

Original

# JASPER COUNTY

## 2012 BUDGET

ADOPTED SEPTEMBER 23, 2011

## **NOTICE**

This budget will raise more total property taxes  
than last year's budget by  
\$118,903  
or  
1.0237%  
and of that amount  
\$206,742  
is tax revenue to be raised from new property  
added to the tax roll this year.

3

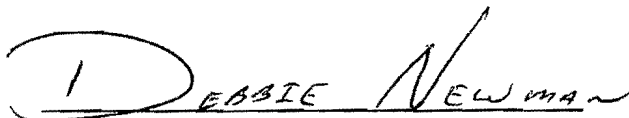
ORDER TO ADOPT THE 2010 BUDGET FOR JASPER COUNTY

Upon a motion by COUNTY JUDGE MARK ALLEN seconded by Comm. Pet 4 VANCE MOSS and carried the following order was passed and entered in the record of the Court:

Proper notices having been published and following a public hearing, at the meeting of the Commissioners Court in and for Jasper County, Texas, on the 21st of September, 2010, with County Judge Mark Allen presiding and Commissioners Charles Shofner, Jr., Roy Parker, Willie Stark, and Vance Moss present with the County Clerk in attendance, it was ordered that the following County Budget for the fiscal year beginning January 1, 2011 be approved and filed with the Jasper County Clerk.



Mark Allen, County Judge  
Jasper County, Texas



Attest: County Clerk

ORDER

2010 Tax Rate

WHEREAS, on September 21, 2010 the Commissioners Court of Jasper County met in regular term in open session to consider the tax rate for the year 2010 for said County, and

WHEREAS, tax rate adoption procedures for the year 2010 are required by certain provisions of Chapter 26 of the Texas Property Tax Code, and

WHEREAS, the Commissioners Court having voted to set such rate for 2010, then

IT IS HEREBY ORDERED BY the Commissioners Court of Jasper County that the tax rate for said County for the year 2010 is set at \$0.6727 [\$0.56657 general fund (\$0.55347 maintenance & operations and \$0.01310 interest & sinking); and \$0.10613 road & bridge special maintenance & operation (a/k/a farm-to-market/lateral road)], and


BE IT FURTHER ORDERED by the following motion made by COUNTY JUDGE MARK ALLEN and seconded by Comm. Pct 2 Roy PARKER :

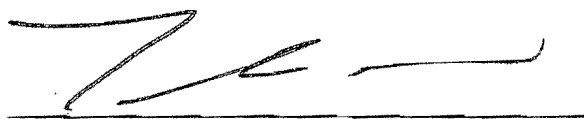
“I move that property tax rate be adopted at \$0.6727 per \$100 taxable valuation (as noted above). THE TAX RATE OF \$0.6727 IS THE EFFECTIVE TAX RATE; and

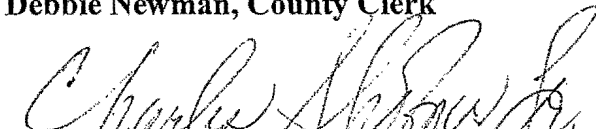
BE IT FURTHER ORDERED that taxes be hereby levied on all properties now or hereafter on the rolls of said County for the year 2010.

ORDERED THIS 21<sup>st</sup> DAY OF SEPTEMBER, 2010.

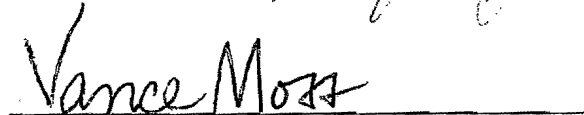
Attest:

  
Debbie Newman, County Clerk

  
Mark Allen, County Judge

  
Charles Shofner Jr, Commissioner, Pct #1

  
Roy Parker, Commissioner, Pct #2

  
Vance Moss, Commissioner, Pct #4

  
Willie Stark, Commissioner, Pct #3



**Mark W. Allen  
County Judge  
Jasper County, Texas**

Date: May 23, 2011

To: All Elected Officials & Appointed Department Heads

Re: 2012 Budget Preparation

The time is here to begin work on the 2012 budget for Jasper County. Mrs. Druscilla Miller, the Jasper County Auditor, has prepared Expenditure Request Worksheets for Fiscal 2012 for each department. These worksheets provide information regarding comparisons of the 2010 and 2011 budgets, along with a breakdown of year to date expenditures as of 04/30/2011.

As we are all aware, our nation is still facing an economic crisis that we have not felt in many decades. Many of our citizens are unemployed and face uncertainty in their own futures. The cost of living, including fuel costs, has risen greatly as well, further burdening our citizens and making it harder to provide for their families. As public servants, we should keep this in mind when reviewing our own budget needs.

When completing the worksheets, please be extremely conservative with your budget planning, and make only necessary requests, based upon the continued safe operation of your individual department and its ability to maintain its level of service to the citizens of Jasper County. Over the past four years, the Commissioners Court has assisted many departments regarding personnel requests, adding positions or adjusting supervisor salaries and positions as needed to assist in the daily operation and safety of each department.

Because of this, and the continued revenue losses resulting from the Buna sawmill closure and the Evadale paper mill machine shutdown, I ask that department heads make personnel requests based only on the justifiable necessity for the continued safe operation of a department.

Please have the completed Expenditure Request Worksheets returned to my office by Friday, June 17, 2011 at 4:30 p.m., to allow adequate time to prepare for the Annual Budget Workshops.

If you have any questions, or require additional information, please feel free to contact me at (409) 384-2612. Thank you for your service to the County of Jasper and the citizens that have entrusted us.

Mark W. Allen, County Judge  
Jasper County, Texas

**JASPER COUNTY  
2012 ADOPTED BUDGET**

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**Jasper County**  
**Preliminary Schedule for 2011 Tax Rate & 2012 Budget Adoption Process**

<u>August 22nd</u>	County Judge to file copy of proposed budget with County Clerk
<u>August 24th</u>	Publish Notice of Effective and Rollback Tax Rates
<u>August 29th</u>	Commissioners Court to meet to discuss tax rate and if proposed rate exceeds the lower of the effective or rollback rate, take record vote; and schedule hearings
<u>August 29th</u>	County Judge presents proposed budget to Commissioners Court
<u>August 30th</u>	Written notice to elected county and precinct officers of the officer's salary and personal expenses to be included in the budget
<u>August 31st</u>	Publish notice of any salaries, expenses, or allowances that are proposed to be increased
<u>September 7th</u>	Publish notice of public hearing on the proposed budget
<u>September 12th</u>	Commissioners Court to set salaries, expenses and other allowances of elected county and precinct officers
<u>September 23rd</u>	Commissioners Court to conduct public hearing on the proposed budget
<u>September 23rd</u>	Commissioners Court to adopt proposed budget
<u>September 23rd</u>	Commissioners Court to adopt tax rate

Jasper County  
2012 Adopted Budget Summary

8/19/2011 2012 Budget	Total General Tax Fund 100%	General Operating Fund 79.596%	Road & Bridge General 16.245%	Indigent Health 4.159%	Debt Service Sinking	Total All Other Funds	Special Road Fund	TOTAL ALL FUNDS
Net Taxable Levy	16,267,612						16,113,095	
Tax Rate								
General	0.565000							
Debt Service	0.014600							
Special Road	0.108600							
Total	<u>0.688200</u>							
Tax Rate	0.565000	0.449715	0.091785	0.023500	0.014600		0.108600	0.688200
Tax Levy	9,191,201	7,315,789	1,493,123	382,289	237,507		1,749,882	11,178,590
FROZEN TAXES	454,213	361,533	73,787	18,892	0		100,969	555,181
	9,645,414	7,677,322	1,566,910	401,181	237,507		1,850,851	11,733,772
Collection Rate	96.0%	9,259,597	7,370,230	1,504,234	385,134	228,007	1,776,817	11,264,421
Beginning Balance		248,666		93,312	0	248,900		590,878
Other Receipts		2,114,506	788,216	26,000	23,000	854,475	126,962	3,933,158
Transfers IN (OUT)		-94,588	195,400	75,000	0	-328,412	152,600	0
Budgeted Expense		9,638,813	2,487,850	579,446	251,007	774,963	2,056,378	15,788,457
Ending Balance		0	0	0	0	0	0	0
		9,390,148	2,487,850	579,446	251,007	774,963	2,056,379	15,788,458

Jasper County  
2012 Adopted Budget  
Other Funds Revenue/Expenditure Summary

All Other Funds																
	CDA LEOSE	Prisoner Reimbursement	Kirbyville Airport	Jasper Airport	ROW Optional	Justice Court Tech Fee	Co.Records Manage	Courthouse Security	DA State Supplement	Lateral Roads	DA Forfeiture	Sheriff's Forfeiture	Co Clerk Records Management	County Tobacco	CDA Check Collections	Law Library
Beginning Balance	4,050.00	4,277.57	17,985.00	2,046.62	0.00	7,691.40	0.00	0.00	42,776.75	0.00	0.00	0.00	60,023.38	57,000.00	0.00	0.00
Other Receipts	50.00	50,515.00	1,515.00	11,020.00	353,000.00	26,151.60	11,252.94	25,569.54	33,457.87	40,605.00	15,000.00	30,400.00	28,498.38	18,000.00	3,582.90	22,000.00
Transfers			0.00	30,000.00	-348,000.00	0.00		54,588.00						-75,000.00		
Budgeted Expense	4,100.00	54,792.57	19,500.00	43,066.62	5,000.00	33,843.00	11,252.94	80,157.54	76,234.62	40,605.00	15,000.00	30,400.00	88,521.76	0.00	3,582.90	22,000.00
Ending Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fund #	10	11	16	17	18	19	27	28	29	41,42,43,44	54	58	59	62	70	71

All Other Funds, Continued																
	Alternative Dispute Resolution	Supplement Court-Init Guardian	Jury Fund	Family Protection	Tax Collections	Co & Dist. Court Tech	Deferred Dispositions	SO LEOSE	Dist Clerk Preservation	Justice Court Bldg Security	Bail Bond Appl Fees	CDBG 060040 Disaster Grant	Court Co Clerk Archival	District Records Preservatio	Court Archive	Total
Beginning Balance	900.00	7,150.00	19,000.00	17,400.00	3,774.68	0	0	4,825.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	248,900.42
Other Receipts	9,100.00	2,850.00	10,000.00	2,600.00	95,800.00	251	0	175.00	3,420.23	6,880.00	250.00	0.00	43,000.00	6,030.00	3,500.48	854,474.94
Transfers			0.00		10,000.00		0					0.00				-328,412.00
Budgeted Expense	10,000.00	10,000.00	29,000.00	20,000.00	109,574.68	251	0	5,000.00	3,420.23	6,880.00	250.00	0.00	43,000.00	6,030.00	3,500.48	774,963.35
Ending Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fund #	83	84	92	106	115	119	120	121	127	128	130	145	159	227	259	

## 2011 Property Tax Rates in JASPER COUNTY

This notice concerns 2011 property tax rates for JASPER COUNTY. It presents information about three tax rates. Last year's tax rate is the actual rate the taxing unit used to determine property taxes last year. This year's *effective* tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's *rollback* tax rate is the highest tax rate the taxing unit can set before taxpayers can start tax rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per \$100 of property value.

	ROAD & BRIDGE	GENERAL FUND
<b>Last year's tax rate:</b>		
Last year's operating taxes	\$1,800,528	\$9,391,061
Last year's debt taxes	\$0	\$222,276
Last year's total taxes	\$1,800,528	\$9,613,337
Last year's tax base	\$1,606,822,026	\$1,622,136,179
Last year's total tax rate	0.106130/\$100	0.566570/\$100
 <b>This year's effective tax rate:</b>		
Last year's adjusted taxes (after subtracting taxes on lost property)	\$1,705,320	\$9,190,536
÷ This year's adjusted tax base (after subtracting value of new property)	\$1,569,968,598	\$1,585,420,288
= This year's effective tax rate for each fund	0.108600/\$100	0.579600/\$100
Total effective tax rate	0.688200/\$100	
 <b>This year's rollback tax rate:</b>		
Last year's adjusted operating taxes (after subtracting taxes on lost property and adjusting for any transferred function, tax increment financing, state criminal justice mandate and/or enhanced indigent health care expenditures)	\$1,705,320	\$8,978,037
÷ This year's adjusted tax base	\$1,569,968,598	\$1,585,420,288

= This year's effective operating rate	0.108600/\$100	0.566200/\$100
× 1.08 = this year's maximum operating rate	0.117200/\$100	0.611400/\$100
+ This year's debt rate	0.000000/\$100	0.014600/\$100
= This year's rollback rate for each fund	0.117200/\$100	0.626000/\$100
This year's total rollback rate	0.743200/\$100	

**Statement of Increase/Decrease**

If JASPER COUNTY adopts a 2011 tax rate equal to the effective tax rate of 0.688200 per \$100 of value, taxes would increase compared to 2010 taxes by \$ 185,903.

**Schedule A: Unencumbered Fund Balances: GENERAL FUND**

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

<b>Type of Property Tax Fund</b>	<b>Balance</b>
General Fund	4,587,049
Road & Bridge General	1,119,618

**Schedule B: 2011 Debt Service: GENERAL FUND**

The unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
Certificates Of Obligation Series 2001	150,000	86,950	0	236,950
Total required for 2011 debt service				\$236,950
- Amount (if any) paid from funds listed in Schedule A				\$0
- Amount (if any) paid from other resources				\$0
- Excess collections last year				\$0
= Total to be paid from taxes in 2011				\$236,950
+ Amount added in anticipation that the unit will collect only 100.000000% of its taxes in 2011				\$0
= Total Debt Levy				\$236,950

## Schedule A: Unencumbered Fund Balances: ROAD & BRIDGE

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Type of Property Tax Fund	Balance
Road & Bridge Special	2,411,853

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This notice contains a summary of actual effective and rollback tax rates' calculations. You can inspect a copy of the full calculations at 271 East Lamar, Jasper, TX 75951.

Name of person preparing this notice: Bobby Biscamp RTA

Title: Tax Assessor/Collector

Date prepared: August 5, 2011

Jasper County  
2011 Rates Levy  
2012 Adopted Budget

8/10/2011

2012 BUDGET

		Total General Taxes 100.000%	General Operating Funds 79.596%	Road & Bridge General 16.245%	Indigent Health Fund 4.159%	County Debt Service Funds	Special Road Fund	Total All Funds
Net Taxable Levy	16,267,612						16,113,095	
Tax Rate								
General	0.5650							
Debt Service	0.0146							
Special Road	0.1086							
Total	<u>0.6882</u>							
Tax Rate***		0.5650000	0.449715	0.091785	0.023500	0.014600	0.108600	0.688200
Tax Levy		9,191,201	7,315,789	1,493,123	382,289	237,507	1,749,882	11,178,590
Frozen Taxes		454,213	361,533	73,787	18,892		100,969	555,181
Adjusted Tax Levy		9,645,414	7,677,322	1,566,910	401,181	237,507	1,850,851	11,733,772
Collection Rate 2010 Budget	96.0%	9,259,597	7,370,230	1,504,234	385,134	228,007	1,776,817	11,264,421
		0	0	0	0	0	0	0
			0	0	0	0	0	0

Tax Rate Comparison	Effective	Rollback	Recommended	Incr(Decr) Over Effective Rate
General	0.5650	0.6114	0.5650	0.00%
Debt Service	0.0146	0.0146	0.0146	0%
Special Road	0.1086	0.1172	0.1086	0.00%
Total	<u>0.6882</u>	<u>0.7432</u>	<u>0.6882</u>	0.00%

0.0000

	Last Year's Tax Rate	Recommended Tax Rate	Incr(Decr) Over Last Year
General	0.55347	0.5650	2.04%
Debt Service	0.0131	0.0146	10.27%
Special Road	0.10613	0.1086	2.27%
Total	<u>0.6727</u>	<u>0.6882</u>	<u>2.25%</u>



Jasper County  
2011 Values and Rates  
2012 Adopted Budget

	2007 Roll		2008 Roll		2009 Roll		2010 Roll		2011 Roll	
	General	R&B General	General	R&B General	General	R&B General	General	R&B General	General	R&B General
Appraised Value	2,285,673,288	2,285,673,288	2,490,666,821	2,490,666,821	2,620,524,268	2,620,524,268	2,679,892,784	2,679,892,784	2,667,630,035	2,667,630,035
Plus Intangibles & Rolling Stock	9,710,701	9,710,701	10,391,914	10,391,914	12,906,860	12,906,860	13,162,895	13,162,895	11,434,676	11,434,676
<b>Total</b>	<b>2,295,383,989</b>	<b>2,295,383,989</b>	<b>2,501,058,735</b>	<b>2,501,058,735</b>	<b>2,633,431,128</b>	<b>2,633,431,128</b>	<b>2,693,055,679</b>	<b>2,693,055,679</b>	<b>2,679,064,711</b>	<b>2,679,064,711</b>
Less:										
Total Productivity Loss	518,012,957	518,012,957	539,693,979	539,693,979	539,134,246	539,134,246	550,479,030	550,479,030	550,299,425	550,299,425
Total Exempt Value	82,542,627	82,542,627	86,205,481	86,205,481	90,288,965	90,288,965	99,402,504	99,402,504	106,713,882	106,713,882
Homestead Cap Loss	104,763,135	104,763,135	75,660,413	75,660,413	44,496,569	44,496,569	32,461,381	32,461,381	25,713,054	25,713,054
Local Over-65 Loss	58,842,267	58,842,267	63,696,956	63,696,956	65,264,327	65,264,327	65,348,526	65,348,526	66,922,379	66,922,379
State-Mandated Disabled Vet Loss	2,097,785	2,081,578	2,358,803	2,338,452	3,533,887	3,533,887	4,646,674	4,594,111	5,042,434	4,985,256
Local 20% Homestead Loss	94,438,968	94,115,431	110,693,050	110,439,070	124,190,253	124,190,253	131,853,692	131,682,642	138,404,800	138,252,648
Local Disability Loss	12,033,922	12,033,922	13,353,138	13,353,138	14,681,605	14,681,605	15,616,566	15,616,566	16,111,497	16,111,497
State-Mandated Homestead Loss		15,433,401		16,085,496		16,256,159		15,901,879		15,705,679
Pending Protests										
Homestead with Tax Ceiling Loss	74,376,522	74,376,522	74,908,266	74,908,266	111,443,628	111,443,628	126,906,054	126,499,245	138,502,507	138,463,601
Less Pollution Control	34,196,295	34,196,295	35,776,010	35,776,010	32,750,730	32,750,730	30,744,435	30,744,435	30,656,047	30,650,294
Minimum < \$500 Loss	16,145	16,145	17,185	17,185	22,800	22,800	14,798	14,798	19,041	19,041
Total Exempt Loss	981,320,623	996,414,280	1,002,363,281	1,018,174,446	1,025,807,010	1,042,063,169	1,057,473,660	1,072,745,117	1,078,385,066	1,093,836,756
<b>Taxable Value</b>	<b>1,314,063,366</b>	<b>1,298,969,709</b>	<b>1,498,695,454</b>	<b>1,482,884,289</b>	<b>1,607,624,118</b>	<b>1,591,367,959</b>	<b>1,635,582,019</b>	<b>1,620,310,562</b>	<b>1,600,679,645</b>	<b>1,585,227,955</b>
Plus Section 26.01c Value--Protests Estimate	23,169,491	23,016,491	16,347,537	16,200,537	16,250,940	16,250,940	2,901,787	2,901,787	10,308,650	10,308,650
Plus Section 26.01d Value Uncertified Estimate	60,652,415	60,092,680	25,485,802	25,008,202	12,966,444	12,966,444	15,020,811	15,020,811	15,772,927	15,772,927
<b>Net Taxable Value</b>	<b>1,397,885,272</b>	<b>1,382,078,880</b>	<b>1,540,528,793</b>	<b>1,524,093,028</b>	<b>1,636,841,502</b>	<b>1,620,585,343</b>	<b>1,653,504,617</b>	<b>1,638,233,160</b>	<b>1,626,761,222</b>	<b>1,611,309,532</b>
MEADWESTVACO AMENDMENT 2004										
Net Taxable Value Amended										
Taxable Value	13,978,853	13,820,789	15,405,288	15,240,930	16,368,415	16,205,853	16,535,046	16,382,332	16,267,612	16,113,095
Tax Rate	0.533700	0.131600	0.537500	0.127800	0.550800	0.113500	0.566570	0.106130	0.579600	0.108600
Tax Levy	7,460,514	1,818,816	8,280,342	1,947,791	9,015,723	1,839,364	9,368,261	1,738,657	9,428,708	1,749,882
Frozen Taxes	302,231	71,325	306,290	82,534	378,746	90,444	413,156	94,795	454,213	100,969
<b>Adjusted Total Tax Levy</b>	<b>7,762,745</b>	<b>1,890,141</b>	<b>8,586,633</b>	<b>2,030,325</b>	<b>9,394,469</b>	<b>1,929,808</b>	<b>9,781,417</b>	<b>1,833,452</b>	<b>9,882,921</b>	<b>1,850,851</b>
	9,652,886		10,616,957		11,324,277		11,614,869		11,733,772	

JASPER COUNTY APPRAISAL DISTRICT

137 North Main Street

P. O. Box 1300

Jasper, Texas 75951

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TEXAS PROPERTY TAX CODE

Section 26.01 - Certification of Roll to a Taxing Unit (Certification)

BY: DM

CERTIFICATION OF 2011 APPRAISAL ROLL FOR:

COUNTY OF JASPER

I, David W. Luther, Chief Appraiser for Jasper County Appraisal District solemnly swear that the information attached represents the totals for that portion of the approved Appraisal Roll of the Jasper County Appraisal District which lists property taxable by and constitutes the Appraisal Roll for: COUNTY OF JASPER.

Bobby Brice  
Received By:

David W. Luther  
Certified By: David W. Luther

Date: 7-22-11

Date: July 21, 2011

Note: Entities with tax ceilings (frozen taxes) must use the line item entitled "NET CERTIFIED TAXABLE VALUE". All other taxing units use the "TAXABLE VALUE BEFORE TAX FREEZE LOSS" line item. This data should be used for the calculation of the effective and rollback tax rates (for most taxing units), or the budget and tax rate calculation for ISDs (required by the Education Code). Any questions regarding this information should be directed to the chief appraiser. If necessary, taxing units need to make arrangements with the chief appraiser to perform these required year 2011 calculations.

2011 Appraisal Roll CERTIFIED VALUES

JASPER COUNTY GENERAL FUND					JASPER COUNTY ROAD & BRIDGE				
	GF Certified	GF Sec 26.01c Protests	GF Sec 26.01d Uncertified	Total		R&B Certified	R&B Sec 26.01c Protests	R&B Sec 26.01d Uncertified	Total
Gross Appraised Value	\$ 2,656,330,035	\$ 13,791,445	\$ 22,210,088	\$ 2,692,331,568	Gross Appraised Value	\$ 2,656,330,035	\$ 13,791,445	\$ 22,210,088	\$ 2,692,331,568
Total Exempt Value	\$ (106,713,882)	\$ -	\$ (37,890)	\$ (106,751,772)	Total Exempt Value	\$ (106,713,882)	\$ -	\$ (37,890)	\$ (106,751,772)
Total Productivity Loss	\$ (550,299,425)	\$ (33,132)	\$ (177,216)	\$ (550,509,773)	Total Productivity Loss	\$ (550,299,425)	\$ (33,132)	\$ (177,216)	\$ (550,509,773)
Total Homestead Cap Loss	\$ (25,713,054)	\$ -	\$ (184,071)	\$ (25,897,125)	Total Homestead Cap Loss	\$ (25,713,054)	\$ -	\$ (184,071)	\$ (25,897,125)
Gross Taxable Value	\$ 1,973,603,674	\$ 13,758,313	\$ 21,810,911	\$ 2,009,172,898	Gross Taxable Value	\$ 1,973,603,674	\$ 13,758,313	\$ 21,810,911	\$ 2,009,172,898
State-Mandated Homestead Loss	\$ -	\$ -	\$ -	\$ -	State-Mandated Homestead Loss	\$ (15,705,679)	\$ (3,000)	\$ (54,000)	\$ (15,762,679)
State-Mandated Over-65 Loss	\$ -	\$ -	\$ -	\$ -	State-Mandated Over-65 Loss	\$ -	\$ -	\$ -	\$ -
State-Mandated Disability Loss	\$ -	\$ -	\$ -	\$ -	State-Mandated Disability Loss	\$ -	\$ -	\$ -	\$ -
State Mandated Disabled Veteran Loss	\$ (5,042,434)	\$ -	\$ (182,655)	\$ (5,225,089)	State Mandated Disabled Veteran Loss	\$ (4,985,256)	\$ -	\$ (182,655)	\$ (5,167,911)
Local 20% Homestead Loss	\$ (138,404,800)	\$ (13,447)	\$ (417,687)	\$ (138,835,934)	Local 20% Homestead Loss	\$ (138,252,648)	\$ (13,447)	\$ (414,687)	\$ (138,680,782)
Local Over-65 Loss	\$ (66,922,379)	\$ -	\$ (112,500)	\$ (67,034,879)	Local Over-65 Loss	\$ (66,922,379)	\$ -	\$ (112,500)	\$ (67,034,879)
Local Disability Loss	\$ (16,111,497)	\$ -	\$ (67,500)	\$ (16,178,997)	Local Disability Loss	\$ (16,111,497)	\$ -	\$ (67,500)	\$ (16,178,997)
Minimum Less than \$500 Loss	\$ (19,041)	\$ -	\$ -	\$ (19,041)	Minimum Less than \$500 Loss	\$ (19,041)	\$ -	\$ -	\$ (19,041)
Less Freeport Loss	\$ -	\$ -	\$ -	\$ -	Less Freeport Loss	\$ -	\$ -	\$ -	\$ -
Less Pollution Control	\$ (30,656,047)	\$ -	\$ -	\$ (30,656,047)	Less Pollution Control	\$ (30,650,294)	\$ -	\$ -	\$ (30,650,294)
Less 2010 RR Rolling Stock	\$ -	\$ -	\$ -	\$ -	Less 2010 RR Rolling Stock	\$ -	\$ -	\$ -	\$ -
TAXABLE VALUE	\$ 1,716,447,476	\$ 13,744,866	\$ 21,030,569	\$ 1,751,222,911	TAXABLE VALUE	\$ 1,700,956,880	\$ 13,741,866	\$ 20,979,569	\$ 1,735,678,315
plus Section 26.01c Protests Estimate	\$ 10,308,650	Over-65/Disabled Frozen	Frozen Taxes	Frozen Value	plus Section 26.01c Value	\$ 10,308,650	Over-65/Disabled Frozen	Frozen Taxes	Frozen Value
plus Section 26.01d Uncertified Estimate	\$ 15,772,927	Certified	\$ 453,365.97	\$ 138,297,527	plus Section 26.01(d) Value	\$ 15,772,927	Certified	\$ 100,794.71	\$ 138,248,821
TAXABLE VALUE BEFORE TAX FREEZE LOSS	\$ 1,742,529,052	Sec 26.01c Protests	\$ -	\$ -	TAXABLE VALUE BEFORE TAX FREEZE LOSS	\$ 1,727,038,456	Sec 26.01c Protests	\$ -	\$ -
less total taxable value of homesteads with tax ceiling	\$ (138,502,507)	Sec 26.01d Uncertified	\$ 846.82	\$ 214,980	less total taxable value of homesteads with tax ceiling	\$ (138,463,601)	Sec 26.01d Uncertified	\$ 174.08	\$ 214,980
NET CERTIFIED TAXABLE VALUE	\$ 1,604,026,545	Total Freeze Data	\$ 454,212.69	\$ 138,502,507	NET CERTIFIED TAXABLE VALUE	\$ 1,588,574,855	Total Freeze Data	\$ 100,968.79	\$ 138,463,601

G-F = General Fund

Section 26.01(c)(d) Values at 75%

R&B = Road & Bridge Fund

Section 26.01(c)(d) Values at 75%



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COMPTROLLER OF PUBLIC ACCOUNTS  
Property Tax Assistance Division  
P.O. Box 13528  
Austin, Texas 78711-3528

TEXAS COMPTROLLER OF PUBLIC ACCOUNTS  
CERTIFICATION OF RAILROAD ROLLING STOCK

Pursuant to the requirements of Section 24.38, Texas Tax Code, and on behalf of the Comptroller of Public Accounts, I hereby certify to the assessor-collector for each county in which a railroad operates the amount of the market value of each owner's rolling stock apportioned to the county, and the owner's name and address, as set forth in Attachment A, which is incorporated and made a part of this document.

Signed this 20<sup>th</sup> day of May, 2011.

