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	892	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	893	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	894	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	895	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	896	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	902	SERGEANT CERTIFIED PEACE OFCR	1.00
001	37	Sheriff	00137355830712	904	SERGEANT CORRECTIONS	1.00
001	37	Sheriff	00137355830712	906	SERGEANT CERTIFIED PEACE OFCR	1.00
001	37	Sheriff	00137355830712	912	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	914	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	920	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	954	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	955	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	956	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	957	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	961	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	962	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	963	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	964	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	965	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	967	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	968	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	969	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	970	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	972	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	973	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	976	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	990	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	992	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	993	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	994	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	995	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,013	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,015	CERT PEACE OFFICER SR	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137355830712	1,016	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,019	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,020	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	1,048	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,049	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,050	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,051	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,052	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,053	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,054	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,060	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,061	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,062	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,063	SERGEANT CORRECTIONS	1.00
001	37	Sheriff	00137355830712	1,065	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,066	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,067	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,068	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,070	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,073	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,074	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,075	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,076	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,078	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,080	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,081	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,082	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,091	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,094	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,095	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,099	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	1,101	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,103	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,104	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,130	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,131	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,132	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,133	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,134	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,135	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,136	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,137	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,139	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,140	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,141	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,143	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,144	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,145	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,146	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,147	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	1,150	LIEUTENANT CERTF PEACE OFCR	1.00
001	37	Sheriff	00137355830712	1,151	SERGEANT CERTIFIED PEACE OFCR	1.00
001	37	Sheriff	00137355830712	1,152	SERGEANT CORRECTIONS	1.00
001	37	Sheriff	00137355830712	1,153	SERGEANT CORRECTIONS	1.00
001	37	Sheriff	00137355830712	1,154	SERGEANT CERTIFIED PEACE OFCR	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137355830712	1,155	SERGEANT CORRECTIONS	1.00
001	37	Sheriff	00137355830712	1,175	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,177	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,178	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,179	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,181	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,182	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,184	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,186	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,187	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,188	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,191	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,192	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	1,201	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,203	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,212	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,275	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,278	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,279	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,281	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,282	CADET	1.00
001	37	Sheriff	00137355830712	1,283	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,284	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	1,363	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,364	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,365	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,366	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,368	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,369	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	1,370	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,371	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,372	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,374	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,375	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,376	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,377	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,378	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,379	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,380	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,381	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,382	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,384	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,385	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,386	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,387	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,388	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,389	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,390	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,392	CADET	1.00
001	37	Sheriff	00137355830712	1,394	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,395	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,396	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,397	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,398	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,399	CERT PEACE OFFICER SR	1.00



## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137355830712	1,400	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,402	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,403	CADET	1.00
001	37	Sheriff	00137355830712	1,404	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	1,405	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,406	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,407	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,408	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,409	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,410	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,411	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,412	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,413	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,414	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	1,415	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,416	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	1,418	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,419	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	1,420	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,421	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,422	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,423	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,424	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,425	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,426	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,427	CADET	1.00
001	37	Sheriff	00137355830712	1,428	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,429	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,430	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,431	SERGEANT CORRECTIONS	1.00
001	37	Sheriff	00137355830712	1,432	SERGEANT CERTIFIED PEACE OFCR	1.00
001	37	Sheriff	00137355830712	1,433	SERGEANT CORRECTIONS	1.00
001	37	Sheriff	00137355830712	1,434	SERGEANT CORRECTIONS	1.00
001	37	Sheriff	00137355830712	1,435	SERGEANT CORRECTIONS	1.00
001	37	Sheriff	00137355830712	1,476	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,477	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,478	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,479	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,480	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,481	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,482	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,483	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,484	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,485	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,487	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,488	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,489	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,490	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,492	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,494	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,495	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,496	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,497	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,498	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,506	CORRECTIONS OFFICER SR	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137355830712	1,507	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,508	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,510	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,515	CADET	1.00
001	37	Sheriff	00137355830712	1,518	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,519	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,520	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,521	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,522	CADET	1.00
001	37	Sheriff	00137355830712	1,530	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,550	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,551	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,552	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,553	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,554	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,555	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	1,556	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	1,557	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,558	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,559	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,560	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,561	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,562	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,563	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,565	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,566	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,567	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	1,607	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,608	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,609	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,612	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	1,659	CORRECTIONS OFFICER	0.50
001	37	Sheriff	00137355830712	1,661	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,662	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,663	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,704	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,705	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,706	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,707	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,732	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,733	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137355830712	1,734	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	1,736	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	1,737	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	1,738	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	1,764	CORRECTIONS OFFICER SR	0.50
001	37	Sheriff	00137355830712	1,778	SERGEANT CORRECTIONS	1.00
001	37	Sheriff	00137355830712	1,782	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	1,783	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	1,784	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	1,785	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712	1,786	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137355830712		New Captain Corrections	1.00
001	37	Sheriff	00137355830712		New Lieutenant Corrections	1.00
001	37	Sheriff	00137355830712		New Sergeant Corrections	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137355830712	New	Sergeant Corrections	1.00
001	37	Sheriff	00137355830712	New	Sergeant Corrections	1.00
001	37	Sheriff	00137355830712	New	Security Coordinator	1.00
001	37	Sheriff	00137355830712	New	Security Coordinator	1.00
001	37	Sheriff	00137355830712	New	Security Coordinator	1.00
001	37	Sheriff	00137355830712	New	Building Maintenance Worker Sr	1.00
001	37	Sheriff	00137495810701	10	MEDICAL SVCS DIR	1.00
001	37	Sheriff	00137495810701	12	HEALTH SERVICES SUPV	1.00
001	37	Sheriff	00137495810701	28	RN CHARGE NURSE	1.00
001	37	Sheriff	00137495810701	29	PHYS ASST/NURSE PRACT	1.00
001	37	Sheriff	00137495810701	30	PHYS ASST/NURSE PRACT	1.00
001	37	Sheriff	00137495810701	32	RN CHARGE NURSE	1.00
001	37	Sheriff	00137495810701	34	RN CHARGE NURSE	1.00
001	37	Sheriff	00137495810701	41	RN CHARGE NURSE	1.00
001	37	Sheriff	00137495810701	48	RN CHARGE NURSE	1.00
001	37	Sheriff	00137495810701	78	LICENSED VOC NURSE	1.00
001	37	Sheriff	00137495810701	79	LICENSED VOC NURSE	1.00
001	37	Sheriff	00137495810701	80	LICENSED VOC NURSE	1.00
001	37	Sheriff	00137495810701	81	LICENSED VOC NURSE	1.00
001	37	Sheriff	00137495810701	102	LICENSED VOC NURSE	1.00
001	37	Sheriff	00137495810701	103	LICENSED VOC NURSE	1.00
001	37	Sheriff	00137495810701	104	LICENSED VOC NURSE	1.00
001	37	Sheriff	00137495810701	105	LICENSED VOC NURSE	1.00
001	37	Sheriff	00137495810701	106	LICENSED VOC NURSE	1.00
001	37	Sheriff	00137495810701	107	LICENSED VOC NURSE	1.00
001	37	Sheriff	00137495810701	108	LICENSED VOC NURSE	1.00
001	37	Sheriff	00137495810701	109	LICENSED VOC NURSE	1.00
001	37	Sheriff	00137495810701	716	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137495810701	742	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137495810701	760	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137495810701	772	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137495810701	775	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137495810701	818	LICENSED VOC NURSE	1.00
001	37	Sheriff	00137495810701	819	LICENSED VOC NURSE	1.00
001	37	Sheriff	00137495810701	820	LICENSED VOC NURSE	1.00
001	37	Sheriff	00137495810701	821	RN CHARGE NURSE	1.00
001	37	Sheriff	00137495810701	822	LICENSED VOC NURSE	1.00
001	37	Sheriff	00137495810701	842	RN CHARGE NURSE	1.00
001	37	Sheriff	00137495810701	910	RN CHARGE NURSE	1.00
001	37	Sheriff	00137495810701	917	PHYS ASST/NURSE PRACT	1.00
001	37	Sheriff	00137495810701	1,322	PHYSICIAN II	1.00
001	37	Sheriff	00137495810701	1,323	RN CHARGE NURSE	1.00
001	37	Sheriff	00137495810701	1,324	RN CHARGE NURSE	1.00
001	37	Sheriff	00137495810701	1,325	RN CHARGE NURSE	1.00
001	37	Sheriff	00137495810701	1,336	CERT NURSING ASST	1.00
001	37	Sheriff	00137495810701	1,338	CERT NURSING ASST	1.00
001	37	Sheriff	00137495810701	1,339	CERT NURSING ASST	1.00
001	37	Sheriff	00137495810701	1,343	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137495810701	1,345	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137495810701	1,346	PHYS ASST/NURSE PRACT	1.00
001	37	Sheriff	00137495810701	1,347	PHYS ASST/NURSE PRACT	1.00
001	37	Sheriff	00137495810701	1,595	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137495810701	1,685	RN CHARGE NURSE	1.00
001	37	Sheriff	00137495810701	1,686	RN CHARGE NURSE	1.00
001	37	Sheriff	00137495810701	1,687	RN CHARGE NURSE	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137495810701	1,688	RN CHARGE NURSE	1.00
001	37	Sheriff	00137495810701	1,689	RN CHARGE NURSE	1.00
001	37	Sheriff	00137495810701	1,717	PHARMACIST	1.00
001	37	Sheriff	00137495810701	1,719	PHARMACY TECH	1.00
001	37	Sheriff	00137495810701	1,720	PHARMACY TECH	1.00
001	37	Sheriff	00137495810701	1,725	PSYCHIATRIST	0.50
001	37	Sheriff	00137495810701	1,763	PSYCHIATRIST	0.50
001	37	Sheriff	00137505650701	753	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137505650712	114	SERGEANT LAW ENFORCEMENT	1.00
001	37	Sheriff	00137505650712	174	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137505650712	196	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137505650712	211	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137505650712	216	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137505650712	217	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137505650712	262	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137505650712	811	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137505650712	907	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137505650712	947	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820701	7	CAPTAIN CORRECTIONS	1.00
001	37	Sheriff	00137805820701	11	HEALTH SERVICES SUPV	1.00
001	37	Sheriff	00137805820701	31	RN CHARGE NURSE	1.00
001	37	Sheriff	00137805820701	33	RN CHARGE NURSE	1.00
001	37	Sheriff	00137805820701	40	PHYS ASST/NURSE PRACT	1.00
001	37	Sheriff	00137805820701	99	LICENSED VOC NURSE	1.00
001	37	Sheriff	00137805820701	100	LICENSED VOC NURSE	1.00
001	37	Sheriff	00137805820701	101	LICENSED VOC NURSE	1.00
001	37	Sheriff	00137805820701	605	LOCKSMITH	1.00
001	37	Sheriff	00137805820701	881	LICENSED VOC NURSE	1.00
001	37	Sheriff	00137805820701	1,156	RN CHARGE NURSE	1.00
001	37	Sheriff	00137805820701	1,441	SECURITY COORD	1.00
001	37	Sheriff	00137805820701	1,442	SECURITY COORD	1.00
001	37	Sheriff	00137805820701	1,443	SECURITY COORD	1.00
001	37	Sheriff	00137805820701	1,444	SECURITY COORD	1.00
001	37	Sheriff	00137805820701	1,533	SECURITY COORD	1.00
001	37	Sheriff	00137805820701	1,534	SECURITY COORD	1.00
001	37	Sheriff	00137805820701	1,535	SECURITY COORD	1.00
001	37	Sheriff	00137805820701	1,536	SECURITY COORD	1.00
001	37	Sheriff	00137805820701	1,537	SECURITY COORD	1.00
001	37	Sheriff	00137805820701	1,538	SECURITY COORD	1.00
001	37	Sheriff	00137805820701	1,539	SECURITY COORD	1.00
001	37	Sheriff	00137805820712	39	LIEUTENANT CORRECTIONS	1.00
001	37	Sheriff	00137805820712	60	SERGEANT CERTIFIED PEACE OFCR	1.00
001	37	Sheriff	00137805820712	61	SERGEANT CORRECTIONS	1.00
001	37	Sheriff	00137805820712	87	SERGEANT CORRECTIONS	1.00
001	37	Sheriff	00137805820712	88	SERGEANT CORRECTIONS	1.00
001	37	Sheriff	00137805820712	112	SERGEANT CERTIFIED PEACE OFCR	1.00
001	37	Sheriff	00137805820712	113	SERGEANT CORRECTIONS	1.00
001	37	Sheriff	00137805820712	148	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	162	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	185	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	193	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	240	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137805820712	242	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	248	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	260	CORRECTIONS OFFICER SR	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137805820712	277	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137805820712	308	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	319	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	320	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137805820712	321	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	322	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	324	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137805820712	325	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137805820712	326	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	328	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	329	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	371	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137805820712	380	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	404	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	406	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	439	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137805820712	459	CORRECTIONS OFFICER	1.00
001	37	Sheriff	00137805820712	500	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	527	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	559	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	562	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	563	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137805820712	564	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137805820712	565	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	566	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	567	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137805820712	568	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	569	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	570	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	571	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	573	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	575	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	576	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	578	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137805820712	600	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	645	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	646	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	682	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	690	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	694	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	700	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	727	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	761	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	764	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137805820712	765	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137805820712	766	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	767	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	796	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137805820712	966	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	996	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	997	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137805820712	998	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	1,079	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137805820712	1,198	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	1,199	CERT PEACE OFFICER SR	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	37	Sheriff	00137805820712	1,200	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	1,202	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	1,204	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	1,205	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	1,206	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137805820712	1,207	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137805820712	1,383	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137805820712	1,391	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	1,459	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	1,460	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137805820712	1,523	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	1,524	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	1,525	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	1,526	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137805820712	1,527	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	1,528	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	1,529	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	1,531	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	1,532	CERT PEACE OFFICER SR	1.00
001	37	Sheriff	00137805820712	1,708	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137805820712	1,709	CORRECTIONS OFFICER SR	1.00
001	37	Sheriff	00137905810701	23	SOCIAL SVCS MGR	1.00
001	37	Sheriff	00137905810701	63	SOCIAL SVCS PRGM COORD	1.00
001	37	Sheriff	00137905810701	67	SOCIAL SVCS MGR	1.00
001	37	Sheriff	00137905810701	82	VOLUNTEER COORD	1.00
001	37	Sheriff	00137905810701	110	SOCIAL SVCS PRGM COORD	1.00
001	37	Sheriff	00137905810701	136	COUNSELOR SR	1.00
001	37	Sheriff	00137905810701	137	COUNSELOR SR	1.00
001	37	Sheriff	00137905810701	153	COUNSELOR SR	1.00
001	37	Sheriff	00137905810701	154	COUNSELOR SR	1.00
001	37	Sheriff	00137905810701	175	COUNSELOR SR	1.00
001	37	Sheriff	00137905810701	191	COUNSELOR SR	1.00
001	37	Sheriff	00137905810701	192	COUNSELOR SR	1.00
001	37	Sheriff	00137905810701	361	SOCIAL SVCS PRGM COORD	1.00
001	37	Sheriff	00137905810701	362	COUNSELOR SR	1.00
001	37	Sheriff	00137905810701	363	COUNSELOR SR	1.00
001	37	Sheriff	00137905810701	364	COUNSELOR SR	1.00
001	37	Sheriff	00137905810701	365	SOCIAL SVCS PRGM COORD	1.00
001	37	Sheriff	00137905810701	366	COUNSELOR SR	1.00
001	37	Sheriff	00137905810701	621	PARALEGAL	1.00
001	37	Sheriff	00137905810701	813	SOCIAL SVCS PRGM COORD	1.00
001	37	Sheriff	00137905810701	814	COUNSELOR SR	1.00
001	37	Sheriff	00137905810701	824	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137905810701	875	OFFICE SPECIALIST SR	1.00
001	37	Sheriff	00137905810701	909	COUNSELOR SR	1.00
001	37	Sheriff	00137905810701	975	SOCIAL SVCS PRGM COORD	1.00
001	37	Sheriff	00137905810701	1,000	COUNSELOR SR	1.00
001	37	Sheriff	00137905810701	1,124	COUNSELOR SR	1.00
001	37	Sheriff	00137905810701	1,159	CES MGR	1.00
001	37	Sheriff	00137905810701	1,297	COUNSELOR SR	1.00
001	37	Sheriff	00137905810701	1,298	COUNSELOR SR	1.00
001	37	Sheriff	00137905810701	1,436	COUNSELOR SR	1.00
001	37	Sheriff	00137905810701	1,437	COUNSELOR SR	1.00
001	37	Sheriff	00137905810701	1,439	PARALEGAL	1.00
<b>37 Total</b>						<b>1451.50</b>

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	38	Med Exam	00138105720401	1	CHIEF MEDICAL EXAMINER	1.00
001	38	Med Exam	00138105720701	2	FORENSIC TOXICOLOGIST CHIEF	1.00
001	38	Med Exam	00138105720701	3	OFFICE MANAGER SR	1.00
001	38	Med Exam	00138105720701	4	FORENSIC MED EXAM INVESTGTR II	1.00
001	38	Med Exam	00138105720701	5	FORENSIC MED EXAM INVESTGTR II	1.00
001	38	Med Exam	00138105720701	6	FORENSIC MED EXAM INVESTGTR I	1.00
001	38	Med Exam	00138105720701	7	OFFICE SPECIALIST SR	1.00
001	38	Med Exam	00138105720701	8	FORENSIC MED EXAM INVESTGTR I	1.00
001	38	Med Exam	00138105720701	9	FORENSIC MED EXAM INVESTGTR CH	1.00
001	38	Med Exam	00138105720701	10	DEPUTY CHIEF MEDICAL EXAMINER	1.00
001	38	Med Exam	00138105720701	11	FORENSIC AUTOPSY TECH	1.00
001	38	Med Exam	00138105720701	12	FORENSIC AUTOPSY TECH	1.00
001	38	Med Exam	00138105720701	13	OFFICE SPECIALIST SR	1.00
001	38	Med Exam	00138105720701	14	FORENSIC TOXICOLOGIST	1.00
001	38	Med Exam	00138105720701	16	FORENSIC MED EXAM INVESTGTR I	1.00
001	38	Med Exam	00138105720701	17	OFFICE SPECIALIST SR	1.00
001	38	Med Exam	00138105720701	18	FORENSIC AUTOPSY TECH	1.00
001	38	Med Exam	00138105720701	19	FORENSIC TOXICOLOGIST	1.00
001	38	Med Exam	00138105720701	20	DEPUTY MEDICAL EXAMINER I	1.00
001	38	Med Exam	00138105720701	21	FORENSIC MED EXAM INVESTGTR I	1.00
001	38	Med Exam	00138105720701	22	OFFICE SPECIALIST SR	1.00
001	38	Med Exam	00138105720701	23	FORENSIC TOXICOLOGIST DP CHIEF	1.00
001	38	Med Exam	00138105720701	24	FORENSIC TOXICOLOGIST	1.00
001	38	Med Exam	00138105720701	25	CHIEF ADMIN OFCR MED EXAMINER	1.00
001	38	Med Exam	00138105720701	26	FORENSIC MED EXAM INVESTGTR II	1.00
001	38	Med Exam	00138105720701	27	FORENSIC MED EXAM INVESTGTR II	1.00
001	38	Med Exam	00138105720701	28	FORENSIC AUTOPSY TECH	1.00
001	38	Med Exam	00138105720701	29	FORENSIC NURSE SR INVESTIGATOR	1.00
001	38	Med Exam	00138105720701	30	DEPUTY MEDICAL EXAMINER II	1.00
001	38	Med Exam	00138105720701	31	FORENSIC AUTOPSY SUPV	1.00
001	38	Med Exam	00138105720701	32	FORENSIC AUTOPSY TECH	1.00
001	38	Med Exam	00138105720701	33	RECORDS ANALYST ASSOC	1.00
001	38	Med Exam	00138105720701	34	FORENSIC TOXICOLOGIST LAB TECH	1.00
001	38	Med Exam	00138105720701	35	DEPUTY MEDICAL EXAMINER II	1.00
001	38	Med Exam	00138105720701	New	FORENSIC MED EXAMINER INVESTIG I	1.00
<b>38 Total</b>						<b>35.00</b>
001	39	Com Super	00139105850701	367	PROBATION OFFICER I	1.00
001	39	Com Super	00139105850701	373	OFFICE SPECIALIST	1.00
001	39	Com Super	00139105850701	374	ACCOUNTING CLERK	1.00
001	39	Com Super	00139105850701	375	ACCOUNTING CLERK	1.00
001	39	Com Super	00139105850701	376	ACCOUNTING CLERK	1.00
001	39	Com Super	00139105850701	384	ACCOUNTING CLERK	1.00
<b>39 Total</b>						<b>6.00</b>
001	40	Counseling	00140205860701	2	CES MGR	1.00
001	40	Counseling	00140205860701	3	OFFICE SPECIALIST SR	1.00
001	40	Counseling	00140205860701	4	OFFICE SPECIALIST	1.00
001	40	Counseling	00140205860701	6	OFFICE SPECIALIST	1.00
001	40	Counseling	00140205860701	7	CES DIR	1.00
001	40	Counseling	00140205860701	8	CES MGR	1.00
001	40	Counseling	00140205860701	9	SOCIAL SVCS PRGM COORD	1.00
001	40	Counseling	00140205860701	10	SOCIAL SVCS PRGM COORD	1.00
001	40	Counseling	00140205860701	11	CHEM DEPENDENCY COUNSELOR SR	1.00
001	40	Counseling	00140205860701	12	CHEM DEPENDENCY COUNSELOR	1.00
001	40	Counseling	00140205860701	13	SOCIAL SVCS PRGM COORD	1.00
001	40	Counseling	00140205860701	14	CHEM DEPENDENCY COUNSELOR	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	40	Counseling	00140205860701	15	CHEM DEPENDENCY COUNSELOR SR	1.00
001	40	Counseling	00140205860701	16	CHEM DEPENDENCY COUNSELOR SR	1.00
001	40	Counseling	00140205860701	17	CHEM DEPENDENCY COUNSELOR SR	1.00
001	40	Counseling	00140205860701	18	CHEM DEPENDENCY COUNSELOR SR	1.00
001	40	Counseling	00140205860701	19	CHEM DEPENDENCY COUNSELOR SR	1.00
001	40	Counseling	00140205860701	20	CHEM DEPENDENCY COUNSELOR SR	1.00
001	40	Counseling	00140205860701	21	CHEM DEPENDENCY COUNSELOR	1.00
001	40	Counseling	00140205860701	22	CHEM DEPENDENCY COUNSELOR	1.00
001	40	Counseling	00140205860701	23	CHEM DEPENDENCY COUNSELOR SR	1.00
001	40	Counseling	00140205860701	24	CHEM DEPENDENCY COUNSELOR SR	1.00
001	40	Counseling	00140205860701	25	ADMINISTRATIVE ASST II	1.00
001	40	Counseling	00140205860701	26	ADMINISTRATIVE ASST II	1.00
001	40	Counseling	00140205860701	27	OFFICE SPECIALIST	1.00
001	40	Counseling	00140205860701	28	OFFICE SPECIALIST	1.00
001	40	Counseling	00140205860701	29	OFFICE SPECIALIST	1.00
001	40	Counseling	00140205860701	30	CHEM DEPENDENCY COUNSELOR SR	1.00
001	40	Counseling	00140205860701	33	OFFICE SPECIALIST	1.00
001	40	Counseling	00140205860701	34	OFFICE SPECIALIST	1.00
001	40	Counseling	00140205860701	35	CHEM DEPENDENCY COUNSELOR SR	1.00
001	40	Counseling	00140205860701	36	CHEM DEPENDENCY COUNSELOR	1.00
001	40	Counseling	00140205860701	37	CHEM DEPENDENCY COUNSELOR SR	1.00
001	40	Counseling	00140205860701	38	ADMINISTRATIVE ASST II	1.00
001	40	Counseling	00140205860701	40	OFFICE SPECIALIST SR	1.00
001	40	Counseling	00140205860701	41	CHEM DEPENDENCY COUNSELOR	1.00
001	40	Counseling	00140205860701	42	CHEM DEPENDENCY COUNSELOR	1.00
001	40	Counseling	00140205860701	43	OFFICE SPECIALIST SR	1.00
001	40	Counseling	00140205860701	44	SOCIAL SVCS MGR	1.00
001	40	Counseling	00140205860701	45	CHEM DEPENDENCY COUNSELOR	1.00
001	40	Counseling	00140205860701	46	CHEM DEPENDENCY COUNSELOR	1.00
001	40	Counseling	00140205860701	47	CHEM DEPENDENCY COUNSELOR	1.00
001	40	Counseling	00140205860701	48	CHEM DEPENDENCY COUNSELOR	1.00
001	40	Counseling	00140205860701	49	OFFICE SPECIALIST	1.00
<b>40 Total</b>						<b>44.00</b>
001	42	Pretrial	00142005880401	1	COMM SUPV & CORRECTIONS DIR	0.09
001	42	Pretrial	00142005880401	1	PRETRIAL DIV DIR	1.00
001	42	Pretrial	00142005880401	2	CHIEF DEPUTY CSCD	0.09
001	42	Pretrial	00142005880701	3	PRETRIAL MGR	1.00
001	42	Pretrial	00142005880701	5	PRETRIAL OFFICER III	1.00
001	42	Pretrial	00142005880701	9	PRETRIAL OFFICER III	1.00
001	42	Pretrial	00142005880701	13	PRETRIAL OFFICER III	1.00
001	42	Pretrial	00142005880701	15	OFFICE SPECIALIST SR	1.00
001	42	Pretrial	00142005880701	16	COURT SVCS MGMT ADMIN CRD	1.00
001	42	Pretrial	00142005880701	17	OFFICE SPECIALIST	1.00
001	42	Pretrial	00142005880701	18	PRETRIAL OFFICER II	1.00
001	42	Pretrial	00142005880701	19	OFFICE SPECIALIST	1.00
001	42	Pretrial	00142005880701	23	OFFICE SPECIALIST	0.50
001	42	Pretrial	00142005880701	24	OFFICE SPECIALIST	0.50
001	42	Pretrial	00142005880701	25	PRETRIAL OFFICER II	1.00
001	42	Pretrial	00142005880701	33	OFFICE SPECIALIST	1.00
001	42	Pretrial	00142005880701	35	PRETRIAL OFFICER II	1.00
001	42	Pretrial	00142005880701	47	FINANCIAL ANALYST SR	1.00
001	42	Pretrial	00142005880701	48	PRETRIAL OFFICER II	1.00
001	42	Pretrial	00142005880701	50	ADMINISTRATIVE ASST II	1.00
001	42	Pretrial	00142005880701	53	OFFICE ASST	0.50
001	42	Pretrial	00142005880701	55	PRETRIAL OFFICER III	1.00



## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	42	Pretrial	00142005880701	56	PRETRIAL OFFICER II	1.00
001	42	Pretrial	00142005880701	57	PRETRIAL OFFICER III	1.00
001	42	Pretrial	00142005880701	58	OFFICE SPECIALIST	1.00
001	42	Pretrial	00142005880701	59	PRETRIAL OFFICER III	1.00
001	42	Pretrial	00142005880701	60	PRETRIAL OFFICER III	1.00
001	42	Pretrial	00142005880701	61	OFFICE SPECIALIST	0.50
001	42	Pretrial	00142005880701	64	PRETRIAL OFFICER III	1.00
001	42	Pretrial	00142005880701	67	PRETRIAL OFFICER SR	1.00
001	42	Pretrial	00142005880701	68	PRETRIAL OFFICER SR	1.00
001	42	Pretrial	00142005880701	71	PRETRIAL OFFICER III	1.00
001	42	Pretrial	00142005880701	72	OFFICE SPECIALIST	1.00
001	42	Pretrial	00142005880701	73	OFFICE SPECIALIST	1.00
001	42	Pretrial	00142005880701	74	PRETRIAL OFFICER II	1.00
001	42	Pretrial	00142005880701	75	PRETRIAL OFFICER II	1.00
001	42	Pretrial	00142005880701	76	PRETRIAL OFFICER II	1.00
001	42	Pretrial	00142005880701	79	PRETRIAL OFFICER III	1.00
001	42	Pretrial	00142005880701	80	PRETRIAL OFFICER III	1.00
001	42	Pretrial	00142105820701	4	PRETRIAL MGR	1.00
001	42	Pretrial	00142105820701	6	PRETRIAL OFFICER SR	1.00
001	42	Pretrial	00142105820701	7	PRETRIAL OFFICER I	1.00
001	42	Pretrial	00142105820701	8	PRETRIAL OFFICER I	1.00
001	42	Pretrial	00142105820701	10	PRETRIAL OFFICER I	1.00
001	42	Pretrial	00142105820701	11	PRETRIAL OFFICER I	1.00
001	42	Pretrial	00142105820701	12	PRETRIAL OFFICER I	1.00
001	42	Pretrial	00142105820701	14	TRAINING EDUCATION COORD SR	1.00
001	42	Pretrial	00142105820701	21	PRETRIAL OFFICER SR	1.00
001	42	Pretrial	00142105820701	22	PRETRIAL OFFICER SR	1.00
001	42	Pretrial	00142105820701	29	PRETRIAL OFFICER I	1.00
001	42	Pretrial	00142105820701	30	PRETRIAL OFFICER I	1.00
001	42	Pretrial	00142105820701	32	PRETRIAL OFFICER I	1.00
001	42	Pretrial	00142105820701	34	PRETRIAL OFFICER III	1.00
001	42	Pretrial	00142105820701	62	PRETRIAL OFFICER III	1.00
001	42	Pretrial	00142105820701	63	PRETRIAL OFFICER III	1.00
001	42	Pretrial	00142105820701	65	PRETRIAL MGR	1.00
001	42	Pretrial	00142105820701	66	PRETRIAL OFFICER SR	1.00
001	42	Pretrial	00142105820701	69	PRETRIAL OFFICER III	1.00
001	42	Pretrial	00142105820701	70	PRETRIAL OFFICER III	1.00
001	42	Pretrial	00142105820701	77	PRETRIAL OFFICER SR	1.00
001	42	Pretrial	00142105820701	78	OFFICE SPECIALIST SR	1.00
<b>42 Total</b>						<b>57.18</b>
001	43	Juv Pub Def	00143005910401	13	JUV PUBLIC DEFENDER	1.00
001	43	Juv Pub Def	00143005910701	1	ATTORNEY VI	1.00
001	43	Juv Pub Def	00143005910701	2	ATTORNEY VI	1.00
001	43	Juv Pub Def	00143005910701	3	OFFICE MANAGER SR	1.00
001	43	Juv Pub Def	00143005910701	5	ATTORNEY VII	1.00
001	43	Juv Pub Def	00143005910701	6	ATTORNEY VI	1.00
001	43	Juv Pub Def	00143005910701	7	OFFICE ASST	1.00
001	43	Juv Pub Def	00143005910701	8	ATTORNEY VI	1.00
001	43	Juv Pub Def	00143005910701	10	LEGAL SECRETARY	1.00
001	43	Juv Pub Def	00143005910701	11	ATTORNEY V	1.00
001	43	Juv Pub Def	00143005910701	12	LEGAL SECRETARY	1.00
001	43	Juv Pub Def	00143005910701	14	ATTORNEY II	1.00
001	43	Juv Pub Def	00143005910712	9	INVESTIGATOR	1.00
<b>43 Total</b>						<b>13.00</b>
001	45	Juv Probation	00145085930701	35	FOOD SVCS MGR	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	45	Juv Probation	00145085930701	132	COOK	1.00
001	45	Juv Probation	00145085930701	133	COOK	1.00
001	45	Juv Probation	00145085930701	231	COOK	1.00
001	45	Juv Probation	00145085930701	291	COOK	1.00
001	45	Juv Probation	00145085930701	292	COOK	1.00
001	45	Juv Probation	00145085930701	402	FOOD SVCS SUPV	1.00
001	45	Juv Probation	00145085930701	406	COOK	1.00
001	45	Juv Probation	00145085930701	407	COOK	1.00
001	45	Juv Probation	00145085930701	408	COOK	1.00
001	45	Juv Probation	00145085930701	464	COOK	1.00
001	45	Juv Probation	00145085930701	465	COOK	1.00
001	45	Juv Probation	00145085930701	466	COOK	1.00
001	45	Juv Probation	00145085930701	469	FOOD SVCS SUPV	1.00
001	45	Juv Probation	00145085930701	567	COOK	1.00
001	45	Juv Probation	00145085930701	568	COOK	1.00
001	45	Juv Probation	00145085930701	569	COOK	1.00
001	45	Juv Probation	00145085930701	606	COOK	1.00
001	45	Juv Probation	00145085930701	607	COOK	1.00
001	45	Juv Probation	00145095930701	46	BUSINESS ANALYST II	1.00
001	45	Juv Probation	00145095930701	316	PLANNER	1.00
001	45	Juv Probation	00145095930701	399	PLANNER SR	1.00
001	45	Juv Probation	00145095930701	524	BUSINESS ANALYST II	1.00
001	45	Juv Probation	00145095930701	565	BUSINESS ANALYST I	1.00
001	45	Juv Probation	00145105930501	1	CHIEF JUVENILE PROBATION OFCR	1.00
001	45	Juv Probation	00145105930701	37	FINANCIAL ANALYST SR	1.00
001	45	Juv Probation	00145105930701	47	EXECUTIVE ASST	1.00
001	45	Juv Probation	00145105930701	100	ACCOUNTANT ASSOC	1.00
001	45	Juv Probation	00145105930701	109	ADMINISTRATIVE ASSOC	1.00
001	45	Juv Probation	00145105930701	134	OFFICE ASST	1.00
001	45	Juv Probation	00145105930701	136	MAILROOM SVCS ASST	1.00
001	45	Juv Probation	00145105930701	204	ACCOUNTANT LEAD	1.00
001	45	Juv Probation	00145105930701	223	JUVENILE PROBATION DIR	1.00
001	45	Juv Probation	00145105930701	261	ACCREDITATION & COMP OFFCR	1.00
001	45	Juv Probation	00145105930701	266	CHIEF DEPUTY JUVENILE PROB	1.00
001	45	Juv Probation	00145105930701	270	CHIEF DEPUTY JUVENILE PROB	1.00
001	45	Juv Probation	00145105930701	299	ACCOUNTING CLERK	1.00
001	45	Juv Probation	00145105930701	330	CHIEF DEPUTY JUVENILE PROB	1.00
001	45	Juv Probation	00145105930701	338	FINANCIAL MANAGER	1.00
001	45	Juv Probation	00145105930701	388	ADMINISTRATIVE ASSOC	1.00
001	45	Juv Probation	00145105930701	404	OFFICE SPECIALIST	1.00
001	45	Juv Probation	00145105930701	439	OFFICE SPECIALIST	1.00
001	45	Juv Probation	00145105930701	440	ACCOUNTANT ASSOC	1.00
001	45	Juv Probation	00145105930701	604	ACCREDITATION & COMP OFFCR	1.00
001	45	Juv Probation	00145115930701	17	HUMAN RESOURCES SPEC II	1.00
001	45	Juv Probation	00145115930701	21	TRAINING EDUCATION COORD SR	1.00
001	45	Juv Probation	00145115930701	130	HUMAN RESOURCES ASSISTANT SR	1.00
001	45	Juv Probation	00145115930701	170	HUMAN RESOURCES SPEC II	1.00
001	45	Juv Probation	00145115930701	173	TRAINING EDUCATION COORD SR	1.00
001	45	Juv Probation	00145115930701	212	TRAINING EDUCATION COORD SR	1.00
001	45	Juv Probation	00145115930701	248	VOLUNTEER COORD	1.00
001	45	Juv Probation	00145115930701	523	HUMAN RESOURCES MANAGER I	1.00
001	45	Juv Probation	00145125930701	13	HEALTH SERVICES SUPV	1.00
001	45	Juv Probation	00145125930701	14	REGISTERED NURSE II	1.00
001	45	Juv Probation	00145125930701	15	LICENSED VOC NURSE	1.00
001	45	Juv Probation	00145125930701	215	REGISTERED NURSE II	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	45	Juv Probation	00145125930701	216	REGISTERED NURSE II	1.00
001	45	Juv Probation	00145125930701	217	LICENSED VOC NURSE	1.00
001	45	Juv Probation	00145125930701	288	REGISTERED NURSE II	1.00
001	45	Juv Probation	00145125930701	312	REGISTERED NURSE II	1.00
001	45	Juv Probation	00145125930701	409	LICENSED VOC NURSE	1.00
001	45	Juv Probation	00145125930701	410	LICENSED VOC NURSE	1.00
001	45	Juv Probation	00145125930701	470	REGISTERED NURSE II	0.50
001	45	Juv Probation	00145125930701	471	REGISTERED NURSE II	0.50
001	45	Juv Probation	00145125930701	472	REGISTERED NURSE II	0.50
001	45	Juv Probation	00145125930701	473	REGISTERED NURSE II	0.50
001	45	Juv Probation	00145125930701	566	LICENSED VOC NURSE	1.00
001	45	Juv Probation	00145125930701	605	LICENSED VOC NURSE	1.00
001	45	Juv Probation	00145125930701	609	LICENSED VOC NURSE	1.00
001	45	Juv Probation	00145135930701	38	BUILDING MAINT SUPV	1.00
001	45	Juv Probation	00145135930701	119	BUILDING MAINT WORKER	1.00
001	45	Juv Probation	00145135930701	137	LAUNDRY ATTENDANT	1.00
001	45	Juv Probation	00145135930701	139	CUSTODIAN	1.00
001	45	Juv Probation	00145135930701	142	CUSTODIAN	1.00
001	45	Juv Probation	00145135930701	199	CUSTODIAN	1.00
001	45	Juv Probation	00145135930701	249	BUILDING MAINT WORKER	1.00
001	45	Juv Probation	00145135930701	293	LAUNDRY ATTENDANT	1.00
001	45	Juv Probation	00145135930701	401	CUSTODIAN	1.00
001	45	Juv Probation	00145135930701	403	JUVENILE FACILITIES MGR	1.00
001	45	Juv Probation	00145135930701	405	BUILDING MAINT WORKER	1.00
001	45	Juv Probation	00145135930701	490	CUSTODIAN LEAD	1.00
001	45	Juv Probation	00145135930701	491	CUSTODIAN LEAD	1.00
001	45	Juv Probation	00145135930701	570	LAUNDRY ATTENDANT	1.00
001	45	Juv Probation	00145145930701	6	JUVENILE PROBATION DIV DIR	1.00
001	45	Juv Probation	00145145930701	57	JUVENILE PROBATION OFCR III	1.00
001	45	Juv Probation	00145145930701	74	JUVENILE PROBATION OFCR III	1.00
001	45	Juv Probation	00145145930701	390	JUVENILE PROBATION OFCR III	1.00
001	45	Juv Probation	00145145930701	400	PSYCHOLOGIST	1.00
001	45	Juv Probation	00145145930701	441	JUVENILE CASE WORK MGR	1.00
001	45	Juv Probation	00145145930701	451	ADMINISTRATIVE ASSOC	1.00
001	45	Juv Probation	00145145930701	452	CHEM DEPENDENCY COUNSELOR	0.50
001	45	Juv Probation	00145145930701	453	CHEM DEPENDENCY COUNSELOR	0.50
001	45	Juv Probation	00145145930701	516	JUVENILE CASE WORK MGR	1.00
001	45	Juv Probation	00145145930701	517	COUNSELOR SR	0.50
001	45	Juv Probation	00145145930701	533	COUNSELOR SR	0.50
001	45	Juv Probation	00145205930701	12	JUVENILE CASE WORK MGR	1.00
001	45	Juv Probation	00145205930701	18	JUVENILE CASE WORK MGR	1.00
001	45	Juv Probation	00145205930701	39	JUVENILE PROBATION OFCR III	1.00
001	45	Juv Probation	00145205930701	41	JUVENILE PROBATION OFCR II	1.00
001	45	Juv Probation	00145205930701	43	JUVENILE PROBATION OFCR II	1.00
001	45	Juv Probation	00145205930701	45	JUVENILE PROBATION OFCR II	1.00
001	45	Juv Probation	00145205930701	50	JUVENILE CASE WORK MGR	1.00
001	45	Juv Probation	00145205930701	51	JUVENILE PROBATION OFCR II	1.00
001	45	Juv Probation	00145205930701	54	JUVENILE PROBATION OFCR II	1.00
001	45	Juv Probation	00145205930701	58	ADMINISTRATIVE ASST II	1.00
001	45	Juv Probation	00145205930701	59	JUVENILE PROBATION OFCR III	1.00
001	45	Juv Probation	00145205930701	60	JUVENILE PROBATION OFCR II	1.00
001	45	Juv Probation	00145205930701	61	JUVENILE PROBATION OFCR II	1.00
001	45	Juv Probation	00145205930701	62	JUVENILE PROBATION OFCR II	1.00
001	45	Juv Probation	00145205930701	64	JUVENILE PROBATION OFCR II	1.00
001	45	Juv Probation	00145205930701	65	JUVENILE PROBATION OFCR II	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	45	Juv Probation	00145205930701	67	JUVENILE PROBATION OFCR LEAD	1.00
001	45	Juv Probation	00145205930701	71	JUVENILE PROBATION OFCR III	1.00
001	45	Juv Probation	00145205930701	72	JUVENILE PROBATION OFCR III	1.00
001	45	Juv Probation	00145205930701	143	JUVENILE PROBATION DIV DIR	1.00
001	45	Juv Probation	00145205930701	144	OFFICE ASST	1.00
001	45	Juv Probation	00145205930701	145	JUVENILE PROBATION OFCR II	1.00
001	45	Juv Probation	00145205930701	201	OFFICE ASST	1.00
001	45	Juv Probation	00145205930701	209	SOCIAL SVCS PRGM COORD	1.00
001	45	Juv Probation	00145205930701	210	JUVENILE PROBATION OFCR II	1.00
001	45	Juv Probation	00145205930701	211	JUVENILE PROBATION OFCR II	1.00
001	45	Juv Probation	00145205930701	294	JUVENILE PROBATION OFCR II	1.00
001	45	Juv Probation	00145205930701	295	JUVENILE PROBATION OFCR ASST	1.00
001	45	Juv Probation	00145205930701	297	JUVENILE CASE WORK MGR	1.00
001	45	Juv Probation	00145205930701	301	JUVENILE PROBATION OFCR III	1.00
001	45	Juv Probation	00145205930701	368	JUVENILE CASE WORK MGR	1.00
001	45	Juv Probation	00145205930701	492	JUVENILE PROBATION OFCR ASST	1.00
001	45	Juv Probation	00145205930701	493	JUVENILE PROBATION OFCR ASST	1.00
001	45	Juv Probation	00145265930701	103	LEGAL SECRETARY	1.00
001	45	Juv Probation	00145265930701	104	LEGAL SECRETARY	1.00
001	45	Juv Probation	00145265930701	122	COURT CLERK I	1.00
001	45	Juv Probation	00145265930701	131	COURT CLERK I	1.00
001	45	Juv Probation	00145265930701	140	COURT REPORTER	1.00
001	45	Juv Probation	00145265930701	141	LEGAL SECRETARY SR	1.00
001	45	Juv Probation	00145265930701	154	JUVENILE PROBATION DIV DIR	1.00
001	45	Juv Probation	00145265930701	370	INTERPRETER LANG/COURT SR	1.00
001	45	Juv Probation	00145265930701	381	COURT REPORTER	1.00
001	45	Juv Probation	00145265930701	382	LEGAL SECRETARY	1.00
001	45	Juv Probation	00145265930701	444	LEGAL SECRETARY SR	1.00
001	45	Juv Probation	00145265930701	509	COURT CLERK I	1.00
001	45	Juv Probation	00145265930701	510	COURT CLERK I	1.00
001	45	Juv Probation	00145265930701	531	COURT REPORTER	1.00
001	45	Juv Probation	00145265930701	556	COURT CLERK I	1.00
001	45	Juv Probation	00145265930701	564	COURT CLERK II	1.00
001	45	Juv Probation	00145265930701	587	COURT CLERK I	1.00
001	45	Juv Probation	00145265930701	588	COURT CLERK I	1.00
001	45	Juv Probation	00145265930701	589	COURT CLERK I	1.00
001	45	Juv Probation	00145265930701	590	COURT CLERK I	1.00
001	45	Juv Probation	00145265930701	608	COURT LEGAL MGMT ADMIN DIR	1.00
001	45	Juv Probation	00145265930713	2	ASSOC JUDGE/MAGISTRATE/REF	1.00
001	45	Juv Probation	00145265930713	380	ASSOC JUDGE/MAGISTRATE/REF	1.00
001	45	Juv Probation	00145305930701	16	JUVENILE CASE WORK MGR	1.00
001	45	Juv Probation	00145305930701	40	JUVENILE PROBATION OFCR III	1.00
001	45	Juv Probation	00145305930701	42	JUVENILE CASE WORK MGR	1.00
001	45	Juv Probation	00145305930701	44	JUVENILE PROBATION OFCR LEAD	1.00
001	45	Juv Probation	00145305930701	53	JUVENILE PROBATION OFCR LEAD	1.00
001	45	Juv Probation	00145305930701	63	JUVENILE PROBATION OFCR II	1.00
001	45	Juv Probation	00145305930701	68	JUVENILE PROBATION OFCR II	1.00
001	45	Juv Probation	00145305930701	69	JUVENILE PROBATION OFCR III	1.00
001	45	Juv Probation	00145305930701	70	JUVENILE PROBATION OFCR II	1.00
001	45	Juv Probation	00145305930701	73	JUVENILE PROBATION OFCR II	1.00
001	45	Juv Probation	00145305930701	98	JUVENILE PROBATION OFCR II	1.00
001	45	Juv Probation	00145305930701	118	ADMINISTRATIVE ASST II	1.00
001	45	Juv Probation	00145305930701	138	OFFICE ASST	1.00
001	45	Juv Probation	00145305930701	168	JUVENILE PROBATION OFCR II	1.00
001	45	Juv Probation	00145305930701	183	JUVENILE PROBATION DIV DIR	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	45	Juv Probation	00145305930701	200	OFFICE SPECIALIST	1.00
001	45	Juv Probation	00145305930701	203	JUVENILE PROBATION OFCR II	1.00
001	45	Juv Probation	00145305930701	205	JUVENILE CASE WORK MGR	1.00
001	45	Juv Probation	00145305930701	208	JUVENILE PROBATION OFCR II	1.00
001	45	Juv Probation	00145305930701	213	JUVENILE PROBATION OFCR LEAD	1.00
001	45	Juv Probation	00145305930701	214	JUVENILE CASE WORK MGR	1.00
001	45	Juv Probation	00145305930701	224	JUVENILE PROBATION OFCR II	1.00
001	45	Juv Probation	00145305930701	226	OFFICE SPECIALIST	1.00
001	45	Juv Probation	00145305930701	227	JUVENILE PROBATION OFCR II	1.00
001	45	Juv Probation	00145305930701	228	JUVENILE PROBATION OFCR II	1.00
001	45	Juv Probation	00145305930701	229	JUVENILE PROBATION OFCR III	1.00
001	45	Juv Probation	00145305930701	238	JUVENILE PROBATION OFCR ASST	1.00
001	45	Juv Probation	00145305930701	239	JUVENILE PROBATION OFCR ASST	1.00
001	45	Juv Probation	00145305930701	267	JUVENILE CASE WORK MGR	1.00
001	45	Juv Probation	00145305930701	271	JUVENILE PROBATION OFCR II	1.00
001	45	Juv Probation	00145305930701	364	OFFICE SPECIALIST	1.00
001	45	Juv Probation	00145305930701	367	CHEM DEPENDENCY COUNSELOR SR	1.00
001	45	Juv Probation	00145305930701	391	JUVENILE PROBATION OFCR III	1.00
001	45	Juv Probation	00145305930701	447	SOCIAL SVCS PRGM COORD	1.00
001	45	Juv Probation	00145305930701	449	CHEM DEPENDENCY COUNSELOR SR	1.00
001	45	Juv Probation	00145305930701	450	CHEM DEPENDENCY COUNSELOR SR	1.00
001	45	Juv Probation	00145305930701	456	JUVENILE CASE WORK MGR	1.00
001	45	Juv Probation	00145305930701	483	JUVENILE PROBATION OFCR III	1.00
001	45	Juv Probation	00145305930701	484	JUVENILE PROBATION OFCR III	1.00
001	45	Juv Probation	00145305930701	511	JUVENILE PROBATION DIV MGR	1.00
001	45	Juv Probation	00145305930701	512	JUVENILE PROBATION DIV MGR	1.00
001	45	Juv Probation	00145305930701	573	JUVENILE PROBATION OFCR III	1.00
001	45	Juv Probation	00145405930701	5	JUVENILE PROBATION DIV DIR	1.00
001	45	Juv Probation	00145405930701	23	JUVENILE SHIFT SUPV	1.00
001	45	Juv Probation	00145405930701	34	JUVENILE SHIFT SUPV	1.00
001	45	Juv Probation	00145405930701	48	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	56	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	76	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	78	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	79	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	80	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	81	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	82	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	83	JUVENILE SHIFT SUPV	1.00
001	45	Juv Probation	00145405930701	84	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	85	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	86	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	87	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	88	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	89	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	101	ADMINISTRATIVE ASST II	1.00
001	45	Juv Probation	00145405930701	111	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	112	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	113	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	114	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	115	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	146	JUVENILE DETENTION OFCR II	1.00
001	45	Juv Probation	00145405930701	147	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	149	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	150	JUVENILE DETENTION OFCR III	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	45	Juv Probation	00145405930701	151	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	218	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	219	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	220	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	221	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	240	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	241	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	276	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	277	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	278	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	279	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	280	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	281	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	282	JUVENILE DETENTION OFCR II	1.00
001	45	Juv Probation	00145405930701	283	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	285	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	286	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	287	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	289	JUVENILE SHIFT SUPV	1.00
001	45	Juv Probation	00145405930701	290	JUVENILE SHIFT SUPV	1.00
001	45	Juv Probation	00145405930701	302	JUVENILE SHIFT SUPV	1.00
001	45	Juv Probation	00145405930701	303	JUVENILE SHIFT SUPV	1.00
001	45	Juv Probation	00145405930701	304	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	305	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	306	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	307	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	308	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	309	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	310	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	351	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	352	JUVENILE DETENTION OFCR II	1.00
001	45	Juv Probation	00145405930701	353	JUVENILE DETENTION OFCR II	1.00
001	45	Juv Probation	00145405930701	354	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	355	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	356	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	357	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	358	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	359	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	360	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	411	OFFICE SPECIALIST	1.00
001	45	Juv Probation	00145405930701	412	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	413	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	414	JUVENILE DETENTION OFCR II	1.00
001	45	Juv Probation	00145405930701	415	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	416	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	417	JUVENILE DETENTION OFCR II	1.00
001	45	Juv Probation	00145405930701	418	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	419	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	420	JUVENILE DETENTION OFCR II	1.00
001	45	Juv Probation	00145405930701	421	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	422	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	423	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	501	CHAPLAIN	1.00
001	45	Juv Probation	00145405930701	574	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	575	JUVENILE DETENTION OFCR III	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	45	Juv Probation	00145405930701	576	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	577	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	578	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	579	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	580	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	581	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	593	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	594	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	595	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	596	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	597	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	598	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	599	JUVENILE DETENTION OFCR II	1.00
001	45	Juv Probation	00145405930701	600	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	601	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	602	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	603	OFFICE SPECIALIST	1.00
001	45	Juv Probation	00145405930701	610	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	611	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	612	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	613	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	614	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	615	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	616	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	617	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	618	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145405930701	619	JUVENILE DETENTION OFCR III	1.00
001	45	Juv Probation	00145505930701	9	JUVENILE PROBATION DIV DIR	1.00
001	45	Juv Probation	00145505930701	19	JUVENILE CASE WORK MGR	1.00
001	45	Juv Probation	00145505930701	33	JUVENILE SHIFT SUPV	1.00
001	45	Juv Probation	00145505930701	89	JUVENILE SHIFT SUPV	1.00
001	45	Juv Probation	00145505930701	90	JUVENILE RES TRT OFCR SR	1.00
001	45	Juv Probation	00145505930701	91	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	92	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	94	JUVENILE RES TRT OFCR SR	1.00
001	45	Juv Probation	00145505930701	95	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	106	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	107	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	108	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	127	ADMINISTRATIVE ASST II	1.00
001	45	Juv Probation	00145505930701	152	JUVENILE PROBATION DIV MGR	1.00
001	45	Juv Probation	00145505930701	153	JUVENILE SHIFT SUPV	1.00
001	45	Juv Probation	00145505930701	155	JUVENILE RES TRT OFCR SR	1.00
001	45	Juv Probation	00145505930701	156	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	157	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	158	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	159	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	160	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	161	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	162	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	164	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	165	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	166	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	167	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	169	OFFICE SPECIALIST	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	45	Juv Probation	00145505930701	222	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	230	JUVENILE PROBATION OFCR III	1.00
001	45	Juv Probation	00145505930701	233	JUVENILE PROBATION OFCR III	1.00
001	45	Juv Probation	00145505930701	243	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	244	JUVENILE RES TRT OFCR II	1.00
001	45	Juv Probation	00145505930701	245	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	246	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	247	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	250	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	251	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	256	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	257	JUVENILE RES TRT OFCR SR	1.00
001	45	Juv Probation	00145505930701	265	JUVENILE SHIFT SUPV	1.00
001	45	Juv Probation	00145505930701	300	OFFICE ASST	1.00
001	45	Juv Probation	00145505930701	345	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	347	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	348	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	349	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	350	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	361	JUVENILE CASE WORK MGR	1.00
001	45	Juv Probation	00145505930701	392	JUVENILE PROBATION OFCR III	1.00
001	45	Juv Probation	00145505930701	393	JUVENILE SHIFT SUPV	1.00
001	45	Juv Probation	00145505930701	424	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	425	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	426	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	427	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	428	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	429	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	430	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	431	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	432	JUVENILE RES TRT OFCR II	1.00
001	45	Juv Probation	00145505930701	433	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	434	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	435	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	436	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	437	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	438	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	442	JUVENILE RES TRT OFCR SR	1.00
001	45	Juv Probation	00145505930701	443	JUVENILE RES TRT OFCR SR	1.00
001	45	Juv Probation	00145505930701	445	JUVENILE SHIFT SUPV	1.00
001	45	Juv Probation	00145505930701	446	JUVENILE SHIFT SUPV	1.00
001	45	Juv Probation	00145505930701	467	JUVENILE SHIFT SUPV	1.00
001	45	Juv Probation	00145505930701	474	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	478	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	480	JUVENILE RES TRT OFCR III	1.00
001	45	Juv Probation	00145505930701	481	JUVENILE RES TRT OFCR SR	1.00
001	45	Juv Probation	00145505930701	497	JUVENILE RES TRT OFCR I	1.00
001	45	Juv Probation	00145505930701	572	JUVENILE PROBATION OFCR III	1.00
001	45	Juv Probation	00145605930701	3	JUVENILE PROBATION DIR	1.00
001	45	Juv Probation	00145605930701	4	ATTORNEY VI	1.00
001	45	Juv Probation	00145605930701	7	ATTORNEY IV	1.00
001	45	Juv Probation	00145605930701	8	ATTORNEY VI	1.00
001	45	Juv Probation	00145605930701	10	JUVENILE PROBATION DIV MGR	1.00
001	45	Juv Probation	00145605930701	20	GUARDIAN AD LITEM I	1.00
001	45	Juv Probation	00145605930701	22	GUARDIAN AD LITEM II	1.00



## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	45	Juv Probation	00145605930701	24	GUARDIAN AD LITEM SR	1.00
001	45	Juv Probation	00145605930701	26	GUARDIAN AD LITEM SR	1.00
001	45	Juv Probation	00145605930701	27	GUARDIAN AD LITEM SR	1.00
001	45	Juv Probation	00145605930701	28	GUARDIAN AD LITEM SR	1.00
001	45	Juv Probation	00145605930701	29	GUARDIAN AD LITEM II	1.00
001	45	Juv Probation	00145605930701	30	GUARDIAN AD LITEM II	1.00
001	45	Juv Probation	00145605930701	31	GUARDIAN AD LITEM II	1.00
001	45	Juv Probation	00145605930701	52	ENFORCEMENT OFFICER SR	1.00
001	45	Juv Probation	00145605930701	55	ENFORCEMENT OFFICER I	1.00
001	45	Juv Probation	00145605930701	93	ENFORCEMENT OFFICER II	1.00
001	45	Juv Probation	00145605930701	96	ENFORCEMENT OFFICER II	1.00
001	45	Juv Probation	00145605930701	97	PARALEGAL	1.00
001	45	Juv Probation	00145605930701	102	OFFICE MANAGER SR	1.00
001	45	Juv Probation	00145605930701	105	LEGAL SECRETARY	1.00
001	45	Juv Probation	00145605930701	116	LEGAL SECRETARY	1.00
001	45	Juv Probation	00145605930701	120	LEGAL SECRETARY	1.00
001	45	Juv Probation	00145605930701	121	LEGAL SECRETARY	1.00
001	45	Juv Probation	00145605930701	123	OFFICE ASST	1.00
001	45	Juv Probation	00145605930701	124	COURT CLERK I	1.00
001	45	Juv Probation	00145605930701	125	ADMINISTRATIVE ASST II	1.00
001	45	Juv Probation	00145605930701	126	OFFICE SPECIALIST SR	1.00
001	45	Juv Probation	00145605930701	128	ACCOUNTING CLERK	1.00
001	45	Juv Probation	00145605930701	129	OFFICE ASST	1.00
001	45	Juv Probation	00145605930701	135	OFFICE SPECIALIST SR	1.00
001	45	Juv Probation	00145605930701	171	ACCOUNTING CLERK	1.00
001	45	Juv Probation	00145605930701	172	OFFICE SPECIALIST SR	1.00
001	45	Juv Probation	00145605930701	202	ACCOUNTING CLERK	1.00
001	45	Juv Probation	00145605930701	206	JUVENILE CASE WORK MGR	1.00
001	45	Juv Probation	00145605930701	207	COURT CLERK I	1.00
001	45	Juv Probation	00145605930701	252	OFFICE SPECIALIST SR	1.00
001	45	Juv Probation	00145605930701	253	OFFICE SPECIALIST SR	1.00
001	45	Juv Probation	00145605930701	254	OFFICE SPECIALIST SR	1.00
001	45	Juv Probation	00145605930701	298	JUVENILE CASE WORK MGR	1.00
001	45	Juv Probation	00145605930701	331	COURT CLERK I	1.00
001	45	Juv Probation	00145605930701	333	ENFORCEMENT OFFICER I	1.00
001	45	Juv Probation	00145605930701	365	OFFICE SPECIALIST	1.00
001	45	Juv Probation	00145605930701	374	ENFORCEMENT OFFICER I	1.00
001	45	Juv Probation	00145605930701	385	ATTORNEY III	0.50
001	45	Juv Probation	00145605930701	395	ACCOUNTING CLERK	1.00
001	45	Juv Probation	00145605930701	513	GUARDIAN AD LITEM I	1.00
001	45	Juv Probation	00145605930701	538	GUARDIAN AD LITEM II	1.00
001	45	Juv Probation	00145605930701	552	ENFORCEMENT OFFICER I	1.00
001	45	Juv Probation	00145605930701	553	ENFORCEMENT OFFICER I	1.00
001	45	Juv Probation	00145605930701	555	OFFICE ASST	1.00
001	45	Juv Probation	00145605930701	591	GUARDIAN AD LITEM SR	1.00
001	45	Juv Probation	00145735930701	148	COUNSELOR SR	1.00
001	45	Juv Probation	00145735930701	363	COUNSELOR SR	1.00
001	45	Juv Probation	00145735930701	460	SOCIAL SVCS PRGM COORD	1.00
001	45	Juv Probation	00145735930701	461	CHEM DEPENDENCY COUNSELOR SR	1.00
001	45	Juv Probation	00145735930701	462	CHEM DEPENDENCY COUNSELOR SR	1.00
001	45	Juv Probation	00145735930701	557	CHEM DEPENDENCY COUNSELOR SR	1.00
001	45	Juv Probation	00145735930701	571	COUNSELOR SR	1.00
<b>45 Total</b>						<b>433.50</b>
001	47	Emerg Svcs	00147055790401	25	EXEC MGR-EMERGENCY SERVICES	1.00
001	47	Emerg Svcs	00147055790701	26	EXECUTIVE ASST	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	47	Emerg Svcs	00147055790701	31	FINANCIAL ANALYST LEAD	1.00
001	47	Emerg Svcs	00147055790701	32	EMERGENCY WIRELESS COMM MGR	1.00
001	47	Emerg Svcs	00147055790701	35	CONTRACT COMPLIANCE SPEC	1.00
001	47	Emerg Svcs	00147215790701	16	EMERGENCY MGMT COORD	1.00
001	47	Emerg Svcs	00147215790701	19	EMERGENCY MGMT COORD ASST	1.00
001	47	Emerg Svcs	00147215790701	40	PLANNER/MGMT/RES SPEC SR	1.00
001	47	Emerg Svcs	00147255790701	10	ACCOUNTING CLERK	1.00
001	47	Emerg Svcs	00147255790701	18	FIRE MARSHAL ASST	1.00
001	47	Emerg Svcs	00147255790701	20	FIRE MARSHAL	1.00
001	47	Emerg Svcs	00147255790701	21	FIRE MARSHAL ASST DEPUTY III	1.00
001	47	Emerg Svcs	00147255790701	22	FIRE MARSHAL ASST	1.00
001	47	Emerg Svcs	00147255790701	24	ADMINISTRATIVE ASST II	1.00
001	47	Emerg Svcs	00147255790701	37	FIRE MARSHAL ASST DEPUTY III	1.00
001	47	Emerg Svcs	00147255790701	38	FIRE MARSHAL ASST DEPUTY III	1.00
001	47	Emerg Svcs	00147255790701	39	FIRE MARSHAL ASST DEPUTY III	1.00
<b>47 Total</b>						<b>17.00</b>
001	49	Transp & Res	00149016210401	1	EXEC MGR-TRANS & NAT RESC	0.35
001	49	Transp & Res	00149016210701	3	TNR ASST DIR	0.40
001	49	Transp & Res	00149016210701	5	ROAD MAINT BRDG FLET DIV DIR	0.20
001	49	Transp & Res	00149016210701	16	PARKS DIV DIR	1.00
001	49	Transp & Res	00149016210701	17	FINANCIAL MANAGER	0.50
001	49	Transp & Res	00149016210701	19	ADMIN SVCS DIV DIR	0.40
001	49	Transp & Res	00149016210701	35	FINANCIAL ANALYST	0.50
001	49	Transp & Res	00149016210701	45	HUMAN RESOURCES SPEC I	0.40
001	49	Transp & Res	00149016210701	49	RISK/SAFETY SPEC SR	0.20
001	49	Transp & Res	00149016210701	54	ADMINISTRATIVE ASST II	0.40
001	49	Transp & Res	00149016210701	82	ADMINISTRATIVE ASSOC	0.40
001	49	Transp & Res	00149016210701	84	HUMAN RESOURCES SPEC I	0.40
001	49	Transp & Res	00149016210701	86	HUMAN RESOURCES SPEC SR	0.40
001	49	Transp & Res	00149016210701	108	OFFICE SPECIALIST SR	0.40
001	49	Transp & Res	00149016210701	109	OFFICE SPECIALIST SR	0.50
001	49	Transp & Res	00149016210701	143	FINANCIAL ANALYST SR	0.40
001	49	Transp & Res	00149016210701	146	ACCOUNTANT ASSOC	0.80
001	49	Transp & Res	00149016210701	202	OFFICE SPECIALIST	0.30
001	49	Transp & Res	00149016210701	204	RECORDS ANALYST ASST	0.40
001	49	Transp & Res	00149016210701	211	ACCOUNTANT	0.20
001	49	Transp & Res	00149016210701	219	RECORDS ANALYST ASST	0.40
001	49	Transp & Res	00149016210701	221	RECORDS ANALYST ASST	0.40
001	49	Transp & Res	00149016210701	235	MAILROOM SVCS ASST	0.40
001	49	Transp & Res	00149016210701	286	ENGINEERING SVCS DIV DIR	1.00
001	49	Transp & Res	00149016210701	326	FINANCIAL ANALYST SR	1.00
001	49	Transp & Res	00149016210701	331	HUMAN RESOURCES ASSISTANT II	0.40
001	49	Transp & Res	00149016210701	364	FINANCIAL ANALYST SR	0.05
001	49	Transp & Res	00149016210701	394	ACCOUNTANT ASSOC	0.50
001	49	Transp & Res	00149016210701	415	FINANCIAL ANALYST LEAD	0.40
001	49	Transp & Res	00149016210701	462	ACCOUNTANT ASSOC	0.40
001	49	Transp & Res	00149016210701	493	RECORDS ANALYST ASST	0.40
001	49	Transp & Res	00149016210701	532	RECORDS ANALYST SUPV	0.40
001	49	Transp & Res	00149016210701	599	RISK/SAFETY SPEC I	0.35
001	49	Transp & Res	00149056210701	33	PLANNER SR	0.10
001	49	Transp & Res	00149056210701	47	PLANNER SR	0.90
001	49	Transp & Res	00149056210701	56	PLANNER SR	0.10
001	49	Transp & Res	00149056210701	327	PLANNING MGR	0.50
001	49	Transp & Res	00149056210701	377	GIS COORD	0.50
001	49	Transp & Res	00149056210701	456	PLANNER	0.50

