

DeWitt County, Texas

Fiscal Year 2013

Proposed Budget

This budget will raise more total property taxes than last years budget by \$3,668,157 or 50.01% increase, and of that amount, \$66,736 is tax revenue to be raised from new property added to the tax roll this year.

NOTICE TO THE PUBLIC

This notice is intended to clarify the column titled "LEVY ON FROZEN TAXES" on page 2 of this document.

In November 2005, DeWitt County citizens adopted HJR 16, the constitutional amendment which "permitted counties, cities and towns, and junior college districts to establish an ad valorem tax freeze on residence homesteads of the disabled and of the elderly and their spouses."

DeWitt County subsequently adopted the Order to freeze taxes on homesteads for those who qualified by age or disability. After receiving an Attorney General opinion, 2005 was set as the base tax year.

Since then, taxes for qualifying homeowners have been frozen – not to exceed 2005 amounts.

Countywide reappraisals of existing property will occur on a regular basis, but for qualifying homesteads, DeWitt County **property taxes are frozen and will not increase** - unless property improvements are observed and recorded in the office of the DeWitt County Appraisal District.

DARYL L. FOWLER
County Judge

County Commissioners

CURTIS AFFLERBACH
Precinct #1

JAMES PILCHIEK
Precinct #2



JOHN OLIVER
Precinct #3

DONALD KUECKER
Precinct #4

CARRIE REA
County Auditor

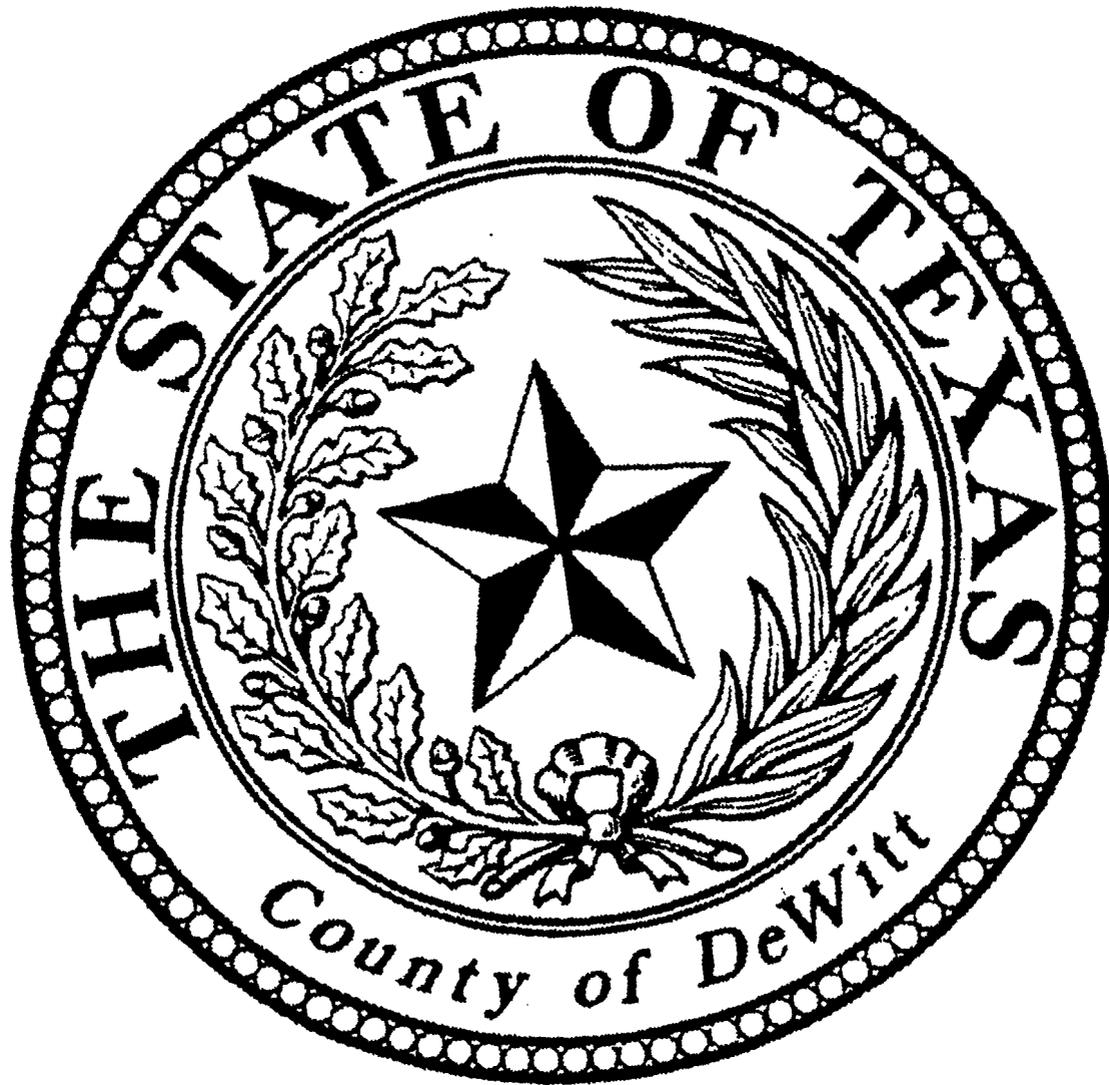


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**DeWITT COUNTY, TEXAS
TAX RATES BY FUND**

	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012
OPERATING FUNDS						
General Fund	0.47304	0.41611	0.36007	0.36112	0.26000	0.26000
Road & Bridge General Fund	0.02500	0.02380	0.06000	0.05605	0.08730	0.05650
Special Road & Bridge Fund	0.05014	0.05400	0.05455	0.05061	0.04236	0.04236
County Road and Flood Fund	0.05000	0.05756	0.05752	0.05358	0.04453	0.08033
Indigent Health Care Fund	0.01249	0.01154	0.01081	0.01581	0.01500	0.01000
Total Maintenance & Operating	0.61067	0.56301	0.54295	0.53717	0.44919	0.44919
Debt Service Fund	0.13108	0.11806	0.10897	0.11475	0.08903	0.05284
TOTAL COUNTY TAX RATE	0.74175	0.68107	0.65192	0.65192	0.53822	0.50203

2012 PROPERTY TAX LEVY

FUND	PROPERTY VALUE	TAX RATE	2012 TAX LEVY	LEVY ON		
				FROZEN VALUES	TOTAL LEVY	93% COLLECTION
General Fund	\$2,057,067,523	0.26000	\$5,348,376	\$388,933	\$5,737,309	\$5,335,697
Road & Bridge General Fund	\$2,057,067,523	0.05650	\$1,162,243	\$84,518	\$1,246,761	\$1,159,488
Special Road & Bridge Fund	\$2,057,067,523	0.04236	\$871,374	\$63,366	\$934,740	\$869,308
County Road and Flood Fund	\$2,053,476,983	0.08033	\$1,649,558	\$50,814	\$1,700,372	\$1,581,346
Indigent Health Care Fund	\$2,057,067,523	0.01000	\$205,707	14,959	\$220,666	\$205,219
Total Maintenance & Operating	*****	0.44919	\$9,237,257	\$602,591	\$9,839,848	\$9,151,059
Debt Service Fund	\$2,057,067,523	0.05284	\$1,086,954	\$79,043	\$1,165,998	\$1,084,378
TOTALS	*****	0.50203	\$10,324,212	\$681,634	\$11,005,846	\$10,235,437



DeWITT COUNTY, TEXAS
STATEMENT OF ESTIMATED BALANCES
BY FUND
2012 FISCAL YEAR

FUND	BEGINNING	2012		2012		ESTIMATED
	BALANCE	ESTIMATED	TRANSFERS	ESTIMATED	TRANSFERS	ENDING
	10/1/11	REVENUE	IN	EXPENDITURES	OUT	9/30/2012
General	\$4,840,050	\$5,431,493	\$0	\$5,765,964	\$366,229	\$4,139,350
Appellate Judicial System	1,360	914	0	1,360	0	\$914
Voting Equipment	23,229	2,550	0	9,100	0	\$16,679
Election Contract Service	0	13,872	0	12,745	0	\$1,127
Road & Bridge General	71,679	1,151,275	0	268,900	861,180	\$92,874
Road & Bridge, Precinct #1	779,837	622,295	470,705	1,115,310	0	\$757,527
Road & Bridge, Precinct #2	582,745	354,989	486,929	744,309	0	\$680,354
Road & Bridge, Precinct #3	1,100,934	910,529	572,099	1,024,130	0	\$1,559,432
Road & Bridge, Precinct #4	495,652	104,200	415,556	524,580	0	\$490,828
Special Road & Bridge	121,409	565,000	0	58,375	487,273	\$140,761
County Road & Flood	36,038	596,196	0	0	596,836	\$35,398
Justice Court Security	10,652	100	0	0	0	\$10,752
Courthouse Project	209,798	1,400	0	16,000	0	\$195,198
Debt Service	775,430	1,221,134	0	1,087,257	0	\$909,307
Law Library	42,823	10,900	0	16,500	0	\$37,223
Records Management	27,083	6,200	0	0	0	\$33,283
County Clerk Records Mgmt.	206,122	59,516	0	68,819	0	\$196,819
Courthouse Security	34,811	19,913	0	9,000	0	\$45,724
Justice Court Technology	7,049	8,291	0	11,213	0	\$4,127
Health Department	40,058	147,305	86,368	243,731	0	\$30,000
Child Welfare Fund	2,789	640	5,000	7,429	0	\$1,000
Fam Prot/Child Abuse Prev.	60	1,187	0	1,120	0	\$127
CO's Series 2006 Const Fund	865,830	4,360	0	0	0	\$870,190
District Clerk Records Mgmt.	8,523	3,800	0	0	0	\$12,323
County & Dist Court Technology	551	573	0	0	0	\$1,124
24th Judicial District DA	42,569	40,066	32,861	105,952	0	\$9,544
Juvenile Probation	45,668	199,492	210,000	413,716	0	\$41,444
Juvenile Probation-Title IV-E	2,590	13	0	1,853	0	\$750
County Building & Equipment	271,790	3,250	37,000	7,200	0	\$304,840
Indigent Health Care	47,028	228,663	0	192,336	0	\$83,355
North Cuero Watershed	45,320	33,000	0	15,000	0	\$63,320
TOTALS	\$10,739,478	\$11,743,116	\$2,316,518	\$11,721,899	\$2,311,518	\$10,765,695

DeWITT COUNTY, TEXAS
STATEMENT OF ESTIMATED BALANCES
BY FUND
2013 FISCAL YEAR

FUND	ESTIMATED	2013				ESTIMATED
	BEGINNING	2013	TRANSFERS	2013	ENDING	
	BALANCE	ESTIMATED	IN	ESTIMATED	BALANCE	
	10/1/2012	REVENUE		EXPENDITURES	OUT	9/30/2013
General	\$4,139,350	\$7,182,055	\$0	\$6,905,461	\$401,706	\$4,014,238
Appellate Judicial System	\$914	\$900	\$0	\$1,500	\$0	\$314
Voting Equipment	16,679	2,500	0	6,500	0	\$12,679
Election Contract Service	1,127	20,000	0	20,000	0	\$1,127
Road & Bridge - General	92,874	1,173,988	0	362,628	889,232	\$15,002
Road & Bridge, Precinct #1	757,527	458,000	951,285	1,462,191	0	\$704,621
Road & Bridge, Precinct #2	680,354	280,200	656,104	961,656	0	\$655,002
Road & Bridge, Precinct #3	1,559,432	520,300	1,132,680	1,759,612	0	\$1,452,800
Road & Bridge, Precinct #4	490,828	113,400	592,347	807,492	0	\$389,083
Special Road & Bridge	140,761	883,308	0	157,509	851,560	\$15,000
County Road & Flood	35,398	1,595,346	0	0	1,612,359	\$18,385
Justice Court Security	10,752	2,500	0	6,000	0	\$7,252
Courthouse Project	195,198	1,550	0	150,000	0	\$46,748
Debt Service	909,307	1,114,378	0	1,087,106	0	\$936,579
Law Library	37,223	11,200	0	18,150	0	\$30,273
Records Management	33,283	6,100	0	8,000	0	\$31,383
County Clerk Records Mgmt.	196,819	43,400	0	128,594	0	\$111,625
Courthouse Security	45,724	16,350	0	27,713	0	\$34,361
Justice Crt Technology	4,127	9,075	0	12,000	0	\$1,202
Health Department	30,000	166,498	107,729	266,635	0	\$37,592
Child Welfare Fund	1,000	0	5,000	6,000	0	\$0
Fam Prot/Child Abuse Prev.	127	1,000	0	1,000	0	\$127
CO's Series 2006 Const Fund	870,190	4,000	0	100,000	0	\$774,190
District Clerk Records Mgmt	12,323	3,950	0	10,331	0	\$5,942
County & Dist Court Tech	1,124	600	0	0	0	\$1,724
24th Jud. District DA	9,544	46,923	46,977	102,444	0	\$1,000
Juvenile Probation	41,444	214,663	210,000	424,663	0	\$41,444
Juvenile Probation-Title IV-E	750	0	0	750	0	\$0
County Building & Equipment	304,840	1,500	37,000	104,000	0	\$239,340
Indigent Health Care	83,355	227,619	0	200,902	0	\$110,072
North Cuero Watershed	63,320	60,500	0	60,500	0	\$63,320
TOTALS	\$10,765,695	\$14,161,803	\$3,739,122	\$15,159,337	\$3,754,857	\$9,752,426