*Martin Hubert*  
MARTIN HUBERT  
Deputy Comptroller of Public Accounts

STATE COMPTROLLER OF PUBLIC ACCOUNTS  
PROPERTY TAX ASSISTANCE DIVISION

January 1, 2011

Headquarter County	County	Name of Taxpayer	Address	City	State	Zip Code	Rolling Stock County Market Value
Brown	Jasper	Southwest Gulf Railroad	P.O. Box 791550	San Antonio	Texas	78279-1550	768,685
Orange	Jasper	Sabine River & Northern Railroad	P.O. Box 161987	Austin	Texas	78716-1987	12,777
Orange	Jasper	Sabine River & Northern Railroad, c/o G.E. Rail Ser	161 North Clark, Suite 700	Chicago	Illinois	60601	2,604,356
Tarrant	Jasper	BNSF Railway Company	2500 Lou Menk Drive	Fort Worth	Texas	76161-0089	8,048,858
							11,434,676.00

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Jasper County  
2012 Adopted Budget  
Calculations for Indigent Health Care Tax Levy

	2004 Roll For 2006 Budget	2005 Roll For 2007 Budget	2006 Roll For 2008 Budget	2007 Roll For 2009 Budget	2008 Roll For 2010 Budget	2009 Roll For 2011 Budget	2010 Roll For 2012 Budget
County General Fund Value	1,440,002,048	1,414,727,583	1,386,213,064	1,391,387,211	1,583,658,752	1,654,874,591	1,639,706,663
Hospital District Value	-570,177,199	-591,087,950	-591,465,162	-656,245,496	-733,993,281	-766,594,893	-737,256,123
Tax Value Outside Hospital District	869,824,849	823,639,633	794,747,902	735,141,715	849,665,471	888,279,698	902,450,540
Divided by 100	8,698,248	8,236,396	7,947,479	7,351,417	8,496,655	8,882,797	9,024,505
Multiplied by Tax Rate	0.4906	0.5280	0.5617	0.5337	0.5375	0.5508	0.55347
Total Levy Outside Hospital Dist.	4,267,360	4,348,817	4,464,099	3,923,451	4,566,952	4,892,645	4,994,793
Multiplied by 8% = Budget Requirement	341,389	347,905	357,128	313,876	365,356	391,412	399,583

Jasper County  
Statement of Indebtedness  
2012 Adopted Budget

		<b>Amount Outstanding</b>	<b>2012 Payment</b>
<b>Certificates of Obligation, Series 2001, Dated 06/15/01</b>			
Amount of Issue	3,500,000.00		
Date of Issue	06/15/01		
Date of Maturity	12/31/21		
Principal Outstanding 01/01/11		1,800,000.00	
Interest Outstanding 01/01/11		518,975.00	
Principal - Due 08/15/12			150,000.00
Interest - Due 02/15/12			43,475.00
Interest - Due 08/15/12			43,475.00
<b>Total Fund Requirements for Debt Service</b>			<b>236,950.00</b>

JASPER COUNTY  
2012 ADOPTED BUDGET  
EXPENDITURE SUMMARY

Fund #	Description	2010 Actual	2011 Adopted	YTD EXPENDITURES 04/30/11	2012 Requested	2012 Adopted
<b>12</b>	<b>General Fund</b>	<b>9,002,768</b>	<b>9,274,377</b>	<b>3,078,089</b>	<b>10,349,145</b>	<b>9,638,813</b>
20	Road & Bridge General	378,223	391,157	121,422	391,157	404,023
21	Road & Bridge General Pct 1	449,089	477,448	153,525	463,290	498,912
22	Road & Bridge General Pct 2	502,858	461,822	165,029	461,822	479,410
23	Road & Bridge General Pct 3	591,933	540,387	180,956	540,387	581,833
24	Road & Bridge General Pct 4	508,836	525,356	168,173	539,261	543,672
	<b>Total Road &amp; Bridge General Funds</b>	<b>2,430,939</b>	<b>2,396,170</b>	<b>789,105</b>	<b>2,395,917</b>	<b>2,487,850</b>
<b>13</b>	<b>Indigent Health Care</b>	<b>687,586</b>	<b>572,897</b>	<b>86,067</b>	<b>572,897</b>	<b>579,446</b>
47	Debt Service on Time Warrants	0	61,000	61,000	0	0
50	Debt Service Certificates of Obligation Series 2001	223,602	309,335	46,288	237,550	251,007
	<b>Total Debt Service Funds</b>	<b>223,602</b>	<b>370,335</b>	<b>107,288</b>	<b>237,550</b>	<b>251,007</b>
	<b>Total Appropriations Funded (in part) by General Advalorem Taxes</b>	<b>12,344,895</b>	<b>12,613,779</b>	<b>4,060,549</b>	<b>13,555,509</b>	<b>12,957,116</b>
10	CDA Training Fund	0	685	0	4,100	4,100
11	Prisoner Reimbursement	48,497	515	0	50,515	54,793
16	Kirbyville Airport	27,778	17,500	2,978	19,500	19,500
17	Jasper Bell Field Airport	47,281	42,980	8,524	286,149	43,067
18	ROW Optional Registration	450	5,000	0	5,000	5,000
19	Justice Court Technology Fund	29,070	30,144	8,678	39,095	33,843
27	County Records Management	738	12,000	0	11,253	11,253
28	Courthouse Security Fees	74,355	67,237	23,900	76,701	80,158
29	DA Supplemental State Aid	40,617	45,692	15,231	44,816	76,235
41	Lateral Road Refund Pct 1	10,725	10,125	3,550	10,100	10,100
42	Lateral Road Refund Pct 2	0	10,380	0	10,380	10,380
43	Lateral Road Refund Pct 3	12,861	10,125	0	10,050	10,050
44	Lateral Road Refund Pct 4	35,000	10,125	0	10,075	10,075
54	CDA Forfeiture	3,074	420	420	15,000	15,000
58	Sheriff's Forfeiture	47,099	6,600	6,600	30,400	30,400
59	Preservation Fees County Clerk	77,294	82,629	23,394	88,522	88,522
62	Jasper County Tobacco Funds	0	0	0	0	0
70	Check Collection & Processing	3,302	0	2,118	3,682	3,583
71	Law Library	6,615	21,800	0	22,000	22,000
83	Alternate Dispute Resolution	10,000	0	0	10,000	10,000
84	Court Initiated Guardianship	0	0	0	10,000	10,000
92	District Court Jury Funds	29,282	28,000	7,850	25,000	29,000
106	Family Protection Fee	0	0	0	20,000	20,000
115	Tax Assessment and Collections Services Fund	84,292	105,800	30,499	109,575	109,575
119	County & District Court Technology Fund	0	0	0	251	251
120	Deferred Dispositions	0	0	0	0	0
121	Sheriff's Office LEOSE Training Fund	3,500	3,375	0	5,000	5,000
127	Special Preservation Fees District Clerk	3,132	3,398	0	3,397	3,420
128	Justice Court Building Security	429	6,380	2,903	6,880	6,880
130	Bail Bond Application Fees	39	250	0	250	250
145	CDBG Grant 06 0040 Disaster Recovery	0	0	0	0	0
159	Archival Fees County Clerk	1,116	43,200	0	45,000	43,000
227	Court Records Preservation	678	6,000	0	6,000	6,030
259	District Court Records Archive Fund	0	3,500	0	3,499	3,500
	<b>Total Appropriations Funded by Other Revenues</b>	<b>597,224</b>	<b>573,861</b>	<b>136,645</b>	<b>982,189</b>	<b>774,963</b>
31	Special Road & Bridge Pct 1	728,071	537,071	108,289	537,071	511,838
32	Special Road & Bridge Pct 2	551,560	542,456	166,655	542,456	515,824
33	Special Road & Bridge Pct 3	828,646	539,225	138,962	539,225	511,562
34	Special Road & Bridge Pct 4	704,035	544,700	257,025	544,700	517,154
	<b>Total Appropriations Funded by Lateral R&amp;B Tax</b>	<b>2,812,312</b>	<b>2,163,453</b>	<b>670,931</b>	<b>2,163,453</b>	<b>2,056,378</b>
	<b>Total All Funds</b>	<b>15,754,431</b>	<b>15,351,093</b>	<b>4,868,125</b>	<b>16,701,151</b>	<b>15,788,458</b>



Jasper County	
2012 Adopted Budget Recap	
Description	2012 Proposed
CDA Training Fund	4,100
Prisoner Reimbursement Fund	54,793
General Fund	9,638,813
Indigent Health Care	579,446
Kirbyville Airport	19,500
Jasper Bell Field Airport	43,067
ROW - Optional Registration	5,000
Justice Court Technology Fee Fund	33,843
Road & Bridge General	404,023
Road & Bridge General Pct 1	498,912
Road & Bridge General Pct 2	479,410
Road & Bridge General Pct 3	561,833
Road & Bridge General Pct 4	543,672
County Records Management	11,253
Courthouse Security Fees	80,158
DA Supplemental State Aid	76,235
Special Road & Bridge Pct 1	511,838
Special Road & Bridge Pct 2	515,824
Special Road & Bridge Pct 3	511,562
Special Road & Bridge Pct 4	517,154
Lateral Road, Precinct 1	10,100
Lateral Road, Precinct 2	10,380
Lateral Road, Precinct 3	10,050
Lateral Road, Precinct 4	10,075
Debt Service on Time Warrants	0
Permanent Improvement Jail Sinking	251,007
CDA Forfeiture	15,000
Building Permanent Improvements	0
Sheriff's Forfeiture	30,400
Preservation Fees--County Clerk	88,522
Jasper County Tobacco Settlement Funds	0
Check Collection & Processing	3,583
Law Library	22,000
Alternate Dispute Resolution	10,000
Court Initiated Guardianship	10,000
District Court Jury Fund	29,000
Family Protection Fee	20,000
Tax Assessment and Collections Fund	109,575
County & District Court Technology Fund	251
Deferred Dispositions	0
Sheriff's Department Training Fund	5,000
District Clerk Special Preservation Fees Fund	3,420
Justice Court Building Security	6,880
Bail Bond Application Fees	250
CDBG Grant 06 0040 Disaster Recovery	0
County Clerk Archival Fee Fund	43,000
Court Records Preservation	6,030
District Court Records Archive Fund	3,500
Total All Funds	15,788,458

## Jasper County 2012 Adopted Budget

General Fund		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>RECEIPTS</b>						
<b>012-045- Taxes &amp; Licenses</b>						
3001	Current and Supplemental Taxe	6,983,857	7,181,030	6,991,261.39	7,370,230	7,370,230
3002	Delinquent Property Tax	192,457	180,000	184,359.28	200,000	200,000
3003	Delinquent Property Tax Sales	2,935	0	0.00	0	0
3004	Penalty & Interest on Taxes	131,212	115,000	100,791.86	130,000	130,000
3006	Mixed Drink Tax	15,912	12,000	8,126.94	15,000	15,000
3007	Beer, Wine & Liquor Licenses	2,396	2,500	657.00	2,400	2,400
3008	Payment in Lieu of Taxes	89,185	80,000	80,039.48	43,000	43,000
<b>012-047-Intergovernmental Reimbursements</b>						
3002	TEEX Grant HLS Supplies					
3102	TEEX Homeland Security Grant					
3107	Federal Flood Control	4,780	5,000	4,232.79	5,000	5,000
3108	County Judge Judicial Functions	17,132	15,000	5,550.35	15,000	15,000
3109	Indigent Defense Reimburseme	44,988	21,644	31,502.50	21,644	21,644
3111	Sheriff Service Fee	5,597	3,500	4,382.40	5,000	5,000
3112	TEEX Grant Communications Equipment					
3115	SS Inmate Bounty	0	400	0.00	400	400
3118	Adult Probation Local Contribution			0.00	0	
3119	Forest Service Patrol					
3120	Reimbursement from FEMA-EM	30,462	30,462	0.00	30,462	30,462
3121	State - Lake Deputies	40,296		18,650.24		
3122	State- Support for District Attorney					
3123	Transportation Costs	7,990	4,000	5,760.70	8,000	8,000
3124	Emergency Management-Partic	56,235	30,000	10,563.95	30,000	30,000
3125	District Contr. Court Coordinatc	31,601	30,000	36,359.84	36,000	36,000
3127	Special License Plates					
3128	Fiscal Service-Probation	1,797	1,500	1,807.00	1,800	1,800
3129	DPS Secretary	6,000	6,000	3,500.00	6,000	6,000
3130	VIT Escrow Overage					
3131	Dist. Employees Health Covera	26,443	25,000	29,655.70	29,000	29,000
3139	Autopsy Services			0.00		
3140	Crime Victims Sexual Assault R	8,893	4,000	1,322.00	4,000	4,000
3146	Out-of-State Witness Reimb	576		0.00		
3220	Asst Prosecutor Longevity					
3237	Bullet Proof Vests					
3321	VINE GRANT	6,111		12,172.00		
3322	Chapter 19 Funds	679		0.00		
3361	Reimbursement JASCO Development Dist					
3400	DETCOG	67,250	29,000	26,545.00	29,000	29,000
3421	S/O Education					
3468	County Health Administrator					
3501	Hurricane Katrina Reimb					
3502	Pre-Rita Reimbursement					
3503	Hurricane Rita Reimbursement					
3504	Governor's unmet needs					
3505	Wildfire Disaster Admin Fee					
3506	Hava Grant	11,947		14,309.24		
3507	HLS Grant LETPP (22,270.00)					
3508	School District Contribution to DARE					
3509	SOS Reimb Election Costs					
3511	LNVA Reimb Fish Hatchery					
3512	DA Food Stamp Fraud Cases					
3602	Workforce Solutions Grant					
3605	Hurricane Gustav Reimbursements					
3604	Hurricane Ike Reimbursements					
3607	USDJ OJP Grant 2009-SB-B9-1308					
3608	FEMA Hazard Mitigation Grant	12,750.00				

## Jasper County 2012 Adopted Budget

		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>012-048-Fees of Officers</b>						
3002	City Arrest Fees	7	0	8.89	0	0
3223	County Judge Fees	0	0	0.00	0	0
3224	County Clerk Fees	333,812	288,120	170,416.90	300,000	300,000
3225	District Clerk Fees	115,546	102,931	57,668.11	110,000	110,000
3226	Criminal District Attorney Fees	0	0		0	0
3227	Constable Fees	13,930	13,000	8,600.00	13,000	13,000
3228	Tax Assessor Collector Fees	210,737	215,000	165,163.85	210,000	210,000
3229	Sheriff Fees	32,125	27,500	17,770.60	32,000	32,000
3230	Video	790	0	410.30	0	0
3231	Justice of Peace, Precinct 1	143,832	142,012	84,972.27	143,000	143,000
3232	Justice of Peace, Precinct 2	124,100	88,520	66,136.69	124,000	124,000
3233	Justice of Peace, Precinct 3	125,678	104,520	70,148.20	125,000	125,000
3234	Justice of Peace, Precinct 4	113,769	100,861	54,198.93	110,000	110,000
3235	Justice of Peace, Precinct 5	51,745	47,927	28,838.61	50,000	50,000
3236	Justice of Peace, Precinct 6	106,684	91,601	55,608.98	100,000	100,000
3239	State Criminal & Civil Service F	43,936	31,907	35,191.86	50,000	50,000
3240	Arrest Fee Collection					
<b>012-050-Miscellaneous</b>						
3331	Private Grants	10,000				
3332	MeadWestVACO Grant 2003 Taxes					
3333	Unclaimed Funds					
3334	Inmate Phones Commissions	32,269	26,184	17,287.06	30,000	30,000
3335	Bail Bond Application Fees	1,025		25.00	See Fund 130 Budget	
3338	Interest Earned	106,563	119,770	45,298.87	90,000	90,000
3344	Commission on Vending Machin	835	462	870.00	800	800
3345	Sale of Assets	3,000		10.82		
3346	Insurance Payments	14,672		13,225.94		
3348	Restitution - Court Appointed At	17,517	10,000	13,484.87	15,000	15,000
3350	Miscellaneous	57259.18		9,439.71		
3354	Restitution - Other	190.25		85.21		
3355	Bond Forfeiture	5273.1		0.00		
3356	Sale of Abandoned Property	18665		0.00		
3377	Rental Fees					
3477	Election Equipment Rental	145.00		20.00		
3510	Inmate Medical Cost Reimburse	4,784.83		2,932.72		
3513	Flood Plain Permit Fee	150.00		0.00		
052-3394	Transfers - Other Funds	42265.83	185527	189,527.00		0
<b>Total Receipts</b>		<b>9,530,789</b>	<b>9,371,880</b>	<b>8,678,891</b>	<b>9,484,736</b>	<b>9,484,736</b>
<b>Beginning Balance</b>						<b>248,665</b>
<b>Total Available Resources</b>		<b>9,530,789</b>	<b>9,371,880</b>	<b>8,678,891</b>	<b>9,484,736</b>	<b>9,733,401</b>

## Jasper County 2012 Adopted Budget

General Fund		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>Expenditures</b>						
001	County Judge	186,645	192,003	61,340	194,531	195,963
002	County Clerk	438,793	464,715	135,116	484,382	478,382
003	Veterans Service Officer	10,447	11,601	2,875	11,101	10,594
005	Non-departmental	184,436	101,910	81,369	173,286	175,788
006	Election	99,915	112,752	41,772	164,891	147,581
007	Historical Commission	750	750	750	750	750
008	County Court	47,127	51,000	9,429	51,000	46,000
009	District Court	535,631	511,221	175,925	601,833	598,832
010	District Clerk	331,899	369,712	116,722	390,981	386,381
012	Criminal District Attorney	287,455	331,498	94,119	467,384	332,725
013	County Auditor	280,041	328,916	85,674	350,051	346,541
014	County Treasurer	165,882	175,441	54,638	182,901	180,901
015	Tax Assessor-Collector	481,226	534,174	154,550	558,331	544,310
016	Tax Appraisal District	294,600	313,227	0	294,600	295,000
017	County Buildings	592,061	553,773	299,193	553,948	526,748
018	County Jail	1,294,663	1,338,339	382,953	1,380,400	1,363,850
020	Constables	0	0	0	0	0
021	County Sheriff	1,941,373	1,809,922	649,575	2,251,563	1,858,688
022	Correction	52,593	87,263	65,266	87,263	84,263
023	Highway Patrol	42,944	43,190	13,876	44,903	45,203
024	Emergency Management	119,864	127,856	52,825	159,713	126,604
025	Autopsies	49,449	30,000	2,418	30,000	30,000
026	Health Unit	51,004	51,004	17,001	51,004	51,004
027	Direct Assistance	73,339	94,051	73,466	99,451	94,051
028	Foster Child Care	2,500	2,500	2,500	2,500	2,500
029	Dare Program	25,000	25,000	25,000	25,000	25,000
031	Extension Service	91,852	95,766	30,616	96,609	96,021
032	Soil & Water Conservation	850	850	850	850	850
038	Contingency	18,618	100,000	0	100,000	100,087
049	Data Processing	226,575	279,670	97,584	321,318	316,066
061	Justice of Peace Precinct 1	104,295	111,328	34,566	117,094	113,725
062	Justice of Peace Precinct 2	107,972	116,129	35,485	118,360	119,098
063	Justice of Peace Precinct 3	104,744	109,921	33,142	131,927	126,551
064	Justice of Peace Precinct 4	106,071	111,383	33,200	118,384	114,273
065	Justice of Peace Precinct 5	122,798	131,407	40,862	136,549	135,799
066	Justice of Peace Precinct 6	121,550	127,369	37,722	135,272	130,361
401	Commissioners Court Administr	18,494	21,760	10,364	24,260	19,500
421	Constable Precinct 1	59,162	61,520	19,320	72,327	63,130
422	Constable Precinct 2	66,479	69,048	21,324	73,851	71,087
423	Constable Precinct 3	63,366	66,120	20,436	71,852	68,006
424	Constable Precinct 4	71,030	72,947	22,904	77,306	75,182
425	Constable Precinct 5	64,153	68,199	20,792	70,237	70,237
426	Constable Precinct 6	65,122	69,142	20,570	71,181	71,182
	<b>Total Expenditures</b>	<b>9,002,768</b>	<b>9,274,377</b>	<b>3,078,089</b>	<b>10,349,145</b>	<b>9,638,813</b>
053	Transfers Out					
	Transfers to Courthouse Security	49,363	40,000	41,667	54,588	54,588
	Transfers to Jury Fund	17,500	17,500	17,500	0	0
	Transfers to Other Funds	0	0	3,000	0	0
	Transfers to Airports	39,582	30,000	525	30,000	30,000
	Transfers to Law Library				0	0
	Transfer to Other Funds	2,900	0	0		0
	Transfer to Tax Collection Fund	12,225	10,000	10,000	10,000	10,000
	<b>Total Expenditures &amp; Transfers</b>	<b>9,124,338</b>	<b>9,371,877</b>	<b>3,140,781</b>	<b>10,443,733</b>	<b>9,733,401</b>
	<b>Ending Balance</b>	<b>406,450</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>9,530,789</b>	<b>9,371,880</b>	<b>3,140,781</b>	<b>10,443,733</b>	<b>9,733,401</b>

## Jasper County 2012 Adopted Budget

		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>Code 012-001 - County Judge</b>						
4001	Salaries	101,090.00	103,672.00	31,899.00	103,672	106,332.41
4002	Social Security Contribution	9,471.00	9,395.00	2,935.00	9,395	9,603.99
4003	Retirement Contribution	19,154.00	18,648.00	5,852.00	19,586	20,019.00
4004	Hospitalization Insurance	22,040.00	25,914.00	8,398.00	27,432	27,432.00
4009	Worker's Compensation Insurarr	367.00	444.00	80.00	444	462.62
4010	Unemployment Insurance	107.00	149.00	36.00	149	153.32
4011	Office Supplies	1,211	2,000	124.00	2,000	2,000
4033	Telephone	1,295	1,893	310.00	1,893	
4233	Cell Phone Allowance	600	600	200.00	600	600
4036	Postage	422	750	179.00	750	750
4044	Training Expense	1,250	2,500	2,440.00	2,500	2,500
4051	Out of County Travel	8,782	7,500	2,576.00	7,500	7,500
4052	In County Travel	15,000	15,000	4,615.00	15,000	15,000
4061	Capital Outlay <5000	0	0		0	0
4101	Extra Help	4,890	2,500	658.00	2,500	2,500
4701	Longevity Pay	966	1,038	1,038.00	1,110	1,110
4901	27th Pay Period	0	0	0.00	0	0
	<b>Total</b>	<b>196,645</b>	<b>192,003</b>	<b>61,340</b>	<b>194,531</b>	<b>195,963</b>
<b>Code 012-002 - County Clerk</b>						
4001	Salaries	241,749.00	250,064.00	76,943.00	257,566	257,566.34
4002	Social Security Contribution	18,499.00	19,503.00	6,072.00	20,100	20,100.18
4003	Retirement Contribution	40,143.00	39,516.00	12,527.00	42,749	42,749.02
4004	Hospitalization Insurance	75,088.00	83,930.00	28,004.00	91,957	91,957.29
4009	Worker's Compensation Insurarr	581.00	704.00	133.00	683	683.19
4010	Unemployment Insurance	576.00	868.00	209.00	895	894.51
4011	Office Supplies	14,745	15,000	1,850.00	15,000	15,000
4026	Bond Premium		0		0	0
4027	Microfilm Expense	28,614	25,000	2,384.00	25,000	25,000
4033	Telephone	2,545	3,000	634.00	3,000	
4036	Postage	3,206	5,500	828.00	5,500	5,500
4044	Training Expense	1,030	4,000	600.00	4,000	4,000
4051	Out of County Travel	4,897	6,000	614.00	6,000	6,000
4052	In County Travel	2,000.00	2,000.00	615.00	2,000	2,000.00
4056	Association Dues	85	250	0.00	250	250
4060	Capital Outlay	0	0	0.00	0	0
4061	Capital Outlay < 5,000	845	3,000	70.00	3,000	0
4121	Operating Supplies-Other	1,656	3,500	370.00	3,500	3,500
4101	Extra Help	-	-	0.00	0	-
4701	Longevity Pay	2,534.00	2,880.00	3,263.00	3,181	3,181.16
4901	27th Pay Period	0		0.00	0	
	<b>Total</b>	<b>438,793</b>	<b>464,715</b>	<b>135,116</b>	<b>484,382</b>	<b>478,382</b>
<b>Code 012-004- Veterans Service Officer</b>						
4001	Salaries	7,739.00	7,971.00	2,453.00	7,971	8,209.88
4002	Social Security Contribution	592.00	610.00	188.00	610	628.06
4009	Worker's Compensation Insurarr	18.00	22.00	4.00	22	21.35
4010	Unemployment Insurance	22.00	33.00	8.00	33	34.48
4011	Office Supplies	37	300	0.00	300	300
4033	Telephone	886	765	222.00	765	
4036	Postage	0	400		400	400
4051	Out of County Travel	1,111	1,000		1,000	1,000
4152	In County Travel	42	500	0.00		0
4901	27th Pay Period	0	0			0
	<b>Total</b>	<b>10,447</b>	<b>11,601</b>	<b>2,875</b>	<b>11,101</b>	<b>10,594</b>

## Jasper County 2012 Adopted Budget

		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>Code 012-005 - Non Departmental</b>						
4002	Social Security Contribution			7		
4003	Retirement			1825		
4004	Retiree Insurance Premium	37,989.00	31,910.00	31,949.00	27,035	27,034.56
4009	Worker's Compensation Ins.	40	0	3.00	0	0
4010	Unemployment Insurance	23,999		8,343.00		
4011	Office Supplies	12,683	10,000	1,728.00	10,000	10,000
4026	Bond Premium	1,182	5,000	4,478	5,000	5,000
4033	Telephone	4,575	5,000	1,579.00	80,000	80,000
4036	Postage	7,613	10,000	2,425.00	10,000	10,000
4042	Contribution to Expense	1,950		264.00		0
4049	Copy Machine Maintenance	3,866	15,000	1,550.00	15,000	15,000
4061	Capital Outlay < \$5,000	185	0	0.00	0	0
4069	Legal Fees	90,354	25,000	25,967.00	25,000	25,000
4077	Lease & Rental Fees	0	0	1,251.00	1,251	3,753
	<b>Total</b>	<b>184,436</b>	<b>104,910</b>	<b>81,389</b>	<b>173,286</b>	<b>175,788</b>
<b>Code 012-006-Election</b>						
4001	Salaries	25,681.00	35,000.00	100.00	65,000	55,000.00
4002	Social Security Contribution	830.00	3,136.50	8.00	5,432	4,704.75
4003	Retirement	1,258.00	930.00	0.00	976	1,057.55
4004	Hospitalization	0.00	0.00	0.00	0	0.00
4009	Worker's Compensation Insur	78.00	113.00	0.00	185	159.91
4010	Unemployment Insurance	96.00	172.00	0.00	298	258.30
4011	Office Supplies	44,639	30,000	301.00	50,000	50,000
4029	Machine Maintenance	12,534	13,500	0.00	15,000	15,000
4030	Utilities	162	300	54.00	400	400
4033	Telephone	602	600	140.00	600	
4036	Postage	1,107	10,000	135.00	5,000	5,000
4038	Vendor Repairs	0	0	0.00	0	0
4043	Publish Legal Notices	4,048	7,000	0.00	7,000	7,000
4044	Training	0	0	0.00	0	0
4152	In County Travel	143	1,000	0.00	0	0
4060	Capital Outlay	0	0	0.00	0	0
4061	Capital Outlay < \$5,000	0	0	0.00	0	0
4077	Lease and Rental Fees	575	5,000	0.00	5,000	2,500
4095	Miscellaneous	0	0	0.00	0	0
4121	Chapter 19 Operating Supplies		0		0	0
4161	Chapter 19 Capital Outlay <\$5,0	679	0	0.00	0	0
4201	Overtime For Deputies	7,483.00	6,000.00	0.00	10,000	6,500
4261	HAVA Capital Outlay <\$5,000			41,034.00	0	-
4901	27th Pay Period	0	0	0.00	0	0
	<b>Total</b>	<b>99,915</b>	<b>112,752</b>	<b>41,772</b>	<b>164,891</b>	<b>147,681</b>
<b>Code 012-007 - County Historical Committee</b>						
4042	Contribution to Expense	750.00	750.00	750.00	750	750.00
<b>Code 012-008 - County Court</b>						
4051	Out of County Travel-Bailliff Trai	0	500	0.00	500	500
4056	Association Dues	200	0	0.00	0	0
4059	Contract Labor-Death Inv.	0	0	0.00	0	0
4061	Capital Outlay <\$5,000	0	0	0.00	0	0
4063	Petit Jurors	856	5,000	752.00	5,000	5,000
4066	Court Reporter Expense	2,857	4,000	0.00	4,000	4,000
4068	Court Appointed Attorneys	35,593	29,000	4,089.00	29,000	25,000
4070	Board for Jurors	30	500	0.00	500	500
4072	Out of County Court Fees	7,241	11,000	4,588.00	11,000	11,000
4152	Reimbursable Travel	0	0	0.00	0	0
4168	Court Appointed Attorneys - Oth	350	1,000	0.00	1,000	0
	<b>Total</b>	<b>47,127</b>	<b>61,000</b>	<b>9,429.00</b>	<b>61,000</b>	<b>46,000</b>

## Jasper County 2012 Adopted Budget

		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>Code 012-009 - District Court</b>						
4001	Salaries	108,554.00	111,811.00	37,576.00	115,165	115,165.15
4002	Social Security Contribution	8,439.00	8,906.00	2,967.00	9,193	9,192.71
4003	Retirement Contribution	18,523.00	18,044.00	6,466.00	19,551	19,551.03
4004	Hospitalization Insurance	61,287.00	68,166.00	19,622.00	72,163	72,162.48
4009	Worker's Compensation Insuranc	244.00	293.00	57.00	284	284.44
4010	Unemployment Insurance	299.00	446.00	71.00	460	459.46
4011	Office Supplies	688	1,000	351.00	1,000	1,000
4029	Machine Maintenance	0	250	0.00	250	250
4033	Telephone	3,122	3,000	1,312.00	3,000	
4036	Postage	1,584	2,000	477.00	2,000	2,000
4051	Out of County Travel	1,036	2,500	673.00	2,500	2,500
4052	Court Coordinator Travel	3,600.00	3,600.00	1,246.00	3,600	3,600.00
4056	Association Dues	0	700	0.00	700	700
4066	Court Reporter Expense	16,066	10,000	5,844.00	16,066	16,066
4068	Court Appointed Attorneys	215,620	175,000	62,710.00	250,000	250,000
4070	Board for Jurors	2,157	3,000	855.00	3,000	3,000
4073	Judicial District Fees	1,465	1,500	1,465.00	1,500	1,500
4074	Court Ordered Evaluations	1,850	3,000	0.00	3,000	3,000
4075	Investigation Expenses	2,304	3,000	0.00	3,000	3,000
4078	District Judges' Expense	0	3,000	0.00	3,000	3,000
4114	Office Supplies - Court Coordin	1,067	1,000	461.00	1,000	1,000
4168	Court Appointed Attys--Family/C	86,829	90,000	32,875.00	90,000	90,000
4701	Longevity	897	1,005	897.00	1,401	1,401
4901	27th Pay Period	0.00	0.00			0.00
	<b>Total</b>	<b>535,631</b>	<b>611,221</b>	<b>175,925</b>	<b>601,833</b>	<b>598,832</b>
<b>Code 012-010 - District Clerk</b>						
4001	Salaries	178,747.00	184,497.00	54,405.00	190,032	190,032.40
4002	Social Security Contribution	14,354.00	14,923.00	4,544.00	15,363	15,295.06
4003	Retirement Contribution	29,745.00	29,461.00	8,776.00	31,860	31,715.99
4004	Hospitalization Insurance	63,710.00	75,852.00	26,361.00	93,529	93,528.96
4009	Worker's Compensation Insuranc	447.00	538.00	101.00	522	519.86
4010	Unemployment Insurance	414.00	619.00	146.00	637	635.42
4011	Office Supplies	5,246	8,000	1,590.00	8,000	8,000
4027	Microfilm Expense	7,258	7,500	2,515.00	7,500	7,500
4029	Machine Maintenance	5,988	6,500	1,400.00	6,800	6,800
4033	Telephone	1,793	3,500	437.00	3,500	
4036	Postage	7,494	12,000	2,469.00	12,000	12,000
4044	Training Expense	522	2,500	580.00	2,500	2,500
4051	Out of County Travel	3,167	4,500	1,308.00	4,500	4,500
4052	In County Travel	1,000.00	1,000.00	288.00	1,000	1,000.00
4056	Association Dues	135	250	50.00	250	250
4060	Capital Outlay	0	5,500	5,485.00	0	0
4061	Capital Outlay <\$5,000	2,115	2,000	350.00	2,000	2,000
4077	Lease & Rental Fees	62	1,000	480.00	1,000	1,000
4101	Extra Help	6,743.00	5,000.00	3,513.00	5,000	5,000.00
4152	Reimbursable in County Travel	0	0	0.00	200	200
4201	Overtime for Deputies	1,489.00	3,000.00	388.00	3,000	3,000.00
4701	Longevity Pay	1,470.00	1,572.00	1,536.00	1,788	903.00
4901	27th Pay Period	0	0	0.00	0	0
	<b>Total</b>	<b>331,899</b>	<b>363,712</b>	<b>116,722</b>	<b>390,981</b>	<b>386,381</b>

