

FISCAL YEAR

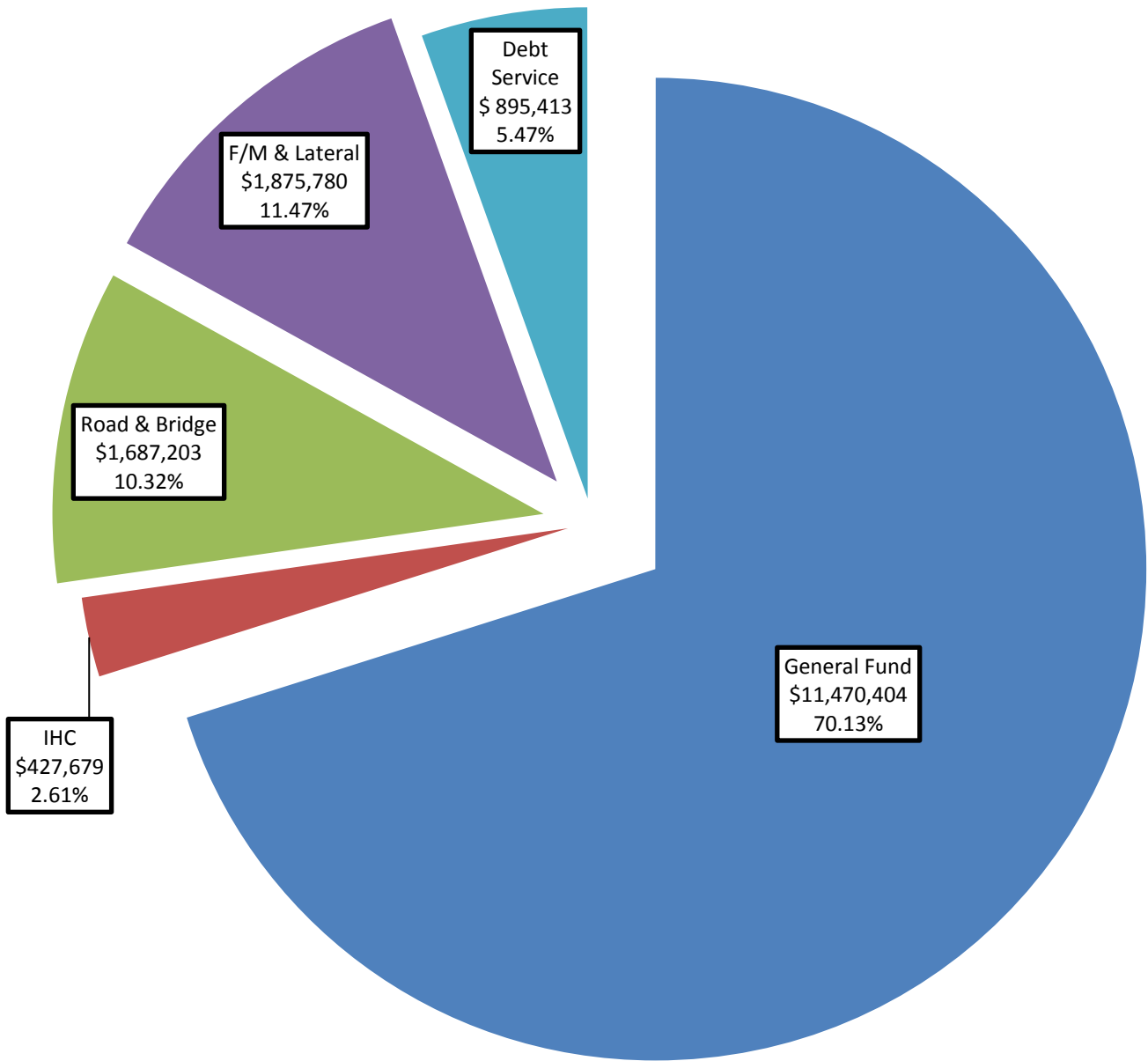
2011-2012



**OFFICIAL
BUDGET OF
AUSTIN COUNTY,
TEXAS**

**ADOPTED BUDGET
OF
AUSTIN COUNTY,
TEXAS
FISCAL YEAR
2011 - 2012**

2011 - 2012
TOTAL BUDGET
\$16,356,479



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BUDGET CERTIFICATE

Budget of AUSTIN COUNTY, TEXAS

Budget year from October 1, 2011 to September 30, 2012

THE STATE OF TEXAS X

COUNTY OF AUSTIN X

We, Carolyn Bilski, County Judge and Betty Jez, County Auditor of Austin County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Austin County, Texas, as passed and approved by the Commissioners Court of said County on the 19th day of September 2011, as the same appears on file in the office of the County Clerk of said County.

Carolyn Bilski
COUNTY JUDGE

Betty Jez
COUNTY AUDITOR

SUBSCRIBED AND SWORN TO before me, the undersigned authority, this the 7th day of October, 2011.



Stephanie A. Bowles
Notary Public in & for the State of Texas

BUDGET LETTER

TO THE CITIZENS OF AUSTIN COUNTY:

On behalf of Austin County Commissioners Court, we hereby present the 2011-12 budget for the fiscal year beginning October 1, 2011 and ending September 30, 2012. The tax rate to fund this budget is \$0.5379 per \$100 valuation. You will note this reflects no county tax rate increase for property owners but rather a slight decrease. The formula used to determine the effective tax rate reflects a decrease in property taxes as the sales tax revenue increases.

It is also critical to note the continuing decrease in state funds for county functions previously financed by state dollars. 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 a jail, judicial system, public health and safety, 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, employee benefits, as well as agreements with organizations providing fire protection, meals on wheels, public transportation and drug and alcohol outreach services.

The jail addition and modification are complete. The budget allows for maintenance and repair projects on county properties as the Court deems necessary. The debt service has decreased from \$10,305,000 to \$9,670,000 and the Court will continue to maintain fund balance amounts and has added a comprehensive policy for dedicated amounts to be determined in this and future fiscal years. The financial burden of the pending murder trials could have an unknown negative impact on these amounts.

The disastrous drought conditions of the past year have resulted in many concerns with regard to water conservation, loss of pasture grasses for ranchers and loss of many trees. The resulting tree damage will impact the road and bridge budgets as these fallen trees create road hazards.

A continued effort for statewide communications for all first emergency responders includes local funds to support the mobile data terminals, laptops and radios. The communications towers have been installed with homeland security grant funds, but the ongoing maintenance for this effort is reflected in this budget.

In addition, the redistricting mandate as part of the the 2010 Census will result in some reallocation of precinct lines and election precincts for 2012. We are pleased with the efforts of the office of Tax Assessor-Collector who administers the election duties.

Lastly, all county funds are estimated on an accrual basis at the beginning of the budget year. There are no anticipated overdrafts.





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:

\$2,331,805,016.

The above assessed valuation shows an increase of **\$45,709,292** from that of the preceding year. Total assessed valuation in Austin County for 2011, is based on approximately 100% of the true or market value of property assessed.

THE PROPOSED COUNTY TAX LEVY contained in this Budget is **.5379** on each \$100.00 of assessed valuation. This tax levy is decrease of **.0021** 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 **\$12,542,780**; of this amount, it is estimated that 100% or **\$12,542,780** will be collected within the current tax year.

DELINQUENT COUNTY TAXES due Austin County on June 30, 2011, amounted to approximately **\$670,528**. Of this amount it is estimated that **\$234,685** or **35%** will be collected during the current tax year.

THE TOTAL TAX NOTES SERIES 2004, CERTIFICATES OF OBLIGATION SERIES 2007 AND TAX ROAD BONDS/SERIES 2009 OF Austin County on October 1, 2010, was **\$10,305,000**. It is estimated that on October 1, 2011, (the beginning of the year covered by this Budget) said debt will be **\$9,670,000** and that during the year covered by this Budget there will be paid:

On Principal	\$480,000.00
On Interest	\$397,751.76

CERTIFICATES OF OBLIGATION

SERIES 2007

\$5,000,000.00

	Payment Dates	Obligation at	Principal Required	Interest Required	Total I & S
<u>Bonds</u>	<u>2011 – 12</u>	<u>10/1/11</u>	<u>2011 – 12</u>	<u>2011 – 12</u>	<u>2011– 12</u>
Certificate of Obligation					
Series 2007	3/15/12		\$295,000.00	\$78,083.75	
Series 2007	9/15/12			\$78,349.25	
Total Certificate of Obligation, Series 2007			<u>\$4,295,000.00</u>	<u>\$156,433.00</u>	<u>\$451,433.00</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
2011	280,000.00	90,711.25	78,083.75	448,795.00
2012	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

<u>Bonds</u>	<u>Payment Dates</u> 2011 – 12	<u>Obligation at</u> 10/1/11	<u>Principal Required</u> 2011 – 12	<u>Interest Required</u> 2011 – 12	<u>Total I & S</u> 2011 – 12
Tax Road Bonds Series 2009	2/15/12		\$200,000.00	\$122,659.38	
	8/15/12			\$118,659.38	
Total Obligation of Tax Road Bonds, Series 2009		<u>\$5,500,000.00</u>	<u>\$200,000.00</u>	<u>\$241,318.76</u>	<u>\$441,318.76</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
2011	190,000.00	126,459.38	122,659.38	439,118.76
2012	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, 2011

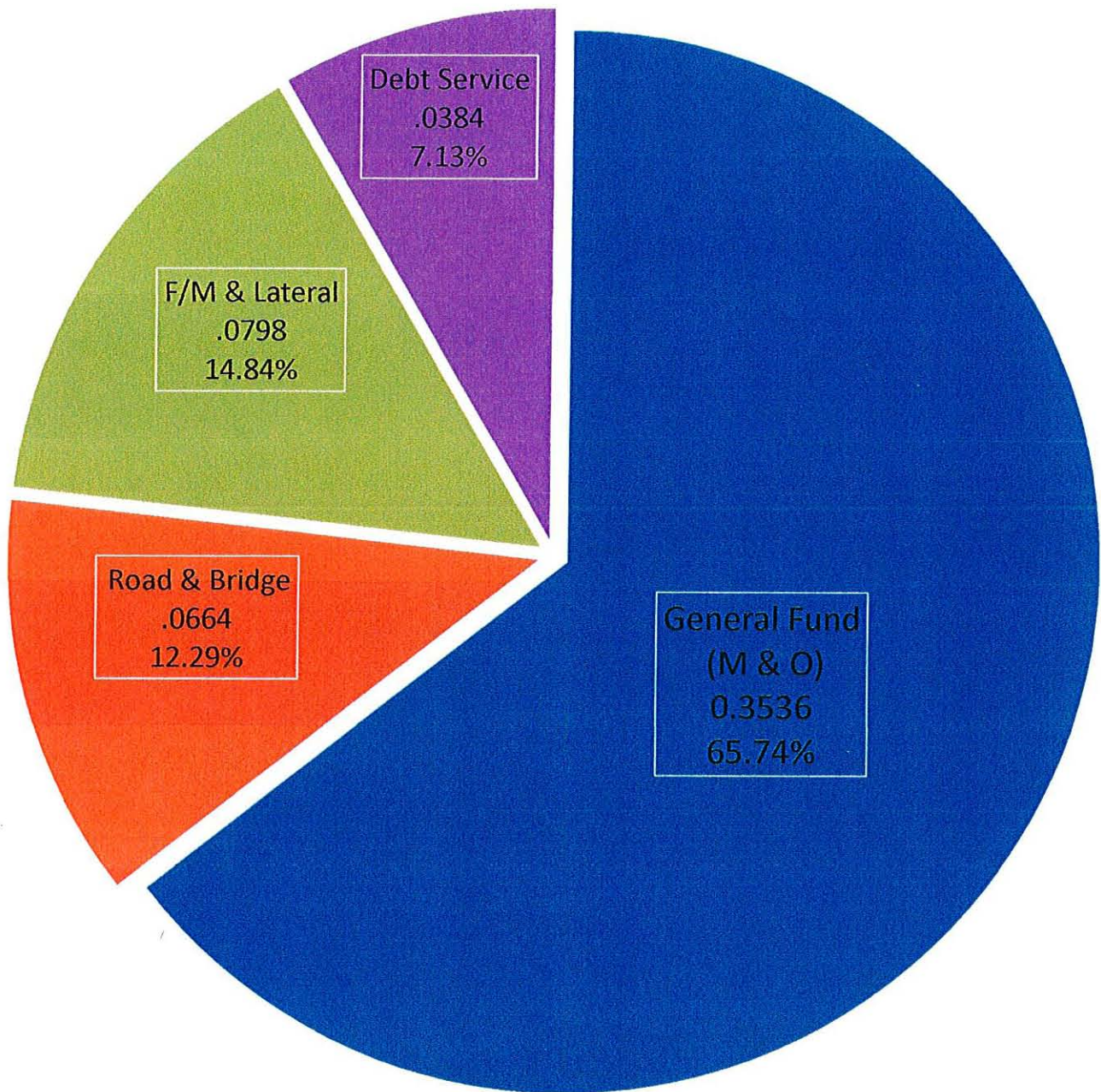
<u>Classification And Issued</u>	<u>Date of Issue</u>	<u>Date of Maturity</u>	<u>Amount Issued</u>	<u>Amount Retired</u>	<u>Amount Outstanding</u>
Certificate of Obligation, Series 2007	06/15/07	03/15/22	\$5,000,000.00	\$985,000.00	\$4,015,000.00
Tax Road Bond Series 2009	07/21/09	03/15/29	\$6,000,000.00	\$345,000.00	\$5,655,000.00
			<u>\$11,000,000.00</u>	<u>\$1,330,000.00</u>	<u>\$9,670,000.00</u>

TAX RATE BY FUNDS

COUNTY WIDE

LIST OF FUNDS	TAX RATE 2009– 10	TAX RATE 2010 – 11	TAX RATE BUDGETED 2011 – 12	ADOPTED BY COMMISSIONERS COURT 2011 – 12
Operating Fund				
Road & Bridge Special	.0614	.0664	.0661	.0661
General	.3168	.3480	.3536	.3536
F/M & Lateral	.0743	.0802	.0798	.0798
Total Operating Fund Rates	<u>.4525</u>	<u>.4946</u>	<u>.5379</u>	<u>.5379</u>
Total Interest & Sinking	<u>.0465</u>	<u>.0454</u>	<u>.0384</u>	<u>.0384</u>
\$.01945	Certificate of Obligation, Series 2007			
\$.01895	Tax Road Bonds, Series 2009			
TOTAL COUNTY WIDE TAX RATE:	<u>.4990</u>	<u>.5400</u>	<u>.5379</u>	<u>.5379</u>

**2011 Adopted
Tax Rate
.5379**



GENERAL

FUND

**GENERAL
FUND
REVENUES**

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2011-12 Fiscal Year
 GENERAL FUND