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	49	Transp & Res	00149086280701	305	ENVIRONMENTAL PROJECT MGR	0.80
001	49	Transp & Res	00149086280701	374	ENVIRONMENTAL RS MGT SPEC SR	0.50
001	49	Transp & Res	00149086280701	376	NATURAL RES ENV QTY DIV DIR	0.50
001	49	Transp & Res	00149086280701	382	ENVIRONMENTAL PROJECT MGR	1.00
001	49	Transp & Res	00149086280701	385	ENVIRONMENTAL SPEC	1.00
001	49	Transp & Res	00149086280701	543	ENVIRONMENTAL SPEC SR	1.00
001	49	Transp & Res	00149086280701	565	ENGINEERING SPEC SR	1.00
001	49	Transp & Res	00149086280701	579	ENVIRONMENTAL PROGRAM MGR	1.00
001	49	Transp & Res	00149096290701	364	FINANCIAL ANALYST SR	0.05
001	49	Transp & Res	00149096290701	374	ENVIRONMENTAL RS MGT SPEC SR	0.50
001	49	Transp & Res	00149096290701	376	NATURAL RES ENV QTY DIV DIR	0.50
001	49	Transp & Res	00149096290701	417	GIS ANALYST	0.50
001	49	Transp & Res	00149096290701	418	ENVIRONMENTAL SPEC	1.00
001	49	Transp & Res	00149096290701	419	NATURAL RESOURCES SPEC	1.00
001	49	Transp & Res	00149096290701	420	NATURAL RESOURCES SPEC	1.00
001	49	Transp & Res	00149096290701	542	NATURAL RESOURCES SPEC	0.25
001	49	Transp & Res	00149096290701	545	NATURAL RESOURCES TECH	1.00
001	49	Transp & Res	00149096290701	587	NATURAL RESOURCES PROGRAM MGR	1.00
001	49	Transp & Res	00149096290712	541	PARK RANGER	0.25
001	49	Transp & Res	00149116210701	13	ENGINEER	0.10
001	49	Transp & Res	00149116210701	18	ENGINEER SR	0.90
001	49	Transp & Res	00149116210701	34	SURVEY & RECORDS MGR	0.05
001	49	Transp & Res	00149116210701	42	ENGINEERING ASSOC	0.70
001	49	Transp & Res	00149116210701	53	PLANNER	0.90
001	49	Transp & Res	00149116210701	60	SURVEY CREW SPEC	0.05
001	49	Transp & Res	00149116210701	63	ENGINEERING INSPECTOR SPEC	0.80
001	49	Transp & Res	00149116210701	81	ENGINEERING INSPECTOR SPEC	0.80
001	49	Transp & Res	00149116210701	83	ENGINEERING TECH	0.30
001	49	Transp & Res	00149116210701	99	ENGINEERING TECH SR	0.05
001	49	Transp & Res	00149116210701	107	GIS SPEC	0.10
001	49	Transp & Res	00149116210701	113	ENGINEERING TECH	0.45
001	49	Transp & Res	00149116210701	177	ENGINEERING TECH SR	0.15
001	49	Transp & Res	00149116210701	180	ENGINEERING TECH	0.30
001	49	Transp & Res	00149116210701	301	SURVEY CREW SPEC	0.05
001	49	Transp & Res	00149116210701	343	ENGINEER SR	0.15
001	49	Transp & Res	00149116210701	360	PLANNER	0.90
001	49	Transp & Res	00149116210701	361	ENGINEERING INSPECTOR SPEC	0.80
001	49	Transp & Res	00149116210701	362	ENGINEERING INSPECTOR SPEC	0.80
001	49	Transp & Res	00149116210701	416	ENGINEERING SPEC	1.00
001	49	Transp & Res	00149116210701	451	SURVEY CREW TECH	0.05
001	49	Transp & Res	00149116210701	452	SURVEY CREW TECH	0.05
001	49	Transp & Res	00149116210701	457	ENGINEER	0.15
001	49	Transp & Res	00149116210701	458	ENGINEERING TECH	0.40
001	49	Transp & Res	00149116210701	491	ENGINEERING SPEC SR	0.70
001	49	Transp & Res	00149116210701	496	DEVELOPMENT SVCS PRGM MGR	0.90
001	49	Transp & Res	00149116210701	498	ENGINEERING TECH	0.20
001	49	Transp & Res	00149116210701	544	ENVIRONMENTAL PROJECT MGR	0.20
001	49	Transp & Res	00149116210701	546	ENGINEERING SPEC SR	0.20
001	49	Transp & Res	00149116210701	548	ENGINEER	1.00
001	49	Transp & Res	00149116210701	550	ENGINEERING SPEC	1.00
001	49	Transp & Res	00149116210701	551	OFFICE SPECIALIST SR	1.00
001	49	Transp & Res	00149116210701	566	ENGINEERING SPEC	0.20
001	49	Transp & Res	00149116210701	567	ENGINEERING SPEC	0.20
001	49	Transp & Res	00149116210701	576	PLANNER SR	1.00
001	49	Transp & Res	00149116210701	577	PLANNER	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	49	Transp & Res	00149116210701	578	ENGINEERING TECH SR	1.00
001	49	Transp & Res	00149116210701	598	ENGINEERING SPEC	1.00
001	49	Transp & Res	00149156210701	18	ENGINEER SR	0.10
001	49	Transp & Res	00149156210701	34	SURVEY & RECORDS MGR	0.25
001	49	Transp & Res	00149156210701	42	ENGINEERING ASSOC	0.20
001	49	Transp & Res	00149156210701	53	PLANNER	0.05
001	49	Transp & Res	00149156210701	60	SURVEY CREW SPEC	0.25
001	49	Transp & Res	00149156210701	63	ENGINEERING INSPECTOR SPEC	0.20
001	49	Transp & Res	00149156210701	81	ENGINEERING INSPECTOR SPEC	0.20
001	49	Transp & Res	00149156210701	83	ENGINEERING TECH	0.60
001	49	Transp & Res	00149156210701	99	ENGINEERING TECH SR	0.05
001	49	Transp & Res	00149156210701	107	GIS SPEC	0.10
001	49	Transp & Res	00149156210701	113	ENGINEERING TECH	0.50
001	49	Transp & Res	00149156210701	180	ENGINEERING TECH	0.60
001	49	Transp & Res	00149156210701	301	SURVEY CREW SPEC	0.25
001	49	Transp & Res	00149156210701	360	PLANNER	0.05
001	49	Transp & Res	00149156210701	361	ENGINEERING INSPECTOR SPEC	0.20
001	49	Transp & Res	00149156210701	362	ENGINEERING INSPECTOR SPEC	0.20
001	49	Transp & Res	00149156210701	364	FINANCIAL ANALYST SR	0.05
001	49	Transp & Res	00149156210701	451	SURVEY CREW TECH	0.25
001	49	Transp & Res	00149156210701	452	SURVEY CREW TECH	0.25
001	49	Transp & Res	00149156210701	458	ENGINEERING TECH	0.50
001	49	Transp & Res	00149156210701	486	ENGINEER	0.10
001	49	Transp & Res	00149156210701	491	ENGINEERING SPEC SR	0.05
001	49	Transp & Res	00149156210701	496	DEVELOPMENT SVCS PRGM MGR	0.10
001	49	Transp & Res	00149156210701	498	ENGINEERING TECH	0.50
001	49	Transp & Res	00149156210701	504	ON-SITE SEWAGE FAC PROGRAM MGR	0.45
001	49	Transp & Res	00149156210701	544	ENVIRONMENTAL PROJECT MGR	0.40
001	49	Transp & Res	00149156210701	546	ENGINEERING SPEC SR	0.40
001	49	Transp & Res	00149156210701	566	ENGINEERING SPEC	0.40
001	49	Transp & Res	00149156210701	567	ENGINEERING SPEC	0.40
001	49	Transp & Res	00149156210701	601	ENGINEERING INSPECTOR SPEC	1.00
001	49	Transp & Res	00149176210701	83	ENGINEERING TECH	0.10
001	49	Transp & Res	00149176210701	180	ENGINEERING TECH	0.10
001	49	Transp & Res	00149176210701	458	ENGINEERING TECH	0.10
001	49	Transp & Res	00149176210701	487	ENGINEERING INSPECTOR SPEC	1.00
001	49	Transp & Res	00149176210701	488	ENGINEERING INSPECTOR SPEC	1.00
001	49	Transp & Res	00149176210701	490	ENGINEERING INSPECTOR SPEC SR	1.00
001	49	Transp & Res	00149176210701	491	ENGINEERING SPEC SR	0.20
001	49	Transp & Res	00149176210701	498	ENGINEERING TECH	0.30
001	49	Transp & Res	00149176210701	500	ENGINEERING ASSOC	1.00
001	49	Transp & Res	00149176210701	501	ENGINEERING INSPECTOR SPEC	1.00
001	49	Transp & Res	00149176210701	502	ENGINEERING INSPECTOR SPEC	1.00
001	49	Transp & Res	00149176210701	503	ENGINEERING INSPECTOR SPEC	1.00
001	49	Transp & Res	00149176210701	504	ON-SITE SEWAGE FAC PROGRAM MGR	0.40
001	49	Transp & Res	00149176210701	505	ENGINEER	1.00
001	49	Transp & Res	00149326210701	364	FINANCIAL ANALYST SR	0.10
001	49	Transp & Res	00149326210701	459	FINANCIAL ANALYST SR	1.00
001	49	Transp & Res	00149326210701	460	RIGHT OF WAY PROGRAM MGR	1.00
001	49	Transp & Res	00149436210701	409	SIGN TECH	0.20
001	49	Transp & Res	00149436210701	410	SIGN TECH	0.20
001	49	Transp & Res	00149456310701	6	ENGINEER SR	0.05
001	49	Transp & Res	00149456310701	34	SURVEY & RECORDS MGR	0.10
001	49	Transp & Res	00149456310701	60	SURVEY CREW SPEC	0.10
001	49	Transp & Res	00149456310701	186	PARK MAINT WORKER	1.00

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Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	49	Transp & Res	00149456310701	187	PARK MAINT WORKER SR	1.00
001	49	Transp & Res	00149456310701	189	PARK MAINT WORKER SR	1.00
001	49	Transp & Res	00149456310701	190	PARK MAINT WORKER SR	1.00
001	49	Transp & Res	00149456310701	213	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	229	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	230	PARK MAINT WORKER SR	1.00
001	49	Transp & Res	00149456310701	239	PARK MAINT WORKER SR	1.00
001	49	Transp & Res	00149456310701	247	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	248	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	256	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	258	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	262	PARK MAINT WORKER SR	1.00
001	49	Transp & Res	00149456310701	272	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	288	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	301	SURVEY CREW SPEC	0.10
001	49	Transp & Res	00149456310701	313	DISTRICT PARK MANAGER	1.00
001	49	Transp & Res	00149456310701	314	DISTRICT PARK MANAGER	1.00
001	49	Transp & Res	00149456310701	335	PARK MAINT WORKER SR	1.00
001	49	Transp & Res	00149456310701	345	PARK SUPV I	1.00
001	49	Transp & Res	00149456310701	346	PARK SUPV I	1.00
001	49	Transp & Res	00149456310701	347	PARK SUPV II	1.00
001	49	Transp & Res	00149456310701	348	PARK SUPV II	1.00
001	49	Transp & Res	00149456310701	349	PARK SUPV II	1.00
001	49	Transp & Res	00149456310701	350	PARK SUPV II	1.00
001	49	Transp & Res	00149456310701	378	PARKS DIV MGR	1.00
001	49	Transp & Res	00149456310701	451	SURVEY CREW TECH	0.10
001	49	Transp & Res	00149456310701	452	SURVEY CREW TECH	0.10
001	49	Transp & Res	00149456310701	453	PARK SUPV I	1.00
001	49	Transp & Res	00149456310701	492	OFFICE SPECIALIST SR	1.00
001	49	Transp & Res	00149456310701	506	PARK MAINT WORKER SR	1.00
001	49	Transp & Res	00149456310701	507	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	508	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	509	PARK MAINT WORKER SR	1.00
001	49	Transp & Res	00149456310701	510	PARK MAINT WORKER SR	1.00
001	49	Transp & Res	00149456310701	511	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	512	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	513	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	514	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	515	PARK MAINT WORKER SR	1.00
001	49	Transp & Res	00149456310701	516	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	517	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	522	PARK SUPV I	1.00
001	49	Transp & Res	00149456310701	527	PARK SUPV I	1.00
001	49	Transp & Res	00149456310701	533	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	534	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	535	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	536	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	537	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	538	PARK MAINT WORKER SR	1.00
001	49	Transp & Res	00149456310701	552	PARK MAINT WORKER SR	1.00
001	49	Transp & Res	00149456310701	553	PARK MAINT WORKER SR	1.00
001	49	Transp & Res	00149456310701	554	PARK MAINT WORKER SR	1.00
001	49	Transp & Res	00149456310701	555	PARK MAINT WORKER SR	1.00
001	49	Transp & Res	00149456310701	556	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	557	PARK MAINT WORKER	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	49	Transp & Res	00149456310701	558	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	559	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	560	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	561	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	562	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	563	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	569	PARK SUPV II	1.00
001	49	Transp & Res	00149456310701	570	PARK MAINT WORKER SR	1.00
001	49	Transp & Res	00149456310701	571	PARK MAINT WORKER SR	1.00
001	49	Transp & Res	00149456310701	572	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	573	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	574	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	575	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	584	PARK MAINT WORKER SR	1.00
001	49	Transp & Res	00149456310701	585	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	586	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	588	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	589	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	590	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	591	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	592	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	593	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	594	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	595	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	596	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	597	PARK MAINT WORKER	1.00
001	49	Transp & Res	00149456310701	New	OFFICE SPECIALIST	1.00
001	49	Transp & Res	00149456310712	312	CHIEF PARK RANGER	1.00
001	49	Transp & Res	00149456310712	315	PARK RANGER SUPV	1.00
001	49	Transp & Res	00149456310712	316	PARK RANGER SUPV	1.00
001	49	Transp & Res	00149456310712	317	PARK RANGER SUPV	1.00
001	49	Transp & Res	00149456310712	318	PARK RANGER SR	1.00
001	49	Transp & Res	00149456310712	319	PARK RANGER	1.00
001	49	Transp & Res	00149456310712	320	PARK RANGER	1.00
001	49	Transp & Res	00149456310712	321	PARK RANGER SR	1.00
001	49	Transp & Res	00149456310712	328	PARK RANGER	1.00
001	49	Transp & Res	00149456310712	329	PARK RANGER SR	1.00
001	49	Transp & Res	00149456310712	454	PARK RANGER SR	1.00
001	49	Transp & Res	00149456310712	528	PARK RANGER	1.00
001	49	Transp & Res	00149456310712	529	PARK RANGER SR	1.00
001	49	Transp & Res	00149456310712	568	PARK RANGER	1.00
001	49	Transp & Res	00149456310712	583	PARK RANGER SR	1.00
001	49	Transp & Res	00149526210701	59	EQUIPMENT MECHANIC SUPV	0.20
001	49	Transp & Res	00149526210701	79	EQUIPMENT MECHANIC SUPV	0.20
001	49	Transp & Res	00149526210701	96	EQUIPMENT MECHANIC	0.20
001	49	Transp & Res	00149526210701	97	EQUIPMENT MECHANIC	0.10
001	49	Transp & Res	00149526210701	98	EQUIPMENT MECHANIC	0.10
001	49	Transp & Res	00149526210701	144	EQUIPMENT MECHANIC	0.20
001	49	Transp & Res	00149526210701	145	EQUIPMENT MECHANIC	0.10
001	49	Transp & Res	00149526210701	148	EQUIPMENT MECHANIC	0.20
001	49	Transp & Res	00149526210701	196	EQUIPMENT MECHANIC	0.10
001	49	Transp & Res	00149526210701	200	EQUIPMENT MECHANIC	0.15
001	49	Transp & Res	00149526210701	201	EQUIPMENT MECHANIC	0.10
001	49	Transp & Res	00149526210701	203	EQUIPMENT MECHANIC	0.20
001	49	Transp & Res	00149526210701	375	FLEET DIV MGR	0.50

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Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	49	Transp & Res	00149526210701	383	FLEET SVCS COORD	0.50
001	49	Transp & Res	00149526210701	384	EQUIPMENT MECHANIC SUPV	1.00
001	49	Transp & Res	00149526210701	386	AUTOMOTIVE MECHANIC	1.00
001	49	Transp & Res	00149526210701	387	AUTOMOTIVE MECHANIC	1.00
001	49	Transp & Res	00149526210701	390	AUTOMOTIVE MECHANIC	1.00
001	49	Transp & Res	00149526210701	391	AUTOMOTIVE MECHANIC	0.85
001	49	Transp & Res	00149526210701	392	AUTOMOTIVE MECHANIC	1.00
001	49	Transp & Res	00149526210701	393	AUTOMOTIVE MECHANIC	0.85
001	49	Transp & Res	00149526210701	395	SHIPPING/RECVING/SUPPLY ASST	0.50
001	49	Transp & Res	00149526210701	396	AUTOMOTIVE MECHANIC	1.00
001	49	Transp & Res	00149526210701	397	AUTOMOTIVE MECHANIC	0.80
001	49	Transp & Res	00149526210701	450	EQUIPMENT MECHANIC	0.20
001	49	Transp & Res	00149526210701	580	ADMINISTRATIVE ASSOC	0.20
001	49	Transp & Res	00149526210701	602	AUTOMOTIVE MECHANIC	1.00
001	49	Transp & Res	00149856210701	57	ROAD MAINT SUPV	0.15
001	49	Transp & Res	00149856210701	68	ROAD MAINT SUPV	0.15
001	49	Transp & Res	00149856210701	274	ROAD MAINT WORKER	0.60
001	49	Transp & Res	00149856210701	421	ROAD MAINT WORKER	1.00
001	49	Transp & Res	00149876210701	414	SCHOOL CROSSING GUARD SUPV	0.75
<b>49 Total</b>						<b>182.50</b>
001	54	Civ Svc Comm	00154005350701	1	CIVIL SERVICES COORD	1.00
<b>54 Total</b>						<b>1.00</b>
001	55	Crim Just Plan	00155005570401	2	EXEC MGR-JUSTICE & PUB SAFETY	1.00
001	55	Crim Just Plan	00155005570701	3	PLANNER	1.00
001	55	Crim Just Plan	00155005570701	4	PLANNING MGR	1.00
001	55	Crim Just Plan	00155005570701	8	EXECUTIVE ASST	1.00
001	55	Crim Just Plan	00155005570701	15	BUSINESS ANALYST II	1.00
001	55	Crim Just Plan	00155005570701	18	PLANNER SR	1.00
001	55	Crim Just Plan	00155005570701	37	PLANNER	1.00
001	55	Crim Just Plan	00155005570701	38	SOCIAL SVCS PRGM ADMIN	1.00
001	55	Crim Just Plan	00155005570701	47	PLANNER SR	1.00
001	55	Crim Just Plan	00155005570701	48	FINANCIAL ANALYST	1.00
<b>55 Total</b>						<b>10.00</b>
001	57	Records Mgmt	00157105360401	1	RECORDS MGMT/COMM RESC DIR	0.30
001	57	Records Mgmt	00157105360701	2	RECORDS SVCS MGR	0.33
001	57	Records Mgmt	00157105360701	3	IMAGING DIVISION MGR	1.00
001	57	Records Mgmt	00157105360701	26	ADMINISTRATIVE ASSOC	0.50
001	57	Records Mgmt	00157105360701	27	OFFICE SPECIALIST SR	1.00
001	57	Records Mgmt	00157105360701	28	OFFICE SPECIALIST SR	1.00
001	57	Records Mgmt	00157105360701	36	OFFICE ASST	0.50
001	57	Records Mgmt	00157105360701	39	OFFICE SPECIALIST	0.50
001	57	Records Mgmt	00157105360701	42	SUPPORT SVCS MGR	1.00
001	57	Records Mgmt	00157255360701	30	IMAGING PRODUCTION TECH SUPV	1.00
001	57	Records Mgmt	00157255360701	32	IMAGING PRODUCTION TECH	1.00
001	57	Records Mgmt	00157255360701	33	IMAGING PRODUCTION TECH	1.00
001	57	Records Mgmt	00157255360701	34	IMAGING PRODUCTION TECH	1.00
001	57	Records Mgmt	00157255360701	37	IMAGING PRODUCTION TECH	1.00
001	57	Records Mgmt	00157255360701	38	IMAGING PRODUCTION TECH	1.00
001	57	Records Mgmt	00157505360701	22	MAILROOM SVCS ASST SR	1.00
001	57	Records Mgmt	00157505360701	23	MAILROOM SVCS ASST	1.00
001	57	Records Mgmt	00157505360701	24	MAILROOM SVCS ASST	1.00
001	57	Records Mgmt	00157505360701	25	MAILROOM SVCS ASST	1.00
001	57	Records Mgmt	00157505360701	46	MAILROOM SVCS ASST	1.00
001	57	Records Mgmt	00157605360701	12	MEDIA PRODUCER	1.00
001	57	Records Mgmt	00157605360701	13	MEDIA OPERATIONS MGR	1.00

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Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	57	Records Mgmt	00157605360701	14	MEDIA PRODUCER	1.00
001	57	Records Mgmt	00157605360701	15	MEDIA PRODUCER	1.00
001	57	Records Mgmt	00157805360701	16	REPROGRAPHICS PROD TECH SUPV	1.00
001	57	Records Mgmt	00157805360701	17	REPROGRAPHICS PROD TECH	1.00
001	57	Records Mgmt	00157805360701	18	REPROGRAPHICS PROD TECH	1.00
001	57	Records Mgmt	00157805360701	19	REPROGRAPHICS PROD TECH	1.00
001	57	Records Mgmt	00157805360701	20	REPROGRAPHICS PROD TECH	1.00
001	57	Records Mgmt	00157805360701	35	REPROGRAPHICS PROD TECH	1.00
001	57	Records Mgmt	00157805360701	39	OFFICE SPECIALIST	0.50
<b>57 Total</b>						<b>27.63</b>
001	58	Health & Human	00158306010401	221	EXEC MGR-HHS	1.00
001	58	Health & Human	00158306010701	12	HUMAN RESOURCES SPEC I	1.00
001	58	Health & Human	00158306010701	90	OFFICE SPECIALIST	1.00
001	58	Health & Human	00158306010701	94	MAILROOM SVCS ASST	1.00
001	58	Health & Human	00158306010701	135	EXECUTIVE ASST	1.00
001	58	Health & Human	00158306010701	198	ADMINISTRATIVE ASSOC	1.00
001	58	Health & Human	00158306010701	208	HUMAN RESOURCES SPEC SR	1.00
001	58	Health & Human	00158306010701	209	PLANNER/MGMT/RES SPEC ASSOC	1.00
001	58	Health & Human	00158306010701	212	ADMIN SVCS DIV DIR	1.00
001	58	Health & Human	00158306010701	224	ADMINISTRATIVE ASSOC	1.00
001	58	Health & Human	00158306010701	276	OFFICE ASST	1.00
001	58	Health & Human	00158306010701	283	HUMAN RESOURCES SPEC SR	1.00
001	58	Health & Human	00158316010701	149	ENVIRONMENTAL HLTH TECH-HHS	1.00
001	58	Health & Human	00158316010701	152	PATIENT REPRESENTATIVE	1.00
001	58	Health & Human	00158316010701	155	ANIMAL CONTROL SUPV	1.00
001	58	Health & Human	00158326110701	267	PLANNER SR	1.00
001	58	Health & Human	00158326110701	268	PLANNER	0.40
001	58	Health & Human	00158336110701	36	ACCOUNTANT ASSOC	1.00
001	58	Health & Human	00158336110701	44	ACCOUNTANT ASSOC	1.00
001	58	Health & Human	00158336110701	60	ACCOUNTANT ASSOC	1.00
001	58	Health & Human	00158336110701	134	CONTRACT COMPLIANCE SPEC	1.00
001	58	Health & Human	00158336110701	160	CONTRACT COMPLIANCE SPEC	1.00
001	58	Health & Human	00158336110701	185	CONTRACT COMPLIANCE SPEC	1.00
001	58	Health & Human	00158336110701	202	FINANCIAL ANALYST SR	1.00
001	58	Health & Human	00158336110701	231	FINANCIAL ANALYST LEAD	1.00
001	58	Health & Human	00158336110701	236	ACCOUNTANT ASSOC	1.00
001	58	Health & Human	00158336110701	261	CONTRACT COMPLIANCE SPEC	1.00
001	58	Health & Human	00158336110701	270	FINANCIAL ANALYST	1.00
001	58	Health & Human	00158336110701	271	ACCOUNTANT ASSOC	1.00
001	58	Health & Human	00158546110701	16	SOCIAL SVCS PRGM ADMIN	1.00
001	58	Health & Human	00158546110701	17	SOCIAL SVCS PRGM ADMIN	1.00
001	58	Health & Human	00158546110701	18	SOCIAL SVCS PRGM ADMIN	1.00
001	58	Health & Human	00158546110701	19	SOCIAL SVCS PRGM ADMIN	1.00
001	58	Health & Human	00158546110701	20	SOCIAL SVCS PRGM ADMIN	1.00
001	58	Health & Human	00158546110701	23	SOCIAL SVCS PRGM ADMIN	1.00
001	58	Health & Human	00158546110701	24	SOCIAL SVCS PRGM ADMIN	1.00
001	58	Health & Human	00158546110701	40	CASEWORKER	1.00
001	58	Health & Human	00158546110701	41	CASEWORKER	1.00
001	58	Health & Human	00158546110701	45	CASEWORKER	1.00
001	58	Health & Human	00158546110701	46	CASEWORKER	1.00
001	58	Health & Human	00158546110701	49	CASEWORKER	1.00
001	58	Health & Human	00158546110701	51	CASEWORKER	1.00
001	58	Health & Human	00158546110701	52	CASEWORKER	1.00
001	58	Health & Human	00158546110701	53	CASEWORKER	1.00
001	58	Health & Human	00158546110701	54	CASEWORKER	1.00



## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	58	Health & Human	00158546110701	55	CASEWORKER	1.00
001	58	Health & Human	00158546110701	56	CASEWORKER	1.00
001	58	Health & Human	00158546110701	57	CASEWORKER	1.00
001	58	Health & Human	00158546110701	58	CASEWORKER	1.00
001	58	Health & Human	00158546110701	59	CASEWORKER	1.00
001	58	Health & Human	00158546110701	71	CASEWORKER	1.00
001	58	Health & Human	00158546110701	72	CASEWORKER	1.00
001	58	Health & Human	00158546110701	79	CASEWORKER	1.00
001	58	Health & Human	00158546110701	80	CASEWORKER	1.00
001	58	Health & Human	00158546110701	81	CASEWORKER	1.00
001	58	Health & Human	00158546110701	82	CASEWORKER	1.00
001	58	Health & Human	00158546110701	83	CASEWORKER	1.00
001	58	Health & Human	00158546110701	91	OFFICE SPECIALIST	1.00
001	58	Health & Human	00158546110701	92	OFFICE SPECIALIST	1.00
001	58	Health & Human	00158546110701	95	OFFICE SPECIALIST	1.00
001	58	Health & Human	00158546110701	96	OFFICE SPECIALIST	1.00
001	58	Health & Human	00158546110701	103	CASEWORKER	1.00
001	58	Health & Human	00158546110701	109	CASEWORKER	1.00
001	58	Health & Human	00158546110701	116	CASEWORKER	1.00
001	58	Health & Human	00158546110701	117	CASEWORKER	1.00
001	58	Health & Human	00158546110701	118	CASEWORKER	1.00
001	58	Health & Human	00158546110701	120	CASEWORKER	1.00
001	58	Health & Human	00158546110701	122	CASEWORKER	1.00
001	58	Health & Human	00158546110701	123	CASEWORKER	1.00
001	58	Health & Human	00158546110701	125	OFFICE SPECIALIST	1.00
001	58	Health & Human	00158546110701	132	SOCIAL SVCS PRGM COORD	1.00
001	58	Health & Human	00158546110701	133	ADMINISTRATIVE ASSOC	1.00
001	58	Health & Human	00158546110701	173	CASEWORKER	1.00
001	58	Health & Human	00158546110701	204	CASEWORKER	1.00
001	58	Health & Human	00158546110701	211	HHS DIV DIR	1.00
001	58	Health & Human	00158546110701	213	CASE MGMT COORD	1.00
001	58	Health & Human	00158546110701	216	SOCIAL WORKER	1.00
001	58	Health & Human	00158546110701	217	SOCIAL WORKER	1.00
001	58	Health & Human	00158546110701	218	SOCIAL WORKER	1.00
001	58	Health & Human	00158546110701	232	SOCIAL WORKER	1.00
001	58	Health & Human	00158546110701	264	SOCIAL WORKER	1.00
001	58	Health & Human	00158546110701	New	SOCIAL WORKER	1.00
001	58	Health & Human	00158566110701	32	CASEWORKER	1.00
001	58	Health & Human	00158566110701	177	SOCIAL SVCS PRGM COORD	1.00
001	58	Health & Human	00158566110701	178	CASEWORKER	1.00
001	58	Health & Human	00158566110701	179	CASEWORKER	1.00
001	58	Health & Human	00158566110701	180	CASEWORKER	1.00
001	58	Health & Human	00158566110701	220	SOCIAL SVCS MGR	1.00
001	58	Health & Human	00158566110701	223	CASEWORKER	1.00
001	58	Health & Human	00158566110701	227	SOCIAL SVCS MGR	1.00
001	58	Health & Human	00158566110701	253	SOCIAL SVCS MGR	1.00
001	58	Health & Human	00158566110701	259	CASEWORKER	1.00
001	58	Health & Human	00158566110701	260	CASEWORKER	1.00
001	58	Health & Human	00158566110701	272	CASEWORKER	1.00
001	58	Health & Human	00158576110701	25	HOME REPAIR SUPV	1.00
001	58	Health & Human	00158576110701	27	HOME REPAIR SUPV	1.00
001	58	Health & Human	00158576110701	63	ACCOUNTANT ASSOC	1.00
001	58	Health & Human	00158576110701	64	CARPENTER SR	1.00
001	58	Health & Human	00158576110701	66	HOME REPAIR SUPV	1.00
001	58	Health & Human	00158576110701	67	CARPENTER	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	58	Health & Human	00158576110701	75	CARPENTER	1.00
001	58	Health & Human	00158576110701	76	CARPENTER	1.00
001	58	Health & Human	00158576110701	98	ADMINISTRATIVE ASST I	1.00
001	58	Health & Human	00158576110701	126	CARPENTER	1.00
001	58	Health & Human	00158576110701	127	CARPENTER	1.00
001	58	Health & Human	00158576110701	129	CARPENTER SR	1.00
001	58	Health & Human	00158576110701	130	CARPENTER	1.00
001	58	Health & Human	00158576110701	189	CARPENTER SR	1.00
001	58	Health & Human	00158576110701	193	CARPENTER	1.00
001	58	Health & Human	00158576110701	195	CARPENTER	1.00
001	58	Health & Human	00158576110701	196	OFFICE SPECIALIST	1.00
001	58	Health & Human	00158576110701	226	SOCIAL SVCS PRGM ADMIN	1.00
001	58	Health & Human	00158576110701	235	CARPENTER	1.00
001	58	Health & Human	00158576110701	277	CARPENTER	1.00
001	58	Health & Human	00158576110701	278	CARPENTER	1.00
001	58	Health & Human	00158616110701	7	SOCIAL SVCS PRGM ADMIN	1.00
001	58	Health & Human	00158616110701	21	INTERPRETER SR	1.00
001	58	Health & Human	00158616110701	28	SOCIAL SVCS PRGM COORD	1.00
001	58	Health & Human	00158616110701	31	SOCIAL WORKER	1.00
001	58	Health & Human	00158616110701	39	ADMINISTRATIVE ASST II	1.00
001	58	Health & Human	00158616110701	43	CASEWORKER	1.00
001	58	Health & Human	00158616110701	47	SOCIAL WORKER	1.00
001	58	Health & Human	00158616110701	70	INTERPRETER	1.00
001	58	Health & Human	00158616110701	78	SOCIAL SVCS ASST	1.00
001	58	Health & Human	00158616110701	102	CASEWORKER	1.00
001	58	Health & Human	00158616110701	106	SOCIAL SVCS ASST	1.00
001	58	Health & Human	00158616110701	111	INTERPRETER	1.00
001	58	Health & Human	00158616110701	113	INTERPRETER SR	1.00
001	58	Health & Human	00158616110701	114	COUNSELOR	1.00
001	58	Health & Human	00158616110701	174	INTERPRETER SR	0.50
001	58	Health & Human	00158616110701	237	INTERPRETER SR	1.00
001	58	Health & Human	00158616110701	265	INTERPRETER SR	0.50
001	58	Health & Human	00158645920701	136	SOCIAL SVCS MGR	1.00
001	58	Health & Human	00158645920701	139	CASEWORKER	1.00
001	58	Health & Human	00158645920701	140	CASEWORKER	1.00
001	58	Health & Human	00158645920701	142	CASEWORKER	1.00
001	58	Health & Human	00158645920701	143	CASEWORKER	1.00
001	58	Health & Human	00158645920701	273	CASEWORKER	1.00
001	58	Health & Human	00158656110701	9	SOCIAL SVCS PRGM ADMIN	0.55
001	58	Health & Human	00158656110701	38	SOCIAL SVCS PRGM SPEC	0.82
001	58	Health & Human	00158656110701	62	SOCIAL SVCS PRGM SPEC	1.00
001	58	Health & Human	00158656110701	65	SOCIAL SVCS PRGM SPEC	1.00
001	58	Health & Human	00158656110701	69	SOCIAL SVCS PRGM SPEC	1.00
001	58	Health & Human	00158656110701	97	ADMINISTRATIVE ASST I	1.00
001	58	Health & Human	00158666110701	206	ADMINISTRATIVE ASSOC	1.00
001	58	Health & Human	00158666110701	222	HHS DIV DIR	1.00
001	58	Health & Human	00158676110701	167	SOCIAL SVCS PRGM SPEC ASSOC	1.00
001	58	Health & Human	00158676110701	168	SOCIAL SVCS PRGM ADMIN	1.00
001	58	Health & Human	00158676110701	183	SOCIAL SVCS PRGM ADMIN	1.00
001	58	Health & Human	00158676110701	210	SOCIAL SVCS PRGM COORD	0.77
001	58	Health & Human	00158676110701	239	SOCIAL SVCS PRGM COORD	1.00
001	58	Health & Human	00158676110701	240	SOCIAL SVCS ASST	0.50
001	58	Health & Human	00158676110701	241	SOCIAL SVCS ASST	0.50
001	58	Health & Human	00158676110701	242	SOCIAL SVCS ASST	0.50
001	58	Health & Human	00158676110701	243	SOCIAL SVCS ASST	0.50