## Jasper County 2012 Adopted Budget

		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>Code 012-012 - Criminal District Attorney</b>						
4001	Salaries	162,302.00	182,434.00	53,277.00	267,348	187,906.70
4002	Social Security Contribution	13,435.00	15,105.00	4,601.00	21,915	15,535.14
4003	Retirement Contribution	27,832.00	29,831.00	8,581.00	45,796	32,226.59
4004	Hospitalization Insurance	34,929.00	41,760.00	12,193.00	65,412	41,116.08
4009	Worker's Compensation Insuranc	1,509.00	1,934.00	348.00	2,002	1,839.02
4010	Unemployment Insurance	485.00	791.00	181.00	1,164	813.97
4011	Office Supplies	3,625	4,000	927.00	4,000	4,000
4018	Gas and Oil	962	2,500	394.00	2,500	2,500
4026	Bond Premium			0.00	0	
4029	Machine Maintenance	840	1,000	840.00	1,000	1,000
4033	Telephone	4,011	6,500	1,091.00	6,500	
4036	Postage	1,054	2,000	281.00	2,000	2,000
4044	Training Expense	1,150	2,500	150.00	2,500	2,500
4051	Out of County Travel	3,553	4,500	1,819.00	4,500	4,500
4052	In County Travel	8,250.00	8,250.00	2,538.00	12,210	8,250.00
4056	Association Dues	590	1,000	125.00	1,000	1,000
4059	Contract Labor	0	3,620	0.00	3,620	3,620
4060	Capital Outlay	0	0	0.00	0	0
4061	Capital Outlay <\$5,000	5,600	0	0.00	0	0
4066	Court Reporter Expense	177	1,000	0.00	1,000	1,000
4071	Law Books	1,272	2,000	162.00	2,000	2,000
4075	Investigation Expenses	3,504	4,000	643.00	4,000	4,000
4082	Consultant Fees	5,088	5,000	732.00	5,000	5,000
4101	Extra Help	4,775.00	5,000.00	2,760.00	5,000	5,000.00
4375	Expert Witness Expense	883	5,000	703.00	5,000	5,000
4701	Longevity Pay	1,629.00	1,773.00	1,773.00	1,917	1,917.00
4901	27th Pay Period			0.00	0	
	<b>Total</b>	<b>287,455</b>	<b>331,498</b>	<b>94,119</b>	<b>467,384</b>	<b>332,725</b>



## Jasper County 2012 Adopted Budget

		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>Code 012-013-County Auditor</b>						
4001	Salaries	141,366.00	162,136.00	45,749.00	167,795	167,792.73
4002	Social Security Contribution	11,079.00	12,782.00	3,573.00	13,305	13,304.86
4003	Retirement Contribution	23,061.00	25,898.00	7,308.00	28,297	28,296.74
4004	Hospitalization Insurance	52,667.00	74,800.00	21,486.00	79,187	79,186.56
4009	Worker's Compensation Insurance	351.00	461.00	73.00	455	452.22
4010	Unemployment Insurance	430.00	702.00	141.00	735	730.46
4011	Office Supplies	2,120	2,000	318.00	2,000	2,000
4021	Operating Supplies	3,435	5,000	0.00	5,000	5,000
4026	Bond Premium			0.00	0	
4029	Machine Maintenance	975	1,000	975.00	1,000	1,000
4033	Telephone	1,965	1,640	498.00	2,500	2,500
4036	Postage	708	750	192.00	750	750
4040	Auditing Fees	28,220	29,000	1,077.00	30,000	30,000
4044	Training Expense	2,744	2,500	673.00	3,000	3,000
4051	Out of County Travel	3,828	4,500	1,826.00	5,500	5,500
4152	In County Travel	64	500	0.00	500	500
4056	Association Dues	345	300	385.00	400	400
4060	Capital Outlay	0		0.00		
4061	Capital Outlay < \$5,000	752		0.00	3,500	
4101	Extra Help	1043		0.00		
4201	Overtime For Assistant Auditors	2,989.00	3,000.00	0.00	4,000	4,000.00
4233	Cell Phone Allowance	600	600	200.00	600	600
4601	Hurricane Ike Labor				0	
4701	Longevity Pay	1,299.00	1,347.00	1,200.00	1,527	1,527.00
4901	27th Pay Period				0	
	<b>Total</b>	<b>280,041</b>	<b>328,916</b>	<b>85,674</b>	<b>350,051</b>	<b>346,541</b>
<b>012-014 County Treasurer</b>						
4001	Salaries	101,059.00	104,171.00	32,053.00	107,296	107,295.65
4002	Social Security Contribution	7,776.00	8,100.00	2,501.00	8,393	8,393.40
4003	Retirement Contribution	16,714.00	16,412.00	5,127.00	17,851	17,851.06
4004	Hospitalization Insurance	29,252.00	32,386.00	10,515.00	34,281	34,280.64
4009	Worker's Compensation Insurance	240.00	292.00	54.00	285	285.28
4010	Unemployment Insurance	161.00	246.00	57.00	253	253.45
4011	Office Supplies	2,290	3,000	298.00	3,000	3,000
4026	Bond Premium			0.00	0	
4029	Machine Maintenance	420	420	420.00	420	420
4033	Telephone	1,905	2,000	474.00	2,000	
4036	Postage	2,757	3,000	951.00	3,000	3,000
4044	Training Expense	140	1,000	205.00	1,000	1,000
4051	Out of County Travel	717	2,500	936.00	2,500	2,500
4052	In County Travel	1,000.00	1,000.00	308.00	1,000	1,000.00
4056	Association Dues	175	200	25.00	200	200
4061	Capital Outlay < \$5,000	670	0	0.00	0	0
4101	Extra Help	-	-	0.00	0	-
4201	Overtime for Assistant Treasurer	-	-	0.00	0	-
4233	Cell Phone Allowance				600	600.00
4701	Longevity Pay	606.00	714.00	714.00	822	822.00
4901	27th Pay Period			0.00	0	
	<b>Total</b>	<b>165,882</b>	<b>175,441</b>	<b>54,638</b>	<b>182,901</b>	<b>180,901</b>

## Jasper County 2012 Adopted Budget

		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>012-015-Tax Assessor Collector</b>						
4001	Salaries	254,748.00	270,988.00	81,032.00	279,118	279,117.77
4002	Social Security Contribution	19,663.00	21,603.00	6,495.00	22,250	22,222.93
4003	Retirement Contribution	42,345.00	42,995.00	13,242.00	46,507	46,450.16
4004	Hospitalization Insurance	92,185.00	107,495.00	34,035.00	119,034	119,033.52
4009	Worker's Compensation Insuranc	627.00	779.00	142.00	756	755.34
4010	Unemployment Insurance	633.00	984.00	228.00	1,013	1,012.00
4011	Office Supplies	3,852	5,000	912.00	5,000	5,000
4026	Bond Premium		0	0.00	0	0
4029	Machine Maintenance	6,321	6,400	1,664.00	6,400	6,400
4033	Telephone	6,985	5,000	2,029.00	5,000	
4036	Postage	17,650	25,119	405.00	25,119	25,119
4044	Training Expense	1,080	3,200	645.00	3,200	3,200
4050	Computer Expense	6,465	10,000	0.00	10,000	10,000
4051	Out of County Travel	7,512	4,500	2,311.00	4,500	4,500
4052	In County Travel	2,000.00	2,000.00	700.00	2,000	2,000.00
4056	Association Dues	460	651	245.00	651	651
4060	Capital Outlay	0	8,588	0.00	8,588	0
4061	Capital Outlay < \$5,000	4,992	970	0.00	970	970
4077	Lease Rental	4,984	7,000	5,242.00	7,000	7,000
4101	Extra Help	4,215.00	5,000.00	1,438.00	5,000	5,000.00
4152	Reimbursable In County Travel	1,152	1,500	0.00	1,500	1,500
4201	Overtime for Deputy		1000	767.00	1,000	1,000.00
4701	Longevity Pay	3,357.00	3,402.00	3,018.00	3,726	3,378.00
4901	27th Pay Period			0.00		
	<b>Total</b>	<b>481,226</b>	<b>534,174</b>	<b>154,550</b>	<b>568,331</b>	<b>544,310</b>
<b>012-016 -Tax Appraisal District</b>						
4085	Direct Contribution	294,600	313,227	0.00	294,600	295,000

## Jasper County 2012 Adopted Budget

		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>012-017- County Buildings</b>						
4001	Salaries	36,692	46,766	14,390.00	46,766	48,169.10
4002	Social Security Contribution	2,940	3,801	1,188.00	3,801	3,913.82
4003	Retirement Contribution	6,369	7,701	2,446.00	8,096	8,323.91
4004	Hospitalization Insurance	23,625	34,164	9,968.00	32,673	32,672.64
4009	Worker's Compensation Insuranc	1,630	2,044	408.00	2,044	2,093.66
4010	Unemployment Insurance	114.00	209.00	50.00	209	214.88
4012	Janitor Supplies	8,325	9,000	2,640.00	9,000	9,000
4013	Yard Maintenance Supplies	1,240	1,000	691.00	1,000	1,000
4018	Gas & Oil	26	250	0.00	250	250
4019	Repair Parts	4,434	5,000	2,729.00	5,000	5,000
4021	Operating Supplies	2,515	3,500	305.00	3,500	3,500
4023	Hardware and Tools	102	250	147.00	250	250
4029	Machine Maintenance-Elevator	580	2,100	0.00	2,100	2,100
4030	Utilities	100,460	105,000	24,397.00	105,000	105,000
4031	Extermination costs	3,588	3,500	853.00	3,500	3,500
4032	Insurance Premiums	233,879	254,000	206,701.00	254,000	225,000
4039	Vendor Repairs	53,222	50,000	16,759.00	50,000	50,000
4052	In County Travel	840.00	1,000.00	308.00	1,000	1,000.00
4059	Contract Labor	12,600	12,600	4,200.00	12,600	12,600
4060	Capital Outlay	85,194	0	5,399.00	0	0
4061	Capital Outlay < \$5,000	3,051	2,168	1,530.00	2,168	2,168
4077	Lease & Rental Fees	9,000	9,000	3,000.00	9,000	9,000
4148	Building Improvements			0.00	0	
4233	Cell Phone Allowance	150	0	400.00	1,200	1,200
4339	JP3 Office Flood Damage			0.00	0	
4539	Rita Insurance Repairs	0	0	0.00	0	0
4639	Hurricane Ike Insurance			0.00	0	
4101	Extra Help	0	0	0.00	0	0
4701	Longevity Pay	1,485.00	720.00	684.00	792	792.00
4901	27th Pay Period			0.00	0	
	<b>Total</b>	<b>692,061</b>	<b>553,773</b>	<b>299,193</b>	<b>553,948</b>	<b>526,748</b>

## Jasper County 2012 Adopted Budget

		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>012-018-Law Enforcement Building</b>						
4001	Salaries	425,797.00	441,476.00	135,427.00	441,476	454,432.35
4002	Social Security Contribution	47,480.00	50,077.00	14,573.00	50,194	51,469.90
4003	Retirement Contribution	73,636.00	72,803.00	21,431.00	76,622	78,451.17
4004	Hospitalization Insurance	152,163.00	166,021.00	55,526.00	184,468	184,467.60
4009	Worker's Comp Contribution	20,027.00	24,742.00	4,201.00	22,982	23,566.11
4010	Unemployment Insurance	1,824.00	2,749.00	795.00	2,756	2,825.80
4011	Office Supplies	5,608	6,000	1,299.00	6,000	6,000
4012	Janitor Supplies	16,792	14,560	7,388.00	18,000	14,560
4016	Groceries	83,976	100,000	31,528.00	100,000	100,000
4017	Clothing, Bedding & Miscellaneous	8,171	11,000	1,087.00	11,000	11,000
4019	Repair Parts	6,895	6,000	7,008.00	8,000	6,000
4021	Operating Supplies	7,404	3,000	1,403.00	8,000	3,000
4030	Utilities	107,168	100,000	23,994.00	110,000	100,000
4031	Extermination Costs	1,320	1,500	330.00	1,500	1,500
4033	Telephone	278	500	93.00	500	
4034	Medical Expense-Prisoners	38,255	50,000	4,064.00	50,000	35,000
4035	Outside Inmate Housing	0	0	0.00	0	0
4039	Vendor Repairs-Jail	15,707	22,000	4,281.00	24,000	22,000
4044	Training Expense	608	3,000	0.00	3,000	3,000
4051	Out of County Travel	2,896	6,000	594.00	6,000	6,000
4056	Association Dues	330	600	60.00	600	600
4059	Contract Labor (Nurses)	16,418	20,000	4,301.00	20,000	20,000
4060	Capital Outlay	33,911	0	0.00	0	0
4061	Capital Outlay < \$5,000	4,456	1,590	263.00	0	0
4077	Lease & Rental Fees	3,002	6,000	480.00	6,000	6,000
4082	Consultant Fees (Medical Admin)	12,000	12,000	4,000.00	12,000	12,000
4133	Cable Television	3,383	3,600	1,132.00	3,600	3,600
4148	Building Improvement Exp	4,097	0	0.00	0	0
4233	Cell Phone Allowance	600	600	200.00	600	600.00
4301	Holiday Pay	30,718.00	32,565.00	398.00	32,565	34,503.42
4401	Temporary Jailers	167,853.00	175,084.00	54,661.00	175,084	180,228.41
4601	Hurricane Ike Labor	0.00	0.00	0.00	0	0.00
4701	Longevity Pay	1,890.00	2,472.00	2,436.00	3,054	3,045.00
4801	Acting Shift Supervisor Pay	0.00	2,400.00	0.00	2,400	0.00
4901	27th Pay Period	0.00	0.00	0.00	0	0.00
<b>Total Law Enforcement Building</b>		<b>1,294,663</b>	<b>1,338,339</b>	<b>382,963</b>	<b>1,380,400</b>	<b>1,363,850</b>

## Jasper County 2012 Adopted Budget

		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>012-021-Sheriff's Department</b>						
4001	Salaries	796,892.00	816,451.00	251,006.00	941,269	840,638.88
4002	Social Security Contribution	68,780.00	67,821.00	21,022.00	78,182	69,920.38
4003	Retirement Contribution	144,907.00	137,415.00	41,075.00	166,278	148,706.49
4004	Hospitalization Insurance	283,594.00	320,480.00	106,200.00	418,585	346,247.04
4009	Worker's Insurance Contribution	28,552.00	33,509.00	5,893.00	35,797	32,013.88
4010	Unemployment Insurance	2,415.00	3,448.00	776.00	4,017	3,557.33
4011	Office Supplies	3,836	6,000	2,101.00	6,000	6,000
4015	Camera & Police Supplies	8,091	8,000	1,985.00	8,100	8,000
4017	Clothing, Bedding, Misc. (Unifor	4,721	7,500	807.00	7,500	7,500
4018	Gas and Oil	158,304	116,141	46,963.00	175,000	116,141
4019	Repair Parts	1,661	2,000	592.00	2,000	2,000
4020	Tires and Tubes	10,756	12,000	1,498.00	12,000	12,000
4021	Operating Supplies	651	1,500	377.00	1,500	1,500
4026	Bond Premium			0.00	0	
4029	Machine Maintenance	12,203	8,000	16,017.00	12,000	8,000
4030	Utilities 1055 E. Milam	920	0	653.00	3,000	2,000
4033	Telephone	11,845	13,000	3,116.00	13,000	
4036	Postage	2,500	3,000	1,047.00	3,000	3,000
4037	Medical Exam Expense	637	1,000	0.00	1,000	1,000
4038	Vendor Repairs	26,351	22,000	4,596.00	24,000	22,000
4043	Publishing Legal Notices	35	1,000	23.00	1,000	750
4044	Training Expense	2,800	2,500	3,345.00	2,500	2,500
4048	Radio Maintenance	26	2,500	188.00	2,500	2,500
4051	Out of County Travel	7,003	7,000	4,255.00	7,000	7,000
4052	In County Travel	18,000.00	18,000.00	5,538.00	18,000	18,000.00
4053	Out of County Travel - Official D	180	1,000	249.00	1,000	1,000
4054	Wrecker Services	15	1,000	0.00	1,000	1,000
4056	Association Dues	604	900	350.00	900	900
4059	Contract Labor			0.00		
4060	Capital Outlay	172,216	96,000	101,668.00	192,000	96,000
4061	Capital Outlay < \$5,000	45,608	20,500	3,858.00	12,300	12,300
4075	Investigation Expense	0	0	2,066.00	3,000	2,500
4084	Stock Officer Expense	11,336	12,000	0.00	12,000	12,000
4085	Small Animal Control	310	1,260	30.00	1,260	1,260
4101	Lake Patrol Salaries	24,142	0	2,579.00	0	0
4130	Emergency Corp Electric	2,240	2,400	443.00	2,400	2,400
4148	Radio Tower Maintenance	3,903	8,000	1,132.00	8,000	8,000
4152	Reimbursable Travel	209	500	58.00	500	500
4160	Grants-Capital Outlay	0	0	0.00	0	0
4185	K-9 Expenditures	264			500	500
4201	Forest Service Patrol	0	0	0.00	0	0
4233	Cell Phone Allowance	4,575	4,800	1,400.00	5,400	4,800
4252	Lake Patrol Mileage Reimb	0	0		0	0
4261	HLS (LETPP 2006) Grant	0	0		0	0
4275	Sexual Assault-Medical Expens	5,344	4,000	1,322.00	4,000	4,000
4301	Holiday Pay	37,074.00	37,439.65	887.00	47,209	39,795.07
4360	DETCOG 911 Grant	14,833.00		0.00		
4361	ARRA Grant Capital Outlay <5,000					
4501	Hurricane Gustav Labor					
4509	Hurricane Gustav Workers Comp					
4510	Hurricane Gustav Unemployment					
4601	Hurricane Ike Labor					
4401	Extra Help	12,403.00	6,000.00	10,869.00	12,000	6,000.00
4701	Longevity	3,138.00	3,858.00	3,591.00	4,867	4,758.00
4801	Overtime for Deputies	7,499.00				
4901	27th Pay Period				0	
	<b>Total Sheriff</b>	<b>1,941,373</b>	<b>1,809,922</b>	<b>649,575.00</b>	<b>2,251,563</b>	<b>1,853,688</b>

## Jasper County 2012 Adopted Budget

		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>012-022-Correction</b>						
4004	Adult Probation Life Insurance	1,297	1,300	410.00	1,300	1,300
4033	Telephone - Adult Probation	6,314	7,000	1,643.00	7,000	7,000
4068	Court Appointed Attorneys	12,600	18,000	2,250.00	18,000	15,000
4098	Contribution - Adult Probation	3,801	3,801	3,801.00	3,801	3,801
4099	Contribution - Juvenile Probatio	28,581	57,162	57,162.00	57,162	57,162
	<b>Total</b>	<b>52,593.00</b>	<b>87,263.00</b>	<b>65,265.00</b>	<b>87,263.00</b>	<b>84,263.00</b>
<b>012-023-Highway Patrol</b>						
4001	Salaries	24,913.44	25,661.00	7,896.00	26,431	26,430.67
4002	Social Security Contribution	1,874.00	1,968.00	598.00	2,030	2,029.52
4003	Retirement Contribution	4,055.91	3,987.00	1,233.00	4,316	4,316.38
4004	Hospitalization Insurance	7,967.00	8,832.00	2,864.00	9,348	9,347.52
4009	Worker's Compensation	59.00	71.00	13.00	69	68.98
4010	Unemployment Insurance	72.00	108.00	25.00	111	111.42
4026	Bond Premium					
4033	Telephone	3,185	1,500	943.00	1,500	1,800
4152	Reimbursable InCounty Travel	818	1,000	244.00	1,000	1,000
4701	Longevity	0	63	60.00	99	99
4901	27th Pay Period	0		0		
	<b>Total</b>	<b>42,944</b>	<b>43,190</b>	<b>13,876</b>	<b>44,903</b>	<b>45,203</b>
<b>012-024-Emergency Management</b>						
4001	Salaries	43,478.00	44,954.00	13,832.00	73,176	46,302.99
4002	Social Security Contribution	5,786.00	5,788.00	1,533.00	7,947	5,890.73
4003	Retirement Contribution	0.00	2,169.00	48.00	4,066	1,789.70
4009	Worker's Compensation	1,879.00	2,427.00	386.00	2,488	2,697.14
4010	Unemployment Insurance	219.00	318.00	64.00	436	323.41
4011	Office Supplies	1,951	3,800	380.00	3,200	3,800
4019	Repair Parts	28	500	0.00	500	500
4021	Operating Supplies	0	500	0.00	500	500
4029	Machine Maintenance	492	500	293.00	500	500
4030	Utilities	590	1,200	142.00	1,400	1,200
4033	Telephone	4,552	4,000	1,561.00	4,000	1,400
4036	Postage	424	750	177.00	700	750
4042	Contribution to Expense	0	0	0.00	0	0
4043	Storm Expense	0	0	0.00	0	0
4044	Training Expense	1,154	3,500	450.00	3,500	3,500
4048	Radio Maintenance	375	1,250	0.00	1,200	1,250
4051	Out of County Travel	9,951	8,000	1,313.00	10,000	8,000
4052	In County Travel	18,500.00	18,500.00	5,692.00	23,500	18,500.00
4056	Association Dues	685	700	0.00	700	700
4059	Contract Labor Hazard Mitigation			22,500.00		
4060	Capital Outlay	0	0		0	0
4061	Capital Outlay < \$5,000	3,713	3,000	155.00	3,000	3,000
4077	Lease Rental EOC-DETCOG	6,000	6,000	2,000.00	6,000	6,000
4083	Hurricane Grant	0	0		0	0
4101	Extra Help	12,271.00	11,000.00	308.00	5,900	11,000.00
4121	TEEX HLS Grant Operating Sup	0	0		0	0
4151	Local Emergency Planning Com	0	500		500	500
4152	Reimbursable In County Travel	264	2,000		0	2,000
4155	Special Operations Unit	1,279	4,300	1,557.00	4,500	4,300
4160	TEEX HLS Grant Capital Outlay				0	
4187	Flood Plain Expenses	400.00	1,000.00	34.00	800	1,000.00
4233	Cell Phone Allowance	1,200	1,200	400.00	1,200	1,200
4261	DETCOG SHSP GRANT Cap C	4,673.00				
4360	TEEX HLS Communications Equip				0	
4460	Capital Outlay				0	
4901	27th Pay Period				0	
	<b>Total</b>	<b>119,864</b>	<b>127,866</b>	<b>52,825</b>	<b>159,713</b>	<b>126,604</b>

## Jasper County 2012 Adopted Budget

		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>012-025-Autopsies</b>						
4087	Pathologist Fees	49,449	30,000	2,418.00	30,000	30,000
<b>012-026- Bi-County Health Unit</b>						
4085	Bi-County Health Unit-Dir. Cont	51,004	51,004	17,001.00	51,004	51,004
<b>Total</b>		<b>51,004</b>	<b>51,004</b>	<b>17,001.00</b>	<b>51,004</b>	<b>51,004</b>
<b>012-027-Direct Assistance</b>						
4046	Burial Expense	0	0	250.00	0	0
4101	Alcohol & Drug Abuse	2,500	2,500	2,500.00	2,500	2,500
4102	Retired Volunteer Services	1,000	1,000	1,000.00	1,000	1,000
4103	Public Libraries	7,200	7,200	7,200.00	11,600	7,200
4105	Jasper Co. Committee on Aging	20,000	20,000	20,000.00	20,000	20,000
4106	Burke Center	18,705	18,705	18,705.00	18,705	18,705
4107	East Texas Counties Coalition	0	3,334	0.00	3,334	3,334
4108	E.T.H.A.N. Organization	1,000	1,000	1,000.00	1,000	1,000
4109	Gulf Coast Strategic Highway C	5,227	5,228	5,227.00	5,228	5,228
4111	Garth House	1,500	1,500	1,500.00	2,500	1,500
4125	East Texas Regional Water Pla	1,227	1,104	1,104.00	1,104	1,104
4156	Regional Mental Health Crisis F	14,980	14,980	14,980.00	14,980	14,980
4157	Animal Shelter Contribution		17,500	0.00	17,500	17,500
<b>Total</b>		<b>73,339</b>	<b>94,051</b>	<b>73,466</b>	<b>99,451</b>	<b>94,051</b>
<b>012-028-Foster Child Care</b>						
4145	Foster Home Care	2,500	2,500	2,500.00	2,500	2,500
<b>012-029-Dare Program</b>						
4104	Contribution to Program	25,000	25,000	25,000.00	25,000	25,000
<b>012-031-Extension Service</b>						
4001	Salaries	47,456.00	48,879.00	15,040.00	48,879	50,345.85
4002	Social Security Contribution	4,193.00	4,295.00	1,334.00	4,295	4,409.83
4003	Retirement Contribution	4,056.00	3,987.00	1,234.00	3,987	4,316.38
4004	Hospitalization Insurance	12,323.00	13,781.00	4,434.00	14,588	14,588.16
4009	Worker's Compensation	129.00	155.00	28.00	155	149.89
4010	Unemployment Insurance	158.00	236.00	54.00	236	242.11
4011	Office Supplies	1,640	1,500	120.00	1,500	1,500
4021	Operating Supplies	1,603.00	1,500.00	450.00	1,500	1,500.00
4029	Machine Maintenance	585.00	1,870.00	1,315.00	1,870	1,870.00
4033	Telephone	2,524.00	2,500.00	1,040.00	2,500	
4036	Postage	0	500	176.00	500	500
4051	Out of County Travel-Ag Agent	6,395.00	5,000.00	1,465.00	5,000	5,000.00
4052	In County Travel	7,200.00	7,200.00	2,599.00	7,200	7,200.00
4061	Capital Outlay <\$5,000	0.00	0.00			0.00
4151	Out of County Travel-FSC Ager	3,590.00	4,300.00	1,264.00	4,300	4,300.00
4701	Longevity	-	63.00	63.00	99	99.00
4901	27th Pay Period	0.00	0.00			0.00
<b>Total</b>		<b>91,852</b>	<b>95,766</b>	<b>30,616</b>	<b>96,609</b>	<b>96,021</b>
<b>012-032-Soil &amp; Water Conservation</b>						
4042	Contribution to Expense	850	850	850.00	850	850

## Jasper County 2012 Adopted Budget

		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>012-038-Contingency</b>						
4040	Auditing Fees--OPEB					
4060	Capital Outlay (Foshee Bldg)					
4077	Lease/Rentals					
4080	Payment of Interest (Rev Antic Note-Rita)					
4082	Consultant Fees--Medical Insurance					
4095	Miscellaneous Expenses	18,618.00	100,000.00	0.00	100,000	100,087.40
4142	Fish Hatchery Contribution to Expense					
4160	Jasper County Annex--Design					
	<b>Total</b>	<b>18,618.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,087.40</b>
<b>012-049-Data Processing</b>						
4001	Salaries	31,646.00	32,596.00	10,029.00	32,596	33,573.41
4002	Social Security Contribution	2,465.00	2,546.00	786.00	2,546	2,623.22
4003	Retirement Contribution	5,257.00	5,158.00	1,598.00	5,158	5,579.05
4004	Hospitalization Insurance	5,896.00	6,472.00	2,117.00	18,084	18,084.48
4009	Worker's Compensation	76.00	92.00	17.00	92	89.16
4010	Unemployment Insurance	94.00	140.00	32.00	140	144.02
4011	Office Supplies	74	200	0.00	200	200
4021	Operating Supplies	2,453	3,500	1,249.00	3,500	3,500
4029	Software Maintenance	125,418	125,000	58,618.00	125,000	141,971
4033	Telephone	11,149	11,700	3,617.00	11,700	
4038	Vendor Repairs	720	5,000	0.00	5,000	5,000
4044	Training Expense	1,943	6,585	0.00	6,585	6,585
4051	Out of County Travel	628	1,000	491.00	1,000	1,000
4060	Capital Outlay	0	38,000	0.00	38,000	38,000
4061	Capital Outlay < \$5,000	27,112	20,000	11,480.00	20,000	20,000
4129	TYLER EAGLE RECORDER				30,000	18,000
4138	Vendor Repairs - TB	0	0	0.00	0	0
4152	In County Travel	1,019	1,000	0.00	1,000	1,000
4158	Computer HW Maintenance	9,980	20,000	7,269.00	20,000	20,000
4160	ODYSSEY PROJECT					
4233	Cell Phone Allowance	600	600	200.00	600	600
4701	Longevity	45.00	81.00	81.00	117	117.00
4901	27th Pay Period			0.00		
	<b>Total</b>	<b>226,575</b>	<b>279,670</b>	<b>97,584</b>	<b>321,318</b>	<b>316,066</b>



