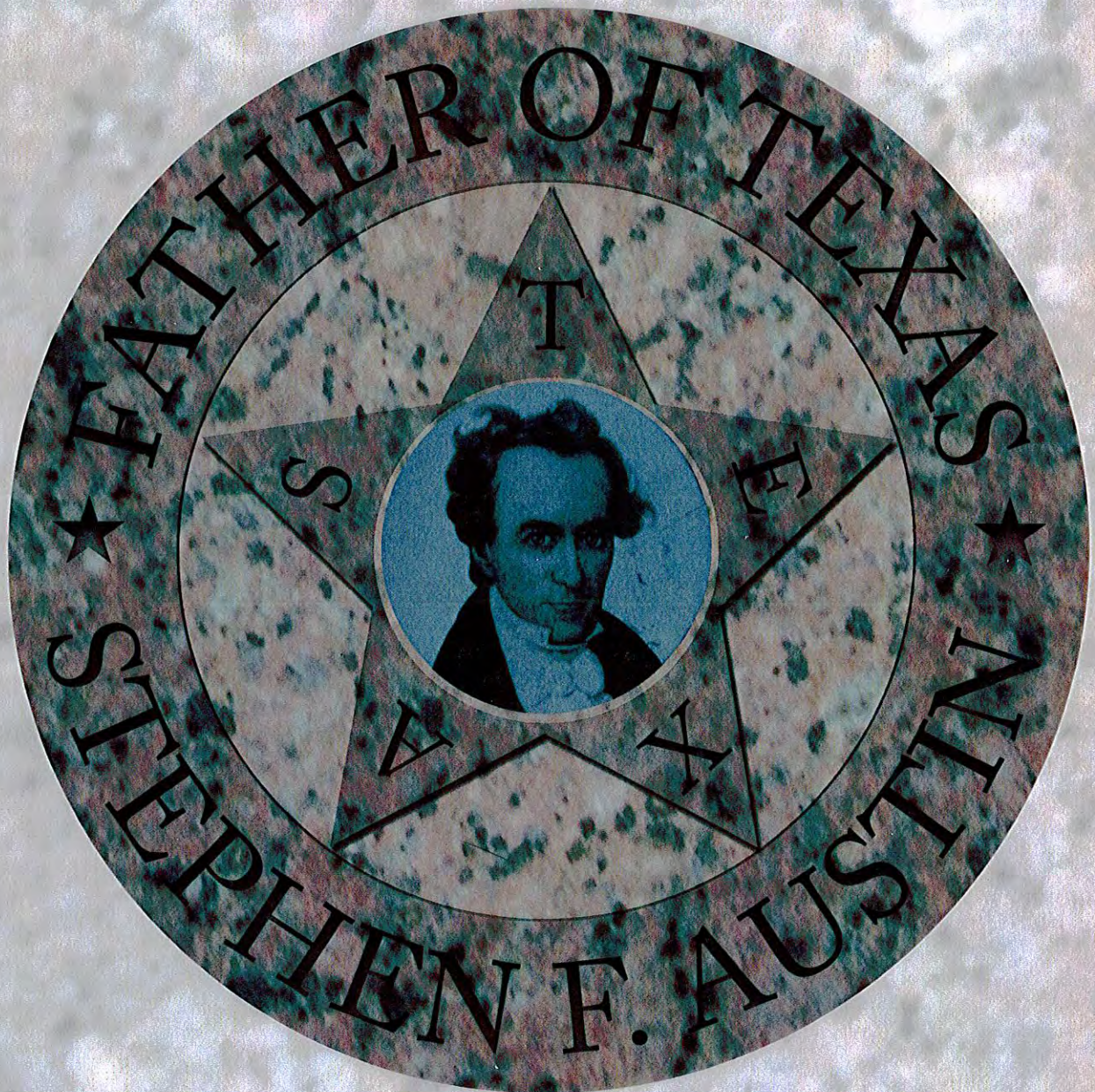


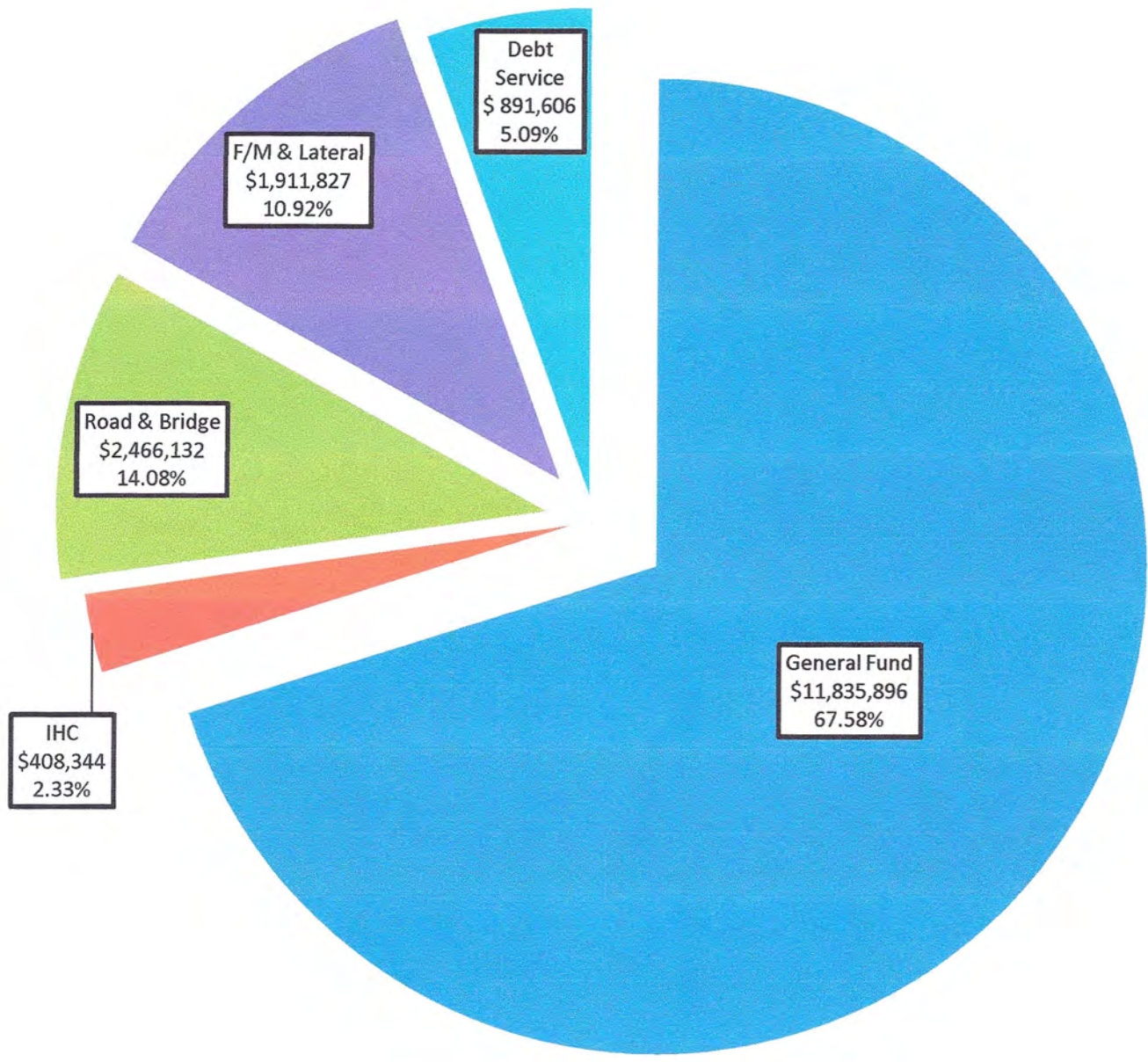
Official Budget of Austin, County Texas



Fiscal Year 2012-2013

**ADOPTED BUDGET
OF
AUSTIN COUNTY,
TEXAS
FISCAL YEAR
2012 - 2013**

2012 - 2013
TOTAL BUDGET
\$17,513,805



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BUDGET LETTER

TO THE CITIZENS OF AUSTIN COUNTY:

On behalf of Austin County Commissioners Court, we hereby present the 2012-2013 Budget for the fiscal year beginning October 1, 2012 and ending September 30, 2013. Efforts have been made to balance the needs of today with the obligations of tomorrow. The tax rate to fund this budget is \$0.5277 per \$100 valuation. You will note this is the effective tax rate and will increase revenue by \$294,020 with \$170,260 from new property added to the tax rate roll. The formula promulgated by the State Tax Code includes the effective tax rate reflecting a decrease in property taxes as sales tax revenue increases.

It is also critical to note the continuing drastic decrease in state funds and state participation for county functions. It is important to maintain contact with our State Representative and Senator regarding the functions in which county government supports and provides state mandated services or revenues.

These services include providing the jail, judicial system, public safety and other public services such as indigent health care, indigent defense, emergency management, road and bridge maintenance and records management. Discretionary, but equally important to our quality of life include litter and nuisance abatement, emergency medical services, library services, as well as agreements with organizations providing fire protection, meals on wheels, public transportation and drug and alcohol outreach services.

This budget allows for maintenance and repair projects on county buildings and properties as the court deems necessary and as emergency repairs arise. The debt service payment is \$891,652 and the court will continue to maintain fund balance amounts. The Court has adopted a comprehensive policy for dedicated amounts to be determined in this and future fiscal years for GASB compliance. The cost of the pending murder trials continues to be an unknown financial burden to taxpayers.

Austin County maintains a self-insurance health plan for employees and dependents. The financial strength of this plan has been excellent. It is important to note health insurance costs are continuing to increase due to several employees' catastrophic health claims. The Patient Protection Act and Affordable Care Act of 2010 will add several new financial costs to Austin County in 2013. Austin County contributes 8.54% toward retirement and .24% for life insurance for one year salary for all full time employees and all officials.

A continued effort for interoperability and a statewide communication system for all emergency first responders include budget funds to support the mobile data terminals, cell phones and 800 radios. The communications towers have been installed with homeland security grant funds, but the ongoing maintenance including utilities, generators and ancillary equipment for this effort is reflected in this budget.

There are no salary increases for elected officials for the 2012-2013 Fiscal Year. Employee across the board raises are not budgeted in departments, but funds are allocated for longevity and salary adjustment increases as the cash balance allows and entry level pay requirements are met. There is also a budgeted line item for holiday pay for essential departments with personnel scheduled 24 hours, seven days a week. Certificate pay is also budgeted for essential personnel working 24 hours, seven days a week.

Trends in increased county revenues are uncertain from sales tax, and fine and fees due to possible continued loss of major employees at BAE Systems and completion of local highway construction. However, recent oil & gas seismic work may be a financial boost to sales tax.

Lastly, all county funds are estimated on an accrual basis at the beginning of the budget year. There are no anticipated overdrafts. If you have any questions, please contact either of us or both!


Carolyn Bilski
County Judge




Betty Jez
County Auditor

STATISTICAL DATA

In presenting this Budget to the Commissioners Court and to the taxpayers of Austin County, the following statistics are set out: ESTIMATED TOTAL VALUATION:

\$2,429,445,934.

The above assessed valuation shows an increase of **\$100,729,818** from that of the preceding year. Total assessed valuation in Austin County for 2012, is based on approximately 100% of the true or market value of property assessed.

THE PROPOSED COUNTY TAX LEVY contained in this Budget is **.5277** on each \$100.00 of assessed valuation. This tax levy is decrease of **.0102** cents from the levy now in effect.

The total amount of County taxes levied for this Budget based on the above assessed estimated valuation and tax levy is **\$12,820,186**; of this amount, it is estimated that 100% or **\$12,820,186** will be collected within the current tax year.

DELINQUENT COUNTY TAXES due Austin County on June 30, 2012, amounted to approximately **\$593,398**. Of this amount it is estimated that **\$207,689** or **35%** will be collected during the current tax year.

THE TOTAL CERTIFICATES OF OBLIGATION SERIES 2007 AND TAX ROAD BONDS/SERIES 2009 OF Austin County on October 1, 2011, was **\$9,670,000**. It is estimated that on October 1, 2012, (the beginning of the year covered by this Budget) said debt will be **\$9,175,000** and that during the year covered by this Budget there will be paid:

On Principal	\$515,000.00
On Interest	\$376,651.76

CERTIFICATES OF OBLIGATION

SERIES 2007

\$5,000,000.00

	Payment Dates	Obligation at	Principal Required	Interest Required	Total I & S
<u>Bonds</u>	<u>2012 – 13</u>	<u>10/1/12</u>	<u>2012 – 13</u>	<u>2012 – 13</u>	<u>2012– 13</u>
Certificate of Obligation					
Series 2007	3/15/13		\$305,000.00	\$78,349.25	
Series 2007	9/15/13			\$65,183.75	
Total Certificate of Obligation, Series 2007		<u>\$3,720,000.00</u>	<u>\$305,000.00</u>	<u>\$143,533.00</u>	<u>\$448,533.00</u>

AUSTIN COUNTY
DEBT SERVICE SCHEDULE

CERTIFICATES OF OBLIGATION, SERIES 2007

<u>Year</u>	<u>Principal Due 03/15</u>	<u>Interest Due 03/15</u>	<u>Interest Due 09/15</u>	<u>Total</u>
2008	175,000.00	133,508.00	102,106.25	410,614.25
2009	260,000.00	102,106.25	89,908.75	452,015.00
2010	270,000.00	89,908.75	90,711.25	450,620.00
2012	280,000.00	90,711.25	78,083.75	448,795.00
2013	295,000.00	78,083.75	78,349.25	451,433.00
2013	305,000.00	78,349.25	65,183.75	448,533.00
2014	320,000.00	65,183.75	64,911.25	450,095.00
2015	330,000.00	64,911.25	51,291.75	446,203.00
2016	345,000.00	51,291.75	50,998.25	447,290.00
2017	360,000.00	50,998.25	37,461.75	448,460.00
2018	380,000.00	37,461.75	36,706.25	454,168.00
2019	395,000.00	36,706.25	22,396.75	454,103.00
2020	410,000.00	22,396.75	20,803.25	453,200.00
2021	430,000.00	20,803.25	<u>5,596.75</u>	456,400.00
2022	<u>445,000.00</u>	<u>8,900.00</u>		<u>453,900.00</u>
	\$5,000,000.00	\$931,320.25	\$794,509.00	\$6,725,829.25

AUSTIN COUNTY
TAX ROAD BONDS
SERIES 2009
\$6,000,000.00

Bonds	Payment Dates	Obligation at	Principal Required	Interest Required	Total I & S
	2012 – 13	10/1/12	2012 – 13	2012 – 13	2012 – 13
Tax Road Bonds	2/15/13		\$210,000.00	\$118,659.38	
Series 2009	8/15/13			\$114,459.38	
Total Obligation of Tax Road Bonds, Series 2009			<u>\$5,455,000.00</u>	<u>\$210,000.00</u>	<u>\$233,118.76</u>
					<u>\$443,118.76</u>

AUSTIN COUNTY
DEBT SERVICE SCHEDULE

TAX ROAD BONDS, SERIES 2009

<u>Year</u>	<u>Principal Due 02/15</u>	<u>Interest Due 02/15</u>	<u>Interest Due 08/15</u>	<u>Total</u>
2010	155,000.00	151,152.60	126,459.38	432,611.98
2012	190,000.00	126,459.38	122,659.38	439,118.76
2013	200,000.00	122,659.38	118,659.38	441,318.76
2013	210,000.00	118,659.38	114,459.38	443,118.76
2014	220,000.00	114,459.38	110,059.38	444,518.76
2015	230,000.00	110,059.38	105,459.38	445,518.76
2016	245,000.00	105,459.38	100,559.38	451,018.76
2017	255,000.00	100,559.38	95,459.38	451,018.76
2018	270,000.00	95,459.38	90,059.38	455,518.76
2019	280,000.00	90,059.38	84,459.38	454,518.76
2020	295,000.00	84,459.38	78,190.63	457,650.01
2021	310,000.00	78,190.63	71,215.63	459,406.26
2022	330,000.00	71,215.63	63,790.63	465,006.26
2023	345,000.00	63,790.63	56,028.13	464,818.76
2024	360,000.00	56,028.13	47,928.13	463,956.26
2025	380,000.00	47,928.13	39,378.13	467,306.26
2026	400,000.00	39,378.13	30,378.13	469,756.26
2027	420,000.00	30,378.13	20,928.13	471,306.26
2028	440,000.00	20,928.13	<u>10,753.13</u>	471,681.26
2029	<u>465,000.00</u>	<u>10,753.13</u>		<u>475,753.13</u>
	\$6,000,000.00	\$1,638,037.07	\$1,486,884.47	\$9,124,921.54