DeWITT COUNTY, TEXAS
FISCAL YEAR 2013 BUDGETED EXPENDITURES BY PURPOSE

<u>TRANSPORTATION</u>			
Road & Bridge - Pct. 1	\$1,462,191		
Road & Bridge - Pct. 2	961,656		
Road & Bridge - Pct. 3	1,759,612		
Road & Bridge - Pct. 4	807,492		
Special Road & Bridge	157,509		
TOTAL	\$5,148,460	33.92%	

<u>LAW ENFORCEMENT</u>			
Constable #1	\$61,782		
Constable #2	42,195		
Sheriff	1,438,186		
Operation of Jail	1,630,586		
Jail Building	225,200		
TOTAL	\$3,397,949		22.39%

<u>RECORDS/FINANCIAL</u>			
County Clerk	330,372		
Records Management	8,000		
County Clerk Records Management	128,594		
County Auditor	175,070		
County Treasurer	136,918		
Tax Assessor Collector	586,296		
District Clerk Records Management	10,331		
County & Dist Clerks Technology	0		
TOTAL	1,375,581	9.06%	

<u>HEALTH/COMMUNITY SERVICES</u>			
Veteran Services	\$18,514		
Other Protection	94,402		
Cooperative Extension	105,521		
Health Department	266,635		
Child Welfare	6,000		
Family Protection/Child Abuse	1,000		
Indigent Health Care	200,902		
Health & Welfare	32,600		
North Cuero Watershed	60,500		
TOTAL	\$786,074		5.18%

<u>JUDICIAL/PROBATION</u>			
County Court	27,860		
District Court	216,600		
District Clerk	319,897		
Appellate Judicial	1,500		
Justice of Peace #1	196,728		
Justice of Peace #2	139,736		
County Attorney	155,308		
Law Library	18,150		
24th Judicial District DA	102,444		
Corrections	2,992		
Justice Court Technology	12,000		
Juvenile Probation	424,663		
Juvenile Probation - Title IV-E	800		
TOTAL	1,618,678	10.67%	

<u>BUILDING/OPERATIONS</u>			
Courthouse & Annex Buildings	316,125		
Lawn/Yard maintenance	11,100		
Courthouse Project	150,000		
Courthouse & JP Security	33,713		
2006 Construction Fund	100,000		
County Buildings & Equipment	104,000		
TOTAL	\$714,938		4.71%

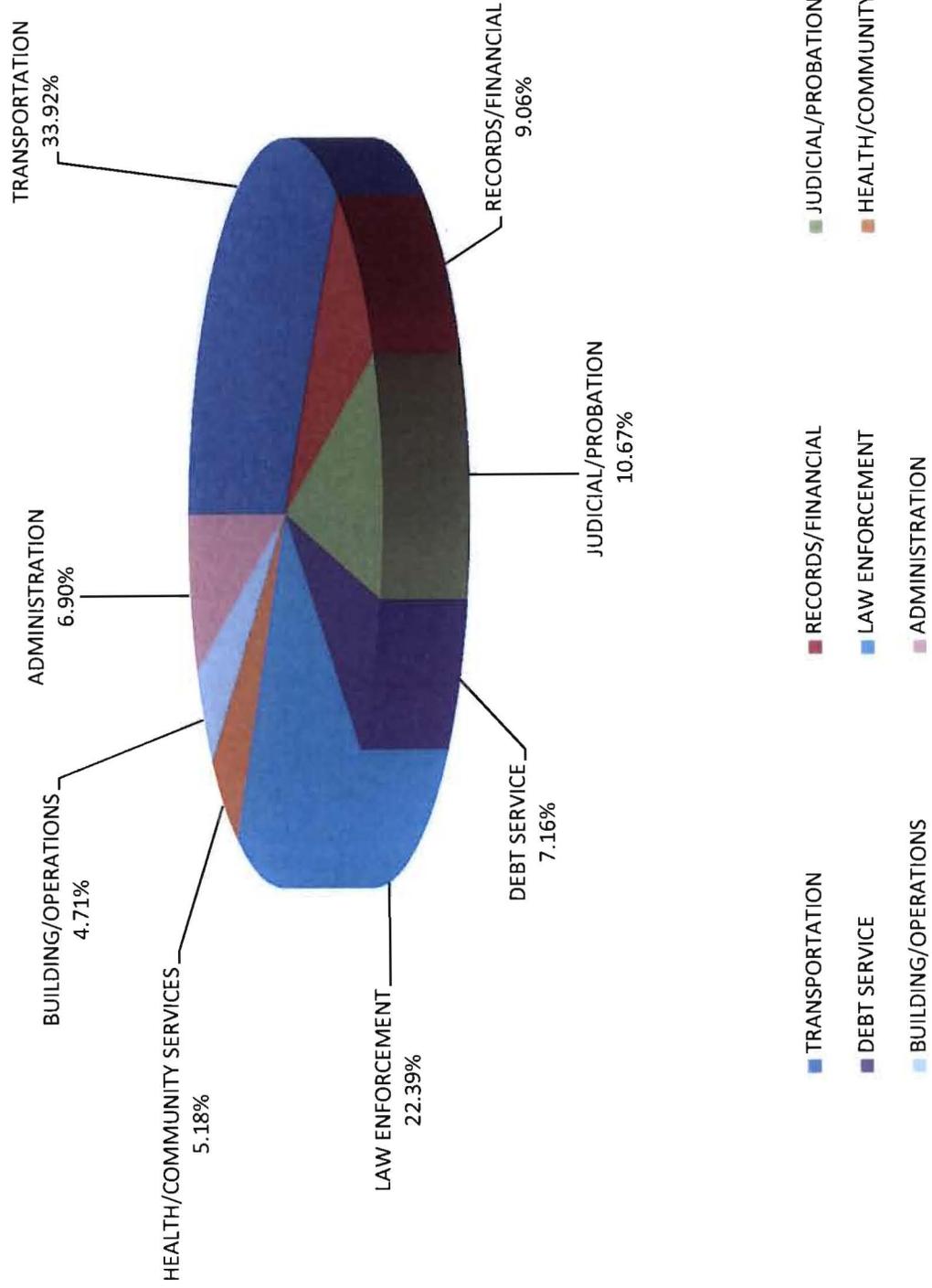
<u>DEBT SERVICE</u>			
Debt Service	1,087,106		
TOTAL	1,087,106	7.16%	

<u>ADMINISTRATION</u>			
County Judge	\$147,048		
Road & Bridge General	362,628		
Elections	121,525		
Non-Departmental	416,400		
TOTAL	\$1,047,601		6.90%

TOTAL FISCAL YEAR 2013 EXPENDITURES \$15,176,387

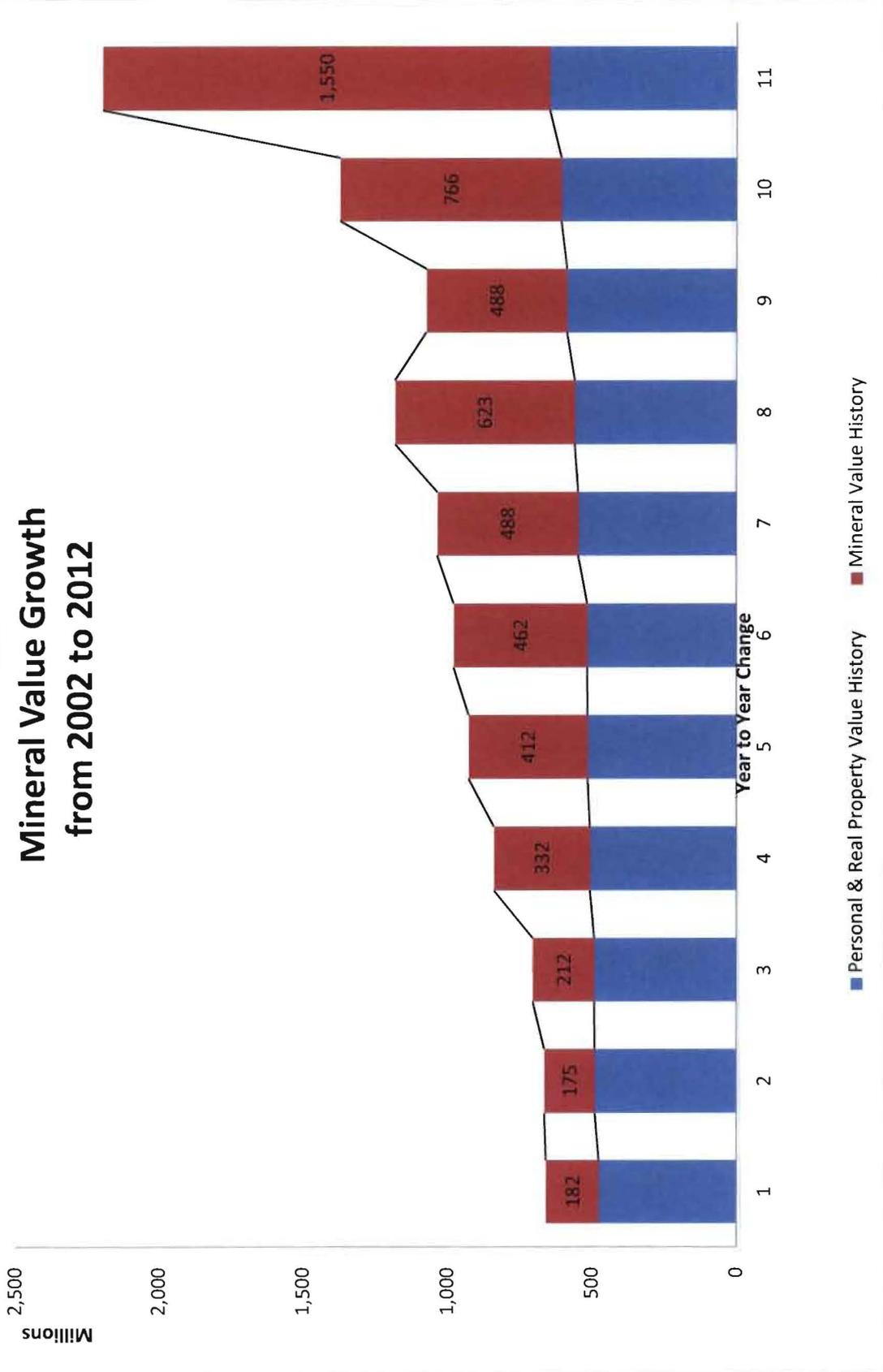
DeWITT COUNTY, TEXAS

FISCAL YEAR 2013 BUDGETED EXPENDITURES BY PURPOSE



- TRANSPORTATION
- DEBT SERVICE
- BUILDING/OPERATIONS
- RECORDS/FINANCIAL
- LAW ENFORCEMENT
- ADMINISTRATION
- JUDICIAL/PROBATION
- HEALTH/COMMUNITY SERVICES

Mineral Value Growth from 2002 to 2012



DeWitt County, Texas
 Budgeted Revenues for the 2013 Fiscal Year
 General Fund

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-100			
120 Delinquent Ad Valorem Taxes	\$107,036	\$100,000	100,000
130 Ad Valorem Taxes	3,613,704	3,257,433	5,335,697
TOTAL TAXES	\$3,720,740	\$3,357,433	\$5,435,697
225 Beer and Wine Permits	\$988	\$4,000	\$4,500
TOTAL PERMITS	\$988	\$4,000	\$4,500
310 County Judge - Judicial Salary Supplement	\$15,000	\$15,000	\$15,000
311 County Attorney - State Salary Supplement	20,833	20,833	20,833
312 Jury Reimbursement from State	6,868	4,000	4,000
315 Social Security Incentive Program	0	0	200
316 Motor Vehicle & TERP from State	44,741	20,000	40,000
320 Payment in Lieu of Taxes	9,655	10,000	9,000
341 Mixed Drink Licenses	6,356	5,000	5,000
345 Tobacco Settlement	10,017	5,000	9,000
348 CJD E-Grant # 25946-01	0	0	36,338
349 CJD E-Grant # 2498601 - Closed	6,242	0	0
350 Gov. Office eGrants & ARRA #22511-01-Closed	8,100	0	0
351 SECO ARRA DE-EE0000893 Grant - Closed	1,000	0	0
352 Indigent Defense Grant	13,843	14,000	14,000
354 Homeland Security Grant	142,427	43,200	38,550
355 2012 LBSP (Border Security) Grant	15,187	15,000	25,000
382 Tax Collection Service	59,800	55,000	55,000
390 Dispatching Service	71,191	89,877	105,875
394 Boarding Prisoners	202,327	75,000	85,000
396 State Inmate Transportation	3,055	0	2,500
TOTAL INTERGOVERNMENTAL REVENUES	\$636,642	\$371,910	\$465,296