## Jasper County 2012 Adopted Budget

		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>012-061-Justice of Peace Precinct 1</b>						
4001	Salaries	64,981.00	66,930.00	20,594.00	70,438	68,938.41
4002	Social Security Contribution	5,382.00	5,638.00	1,779.00	5,912	5,797.43
4003	Retirement Contribution	11,572.00	11,424.00	3,643.00	12,574	12,329.96
4004	Hospitalization Insurance	11,792.00	12,944.00	4,235.00	13,697	13,697.28
4009	Worker's Compensation	168.00	203.00	39.00	201	197.05
4010	Unemployment Insurance	81.00	121.00	30.00	131	124.80
4011	Office Supplies	1,281	1,500	399.00	1,500	1,500
4026	Bond Premium	0		0.00		
4033	Telephone	1,522	1,500	363.00	1,500	
4036	Postage	725	1,200	0.00	1,200	1,200
4051	Out of County Travel	200	2,000	478.00	2,000	2,000
4052	In County Travel	5,000.00	5,000.00	1,538.00	5,000	5,000.00
4056	Association Dues	0	95	95.00	95	95
4061	Capital Outlay <\$5,000	105	0	0.00	0	0
4063	Petit Jurors	280	1,000	0.00	1,000	1,000
4152	Reimbursable In County Travel	105		0.00	0	
4233	Cell Phone Allowance		600	200.00	600	600
4701	Longevity	1,101.00	1,173.00	1,173.00	1,245	1,245.00
4901	27th Pay Period	0	0		0	0
	<b>Total</b>	<b>104,295</b>	<b>111,328</b>	<b>34,566</b>	<b>117,094</b>	<b>113,725</b>
<b>012-062-Justice of Peace Precinct 2</b>						
4001	Salaries	64,981.00	66,930.00	20,594.00	66,930	68,938.41
4002	Social Security Contribution	5,281.00	5,591.00	1,714.00	5,591	5,749.69
4003	Retirement Contribution	11,471.00	11,327.00	3,547.00	11,327	12,228.44
4004	Hospitalization Insurance	15,812.00	17,661.00	5,687.00	18,692	18,692.16
4009	Worker's Compensation	166.00	202.00	37.00	202	195.43
4010	Unemployment Insurance	80.00	119.00	28.00	119	122.79
4011	Office Supplies	1,069	1,400	293.00	1,400	1,400
4026	Bond Premium				0	
4029	Machine Maintenance	417	600	438.00	600	600
4033	Telephone	1,346	1,200	334.00	1,200	
4036	Postage	337	1,000	138.00	1,000	1,000
4051	Out of County Travel	1,535	2,000	388.00	2,000	2,000
4052	In County Travel	5,000.00	5,000.00	1,538.00	5,000	5,000.00
4056	Association Dues	0	150		150	150
4059	Contract Labor				1,200	0
4061	Capital Outlay < \$5,000	0	1,000		1,000	1,000
4063	Petit Jurors	0	800		800	800
4152	Reimbursable In County Travel	0	0		0	0
4101	Extra Help	0	0		0	0
4233	Cell Phone Allowance		600	200.00	600	600
4701	Longevity	477.00	549.00	549.00	549	621.00
4901	27th Pay Period	0.00	0.00		0	0.00
	<b>Total</b>	<b>107,972</b>	<b>116,129</b>	<b>35,485</b>	<b>118,360</b>	<b>119,098</b>

## Jasper County 2012 Adopted Budget

		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>012-063-Justice of Peace Precinct 3</b>						
4001	Salaries	64,981.00	66,930.00	20,594.00	70,438	68,938.41
4002	Social Security Contribution	5,371.00	5,618.00	1,775.00	5,968	5,777.23
4003	Retirement Contribution	11,529.00	11,383.00	3,602.00	12,694	12,287.01
4004	Hospitalization Insurance	11,792.00	12,944.00	2,117.00	24,933	24,933.12
4009	Worker's Compensation	167.00	203.00	38.00	203	196.36
4010	Unemployment Insurance	80.00	119.00	28.00	144	123.18
4011	Office Supplies	1,223	1,250	336.00	2,500	1,250
4026	Bond Premium	0	0	0.00	0	0
4033	Telephone	724	1,000	181.00	1,000	
4036	Postage	1,832	900	1,586.00	900	900
4051	Out of County Travel	5,000.00	2,000.00	1,538.00	2,000	2,000.00
4052	In County Travel	0	5,000	0.00	6,000	5,000
4056	Association Dues	0	65	0.00	65	65
4061	Capital Outlay < \$5,000	0	0	118.00	2,500	2,500
4063	Petit Jurors	328	1,000	120.00	1,000	1,000
4152	Reimbursable In County Travel	0		0.00		
4233	Cell Phone Allowance	880	600	200.00	600	600
4701	Longevity	837.00	909.00	909.00	981	981.00
4901	27th Pay Period	0.00	0.00	0.00		
	<b>Total</b>	<b>104,744</b>	<b>109,921</b>	<b>33,142</b>	<b>131,927</b>	<b>126,551</b>
<b>012-064-Justice of Peace Precinct 4</b>						
4001	Salaries	64,981.00	66,930.00	20,594.00	70,438	68,938.41
4002	Social Security Contribution	5,274.00	5,573.00	1,701.00	5,924	5,732.48
4003	Retirement Contribution	11,431.00	11,292.00	3,512.00	12,599	12,191.83
4004	Hospitalization Insurance	11,792.00	12,944.00	4,235.00	13,697	13,697.28
4009	Worker's Compensation	166.00	201.00	37.00	201	194.84
4010	Unemployment Insurance	79.00	119.00	27.00	129	122.52
4011	Office Supplies	1,561	2,500	61.00	2,500	2,500
4026	Bond Premium	0	0	0.00	0	0
4033	Telephone	944	1,000	235.00	1,000	
4036	Postage	484	900	0.00	900	900
4051	Out of County Travel	1,960	2,000	424.00	2,000	2,000
4052	In County Travel	5,000.00	5,000.00	1,538.00	6,000	5,000.00
4056	Association Dues	0	0	0.00	0	0
4061	Capital Outlay < \$5,000	1,517	1,000	0.00	1,000	1,000
4063	Petit Jurors	648	1,000	312.00	1,000	1,000
4152	Reimbursable In County Travel	0	0	0.00	0	0
4233	Cell Phone Allowance	0	600	0.00	600	600
4701	Longevity	234.00	324.00	200.00	396	396.00
4901	27th Pay Period	0.00	0.00	324.00	0	0.00
	<b>Total</b>	<b>106,071</b>	<b>111,383</b>	<b>33,200</b>	<b>118,384</b>	<b>114,273</b>

## Jasper County 2012 Adopted Budget

		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>012-065-Justice of Peace Precinct 5</b>						
4001	Salaries	64,981.00	66,930.00	20,594.00	68,938	68,938.41
4002	Social Security Contribution	5,325.00	5,590.00	1,738.00	5,749	5,749.01
4003	Retirement Contribution	11,469.00	11,326.00	3,545.00	12,227	12,226.97
4004	Hospitalization Insurance	30,776.00	34,164.00	11,068.00	36,169	36,168.96
4009	Worker's Compensation	166.00	202.00	37.00	195	195.40
4010	Unemployment Insurance	80.00	120.00	28.00	123	123.35
4011	Office Supplies	695	1,200	522.00	1,200	1,200
4026	Bond Premium	0			0	
4033	Telephone	1,332	1,000	359.00	1,000	1,000
4036	Postage	341	750	0.00	750	
4051	Out of County Travel	2,165	2,000	693.00	2,000	2,000
4052	In County Travel	5,000.00	5,000.00	1,538.00	5,000	5,000.00
4056	Association Dues	0	85		85	85
4061	Capital Outlay < \$5,000	0	1,000		1,000	1,000
4063	Petit Jurors	0	900		900	900
4152	Reimbursable In County Travel	0	0		0	0
4233	Cell Phone Allowance	0	600	200.00	600	600
4701	Longevity	468.00	540.00	540.00	612	612.00
4901	27th Pay Period	0	0		0	0
	<b>Total</b>	<b>122,798</b>	<b>131,407</b>	<b>40,862</b>	<b>135,549</b>	<b>135,799</b>
<b>012-066-Justice of Peace Precinct 6</b>						
4001	Salaries	64,981.00	66,930.00	20,730.00	70,438	68,938.41
4002	Social Security Contribution	5,260.00	5,567.00	1,691.00	5,917	5,725.83
4003	Retirement Contribution	11,420.00	11,279.00	3,498.00	12,584	12,177.67
4004	Hospitalization Insurance	25,304.00	28,271.00	9,104.00	29,928	29,928.00
4009	Worker's Compensation	166.00	201.00	37.00	201	194.62
4010	Unemployment Insurance	80.00	119.00	28.00	129	122.69
4011	Office Supplies	1,754	2,000	37.00	2,000	2,000
4026	Bond Premium	0		0.00	0	
4033	Telephone	1,935	1,800	534.00	1,800	
4036	Postage	275	300	88.00	300	300
4051	Out of County Travel	1,936	2,000	0.00	2,000	2,000
4052	In County Travel	5,000.00	5,000.00	1,538.00	6,000	5,000.00
4056	Association Dues	75	65		65	65
4061	Capital Outlay > \$5,000	2,855	1,000		1,000	1,000
4063	Petit Jurors	344	2,000	0.00	2,000	2,000
4101	Extra Help	0	0		0	0
4152	Reimbursable In County Travel	0	0		0	0
4233	Cell Phone Allowance		600	200.00	600	600
4701	Longevity	165.00	237.00	237.00	309	309.00
4901	27th Pay Period	0	0		0	0
	<b>Total</b>	<b>121,550</b>	<b>127,369</b>	<b>37,722</b>	<b>135,272</b>	<b>130,361</b>
<b>012-401 Commissioners Court Administration</b>						
4043	Publishing Legal Notices	1,478.00	4,000.00	86.00	4,000.00	1,500.00
4051	Out of County Travel (County-W	2,734.00	2,500.00	2,325.00	5,000.00	5,000.00
4056	Association Dues	6,758.00	8,060.00	7,074.00	8,060.00	7,500.00
4061	Capital Outlay < \$5,000	2,651.00				
4133	Radio Officer Telephone-Reimb					
4152	Radio Officer In County Travel	505.00	1,200.00	0.00	1,200.00	500.00
4159	Radio Officer Contract Labor	4,368.00	6,000.00	879.00	6,000.00	5,000.00
	<b>Total</b>	<b>18,494.00</b>	<b>21,760.00</b>	<b>10,364.00</b>	<b>24,260.00</b>	<b>19,500.00</b>

## Jasper County 2012 Adopted Budget

		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>012-421</b>	<b>Constable Precinct 1</b>					
4001	Salaries	24,880.00	25,626.00	7,885.00	30,000	26,395.09
4002	Social Security Contribution	3,122.00	3,204.00	1,013.00	3,817	3,265.87
4003	Retirement Contribution	6,692.00	6,492.00	2,071.00	8,118	6,945.84
4004	Hospitalization Insurance	5,834.00	6,472.00	2,117.00	6,849	6,848.64
4009	Worker's Insurance Contributor	1,307.00	1,583.00	296.00	1,514	1,495.32
4011	Office Supplies	136	500	249.00	750	500
4021	Operating Supplies			126.00		
4026	Bond Premium				0	
4033	Telephone	0	0		0	0
4036	Postage	0	300	88.00	300	300
4044	Training Expense	100	333	0.00	333	333
4048	Radio Maintenance	0	250	0.00	250	250
4051	Out of County Travel	717	500	0.00	500	500
4052	In County Travel	15,000.00	15,000.00	4,615.00	18,000	15,000.00
4056	Association Dues	0	0	0.00	0	0
4061	Capital Outlay <\$5000	150		0.00	0	
4152	Reimbursable In County Travel	0	0		0	0
4233	Cell Phone Allowance	600	600	200.00	1,200	600
4701	Longevity Pay	624.00	660.00	660.00	696	696.00
4901	27th Pay Period	0	0		0	0
	<b>Total</b>	<b>59,162</b>	<b>61,520</b>	<b>19,320</b>	<b>72,327</b>	<b>63,130</b>
<b>012-422</b>	<b>Constable Precinct 2</b>					
4001	Salaries	24,880.00	25,626.00	7,885.00	25,626	26,395.09
4002	Social Security Contribution	3,131.00	3,210.00	1,021.00	3,210	3,271.15
4003	Retirement Contribution	6,703.00	6,503.00	2,082.00	7,320	6,957.07
4004	Hospitalization Insurance	12,323.00	13,781.00	4,434.00	14,588	14,588.16
4009	Worker's Insurance Contributor	1,310.00	1,586.00	298.00	1,498	1,497.73
4011	Office Supplies	47	500	0.00	500	500
4026	Bond Premium				0	
4033	Telephone	0	0		0	0
4036	Postage	0	300		300	300
4044	Training Expense	500	333		500	333
4048	Radio Maintenance	0	250		350	250
4051	Out of County Travel	1,292	500	0.00	500	500
4052	In County Travel	15,000.00	15,000.00	4,615.00	18,000	15,000.00
4056	Association Dues	0	130	60.00	130	130
4152	Reimbursable In County Travel	0	0	0.00	0	0
4233	Cell Phone Allowance	600	600	200.00	600	600
4701	Longevity Pay	693.00	729.00	729.00	729	765.00
4901	27th Pay Period	0	0		0	0
	<b>Total</b>	<b>66,479</b>	<b>69,048</b>	<b>21,324</b>	<b>73,851</b>	<b>71,087</b>
<b>012-423</b>	<b>Constable Precinct 3</b>					
4001	Salaries	24,880.00	25,626.00	7,885.00	25,626	26,395.09
4002	Social Security Contribution	3,096.00	3,189.00	995.00	3,210	3,250.95
4003	Retirement Contribution	6,660.00	6,462.00	2,041.00	7,320	6,914.11
4004	Hospitalization Insurance	9,916.00	11,189.00	3,570.00	11,844	11,843.52
4009	Worker's Insurance Contributor	1,301.00	1,576.00	290.00	1,498	1,488.49
4011	Office Supplies	676	500	0.00	676	500
4021	Operating Supplies			49.00	49	
4026	Bond Premium				0	
4033	Telephone		0		0	0
4036	Postage	0	300	0.00	300	300
4044	Training Expense	50	333	0.00	333	333
4048	Radio Maintenance	0	250	0.00	250	250
4051	Out of County Travel	445	500	326.00	1,200	500
4052	In County Travel	15,000	15,000	4,615.00	18,000	15,000
4056	Association Dues	0	130	0.00	130	130
4061	Capital Outlay <\$5000	319	0		315	0
4152	Reimbursable In County Travel	0	0		0	0
4233	Cell Phone Allowance	600	600	200.00	600	600
4701	Longevity Pay	423.00	465.00	465.00	501	501.00
4901	27th Pay Period	0.00	0.00		0	0.00
	<b>Total</b>	<b>63,366</b>	<b>66,120</b>	<b>20,436</b>	<b>71,852</b>	<b>68,006</b>

## Jasper County 2012 Adopted Budget

		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>012-424</b>	<b>Constable Precinct 4</b>					
4001	Salaries	24,880.00	25,626.00	7,885.00	25,626	26,395.09
4002	Social Security Contribution	3,101.00	3,191.00	997.00	3,191	3,253.02
4003	Retirement Contribution	6,664.00	6,466.00	2,045.00	6,787	6,918.51
4004	Hospitalization Insurance	15,388.00	17,082.00	5,534.00	18,084	18,084.48
4009	Worker's Insurance Contribution	1,302.00	1,577.00	291.00	1,577	1,489.43
4011	Office Supplies	233	1,400	0.00	1,400	1,400
4026	Bond Premium				0	
4033	Telephone	649	0	237.00	0	0
4036	Postage	0	300	132.00	300	300
4044	Training Expense	765	333		333	333
4048	Radio Maintenance	0	250	90.00	250	250
4051	Out of County Travel	539	500	326.00	500	500
4052	In County Travel	15,000.00	15,000.00	4,615.00	18,000	15,000.00
4056	Association Dues	60	130	60.00	130	130
4061	Capital Outlay <\$5,000	1,047	0		0	0
4152	Reimbursable In County Travel	346	0	0.00	0	0
4233	Cell Phone Allowance	600	600	200.00	600	600
4701	Longevity Pay	456.00	492.00	492.00	528	528.00
4901	27th Pay Period	0	0		0	0
	<b>Total</b>	<b>71,030</b>	<b>72,947</b>	<b>22,904</b>	<b>77,306</b>	<b>76,182</b>
<b>012-425</b>	<b>Constable Precinct 5</b>					
4001	Salaries	24,880.00	25,626.00	7,885.00	26,395	26,395.09
4002	Social Security Contribution	3,085.00	3,181.00	987.00	3,243	3,242.92
4003	Retirement Contribution	6,643.00	6,446.00	2,024.00	6,897	6,897.03
4004	Hospitalization Insurance	12,323.00	13,781.00	4,434.00	14,588	14,588.16
4009	Worker's Insurance Contribution	1,298.00	1,572.00	287.00	1,485	1,484.81
4011	Office Supplies	0	250		250	250
4026	Bond Premium	0			0	
4033	Telephone	0	0		0	0
4036	Postage	0	300		300	300
4044	Training Expense	0	333		333	333
4048	Radio Maintenance	0	250		250	250
4051	Out of County Travel	0	500		500	500
4052	In County Travel	15,000.00	15,000.00	4,615.00	15,000	15,000.00
4056	Association Dues	0	0	0.00	0	0
4152	Reimbursable In County Travel	0	0		0	0
4233	Cell Phone Allowance	600	600	200.00	600	600
4701	Longevity Pay	324.00	360.00	360.00	396	396.00
4901	27th Pay Period	0	0		0	0
	<b>Total</b>	<b>64,153</b>	<b>68,199</b>	<b>20,792</b>	<b>70,237</b>	<b>70,237</b>
<b>012-426</b>	<b>Constable Precinct 6</b>					
4001	Salaries	24,880.00	25,625.00	7,885.04	26,395	26,395.09
4002	Social Security Contribution	3,116.00	3,235.00	1,033.24	3,297	3,296.62
4003	Retirement Contribution	6,757.00	6,558.00	1,033.24	7,011	7,011.25
4004	Hospitalization Insurance	12,323.00	13,781.00	4,433.52	14,588	14,588.16
4009	Worker's Insurance Contribution	1,320.00	1,598.00	307.46	1,509	1,509.40
4011	Office Supplies	0	300		300	300
4026	Bond Premium				0	
4033	Telephone	0	0		0	0
4036	Postage	0	300		300	300
4044	Training Expense	0	333		333	333
4048	Radio Maintenance	0	250		250	250
4051	Out of County Travel	100	500	0.00	500	500
4052	In County Travel	15,000.00	15,000.00	4,615.36	15,000	15,000.00
4056	Association Dues	0	0		0	0
4152	Reimbursable In County Travel	0	0		0	0
4233	Cell Phone Allowance	600	600	200.00	600	600
4701	Longevity Pay	1,026.00	1,062.00	1,062.00	1,098	1,098.00
4901	27th Pay Period	0	0		0	0
	<b>Total</b>	<b>65,122</b>	<b>69,142</b>	<b>20,570</b>	<b>71,181</b>	<b>71,182</b>

## Jasper County 2012 Adopted Budget

		<b>2010</b>	<b>2011</b>	<b>YTD EXPENDITURES</b>	<b>2012</b>	<b>2012</b>
		<b>Actual</b>	<b>Adopted</b>	<b>4/30/2011</b>	<b>Requested</b>	<b>Adopted</b>
	<b>Total General Fund Expenditures</b>	<b>9,002,768</b>	<b>9,274,377</b>	<b>3,078,089</b>	<b>10,349,145</b>	<b>9,638,813</b>
<b>012-053-Transfers Out</b>						
4091	Transfers to Courthouse Security	49,363	40,000	41,667.00	54,588	54,588
4092	Transfers to Jury Fund	17,500	17,500	17,500.00	0	0
4093	Transfers to Other Funds	0	0	3,000.00	0	0
4094	Transfers to Airports	39,582	30,000	525.00	30,000	30,000
4095	Transfers to Misc Funds	2,900	0		0	0
4096	Transfer to Tax Collection Fund	12,225	10,000	10,000.00	10,000	10,000
	<b>Total</b>	<b>121,570.00</b>	<b>97,500.00</b>	<b>72,692.00</b>	<b>94,588.00</b>	<b>94,588.00</b>
	<b>Total General Fund Expenditures &amp; Transfers</b>	<b>9,124,338</b>	<b>9,371,877</b>	<b>3,150,781</b>	<b>10,443,733</b>	<b>9,733,401</b>

## Jasper County 2012 Adopted Budget

ROAD AND BRIDGE - GENERAL						
020-						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>RECEIPTS</b>						
002-3224	County Court Fines	79,322.23	68,961.93	48,217.78	83,000	80,000
010-3225	District Court Fines	56,056.00	46,515.74	41,581.91	71,000	57,000
015-3220	Motor Vehicle Registration Fees	418,214.23	445,000.00	411,099.10	411,000	411,000
045-3001	Current & Supplemental Taxes	1,376,661.33	1,525,664.35	1,485,319.33	1,504,234	1,504,234
045-3002	Delinquent Taxes	37,937.22	45,547.05	39,167.81	67,000	40,000
045-3004	Penalty & Interest on Taxes	25,864.59	27,702.55	21,413.61	37,000	26,000
047-3134	National Forest Receipts	45,103.22	48,000.00	0.00	46,000	46,000
050-3338	Interest Earned	13,894.64	17,465.82	5,684.97	10,000	9,911
050-3332	MeadWestVACO Grant 2003 Taxes					
050-3350	Miscellaneous					
052-3395	Transfer from other Funds					
<b>Total Receipts</b>		<b>2,138,107</b>	<b>2,224,858</b>	<b>2,052,484.51</b>	<b>2,229,234</b>	<b>2,174,145</b>
<b>Beginning Balance</b>						
<b>Total Resources</b>		<b>2,138,107</b>	<b>2,224,858</b>	<b>2,052,485</b>	<b>2,229,234</b>	<b>2,174,145</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>EXPENDITURES</b>						
<b>020-040-County Commissioners</b>						
4001	Salaries	181,041.00	186,472.00	57,376.00	186,472	192,066.67
4002	Social Security Contribution	19,594.00	20,067.00	6,207.00	20,067	20,506.34
4003	Retirement Contribution	41,798.00	40,659.00	12,675.00	40,659	43,612.82
4004	Hospitalization Insurance	42,529.00	47,582.00	15,301.00	47,582	50,367.36
4009	Worker's Compensation Ins.	3,423.00	4,156.00	751.00	4,156	3,936.03
4052	In County Travel	72,000.00	72,000.00	22,154.00	72,000	72,000.00
4060	Capital Outlay				0	1,169
4082	Consultant Fees	14,136	16,375	4,712.00	16,375	16,375
4095	Contingency				0	
4094	Transfers Out	1,751,244	1,833,699	916,848.00	1,833,699	1,770,123
4233	Cell Phone Allowance	2,400.00	2,400.00	800.00	2,400	2,400.00
4701	Longevity Pay	1,302.00	1,446.00	1,446.00	1,446	1,590.00
4901	27th Pay Period	0	0		0	0
<b>Total Expenditures</b>		<b>2,129,487</b>	<b>2,224,856</b>	<b>1,038,270</b>	<b>2,224,856</b>	<b>2,174,146</b>
<b>Ending Balance</b>		<b>8,640</b>	<b>2</b>			
<b>Total</b>		<b>2,138,107</b>	<b>2,224,858</b>	<b>1,038,270</b>	<b>2,224,856</b>	<b>2,174,146</b>

## Jasper County 2012 Adopted Budget

ROAD AND BRIDGE PRECINCT 1						
021-		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>RECEIPTS</b>						
047-3120	Reimbursement from Fema					
047-3400	DETCOG Grants	0	0		0	0
047-3602	Workforce Solutions Grants	0	0		0	0
050-3338	Interest Earned	3,408	3,763	1,556.79	2,670	2,670
050-3345	Sale of Assets	0	0		0	0
050-3348	Compactor Receipts	16,867	15,259	10,856.82	18,612	18,612
050-3350	Miscellaneous	0	0		0	0
050-3337	Sale of Time Warrants	0	0		0	0
052-3393	Transfers from R&B Opt.ROW	0	0		33,000	35,100
052-3394	Transfers from R&B General	437,811.00	458,425.00	343,818.00	376,058	442,531
	<b>Total Receipts</b>	<b>458,086</b>	<b>477,447</b>	<b>356,232</b>	<b>430,340</b>	<b>498,912</b>
	<b>Beginning Balance</b>		1			
	<b>Total Available Resources</b>	<b>458,086</b>	<b>477,448</b>	<b>356,232</b>	<b>430,340</b>	<b>498,912</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>EXPENDITURES</b>						
<b>021-041- Road &amp; Bridge Expenditures</b>						
4001	Salaries	193,251.00	198,336.00	61,707.00	198,336	204,285.75
4002	Social Security Contribution	19,857.00	21,212.00	6,578.00	21,212	21,859.29
4003	Retirement Contribution	32,030.00	31,101.00	9,924.00	31,101	33,649.25
4004	Hospitalization Insurance	73,644.00	81,978.00	26,486.00	81,978	86,782.08
4009	Worker's Compensation	15,497.00	19,906.00	3,489.00	19,906	20,585.24
4010	Unemployment Insurance	759.00	1,165.00	269.00	1,165	1,200.12
4011	Office Supplies	249	250	148.00	250	250
4021	Operating Supplies	2,187	1,000	320.00	1,000	1,000
4026	Bond Premium	0	0	0.00	0	0
4030	Utilities	8,566	10,000	3,346.00	10,000	10,000
4032	Insurance Premiums	12,000	12,000	12,000.00	12,000	12,000
4033	Telephone	2,863	2,300	595.00	2,300	2,300
4039	Vendor Repairs - Building	1,252	0	629.00	0	0
4044	Training	0	0	0.00	0	0
4051	Out of County Travel	4,943	1,000	2,280.00	1,000	1,000
4059	Contract Labor	1,227			0	
4060	Capital Outlay	9,352		0.00	0	
4061	Capital Outlay < \$5,000	0	14,158		0	18,444
4077	Radio Tower Lease	0	1,750		1,750	1,750
4082	Consultant Fees	188	350	313.00	350	350
4089	Fuel Oil Taxes	2,186	2,000	514.00	2,000	2,000
4095	Miscellaneous	0	0		0	0
4101	Extra Help	66,938.00	76,626.00	22,611.00	76,626	78,924.57
4094	Transfer to General Fund	0	0		0	0
4601	Hurricane Ike Labor	0	0		0	0
4609	Hurricane Ike Worker's Comp	0	0		0	0
4610	Hurricane Ike Unemployment	0	0		0	0
4701	Longevity Pay	2,100.00	2,316.00	2,316.00	2,316	2,532.00
4901	27th Pay Period	0	0		0	0
	<b>Total Expenses</b>	<b>449,089</b>	<b>477,448</b>	<b>153,525</b>	<b>463,290</b>	<b>498,912</b>
	<b>Ending Balance</b>	8,997				
	<b>Total</b>	<b>458,086</b>	<b>477,448</b>	<b>153,525</b>	<b>463,290</b>	<b>498,912</b>



## Jasper County 2012 Adopted Budget

<b>ROAD AND BRIDGE PRECINCT 2</b>						
<b>022-</b>						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>RECEIPTS</b>						
047-3120	Reimbursement from FEMA					
047-3602	Workforce Solutions Grants					
050-3338	Interest Earned	2930.66	3396	1,037.83	1,779	1,779
050-3345	Sale of Assets					
050-3346	Insurance Payments					
050-3347	Patronage Refund					
050-3350	Miscellaneous			395.44		
050-3337	Sale of Time Warrants					
052-3393	Transfers from R&B Opt.ROW				33,000	35,100
052-3394	Transfers from R&B General	437,811.00	458,425.00	343,818.00	460,042	442,531
	<b>Total Receipts</b>	<b>440,742</b>	<b>461,821</b>	<b>345,251</b>	<b>494,822</b>	<b>479,410</b>
	<b>Beginning Balance</b>					
	<b>Total Available Resources</b>	<b>440,742</b>	<b>461,821</b>	<b>345,251</b>	<b>494,822</b>	<b>479,410</b>
<b>EXPENDITURES</b>						
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>022-041-Road &amp; Bridge Precinct 2</b>						
4001	Salaries	223,916.00	230,211.00	71,443.00	230,211	237,117.39
4002	Social Security Contribution	22,724.00	20,412.00	7,099.00	20,412	21,034.87
4003	Retirement Contribution	37,252.00	36,198.00	11,527.00	36,198	39,160.81
4004	Hospitalization Insurance	78,554.00	87,508.00	28,249.00	87,508	92,633.28
4009	Worker's Compensation	17,836.00	19,104.00	3,771.00	19,104	19,808.88
4010	Unemployment Insurance	869.00	1,121.00	291.00	1,121	1,154.86
4101	Extra help	72,484.00	32,692.00	19,208.00	32,692	33,672.26
4233	Cell Phone Allowance	1,050.00	1,200.00	400.00	1,200	1,200.00
4501	Hurricane Gustav Labor	0	0		0	0
4509	Hurricane Gustav Workers Corr	0	0		0	0
4510	Hurricane Gustav Unemploye	0	0		0	0
4601	Hurricane Ike Labor	0	0		0	0
4609	Hurricane Ike Worker's Comp	0	0		0	0
4610	Hurricane Ike Unemployment	0	0		0	0
4701	Longevity Pay	2,472.00	2,724.00	2,724.00	2,724	2,976.00
4901	27th Pay Period	0	0		0	0
<b>022-042</b>					0	
4011	Office Supplies	0	500	0.00	500	500
4021	Operating Supplies	1,669	1,500	504.00	1,500	1,500
4026	Bond Premium	0	0	0.00	0	0
4030	Utilities	5,530	4,000	1,331.00	4,000	4,000
4032	Insurance Premiums	12,000	12,000	12,000.00	12,000	12,000
4033	Telephone	2,516	2,400	620.00	2,400	2,400
4039	Vendor Repairs-Building	0	500		500	500
4048	Radio Maintenance	0	2,250		2,250	2,250
4051	Out of County Travel	5,518	4,000	4,553.00	4,000	4,000
4059	Contract Labor				0	
4060	Capital Outlay	14,300	0		0	0
4061	Capital Outlay > 5,000	489	0	0.00	0	0
4082	Consultant Fees	438	502	500.00	502	502
4089	Fuel Oil Taxes	3,241	3,000	809.00	3,000	3,000
	<b>Total Expenses</b>	<b>502,858</b>	<b>461,822</b>	<b>165,029</b>	<b>461,822</b>	<b>479,410</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>502,858</b>	<b>461,822</b>	<b>165,029</b>	<b>461,822</b>	<b>479,410</b>