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	58	Health & Human	00158676110701	244	SOCIAL SVCS ASST	0.50
001	58	Health & Human	00158676110701	245	SOCIAL SVCS ASST	0.50
001	58	Health & Human	00158676110701	251	SOCIAL SVCS PRGM COORD	1.00
001	58	Health & Human	00158676110701	252	SOCIAL SVCS PRGM COORD	1.00
001	58	Health & Human	00158676110701	New	EDUCATION INSTRUCTIONAL SPEC	1.00
001	58	Health & Human	00158686110701	163	ADMINISTRATIVE ASSOC	1.00
001	58	Health & Human	00158686110701	234	HHS DIV DIR	1.00
001	58	Health & Human	00158686110701	246	SOCIAL SVCS PRGM ADMIN	1.00
001	58	Health & Human	00158686110701	249	ADMINISTRATIVE ASSOC	1.00
001	58	Health & Human	00158686110701	258	SOCIAL SVCS PRGM COORD	1.00
001	58	Health & Human	00158696110701	141	CASEWORKER	1.00
001	58	Health & Human	00158696110701	188	SOCIAL SVCS MGR	1.00
001	58	Health & Human	00158696110701	247	SOCIAL SVCS PRGM ADMIN	1.00
001	58	Health & Human	00158696110701	248	SOCIAL SVCS PRGM ADMIN	1.00
001	58	Health & Human	00158696110701	254	CASEWORKER	1.00
001	58	Health & Human	00158696110701	255	CASEWORKER	1.00
001	58	Health & Human	00158696110701	256	CASEWORKER	1.00
001	58	Health & Human	00158696110701	257	CASEWORKER	1.00
001	58	Health & Human	00158716110701	8	PLANNER SR	1.00
001	58	Health & Human	00158716110701	11	PLANNER SR	1.00
001	58	Health & Human	00158716110701	13	PLANNING MGR	1.00
001	58	Health & Human	00158716110701	73	PLANNER	1.00
001	58	Health & Human	00158716110701	171	PLANNER SR	1.00
001	58	Health & Human	00158716110701	186	PLANNER	1.00
001	58	Health & Human	00158716110701	200	HHS DIV DIR	1.00
001	58	Health & Human	00158716110701	203	PLANNER SR	1.00
001	58	Health & Human	00158716110701	205	PLANNER	1.00
001	58	Health & Human	00158716110701	262	PLANNER	0.75
001	58	Health & Human	00158716110701	263	PLANNER	1.00
<b>58 Total</b>						<b>178.29</b>
001	59	EMS	00159106020701	2	HELICOPTER OPRTNS DIV DIR	1.00
001	59	EMS	00159106020701	3	HELICOPTER MAINT MGR	1.00
001	59	EMS	00159106020701	4	HELICOPTER PILOT SR	1.00
001	59	EMS	00159106020701	5	HELICOPTER PILOT SR	1.00
001	59	EMS	00159106020701	6	HELICOPTER PILOT SR	1.00
001	59	EMS	00159106020701	7	HELICOPTER PILOT SR	1.00
001	59	EMS	00159106020701	8	ADMINISTRATIVE ASST II	1.00
001	59	EMS	00159106020701	9	ADMINISTRATIVE ASSOC	1.00
001	59	EMS	00159106020701	11	HELICOPTER PILOT CH/FLT INST	1.00
001	59	EMS	00159106020701	12	HELICOPTER MAINT MECHANIC	1.00
001	59	EMS	00159106020701	13	HELICOPTER MAINT MECHANIC	1.00
001	59	EMS	00159106020701	14	HELICOPTER MAINT MECHANIC	1.00
001	59	EMS	00159106020701	15	HELICOPTER PILOT SR	1.00
001	59	EMS	00159106020701	16	HELICOPTER PILOT SR	1.00
001	59	EMS	00159106020701	17	HELICOPTER PILOT SR	1.00
001	59	EMS	00159106020701	18	DISTRICT COMMANDER	1.00
001	59	EMS	00159106020701	19	DIVISION COMMANDER	1.00
001	59	EMS	00159106020701	20	FLIGHT NURSE RN	1.00
001	59	EMS	00159106020701	21	FLIGHT NURSE RN	1.00
001	59	EMS	00159106020701	22	FLIGHT NURSE RN	1.00
001	59	EMS	00159106020701	23	FLIGHT NURSE RN	1.00
001	59	EMS	00159106020701	24	FLIGHT NURSE RN	1.00
001	59	EMS	00159106020701	25	FLIGHT NURSE RN	1.00
001	59	EMS	00159106020701	26	FLIGHT NURSE RN	1.00
001	59	EMS	00159106020701	27	FLIGHT NURSE RN	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
001	59	EMS	00159106020701	28	FLIGHT PARAMEDIC	1.00
001	59	EMS	00159106020701	29	FLIGHT PARAMEDIC	1.00
001	59	EMS	00159106020701	30	FLIGHT PARAMEDIC	1.00
001	59	EMS	00159106020701	31	FLIGHT PARAMEDIC	1.00
001	59	EMS	00159106020701	32	FLIGHT PARAMEDIC	1.00
001	59	EMS	00159106020701	33	FLIGHT PARAMEDIC	1.00
001	59	EMS	00159106020701	34	FLIGHT PARAMEDIC	1.00
001	59	EMS	00159106020701		New EMERGENCY MANGER (TITLE PENDING)	1.00
<b>59 Total</b>						<b>33.00</b>
001	93	Civil Ct Mandate	00193965440101	70,001	JUSTICE COURT OF APPEALS 3RD D	0.00
001	93	Civil Ct Mandate	00193965440101	70,002	JUSTICE COURT OF APPEALS 3RD D	0.00
001	93	Civil Ct Mandate	00193965440101	70,003	JUSTICE COURT OF APPEALS 3RD D	0.00
001	93	Civil Ct Mandate	00193965440101	70,004	JUSTICE COURT OF APPEALS 3RD D	0.00
001	93	Civil Ct Mandate	00193965440101	70,005	JUSTICE COURT OF APPEALS 3RD D	0.00
001	93	Civil Ct Mandate	00193965440101	70,006	JUSTICE COURT OF APPEALS 3RD D	0.00
<b>93 Total</b>						<b>0.00</b>
<b>001 Total</b>						<b>4022.67</b>
011	57	Records Mgmt	01157405550401	1	RECORDS MGMT/COMM RESC DIR	0.20
011	57	Records Mgmt	01157405550701	8	LAW LIBRARY SUPV	1.00
011	57	Records Mgmt	01157405550701	9	LAW LIBRARY MGR	1.00
011	57	Records Mgmt	01157405550701	10	LAW LIBRARIAN	1.00
011	57	Records Mgmt	01157405550701	11	LAW LIBRARIAN	1.00
011	57	Records Mgmt	01157405550701	26	ADMINISTRATIVE ASSOC	0.15
011	57	Records Mgmt	01157405550701	40	LAW LIBRARY SUPV	1.00
011	57	Records Mgmt	01157405550701	44	LAW LIBRARY SPEC	1.00
011	57	Records Mgmt	01157405550701	48	ATTORNEY III	0.50
011	57	Records Mgmt	01157405550701	49	ATTORNEY III	0.50
011	57	Records Mgmt	01157405550701	51	ATTORNEY III	0.50
<b>011 Total</b>						<b>7.85</b>
<b>57 Total</b>						<b>7.85</b>
023	45	Juv Probation	02345105930701	318	SOCIAL SVCS PRGM ADMIN	1.00
023	45	Juv Probation	02345105930701	335	JUVENILE PROBATION OFCR II	1.00
023	45	Juv Probation	02345105930701	336	JUVENILE PROBATION OFCR III	1.00
<b>023 Total</b>						<b>3.00</b>
<b>45 Total</b>						<b>3.00</b>
028	20	Cnty Clerk	02820605320701	54	COUNTY/DIST CLERK DIV DIR	0.50
028	20	Cnty Clerk	02820605320701	91	RECORDS ANALYST	1.00
028	20	Cnty Clerk	02820605320701	92	RECORDS ANALYST	1.00
028	20	Cnty Clerk	02820605320701	93	RECORDS ANALYST	1.00
028	20	Cnty Clerk	02820605320701	99	BUSINESS ANALYST II	0.50
028	20	Cnty Clerk	02820605320701	103	RECORDING SPEC I	1.00
028	20	Cnty Clerk	02820605320701	111	BUSINESS ANALYST III	1.00
028	20	Cnty Clerk	02820605320701	113	BUSINESS CONSULTANT I	0.50
028	20	Cnty Clerk	02820605320701	120	OFFICE SPECIALIST	1.00
<b>028 Total</b>						<b>7.50</b>
<b>20 Total</b>						<b>7.50</b>
030	57	Records Mgmt	03057705360401	1	RECORDS MGMT/COMM RESC DIR	0.50
030	57	Records Mgmt	03057705360701	2	RECORDS SVCS MGR	0.67
030	57	Records Mgmt	03057705360701	4	RECORDS ANALYST ASSOC	1.00
030	57	Records Mgmt	03057705360701	6	RECORDS ANALYST ASSOC	1.00
030	57	Records Mgmt	03057705360701	26	ADMINISTRATIVE ASSOC	0.35
030	57	Records Mgmt	03057705360701	52	ARCHIVIST	1.00
<b>030 Total</b>						<b>4.52</b>
<b>57 Total</b>						<b>4.52</b>
031	37	Sheriff	03137125740701	847	SECURITY COORD	1.00

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Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
031	37	Sheriff	03137125740701	1,303	SECURITY COORD	1.00
031	37	Sheriff	03137125740701	1,315	SECURITY COORD	1.00
031	37	Sheriff	03137125740701	1,316	SECURITY COORD	1.00
031	37	Sheriff	03137125740701	1,317	SECURITY COORD	1.00
031	37	Sheriff	03137125740712	26	LIEUTENANT CORRECTIONS	1.00
031	37	Sheriff	03137125740712	92	SERGEANT CERTIFIED PEACE OFCR	1.00
031	37	Sheriff	03137125740712	163	CORRECTIONS OFFICER SR	1.00
031	37	Sheriff	03137125740712	254	CERT PEACE OFFICER SR	1.00
031	37	Sheriff	03137125740712	393	CERT PEACE OFFICER SR	1.00
031	37	Sheriff	03137125740712	429	CERT PEACE OFFICER SR	1.00
031	37	Sheriff	03137125740712	560	CERT PEACE OFFICER SR	1.00
031	37	Sheriff	03137125740712	598	CERT PEACE OFFICER SR	1.00
031	37	Sheriff	03137125740712	692	CERT PEACE OFFICER SR	1.00
031	37	Sheriff	03137125740712	949	CERT PEACE OFFICER SR	1.00
031	37	Sheriff	03137125740712	950	CERT PEACE OFFICER SR	1.00
031	37	Sheriff	03137125740712	951	CERT PEACE OFFICER SR	1.00
031	37	Sheriff	03137125740712	952	CERT PEACE OFFICER SR	1.00
031	37	Sheriff	03137125740712	953	CERT PEACE OFFICER SR	1.00
031	37	Sheriff	03137125740712	1,057	CERT PEACE OFFICER SR	1.00
031	37	Sheriff	03137125740712	1,148	CERT PEACE OFFICER SR	1.00
031	37	Sheriff	03137125740712	1,293	CERT PEACE OFFICER SR	1.00
031	37	Sheriff	03137125740712	1,301	CERT PEACE OFFICER SR	1.00
031	37	Sheriff	03137125740712	1,302	CERT PEACE OFFICER SR	1.00
031	37	Sheriff	03137125740712	1,313	CERT PEACE OFFICER SR	1.00
031	37	Sheriff	03137125740712	1,314	CERT PEACE OFFICER SR	1.00
031	37	Sheriff	03137125740712	1,540	CERT PEACE OFFICER SR	1.00
031	37	Sheriff	03137125740712	1,541	CERT PEACE OFFICER SR	1.00
031	37	Sheriff	03137125740712	1,672	CERT PEACE OFFICER SR	1.00
031	37	Sheriff	03137125740712	1,715	CORRECTIONS OFFICER SR	1.00
031	37	Sheriff	03137125740712	1,716	CERT PEACE OFFICER SR	1.00
031	37	Sheriff	03137125740712	1,740	CERT PEACE OFFICER SR	1.00
031	37	Sheriff	03137125740712	1,775	CERT PEACE OFFICER SR	1.00
031	37	Sheriff	03137125740712	1,776	CERT PEACE OFFICER SR	1.00
031	37	Sheriff	03137125740712	1,777	SERGEANT CERTIFIED PEACE OFCR	1.00
<b>031 Total</b>						<b>35.00</b>
<b>37 Total</b>						<b>35.00</b>
036	22	Civ Courts	03622105440701	63	COURT REPORTER	1.00
036	22	Civ Courts	03622105440701	68	COURT REPORTER	0.33
036	22	Civ Courts	03622105440701	73	COURT REPORTER	1.00
036	22	Civ Courts	03622105440701	114	COURT REPORTER	1.00
036	22	Civ Courts	03622205440701	10	COURT REPORTER	1.00
<b>036 Total</b>						<b>4.33</b>
<b>22 Total</b>						<b>4.33</b>
038	49	Transp & Res	03849096290701	539	NATURAL RESOURCES SPEC	1.00
038	49	Transp & Res	03849096290701	542	NATURAL RESOURCES SPEC	0.75
038	49	Transp & Res	03849096290701	603	VOLUNTEER COORD	1.00
038	49	Transp & Res	03849096290701	604	PARK MAINT WORKER SR	1.00
038	49	Transp & Res	03849096290712	541	PARK RANGER	0.75
<b>038 Total</b>						<b>4.50</b>
<b>49 Total</b>						<b>4.50</b>
049	25	Probate	04925005470701	9	ASSOC JUDGE/MAGISTRATE/REF	0.50
049	25	Probate	04925005470701	11	SOCIAL WORKER	1.00
<b>049 Total</b>						<b>1.50</b>
<b>25 Total</b>						<b>1.50</b>
050	12	Info Systems	05012605230701	134	BUSINESS CONSULTANT I	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
050	12	Info Systems	05012605230701	135	BUSINESS ANALYST III	1.00
<b>12 Total</b>						2.00
050	28	JP 3	05028015510701	23	BUSINESS ANALYST III	0.50
050	28	JP 3	05028025510701	23	BUSINESS ANALYST III	0.50
<b>050 Total</b>						3.00
<b>28 Total</b>						1.00
054	45	Juv Probation	05445205930701	503	LEGAL SECRETARY	1.00
054	45	Juv Probation	05445205930713	502	ASSOC JUDGE/MAGISTRATE/REF	1.00
<b>054 Total</b>						2.00
<b>45 Total</b>						2.00
055	21	Dist Clerk	05521015430701	117	BUSINESS ANALYST III	0.16
055	21	Dist Clerk	05521015430701	134	BUSINESS ANALYST III	1.00
055	21	Dist Clerk	05521015430701	60,002	RECORDS ANALYST	0.00
<b>055 Total</b>						1.16
<b>21 Total</b>						1.16
057	20	Cnty Clerk	05720605320701	54	COUNTY/DIST CLERK DIV DIR	0.50
057	20	Cnty Clerk	05720605320701	96	RECORDS ANALYST	1.00
057	20	Cnty Clerk	05720605320701	99	BUSINESS ANALYST II	0.50
057	20	Cnty Clerk	05720605320701	113	BUSINESS CONSULTANT I	0.50
057	20	Cnty Clerk	05720605320701	114	RECORDS ANALYST	1.00
<b>20 Total</b>						3.50
057	57	Records Mgmt	05757255360701	29	IMAGING PRODUCTION TECH	1.00
<b>057 Total</b>						4.50
<b>57 Total</b>						1.00
067	28	JP 3	06728025510701	New	JUVENILE CASE MANAGER I	1.00
067	29	JP 4	06729025520701	New	JUVENILE CASE MANAGER I	1.00
<b>067 Total</b>						2.00
<b>45 Total</b>						2.00
099	49	Transp & Res	09949016210401	1	EXEC MGR-TRANS & NAT RESC	0.65
099	49	Transp & Res	09949016210701	3	TNR ASST DIR	0.60
099	49	Transp & Res	09949016210701	5	ROAD MAINT BRDG FLET DIV DIR	0.80
099	49	Transp & Res	09949016210701	10	PUBLIC WORKS DIR	1.00
099	49	Transp & Res	09949016210701	17	FINANCIAL MANAGER	0.50
099	49	Transp & Res	09949016210701	19	ADMIN SVCS DIV DIR	0.60
099	49	Transp & Res	09949016210701	35	FINANCIAL ANALYST	0.50
099	49	Transp & Res	09949016210701	45	HUMAN RESOURCES SPEC I	0.60
099	49	Transp & Res	09949016210701	49	RISK/SAFETY SPEC SR	0.80
099	49	Transp & Res	09949016210701	54	ADMINISTRATIVE ASST II	0.60
099	49	Transp & Res	09949016210701	82	ADMINISTRATIVE ASSOC	0.60
099	49	Transp & Res	09949016210701	84	HUMAN RESOURCES SPEC I	0.60
099	49	Transp & Res	09949016210701	86	HUMAN RESOURCES SPEC SR	0.60
099	49	Transp & Res	09949016210701	108	OFFICE SPECIALIST SR	0.60
099	49	Transp & Res	09949016210701	109	OFFICE SPECIALIST SR	0.50
099	49	Transp & Res	09949016210701	143	FINANCIAL ANALYST SR	0.60
099	49	Transp & Res	09949016210701	146	ACCOUNTANT ASSOC	0.20
099	49	Transp & Res	09949016210701	202	OFFICE SPECIALIST	0.70
099	49	Transp & Res	09949016210701	204	RECORDS ANALYST ASST	0.60
099	49	Transp & Res	09949016210701	211	ACCOUNTANT	0.80
099	49	Transp & Res	09949016210701	219	RECORDS ANALYST ASST	0.60
099	49	Transp & Res	09949016210701	221	RECORDS ANALYST ASST	0.60
099	49	Transp & Res	09949016210701	235	MAILROOM SVCS ASST	0.60
099	49	Transp & Res	09949016210701	331	HUMAN RESOURCES ASSISTANT II	0.60
099	49	Transp & Res	09949016210701	364	FINANCIAL ANALYST SR	0.05
099	49	Transp & Res	09949016210701	394	ACCOUNTANT ASSOC	0.50
099	49	Transp & Res	09949016210701	415	FINANCIAL ANALYST LEAD	0.60

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
099	49	Transp & Res	09949016210701	462	ACCOUNTANT ASSOC	0.60
099	49	Transp & Res	09949016210701	493	RECORDS ANALYST ASST	0.60
099	49	Transp & Res	09949016210701	532	RECORDS ANALYST SUPV	0.60
099	49	Transp & Res	09949016210701	599	RISK/SAFETY SPEC I	0.65
099	49	Transp & Res	09949056210701	33	PLANNER SR	0.90
099	49	Transp & Res	09949056210701	47	PLANNER SR	0.10
099	49	Transp & Res	09949056210701	56	PLANNER SR	0.90
099	49	Transp & Res	09949056210701	327	PLANNING MGR	0.50
099	49	Transp & Res	09949056210701	456	PLANNER	0.50
099	49	Transp & Res	09949086280701	305	ENVIRONMENTAL PROJECT MGR	0.20
099	49	Transp & Res	09949086280701	549	ENVIRONMENTAL PROJECT MGR	1.00
099	49	Transp & Res	09949256210701	13	ENGINEER	0.05
099	49	Transp & Res	09949256210701	34	SURVEY & RECORDS MGR	0.10
099	49	Transp & Res	09949256210701	42	ENGINEERING ASSOC	0.05
099	49	Transp & Res	09949256210701	60	SURVEY CREW SPEC	0.10
099	49	Transp & Res	09949256210701	99	ENGINEERING TECH SR	0.20
099	49	Transp & Res	09949256210701	107	GIS SPEC	0.60
099	49	Transp & Res	09949256210701	177	ENGINEERING TECH SR	0.05
099	49	Transp & Res	09949256210701	301	SURVEY CREW SPEC	0.10
099	49	Transp & Res	09949256210701	343	ENGINEER SR	0.05
099	49	Transp & Res	09949256210701	377	GIS COORD	0.50
099	49	Transp & Res	09949256210701	417	GIS ANALYST	0.50
099	49	Transp & Res	09949256210701	451	SURVEY CREW TECH	0.10
099	49	Transp & Res	09949256210701	452	SURVEY CREW TECH	0.10
099	49	Transp & Res	09949316210701	6	ENGINEER SR	0.95
099	49	Transp & Res	09949316210701	13	ENGINEER	0.20
099	49	Transp & Res	09949316210701	14	ENGINEERING DIV MGR	0.50
099	49	Transp & Res	09949316210701	32	ENGINEER SR	1.00
099	49	Transp & Res	09949316210701	34	SURVEY & RECORDS MGR	0.45
099	49	Transp & Res	09949316210701	53	PLANNER	0.05
099	49	Transp & Res	09949316210701	60	SURVEY CREW SPEC	0.45
099	49	Transp & Res	09949316210701	99	ENGINEERING TECH SR	0.45
099	49	Transp & Res	09949316210701	107	GIS SPEC	0.20
099	49	Transp & Res	09949316210701	113	ENGINEERING TECH	0.05
099	49	Transp & Res	09949316210701	177	ENGINEERING TECH SR	0.25
099	49	Transp & Res	09949316210701	301	SURVEY CREW SPEC	0.45
099	49	Transp & Res	09949316210701	343	ENGINEER SR	0.25
099	49	Transp & Res	09949316210701	360	PLANNER	0.05
099	49	Transp & Res	09949316210701	364	FINANCIAL ANALYST SR	0.60
099	49	Transp & Res	09949316210701	451	SURVEY CREW TECH	0.45
099	49	Transp & Res	09949316210701	452	SURVEY CREW TECH	0.45
099	49	Transp & Res	09949316210701	457	ENGINEER	0.20
099	49	Transp & Res	09949316210701	491	ENGINEERING SPEC SR	0.05
099	49	Transp & Res	09949316210701	504	ON-SITE SEWAGE FAC PROGRAM MGR	0.15
099	49	Transp & Res	09949316210701	544	ENVIRONMENTAL PROJECT MGR	0.20
099	49	Transp & Res	09949316210701	546	ENGINEERING SPEC SR	0.20
099	49	Transp & Res	09949316210701	566	ENGINEERING SPEC	0.20
099	49	Transp & Res	09949316210701	567	ENGINEERING SPEC	0.20
099	49	Transp & Res	09949416210701	13	ENGINEER	0.65
099	49	Transp & Res	09949416210701	14	ENGINEERING DIV MGR	0.50
099	49	Transp & Res	09949416210701	29	ROAD MAINT MGR	1.00
099	49	Transp & Res	09949416210701	30	ROAD MAINT MGR	1.00
099	49	Transp & Res	09949416210701	34	SURVEY & RECORDS MGR	0.05
099	49	Transp & Res	09949416210701	42	ENGINEERING ASSOC	0.05
099	49	Transp & Res	09949416210701	52	ROAD MAINT SUPV	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
099	49	Transp & Res	09949416210701	57	ROAD MAINT SUPV	0.85
099	49	Transp & Res	09949416210701	58	ROAD MAINT SUPV	1.00
099	49	Transp & Res	09949416210701	60	SURVEY CREW SPEC	0.05
099	49	Transp & Res	09949416210701	64	ROAD MAINT SUPV	0.80
099	49	Transp & Res	09949416210701	68	ROAD MAINT SUPV	0.85
099	49	Transp & Res	09949416210701	69	ROAD MAINT SUPV	1.00
099	49	Transp & Res	09949416210701	71	ROAD MAINT SUPV	1.00
099	49	Transp & Res	09949416210701	78	ROAD MAINT SUPV	1.00
099	49	Transp & Res	09949416210701	88	EQUIPMENT OPERATOR SR	1.00
099	49	Transp & Res	09949416210701	89	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	90	OFFICE SPECIALIST SR	1.00
099	49	Transp & Res	09949416210701	92	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	99	ENGINEERING TECH SR	0.25
099	49	Transp & Res	09949416210701	100	OFFICE SPECIALIST SR	1.00
099	49	Transp & Res	09949416210701	101	OFFICE SPECIALIST SR	1.00
099	49	Transp & Res	09949416210701	105	ADMINISTRATIVE ASSOC	0.95
099	49	Transp & Res	09949416210701	106	ENGINEERING DIV MGR	1.00
099	49	Transp & Res	09949416210701	114	EQUIPMENT OPERATOR SR	1.00
099	49	Transp & Res	09949416210701	115	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	116	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	117	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	118	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	119	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	120	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	121	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	122	EQUIPMENT OPERATOR SR	1.00
099	49	Transp & Res	09949416210701	124	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	125	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	126	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	129	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	130	EQUIPMENT OPERATOR SR	1.00
099	49	Transp & Res	09949416210701	132	EQUIPMENT OPERATOR SR	1.00
099	49	Transp & Res	09949416210701	136	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	137	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	138	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	139	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	140	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	142	DISPATCHER	1.00
099	49	Transp & Res	09949416210701	150	DISPATCHER	1.00
099	49	Transp & Res	09949416210701	151	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	152	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	153	EQUIPMENT OPERATOR SR	1.00
099	49	Transp & Res	09949416210701	154	EQUIPMENT OPERATOR SR	1.00
099	49	Transp & Res	09949416210701	155	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	157	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	158	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	159	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	160	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	161	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	162	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	163	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	164	EQUIPMENT OPERATOR SR	1.00
099	49	Transp & Res	09949416210701	165	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	166	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	167	EQUIPMENT OPERATOR	1.00



## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
099	49	Transp & Res	09949416210701	168	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	169	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	170	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	171	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	172	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	174	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	175	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	176	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	177	ENGINEERING TECH SR	0.55
099	49	Transp & Res	09949416210701	178	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	179	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	181	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	184	ROAD MAINT WORKER SR	1.00
099	49	Transp & Res	09949416210701	185	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	188	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	191	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	192	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	198	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	199	ROAD MAINT WORKER SR	1.00
099	49	Transp & Res	09949416210701	205	EQUIPMENT OPERATOR SR	1.00
099	49	Transp & Res	09949416210701	206	EQUIPMENT OPERATOR SR	1.00
099	49	Transp & Res	09949416210701	207	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	214	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	216	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	220	OFFICE SPECIALIST	1.00
099	49	Transp & Res	09949416210701	222	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	227	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	231	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	232	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	233	ROAD MAINT WORKER SR	1.00
099	49	Transp & Res	09949416210701	234	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	236	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	237	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	238	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	240	ROAD MAINT WORKER SR	1.00
099	49	Transp & Res	09949416210701	241	ROAD MAINT WORKER SR	1.00
099	49	Transp & Res	09949416210701	242	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	243	EQUIPMENT OPERATOR SR	1.00
099	49	Transp & Res	09949416210701	244	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	245	EQUIPMENT OPERATOR SR	1.00
099	49	Transp & Res	09949416210701	249	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	251	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	252	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	253	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	254	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	255	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	257	ROAD MAINT WORKER SR	1.00
099	49	Transp & Res	09949416210701	259	EQUIPMENT OPERATOR SR	1.00
099	49	Transp & Res	09949416210701	260	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	263	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	265	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	266	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	267	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	269	ROAD MAINT WORKER SR	1.00
099	49	Transp & Res	09949416210701	277	EQUIPMENT OPERATOR	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
099	49	Transp & Res	09949416210701	300	ROAD MAINT SUPV	1.00
099	49	Transp & Res	09949416210701	301	SURVEY CREW SPEC	0.05
099	49	Transp & Res	09949416210701	323	ROAD MAINT WORKER SR	1.00
099	49	Transp & Res	09949416210701	324	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	332	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	333	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	334	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	336	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	337	ROAD MAINT WORKER SR	1.00
099	49	Transp & Res	09949416210701	338	ROAD MAINT WORKER SR	1.00
099	49	Transp & Res	09949416210701	339	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	340	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	343	ENGINEER SR	0.55
099	49	Transp & Res	09949416210701	354	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	355	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	356	EQUIPMENT OPERATOR SR	1.00
099	49	Transp & Res	09949416210701	357	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	358	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	364	FINANCIAL ANALYST SR	0.10
099	49	Transp & Res	09949416210701	365	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	366	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	425	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	426	ROAD MAINT WORKER SR	1.00
099	49	Transp & Res	09949416210701	427	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	428	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	440	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	442	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	443	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	445	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	446	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	447	ROAD MAINT WORKER SR	1.00
099	49	Transp & Res	09949416210701	448	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	449	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	451	SURVEY CREW TECH	0.05
099	49	Transp & Res	09949416210701	452	SURVEY CREW TECH	0.05
099	49	Transp & Res	09949416210701	457	ENGINEER	0.65
099	49	Transp & Res	09949416210701	478	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	479	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	480	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	481	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	482	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	483	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	484	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	485	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	486	ENGINEER	0.90
099	49	Transp & Res	09949416210701	518	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	519	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	520	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	521	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949416210701	523	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	524	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	525	EQUIPMENT OPERATOR SR	1.00
099	49	Transp & Res	09949416210701	526	EQUIPMENT OPERATOR	1.00
099	49	Transp & Res	09949416210701	544	ENVIRONMENTAL PROJECT MGR	0.20
099	49	Transp & Res	09949416210701	546	ENGINEERING SPEC SR	0.20