DeWitt County, Texas
 Budgeted Revenues for the 2013 Fiscal Year
 General Fund

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-100			
400 County Judge	\$1,371	\$1,100	\$1,100
401 Sheriff	53,644	50,000	50,000
402 County Attorney	3,498	3,000	3,000
403 County Clerk	622,690	350,000	350,000
404 Tax Assessor Collector	270,865	250,000	250,000
406 District Clerk	\$61,847	\$47,000	\$47,000
407 Constable, Precinct #1	4,035	4,000	4,000
408 Constable, Precinct #2	5,167	4,000	3,000
411 Justice of the Peace, Precinct #1	12,592	15,000	10,000
412 Justice of the Peace, Precinct #2	8,327	6,000	10,000
TOTAL FEES OF OFFICE	\$1,044,036	\$730,100	\$728,100
415 DNA Fee	\$81	\$0	\$50
417 Bail Bond Fee	701	500	500
418 State Traffic Fee	2,728	2,700	2,700
423 Trial and Jury Fees	1,361	800	800
424 Court Reporter Fee	4,035	3,000	3,000
425 Moving Violation Fee	2	0	0
426 Arrest Fee	10,948	10,000	10,000
427 Judges Education Fund Fee	336	300	300
429 Juvenile Probation Diversion Fund Fee	21	12	12
433 Child Safety Fee	316	400	400
434 Traffic Fee	5,381	4,500	4,500
443 Child Safety Fund \$25 Fee	125	100	100
445 Time Payment Fee - General Fund	6,832	5,500	5,500
446 Time Payment Fee - District Court	88	75	75
447 Time Payment Fee - County Court	288	250	250
448 Time Payment Fee - JP Precinct #1	975	800	800
449 Time Payment Fee - JP Precinct #2	364	300	300
450 Video Recording Fee	460	425	425
453 BCLSI	398	250	250
455 Consolidated Court Costs	12,776	11,000	11,000
456 Pre Trial Diversion - County Court	0	0	7,000
457 Pre Trial Diversion - District Court	4,591	1,000	1,000
458 Supplemental Court Initiated Guardianship	2,240	2,000	2,000
459 EMS Trauma Fund	505	400	400
462 Judicial Support Fee	1,590	1,300	1,300
468 Drug Court Program Fee	521	400	400
469 Indigent Defense Fund Fee	512	400	400
TOTAL COURT COSTS	\$58,175	\$46,412	\$53,462

DeWitt County, Texas
 Budgeted Revenues for the 2013 Fiscal Year
 General Fund

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-100			
500 Fines - County Clerk	\$181,510	\$160,000	\$160,000
501 Fines - District Clerk	51,355	50,000	50,000
511 Fines - Justice of the Peace, Precinct #1	128,454	120,000	100,000
512 Fines - Justice of the Peace, Precinct #2	96,102	60,000	100,000
520 Bond Forfeiture	4,360	0	0
550 Court Appt Atty Recovery- Co & Dist Court	10,491	10,000	10,000
551 Restitution to County (Not Attorney)	560	500	500
552 Restitution/Recovery-Inmate Trust	1,468	1,800	1,800
TOTAL FINES, FORFEITURE AND RESTITUTION	\$474,300	\$402,300	\$422,300
600 Interest Earnings	\$67,546	\$35,500	\$35,500
620 Septic Tank Permits	5,100	3,000	3,000
621 Commissions	1,576	1,000	1,000
622 Inmate Telephone Commission	20,715	12,000	18,000
640 Excess Insurance Premium	233,873	0	0
650 Insurance Claims Proceeds	0	0	0
651 Miscellaneous Grant Revenues	0	0	0
652 Imaging Contribution	400,000	0	0
660 Miscellaneous Income	9,269	12,000	12,000
662 Failure to Appear Program-County Portion	979	1,000	1,000
690 Sale of Surplus Equipment	8,356	0	200
691 Sheriff Sale	4,864	2,000	2,000
692 NSF Checks	-132	0	0
TOTAL MISCELLANEOUS REVENUES	\$752,146	\$66,500	\$72,700
TOTAL REVENUES - GENERAL FUND	\$6,687,027	\$4,978,655	\$7,182,055

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 General Fund - County Judge

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-101			
401 Salary - County Judge	\$48,068	\$50,522	\$52,038
402 Salary - Secretary	31,438	32,982	37,415
403 Salary - Judicial Court Supplement	15,000	15,000	15,000
410 Social Security Taxes	7,229	7,536	7,991
411 Group Health Insurance	14,664	16,136	15,116
412 County Retirement	7,770	8,078	8,565
413 Worker's Compensation	194	224	418
414 Unemployment Contribution	104	103	105
 PAYROLL SUB-TOTAL	 \$124,467	 \$130,581	 \$136,648
 501 Office Supplies	 \$1,675	 \$1,000	 1,000
611 Insurance and Bond Premiums	228	400	250
612 Conferences, Dues and Travel	2,629	3,500	5,000
661 Repair and Maintenance of Equipment	945	900	900
690 Miscellaneous Services and Charges	0	950	950
707 Furniture and Equipment	1,407	500	2,300
 OTHER SUB-TOTAL	 \$6,884	 \$7,250	 \$10,400
 TOTAL COUNTY JUDGE	 \$131,351	 \$137,831	 \$147,048

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 General Fund - County Clerk

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-103			
401 Salary - County Clerk	\$45,398	\$47,717	\$49,149
402 Salary - Deputies	101,101	109,648	116,883
405 Salary - Part-time	15,086	18,393	19,389
409 Overtime	2,428	2,300	1,500
410 Social Security Taxes	12,547	13,622	14,299
411 Group Health Insurance	32,176	40,340	37,690
412 County Retirement	13,467	14,601	15,328
413 Worker's Compensation	430	496	748
414 Unemployment Contribution	405	405	386
PAYROLL SUB-TOTAL	\$223,038	\$247,522	\$255,372
501 Office Supplies	\$9,135	\$11,000	\$11,000
607 Data Processing Services	3,404	0	0
608 Image Scanning Services	141,174	239,811	50,000
611 Insurance and Bond Premiums	3,020	0	0
612 Conferences, Dues and Travel	3,339	5,000	6,000
661 Repair and Maintenance of Equipment	6,695	10,000	6,000
707 Furniture and Equipment	1,067	3,000	2,000
OTHER SUB-TOTAL	\$167,834	\$268,811	\$75,000
TOTAL COUNTY CLERK	\$390,872	\$516,333	\$330,372

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 General Fund - Veterans Services

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-105			
401 Salary - Veterans Service Officer	\$13,506	\$14,195	\$14,621
410 Social Security Taxes	1,033	1,086	1,119
412 County Retirement	1,110	1,164	1,199
 PAYROLL SUB-TOTAL	 \$15,649	 \$16,445	 \$16,939
501 Office Supplies	\$0	\$75	75
612 Conferences, Dues and Travel	0	1,500	1,500
707 Furniture and Equipment	0	0	0
 OTHER SUB-TOTAL	 \$0	 \$1,575	 \$1,575
 TOTAL VETERANS SERVICES	 \$15,649	 \$18,020	 \$18,514

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 General Fund - Non-Departmental

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-109			
401 Salary - Appeals Court Judges	\$384	\$400	\$400
501 Office Supplies	9,443	10,000	15,000
509 Miscellaneous Supplies	112	500	0
607 Redistricting Expense	6,500	6,500	0
608 Accounting and Auditing Fees	25,000	25,000	30,000
611 Tort Insurance Premiums	47,155	52,000	52,000
612 Conferences, Dues and Travel	4,007	4,500	4,500
614 Soil and Water Conservation Contribution	3,500	5,000	5,000
635 Legal Notices and Publications	4,689	5,000	5,500
650 Telephone	29,893	40,000	35,000
672 Postage and Meter Rental	35,978	40,000	40,000
680 4th Administrative District	1,410	2,000	1,400
681 DeWitt County Historical Commission Contribution	3,000	3,000	3,000
682 Museum Insurance Premium	963	2,000	2,000
683 Texas Settlement Group Contribution	0	0	0
685 DeWitt County Museum Contribution	3,600	3,600	3,600
690 Miscellaneous Services and Charges	808	25,000	25,000
691 SECO/ARRA DE-EE0000893 Grant	1,000	40,000	0
693 Bank Charges	0	0	0
707 Furniture and Equipment	0	3,600	0
925 County Buildings and Equipment Fund	37,000	37,000	37,000
926 Comp Time Pay-Out	0	33,169	57,000
927 Contingent and Uncommitted	18,210	200,000	100,000
TOTAL NON-DEPARTMENTAL	\$232,652	\$538,269	\$416,400

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 General Fund - County Court

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-112			
413 Worker's Compensation	\$1	\$10	\$10
442 County Court Petit Jurors	0	1,000	1,000
602 Court Appointed Attorneys - Indigent Defense	4,476	5,000	15,000
603 Court Appointed Attorneys	200	1,000	1,000
604 Court Appointed Attorneys - Juvenile	4,687	7,000	7,000
605 Court Costs - Sanity Hearings	1,884	4,000	3,000
689 Court Costs - Indigent Defense	141	250	250
690 Court Reporting and Miscellaneous	284	600	600
707 Furniture and Equipment	0	0	0
 TOTAL COUNTY COURT	 \$11,673	 \$18,860	 \$27,860

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 General Fund - District Court

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-113			
413 Worker's Compensation	\$27	\$50	\$50
440 Jury Commissioners	100	100	100
441 Grand Jurors	5,712	8,000	8,000
442 Petit Jurors	3,839	10,000	10,000
509 Miscellaneous Supplies	28	500	500
510 Law Books	0	500	500
603 Court Appointed Attorneys - Civil	16,439	15,000	20,000
604 Court Appointed Attorneys - Indigent Defense	73,652	75,000	85,000
606 Court Costs	2,213	3,000	5,000
607 Court Costs - Indigent Defense	21,109	15,000	17,000
610 Regional Public Defender Program	0	5,897	7,900
619 Court Reporters Expense	1,346	1,500	1,800
620 Visiting Judges	126	2,000	2,000
621 District Judges Payroll Contribution	9,790	12,000	12,000
622 District Court Reporters Payroll Contribution	40,904	42,000	45,500
661 Repair and Maintenance of Equipment	1,019	1,000	1,000
693 Feeding Jurors	0	250	250
707 Furniture and Equipment	0	0	0
923 District Attorney Fund Contribution	45,090	32,861	46,977
 TOTAL DISTRICT COURT	 \$221,394	 \$224,658	 \$263,577

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 General Fund - District Clerk

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-114			
401 Salary - District Clerk	\$45,398	\$47,717	\$49,149
402 Salary - Deputies	110,936	142,131	149,393
405 Salary - Part-time	14,154	0	0
409 Overtime	962	2,500	5,000
410 Social Security Taxes	13,116	14,715	15,571
411 Group Health Insurance	38,616	45,540	45,348
412 County Retirement	14,096	15,773	16,690
413 Worker's Compensation	426	490	814
414 Unemployment Contribution	418	449	432
 PAYROLL SUB-TOTAL	 \$238,122	 \$269,315	 \$282,397
501 Office Supplies	\$6,890	\$7,500	\$8,000
607 Data Processing Services	4,900	9,500	10,000
608 Image Scanning Services	291	0	0
611 Insurance and Bond Premiums	1,932	0	0
612 Conferences, Dues and Travel	3,419	4,500	5,000
661 Repair and Maintenance of Equipment	3,108	3,500	3,500
690 Miscellaneous Services and Charges	0	1,000	1,000
707 Furniture and Equipment	20,399	3,950	10,000
 OTHER SUB-TOTAL	 \$40,939	 \$29,950	 \$37,500
 TOTAL DISTRICT CLERK	 \$279,061	 \$299,265	 \$319,897

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 General Fund - Justice of the Peace, Precinct #1

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-115			
401 Salary - Justice of the Peace, Precinct #1	\$45,819	\$48,137	\$49,569
402 Salary - Justice Court Clerks	55,664	59,460	60,488
408 Overtime	251	300	300
409 Travel Allowance	1,000	1,500	1,500
410 Social Security Taxes	7,880	8,369	8,557
411 Group Health Insurance	23,215	24,204	22,674
412 County Retirement	8,469	8,971	9,172
413 Worker's Compensation	248	286	447
414 Unemployment Contribution	185	186	171
443 Justice Court Jurors	0	250	250
 PAYROLL SUB-TOTAL	 \$142,731	 \$151,663	 \$153,128
501 Office Supplies	\$4,803	\$6,000	\$6,000
605 Court Costs - Autopsies	14,869	15,000	24,800
606 Court Costs - Other	0	1,000	1,000
611 Insurance and Bond Premiums	278	300	300
612 Conferences, Dues and Travel	5,169	5,100	5,500
661 Repair and Maintenance of Equipment	1,069	3,000	3,000
707 Furniture and Equipment	2,020	3,000	3,000
 OTHER SUB-TOTAL	 \$28,208	 \$33,400	 \$43,600
 TOTAL JUSTICE OF THE PEACE, PRECINCT #1	 \$170,939	 \$185,063	 \$196,728

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 General Fund - Justice of the Peace, Precinct #2

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-116			
401 Salary - Justice of the Peace, Precinct #2	\$45,819	\$48,137	\$49,569
402 Salary - Justice Court Clerk	\$0	\$0	\$26,264
409 Travel Allowance	1,200	2,400	2,400
410 Social Security Taxes	3,576	3,867	5,985
411 Group Health Insurance	7,677	8,068	15,116
412 County Retirement	3,843	4,145	6,415
413 Worker's Compensation	113	132	313
414 Unemployment Contribution	0	0	74
443 Justice Court Jurors	202	1,500	1,000
 PAYROLL SUB-TOTAL	 \$62,430	 \$68,249	 \$107,136
501 Office Supplies	\$2,517	\$2,500	\$2,500
601 Office Rent	4,085	4,800	4,800
602 Contract Services	12,807	14,650	0
605 Court Costs - Autopsies	10,188	16,000	16,000
606 Court Costs - Other	0	500	500
611 Insurance and Bond Premiums	178	200	200
612 Conferences, Dues and Travel	1,320	1,500	3,000
651 Utilities	2,550	2,800	2,800
661 Repair and Maintenance of Equipment	679	500	1,000
672 Postage	164	300	300
707 Furniture and Equipment	0	500	1,500
 OTHER SUB-TOTAL	 \$34,488	 \$44,250	 \$32,600
 TOTAL JUSTICE OF THE PEACE, PRECINCT #2	 \$96,918	 \$112,499	 \$139,736