## Jasper County 2012 Adopted Budget

ROAD AND BRIDGE PRECINCT 3						
023-		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>RECEIPTS</b>						
047-3120	Reimbursement from Fema					
047-3602	Workforce Solutions Grant					
050-3338	Interest Earned	3364.4	5073	1,407.53	5,073	5,073
050-3345	Sale of Assets					
050-3346	Insurance Recovery					
050-3347	Patronage Refund					
050-3348	Compactor Receipts	23055	21890	16,409.20	24,130	24,130
050-3350	Miscellaneous	37399.63				
050-3337	Sale of Time Warrants					
052-3393	Transfers from R&B Opt.ROW	55000	55000	55,000.00	55,000.00	90100
052-3394	Transfers from R&B General	437,811.00	458,425.00	343,818.00	458,424.75	442,531
	<b>Total Receipts</b>	<b>556,630</b>	<b>540,388</b>	<b>416,635</b>	<b>542,627</b>	<b>561,833</b>
	<b>Beginning Balance</b>					
	<b>Total Available Resources</b>	<b>556,630</b>	<b>540,388</b>	<b>416,635</b>	<b>542,627</b>	<b>561,833</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>EXPENDITURES</b>						
<b>023-041-Road &amp; Bridge Precinct 3</b>						
4001	Salaries	174,228.00	198,336.00	60,489.00	198,336	204,285.75
4002	Social Security Contribution	26,698.00	24,943.00	8,485.00	24,943	25,700.16
4003	Retirement Contribution	28,608.00	31,471.00	9,922.00	31,471	34,043.14
4004	Hospitalization Insurance	73,876.00	99,191.00	29,433.00	99,191	96,273.60
4009	Worker's Compensation	20,721.00	23,643.00	4,195.00	23,643	24,202.25
4010	Unemployment Insurance	1,007.00	1,369.00	326.00	1,369	1,410.99
4101	Extra Help	173,412.00	123,020.00	48,012.00	123,020	126,711.06
4233	Cell Phone Allowance	600.00	3,600.00	1,200.00	3,600	3,600.00
4501	Hurricane Gustav Labor	0	0		0	0
4509	Hurricane Gustav Worker's Con	0	0		0	0
4510	Hurricane Gustav Unemploye	0	0		0	0
4601	Hurricane Ike Labor	0	0		0	0
4609	Hurricane Ike Worker's Comp	0	0		0	0
4610	Hurricane Ike Unemployment	0	0		0	0
4701	Longevity Pay	879.00	1,101.00	1,095	1,101	1,353.00
4901	27th Pay Period	0	0		0	0
<b>023-043</b>						
4011	Office Supplies	0	0	0.00	0	0
4021	Operating Supplies	1,071	6,000	0.00	6,000	6,000
4026	Bond Premium	0	0	0.00	0	0
4030	Utilities	6,289	5,513	2,011.00	5,513	5,513
4032	Insurance Premiums	12,000	12,000	12,000.00	12,000	12,000
4033	Telephone	2,495	2,700	670.00	2,700	2,700
4051	Out of County Travel	5,874	3,500	1,967.00	3,500	3,500
4059	Contract Labor			0.00	0	
4060	Capital Outlay	16,004	0	0.00	0	0
4061	Capital Outlay < 5,000	44,556		0.00	0	10,540
4064	Right of Way	0	0		0	0
4082	Consultant Fees	500	1,000	500.00	1,000	1,000
4089	Fuel Oil Taxes	3,115	3,000	651.00	3,000	3,000
	<b>Total Expenses</b>	<b>591,933</b>	<b>540,387</b>	<b>180,956</b>	<b>540,387</b>	<b>561,833</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>591,933</b>	<b>540,387</b>	<b>180,956</b>	<b>540,387</b>	<b>561,833</b>

## Jasper County 2012 Adopted Budget

ROAD & BRIDGE PRECINCT 4						
024-		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>RECEIPTS</b>						
047-3120	Reimbursement from Fema					
047-3506	USDA Green Debris Removal					
047-3602	Workforce Solutions Grant					
050-3338	Interest Earned	1018.28	1044	607.48	1,041	1,041
050-3345	Sale of Assets					
050-3347	Patronage Refund					
050-3346	Insurance Payments					
050-3348	Compactor Receipts	60779	65887	45,346.50	65,000	65,000
050-3350	Miscellaneous	30				
050-3337	Sale of Time Warrants					
052-3393	Transfers from R&B Opt.ROW					35100
052-3394	Transfers from R&B General	437,811.00	458,425.00	343,818.00	458,424.75	442,531
052-3395	Transfers from Misc Funds	10785.6				
	<b>Total Receipts</b>	<b>510,424</b>	<b>525,356</b>	<b>389,772</b>	<b>524,466</b>	<b>543,672</b>
	<b>Beginning Balance</b>					
	<b>Total Available Resources</b>	<b>510,424</b>	<b>525,356</b>	<b>389,772</b>	<b>524,466</b>	<b>543,672</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>EXPENDITURES</b>						
<b>024-041-Road &amp; Bridge Precinct 4</b>						
4001	Salaries	166,095.00	166,460.00	53,626.00	170,031	171,454.11
4002	Social Security Contribution	25,374.00	23,464.00	7,703.00	22,764	24,170.70
4003	Retirement Contribution	27,921.00	26,529.00	8,724.00	26,624	28,688.26
4004	Hospitalization Insurance	71,414.00	82,109.00	26,570.00	71,038	86,926.08
4009	Worker's Compensation	19,919.00	22,169.00	4,035.00	16,380	22,761.94
4010	Unemployment Insurance	983.00	1,288.00	318.00	803	1,327.02
4101	Extra Help	159,261.00	135,564.00	44,974.00	164,039	139,630.78
4233	Cell Phone Allowance	2,950.00	3,000.00	1,000.00	3,000	3,000.00
4501	Hurricane Gustav Labor	0	0		0	0
4509	Hurricane Gustav Worker's Con	0	0		0	0
4510	Hurricane Gustav Unemployment	0	0		0	0
4601	Hurricane Ike Labor	0.00	0.00		0	0.00
4609	Hurricane Ike Worker's Comp	0	0		0	0
4610	Hurricane Ike Unemployment	0	0		0	0
4501	Hurricane Rita OT	0	0		0	0
4701	Longevity Pay	2,097.00	1,692.00	1,656.00	1,917	1,872.00
4901	27th Pay Period	0.00	0.00		10,949	0.00
<b>024-044</b>						
4011	Office Supplies	66	500	57.00	500	500
4021	Operating Supplies	1,885	3,000	1,288.00	3,000	3,000
4026	Bond Premium	0	225	0.00	225	225
4030	Utilities	7,572	7,000	2,482.00	7,000	7,000
4031	Extermination Costs	0	100	0.00	100	100
4032	Insurance Premiums	12,000	12,000	12,000.00	12,000	12,000
4033	Telephone	2,363	2,200	588.00	2,200	2,200
4036	Post Office Box Rent	76	200	76.00	200	200
4039	Vendor Repair Building	1,437		0.00		
4048	Radio Maintenance	0	200	0.00	200	200
4051	Out of County Travel	3,906	4,000	1,701.00	4,000	4,000
4059	Contract Labor	0		0.00		
4060	Capital Outlay	0	13,059	0.00	0	13,848
4061	Capital Outlay > 5,000	842	16,597	0.00	18,291	16,568
4082	Consultant Fees	313	1,000	313.00	1,000	1,000
4089	Fuel Oil Taxes	2,362	3,000	1,062.00	3,000	3,000
4239	Expenditures due to Barn Fire	0	0		0	0
	<b>Total Expenses</b>	<b>508,836</b>	<b>525,356</b>	<b>168,173</b>	<b>539,261</b>	<b>543,672</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>508,836</b>	<b>525,356</b>	<b>168,173</b>	<b>539,261</b>	<b>543,672</b>

**Jasper County  
2012 Adopted Budget**

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## Jasper County 2012 Adopted Budget

<b>INDIGENT HEALTH CARE FUND</b>						
<b>013-</b>						
		<b>2010</b>	<b>2011</b>	<b>YTD Revenues</b>	<b>2012</b>	<b>2012</b>
		<b>Actual</b>	<b>Adopted</b>	<b>7/31/2011</b>	<b>Estimated Revenues</b>	<b>Adopted</b>
<b>RECEIPTS</b>						
<b>013-045-Taxes &amp; Licenses</b>						
3001	Current & Supplemental Taxes	459,710	465,687	453,373.80	385,134	385,134
3002	Delinquent Taxes	12668.44	12000	11,955.45	13,000	13,000
3004	Penalty & Interest on Taxes	8,637	7,500	6,536.20	9,000	9,000
<b>013-047-Intergovernmental Reimbursements</b>						
3139	Indigent Care Payments	119001.35		0.00		
<b>013-050-Miscellaneous</b>						
3332	MeadWestVACO Grant 2003 Taxes					
3338	Interest Earned	4112.56	5000	2,136.60	4,000	4,000
3350	Miscellaneous	27080.42		0.00		
052-3394	Transfers From Other Funds	50,000.00	75,000.00	75,000.00	75,000	75,000.00
<b>Total Receipts</b>		<b>681,210</b>	<b>565,187</b>	<b>549,002</b>	<b>486,134</b>	<b>486,134</b>
<b>Beginning Balance</b>		<b>6,376</b>	<b>7,710</b>			<b>93,312</b>
<b>Total Available Resources</b>		<b>687,586</b>	<b>572,897</b>	<b>549,002</b>	<b>486,134</b>	<b>579,446</b>
<b>013-027-Indigent Care - Direct Assistance</b>						
		<b>2010</b>	<b>2011</b>	<b>YTD EXPENDITURES</b>	<b>2012</b>	<b>2012</b>
		<b>Actual</b>	<b>Adopted</b>	<b>4/30/2011</b>	<b>Requested</b>	<b>Adopted</b>
4001	Salaries	81,473	83,917	25,821.00	83,917	86,435
4002	Social Security Contribution	5,949	6,699	1,934.00	6,699	6,900
4003	Retirement Contribution	13,811	13,574	4,247.00	13,574	14,675
4004	Hospitalization Insurance	40,034	44,643	14,401.00	44,643	47,261
4009	Worker's Compensation	201	242	45.00	242	235
4010	Unemployment Insurance	246	368	87.00	368	379
4011	Office Supplies	1,501	2,500	949.00	2,500	2,500
4033	Telephone	2,790	3,000	666.00	3,000	3,000
4036	Postage	1,055	1,200	312.00	1,200	1,200
4037	Medical Exam Expense	50	0	0.00	0	0
4041	Hospital Care	365,371	225,000	12,333.00	225,000	225,000
4050	Computer Expense	27,089	35,100	9,669.00	35,100	35,100
4051	Out of County Travel	3,185	3,500	1,850.00	3,500	3,500
4052	In County Travel	2,815.00	3,000.00	923.00	3,000	3,000.00
4056	Association Dues	200	200	0.00	200	200
4057	Prescription Drugs	109,316	115,000	9,870.00	115,000	115,000
4058	Lab & X-Ray	4,487	4,000	290.00	4,000	4,000
4060	Capital Outlay		0		0	0
4061	Capital Outlay < \$5,000				0	
4067	Physician Fees	26,057	30,000	1,967.00	30,000	30,000
4092	Transfers to General Fund	0	0		0	0
4094	Transfers Out	0	0		0	0
4127	Hospital - Out Patient	0	0		0	0
4101	Extra help	0	0		0	0
4152	Reimbursable InCounty Trave	291	300	49.00	300	300
4204	Participant COBRA Ins Prem	1,119		0.00	0	
4701	Longevity Pay	546.00	654.00	654	654	762.00
4901	27th Pay Period	0	0		0	0
<b>Total</b>		<b>687,686</b>	<b>572,897</b>	<b>86,067</b>	<b>572,897</b>	<b>579,446</b>
<b>Ending Balance</b>						
<b>Total</b>		<b>687,586</b>	<b>572,897</b>	<b>86,067</b>	<b>572,897</b>	<b>579,446</b>

## Jasper County 2012 Adopted Budget

<b>DEBT SERVICE TIME WARRANTS</b>						
<b>047-</b>						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>RECEIPTS</b>						
045-3001	Current & Supplemental Taxes					
045-3002	Delinquent Taxes				0	
045-3004	Penalty and Interest on Taxes				0	
050-3332	MeadWestVACO Grant 2003 Taxes					
050-3338	Interest Earned	828.61	0	22.99	0	0
052-3394	Transfer from Other Funds					
	<b>Total Receipts</b>	<b>829</b>	<b>0</b>	<b>23</b>	<b>0</b>	<b>0</b>
	<b>Beginning Balance</b>		61000		0	0
	<b>Total Available Resources</b>	<b>829</b>	<b>61,000</b>	<b>23</b>	<b>0</b>	<b>0</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>EXPENDITURES</b>						
<b>047-040-Debt Service Time Warrants</b>						
4079	Principal					
4080	Interest					
4082	Consultant Fees					
053-4094	Transfer to Other Funds	0	61000	61000	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>61,000</b>	<b>61,000</b>	<b>0</b>	<b>0</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>0</b>	<b>61,000</b>	<b>61,000</b>	<b>0</b>	<b>0</b>
<b>DEBT SERVICE CERTIFICATES OF OBLIGATION SERIES 2001</b>						
<b>050-</b>						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>RECEIPTS</b>						
045-3001	Current & Supplemental Taxes	189,857.45	217,778.91	211,434.95	228,007	228,007
045-3002	Delinquent Taxes	9459.08	11591	7,163.19	9,500	9,500
045-3004	Penalty and Interest on Taxes	6332.75	7300	4,554.12	6,500	6,500
050-3338	Interest Earned	9899.1	11665.18286	4,311.87	7,000	7,000
052-3394	Transfer from Other Funds		61000	61000		0
	<b>Total Receipts</b>	<b>215,548</b>	<b>309,335</b>	<b>288,464</b>	<b>251,007</b>	<b>251,007</b>
	<b>Beginning Balance</b>					
	<b>Total Available Resources</b>	<b>215,548</b>	<b>309,335</b>	<b>288,464</b>	<b>251,007</b>	<b>251,007</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>EXPENDITURES</b>						
<b>050-018-Permanent Improvement Jail</b>						
4079	Principal	125,000	125,000		150,000	150,000
4080	Interest	98,013	92,575	46,288.00	86,950	86,950
4082	Consultant Fees	589	600		600	600
4175	Additional Principle		91160			13,457
	<b>Total Expenditures</b>	<b>223,602</b>	<b>309,335</b>	<b>46,288</b>	<b>237,550</b>	<b>251,007</b>
	<b>Ending Balance</b>					0
	<b>Total</b>	<b>223,613</b>	<b>309,335</b>	<b>46,288.00</b>	<b>237,550</b>	<b>251,007</b>

## Jasper County 2012 Adopted Budget

CRIMINAL DISTRICT ATTORNEY LEOSE TRAINING FUND						
010						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>010-047</b>						
<b>3412</b>	LEOSE Reimbursement	637	635	661.77	0	0
<b>050-3338</b>	Interest Revenue	45	50	19.84	50	50
	<b>Total Receipts</b>	<b>682</b>	<b>685</b>	<b>682</b>	<b>50</b>	<b>50</b>
	<b>Beginning Balance</b>					4050
	<b>Total Available Resources</b>	<b>682</b>	<b>685</b>	<b>682</b>	<b>50</b>	<b>4,100</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>010-012</b>						
4044	Training	-	685.00	0.00	4,100	4,100
	<b>Total Expenditures</b>	<b>0</b>	<b>685</b>	<b>0</b>	<b>4,100</b>	<b>4,100</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>0</b>	<b>685</b>	<b>0</b>	<b>4,100</b>	<b>4,100</b>
<b>Prisoner Reimbursement</b>						
<b>011</b>		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
011-047						
3349	Prisoner Room & Board	94488		108,000.00	50,000	50,000
<b>011-050</b>						
3338	Interest Earned	482.08	515	615.96	515	515
3350	Miscellaneous					
	<b>Total Receipts</b>	<b>94,970</b>	<b>515</b>	<b>108,616</b>	<b>50,515</b>	<b>50,515</b>
	<b>Beginning Balance</b>					4,277.57
	<b>Total Available Resources</b>	<b>500.00</b>	<b>515.00</b>	<b>108,615.96</b>	<b>50,515</b>	<b>54,793</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>011-018</b>	<b>Law Enforcement Bldg</b>					
4002	Social Security	549.00		0.00	1,530	1,530
4003	Retirement	1,187.00		0.00	1,627	1,627
4009	Worker's Compensation	230.00		0.00	584	584
4010	Unemployment	21.00		0.00	84	84
4401	Extra help			0.00	10,000	10,000
4801	Overtime for Jailers	7,288		0.00	10,000	10,000
011-021	Sheriff's Office			0.00	0	0
4001	Salaries					3,164
4002	Social Security	1,568		0.00	765	1,021
4003	Retirement	3,337		0.00	0	544
4009	Worker's Compensation	646		0.00	292	409
4010	Unemployment	59		0.00	42	56
4401	Extra Help				10,000	10,000
4301	Holiday Pay					183
4801	Overtime-Sheriff's Office	20,498		0.00	0	0
4094	Transfers to Other Funds	13,114		0.00		-
4095	Contingency	0	515	0.00	15,591	15,591.00
	<b>Total Expenditures</b>	<b>48,497</b>	<b>515</b>	<b>0</b>	<b>50,515</b>	<b>54,793</b>
	<b>Ending Balance</b>				<b>0</b>	
	<b>Total</b>	<b>48,497</b>	<b>515</b>	<b>0</b>	<b>50,515</b>	<b>54,793</b>

## Jasper County 2012 Adopted Budget

KIRBYVILLE AIRPORT						
016						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
016-047	Ramps Grant	7634.08		3,750.00		
016-050	Miscellaneous					
3338	Interest Earned	643.35	800	370.27	600	600
4445	Sale of Assets			22,759.53		
3349	Fuel Flowage Fees	914.75	915	1,088.22	915	915
3350	Miscellaneous					
052-3394	Transfers From General Fund	15000	15000	15,000.00	0	0
	<b>Total Receipts</b>	<b>24,192</b>	<b>16,715</b>	<b>42,968</b>	<b>1,515</b>	<b>1,515</b>
	<b>Beginning Balance</b>		785.00		17,985	17,985
	<b>Total Available Resources</b>	<b>24,192</b>	<b>17,500</b>	<b>42,968</b>	<b>19,500</b>	<b>19,500</b>
		2010	2011	TD EXPENDITURE	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
016-035-	<b>Airport</b>					
4001	Salaries	-	-		0	-
4002	Social Security	-	-		0	-
4009	Worker's Compensation	-	-		0	-
4010	Unemployment	-	-		0	-
4019	Repair Parts	0	800		800	800
4021	Operating Supplies	1,597	800	365.00	800	800
4029	Machine Maintenance	0	1,300	0.00	1,300	1,300
4030	Utilities	5,022	3,000	1,473.00	5,000	5,000
4032	Insurance Premiums	1,450	3,000	0.00	3,000	3,000
4033	Telephone	917	1,000	198.00	1,000	1,000
4038	Vendor Repairs	4,408	500	64.00	500	500
4044	Training	0	100		100	100
4051	Out of County Travel	178		0.00		
4059	Contract Labor	3,050	7,000	878.00	7,000	7,000
4060	Capital Outlay	11,156	0		0	0
	<b>Total Expenditures</b>	<b>27,778.00</b>	<b>17,500.00</b>	<b>2,978.00</b>	<b>19,500.00</b>	<b>19,500.00</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>27,778.00</b>	<b>17,500.00</b>	<b>2,978.00</b>	<b>19,500.00</b>	<b>19,500.00</b>



## Jasper County 2012 Adopted Budget

JASPER BELL FIELD AIRPORT						
017		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>RECEIPTS</b>						
<b>017-047-Intergovernmental</b>						
3113	Ramp Grant	10744.23		5,602.00		
<b>017-050-Miscellaneous</b>						
3338	Interest Earned	120.02	200	101.28	120	120
3349	Fuel Flowage Fees	6890.38	6500	3,198.40	6,000	6,000
3350	Miscellaneous		0	0.00		0
3351	Hangar Rentals	4846.36	4800	4,846.56	4,800	4,800
3377	Hay Lease Rental	200	0	100.00	100	100
052-3394	Transfers In from General Fund	24582	15000	15,000.00	30,000	30,000
	<b>Total Receipts</b>	<b>47,383</b>	<b>26,500</b>	<b>28,848</b>	<b>41,020</b>	<b>41,020</b>
	<b>Beginning Balance</b>		16,480		245,129	2,047
	<b>Total Available Resources</b>	<b>47,383</b>	<b>42,980</b>	<b>28,848</b>	<b>286,149</b>	<b>43,067</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>017-035- Airport</b>						
4001	Salaries	6,423.00	4,730.00	960.00	4,730	4,872.41
4002	Social Security	491.00	362.00	73.00	362	372.74
4009	Worker's Compensation	416.00	368.00	0.00	368	351.01
4010	Unemployment	19.00	20.00	0.00	20	20.46
<b>017-036</b>						
4019	Repair Parts	471	750	341.00	750	750
4021	Operating Supplies	152	5,000	279.00	5,000	2,500
4029	Maintenance Agreement	2,028	2,500	2,088.00	2,500	2,500
4030	Utilities	9,533	7,500	2,289.00	7,500	10,000
4032	Insurance Premiums	1,450	2,000	0.00	2,000	2,000
4033	Telephone	1,418	1,300	322.00	1,300	2,000
4038	Vendor Repairs	10,973	9,000	995.00	9,000	9,000
4059	Contract labor	0	5,000	0.00	5,000	5,000
4060	Capital Outlay	11,137	0	0.00	243,169	0
4061	Capital Outlay > \$5,000	0	0	60.00	0	0
4065	Cable Costs	478	950	444.00	950	1,000
4083	Weather Service	1,200	2,500	200.00	2,500	1,200
4088	Sanitation	1,092	1,000	473.00	1,000	1,500
	<b>Total Expenditures</b>	<b>47,281</b>	<b>42,980</b>	<b>8,524</b>	<b>286,149</b>	<b>43,067</b>
	<b>Ending Balance</b>	<b>102</b>				
	<b>Total</b>	<b>47,383</b>	<b>42,980</b>	<b>8,524</b>	<b>286,149</b>	<b>43,067</b>

## Jasper County 2012 Adopted Budget

<b>ROW-OPTIONAL REGISTRATION</b>						
<b>018</b>						
		<b>2010</b>	<b>2011</b>	<b>YTD Revenues</b>	<b>2012</b>	<b>2012</b>
		<b>Actual</b>	<b>Adopted</b>	<b>7/31/2011</b>	<b>Estimated Revenues</b>	<b>Adopted</b>
<b>018-</b>	<b>RECEIPTS</b>					
045-3011	Optional Registration Fees	335949.8	325000	206,125.00	350,000	350,000.00
047-3450	Refund State Highway Project			0.00		
047-3110	Intergovernmental Reimbursement					
050-3338	Interest Earned	5400.66	5200	1,741.88	3,000	3,000
050-3350	Miscellaneous					
	<b>Total Receipts</b>	<b>341,350</b>	<b>330,200</b>	<b>207,867</b>	<b>353,000</b>	<b>353,000</b>
	<b>Beginning Balance</b>					
	<b>Total Available Resources</b>	<b>341,350</b>	<b>330,200</b>	<b>207,867</b>	<b>353,000</b>	<b>353,000</b>
		<b>2010</b>	<b>2011</b>	<b>YTD EXPENDITURES</b>	<b>2012</b>	<b>2012</b>
		<b>Actual</b>	<b>Adopted</b>	<b>4/30/2011</b>	<b>Requested</b>	<b>Adopted</b>
<b>018-037-Row-Optional Registration</b>						
4024	Road Material	0				
4055	Contract Construction	0				
4059	Contract Labor	0				
4064	Contract Const. & Right of Way	450	5000	0.00	5,000	5,000
4042	Contribution to Expense (Fish Hatchery)	0				
4060	Capital Outlay	0				
4095	Contingency Fund	0				
<b>018-053-Transfers Out</b>						
4094	Transfers to General R&B 1-4	55,000.00	55,000.00	55,000.00	55,000	195,400.00
4091	Transfers to Spec R&B Funds	268,560.00	270,200.00		270,200.00	152,600.00
	<b>Total Expenditures</b>	<b>324,010</b>	<b>330,200</b>	<b>55,000</b>	<b>330,200</b>	<b>353,000</b>
	<b>Ending Balance</b>					<b>0</b>
	<b>Total</b>	<b>324,010</b>	<b>330,200</b>	<b>55,000</b>	<b>330,200</b>	<b>353,000</b>

## Jasper County 2012 Adopted Budget

JUSTICE COURT TECHNOLOGY FEE						
019-						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>RECEIPTS</b>						
047-3112	State Grant					
048-3231	JP1 Fees of Office	5,295	5,979	2,943	5,045	5,044
048-3232	JP2 Fees of Office	5,977	5,223	2,937	5,035	5,035
048-3233	JP3 Fees of Office	5,616	5,458	3,036	5,205	5,205
048-3234	JP4 Fees of Office	5,254	5,370	2,534	4,344	4,344
048-3235	JP5 Fees of Office	2,309	2,641	1,247	2,137	2,137
048-3236	JP6 Fees of Office	3,785	3,806	2,011	3,448	3,448
050-3338	Interest Earned	1,459	1,667	548	939	939
050-3350	Miscellaneous					
	<b>Total Receipts</b>	<b>29,693</b>	<b>30,144</b>	<b>15,255</b>	<b>26,152</b>	<b>26,152</b>
	<b>Beginning Balance</b>					7,691
	<b>Total Available Resources</b>	<b>29,693</b>	<b>30,144</b>	<b>15,255</b>	<b>26,152</b>	<b>33,843</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>019-005</b>						
4029	Software Maintenance	19,066	23,000	5,936.00	25,143	25,143
4033	Telephone	6,635	5,900	2,055.00	6,700	6,700
4038	Vendor Repairs	1,964	1,000		2,000	2,000
4044	Training	0	0		0	0
4050	Computer Expense	194	244	202.00	252	0
4060	Capital Outlay	0	0		0	0
4061	Capital Outlay > 5,000	1,211	0	485.00	5,000	0
4095	Contingency	0	0		0	0
<b>019-061</b>						
4050	Computer Expense	0	0		0	0
	<b>Total Expenditures</b>	<b>29,070</b>	<b>30,144</b>	<b>8,678</b>	<b>39,095</b>	<b>33,843</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>29,070</b>	<b>30,144</b>	<b>8,678</b>	<b>39,095</b>	<b>33,843</b>
<b>CO. RECORDS MANAGEMENT</b>						
027-						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>RECEIPTS</b>						
048-3224	Preservation Fees	10046.54	10000	5,643.38	10,000	10,000
050-3338	Interest Earned	1808.84	2000	730.88	1,253	1,253
	<b>Total Receipts</b>	<b>11,855</b>	<b>12,000</b>	<b>6,374</b>	<b>11,253</b>	<b>11,253</b>
	<b>Beginning Balance</b>					
	<b>Total Available Resources</b>	<b>11,855</b>	<b>12,000</b>	<b>6,374</b>	<b>11,253</b>	<b>11,253</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>EXPENDITURES</b>						
<b>027 -County Records Management-Non-Departmental</b>						
002-4050	Computer Expense					
002-4060	Capital Outlay					
002-4061	Capital Outlay > 5,000					
005-4050	Computer Expense	0.00				
005-4059	Contract Labor	738	12000	0.00	11,253	11,253
010-4050	Computer Expense					
010-4060	Capital Outlay					
010-4061	Capital Outlay > 5,000					
	<b>Total Expenditures</b>	<b>738</b>	<b>12,000</b>	<b>0</b>	<b>11,253</b>	<b>11,253</b>
	<b>Ending Balance</b>				0	
	<b>Total</b>	<b>738</b>	<b>12,000</b>	<b>0</b>	<b>11,253</b>	<b>11,253</b>