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
099	49	Transp & Res	09949416210701	566	ENGINEERING SPEC	0.20
099	49	Transp & Res	09949416210701	567	ENGINEERING SPEC	0.20
099	49	Transp & Res	09949436210701	64	ROAD MAINT SUPV	0.20
099	49	Transp & Res	09949436210701	409	SIGN TECH	0.80
099	49	Transp & Res	09949436210701	410	SIGN TECH	0.80
099	49	Transp & Res	09949516210701	59	EQUIPMENT MECHANIC SUPV	0.80
099	49	Transp & Res	09949516210701	79	EQUIPMENT MECHANIC SUPV	0.80
099	49	Transp & Res	09949516210701	96	EQUIPMENT MECHANIC	0.80
099	49	Transp & Res	09949516210701	97	EQUIPMENT MECHANIC	0.90
099	49	Transp & Res	09949516210701	98	EQUIPMENT MECHANIC	0.90
099	49	Transp & Res	09949516210701	103	EQUIPMENT MECHANIC	1.00
099	49	Transp & Res	09949516210701	105	ADMINISTRATIVE ASSOC	0.05
099	49	Transp & Res	09949516210701	144	EQUIPMENT MECHANIC	0.80
099	49	Transp & Res	09949516210701	145	EQUIPMENT MECHANIC	0.90
099	49	Transp & Res	09949516210701	148	EQUIPMENT MECHANIC	0.80
099	49	Transp & Res	09949516210701	149	EQUIPMENT MECHANIC	1.00
099	49	Transp & Res	09949516210701	196	EQUIPMENT MECHANIC	0.90
099	49	Transp & Res	09949516210701	200	EQUIPMENT MECHANIC	0.85
099	49	Transp & Res	09949516210701	201	EQUIPMENT MECHANIC	0.90
099	49	Transp & Res	09949516210701	203	EQUIPMENT MECHANIC	0.80
099	49	Transp & Res	09949516210701	375	FLEET DIV MGR	0.50
099	49	Transp & Res	09949516210701	383	FLEET SVCS COORD	0.50
099	49	Transp & Res	09949516210701	391	AUTOMOTIVE MECHANIC	0.15
099	49	Transp & Res	09949516210701	393	AUTOMOTIVE MECHANIC	0.15
099	49	Transp & Res	09949516210701	395	SHIPPING/RECVING/SUPPLY ASST	0.50
099	49	Transp & Res	09949516210701	397	AUTOMOTIVE MECHANIC	0.20
099	49	Transp & Res	09949516210701	450	EQUIPMENT MECHANIC	0.80
099	49	Transp & Res	09949856210701	156	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949856210701	209	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949856210701	224	ROAD MAINT WORKER	1.00
099	49	Transp & Res	09949856210701	264	ROAD MAINT WORKER	1.00
<b>099 Total</b>						<b>214.55</b>
<b>49 Total</b>						<b>214.55</b>
501	14	Facilities	50114136350701	12	BUILDING MAINT WORKER SR	0.25
501	14	Facilities	50114136350701	17	BUILDING MAINT WORKER SR	0.25
501	14	Facilities	50114136350701	109	BUILDING MAINT WORKER SR	0.25
501	14	Facilities	50114136350701	116	EXPO CENTER DIR	1.00
501	14	Facilities	50114136350701	118	BUILDING OPS WORKER	1.00
501	14	Facilities	50114136350701	119	BUILDING OPS WORKER	1.00
501	14	Facilities	50114136350701	120	BUILDING OPS WORKER	1.00
501	14	Facilities	50114136350701	121	BUILDING MAINT WORKER SR	0.25
501	14	Facilities	50114136350701	124	OFFICE SPECIALIST SR	0.40
501	14	Facilities	50114136350701	126	EXPO CENTER EVTS FAC CRD SR	1.00
501	14	Facilities	50114136350701	127	BUILDING MAINT WORKER SR	0.25
501	14	Facilities	50114136350701	129	BUILDING MAINT WORKER SR	0.25
501	14	Facilities	50114136350701	130	BUILDING MAINT WORKER SR	0.25
501	14	Facilities	50114136350701	137	BUILDING MAINT WORKER SR	0.25
501	14	Facilities	50114136350701	146	BUILDING MAINT COORD	1.00
<b>501 Total</b>						<b>8.40</b>
<b>14 Total</b>						<b>8.40</b>
525	11	Human Rsrc	52511405220401	1	HUMAN RESOURCES MGMT DIR	0.34
525	11	Human Rsrc	52511405220701	10	EXECUTIVE ASST NE	1.00
525	11	Human Rsrc	52511405220701	16	RISK & BENEFITS MANAGER SR	1.00
525	11	Human Rsrc	52511405220701	17	RISK/SAFETY SPEC SR	1.00
525	11	Human Rsrc	52511405220701	19	RISK/SAFETY SPEC SR	1.00

## FY 10 Travis County Proposed Budget Slot List

Fund	Dpt	Dpt Name	Account	Slot	Title	FTE
525	11	Human Rsrc	52511405220701	21	RISK/SAFETY SPEC SR	1.00
525	11	Human Rsrc	52511405220701	26	OCCUP HEALTH & SAFETY ENG	1.00
525	11	Human Rsrc	52511405220701	39	RISK/SAFETY SPEC ASST II	1.00
525	11	Human Rsrc	52511405220701	45	EMPLOYMENT SPECIALIST	1.00
<b>525 Total</b>						<b>8.34</b>
<b>11 Total</b>						<b>8.34</b>
526	11	Human Rsrc	52611455220701	20	BENEFITS ASSISTANT SR	1.00
526	11	Human Rsrc	52611455220701	29	BENEFITS ADMIN	1.00
526	11	Human Rsrc	52611455220701	30	HUMAN RESOURCES FIN ALYST LD	1.00
526	11	Human Rsrc	52611455220701	31	BENEFITS ASSISTANT SR/WELN SPC	1.00
526	11	Human Rsrc	52611455220701	42	HUMAN RESOURCES ANALYST SPEC	1.00
526	11	Human Rsrc	52611465220701	32	PHYSICIAN I	1.00
526	11	Human Rsrc	52611465220701	33	HEALTH SERVICES SUPV	1.00
526	11	Human Rsrc	52611465220701	34	ADMINISTRATIVE ASST II	1.00
526	11	Human Rsrc	52611465220701	35	PHYSICIAN I	1.00
526	11	Human Rsrc	52611465220701	36	LICENSED VOC NURSE	1.00
526	11	Human Rsrc	52611465220701	40	MEDICAL OFFICE ASST	1.00
526	11	Human Rsrc	52611465220701	43	MEDICAL OFFICE ASST	1.00
526	11	Human Rsrc	52611465220701	44	REGISTERED NURSE II	1.00
526	11	Human Rsrc	52611465220701	46	MEDICAL DIR	1.00
<b>11 Total</b>						<b>14.00</b>
526	12	Info Systems	52612455230701	120	INFORMATION SECURITY ANLST III	1.00
<b>526 Total</b>						<b>15.00</b>
<b>12 Total</b>						<b>1.00</b>
<b>Grand Total</b>						<b>4349.82</b>

VS 8.4.09 Item 2G.A

COMMISSIONERS COURT ORDER  
SETTING SALARIES FOR ELECTED OFFICIALS  
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2010

2009 AUG -7 PM 2:08

TRAVIS COUNTY, TEXAS §

RECITALS

In accordance with the TEX. LOC. GOV'T CODE ANN., §§ 152.011 through 152.018, the Commissioners Court has considered the Proposed Salaries of the Elected Officials of the County and Precincts on August 4, 2009, at 11:00 a.m., in the Commissioners Courtroom, 314 West 11th Street, Ned Granger Building. The county and precinct elected officials have been notified of the meeting as required by law.


After careful consideration of the Proposed Salaries of the Elected Officials, it appears to the Court that these Proposed Salaries are in the best interests of the County for the period for which they are being set and that they should be adopted and approved.


ORDER

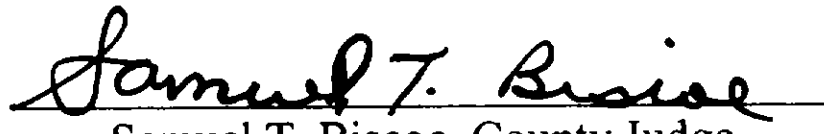
The Commissioners Court of Travis County, Texas, makes the following orders for the fiscal year beginning October 1, 2009 and ending September 30, 2010:

- 1 The salaries of the elected officials are set at amounts shown in Attachment A
2. The allowances described in the End Notes to Attachment A are authorized for each elected official adjacent to whose position the reference to the End Note appears for the fiscal year beginning October 1, 2009 and ending September 30, 2010.

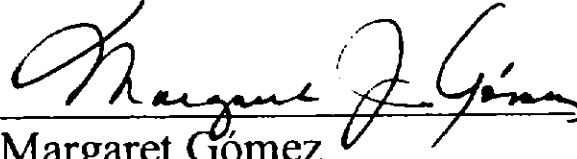
This order was adopted at an open meeting of Commissioners Court of Travis County, Texas held on August 4, 2009 on motion made by Judge Biscoe, and seconded by Commissioner Huber and those voting in favor of the motion have signed their names below:

  
 \_\_\_\_\_  
 Ron Davis  
 Commissioner, Precinct 1

  
 \_\_\_\_\_  
 Karen Huber  
 Commissioner, Precinct 3

  
 \_\_\_\_\_  
 Samuel T. Biscoe, County Judge

\_\_\_\_\_  
 (absent)  
 Sarah Eckhardt  
 Commissioner, Precinct 2

  
 \_\_\_\_\_  
 Margaret Gomez  
 Commissioner, Precinct 4

ATTACHMENT A

<b>Elected Official<sup>1</sup></b>	<b>Total FY 2010 Annual Salary</b>
Justice of the Peace 1-5 <sup>2</sup>	\$105,000.00
District Attorney (County Portion)	\$ 33,272.00
County Attorney	\$150,757.00
County Judge <sup>3</sup>	\$108,329.00
County Commissioner 1-4	\$ 90,109.00
Constable 1-4	\$ 84,478.00
Constable 5	\$ 87,938.00
Sheriff	\$124,372.00
District Clerk	\$109,581.00
County Clerk	\$109,581.00
Tax Assessor-Collector	\$109,581.00
County Treasurer	\$ 87,165.00

END NOTES TO ATTACHMENT A

1. Travis County pays for health insurance for every county employee and elected official. If a county employee or elected official had and continues to have other health coverage and has continuously declined this county coverage since September 30, 2003, that person may receive an additional \$184.86 per month which may, at that person's option, be added to that person's total annual FY 1010 salary or placed in an IRS approved flexible spending account for the reimbursement of health care or dependent care expenses.
2. The County Salary is the least compensation received by any of these officials. A supplement of \$2,905.50 is added to the salary of a Justice of the Peace if the Justice has been an active Justice of the Peace and held an elected judicial position in Travis County for at least 16 years.
3. The salary of the County Judge includes \$4,800 paid for service on the Travis County Juvenile Board.

**SAMUEL T. BISCOE**  
COUNTY JUDGE



TRAVIS COUNTY ADMINISTRATION BUILDING  
P.O. BOX 1748 ROOM 520  
AUSTIN, TEXAS 78767  
(512) 473-9555

August 5, 2009

TO: All Elected Officials

RE: Fiscal Year 2010 Elected Officials Salaries

When the Commissioners Court began the budget process for Fiscal Year 2010, it hoped that compensation adjustments could be included in the Preliminary Budget. However, as the process unfolded, it became apparent that no compensation increases, including elected officials' salaries and POPS personnel annual increases, could be awarded in Fiscal Year 2010. Therefore, on Tuesday, August 4, 2009, the Commissioners Court approved salaries and allowances for Travis County elected officials for Fiscal Year 2010 and the enclosed notice of maximum salaries reflects no increases for Fiscal Year 2010.

This letter serves as the written notice required by Section 152.013 (c) of the Texas Local Government Code. In addition, notice is given as a courtesy to all county and precinct elected officials regardless of whether Subchapter B, Chapter 152 of the Texas Local Government Code applies to them.

Any elected county or precinct officer who is aggrieved by the setting of the salary or personal expense may request a hearing before the Salary Grievance Committee, as allowed by Section 152.016 of the Texas Local Government Code. The deadline to request a hearing is five days after receipt of this notice.

If you have any questions or require additional information, please contact me.

Sincerely,

A handwritten signature in cursive script that reads "Samuel T. Biscoe".

Samuel T. Biscoe  
County Judge

(attachments)

2009 AUG 13 11:59:20

6

COMMISSIONERS COURT ORDER  
SETTING SALARIES  
FOR DISTRICT, COUNTY COURT AND PROBATE JUDGES  
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2010

2009 AUG 20 PM 3:22

TRAVIS COUNTY, TEXAS            §

RECITALS

In accordance with the TEX. LOC. GOV'T CODE ANN., §§ 152.011 through 152.018, the Commissioners Court has considered the Proposed Salaries of the District, County Court and Probate Judges of the County on August 18, 2009, in the Commissioners Courtroom, 314 West 11th Street, Ned Granger Building. The county and precinct elected officials have been notified of the meeting as required by law.

After careful consideration of the Proposed Salaries of the District, County Court and Probate Judges, it appears to the Court that these Proposed Salaries are in the best interests of the County for the period for which they are being set and that they should be adopted and approved.

ORDER

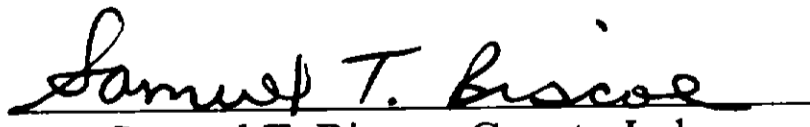
The Commissioners Court of Travis County, Texas, makes the following orders for the fiscal year beginning October 1, 2009 and ending September 30, 2010:

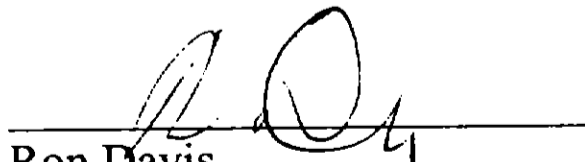
- 1        The salaries of the elected judicial officials are set at amounts shown in Attachment A
2.        The allowances described in the End Notes to Attachment A are authorized for each elected official adjacent to whose position the reference to the End Note appears for the fiscal year beginning October 1, 2009 and ending September 30, 2010.

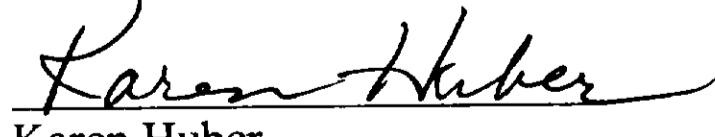
This order was adopted at an open meeting of Commissioners Court of Travis County, Texas held on August 18, 2009

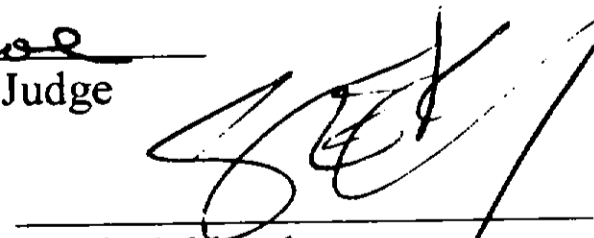
on motion made by Commissioner Gómez,

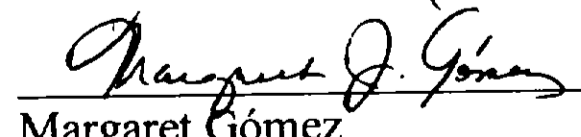
and seconded by Commissioner Huber and those voting in favor of the motion have signed their names below:

  
\_\_\_\_\_  
Samuel T. Biscoe, County Judge

  
\_\_\_\_\_  
Ron Davis  
Commissioner, Precinct 1

  
\_\_\_\_\_  
Karen Huber  
Commissioner, Precinct 3

  
\_\_\_\_\_  
Sarah Eckhardt  
Commissioner, Precinct 2

  
\_\_\_\_\_  
Margaret Gómez  
Commissioner, Precinct 4



ATTACHMENT A

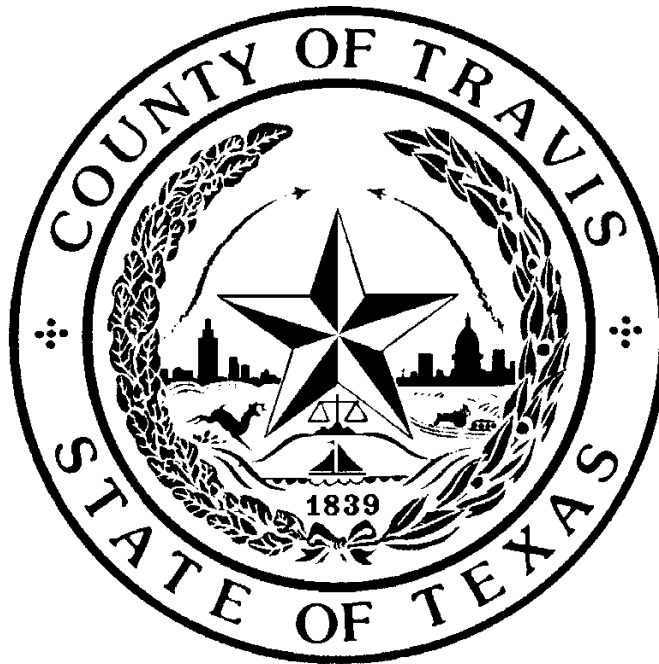
<b>Elected Official<sup>1</sup></b>	<b>Total FY 2010 Annual Salary</b>
District Judge (County Portion)	\$ 15,000.00
Probate Judge (County Portion) <sup>2</sup>	\$141,026.86
County Court at Law Judge <sup>2</sup>	\$140,026.86

END NOTES TO ATTACHMENT A

1. Travis County pays for health insurance for every county employee and elected official. If a county employee or elected official had and continues to have other health coverage and has continuously declined this county coverage since September 30, 2003, that person may receive an additional \$184.86 per month which may, at that person's option, be added to that person's total annual FY 2010 salary or placed in an IRS approved flexible spending account for the reimbursement of health care or dependent care expenses.
2. The County Salary is the least compensation received by any of these officials. A supplement of \$3,874.00 based on judicial longevity is added to and part of the salary of any County Court at Law Judge and any Probate Judge if the judge has been an active county court or probate judge and held an elected judicial position in Travis County for at least 16 years.

# **GUIDE TO LIVING WITH THE FY 2010 TRAVIS COUNTY BUDGET**

**Also Known As:  
Travis County Budget Rules**



**Office of Planning & Budget  
314 W. 11th Street, Suite 540  
Austin, Texas 78701**

# GUIDE TO LIVING WITH THE FY 2010 TRAVIS COUNTY BUDGET

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## I. INTRODUCTION

This document contains the Fiscal Year 2010 budget rules and policies adopted by the Travis County Commissioners Court. The rules and policies were adopted to ensure that the implementation of the budget is consistent with Commissioners Court policy and applicable laws.

The Planning and Budget Office (PBO) and the Auditor's Office have worked together to make this document easier to read and reference throughout the year. Please contact either office for assistance or to convey ideas for improving the rules and the guide.

For FY 10, there are several substantial changes to the Budget Rules. These changes are proposed to ensure that the Commissioners Court has the appropriate measures in place to appropriately manage current financial circumstances. These changes are highlighted below:

- Additional restrictions involving the moving of budgeted funds from personnel line items as automatic budget adjustments unless the department provides substantial justification for adjustments.
- Earlier deadline (from Thursday to Tuesday) for grant submissions to allow for appropriate review by the County Attorney, County Auditor and PBO.
- Earlier deadline for budget adjustments from Certificates of Obligation or bond funds that require County Attorney review prior to Commissioners Court action.
- Establishment of quarterly reports for CAR funded projects/items and the transfer of savings (greater than \$15,000) to CAR Reserve.
- Limitations on the reappropriation of prior year funds for pre-encumbrances that cross fiscal years.
- Requirement that departments pay for their employees' business cards.
- Requirement that all grant modifications that require Commissioners Court approval be coordinated through PBO and follow the grant rules.
- Expanding PBO's authority to de-obligate unspent grant funds (5% or less of original award) for grants that utilize an online system for approval/modifications to grants.

In addition, several sections of the Budget Rule that in prior years were scattered throughout the document have been consolidated into Appendix 5, Additional Budget Guidance. This information serves as a reference guide for financial staff and provides a description of accepted procedures.

## Budget Rules

### ⇒ Rule #1. The Travis County Budget Order is the Sole and Complete Authority.

The Travis County Budget Order is the sole and complete authority during Travis County Fiscal Year 2010 for expenditure of those funds and for the use of those County resources that are subject to appropriation by the Travis County Commissioners Court.

### ⇒ Rule #2. Expenditures in Excess of Budget Are Prohibited.

FY 2010 expenditures and contractual obligations in excess of the amount authorized in a department or office budget are prohibited. Departments and offices cannot expend more funds in any line item than the amount adopted in the budget. If additional funding is sought, the office or department must have the budget amended.

The Commissioners Court grants offices and departments significant flexibility in managing the Maintenance and Operations (M&O) funds that are appropriated as long as the office or department does not exceed its total M&O budget. Expenditures and contractual obligations in excess of the amount authorized in a department or office's budget are prohibited. If a department or office incurs an expenditure for which it does not have a funds remaining in a budget, it will be expected to reallocate M&O funds internally to fund the shortfall. This may require actions as extreme as reducing staff. Mandated services must be given highest priority. The Commissioners Court does not intend to fund budget shortfalls retroactively from its Reserve line items.

#### **Budget Adjustments:**

### ⇒ Rule #3. Budget Adjustments Must be Properly Authorized and Submitted.

All changes to the Adopted Budget require the submission of a budget adjustment to PBO.

Budget adjustments are any changes to the Adopted Budget. Adjustments generally involve moving funds from one account to another, but can also include budgeting new inter-governmental contracts, grant contracts, gifts, or donations.

All adjustments shall be processed through the automated budget adjustment application found on the Travis County intranet with the exception of any adjustment determined by the County Auditor or PBO to require a paper adjustment form (such as the LCRA Fund Transfers approved quarterly). Instructions for using the automated budget adjustment system can be found at <http://tcnet/depts/aud/budgetadjustmentusermanual070329.pdf>

An elected or appointed official or an authorized employee must **approve the submission of the budget adjustment**. The table entitled "Budget Authority Responsibility" (found in Appendix 1) lists the title of the elected or appointed official who may authorize expenditures, budget adjustments, or financial system access for the budget of their office or department. County or District elected or appointed officials may designate employees in their offices or departments to execute Personnel Action Forms, Expenditure Requisitions, and Budget Adjustments, and to provide financial system access on their behalf. That authority is recognized by PBO, the County Auditor, the County Treasurer, the Purchasing Office, and the Human Resources Management Department upon written notification from the elected or appointed official.

Budget adjustments fall into two categories: those that need specific review and approval by Commissioners Court and those that the Commissioners Court has authorized PBO to process without

further Commissioners Court review. Based on the guidelines below, PBO determines if the budget adjustment needs specific Commissioners Court approval.

**Budget adjustments that require Commissioners Court approval (transfers, amendments, and discussion items) must be submitted** to PBO Thursday by 5:00 PM, at least 12 days before the Commissioners Court voting session during which they are to be considered. Budget adjustments related to Certificates of Obligation/Bond Funds that require County Attorney review should be submitted earlier to ensure proper review prior to Commissioners Court action.

Departmental requests for a budget adjustment (transfer, amendment, or discussion item) must be submitted to PBO with sufficient documentation of the issue to ensure that it is placed on the agenda at the earliest possible time. Lack of sufficient back-up information may delay the posting of the item.

In emergencies, the Executive Manager for PBO or the PBO Budget Director may schedule a transfer, amendment, or discussion as an add-on budget adjustment. Emergency budget adjustments can be placed on the agenda no later than 72 hours before the item is to appear before Commissioners Court. For example, emergency budget adjustments must be placed on the agenda no later than the Friday prior to the Tuesday that the item is to appear on Commissioners Court.

Budget Adjustments that are classified as Transfers, Amendments, or Discussion items are posted on a Commissioners Court voting session for Commissioners Court approval before they are audited and updated by the County Auditor's Office. The types of budget adjustments that need Commissioners Court approval are described below:

**Transfer Budget Adjustments.** Transfers are budget adjustments within an office or department that do not meet the criteria for an Automatic Budget Adjustment outlined in Budget Rule #4. If PBO concurs with these items, PBO places them on the Commissioners Court agenda as Transfers. If PBO does not concur or if there are issues that need to be discussed with Commissioners Court, PBO places them on the Commissioners Court agenda as Discussion items.

Budget Transfers can also include modifications to the adopted capital projects or purchases list regardless of the need to move the funds to another line item.

**Amendment Budget Adjustments.** Amendments are budget adjustments involving the movement of funds from any reserve account to a departmental expenditure account. Amendments included:

1. Budget adjustments from any Allocated Reserve to a departmental operating line item are considered amendments.
2. Budget adjustments from special fund reserves or from Capital Fund reserves (otherwise known as the 400's funds).
3. Budget adjustments between departments that do not meet the criteria outlined under Budget Rule #4 for automatic budget adjustments.
4. Budget augmentations that occur after the beginning of the fiscal year if the Commissioners Court indicated during the budget mark-up process that the proposal was not yet fully developed and should be considered for funding from Allocated Reserve or CAR Reserve or if they are of an emergency nature, funding cannot be identified internally, and it cannot be delayed until the following fiscal year without a very significant negative impact on the department or office or its service.

If PBO concurs with these items, PBO places them on the Commissioners Court agenda as Amendments. If not, or if there are issues that need to be discussed with Commissioners Court, PBO places them on the Commissioners Court agenda as Discussion items.

**Discussion Budget Adjustments.** Budget adjustments become discussion items on the Commissioners Court agenda when PBO determines that the request warrants further consideration. These items could fall into the category of Automatic Budget Adjustments, Transfers, or Amendments. Typically, these are items that do not have PBO's concurrence.

Items that are often included as discussion items are budget adjustments

- that appear to make a programmatic change not consistent with Commissioners Court policy;
- that warrant further consideration due to the financial condition of the department, office, or County;
- that raise issues which may need additional programmatic or policy review before a decision is made, including setting a precedent.

#### **General Budget Adjustment Guidance:**

Budget adjustments from a salary line item must include the slot number of the vacant position associated with the resources being requested to be transferred and the total funds that have previously been used from that slot number. Departments must provide a justification to PBO before temporary appointments or replacement contract employees can be hired to backfill a vacant position. Only the most critical backfills will be approved as automatics. PBO will not recommend a budget adjustment from 0701, 0712, or 0713 to an operating line item unless the expenditure is for corrections medical services, nursing services, Juvenile Probation services, or for contracted services while the position is being recruited. Additionally, transfers from personnel line items will be limited to temporary replacements while recruiting for the permanent position.

If you have a program change, a new grant, or any other item to discuss with the Commissioners Court that affects the budget, please work with your PBO analyst to make sure the appropriate budget adjustment is on the same Commissioners Court session as the agenda item to expedite the process.

Budget adjustments are not allowed to or from line items with specialized CAR activity numbers to line items with different activity numbers.

<b>⇒ Rule #4: Automatic Budget Adjustments Must Comport with Specific Criteria:</b>
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Local Government Local Government Code Section 111.070 (c) (2) allows the Commissioners Court to authorize PBO to sign budget adjustments and send them directly to the County Auditor's Office for auditing and updating to the financial system, consistent with Commissioners Court statutory authority, without further approval subject to the terms and conditions approved by the Commissioners Court. The Commissioners Court has authorized PBO to do transfers if they involve moving money within a department's or office's Adopted Budget (at the Executive Manager level for those departments), and they meet the following criteria:

1. Do not involve any reserve line item within a Fund or department, save for arbitrage rebate disbursements as established in the exception to Budget Rule #6, unless the Commissioners Court approved the transfer as automatic during the budget process or through a regular meeting of the Commissioners Court.
2. Do not commit the County to additional funding in the next fiscal year;
3. Do not use one-time funding for on-going commitments;
4. Do not use one-time savings for on-going commitments;
5. Do not move monies between funds (a reclassification of expenditures may be warranted in these special cases);
6. In the case of capital funds (either Capital Acquisition Resources Account, Certificates of Obligation or General Obligation Bonds), are not for the purchase of items or projects that are inconsistent with those approved by Commissioners Court in the budget process;



7. In the case of Bond funds (or Certificates of Obligation), are not for the purchase of items or projects that are inconsistent with the covenant in the bond documents as well as the language in the corresponding Official Statement (including transfers from reserves);
8. Do not involve moving money out of a line item that PBO believes may have insufficient funding to meet the obligations of the department or office through the remainder of the fiscal year;
9. Do not involve moving money out of a Centrally Budgeted Line Item (see Appendix 2);
10. Do not involve moving money into or out of the Wellness Clinic Division (#46) in the Employee Health Benefits Fund (526);
11. Do not involve moving funds from the #2003 Hospitalization line item except to another Hospitalization account;
12. Do not involve moving funds out of “transfer to other funds” #90XX, with the exception of 90-01 (County Contribution to Grants) without Commissioners Court approval;
13. Do not involve moving funds from programs that have received significant additional resources in the last few years. Funds may be moved within these programs without Commissioners Court approval, but no funds can be moved from these programs without Commissioners Court approval;
14. Do not involve moving funds from the following line items:

Centralized Utilities & Leases:

- #4801—Utilities
- #6102—Leases

Sheriff Medical Services:

- #6033—Medical Services
- #6015—Housing Prisoners

District Clerk Jury Fees:

- #6310—Grand Jury Fees
- #6314—Petit Jury Fees

Criminal and Civil Courts Attorney Fees:

- #6301—Attorney Fees - Civil
- #6302—Attorney Fees - Criminal

General/Other Fund personnel line items:

- #0101—Regular Salaries – Elected Officials
- #0401—Regular Salaries - Appointed Employees
- #0701—Regular Salaries - Permanent Employees
- #0712—Regular Salaries – POPS Employees
- #0713—Regular Salaries - Associate Judges
- #0801—Regular Salaries - Temporary Employees
- #1101—Overtime Pay
- #1201—Longevity Pay
- #1206—TCLEOSE Pay
- #1207—Field Training Pay
- #1208—Bilingual Pay
- #1211—EMT Certification Pay
- #1301—Regular Salaries - Visiting Judges
- #1501—Merit Pay

- #2002—Benefits – FICA Tax OASDI
- #2003—Benefits – Hospitalization
- #2004—Benefits – Life Insurance
- #2005—Benefits – Retirement Contribution
- #2006—Benefits – Worker’s Compensation
- #2007—Benefits – FICA Tax Medicare

Exceptions to Budget Rule #4:

1. If documentation of a slot vacancy, such as a slot number that can be verified as vacant by Human Resources Management, accompanies adjustments from 0701, 0712 or 0713, offices and departments can automatically move funds budgeted, upon PBO review of departmental justification, in 0701—Regular Salaries - Permanent Employees, 0712—Regular Salaries - POPS Employees, or 0713—Regular Salaries – Associate Judges and the associated fringe benefit line-items if it involves moving them:
  - a) to 0701—Regular Salaries- Regular Employees, 0712—Regular Salaries - POPS Employees or 0713—Regular Salaries – Associate Judges in another division when a slot is reassigned to another division;
  - b) to 0801—Regular Salaries-Temporary Employees to temporarily fill a vacant regular position;
  - c) to a Contract Employment Service line item or use of professional or skilled services (such as 6008, 6033, 6035 and 4014 etc.) to temporarily fill a vacant regular position;
  - d) to 1101—Overtime for employees performing the duties of positions that are vacant;
  - e) to 1301— Visiting Judge- if backfilling for a vacant Judge position;
  - f) to inmate medical services, nursing services and pharmaceuticals.

PBO will not recommend a budget adjustment from 0701, 0712, or 0713 to an operating line item unless the expenditure is for corrections medical services, nursing service, Juvenile Probation services, or for contracted services while the position is being recruited. Additionally, transfers from personnel line items will be limited to temporary replacements while recruiting for the permanent position.

2. Offices and departments can automatically transfer funds from salary and benefit line items to correct projected negative balances in other salary and benefit line items and to make technical corrections. This includes moving from #1501 Performance Based Pay to salary line items based on approved compensation awards. However, sufficient funds must exist in the line item from which funds are moved to accommodate the remainder of the fiscal year.
3. If the funds requested to be moved are from Grant accounts and/or Bond fund accounts, and the change is allowed by the grantor and/or bond provisions, then the transfer may be treated as an automatic adjustment.
4. Funds may be moved automatically to accommodate changes in line items related to Interlocal agreements.
5. If a department provides documentation of a change in duty rotation from one division to another within a department, personnel budget adjustments can be made as automatics to reflect the move.
6. If a department is transferring from a cell phone line item to a benefit line item to implement a cell phone allowance within a department.