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 General Fund - Elections

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-121			
401 County Elections Administrator	\$0	\$18,000	\$25,200
405 Election Administrator Assistants	\$0	\$0	18,824
406 Election Judges and Clerks	9,620	14,000	14,000
410 Social Security Taxes	474	2,450	4,439
411 Group Health Insurance	0	0	0
412 County Retirement	51	1,480	3,610
413 Worker's Compensation	21	200	232
 PAYROLL SUB-TOTAL	 \$10,166	 \$36,130	 \$66,305
 501 Office Supplies	 0	 0	 1,000
509 Election Supplies	\$2,338	\$3,200	\$10,295
607 Data Processing Services	13,511	18,000	14,000
611 Insurance & Bond Premiums	0	0	200
612 Election School and Travel	950	2,500	5,700
614 Voter Registrar Expense	0	0	1,500
661 Repair & Maintenance of Equipment	0	0	2,800
670 Rental of Space	0	400	400
690 Miscellaneous Services and Charges	973	1,200	2,525
707 Furniture and Equipment	605	3,500	10,300
 OTHER SUB-TOTAL	 \$18,377	 \$28,800	 \$48,720
 TOTAL ELECTIONS	 \$28,543	 \$64,930	 \$115,025

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 General Fund - County Auditor

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-131			
401 Salary - County Auditor	\$48,482	\$50,958	\$52,487
402 Salary - Assistants	59,464	62,672	64,904
410 Social Security Taxes	8,258	8,693	8,980
411 Group Health Insurance	23,170	24,204	22,674
412 County Retirement	8,875	9,318	9,626
413 Worker's Compensation	263	305	470
414 Unemployment Contribution	358	353	329
 PAYROLL SUB-TOTAL	 \$148,870	 \$156,503	 \$159,470
 501 Office Supplies	 \$3,131	 \$3,000	 \$3,000
607 Data Processing Services	4,340	4,000	4,000
611 Insurance and Bond Premiums	0	500	0
612 Conferences, Dues and Travel	2,051	4,000	4,000
661 Repair and Maintenance of Equipment	592	2,000	2,000
690 Miscellaneous Services and Charges	370	600	600
707 Furniture and Equipment	1,285	1,000	2,000
 OTHER SUB-TOTAL	 \$11,769	 \$15,100	 \$15,600
 TOTAL COUNTY AUDITOR	 \$160,639	 \$171,603	 \$175,070

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 General Fund - County Treasurer

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-133			
401 Salary - County Treasurer	\$45,398	\$47,717	\$49,149
402 Salary - Deputy	30,238	31,782	35,633
403 Salary - Relief Help	58	1,280	6,000
410 Social Security Taxes	5,791	6,180	6,945
411 Group Health Insurance	15,446	16,136	15,116
412 County Retirement	6,218	6,624	7,444
413 Worker's Compensation	186	216	363
414 Unemployment Contribution	100	103	118
 PAYROLL SUB-TOTAL	 \$103,435	 \$110,038	 \$120,768
 501 Office Supplies	 \$3,211	 \$2,800	 2,800
607 Data Processing Services	2,935	2,000	3,500
611 Insurance and Bond Premiums	1,066	0	1,200
612 Conferences, Dues and Travel	2,015	2,800	3,500
661 Repair and Maintenance of Equipment	925	1,000	1,000
690 Miscellaneous Services and Charges	0	650	650
707 Furniture and Equipment	2,343	2,500	3,500
 OTHER SUB-TOTAL	 \$12,495	 \$11,750	 \$16,150
 TOTAL COUNTY TREASURER	 \$115,930	 \$121,788	 \$136,918

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 General Fund - Tax Assessor Collector

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-135			
401 Salary - Tax Assessor Collector	\$45,398	\$47,717	\$49,149
402 Salary - Deputies	131,134	144,361	147,055
409 Overtime	364	600	600
410 Social Security Taxes	13,533	14,740	15,056
411 Group Health Insurance	46,339	48,408	45,348
412 County Retirement	14,543	15,800	16,138
413 Worker's Compensation	439	506	787
414 Unemployment Contribution	436	450	413
 PAYROLL SUB-TOTAL	 \$252,186	 \$272,582	 \$274,546
 501 Office Supplies	 \$4,109	 \$4,000	 \$5,000
522 Computer Supplies	5,887	5,200	5,200
600 Professional Services	31,000	31,000	31,000
602 Special Assessors	3,219	4,500	4,500
608 Image Scanning Services	8,692	10,030	0
611 Insurance and Bond Premiums	0	0	700
612 Conferences, Dues and Travel	3,676	6,100	7,000
614 Voter Registration Expense	227	1,500	0
661 Repair and Maintenance of Equipment	3,659	5,000	5,000
672 Postage	100	350	350
680 DeWitt County Appraisal District Participation	210,927	225,000	237,000
690 Miscellaneous Services and Charges	11,726	12,000	12,000
707 Furniture and Equipment	6,668	4,000	4,000
 OTHER SUB-TOTAL	 \$289,890	 \$308,680	 \$311,750
 TOTAL TAX ASSESSOR COLLECTOR	 \$542,076	 \$581,262	 \$586,296

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 General Fund - County Attorney

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-137			
401 Salary - County Attorney	\$46,388	\$48,757	\$50,220
402 Salary - Secretary	28,030	29,461	33,457
403 Salary - Supplement - TDHR Council	1,200	1,200	1,200
404 Salary - State Supplement	20,833	20,833	20,833
406 Salary, Investigator	0	0	10,400
410 Social Security Taxes	7,378	7,670	8,882
411 Group Health Insurance	15,446	16,136	15,116
412 County Retirement	7,930	8,221	9,521
413 Worker's Compensation	68	79	256
414 Unemployment Contribution	94	92	123
PAYROLL SUB-TOTAL	\$127,367	\$132,449	\$150,008
501 Office Supplies	\$1,300	\$2,500	\$2,500
550 Video Recording Supplies	110	800	400
611 Insurance and Bond Premiums	0	100	400
612 Conferences, Dues and Travel	595	1,400	1,400
661 Repair and Maintenance of Equipment	559	600	600
690 Miscellaneous Services and Charges	0	0	0
707 Furniture and Equipment	0	0	0
OTHER SUB-TOTAL	\$2,564	\$5,400	\$5,300
TOTAL COUNTY ATTORNEY	\$129,931	\$137,849	\$155,308

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 General Fund - Annex Building

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-142			
502 Cleaning Supplies	\$470	\$900	\$1,000
505 Repair and Maintenance Supplies	1,167	1,800	1,800
509 Miscellaneous Supplies	0	500	500
611 Building Insurance Premiums	5,142	8,000	8,000
651 Utilities	15,647	24,000	18,000
657 Repair and Maintenance of Building	696	1,000	1,000
658 Plumbing Repairs	0	2,000	2,000
661 Repair and Maintenance of Equipment	218	600	5,000
690 Miscellaneous Services and Charges	1,215	2,000	1,500
707 Furniture and Equipment	0	0	0
 TOTAL ANNEX BUILDING	 \$24,555	 \$40,800	 \$38,800

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 General Fund - Courthouse Building

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-143			
401 Salary - Superintendent	\$32,209	\$33,710	\$34,637
402 Salary - Janitor	27,094	28,457	29,299
408 Overtime - Superintendent	696	4,500	5,000
409 Overtime - Janitor	0	3,500	3,000
410 Social Security Taxes	4,590	5,368	5,503
411 Group Health Insurance	15,446	16,136	15,116
412 County Retirement	4,933	5,754	5,899
413 Worker's Compensation	1,757	2,022	1,870
414 Unemployment Contribution	213	218	201
PAYROLL SUB-TOTAL	\$86,938	\$99,665	\$100,525
502 Cleaning Supplies	\$1,403	\$2,500	\$2,500
503 Fuel	833	1,400	2,000
505 Repair and Maintenance Supplies	5,660	10,000	10,000
509 Miscellaneous Supplies	711	1,000	1,000
510 Hand Tools	0	300	300
513 Uniforms	974	1,400	1,500
601 Contract Labor	0	0	0
611 Insurance and Bond Premiums	34,697	50,000	40,000
651 Utilities	60,859	80,000	70,000
657 Repair and Maintenance of Building	1,580	2,000	3,000
658 Plumbing Repairs	580	1,000	2,000
661 Repair and Maintenance of Vehicles and Equipment	17,549	25,000	30,000
664 Elevator Maintenance and Repairs	4,652	5,000	6,000
690 Miscellaneous Services and Charges	2,074	2,200	2,500
707 Furniture and Equipment	161	6,000	6,000
OTHER SUB-TOTAL	\$131,733	\$187,800	\$176,800
TOTAL COURTHOUSE BUILDING	\$218,671	\$287,465	\$277,325

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 General Fund - Jail Building

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-144			
502 Cleaning Supplies	\$6,565	\$7,000	\$7,000
505 Repair and Maintenance Supplies	11,526	7,000	7,000
509 Miscellaneous Supplies	3,627	4,000	4,000
521 Generator Expense	141	1,500	1,200
601 Contract Labor	0	0	0
611 Insurance and Bond Premiums	33,844	40,000	40,000
651 Utilities	131,833	140,000	140,000
657 Repair and Maintenance of Building	2,647	5,000	5,000
658 Plumbing Repairs	1,502	2,000	2,000
661 Repair and Maintenance of Equipment	12,323	10,000	10,000
690 Miscellaneous Services and Charges	1,389	1,500	4,000
707 Furniture and Equipment	272	5,000	5,000
 TOTAL JAIL BUILDING	 \$205,669	 \$223,000	 \$225,200

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 General Fund - Lawn and Yard Maintenance

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-147			
509 Miscellaneous Supplies	\$287	\$800	\$800
601 Contractual Lawn Maintenance	4,275	7,200	9,000
658 Plumbing Repairs	0	500	500
690 Miscellaneous Services and Charges	300	800	800
707 Furniture and Equipment	0	0	0
 TOTAL LAWN AND YARD MAINTENANCE	 \$4,862	 \$9,300	 \$11,100

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 General Fund - Constable, Precinct #1

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-151			
401 Salary - Constable Precinct #1	\$14,848	\$15,585	\$16,040
402 Salary - Bailiff	0.00	0.00	4,000.00
409 Travel Allowance	6,200	6,200	1,670
410 Social Security Taxes	1,610	1,667	1,661
411 Group Health Insurance	7,723	8,068	7,558
412 County Retirement	1,731	1,787	1,780
413 Worker's Compensation	302	348	423
 PAYROLL SUB-TOTAL	 \$32,414	 \$33,655	 \$33,132
 503 Fuel	 \$0	 \$0	 \$5,000
509 Miscellaneous Supplies	500	300	300
513 Uniforms	0	0	500
611 Insurance and Bond Premiums	137	200	350
612 Conferences, Dues and Travel	85	300	1,500
662 Equipment Maintenance and Repair	109	500	3,500
706 Motor Vehicles	0	0	15,000
707 Furniture and Equipment	0	300	2,000
710 Radio and Vehicle Equipment	0	500	500
 OTHER SUB-TOTAL	 \$831	 \$2,100	 \$28,650
 TOTAL CONSTABLE, PRECINCT #1	 \$33,245	 \$35,755	 \$61,782

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 General Fund - Constable, Precinct #2

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-152			
401 Salary - Constable Precinct #2	\$14,428	\$15,165	\$15,620
402 Salary - Bailiff Services	2,295	4,000	4,000
409 Travel Allowance	6,200	6,200	8,000
410 Social Security Taxes	1,754	1,941	2,113
411 Group Health Insurance	7,723	8,068	7,558
412 County Retirement	1,884	2,080	2,265
413 Worker's Compensation	384	442	539
PAYROLL SUB-TOTAL	\$34,668	\$37,896	\$40,095
509 Miscellaneous Supplies	\$0	\$200	\$200
611 Insurance and Bond Premiums	137	400	400
612 Conferences, Dues and Travel	100	300	0
662 Equipment Maintenance and Repair	45	500	500
707 Furniture and Equipment	0	0	0
710 Radio and Vehicle Equipment	473	1,000	1,000
OTHER SUB-TOTAL	\$755	\$2,400	\$2,100
TOTAL CONSTABLE, PRECINCT #2	\$35,423	\$40,296	\$42,195

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 General Fund - Sheriff

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-154			
401 Salary - Sheriff	\$45,818	\$48,137	\$49,569
402 Salary - Secretary	29,361	30,890	29,813
403 Salary - Deputies	344,033	395,350	480,646
405 Salary - Dispatchers	107,708	138,550	142,238
406 Overtime - Secretary	0	300	300
407 Overtime and Holidays - Deputies	22,892	20,000	20,000
409 Overtime and Holidays - Dispatchers	30,092	10,000	10,000
410 Social Security Taxes	46,204	51,679	59,138
411 Group Health Insurance	115,243	145,224	143,624
412 County Retirement	49,659	55,394	63,390
413 Worker's Compensation	9,491	10,916	14,368
414 Unemployment Contribution	1,853	1,945	2,026
415 Salary - Part-Time Clerk/Secretary	11,266	17,304	15,486
417 Deputy Overtime LBSP 2010/2011 Grant	12,762	15,000	25,000
PAYROLL SUB-TOTAL	\$826,382	\$940,689	\$1,055,598
501 Office Supplies	\$13,460	\$12,000	\$12,000
503 Fuel and Lubricants	68,658	80,000	85,000
505 Vehicles and Equipment Parts	3,277	3,500	4,000
509 Miscellaneous Supplies	5,099	5,000	5,200
513 Uniforms	6,072	7,000	7,000
602 Cont Servs/ARRA 22511-01 Grant Expenditures	8,100	0	0
611 Insurance and Bond Premiums	14,571	15,000	15,000
612 Conferences, Dues and Travel	8,345	9,500	12,000
620 Extradition - Travel	1,181	1,500	1,500
660 Copier Rental and Maintenance	4,030	4,200	9,000
661 Vehicles and Equipment Repairs and Maintenance	29,353	25,000	25,000
672 Postage	393	500	500
690 Miscellaneous Services and Charges	16,142	22,000	22,000
691 Pre-Employment Physicals	0	1,000	1,500
695 Drug Investigation Costs	3,000	5,000	5,000
701 CJD E-Grant #2698601	6,440	14,883	0
702 CJD E-Grant #25946-01	0	0	36,338
706 Motor Vehicles	75,315	120,000	70,000
707 Furniture and Equipment	11,993	10,000	10,000
710 Radio and Vehicle Equipment	19,415	23,000	23,000
794 Homeland Security Grant	92,317	36,000	38,550
OTHER SUB-TOTAL	\$387,161	\$395,083	\$382,588
TOTAL SHERIFF	\$1,213,543	\$1,335,772	\$1,438,186