STATEMENT OF INDEBTEDNESS

As of October 1, 2012

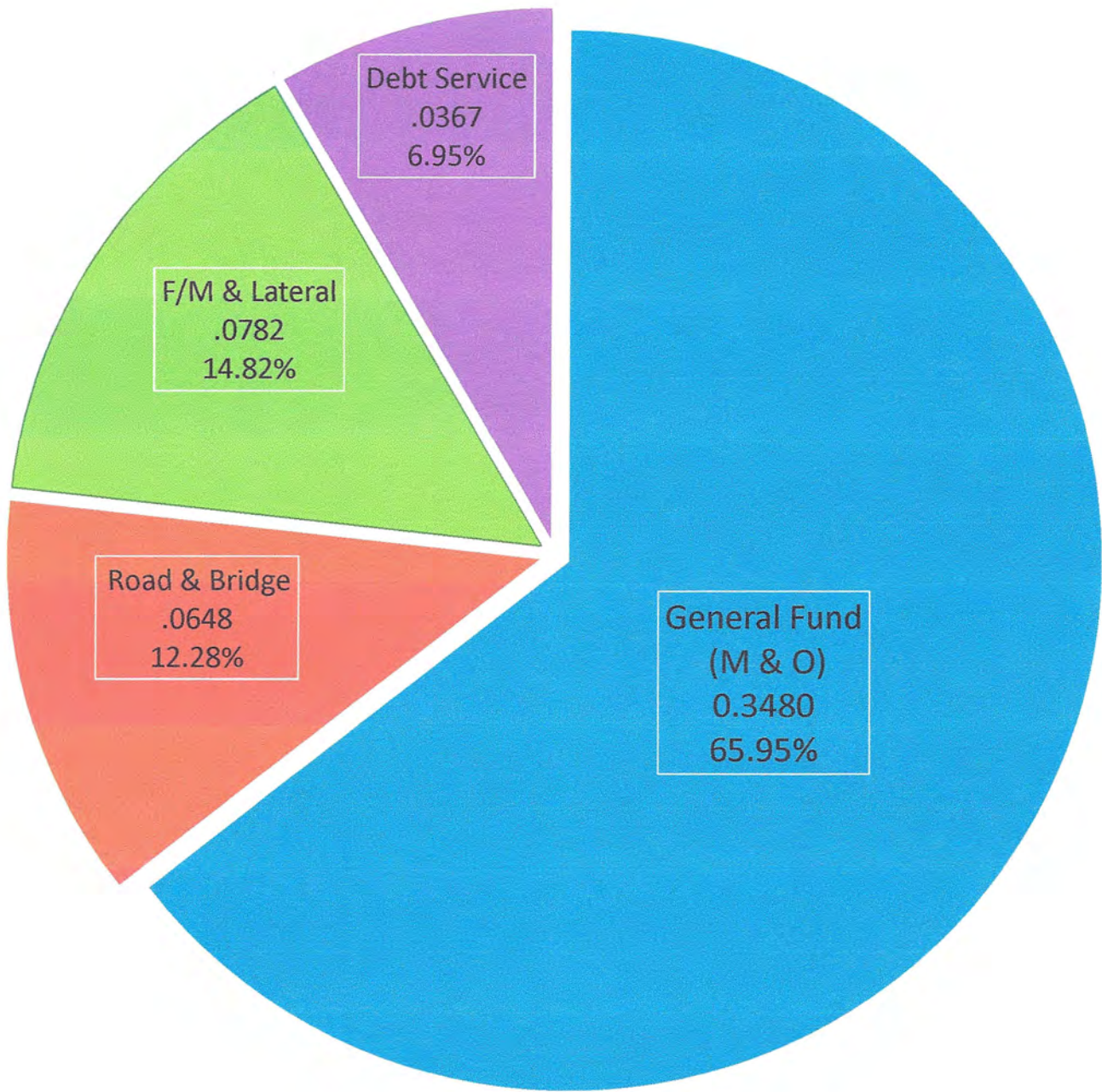
<u>Classification And Issued</u>	<u>Date of Issue</u>	<u>Date of Maturity</u>	<u>Amount Issued</u>	<u>Amount Retired</u>	<u>Amount Outstanding</u>
Certificate of Obligation, Series 2007	06/15/07	03/15/22	\$5,000,000.00	\$1,280,000.00	\$3,720,000.00
Tax Road Bond Series 2009	07/21/09	03/15/29	\$6,000,000.00	\$545,000.00	\$5,455,000.00
			<u>\$11,000,000.00</u>	<u>\$1,825,000.00</u>	<u>\$9,175,000.00</u>

TAX RATE BY FUNDS

COUNTY WIDE

<u>LIST OF FUNDS</u>	<u>TAX RATE</u> <u>2010-11</u>	<u>TAX RATE</u> <u>2011-12</u>	<u>TAX RATE</u> <u>BUDGETED</u> <u>2012-13</u>	<u>ADOPTED BY</u> <u>COMMISSIONERS</u> <u>COURT 2012-13</u>
Operating Fund				
Road & Bridge Special	.0664	.0661	.0648	.0648
General	.3480	.3536	.3480	.3480
F/M & Lateral	.0802	.0798	.0782	.0782
Total Operating Fund Rates	<u>.4946</u>	<u>.5379</u>	<u>.4910</u>	<u>.4910</u>
Total Interest & Sinking	<u>.0454</u>	<u>.0384</u>	<u>.0367</u>	<u>.0367</u>
\$.01872				Certificate of Obligation, Series 2007
\$.01798				Tax Road Bonds, Series 2009
TOTAL COUNTY WIDE TAX RATE:	<u>.5400</u>	<u>.5379</u>	<u>.5277</u>	<u>.5277</u>

**2012 Adopted
Tax Rate
.5277**



**GENERAL
FUND
REVENUES**

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2012-13 Fiscal Year
 GENERAL FUND

Line Item and Description	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
101-						
40-100 CURRENT AD VALOREM TAXES	\$ 8,060,173	\$ 8,245,263	\$ 8,245,263	\$ 8,245,263	\$ 8,454,472	+ 2
40-120 MIXED BEVERAGES	11,201	11,000	11,000	11,000	10,000	- 9
40-130 SALES TAX	1,183,642	950,000	950,000	950,000	975,000	+ 2
41-203 MENTAL TRANSPORT REIMBURSEMENT	0		0	0		0
41-204 US INTERIOR/ATTWATER PRAIRIE CHICKEN	1,950	2,000	2,000	2,000	0	- 100
41-205 CHILD WELFARE	0		0	0		0
41-206 CONTIN EDUCATION/CONSTABLES	0		0	0		0
41-207 SAL/STATE SUPPLEMENT/CDA	0	33,630	33,630	33,630	33,630	+ 0
41-208 LONGEVITY PAY/ASSIST CDA	240	288	288	288	336	+ 16
41-209 EDUCATION/ST SUPPLEMENT/SHERIFF'S	3,485		0	0		0
41-210 IHC/REIMBURSEMENT	1,387	500	500	500	500	+ 0
41-211 TX DEPART OF HUMAN SERVS CASES	0		0	0		0
41-212 SAL/ST SUPPLEMENT/CCL JUDGE	75,000	75,000	75,000	75,000	75,000	+ 0
41-213 PAYMENT/INDIGENT DEFENSE	16,998	12,000	16,964	16,964	12,000	- 29
41-214 HAVA FUNDING	4,656	13,502	0	13,502	0	0
41-215 SS/INCENTIVE PAY/INMATES	800	1,000	1,000	1,000	800	- 20
41-219 ST REIMBURSE JUROR PAYMENTS	4,080	4,000	4,000	4,000	4,000	+ 0
41-220 INDIGENT DEFENSE/FY'13 EQUALIZATION	31,660	0	0	0	0	0
41-221 CRIME VICTIM LIASON OFFICER	37,997	37,997	37,997	37,997	37,997	+ 0
41-223 ST REIMBURSE WENDT ST NEW FLOORS	0		0	0		0
41-225 2012 EXTRAORDINARY DISBURSEMENT/IDC		0	0	0	0	0
41-226 CHAPTER 19/REIMBURSEMENT	3,181	346	0	346	0	0
41-227 CAPITAL CREDITS FROM STATE	748	0	0	0	0	0
41-228 UNCLAIMED FUNDS/ST COMPROLLER	413	0	0	0	0	0
41-325 PIPELINE CROSSING PERMIT/APPLICATION			0	0		0

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2012-13 Fiscal Year
 GENERAL FUND

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 Cur Budget.	12-13 Appr Budget.	% Chg Budget
101-						
42-300 LICENSE & PERMITS/SEPTIC SYSTEM	43,785	40,000	40,000	40,000	44,000	+ 10
42-350 DEVELOPMENT APPLICATIONS	15,100	15,000	15,000	15,000	15,000	+ 0
43-400 EMERGENCY MEDICAL SERVICE	644,151	700,000	700,000	700,000	775,000	+ 10
43-405 CITY INMATES REIMBURSE	7,481	20,000	20,000	20,000	15,000	- 25
43-407 TRANSPORT INMATES/ST REIMBURSEMENT	2,314	3,500	3,500	3,500	3,000	- 14
44-500 COUNTY JUDGE FEES	80	100	100	100	80	- 20
44-502 CO CRT@LAW JUDGE FEES	928	2,500	2,500	2,500	1,000	- 60
44-503 REIMBURSE ATTY FEES/CO CRT	20,216	20,000	20,000	20,000	20,000	+ 0
44-510 CO SHERIFF FEES&WARRANT FEES	69,589	75,000	75,000	75,000	75,000	+ 0
44-511 COUNTY CLERK FEES	226,883	225,000	225,000	225,000	225,000	+ 0
44-512 TAX COLLECTOR FEES	119,444	119,000	119,000	119,000	119,000	+ 0
44-513 APPRAISAL DISTRICT FEES	2,711	3,000	3,000	3,000	3,000	+ 0
44-514 DISTRICT CLERK FEES	54,356	50,000	50,000	50,000	50,000	+ 0
44-515 SUBDIVISION FEES	0	2,600	2,600	2,600	2,000	- 23
44-516 CO JAIL FEES	2,331	2,500	2,500	2,500	2,500	+ 0
44-517 CO CLERK/CDA FEES	9,568	10,000	10,000	10,000	10,000	+ 0
44-518 ARCHIVE FEE/CC	31,895	0	0	0	0	0
44-519 JUSTICE OF THE PEACE #1	59,624	60,000	60,000	60,000	60,000	+ 0
44-520 JUSTICE OF THE PEACE #2	22,398	20,000	20,000	20,000	24,000	+ 20
44-521 JUSTICE OF THE PEACE #3	132,249	130,000	130,000	130,000	100,000	- 23
44-522 JUSTICE OF THE PEACE #4	87,889	80,000	80,000	80,000	105,000	+ 31
44-523 CONSTABLE FEES	14,459	12,000	12,000	12,000	12,000	+ 0
44-525 APPELLATE JUDICIAL SYS FEES	2,355	2,500	2,500	2,500	2,000	- 20
44-526 RECORD MGNT/DC	187	500	500	500	100	- 80
44-527 CONTIN EDUCATION/PROBATE JUDGE&STAFF	655	550	550	550	501	- 9

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2012-13 Fiscal Year
 GENERAL FUND

Line Item and Description.....	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
101-						
44-528 SUPMENTAL CRT GUARDIANSHIP FEE	2,720	2,300	2,300	2,300	2,500	+ 8
44-529 NOTARY FEES	0		0	0		0
44-530 FIRE MARSHALL FEE	575		0	0		0
44-531 COUNTY TREASURER FEES	55,462	65,000	65,000	65,000	60,000	- 7
44-532 JUDICIAL FEE CRT COST	15,683	15,000	15,000	15,000	15,000	+ 0
44-533 FAMILY PROTECTIVE FEE	1,860	1,800	1,800	1,800	1,800	+ 0
44-540 JUDICIAL FUND FEES (OLD)	0		0	0		0
44-541 HAVA RENTAL FEES	925	2,000	2,000	2,000	0	- 100
44-550 5% TAX ON MT VEHICLES	69,570	62,500	62,500	62,500	95,000	+ 52
44-551 TERP SURCHARGE/TX ASSESR/COLLECTR	1,485	1,000	1,000	1,000	1,800	+ 80
44-561 RECORD MGNT/VSCC	1,635	0	0	0	0	0
45-650 COURT FEES	55,686	50,000	50,000	50,000	50,000	+ 0
46-750 INTEREST/GENERAL	6,341	2,000	2,000	2,000	6,000	+ 200
46-751 TEXPOOL INTEREST	2	10	10	10	10	+ 0
46-752 INTEREST/CD'S	24,656	20,000	20,000	20,000	12,000	- 40
47-666 IRS ABATEMENT		0	0	0	0	0
47-801 JP#2 OLD BANK ACCT	0	8,031	0	8,031	0	0
47-803 RENT/BLDG WENDT STREET	160,554	160,554	160,554	160,554	160,554	+ 0
47-804 REFUNDS	138,771	2,000	2,000	2,000	200	- 90
47-805 SCAP GRANT		23,128	0	23,128	23,000	0
47-806 VENDING MACHINE COMMISSION	0	200	200	200	100	- 50
47-810 TITLE IV E CHILD WELFARE	0	600	600	600	0	- 100
47-812 GRANTS/EMS	0		0	0		0
47-813 SETTRAC/EMS	6,685	6,000	6,000	6,000	6,000	+ 0
47-826 SPECIAL EVENTS/EMS	5,170	7,500	7,500	7,500	6,000	- 20

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2012-13 Fiscal Year
 GENERAL FUND

Line Item and Description.....	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
101-						
47-828 MFA/BELLVILLE	5,000	5,000	5,000	5,000	5,000	+ 0
47-829 MFA/SEALY	5,000	5,000	5,000	5,000	5,000	+ 0
47-830 MFA/TOWN OF SAN FELIPE DE AUSTIN	0	1,000	1,000	1,000	200	- 80
47-831 MFA/BRAZOS COUNTRY OWNERS ASSOCIATIO	200	200	200	200	300	+ 50
47-832 MFA/CITY OF INDUSTRY		2,500	2,500	2,500	20,000	+ 700
47-834 JUVENILE MISC FEES	2,150	1,700	1,700	1,700	1,500	- 11
47-837 INMATES RESTITUTION	7,967	6,000	6,000	6,000	5,000	- 16
47-839 INMATE PUBLIC PHONE	11,453	7,500	7,500	7,500	16,000	+ 113
47-840 REAL ESTATE SALES	0		0	0		0
47-841 A/C HISTORICAL BOOKS	378	308	0	308	0	0
47-844 DONATION/HISTORICAL COMMISSION	0	0	0	0	0	0
47-845 CDA/SHER'S 10% OF FORFEITURE	3,612	9,500	9,500	9,500	11,601	+ 22
47-846 DONATIONS/TX HISTORICAL COMM/RESTORE	0		0	0		0
47-850 OTHER	18,880	36,664	12,000	36,664	35,000	+ 191
47-851 TX RURAL COMMUNITY PROG	0		0	0		0
47-852 JARC/CV TRANSIT PROJECT/GRANT	0		0	0		0
47-855 INSURANCE REIMBURSEMENTS	3,000	2,000	2,000	2,000	0	- 100
47-860 EMPG GRANT	0		0	0		0
47-861 CERT DONATION/EMERG MGNT USE	500		0	0		0
47-865 SAM HOUSTON RC&D WW SYSTEM	2,336	0	0	0	0	0
47-866 LOCAL FIRE DEPARTS MATCH/EMW GRANT	27,947		0	0		0
47-868 THC ARCHEOLOGY PROJECT GRANT LOCAL M	0		0	0		0
48-899 TRANSFER FROM RMF/AC OFFICIALS	6,000	6,000	6,000	6,000	6,000	+ 0
48-900 TRANSFER FROM RMF/CC	23,416	23,416	23,416	23,416	23,416	+ 0
48-901 TRANSFER FROM JUV CASE MGNT	11,232	11,232	11,232	11,232	0	- 100