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-						
40-100 CURRENT AD VALOREM TAXES	\$ 7,260,185	\$ 7,955,613	\$ 7,955,613	\$ 7,955,613	\$ 8,245,263	+ 3
40-120 MIXED BEVERAGES	12,250	6,000	6,000	6,000	11,000	+ 83
40-130 SALES TAX	1,119,936	900,000	900,000	900,000	950,000	+ 5
41-203 MENTAL TRANSPORT REIMBURSEMENT	0	0	0	0	0	0
41-204 US INTERIOR/ATTWATER PRAIRIE CHICKEN	2,760	2,500	2,500	2,500	2,000	- 20
41-205 CHILD WELFARE	0	0	0	0	0	0
41-206 CONTIN EDUCATION/CONSTABLES	630	0	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	0	240	0	240	200	0
41-209 EDUCATION/ST SUPPLEMENT/SHERIFF'S	3,706	3,800	3,800	3,800	0	- 100
41-210 INC/REIMBURSEMENT	321	500	500	500	500	+ 0
41-211 TX DEPART OF HUMAN SERVS CASES	0	0	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	17,151	17,151	17,151	17,151	16,964	- 1
41-214 HAVA FUNDING	7,740	4,656	0	4,656	0	0
41-215 SS/INCENTIVE PAY/INMATES	1,000	2,000	2,000	2,000	1,000	- 50
41-219 ST REIMBURSE JUROR PAYMENTS	0,602	5,500	5,500	5,500	4,000	- 27
41-220 INDIGENT DEFENSE/FY'11 EQUALIZATION	0	24,602	0	24,602	0	0
41-221 CRIME VICTIM LIASON OFFICER	36,626	37,997	0	37,997	37,997	0
41-223 ST REIMBURSE WENDY ST NEW FLOORS	19,923	0	0	0	0	0
41-226 CHAPTER 19/REIMBURSEMENT	4,071	1,164	0	1,882	0	0
41-227 CAPITAL CREDITS FROM STATE	0	0,000	0,000	0,000	0	- 100
41-220 UNCLAIMED FUNDS/ST COMPTROLLER	12,385	11,667	11,667	11,667	0	- 100
42-300 LICENSE & PERMITS/SEPTIC SYSTEM	36,660	40,000	40,000	40,000	40,000	+ 0
42-350 DEVELOPMENT APPLICATIONS	15,200	15,000	15,000	15,000	15,000	+ 0

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2011-12 Fiscal Year
 GENERAL FUND

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-						
43-400 EMERGENCY MEDICAL SERVICE	743,023	700,000	700,000	700,000	700,000	+ 0
43-405 CITY INMATES REIMBURSE	22,904	20,000	20,000	20,000	20,000	+ 0
43-407 TRANSPORT INMATES/ST REIMBURSEMENT	4,685	2,560	3,500	3,500	3,500	+ 0
44-500 COUNTY JUDGE FEES	97	100	100	100	100	+ 0
44-502 CO CRT&LAW JUDGE FEES	830	2,500	2,500	2,500	2,500	+ 0
44-503 REIMBURSE ATTY FEES/CO CRT	23,723	22,000	22,000	22,000	20,000	- 9
44-510 CO SHERIFF FEES&MARRANT FEES	83,371	82,000	82,000	82,000	75,000	- 8
44-511 COUNTY CLERK FEES	210,342	225,000	225,000	225,000	225,000	+ 0
44-512 TAX COLLECTOR FEES	131,304	119,000	119,000	119,000	119,000	+ 0
44-513 APPRAISAL DISTRICT FEES	3,201	4,000	4,000	4,000	3,000	- 25
44-514 DISTRICT CLERK FEES	50,835	65,000	65,000	65,000	50,000	- 23
44-515 SUBDIVISION FEES	13,064	2,600	2,600	2,600	2,600	+ 0
44-516 CO JAIL FEES	2,000	2,232	2,000	2,000	2,500	+ 25
44-517 CO CLERK/CDA FEES	11,090	13,000	13,000	13,000	10,000	- 23
44-518 ARCHIVE FEE/CC	27,740	7,965	0	7,965	0	0
44-519 JUSTICE OF THE PEACE #1	100,582	104,000	104,000	104,000	60,000	- 42
44-520 JUSTICE OF THE PEACE #2	20,566	25,000	25,000	25,000	20,000	- 20
44-521 JUSTICE OF THE PEACE #3	200,720	190,000	190,000	190,000	130,000	- 31
44-522 JUSTICE OF THE PEACE #4	154,236	165,000	165,000	165,000	80,000	- 51
44-523 CONSTABLE FEES	12,496	11,150	11,150	11,150	12,000	+ 7
44-525 APPELLATE JUDICIAL SYS FEES	2,400	2,500	2,500	2,500	2,500	+ 0
44-526 RECORD MGMT/DC	2,117	1,500	1,500	1,500	500	- 66
44-527 CONTIN EDUCATION/PROBATE JUDGE&STAFF	520	550	550	550	550	+ 0
44-528 SUPMENTAL CRT GUARDIANSHIP FEE	2,260	2,300	2,300	2,300	2,300	+ 0
44-529 NOTARY FEES	0		0	0		0

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2011-12 Fiscal Year
 GENERAL FUND

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-						
44-530 FIRE MARSHALL FEE	2,650	2,000	2,000	2,000	0	- 100
44-531 COUNTY TREASURER FEES	70,009	70,000	70,000	70,000	65,000	- 7
44-532 JUDICIAL FEE CRT COST	13,605	15,000	15,000	15,000	15,000	+ 0
44-533 FAMILY PROTECTIVE FEE	1,770	1,000	1,000	1,000	1,000	+ 0
44-540 JUDICIAL FUND FEES (OLD)	0	0	0	0	0	0
44-541 HAVA RENTAL FEES	1,900	6,000	6,000	6,000	2,000	- 66
44-550 5% TAX ON MT VEHICLES	54,690	62,500	62,500	62,500	62,500	+ 0
44-551 TERP SURCHARGE/TX ASSESR/COLLECTR	824	950	950	950	1,000	+ 5
44-561 RECORD MGNT/VSCC	1,729	459	0	459	0	0
45-650 COURT FEES	73,988	65,000	65,000	65,000	50,000	- 23
46-750 INTEREST/GENERAL	11,764	15,000	15,000	15,000	2,000	- 86
46-751 TEXPOOL INTEREST	622	600	600	600	10	- 98
46-752 INTEREST/CD'S	18,210	15,000	15,000	15,000	20,000	+ 33
47-803 RENT/BLDG WENDT STREET	160,554	160,554	160,554	160,554	160,554	+ 0
47-804 REFUNDS	9,447	2,000	2,000	95,446	2,000	+ 0
47-806 VENDING MACHINE COMMISSON	68	200	200	200	200	+ 0
47-810 TITLE IV E CHILD WELFARE	749	600	600	600	600	+ 0
47-812 GRANTS/EMS	0	0	0	0	0	0
47-813 SETTRAC/ENS	4,000	6,000	6,000	6,000	6,000	+ 0
47-826 SPECIAL EVENTS/EMS	8,175	7,500	7,500	7,500	7,500	+ 0
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	5,000	5,000	5,000	1,000	- 80
47-831 MFA/BRAZOS COUNTRY OWNERS ASSOCIATIO	500	500	500	500	200	- 60
47-834 JUVENILE MISC FEES	2,540	1,700	1,700	1,700	1,700	+ 0

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2011-12 Fiscal Year
 GENERAL FUND

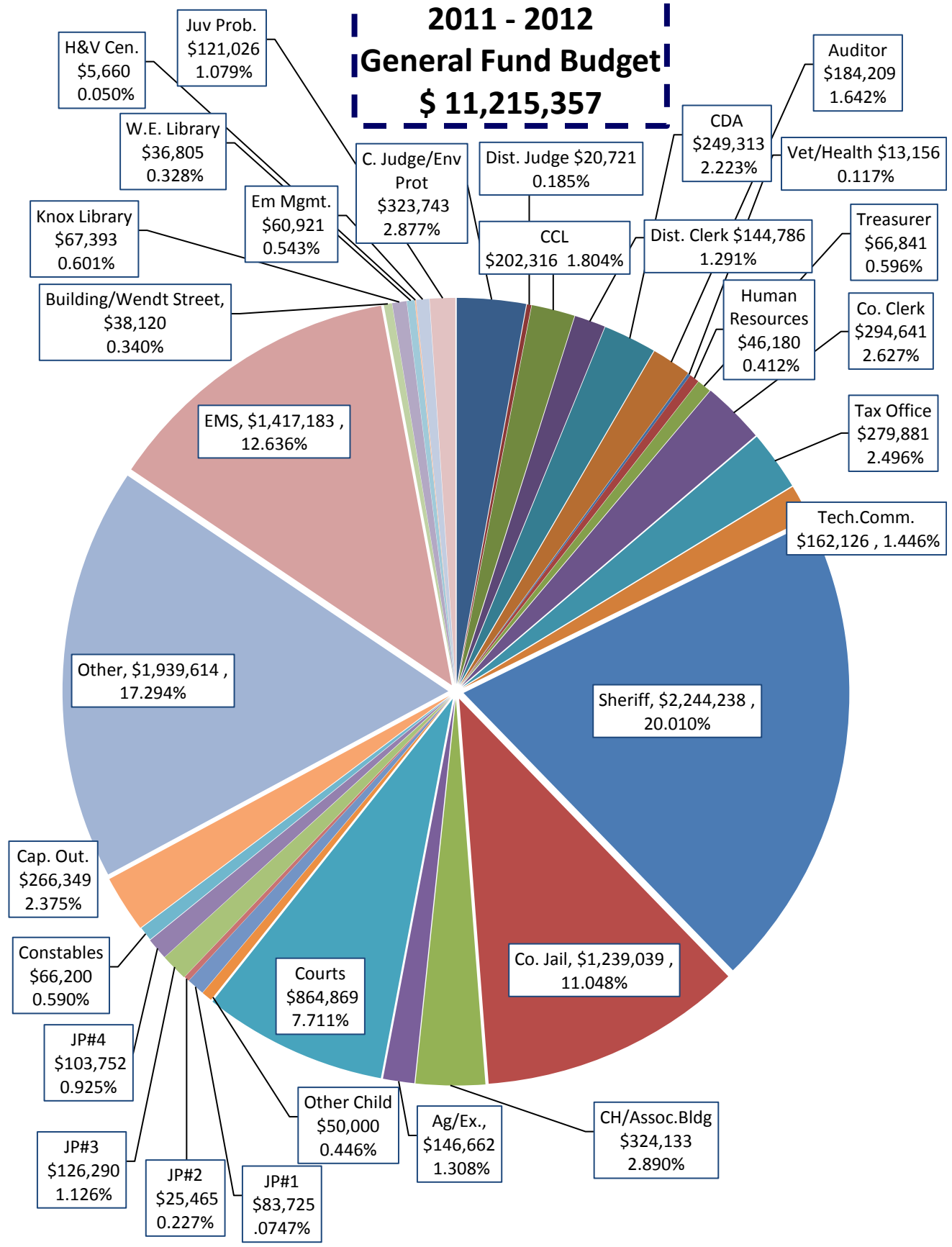
Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-						
47-837 INMATES RESTITUTION	4,432	6,000	6,000	6,000	6,000	+ 0
47-839 INMATE PUBLIC PHONE	7,054	7,000	7,000	7,000	7,500	+ 7
47-840 REAL ESTATE SALES	0	0	0	0	0	0
47-841 A/C HISTORICAL BOOKS	508	378	0	378	0	0
47-844 DONATION/HISTORICAL COMMISSON	0	0	0	0	0	0
47-845 CDA/SHER'S 10% OF FORFEITURE	4,900	3,612	3,612	3,612	9,500	+ 163
47-846 DONATIONS/TX HISTORICAL. COMM/RESTORE	0	0			0	0
47-850 OTHER	49,350	26,129	25,000	26,349	12,000	- 52
47-851 TX RURAL COMMUNITY PROG	2,500	0	0	0	0	0
47-852 JARC/CV TRANSIT PROJECT/GRANT	0	0	0	0	0	0
47-855 INSURANCE REIMBURSEMENTS	25,947	2,000	2,000	3,000	2,000	+ 0
47-860 EMPG GRANT	0	0	0	0	0	0
47-861 CERT DONATION/EMERG MGNT USE		500	0	500	0	0
47-865 SAM HOUSTON RC&D WW SYSTEM	9,900	2,136	0	2,136	0	0
47-866 LOCAL FIRE DEPARTS MATCH/EMW GRANT	0	30,911	0	27,947	0	0
47-868 THC ARCHEOLOGY PROJECT GRANT LOCAL M	3,490		0	0		0
48-899 TRANSFER FROM RMF/AC OFFICIALS	4,500	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	13,035	13,035	13,035	13,035	11,232	- 13
48-903 TRANSFER FROM TOBACCO FUND		10,000	10,000	10,000	10,000	+ 0
49-0000 UNBUDGETED TRANSFERS IN	0	0	0	0	0	0
Total GENERAL FUND	\$ 11,064,974	\$ 11,494,457	\$ 11,383,020	\$ 11,587,585	\$ 11,470,404	+ 0
Unappropriated Balance					+ \$ 172,632	
INDIGENT HEALTH CARE					\$ 11,643,036	
					- 427,679	
TOTAL GENERAL FUND					\$ 11,215,357	

GENERAL

FUND

EXPENDITURES

**2011 - 2012
General Fund Budget
\$ 11,215,357**



JUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 CO JUDGE, COMMS COURT, ENVIRONMENTAL DEPT

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-101-						
1101 SAL/CO JUDGE	\$ 48,637	\$ 48,637	\$ 48,637	\$ 48,637	\$ 48,637	0
1102 SAL/COMMISSIONERS	176,936		0	0		0
1105 SAL/SUPPORT STAFF (5)	82,138	110,000	110,000	110,000	110,000	0
1106 FLOODPLAN MGMT	8,000	8,000	8,000	8,000	5,000	- 37
1107 SAL/PLANNING&DEVELOPMENT	20,000	20,000	20,000	20,000	20,000	0
1108 SAL/ENFORCEMENT OFFC	35,021	35,512	35,512	35,512	35,512	0
1110 SAL/OSSF	13,941	14,000	14,000	14,000	14,000	0
1155 CONTRACT INSPECTORS	1,305	9,000	9,000	9,000	5,000	- 44
2000 LONGEVITY	1,920	2,016	2,016	2,016	2,064	+ 2
2010 F.I.C.A.	32,003	32,000	32,000	32,000	18,000	- 43
2030 RETIREMENT	33,755	35,000	35,000	35,000	30,000	- 14
3150 STAT & OFC SUPP	300	500	500	500	500	0
3155 SUPPS/ENVRMNT OFFICER	919	900	600	900	900	+ 50
3300 FUEL/VEH MAINT ENVRMNT OFFICER	4,363	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	644	1,000	1,000	1,000	1,000	0
4202 TRAVEL/ENVRMNT INSPECTOR	50	4,000	4,000	4,000	2,500	- 37
4209 CELL PHONE	932	950	950	950	1,000	+ 5
4210 TELEPHONE	1,036	1,050	1,050	1,050	1,050	0
4211 CELL PHONE/DATA CARD ENVIR OFFICER	1,655	1,650	1,650	1,650	1,650	0
4230 BOND PREMIUM	0	178	178	178	0	- 100
4550 COPIER RENTAL	3,209	3,300	3,300	3,300	3,300	0
4801 MEAL ALLOWANCE	99	0	0	0	0	0
4810 COMM. CRT/ASSOC DUES	1,066	3,930	3,930	3,930	3,930	0
4820 HGAC ASSOC DUES	944	1,500	1,500	1,500	1,500	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 CO JUDGE, COMMS COURT, ENVIRONMENTAL DEPT

Line Item and Description.....	09-10 ...Actual...	10-11 Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-101-						
4888 HGAC CONF/SPEC MTS EXP	3,212	2,700	2,700	2,920	2,700	0
4988 ENVRMNTL CONF & TRAVEL	1,610	2,000	2,000	2,000	2,000	0
4982 DUES&HANDBOOK/FIRE MARSHALL	387	362	362	362	0	- 100
4999 OTHER	489	1,600	1,900	1,600	1,000	- 47
5000 RABIES CONTROL	292	1,000	1,000	1,000	500	- 50
Total CO JUDGE, COMMS COURT, ENVIRONMENTAL DEPT	\$ 481,588	\$ 352,785	\$ 352,785	\$ 353,005	\$ 323,743	- 8

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 DISTRICT JUDGE

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 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	1,313	1,313	1,313	1,400	+ 6
3150 SUPPLIES	49	104	104	104	104	0
4201 TRAVEL	0	53	52	53	55	+ 5
4210 TELEPHONE	6	74	100	74	95	- 5
4220 POSTAGE	0	260	260	260	260	0
4001 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	75	75	50	75	75	+ 50
Total DISTRICT JUDGE	\$ 20,175	\$ 20,611	\$ 20,611	\$ 20,611	\$ 20,721	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 COUNTY COURT AT LAW