## Jasper County 2012 Adopted Budget

COURTHOUSE SECURITY FUND						
028-						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>RECEIPTS</b>						
048-3224	Courthouse Security Fees	24,883.70	25,270.00	12,808.94	21,958	25,270
050-3338	Interest Earned	219.76	299.74	147.75	300	300
052-3394	Transfers from General Fund	49363	41667	41,667.00	40,000	54,588
	<b>Total Receipts</b>	<b>74,466</b>	<b>67,237</b>	<b>54,624</b>	<b>62,258</b>	<b>80,158</b>
	<b>Beginning Balance</b>					0
	<b>Total Available Resources</b>	<b>74,466</b>	<b>67,237</b>	<b>54,624</b>	<b>62,258</b>	<b>80,158</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>028-021-Courthouse Security Fee</b>						
4001	Salaries	30,294.00	31,202.00	9,601.00	30,294	32,138.50
4002	Social Security Contribution	3,891.00	3,323.00	1,236.00	3,891	4,124.00
4003	Retirement Contribution	4,964.00	4,873.00	1,524.00	4,973	5,272.86
4004	Hospitalization Insurance	12,323.00	13,781.00	4,434.00	14,588	14,588.16
4009	Worker's Compensation	1,622.00	1,642.00	336.00	1,622	2,037.61
4010	Unemployment Insurance	149.00	182.00	48.00	149	226.42
4033	Telephone	0.00	0.00		0	0.00
4128	Security Equipment	0.00	0.00		0	0.00
4044	Training Expense	0.00	0.00		0	0.00
4101	Extra Help	20,914.00	12,000.00	6,487.00	20,914	21,500.00
4701	Longevity Pay	198.00	234.00	234	270	270.00
4901	27th Pay Period	0.00	0.00		0	0.00
	<b>Total Expenditures</b>	<b>74,355</b>	<b>67,237</b>	<b>23,900</b>	<b>76,701</b>	<b>80,158</b>
	<b>Ending Balance</b>	111				
	<b>Total</b>	<b>74,466</b>	<b>67,237</b>	<b>23,900</b>	<b>76,701</b>	<b>80,158</b>
DA SUPPLEMENTAL STATE AID						
029-						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>RECEIPTS</b>						
047-3122	State Support for DA Office	34,449.99	33,158.13	22,105.42	33,158	33,158
050-3338	Interest Earned	376.05	300.00	127.25	300	300
	<b>Total Receipts</b>	<b>34,826</b>	<b>33,458</b>	<b>22,233</b>	<b>33,458</b>	<b>33,458</b>
	<b>Beginning Balance</b>	5,791	12,234			42,777
	<b>Total Available Resources</b>	<b>40,617</b>	<b>45,692</b>	<b>22,233</b>	<b>33,458</b>	<b>76,235</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>029-012 DA SUPPLEMENTAL STATE AID</b>						
4001	Salaries	27,759.94	30,794.40	10,264.80	30,025	47,513.47
4002	Social Security Contribution	2,104.86	2,343.60	781.20	2,300	3,634.78
4003	Retirement Contribution	4,519.32	4,773.36	1,591.12	4,900	7,730.44
4004	Hospitalization Insurance	5,977.12	7,574.64	2,524.88	7,234	16,307.69
4009	Worker's Compensation	174.92	111.90	37.30	210	848.69
4010	Unemployment Insurance	80.41	94.29	31.43	147	199.56
4701	Longevity Pay					
4901	27th Pay Period	0.00			0	0.00
	<b>Total Expenditures</b>	<b>40,617</b>	<b>45,692</b>	<b>15,231</b>	<b>44,816</b>	<b>76,235</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>40,617</b>	<b>45,692</b>	<b>15,231</b>	<b>44,816</b>	<b>76,235</b>

## Jasper County 2012 Adopted Budget

LATERAL ROAD REFUND PRECINCT NO. 1						
041-		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>RECEIPTS</b>						
047-3112	State Gas Tax Refund	9,932	9,900	0.00	9,900	9,900
050-3338	Interest Earned	195	225	91.27	200	200
<b>Total Receipts</b>		<b>10,127</b>	<b>10,125</b>	<b>91</b>	<b>10,100</b>	<b>10,100</b>
<b>Beginning Balance</b>		<b>598</b>				
<b>Total Available Resources</b>		<b>10,725</b>	<b>10,125</b>	<b>91</b>	<b>10,100</b>	<b>10,100</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>041-081-Lateral Road Precinct 1</b>						
4024	R&B Maintenance Materials	10,725.00	10,125.00	3,550.00	10,100	10,100
4055	Contract Construction					
4059	Contract Labor					
4060	Capital Outlay					
<b>Total Expenditures</b>		<b>10,725</b>	<b>10,125</b>	<b>3,550</b>	<b>10,100</b>	<b>10,100</b>
<b>Ending Balance</b>					<b>0</b>	
<b>Total</b>		<b>10,725</b>	<b>10,125</b>	<b>3,550</b>	<b>10,100</b>	<b>10,100</b>
LATERAL ROAD REFUND PRECINCT NO. 2						
042-		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>RECEIPTS</b>						
047-3112	State Gas Tax Refund	9931.9	9900		9,900	9900
050-3338	Interest Earned	446.71	480	249.14	480	480
<b>Total Receipts</b>		<b>10,379</b>	<b>10,380</b>	<b>249</b>	<b>10,380</b>	<b>10,380</b>
<b>Beginning Balance</b>						
<b>Total Available Resources</b>		<b>10,379</b>	<b>10,380</b>	<b>249</b>	<b>10,380</b>	<b>10,380</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>EXPENDITURES</b>						
<b>042-082-Lateral Road Precinct 2</b>						
4023	Hardware & Tools					
4024	R&B Maintenance Materials					
4055	Contract Construction					
4060	Capital Outlay	0.00	10,380.00	0.00	10,380	10,380
<b>Total Expenditures</b>		<b>0</b>	<b>10,380</b>	<b>0</b>	<b>10,380</b>	<b>10,380</b>
<b>Ending Balance</b>		<b>10,379</b>			<b>0</b>	
<b>Total</b>		<b>10,379</b>	<b>10,380</b>	<b>0</b>	<b>10,380</b>	<b>10,380</b>

## Jasper County 2012 Adopted Budget

LATERAL ROAD REFUND PRECINCT NO. 3						
043-						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>RECEIPTS</b>						
047-3112	State Gas Tax Refund	9,932	9,900		9,900	9,900
050-3338	Interest Earned	183.92	225	94.08	150	150
052-3394	Transfer from other funds					
<b>Total Receipts</b>		<b>10,116</b>	<b>10,125</b>	<b>94</b>	<b>10,050</b>	<b>10,050</b>
<b>Beginning Balance</b>		<b>2,745</b>				
<b>Total Available Resources</b>		<b>12,861</b>	<b>10,125</b>	<b>94</b>	<b>10,050</b>	<b>10,050</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>043-083-Lateral Road Precinct 3</b>						
4024	R&B Maintenance Materials	12,861.00	10,125.00	0.00	10,050	10,050.00
4060	Capital Outlay	0	0			0
4088	Sanitation Disposal	0	0			0
<b>Total Expenditures</b>		<b>12,861</b>	<b>10,125</b>	<b>0</b>	<b>10,050</b>	<b>10,050</b>
<b>Ending Balance</b>						
<b>Total</b>		<b>12,861</b>	<b>10,125</b>	<b>0</b>	<b>10,050</b>	<b>10,050</b>
LATERAL ROAD REFUND PRECINCT NO. 4						
044-						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>RECEIPTS</b>						
047-3112	State Gas Tax Refund	9931.91	9900		9,900	9900
050-3338	Interest Earned	192.55	225	108.80	175	175
<b>Total Receipts</b>		<b>10,124</b>	<b>10,125</b>	<b>109</b>	<b>10,075</b>	<b>10,075</b>
<b>Beginning Balance</b>						
<b>Total Available Resources</b>		<b>10,124</b>	<b>10,125</b>	<b>109</b>	<b>10,075</b>	<b>10,075</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>044-084-Lateral Road Precinct 4</b>						
4024	R&B Maintenance Materials	0	0			0
4055	Contract Construction	0	0			0
4060	Capital Outlay	35,000.00	10,125.00	0.00	10,075	10,075.00
<b>Total Expenditures</b>		<b>35,000</b>	<b>10,125</b>	<b>0</b>	<b>10,075</b>	<b>10,075</b>
<b>Ending Balance</b>						
<b>Total</b>		<b>35,000</b>	<b>10,125</b>	<b>0</b>	<b>10,075</b>	<b>10,075</b>

## Jasper County 2012 Adopted Budget

<b>CDA FORFEITURE ACCOUNT</b>						
<b>054-</b>						
		<b>2010</b>	<b>2011</b>	<b>YTD Revenues</b>	<b>2012</b>	<b>2012</b>
		<b>Actual</b>	<b>Adopted</b>	<b>7/31/2011</b>	<b>Estimated Revenues</b>	<b>Adopted</b>
<b>RECEIPTS</b>						
050-4034	DA's Share of Forfeited Assets	34,489.81	14,744.23	14,744.23	15,000	15,000
050-3338	Interest Earned	441.06	317.66	317.66		0
	<b>Total Receipts</b>	<b>34,931</b>	<b>15,062</b>	<b>15,062</b>	<b>15,000</b>	<b>15,000</b>
	<b>Beginning Balance</b>					0
	<b>Total Available Resources</b>	<b>34,931</b>	<b>15,062</b>	<b>15,062</b>	<b>15,000</b>	<b>15,000</b>
<b>054-012</b>						
		<b>2010</b>	<b>2011</b>	<b>YTD EXPENDITURES</b>	<b>2012</b>	<b>2012</b>
		<b>Actual</b>	<b>Adopted</b>	<b>4/30/2011</b>	<b>Requested</b>	<b>Adopted</b>
4042	Contribution to Expense	2,408.50			15,000	15,000.00
4060	Capital Outlay		420	420.00		0
4061	Capital Outlay <\$5,000	666		0.00		
	<b>Total Expenditures</b>	<b>3,074</b>	<b>420</b>	<b>420</b>	<b>15,000</b>	<b>15,000</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>3,074</b>	<b>420</b>	<b>420</b>	<b>15,000</b>	<b>15,000</b>
<b>SHERIFF'S FORFEITURE</b>						
<b>058-</b>						
		<b>2010</b>	<b>2011</b>	<b>YTD Revenues</b>	<b>2012</b>	<b>2012</b>
		<b>Actual</b>	<b>Adopted</b>	<b>7/31/2011</b>	<b>Estimated Revenues</b>	<b>Adopted</b>
<b>RECEIPTS</b>						
047-3350	Sheriff Share of Forfeited Assets	75252.07	31,848.22	31,848.22	30,000	30,000
050-3338	Interest Earned	427.47	0	264.13	400	400
	<b>Total Receipts</b>	<b>75,680</b>	<b>31,848</b>	<b>32,112</b>	<b>30,400</b>	<b>30,400</b>
	<b>Beginning Balance</b>	<b>-28,581</b>	<b>-25,248</b>	<b>-25,512</b>	<b>0</b>	<b>0</b>
	<b>Total Available Resources</b>	<b>47,099</b>	<b>6,600</b>	<b>6,600</b>	<b>30,400</b>	<b>30,400</b>
<b>058-Sheriff's Forfeiture</b>						
		<b>2010</b>	<b>2011</b>	<b>YTD EXPENDITURES</b>	<b>2012</b>	<b>2012</b>
		<b>Actual</b>	<b>Adopted</b>	<b>4/30/2011</b>	<b>Requested</b>	<b>Adopted</b>
058-4002	Social Security	331.00	65.00	65.00		-
058-4003	Retirement Contribution	693.00	109.00	109.00		-
058-4009	Worker's Compensation	137.00	-	0.00		-
058-4010	Unemployment Insurance	13.00	-	0.00		-
058-4042	Contribution to Expense	5,144.00	2,855.00	2,855.00	30,400	30,400.00
058-4060	Capital Outlay	18,000	-	-		-
058-4061	Capital Outlay <\$5,000	18,424	2,713.00	2,713.00		-
058-4095	Contingency		-	-		-
058-4801	Overtime Pay	4,357.00	858.00	858.00		-
	<b>Total Expenditures</b>	<b>47,099</b>	<b>6,600</b>	<b>6,600</b>	<b>30,400</b>	<b>30,400</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>47,099</b>	<b>6,600</b>	<b>6,600</b>	<b>30,400</b>	<b>30,400</b>

## Jasper County 2012 Adopted Budget

PRESERVATION FEES--COUNTY CLERK						
059-						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
RECEIPTS						
048-3224	County Preservation Fees	32331.79	31453	14,757.39	25,298	25,298
050-3338	Interest Earned	2686.83	3200	824.53	3,200	3,200
	<b>Total Receipts</b>	<b>35,019</b>	<b>34,653</b>	<b>15,582</b>	<b>28,498</b>	<b>28,498</b>
	<b>Beginning Balance</b>	<b>42,275</b>	<b>47,976</b>			<b>60,023</b>
	<b>Total Available Resources</b>	<b>77,294</b>	<b>82,629</b>	<b>15,582</b>	<b>28,498</b>	<b>88,522</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
059-002-Preservation Fees-Co. Clerk						
4001	Salaries	39,189.00	42,206.39	12,987.00	43,473	43,472.59
4002	Social Security	2,919.00	3,247.85	977.00	3,349	3,349.20
4003	Retirement Contribution	6,411.00	6,903.27	2,048.00	7,123	7,123.08
4004	Hospitalization Ins	16,172.00	19,697.45	7,092.00	23,971	23,971.35
4009	Worker's Compensation	91.00	117.18	21.00	114	113.84
4010	Unemployment Insurance	112.00	208.03	42.00	184	183.88
4039	Records Preservation					
4060	Clerks - Capital Outlay	10,500	10,000		10,000	10,000
4061	Clerks - Capital Outlay <\$5,000	1,709		0.00		
4150	Purchase of CD's	0	0			0
4701	Longevity	191.00	249.17	227.00	308	307.84
4901	27th Pay Period	0	0			0
	<b>Total Expenditures</b>	<b>77,294</b>	<b>82,629</b>	<b>23,394</b>	<b>88,522</b>	<b>88,522</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>77,294</b>	<b>82,629</b>	<b>23,394</b>	<b>88,522</b>	<b>88,522</b>
JASPER COUNTY TOBACCO FUNDS						
062-						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
047-3221	Reimbursement from State	14,437	14,000	16,978.91	16,000	16,000
050-3338	Interest Earnings	1,879	2,000	398.94	2,000	2,000
	<b>Total Receipts</b>	<b>16,316</b>	<b>16,000</b>	<b>17,378</b>	<b>18,000</b>	<b>18,000</b>
	<b>Beginning Balance</b>	<b>50,000</b>	<b>59,000</b>			<b>57,000</b>
	<b>Total Available</b>	<b>66,316</b>	<b>75,000</b>	<b>17,378</b>	<b>18,000</b>	<b>75,000</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
JASPER COUNTY TOBACCO FUNDS						
062-005	Expenditures					
4082	Consultant Fees					
4032	Insurance					
4095	Miscellaneous					
038-4142	Fish Hatchery Expenditures					
041-4060	Capital Outlay	0.00		0.00		
053-4095	Transfer to Other Funds	50,000.00	75,000.00	75,000.00	75,000	75,000
	<b>Total Expenditures</b>	<b>50,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>50,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>



## Jasper County 2012 Adopted Budget

070-CDA CHECK COLLECTIONS & PROCESSING						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
RECEIPTS						
048-3226	Check Collection Fees	5325.02	3,309.41	3,309.41	3,583	3,583
<b>Total Receipts</b>		<b>5,325</b>	<b>3,309</b>	<b>3,309</b>	<b>3,583</b>	<b>3,583</b>
<b>Beginning Balance</b>						
<b>Total Available Resources</b>		<b>5,325</b>	<b>3,309</b>	<b>3,309</b>	<b>3,583</b>	<b>3,583</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
070-012-CDA Check Collections						
4001	Salaries	2,045.00		648.00	2,212	2,168.95
4002	Social Security	155.00		170.00	170	165.92
4003	Retirement Contribution	333.00		365.00	365	352.89
4004	Hospitalization Ins	758.00		920.00	920	882.55
4009	Worker's Compensation	5.00		5.00	5	3.47
4010	Unemployment Insurance	6.00		10.00	10	9.11
<b>Total Expenditures</b>		<b>3,302</b>	<b>0</b>	<b>2,118</b>	<b>3,682</b>	<b>3,583</b>
<b>Ending Balance</b>						
<b>Total</b>		<b>3,302</b>	<b>0</b>	<b>2,118</b>	<b>3,682</b>	<b>3,583</b>
LAW LIBRARY FUNDS						
071-						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
RECEIPTS						
048-3224	County Court Fees	5425	4800	2,850.00	5,000	5,000
048-3225	District Court Fees	15785	15000	7,630.00	15,000	15,000
050-3338	Interest Earned	2100.24	2000	876.91	2,000	2,000
<b>Total Receipts</b>		<b>23,310</b>	<b>21,800</b>	<b>11,357</b>	<b>22,000</b>	<b>22,000</b>
<b>Beginning Balance</b>						
<b>Total</b>		<b>23,310</b>	<b>21,800</b>	<b>11,357</b>	<b>22,000</b>	<b>22,000</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
071-033-Law Library						
4071	Law Books	6,615.00	21,800.00	0.00	22,000	22,000
<b>Total Expenditures</b>		<b>6,615</b>	<b>21,800</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>
<b>Ending Balance</b>						
<b>Total</b>		<b>6,615</b>	<b>21,800</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>

## Jasper County 2012 Adopted Budget

ALTERNATE DISPUTE RESOLUTION						
083-						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>083-052-Alternate Dispute Resolution</b>						
048-3225	Fees Collected	9,135	4,665	4,665.00	9,000	9,000
050-3338	Interest Revenue	99	41	41.38	100	100
	<b>Total Receipts</b>	<b>9,234</b>	<b>4,706</b>	<b>4,706</b>	<b>9,100</b>	<b>9,100</b>
	<b>Beginning Balance</b>					<b>900</b>
	<b>Total Available Resources</b>	<b>9,234</b>	<b>4,706</b>	<b>4,706</b>	<b>9,100</b>	<b>10,000</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>083-009</b>						
4042	Contribution to Expense	10,000	0	0.00	10,000	10,000
	<b>Total Expenditures</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
SUPPLEMENTAL COURT-INITIATED GUARDIANSHIP						
084-						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>084-047-Supplemental Court-Initiated Guardianship</b>						
048-3224	Fees Collected	2,600	1,660	1,660.00	2,800	2,800
050-3338	Interest Earned	90	45	45.42	50	50
	<b>Total Receipts</b>	<b>2,690</b>	<b>28,000</b>	<b>1,705.42</b>	<b>2,850</b>	<b>2,850</b>
	<b>Beginning Balance</b>					<b>7,150</b>
	<b>Total Available Resources</b>	<b>2,690</b>	<b>28,000</b>	<b>1,705.42</b>	<b>2,850</b>	<b>10,000</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>084-008</b>						
4168	Court Appointed Atty-Other	0	0	0.00	10,000	10,000
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>25,000</b>	<b>28,000</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>

## Jasper County 2012 Adopted Budget

DISTRICT COURT JURY FUND						
092-						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>092-052-District Court Jury</b>						
052-3394	Transfers From General Fund	17,500	17,500	17,500.00	0	0
047-3422	Jury Reimbursement	15,470	9,500	4,080.00	9,000	9,000
050-3338	Interest Revenue	908	1,000	397.21	1,000	1,000
	<b>Total Receipts</b>	<b>33,878</b>	<b>28,000</b>	<b>21,977.21</b>	<b>10,000</b>	<b>10,000</b>
	<b>Beginning Balance</b>				<b>15,000</b>	<b>19,000</b>
	<b>Total Available Resources</b>	<b>33,878</b>	<b>28,000</b>	<b>21,977.21</b>	<b>25,000</b>	<b>29,000</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>092-009-</b>						
4061	Jury Commissioners					
4062	Grand Jurors	5,938	8,000	2,050.00	5,000	9,000
4063	Petit Jurors	23,344	20,000	5,800.00	20,000	20,000
4070	Board for Jurors					
4134	Grand Jury Bailiff					
	<b>Total Expenditures</b>	<b>29,282</b>	<b>28,000</b>	<b>7,850</b>	<b>25,000</b>	<b>29,000</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>29,282</b>	<b>28,000</b>	<b>7,850</b>	<b>25,000</b>	<b>29,000</b>
<b>FAMILY PROTECTION FEE</b>						
<b>106-</b>						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>106-047</b>						
048-3441	Fees Collected	2,655	1,530	1,530.00	2,500	2,500
050-3338	Interest Revenue	181	114	113.84	100	100
052-3394	Transfer From Other Funds	18,030				
	<b>Total Receipts</b>	<b>20,866</b>	<b>28,000</b>	<b>1,643.84</b>	<b>2,600</b>	<b>2,600</b>
	<b>Beginning Balance</b>					<b>17,400</b>
	<b>Total Available Resources</b>	<b>20,866</b>	<b>28,000</b>	<b>1,643.84</b>	<b>2,600</b>	<b>20,000</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>106-027</b>						
4168	Court Appointed Atty-Other	0	0	0.00	20,000	20,000
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>

## Jasper County 2012 Adopted Budget

TAX ASSESSMENT AND COLLECTIONS SERVICES FUND						
115-						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
115-047	<b>RECEIPTS</b>					
3701	JASPER ISD CONTRIBUTION	9,087.67	26,800.00	17,866.67	26,800	26,800.00
3702	KIRBYVILLE CISD CONTRIBUTION	3,854.33	11,100.00	7,400.00	11,100	11,100.00
3703	BUNA ISD	4,321.00	12,500.00	8,333.33	12,500	12,500.00
3704	BROOKELAND ISD CONTRIBUTION	1,821.00	5,000.00	3,333.33	5,000	5,000.00
3705	EVADALE ISD CONTRIBUTION	621.00	1,400.00	933.33	1,400	1,400.00
3706	CITY OF JASPER CONTRIBUTION	1,654.33	4,500.00	3,000.00	4,500	4,500.00
3707	CITY OF KIRBYVILLE CONTRIBUTION	821.00	2,000.00	1,333.33	2,000	2,000.00
3708	RAYBURN COUNTRY MUD CONTRIBUTION	5,821.00	17,000.00	11,333.33	17,000	17,000.00
3709	EWC ID#1 CONTRIBUTION	1,333.33	800.00	533.33	800	800.00
3711	Jasper Co ESD #1	1,333.33	1,000.00	666.67	1,000	1,000.00
3712	Jasper Co ESD #2	1,333.33	1,000.00	666.67	1,000	1,000.00
3713	Jasper Co ESD #3	66.67	500.00	333.33	500	500.00
3714	Jasper Co ESD #4	2,933.34	2,200.00	1,466.67	2,200	2,200.00
115-050						
3350	Misc.-Tax Certificates	8,568.00	9,000.00	3,392.50	9,000	9,000.00
3338	Interest Earned	966.13	1,000.00	489.05	1,000	1,000.00
115-052						
3394	Transfers from General Fund	12,225.00	10,000.00	10,000.00	10,000	10,000.00
	<b>Total Receipts</b>	<b>56,760</b>	<b>105,800</b>	<b>71,082</b>	<b>105,800</b>	<b>105,800</b>
	<b>Beginning Balance</b>					<b>3,775</b>
	<b>Total Available Resources</b>	<b>56,760</b>	<b>105,800</b>	<b>71,082</b>	<b>105,800</b>	<b>109,575</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
115-015						
4001	Salaries	48,593.00	51,322.00	14,793.00	52,861	52,861.34
4002	Social Security	3,674.00	3,933.00	1,144.00	4,057	4,056.74
4003	Retirement Contribution	7,911.00	7,970.00	2,338.00	8,628	8,627.87
4004	Hospitalization Ins	21,284.00	23,554.00	7,651.00	24,933	24,933.12
4009	Worker's Compensation	114.00	142.00	25.00	138	137.88
4010	Unemployment Insurance	142.00	216.00	48.00	223	222.72
4011	Office Supplies	0	1000		1,000	1000
4026	Bond Premium	0	4500	4,167.00	4,500	4500
4029	Software/Machine Maintenance	1800	1800	0.00	1,800	1800
4043	Publishing Legal Notices	0				
4044	Training Expenses	75	300		300	300
4051	Out of County Travel	76	1500		1,500	1500
4056	Association Dues	0	110	40.00	110	110
4061	Capital Outlay > 5,000		6857		6,857	6857
4101	Extra Help					
4152	Reimbursable in County Travel	623	2500	0.00	2,500	2500
4201	Overtime for Deputies			197.00		
4701	Longevity		96	96.00	168	168.00
	<b>Total Expenditures</b>	<b>84,292</b>	<b>105,800</b>	<b>30,499</b>	<b>109,575</b>	<b>109,575</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>84,292</b>	<b>105,800</b>	<b>30,499</b>	<b>109,575</b>	<b>109,575</b>

## Jasper County 2012 Adopted Budget

COUNTY & DISTRICT COURT TECHNOLOGY FUND						
119-						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
119-						
048-3224	Fees Collected	99.12	0	193.98	200	200
048-3225	Fees Collected	14.21	0	38.04	50	50
050-3338	Interest Revenue	0.24	0	0.93	1	1
<b>Total Receipts</b>		<b>114</b>	<b>0</b>	<b>233</b>	<b>251</b>	<b>251</b>
<b>Beginning Balance</b>						
<b>Total Available Resources</b>		<b>114</b>	<b>0</b>	<b>233</b>	<b>251</b>	<b>251</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
119-						
4061	Capital Outlay < \$5,000	-	-	0.00	251	251
<b>Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>251</b>	<b>251</b>
<b>Ending Balance</b>						
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>251</b>	<b>251</b>
DEFERRED DISPOSITION FUND						
120						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
120-050						
3338	Interest Earned	1,524		43.06		
<b>Total Receipts</b>						
<b>Beginning Balance</b>						
<b>Total Available Resources</b>						
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
120-053						
4094	Transfer to General Fund					
<b>Total Expenditures</b>						
<b>Ending Balance</b>						
<b>Total</b>						

## Jasper County 2012 Adopted Budget

SHERIFF'S DEPARTMENT LEOSE TRAINING FUND						
121						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
121-047						
3421	SO Education Allowance	3229.35	3200	1,715.68	0	0
050-3338	Interest Revenue	153.97	175	54.22	175	175
	<b>Total Receipts</b>	<b>3,383</b>	<b>3,375</b>	<b>1,770</b>	<b>175</b>	<b>175</b>
	<b>Beginning Balance</b>					4,825
	<b>Total Available Resources</b>	<b>3,383</b>	<b>3,375</b>	<b>1,770</b>	<b>175</b>	<b>5,000</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
121-021						
4044	Training	652.00	3,375.00	0.00	5,000	5,000
4051	Out of County Travel	1,959.00				
	<b>Total Expenditures</b>	<b>3,500</b>	<b>3,375</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>3,500</b>	<b>3,375</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>
SPECIAL PRESERVATION FEES DISTRICT CLERK						
127						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
127-048						
3224	District Clerk Fees	3473.49	3380	1,736.60	3,400	3,400
050-3338	Interest Revenue	17.16	18	7.70	20	20
	<b>Total Receipts</b>	<b>3,491</b>	<b>3,398</b>	<b>1,744</b>	<b>3,420</b>	<b>3,420</b>
	<b>Beginning Balance</b>					
	<b>Total Available Resources</b>	<b>3,491</b>	<b>3,398</b>	<b>1,744</b>	<b>3,420</b>	<b>3,420</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
127-010						
4001	Salaries	2,895.00	3,136.00		3,136	3,136.00
4002	Social Security	221.00	240.00		240	239.90
4009	Workers Comp	7.00	9.00		8	8.15
4010	Unemployment	9.00	13.00		13	13.17
4039	Preservation	0	0			23
4901	27th Pay Period	0	0			0
	<b>Total Expenditures</b>	<b>3,132</b>	<b>3,398</b>	<b>0</b>	<b>3,397</b>	<b>3,420</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>3,132</b>	<b>3,398</b>	<b>0</b>	<b>3,397</b>	<b>3,420</b>

## Jasper County 2012 Adopted Budget

JUSTICE COURT BUILDING SECURITY						
128						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>128-</b>						
048-3224	Justice Court Building Security	6668.91	6000	3,506.68	6,500	6,500
050-3338	Interest Revenue	352.69	380	154.89	380	380
<b>Total Receipts</b>		<b>7,022</b>	<b>6,380</b>	<b>3,662</b>	<b>6,880</b>	<b>6,880</b>
<b>Beginning Balance</b>						
<b>Total Available Resources</b>		<b>5,400</b>	<b>6,380</b>	<b>3,661.57</b>	<b>6,880</b>	<b>6,880</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>128-</b>						
061-4128	Security Equipment	428.74	3,680.00	220.18	500	500
005-4061	Capital Outlay < \$5,000		2,700.00	2,683.00	6,380	6,380
<b>Total Expenditures</b>		<b>429</b>	<b>6,380</b>	<b>2,903</b>	<b>6,880</b>	<b>6,880</b>
<b>Ending Balance</b>						
<b>Total</b>		<b>429</b>	<b>6,380</b>	<b>2,903</b>	<b>6,880</b>	<b>6,880</b>
BAIL BOND APPLICATION FEES						
130						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>130-050</b>						
3335	Bail Bond Application Fees		250		250	250
<b>Total Receipts</b>		<b>0.00</b>	<b>250.00</b>	<b>0.00</b>	<b>250</b>	<b>250</b>
<b>Beginning Balance</b>						
<b>Total Available Resources</b>		<b>0.00</b>	<b>250.00</b>	<b>0.00</b>	<b>250</b>	<b>250</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>130-005</b>						
4021	Operating Supplies		200	0.00	200	200
4036	Postage	39	50	0.00	50	50
4044	Training					
4051	Out of County Travel					
<b>Total Expenditures</b>		<b>39.00</b>	<b>250.00</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>
<b>Ending Balance</b>						
<b>Total</b>		<b>39.00</b>	<b>250.00</b>	<b>0.00</b>	<b>250</b>	<b>250</b>

## Jasper County 2012 Adopted Budget

CDBG GRANT DRS 06 0040 H. RITA DISASTER RECOVERY						
145						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>145-050</b>						
3338	Interest Earned					
	<b>Total Receipts</b>					
	<b>Beginning Balance</b>					
	<b>Total Available Resources</b>					
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>145-053</b>						
4094	Transfer to General Fund		73,527	73,527.00	0	0
	<b>Total Expenditures</b>	0.00	73,527	73,527	0	0
	<b>Ending Balance</b>					
	<b>Total</b>	0.00	73,526.51	73,527.00	0	0
<b>COUNTY CLERK ARCHIVAL FEES</b>						
159						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>159</b>						
048-3224	County Clerk Archival Fees	39233.37	40000	18,963.00	40,000.00	40,000
050-3338	Interest Revenue	2912.86	3200	1,274.72	3,000.00	3,000
	<b>Total Receipts</b>	42,146	43,200	20,238	43,000	43,000
	<b>Beginning Balance</b>		0.00			0
	<b>Total Available Resources</b>	42,146	43,200	20,238	43,000	43,000
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>159-002</b>						
4039	Archival Expenditure		43,200.00		45,000.00	12,000
4060	Capital Outlay					27,000
4061	Capital Outlay <\$5,000	1116		0.00		4,000
4095	Miscellaneous					
	<b>Total Expenditures</b>	1,116.00	43,200.00	0.00	45,000.00	43,000.00
	<b>Ending Balance</b>					
	<b>Total</b>	1,116.00	43,200.00	0.00	45,000.00	43,000.00