7. Budget adjustments for Court Ordered Services may be processed as automatics if moved within the 6300-6399 element object code group.

Automatic budget adjustments may also be made at PBO's discretion for the following reasons:

- A. to correct administrative or technical errors.
- B. to correct projected negative line items in personnel accounts.
- C. to process adjustments directed by Commissioners Court to be handled as automatic budget adjustments.
- D. to correct errors to budget adjustments previously submitted to and approved by Commissioners Court. Because the Court has already ordered the transfer according to the incorrect information presented in the original transfer request, an automatic adjustment can correct the error only if the Court's intent in approving the appropriate transfer is clearly documented and the correction is consistent with that intent.
- E. to process adjustment relating to a centrally budgeted line item or in cases where one department procures a service or item on behalf of another department. These inter-departmental budget adjustments must adhere to the guidelines outlined above for all automatic budget adjustments

Automatic budget adjustments are generally processed in two working days from receipt by PBO to allow for PBO review (24 hours) and County Auditor's Office auditing and system update (24 hours). Budget adjustments could take longer if there are any questions or issues that arise during the review process.

⇒ **Rule #5. A Department's or Office's Personnel Budget May Not Exceed the Amount Appropriated in the Adopted Budget on an Annualized Basis.**

Departments and offices are appropriated a fixed amount of funding for the fiscal year and are expected to make expenditure decisions including personnel actions within the confines of that allocation.

The budget base for subsequent fiscal years is the same as the base year unless Commissioners Court has approved permanent modifications to the budget. Departments and offices are responsible for making overall hiring decisions as well as other personnel decisions such as internal POPs and non-POPs promotions within the total appropriation in the Adopted Budget and are encouraged to regularly monitor the status of the personnel budget.

### **Negative Salary and Benefit Line Items**

Although the County has an obligation to pay employees for the time they work, negative balances in salary and related benefit line items violate Budget Rules #2 and #5. Offices and departments should monitor their projected expenditures in their salary and benefit line items and make the appropriate budget adjustments before a balance becomes negative. In addition, if an office or department is notified that it has incurred a negative balance in a salary or benefit line item, it must submit a budget adjustment to PBO as soon as possible to correct the problem for the remainder of the fiscal year. Budget adjustments to correct negative or projected negative personnel line items will be treated as automatics if they are made from operating line items so long as they are in compliance with budget rule #4.

### **Overtime**

All elected and appointed officials, executive managers and department heads are expected to manage their payroll budgets. Employees should not be authorized to work when there is not a budgeted appropriation to pay for that work unless there is an emergency.

Unbudgeted overtime is prohibited except when the Commissioners Court or an elected county or district officer declares an emergency. Emergency overtime must be reported to the County Auditor, PBO and the Commissioners Court within 5 days of the occurrence.

Budget transfers must be made by the office/department through PBO to cover shortages prior to the subsequent payroll. If the payroll line items are still negative at the time the subsequent payroll tape is processed, the County Auditor will make an automatic budget transfer(s) to cover the negative balances from any operating line item that has sufficient funds to cover the shortage.

### **Vacation Time in lieu of Compensation**

An employee's maximum vacation time earned may be modified in lieu of compensation at the discretion of the Commissioners Court without increasing the maximum vacation allowed to be carried forward.

### **Unspent Hospitalization Funds to the Employee Health Benefits Fund-County Employees**

Any year-end balances in the hospitalization premium line items (line items 2003 and 2103) after consideration of any hospitalization contra accounts will remain within the fund in which they are budgeted and fall to the ending fund balance. In some previous years, the General Fund hospitalization premium savings were transferred to the Employee Health Benefits Fund as a strategy to stabilize the fund. This transfer is not anticipated to be required in the near future but the need will continue to be evaluated on an annual basis during the budget process. Restricted fund sources, such as grants, special revenue funds and bond funds will only be transferred to the extent allowed by the rules governing the use of the funds.

<b>⇒ Rule #6: Unused Capital Funds May Not Be Reallocated Without Commissioners Court Approval.</b>
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The County invests in capital assets through appropriations from the General Fund and Special Revenue funds, and in Capital Project funds through proceeds from the sale of bonds and Certificates of Obligation. Capital assets are defined in the Travis County Code Chapter 27, Capital Assets.

The County generally pays for capital assets with funds from debt issues (Road Bonds, Permanent Improvement Bonds, or Certificates of Obligation) or from funds in the CAR account. The CAR account is used for most capital projects or items and is also used to pay for one-time equipment expenditures that do not fit within the definition of capital assets, such as computers that have a unit cost of less than \$5,000. Capital project funds, including all CAR account funds, can only be used for purchases approved by the Commissioners Court. In addition, if the capital funds are debt proceeds, they can only be used in accordance with the covenants in the Official Statement and/or Commissioners Court transcripts.

If appropriated funds are left over after a capital project is completed or a capital item is purchased, a department or office cannot automatically transfer the unused funds to another project or purchase without Commissioners Court approval. In addition, funds cannot be transferred between projects or used to purchase items not specifically approved and itemized during the FY 10 Budget process without approval of Commissioners Court. If the capital funds are debt proceeds, they can only be used in accordance with the covenants in the Official Statement and require legal review.

Departments will be asked to provide PBO updates on CAR expenditures on a quarterly basis. PBO will review CAR projects and ask departments to transfer any savings from completed projects that exceed \$15,000 to the CAR Reserve through automatic budget adjustments initiated by the department. PBO will ask departments to transfer any savings realized that are less than \$15,000 unless the department requests to use these funds under the exception to budget rule #6 and PBO concurs.

### **Exception to Rule #6:**

The Planning and Budget Office (PBO) has the authority to process budget transfers that do not exceed \$15,000 as automatic transfers for capital projects resulting from actual realized savings (not projected savings), unless a policy issue surfaces that PBO believes requires the attention of the Commissioners Court. The Court is interested in being informed about and approving the use of existing savings for capital projects in excess of \$15,000. For purposes of arbitrage rebate disbursements to the IRS and related arbitrage disbursements, PBO may transfer unused funds, including reserves, within a bond fund, but must notify the Commissioners Court at its next regular scheduled meeting.

⇒ **Rule #7. Remaining Bond Funds from the 1984 Voter Approved Capital Improvement Projects Shall Be Expended on Precinct One Road and Bridge Projects.**

If bond funds are left over after the completion of all of the 1984 Voter Approved Road Capital Improvement Projects, including right-of-way litigation associated with those projects, the remaining funds shall be expended on Road and Bridge Projects in Precinct One.

### **Encumbrances:**

⇒ **Rule #8. Encumbrances Over 90 Days Old that Are No Longer Needed Must Be Liquidated.**

Encumbrances are reservations of funds made with purchase orders, contracts, or salary commitments and must be covered by an appropriation. The encumbrances are liquidated when these claims are paid. Departments are expected to keep track of their encumbrances and keep them timely. Unnecessary encumbrances tie up County resources

On a quarterly basis, departments and offices shall submit to the County Auditor an "Over 90 Day Old Encumbrance Report." Departments/Offices should review this encumbrance report and mark any encumbrances that can legally be unencumbered. Reports should be signed by authorized personnel and submitted no later than 30 days following the end of the quarter. This report can be generated from the custom options menu (G MBA) on the HTE financial system.

### **Prior Year Encumbrance Reserve:**

⇒ **Rule #9. A Reserve for Encumbrances will be established each year to pay for contractual obligations made in the previous fiscal year for goods and services to be received in the new fiscal year.**

After the previous fiscal year's accounting records are closed, a portion of the estimated budgeted reserve is applied by the County Auditor to pay for the previous fiscal year's accrued expenditures for goods and services received in that year; the remaining amount becomes the actual amount available for the new fiscal year expenditures for contractual obligations made during the previous fiscal year. The amount budgeted for this reserve is the maximum, not to exceed amount, estimated at the time this budget was adopted.

Upon approval by PBO, the encumbrances will be reappropriated to the new fiscal year as budget adjustments in the individual office or department budget line items for the purpose and for the vendor to which the contractual obligation and encumbrances were originally applied. Any canceled prior year encumbrance may result in the County Auditor moving these funds from the budget of the department/office to the County's Allocated Reserve for reappropriation by the Commissioners Court.

**Prior Year Pre-Encumbrance Reserve:**

⇒ **Rule #10. A Reserve for Pre-encumbrances will be established each year. Amounts included in this reserve will be limited and generally will only include resources for those pre-encumbrances that are in the process of converting to a purchase order. PBO must approve any use of these reserve funds.**

Upon approval by PBO, the pre-encumbrances will be reappropriated to the new fiscal year as budget adjustments in the individual office or department budget line items for the specified purpose.

The County Auditor submits the list of pre-encumbrances to PBO for review and approval. Any canceled pre-encumbrances over \$50 automatically result in the County Auditor's funds verification approval being revoked, with these funds being moved from the budget of the office or department to the County's Allocated Reserve and made available for reappropriation by the Commissioners Court.

**Printing/Mailing Rule:**

⇒ **Rule #11. Use of the central support services line items to produce mailing labels, address mailings or print lists of more than 500 names or items is restricted unless the mailing is: (1) required by law; or (2) specifically approved by the Commissioners Court.**

The Travis County Reprographics Service Center (TCRSC) must keep one file copy of all documents printed and indicate the number of copies made. TCRSC resources cannot be used to print more than 500 copies a month of the same letter, newsletter or notice unless the additional copies are: (1) required by law; or (2) specifically approved by the Commissioners Court.

The TCRSC may only print official documents of Travis County government or those authorized by the Commissioners Court. Projects shall be printed as 2 sided unless 1 sided is specified and a reason is provided. Outside agency contractual authorization for printing must accompany each work order. Persons placing printing orders must affirm on the work order that the materials ordered are for official use.

Departments will be required to pay for the printing of business cards for their employees.

**Travel:**

⇒ **Rule #12. Commissioner Court sets travel policies which guide budget and expenditure processing. The County Auditor interprets and applies the policy when processing travel requests. Exceptions may require Commissioners Court approval.**

- All Expenses must be encumbered on a county authorized travel encumbrance form prior to traveling.
- All expense reimbursements must be requested on the county Travel Reimbursement Form with receipts that support each item on the report.
- The Travel Reimbursement Form must be submitted to the County Auditor for approval no more than 30 days from the last day of travel.

⇒ **Rule #12A Elected and appointed officials may establish travel policies for their own offices and my reimburse at a rate less than the county rate.**

Encumbrance is statutory and cannot be avoided by departmental rule.

Reimbursement is governed by IRS regulations. Departmental variations to commissioners court reimbursement policies may result in tax consequences to the traveler.

⇒ **Rule #12B. Travel to Alaska, Hawaii, or International County business:**

- Travel must be approved by Commissioners Court prior to traveling and encumbering of funds.
- Travel to Alaska and Hawaii relating to criminal investigations, prosecutions, extradition, or similar type of travel are exempted from this rule.
- Vehicle rental for international county business travel either in a foreign country or traveling into a foreign country must purchase vehicle rental insurance offered by the rental agency which would include coverage for damage to the rental vehicle, damage to a third party vehicle and bodily injury.

⇒ **Rule #12C. Travel advances may be paid at the discretion of the County Auditor.**

Details are listed in Appendix 3.

**Recruiting and Hiring for High Level Positions:**

⇒ **Rule #13. The Commissioners Court may approve the use of County funds to pay for travel arrangements and food/non-alcoholic beverages to entertain applicants when recruiting nationally for top level positions.**

Commissioners Court approval must be granted prior to the travel for the applicant to be reimbursed. The job applicants are reimbursed at the same rates used for current County personnel. Moving expenses and employment agency fees may also be paid for these positions if approved in advance by the Commissioners Court. Moving expenses must be supported by receipts. Departments and offices must notify Payroll before any expenses are paid.

**Long Distance and Cellular Phone Expenses:**

⇒ **Rule # 14. All County personnel must certify that long distance toll charges and cellular phone air time charges on County telecommunication equipment were for official County business.**

If any charges are not for official business, the official or employee must reimburse the County immediately after they are notified of the charges that are determined to be for personal use.

- All cellular phone airtime charges and cell phone purchases must be made in accordance with Chapter 39 of the Travis County Code, Wireless Communications Policy.
- All long distance phone certifications must be submitted to the Auditor's Office within 30 days after notification of the charges from ITS.
- Any questions surrounding the implementation of the above budget rule or of the appropriateness of any reimbursement or disbursement of long distance phone charges and cellular air time charges may be referred to the Commissioners Court at the discretion of the County Auditor.

**GRANTS:**

⇒ **Rule #15. Grants from public or private sources received during the fiscal year are budgeted by the Commissioners Court upon certification of the revenue by the County Auditor. Application for grants must be submitted in accordance with the rules listed in Appendix 4.**

**VEHICLE TAKE HOME POLICY:**

⇒ **Rule #16. Use of County vehicles is authorized by this budget for county business and in accordance with Chapter 40 of the Travis County Code.**

**County Auditor's Budget Adjustment Authority:**

⇒ **Rule #17. The County Auditor has the authority, under the following circumstances, to adjust budgets without prior approval from the office or department. Such adjustments will be included on the weekly consent motion submitted to Commissioners Court.**

**End of Year Personnel Balances:**

For expenditures incurred during the last two pay periods of the fiscal year, the County Auditor may transfer funds automatically to cover projected shortages in salary and fringe benefits line items. The County Auditor may transfer:

- (1) projected surplus salary and fringe funds within and among offices or departments;
- (2) funds from the General Fund reserve, Special Revenue Fund reserves, Capital Projects reserves, and Internal Service Fund reserve, whichever is appropriate; and

The County Auditor must present a list of the adjustments to PBO for approval by Commissioners Court.

During the year, the County Auditor's Payroll Division may override negative balances to process payroll. Offices or departments should promptly submit budget adjustments to PBO to cover negative balances. See the Budget Rules for PBO's authority to transfer funds if the office or department allows a payroll line item to remain negative. As it relates to Overtime, budget transfers must be made by the office/department through PBO to cover shortages prior to the subsequent payroll. If the payroll line items are still negative at the time the subsequent payroll is processed, the County Auditor makes an automatic budget transfer(s) to cover the negative balances from any line item that has sufficient funds to cover the shortage.

**Insurance and FSA Administration Fees:**

The County Auditor is authorized to pay insurance and FSA administration fees and reimbursements as approved by the Commissioners Court in the employee benefit contract.

**Termination Pay:**

The County Auditor may transfer funds from the appropriate Salary line item in an office or department to the Termination Pay line item to cover termination pay. All payments for accrued vacation, sick leave, and compensatory time are charged to the Termination Pay line item. No funds are budgeted in the Termination Pay account until the expenditures are made. The Termination Pay transfer should occur at least monthly to balance the line item.



**Adjustments for Expenditures Less Than \$10:**

If an invoice exceeds the amount budgeted in a line item by less than \$10, the County Auditor is authorized to transfer funds automatically to cover the budget deficit and avoid delay in processing the invoice. These funds are transferred from the first operating expense line item with sufficient funds. In the case of Grants, the transfer must be approved by the Auditor's Grant Financial Analyst.

**Payment of Interest:**

The County Auditor is authorized to transfer funds automatically to line item 7510—(Interest) within the budget of an office or department to cover the cost of interest on overdue invoices per the Prompt Payment Act. These funds are transferred from the first operating expense line item with sufficient funds. In the case of Grants, Bond funds, and other funds that do not allow interest payments, the interest will be charged to the department/office general fund budget.

**Authorization for Reimbursed Agreements - Fund 475**

⇒ <b>Rule #18. All expenditures for reimbursable agreements within Fund 475 that have been approved by Commissioners Court and for which revenue has been certified by the County Auditor are authorized until resources from the funding entity are available for reimbursement.</b>
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Some approved agreements budgeted in Fund 475 (Contractual Capital Projects) by the County require expenditure of County funds until those expenditures are reimbursed by the funding entity. Offices and departments should request an advance payment rather than agree to a reimbursement arrangement whenever possible. If the total of expenditures and encumbrances of the fund result in a deficit fund balance, the office/department will be required to request a transfer into the fund from other office/departmental resources.

## APPENDIX 1 BUDGET AUTHORITY RESPONSIBILITY

Below is a list of officials (or their designee, authorized in writing to the County Auditor, Purchasing Office, PBO, and HRMD) who are responsible for and may authorize expenditures from the budgets of their office or department.

<b>Dept #</b>	<b>Office or Department Name</b>	<b>Responsible Official</b>
01	County Judge	County Judge
02	Commissioner - Precinct 1	Commissioner Precinct 1
03	Commissioner - Precinct 2	Commissioner Precinct 2
04	Commissioner - Precinct 3	Commissioner Precinct 3
05	Commissioner - Precinct 4	Commissioner Precinct 4
06	County Auditor	County Auditor
07	County Treasurer	County Treasurer
08	Tax Assessor-Collector	Tax Assessor-Collector
09	Planning & Budget	Executive Manager, Planning and Budget
10	General Administration	County Judge/Commissioners Court
11	Human Resource Management	Executive Manager, Administrative Operations
12, 90	Information and Telecommunication Systems	Executive Manager, Administrative Operations
1413	Travis County Exposition Center	Executive Manager, Administrative Operations
14, 91	Facilities Management	Executive Manager, Administrative Operations
15	Purchasing & Inventory Management.	Purchasing Agent
16	Veterans Service Office	Executive Manager Health, Human and Veterans Services
17	Historical Commission	Chairperson, Hist. Comm.
18	Agricultural Extension Svc.	Executive Manager Health, Human and Veterans Services
19	County Attorney	County Attorney
20	County Clerk	County Clerk
21	District Clerk	District Clerk
22, 93	Civil Courts	Administrative Judge/Civil Courts.
23	District Attorney	District Attorney
24, 94	Criminal Courts	Administrative Judge/Criminal Courts
25	Probate Court	Probate Judge
26	Justice of Peace - Precinct 1	Justice of the Peace, Precinct 1
27	Justice of Peace - Precinct 2	Justice of the Peace, Precinct 2
28	Justice of Peace - Precinct 3	Justice of the Peace, Precinct 3
29	Justice of Peace - Precinct 4	Justice of the Peace, Precinct 4
30	Justice of Peace - Precinct 5	Justice of the Peace, Precinct 5
31	Constable - Precinct 1	Constable, Precinct 1
32	Constable - Precinct 2	Constable, Precinct 2
33	Constable - Precinct 3	Constable, Precinct 3
34	Constable - Precinct 4	Constable, Precinct 4
35	Constable - Precinct 5	Constable, Precinct 5
36	Dispute Resolution Center	Director, Dispute Resolution Center
37	Sheriff	County Sheriff
38	Medical Examiner	Executive Manager, Emergency Services

<b>Dept #</b>	<b>Office or Department Name</b>	<b>Responsible Official</b>
39	Community Supervision & Corrections	Director, Community Supervision & Corrections
40	Travis County Counseling and Educational Services (TCCES)	Executive Manager, Justice and Public Safety
42	Pretrial Services	Director, Community Supervision & Corrections
43	Juvenile Public Defender	Executive Manager, Justice and Public Safety
45	Juvenile Probation	Chief, Juvenile Probation Officer
47	Emergency Services	Executive manager, Emergency Services
49, 92	Transportation and Natural Resources	Executive Manager, TNR
54	Civil Service Commission	Civil Service Officer
55	Criminal Justice Planning	Executive Manager, Justice and Public Safety
57	Records Management and Communication Resources	Executive Manager, Administrative Operations
58	Health and Human Services	Executive Manager Health, Human and Veterans Services
59	Emergency Medical Services	Executive Manager, Emergency Services

## APPENDIX 2 CENTRAL LINE ITEMS

Centrally Budgeted Line Items are expenses that are budgeted in one support department instead of being allocated to each user department. The following line items generally are centrally budgeted:

Dept/Div

- 11-41—HRMD Risk Management Ergonomic Improvements
  - #3001—Office Equipment & Supply
  - #3011—Building Maintenance
  - #6033—Medical Services
  
- 12-30—Information and Telecommunication Systems/Technical Support
  - #5002—Maintenance Agreements
  - #5012—Repairs - Telephone Equipment
  
- 12-30—Information and Telecommunication Systems/Technical Support
  - #4104—Communication - Trunk Lines
  
- 12-50—Information and Telecommunication Systems/Network Support
  - #5002—Maintenance Agreements
  
- 47-05—Emergency Services/Communications
  - #5008—Repairs - Radios
  
- 15-10—Purchasing
  - #6029—Advertising/Public Notices
  
- 49-52—Transportation and Natural Resources/County Fleet Maintenance
  - #3023—Fuel, Oil, Lubricants
  - #3021—Repairs - Autos & Trucks
  
- 57-15—Records Management and Communication Resources/  
Copiers/Central Repair
  - #5001—Maintenance Agreements
  - #5005—Repairs - Furniture & Office Equipment
  - #5007—Repairs - Other Equipment
  - #6103—Rent or Lease Equipment (Copiers)
  
- 57-50—Records Management and Communication Resources/Mail Services
  - #4102—Postage/Freight Out
  
- 57-70—Records/Consulting
  - #6099—Other Purchased Services
  
- 90-XX—Centralized Computer Services
  
- 91-XX—Centralized Rent and Utilities
  - #4801—Utilities
  - #6102—Rent-Land & Buildings
  
- 92-XX--Centralized Fleet Services

**Contact List for Centrally Budgeted Line Items**

<b>Type of Expenditure</b>	<b>Department</b>	<b>Contact #</b>
Ergonomic Improvements	HRMD	854-9165
Communications Trunk & Computer Repairs	ITS	854-9666
Radio Repairs	ES	854-4785
Utilities, Rent, and Building Repairs	Facilities Mgt.	854-9661
Public Notice Advertising	Purchasing	854-9700
Vehicle Fuel or Repairs	TNR	854-9383
All Records Management Central Line Items (Paper, General Fund Law Library Services, Printing, Television Services, Records Storage, Records Management Consulting, Imaging Services, and Postage)	RMCR	854-9575

## **APPENDIX 3 TRAVEL**

Travis County will pay vendors and/or reimburse employees and officials who travel for County business. Travel expenditures for non-County employees or volunteers, for professional development, must be approved by the Commissioners Court prior to the actual travel unless the department has a policy that has been previously approved by Commissioners Court. The policy must be on file with the County Auditor's office. The travel expenditure rules cannot cover every travel variation. Securing travel arrangements at the lowest cost may result in a loss of flexibility should emergencies arise. Booking policies of a specific travel industry vendor may require an exception to standard county travel procedures. The County Auditor will interpret, audit and approve travel expenses and reimbursements to facilitate the timely conduct of county business in the current climate of rapidly changing travel industry requirements. The County Auditor will make travel payment decisions in accordance with the following rules:

**Travis County government is exempt from sales taxes in the state of Texas, but not from hotel taxes. A sales tax exemption form may be obtained from the Purchasing Office.**

Advance payments by employees with personal credit card for business travel, will get reimbursed per the disbursement schedule if all travel rules were followed. Department/Offices will be responsible to track these pre-payments and ensure the County will be reimbursed for the advance payments if the travel does not take place.

Cancelled business travel must be reported to the County Auditor. If expenses were paid in advance such as for airfare, lodging, etc., the traveling employee/official is responsible for ensuring the County is refunded these amounts.

### **REGISTRATION FEES:**

- Paid in advance, Pick up check and encumber only requests must have a completed registration form and/or confirmation of registration with employee and vendor information as support for the expense.
- Pay when billed if requested on the encumbrance form. Department/Official must submit bill with Travel ID/PO number for processing.
- Payments will be processed in accordance with the disbursement schedule.
- If the conference/seminar/training was cancelled and/or the travel did not take place, and if the employee/official failed to timely cancel the registration according to conference/seminar/training vendor's refund policy, the employee/official will be liable for the advanced registration payment and/or any cancelled registration fees. Employee/official responsibility can be waived if the failure to use the pre-paid registrations fees is a result of an unanticipated emergency.

### **ACCOMMODATIONS:**

- The County pays for travel accommodations within the USA, based on the rates, plus taxes (no sales taxes) as follows:
  - Government rates as quoted by the lodging facility.
  - Conference/seminar group rates
  - Best available rates for standard accommodations. Deluxe or Luxury accommodations will be responsibility of employee/official traveling.
  - Single occupancy rate

- Double or multiple occupancy rates are paid if two or more employees are sharing a room while on the business trip.
- Supporting documentation of the lodging facility with the quoted rates must be provided before disbursement.
- Paid in advance. Pick up check, and encumber only requests must have a confirmation of reservation from the lodging facility with employee and lodging facility name/address. If no confirmation, support must be brochure or document with vendor name and address for payment.
- Pay when billed if requested on the encumbrance form. Department/Official must submit bill with Travel ID/PO number for processing.
- Payments will be processed in accordance with the disbursement schedule.
- If the conference/seminar/training was cancelled and/or the travel did not take place, and if the employee/official failed to timely cancel the lodging reservation according to hotel's refund policy, the employee/official is liable for the advanced lodging payment and/or any cancelled lodging night penalties. Employee/official responsibility can be waived for the pre-paid first night lodging only, if the failure to use the prepaid accommodations is a result of an unanticipated emergency.
- The night before start of conference/meeting (does not include pre-registration times) and the night after end of conference/meeting will be allowed as part of the business travel expense.
- Saturday night stays not relevant to the travel event requested to be paid/reimbursed, must be justified that the airfare would be less expensive. Justification would be all lodging cost plus the airfare is less than the airfare would be if returning after the end of the training/seminar/conference. Meals for the additional time are the responsibility of the traveler.

## **TRANSPORTATION:**

### **MILEAGE:**

- Mileage for business use of a private vehicle is reimbursed at the annual standard rate set by the Internal Revenue Services (currently 55 cents per mile for employees, and 14 cents per mile for volunteers, but subject to change as the IRS adjusts the rates). Mileage shall start from the employee's or volunteer's regular work place on business workdays and from the employee's/volunteer's home on non-work days and holidays.
- Only one employee/volunteer may claim mileage reimbursement when more than one employee/volunteer travels in the same vehicle.
- Routine mileage reimbursement requests must be submitted on the authorized mileage form prescribed by the County Auditor's office. Form must be submitted to the County Auditor within 30 days after the end of the mileage month.
- The County Auditor disburses mileage reimbursement requests for combined months provided each month's reimbursement is subtotaled.
- When travel out of county is greater than 1,000 miles round-trip, transportation expenses are reimbursed in an amount not to exceed the cost of round-trip coach airfare in effect at the time of the travel encumbrance. Transportation expenses include lodging, meals, and mileage incurred as a result of driving rather than flying. The Commissioners Court must approve exceptions unless the travel involves extradition of prisoners and/or juveniles.

- Grant employees are reimbursed for mileage at the rate specified by the grant.
- The compensation package approved by the Commissioners Court for the following elected and appointed officials makes them ineligible to use a county-owned vehicle on a routine basis and ineligible to assign themselves a County owned vehicle under the Travis County Take Home Vehicle Policy but they can claim reimbursement for local mileage.

County Attorney  
 County Commissioners 1-4  
 County Judge  
 County Treasurer

Justices of the Peace 1-5  
 Purchasing Agent  
 Tax Assessor-Collector  
 Medical Examiner

### **AIRFARE:**

- Air fare must not exceed the rate of a non-refundable coach fare in effect at the time of the travel encumbrance. According to various airline policies, changing non-refundable tickets could result in the County buying an additional ticket or paying an additional fee. If the change was to facilitate County business or was out of the control of the traveling employee/official, such as illness or emergency, the employee/official is not held responsible for the cost of the change. The airline ticket (or comparable electronic document) must be attached to a reimbursement expense report if the trip was not taken. Written notice from Elected/Appointed Official, Executive Manager, or Department Head is required to be submitted with expense report.
- In order that County staff make necessary business trips at the least possible cost, some tickets may be conditioned upon use for only the date and time purchased.
- The County Auditor pays for airline tickets when billed by a vendor or as requested by the traveler on the encumbrance report in accordance with the disbursement schedule. The employee or official is liable for the payment if the airline ticket is not used for the intended travel.
- If the airline ticket is paid in advance, the boarding pass, check in documentation, or certification that the ticket was used, must be attached to the reimbursement expense report.
- The County reimburses the cost of the first bag fee imposed by an airline, for training/conferences that are for one to three days. If the training/conference is four or more days, the County will reimburse the fee imposed for an extra bag or the cost of luggage weight over 50 pounds. Receipts are required for reimbursement.

### **OTHER TRANSPORTATION:**

- The County Auditor pays for the actual cost of a rental car for the business use when billed by a rental car vendor or as requested by the traveler on the encumbrance form. Payment is processed in accordance with the disbursement schedule. Justification for the rental car is required.
- The County reimburses for the actual cost of a rental car for the business use or if used in conjunction with personal use, prorated days of business use. Justification for rental car are required.
- Rental of luxury vehicles including but not limited to Hummers, Cadillacs, and Convertibles, are not paid and/or reimbursed by the County unless justified and approved by Commissioners Court.



- The County will reimburse for the actual cost of taxi /shuttle/bus fares and parking fees, if receipts are attached to the reimbursement form and the expenses are for County related business.
- Travelers may choose to obtain a ride to Austin-Bergstrom International Airport instead of parking there. In that case, the County reimburses the mileage costs for two round trips to the airport, if the total mileage does not exceed the cost of parking at the airport. The County also reimburses cab fare to and from the airport.
- Other means of transportation, such as Motorcycles, Bicycles, Recreational Vehicles, etc, must be approved by Commissioners Court.
- The County will reimburse the cost of on-street parking charged by the City of Austin if: The employee is on county business and both the Auditor's prescribed parking log and employee submitted pay station receipt are filed within 30 days with the County Auditor's office.

### **MEALS:**

- The County reimburses an employee/official for meals in one of the following methods. Only one method of reimbursement is allowed for each trip.
  - Per Diem: \$39.00 per day (includes gratuities) for meals is reimbursed without any receipts required. Partial day per diem is at the discretion of the Department/Office.
  - Actual Pay: Up to \$50.00 per day for meals plus up to 15% gratuities is reimbursed if itemized receipts are submitted with the reimbursement form.
- Banquets, Award Ceremonies, Luncheons, etc. will be reimbursed based on one of the reimbursement methods above unless included in the Registration Fee.
- The County does not reimburse employees for alcoholic beverages.
- Consistent with the Internal Revenue Code, meal expenses are reimbursed only when the employee is required to be out of the County overnight, except in the case of Jury Sequestration.
- Department funds may be expended to provide necessary food and beverage expenditures related to emergency or time critical public safety deployments where personnel is prohibited by command staff from leaving the site of the deployment. Deployment must be projected to extend at least two hours beyond a standard meal break with the law enforcement activity being compromised if personnel leave the premises before resolution of the activity. Funds are not to be used for solo assignments or individual meals, but to service the group of operational and support staff restricted to a command/staging location or the associated target location. These rules are strictly enforced, and any disallowed expenditures are a pro rata taxable employee benefit to the assigned employees. The expenditure documentation must include the original receipts, the names of the deployed employees, and certification of incident and restricted assignment by command staff on a certification form designed by the County Auditor's Office. Nothing in this rule prohibits or limits the purchase of water or military style Meals Ready to Eat (MRE's) for employees assigned to outdoor activities if determined by command staff to be necessary for the health and safety of the employees during the assignment.

### **INCIDENTAL EXPENSES:**

- The County does not reimburse for extracurricular activities such as golf, tennis, entertainment, movies, tours, sport events, or non business events along with any related costs for such extracurricular activities.

- The County does not pay for fines for violation of the law such as parking tickets, speeding tickets, etc.
- The County does not pay for food and/or beverages provided at meetings, training for County Staff, retreats or training provided on County property. This restriction does not apply if the grant allows this type of expense.
- Travel expenses paid directly to employees in advance for Registration, Airfare, Lodging, & Meals, are considered travel advances. Advance payments to vendors in behalf of a County traveling employee/volunteer/non-County personnel, for registration, airfare and lodging, are considered in the future, when Auditor develops proper procedures for this type of disbursement.
- If a travel advance is requested, employee/official must sign an agreement that allows the County Auditor to deduct the full advance from the employee's paycheck if the Expense Report is not submitted within 15 days after end of trip.
- The advance form must be signed by both Employee/official and the Department Head/elected official and/or appointed official.
- The County Auditor develops and publishes procedures for employees receiving travel advances, which account for all advances as expenses and/or reimbursements as appropriate.