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-103-						
1101 SAL/CO CRTELAW JUDGE	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	0
1110 SAL/CRT REPORTER	19,282	19,282	19,282	19,282	19,282	0
1111 SAL/CRT ADMINISTRATOR	30,541	29,641	29,641	29,641	29,641	0
2000 LONGEVITY	0	0	0	0	0	0
2010 F.I.C.A.	11,758	13,000	13,000	13,000	13,000	0
2030 RETIREMENT	14,343	14,000	14,000	14,000	14,553	+ 3
3150 STAT & OFC SUPP	370	250	250	250	250	0
4201 CONF & TRAVEL	960	1,000	1,000	860	1,000	0
4209 CELL PHONE	532	550	400	690	240	- 40
4210 TELEPHONE	241	300	350	300	300	- 14
4230 BOND PREMIUM	0	178	178	178	0	- 100
4001 MEAL ALLOWANCE	69	0	0	0	0	0
4999 OTHER	0	50	150	50	50	- 66
Total COUNTY COURT AT LAW	\$ 202,096	\$ 202,251	\$ 202,251	\$ 202,251	\$ 202,316	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 DISTRICT CLERK

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 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	31,432	30,532	30,532	30,532	30,532	0
1109 SAL/DEPUTY CLERK	11,503	11,503	11,503	11,503	11,503	0
1111 SAL/DEPUTY CLERK	6,055	23,793	23,793	23,793	23,793	0
1112 SAL/RMF/ACO SUPPLEMENT	11,773	11,093	11,093	11,093	11,093	0
2000 LONGEVITY	0	400	400	400	576	+ 20
2010 F.I.C.A.	7,445	9,000	9,000	9,000	9,000	0
2030 RETIREMENT	0,621	10,000	10,000	10,000	10,000	0
3150 STAT & OFC SUPP	1,560	2,000	2,000	2,000	2,000	0
4201 CONF & TRAVEL	300	1,000	1,000	1,000	1,000	0
4210 TELEPHONE	77	175	175	175	175	0
4230 BOND PREMIUM	0	170	170	170	0	- 100
4001 MEAL ALLOWANCE	7	0	0	0	0	0
4004 ARCHIVE FEE/DC	0	0	0	0	0	0
4999 OTHER	50	200	200	200	200	0
5000 JURY SUPPLIES	0	600	600	600	600	0
5001 RECORD MGMT/DC	0	11,145	0	11,145	0	0
Total DISTRICT CLERK	\$ 123,233	\$ 156,012	\$ 144,060	\$ 156,012	\$ 144,786	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 CRIMINAL DISTRICT ATTORNEY

Line Item and Description.....	09-10 ...Actual...	10-11 ..Est Actual.	10-11 Orig Budget.	10-11 ..Cur Budget.	11-12 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	51,472	50,572	50,572	50,572	50,572	0
1110 SAL/ASST CDA #2	52,886	51,986	51,986	51,986	51,986	0
1111 SAL/LEGAL ASSISTANTS (3)	88,457	89,922	89,922	89,922	89,922	0
2000 LONGEVITY	1,152	1,440	1,440	912	1,000	- 30
2010 F.I.C.A.	15,868	15,496	15,496	15,496	15,000	- 3
2030 RETIREMENT	16,839	16,297	16,297	16,297	16,000	- 1
3149 PUBLICATIONS	5,808	7,400	6,600	7,400	7,500	+ 13
3150 STAT & OFC SUPP	2,894	1,600	2,400	1,600	2,000	- 16
4201 CONF & TRAVEL	2,813	2,913	3,000	2,913	3,000	0
4209 CELL PHONES (3)	1,118	1,200	1,200	1,200	720	- 40
4210 TELEPHONE	3,484	3,000	3,000	3,528	3,600	+ 20
4230 BOND PREMIUM	0	178	178	178	0	- 100
4550 COPIER RENTAL	2,841	2,900	2,900	2,900	2,900	0
4801 MEAL ALLOWANCE	160	0	0	0	0	0
4830 STATE BAR DUES	618	785	618	785	785	+ 14
4999 OTHER/STATE SUPPL	3,115	3,200	3,200	3,200	3,200	0
Total CRIMINAL DISTRICT ATTORNEY	\$ 249,126	\$ 250,009	\$ 250,009	\$ 250,009	\$ 249,313	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 COUNTY AUDITOR

Line Item and Description.....	09-10 ...Actual...	10-11 Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-106-						
1101 SAL/CD AUDITOR	\$ 52,916	\$ 54,212	\$ 54,212	\$ 54,212	\$ 55,884	+ 2
1110 CONTRACT SERVICES	225	10,000	10,000	10,000	10,000	0
1111 SAL/ASST AUDITORS (3)	87,846	90,810	90,810	90,810	90,000	0
2000 LONGEVITY	2,448	1,296	1,296	1,126	624	- 51
2010 F.I.C.A.	9,698	11,128	11,128	11,128	11,000	- 1
2030 RETIREMENT	11,876	11,763	11,763	11,763	11,750	0
3150 STAT & OFC SUPP	731	500	500	500	500	0
4200 MILEAGE REIMBURSE	94	500	500	500	500	0
4201 CONF & TRAVEL	462	1,000	1,000	1,000	1,000	0
4202 AUDITING TRAVEL ALLOWANCE	1,912	1,074	1,074	1,074	0	- 100
4210 TELEPHONE/DATA CARD	813	675	675	845	750	+ 11
4220 POSTAGE	79	88	88	88	88	0
4230 BOND PREMIUM	93	0	0	0	93	0
4550 COPIER RENTAL	1,651	1,000	1,000	1,000	1,000	0
4801 MEAL ALLOWANCE	21	0	0	0	0	0
4999 OTHER	200	300	300	300	300	0
5750 COMPUTER EQUIP/FURNITURE	450	0	0	0	0	0
Total COUNTY AUDITOR	\$ 171,515	\$ 185,946	\$ 185,946	\$ 185,946	\$ 184,209	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 VETERAN'S SERVICE OFFICE

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-107-						
1121 SAL/VETRNS SERV OFCR	\$ 7,000	\$ 7,600	\$ 7,600	\$ 7,600	\$ 7,600	0
4201 CONF & TRAVEL	404	483	250	483	250	0
4202 MILEAGE REIMBURSEMENT	685	767	1,000	767	1,000	0
4999 OTHER	0	56	56	56	56	0
Total VETERAN'S SERVICE OFFICE	\$ 8,089	\$ 8,906	\$ 8,906	\$ 8,906	\$ 8,906	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 COUNTY HEALTH DEPARTMENT

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-100-						
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 2011-12 Fiscal Year
 GENERAL FUND
 HUMAN RESOURCES DEPARTMENT

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget.
101-109-						
1101 SAL/PERSONNEL MGNT	\$ 31,432	\$ 30,532	\$ 30,532	\$ 30,532	\$ 30,532	0
1109 P.T.ASSISTANT/HR	0	4,938	0	4,938	5,000	0
1110 CONTRACT SERVICES	595	62	5,000	62	0	- 100
2010 F.I.C.A.	2,405	2,406	2,406	2,406	2,718	+ 12
2030 RETIREMENT	2,577	2,546	2,546	2,546	2,970	+ 16
3150 STAT & OFC SUPPS	239	600	600	600	450	- 25
4201 CONF & TRAVEL	750	1,066	1,000	1,066	1,000	0
4210 TELEPHONE/DATA CARD	86	200	200	200	650	+ 225
4550 COPIER RENTAL/HR	1,902	1,700	1,700	1,700	1,700	0
4001 MEAL ALLOWANCE	25	0	0	0	0	0
4830 DUES FOR HR MANAGER	160	160	160	160	160	0
4999 OTHER	3,961	934	1,000	934	1,000	0
5750 OFFICE EQUIPMENT	728					0
Total HUMAN RESOURCES DEPARTMENT	\$ 44,860	\$ 45,144	\$ 45,144	\$ 45,144	\$ 46,100	+ 2

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 COUNTY TREASURER

Line Item and Description.....	09-10 ...Actual...	10-11 ..Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 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	6,420	7,200	7,200	7,200	9,900	+ 37
1110 CONTRACT SERVICES	0	510	0	510	0	0
2000 LONGEVITY	0	0	0	0	0	0
2010 F.I.C.A.	3,649	3,958	3,958	3,958	4,150	+ 4
2030 RETIREMENT	4,002	4,223	4,223	4,223	4,500	+ 6
3150 STAT & OFC SUPP	81	550	250	550	250	0
4200 MILEAGE REIMBURSE	361	400	400	400	400	0
4201 CONF & TRAVEL	639	190	1,000	190	1,000	0
4210 TELEPHONE	147	150	150	150	125	- 16
4220 POSTAGE	35	44	44	44	44	0
4230 BOND PREMIUM	0	510	170	510	0	- 100
4550 COPIER	1,707	2,000	2,000	2,000	2,000	0
4801 MEAL ALLOWANCE	64	0	0	0	0	0
4999 OTHER	150	150	150	150	150	0
Total COUNTY TREASURER	\$ 61,570	\$ 64,207	\$ 63,075	\$ 64,207	\$ 66,041	+ 4

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 COUNTY CLERK

Line Item and Description.....	09-10 ...Actual...	10-11 Est Actual.	10-11 Orig Budget.	10-11 Cur Budget.	11-12 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	7,410	7,210	7,210	7,210	7,210	0
1103 SAL/CHIEF DEPUTY	24,022	23,322	23,322	23,322	23,322	0
1104 SAL/DEPUTIES (5)	136,060	144,707	144,707	144,707	144,707	0
1109 SAL/P.T.RMF SUPPLEMENT	9,686	15,524	15,524	15,524	15,524	0
2000 LONGEVITY	3,840	2,400	2,400	2,400	2,544	+ 6
2010 F.I.C.A.	16,150	18,000	18,000	18,000	18,000	0
2030 RETIREMENT	17,796	19,000	19,000	19,000	19,000	0
3150 STAT & OFC SUPP	4,416	4,000	4,000	4,000	3,500	- 12
4201 CONF & TRAVEL	316	1,000	1,000	1,000	1,000	0
4210 TELEPHONE	240	225	225	225	300	+ 33
4230 BOND PREMIUM	0	311	178	311	0	- 100
4240 COPIER RENTAL	4,400	4,800	4,800	4,800	4,500	- 6
4550 COPIER RENTAL/VAULT	4,635	4,750	4,750	4,750	6,000	+ 26
4801 MEAL ALLOWANCE	129	0	0	0	0	0
4884 RECORD MGMT/ARCHIVE RENOV	423	85,997	0	85,997	0	0
4999 OTHER	85	300	300	300	300	0
5000 BIRTH CERTIFICATES	2,461	5,000	5,000	5,000	4,500	- 10
5001 RMF/VSCC	90	11,483	0	11,483	0	0
Total COUNTY CLERK	\$ 276,417	\$ 392,263	\$ 294,650	\$ 392,263	\$ 294,641	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 TAX/COLLECTOR

Line Item and Description.....	09-10 ...Actual...	10-11 Est Actual.	10-11 Orig Budget.	10-11 Cur Budget.	11-12 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	0	30,532	30,532	30,532	30,532	0
1103 SAL/CHIEF DEPUTY	31,432	30,532	30,532	30,532	30,532	0
1104 SAL/DEPUTIES (3)	71,919	88,695	88,695	88,695	88,695	0
1112 SAL/P.T. DEPUTIES (2)	9,966	13,000	13,000	13,000	13,000	0
2000 LONGEVITY	5,424	5,568	5,568	5,568	5,104	- 6
2010 F.I.C.A.	11,581	16,187	16,187	16,187	16,187	0
2030 RETIREMENT	13,184	17,182	17,182	17,182	16,000	- 6
3150 STAT & OFC SUPP	2,138	1,400	1,400	1,400	1,400	0
3154 ELECTION SUPPLIES	22,775	15,000	15,000	15,000	15,000	0
4015 ELEC JUDGES/CLRKS	8,487	7,500	7,500	7,500	10,000	+ 33
4200 CHAPTER 19 SEMINARS	150	0	0	0	0	0
4201 CONF & TRAVEL	1,348	1,000	1,000	1,000	1,000	0
4210 TELEPHONE	4,780	4,000	4,000	4,000	4,700	+ 17
4220 POSTAGE	34	50	50	50	50	0
4230 BOND PREMIUM	1,217	1,250	1,250	1,250	1,217	- 2
4550 COPIER RENTAL	1,984	1,900	1,900	1,900	1,900	0
4801 MEAL ALLOWANCE	58	0	0	0	0	0
4999 OTHER	92	250	250	250	250	0
5754 CHAPTER 19	1,987	135	0	1,434	0	0
6026 HAVA EXPENSES	8,685	0	0	0	0	0
Total TAX/COLLECTOR	\$ 241,314	\$ 278,335	\$ 278,200	\$ 279,634	\$ 279,881	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 SHERIFF'S DEPARTMENT

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 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)	70,704	77,240	77,240	77,240	77,240	0
1103 SAL/CHIEF DEPUTY	44,670	43,770	43,770	43,770	43,770	0
1104 SAL/DEPUTIES (19)	785,185	732,270	732,270	732,270	732,270	0
1105 SAL/SECRETARY	29,331	30,532	30,532	30,532	30,532	0
1106 SAL/DISPATCHERS (10)	204,309	207,176	207,176	207,176	207,176	0
1107 SAL/DISPATCH SUPERVISOR	33,160	32,260	32,260	32,260	32,260	0
1109 SAL/P.T. DEPUTIES	64,130	57,705	33,705	63,705	45,502	+ 35
1110 SAL/P.T. DISPATCHERS	17,014	16,046	40,046	10,046	30,044	- 4
1111 CERTIFICATE PAY	0	0	0	0	0	0
1112 SAL/WARRANT OFFICER	40,460	39,560	39,560	39,560	39,560	0
1114 SAL/INVESTIGATORS(4)	155,392	161,873	161,873	161,873	161,873	0
1115 SAL/LT. INVESTIGATOR	0	40,260	40,260	40,260	40,260	0
1116 SAL/CRIME VICTIM LIAISON	39,641	37,604	37,604	37,604	37,604	0
1150 SUPPS/PRESENTATIONS MATERIAL/CVL	0	60	0	60	0	0
2000 LONGEVITY	7,152	8,200	8,544	8,200	6,672	- 21
2010 F.I.C.A.	110,795	129,187	129,187	129,187	129,187	0
2030 RETIREMENT	132,507	134,304	134,304	134,304	134,304	0
3130 UNIFORMS	13,990	10,000	10,000	10,000	10,000	0
3150 STAT & OFC SUPP	1,165	1,100	1,100	1,100	1,100	0
3300 GASOLINE/OIL/GREASE	136,230	135,000	135,000	135,000	167,000	+ 23
4100 EDUCATION/STATE SUPPLEMENT	3,010	3,010	3,010	3,010	0	- 100
4200 SCHOOL/DEP/JAILRS/DISPTRS	14,492	14,000	14,000	14,000	15,000	+ 7
4201 CONF & TRAVEL	616	1,000	1,000	1,000	1,000	0
4202 TRAVEL/TRAINING/C.V.OFFICER	0					0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 SHERIFF'S DEPARTMENT

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-113-						
4209 CELL PHONES/MDTS/DATA CARDS	30,996	25,000	25,000	25,000	37,000	+ 40
4210 TELEPHONE	11,391	15,000	15,000	15,000	17,000	+ 13
4211 STORAGE BLDGS/UTILITIES	7,729	7,350	7,350	7,130	7,300	0
4220 POSTAGE & BOX RENT	623	678	578	698	700	+ 21
4230 BOND PREMIUM	-317	0	0	0	0	0
4240 RADIO REPAIRS	9,757	5,000	5,000	5,000	5,000	0
4410 CASE PREPARATION	1,846	3,000	3,000	3,000	3,000	0
4525 REPAIRS&REPLACEMENTS/AUTOS	85,000	60,000	60,000	60,000	60,000	0
4550 COPIER RENTAL	2,551	3,200	3,400	2,960	3,400	0
4801 MEAL ALLOWANCE	1,953	127	0	127	0	0
4999 OTHER	1,144	2,431	2,331	2,631	2,331	0
5220 HIGH LN COMMUNICATION SYSTEM	2,196		0	0		0
5750 COMPUTER/CRIME VICTIM LIAISON	0	0			0	0
6000 FIREARM QUALIFICATION	2,995	3,750	3,750	3,750	4,230	+ 13
7000 INVESTIGATIVE TOOLS	7,171	6,367	6,367	6,607	7,000	+ 9
Total SHERIFF'S DEPARTMENT	\$ 2,207,918	\$ 2,191,783	\$ 2,191,932	\$ 2,191,783	\$ 2,244,230	+ 2

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 COUNTY JAIL MAINT.