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 General Fund - Operation of Jail

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-155			
403 Salary - LVN	\$33,067	\$34,757	\$32,136
404 Salary - Jailers	717,347	774,105	800,056
405 Salary - Part-time EMT	4,020	6,552	6,552
406 Salary - Part-time Jailers	0	0	112,320
408 Overtime - Jailers	54,210	25,000	25,000
410 Social Security Taxes	61,858	64,292	74,669
411 Group Health Insurance	158,545	223,060	188,450
412 County Retirement	66,476	68,914	80,037
413 Worker's Compensation	18,349	29,028	19,033
414 Unemployment Contribution	2,677	2,606	2,733
PAYROLL SUB-TOTAL	\$1,116,549	\$1,228,314	\$1,340,986
501 Office Supplies	\$0	\$4,000	\$4,000
502 Cleaning Supplies	\$0	\$0	3,000
505 Jailers Supplies	1,823	4,000	4,000
509 Inmate Personal Supplies	6,009	4,000	4,000
510 Miscellaneous Supplies	4,137	4,000	1,000
511 Food for Prisoners	128,112	140,000	140,000
512 Kitchen Supplies	6,241	5,000	5,000
513 Uniforms	11,284	7,000	7,000
520 Laundry Supplies	3,034	0	0
601 Contract Physician	13,000	12,000	12,000
607 Data Processing Services	24,105	24,100	34,600
612 Conferences, Dues and Travel	4,790	6,000	6,000
690 Miscellaneous Services and Charges	4,600	6,000	6,000
691 Pre-Employment Physicals	2,955	3,000	3,000
707 Furniture, Fixtures and Equipment	8,088	10,000	10,000
884 Prisoner Medical	29,227	95,000	50,000
OTHER SUB-TOTAL	\$247,405	\$324,100	\$289,600
TOTAL OPERATION OF JAIL	\$1,363,954	\$1,552,414	\$1,630,586

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 General Fund - Corrections

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-156			
401 Juvenile Board Compensation	\$1,200	\$1,200	\$1,200
410 Social Security Taxes	92	93	93
411 Group Health Insurance	141	200	200
412 County Retirement	99	99	99
 PAYROLL SUB-TOTAL	 \$1,532	 \$1,592	 \$1,592
509 Miscellaneous Supplies	\$0	\$150	\$150
661 Repair and Maintenance of Equipment	0	250	250
707 Furniture and Equipment	0	1,000	1,000
909 Juvenile Probation Services	210,000	210,000	210,000
 OTHER SUB-TOTAL	 \$210,000	 \$211,400	 \$211,400
 TOTAL CORRECTIONS	 \$211,532	 \$212,992	 \$212,992

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 General Fund - Other Protection

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-158			
401 Salary - EMC, LEPC, Flood Plain Administrator	\$17,357	\$18,476	\$12,881
403 Salary - Safety Coordinator	1,661	1,747	1,800
408 Salary, Flood Plain Administrator	0	0	6,138
410 Social Security Taxes	1,455	1,548	1,593
412 County Retirement	1,563	1,659	1,707
413 Worker's Compensation	48	94	83
 PAYROLL SUB-TOTAL	 \$22,084	 \$23,524	 \$24,202
501 Office Supplies	\$336	\$800	\$500
508 Safety Materials	270	0	0
612 Conferences, Dues and Travel - EMC/LEPC/Flood	804	1,900	1,900
613 Conferences, Dues and Travel - Safety Coordinator	0	0	0
650 Miscellaneous Services and Charges	405	800	8,000
661 Repair and Maintenance of Equipment	740	1,000	500
681 Fire Calls	53,500	50,000	50,000
685 Animal Damage Control Trapper	4,800	5,000	5,600
690 CDL Screening	1,050	1,200	1,200
707 Furniture and Equipment	0	2,000	2,500
794 Homeland Security Grant	65,004	7,200	0
 OTHER SUB-TOTAL	 \$126,909	 \$69,900	 \$70,200
 TOTAL OTHER PROTECTION	 \$148,993	 \$93,424	 \$94,402

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 General Fund - Health and Welfare Services

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
12-181			
675 Senior Citizens Nutrition Program	10,000	10,000	3,000
676 Foster Child Care	5,000	5,000	5,000
678 CASA	7,500	7,500	7,500
681 Gulf Bend MHMR Contribution	15,000	15,000	15,000
688 Indigent Burial Expense	0	2,100	2,100
982 Cuero/DeWitt County Health Department	81,384	86,368	107,729
 TOTAL HEALTH AND WELFARE SERVICES	 \$118,884	 \$125,968	 \$140,329

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Appellate Judicial System Fund

<u>Line Item and Description</u>	2011 Actual	2012 ** Estimated	2013 Requested
16-100			
403 County Clerk Collections	\$0	\$0	\$0
406 District Clerk Collections	1,360	1,000	900
TOTAL REVENUES			
APPELLATE JUDICIAL SYSTEM FUND	\$1,360	\$1,000	\$900
16-160			
612 Nueces County Treasury	\$1,045	\$1,216	\$1,300
613 13th Court of Appeals	0	144	200
TOTAL APPROPRIATIONS			
APPELLATE JUDICIAL SYSTEM FUND	\$1,045	\$1,360	\$1,500

**** 2012 Estimated**

This Appellate Judicial System Fund existed in FY 2012; however it was not a budgeted fund.
 This fund receives revenue from certain cases filed in District and County Court.

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Voting Equipment Fund

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
17-100			
301 State Comptroller	\$8,135	\$0	\$0
302 Local Entity Lease Fees	3,200	2,400	2,400
600 Interest Earnings	115	0	100
 TOTAL REVENUES VOTING EQUIPMENT FUND	 \$11,450	 \$2,400	 \$2,500
17-170			
607 Data Processing Services	0	0	1,500
707 Voting Equipment	8,135	9,000	0
927 Contingent and Uncommitted	0	5,000	5,000
 TOTAL APPROPRIATIONS VOTING EQUIPMENT FUND	 \$8,135	 \$14,000	 \$6,500

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Election Contract Services

<u>Line Item and Description</u>	2011 Actual	2012 ** Estimated	2013 Requested
18-100			
302 Local Entity Contracts		\$13,872	\$20,000
 TOTAL REVENUES ELECTION CONTRACT SERVICES	 \$0	 \$13,872	 \$20,000
18-180			
509 Miscellaneous Supplies		\$6,906	\$10,000
690 Miscellaneous Services		2,525	10,000
 TOTAL APPROPRIATIONS ELECTION CONTRACT SERVICES	 \$0	 \$9,431	 \$20,000

**** 2012 Estimated**

This fund was established during FY 2012, for the purpose of Contracting Elections with other entities.

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Road and Bridge - General Fund

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
20-100			
120 Delinquent Ad Valorem Taxes	\$17,834	\$10,000	\$12,000
130 Ad Valorem Taxes	560,905	1,093,716	1,159,488
600 Interest Earnings	3,603	1,000	2,500
660 Miscellaneous Income	12,235	0	0
TOTAL REVENUES	\$594,577	\$1,104,716	\$1,173,988
ROAD AND BRIDGE GENERAL FUND			
20-170			
401 Salary - County Commissioners	\$182,013	\$192,128	\$198,276
410 Social Security Taxes	13,924	14,698	15,168
411 Group Health Insurance	30,251	32,272	30,232
412 County Retirement	14,964	15,755	16,259
413 Worker's Compensation	1,692	1,947	793
PAYROLL SUB-TOTAL	\$242,844	\$256,800	\$260,728
611 Bond Premium	\$356	\$0	\$400
612 Conferences, Dues and Travel	7,523	14,000	14,000
635 Legal Notices and Publications	70	1,000	1,500
640 Legal Services	0	0	50,000
690 Miscellaneous Services and Charges	0	1,000	1,000
901 Road and Bridge, Precinct #1	82,288	172,236	222,308
902 Road and Bridge, Precinct #2	82,288	258,354	222,308
903 Road and Bridge, Precinct #3	82,288	172,236	222,308
904 Road and Bridge, Precinct #4	82,288	258,354	222,308
926 Comp Time Pay-Out	0	7,401	30,000
927 Contingent and Uncommitted	0	5,000	5,000
OTHER SUB-TOTAL	\$337,101	\$889,581	\$991,132
TOTAL APPROPRIATIONS			
TOTAL ROAD AND BRIDGE GENERAL FUND	\$579,945	\$1,146,381	\$1,251,860

FY 2011: Pct #1 - 25%; Pct #2 - 25%; Pct #3 - 25%; Pct #4 - 25%
 FY 2012: Pct #1 - 20%; Pct #2 - 30%; Pct #3 - 20%; Pct #4 - 30%
 FY 2013: Pct #1 - 25%; Pct #2 - 25%; Pct #3 - 25%; Pct #4 - 25%

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Road and Bridge Fund - Precinct #1

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
21-100			
321 Auto Registration	\$164,069	\$150,000	\$100,000
322 Gross Axle Weight Fees	12,214	7,000	15,000
333 Lateral Road Funds	5,560	5,500	5,500
391 SECO ARRA DE-EE0000893 Grant Revenues	8,145	0	0
600 Interest Earnings	6,776	2,500	3,500
610 Sale of Assets	1,438	0	0
615 Oil and Gas Royalties	0	0	0
620 Pipeline Crossing Fee	68,753	35,000	45,000
621 Road Damage Reimbursement	21,404	0	0
622 Road Use Agreement Payments	400,000	700,000	288,000
660 Miscellaneous Income	16,395	3,500	1,000
910 Road and Bridge General - Transfer	82,288	172,236	222,308
920 Special Road and Bridge - Transfer	105,530	100,379	154,303
930 County Road and Flood - Transfer	184,367	198,090	574,674
940 Road Repair Reserve - Transfer	0	0	
TOTAL REVENUES AND TRANSFERS	\$1,076,939	\$1,374,205	\$1,409,285
ROAD AND BRIDGE FUND - PCT. #1			

As per Local Government Code 111.004 the outstanding obligation as of September 30, 2012:

Lease purchase of a 2010 Volvo motorgrader:

\$84,940 - principal; \$6,275 - interest

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Road and Bridge Fund - Precinct #1

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
21-171			
402 Salaries	\$141,995	\$185,450	\$196,397
405 Salary - Part-Time	23,595	44,460	56,155
409 Overtime	2,812	5,000	5,000
410 Social Security Taxes	12,882	17,971	19,703
411 Group Health Insurance	32,388	45,736	45,348
412 County Retirement	13,466	19,263	21,119
413 Worker's Compensation	7,191	8,582	9,298
414 Unemployment Contribution	558	729	721
PAYROLL SUB-TOTAL	\$234,887	\$327,191	\$353,741
501 Office Supplies	\$221	\$300	\$400
502 Cleaning Supplies	256	300	500
503 Fuel and Lubricants	49,530	60,000	75,000
504 Batteries, Tires and Tubes	5,837	5,000	6,000
505 Repair Materials - Vehicles and Equipment	14,641	30,000	30,000
507 ROW Maintenance Supplies	6,965	8,000	8,000
508 Safety and First Aid	699	700	700
509 Miscellaneous Supplies	141	200	300
510 Hand Tools	353	300	300
513 Uniforms	2,956	3,200	4,500
520 SECO ARRA DE-EE0000893 Grant Expenditures	1,196	0	0
601 Contract Labor	1,104	10,000	10,000
602 SECO ARRA DE-EE0000893 Grant Expenditures	2,573	0	0
607 Data Processing Services	0	0	1,750
611 Insurance Premiums	3,356	4,000	4,000
651 Utilities	3,430	3,500	4,500
661 Repair and Maintenance - Vehicles and Equipment	5,218	30,000	30,000
690 Miscellaneous Services and Charges	1,274	1,000	15,000
701 SECO ARRA DE-EE0000893 Grant Expenditures	4,377	0	0
705 Purchase of Property	0	0	20,000
706 Motor Vehicles	27,058	20,000	25,000
707 Warehouse Fixtures and Equipment	3,903	6,000	6,000
709 Other Equipment	0	0	13,000
710 Radio Equipment	0	4,500	3,500
712 Road Equipment	100,210	115,000	150,000
713 Roads and Bridges	308,686	500,000	700,000
924 Road Repair Reserve - Transfer	0	300,000	0
OTHER SUB-TOTAL	\$543,984	\$1,102,000	\$1,108,450
TOTAL ROAD AND BRIDGE FUND - PCT. #1	\$778,871	\$1,429,191	\$1,462,191

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Road and Bridge Fund - Precinct #2