#### **TRAVEL EXPENSES IN CONTRACTS:**

Contracts for goods, services, and training that require the County to reimburse for travel expenditures to a contractor must include provisions in the contract that will require the travel reimbursements not to exceed the allowances provided to County personnel. Any exceptions to these rates must be brought to Commissioners Court for approval.

#### **ALTERNATE TRAVEL:**

Travelers may be reimbursed for alternate travel arrangements (transportation mode, accommodations, or schedule) provided that the cost is not greater than the least expensive alternative. Alternate travel and the associated costs and savings must be approved by the employee's supervisor and fully documented before travel begins. The Commissioners Court must approve all exceptions.

## **APPENDIX 4 JURY SEQUESTRATION, & JURY MEALS IN CRIMINAL CASES**

A cash fund may be set up for each Judge hearing criminal cases. The fund is used for jury meals where the Judge determines that an impaneled jury should not separate during mealtime. The County Auditor determines the amount maintained in each fund. Reimbursement is paid upon a statement signed by the Judge, and which includes a certification by each juror that s/he received a meal. If the amount spent for each meal is \$9.00 or less, no receipt is required.

In the event of jury sequestration, the County Auditor is authorized to advance the cost of sequestering in the amount ordered by the sequestering Judge to secure lodging. The amount expended for food and lodging shall follow the guidelines approved by Commissioners Court covering travel reimbursement for county employees. The need for jury sequestration may occur after the normal business hours of the county and without sufficient time to call an emergency session of the Commissioners Court. The normal procedures for claims processing may be adjusted accordingly.

## **APPENDIX 5 GRANTS**

In an effort to better coordinate the grant-seeking activities of the County and track the outstanding commitments to provide County matching funds, PBO, the County Attorney, and the County Auditor must review grant applications, contracts, permissions to continue, and contract amendments before a grant is placed on the agenda for Commissioners Court approval. Please note that any change that requires Commissioners Court approval must be coordinated through PBO and follow these grant rules.

All grant items for Commissioners Court consideration must be submitted to PBO, the County Auditor and County Attorney electronically by **Tuesday at 5:00 PM**, 14 days prior to the planned Commissioners Court meeting at which the office or department wishes the grant to be included on the agenda. In addition, please provide three originals and two copies of the original to facilitate grant agenda back-up. One copy of the grant summary and one copy of the application/contract must also be submitted to Information & Telecommunications Systems, (ITS) Facilities Management, (FM) Purchasing and, if any new FTEs are involved, Human Resources Management Department. Offices or Departments must work with support departments and provide contact information to PBO from all expected support offices/departments prior to submission to Commissioners' Court. Offices or Departments are strongly encouraged to contact PBO, the County Auditor, the County Attorney and any required support offices/departments (ITS, Purchasing, Facilities, etc.) during the grant application development stage as soon as possible to begin discussing the process and potential issues.

For information on the complete grants process, please refer to the Grants Handbook available from the County Auditor.

In the event that a grantor utilizes an online system for approval/modifications to grants, PBO is authorized to act on behalf of the authorized official for approving/modifying grants in the following circumstances:

- 1) The grant authorized official is member of the Commissioners Court.
- 2) The grant contract/application has been approved by Commissioners Court.
- 3) The change does not significantly change the scope of service of the grant from what has been approved by Commissioners Court.
- 4) The de-obligation of unspent grant funds that are 5% or less of the original award.

### **Grant Application Approval:**

The County Auditor reviews the application for fiscal requirements and the County Attorney reviews it for legal requirements. The entire application, including all terms, conditions and instructions, should be printed and submitted for review. Changes cannot be made to an application from the copy which has been approved by the Commissioners' Court, with the exception of minor typographical corrections. After receiving confirmation of review from these offices, PBO reviews the summary, including performance measures, and submits the grant, with a recommendation, for inclusion on the Commissioners Court agenda. PBO's recommendation includes the fiscal impact of FTE contained in the grant, if any. This information is submitted to PBO by ITS, FM, & HRMD after the review of the information provided by the requesting department or office. The grant summary form is available as a file from PBO and is shown on the next page.

If any changes are made to the grant application, three final originals must be submitted to PBO by Friday at 5:00 PM, two days prior to the Commissioners Court meeting at which the grant is to be considered. If approved, the grant application is signed by the County Judge and is available for pick-up by the office or department in the County Judge's Office.

**Direct Cost of Accounting:** Please contact the County Auditor for assistance in estimating the direct cost of accounting. Include the estimate in the grant application if the cost is reimbursable. Departments and offices should seek reimbursement for direct accounting costs when applicable.

**New Positions:** When an office or department applies for a grant which includes new FTEs, the office or department should send a copy of the grant application to HRMD, ITS and FM for their review. It is essential that this is accomplished early in the grant process so that HRMD can match the new proposed position to similar positions or existing job descriptions and ITS and FM can implement any network or space accommodations required. If the transfer of information to HRMD is delayed until after the grant award is accepted, there may be a significant delay before a person can be hired for that new position, particularly if the County has never had a position like the one being requested.

**Performance Measures:** All grants should have performance measures, including relevant outcome measures. Any output measures provided should include a narrative description of the outcome impact to the program. These measures should reflect the current activity of the department or office in the area where grant assistance is requested, as well as the expected impact of the grant on the department's activities. If the grant is for a new program, performance measures should be supplied for the new program. Departments and offices are expected to report performance measures and updated information to annually during the contract term.

## GRANT SUMMARY SHEET

Check One:	Application Approval: <input type="checkbox"/>	Permission to Continue: <input type="checkbox"/>
	Contract Approval: <input type="checkbox"/>	Status Report: <input type="checkbox"/>

Department/Division:	
Contact Person/Title:	
Phone Number:	

Grant Title:			
Grant Period:	From:	To:	
Grantor:			
American Recovery and Reinvestment Act (ARRA) Grant	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	

Check One:	New: <input type="checkbox"/>	Continuation: <input type="checkbox"/>	Amendment: <input type="checkbox"/>
Check One:	One-Time Award: <input type="checkbox"/>	Ongoing Award: <input type="checkbox"/>	
Type of Payment:	Advance: <input type="checkbox"/>	Reimbursement: <input type="checkbox"/>	

Grant Categories/ Funding Source	Federal Funds	State Funds	Local Funds	<b>County Match</b>	In-Kind	<b>TOTAL</b>
Personnel:						\$0
Operating:						0
Capital Equipment:						0
Indirect Costs:						0
Total:	\$0	\$0	\$0	\$0	\$0	\$0
FTEs:						0.00

Department	Review	Staff Initials	Comments
County Auditor	<input type="checkbox"/>		
County Attorney	<input type="checkbox"/>		

Performance Measures	Projected FY 10 Measure	Progress To Date:				Projected FY 11 Measure
		12/31/09	3/31/10	6/31/10	9/30/10	
Applicable Depart. Measures						
Measures For Grant						
Outcome Impact Description						
Outcome Impact Description						
Outcome Impact Description						

**PBO Recommendation:**

1. Brief Narrative - Summary of Grant: What is the goal of the program? How does the grant fit into the current activities of the department? Is the grant starting a new program, or is it enhancing an existing program?

2. Departmental Resource Commitment: What are the long term County funding requirements of the grant?

3. County Commitment to the Grant: Is a county match required? If so, how does the department propose to fund the grant match? Please explain.

4. Does the grant program have an indirect cost allocation, in accordance with the grant rules? If not, please explain why not.

5. County Commitment to the Program Upon Discontinuation of Grant by Grantor: Will the program discontinue upon discontinuance of the grant funding? (Yes/No) If No: What is the proposed funding mechanism: (1) Request additional funding (2) Use departmental resources. If (2) is answered, provide details about what internal resources are to be provided and what other programs will be discontinued as a result.

6. If this is a new program, please provide information why the County should expand into this area.

7. Please explain how this program will affect your current operations. Please tie the performance measures for this program back to the critical performance measures for your department or office.

**Outstanding Grant Applications:** PBO maintains a summary of outstanding grant applications and matching fund commitments. This summary is submitted to Commissioners Court every week as an attachment to the regular Grant Agenda Item. Departments that are notified of the denial of a grant application should inform PBO so that the outstanding grant application summary reflects pending County commitments.

**Indirect Costs:** The Commissioners Court has adopted an indirect cost plan that includes an indirect cost rate for each department or office. All grant applications should request the appropriate indirect cost as part of any grant application. The requirement to include an indirect cost rate as part of an application may be waived annually if:

- A) The total amount requested, without including indirect costs is less than \$50,000.
- B) If a department or office can provide evidence that including an indirect cost rate will result in rejection of a grant application.

See the Appendix for the approved indirect cost rate for most departments and offices as of August 25, 2009. This information is updated during the year and PBO notifies the departments of any changes. If your department is not listed in the Appendix, please contact your Planning and Budget Analyst.

### **Grant Contract Approval**

When an office or department receives a grant contract, the office or department must first secure authorization from the County Auditor's Office and then forward three originals of the contract (and electronic copy), with all required signatures except the County Judge's, to the County Attorney's Office. At the same time, the office or department must submit two copies of the contract and the grant summary sheet to PBO as well as an electronic copy to ITS, FM, Purchasing, HR and the County Auditor.

After receiving the three originals, with any amendments from the County Attorney's Office, PBO submits the contract for inclusion on the Commissioners Court agenda. If approved, the grant contract is signed by the County Judge and available for pick-up by the office or department in the County Judge's Office.

**Revenue Certification:** Once the contract has been signed by all parties (including the grantor, if that was not done prior to Commissioners Court approval), the office or department must forward the originals of the contract signed by all parties to the County Clerk and the grantor. A copy of the fully executed contract must be submitted to the County Attorney, the County Auditor, and the Purchasing Office. The County Auditor certifies revenue upon receipt of the fully executed contract.

**Budget Amendments:** Budget amendments are processed as automatic budget adjustments after approval of the contract by Commissioners Court and certification of revenue by the County Auditor.

**Permission to Continue:** If a grant renewal contract is not received prior to the effective date of the grant and grant employees are requested to continue on the payroll, offices or departments must submit a Permission to Continue memo to Commissioners Court at least four weeks prior to the end of the grant that is to be renewed. This memo notifies the Commissioners Court that payroll expenses are requested to continue and indicates the expected date that the contract will be signed. This rule applies only to the renewal of grants that have been received in previous years, and for which verbal assurance of continuation from the grantor has been received. A Permission to Continue is only appropriate to allow offices/departments to continue to fund payroll for employees where the grant has an ongoing commitment and there is an unusual, non-recurring delay in receiving a final executed contract. At the time a Permission to Continue memo is submitted to the Commissioners Court for approval, the office/department should contact PBO to request a budget adjustment to move existing office/department resources to the grant fund, or request an allocation from reserves to the grant fund, until the grant is finalized. Revenue is certified by the County Auditor when all the normal requirements for a grant contract have been met. Revenue for new grants will not be certified and expenditures cannot be made until a grant contract has been signed.



**Grant Modification Approval:** Changes to dates, amounts or other minor modifications, that require Commissioners Court approval, must follow the same procedure as original grant contract approvals.

**Budget Adjustments:** All budget adjustments must comply with the grantor's requirements for budget adjustments. Any budget adjustments requiring prior grantor approval are not processed until that approval is received. If a grantor de-obligates funding or a portion of funding, a budget adjustment must immediately be sent to PBO reducing each affected revenue and expenditure line item.

**Purchasing:** Grant purchases are not exempt from County purchasing laws. Offices or departments must coordinate with the Purchasing Office when procuring either services or commodities using grant funds. In addition to County purchasing laws, purchases must comply with all applicable federal or state laws and contractual restrictions required in the grant. Purchase of items with a unit cost exceeding \$5,000 must be incorporated into the fixed asset management system. This applies to any items located on County property for which the County is liable, regardless of the source of funding. Items are tagged with a color code denoting the source of funding.

**Authorization for Reimbursed Grants:** Many of the grants received by the County require expenditures of County funds until those expenditures are accepted and reimbursed by the grantor. All expenditures for reimbursable grants that have been approved by the Commissioners Court and for which revenue has been certified by the County Auditor are authorized until grant funds are available for reimbursement. Offices or departments should request an advance payment rather than agree to a reimbursement arrangement whenever possible.

Expenditures funded from grant funds that are not allowed under the General Fund require a written letter of approval/authorization from the grantor.

**Vehicles funded through Grant Funds:** If a department plans on purchasing a vehicle using grant funds, all the associated costs for the vehicle, such as fuel and maintenance, need to be covered by the grant funds. In the event that the grant will not cover such costs, the department should reallocate resources to TNR to fund the fuel and maintenance. Any additional funding requests for fuel and maintenance should be coordinated with the approval of the grant contract.

**Software Licenses and Phone Lines:** If an office or department plans on charging software licenses or telephone lines to a grant, these charges must be supported by independent, third party invoices which clearly indicate the purchase and usage during the grant period. Internal documentation from the ITS department will not be accepted. Budget will not be transferred from a grant to another County office or department for purchase of any items, including ITS for software licenses and phone lines. In the event the proper documentation cannot be produced to support these costs, the department should either reallocate non-grant source resources to ITS to fund the software licenses and phone lines. Any additional funding requests for software licenses and phone lines should be coordinated with the approval of the grant contract.

## **APPENDIX 6 ADDITIONAL GUIDANCE**

### **A. TAX REFUNDS**

The County Auditor automatically debits contra revenue accounts (General Fund and Debt Service) to refund current and prior year tax appeals of appraised values. Interest refunds for prior year taxes are paid from a budgeted line item in General Administration.

The Tax Assessor Collector calculates the expenditure requirements for tax refunds and submits these amounts to PBO for approval by the Commissioners Court.

### **B. CONTINGENT LIABILITIES**

The County Auditor has the authority to record contingent liabilities as defined by generally accepted accounting principles to accurately reflect the financial position of the County. The Commissioners Court, County Attorney, Risk Manager, and other elected or appointed officials should notify the County Auditor in a timely manner of any potential contingent liabilities affecting any of the County funds on the County's financial records. The County Auditor notifies the Commissioners Court, the County Attorney and, where applicable, the Risk Manager of significant contingent liabilities that are recorded on the County's financial records.

### **C. INTERFUND TRANSFERS**

Interfund transfers are movements of money between budgetary funds. Those that are adopted in the budget process are summarized in the Budget Recapitulation as "Other Financing Sources." The transfers are subject to the following rules:

- The County Auditor may make "transfers in" to the funds controlled by Commissioners Court from non-budgetary government funds that are at the discretion of elected officials, the Corporations' Boards of Directors, or the State of Texas (i.e., CAPSO, DAPSO, CSCD, etc.) as directed by the appropriate official.
- The County Auditor may only make "transfers out" of funds if approved by Commissioners Court (budgetary funds) or approved by the responsible official (non-budgetary discretionary funds).
- The County Auditor transfers funds at 1/12 of the budgeted amount on a monthly basis, unless otherwise specifically notified by PBO. If a calculation of the transfer must be made during the fiscal year, PBO performs the calculation and provides the County Auditor the amount to be transferred.
- The transfer is limited to funds available in the transferring fund. If funds are not available in the transferring fund, a transfer is made only up to the amount of available funds. If the receiving fund is at a deficit, the County Auditor, after review and approval by PBO, is authorized to transfer in a sufficient amount to cover the deficit up to the budgeted amount.

### **D. MID-YEAR CERTIFICATION OF REVENUES**

State law limits revenue which can be certified mid-year for immediate appropriation and expenditure. The County Auditor may certify public or private grant or aid money, donations and intergovernmental contract revenue which was not included in the budget for use in the current fiscal year. Offices or departments wishing to request certification of such money during the fiscal year should contact the County Auditor for assistance.

## **E. PERFORMANCE BASED PAY AND EMPLOYEE RECOGNITION**

The Performance Based Pay (PBP) system is a mechanism for providing financial compensation for outstanding performance, experience and achievement. Departments and offices award PBP consistent with the rules established by the Commissioners Court.

If an office/department has funds in an employee recognition line item, the recognition expense is not to exceed \$50.00 per employee. Amount of recognition expense should be limited to the cost of a plaque including engraving, lapel pins or other token of recognition. Food, refreshments, decorations, entertainment or other expenses associated with a ceremony, reception or dinner are not allowed.

## **F. COMPUTER SOFTWARE TRAINING**

All computer software training for Windows and Microsoft Office products is performed by ITS. No other office or department is authorized to solicit services for this training unless training sessions are not provided by ITS within 60 days. No payment for this training is made by the County Auditor without an accompanying written authorization from ITS.

## **G. PERSONNEL SLOT LIST**

A list of the budgeted personnel slots for Fiscal Year 10 is attached to the copy of the approved budget filed with the County Clerk. The list contains the following information for each slot within an office or department: job title, whether the position is full-time or part-time, and effective date. Offices or departments may only hire for regular positions according to this slot list unless otherwise allowed by law or approved by Commissioners Court.

## **H. COUNTY BENEFITS**

Fringe benefits of offices and departments are budgeted based on the County Benefits Policy. A copy of the policy is on file at the County Clerk's Office. The current benefit calculation rates as of October 1, 2009 are shown below.

Base Salary	
FICA OASDI (line item 2002)	Base Salary (up to \$106,800) x 0.062
Hospitalization (line item 2003)	Months on Payroll x \$629
Life Insurance (line item 2004)	Months on Payroll x \$7.25
Retirement (line item 2005)	Base Salary x .1144 (effective January 1, 2010)
Workers Compensation Insurance (line item 2006)	Base Salary x 0.75 x "WCI Factor" Shown below
FICA Medicare (line item 2007)	Base Salary x 0.0145

Please contact your Planning and Budget Analyst for Workers Compensation Insurance "WCI Factor" for position types not shown below:

<b>Job Description</b>	<b>"WCI Factor"</b>
PRINTING	0.0187
INSECT CONTROL	0.0237
INSULATION WORK & DRIVERS	0.0463
ROAD EMPLOYEES - PAVING	0.0346
ROAD MAINT MGMT PERSONNEL	0.0092
DRIVERS	0.0362
AIRPORT, HELICOPTER OPR	0.0226
LAW ENFORCEMENT, AMBULANC	0.0179
AUTO MECHANICS	0.0175
ENGINEERS, SURVEYORS	0.0032
CLERICAL	0.0026
VET HOSP & ANIMAL CONTROL	0.0096
CLINICAL PROFESSIONALS	0.0028
HOSP PROFESSIONAL & CLERK	0.0071
BUILDING MAINT & JANITOR	0.0226
PARKS & RECREATION	0.0257

## I. INDIRECT COST RATES

Below is the list of indirect cost rates for each department or office to be used for applying for grants.

Approved by Commissioners Court on August 25, 2009

Dpt #	Department Name	Calculated Rate
01	County Judge	226.91%
02	Commissioner - Precinct 1	22.37%
03	Commissioner - Precinct 2	24.60%
04	Commissioner - Precinct 3	26.77%
05	Commissioner - Precinct 4	19.01%
08	Tax Assessor-Collector	57.34%
13	Exposition Center	0%
16	Veterans Service Office	38.56%
18	Agricultural Extension Service	35.22%
19	County Attorney	32.96%
20	County Clerk	35.43%
21	District Clerk	34.69%
22	Civil Courts	24.35%
23	District Attorney	16.20%
24	Criminal Courts	35.53%
25	Probate Court	22.54%
26	Justice of Peace – Precinct 1	30.40%
27	Justice of Peace – Precinct 2	31.12%
28	Justice of Peace – Precinct 3	27.46%
29	Justice of Peace – Precinct 4	33.42%
30	Justice of Peace – Precinct 5	30.49%
31	Constable - Precinct 1	23.09%
32	Constable - Precinct 2	26.52%
33	Constable - Precinct 3	26.56%
34	Constable - Precinct 4	27.05%
35	Constable - Precinct 5	27.52%
37	Sheriff	16.56%
38	Medical Examiner	38.40%
39	Community Supervision & Corrections	22.20%
40	Counseling and Educational Services	30.20%
42	Pretrial Services	24.49%
43	Juvenile Public Defender	22.26%
45	Juvenile Court	19.83%
47	Emergency Services	60.38%
49	Transportation and Natural Resources	53.32%
54	Civil Service Commission	21.01%
55	Criminal Justice Planning	24.50%
58	Health and Human Services	46.98%
	Composite Travis County Rate	26.75%

## J. Pay Scale, POPS, TCSO Positions

PG	STEP	1	2	3	4	5	6	7	8	9	10	11	
80	Cadet	hr	16,226.4	16,551.0									
		mo	2,812.58	2,868.84									
		yr	33,750.91	34,426.08									
81	Corrections Officer	hr	18,624.0	19,097.6	19,583.7	20,069.7	20,556.3	21,042.3	21,528.4	22,123.6	22,718.8	23,313.9	23,909.1
		mo	3,228.16	3,310.25	3,394.51	3,478.75	3,563.09	3,647.33	3,731.59	3,834.76	3,937.93	4,041.08	4,144.24
		yr	38,737.92	39,723.01	40,734.10	41,744.98	42,757.10	43,767.98	44,779.07	46,017.09	47,255.10	48,492.91	49,730.93
82	Cert Peace Officer (CPO)	hr	19,741.3										
		mo	3,421.83										
		yr	41,061.90										
83	Sr Corrections Officer	hr	20,243.8	20,758.2	21,286.5	21,814.9	22,343.8	22,872.1	23,400.5	24,047.1	24,694.2	25,341.3	25,988.5
		mo	3,508.93	3,598.09	3,689.66	3,781.25	3,872.93	3,964.50	4,056.09	4,168.16	4,280.33	4,392.49	4,504.67
		yr	42,107.10	43,177.06	44,275.92	45,374.99	46,475.10	47,573.97	48,673.04	50,017.97	51,363.94	52,709.90	54,056.08
72	LE Deputy Sheriff	hr	21,867.8	22,305.3	22,751.4	23,206.7	23,670.7	24,144.2	24,626.9	25,119.7	25,621.6	26,134.1	26,657.2
		mo	3,790.42	3,866.25	3,943.58	4,022.50	4,102.92	4,185.00	4,268.66	4,354.08	4,441.08	4,529.91	4,620.58
		yr	45,485.02	46,395.02	47,322.91	48,269.94	49,235.06	50,219.94	51,223.95	52,248.98	53,292.93	54,358.93	55,446.98
84	Sr CPO	hr		22,130.3	22,693.8	23,257.2	23,820.2	24,383.7	24,947.1	25,637.0	26,326.4	27,016.3	27,706.3
		mo		3,835.92	3,933.59	4,031.25	4,128.84	4,226.51	4,324.16	4,443.75	4,563.24	4,682.83	4,802.43
		yr		46,031.02	47,203.10	48,374.98	49,546.02	50,718.10	51,889.97	53,324.96	54,758.91	56,193.90	57,629.10
74	LE Sr Deputy Sheriff	hr	<b>23,442.3</b>	24,054.8	24,667.3	25,279.3	25,891.8	26,503.8	27,116.3	27,866.3	28,615.9	29,365.9	30,115.4
		mo	<b>4,063.33</b>	4,169.50	4,275.67	4,381.75	4,487.91	4,593.99	4,700.16	4,830.16	4,960.09	5,090.09	5,220.00
		yr	<b>48,759.98</b>	50,033.98	51,307.98	52,580.94	53,854.94	55,127.90	56,401.90	57,961.90	59,521.07	61,081.07	62,640.03
75	LE Detective	hr			31,768.3	32,403.8	33,039.4	33,674.5	34,310.1	34,945.2	35,581.1	35,990.4	36,400.5
		mo			5,506.51	5,616.66	5,726.83	5,836.91	5,947.08	6,057.17	6,168.08	6,238.34	6,309.42
		yr			66,078.06	67,399.90	68,721.95	70,042.96	71,365.01	72,686.02	74,017.01	74,860.03	75,713.04
88	Corrections Sergeant	hr	<b>31,070.2</b>	<b>31,666.8</b>	<b>32,274.5</b>	<b>32,894.2</b>	33,526.0	34,171.2	34,828.8	35,499.0	36,182.2	36,878.4	37,417.3
		mo	<b>5,385.50</b>	<b>5,488.91</b>	<b>5,594.25</b>	<b>5,701.66</b>	5,811.17	5,923.01	6,036.99	6,153.16	6,271.58	6,392.26	6,485.67
		yr	<b>64,626.02</b>	<b>65,866.94</b>	<b>67,130.96</b>	<b>68,419.94</b>	69,734.08	71,076.10	72,443.90	73,837.92	75,258.98	76,707.07	77,827.98
76	LE Sergeant	hr					34,866.8	35,538.0	36,221.1	36,912.2	37,623.9	38,353.8	38,913.9
		mo					6,043.58	6,159.92	6,278.50	6,399.33	6,522.41	6,647.99	6,745.08
		yr					72,522.94	73,919.04	75,341.97	76,791.94	78,268.94	79,775.90	80,940.91
89	Corrections Lieutenant	hr				<b>36,909.1</b>	<b>37,694.7</b>	<b>38,479.8</b>	39,265.4	40,050.5	40,836.1	41,621.2	42,406.3
		mo				<b>6,397.58</b>	<b>6,533.75</b>	<b>6,669.83</b>	6,806.00	6,942.09	7,078.26	7,214.34	7,350.43
		yr				<b>76,770.93</b>	<b>78,404.98</b>	<b>80,037.98</b>	81,672.03	83,305.04	84,939.09	86,572.10	88,205.10
77	LE Lieutenant	hr							41,228.4	42,022.1	42,830.8	43,654.8	44,495.2
		mo							7,146.26	7,283.83	7,424.01	7,566.83	7,712.50
		yr							85,755.07	87,405.97	89,088.06	90,801.98	92,550.02

PG	STEP	12	13	14	15	16	17	18	19	20	21	
81	Corrections Officer	hr	24,504.3	25,100.0	<b>25,695.2</b>	<b>25,695.2</b>	<b>25,695.2</b>	<b>25,695.2</b>	<b>25,695.2</b>	<b>25,695.2</b>	<b>25,695.2</b>	<b>25,695.2</b>
		mo	4,247.41	4,350.67	<b>4,453.84</b>	<b>4,453.84</b>	<b>4,453.84</b>	<b>4,453.84</b>	<b>4,453.84</b>	<b>4,453.84</b>	<b>4,453.84</b>	<b>4,453.84</b>
		yr	50,968.94	52,208.00	<b>53,446.02</b>	<b>53,446.02</b>	<b>53,446.02</b>	<b>53,446.02</b>	<b>53,446.02</b>	<b>53,446.02</b>	<b>53,446.02</b>	<b>53,446.02</b>
82	Cert Peace Officer (CPO)	hr										
		mo										
		yr										
83	Sr Corrections Officer	hr	26,635.6	27,282.2	<b>27,929.3</b>	<b>27,929.3</b>	<b>27,929.3</b>	<b>27,929.3</b>	<b>27,929.3</b>	<b>27,929.3</b>	<b>27,929.3</b>	<b>27,929.3</b>
		mo	4,616.84	4,728.92	<b>4,841.08</b>	<b>4,841.08</b>	<b>4,841.08</b>	<b>4,841.08</b>	<b>4,841.08</b>	<b>4,841.08</b>	<b>4,841.08</b>	<b>4,841.08</b>
		yr	55,402.05	56,746.98	<b>58,092.94</b>	<b>58,092.94</b>	<b>58,092.94</b>	<b>58,092.94</b>	<b>58,092.94</b>	<b>58,092.94</b>	<b>58,092.94</b>	<b>58,092.94</b>
72	LE Deputy Sheriff	hr	27,189.9	27,734.1	<b>28,288.5</b>	<b>28,288.5</b>	<b>28,288.5</b>	<b>28,288.5</b>	<b>28,288.5</b>	<b>28,288.5</b>	<b>28,288.5</b>	<b>28,288.5</b>
		mo	4,712.92	4,807.24	<b>4,903.34</b>	<b>4,903.34</b>	<b>4,903.34</b>	<b>4,903.34</b>	<b>4,903.34</b>	<b>4,903.34</b>	<b>4,903.34</b>	<b>4,903.34</b>
		yr	56,554.99	57,686.93	<b>58,840.08</b>	<b>58,840.08</b>	<b>58,840.08</b>	<b>58,840.08</b>	<b>58,840.08</b>	<b>58,840.08</b>	<b>58,840.08</b>	<b>58,840.08</b>
84	Sr CPO	hr	28,396.2	29,085.6	<b>29,775.5</b>	<b>29,775.5</b>	<b>29,775.5</b>	<b>29,775.5</b>	<b>29,775.5</b>	<b>29,775.5</b>	<b>29,775.5</b>	<b>29,775.5</b>
		mo	4,922.01	5,041.50	<b>5,161.09</b>	<b>5,161.09</b>	<b>5,161.09</b>	<b>5,161.09</b>	<b>5,161.09</b>	<b>5,161.09</b>	<b>5,161.09</b>	<b>5,161.09</b>
		yr	59,064.10	60,498.05	<b>61,933.04</b>	<b>61,933.04</b>	<b>61,933.04</b>	<b>61,933.04</b>	<b>61,933.04</b>	<b>61,933.04</b>	<b>61,933.04</b>	<b>61,933.04</b>
74	LE Sr Deputy Sheriff	hr	30,865.4	31,614.9	<b>32,364.9</b>	<b>32,364.9</b>	<b>32,364.9</b>	<b>32,364.9</b>	<b>32,364.9</b>	<b>32,364.9</b>	<b>32,364.9</b>	<b>32,364.9</b>
		mo	5,350.00	5,479.92	<b>5,609.92</b>	<b>5,609.92</b>	<b>5,609.92</b>	<b>5,609.92</b>	<b>5,609.92</b>	<b>5,609.92</b>	<b>5,609.92</b>	<b>5,609.92</b>
		yr	64,200.03	65,758.99	<b>67,318.99</b>	<b>67,318.99</b>	<b>67,318.99</b>	<b>67,318.99</b>	<b>67,318.99</b>	<b>67,318.99</b>	<b>67,318.99</b>	<b>67,318.99</b>
75	LE Detective	hr	36,815.4	37,468.8	<b>38,121.6</b>	<b>38,121.6</b>	<b>38,121.6</b>	<b>38,121.6</b>	<b>38,121.6</b>	<b>38,121.6</b>	<b>38,121.6</b>	<b>38,121.6</b>
		mo	6,381.34	6,494.59	<b>6,607.74</b>	<b>6,607.74</b>	<b>6,607.74</b>	<b>6,607.74</b>	<b>6,607.74</b>	<b>6,607.74</b>	<b>6,607.74</b>	<b>6,607.74</b>
		yr	76,576.03	77,935.10	<b>79,292.93</b>	<b>79,292.93</b>	<b>79,292.93</b>	<b>79,292.93</b>	<b>79,292.93</b>	<b>79,292.93</b>	<b>79,292.93</b>	<b>79,292.93</b>
88	Corrections Sergeant	hr	37,963.9	38,518.3	39,081.3	39,651.9	<b>40,231.3</b>	<b>40,231.3</b>	<b>40,231.3</b>	<b>40,231.3</b>	<b>40,231.3</b>	<b>40,231.3</b>
		mo	6,580.41	6,676.51	6,774.09	6,873.00	<b>6,973.43</b>	<b>6,973.43</b>	<b>6,973.43</b>	<b>6,973.43</b>	<b>6,973.43</b>	<b>6,973.43</b>
		yr	78,964.91	80,118.06	81,289.10	82,475.95	<b>83,681.10</b>	<b>83,681.10</b>	<b>83,681.10</b>	<b>83,681.10</b>	<b>83,681.10</b>	<b>83,681.10</b>
76	LE Sergeant	hr	39,482.2	40,059.1	40,644.2	41,238.0	<b>41,840.4</b>	<b>41,840.4</b>	<b>41,840.4</b>	<b>41,840.4</b>	<b>41,840.4</b>	<b>41,840.4</b>
		mo	6,843.58	6,943.58	7,045.00	7,147.92	<b>7,252.34</b>	<b>7,252.34</b>	<b>7,252.34</b>	<b>7,252.34</b>	<b>7,252.34</b>	<b>7,252.34</b>
		yr	82,122.98	83,322.93	84,539.94	85,775.04	<b>87,028.03</b>	<b>87,028.03</b>	<b>87,028.03</b>	<b>87,028.03</b>	<b>87,028.03</b>	<b>87,028.03</b>
89	Corrections Lieutenant	hr	43,191.8	43,950.0	44,721.6	45,506.7	46,305.3	<b>47,118.3</b>	<b>47,118.3</b>	<b>47,118.3</b>	<b>47,118.3</b>	<b>47,118.3</b>
		mo	7,486.58	7,618.00	7,751.74	7,887.83	8,026.25	<b>8,167.17</b>	<b>8,167.17</b>	<b>8,167.17</b>	<b>8,167.17</b>	<b>8,167.17</b>
		yr	89,838.94	91,416.00	93,020.93	94,653.94	96,315.02	<b>98,006.06</b>	<b>98,006.06</b>	<b>98,006.06</b>	<b>98,006.06</b>	<b>98,006.06</b>
77	LE Lieutenant	hr	45,351.4	46,147.6	46,957.7	47,781.7	48,620.7	<b>49,474.0</b>	<b>49,474.0</b>	<b>49,474.0</b>	<b>49,474.0</b>	<b>49,474.0</b>
		mo	7,860.91	7,998.92	8,139.34	8,282.16	8,427.59	<b>8,575.49</b>	<b>8,575.49</b>	<b>8,575.49</b>	<b>8,575.49</b>	<b>8,575.49</b>
		yr	94,330.91	95,987.01	97,672.02	99,385.94	101,131.06	<b>102,905.92</b>	<b>102,905.92</b>	<b>102,905.92</b>	<b>102,905.92</b>	<b>102,905.92</b>