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-114-						
1104 SAL/JAILERS(19)	\$ 463,992	\$ 489,004	\$ 471,550	\$ 523,004	\$ 593,000	+ 25
1105 SAL/LT.JAIL BUS ADMIN.	34,309	35,079	35,079	35,079	35,079	0
1106 SAL/CORPORALS(2)	0	34,853	34,853	34,853	69,706	+ 100
1107 SUPERVI/TRUSTEE W.C.	35,334	34,434	34,434	34,434	34,434	0
1108 SAL/TRANSPORT OFFICERS(2)	75,059	73,829	73,829	73,829	73,829	0
1109 SAL/P.T.CLERK	20,331	17,000	17,000	17,000	17,000	0
1110 SAL/P.T.COOK	12,254		0	0		0
1111 CERTIFICATE PAY	0	0	0	0	0	0
2000 LONGEVITY	2,160	3,160	3,160	3,160	3,792	+ 19
2010 F.I.C.A.	48,065	69,179	69,179	69,179	69,179	0
2030 RETIREMENT	52,930	74,857	74,857	74,857	74,000	- 1
4000 BEDDING	0	0	0	0	0	0
4010 TOILETRIES	2,100	0	0	0	0	0
4020 LAUNDRY	1,010	300	0	300	300	0
4030 CLOTHING	83	500	0	500	0	0
4040 INMATE FOOD	46,174	89,593	90,000	89,593	70,000	- 22
4045 KITCHEN SUPPS/MAINT.	1,672	2,400	1,200	3,000	2,200	+ 83
4050 MEDICAL CARE/INMATES	80,999	93,700	100,000	59,700	80,000	- 20
4060 INMATE TRANSPORT	100	0	0	200	300	0
4065 HOUSING AC INMATES OUT OF COUNTY	281,797	251,500	94,500	252,900	0	- 100
4090 AC & HEATING MAINTENANCE	2,759	3,060	3,060	3,060	3,060	0
4211 JAIL UTILITIES	64,237	85,000	85,000	85,000	80,000	- 5
4525 REPAIRS/REPLACEMENTS	20,239	23,925	15,000	25,425	15,000	0
4526 BUILDING MAINTENANCE	8,475	14,000	6,000	15,000	12,000	+ 100
4550 COPIER RENTAL	2,043	2,500	2,500	2,500	2,500	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 COUNTY JAIL MAINT.

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-114-						
4001 MEAL ALLOWANCE	68	0	0	151	0	0
4999 OTHER	3,318	2,000	3,000	2,000	3,000	0
5000 PEST CONTROL	295	660	660	660	660	0
Total COUNTY JAIL MAINT.	\$ 1,259,829	\$ 1,401,342	\$ 1,214,877	\$ 1,406,192	\$ 1,239,039	+ 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 CO. C/H & ASSOC. BLDGS.

Line Item and Description.....	09-10 ...Actual...	10-11 ..Est Actual.	10-11 Orig Budget.	10-11 ..Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-115-						
1107 SAL/INMATE WORK COORDINATOR	\$ 594	\$	\$ 0	\$ 0	\$	0
1115 SALARIES/MAINTENANCE	52,982	51,439	51,439	51,439	51,439	0
1116 SAL/EXTRA JANITOR	3,708	3,718	3,718	3,718	3,718	0
1117 SAL/P.T. EMPLOYEE	914	3,000	3,000	3,000	3,000	0
2000 LONGEVITY	576	624	624	624	912	+ 46
2010 F.I.C.A.	3,857	4,326	4,326	4,326	4,326	0
2030 RETIREMENT	4,331	4,576	4,576	4,576	4,576	0
3320 JANITORIAL SUPPS	4,772	9,000	9,000	9,000	9,000	0
3321 INDUSTRY/CO BLDG SUPPS&TRASH PICKUP	284	620	620	620	620	0
3322 SEALY/CO BLD SUPPS & COPIER RENTAL	2,437	3,200	3,200	3,200	3,000	- 6
3323 WALLIS/CO BLDG SUPP	237	500	500	500	500	0
3324 COMM SERV/SUPPS & STORAGE	344	800	800	800	650	- 18
3325 COPIER/ADULT PROB	1,430	3,094	3,094	3,094	1,500	- 51
3326 ADULT PROB BLDG/SUPPS	599	800	800	800	600	- 25
4090 ELEVATOR MAINTENANCE	7,117	5,600	5,600	5,600	5,800	+ 3
4211 COUNTY C/H UTILITIES	81,819	78,708	78,708	78,708	78,708	0
4212 INDUSTRY/CO BLDG UTLS	3,766	3,876	3,876	3,876	4,000	+ 3
4213 SEALY/CO BLDG UTLS	9,541	10,000	10,000	10,000	10,000	0
4214 WALLIS/CO BLDG UTLS	4,672	4,500	4,500	4,500	4,000	- 11
4215 ADULT PROB/UTILITIES	5,289	4,600	4,600	4,600	4,600	- 1
4216 TAX BLDG UTLS & SECURITY	9,214	8,700	8,700	8,700	8,700	0
4217 WGHSTATION EXPENSES	7,423	8,000	8,000	8,000	7,300	- 8
4218 AgriLife Bldg/Utilities	6,023	5,544	5,544	5,544	5,544	0
4240 NEW TOWER PETERS SAN FELIPE IN PCT#4	0		0	0		0
4241 RENT/BLEIBLERVILLE TOWER	5,170		0	0		0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 CO. C/H & ASSOC. BLDGS.

Line Item and Description.....	09-10 ...Actual...	10-11 Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-115-						
4525 REPAIRS/REPLACEMENTS	54,465	72,000	123,000	61,467	100,000	- 18
4526 MOWING AUSTIN CO PROPERTIES	6,230	12,740	12,740	11,050	0	- 100
4550 COPIER/INDUSTRY CO BLDG.	1,176	1,200	1,200	1,200	1,200	0
4551 SEALY/CO BLDG MAINT	4,661	4,000	4,000	4,000	4,000	0
4552 WALLIS/CO BLDG MAINT	1,320	1,740	1,740	1,740	1,740	0
4553 C/H FLOOR MAINT	329	700	700	1,440	700	0
4554 INDUSTRY/CO BLDG MAINT	1,445	1,200	1,200	1,200	1,200	0
4556 PEST CONTROL	985	1,100	1,100	2,040	1,800	+ 63
4999 OTHER	120	1,000	1,000	1,000	1,000	0
5220 ALL RADIO TOWERS MAINT	10,348		0	0		0
 Total CO. C/H & ASSOC. BLDGS.	 \$ 298,106	 \$ 310,985	 \$ 361,985	 \$ 300,452	 \$ 324,133	 - 10

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 AgriLIFE EXTENSION

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-116-						
1105 SAL/OFFICE ADM.	\$ 31,432	\$ 30,532	\$ 30,532	\$ 30,533	\$ 30,532	0
1109 SAL/SECRETARY	16,195	15,000	16,000	15,000	0,000	- 50
1121 SAL/CD AGRI AGENT	16,483	22,585	22,585	22,585	22,585	0
1123 SAL/CD FCS AGENT	15,724	22,585	22,585	22,585	22,585	0
1124 SAL/CD 4 H AGENT	11,921	22,585	22,585	22,585	22,585	0
2000 LONGEVITY	816	864	864	864	912	+ 5
2010 F. I. C. A.	6,885	9,643	9,643	9,642	9,643	0
2030 RETIREMENT	3,924	3,900	3,900	3,900	3,900	0
3150 STAT & OFC SUPP	606	600	600	600	600	0
3155 AGENTS/SUPP ALLOW	841	1,500	1,500	1,500	1,500	0
4201 CONFERENCES	2,919		0	0		0
4202 AGRI AGENT/CONF TRAVEL	0	1,000	1,000	1,000	1,000	0
4203 AGRI AGENT/TRVL ALLOWANCE	6,556	5,100	5,100	5,100	5,100	0
4204 FCS AGENT/CONF TRAVEL	0	1,000	1,000	1,000	1,000	0
4205 4H AGENT/CONF TRAVEL	0	2,000	1,000	2,000	1,000	0
4206 LIVESTOCK SHOW ALLOW	600	600	600	600	600	0
4207 FCS AGENT/TRVL ALLOWANCE	3,796	2,900	2,900	2,900	2,900	0
4208 4H AGENT/TRVL ALLOWANCE	3,383	2,900	2,900	2,900	2,900	0
4209 CELL PHONES ALLOWANCES(3)	720	720	720	720	720	0
4210 TELEPHONE	3,751	4,500	4,500	4,500	4,000	- 11
4550 COPIER RENTAL	4,455	4,500	4,500	4,500	4,500	0
4801 MEAL ALLOWANCE	340	0	0	0	0	0
4999 OTHER	0	100	100	100	100	0
5750 COMPUTER SYSTEM	1,300	0	0	0	0	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 AgriLIFE EXTENSION

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-116-						
Total AgriLIFE EXTENSION	\$ 132,648	\$ 155,114	\$ 155,114	\$ 155,114	\$ 146,662	- 5

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 COUNTY/DISTRICT/JUSTICE/JUVENILE COURTS

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-117-						
1101 SAL/JUV BRD/CO JUDGE	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0
1110 SAL/CRT REPORTER	19,033	19,033	19,033	19,033	19,033	0
1120 SAL/JB CCL/LAW JUDGE	1,200	1,200	1,200	1,200	1,200	0
1121 SAL/JUV BRD/D JUDGE	1,200	1,200	1,200	1,246	1,200	0
2010 F.I.C.A.	1,439	1,540	1,540	1,540	1,540	0
2030 RETIREMENT	1,650	1,651	1,651	1,751	2,000	+ 21
4011 CRT APPTD ATTYs	124,365	115,000	115,000	115,000	115,000	0
4012 CONTINGENT/TRIAL COSTS	154,533	450,000	450,000	450,000	600,000	+ 33
4015 STMT OF FACTS DC/CC	0	3,300	3,300	3,300	3,300	0
4016 INTERPRETER DC/CCL	3,860	4,500	4,500	4,500	4,500	0
4051 AUTOPSY & INQUEST	49,020	47,000	47,000	47,000	47,000	0
4064 SUBSTITUTE FOR HOUSING INMATES	5,390	25,000	25,000	25,000	6,000	- 76
4550 COPIER/DC & CCL	2,960	3,160	3,160	3,160	3,160	0
4850 D/C JURY COMMRS	120	120	120	120	120	0
4851 GRAND JURY	8,960	7,000	7,000	7,000	7,000	0
4852 D/C PETIT JURORS	6,296	10,000	10,000	10,000	10,000	0
4853 C/C PETIT JURORS	4,530	6,000	6,000	6,000	6,000	0
4854 J/C PETIT JURORS	994	3,000	3,000	3,000	3,000	0
4855 APPTD CRT REPORTERS	2,920	7,000	7,000	7,000	7,000	0
4856 JURORS/CONTINGENT TRIALS	0	0			0	0
4860 SPECIAL JUDGE/CCL	522	1,500	1,500	1,500	1,500	0
4861 SPECIAL JUDGE/D CRT	0	1,500	1,500	1,354	1,500	0
4999 OTHER	15,056	20,000	20,000	20,000	20,000	0
5000 JURY MANAGEMENT	3,840	3,600	3,600	3,600	3,600	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 COUNTY/DISTRICT/JUSTICE/JUVENILE COURTS

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-117-						
Total COUNTY/DISTRICT/JUSTICE/JUVENILE COURTS	\$ 409,134	\$ 733,520	\$ 733,520	\$ 733,520	\$ 864,869	+ 17

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 OTHER HEALTH & CHILD CARE

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-110-						
4999 OTHER/FOSTER CHILDREN/MISC.	\$ 15,965	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0
5000 MENTAL HEALTH TRANSPORTS	10,074	20,000	20,000	20,000	15,000	- 25
5002 OUTREACH MNTL HEALTH	7,500	15,000	15,000	15,000	15,000	0
Total OTHER HEALTH & CHILD CARE	\$ 33,539	\$ 55,000	\$ 55,000	\$ 55,000	\$ 50,000	- 9

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 JUSTICE OF THE PEACE #1

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 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	30,530	29,641	29,641	29,641	29,641	0
2000 LONGEVITY	240	288	288	288	336	+ 16
2010 F.I.C.A.	5,088	5,221	5,221	5,213	5,221	0
2030 RETIREMENT	5,599	5,569	5,569	5,577	6,000	+ 7
3150 STAT & OFC SUPP	129	160	160	160	160	0
4201 CONF & TRAVEL	342	600	600	600	600	0
4209 CELL PHONE	259	360	360	360	240	- 33
4210 TELEPHONE	3,138	3,696	2,196	3,696	2,196	0
4220 POSTAGE/BOX RENT	660	900	900	900	900	0
4230 BOND PREMIUM	0	178	178	178	0	- 100
4550 COPIER RENTAL	861	900	900	900	900	0
4801 MEAL ALLOWANCE	72	0	0	0	0	0
4999 OTHER	0	50	50	50	50	0
Total JUSTICE OF THE PEACE #1	\$ 84,399	\$ 85,044	\$ 83,544	\$ 85,044	\$ 83,725	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 JUSTICE OF THE PEACE #2

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-120-						
1101 SAL/J P #2	\$ 18,538	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0
1107 SAL/P.T. JP CLERK	967	0	0	0	0	0
2010 F.I.C.A.	1,415	1,530	1,530	1,530	1,600	+ 4
2030 RETIREMENT	1,597	1,632	1,632	1,655	1,800	+ 10
3150 STAT & OFC SUPP	279	300	300	300	300	0
4201 CONF & TRAVEL	551	400	400	400	400	0
4209 CELL PHONE	431	400	400	400	240	- 40
4210 TELEPHONE	552	600	600	577	500	- 16
4220 POSTAGE/BOX RENT	422	300	300	320	325	+ 0
4230 BOND PREMIUM	50	170	170	170	0	- 100
4801 MEAL ALLOWANCE	105	0	0	0	0	0
4999 OTHER	30	300	300	280	300	0
Total JUSTICE OF THE PEACE #2	\$ 24,937	\$ 25,640	\$ 25,640	\$ 25,640	\$ 25,465	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 JUSTICE OF THE PEACE #3

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-121-						
1101 SAL/J P #3	\$ 37,401	\$ 37,401	\$ 37,401	\$ 37,402	\$ 37,401	0
1105 SAL/J.P. CLERK	30,530	29,641	29,641	29,641	29,641	0
1107 SAL/J.P. CLERK	22,007	23,900	23,900	23,900	23,900	0
1109 SAL/JUV CASE MGMT.	9,003	11,232	11,232	11,232	11,232	0
2000 LONGEVITY	720	760	760	760	816	+ 6
2010 F.I.C.A.	7,553	8,000	8,000	7,999	8,000	0
2030 RETIREMENT	7,440	8,500	8,500	8,500	8,000	- 5
3150 STAT & DFC SUPP	990	954	1,200	954	1,200	0
4200 MILEAGE REIMBURSEMENT	596	600	600	600	600	0
4201 CONFERENCE	640	046	600	046	600	0
4209 CELL PHONE	315	993	360	993	240	- 33
4210 TELEPHONE	2,194	1,044	2,500	1,044	2,500	0
4220 POSTAGE	1,320	1,000	1,000	1,000	1,000	0
4230 BOND PREMIUM	0	170	170	170	0	- 100
4001 MEAL ALLOWANCE	90	0	0	0	0	0
4999 OTHER	135	223	200	223	200	0
Total JUSTICE OF THE PEACE #3	\$ 121,901	\$ 127,040	\$ 127,040	\$ 127,040	\$ 126,290	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 JUSTICE OF THE PEACE #4