<u>Line Item and Description</u>	<u>2011 Actual</u>	<u>2012 Adopted</u>	<u>2013 Requested</u>
22-100			
321 Auto Registration	\$128,972	\$130,000	\$125,000
322 Gross Axle Weight Fees	8,451	7,000	10,000
333 Lateral Road Funds	6,208	6,200	6,200
600 Interest Earnings	4,229	2,000	2,500
610 Sale of Assets	2,530	0	0
615 Oil and Gas Royalties	5,991	6,000	3,000
620 Pipeline Crossing Fees	33,076	30,000	30,000
621 Road Damage Reimbursement	4,700	0	0
622 Road Use Agreement Payments	104,000	328,000	100,000
660 Miscellaneous Income	15,773	3,500	3,500
910 Road and Bridge General - Transfer	82,288	258,354	222,308
920 Special Road and Bridge - Transfer	117,824	112,073	193,730
930 County Road and Flood - Transfer	126,137	116,502	240,066
940 Road Repair Reserve - Transfer	0	0	0
TOTAL REVENUES AND TRANSFERS	\$640,179	\$999,629	\$936,304
ROAD AND BRIDGE FUND - PCT. #2			

As per Local Government Code 111.004 the outstanding obligation as of September 30, 2012 for Road and Bridge, Precinct No. 2:

Lease purchase of a 2006 Superior Broom: \$30,160 principal; \$845 interest

Lease purchase of a 2012 Volvo Motorgrader: \$194,356 principal; \$18,088 interest

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Road and Bridge Fund - Precinct #2

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
22-172			
402 Salaries	\$146,399	\$154,887	\$158,146
405 Salary - Partime	0	21,164	20,760
409 Overtime	716	1,000	1,000
410 Social Security Taxes	11,254	13,545	13,763
411 Group Health Insurance	36,024	40,340	42,836
412 County Retirement	12,095	14,519	14,752
413 Worker's Compensation	6,204	7,136	6,495
414 Unemployment Contribution	488	549	504
PAYROLL SUB-TOTAL	\$213,180	\$253,140	\$258,256
501 Office Supplies	\$133	\$500	\$500
502 Cleaning Supplies	42	200	200
503 Fuel and Lubricants	26,790	38,000	53,000
504 Batteries, Tires and Tubes	5,269	8,000	8,000
505 Repair Materials - Vehicles and Equipment	21,784	25,000	25,000
507 ROW Maintenance Supplies	1,254	3,000	3,000
508 Safety and First Aid	370	500	500
509 Miscellaneous Supplies	59	200	200
510 Hand Tools	69	1,000	1,000
513 Uniforms	2,980	3,500	4,000
601 Contract Labor	0	5,000	5,000
607 Data Processing Services	0	0	1,750
610 Engineering and Surveying	0	0	0
611 Insurance Premiums	2,503	4,000	4,000
651 Utilities	3,354	4,000	4,000
661 Repair and Maintenance - Vehicles and Equipment	9,519	30,000	30,000
690 Miscellaneous Services and Charges	129	150	2,750
706 Motor Vehicles	4,050	5,000	35,000
707 Warehouse Fixtures and Equipment	6,215	10,500	25,000
709 Other Equipment	10,357	73,260	82,000
710 Radio Equipment	0	3,500	3,500
712 Road Equipment	20,000	85,000	115,000
713 Roads and Bridges	106,243	218,000	300,000
924 Road Repair Reserve - Transfer	0	110,000	0
OTHER SUB-TOTAL	\$221,120	\$628,310	\$703,400
TOTAL ROAD AND BRIDGE FUND - PCT. #2	\$434,300	\$881,450	\$961,656

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Road and Bridge Fund - Precinct #3

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
23-100			
321 Auto Registration	\$178,915	\$165,000	\$165,000
322 Gross Axle Weight Fees	9,819	7,000	15,000
333 Lateral Road Funds	10,796	10,796	10,800
600 Interest Earnings	7,057	2,500	3,500
610 Sale of Assets	4,507	0	0
615 Oil and Gas Royalties	308	0	0
620 Pipeline Crossing Fees	81,812	50,000	75,000
621 Road Damage Reimbursement	18,594	15,000	0
622 Road Use Agreement Payments	384,000	700,000	250,000
660 Miscellaneous Income	18,335	3,500	1,000
910 Road and Bridge General - Transfer	82,288	172,236	222,308
920 Special Road and Bridge - Transfer	204,912	194,909	319,675
930 County Road and Flood - Transfer	152,321	204,954	590,697
940 Road Repair Reserve - Transfer	0	0	0
 TOTAL REVENUES AND TRANSFERS	 \$1,153,664	 \$1,525,895	 \$1,652,980
ROAD AND BRIDGE FUND - PCT. #3			

As per Local Government Code 111.004 the outstanding obligation as of September 30, 2012 for Road and Bridge, Precinct No. 3:

Lease/purchase of a Caterpillar 924H Wheel Loader:

\$89,814-Principal; \$8,928-Interest

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Road and Bridge Fund - Precinct #3

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
23-173			
402 Salaries	\$174,413	\$186,063	\$197,097
405 Salary - Part-Time	9,802	39,900	39,594
409 Overtime	0	2,000	2,000
410 Social Security Taxes	14,093	17,440	18,260
411 Group Health Insurance	46,339	48,408	45,348
412 County Retirement	15,145	18,693	19,573
413 Worker's Compensation	8,739	10,051	8,617
414 Unemployment Contribution	611	707	668
PAYROLL SUB-TOTAL	\$269,142	\$323,262	\$331,157
501 Office Supplies	\$202	\$250	\$275
502 Cleaning Supplies	153	450	500
503 Fuel and Lubricants	60,878	65,000	75,000
504 Batteries, Tires and Tubes	4,827	9,000	9,000
505 Repair Materials - Vehicles and Equipment	42,262	35,000	38,500
507 ROW Maintenance Supplies	1,854	3,000	3,300
508 Safety and First Aid	90	250	300
509 Miscellaneous Supplies	135	200	200
510 Hand Tools	862	1,000	1,100
513 Uniforms	3,147	4,800	5,280
601 Contract Labor and Equipment Lease	80	2,000	12,000
607 Data Processing Services	0	0	1,750
611 Insurance Premiums	3,189	3,500	4,000
651 Utilities	4,325	4,500	4,500
661 Repair and Maintenance-Vehicles and Equipment	5,744	12,000	13,000
690 Miscellaneous Services and Charges	36	200	250
706 Motor Vehicles	10,600	20,000	22,000
707 Warehouse Fixtures and Equipment	830	4,000	24,000
709 Other Equipment	25,699	35,000	40,000
710 Radio Equipment	0	3,500	3,500
712 Road Equipment	52,369	150,000	350,000
713 Roads and Bridges	172,048	400,000	820,000
924 Road Repair Reserve - Transfer	0	300,000	0
OTHER SUB-TOTAL	\$389,330	\$1,053,650	\$1,428,455
TOTAL ROAD AND BRIDGE FUND - PCT. #3	\$658,472	\$1,376,912	\$1,759,612

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Road and Bridge Fund - Precinct #4

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
24-100			
321 Auto Registration	\$105,962	\$105,000	\$100,000
322 Gross Axle Weight Fees	7,150	6,000	6,000
333 Lateral Road Funds	4,426	4,400	4,400
600 Interest Earnings	4,423	2,000	2,000
610 Sale of Assets	9,849	0	0
615 Oil and Gas Royalties	214	0	0
620 Pipeline Crossing Fees	3,990	0	0
621 Road Damage Reimbursement	0	0	0
622 Road Use Agreement Payments	0	0	0
660 Miscellaneous Income	16,515	3,500	1,000
910 Road and Bridge General - Transfer	82,288	258,354	222,308
920 Special Road and Bridge - Transfer	84,014	79,912	183,852
930 County Road and Flood - Transfer	106,385	77,290	186,187
TOTAL REVENUES AND TRANSFERS	\$425,216	\$536,456	\$705,747
ROAD AND BRIDGE FUND - PCT. #4			

As per Local Government Code 111.001 the outstanding obligation as of September 30, 2012 for Road and Bridge, Precinct No. 4:

Lease/purchase of Case 580 Super N Loader/Backhoe:	\$34,948 - principal: \$1,740 - interest
Lease/purchase of 2012 John Deere 670G Motorgrader	\$151,200 - principal: \$14,218 - interest

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Road and Bridge Fund - Precinct #4

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
24-174			
402 Salaries	\$118,928	\$155,381	195,583
405 Salary - Part-Time	14,459	21,164	18,720
409 Overtime	594	1,000	5,000
410 Social Security Taxes	10,250	13,583	16,777
411 Group Health Insurance	28,968	32,272	45,348
412 County Retirement	11,018	14,559	17,983
413 Worker's Compensation	5,707	6,566	7,917
414 Unemployment Contribution	447	551	614
PAYROLL SUB-TOTAL	\$190,371	\$245,076	\$307,942
501 Office Supplies	\$33	\$100	\$300
502 Cleaning Supplies	151	300	300
503 Fuel and Lubricants	31,833	50,000	75,000
504 Batteries, Tires and Tubes	4,569	5,000	6,000
505 Repair Materials - Vehicles and Equipment	30,535	30,000	30,000
507 ROW Maintenance Supplies	2,952	4,000	10,000
508 Safety and First Aid	691	1,000	1,000
509 Miscellaneous Supplies	29	500	500
510 Hand Tools	133	500	500
513 Uniforms	1,892	2,500	3,000
601 Contract Labor	0	5,000	6,000
607 Data Processing Services	0	0	1,750
611 Insurance Premiums	2,565	4,000	4,000
651 Utilities	3,159	3,500	4,000
661 Repair and Maintenance - Vehicles and Equipment	20,218	25,000	25,000
690 Miscellaneous Services and Charges	28	200	200
706 Motor Vehicles	0	25,000	35,000
707 Warehouse Fixtures and Equipment	495	10,000	20,000
709 Other Equipment	0	10,000	12,000
710 Radio Equipment	0	3,500	3,500
712 Road Equipment	64,773	110,000	111,500
713 Roads and Bridges	23,013	50,000	150,000
OTHER SUB-TOTAL	\$187,069	\$340,100	\$499,550
TOTAL ROAD AND BRIDGE FUND - PCT #4	\$377,440	\$585,176	\$807,492

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Special Road and Bridge Maintenance Fund

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
26-100			
120 Delinquent Ad Valorem Taxes	\$16,218	\$12,000	12,000
130 Ad Valorem Taxes	506,702	530,704	869,308
600 Interest Earnings	3,909	2,000	2,000
660 Miscellaneous Income	0	0	0
 TOTAL REVENUES	 \$526,829	 \$544,704	 \$883,308
SPECIAL ROAD AND BRIDGE FUND			

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
26-170			
680 North Cuero Watershed	\$10,000	\$10,000	\$20,000
704 Bridge Repair and Replacement	11,397	77,509	77,509
901 Road and Bridge, Precinct #1	105,530	100,379	154,303
902 Road and Bridge, Precinct #2	117,824	112,073	193,730
903 Road and Bridge, Precinct #3	204,912	194,909	319,675
904 Road and Bridge, Precinct #4	84,014	79,912	183,852
927 Contingent and Uncommitted	41,122	60,000	60,000
 TOTAL APPROPRIATIONS			
TOTAL SPECIAL ROAD AND BRIDGE FUND	\$574,799	\$634,782	\$1,009,069

FY 2010: Pct #1 - 20.6%; Pct #2 - 23%; Pct #3 - 40%; Pct #4 - 16.4% (mileage)

FY 2011: Pct #1 - 20.6%; Pct #2 - 23%; Pct #3 - 40%; Pct #4 - 16.4% (mileage)

FY 2012: Pct #1 - 20.6%; Pct #2 - 23%; Pct #3 - 40%; Pct #4 - 16.4% (mileage)

FY 2013: Pct #1 - 18.12%; Pct #2 - 22.75%; Pct #3 - 37.54%; Pct #4 - 21.59% (mileage)

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 County Road Repair and Flood Fund

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
27-100			
120 Delinquent Ad Valorem Taxes	\$13,947	\$12,000	12,000
130 Ad Valorem Taxes	536,969	548,690	1,581,346
600 Interest Earnings	4,076	2,000	2,000
 TOTAL REVENUES	 \$554,992	 \$562,690	 1,595,346
COUNTY ROAD AND FLOOD FUND			
27-170			
901 Road and Bridge, Precinct #1	\$184,367	\$198,090	574,674
902 Road and Bridge, Precinct #2	126,137	116,502	246,124
903 Road and Bridge, Precinct #3	152,321	204,954	601,355
904 Road and Bridge, Precinct #4	106,385	77,290	190,206
 TOTAL APPROPRIATIONS			
TOTAL COUNTY ROAD AND FLOOD FUND	\$569,210	\$596,836	\$1,612,359

FY 2009: Pct #1 - 25%; Pct #2 - 25%; Pct #3 - 25%; Pct #4 - 25%

FY 2010: Pct #1 - 33.23%; Pct #2 - 22.9%; Pct #3 - 24.48%; Pct #4 - 19.39% (Valuations)

FY 2011: Pct #1 - 32.39%; Pct #2 - 22.16%; Pct #3 - 26.76%; Pct #4 - 18.69% (Valuations)

FY 2012: Pct #1 - 33.19%; Pct #2 - 19.52%; Pct #3 - 34.34%; Pct #4 - 12.95% (Valuations)