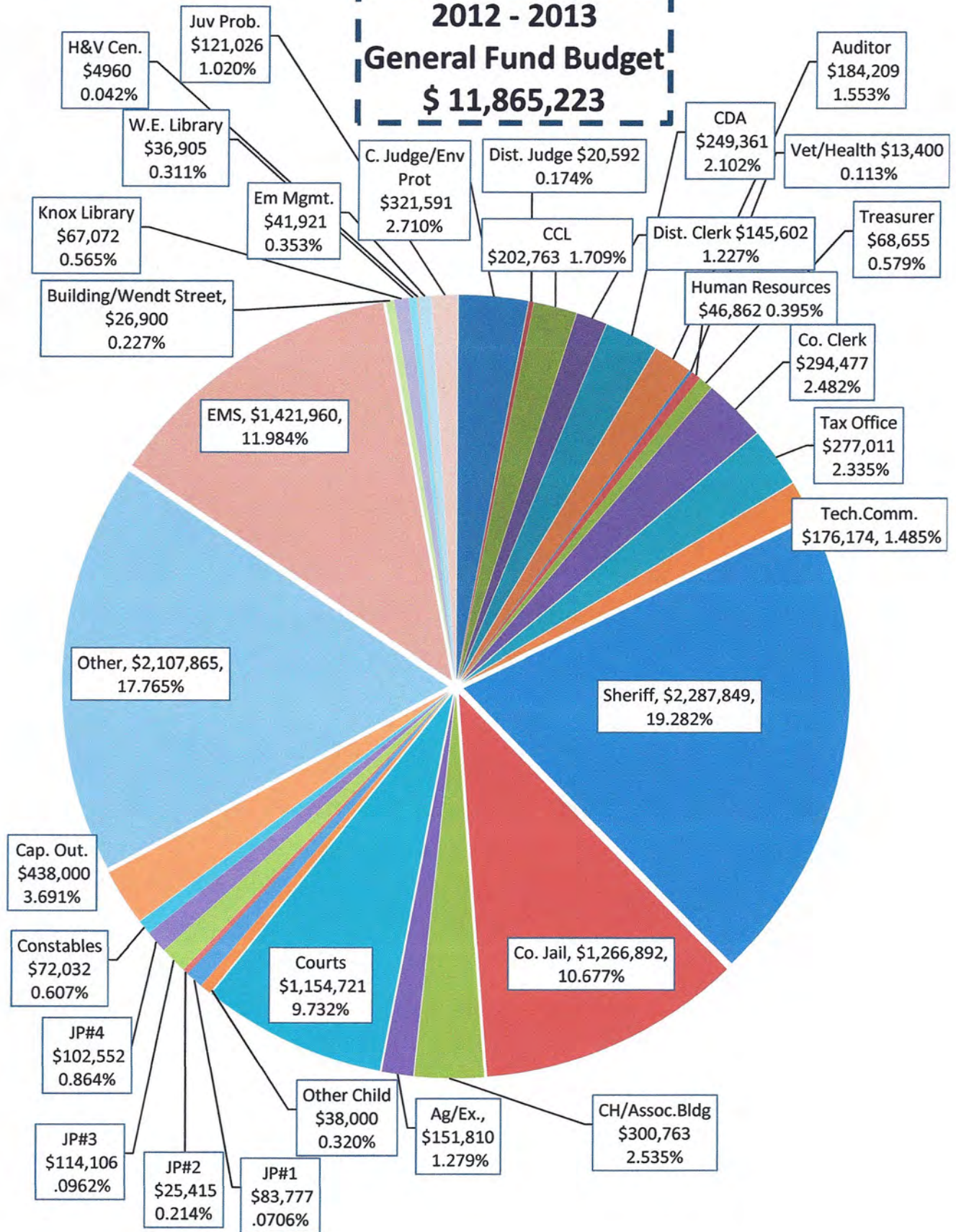
AUSTIN COUNTY AUDITOR

Budgeted Revenues for the 2012-13 Fiscal Year
GENERAL FUND

Line Item and Description.....	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
101-						
48-903 TRANSFER FROM TOBACCO FUND	10,000	10,000	10,000	10,000	0	- 100
49-0000 UNBUDGETED TRANSFERS IN	0	0	0	0	0	0
Total GENERAL FUND	\$ 11,695,133	\$ 11,537,919	\$ 11,472,904	\$ 11,542,883	\$ 11,835,896	+ 3
Unappropriated Balance				+ 437,671		
INDIGENT HEALTH CARE				\$12,273,567		
				- 408,344		
TOTAL GENERAL FUND				\$11,865,223		

**GENERAL
FUND
EXPENDITURES**

**2012 - 2013
General Fund Budget
\$ 11,865,223**



AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 CO JUDGE, COMMRS COURT, ENVIRONMENTAL DEPT

Line Item and Description.....	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
101-101-						
1101 SAL/CO JUDGE	\$ 48,637	\$ 48,637	\$ 48,637	\$ 48,637	\$ 48,637	0
1105 SAL/SUPPORT STAFF (5)	86,355	110,000	110,000	110,000	110,000	0
1106 FLOODPLAN MGNT	0	5,000	5,000	5,000	5,000	0
1107 SAL/PLANNING&DEVELOPMENT	3,278	20,000	20,000	20,000	20,000	0
1108 SAL/ENFORCEMENT OFFC	36,701	35,512	35,512	35,512	35,512	0
1110 SAL/OSSF	14,000	14,000	14,000	14,000	14,000	0
1155 CONTRACT INSPECTORS	0	5,000	5,000	5,000	5,000	0
2000 LONGEVITY	2,016	2,064	2,064	2,064	2,112	+ 2
2010 F.I.C.A.	14,780	18,000	18,000	18,000	18,000	0
2030 RETIREMENT	27,843	30,000	30,000	30,000	30,000	0
3150 STAT & OFC SUPP	481	500	500	800	500	0
3155 SUPPS/ENVRMNT OFFICER	895	900	900	900	900	0
3300 FUEL/VEH MAINT ENVRMNT OFFICER	3,823	6,000	6,000	6,000	6,000	0
4200 TRVL ALLOW/CO JUDGE	6,000	6,000	6,000	6,000	6,000	0
4201 CONF & TRAVEL	1,120	1,000	1,000	1,000	1,000	0
4202 TRAVEL/ENVRMNT INSPECTOR	653	2,500	2,500	2,500	1,000	- 60
4209 CELL PHONE	1,205	1,000	1,000	1,000	1,000	0
4210 TELEPHONE	922	1,050	1,050	1,050	1,000	- 4
4211 CELL PHONE/DATA CARD ENVIR OFFICER	885	1,650	1,650	1,650	1,000	- 39
4230 BOND PREMIUM	178	0	0	0	0	0
4550 COPIER RENTAL	3,238	3,300	3,300	3,300	3,300	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4810 COMM. CRT/ASSOC DUES	2,490	3,930	3,930	3,930	3,930	0
4820 HGAC ASSOC DUES	944	1,500	1,500	1,500	1,500	0
4880 HGAC CONF/SPEC MTS EXP	1,176	2,700	2,700	2,700	2,700	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 CO JUDGE, COMMRS COURT, ENVIRONMENTAL DEPT

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 Cur Budget.	12-13 Appr Budget.	% Chg Budget
101-101-						
4980 ENVRMNTL CONF & TRAVEL	1,083	2,000	2,000	2,000	2,000	0
4982 DUES&HANDBOOK/FIRE MARSHALL	0		0	0		0
4999 OTHER	1,035	1,000	1,000	700	1,000	0
5000 RABIES CONTROL	170	500	500	500	500	0
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Total CO JUDGE, COMMRS COURT, ENVIRONMENTAL DEPT	\$ 259,905	\$ 323,743	\$ 323,743	\$ 323,743	\$ 321,591	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 DISTRICT JUDGE

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 Cur Budget.	12-13 Appr Budget.	% Chg Budget
101-102-						
1109 SAL/ASST CRT ADMINISTRATOR	\$ 5,180	\$ 5,180	\$ 5,180	\$ 5,180	\$ 5,180	0
1111 SAL/CRT ADM.	12,221	12,221	12,221	12,221	12,221	0
2010 F.I.C.A.	1,331	1,331	1,331	1,331	1,331	0
2030 RETIREMENT	1,313	1,400	1,400	1,400	1,400	0
3150 SUPPLIES	57	104	104	104	100	- 3
4201 TRAVEL	53	55	55	55	50	- 9
4210 TELEPHONE	2	95	95	95	100	+ 5
4220 POSTAGE	88	260	260	260	135	- 48
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	75	75	75	75	75	0
Total DISTRICT JUDGE	\$ 20,321	\$ 20,721	\$ 20,721	\$ 20,721	\$ 20,592	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 COUNTY COURT AT LAW

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual..	11-12 Orig Budget..	11-12 .Cur Budget..	12-13 Appr Budget..	% Chg Budget
101-103-						
1101 SAL/CO CRT@LAW JUDGE	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	0
1110 SAL/CRT REPORTER	19,755	19,282	19,282	19,282	19,282	0
1111 SAL/CRT ADMINISTRATOR	30,508	29,641	29,641	29,641	29,641	0
2000 LONGEVITY	0	0	0	0	0	0
2010 F.I.C.A.	11,515	13,000	13,000	13,000	13,000	0
2030 RETIREMENT	14,516	14,553	14,553	14,553	15,000	+ 3
3150 STAT & OFC SUPP	233	250	250	250	250	0
4201 CONF & TRAVEL	325	1,000	1,000	1,000	1,000	0
4209 CELL PHONE	636	240	240	290	240	0
4210 TELEPHONE	260	300	300	250	300	0
4230 BOND PREMIUM	178	0	0	0	0	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	15	50	50	50	50	0
Total COUNTY COURT AT LAW	\$ 201,939	\$ 202,316	\$ 202,316	\$ 202,316	\$ 202,763	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 DISTRICT CLERK

Line Item and Description.....	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
101-104-						
1101 SAL/DIST CLERK	\$ 44,234	\$ 44,234	\$ 44,234	\$ 44,234	\$ 44,234	0
1103 SAL/CHIEF DEPUTY	30,532	30,532	30,532	30,532	30,532	0
1109 SAL/DEPUTY CLERK	11,583	11,583	11,583	11,583	11,583	0
1111 SAL/DEPUTY CLERK	11,199	23,793	23,793	23,793	23,793	0
1112 SAL/RMF/ACO SUPPLEMENT	11,093	11,093	11,093	11,093	11,093	0
2000 LONGEVITY	480	576	576	576	1,392	+ 141
2010 F. I. C. A.	7,734	9,000	9,000	9,000	9,000	0
2030 RETIREMENT	9,008	10,000	10,000	10,000	10,000	0
3150 STAT & OFC SUPP	1,474	2,000	2,000	2,000	2,000	0
4201 CONF & TRAVEL	518	1,000	1,000	1,000	1,000	0
4210 TELEPHONE	83	175	175	175	175	0
4230 BOND PREMIUM	178	0	0	0	0	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4884 ARCHIVE FEE/DC	0	0	0	0	0	0
4999 OTHER	0	200	200	200	200	0
5000 JURY SUPPLIES	242	600	600	600	600	0
5001 RECORD MGNT/DC	0	11,332	0	11,332	0	0
Total DISTRICT CLERK	\$ 128,358	\$ 156,118	\$ 144,786	\$ 156,118	\$ 145,602	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 CRIMINAL DISTRICT ATTORNEY

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual..	11-12 Orig Budget..	11-12 Cur Budget..	12-13 Appr Budget..	% Chg Budget
101-105-						
1101 SAL/SUPPL/CDA	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0
1108 SAL/ASST CDA #1	50,572	50,572	50,572	50,572	50,572	0
1110 SAL/ASST CDA #2	51,986	51,986	51,986	51,986	51,986	0
1111 SAL/LEGAL ASSISTANTS (3)	89,664	89,922	89,922	89,922	89,922	0
2000 LONGEVITY	912	1,008	1,008	1,008	576	- 42
2010 F.I.C.A.	14,781	15,000	15,000	15,000	15,000	0
2030 RETIREMENT	15,734	16,000	16,000	16,000	16,000	0
3149 PUBLICATIONS	7,772	7,500	7,500	7,500	7,500	0
3150 STAT & OFC SUPP	1,993	2,000	2,000	2,000	2,000	0
4201 CONF & TRAVEL	2,271	3,000	3,000	3,000	3,000	0
4209 CELL PHONES (3)	1,209	720	720	1,115	1,200	+ 66
4210 TELEPHONE	3,612	3,600	3,600	4,050	3,600	0
4230 BOND PREMIUM	178	0	0	0	0	0
4550 COPIER RENTAL	2,996	2,900	2,900	2,900	2,900	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4830 STATE BAR DUES	705	705	705	705	705	0
4999 OTHER/STATE SUPPL	3,290	3,200	3,200	3,200	3,200	0
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Total CRIMINAL DISTRICT ATTORNEY	\$ 248,874	\$ 249,313	\$ 249,313	\$ 250,158	\$ 249,361	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 COUNTY AUDITOR

Line Item and Description	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
101-106-						
1101 SAL/CO AUDITOR	\$ 54,212	\$ 55,804	\$ 55,804	\$ 55,804	\$ 55,804	0
1110 CONTRACT SERVICES	24,133	10,000	10,000	10,000	7,500	- 25
1111 SAL/ASST AUDITORS(3)	58,372	90,000	90,000	90,000	92,200	+ 2
2000 LONGEVITY	576	624	624	624	624	0
2010 F.I.C.A.	7,623	11,000	11,000	10,400	11,000	0
2030 RETIREMENT	9,493	11,750	11,750	11,750	11,750	0
3150 STAT & OFC SUPP	191	500	500	600	500	0
4200 MILEAGE REIMBURSE	116	500	500	500	500	0
4201 CONF & TRAVEL	769	1,000	1,000	1,000	1,000	0
4202 AUDITING TRAVEL ALLOWANCE	1,592	0	0	0	0	0
4210 TELEPHONE/DATA CARD	811	750	750	750	750	0
4220 POSTAGE	88	88	88	88	90	+ 2
4230 BOND PREMIUM	0	93	93	93	0	- 100
4550 COPIER RENTAL	1,847	1,800	1,800	2,300	2,191	+ 21
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	295	300	300	300	300	0
5750 COMPUTER EQUP/FURNITURE	0	0	0	0	0	0
Total COUNTY AUDITOR	\$ 160,119	\$ 184,209	\$ 184,209	\$ 184,209	\$ 184,209	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 VETERAN'S SERVICE OFFICE

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
101-107-						
1121 SAL/VETRNS SERV OFCR	\$ 7,600	\$ 7,600	\$ 7,600	\$ 7,600	\$ 8,000	+ 5
4201 CONF & TRAVEL	483	250	250	538	600	+ 140
4202 MILEAGE REIMBURSEMENT	0	1,000	1,000	712	500	- 50
4999 OTHER	0	56	56	56	50	- 10
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Total VETERAN'S SERVICE OFFICE	\$ 8,083	\$ 8,906	\$ 8,906	\$ 8,906	\$ 9,150	+ 2

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 COUNTY HEALTH DEPARTMENT

Line Item and Description	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
101-108-						
1121 SAL/HEALTH OFFICER	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0
3150 OFC & MEDICAL SUPP	0	50	50	50	50	0
4999 OTHER	0	200	200	200	200	0
Total COUNTY HEALTH DEPARTMENT	\$ 4,000	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 HUMAN RESOURCES DEPARTMENT