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 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	38,530	29,641	29,641	29,641	29,641	0
1107 SAL/P.T. CLERK	13,316	14,347	14,347	14,347	14,347	0
2000 LONGEVITY	1,344	1,392	1,392	1,392	1,440	+ 3
2010 F.I.C.A.	5,965	6,403	6,403	6,403	6,403	0
2030 RETIREMENT	6,765	6,823	6,823	6,823	7,000	+ 2
3150 STAT & OFC SUPPS	729	1,050	1,050	1,050	1,050	0
4201 CONFERENCE	600	600	600	650	600	0
4209 CELL PHONE	400	520	520	520	240	- 54
4210 TELEPHONE	2,811	2,820	2,820	2,820	2,850	+ 1
4220 POSTAGE/BOX RENT	1,430	1,200	1,200	1,200	1,200	0
4230 BOND PREMIUM	0	170	170	170	0	- 100
4550 COPIER RENTAL	1,133	1,200	1,200	1,200	1,200	0
4801 MEAL ALLOWANCE	60	0	0	0	0	0
4999 OTHER	0	300	300	250	300	0
Total JUSTICE OF THE PEACE #4	\$ 102,662	\$ 103,963	\$ 103,963	\$ 103,963	\$ 103,752	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 CONSTABLE PRECINCT #1

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-123-						
1101 SAL/CONSTABLE #1	\$ 11,630	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	0
2010 F.I.C.A.	816	890	890	815	890	0
2030 RETIREMENT	953	950	950	950	900	- 5
4200 VEHICLE EXPENSE	0	1,150	1,150	1,150	1,150	0
4209 CELL PHONE	633	240	240	315	240	0
4230 BOND PREMIUM	0	0	0	0	0	0
4999 OTHER	178	125	125	125	125	0
Total CONSTABLE PRECINCT #1	\$ 14,210	\$ 11,355	\$ 11,355	\$ 11,355	\$ 11,305	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 CONSTABLE PRECINCT #2

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 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	788	800	0
2030 RETIREMENT	953	950	950	962	975	+ 2
3130 UNIFORMS/OFFICE SUPPS	60	200	200	200	200	0
4200 VEHICLE EXPENSE	2,373	3,200	2,900	3,200	3,000	+ 3
4209 CELL PHONE/DATA CARD	762	760	760	760	1,500	+ 97
4230 BOND PREMIUM	0	0	0	0	0	0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4999 OTHER	116	0	200	0	200	0
Total CONSTABLE PRECINCT #2	\$ 16,672	\$ 17,540	\$ 17,440	\$ 17,540	\$ 18,305	+ 4

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 CONSTABLE PRECINCT #3

Line Item and Description.....	09-10 ...Actual...	10-11 Est Actual.	10-11 Orig Budget.	10-11 Cur Budget.	11-12 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.	853	890	890	878	890	0
2030 RETIREMENT	953	950	950	962	975	+ 2
3130 UNIFORMS/OFFICE SUPPS	0	200	200	200	200	0
4200 VEHICLE EXPENSE	1,250	1,675	1,150	1,675	2,900	+ 152
4209 CELL PHONE/DATA CARD	787	780	780	780	1,500	+ 92
4230 BOND PREMIUM	0	0	0	0	0	0
4999 OTHER	248	0	200	0	200	0
Total CONSTABLE PRECINCT #3	\$ 15,722	\$ 16,125	\$ 15,800	\$ 16,125	\$ 18,295	+ 15

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 CONSTABLE PRECINCT #4

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 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.	671	890	890	878	890	0
2030 RETIREMENT	953	950	950	962	975	+ 2
3130 UNIFORMS/OFFC SUPPS	510	200	200	200	200	0
4200 VEHICLE EXPENSE	1,385	2,400	1,500	2,400	2,900	+ 93
4209 CELL PHONE/DATA CARD	567	800	660	800	1,500	+ 127
4230 BOND PREMIUM	170	170	0	170	0	0
4999 OTHER	0	200	200	200	200	0
Total CONSTABLE PRECINCT #4	\$ 15,887	\$ 17,240	\$ 16,030	\$ 17,240	\$ 18,295	+ 14

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 CAPITAL OUTLAY

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-127-						
5310 MAJOR REPAIRS/CO. BLDGS	\$ 56,406	\$ 49,721	\$ 100,000	\$ 60,254	\$ 75,000	- 25
5701 REAL ESTATE ACQUISITION	0		0	0		0
5702 LEASE PURCHASE EQUIP (3)	25,713	44,349	30,570	44,349	44,349	+ 14
5750 SHERIFF'S CAP EQUIP(3 MDT'S)	0		0	0		0
5751 VEH(3)SHERIFF/LEASE PURCHASE	150,223	105,000	105,000	105,000	50,000	- 52
5754 COMPUTERS EXPENSES	134,152	140,000	100,000	144,173	75,000	- 25
5755 OFFICE CHAIRS/AgrLife Exten Service	0					0
5757 CAPITAL OUTLAY/ALL DEPARTMENTS	16,705	22,500	22,000	22,601	22,000	0
Total CAPITAL OUTLAY	\$ 391,358	\$ 361,570	\$ 365,570	\$ 376,377	\$ 266,349	- 27

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 OTHER

Line Item and Description.....	09-10 ...Actual...	10-11 Est Actual.	10-11 Orig Budget.	10-11 Cur Budget.	11-12 Appr Budget.	% Chg Budget
181-128-						
1999 SAL ADJUSTMENTS	\$ 0	\$ 60,000	\$ 160,000	\$ 60,000	\$ 160,000	0
2020 HEALTH INSURANCE/CO'S	1,000,000	1,000,000	1,000,000	1,000,000	900,000	- 10
2021 FIRE/LIABIL INSURANCE	101,879	115,000	115,000	115,000	115,000	0
2040 WORKERS' COMPENSATION	99,073	90,000	90,000	72,500	85,000	- 5
2070 UNEMPLOYMENT/TAC	15,590	15,000	15,000	15,000	15,000	0
3150 CO STAT & OFC SUPPS	64,576	65,000	65,000	70,000	70,000	+ 7
3151 OFFS SUPPS/POSTAGE/DPS	1,610	1,600	1,600	1,600	1,600	0
4210 OTHER PHONE EXPENSE	40,130	43,000	43,000	43,000	43,000	0
4211 PHONE EXPENSE/DPS	1,456	1,440	1,440	1,440	1,440	0
4212 PHONE/ADULT PROB.	5,126	5,796	4,500	5,796	4,500	0
4220 POSTAGE METER	44,197	46,000	46,000	46,000	46,000	0
4240 CELL PHONES/DPS	2,146	3,600	3,600	3,600	3,800	+ 5
4300 TAX ROLL COLLECT/CAD	42,340	42,479	42,479	41,800	44,000	+ 3
4360 TAX APPRAISAL/CAD	135,903	132,557	132,557	137,133	131,698	0
4526 PC MAINT/MACHINE REPAIRS	6,825	7,000	7,000	5,957	7,000	0
4555 MAINT AGREEMENTS	88,506	132,600	100,000	137,884	100,000	0
4800 SOIL/WTR CONSERVATION	1,313	1,313	1,313	1,313	1,313	0
4801 MEAL ALLOWANCES	75	4,873	5,000	4,723	5,000	0
4809 PRORATE JUDGE/CONTIN EDUCAT	0	1,225	0	1,225	0	0
4810 REQUIRED SCHOOLING	8,311	8,500	8,500	8,500	8,500	0
4811 CONSTABLES/CONTIN EDUCAT	0	5,416	0	5,416	2,000	0
4830 BID & PUBLIC NOTICES	4,210	7,500	7,500	7,500	7,500	0
4850 GORDON MEMORIAL LIBRARY	13,000	13,000	13,000	13,000	13,000	0
4851 THC ARCHELOGY PROJECT GRANT	10,495		0	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 2011-12 Fiscal Year
 GENERAL FUND
 OTHER

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-120-						
4885 HISTORICAL COMMISSION/COUNTY'S	2,490	8,947	2,500	8,947	2,500	0
4886 SCHOOL MARKER SIGNS	0	1,013	0	1,013	1,013	0
4887 A/C FIREFIGHTER ASSOC.	4,999	5,500	5,500	5,500	5,500	0
4888 ECONOMIC DEVELOPMENT	3,296	15,107	2,000	15,107	2,000	0
4889 SAM HOUSTON R&C/RECYLING EXPENSES	0	12,036	0	12,036	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	1,932	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	7,151	7,000	7,000	7,000	7,000	0
4901 800 RADIO MAINT	0		0	0		0
4975 CONSULTANT SERVS/VHS RADIO SYSTEM	0					0
4977 AUDIT FY 2011/2012	22,500	24,000	24,000	24,000	24,000	0
4980 PROFESSIONAL SERVS	26,693	30,000	30,000	30,000	30,000	0
4981 FEMA DIASTER RELIEF	0	0	0	0	0	0
4982 SUBDIVISION REVIEW	7,502	6,000	6,000	6,000	6,000	0
4984 SETH GRANT	10,000	0	0	0	0	0
4985 CASA/CAPITAL CREDIT	800	800	0	800	800	0
4990 CONTINGENCIES	0	9,735	48,000	9,735	25,000	- 47
4998 MISC/OTHER EXPENSE	2,241	3,414	31,550	3,414	20,000	- 36
5600 ROW ACQUISITION	1,364	2,000	2,000	2,000	2,000	0
5703 TEXAS YES! HOMETOWN STARS	2,500					0
5704 JARC/CV TRANSIT PROJECT/GRANT	20,000	15,000	15,000	15,000	15,000	0
6666 IRS P&I	77,265	101,000	0	101,000	0	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 OTHER

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-128-						
Total OTHER	\$ 1,917,831	\$ 2,157,981	\$ 2,069,489	\$ 2,153,557	\$ 1,939,614	- 6

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 EMS DEPARTMENT

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-130-						
1101 SAL/EMS ADMINISTRATOR	\$ 30,717	\$ 29,822	\$ 29,822	\$ 29,822	\$ 29,822	0
1103 SAL/CLINICAL MANAGER	9,486	15,104	15,104	12,104	15,104	0
1111 CERTIFICATE PAY	0	0	0	0	0	0
1120 SAL/F.T. EMS DIRECTOR	32,185	31,285	31,285	31,285	31,285	0
1122 SALARY ADJUSTMENT	87,621	101,222	101,222	101,222	0	- 100
1124 SAL/PARAMEDICS	327,511	311,300	311,300	277,300	311,300	0
1125 SAL/EMS ATTENDANTS	201,993	206,000	206,000	230,000	206,000	0
1126 SAL/VOLUNTEERS/SPECIAL EVENTS	7,049	5,200	5,200	9,700	5,200	0
1127 MEDICAL DIRECTOR EXPENSES	9,004	9,004	9,004	9,004	9,004	0
1199 OVERTIME/HOLIDAY/FILL IN	123,247	150,000	150,000	156,000	251,222	+ 67
2000 LONGEVITY	2,352	2,352	2,352	2,652	1,824	- 22
2010 F.I.C.A.	60,925	60,486	60,486	60,486	60,486	0
2030 RETIREMENT	67,024	75,110	75,110	75,110	75,110	0
3130 UNIFORMS/CLOTHING/EQUIP	8,981	9,825	9,825	9,825	9,825	0
3150 SUPPLIES, ADMINISTRATION	545	375	375	375	375	0
3300 FUEL/OIL	53,228	65,000	65,000	69,000	65,000	0
3360 TIRES	5,139	5,000	5,000	7,000	5,000	0
4014 OXYGEN	7,166	7,702	7,702	7,702	7,702	0
4015 DISPOSAL SUPPLIES	65,501	67,098	67,098	71,098	67,098	0
4016 HAZARDOUS WASTE DISPOSAL	4,121	4,476	4,476	5,276	4,476	0
4050 PERSONNEL MEDICAL EXPENSE	0	3,000	3,000	300	3,000	0
4201 CONFERENCE/TRVEL	1,377	1,637	1,637	237	1,637	0
4206 EDUCATION	2,498	8,000	8,000	4,500	8,000	0
4208 INTERNET	2,925	4,467	4,467	3,467	4,467	0
4209 CELL PHONES/MDTS/DATA CARDS	11,601	15,413	15,413	18,413	15,413	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 EMS DEPARTMENT

Line Item and Description.....	09-10 ...Actual...	10-11 Est Actual.	10-11 Orig Budget.	10-11 Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-130-						
4210 TELEPHONE	2,229	4,298	4,298	4,298	4,298	0
4211 UTILS/4 STATIONS	13,896	19,675	19,675	15,675	19,675	0
4220 POSTAGE/UPS	0	25	25	25	25	0
4240 COMMUNICATION EQUIP REPAIR	1,753	8,252	5,252	5,152	5,252	0
4524 ADMIN EQUIP REPAIRS	0	25	25	25	25	0
4525 MECHANICAL REPAIRS	76,081	51,837	51,837	69,837	51,837	0
4526 PREVENTIVE MAINT	11,581	18,153	18,153	8,153	18,153	0
4527 INSPECTIONS/LICENSURE/CERT.	196	2,124	2,124	2,124	2,124	0
4528 MEDICAL EQUIP MAINT.	21,333	27,285	27,285	19,785	27,285	0
4550 COPIER RENTAL	2,482	2,244	2,244	2,844	2,244	0
4555 SOFTWARE/COMPUTER SUPPLIES	1,738	4,850	4,850	4,850	4,850	0
4801 MEAL ALLOWANCE	42	0			0	0
4811 C.P.R. CLASSES	3,295	5,953	5,953	5,953	5,953	0
4830 PRINTING & REPRODUCTION	0	1,000	1,000	1,000	1,000	0
4831 DUES & SUBSCRIPTIONS	1,000	1,260	1,260	1,260	1,260	0
4999 MISC OPERATIONAL EXPENSE	7,000	6,562	6,562	9,562	6,562	0
5700 FACILITY IMPROVEMENT	12,694	10,000	10,000	10,000	10,000	0
5801 THD/RAC	4,000	4,000	4,000	4,000	4,000	0
5802 LEASE PAYMENT/WALLIS STATION	125	130	130	130	130	0
5900 BILLING SERVICES	0	0			56,000	0
Total EMS DEPARTMENT	\$ 1,282,443	\$ 1,364,711	\$ 1,361,711	\$ 1,364,711	\$ 1,417,183	+ 4

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 COMPUTER TECH/COMMUNICATIONS

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-131-						
1101 SAL/C SYS TECH	\$ 0	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	0
2000 LONGEVITY	0	336	0	336	384	0
2010 F.I.C.A.	0	2,678	2,678	2,678	2,900	+ 8
2030 RETIREMENT	0	2,937	2,937	2,937	3,000	+ 2
4210 CELL PHONE/DATA CARD	0	800	800	800	1,500	+ 87
4211 UTILITIES/TOWERS	0	4,500	4,500	4,500	5,500	+ 22
4240 TOWER PETERS SAN FELIPE/PCT#3	0	1,000	7,000	1,000	7,000	0
4241 RENT/BLEIVLERVILLE TOWER	0	9,600	9,600	9,600	9,600	0
4526 VEHICLE EXPENSE/TECH COMMUNICATIONS	0	2,200	0	2,200	3,000	0
4555 HARRIS CO MAINTENANCE	0	31,000	32,000	31,000	32,000	0
4901 800 RADIO MAINTENANCE	0	0	29,000	0	29,000	0
5220 ALL RADIO TOWERS MAINT	0	14,000	4,000	14,000	14,000	+ 250
5751 PUBLIC NOTIFICATION SYS(CTY)	0	19,242	19,242	19,242	19,242	0
Total COMPUTER TECH/COMMUNICATIONS	\$ 0	\$ 123,293	\$ 146,757	\$ 123,293	\$ 162,126	+ 10