## Jasper County 2012 Adopted Budget

<b>COURT RECORDS PRESERVATION</b>						
<b>227</b>						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>227</b>						
048-3224	County Clerk Archival Fees	1560	1500	1,150.00	1,500.00	1,500
048-3225	District Clerk Archival Fees	4520	4500	2,310.00	4,500.00	4,500
050-3338	Interest Revenue	29.73	15	34.15	30.00	30
	<b>Total Receipts</b>	<b>6,110</b>	<b>6,015</b>	<b>3,494</b>	<b>6,030</b>	<b>6,030</b>
	<b>Beginning Balance</b>					
	<b>Total Available Resources</b>	<b>6,110</b>	<b>6,015</b>	<b>3,494</b>	<b>6,030</b>	<b>6,030</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>227-010</b>						
4101	Extra Help	629.5	4153.36	0	4,153.36	4,153.36
4002	Social Security	48.16	317.73	0	317.73	317.73
4009	Workers Comp	0.26	11.46	0	11.46	10.80
4010	Unemployment	0.32	17.45	0	17.45	17.44
<b>227-002</b>						
4039	Digitize Expenditure	0.00	1,500.00	0.00	1,500.00	1,531
4060	Capital Outlay			0.00		
4061	Capital Outlay <\$5,000			0.00		
4095	Miscellaneous			0.00		0
	<b>Total Expenditures</b>	<b>678</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>6,030</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>678</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>6,030</b>
<b>DISTRICT COURT RECORDS ARCHIVE FEE</b>						
<b>259</b>						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>259</b>						
048-3225	District Clerk Archival Fees	2525	3500	1,740.00	3,500.00	3,500
050-3338	Interest Revenue	9.35		16.42		
	<b>Total Receipts</b>	<b>2,534</b>	<b>3,500</b>	<b>1,756</b>	<b>3,500</b>	<b>3,500</b>
	<b>Beginning Balance</b>					0
	<b>Total Available Resources</b>	<b>2,534</b>	<b>3,500</b>	<b>1,756</b>	<b>3,500</b>	<b>3,500</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>259-010</b>						
4101	Extra Help	0	3230.39	0	3,230.39	3,230.39
4002	Social Security	0	247.12	0	247.12	247.12
4009	Workers Comp	0	8.92	0	8.4	8.40
4010	Unemployment	0	13.57	0	13.57	13.57
4095	Contingency					1
	<b>Total Expenditures</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,499</b>	<b>3,500</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,499</b>	<b>3,500</b>

## Jasper County 2012 Adopted Budget

<b>SPECIAL ROAD, PRECINCT 1</b>						
<b>031-</b>						
		<b>2010</b>	<b>2011</b>	<b>YTD Revenues</b>	<b>2012</b>	<b>2012</b>
		<b>Actual</b>	<b>Adopted</b>	<b>7/31/2011</b>	<b>Estimated Revenues</b>	<b>Adopted</b>
<b>RECEIPTS</b>						
045-3001	Current & Supplemental Taxes	462,629.95	440,028.46	428,399.26	444,204	444,204
045-3002	Delinquent Property Taxes	14,998.79	12,000	13,245.93	15,000	15,000
045-3004	Penalty & Interest on Taxes	9,399.95	9,000	6,947.92	10,000	10,000
047-3400	DETCOG Reimbursements	19,025.2		2,000.00		
047-3503	Hurricane Rita Reimb				0	
047-3503	USDA Emerg Watershed	62,163				
050-3332	MeadWestVACO Grant 2003 Taxes				0	
050-3338	Interest Earned	6,763.3	8,493	2,615.84	4,484	4,484
050-3345	Sale of Assets			26,811.48		
050-3346	Insurance Recovery					
050-3350	Miscellaneous	3,832.09		68.64	69	
052-3394	Transfer from Other Funds	67,169.33	67,550	0	67,550	38,150
	<b>Total Receipts</b>	<b>645,982</b>	<b>537,071</b>	<b>480,089</b>	<b>541,307</b>	<b>511,839</b>
	<b>Beginning Balance</b>	82,089				0
	<b>Total Available Resources</b>	<b>728,071</b>	<b>537,071</b>	<b>480,089</b>	<b>541,307</b>	<b>511,838</b>
		<b>2010</b>	<b>2011</b>	<b>YTD EXPENDITURES</b>	<b>2012</b>	<b>2012</b>
		<b>Actual</b>	<b>Adopted</b>	<b>4/30/2011</b>	<b>Requested</b>	<b>Adopted</b>
<b>031-077-Special Road Precinct 1</b>						
4018	Gas and Oil	63,454	95,000	17,669.00	95,000	95,000
4019	Repair Parts	49,748	45,000	11,784.00	45,000	45,000
4020	Tires and Tubes	17,044	13,500	562.00	13,500	13,500
4021	Operating Supplies	8,089	12,500	2,284.00	12,500	12,500
4022	Lumber and Supplies	485	1,200	73.00	1,200	1,200
4023	Hardware and Tools	197	1,200	68,004.00	1,200	1,200
4024	R&B Maintenance Materials	361,302	238,527	343.00	238,527	238,527
4025	Pipe and Culvert	7,159	25,000	577.00	25,000	25,000
4038	Vendor Repairs	10,367	10,000	175.00	10,000	10,000
4048	Radio Maintenance	427	1,500	0.00	1,500	1,500
4054	Equipment Hire	84	3,500	0.00	3,500	3,500
4055	Contract Construction	0	7,500	0.00	7,500	7,500
4059	Contract Labor	15,876	5,500	1,150.00	5,500	5,500
4060	Capital Outlay	182,713	66,644	1,968.00	66,644	39,411
4061	Capital Outlay > 5,000	5,736	1,500	1,700.00	1,500	3,500
4082	Consultant Fees	0	0		0	0
4088	Sanitation Disposal	5,390	9,000	2,000.00	9,000	9,000
4095	Miscellaneous	0	0		0	0
	<b>Total Expenditures</b>	<b>728,071</b>	<b>537,071</b>	<b>108,289.00</b>	<b>537,071</b>	<b>511,838</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>728,071</b>	<b>537,071</b>	<b>108,289</b>	<b>537,071</b>	<b>511,838</b>

## Jasper County 2012 Adopted Budget

SPECIAL ROAD, PRECINCT 2						
032-		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>RECEIPTS</b>						
045-3001	Current & Supplemental Taxes	462,629.95	440,028.46	428,399.26	444,204	444,204
045-3002	Delinquent Property Taxes	14,998.79	12,000	13,245.93	15,000	15,000
045-3004	Penalty & Interest on Taxes	9,399.95	9,000	6,947.92	10,000	10,000
047-3503	Hurricane Rita Reimb					
050-3332	MeadWestVACO Grant 2003 Taxes					
050-3338	Interest Earned	11,813.48	8,493	4,940.86	8,470	8,470
050-3345	sales of Assets			6,060.00		
050-3350	Miscellaneous					
050-3601	In-kind Donation-Material	6,000				
052-3394	Transfer from Other Funds	74,207.08	67,550			38,150
	<b>Total Receipts</b>	<b>579,049</b>	<b>537,071</b>	<b>459,594</b>	<b>477,674</b>	<b>515,824</b>
	<b>Beginning Balance</b>					0
	<b>Total Available Resources</b>	<b>579,049</b>	<b>537,071</b>	<b>459,594</b>	<b>477,674</b>	<b>515,824</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>032-078-Special Road Precinct 2</b>						
4018	Gas and Oil	76,337.00	75,000.00	24,839.00	100,000	100,000
4019	Repair Parts	56,919.00	60,000.00	14,850.00	60,000	60,000
4020	Tires and Tubes	13,131.00	18,000.00	2,163.00	18,000	18,000
4021	Operating Supplies	12,769.00	20,000.00	3,167.00	20,000	20,000
4022	Lumber and Supplies	0.00	0.00	0.00	0	0
4023	Hardware and Tools	9,374.00	8,000.00	4,480.00	8,000	8,000
4024	R&B Maintenance Materials	267,086.00	238,302.35	62,556.00	238,302	238,302
4025	Pipe and Culvert	2,379.00	22,000.00	543.00	15,000	15,000
4038	Vendor Repairs	8,546.00	7,000.00	6,010.00	7,000	7,000
4048	Radio Maintenance	0.00	1,000.00	0.00	1,000	1,000
4054	Equipment Hire	0.00	5,000.00	0.00	3,000	3,000
4055	Contract Construction	2,750.00	6,000.00	0.00	6,000	6,000
4059	Contract Labor	2,391.00	6,000.00	1,950.00	6,000	6,000
4060	Capital Outlay	90,264.00	70,453.00	45,055.00	54,453	25,821
4061	Capital Outlay > 5,000	9,614.00	5,001.00	1,042.00	5,001	7,001
4082	Consultant Fees	0.00	0.00	0.00	0	0
4088	Sanitation Disposal	0.00	700.00	0.00	700	700
4095	Contingency	0.00	0.00	0.00	0	0
				0		
	<b>Total Expenditures</b>	<b>551,560</b>	<b>542,456</b>	<b>166,655.00</b>	<b>542,456</b>	<b>515,824</b>
	<b>Ending Balance</b>	<b>56,680</b>				
	<b>Total</b>	<b>608,240</b>	<b>542,456</b>	<b>166,655.00</b>	<b>542,456</b>	<b>515,824</b>

## Jasper County 2012 Adopted Budget

SPECIAL ROAD PRECINCT 3						
		2010	2011	YTD Revenues	2012	2012
		Actual	Adopted	7/31/2011	Estimated Revenues	Adopted
<b>033-</b>	<b>RECEIPTS</b>					
045-3001	Current & Supplemental Taxes	462,630	440,028	428,399.26	444,204	444,204
045-3002	Delinquent Property Taxes	14,999	12,000	13,245.93	15,000	15,000
045-3004	Penalty & Interest on Taxes	9,400	9,000	6,947.92	10,000	10,000
047-3503	Hurricane Rita Reimb					
047-3506	USDA Emergency Watershed	20,250				
050-3332	MeadWestVACO Grant 2003 Taxes					
050-3338	Interest Earned	8,132	10,647	2,454.35	4,207	4,207
050-3345	Sale of Assets	9,620		22,138.48		
050-3346	Insurance Recovery					
050-3350	Miscellaneous	1050		0.00		
052-3394	Transfer from Other Funds	82159.97	67550	0.00	29,250	38,150
	<b>Total Receipts</b>	<b>608,240</b>	<b>539,225</b>	<b>473,186</b>	<b>502,662</b>	<b>511,562</b>
	<b>Beginning Balance</b>	<b>220,406</b>				<b>0</b>
	<b>Total Available Resources</b>	<b>828,646</b>	<b>539,225</b>	<b>473,186</b>	<b>502,662</b>	<b>511,562</b>
		2010	2011	YTD EXPENDITURES	2012	2012
		Actual	Adopted	4/30/2011	Requested	Adopted
<b>033-079-Special Road Precinct 3</b>						
4018	Gas and Oil	97,425	100,000	32,349.00	100,000	100,000
4019	Repair Parts	61,057	60,000	26,142.00	60,000	60,000
4020	Tires and Tubes	13,879	15,000	2,944.00	15,000	15,000
4021	Operating Supplies	13,698	15,000	6,603.00	15,000	15,000
4022	Lumber and Supplies	4,932	5,000	972.00	5,000	5,000
4023	Hardware and Tools	1,981	2,000	915.00	2,000	2,000
4024	R&B Maintenance Materials	429,231	240,459	30,913.00	240,459	240,459
4025	Pipe and Culvert	29,908	15,000	1,168.00	15,000	15,000
4038	Vendor Repairs	31,900	15,000	3,903.00	15,000	15,000
4048	Radio Maintenance	0	1,500	0.00	1,500	1,500
4054	Equipment Hire	0	0	0.00	0	0
4055	Contract Construction	0	0	0.00	0	0
4059	Contract Labor	1,300	5,000	780.00	5,000	5,000
4060	Capital Outlay	114,159	35,266	27,000.00	35,266	0
4061	Capital Outlay > 5,000	2,750	10,000	0.00	10,000	17,603
4082	Consultant Fees	0	0	0.00	0	0
4088	Sanitation Disposal	19,676	20,000	5,273.00	20,000	20,000
4095	Contingency	0	0	0.00	0	0
4342	USDA Green Debris Removal	6750		0.00	0	0
	<b>Total Expenditures</b>	<b>828,646</b>	<b>539,225</b>	<b>138,962</b>	<b>539,225</b>	<b>511,562</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>828,646</b>	<b>539,225</b>	<b>138,962</b>	<b>539,225</b>	<b>511,562</b>

## Jasper County 2012 Adopted Budget

<b>SPECIAL ROAD PRECINCT 4</b>						
		<b>2010</b>	<b>2011</b>	<b>YTD Revenues</b>	<b>2012</b>	<b>2012</b>
		<b>Actual</b>	<b>Adopted</b>	<b>7/31/2011</b>	<b>Estimated Revenues</b>	<b>Adopted</b>
<b>RECEIPTS</b>						
045-3001	Current & Supplemental Taxes	462,629.82	440,028.46	428,399.20	444,204	444,204
045-3002	Delinquent Property Taxes	14998.7	12000	13,245.92	15,000	15,000
045-3004	Penalty & Interest on Taxes	9399.89	9000	6,947.78	10,000	10,000
047-3400	DETCOG Solid Waste Grant					
047-3506	USDA Green Debris Removal G	87641.2				
047-3503	Hurricane Rita Reimb					
050-3332	MeadWestVACO Grant 2003 Taxes					
050-3338	Interest Earned	13771.38	16122	5,742.30	9800	9,800
050-3345	Sale of Assets	2983.28		14,189.78		
050-3350	Miscellaneous	2300		0.00		
052-3394	Transfer from Other Funds	67159.97	67550		67,550	38150
	<b>Total Receipts</b>	<b>660,884</b>	<b>544,700</b>	<b>468,525</b>	<b>546,554</b>	<b>517,154</b>
	<b>Beginning Balance</b>					0
	<b>Total Available Resources</b>	<b>660,884</b>	<b>544,700</b>	<b>468,525</b>	<b>546,554</b>	<b>517,154</b>
		<b>2010</b>	<b>2011</b>	<b>YTD EXPENDITURES</b>	<b>2012</b>	<b>2012</b>
		<b>Actual</b>	<b>Adopted</b>	<b>4/30/2011</b>	<b>Requested</b>	<b>Adopted</b>
<b>034-080-Special Road Precinct 4</b>						
4018	Gas and Oil	57,876	100,000	19,092.00	100,000	100,000
4019	Repair Parts	26,256	35,000	8,784.00	35,000	35,000
4020	Tires and Tubes	14,689	12,000	7,235.00	12,000	12,000
4021	Operating Supplies	31,951	20,000	15,094.00	20,000	20,000
4022	Lumber and Supplies	518	1,000	142.00	1,000	1,000
4023	Hardware and Tools	1,573	7,500	902.00	7,500	7,500
4024	R&B Maintenance Materials	230,345	251,647	86,821.00	251,647	228,935
4025	Pipe and Culvert	39,720	35,000	11,620.00	35,000	35,000
4038	Vendor Repairs	16,938	22,000	8,183.00	22,000	22,000
4048	Radio Maintenance	0	1,500		1,500	1,500
4054	Equipment Hire	0	7,219		7,219	7,219
4055	Contract Construction	0	0		0	0
4059	Contract Labor	2,500	2,000	500.00	2,000	2,000
4060	Capital Outlay	248,390	0	86,635.00	0	0
4061	Capital Outlay > 5,000	2,898	4,834	660.00	4,834	
4077	Lease Rental Fees	1,604	10,000		10,000	10,000
4082	Consultant Fees	0	0		0	0
4088	Sanitation Disposal	28,777	35,000	11,357.00	35,000	35,000
4342	USDA Green Debris Removal	0	0		0	0
4524	R&B Materials--PW948				0	
	<b>Total Expenditures</b>	<b>704,035</b>	<b>544,700</b>	<b>257,025</b>	<b>544,700</b>	<b>517,154</b>
	<b>Ending Balance</b>					
	<b>Total</b>	<b>704,035</b>	<b>544,700</b>	<b>257,025</b>	<b>544,700</b>	<b>517,154</b>





**Salary Sheets  
2012 Adopted Budget**

Employee Position	Hourly 2012	2011 Salaries	3.0% Increase	Additional Increases	2012 Salaries	Hazard Duty	2012 Longevity	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2012 Salary, etc	FICA 0.0765	Retirement 0.1627	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	Workers Comp	Workers Comp 20% Incr	Unemployment 0.0042	Total
Tax Assessor/Collector		45,914.14	1,377.42		47,291.57		252.00		2,000.00	49,543.57	3,790.08	8,060.74	90.00	4	14,498.16	(480.00)	107.35	21.47		76,111.37
Deputy		32,595.56	977.87		33,573.42		192.00			33,765.42	2,583.05	5,493.63	90.00	4	14,498.16	(480.00)	73.16	14.63	141.81	56,659.88
Deputy		32,595.55	977.87		33,573.42		1,197.00			34,770.42	2,659.94	5,657.15	90.00	4	14,498.16	(480.00)	75.34	15.07	146.04	57,912.11
Deputy		28,234.83	847.05		29,081.88		849.00			29,930.88	2,289.71	4,869.75	58.56	3	6,758.64	(120.00)	64.85	12.97	125.71	44,111.08
Deputy		28,234.83	847.05		29,081.88		222.00			29,303.88	2,241.75	4,767.74	90.00	2	17,994.48	(480.00)	63.50	12.70	123.08	54,597.12
Deputy		26,430.67	792.92		27,223.59		324.00			27,547.59	2,107.39	4,481.99	90.00	4	14,498.16	(480.00)	59.69	11.94	115.70	48,912.47
Deputy		25,660.84	769.83		26,430.67		36.00			26,466.67	2,024.70	4,306.13	90.00	5	9,257.52	(240.00)	57.35	11.47	111.16	42,324.99
Deputy		25,660.84	769.83		26,430.67		234.00			26,664.67	2,039.85	4,338.34	90.00	4	14,498.16	(480.00)	57.78	11.56	111.99	47,812.34
Deputy		25,660.84	769.83		26,430.67		72.00			26,502.67	2,027.45	4,311.98	90.00	1	11,753.52	(480.00)	57.43	11.49	111.31	44,865.85
Overtime for Deputies		1,000.00			1,000.00					1,000.00	76.50	162.70			FALSE	FALSE	2.17	0.43	4.20	1,246.00
Extra Help		5,000.00			5,000.00					5,000.00	382.50						10.83	2.17	21.00	5,416.50
<b>Total Tax Office</b>		<b>276,988.12</b>	<b>8,129.64</b>	<b>-</b>	<b>285,117.77</b>	<b>-</b>	<b>3,378.00</b>	<b>-</b>	<b>2,000.00</b>	<b>290,495.77</b>	<b>22,222.93</b>	<b>46,450.16</b>	<b>778.56</b>	<b>-</b>	<b>118,254.96</b>	<b>(3,720.00)</b>	<b>629.45</b>	<b>125.89</b>	<b>1,012.00</b>	<b>479,969.71</b>
										<b>279,117.77</b>					<b>119,033.52</b>					
Maintenance Supervisor		24,746.67	742.40		25,489.06		72.00	600.00	500.00	26,661.06	2,039.57	4,337.76	90.00	4	14,498.16	(480.00)	778.20	155.64	111.98	48,672.37
Courthouse Janitor		22,019.45	660.58		22,680.03		720.00	600.00	500.00	24,500.03	1,874.25	3,986.16	90.00	2	17,994.48	(480.00)	966.51	193.30	102.90	49,707.64
Extra Help																				
<b>Total Courthouse Maint.</b>		<b>46,766.12</b>	<b>1,402.98</b>	<b>-</b>	<b>48,169.10</b>	<b>-</b>	<b>792.00</b>	<b>1,200.00</b>	<b>1,000.00</b>	<b>51,161.10</b>	<b>3,913.82</b>	<b>8,323.91</b>	<b>180.00</b>	<b>-</b>	<b>32,492.64</b>	<b>(960.00)</b>	<b>1,744.71</b>	<b>348.94</b>	<b>214.88</b>	<b>98,380.01</b>
										<b>48,169.10</b>					<b>32,672.64</b>					
Constable, Precinct 1		25,626.30	768.79		26,395.09		696.00	600.00	15,000.00	42,691.09	3,265.87	6,945.84	90.00	3	6,758.64	(120.00)	1,246.10	249.22	-	61,246.76
										<b>26,395.09</b>					<b>6,848.64</b>					
Constable, Precinct 2		25,626.30	768.79		26,395.09		765.00	600.00	15,000.00	42,760.09	3,271.15	6,957.07	90.00	4	14,498.16	(480.00)	1,248.11	249.62	-	69,074.20
										<b>26,395.09</b>					<b>14,588.16</b>					
Constable, Precinct 3		25,626.30	768.79		26,395.09		501.00	600.00	15,000.00	42,496.09	3,250.95	6,914.11	90.00	1	11,753.52	(480.00)	1,240.41	248.08	-	65,993.17
										<b>26,395.09</b>					<b>11,843.52</b>					
Constable, Precinct 4		25,626.30	768.79		26,395.09		528.00	600.00	15,000.00	42,523.09	3,253.02	6,918.51	90.00	2	17,994.48	(480.00)	1,241.19	248.24	-	72,268.53
										<b>26,395.09</b>					<b>18,084.48</b>					
Constable, Precinct 5		25,626.30	768.79		26,395.09		396.00	600.00	15,000.00	42,391.09	3,242.92	6,897.03	90.00	4	14,498.16	(480.00)	1,237.34	247.47	-	68,604.01
										<b>26,395.09</b>					<b>14,588.16</b>					
Constable, Precinct 6		25,626.30	768.79		26,395.09		1,098.00	600.00	15,000.00	43,093.09	3,296.62	7,011.25	90.00	4	14,498.16	(480.00)	1,257.83	251.57	-	69,498.52
										<b>26,395.09</b>					<b>14,588.16</b>					



## Salary Sheets 2012 Adopted Budget

Employee Position	Hourly 2012	2011 Salaries	3.0% Increase	Additional Increases	2012 Salaries	Hazard Duty	2012 Longevity	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2012 Salary, etc	FICA 0.0765	Retirement 0.1627	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	Workers Comp	Workers Comp 20% Incr	Unemployment 0.0042	Total
Sheriff		46,618.12	1,398.54		48,016.67		393.00	600.00	18,000.00	67,009.67	5,126.24	10,902.47	90.00	3	6,758.64	(120.00)	1,955.93	391.19	-	92,234.13
Chief Deputy		38,432.16	1,152.96		39,585.13	600.00	36.00	See Const		40,221.13	3,076.92	5,543.98	90.00	0	FALSE	FALSE	1,174.00	234.80	168.93	51,419.75
Captain/Investigator		33,734.96	1,012.05		34,747.00	600.00	162.00	600.00	2,039.25	38,148.25	2,918.34	6,206.72	90.00	2	17,994.48	(480.00)	1,113.50	222.70	160.22	66,854.22
Lieutenant/Investigator		32,498.95	974.97		33,473.92	600.00	72.00	600.00	1,965.80	36,711.72	2,808.45	5,973.00	90.00	2	17,994.48	(480.00)	1,071.57	214.31	154.19	65,017.71
Lieutenant/Community Investigator		32,498.95	974.97		33,473.92	600.00	123.00	600.00	1,965.80	36,762.72	2,812.35	5,981.29	90.00	2	17,994.48	(480.00)	1,073.06	214.61	154.40	65,082.91
Deputy to Investigator as of 1/1/11		32,498.95	974.97		33,473.92	600.00	72.00	600.00	1,965.80	36,711.72	2,808.45	5,973.00	90.00	1	11,753.52	(480.00)	1,071.57	214.31	154.19	58,776.76
Patrol Supervisor		31,968.51	959.06		32,927.56	600.00	189.00	600.00	1,934.28	36,250.84	2,773.19	5,898.01	90.00	3	6,758.64	(120.00)	1,058.12	211.62	152.25	53,192.68
Patrol Supervisor		31,968.51	959.06		32,927.56	600.00	288.00	600.00	1,934.28	36,349.84	2,780.76	5,914.12	90.00	3	6,758.64	(120.00)	1,061.00	212.20	152.67	53,319.24
Deputy-Promoted Patrol Super		30,663.39	919.90		31,583.29	600.00	108.00	600.00	1,856.73	34,748.02	2,658.22	5,653.50	90.00	2	17,994.48	(480.00)	1,014.25	202.85	145.94	62,507.25
Deputy		30,663.39	919.90		31,583.29	600.00	468.00		1,856.73	34,508.01	2,639.86	5,614.45	90.00	2	17,994.48	(480.00)	1,007.24	201.45	144.93	62,200.43
Deputy		30,663.39	919.90		31,583.29	600.00	72.00		1,856.73	34,112.02	2,609.57	5,550.03	90.00	2	17,994.48	(480.00)	995.69	199.14	143.27	61,694.19
Deputy		30,663.39	919.90		31,583.29	600.00	183.00		1,856.73	34,223.02	2,618.06	5,568.08	90.00	2	17,994.48	(480.00)	998.93	199.79	143.74	61,836.09
Deputy		30,663.39	919.90		31,583.29	600.00	561.00		1,856.73	34,601.02	2,646.98	5,629.59	90.00	3	6,758.64	(120.00)	1,009.96	201.99	145.32	51,083.50
Deputy		30,663.39	919.90		31,583.29	600.00	252.00		1,856.73	34,292.02	2,623.34	5,579.31	90.00	1	11,753.52	(480.00)	1,000.94	200.19	144.03	55,683.34
Deputy		30,663.39	919.90		31,583.29	600.00	72.00		1,856.73	34,112.02	2,609.57	5,550.03	90.00	3	6,758.64	(120.00)	995.69	199.14	143.27	50,458.35
Deputy FT 01/01/08		30,663.39	919.90		31,583.29	600.00	126.00		1,856.73	34,166.02	2,613.70	5,558.81	90.00	2	17,994.48	(480.00)	997.26	199.45	143.50	61,763.22
Deputy FT 01/01/09		30,663.39	919.90		31,583.29	600.00	210.00		1,856.73	34,250.01	2,620.13	5,572.48	90.00	2	17,994.48	(480.00)	999.71	199.94	143.85	61,870.60
Deputy FT 01/01/10		30,663.39	919.90		31,583.29	600.00	72.00		1,856.73	34,112.02	2,609.57	5,550.03	90.00	2	17,994.48	(480.00)	995.69	199.14	143.27	61,694.19
Admin Assistant Increased 1/1/11		32,595.55	977.87		33,573.42		108.00		33,681.42	2,576.63	5,479.97	90.00	4	14,498.16	(480.00)	983.12	196.62	141.46	57,647.38	
Secretary increased 1/1/11		28,235.43	847.06		29,082.49		441.00		29,523.49	2,258.55	4,803.47	90.00	3	6,758.64	(120.00)	861.75	172.35	124.00	44,592.25	
Chief Dispatcher		27,964.96	838.95		28,803.91		141.00		1,661.76	30,606.67	2,341.41	4,979.71	90.00	2	17,994.48	(480.00)	893.37	178.67	128.55	57,212.86
Dispatcher		26,120.49	783.61		26,904.10		72.00		1,552.16	28,528.26	2,182.41	4,641.55	90.00	3	6,758.64	(120.00)	832.70	166.54	119.82	43,319.92
Dispatcher		26,120.49	783.61		26,904.10		159.00		1,552.16	28,615.26	2,189.07	4,655.70	90.00	2	17,994.48	(480.00)	835.24	167.05	120.18	54,666.99
Dispatcher		26,120.49	783.61		26,904.10		195.00		1,552.16	28,651.26	2,191.82	4,661.56	90.00	2	17,994.48	(480.00)	836.29	167.26	120.34	54,713.01
Dispatcher		26,120.49	783.61		26,904.10		72.00		1,552.16	28,528.26	2,182.41	4,641.55	90.00	2	17,994.48	(480.00)	832.70	166.54	119.82	54,555.76
Dispatcher		26,120.49	783.61		26,904.10		111.00		1,552.16	28,567.26	2,185.40	4,647.89	90.00	3	6,758.64	(120.00)	833.84	166.77	119.98	43,369.78
Dispatcher FT 7/1/05		26,120.49	783.61		26,904.10		104.97		104.97	1,924.41	147.22	313.10					56.17	11.23	8.08	2,460.22
Increase Patrol Supervisor (Captain)				1,819.44	1,819.44				1,819.44											
Increase Patrol Super. Deputy Promotion				1,344.27	1,344.27				1,344.27											
Extra Help		6,000.00			6,000.00					6,000.00	459.00	976.20								
<b>Total Sheriff</b>		<b>812,251.34</b>	<b>24,187.54</b>	<b>3,163.71</b>	<b>839,602.59</b>	<b>10,200.00</b>	<b>4,758.00</b>	<b>4,800.00</b>	<b>57,977.59</b>	<b>917,338.18</b>	<b>70,176.37</b>	<b>149,250.92</b>	<b>2,250.00</b>	<b>-</b>	<b>343,997.04</b>	<b>(9,120.00)</b>	<b>26,775.91</b>	<b>5,355.18</b>	<b>3,571.38</b>	<b>1,518,714.98</b>
<b>General Fund Sheriff's Dept</b>		<b>812,251.34</b>	<b>24,187.54</b>	<b>-</b>	<b>836,438.88</b>	<b>10,200.00</b>	<b>4,758.00</b>	<b>4,800.00</b>	<b>57,975.07</b>	<b>913,991.95</b>	<b>69,920.38</b>	<b>148,706.49</b>	<b>2,250.00</b>	<b>-</b>	<b>343,997.04</b>	<b>-</b>	<b>26,678.24</b>	<b>5,335.65</b>	<b>3,557.33</b>	<b>1,514,437.07</b>
<b>Prisoner Reimb Sheriff's Dept</b>		<b>-</b>	<b>-</b>	<b>3,163.71</b>	<b>3,163.71</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>182.52</b>	<b>3,346.23</b>	<b>255.99</b>	<b>544.43</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>97.87</b>	<b>19.53</b>	<b>14.05</b>	<b>4,277.91</b>
<b>Grand Total Sheriff's Dept</b>		<b>812,251.34</b>	<b>24,187.54</b>	<b>3,163.71</b>	<b>839,602.59</b>	<b>10,200.00</b>	<b>4,758.00</b>	<b>4,800.00</b>	<b>57,977.59</b>	<b>917,338.18</b>	<b>70,176.37</b>	<b>149,250.92</b>	<b>2,250.00</b>	<b>-</b>	<b>343,997.04</b>	<b>-</b>	<b>26,775.91</b>	<b>5,355.18</b>	<b>3,571.38</b>	<b>1,518,714.98</b>
					846,638.88			General Fund	Travel	18,000.00	840,638.88	69,920.38	148,706.49		346,247.04		26,678.24	5,335.65	3,557.33	
								General Fund	Holiday Pay	39,795.07										
Jail Administrator		34,952.97	1,048.59		36,001.55	600.00	75.00	600.00		37,276.55	2,851.66	6,064.90	90.00	3	6,758.64	(120.00)	1,088.05	217.61	156.56	54,503.97
Lieutenant/Jail Administrator		27,585.20	827.56		28,412.76	600.00	495.00		1,673.81	31,181.57	2,385.39	5,073.24	90.00	2	17,994.48	(480.00)	910.15	182.03	130.96	57,947.82
Sergeant/Shift Supervisor 01/08		26,819.13	804.57		27,623.70	600.00	168.00		1,628.29	30,019.99	2,296.53	4,884.25	90.00	2	17,994.48	(480.00)	876.24	175.25	126.08	56,462.83
Sergeant/Shift Supervisor 01/08		26,819.13	804.57		27,623.70	600.00	231.00		1,628.29	30,082.99	2,301.35	4,894.50	90.00	4	14,498.16	(480.00)	878.08	175.62	126.35	50,047.05
Sergeant/Shift Supervisor 01/08		26,819.13	804.57		27,623.70	600.00	195.00		1,628.29	30,046.99	2,298.59	4,888.65	90.00	0	FALSE	FALSE	877.03	175.41	126.20	38,502.87
Sergeant/Shift Supervisor 01/08		26,819.13	804.57		27,623.70	600.00	279.00		1,628.29	30,130.99	2,305.02	4,902.31	90.00	4	14,498.16	(480.00)	879.48	175.90	126.55	53,108.42
Jailer upgraded 2005, Shift Super 2010		26,819.13	804.57		27,623.70	600.00	213.00		1,628.29	30,064.99	2,299.97	4,891.57	90.00	3	6,758.64	(120.00)	877.56	175.51	126.27	45,284.52
Jailer		26,138.03	784.14		26,922.17	600.00	153.00		1,587.82	29,262.99	2,238.62	4,761.09	90.00	1	11,753.52	(480.00)	854.15	170.83	122.90	49,254.10
Jailer		26,138.03	784.14		26,922.17	600.00	147.00		1,587.82	29,256.99	2,238.16	4,760.11	90.00	3	6,758.64	(120.00)	853.97	170.79	122.88	44,251.54
Jailer		26,138.03	784.14		26,922.17	600.00	117.00		1,587.82	29,226.99	2,235.86	4,755.23	90.00	3	6,758.64	(120.00)	853.10	170.62	122.75	44,213.19
Jailer		26,138.03	784.14		26,922.17	600.00	72.00		1,587.82	29,181.99	2,232.42	4,747.91	90.00	1	11,753.52	(480.00)	851.78	170.36	122.56	49,150.55
Jailer post added 2005		26,138.03	784.14		26,922.17	600.00	225.00		1,587.82	29,334.99	2,244.13	4,772.80	90.00	2	17,994.48	(480.00)	856.25	171.25	123.21	55,587.10
Jailer post added 2005		26,138.03	784.14		26,922.17	600.00	162.00		1,587.82	29,271.99	2,239.3									