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual..	11-12 Orig Budget.	11-12 .Cur Budget..	12-13 Appr Budget.	% Chg Budget
101-109-						
1101 SAL/PERSONNEL MGNT	\$ 30,532	\$ 30,532	\$ 30,532	\$ 30,532	\$ 30,532	0
1109 P.T.ASSISTANT/HR	3,308	5,000	5,000	5,000	6,000	+ 20
1110 CONTRACT SERVICES	62	0	0	0	0	0
2010 F.I.C.A.	2,578	2,718	2,718	2,718	2,700	0
2030 RETIREMENT	2,787	2,970	2,970	2,970	3,000	+ 1
3150 STAT & OPC SUPPS	549	450	450	450	450	0
4201 CONF & TRAVEL	1,291	1,000	1,000	1,091	1,000	0
4210 TELEPHONE	638	650	650	650	300	- 53
4550 COPIER RENTAL/HR	1,837	1,700	1,700	1,700	1,700	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4830 DUES FOR HR MANAGER	180	160	160	180	180	+ 12
4999 OTHER	615	1,000	1,000	889	1,000	0
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Total HUMAN RESOURCES DEPARTMENT	\$ 44,377	\$ 46,180	\$ 46,180	\$ 46,180	\$ 46,862	+ 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 COUNTY TREASURER

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
101-110-						
1101 SAL/CO TREASURER	\$ 44,234	\$ 44,234	\$ 44,234	\$ 44,234	\$ 44,234	0
1104 SAL/P.T.DEPUTY	6,553	8,989	9,988	8,989	11,000	+ 10
1110 CONTRACT SERVICES	1,290	999	0	999	0	0
2000 LONGEVITY	0	0	0	0	0	0
2010 F.I.C.A.	3,663	4,150	4,150	4,150	4,000	- 3
2030 RETIREMENT	3,713	4,500	4,500	4,251	4,500	0
3150 STAT & OFC SUPP	566	250	250	250	250	0
4200 MILEAGE REIMBURSE	364	400	400	400	300	- 25
4201 CONF & TRAVEL	0	709	1,000	667	1,000	0
4210 TELEPHONE	60	125	125	125	125	0
4220 POSTAGE	9	44	44	44	45	+ 2
4230 BOND PREMIUM	1,026	413	0	704	1,026	0
4550 COPIER	1,687	2,000	2,000	2,000	2,000	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	150	175	150	175	175	+ 16
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Total COUNTY TREASURER	\$ 63,316	\$ 66,988	\$ 66,841	\$ 66,988	\$ 68,655	+ 2

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 COUNTY CLERK

Line Item and Description	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
101-111-						
1101 SAL/CO CLERK	\$ 44,234	\$ 44,234	\$ 44,234	\$ 44,234	\$ 44,234	0
1102 SAL/RMF SUPPLEMENT	7,210	7,210	7,210	7,210	7,210	0
1103 SAL/CHIEF DEPUTY	23,322	23,322	23,322	23,322	23,322	0
1104 SAL/DEPUTIES (5)	138,542	144,707	144,707	144,707	144,707	0
1109 SAL/P.T.RMF SUPPLEMENT	12,562	15,524	15,524	15,524	15,524	0
2000 LONGEVITY	2,448	2,544	2,544	2,544	2,880	+ 13
2010 F.I.C.A.	16,357	18,000	18,000	18,000	18,000	0
2030 RETIREMENT	18,358	19,000	19,000	19,000	19,000	0
3150 STAT & OFC SUPP	2,346	3,511	3,500	3,511	3,500	0
4201 CONF & TRAVEL	289	1,000	1,000	1,000	1,000	0
4210 TELEPHONE	303	300	300	300	300	0
4230 BOND PREMIUM	311	0	0	0	0	0
4240 COPIER RENTAL	4,847	4,500	4,500	4,500	4,500	0
4550 COPIER RENTAL/VAULT	6,262	6,000	6,000	6,000	6,000	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4884 RECORD MGNT/ARCHIVE RENOV	13,393	96,534	0	96,534	0	0
4999 OTHER	85	300	300	300	300	0
5000 BIRTH CERTIFICATES	3,774	4,500	4,500	4,500	4,000	- 11
5001 RMP/VSCC	2,316	10,344	0	10,344	0	0
Total COUNTY CLERK	\$ 296,961	\$ 401,530	\$ 294,641	\$ 401,530	\$ 294,477	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 TAX/COLLECTOR

Line Item and Description.....	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
101-112-						
1101 SAL/TAX/COLLECTOR	\$ 44,234	\$ 44,234	\$ 44,234	\$ 44,234	\$ 44,234	0
1102 SAL/ELECTION CLERK	15,081	30,532	30,532	30,532	30,532	0
1103 SAL/CHIEF DEPUTY	30,532	30,532	30,532	30,532	30,532	0
1104 SAL/DEPUTIES (3)	74,475	88,695	88,695	88,695	88,695	0
1112 SAL/P.T. DEPUTIES (2)	2,468	13,000	13,000	13,000	13,000	0
2000 LONGEVITY	5,184	5,184	5,184	5,184	5,184	0
2010 F.I.C.A.	12,337	16,187	16,187	16,187	15,000	- 7
2030 RETIREMENT	14,222	16,000	16,000	16,000	15,000	- 6
3150 STAT & OPC SUPP	1,224	1,400	1,400	1,400	3,000	+ 114
3154 ELECTION SUPPLIES	11,709	26,517	15,000	26,517	12,000	- 20
4015 ELEC JUDGES/CLRKS	11,981	10,000	10,000	10,000	10,000	0
4200 CHAPTER 19 SEMINARS	1,697	300	0	300	0	0
4201 CONF & TRAVEL	497	1,000	1,000	1,000	1,000	0
4210 TELEPHONE	5,440	4,700	4,700	4,700	4,700	0
4220 POSTAGE	53	50	50	50	50	0
4230 BOND PREMIUM	1,217	1,217	1,217	1,217	1,934	+ 58
4550 COPIER RENTAL	1,885	1,900	1,900	1,900	1,900	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	27	250	250	250	250	0
5754 CHAPTER 19	1,484	0	0	0	0	0
6026 HAVA EXPENSES	10,778	0	0	0	0	0
Total TAX/COLLECTOR	\$ 246,523	\$ 291,698	\$ 279,881	\$ 291,698	\$ 277,011	- 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 SHERIFF'S DEPARTMENT

Line Item and Description	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
101-113-						
1101 SAL/SHERIFF	\$ 49,923	\$ 49,923	\$ 49,923	\$ 49,923	\$ 49,923	0
1102 SAL/WGHT PERMITS OFFICERS(2)	76,855	77,240	77,240	77,240	77,240	0
1103 SAL/CHIEF DEPUTY	43,778	43,778	43,778	43,778	45,000	+ 2
1104 SAL/DEPUTIES (19)	723,885	732,270	732,270	732,270	732,270	0
1105 SAL/SECRETARY	29,286	30,532	30,532	30,532	30,532	0
1106 SAL/DISPATCHERS (10)	268,225	287,176	287,176	287,176	289,176	0
1107 SAL/DISPATCH SUPERVISOR	32,268	32,268	32,268	32,268	32,268	0
1109 SAL/P.T. DEPUTIES	59,428	45,502	45,502	45,502	46,000	+ 1
1110 SAL/P.T. DISPATCHERS	5,988	38,044	38,044	38,044	20,000	- 47
1111 CERTIFICATE PAY	0	0	0	0	49,000	0
1112 SAL/WARRANT OFFICER	39,568	39,568	39,568	39,568	39,568	0
1113 HOLIDAY PAY	0	0	0	0	20,000	0
1114 SAL/INVESTIGATORS(4)	164,042	161,873	161,873	161,873	161,873	0
1115 SAL/LT. INVESTIGATOR	40,133	40,268	40,268	40,268	41,490	+ 3
1118 SAL/CRIME VICTIM LIAISON	37,687	37,684	37,684	37,684	37,684	0
1150 SUPPS/PRESENTA MTRL/CVL	18	0	0	0	0	0
1195 VACATION PAY	0	0	0	0	0	0
1999 COMP TIME PAY	0	0	0	0	0	0
2000 LONGEVITY	7,728	6,672	6,672	6,672	8,592	+ 28
2010 F.I.C.A.	117,032	129,187	129,187	129,187	130,000	0
2030 RETIREMENT	131,372	134,384	134,384	134,384	130,000	- 3
3130 UNIFORMS	15,424	18,000	18,000	18,000	20,000	+ 11
3150 STAT & OFC SUPP	321	1,100	1,100	1,100	1,000	- 9
3300 GASOLINE/OIL/GREASE	178,112	167,000	167,000	167,000	167,000	0
4100 EDUCATION/STATE SUPPLEMENT	3,810		0	0		0

Budgeted Appropriations for the 2012-13 Fiscal Year

GENERAL FUND

SHERIFF'S DEPARTMENT

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
101-113-						
4200 SCHOOL/DEP/JAILRS/DISPTRS	11,975	15,000	15,000	15,000	15,000	0
4201 CONF & TRAVEL	532	1,000	1,000	1,000	1,000	0
4209 CELL PHONES/MDTS/DATA CARDS	32,111	37,000	37,000	37,000	37,000	0
4210 TELEPHONE	18,559	17,000	17,000	17,000	17,000	0
4211 TRAINING ROOM/EXTRA OFFICE	7,298	7,300	7,300	7,300	7,300	0
4220 POSTAGE	710	700	700	700	500	- 28
4230 BOND PREMIUM	0	0	0	0	533	0
4240 RADIO REPAIRS	5,601	5,800	5,800	5,800	5,800	0
4410 CASE PREPARATION	2,320	3,000	3,000	3,000	3,500	+ 16
4525 REPAIRS&REPLACEMENTS/AUTOS	73,936	69,986	68,000	69,986	55,000	- 19
4550 COPIER RENTAL	2,593	3,400	3,400	3,400	3,400	0
4601 MEAL ALLOWANCE	127	105	0	105	0	0
4999 OTHER	2,708	2,331	2,331	2,331	2,000	- 14
5750 COMPUTER/CRIME VICTIM LIAISON	0	0	0	0	0	0
6000 FIREARM QUALIFICATION	3,744	4,238	4,238	4,238	4,200	0
7000 INVESTIGATIVE TOOLS	7,916	7,000	7,000	7,000	7,000	0
Total SHERIFF'S DEPARTMENT	\$ 2,195,012	\$ 2,246,329	\$ 2,244,238	\$ 2,246,329	\$ 2,287,849	+ 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 COUNTY JAIL MAINT.

Line Item and Description	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
101-114-						
1104 SAL/JAILERS(19)	\$ 519,704	\$ 593,000	\$ 593,000	\$ 593,000	\$ 607,119	+ 2
1105 SAL/LT.JAIL BUS ADMIN.	34,886	35,079	35,079	35,079	39,050	+ 11
1106 SAL/CORPORALS(2)	33,191	69,706	69,706	69,706	64,162	- 7
1107 SUPERVI/TRUSTEE W.C.	34,434	34,434	34,434	34,434	34,434	0
1108 SAL/TRANSPORT OFFICERS(2)	73,379	73,829	73,829	73,829	73,260	0
1109 SAL/P.T.CLERK	16,073	17,000	17,000	17,000	17,000	0
1110 SAL/P.T.COOK	0	0	0	0	0	0
1111 CERTIFICATE PAY	0	0	0	0	0	0
1112 SAL/SCAP GRANT	0	23,128	0	23,128	23,128	0
1113 HOLIDAY PAY	0	0	0	0	0	0
1195 VACATION PAY	0	0	0	0	0	0
1999 COMP TIME PAY	0	0	0	0	0	0
2000 LONGEVITY	3,168	3,792	3,792	3,792	3,600	- 5
2010 F.I.C.A.	53,032	69,179	69,179	69,179	69,179	0
2030 RETIREMENT	59,786	74,000	74,000	74,000	74,000	0
4000 BEDDING	0	0	0	0	0	0
4010 TOILETRIES	0	0	0	0	0	0
4020 LAUNDRY	271	300	300	300	300	0
4030 CLOTHING	0	0	0	0	0	0
4040 INMATE FOOD	39,339	70,046	70,000	70,046	60,000	- 14
4045 KITCHEN SUPPS/MAINT.	2,952	2,200	2,200	2,200	2,200	0
4050 MEDICAL CARE/INMATES	55,409	80,000	80,000	80,000	80,000	0
4060 INMATE TRANSPORT/MEAL EXP	185	300	300	300	300	0
4065 HOUSING AC INMATES OUT OF COUNTY	253,693	0	0	0	1,000	0
4090 AC & HEATING MAINTENANCE	0	3,060	3,060	3,060	3,000	- 1

AUSTIN COUNTY AUDITOR

Budgeted Appropriations for the 2012-13 Fiscal Year

GENERAL FUND

COUNTY JAIL MAINT.

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 Cur Budget.	12-13 Appr Budget.	% Chg Budget
101-114-						
4211 JAIL UTILITIES	72,755	80,000	80,000	80,000	72,000	- 10
4525 REPAIRS/REPLACEMENTS	27,047	18,215	15,000	18,215	22,000	+ 46
4526 BUILDING MAINTENANCE	15,819	12,000	12,000	12,000	15,000	+ 25
4550 COPIER RENTAL	2,149	2,500	2,500	2,500	2,500	0
4801 MEAL ALLOWANCE	151	0	0	0	0	0
4999 OTHER	2,803	3,000	3,000	3,000	3,000	0
5000 PEST CONTROL	295	660	660	660	660	0
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Total COUNTY JAIL MAINT.	\$ 1,300,519	\$ 1,265,428	\$ 1,239,039	\$ 1,265,428	\$ 1,266,892	+ 2

AUSTIN COUNTY AUDITOR

Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 CO. C/H & ASSOC. BLDGS.

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 Cur Budget.	12-13 Appr Budget.	% Chg Budget
101-115-						
1107 SAL/INMATE WORK COORDINATOR	\$ 0	\$	\$	\$	\$	0
1115 SALARIES/MAINTENANCE	51,439	51,439	51,439	51,439	51,439	0
1116 SAL/EXTRA JANITOR	3,708	3,718	3,718	3,718	3,700	0
1117 SAL/P.T. EMPLOYEE	1,838	3,000	3,000	3,000	3,000	0
2000 LONGEVITY	624	912	912	912	1,008	+ 10
2010 F.I.C.A.	3,794	4,326	4,326	4,326	4,326	0
2030 RETIREMENT	4,307	4,576	4,576	4,576	4,600	0
3320 JANITORIAL SUPPS	8,674	9,000	9,000	9,000	9,000	0
3321 INDUSTRY/CO BLDG SUPPS&TRASH PICKUP	492	620	620	620	600	- 3
3322 SEALY/CO BLD SUPPS & COPIER RENTAL	2,455	3,000	3,000	3,000	3,000	0
3323 WALLIS/CO BLDG SUPP	275	500	500	500	500	0
3324 COMM SERV/SUPPS & STORAGE	516	650	650	650	650	0
3325 COPIER/ADULT PROB	1,372	1,500	1,500	1,500	1,500	0
3326 ADULT PROB BLDG/SUPPS	443	600	600	600	600	0
4090 ELEVATOR MAINTENANCE	7,546	5,800	5,800	8,800	7,500	+ 29
4211 COUNTY C/H UTILITIES	64,612	78,708	78,708	74,354	50,000	- 36
4212 INDUSTRY/CO BLDG UTLS	4,669	4,000	4,000	4,000	4,000	0
4213 SEALY/CO BLDG UTLS	8,835	10,000	10,000	10,000	8,000	- 20
4214 WALLIS/CO BLDG UTLS	2,871	4,000	4,000	4,000	4,000	0
4215 ADULT PROB/UTILITIES	4,779	4,600	4,600	4,600	4,600	0
4216 TAX BLDG UTLS & SECURITY	9,339	8,700	8,700	8,700	8,700	0
4217 WGHSTATION EXPENSES	5,627	7,300	7,300	7,300	7,300	0
4218 AgriLife Bldg/Utilities	5,181	5,544	5,544	5,544	5,000	- 9
4240 NEW TOWER PETERS SAN FELIPE IN PCT#4	0					0
4241 RENT/BLEIBLERVILLE TOWER	0					0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 CO, C/H & ASSOC. BLDGS.