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 BUILDING/WENDT STREET

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-133-						
4211 BLDG WENDT ST/UTILITIES	\$ 26,463	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0
4525 REPAIRS & REPLACEMENTS	11,993	6,000	6,500	6,000	6,000	- 7
4551 BLDG WENDT ST/MAINT	3,440	5,113	4,000	5,113	5,000	+ 25
4553 FLOOR MAINTENANCE	2,780	1,700	1,700	1,700	1,700	0
4556 PEST CONTROL	180	180	180	180	320	+ 77
4999 OTHER	0	100	100	100	100	0
Total BUILDING/WENDT STREET	\$ 44,864	\$ 38,093	\$ 37,400	\$ 38,093	\$ 38,120	+ 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 KNOX LIBRARY

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-135-						
1109 SAL/SUBSTITUE HELP	\$ 0	\$ 150	\$ 150	\$ 150	\$ 150	0
1121 SAL/KNOX LIBRARIAN	26,664	25,760	25,760	25,760	25,760	0
1125 SAL/KNOX ASST.LIBRARIAN	14,764	14,334	14,334	14,335	14,334	0
1126 SAL/KNOX LIBRARY AIDE	3,325	2,775	2,775	2,775	2,775	0
2000 LONGEVITY	1,152	160	160	160	192	+ 14
2010 F.I.C.A.	3,351	3,456	3,456	3,430	4,000	+ 15
2030 RETIREMENT	3,869	3,652	3,652	3,677	4,000	+ 9
3150 OFFICE SUPPLIES	308	300	300	300	300	0
3160 BOOKS & PERIODICALS	6,479	6,500	7,000	6,500	7,000	0
3161 LIBRARY PROGRAMS	0	150	150	150	150	0
3162 AUDIO VISUAL MATERIAL	2,021	1,407	987	1,407	1,000	+ 10
4200 MILEAGE REIMBURSEMENT	144	150	150	150	150	0
4201 CONF/WORKSHOP	569	500	500	500	500	0
4210 TELEPHONE	349	000	000	000	000	0
4211 UTILITIES	4,119	4,000	4,000	4,000	3,500	- 12
4555 SERV CNTRCT/COPIER	0	692	692	692	692	0
4801 MEAL ALLOWANCE	23	0	0	0	0	0
4999 MISCELLANEOUS	54	200	200	200	200	0
5000 TECHNICAL SUPPORT	029	029	029	029	029	0
5001 INTERNET	0	0	0	0	0	0
5750 COMPUTER HARDWARE	869	1,061	1,061	1,061	1,061	0
Total KNOX LIBRARY	\$ 68,890	\$ 66,884	\$ 66,884	\$ 66,884	\$ 67,393	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 WEST END LIBRARY

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-140-						
1109 SUBSTITUTE HELP	\$ 0	\$ 150	\$ 150	\$ 150	\$ 150	0
1121 SAL/W.E. LIBRARIAN	15,278	15,451	15,451	15,451	15,451	0
1125 SAL/LIBRARY AIDE	7,578	7,000	7,000	7,000	7,000	0
2000 LONGEVITY	0	0	0	0	0	0
2010 F.I.C.A.	1,674	1,753	1,753	1,749	1,775	+ 1
2030 RETIREMENT	1,869	1,856	1,856	1,860	2,200	+ 18
3150 OFFICE SUPPLIES	419	400	400	400	400	0
3160 BOOKS & PERIODICALS	6,133	7,000	7,000	7,000	7,000	0
3161 LIBRARY PROGRAMS	0	150	150	150	150	0
3162 AUDIO VISUAL MATERIAL	205	600	600	600	600	0
4201 CONF/WORKSHOP	0	500	500	350	500	0
4210 TELEPHONE	619	600	600	750	650	+ 8
4001 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	839	899	899	899	0	-- 100
Total WEST END LIBRARY	\$ 35,524	\$ 37,200	\$ 37,200	\$ 37,200	\$ 36,805	-- 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 HISTORY & VISITOR INFO CENTER

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-145-						
4210 TELEPHONE	\$ 726	\$ 722	\$ 722	\$ 722	\$ 360	- 50
4211 UTILITIES	2,237	3,000	3,000	3,000	2,000	- 6
4552 PROPERTY MAINTENANCE	2,718	2,500	2,500	2,500	2,500	0
4999 MISCELLANEOUS	0	0	0	0	0	0
 Total HISTORY & VISITOR INFO CENTER	 \$ 5,681	 \$ 6,222	 \$ 6,222	 \$ 6,222	 \$ 5,660	 .. 9

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 EMERGENCY MGMT/HOMELAND SECURITY

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-150-						
1121 SAL/COORDINATOR	\$ 26,086	\$ 25,193	\$ 25,193	\$ 25,193	\$ 25,193	0
1122 SAL/DEPUTY COORDINATOR	600	600	600	600	600	0
2010 F.I.C.A.	2,034	1,920	1,920	1,920	1,920	0
2030 RETIREMENT	2,206	2,040	2,040	2,040	2,200	+ 7
4200 L.E.P.C.	1,531	1,000	1,000	1,000	1,000	0
4201 TRAVEL	770	1,500	1,500	1,500	1,500	0
4210 SATELLITE PHONE	1,263		0	0		0
4211 UTILITIES/TOWERS	2,376		0	0		0
4555 TOWER MAINTENANCE	0		0	0		0
4801 MEAL ALLOWANCE	0	0	0	0	0	0
4860 SS BIOTERRORISM PREPAREDNESS	5,015		0	0		0
4865 HL SECURITY GRANT MATCH	0	20,000	20,000	20,000	20,000	0
4999 OTHER/MEETING SUPPS	681	1,200	1,200	1,200	1,200	0
5750 HL SECURITY EQUIP/MAINT AGREE	0	5,100	5,100	5,100	5,100	0
5751 PUBLIC NOTIFICATION SYS	19,242		0	0		0
5752 GAS DETECTORS	0	1,200	1,200	1,200	1,200	0
5753 CERT EXPENSES	1,064	1,000	1,000	1,000	1,000	0
5754 RADIOS/CHARGERS/LOCAL FIRE DEPARTS MAT	0	29,000	0	29,000	0	0
Total EMERGENCY MGMT/HOMELAND SECURITY	\$ 63,675	\$ 89,761	\$ 60,761	\$ 89,761	\$ 60,921	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 AC JAIL MODIFICATION

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-155-						
4900 CD JAIL ARCHITECTURE	\$ 91,263	\$ 65,070	\$ 65,000	\$ 65,070	\$ 0	- 100
5310 CD JAIL MODIFICATION	1,925,134	1,035,930	2,000,000	1,907,230	0	- 100
Total AC JAIL MODIFICATION	\$ 2,016,397	\$ 1,901,000	\$ 2,065,000	\$ 1,972,300	\$ 0	- 100

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 JUVENILE PROBATION

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-160-						
1101 SAL/PROBATION OFFICER	\$ 15,100	\$ 14,200	\$ 14,200	\$ 14,200	\$ 14,200	0
1102 SAL/ASST JP OFFICER	14,746	13,846	13,846	13,846	13,846	0
1103 SAL./JPD PROG SANCTION	12,172	11,272	11,272	11,272	11,272	0
1109 SAL/COORDINATOR	26,200	25,300	25,300	25,300	25,300	0
2000 LONGEVITY	2,064	2,064	2,064	2,064	1,632	- 20
2010 F.I.C.A.	13,328	14,438	14,438	14,438	14,438	0
2030 RETIREMENT	15,281	15,268	15,268	15,268	15,268	0
3150 STAT & OFC SUPPS	415	500	500	500	500	0
3151 NON RESIDENTIAL SERVS	2,705	1,000	1,000	1,000	1,000	0
3153 RESIDENTIAL PLACEMENT	0	0	0	0	0	0
3154 DETENTION CENTER	391	2,850	2,850	2,850	2,850	0
3155 TITLE IV E ENCHANCED	1,160	5,000	5,000	5,000	5,000	0
4199 CAR ALLOWANCE (PA)	2,500	2,500	2,500	2,500	2,500	0
4200 CAR ALLOWANCE (CPD)	2,500	2,500	2,500	2,500	2,500	0
4201 TRAINING/LODGING	927	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)	2,175	2,500	2,500	2,500	2,500	0
4210 TELEPHONE	448	750	750	750	750	0
4526 VEHICLE MAINT & FUEL	2,644	2,800	2,800	2,800	3,000	+ 7
4550 COPIER RENTAL	1,425	1,600	1,600	1,600	1,600	0
4001 MEAL ALLOWANCE	0	0	0	0	0	0
Total JUVENILE PROBATION	\$ 110,609	\$ 121,250	\$ 121,250	\$ 121,250	\$ 121,026	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 GENERAL FUND
 TRANSFER OUT

Line Item and Description.....	09-10 ...Actual...	10-11 Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
101-99- 0000 UNBUDGETED TRANSFER OUT	\$ 171,395	\$ 0	\$ 0	\$ 0	\$ 0	0
 Total TRANSFER OUT	 \$ 171,395	 \$ 0	 \$ 0	 \$ 0	 \$ 0	 0
 Total GENERAL FUND	 \$ 12,738,372	 \$ 13,488,468	 \$ 13,383,158	 \$ 13,557,987	 \$ 11,215,357	 - 15

INDIGENT

HEALTH CARE

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2011-12 Fiscal Year
 INDIGENT & HEALTH CARE

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
160-						
47-804 REFUNDS	\$ 0	\$ 0	\$	\$	\$ 0	0
48-900 TRANSFER FROM GENERAL FUND	118,200	384,299	384,299	384,299	427,679	+ 11
 Total INDIGENT & HEALTH CARE	 \$ 118,200	 \$ 384,299	 \$ 384,299	 \$ 384,299	 \$ 427,679	 + 11

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 INDIGENT & HEALTH CARE
 ADMINISTRATIVE/IHC

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
160-200-						
1120	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
2010	0					0
3150	0					0
4200	0					0
4201 SEMINAR EXPENSE	62					0
4220	0					0
4830	0					0
4900 CONTRACTUAL SERVICES	26,000	26,000	26,000	26,000	26,000	0
4999	0					0
Total ADMINISTRATIVE/IHC	\$ 26,062	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 INDIGENT & HEALTH CARE
 MEDICAL SERVICES/INC

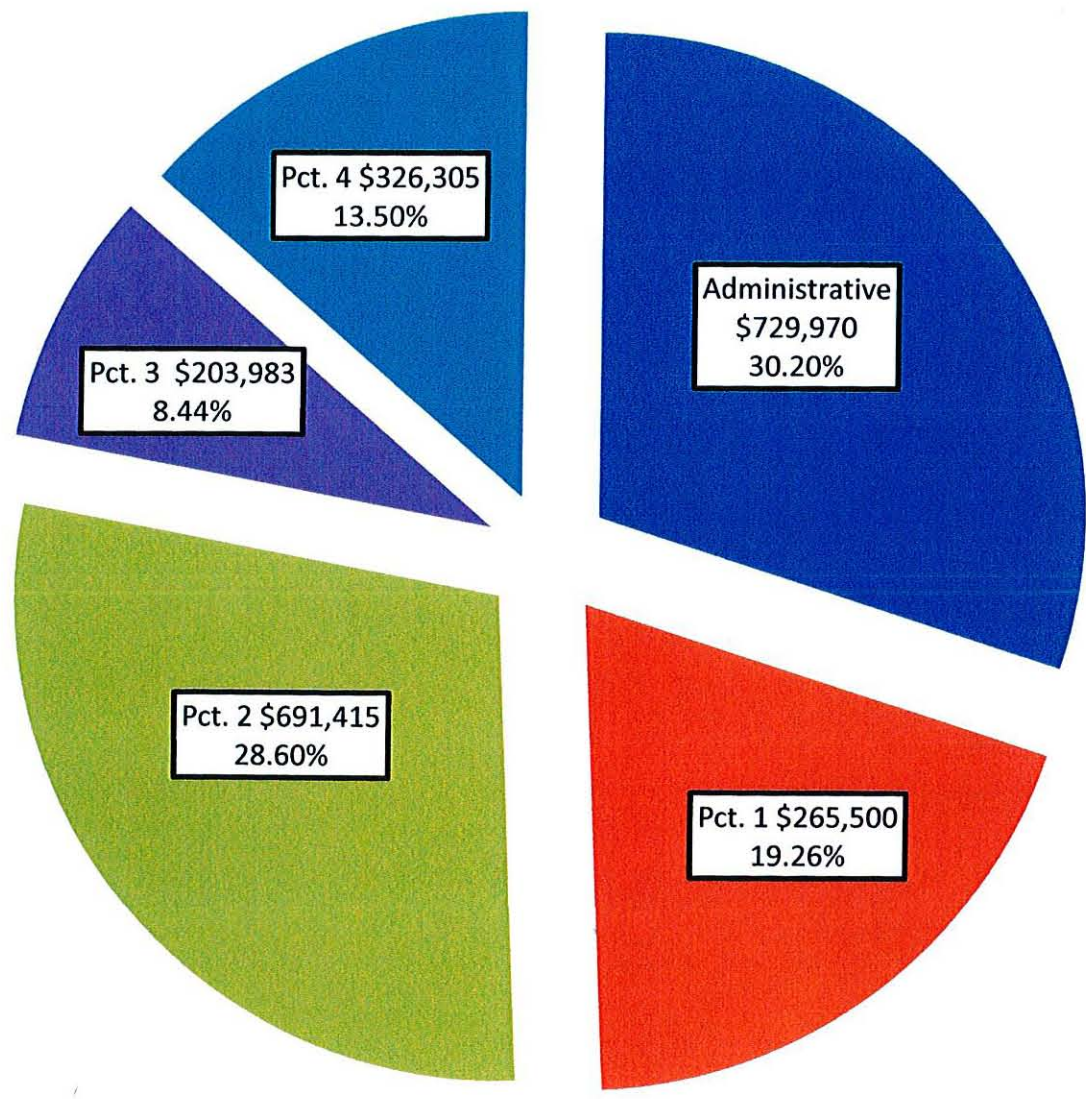
Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
160-203-						
6010 INPATIENTS/OUTPATIENTS	\$ 59,299	\$ 55,685	\$ 0	\$ 57,811	\$ 0	0
6011 LAB/X RAY	1,898	912	0	1,071	0	0
6012 STATE HOSPITAL CONTRACT	0	429	0	429	0	0
6013 PHYSICIAN SERVICES	24,843	13,285	0	14,428	0	0
6014 PRESCRIPTIONS	11,390	13,557	0	15,104	0	0
6015 SKILLED NURSING	0	0	0	0	0	0
Total MEDICAL SERVICES/INC	\$ 97,422	\$ 83,787	\$ 0	\$ 88,835	\$ 0	0
Total INDIGENT & HEALTH CARE	\$ 123,484	\$ 109,787	\$ 26,000	\$ 114,835	\$ 26,000	0