EMPLOYEES WHO ARE IN POSITIONS SUBJECT TO TCSO POPS THE FOLLOWING APPLIES MONTHLY:				
CERTIFIED FTO:	\$125	BI-LINGUAL SKILLS TEST:	\$125	TCLEOSE LICENSE:
		SPANISH, VIETNAMESE		INTERMEDIATE
		AMERICAN SIGN LANGUAGE		ADVANCED
				MASTERS
				\$50
				\$100

## Pay Scale, POPS, Non-TCSO Positions (Effective 1-16-09)

PG	STEP	1	2	3	4	5	6	7	8	9	10	11	
60	Park Ranger	hr	20.7744	21.1900	21.6138	22.0464	22.4872	22.9370	23.3956	23.8637	24.3405	24.8274	25.3243
		mo	3,600.90	3,672.93	3,746.39	3,821.38	3,897.78	3,975.75	4,055.24	4,136.38	4,219.02	4,303.42	4,389.55
		yr	43,210.75	44,075.20	44,956.70	45,856.51	46,773.38	47,708.96	48,662.85	49,636.50	50,628.24	51,640.99	52,674.54
61	Deputy Constable	hr	20.7744	21.1900	21.6138	22.0464	22.4872	22.9370	23.3956	23.8637	24.3405	24.8274	25.3243
		mo	3,600.90	3,672.93	3,746.39	3,821.38	3,897.78	3,975.75	4,055.24	4,136.38	4,219.02	4,303.42	4,389.55
		yr	43,210.75	44,075.20	44,956.70	45,856.51	46,773.38	47,708.96	48,662.85	49,636.50	50,628.24	51,640.99	52,674.54
62	Deputy Constable Sr Park Ranger Sr	hr	22.2702	22.8521	23.4339	24.0153	24.5972	25.1786	25.7605	26.4730	27.1851	27.8976	28.6096
		mo	3,860.17	3,961.03	4,061.88	4,162.65	4,263.52	4,364.29	4,465.15	4,588.65	4,712.08	4,835.58	4,959.00
		yr	46,322.02	47,532.37	48,742.51	49,951.82	51,162.18	52,371.49	53,581.84	55,063.84	56,545.01	58,027.01	59,507.97
63	Park Ranger Supervisor	hr	25.9693	26.4993	27.0401	27.5919	28.1550	28.6969	29.2494	29.8122	30.3856	30.9707	31.4230
		mo	4,501.35	4,593.21	4,686.95	4,782.60	4,880.20	4,974.13	5,069.90	5,167.45	5,266.84	5,368.26	5,466.65
		yr	54,016.14	55,118.54	56,243.41	57,391.15	58,562.40	59,689.55	60,838.75	62,009.38	63,202.05	64,419.06	65,359.84
64	Constable Sergeant	hr	30.5521	31.1756	31.8118	32.4610	33.1235	33.7611	34.4110	35.0732	35.7478	36.4361	36.9682
		mo	5,295.70	5,403.77	5,514.05	5,626.57	5,741.41	5,851.92	5,964.57	6,079.36	6,196.29	6,315.59	6,407.82
		yr	63,548.37	64,845.25	66,168.54	67,518.88	68,896.88	70,223.09	71,574.88	72,952.26	74,355.42	75,787.09	76,893.86
65	Chief Park Ranger	hr	30.5521	31.1756	31.8118	32.4610	33.1235	33.7611	34.4110	35.0732	35.7478	36.4361	36.9682
		mo	5,295.70	5,403.77	5,514.05	5,626.57	5,741.41	5,851.92	5,964.57	6,079.36	6,196.29	6,315.59	6,407.82
		yr	63,548.37	64,845.25	66,168.54	67,518.88	68,896.88	70,223.09	71,574.88	72,952.26	74,355.42	75,787.09	76,893.86
66	Chief Dep Constable	hr	32.8697	33.5405	34.2250	34.9235	35.6362	36.3635	37.1056	37.8199	38.5477	39.2893	40.0457
		mo	5,697.42	5,813.69	5,932.33	6,053.41	6,176.94	6,303.01	6,431.64	6,555.45	6,681.60	6,810.15	6,941.26
		yr	68,368.98	69,764.24	71,188.00	72,640.88	74,123.30	75,636.08	77,179.65	78,665.39	80,179.22	81,721.74	83,295.06
67	Investigator	hr	30.5102	31.1329	31.7683	32.4038	33.0394	33.6745	34.3101	34.9452	35.5851	35.9904	36.4005
		mo	5,288.44	5,396.37	5,506.51	5,616.66	5,726.83	5,836.91	5,947.08	6,057.17	6,168.08	6,238.34	6,309.42
		yr	63,461.22	64,756.43	66,078.06	67,399.90	68,721.95	70,042.96	71,365.01	72,686.02	74,017.01	74,860.03	75,713.04
68	Chief Dep Const., Pct 5	hr	36.1567	36.8946	37.6476	38.4159	39.1999	39.9999	40.8162	41.6019	42.4025	43.2182	44.0503
		mo	6,267.16	6,395.06	6,525.58	6,658.76	6,794.65	6,933.32	7,074.81	7,211.00	7,349.77	7,491.16	7,635.39
		yr	75,205.94	76,740.77	78,307.01	79,905.07	81,535.79	83,199.79	84,897.70	86,531.95	88,197.20	89,893.86	91,624.62
69	Investigations Lieutenant	hr	32.8697	33.5405	34.2250	34.9235	35.6362	36.3635	37.1056	37.8199	38.5477	39.2893	40.0457
		mo	5,697.42	5,813.69	5,932.33	6,053.41	6,176.94	6,303.01	6,431.64	6,555.45	6,681.60	6,810.15	6,941.26
		yr	68,368.98	69,764.24	71,188.00	72,640.88	74,123.30	75,636.08	77,179.65	78,665.39	80,179.22	81,721.74	83,295.06

PG	STEP	12	13	14	15	16	17	18	19	20	21	
60	Park Ranger	hr	25.8304	26.3474	26.8741	26.8741	26.8741	26.8741	26.8741	26.8741	26.8741	26.8741
		mo	4,477.27	4,566.88	4,658.18	4,658.18	4,658.18	4,658.18	4,658.18	4,658.18	4,658.18	4,658.18
		yr	53,727.23	54,802.59	55,898.13	55,898.13	55,898.13	55,898.13	55,898.13	55,898.13	55,898.13	55,898.13
61	Deputy Constable	hr	25.8304	26.3474	26.8741	26.8741	26.8741	26.8741	26.8741	26.8741	26.8741	26.8741
		mo	4,477.27	4,566.88	4,658.18	4,658.18	4,658.18	4,658.18	4,658.18	4,658.18	4,658.18	4,658.18
		yr	53,727.23	54,802.59	55,898.13	55,898.13	55,898.13	55,898.13	55,898.13	55,898.13	55,898.13	55,898.13
62	Deputy Constable Sr Park Ranger Sr	hr	29.3221	30.0342	30.7467	30.7467	30.7467	30.7467	30.7467	30.7467	30.7467	30.7467
		mo	5,082.50	5,205.93	5,329.43	5,329.43	5,329.43	5,329.43	5,329.43	5,329.43	5,329.43	5,329.43
		yr	60,989.97	62,471.14	63,953.14	63,953.14	63,953.14	63,953.14	63,953.14	63,953.14	63,953.14	63,953.14
63	Park Ranger Supervisor	hr	31.8819	32.3477	32.8202	33.2997	33.7861	33.7861	33.7861	33.7861	33.7861	33.7861
		mo	5,526.20	5,606.94	5,688.84	5,771.95	5,856.26	5,856.26	5,856.26	5,856.26	5,856.26	5,856.26
		yr	66,314.35	67,283.22	68,266.02	69,263.38	70,275.09	70,275.09	70,275.09	70,275.09	70,275.09	70,275.09
64	Constable Sergeant	hr	37.5081	38.0561	38.6120	39.1761	39.7484	39.7484	39.7484	39.7484	39.7484	39.7484
		mo	6,501.40	6,596.39	6,692.75	6,790.52	6,889.72	6,889.72	6,889.72	6,889.72	6,889.72	6,889.72
		yr	78,016.85	79,156.69	80,312.96	81,486.29	82,676.67	82,676.67	82,676.67	82,676.67	82,676.67	82,676.67
65	Chief Park Ranger	hr	37.5081	38.0561	38.6120	39.1761	39.7484	39.7484	39.7484	39.7484	39.7484	39.7484
		mo	6,501.40	6,596.39	6,692.75	6,790.52	6,889.72	6,889.72	6,889.72	6,889.72	6,889.72	6,889.72
		yr	78,016.85	79,156.69	80,312.96	81,486.29	82,676.67	82,676.67	82,676.67	82,676.67	82,676.67	82,676.67
66	Chief Dep Constable	hr	40.8163	41.5328	42.2619	43.0035	43.7586	44.5266	44.5266	44.5266	44.5266	44.5266
		mo	7,074.83	7,199.02	7,325.40	7,453.94	7,584.82	7,717.94	7,717.94	7,717.94	7,717.94	7,717.94
		yr	84,897.90	86,388.22	87,904.75	89,447.28	91,017.89	92,615.33	92,615.33	92,615.33	92,615.33	92,615.33
67	Investigator	hr	36.8154	37.4688	38.1216	38.1216	38.1216	38.1216	38.1216	38.1216	38.1216	38.1216
		mo	6,381.34	6,494.59	6,607.74	6,607.74	6,607.74	6,607.74	6,607.74	6,607.74	6,607.74	6,607.74
		yr	76,576.03	77,935.10	79,292.93	79,292.93	79,292.93	79,292.93	79,292.93	79,292.93	79,292.93	79,292.93
68	Chief Dep Const., Pct 5	hr	44.8979	45.6861	46.4881	47.3039	48.1345	48.9793	48.9793	48.9793	48.9793	48.9793
		mo	7,782.30	7,918.92	8,057.94	8,199.34	8,343.31	8,489.75	8,489.75	8,489.75	8,489.75	8,489.75
		yr	93,387.63	95,027.09	96,695.25	98,392.11	100,119.76	101,876.94	101,876.94	101,876.94	101,876.94	101,876.94
69	Investigations Lieutenant	hr	40.8163	41.5328	42.2619	43.0035	43.7586	44.5266	44.5266	44.5266	44.5266	44.5266
		mo	7,074.83	7,199.02	7,325.40	7,453.94	7,584.82	7,717.94	7,717.94	7,717.94	7,717.94	7,717.94
		yr	84,897.90	86,388.22	87,904.75	89,447.28	91,017.89	92,615.33	92,615.33	92,615.33	92,615.33	92,615.33

<b>EMPLOYEES WHO ARE IN POSITIONS SUBJECT TO NON-TCSO POPS THE FOLLOWING APPLIES MONTHLY:</b>					
CERTIFIED FTO:	\$125	BI-LINGUAL SKILLS TEST:	\$125	TCLEOSE LICENSE:	
CONSTABLES CPP:	\$125	SPANISH		INTERMEDIATE	
PARK RANGERS EMT	\$125	AMERICAN SIGN LANGUAGE		ADVANCED	\$100
		VIETNAMESE		MASTERS	\$150

## K. Pay Scale, Non POPS

Pay Grd	Pay Rate	Hiring Levels										10% Above Midpoint	Maximum	Range Width	Pay Grd Diff	
		Minimum	Level 1	Level 2	Level 3	Level 4	Level 5	Level 6	Level 7	Midpoint						
1-3		Retired Note: Travis County Livable Wage for Regular Employees is \$11.00/hr. (\$7.73 for Temporary Employees)														
4	Hrly	\$7,725.00	\$7,960.00	\$8,190.00	\$8,420.00	\$8,650.00						\$9,270.00	\$10,190.00	\$10,815.00		
	Yrly	\$16,068.00	\$16,556.80	\$17,035.20	\$17,513.60	\$17,992.00						\$19,281.60	\$21,209.76	\$22,495.20	40%	
5	Hrly	\$8,250.40	\$8,500.00	\$8,750.00	\$8,990.00	\$9,240.00	\$9,490.00					\$9,900.50	\$10,890.60	\$11,550.50		
	Yrly	\$17,160.83	\$17,680.00	\$18,200.00	\$18,699.20	\$19,219.20	\$19,739.20					\$20,593.04	\$22,652.45	\$24,025.04	40%	7%
6	Hrly	\$8,827.30	\$9,090.00	\$9,360.00	\$9,620.00	\$9,890.00	\$10,150.00					\$10,592.70	\$11,652.00	\$12,358.20		
	Yrly	\$18,360.78	\$18,907.20	\$19,468.80	\$20,009.60	\$20,571.20	\$21,112.00					\$22,032.82	\$24,236.16	\$25,705.06	40%	7%
7	Hrly	\$9,445.30	\$9,730.00	\$10,010.00	\$10,300.00	\$10,580.00	\$10,860.00					\$11,570.50	\$12,727.60	\$13,695.70		
	Yrly	\$19,646.22	\$20,238.40	\$20,820.80	\$21,424.00	\$22,006.40	\$22,588.80					\$24,066.64	\$26,473.41	\$28,487.06	45%	9%
8	Hrly	\$10,104.40	\$10,410.00	\$10,710.00	\$11,010.00	\$11,320.00	\$11,620.00					\$12,377.90	\$13,615.70	\$14,651.40		
	Yrly	\$21,017.15	\$21,652.80	\$22,276.80	\$22,900.80	\$23,545.60	\$24,169.60					\$25,746.03	\$28,320.66	\$30,474.91	45%	7%
9	Hrly	\$10,815.00	\$11,140.00	\$11,460.00	\$11,790.00	\$12,110.00	\$12,440.00					\$13,248.00	\$14,573.00	\$15,682.00		
	Yrly	\$22,495.20	\$23,171.20	\$23,836.80	\$24,523.20	\$25,188.80	\$25,875.20					\$27,556.67	\$30,312.26	\$32,618.14	45%	7%
10	Hrly	\$11,576.70	\$11,920.00	\$12,270.00	\$12,620.00	\$12,970.00	\$13,310.00	\$13,660.00				\$14,182.40	\$15,600.60	\$16,787.20		
	Yrly	\$24,079.54	\$24,793.60	\$25,521.60	\$26,249.60	\$26,977.60	\$27,684.80	\$28,412.80				\$29,499.39	\$32,449.25	\$34,917.38	45%	7%
11	Hrly	\$12,390.90	\$12,760.00	\$13,130.00	\$13,510.00	\$13,880.00	\$14,250.00	\$14,620.00				\$15,178.60	\$16,696.50	\$17,966.30		
	Yrly	\$25,773.07	\$26,540.80	\$27,310.40	\$28,100.80	\$28,870.40	\$29,640.00	\$30,409.60				\$31,571.49	\$34,728.72	\$37,369.90	45%	7%
12	Hrly	\$13,256.30	\$13,650.00	\$14,050.00	\$14,450.00	\$14,850.00	\$15,240.00	\$15,640.00				\$16,239.40	\$17,863.30	\$19,221.60		
	Yrly	\$27,573.10	\$28,392.00	\$29,224.00	\$30,056.00	\$30,888.00	\$31,699.20	\$32,531.20				\$33,777.95	\$37,155.66	\$39,980.93	45%	7%
13	Hrly	\$14,183.30	\$14,610.00	\$15,030.00	\$15,460.00	\$15,890.00	\$16,310.00	\$16,740.00				\$17,374.50	\$19,112.00	\$20,565.80		
	Yrly	\$29,501.26	\$30,388.80	\$31,262.40	\$32,156.80	\$33,051.20	\$33,924.80	\$34,819.20				\$36,138.96	\$39,752.96	\$42,776.86	45%	7%
14	Hrly	\$15,171.40	\$15,630.00	\$16,080.00	\$16,540.00	\$16,990.00	\$17,450.00	\$17,900.00				\$18,585.20	\$20,443.70	\$21,990.00		
	Yrly	\$31,556.51	\$32,510.40	\$33,446.40	\$34,403.20	\$35,339.20	\$36,296.00	\$37,232.00				\$38,657.22	\$42,522.90	\$45,757.92	45%	7%
15	Hrly	\$16,232.90	\$16,720.00	\$17,210.00	\$17,690.00	\$18,180.00	\$18,670.00	\$19,150.00				\$20,291.10	\$22,320.20	\$24,349.30		
	Yrly	\$33,764.43	\$34,777.60	\$35,796.80	\$36,795.20	\$37,814.40	\$38,833.60	\$39,832.00				\$42,205.49	\$46,426.02	\$50,646.54	50%	9%
16	Hrly	\$17,365.90	\$17,890.00	\$18,410.00	\$18,930.00	\$19,450.00	\$19,970.00	\$20,490.00				\$21,707.40	\$23,878.10	\$26,048.80		
	Yrly	\$36,121.07	\$37,211.20	\$38,292.80	\$39,374.40	\$40,456.00	\$41,537.60	\$42,619.20				\$45,151.39	\$49,666.45	\$54,181.50	50%	7%
17	Hrly	\$18,581.20	\$19,140.00	\$19,700.00	\$20,250.00	\$20,810.00	\$21,370.00	\$21,930.00				\$23,226.50	\$25,549.20	\$27,871.80		
	Yrly	\$38,648.90	\$39,811.20	\$40,976.00	\$42,120.00	\$43,284.80	\$44,449.60	\$45,614.40				\$48,311.12	\$53,142.34	\$57,973.34	50%	7%
18	Hrly	\$19,879.00	\$20,480.00	\$21,070.00	\$21,670.00	\$22,260.00	\$22,860.00	\$23,460.00				\$24,848.80	\$27,333.70	\$29,818.50		
	Yrly	\$41,348.32	\$42,598.40	\$43,825.60	\$45,073.60	\$46,300.80	\$47,548.80	\$48,796.80				\$51,685.50	\$56,854.10	\$62,022.48	50%	7%
19	Hrly	\$21,269.50	\$21,910.00	\$22,550.00	\$23,180.00	\$23,820.00	\$24,460.00	\$25,100.00				\$26,586.90	\$29,245.60	\$31,904.30		
	Yrly	\$44,240.56	\$45,572.80	\$46,904.00	\$48,214.40	\$49,545.60	\$50,876.80	\$52,208.00				\$55,300.75	\$60,830.85	\$66,360.94	50%	7%
20	Hrly	\$22,763.00	\$23,450.00	\$24,130.00	\$24,810.00	\$25,490.00	\$26,180.00	\$26,860.00	\$27,540.00			\$28,453.80	\$31,299.20	\$34,144.50		
	Yrly	\$47,347.04	\$48,776.00	\$50,190.40	\$51,604.80	\$53,019.20	\$54,454.40	\$55,868.80	\$57,283.20			\$59,183.90	\$65,102.34	\$71,020.56	50%	7%
21	Hrly	\$24,359.50	\$25,090.00	\$25,820.00	\$26,550.00	\$27,280.00	\$28,010.00	\$28,740.00	\$29,470.00			\$30,449.40	\$33,494.30	\$36,539.30		
	Yrly	\$50,667.76	\$52,187.20	\$53,705.60	\$55,224.00	\$56,742.40	\$58,260.80	\$59,779.20	\$61,297.60			\$63,334.75	\$69,668.14	\$76,001.74	50%	7%
22	Hrly	\$26,068.90	\$26,850.00	\$27,630.00	\$28,420.00	\$29,200.00	\$29,980.00	\$30,760.00	\$31,540.00			\$32,586.10	\$35,844.70	\$39,103.40		
	Yrly	\$54,223.31	\$55,848.00	\$57,470.40	\$59,113.60	\$60,736.00	\$62,358.40	\$63,980.80	\$65,603.20			\$67,779.09	\$74,556.98	\$81,335.07	50%	7%
23	Hrly	\$27,892.40	\$28,730.00	\$29,570.00	\$30,400.00	\$31,240.00	\$32,080.00	\$32,910.00	\$33,750.00			\$36,259.90	\$39,885.90	\$44,627.40		
	Yrly	\$58,016.19	\$59,758.40	\$61,505.60	\$63,232.00	\$64,979.20	\$66,726.40	\$68,452.80	\$70,200.00			\$75,420.59	\$82,962.67	\$92,824.99	60%	11%
24	Hrly	\$29,849.20	\$30,740.00	\$31,640.00	\$32,540.00	\$33,430.00	\$34,330.00	\$35,220.00	\$36,120.00			\$38,804.00	\$42,684.40	\$47,758.70		
	Yrly	\$62,086.34	\$63,939.20	\$65,811.20	\$67,683.20	\$69,534.40	\$71,406.40	\$73,257.60	\$75,129.60			\$80,712.32	\$88,783.55	\$99,338.10	60%	7%
25	Hrly	\$31,939.90	\$32,900.00	\$33,860.00	\$34,810.00	\$35,770.00	\$36,730.00	\$37,690.00	\$38,650.00			\$41,521.90	\$45,674.10	\$51,103.80		
	Yrly	\$66,434.99	\$68,432.00	\$70,428.80	\$72,404.80	\$74,401.60	\$76,398.40	\$78,395.20	\$80,392.00			\$86,365.55	\$95,002.13	\$106,295.90	60%	7%
26	Hrly	\$34,175.20	\$35,200.00	\$36,230.00	\$37,250.00	\$38,280.00	\$39,300.00	\$40,330.00	\$41,350.00			\$44,427.80	\$48,870.60	\$54,680.30		
	Yrly	\$71,084.42	\$73,216.00	\$75,358.40	\$77,480.00	\$79,622.40	\$81,744.00	\$83,886.40	\$86,008.00			\$92,409.82	\$101,650.85	\$113,735.02	60%	7%
27	Hrly	\$36,565.00	\$37,660.00	\$38,760.00	\$39,860.00	\$40,950.00	\$42,050.00	\$43,150.00	\$44,240.00			\$47,534.50	\$52,288.00	\$58,504.00		
	Yrly	\$76,055.20	\$78,332.80	\$80,620.80	\$82,908.80	\$85,176.00	\$87,464.00	\$89,752.00	\$92,019.20			\$98,871.76	\$108,759.04	\$121,688.32	60%	7%
28	Hrly	\$39,129.70	\$40,300.00	\$41,480.00	\$42,650.00	\$43,830.00	\$45,000.00	\$46,170.00	\$47,350.00			\$50,868.60	\$55,955.50	\$62,607.50		
	Yrly	\$81,389.78	\$83,824.00	\$86,278.40	\$88,712.00	\$91,166.40	\$93,600.00	\$96,033.60	\$98,488.00			\$105,806.69	\$116,387.44	\$130,223.60	60%	7%
29	Hrly	\$41,869.50	\$43,130.00	\$44,380.00	\$45,640.00	\$46,890.00	\$48,150.00	\$49,410.00	\$50,660.00			\$54,430.30	\$59,873.30	\$66,991.20		
	Yrly	\$87,088.56	\$89,710.40	\$92,310.40	\$94,931.20	\$97,531.20	\$100,152.00	\$102,772.80	\$105,372.80			\$113,215.02	\$124,536.46	\$139,341.70	60%	7%
30	Hrly	\$44,805.00	\$46,150.00	\$47,490.00	\$48,840.00	\$50,180.00	\$51,530.00	\$52,870.00	\$54,210.00			\$58,246.50	\$64,071.20	\$71,688.00		
	Yrly	\$93,194.40	\$95,992.00	\$98,779.20	\$101,587.20	\$104,374.40	\$107,182.40	\$109,969.60	\$112,756.80			\$121,152.72	\$133,268.10	\$149,111.04	60%	7%
31	Hrly	\$47,946.50	\$49,380.00	\$50,820.00	\$52,260.00	\$53,700.00	\$55,140.00	\$56,580.00	\$58,020.00			\$62,330.40	\$68,563.40	\$76,714.40		
	Yrly	\$99,728.72	\$102,710.40	\$105,705.60	\$108,700.80	\$111,696.00	\$114,691.20	\$117,686.40	\$120,681.60			\$129,647.23	\$142,611.87	\$159,565.95	60%	7%
32	Hrly	\$51,304.30	\$52,840.00	\$54,380.00	\$55,920.00	\$57,460.00	\$59,000.00	\$60,540.00	\$62,080.00			\$66,695.60	\$73,365.20	\$82,086.90		
	Yrly	\$106,712.94	\$109,907.20	\$113,110.40	\$116,313.60	\$119,516.80	\$122,720.00	\$125,923.20	\$129,126.40			\$138,726.85	\$152,599.62	\$170,740.75	60%	7%



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## L. Brief Guide to Performance Measurement

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Performance measurement involves the regular collection of specific information regarding the results of County services. It includes the measurement of the kind of job we are doing, and addresses the effect our efforts are having in our community. A performance measurement system links a department's or agency's mission, goals, objectives and indicators. Performance measurement is used as a management tool:

- To achieve greater organizational performance
- To establish expectations and communicate results
- To evaluate whether goals and objectives are being met
- To measure work efforts and accomplishments
- To establish a link between program performance and resource allocation

In general, a good performance measurement system should be able to provide answers to the following questions.

- What was achieved?
- How efficiently was the work done?
- How were citizens helped by the effort?

### **Measurement Criteria**

Please keep in mind that when developing your own measures they should satisfy the following criteria. They should be:

**Valid** -- Captures the information intended.

**Reliable** -- Data required can be replicated (verifiable) and is not susceptible to manipulation.

**Relevant** -- Relates to objectives. The measures should be significant and beneficial to the office or department, Commissioners Court, public, etc...

**Timely** -- Timely measurements are reported on a recurring basis, as soon as possible after the events being measured, and provide the background data to easily trace the sources of the measurement.

**Focused on controllable facets of performance** -- Look for measures that are under your influence.

**Comprehensive** -- Incorporates significant aspects of the office's operations.

**Non-redundant** -- Should avoid measuring an impact sufficiently captured by other measures.

**Sensitive to data collection cost** -- Justifies the cost of collecting and retaining data.

**Clearly defined** -- Should have clear documented meaning that can be uniformly understood and interpreted.

## Indicator Terminology

There are four major types of indicators used for performance measurement: **input**, **output**, **efficiency**, and **outcome**. Each of these types of indicators can be used to illustrate the various aspects of services and programs provided by Travis County. While each of these performance indicators is an important component of performance measurement, outcome indicators focus on the ultimate “why” Travis County provides a particular service, and therefore can offer the most value. The following is a brief description of each indicator with some examples from Fairfax County, Virginia, a leader in performance measurement for county government. The suggested measures below could likely be improved with your department’s expertise. Your assigned PBO Analyst welcomes the opportunity to work with you on this topic.

- An **input** indicator is designed to “report the amount of resources, either financial or other (especially personnel), that have been used for a specific service or program.” *Basic examples of this type include **dollars budgeted or staff hours used for a service.***
- An **output** indicator is used to determine the quantity or number of units that an activity produces or service provides. *Basic examples of this type of measure include **number of detention bed days provided or number of fire incidents responded to.***
- An **efficiency** indicator is used to determine the ratio between the amount of the output produced and the amount of input it took to produce it. *Basic examples of this type of measure include **cost per juvenile bed day or cost per fire response incident.***
- An **outcome** indicator is used to determine how well the service provided accomplishes the intended purpose. It is a quantifiable indicator of the benefit of the service or action. However, it should be noted that external forces can sometimes limit managerial control over an intended outcome. *Examples of this type of measure include **percent of juveniles not reconvicted within 12 months or fire deaths per 100,000 population.***

Looking at each of these types of indicators for a particular service or action can provide a much broader picture for determining whether a service or action is achieving its intended goal.

## Basic Methodology to Develop Performance Measures

There are four basic steps in the development of performance measures.

### **Step 1. Review your mission and goals.**

Goals give more specific direction on how an organization will achieve its mission. A goal statement should usually begin with “to” followed by a verb, say what the agency does, identify who will receive the service, and be associated with an outcome indicator (statement of accomplishment). An example of a goal statement is:

***To provide children, adults, and families in the Fairfax County community with social, rehabilitative, and correctional programs and services that meet Department of Juvenile Justice minimum service standards and statutory and judicial requirements.***

### **Step 2. Define your objectives.**

Objectives are outcome-based statements of what will be accomplished. Ideally, an objective should demonstrate progress toward reaching an organization’s goal. An objective should support your goal, show a benefit, and be quantifiable. An example of an objective is:

**To increase the number of Juvenile Detention residents with no subsequent criminal petitions within 12 months of case closing.**

**Step 3. Select your indicators.**

Use at least one input, output, efficiency, and outcome indicator for each objective. There is a performance measurement worksheet on page 5 that can be used to develop each indicator. Here are two examples from Fairfax County, Virginia:

Area	Goal	Objective	Input	Output	Efficiency	Outcome
Juvenile Justice	To provide children, adults, and families in the Fairfax County community with social, rehabilitative, and correctional programs and services that meet Department of Juvenile Justice minimum service standards and statutory and judicial requirements	To increase the number of Juvenile Detention residents with no subsequent criminal petitions within 12 months of case closing.	Budget for service or number of staff	Number of detention bed days provided	Cost per bed day	Percent of discharged youth with no new delinquent petitions for one year
Fire Suppression	To prevent fires and release of hazardous materials, loss of life or injury, property loss and hazardous conditions, and to limit the consequences when fire or hazardous materials releases do occur within Fairfax County to ensure public safety, public health and economic growth.	To minimize property damage due to fire loss, while also striving to minimize fire deaths and injuries	Budget for service or number of staff	Number of fire incidents responded to	Cost per incident	Fire deaths per 100,000 population  Fire injuries per 100,000 population

**Step 4. Implement your system.**

The management of a performance measurement system involves collecting, reporting, and monitoring your indicators. This will help you to identify if you are reaching your program’s goals and if adjustments are needed.

In closing, this document was intended to provide a brief introduction to performance measurement and its importance. Please note that the performance of a particular service or program should not be judged on any one measure nor is there always only one ideal outcome. Instead the ultimate “end” often includes competing goals, such as quantity vs. quality with the more important of the two not always clear. Given that our work makes a difference in our community, it should be measured and communicated. We hope that the information provided through performance measurement will assist Travis County in providing efficient and effective services and programs.

The resources used to create this document are cited below. There are numerous additional resources available on this subject. Please contact your Planning and Budget Analyst if you have any questions, wish assistance to further develop and refine your performance measures, or would like additional research material on this topic.

## RESOURCES

Fairfax County, Virginia. A Manual for Performance Measurement.

[http://www.fairfaxcounty.gov/dmb/performance\\_measurement/Basic\\_Manual.pdf](http://www.fairfaxcounty.gov/dmb/performance_measurement/Basic_Manual.pdf)

Fairfax County, Virginia. Manual for Data Collection for Performance Measurement.

[http://www.fairfaxcounty.gov/dmb/performance\\_measurement/Data\\_Collection\\_Manual.pdf](http://www.fairfaxcounty.gov/dmb/performance_measurement/Data_Collection_Manual.pdf)

Fairfax County, Virginia. "Performance Measurement Training Slideshow."

[http://www.fairfaxcounty.gov/dmb/performance\\_measurement/Basic\\_Training.pdf](http://www.fairfaxcounty.gov/dmb/performance_measurement/Basic_Training.pdf)

Government Finance Officers Association (GFOA). Performance Management: Using Performance Measurement for Decision Making (2002 and 2007).

<http://www.gfoa.org/downloads/budgetperfmanagement.pdf>

State Auditor's Office. Guide To Performance Management (2000 Edition)

<http://www.sao.state.tx.us/Resources/Manuals/prfmguide/guide2006.pdf>