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 Cur Budget.	12-13 Appr Budget.	% Chg Budget
101-115-						
4525 REPAIRS/REPLACEMENTS	73,754	100,000	100,000	100,000	100,000	0
4526 MOWING AUSTIN CO PROPERTIES	5,600	0	0	600	5,600	0
4550 COPIER/INDUSTRY CO BLDG.	1,712	1,200	1,200	1,200	1,200	0
4551 SEALY/CO BLDG MAINT	3,617	4,000	4,000	4,000	3,500	- 12
4552 WALLIS/CO BLDG MAINT	1,560	1,740	1,740	1,740	1,740	0
4553 C/H FLOOR MAINT	1,449	700	700	2,054	1,700	+ 142
4554 INDUSTRY/CO BLDG MAINT	1,080	1,200	1,200	1,200	1,200	0
4556 PEST CONTROL	2,040	1,800	1,800	1,800	1,800	0
4999 OTHER	650	1,000	1,000	400	1,000	0
5220 ALL RADIO TOWERS MAINT	0					0
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Total CO, C/H & ASSOC. BLDGS.	\$ 284,857	\$ 324,133	\$ 324,133	\$ 324,133	\$ 300,763	- 7

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 AgriLIFE EXTENSION

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 Cur Budget.	12-13 Appr Budget.	Chg Budget
101-116-						
1105 SAL/OFFICE ADM.	\$ 30,532	\$ 30,532	\$ 30,532	\$ 30,532	\$ 30,532	0
1109 SAL/SECRETARY	10,197	8,602	8,000	8,602	8,600	+ 7
1121 SAL/CO AGRI AGENT	22,585	22,585	22,585	22,585	22,585	0
1123 SAL/CO FCS AGENT	22,585	22,585	22,585	22,585	22,585	0
1124 SAL/CO 4 H AGENT	22,585	22,585	22,585	22,585	22,585	0
2000 LONGEVITY	864	912	912	912	960	+ 5
2010 F.I.C.A.	9,003	9,643	9,643	9,643	9,643	0
2030 RETIREMENT	3,441	3,900	3,900	3,900	3,900	0
3150 STAT & OPC SUPP	112	600	600	600	600	0
3155 AGENTS/SUPP ALLOW	1,241	1,500	1,500	1,500	1,500	0
4201 CONFERENCES	0					0
4202 AGRI AGENT/CONF TRAVEL	561	1,000	1,000	1,000	1,000	0
4203 AGRI AGENT/TRVL ALLOWANCE	5,100	5,100	5,100	5,100	5,100	0
4204 FCS AGENT/CONF TRAVEL	985	1,000	1,000	1,000	1,000	0
4205 4H AGENT/CONF TRAVEL	1,939	1,000	1,000	1,000	1,000	0
4206 LIVESTOCK SHOW ALLOW	600	600	600	600	600	0
4207 FCS AGENT/TRVL ALLOWANCE	2,900	2,900	2,900	2,900	2,900	0
4208 4H AGENT/TRVL ALLOWANCE	3,179	2,298	2,900	2,298	2,900	0
4209 CELL PHONES ALLOWANCES(3)	720	720	720	720	720	0
4210 TELEPHONE	3,748	4,000	4,000	4,000	3,500	- 12
4220 POSTAGE	0	0			5,000	0
4550 COPIER RENTAL	4,347	4,500	4,500	4,500	4,500	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	0	100	100	100	100	0
5750 COMPUTER SYSTEM	0	0	0	0	0	0

AUSTIN COUNTY AUDITOR

Budgeted Appropriations for the 2012-13 Fiscal Year

GENERAL FUND

AgriLIFE EXTENSION

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 Cur Budget.	12-13 Appr Budget.	% Chg Budget
101-116-	-----	-----	-----	-----	-----	-----
Total AgriLIFE EXTENSION	\$ 147,224	\$ 146,662	\$ 146,662	\$ 146,662	\$ 151,810	+ 3

AUSTIN COUNTY AUDITOR

Budgeted Appropriations for the 2012-13 Fiscal Year

GENERAL FUND

COUNTY/DISTRICT/JUSTICE/JUVENILE COURTS

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-13 Cur Budget.	12-13 Appr Budget.	% Chg Budget
101-117-						
Total COUNTY/DISTRICT/JUSTICE/JUVENILE COURTS	\$ 416,848	\$ 864,869	\$ 864,869	\$ 864,869	\$ 1,154,721	+ 33

AUSTIN COUNTY AUDITOR

Budgeted Appropriations for the 2012-13 Fiscal Year

GENERAL FUND

OTHER HEALTH & CHILD CARE

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 Cur Budget.	12-13 Appr Budget.	% Chg Budget
101-118-						
4999 OTHER/FOSTER CHILDREN/MISC.	\$ 14,385	\$ 20,000	\$ 20,000	\$ 20,000	\$ 15,000	- 25
5000 MENTAL HEALTH TRANSPORTS	6,893	15,000	15,000	15,000	8,000	- 46
5002 OUTREACH MNTL HEALTH	15,000	15,000	15,000	15,000	15,000	0
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Total OTHER HEALTH & CHILD CARE	\$ 36,278	\$ 50,000	\$ 50,000	\$ 50,000	\$ 38,000	- 24

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 JUSTICE OF THE PEACE #1

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 Cur Budget.	12-13 Appr Budget.	% Chg Budget
101-119-						
1101 SAL/J P #1	\$ 37,481	\$ 37,481	\$ 37,481	\$ 37,481	\$ 37,481	0
1105 SAL/J.P. CLERK	29,641	29,641	29,641	29,641	29,641	0
2000 LONGEVITY	288	336	336	336	384	+ 14
2010 F.I.C.A.	4,773	5,221	5,221	5,221	5,221	0
2030 RETIREMENT	5,577	6,000	6,000	6,000	6,000	0
3150 STAT & OFC SUPP	0	160	160	160	160	0
4201 CONF & TRAVEL	352	600	600	600	600	0
4209 CELL PHONE ALLOWANCE	315	240	240	240	240	0
4210 TELEPHONE	3,798	2,196	2,196	3,196	2,700	+ 22
4220 POSTAGE	440	900	900	900	400	- 55
4230 BOND PREMIUM	178	0	0	0	0	0
4550 COPIER RENTAL	739	900	900	1,000	900	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	0	50	50	50	50	0
Total JUSTICE OF THE PEACE #1	\$ 83,581	\$ 83,725	\$ 83,725	\$ 84,825	\$ 83,777	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 JUSTICE OF THE PEACE #2

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 Cur Budget.	12-13 Appr Budget.	% Chg Budget
101-120-						
1101 SAL/J P #2	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0
1107 SAL/P.T. JP CLERK	0	0	0	0	0	0
2010 F.I.C.A.	1,530	1,600	1,600	1,600	1,600	0
2030 RETIREMENT	1,655	1,800	1,800	1,800	1,800	0
3150 STAT & OFC SUPP	127	300	300	300	300	0
4201 CONF & TRAVEL	708	400	400	650	600	+ 50
4209 CELL PHONE ALLOWANCE	315	240	240	155	240	0
4210 TELEPHONE	419	500	500	500	500	0
4220 POSTAGE/BOX RENT	406	325	325	325	325	0
4230 BOND PREMIUM	50	135	0	135	0	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	0	165	300	0	50	- 83
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Total JUSTICE OF THE PEACE #2	\$ 25,209	\$ 25,465	\$ 25,465	\$ 25,465	\$ 25,415	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 JUSTICE OF THE PEACE #3

Line Item and Description.....	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
101-121-						
1101 SAL/J P #3	\$ 37,481	\$ 37,481	\$ 37,481	\$ 37,481	\$ 37,481	0
1105 SAL/J.P. CLERK	29,641	29,641	29,641	29,641	29,641	0
1107 SAL/J.P. CLERK	22,994	23,980	23,980	23,980	23,980	0
1109 SAL/JUV CASE MGNT.	8,460	11,232	11,232	11,232	0	- 100
2000 LONGEVITY	768	816	816	816	864	+ 5
2010 F.I.C.A.	7,276	8,000	8,000	7,000	8,000	0
2030 RETIREMENT	7,518	8,000	8,000	8,000	8,000	0
3150 STAT & OFC SUPP	272	1,200	1,200	1,200	800	- 33
4200 MILEAGE REIMBURSEMENT	491	600	600	600	600	0
4201 CONFERENCE	846	600	600	600	600	0
4209 CELL PHONE	500	240	240	240	240	0
4210 TELEPHONE	2,111	2,500	2,500	3,500	2,800	+ 12
4220 POSTAGE	1,354	1,800	1,800	1,800	900	- 50
4230 BOND PREMIUM	178	0	0	0	0	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	148	200	200	200	200	0
Total JUSTICE OF THE PEACE #3	\$ 120,038	\$ 126,290	\$ 126,290	\$ 126,290	\$ 114,106	- 9

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 JUSTICE OF THE PEACE #4

Line Item and Description	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
101-122-						
1101 SAL/J P #4	\$ 37,481	\$ 37,481	\$ 37,481	\$ 37,481	\$ 37,481	0
1105 SAL/J.P. CLERK	29,641	29,641	29,641	29,641	29,641	0
1107 SAL/P.T. CLERK	12,732	14,347	14,347	14,347	14,347	0
2000 LONGEVITY	1,392	1,440	1,440	840	240	- 83
2010 F.I.C.A.	5,856	6,403	6,403	6,403	6,403	0
2030 RETIREMENT	6,721	7,000	7,000	7,000	7,000	0
3150 STAT & OFC SUPPS	298	1,050	1,050	1,350	1,050	0
4201 CONFERENCE	690	600	600	600	600	0
4209 CELL PHONE	362	240	240	240	240	0
4210 TELEPHONE	2,829	2,850	2,850	2,850	2,850	0
4220 POSTAGE/BOX RENT	1,145	1,200	1,200	1,200	1,200	0
4230 BOND PREMIUM	178	0	0	0	0	0
4550 COPIER RENTAL	1,133	1,200	1,200	1,500	1,200	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	58	300	300	300	300	0
Total JUSTICE OF THE PEACE #4	\$ 100,517	\$ 103,752	\$ 103,752	\$ 103,752	\$ 102,552	- 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 CONSTABLE PRECINCT #1

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
101-123-						
1101 SAL/CONSTABLE #1	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 11,630	+ 45
2010 F.I.C.A.	545	890	890	890	800	- 10
2030 RETIREMENT	662	900	900	860	1,000	+ 11
3130 UNIFORMS	0	0			200	0
4200 VEHICLE EXPENSE	0	1,150	1,150	1,150	3,000	+ 160
4209 CELL PHONE/DATA CARD	288	240	240	315	1,000	+ 316
4230 BOND PREMIUM	0	0	0	20	178	0
4999 OTHER	60	125	125	70	200	+ 60
Total CONSTABLE PRECINCT #1	\$ 9,555	\$ 11,305	\$ 11,305	\$ 11,305	\$ 18,008	+ 59

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 CONSTABLE PRECINCT #2

Line Item and Description.....	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
101-124-						
1101 SAL/CONSTABLE #2	\$ 11,630	\$ 11,630	\$ 11,630	\$ 11,630	\$ 11,630	0
2010 F.I.C.A.	779	800	800	800	800	0
2030 RETIREMENT	962	975	975	975	1,000	+ 2
3130 UNIFORMS/OFFICE SUPPS	16	200	200	200	200	0
4200 VEHICLE EXPENSE	3,610	3,000	3,000	3,000	3,000	0
4209 CELL PHONE/DATA CARD	732	1,500	1,500	1,500	1,000	- 33
4230 BOND PREMIUM	0	0	0	0	178	0
4601 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	0	200	200	200	200	0
Total CONSTABLE PRECINCT #2	\$ 17,729	\$ 18,305	\$ 18,305	\$ 18,305	\$ 18,008	- 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 CONSTABLE PRECINCT #3

Line Item and Description	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
101-125-						
1101 SAL/CONSTABLE #3	\$ 11,630	\$ 11,630	\$ 11,630	\$ 11,630	\$ 11,630	0
2010 F.I.C.A.	846	890	890	890	800	- 10
2030 RETIREMENT	962	975	975	975	1,000	+ 2
3130 UNIFORMS/OFFICE SUPPS	0	200	200	200	200	0
4200 VEHICLE EXPENSE	1,937	2,900	2,900	2,900	3,000	+ 3
4209 CELL PHONE/DATA CARD	734	1,500	1,500	1,500	1,000	- 33
4230 BOND PREMIUM	0	0	0	0	178	0
4999 OTHER	0	200	200	200	200	0
Total CONSTABLE PRECINCT #3	\$ 16,109	\$ 18,295	\$ 18,295	\$ 18,295	\$ 18,008	- 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 CONSTABLE PRECINCT #4

Line Item and Description.....	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	# Chg Budget
101-126-						
1101 SAL/CONSTABLE #4	\$ 11,630	\$ 11,630	\$ 11,630	\$ 11,630	\$ 11,630	0
2010 F.I.C.A.	523	890	890	890	800	- 10
2030 RETIREMENT	962	975	975	975	1,000	+ 2
3130 UNIFORMS/OFFC SUPPS	248	300	200	300	200	0
4200 VEHICLE EXPENSE	2,414	2,900	2,900	2,900	3,000	+ 3
4209 CELL PHONE/DATA CARD	732	1,500	1,500	1,450	1,000	- 33
4230 BOND PREMIUM	170	0	0	0	178	0
4999 OTHER	190	100	200	150	200	0
Total CONSTABLE PRECINCT #4	\$ 16,868	\$ 18,295	\$ 18,295	\$ 18,295	\$ 18,008	- 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 CAPITAL OUTLAY

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual..	11-12 Orig Budget,	11-12 Cur Budget.	12-13 Appr Budget.	% Chg Budget
101-127-						
5310 MAJOR REPAIRS/CO.BLDGS	\$ 60,254	\$ 75,000	\$ 75,000	\$ 75,000	\$ 150,000	+ 100
5701 REAL ESTATE ACQUISTION	0					0
5702 LEASE PURCHASE EQUIP (3)	44,349	44,349	44,349	44,349	45,000	+ 1
5750 SHERIFF'S CAP EQUIP(3 MDT'S)	0					0
5751 VEHS(3)SHERIFF/LEASE PURCHASE	105,000	50,000	50,000	50,000	50,000	0
5752 TRANSPORT VEHICLE	0	0			0	0
5753 (3)PATROL VEHICLES	0	0			96,000	0
5754 COMPUTERS EXPENSES	145,533	75,000	75,000	75,000	75,000	0
5757 CAPITAL OUTLAY/ALL DEPARTMENTS	22,601	22,000	22,000	22,000	22,000	0
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Total CAPITAL OUTLAY	\$ 377,736	\$ 266,349	\$ 266,349	\$ 266,349	\$ 438,000	+ 64