FY 2013: Pct #1 -

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Justice Court Security Fund

<u>Line Item and Description</u>	2011 <u>Actual</u>	2012 <u>Adopted</u>	2013 <u>Requested</u>
28-100			
411 JP #1 Security Fee	\$1,308	\$1,200	\$1,200
412 JP #2 Security Fee	1,143	1,200	1,200
600 Interest Earnings	45	0	100
TOTAL REVENUES	\$2,496	\$2,400	\$2,500
JUSTICE COURT SECURITY FUND			
28-128			
505 Supplies	\$0	\$0	\$0
690 Miscellaneous Services and Charges	0	0	0
707 Furniture and Equipment	0	1,000	1,000
927 Contingent and Uncommitted	0	5,000	5,000
TOTAL APPROPRIATIONS			
TOTAL JUSTICE COURT SECURITY FUND	\$0	\$6,000	\$6,000

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Courthouse Project

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
29-100			
600 Interest Earnings	2,909	1,550	1,550
603 Contributions and Donations	0	0	0
660 Miscellaneous Income	12	0	0
950 DeWitt County General Fund Contribution	0	0	0
TOTAL REVENUES	\$2,921	\$1,550	\$1,550
COURTHOUSE PROJECT			
29-129			
601 Architectural Services	\$0	\$0	\$0
657 Repair and Maintenance of Building	2,050	0	0
690 Miscellaneous Services and Charges	0	0	0
707 Furniture and Equipment	0	0	0
716 Courthouse Renovations	23,100	0	0
927 Contingent and Uncommitted	0	150,000	150,000
TOTAL APPROPRIATIONS			
TOTAL COURTHOUSE PROJECT	\$25,150	\$150,000	\$150,000

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Debt Service Fund

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
31-100			
120 Delinquent Ad Valorem Taxes	\$29,903	\$25,000	\$25,000
130 Ad Valorem Taxes	1,177,096	1,115,389	1,084,378
600 Interest Earnings	12,292	5,000	5,000
650 Refunds, Expenses	1,102	0	0
 TOTAL REVENUES			
DEBT SERVICE FUND	\$1,220,393	\$1,145,389	\$1,114,378

As per Local Government Code 111.004 the outstanding bonded indebtedness as of September 30, 2012:

General Obligation Refund Bonds, Series 2010:

Principal - \$2,455,000

Interest - \$515,793

Certificates of Obligation, Series 2006:

Principal - \$8,490,000

Interest - \$2,938,027

31-131			
301 General Obligation Refunding Bonds - Series 2010	\$96,897	\$91,366	\$84,814
Interest Payment			
302 General Obligation Refunding Bonds - Series 2010	175,000	180,000	185,000
Principal Payment			
303 General Obligation Refunding Bonds - Series 2010	0	400	0
Payee and Registrar			
307 Certif. Of Oblig.-Series 2006-Interest Payment	403,441	385,591	366,892
308 Certif. Of Oblig.-Series 2006-Principal Payment	410,000	430,000	450,000
309 Certif. Of Oblig.-Series 2006-Payee and Registrar	300	400	400
693 Bank Charges	0	0	0
 TOTAL APPROPRIATIONS			
TOTAL DEBT SERVICE FUND	\$1,085,638	\$1,087,757	\$1,087,106

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Law Library Fund

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
35-100			
403 County Clerk	\$5,145	\$5,000	\$5,000
406 District Clerk	9,520	6,000	6,000
600 Interest Earnings	513	200	200
690 Miscellaneous, Refunds	0	0	0
TOTAL REVENUES	\$15,178	\$11,200	\$11,200
LAW LIBRARY FUND			
35-135			
651 Utilities	\$140	\$150	150
705 Law Books	10,457	13,000	13,000
707 Furniture and Equipment	0	0	0
927 Contingent and Uncommitted	0	5,000	5,000
TOTAL APPROPRIATIONS			
TOTAL LAW LIBRARY FUND	\$10,597	\$18,150	\$18,150

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Records Management Fund

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
36-100			
403 County Clerk Collections	\$3,684	\$3,500	\$3,000
406 District Clerk Collections	3,481	3,000	3,000
600 Interest Earnings	113	0	100
TOTAL REVENUES	\$7,278	\$6,500	\$6,100
RECORDS MANAGEMENT FUND			
36-136			
501 Office Supplies	\$0	\$500	\$0
661 Repair of Equipment	0	1,000	0
690 Miscellaneous Services and Charges	0	2,000	0
707 Furniture and Equipment	1,095	0	0
927 Contingent and Uncommitted	0	5,000	8,000
TOTAL APPROPRIATIONS			
TOTAL RECORDS MANAGEMENT FUND	\$1,095	\$8,500	\$8,000

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 County Clerk Records Management Fund

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
37-100			
403 County Clerk Records	\$45,987	\$35,000	\$40,000
404 Vital Statistic Fees	1,257	1,200	1,200
407 Court Records Preservation Fee	1,460	1,400	1,200
600 Interest Earnings	2,074	1,000	1,000
TOTAL REVENUES	\$50,778	\$38,600	\$43,400
COUNTY CLERK RECORDS MANAGEMENT FUND			
37-137			
405 Salary - Part-Time	\$14,876	\$18,756	\$19,389
410 Social Security Taxes	1,138	1,435	1,483
412 County Retirement	1,222	1,538	1,590
413 Worker's Compensation	3	496	78
414 Unemployment Contribution	49	59	54
PAYROLL SUB-TOTAL	\$17,288	\$22,284	\$22,594
501 Records Management Supplies	\$5,494	\$15,000	15,000
505 Vital Statistic Supplies	2,959	3,000	2,000
601 Contract Services	52,294	8,100	9,000
607 Data Processing Services	3,575	9,000	14,000
660 Miscellaneous Services and Charges	482	1,000	1,000
661 Restoration Work	19,935	20,000	20,000
707 Furniture and Equipment	12,298	15,000	5,000
927 Contingent and Uncommitted	0	40,000	40,000
OTHER SUB-TOTAL	\$97,037	\$111,100	\$106,000
TOTAL APPROPRIATIONS	\$114,325	\$133,384	\$128,594
COUNTY CLERK RECORDS MANAGEMENT FUND			

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Courthouse Security Fund

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
38-100			
403 County Clerk	\$10,242	\$7,000	\$8,000
406 District Clerk	2,123	1,500	1,700
410 Security Fee	7,728	6,500	6,500
600 Interest Earnings	156	0	150
660 Miscellaneous Income	0	0	0
TOTAL REVENUES	\$20,249	\$15,000	\$16,350
COURTHOUSE SECURITY FUND			
38-138			
401 Salary - Bailiffs	\$6,970	\$20,000	\$15,000
410 Social Security Taxes	533	1,530	1,148
412 County Retirement	574	1,640	1,230
413 Worker's Compensation	43	65	293
414 Unemployment Contribution	25	62	42
PAYROLL SUB-TOTAL	\$8,145	\$23,297	\$17,713
509 Miscellaneous Supplies	\$57	\$0	\$0
612 Conferences, Dues and Travel	0	0	0
660 Miscellaneous Services and Charges	0	0	0
707 Furniture and Equipment	0	0	0
927 Contingent and Uncommitted	0	10,000	10,000
OTHER SUB-TOTAL	\$57	\$10,000	\$10,000
TOTAL APPROPRIATIONS			
TOTAL COURTHOUSE SECURITY FUND	\$8,202	\$33,297	\$27,713

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Justice Court Technology Fund

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
39-100			
411 Justice of the Peace, Precinct #1	\$5,652	\$5,000	\$5,000
412 Justice of the Peace, Precinct #2	4,617	4,500	4,000
600 Interest Earnings	76	100	75
TOTAL REVENUES	\$10,345	\$9,600	\$9,075
JUSTICE COURT TECHNOLOGY FUND			
39-139			
607 Data Processing Services	\$11,597	\$11,800	\$10,000
660 Miscellaneous Services & Charges	687	2,000	1,000
707 Justice of the Peace, Pct. #1 Furniture & Equipment	2,905	1,000	0
708 Justice of the Peace, Pct. #2 Furniture & Equipment	0	0	1,000
927 Contingent and Uncommitted	0	0	0
TOTAL APPROPRIATIONS			
TOTAL JUSTICE COURT TECHNOLOGY FUND	\$15,189	\$14,800	\$12,000

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Health Department Fund

<u>Line Item and Description</u>	2011 <u>Actual</u>	2012 <u>Adopted</u>	2013 <u>Requested</u>
40-100			
301 State Block Grants	\$48,620	\$37,869	\$37,869
302 Local Contributions	81,384	86,367	107,729
401 NHIC - Immunizations	4,024	3,000	3,000
402 Immunization Fees	7,240	8,000	4,000
405 Medicare - Flu and Pneumonia	4,846	12,000	0
406 Food Establishment Permits	120	100	100
410 Non-Medicare - Flu and Pneumonia	15,060	15,000	10,000
411 Hepatitis	1,445	2,000	2,000
412 Adult Health Fees	1,830	1,000	1,000
413 Sale of Grant Assets	0	0	0
600 Interest Earnings	1,141	800	800
610 Sale of Assets	0	0	0
660 Miscellaneous Income	9,168	0	0
950 DeWitt County Contribution	81,384	86,368	107,729
TOTAL REVENUES AND TRANSFER	\$256,262	\$252,504	\$274,227
HEALTH DEPARTMENT FUND			
Percentages: DeWitt County-50%	\$107,729		
City of Cuero-25%	\$53,865		
City of Yoakum-17%	\$36,628		
City of Yorktown-8%	\$17,237		

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Health Department Fund

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
40-140			
403 Salary - Clerk	\$28,030	\$29,461	\$31,863
404 Salary - Director of Nursing - State	46,752	37,869	37,869
405 Salary - Director of Nursing - Local	4,966	6,285	7,610
406 Salary - LVN	34,468	36,229	37,316
410 Social Security Taxes	8,738	8,404	8,771
411 Group Health Insurance	21,220	22,200	22,674
412 County Retirement	9,391	9,008	9,402
413 Worker's Compensation	392	455	459
414 Unemployment Contribution	379	341	321
PAYROLL SUB-TOTAL	\$154,336	\$150,252	\$156,285
501 Office Supplies	\$1,793	\$2,000	\$2,000
502 Cleaning and Maintenance Supplies	57	250	250
507 Medical Supplies	1,687	2,400	4,500
509 Miscellaneous Supplies	546	600	600
510 Flu and Pneumonia Vaccine	25,281	19,000	10,000
511 Hepatitis Vaccine	1,366	1,500	5,500
512 Adult Health Supplies	717	1,000	0
600 Victoria County Sanitation	48,000	48,000	48,000
603 Lab and Clinic Fees	0	500	0
611 Insurance and Bond Premiums	193	500	500
612 Conferences, Dues and Travel	3,480	3,000	5,000
613 Directors Payroll Contribution	15,000	15,000	15,000
650 Utilities	9,229	10,000	10,000
661 Repair and Maintenance of Equipment	1,167	1,500	1,500
672 Postage	432	500	500
690 Miscellaneous Services and Charges	699	1,000	1,000
707 Furniture and Equipment	450	4,000	4,000
927 Contingent and Uncommitted	0	2,000	2,000
OTHER SUB-TOTAL	\$110,097	\$112,750	\$110,350
TOTAL APPROPRIATIONS	\$264,433	\$263,002	\$266,635
TOTAL HEALTH DEPARTMENT FUND			

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Child Welfare Fund

<u>Line Item and Description</u>	2011 Actual	2012 ** Estimated	2013 Requested
41-100			
414 Foster Children Donations	\$0	\$0	\$0
415 Juror Donations	488	640	0
465 Family Protection Fee	0	0	0
660 Miscellaneous Income	0	0	0
950 DeWitt County Contribution	5,000	5,000	5,000
 TOTAL REVENUES			
CHILD WELFARE FUND	\$5,488	\$5,640	\$5,000
 41-141			
501 Office Supplies	\$0	\$0	\$0
509 Miscellaneous Supplies	113	0	0
601 Child Welfare Money	857	3,266	6,000
676 Foster Child Care	3,125	0	0
690 Miscellaneous	0	0	0
 TOTAL APPROPRIATIONS			
CHILD WELFARE FUND	\$4,095	\$3,266	\$6,000

**** 2012 Estimated**

This Child Welfare Fund did exist in FY 2012; however it was not a budgeted fund.

This department is funded by a DeWitt County contribution and jury donations and is used for Foster Child Care.

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Family Protection/Child Abuse Prevention Fund

<u>Line Item and Description</u>	2011 Actual	2012 ** Estimated	2013 Requested
42-100			
465 Family Protection Fee	\$1,035	\$1,118	\$1,000
466 Child Abuse Prevention Fee	0	70	0
TOTAL REVENUES			
FAMILY PROTECTION/CHILD ABUSE PREVENTIC	\$1,035	\$1,188	\$1,000
42-142			
676 Child Welfare Fund	\$0	\$0	\$0
677 Child Abuse Prevention Programs	1,020	0	1,000
TOTAL APPROPRIATIONS			
FAMILY PROTECTION/CHILD ABUSE PREVENTIC	\$1,020	\$0	\$1,000

**** 2012 Estimated**

This Family Protection/Child Abuse Prevention Fund existed in FY 2012; however it was not a budgeted fund.

This fund receives revenue from Child Abuse/Neglect cases that are filed in District Court.

This fund is not supported by tax-based revenue.

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Certificate of Obligations, Series 2006 Construction Fund

<u>Line Item and Description</u>	2011 Actual	2012 ** Estimated	2013 Requested
44-100			
600 Interest Earnings	\$3,588	\$4,351	\$4,000
 TOTAL REVENUES			
CO'S SERIES 2006 CONSTRUCTION FUND	\$3,588	\$4,351	\$4,000
 44-140			
602 Professional Services	\$2,700	\$2,640	\$0
717 Jail Construction & Renovations	10,291	0	0
927 Contingent and Uncommitted	0	0	100,000
 TOTAL APPROPRIATIONS			
CO'S SERIES 2006 CONSTRUCTION FUND	\$12,991	\$2,640	\$100,000

**** 2012 Estimated**

This Certificate of Obligations, Series 2006 Construction Fund did exist in FY 2012; however it was not a budgeted fund. This fund is restricted on expenditures.