ROAD

AND

BRIDGE

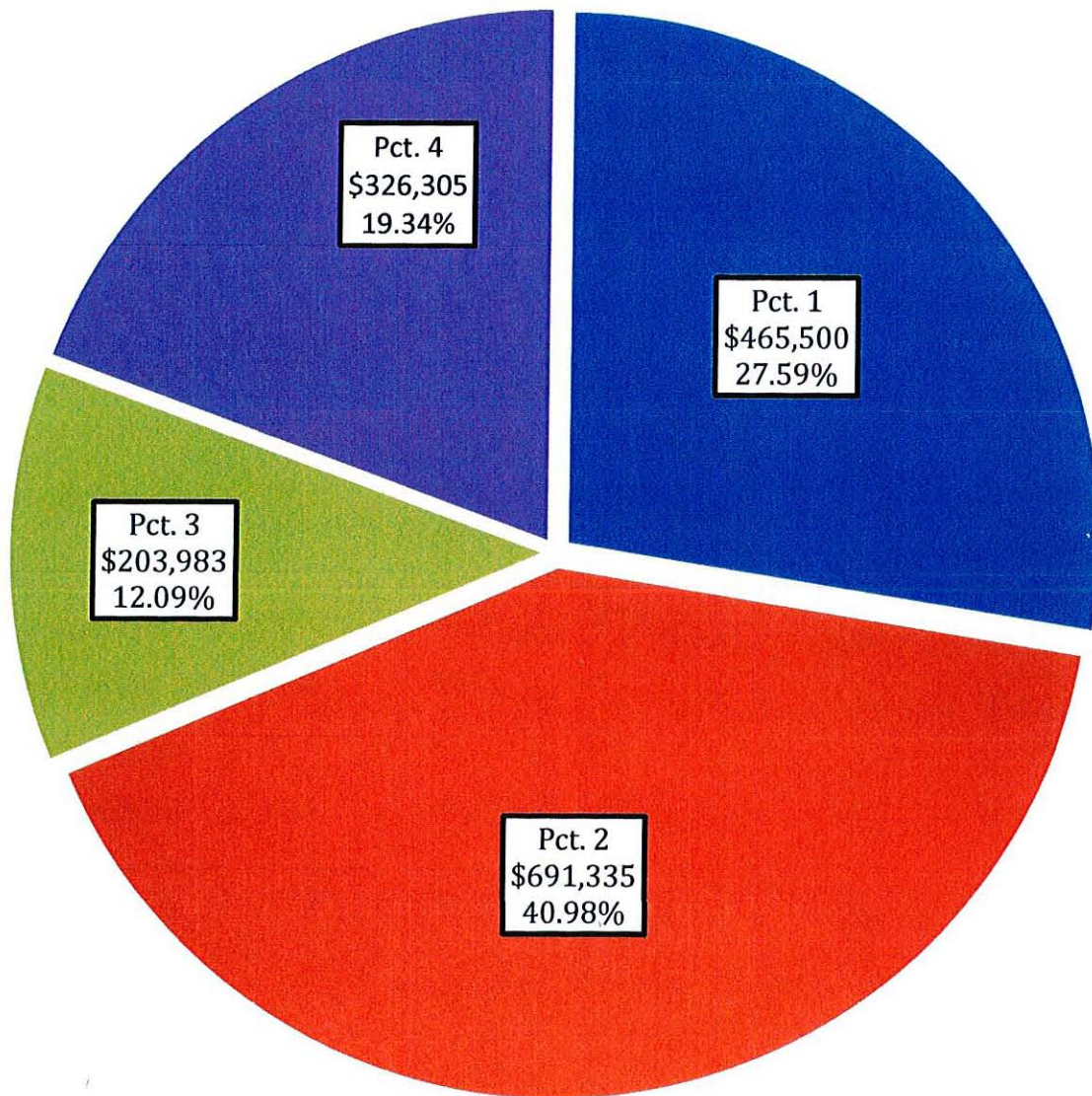
**2011 - 2012 Adopted
Road and Bridge Budget
\$2,417,173**



AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2011-12 Fiscal Year
 ROAD & BRIDGE FUND

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
200-						
40-100 SPECIAL R&B AD VALOREM TAXES	\$ 1,398,663	\$ 1,517,968	\$ 1,517,968	\$ 1,517,968	\$ 1,541,323	+ 1
42-300 SPECIAL LICENSE TAG FEE	385,337	290,000	290,000	290,000	270,000	- 6
42-305 AUTO REGISTRATION	416,001	435,000	435,000	435,000	415,000	- 4
42-311 ROAD PERMITS/LZ PCT #1	2,021	2,471	0	2,471	0	0
42-312 ROAD PERMITS/LZ PCT #2	0	0	0	0	0	0
42-313 ROAD PERMITS/LZ PCT #3	0	0	0	0	0	0
42-314 ROAD PERMITS/LZ PCT #4	0	0	0	0	0	0
42-320 GROSS WEIGHT & AXLE PERMITS	28,568	35,000	35,000	35,000	35,000	+ 0
45-603 CO CRTBLAW FINES/FORFEITURES	103,304	110,000	110,000	110,000	105,000	- 4
45-611 DISTRICT CRT FINES/FORFEITURES	37,844	25,000	25,000	25,000	30,000	+ 20
46-750 INTEREST/ROAD & BRIDGE	3,138	5,000	5,000	5,000	5,200	+ 4
46-751 INTEREST/TEXPOOL	115	500	500	500	0	- 100
46-752 INTEREST/CD'S	0	0			500	0
47-825 OIL & GAS LEASE/ROYALTY	288	500	500	500	150	- 70
47-850 OTHER/MISC.	43,414	15,000	15,000	15,000	15,000	+ 0
47-855 INSURANCE REFUNDS	0	0	0	0	0	0
49-0000 UNBUDGETED TRANSFERS IN	0	0	0	0	0	0
Total ROAD & BRIDGE FUND	\$ 2,338,687	\$ 2,436,439	\$ 2,433,968	\$ 2,436,439	\$ 2,417,173	+ 0

**2011 - 2012 Road & Bridge
by Precinct
\$1,687,123**



AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 ROAD & BRIDGE FUND
 OTHER

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
200-120-						
1102 SAL/COMMISSIONERS	\$ 0	\$ 176,936	\$ 176,936	\$ 176,936	\$ 176,936	0
2010 F.I.C.A	0	13,536	13,536	16,875	16,300	+ 20
2020 HEALTH INSURANCE/CD's	300,000	300,000	300,000	300,000	300,000	0
2021 FIRE/LIABIL INSURANCE	27,320	38,650	38,650	38,650	40,000	+ 3
2030 RETIREMENT	0	14,792	14,792	12,253	17,791	+ 20
2040 WORKERS' COMPENSATION	57,262	48,500	48,500	46,975	48,500	0
2070 UNEMPLOYMENT/TAC	498	5,000	5,000	5,000	2,000	- 60
4200 TRVL ALLOW/(4) COMMS'	36,000	36,000	36,000	36,000	36,000	0
4201 COMMS' CONFERENCE EXP.	0	4,000	4,000	4,000	4,000	0
4230 BOND PREMIUMS	0	710	710	710	0	- 100
4300 TAX ROLL COLLECT/CAD	14,113	14,160	14,160	13,933	13,965	- 1
4360 TAX ASSESSMENT/CAD	45,500	44,186	44,186	45,937	43,900	0
4830 BID & PUBLIC NOTICES	1,045	2,500	2,500	2,500	2,500	0
4900 PROFESSIONAL SERVICES	17,970	25,000	25,000	25,000	22,078	- 11
4985 R.O.W.	0	3,000	3,000	3,000	3,000	0
4990 CONTINGENCIES	0	0	0	0	0	0
4999 OTHER	631	3,000	3,000	3,000	3,000	0
Total OTHER	\$ 500,347	\$ 729,970	\$ 729,970	\$ 729,970	\$ 729,970	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 ROAD & BRIDGE FUND
 R & B PRECINCT #1

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
200-401-						
1130 SALARIES (7)	\$ 210,057	\$ 215,079	\$ 215,079	\$ 215,079	\$ 215,079	0
1199 OVERTIME	0	5,000	5,000	5,000	5,000	0
2000 LONGEVITY	2,352	2,160	2,160	2,160	2,256	+ 4
2010 F.I.C.A.	16,306	17,510	17,510	17,510	17,510	0
2030 RETIREMENT	17,832	18,490	18,490	18,490	18,490	0
3320 CHEMICAL/HERBICIDE	2,570	0			5,000	0
3340 SAND & GRAVEL	31,340	25,917	25,917	25,917	40,940	+ 57
3342 HARD SURFACE RD MTRL	2,002	40,751	40,751	40,751	50,000	+ 22
4100 RD PERMITS/LZ/PCT#1	0	2,461	0	2,461	0	0
4525 REPAIRS & REPLACEMENTS	21,861	31,000	22,000	31,000	22,000	0
4900 CONTRACT MOWING SERVICES	28,670	30,000	30,000	30,000	30,000	0
4990 CONTINGENCIES	0	51,150	0	51,150	0	0
5000 CAP LEASE PUR/CAT MT GRADER	25,695	101,315	25,695	101,315	0	- 100
5001 CAP LEASE PUR/VOLVO MT GRADER	48,563	48,563	48,563	48,563	0	- 100
5800 EQUIPMENT PURCHASED	46,230	18,960	18,960	18,960	23,225	+ 22
5850 BRIDGE CONSTRUCTION	756	0	0	0	36,000	0
6000 AUCTION ITEMS/PCT#1	0	13,822	0	13,822	0	0
Total R & B PRECINCT #1	\$ 463,150	\$ 622,194	\$ 470,133	\$ 622,194	\$ 465,500	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 ROAD & BRIDGE FUND
 R & B PRECINCT #2

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
200-402-						
1130 SALARIES (9)	\$ 213,107	\$ 275,253	\$ 275,253	\$ 275,253	\$ 275,253	0
1199 OVERTIME	0	5,000	5,000	5,000	5,000	0
2000 LONGEVITY	2,064	2,448	2,448	2,448	2,880	+ 14
2010 F.I.C.A.	21,003	22,233	22,233	22,233	22,333	0
2030 RETIREMENT	17,930	25,317	25,317	25,317	25,317	0
3300 GAS/OIL/GREASE	29,420	35,000	35,000	35,000	30,000	- 14
3333 COUNTY ROAD SIGNS	5,843	9,540	8,000	9,540	10,000	+ 25
3340 SAND & GRAVEL	22,296	44,313	41,000	44,313	43,240	+ 5
3342 HARD SURFACE RD MTRL	32,072	92,392	92,392	92,392	87,392	- 5
4200 RD PERMITS/LZ/PCT#2	0	0	0	0	0	0
4243 EQUIP HIRE/CONTRACT HAULING	63,308	102,000	102,000	102,000	105,000	+ 2
4525 REPAIRS & REPLACEMENTS	35,240	41,655	41,655	41,655	50,000	+ 20
4900 PROFESSIONAL SERVICES	1,500	55,000	3,000	55,000	35,000	+ 1066
4990 CONTINGENCIES	0	630,660	0	630,660	0	0
5800 EQUIPMENT PURCHASED	79,983	45,000	45,000	45,000	0	- 100
5850 BRIDGE CONSTRUCTION	16,011	0	0	0	0	0
6000 AUCTION ITEMS/PCT#2	0	28,900	0	28,900	0	0
Total R & B PRECINCT #2	\$ 541,537	\$ 1,415,591	\$ 690,298	\$ 1,415,591	\$ 691,415	0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 ROAD & BRIDGE FUND
 R & B PRECINCT #3

Line Item and Description.....	09-10 ...Actual...	10-11 Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
200-403-						
1130 SALARIES (4)	\$ 142,590	\$ 154,287	\$ 154,287	\$ 154,287	\$ 123,891	- 19
1199 OVERTIME	0	2,500	2,500	2,500	2,500	0
2000 LONGEVITY	3,840	3,360	3,360	3,360	3,504	+ 4
2010 F.I.C.A.	10,332	12,635	12,635	12,635	10,000	- 20
2030 RETIREMENT	11,875	14,361	14,361	14,361	10,000	- 30
3342 HARD SURFACE RD MTRL	0	0	0	0	26,006	0
4243 EQUIP HIRE/CONTRACT HAULING	0		0	0		0
4300 RD PERMITS/LZ/PCT#3	0	0	0	0	0	0
4525 REPAIRS & REPLACEMENTS	17,978	27,436	18,870	27,436	28,002	+ 40
4900 ENGINEERING SERVICES	0		0	0		0
4990 CONTINGENCIES	0	165,904	0	165,904	0	0
5000 EQUIPMENT PURCHASED	0	0	0	0	0	0
6000 AUCTION ITEMS/PCT#3	0	0	0	0	0	0
Total R & B PRECINCT #3	\$ 186,614	\$ 300,562	\$ 206,013	\$ 300,562	\$ 203,983	0

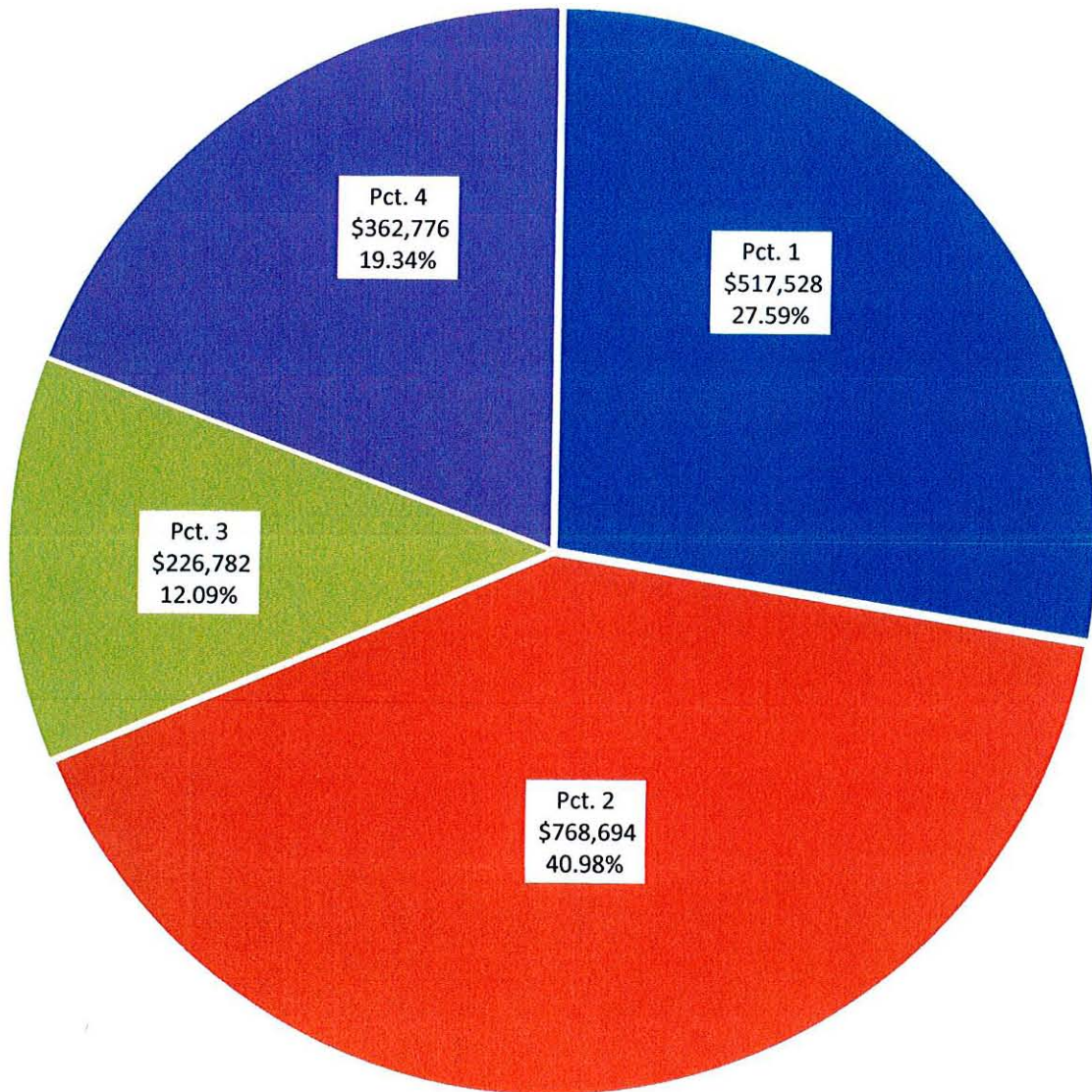
AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 ROAD & BRIDGE FUND
 R & B PRECINCT #4