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 OTHER

Line Item and Description	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
101-128-						
1999 SAL ADJUSTMENTS	\$ 0	\$ 160,000	\$ 160,000	\$ 160,000	\$ 260,000	+ 62
2020 HEALTH INSURANCE/CO'S	1,000,000	900,000	900,000	900,000	1,000,000	+ 11
2021 FIRE/LIABIL INSURANCE	109,873	115,000	115,000	93,720	115,000	0
2040 WORKERS' COMPENSATION	39,289	85,000	85,000	85,421	90,000	+ 5
2070 UNEMPLOYMENT/TAC	3,686	15,000	15,000	15,000	15,000	0
3150 CO STAT & OFC SUPPS	72,645	70,000	70,000	77,000	75,000	+ 7
3151 OFFS SUPPS/POSTAGE/DPS	280	1,600	1,600	1,600	300	- 81
4210 OTHER PHONE EXPENSE	43,038	43,000	43,000	55,000	43,000	0
4211 PHONE EXPENSE/DPS	1,441	1,440	1,440	2,640	1,700	+ 18
4212 PHONE/ADULT PROB.	4,856	4,791	4,500	4,791	4,500	0
4220 POSTAGE METER	16,056	46,000	46,000	46,000	41,000	- 10
4240 CELL PHONES/DPS	3,394	3,800	3,800	3,800	3,800	0
4300 TAX ROLL COLLECT/CAD	41,800	44,000	44,000	41,894	0	- 100
4360 TAX APPRAISAL/CAD	137,812	131,698	131,698	131,698	132,000	0
4526 PC MAINT/MACHINE REPAIRS	6,709	7,000	7,000	500	7,000	0
4555 MAINT AGREEMENTS	144,164	100,000	100,000	107,500	100,000	0
4800 SOIL/WTR CONSERVATION	1,313	1,313	1,313	1,313	1,313	0
4801 MEAL ALLOWANCES	0	4,895	5,000	4,895	0	- 100
4809 PROBATE JUDGE/CONTIN EDUCAT	983	243	0	243	0	0
4810 REQUIRED SCHOOLING	7,361	8,500	8,500	8,500	8,500	0
4811 CONSTABLES/CONTIN EDUCAT	2,055	3,360	2,000	3,360	2,000	0
4830 BID & PUBLIC NOTICES	4,165	7,500	7,500	7,500	7,500	0
4850 GORDON MEMORIAL LIBRARY	13,000	13,000	13,000	13,000	15,000	+ 15
4851 THC ARCHELOGY PROJECT GRANT	0					0
4883 H.O.A./SENIOR CITIZNS	8,750	8,750	8,750	8,750	8,750	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 OTHER

Line Item and Description	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
101-128-						
4885 HISTORICAL COMMISSION/COUNTY'S	1,818	9,628	2,500	9,628	2,500	0
4886 SCHOOL MARKER SIGNS	0	1,013	1,013	1,013	0	- 100
4887 A/C FIREFIGHTER ASSOC.	5,031	5,532	5,500	5,532	5,500	0
4888 ECONOMIC DEVELOPMENT/CAP CREDIT	4,185	14,422	2,000	14,422	13,002	+ 550
4889 SAM HOUSTON R&C/RECYLING EXPENSES	4,908	7,128	0	7,128	0	0
4891 CCA	1,200	1,200	1,200	1,200	1,200	0
4892 COLORADO VALLEY TRANSIT	6,000	6,000	6,000	6,000	6,000	0
4893 A/C EMERGENCY RELIEF	2,000	2,000	2,000	2,000	2,000	0
4894 FOCUSING FAMILIES	2,500	2,500	2,500	2,500	2,500	0
4895 ALCO/DRUG/TOBACCO/CTR SERVS	13,000	13,000	13,000	13,000	13,000	0
4900 ALCO/DRUG TESTING	6,860	7,000	7,000	7,000	7,000	0
4977 AUDIT FY 2011/2012	16,750	24,000	24,000	18,750	25,000	+ 4
4980 PROFESSIONAL SERVS	20,477	30,000	30,000	58,000	45,000	+ 50
4981 FEMA DIASTER RELIEF	0	0	0	0	0	0
4982 SUBDIVISION REVIEW	3,014	6,000	6,000	6,000	6,000	0
4984 SETH GRANT	0	5,550	0	5,550	0	0
4985 CASA/CAPITAL CREDIT	800	800	800	800	800	0
4990 CONTINGENCIES	0	25,000	25,000	5,000	25,000	0
4998 MISC/OTHER EXPENSE	2,366	20,000	20,000	18,055	5,000	- 75
5600 ROW ACQUISITION	0	2,000	2,000	2,000	2,000	0
5704 JARC/CV TRANSIT PROJECT/GRANT	15,000	15,000	15,000	15,000	15,000	0
6666 IRS P&I	186,438	0	0	0	0	0
Total OTHER	\$ 1,955,017	\$ 1,973,665	\$ 1,939,614	\$ 1,972,705	\$ 2,107,865	+ 8

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 EMS DEPARTMENT

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual..	11-12 Orig Budget..	11-12 Cur Budget..	12-13 Appr Budget..	% Chg Budget
101-130-						
1101 SAL/EMS ADM	\$ 29,750	\$ 29,822	\$ 29,822	\$ 29,822	\$ 29,822	0
1103 SAL/CLINICAL MANAGER	11,802	15,104	15,104	15,104	15,104	0
1111 CERTIFICATE PAY	0	0	0	0	10,000	0
1113 HOLIDAY PAY	0	0	0	0	3,000	0
1120 SAL/F.T. EMS DIRECTOR	31,285	31,285	31,285	31,285	31,285	0
1122 SALARY ADJUSTMENT	81,033		0	0		0
1124 SAL/PARAMEDICS	270,108	312,280	311,380	312,280	311,380	0
1125 SAL/EMS ATTENDANTS	228,569	206,000	206,000	206,000	206,000	0
1126 SAL/SPECIAL EVENTS	8,254	5,200	5,200	5,200	8,000	+ 53
1127 MED DIRECTOR EXPENSES	9,084	9,084	9,084	9,084	9,084	0
1195 VACATION PAY	0	0	0	0	0	0
1199 OVERTIME PAY	146,705	251,222	251,222	251,222	251,222	0
2000 LONGEVITY	2,592	1,824	1,824	1,824	1,680	- 7
2010 F.I.C.A.	59,739	68,486	68,486	68,486	68,486	0
2030 RETIREMENT	66,790	75,110	75,110	75,110	78,000	+ 3
3130 UNIFORMS/CLOTHING/EQUIP	8,709	9,825	9,825	9,825	9,825	0
3150 SUPPLIES, ADMINISTRATION	202	375	375	375	400	+ 6
3300 FUEL/OIL	68,481	65,000	65,000	65,000	65,000	0
3360 TIRES	5,853	5,000	5,000	5,000	6,500	+ 30
4014 OXYGEN	6,354	7,702	7,702	7,702	7,702	0
4015 DISPOSAL SUPPLIES	72,682	70,190	67,098	70,190	67,098	0
4016 HAZARDOUS WASTE DISPOSAL	4,506	4,476	4,476	4,476	6,000	+ 34
4050 PERSONNEL MEDICAL EXPENSE	0	3,000	3,000	3,000	1,500	- 50
4201 CONF/TRAVEL	0	1,637	1,637	1,637	1,600	- 2
4206 EDUCATION	2,702	8,000	8,000	8,000	8,000	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 EMS DEPARTMENT

Line Item and Description	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
101-130-						
4208 INTERNET	1,638	4,467	4,467	4,467	1,600	- 64
4209 CELL PHONES/MDTS/DATA CARDS	16,055	15,413	15,413	15,413	16,000	+ 3
4210 TELEPHONE	3,025	4,298	4,298	4,298	4,000	- 6
4211 UTLS/4 STATIONS	15,167	19,675	19,675	19,675	12,000	- 39
4220 POSTAGE/UPS	0	25	25	25	25	0
4240 COMMUNICATION EQUIP REPAIR	3,212	5,252	5,252	5,252	5,000	- 4
4524 ADMIN EQUIP REPAIRS	15	25	25	25	25	0
4525 MECHANICAL REPAIRS	68,301	52,509	51,837	52,509	50,000	- 3
4526 PREVENTIVE MAINT	7,888	18,153	18,153	18,153	10,000	- 44
4527 INSPECTIONS/LICENSURE/CERT.	1,902	2,124	2,124	2,124	2,124	0
4528 MEDICAL EQUIP MAINT.	18,047	27,285	27,285	27,285	27,000	- 1
4550 COPIER RENTAL	2,596	2,244	2,244	2,244	2,500	+ 11
4555 SOFTWARE/COMPUTER SUPPLIES	2,632	4,850	4,850	4,850	2,500	- 48
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4811 C.P.R. CLASSES	5,797	5,953	5,953	5,953	5,000	- 16
4830 PRINTING & REPRODUCTION	101	1,000	1,000	1,000	1,000	0
4831 DUES & SUBSCRIPTIONS	850	1,260	1,260	1,260	1,000	- 20
4999 MISC OPERATIONAL EXPENSE	9,310	6,562	6,562	6,562	6,500	0
5700 FACILITY IMPROVEMENT	2,612	10,000	10,000	10,000	10,000	0
5801 THD/RAC	3,727	8,000	4,000	8,000	5,000	+ 25
5802 LEASE PAYMENT/WALLIS STATION	100	130	130	130	1,000	+ 669
5900 BILLING SERVICES	0	56,000	56,000	56,000	63,000	+ 12
Total EMS DEPARTMENT	\$ 1,278,177	\$ 1,425,847	\$ 1,417,183	\$ 1,425,847	\$ 1,421,962	0

AUSTIN COUNTY AUDITOR

Budgeted Appropriations for the 2012-13 Fiscal Year

GENERAL FUND

COMPUTER TECH/COMMUNICATIONS

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
101-131-						
1101 SAL/C SYS TECH	\$ 31,822	\$ 35,000	\$ 35,000	\$ 35,000	\$ 37,000	+ 5
2000 LONGEVITY	336	384	384	384	432	+ 12
2010 F.I.C.A.	2,546	2,900	2,900	2,900	2,900	0
2030 RETIREMENT	2,659	3,000	3,000	3,000	3,000	0
4210 CELL PHONE/DATA CARD	1,606	1,500	1,500	1,500	1,500	0
4211 UTILITIES/TOWERS	6,279	5,500	5,500	5,500	8,500	+ 54
4240 TOWER PETERS SAN FELIPE/PCT#3	93	7,000	7,000	7,000	5,000	- 28
4241 RENT/BLEIVLerville TOWER	9,600	9,600	9,600	9,600	9,600	0
4526 VEHICLE EXPENSE/TECH COMMUNICATIONS	2,647	3,000	3,000	3,000	3,000	0
4555 HARRIS CO MAINTENANCE	30,880	32,000	32,000	32,000	37,000	+ 15
4901 800 RADIO MAINTENANCE	0	29,000	29,000	29,000	29,000	0
5220 ALL RADIO TOWERS MAINT	16,170	21,571	14,000	21,571	20,000	+ 42
5751 PUBLIC NOTIFICATION SYS(CTY)	19,242	19,242	19,242	19,242	19,242	0
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Total COMPUTER TECH/COMMUNICATIONS	\$ 123,880	\$ 169,697	\$ 162,126	\$ 169,697	\$ 176,174	+ 8

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 BUILDING/WENDT STREET

Line Item and Description.....	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
101-133-						
4211 BLDG WENDT ST/UTILITIES	\$ 24,141	\$ 25,000	\$ 25,000	\$ 25,000	\$ 15,000	- 40
4525 REPAIRS & REPLACEMENTS	1,715	5,295	6,000	5,295	6,000	0
4551 BLDG WENDT ST/MAINT	6,822	5,000	5,000	5,000	3,000	- 40
4553 FLOOR MAINTENANCE	634	2,405	1,700	2,405	2,500	+ 47
4556 PEST CONTROL	320	320	320	320	300	- 6
4999 OTHER	0	100	100	100	100	0
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Total BUILDING/WENDT STREET	\$ 33,632	\$ 38,120	\$ 38,120	\$ 38,120	\$ 26,900	- 29

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 KNOX LIBRARY

Line Item and Description.....	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
101-135-						
1109 SAL/SUBSTITUE HELP	\$ 0	\$ 150	\$ 150	\$ 0	\$ 150	0
1121 SAL/KNOX LIBRARIAN	25,000	25,760	25,760	21,502	25,760	0
1125 SAL/KNOX ASST. LIBRARIAN	14,334	14,334	14,334	18,390	14,334	0
1126 SAL/KNOX LIBRARY AIDE	2,955	2,775	2,775	775	2,775	0
2000 LONGEVITY	168	192	192	384	432	+ 125
2010 F.I.C.A.	3,290	4,000	4,000	4,000	4,000	0
2030 RETIREMENT	3,677	4,000	4,000	4,000	4,000	0
3150 OFFICE SUPPLIES	306	300	300	1,500	300	0
3160 BOOKS & PERIODICALS	5,985	7,000	7,000	7,000	7,000	0
3161 LIBRARY PROGRAMS	147	150	150	262	150	0
3162 AUDIO VISUAL MATERIAL	1,438	1,000	1,000	1,340	1,000	0
4200 MILEAGE REIMBURSEMENT	0	150	150	150	150	0
4201 CONF/WORKSHOP	412	500	500	500	500	0
4210 TELEPHONE	830	800	800	800	800	0
4211 UTILITIES	4,128	3,500	3,500	3,500	3,500	0
4555 SERV CNTRCT/COPIER	156	692	692	692	692	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 MISCELLANEOUS	274	200	200	708	200	0
5000 TECHNICAL SUPPORT	829	829	829	829	829	0
5001 INTERNET	21	0	0	0	0	0
5750 COMPUTER HARDWARE	240	1,061	1,061	1,061	500	- 52
Total KNOX LIBRARY	\$ 64,191	\$ 67,393	\$ 67,393	\$ 67,393	\$ 67,072	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 WEST END LIBRARY

Line Item and Description	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
101-140-						
1109 SUBSTITUTE HELP	\$ 0	\$ 150	\$ 150	\$ 150	\$ 150	0
1121 SAL/W.E. LIBRARIAN	15,109	15,451	15,451	15,451	15,451	0
1125 SAL/LIBRARY AIDE	7,188	7,000	7,000	7,000	7,000	0
2000 LONGEVITY	0	0	0	0	0	0
2010 F.I.C.A.	1,549	1,775	1,775	1,775	1,775	0
2030 RETIREMENT	1,860	2,200	2,200	2,200	2,200	0
3150 OFFICE SUPPLIES	320	400	400	400	400	0
3160 BOOKS & PERIODICALS	6,670	7,000	7,000	7,000	7,000	0
3161 LIBRARY PROGRAMS	0	150	150	150	150	0
3162 AUDIO VISUAL MATERIAL	561	600	600	600	600	0
4201 CONF/WORKSHOP	0	500	500	500	500	0
4210 TELEPHONE	707	650	650	650	650	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 MISCELLANEOUS	0	100	100	100	100	0
5000 TECHNICAL SUPPORT	829	829	829	829	829	0
5001 INTERNET	873	0	0	0	100	0
Total WEST END LIBRARY	\$ 35,666	\$ 36,805	\$ 36,805	\$ 36,805	\$ 36,905	0

AUSTIN COUNTY AUDITOR

Budgeted Appropriations for the 2012-13 Fiscal Year

GENERAL FUND

HISTORY & VISITOR INFO CENTER

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
101-145-						
4210 TELEPHONE	\$ 737	\$ 360	\$ 360	\$ 360	\$ 360	0
4211 UTILITIES	2,653	2,800	2,800	2,800	2,600	- 7
4552 PROPERTY MAINTENANCE	435	2,500	2,500	2,500	2,000	- 20
4999 MISCELLANEOUS	0	0	0	0	0	0
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Total HISTORY & VISITOR INFO CENTER	\$ 3,825	\$ 5,660	\$ 5,660	\$ 5,660	\$ 4,960	- 12

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 EMERGENCY MGNT/HOMELAND SECURITY

Line Item and Description	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
101-150-						
1121 SAL/COORDINATOR	\$ 24,306	\$ 25,193	\$ 25,193	\$ 25,193	\$ 25,193	0
1122 SAL/DEPUTY COORDINATOR	600	600	600	600	600	0
2010 F.I.C.A.	1,789	1,928	1,928	1,928	1,928	0
2030 RETIREMENT	2,011	2,200	2,200	2,200	2,200	0
4200 L.E.P.C.	1,216	1,000	1,000	1,000	1,000	0
4201 TRAVEL	335	1,500	1,500	1,500	1,500	0
4210 SATELLITE PHONE	0					0
4211 UTILITIES/TOWERS	0					0
4555 TOWER MAINTENANCE	0					0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4860 SS BIOTERRORISM PREPAREDNESS	0					0
4865 HL SECURITY GRANT MATCH	2,000		20,000	20,000		- 100
4999 OTHER/MEETING SUPPS	174	1,200	1,200	1,200	1,200	0
5750 HL SECURITY EQUIP/MAINT AGREE	170	5,100	5,100	5,100	5,100	0
5751 PUBLIC NOTIFICATION SYS	0					0
5752 GAS DETECTORS	0	1,200	1,200	1,200	1,200	0
5753 CERT EXPENSES	988	1,000	1,000	1,000	1,000	0
5754 RADIOS/CHARGERS/LOCAL FIRE DEPARTS MAT	27,947	0	0	0	1,000	0
Total EMERGENCY MGNT/HOMELAND SECURITY	\$ 61,537	\$ 40,921	\$ 60,921	\$ 60,921	\$ 41,921	- 31