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 District Clerk Records Management Fund

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
47-100			
406 District Clerk Collections	\$1,914	\$1,500	\$1,500
407 Court Records Preservation Fee	3,082	2,400	2,400
600 Interest Earned	50	0	50
TOTAL REVENUES	\$5,046	\$3,900	\$3,950
DISTRICT CLERK RECORDS MANAGEMENT FUND			
47-147			
403 Relief Help	0	0	\$2,000
410 Social Security	0	0	153
412 Retirement	0	0	164
413 Worker's Compensation	0	0	8
414 Unemployment	0	0	6
501 Office Supplies	\$1,073	\$0	\$0
690 Miscellaneous Services and Charges	0	0	0
707 Furniture and Equipment	6,095	0	0
927 Contingent and Uncommitted	0	8,000	8,000
TOTAL APPROPRIATIONS			
DISTRICT CLERK RECORDS MANAGEMENT FUND	\$7,168	\$8,000	\$10,331

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 County and District Court Technology Fund

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
49-100			
403 County Clerk Collections	\$370	\$500	\$400
406 District Clerk Collections	70	100	200
600 Interest Earnings	2	0	0
TOTAL REVENUES	\$442	\$600	\$600
COUNTY & DISTRICT COURT TECHNOLOGY FUND			

49-149			
612 Training Expenses - County Clerk	\$0	\$0	\$0
613 Training Expenses - District Clerk	0	0	0
707 Furniture and Equipment - County Clerk	0	0	0
708 Furniture and Equipment - District Clerk	0	0	0
TOTAL APPROPRIATIONS	\$0	\$0	\$0
COUNTY & DISTRICT COURT TECHNOLOGY FUND			

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 24th Judicial District DA Fund

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
82-100			
330 State Longevity Reimbursement	\$15,620	\$15,540	\$10,000
352 Goliad County Contribution	15,612	12,622	18,044
354 Refugio County Contribution	17,633	12,926	18,479
600 Interest Earnings	433	400	400
690 Miscellaneous Income	3,067	0	0
950 DeWitt County Contribution	45,090	32,861	46,977
TOTAL REVENUES AND TRANSFER	\$97,455	\$74,349	\$93,900
24TH JUDICIAL DISTRICT DA FUND			

Percentages paid by Counties: population figures are from US Census Bureau 2010 count

Goliad-21.61% (7,210 population) Refugio-22.13% (7,383 population) DeWitt-56.26% (18,766 population)

82-182			
402 Salary - Secretaries	\$27,249	\$29,999	\$26,258
403 Longevity - Assistant Prosecutors	15,620	15,540	10,000
405 Salary - Part-time	15,529	20,549	23,275
410 Social Security Taxes	4,467	5,056	4,554
411 Group Health Insurance	7,723	8,068	7,558
412 County Retirement	3,517	4,145	4,062
413 Worker's Compensation	43	51	198
414 Unemployment Contribution	142	157	139
PAYROLL SUB-TOTAL	\$74,290	\$83,565	\$76,044
501 Office Supplies	\$1,756	\$3,500	3,500
509 Miscellaneous Supplies	0	0	0
601 Contact Labor	13,619	13,500	15,000
608 Forfeiture Fund Audit	2,350	2,350	2,350
611 Insurance and Bond Premiums	0	150	300
612 Conferences, Dues and Travel	0	1,000	1,000
661 Repair and Maintenance of Equipment	0	250	250
707 Furniture and Equipment	0	1,000	1,000
927 Contingent and Uncommitted	0	3,000	3,000
OTHER SUB-TOTAL	\$17,725	\$24,750	\$26,400
TOTAL APPROPRIATIONS	\$92,015	\$108,315	\$102,444
24TH JUDICIAL DISTRICT DA FUND			

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Juvenile Probation Fund

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
84-100			
330 State Participation - A, F, G & Z Grants	\$71,614	\$173,701	\$173,701
331 State Participation - Y & X Grants	59,877	0	0
332 State Participation - H & L Grants	69,607	0	0
333 State Participation - C Grant	25,000	20,562	20,562
334 GCRPC - JAIGB	2,092	2,000	2,000
335 CJD Grant	0	0	0
410 Juvenile Probation Officer-Probation Fees	1,438	1,600	1,200
452 Juvenile Delinquency & Graffiti Eradication Fee	175	0	0
600 Interest Earnings	2,119	800	1,200
614 Youth Expense Donations	20	15,000	15,000
615 WalMart Grant	0	1,000	1,000
650 Refunds - Expenses	832	0	0
660 Miscellaneous Income	21,770	0	0
950 DeWitt County Contribution	210,000	210,000	210,000
 TOTAL REVENUES AND TRANSFER	 \$464,544	 \$424,663	 \$424,663
JUVENILE PROBATION FUND			

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Juvenile Probation Fund

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
84-184			
401 Salary - Chief Juvenile Probation Officer	\$48,669	\$50,987	\$52,419
402 Salary - Juvenile Probation Office Assistants	87,621	66,213	61,845
403 Salary - Juvenile Probation Officer	34,134	34,404	35,339
410 Social Security Taxes	13,037	11,598	11,445
411 Group Health Insurance	36,640	32,272	30,232
412 County Retirement	14,011	12,432	12,267
413 Worker's Compensation	535	618	209
414 Unemployment Contribution	564	470	419
PAYROLL SUB-TOTAL	\$235,211	\$208,994	\$204,175
501 Office Supplies	\$400	\$1,320	\$5,200
503 Fuel and Lubricants	4,869	4,500	5,800
509 Miscellaneous Supplies	1,046	2,000	2,000
600 Professional Services	5,000	5,000	5,000
611 Insurance and Bond Premiums	1,015	1,200	1,200
612 Conferences, Dues and Travel	3,071	5,000	6,000
650 Telephone	2,733	2,900	3,400
651 Utilities	3,215	4,000	3,300
661 Repair and Maintenance of Vehicles and Equipment	6,221	4,000	5,000
690 Miscellaneous Services and Charges	408	0	500
707 Furniture and Equipment	8,449	27,000	10,000
800 Special Projects and Tutoring	0	3,960	3,000
801 Counseling, Medical, and Education Services	13,628	13,000	13,000
802 Counseling, Medical, and Education - GCRPC	2,100	2,000	2,000
803 Detention Services	49,375	50,000	75,000
804 Youth Expenses	1,168	1,500	2,500
806 Commitment Reduction Program - C Grant	24,933	20,562	20,562
807 Diversionary Placements	29,517	54,786	0
808 Secure Felony Placement	40,090	0	0
809 Contracts and Stipends	8,733	2,400	2,400
810 ARRA Grant #243491 or Juv & Fam Services Prog	4,532	16,000	30,000
811 Rent	3,600	3,600	3,600
812 Supervised Activities	0	15,000	0
814 Equipment/Youth Donation Expenses	0	15,000	15,000
816 WalMart Donation Expenses	0	1,000	1,000
927 Contingent and Uncommitted	0	0	5,026
OTHER SUB-TOTAL	\$214,103	\$255,728	\$220,488
TOTAL APPROPRIATIONS	\$449,314	\$464,722	\$424,663
JUVENILE PROBATION FUND			

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Juvenile Probation - Title IV-E

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
85-100			
301 State Comptroller	\$748	\$0	\$0
600 Interest Earnings	23	0	0
650 Refunds	0	0	0
TOTAL REVENUES	\$771	\$0	\$0
JUVENILE PROBATION TITLE IV-E			
85-185			
402 Salary - Secretaries	\$0	\$0	\$0
405 Salary - Part-Time	0	0	0
410 Social Security Taxes	0	0	0
411 Group Health Insurance	0	0	0
412 County Retirement	0	0	0
413 Worker's Compensation	0	0	0
414 Unemployment Contribution	0	0	0
PAYROLL SUB-TOTAL	\$0	\$0	\$0
501 Office Supplies	\$3,078	\$2,758	\$750
503 Fuel and Lubricants	0	0	0
509 Miscellaneous Supplies	0	0	0
600 Professional Services	263	0	0
601 Contract Services	0	0	0
612 Conferences, Dues and Travel	0	0	0
650 Telephone	0	0	0
661 Repair and Maintenance of Equipment	0	0	0
690 Miscellaneous Services and Charges	0	0	0
707 Furniture and Equipment	0	0	0
800 Special Projects	0	0	0
801 Counseling, Medical and Education Services	0	0	0
804 Youth Expenses	0	0	0
805 Electronic Monitoring	0	0	0
808 Family Preservation - PIC Services	0	0	0
809 Contracts and Stipends	0	0	0
811 Class Room Rent	0	0	0
812 Supervised Activities	0	0	0
813 Snacks/Activity/Food	0	0	0
927 Contingent and Uncommitted	0	0	0
OTHER SUBTOTAL	\$3,341	\$2,758	\$750
TOTAL APPROPRIATIONS	\$3,341	\$2,758	\$750
JUVENILE PROBATION TITLE IV-E	70		

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 County Buildings and Equipment Fund

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
88-100			
600 Interest Earnings	\$2,991	\$1,500	\$1,500
641 Insurance Recovery	0	0	0
660 Miscellaneous Income	0	0	0
925 General Fund Contribution	37,000	37,000	37,000
TOTAL REVENUES AND TRANSFER COUNTY BUILDINGS AND EQUIPMENT	\$39,991	\$38,500	\$38,500
88-188			
505 Repair and Maintenance Supplies	\$925	\$2,000	\$2,000
602 Construction Expenses	0	0	0
657 Repairs and Maintenance of Buildings	650	2,000	7,000
690 Miscellaneous Services and Charges	0	0	0
707 Furniture and Equipment	0	0	0
927 Contingent and Uncommitted	0	100,000	95,000
TOTAL APPROPRIATIONS COUNTY BUILDINGS AND EQUIPMENT FUND	\$1,575	\$104,000	\$104,000

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 Indigent Health Care Fund

<u>Line Item and Description</u>	2011 Org. Bdgt.	2012 Adopted	2013 Requested
89-100			
120 Delinquent Ad Valorem Taxes	\$3,204	\$3,000	\$3,000
130 Ad Valorem Taxes	158,255	187,936	205,219
331 State Payment	58,444	3,000	1,000
600 Interest Earnings	842	400	400
650 Refunds - Expenses	18,622	18,000	18,000
660 Miscellaneous Income	3,142	0	0
TOTAL REVENUES	\$242,509	\$212,336	\$227,619
INDIGENT HEALTH CARE FUND			
89-189			
401 Salary - Coordinator	\$30,179	\$30,264	\$29,901
410 Social Security Taxes	2,309	2,316	2,287
411 Group Health Insurance	7,723	6,064	7,558
412 County Retirement	2,481	2,482	2,452
413 Worker's Compensation	74	88	120
414 Unemployment Contribution	100	94	84
PAYROLL SUB-TOTAL	\$42,866	\$41,308	\$42,402
501 Office Supplies	\$345	\$800	\$1,000
610 Conferences, Dues and Travel	277	1,000	1,000
635 Legal Notices and Publications	0	0	0
637 Claims Service	5,394	5,000	5,000
650 Telephone	600	600	600
661 Repair and Maintenance of Equipment	0	500	500
690 Miscellaneous Services and Charges	0	0	0
707 Furniture and Equipment	1,891	0	400
833 Physician	43,160	40,000	40,000
834 Prescriptions	44,232	45,500	42,500
835 Optional Services	2,383	2,500	2,500
836 Hospital	103,026	55,000	65,000
OTHER SUB-TOTAL	\$201,308	\$150,900	\$158,500
TOTAL APPROPRIATIONS	\$244,174	\$192,208	\$200,902
INDIGENT HEALTH CARE FUND			

DeWitt County, Texas
 Budgeted Appropriations for the 2013 Fiscal Year
 North Cuero Watershed

<u>Line Item and Description</u>	2011 Actual	2012 Adopted	2013 Requested
98-100			
350 DeWitt County Contribution	\$10,000	\$10,000	20,000
356 City of Cuero Contribution	10,000	10,000	20,000
357 Drainage District No. 1 Contribution	10,000	10,000	20,000
360 DEM Reimbursement	0	0	0
600 Interest Earnings	521	500	500
660 Miscellaneous Income	0	0	0
TOTAL REVENUES	\$30,521	\$30,500	\$60,500
NORTH CUERO WATERSHED			
98-198			
405 Salary, Part-time	\$0	\$14,103	0
410 Social Security Taxes	0	1,079	0
412 County Retirement	0	1,157	0
413 Worker's Compensation	0	776	0
414 Unemployment Contribution	0	45	0
PAYROLL SUB-TOTAL	\$0	\$17,160	\$0
501 Office Supplies	\$0	\$0	100
503 Fuel	0	0	400
509 Chemical Supplies	959	2,000	1,000
510 Hand Tools	0	0	1,000
601 Contract Labor	1,470	5,000	0
612 Travel	0	2,000	500
661 Watershed Structures Maintenance	22,699	0	52,500
690 Miscellaneous Services	0	0	0
705 Fencing	0	0	0
706 Purchase of Land	0	0	0
927 Contingent and Uncommitted	0	50,000	5,000
OTHER SUB-TOTAL	\$25,128	\$59,000	\$60,500
TOTAL APPROPRIATIONS			
TOTAL NORTH CUERO WATERSHED	\$25,128	\$76,160	\$60,500