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
200-404-						
1130 SALARIES (7)	\$ 198,615	\$ 214,654	\$ 214,654	\$ 214,654	\$ 214,654	0
1199 OVERTIME	0	2,000	2,000	2,000	2,000	0
2000 LONGEVITY	2,544	2,784	2,784	2,784	3,024	+ 8
2010 F.I.C.A.	14,854	17,262	17,262	17,262	17,000	- 1
2030 RETIREMENT	16,518	18,241	18,241	18,241	18,000	- 1
3300 GAS/OIL/GREASE	40,154	40,150	39,992	45,150	38,150	- 4
3320 CHEMICAL/HERBICIDE	5,792	5,000	5,000	5,000	3,717	- 25
3342 HARD SURFACE RD MTRL	37,806	14,235	14,235	14,235	0	- 100
4243 EQUIP HIRE/CONTRACT HAULING	9,496	9,871	10,386	9,871	0	- 100
4400 RD PERMITS/LZ/PCT#4	0	0	0	0	0	0
4900 CONTRACT MOWING SERVICES	0	5,000	5,000	0	0	- 100
4990 CONTINGENCIES	0	0	0	0	0	0
5000 CAP LEASE PUR/EXCAVATOR	82,317	0	0	0	29,760	0
5001 CAP LEASE PUR/KABOTA TRACTOR	8,890	0	0	0	0	0
5800 EQUIPMENT PURCHASED	11,500	46,795	0	46,795	0	0
6000 AUCTION ITEMS/PCT#4	0	0	0	0	0	0
Total R & B PRECINCT #4	\$ 428,485	\$ 375,992	\$ 329,554	\$ 375,992	\$ 326,305	0
Total ROAD & BRIDGE FUND	\$ 2,120,132	\$ 3,524,309	\$ 2,433,960	\$ 3,524,309	\$ 2,417,173	0

F/M AND

LATERAL ROAD

**2011-2012 F/M & Lateral
Road Budget
\$1,875,780**



AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2011-12 Fiscal Year
 F/M & LATERAL FUND

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
300-						
40-100 F/M & LATERAL AD VALOREM TAXES	\$ 1,692,666	\$ 1,833,449	\$ 1,833,449	\$ 1,833,449	\$ 1,860,780	+ 1
42-311 PERMIT/DRIVEWAY R.O.W./PCT 1	3,471	4,707	0	5,007	0	0
42-312 PERMIT/DRIVEWAY R.O.W./PCT 2	1,550	2,350	0	2,400	0	0
42-313 PERMIT/DRIVEWAY R.O.W./PCT 3	3,550	2,350	0	2,350	0	0
42-414 PERMIT/DRIVEWAY R.O.W./PCT 4	3,600	6,850	0	6,900	0	0
46-750 INTEREST/F/M & LATERAL	3,859	5,000	5,000	5,000	4,000	- 20
47-850 OTHER/MISC	20,573	17,500	10,000	17,500	11,000	+ 10
47-855 INSURANCE REIMBURSEMENTS	325	0	0	0	0	0
49-0000 UNBUDGETED TRANSFERS IN	0	0	0	0	0	0
 Total F/M & LATERAL FUND	 \$ 1,729,594	 \$ 1,872,206	 \$ 1,840,449	 \$ 1,873,406	 \$ 1,875,780	 + 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 F/M & LATERAL FUND
 F/M & LATERAL PRECINCT #1

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
300-501-						
3300 GAS/OIL/GREASE	\$ 37,097	\$ 50,000	\$ 50,000	\$ 50,000	\$ 57,000	+ 14
3340 SAND & GRAVEL	62,864	77,630	72,277	78,730	70,000	- 3
3342 HARD SURFACE RD MTRL	40,642	67,000	67,000	67,000	70,000	+ 4
3345 LUMBER & HARDWARE	374	3,000	3,000	3,000	3,000	0
3360 TIRES & TUBES	9,031	12,000	12,000	12,000	18,000	+ 50
3600 CONCRETE PIPE/CULVERTS	14,423	30,000	30,000	30,000	25,000	- 16
4209 CELL PHONE	1,360	2,250	2,250	2,250	2,250	0
4243 EQUIP HIRE/CONTRACT HAULING	121,308	131,000	125,000	143,000	130,000	+ 4
4525 REPAIRS & REPLACEMENTS	32,330	51,657	35,657	51,657	50,000	+ 40
4990 CONTINGENCIES	0	84,020	0	72,020	0	0
4990 MISCELLANEOUS	12,882	13,000	13,000	13,000	13,278	+ 2
5000 CAPITALIZE LEASE PURCHASE/WHEELED EXCA	19,003	19,003	19,003	19,003	0	- 100
5800 EQUIPMENT PURCHASED	33,918	25,000	25,000	25,000	25,000	0
5850 BRIDGE CONSTRUCTION	0	55,000	55,000	55,000	54,000	- 1
Total F/M & LATERAL PRECINCT #1	\$ 386,032	\$ 621,369	\$ 589,987	\$ 622,469	\$ 517,528	+ 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 F/M & LATERAL FUND
 F/M & LATERAL PRECINCT #2

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
300-502-						
3300 GAS/OIL/GREASE	\$ 27,002	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	0
3340 SAND & GRAVEL	70,782	192,250	190,000	192,300	200,500	+ 5
3342 HARD SURFACE RD MTRL	186,069	200,000	200,000	200,000	200,000	0
3345 LUMBER & HARDWARE	1,257	16,000	16,000	16,000	10,000	- 37
3360 TIRES & TUBES	14,381	20,000	20,000	20,000	20,000	0
3600 CONCRETE PIPE/CULVERTS	3,058	42,000	20,000	42,000	34,000	+ 21
4209 CELL PHONES (3)	315	1,400	1,000	1,400	1,900	+ 90
4243 EQUIP HIRE/CONTRACT HAULING	45,363	90,000	90,000	90,000	90,000	0
4525 REPAIRS & REPLACEMENTS	13,109	76,319	76,200	76,319	76,000	0
4990 CONTINGENCIES	0	1,485,791	0	1,485,791	0	0
4998 MISCELLANEOUS	8,862	16,000	16,000	16,000	16,000	0
5800 EQUIPMENT PURCHASED	0	40,294	40,294	40,294	40,294	0
Total F/M & LATERAL PRECINCT #2	\$ 370,917	\$ 2,180,054	\$ 757,494	\$ 2,180,104	\$ 768,694	+ 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 F/M & LATERAL FUND
 F/M & LATERAL PRECINCT #3

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
300-503-						
3300 GAS/OIL/GREASE	\$ 20,924	\$ 30,000	\$ 30,000	\$ 30,000	\$ 36,000	+ 20
3340 SAND & GRAVEL	8,944	45,877	43,527	45,877	64,190	+ 47
3342 HARD SURFACE RD MTRL	21,136	66,323	66,323	66,323	81,323	+ 22
3345 LUMBER & HARDWARE	394	3,000	3,000	3,000	3,000	0
3360 TIRES & TUBES	5,388	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)	984	1,200	1,000	1,200	2,500	+ 150
4243 EQUIP HIRE/CONTRACT HAULING	0	18,968	18,968	18,968	18,968	0
4990 CONTINGENCIES	0	100,969	0	100,969	0	0
4998 MISCELLANEOUS	8,488	8,000	8,800	8,800	8,800	0
5000 CAPITALIZE LEASE PURCHASE	39,868	39,868	39,868	39,868	1	- 99
5000 EQUIPMENT PURCHASED	0	31,500	0	31,500	0	0
5850 BRIDGE CONSTRUCTION	0	0	0	0	0	0
Total F/M & LATERAL PRECINCT #3	\$ 106,117	\$ 358,497	\$ 223,478	\$ 358,497	\$ 226,782	+ 1.

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 F/M & LATERAL FUND
 F/M & LATERAL PRECINCT #4

Line Item and Description.....	09-10 ...Actual...	10-11 Est Actual.	10-11 Orig Budget.	10-11 Cur Budget.	11-12 Appr Budget.	% Chg Budget
300-504-						
3300 GAS/OIL/GREASE	\$ 0	\$ 0	\$	\$	\$ 15,000	0
3340 SAND & GRAVEL	112,644	91,920	121,290	91,970	88,833	- 26
3342 HARD SURFACE RD MTRL	133,845	90,302	119,802	93,302	90,302	- 24
3345 LUMBER & HARDWARE	1,175	2,500	2,500	2,500	2,500	0
3360 TIRES & TUBES	13,161	15,000	15,000	15,000	10,000	- 33
3600 CONCRETE PIPE/CULVERTS	10,954	15,000	15,000	15,000	25,286	+ 68
4209 CELL PHONES (2)	714	1,800	800	1,800	1,900	+ 137
4243 EQUIP HIRE/CONTRACT HAULING	39,966	12,752	30,000	12,752	21,500	- 28
4525 REPAIRS & REPLACEMENTS	35,374	65,716	40,098	70,716	55,716	+ 38
4990 CONTINGENCIES	0	0	0	0	0	0
4998 MISCELLANEOUS	9,140	21,500	13,000	21,500	15,000	+ 15
5000 CAPITALIZE LEASE PURCHASE/00 FORD F450	13,098					0
5001 CAP LEASE PURCHASE/LOADER	0	0			11,337	0
5000 EQUIPMENT PURCHASED	0	112,743	0	112,743	25,402	0
5050 BRIDGE CONSTRUCTION	883	1,903	0	1,903	0	0
Total F/M & LATERAL PRECINCT #4	\$ 370,954	\$ 439,137	\$ 357,490	\$ 439,187	\$ 362,776	+ 1

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 F/M & LATERAL FUND
 TRANSFER OUT

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
300-99- 0000 UNBUDGETED TRANSFER OUT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
 Total TRANSFER OUT	 \$ 0	 \$ 0	 \$ 0	 \$ 0	 \$ 0	 0
 Total F/M & LATERAL FUND	 \$ 1,234,020	 \$ 3,599,056	 \$ 1,848,449	 \$ 3,600,256	 \$ 1,875,780	 + 1

COUNTY AND
LATERAL ROAD

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2011-12 Fiscal Year
 COUNTY & LATERAL ROAD FUND

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
350-						
41-200 STATE FUNDING	\$ 27,568	\$ 26,000	\$ 26,000	\$ 26,000	\$ 24,000	- 7
Total COUNTY & LATERAL ROAD FUND	\$ 27,568	\$ 26,000	\$ 26,000	\$ 26,000	\$ 24,000	- 7

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 COUNTY & LATERAL ROAD FUND
 COUNTY & LATERAL ROAD/PRECINCT #1

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
350-551-						
6000 OTHER / PRECINCT 1	\$ 6,892	\$ 6,888	\$ 6,500	\$ 6,888	\$ 6,000	- 7
Total COUNTY & LATERAL ROAD/PRECINCT #1	\$ 6,892	\$ 6,888	\$ 6,500	\$ 6,888	\$ 6,000	- 7

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 COUNTY & LATERAL ROAD FUND
 COUNTY & LATERAL ROAD/PRECINCT #2

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
350-552- 6000 OTHER / PRECINCT 2	\$ 6,892	\$ 6,888	\$ 6,500	\$ 6,888	\$ 6,888	- 7
 Total COUNTY & LATERAL ROAD/PRECINCT #2	 \$ 6,892	 \$ 6,888	 \$ 6,500	 \$ 6,888	 \$ 6,888	 - 7

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 COUNTY & LATERAL ROAD FUND
 COUNTY & LATERAL ROAD/PRECINCT #3

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
350-553- 6000 OTHER / PRECINCT 3	\$ 6,892	\$ 6,888	\$ 6,500	\$ 6,888	\$ 6,000	- 7
 Total COUNTY & LATERAL ROAD/PRECINCT #3	 \$ 6,892	 \$ 6,888	 \$ 6,500	 \$ 6,888	 \$ 6,000	 - 7

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 COUNTY & LATERAL ROAD FUND
 COUNTY & LATERAL ROAD/PRECINCT #4

Line Item and Description.....	09-10 ...Actual...	10-11 Est Actual.	10-11 Orig Budget.	10-11 Cur Budget.	11-12 Appr Budget.	% Chg Budget
350-554- 6000 OTHER / PRECINCT 4	\$ 6,892	\$ 6,800	\$ 6,500	\$ 6,800	\$ 6,000	- 7
 Total COUNTY & LATERAL ROAD/PRECINCT #4	 \$ 6,892	 \$ 6,800	 \$ 6,500	 \$ 6,800	 \$ 6,000	 - 7
 Total COUNTY & LATERAL ROAD FUND	 \$ 27,568	 \$ 27,551	 \$ 26,000	 \$ 27,551	 \$ 24,000	 - 7

DEBT

SERVICE

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2011-12 Fiscal Year
 CERT OF OBLIGATION, SERIES 2007

Line Item and Description.....	09-10 ...Actual...	10-11 Est Actual.	10-11 Orig Budget.	10-11 Cur Budget.	11-12 Appr Budget.	% Chg Budget
165-						
40-100 AD VALOREM TAXES	\$ 451,533	\$ 448,075	\$ 448,075	\$ 448,075	\$ 453,536	+ 1
46-750 CERT OF OBLIG,SERIES 2007/INTEREST	320	1,220	1,220	1,220	0	- 100
49-0000 UNBUDGETED TRANSFER IN	81,583	0	0	0	0	0
Total CERT OF OBLIGATION,SERIES 2007	\$ 533,435	\$ 449,295	\$ 449,295	\$ 449,295	\$ 453,536	+ 0

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 CERT OF OBLIGATION, SERIES 2007
 CERT OF OBLIGATION, SERIES 2007

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
165-706-						
1100 PAYMENT ON PRINCIPAL	\$ 270,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 295,000	+ 5
1200 PAYMENT ON INTEREST	180,620	168,795	168,795	168,795	156,433	- 7
4900 ADMINISTRATIVE FEES	500	500	500	500	2,103	+ 320
Total CERT OF OBLIGATION, SERIES 2007	\$ 451,120	\$ 449,295	\$ 449,295	\$ 449,295	\$ 453,536	0
Total CERT OF OBLIGATION, SERIES 2007	\$ 451,120	\$ 449,295	\$ 449,295	\$ 449,295	\$ 453,536	0

AUSTIN COUNTY AUDITOR
 Budgeted Revenues for the 2011-12 Fiscal Year
 TX RD BONDS/SERIES 2009

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
168-						
40-100 AD VALOREM TAXES	\$ 430,531	\$ 430,930	\$ 430,930	\$ 430,930	\$ 441,077	+ 0
46-750 INTEREST INCOME	305	689	689	689	0	- 100
49-0000 UNBUDGETED TRANSFER IN	0	0	0	0	0	0
Total TX RD BONDS/SERIES 2009	<u>\$ 430,836</u>	<u>\$ 439,619</u>	<u>\$ 439,619</u>	<u>\$ 439,619</u>	<u>\$ 441,077</u>	<u>+ 0</u>

AUSTIN COUNTY AUDITOR
 Budgeted Appropriations for the 2011-12 Fiscal Year
 TX RD BONDS/SERIES 2009
 TAX RD BONDS/SERIES 2009

Line Item and Description.....	09-10 ...Actual...	10-11 .Est Actual.	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget.	% Chg Budget
168-712-						
1100 PAYMENT ON PRINCIPAL	\$ 155,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 200,000	+ 5
1200 PAYMENT ON INTEREST	277,612	249,119	249,119	249,119	241,319	- 3
4980 ADMINISTRATIVE FEES	500	500	500	500	550	+ 11
Total TAX RD BONDS/SERIES 2009	\$ 433,112	\$ 439,619	\$ 439,619	\$ 439,619	\$ 441,877	0
Total TX RD BONDS/SERIES 2009	\$ 433,112	\$ 439,619	\$ 439,619	\$ 439,619	\$ 441,877	0