AUSTIN COUNTY AUDITOR

Budgeted Appropriations for the 2012-13 Fiscal Year
 GENERAL FUND
 JUVENILE PROBATION

Line Item and Description	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
101-160-						
1101 SAL/PROBATION OFFICER	\$ 14,200	\$ 14,200	\$ 14,200	\$ 14,200	\$ 14,200	0
1102 SAL/ASST JP OFFICER	13,846	13,846	13,846	13,846	13,846	0
1103 SAL/JPO PROG SANCTION	11,272	11,272	11,272	11,272	11,272	0
1109 SAL/COORDINATOR	26,885	25,300	25,300	25,300	25,300	0
2000 LONGEVITY	2,160	1,632	1,632	1,632	1,392	- 14
2010 F.I.C.A.	13,398	14,438	14,438	14,438	14,000	- 3
2030 RETIREMENT	15,418	15,268	15,268	15,268	15,000	- 1
3150 STAT & OFC SUPPS	558	500	500	500	500	0
3151 NON RESIDENTIAL SERVS	650	1,000	1,000	1,000	1,000	0
3153 RESIDENTIAL PLACEMENT	0	0	0	0	0	0
3154 DETENTION CENTER	0	2,850	2,850	2,850	9,046	+ 217
3155 TITLE IV E ENCHANCED	0	5,000	5,000	5,000	0	- 100
4199 CAR ALLOWANCE (PA)	2,500	2,500	2,500	2,500	2,500	0
4200 CAR ALLOWANCE (CPO)	2,500	2,500	2,500	2,500	2,500	0
4201 TRAINING/LODGING	616	370	370	370	370	0
4202 CAR ALLOWANCE (A&D C)	2,500	2,500	2,500	2,500	2,500	0
4209 CELL PHONE/DATA CARDS(3)	1,941	2,500	2,500	2,500	2,500	0
4210 TELEPHONE	526	750	750	750	500	- 33
4526 VEHICLE MAINT & FUEL	3,730	3,000	3,000	3,000	3,000	0
4550 COPIER RENTAL	1,397	1,600	1,600	1,600	1,600	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
Total JUVENILE PROBATION	\$ 114,096	\$ 121,026	\$ 121,026	\$ 121,026	\$ 121,026	0

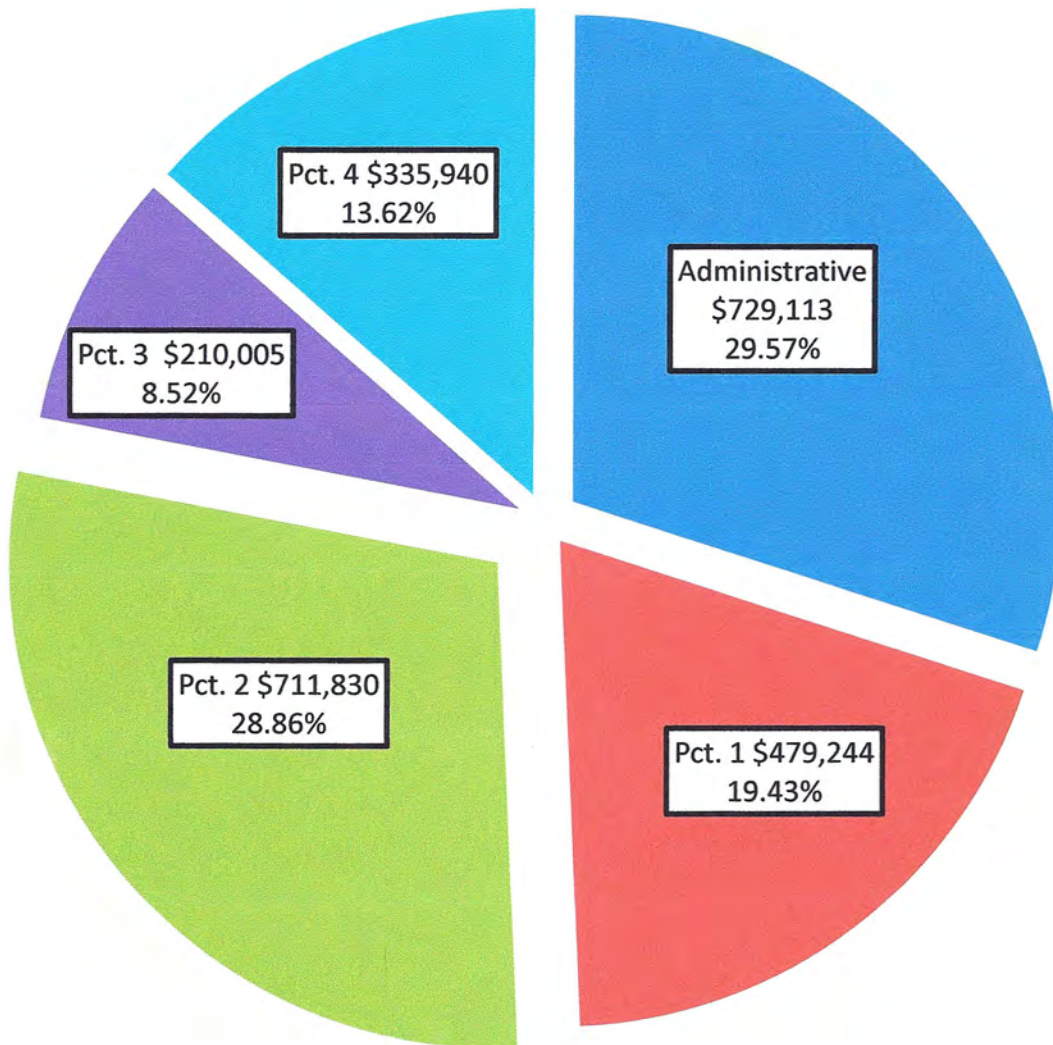
**INDIGENT
HEALTH
CARE**

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 INDIGENT & HEALTH CARE
 ADMINISTRATIVE/IHC

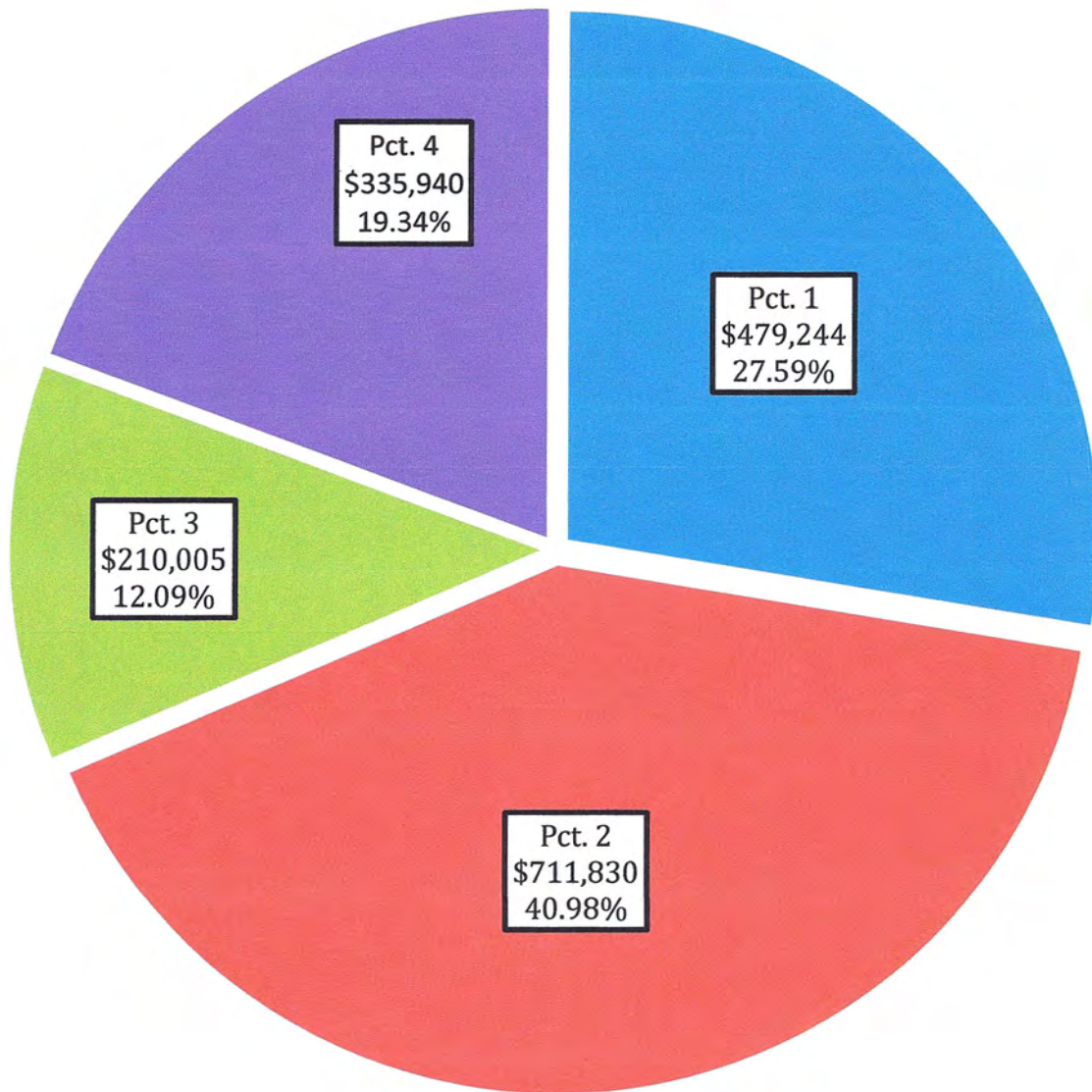
Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 Cur Budget.	12-13 Appr Budget.	% Chg Budget
160-200-						
4210 TELEPHONE	\$ 0	\$	\$	\$	\$	0
4980 CONTRACTUAL SERVICES	26,000	26,000	26,000	28,000	28,000	+ 7
4999 MEDICAID WAIVER	0	0			100	0
Total ADMINISTRATIVE/IHC	\$ 26,000	\$ 26,000	\$ 26,000	\$ 28,000	\$ 28,100	+ 8

**ROAD
AND
BRIDGE**

**2012 - 2013 Adopted
Road and Bridge Budget
\$2,466,132**



**2012-2013 Road & Bridge
by Precinct
\$1,737,019**



AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 ROAD & BRIDGE FUND
 OTHER

Line Item and Description.....	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
200-128-						
1102 SAL/COMMISSIONERS	\$ 176,936	\$ 176,936	\$ 176,936	\$ 176,936	\$ 176,936	0
1999 SAL ADJUSTMENTS	0	0			24,867	0
2010 F.I.C.A	15,486	16,300	16,300	16,300	16,200	0
2020 HEALTH INSURANCE/CO's	300,000	300,000	300,000	300,000	300,000	0
2021 FIRE/LIABIL INSURANCE	35,603	40,000	40,000	40,000	40,000	0
2030 RETIREMENT	5,139	17,791	17,791	17,791	18,000	+ 1
2040 WORKERS' COMPENSATION	25,015	48,500	48,500	48,500	40,000	- 17
2070 UNEMPLOYMENT/TAC	476	2,000	2,000	2,000	2,000	0
4200 TRVL ALLOW/(4) COMMRS'	36,000	36,000	36,000	36,000	36,000	0
4201 COMMRS' CONFERENCE EXP.	0	4,000	4,000	4,000	4,000	0
4230 BOND PREMIUMS	710	0	0	0	710	0
4300 TAX ROLL COLLECT/CAD	13,933	13,965	13,965	13,965	0	- 100
4360 TAX ASSESSMENT/CAD	45,937	43,900	43,900	43,900	43,900	0
4830 BID & PUBLIC NOTICES	1,270	2,500	2,500	2,500	2,500	0
4980 PROFESSIONAL SERVICES	21,153	22,078	22,078	22,078	18,000	- 18
4985 R.O.W.	0	3,000	3,000	3,000	3,000	0
4990 CONTINGENCIES	0	0	0	0	0	0
4999 OTHER	577	3,000	3,000	3,000	3,000	0
Total OTHER	\$ 678,236	\$ 729,970	\$ 729,970	\$ 729,970	\$ 729,113	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 ROAD & BRIDGE FUND
 R & B PRECINCT #1

Line Item and Description.....	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
200-401-						
1130 SALARIES (7)	\$ 208,557	\$ 215,079	\$ 215,079	\$ 215,079	\$ 215,079	0
1199 OVERTIME	0	5,000	5,000	5,000	5,000	0
2000 LONGEVITY	2,160	2,256	2,256	2,256	2,592	+ 14
2010 F.I.C.A.	15,455	17,510	17,510	17,510	18,035	+ 2
2030 RETIREMENT	17,412	18,490	18,490	18,490	19,045	+ 3
3320 CHEMICAL/HERBICIDE	0	5,000	5,000	5,000	4,201	- 15
3340 SAND & GRAVEL	15,770	40,940	40,940	40,940	40,940	0
3342 HARD SURFACE RD MTRL	0	52,000	50,000	52,000	50,000	0
4100 RD PERMITS/LZ/PCT#1	0	1,120	0	1,120	0	0
4525 REPAIRS & REPLACEMENTS	30,394	24,983	22,000	24,983	35,127	+ 59
4980 CONTRACT MOWING SERVICES	14,995	30,000	30,000	30,000	30,000	0
4990 CONTINGENCIES	0	147,368	0	147,368	0	0
5000 CAP LEASE PUR/CAT MT GRADER	101,315	0	0	0	0	0
5001 CAP LEASE PUR/VOLVO MT GRADER	48,563	0	0	0	0	0
5800 EQUIPMENT PURCHASED	18,220	23,225	23,225	23,225	23,225	0
5850 BRIDGE CONSTRUCTION	0	36,000	36,000	36,000	36,000	0
6000 AUCTION ITEMS/PCT#1	0	1,350	0	1,350	0	0
Total R & B PRECINCT #1	\$ 472,841	\$ 620,321	\$ 465,500	\$ 620,321	\$ 479,244	+ 2

AUSTIN COUNTY AUDITOR

Budgeted Appropriations for the 2012-13 Fiscal Year

ROAD & BRIDGE FUND

R & B PRECINCT #2

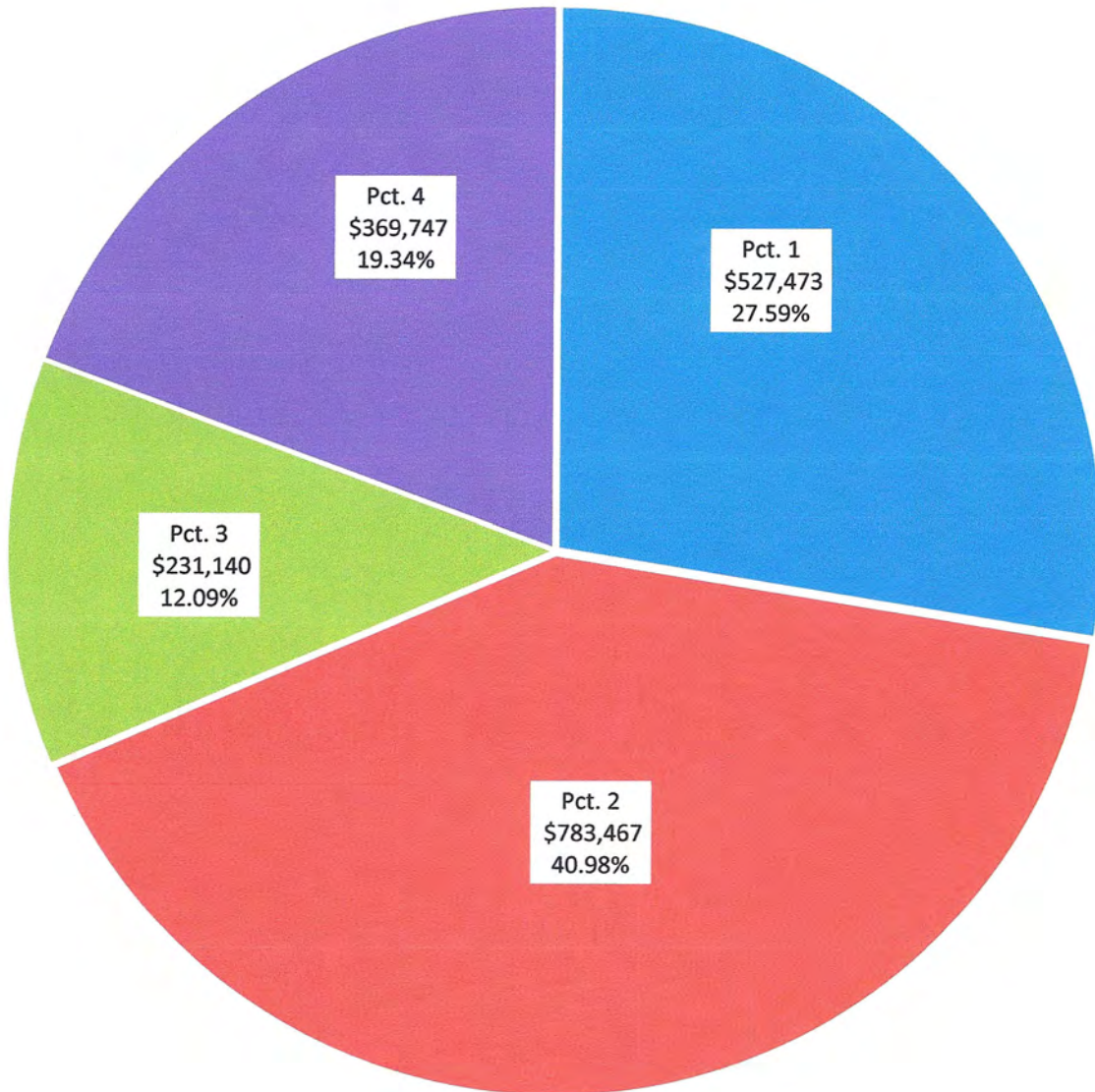
Line Item and Description	10-11 Actual	11-12 Est. Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
200-402-						
1130 SALARIES (9)	\$ 221,504	\$ 275,253	\$ 275,253	\$ 275,253	\$ 275,253	0
1199 OVERTIME	0	5,000	5,000	5,000	5,000	0
2000 LONGEVITY	2,208	2,880	2,880	2,880	3,120	+ 8
2010 P.I.C.A.	16,843	22,333	22,333	22,333	22,333	0
2030 RETIREMENT	18,595	25,317	25,317	25,317	25,317	0
3300 GAS/OIL/GREASE	34,534	30,000	30,000	30,000	30,000	0
3333 COUNTY ROAD SIGNS	9,762	14,046	10,000	15,046	10,000	0
3340 SAND & GRAVEL	44,313	43,240	43,240	43,240	43,240	0
3342 HARD SURFACE RD MTRL	92,298	88,686	87,392	88,686	87,392	0
4200 RD PERMITS/LZ/PCT#2	0	0	0	0	0	0
4243 EQUIP HIRE/CONTRACT HAULING	101,074	105,000	105,000	105,000	105,000	0
4525 REPAIRS & REPLACEMENTS	34,159	62,026	50,000	62,026	50,000	0
4980 PROFESSIONAL SERVICES	78,897	43,000	35,000	62,000	35,000	0
4990 CONTINGENCIES	0	691,117	0	656,817	0	0
5600 EQUIPMENT PURCHASED	0	46,288	0	46,288	20,175	0
5650 BRIDGE CONSTRUCTION	0	0	0	14,300	0	0
5890 NEW BREMAN RD/BELLVILLE PUMP STATION	0	19,430	0	19,430	0	0
6000 AUCTION ITEMS/PCT#2	0	25,464	0	25,464	0	0
Total R & B PRECINCT #2	\$ 654,187	\$ 1,499,079	\$ 691,415	\$ 1,499,079	\$ 711,830	+ 2

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 ROAD & BRIDGE FUND
 R & B PRECINCT #3

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 Cur Budget.	12-13 Appr Budget.	% Chg Budget
200-403-						
1130 SALARIES (4)	\$ 123,891	\$ 123,891	\$ 123,891	\$ 123,891	\$ 123,891	0
1199 OVERTIME	0	2,500	2,500	2,500	2,500	0
2000 LONGEVITY	3,360	3,504	3,504	3,504	3,648	+ 4
2010 F.I.C.A.	8,816	10,000	10,000	10,000	10,000	0
2030 RETIREMENT	10,507	10,000	10,000	10,000	11,000	+ 10
3342 HARD SURFACE RD MTRL	0	26,086	26,086	26,086	26,086	0
4243 EQUIP HIRE/CONTRACT HAULING	0					0
4300 RD PERMITS/L2/PCT#3	0	0	0	0	0	0
4525 REPAIRS & REPLACEMENTS	11,193	28,002	28,002	28,002	29,880	+ 6
4980 ENGINEERING SERVICES	0	3,000	0	3,000	3,000	0
4990 CONTINGENCIES	0	219,795	0	219,795	0	0
5800 EQUIPMENT PURCHASED	0	0	0	0	0	0
6000 AUCTION ITEMS/PCT#3	0	0	0	0	0	0
Total R & B PRECINCT #3	\$ 157,767	\$ 426,778	\$ 203,983	\$ 426,778	\$ 210,005	+ 2

**F/M
AND
LATERAL
ROAD**

**2012-2013 F/M & Lateral
Road Budget
\$1,911,827**



AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 F/M & LATERAL FUND
 F/M & LATERAL PRECINCT #1

Line Item and Description.....	10-11 Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 Cur Budget.	12-13 Appr Budget.	% Chg Budget
300-501-						
3300 GAS/OIL/GREASE	\$ 45,211	\$ 57,395	\$ 57,000	\$ 57,395	\$ 57,000	0
3340 SAND & GRAVEL	51,323	75,912	70,000	77,912	70,000	0
3342 HARD SURFACE RD MTRL	70,119	110,000	70,000	190,000	100,000	+ 42
3345 LUMBER & HARDWARE	461	3,000	3,000	3,000	3,000	0
3360 TIRES & TUBES	8,380	18,000	18,000	18,000	18,000	0
3600 CONCRETE PIPE/CULVERTS	20,614	26,000	25,000	26,000	25,000	0
4209 CELL PHONE	1,260	2,250	2,250	2,250	2,250	0
4243 EQUIP HIRE/CONTRACT HAULING	149,744	130,000	130,000	130,000	81,777	- 37
4525 REPAIRS & REPLACEMENTS	52,355	50,000	50,000	50,000	58,365	+ 16
4990 CONTINGENCIES	0	115,161	0	35,161	0	0
4998 MISCELLANEOUS	11,696	13,278	13,278	13,278	13,278	0
5000 CAPITALIZE LEASE PURCHASE/WHEELED EXCA	19,803	19,803	0	19,803	19,803	0
5800 EQUIPMENT PURCHASED	15,539	25,000	25,000	25,000	25,000	0
5850 BRIDGE CONSTRUCTION	0	54,000	54,000	54,000	54,000	0
Total F/M & LATERAL PRECINCT #1	\$ 446,505	\$ 699,798	\$ 517,528	\$ 701,798	\$ 527,473	+ 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 F/M & LATERAL FUND
 F/M & LATERAL PRECINCT #2

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 Cur Budget.	12-13 Appr Budget.	% Chg Budget
300-502-						
3300 GAS/OIL/GREASE	\$ 28,044	\$ 80,105	\$ 80,000	\$ 80,105	\$ 80,000	0
3340 SAND & GRAVEL	43,157	203,485	200,500	203,535	200,500	0
3342 HARD SURFACE RD MTRL	254,198	200,000	200,000	200,000	200,773	0
3345 LUMBER & HARDWARE	2,268	10,000	10,000	10,000	10,000	0
3360 TIRES & TUBES	13,998	20,000	20,000	20,000	20,000	0
3600 CONCRETE PIPE/CULVERTS	41,303	34,000	34,000	34,000	34,000	0
4209 CELL PHONES (3)	1,289	1,900	1,900	1,900	1,900	0
4243 EQUIP HIRE/CONTRACT HAULING	70,215	90,000	90,000	130,000	100,000	+ 11
4525 REPAIRS & REPLACEMENTS	22,449	76,000	76,000	76,000	80,000	+ 5
4990 CONTINGENCIES	0	1,692,179	0	1,652,179	0	0
4998 MISCELLANEOUS	11,640	16,000	16,000	16,000	16,000	0
5800 EQUIPMENT PURCHASED	0	40,294	40,294	40,294	40,294	0
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Total F/M & LATERAL PRECINCT #2	\$ 488,560	\$ 2,463,963	\$ 768,694	\$ 2,464,013	\$ 783,467	+ 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 F/M & LATERAL FUND
 F/M & LATERAL PRECINCT #3

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
300-503-						
3300 GAS/OIL/GREASE	\$ 31,188	\$ 36,053	\$ 36,000	\$ 36,053	\$ 36,000	0
3340 SAND & GRAVEL	24,628	65,740	64,190	65,740	61,577	- 4
3342 HARD SURFACE RD MTRL	27,858	81,323	81,323	83,323	71,003	- 12
3345 LUMBER & HARDWARE	166	3,000	3,000	3,000	3,000	0
3360 TIRES & TUBES	1,801	6,000	6,000	6,000	6,000	0
3600 CONCRETE PIPE/CULVERTS	0	6,000	6,000	6,000	6,000	0
4209 CELL PHONES (2)	1,087	2,500	2,500	2,500	2,500	0
4243 EQUIP HIRE/CONTRACT HAULING	2,804	18,968	18,968	18,968	18,968	0
4990 CONTINGENCIES	0	155,180	0	153,180	0	0
4998 MISCELLANEOUS	4,834	8,800	8,800	8,800	8,800	0
5000 CAPITALIZE LEASE PURCHASE	39,860	17,292	1	17,292	17,292	+29100
5800 EQUIPMENT PURCHASED	31,500	21,000	0	21,000	0	0
5850 BRIDGE CONSTRUCTION	0	0	0	0	0	0
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Total F/M & LATERAL PRECINCT #3	\$ 165,725	\$ 421,856	\$ 226,782	\$ 421,856	\$ 231,140	+ 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2012-13 Fiscal Year
 F/M & LATERAL FUND
 F/M & LATERAL PRECINCT #4

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 Cur Budget.	12-13 Appr Budget.	% Chg Budget
300-504-						
3300 GAS/OIL/GREASE	\$ 0	\$ 15,000	\$ 15,000	\$ 21,500	\$ 15,000	0
3340 SAND & GRAVEL	14,359	99,365	88,833	99,365	88,633	0
3342 HARD SURFACE RD MTRL	56,785	90,302	90,302	90,302	97,473	+ 7
3345 LUMBER & HARDWARE	1,464	2,500	2,500	2,500	2,500	0
3360 TIRES & TUBES	9,395	10,000	10,000	10,000	10,000	0
3600 CONCRETE PIPE/CULVERTS	3,013	26,458	25,286	26,458	25,286	0
4209 CELL PHONES (2)	1,584	1,900	1,900	1,900	1,900	0
4243 EQUIP HIRE/CONTRACT HAULING	1,575	51,500	21,500	51,500	21,500	0
4525 REPAIRS & REPLACEMENTS	74,370	62,072	55,716	69,072	55,716	0
4990 CONTINGENCIES	0	77,456	0	63,956	0	0
4998 MISCELLANEOUS	21,565	15,310	15,000	15,310	15,000	0
5000 CAPITALIZE LEASE PURCHASE/08 FORD F450	0					0
5001 CAP LEASE PURCHASE/LOADER	0	11,337	11,337	11,337	11,337	0
5800 EQUIPMENT PURCHASED	117,143	47,975	25,402	47,975	25,402	0
5850 BRIDGE CONSTRUCTION	1,903	0	0	0	0	0
6000 AUCTION ITEMS/PCT#4	0	0	0	48,826	0	0
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Total F/M & LATERAL PRECINCT #4	\$ 303,157	\$ 511,175	\$ 362,776	\$ 560,001	\$ 369,747	+ 1

**COUNTY
AND
LATERAL
ROAD**

AUSTIN COUNTY AUDITOR

Budgeted Appropriations for the 2012-13 Fiscal Year

COUNTY & LATERAL ROAD FUND

COUNTY & LATERAL ROAD/PRECINCT #1

Line Item and Description.....	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
350-551-						
6000 OTHER / PRECINCT 1	\$ 6,888	\$ 6,892	\$ 6,000	\$ 6,892	\$ 6,500	+ 8
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Total COUNTY & LATERAL ROAD/PRECINCT #1	\$ 6,888	\$ 6,892	\$ 6,000	\$ 6,892	\$ 6,500	+ 8

AUSTIN COUNTY AUDITOR

Budgeted Appropriations for the 2012-13 Fiscal Year

COUNTY & LATERAL ROAD FUND

COUNTY & LATERAL ROAD/PRECINCT #2

Line Item and Description.....	10-11 ...Actual...	11-12 .Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
350-552-						
6000 OTHER / PRECINCT 2	\$ 6,888	\$ 6,892	\$ 6,000	\$ 6,892	\$ 6,500	+ 8
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Total COUNTY & LATERAL ROAD/PRECINCT #2	\$ 6,888	\$ 6,892	\$ 6,000	\$ 6,892	\$ 6,500	+ 8

AUSTIN COUNTY AUDITOR

Budgeted Appropriations for the 2012-13 Fiscal Year

COUNTY & LATERAL ROAD FUND

COUNTY & LATERAL ROAD/PRECINCT #3

Line Item and Description.....	10-11 Actual	11-12 Est Actual	11-12 Orig Budget	11-12 Cur Budget	12-13 Appr Budget	% Chg Budget
350-553-						
6000 OTHER / PRECINCT 3	\$ 6,888	\$ 6,892	\$ 6,000	\$ 6,892	\$ 6,500	+ 8
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Total COUNTY & LATERAL ROAD/PRECINCT #3	\$ 6,888	\$ 6,892	\$ 6,000	\$ 6,892	\$ 6,500	+ 8

**DEBT
SERVICE**

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2012-13 Fiscal Year
 CERT OF OBLIGATION, SERIES 2007

Line Item and Description.....	10-11 Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 Cur Budget.	12-13 Appr Budget.	% Chg Budget
165-						
40-100 AD VALOREM TAXES	\$ 450,973	\$ 453,536	\$ 453,536	\$ 453,536	\$ 454,792	+ 0
46-750 CERT OF OBLIG,SERIES 2007/INTEREST	370	0	0	0	259	0
49-0000 UNBUDGETED TRANSFER IN	193,741	0	0	0	5,000	0
Total CERT OF OBLIGATION,SERIES 2007	\$ 645,083	\$ 453,536	\$ 453,536	\$ 453,536	\$ 460,051	+ 1
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YES

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2012-13 Fiscal Year
 TX RD BONDS/SERIES 2009

Line Item and Description.....	10-11 ...Actual...	11-12 Est Actual.	11-12 Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget.	% Chg Budget
168-						
40-100 AD VALOREM TAXES	\$ 440,359	\$ 441,877	\$ 441,877	\$ 441,877	\$ 436,814	- 1
46-750 INTEREST INCOME	352	0	0	0	905	0
49-0000 UNBUDGETGED TRANSFER IN	6,573	0	0	0	6,000	0
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Total TX RD BONDS/SERIES 2009	\$ 447,284	\$ 441,877	\$ 441,877	\$ 441,877	\$ 443,719	+ 0
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YES