Salary Sheets  
2012 Adopted Budget

Employee Position	Hourly 2012	2011 Salaries	3.0% Increase	Additional Increases	2012 Salaries	Hazard Duty	2012 Longevity	Call Phone Allowance	Travel and/or Holiday Pay	Total 2012 Salary, etc	FICA 0.0785	Retirement 0.1627	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	Workers Comp	Workers Comp 20% Incr	Unemployment 0.0042	Total
Secretary		25,660.84	769.83	-	26,430.67	-	99.00	-	-	26,529.67	2,029.52	4,316.38	90.00	5	9,257.52	(240.00)	57.48	11.50	111.42	42,403.49
<b>Total DPS</b>		<b>25,660.84</b>	<b>769.83</b>	<b>-</b>	<b>26,430.67</b>	<b>-</b>	<b>99.00</b>	<b>-</b>	<b>-</b>	<b>26,529.67</b>	<b>2,029.52</b>	<b>4,316.38</b>	<b>90.00</b>		<b>9,257.52</b>	<b>(240.00)</b>	<b>57.48</b>	<b>11.50</b>	<b>111.42</b>	<b>42,403.49</b>
Emergency Management Coordinator		27,399.83	821.99	-	28,221.82	-	-	600.00	15,000.00	43,821.82	3,352.37	-	-	-	-	-	1,279.10	255.82	184.05	48,893.16
Technician change per BTS		9,893.81	296.81	-	10,190.63	-	-	600.00	3,500.00	14,290.63	1,093.23	-	-	-	-	-	417.12	83.42	60.02	15,944.43
Technician--Newton County		7,660.72	229.82	-	7,890.54	-	-	-	-	7,890.54	603.63	-	-	-	-	-	230.31	46.06	33.14	8,803.68
Extra Help		11,000.00	-	-	11,000.00	-	-	-	-	11,000.00	841.50	1,789.70	-	-	-	-	321.08	64.22	46.20	14,062.69
<b>Total Emergency Management</b>		<b>55,954.36</b>	<b>1,348.63</b>	<b>-</b>	<b>57,302.99</b>	<b>-</b>	<b>-</b>	<b>1,200.00</b>	<b>18,500.00</b>	<b>77,002.99</b>	<b>5,890.73</b>	<b>1,789.70</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,247.62</b>	<b>449.52</b>	<b>323.41</b>	<b>87,703.97</b>
County Extension Agent - Agri.		11,609.31	348.28	-	11,957.59	-	-	-	3,600.00	15,557.59	1,190.16	-	-	-	-	-	33.71	6.74	65.34	16,853.54
County Extension Agent - FSC		11,609.31	348.28	-	11,957.59	-	-	-	3,600.00	15,557.59	1,190.16	-	-	-	-	-	33.71	6.74	65.34	16,853.54
Secretary		25,660.84	769.83	-	26,430.67	-	99.00	-	-	26,529.67	2,029.52	4,316.38	90.00	4	14,498.16	(480.00)	57.48	11.50	111.42	47,644.13
<b>Total Extensions</b>		<b>48,879.47</b>	<b>1,466.38</b>	<b>-</b>	<b>50,345.85</b>	<b>-</b>	<b>99.00</b>	<b>-</b>	<b>7,200.00</b>	<b>57,644.85</b>	<b>4,409.83</b>	<b>4,316.38</b>	<b>90.00</b>		<b>14,498.16</b>	<b>(480.00)</b>	<b>124.90</b>	<b>24.98</b>	<b>242.11</b>	<b>81,351.21</b>
Systems Administrator FT 2008		32,595.55	977.87	-	33,573.41	-	117.00	600.00	-	34,290.41	2,623.22	5,579.05	90.00	2	17,994.48	-	74.30	14.86	144.02	60,810.34
<b>Total Data Processing</b>		<b>32,595.55</b>	<b>977.87</b>	<b>-</b>	<b>33,573.41</b>	<b>-</b>	<b>117.00</b>	<b>600.00</b>	<b>-</b>	<b>34,290.41</b>	<b>2,623.22</b>	<b>5,579.05</b>	<b>90.00</b>		<b>17,994.48</b>	<b>-</b>	<b>74.30</b>	<b>14.86</b>	<b>144.02</b>	<b>60,810.34</b>
Justice of the Peace, Precinct 1 Clerk		38,695.65	1,160.87	-	39,856.52	-	612.00	600.00	5,000.00	46,068.52	3,524.24	7,495.35	90.00	3	6,758.64	(120.00)	99.82	19.96	-	64,056.54
		28,234.84	847.05	-	29,081.88	-	633.00	-	-	29,714.88	2,273.19	4,834.61	90.00	3	6,758.64	(120.00)	64.39	12.88	124.80	43,873.39
<b>Total J.P. 1</b>		<b>66,930.49</b>	<b>2,007.91</b>	<b>-</b>	<b>68,938.41</b>	<b>-</b>	<b>1,245.00</b>	<b>600.00</b>	<b>5,000.00</b>	<b>75,783.41</b>	<b>5,797.43</b>	<b>12,329.96</b>	<b>180.00</b>		<b>13,517.28</b>	<b>(240.00)</b>	<b>164.21</b>	<b>32.84</b>	<b>124.80</b>	<b>107,929.93</b>
Justice of the Peace, Precinct 2 Clerk		38,695.65	1,160.87	-	39,856.52	-	468.00	600.00	5,000.00	45,924.52	3,513.23	7,471.92	90.00	3	6,758.64	(120.00)	99.51	19.90	-	63,877.72
		28,234.84	847.05	-	29,081.88	-	153.00	-	-	29,234.88	2,236.47	4,756.52	90.00	1	11,753.52	(480.00)	63.35	12.67	122.79	48,270.19
<b>Total J.P. 2</b>		<b>66,930.49</b>	<b>2,007.91</b>	<b>-</b>	<b>68,938.41</b>	<b>-</b>	<b>621.00</b>	<b>600.00</b>	<b>5,000.00</b>	<b>75,159.41</b>	<b>5,749.69</b>	<b>12,228.44</b>	<b>180.00</b>		<b>18,512.16</b>	<b>(600.00)</b>	<b>162.86</b>	<b>32.57</b>	<b>122.79</b>	<b>112,147.91</b>
Justice of the Peace, Precinct 3 Clerk		38,695.65	1,160.87	-	39,856.52	-	735.00	600.00	5,000.00	46,191.52	3,533.65	7,515.36	90.00	2	17,994.48	(480.00)	100.09	20.02	-	75,445.12
		28,234.84	847.05	-	29,081.88	-	246.00	-	-	29,327.88	2,243.58	4,771.65	90.00	3	6,758.64	(120.00)	63.55	12.71	123.18	43,391.19
<b>Total J.P. 3</b>		<b>66,930.49</b>	<b>2,007.91</b>	<b>-</b>	<b>68,938.41</b>	<b>-</b>	<b>981.00</b>	<b>600.00</b>	<b>5,000.00</b>	<b>75,519.41</b>	<b>5,777.23</b>	<b>12,287.01</b>	<b>180.00</b>		<b>24,753.12</b>	<b>(600.00)</b>	<b>163.64</b>	<b>32.73</b>	<b>123.18</b>	<b>118,836.31</b>
Justice of the Peace, Precinct 4 Clerk		38,695.65	1,160.87	-	39,856.52	-	306.00	600.00	5,000.00	45,762.52	3,500.83	7,445.56	90.00	3	6,758.64	(120.00)	99.16	19.83	-	63,676.55
		28,234.84	847.05	-	29,081.88	-	90.00	-	-	29,171.88	2,231.65	4,746.27	90.00	3	6,758.64	(120.00)	63.21	12.64	122.52	43,196.81
<b>Total J.P. 4</b>		<b>66,930.49</b>	<b>2,007.91</b>	<b>-</b>	<b>68,938.41</b>	<b>-</b>	<b>396.00</b>	<b>600.00</b>	<b>5,000.00</b>	<b>74,934.41</b>	<b>5,732.48</b>	<b>12,191.83</b>	<b>180.00</b>		<b>13,517.28</b>	<b>(240.00)</b>	<b>162.37</b>	<b>32.47</b>	<b>122.52</b>	<b>106,873.36</b>
Justice of the Peace, Precinct 5 Clerk		38,695.65	1,160.87	-	39,856.52	-	324.00	600.00	5,000.00	45,780.52	3,502.21	7,448.49	90.00	2	17,994.48	(480.00)	99.20	19.84	-	74,934.74
		28,234.84	847.05	-	29,081.88	-	288.00	-	-	29,369.88	2,246.80	4,778.48	90.00	2	17,994.48	(480.00)	63.64	12.73	123.35	54,679.36
<b>Total J.P. 5</b>		<b>66,930.49</b>	<b>2,007.91</b>	<b>-</b>	<b>68,938.41</b>	<b>-</b>	<b>612.00</b>	<b>600.00</b>	<b>5,000.00</b>	<b>75,150.41</b>	<b>5,749.01</b>	<b>12,226.97</b>	<b>180.00</b>		<b>35,988.96</b>	<b>(960.00)</b>	<b>162.84</b>	<b>32.57</b>	<b>123.35</b>	<b>129,614.10</b>
Justice of the Peace, Precinct 6 Clerk		38,695.65	1,160.87	-	39,856.52	-	180.00	600.00	5,000.00	45,636.52	3,491.19	7,425.06	90.00	2	17,994.48	(480.00)	98.89	19.78	-	74,755.92
		28,234.84	847.05	-	29,081.88	-	129.00	-	-	29,210.88	2,234.63	4,752.61	90.00	1	11,753.52	(480.00)	63.29	12.66	122.69	48,240.28
<b>Total J.P. 6</b>		<b>66,930.49</b>	<b>2,007.91</b>	<b>-</b>	<b>68,938.41</b>	<b>-</b>	<b>309.00</b>	<b>600.00</b>	<b>5,000.00</b>	<b>74,847.41</b>	<b>5,725.83</b>	<b>12,177.67</b>	<b>180.00</b>		<b>29,748.00</b>	<b>(960.00)</b>	<b>162.18</b>	<b>32.44</b>	<b>122.69</b>	<b>122,996.21</b>
<b>Total General Fund</b>		<b>3,626,452.20</b>	<b>105,819.66</b>	<b>23,033.54</b>	<b>3,755,305.40</b>	<b>23,400.00</b>	<b>31,297.16</b>	<b>17,400.00</b>	<b>272,031.01</b>	<b>4,099,433.56</b>	<b>313,606.67</b>	<b>607,030.33</b>	<b>9,543.32</b>		<b>1,372,219.57</b>	<b>(36,240.00)</b>	<b>63,665.11</b>	<b>12,733.02</b>	<b>13,417.72</b>	<b>6,491,649.32</b>
<b>Total Fund 29</b>		<b>46,129.58</b>	<b>1,383.89</b>	<b>-</b>	<b>47,513.47</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47,513.47</b>	<b>3,634.78</b>	<b>7,730.44</b>	<b>142.28</b>		<b>16,165.41</b>	<b>(240.00)</b>	<b>707.24</b>	<b>141.45</b>	<b>199.56</b>	<b>76,234.62</b>
<b>Total Fund 70</b>		<b>2,105.78</b>	<b>63.17</b>	<b>-</b>	<b>2,168.95</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,168.95</b>	<b>165.92</b>	<b>352.89</b>	<b>4.84</b>		<b>877.71</b>	<b>-</b>	<b>2.89</b>	<b>0.58</b>	<b>9.11</b>	<b>3,582.90</b>

**Salary Sheets  
2012 Adopted Budget**

Employee Position	Hourly 2012	2011 Salaries	3.0% Increase	Additional Increases	2012 Salaries	Hazard Duty	2012 Longevity	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2012 Salary, etc	FICA 0.0765	Retirement 0.1627	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	Workers Comp	Workers Comp 20% Incr	Unemployment 0.0042	Total	
Courthouse Security																					
Bailiff & Security Officer		31,202.43	936.07		32,138.50		270.00		-	32,408.50	2,479.25	5,272.86	90.00	4	14,498.16	(480.00)	1,020.80	204.16	136.12	56,109.85	
Extra Help		12,000.00		9,500.00	21,500.00					21,500.00	1,644.75						677.20	135.44	90.30	24,047.70	
<b>Total Courthouse Security</b>		<b>43,202.43</b>	<b>936.07</b>	<b>9,500.00</b>	<b>53,638.50</b>	-	<b>270.00</b>	-	-	<b>53,908.50</b>	<b>4,124.00</b>	<b>5,272.86</b>	<b>90.00</b>		<b>14,498.16</b>	<b>(480.00)</b>	<b>1,698.00</b>	<b>339.60</b>	<b>226.42</b>	<b>80,157.54</b>	
Indigent Health																					
Coordinator		32,595.55	977.87		33,573.42		546.00		3,000.00	37,119.42	2,839.64	6,039.33	90.00	4	14,498.16	(480.00)	80.43	16.09	155.90	60,838.96	
Secretary FT 1/1/09		25,660.85	769.83		26,430.67		108.00			26,538.67	2,030.21	4,317.84	90.00	4	14,498.16	(480.00)	57.50	11.50	111.46	47,655.35	
Secretary FT 1/1/09		25,660.85	769.83		26,430.67		108.00			26,538.67	2,030.21	4,317.84	90.00	2	17,994.48	(480.00)	57.50	11.50	111.46	51,151.67	
Extra Help															FALSE	FALSE					
<b>Total Indigent Health</b>		<b>83,917.25</b>	<b>2,517.52</b>	-	<b>86,434.77</b>	-	<b>762.00</b>	-	<b>3,000.00</b>	<b>90,196.77</b>	<b>6,900.05</b>	<b>14,675.01</b>	<b>270.00</b>		<b>46,990.80</b>	<b>(1,440.00)</b>	<b>195.44</b>	<b>39.09</b>	<b>378.83</b>	<b>159,645.99</b>	
Kirbyville Airport																					
Employee																					
<b>Total Kirbyville Airport</b>																					
Jasper Airport																					
Employee		4,730.49	141.91		4,872.41					4,872.41	372.74	-					292.51	58.50	20.46	5,616.62	
<b>Total Jasper Airport</b>		<b>4,730.49</b>	<b>141.91</b>	-	<b>4,872.41</b>	-		-	-	<b>4,872.41</b>	<b>372.74</b>	<b>-</b>					<b>292.51</b>	<b>58.50</b>	<b>20.46</b>	<b>5,616.62</b>	
Preservation Fees-County Clerk																					
Deputy		13,215.33	396.46		13,611.79		201.00			13,812.79	1,056.68	2,247.34	45.00	2	8,997.24	(240.00)	29.93	5.99	58.01	26,252.98	
Deputy		12,830.42	384.91		13,215.33		61.50			13,276.83	1,015.68	2,160.14	45.00	2	8,997.24	(240.00)	28.77	5.75	55.76	25,585.18	
Deputy		16,160.64	484.82		16,645.46		45.34			16,690.80	1,276.85	2,715.59	56.68	5	5,830.19	(120.00)	36.17	7.23	70.10	26,683.60	
<b>Total Preservation Fees</b>		<b>42,206.39</b>	<b>1,266.19</b>	-	<b>43,472.59</b>	-	<b>307.84</b>	-	-	<b>43,780.43</b>	<b>3,349.20</b>	<b>7,123.08</b>	<b>146.68</b>		<b>23,824.67</b>	<b>(600.00)</b>	<b>94.86</b>	<b>18.97</b>	<b>183.88</b>	<b>78,521.76</b>	
Commissioner, Precinct 1		46,618.12	1,398.54		48,016.67		396.00	600.00	18,000.00	67,012.67	5,126.47	10,902.96	90.00	1	11,753.52	(480.00)	819.99	164.00		95,869.60	
Commissioner, Precinct 2		46,618.12	1,398.54		48,016.67		180.00	600.00	18,000.00	66,796.67	5,109.95	10,867.82	90.00	4	14,498.16	(480.00)	817.34	163.47		98,343.40	
Commissioner, Precinct 3		46,618.12	1,398.54		48,016.67		396.00	600.00	18,000.00	67,012.67	5,126.47	10,902.96	90.00	4	14,498.16	(480.00)	819.99	164.00		98,614.24	
Commissioner, Precinct 4		46,618.12	1,398.54		48,016.67		618.00	600.00	18,000.00	67,234.67	5,143.45	10,939.08	90.00	5	9,257.52	(240.00)	822.70	164.54		93,651.96	
<b>Total R&amp;B Gen.</b>		<b>186,472.49</b>	<b>5,594.17</b>	-	<b>192,066.67</b>	-	<b>1,590.00</b>	<b>2,400.00</b>	<b>72,000.00</b>	<b>268,056.67</b>	<b>20,506.34</b>	<b>43,612.82</b>	<b>360.00</b>		<b>50,007.36</b>	<b>(1,680.00)</b>	<b>3,280.02</b>	<b>656.00</b>		<b>386,479.21</b>	
Foreman	17.54	35,417.09	1,062.51		36,479.60		606.00			37,085.60	2,837.05	6,033.83	90.00	2	17,994.48	(480.00)	2,226.41	445.28	155.76	66,868.41	
Foreman	17.54	35,417.09	1,062.51		36,479.60		126.00			36,605.60	2,800.33	5,955.73	90.00	3	6,758.64	(120.00)	2,197.60	439.52	153.74	55,001.15	
R&B Crew	15.78	31,875.38	956.26		32,831.64		549.00			33,380.64	2,553.62	5,431.03	90.00	4	14,498.16	(480.00)	2,003.99	400.80	140.20	58,498.43	
R&B Crew	15.78	31,875.38	956.26		32,831.64		555.00			33,386.64	2,554.08	5,432.01	90.00	4	14,498.16	(480.00)	2,004.35	400.87	140.22	58,506.32	
R&B Crew	15.78	31,875.38	956.26		32,831.64		117.00			32,948.64	2,520.57	5,360.74	90.00	2	17,994.48	(480.00)	1,978.05	395.61	138.38	61,426.48	
R&B Crew	15.78	31,875.38	956.26		32,831.64		579.00			33,410.64	2,555.91	5,435.91	90.00	4	14,498.16	(480.00)	2,005.79	401.16	140.32	58,537.89	
R&B Crew	15.78	31,875.38	956.26		32,831.64					78,924.57	6,037.73						4,738.19	947.64	331.48	90,979.61	
Extra Help R&B Crew		76,625.80	2,298.77		78,924.57																
<b>Total Pct. 1</b>		<b>274,961.48</b>	<b>8,248.84</b>	-	<b>283,210.32</b>	-	<b>2,532.00</b>	-	-	<b>285,742.32</b>	<b>21,859.29</b>	<b>33,649.25</b>	<b>540.00</b>		<b>86,242.08</b>	<b>(2,520.00)</b>	<b>17,154.37</b>	<b>3,430.87</b>	<b>1,200.12</b>	<b>449,818.30</b>	
Foreman	17.54	35,417.09	1,062.51		36,479.60		864.00	600.00		37,943.60	2,902.69	6,173.42	90.00	4	14,498.16	(480.00)	2,277.92	455.58	159.36	64,500.74	
Foreman	17.54	35,417.09	1,062.51		36,479.60		372.00			36,851.60	2,819.15	5,995.76	90.00	3	6,758.64	(120.00)	2,212.36	442.47	154.78	55,324.75	
R&B Crew	15.78	31,875.38	956.26		32,831.64		210.00			33,041.64	2,527.69	5,375.87	90.00	4	14,498.16	(480.00)	1,983.63	396.73	138.77	58,052.50	
R&B Crew	15.78	31,875.38	956.26		32,831.64		711.00			33,542.64	2,566.01	5,457.39	90.00	4	14,498.16	(480.00)	2,013.71	402.74	140.88	58,711.53	
R&B Crew	15.78	31,875.38	956.26		32,831.64		138.00			32,969.64	2,522.18	5,364.16	90.00	2	17,994.48	(480.00)	1,979.31	395.86	138.47	61,454.10	
R&B Crew	15.78	31,875.38	956.26		32,831.64		477.00			33,308.64	2,548.11	5,419.32	90.00	5	9,257.52	(240.00)	1,999.66	399.93	139.90	53,163.08	
R&B Crew	15.78	31,875.38	956.26		32,831.64		204.00			33,035.64	2,527.23	5,374.90	90.00	4	14,498.16	(480.00)	1,983.27	396.65	138.75	58,044.60	
Extra Help R&B Crew		32,691.52	980.75		33,672.26					33,672.26	2,575.93						2,021.49	404.30	141.42	38,815.41	
<b>Total Pct. 2</b>		<b>262,902.57</b>	<b>7,887.08</b>	-	<b>270,789.65</b>	-	<b>2,976.00</b>	<b>1,200.00</b>	-	<b>274,965.65</b>	<b>21,034.87</b>	<b>39,160.81</b>	<b>630.00</b>		<b>92,003.28</b>	<b>(2,760.00)</b>	<b>16,507.40</b>	<b>3,301.48</b>	<b>1,154.86</b>	<b>448,758.35</b>	

**Salary Sheets  
2012 Adopted Budget**

Employee Position	Hourly 2012	2011 Salaries	3.0% Increase	Additional Increases	2012 Salaries	Hazard Duty	2012 Longevity	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2012 Salary, etc	FICA 0.0765	Retirement 0.1627	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	Workers Comp	Workers Comp 20% Incr	Unemployment 0.0042	Total	
Foreman	17.54	35,417.09	1,062.51		36,479.60		711.00	600.00	-	37,790.60	2,890.98	6,148.53	90.00	2	17,994.48	(480.00)	2,268.74	453.75	158.72	67,795.79	
Foreman	17.54	35,417.09	1,062.51		36,479.60		240.00	600.00	-	37,319.60	2,854.95	6,071.90	90.00	4	14,498.16	(480.00)	2,240.46	448.09	156.74	63,679.90	
R&B Crew	15.78	31,875.38	956.26		32,831.64		93.00	600.00	-	33,524.64	2,564.63	5,454.46	90.00	2	17,994.48	(480.00)	2,012.63	402.53	140.80	62,184.17	
R&B Crew	15.78	31,875.38	956.26		32,831.64		93.00	600.00	-	33,524.64	2,564.63	5,454.46	90.00	2	17,994.48	(480.00)	2,012.63	402.53	140.80	62,184.17	
R&B Crew	15.78	31,875.38	956.26		32,831.64		144.00	600.00	-	33,575.64	2,568.54	5,462.76	90.00	2	17,994.48	(480.00)	2,015.69	403.14	141.02	62,251.26	
R&B Crew 1/1/2011	15.78	31,875.38	956.26		32,831.64		72.00	600.00	-	33,503.64	2,563.03	5,451.04	90.00	5	9,257.52	(240.00)	2,011.37	402.27	140.72	53,419.59	
Extra Help R&B Crew		123,020.44	3,690.61		126,711.06				-	126,711.06	9,693.40						7,607.02	1,521.40	532.19	146,065.07	
<b>Total Pct. 3</b>		<b>321,356.13</b>	<b>9,640.68</b>	-	<b>330,996.81</b>	-	<b>1,353.00</b>	<b>3,600.00</b>	-	<b>335,949.81</b>	<b>25,700.16</b>	<b>34,043.14</b>	<b>540.00</b>		<b>95,733.60</b>	<b>(2,640.00)</b>	<b>20,168.55</b>	<b>4,033.71</b>	<b>1,410.99</b>	<b>517,679.96</b>	
										<b>204,285.75</b>					<b>96,273.60</b>						
Foreman	17.54	35,417.09	1,062.51		36,479.60		552.00	600.00	-	37,631.60	2,878.82	6,122.66	90.00	4	14,498.16	(480.00)	2,259.19	451.84	158.05	64,090.32	
Foreman	17.54	35,417.09	1,062.51		36,479.60		72.00	600.00	-	37,151.60	2,842.10	6,044.57	90.00	2	17,994.48	(480.00)	2,240.37	446.07	156.04	66,955.23	
R&B Crew	15.78	31,875.38	956.26		32,831.64		588.00	600.00	-	34,019.64	2,602.50	5,535.00	90.00	2	17,994.48	(480.00)	2,042.35	408.47	142.88	62,835.32	
R&B Crew	15.78	31,875.38	956.26		32,831.64		471.00	600.00	-	33,902.64	2,593.55	5,515.96	90.00	2	17,994.48	(480.00)	2,035.32	407.06	142.39	62,681.41	
R&B Crew	15.78	31,875.38	956.26		32,831.64		189.00	600.00	-	33,620.64	2,571.98	5,470.08	90.00	2	17,994.48	(480.00)	2,018.39	403.68	141.21	62,310.46	
Extra Help R&B Crew		135,563.87	4,066.92		139,630.78				-	139,630.78	10,681.75						8,382.65	1,676.53	586.45	160,958.17	
<b>Total Pct. 4</b>		<b>302,024.17</b>	<b>9,060.73</b>	-	<b>311,084.89</b>	-	<b>1,872.00</b>	<b>3,000.00</b>	-	<b>315,956.89</b>	<b>24,170.70</b>	<b>28,688.26</b>	<b>450.00</b>		<b>86,476.08</b>	<b>(2,400.00)</b>	<b>18,968.28</b>	<b>3,793.66</b>	<b>1,327.02</b>	<b>479,830.89</b>	
										<b>171,454.11</b>					<b>86,926.08</b>						
<b>District Clerk Special Preservation Fees</b>																					
District Clerk Extra Help		3,136.00			3,136.00					3,136.00	239.90						6.80	1.36	13.17	3,397.23	
<b>Tax Assessor Collector</b>																					
Deputy		25,660.84	769.83		26,430.67		84.00			26,514.67	2,028.37	4,313.94	90.00	3	6,758.64	(120.00)	57.45	11.49	111.36	39,885.92	
Deputy		25,660.84	769.83		26,430.67		84.00			26,514.67	2,028.37	4,313.94	90.00	2	17,994.48	(480.00)	57.45	11.49	111.36	51,121.76	
<b>Total Fund 115</b>		<b>51,321.69</b>	<b>1,539.65</b>	-	<b>52,861.34</b>	-	<b>168.00</b>			<b>53,029.34</b>	<b>4,056.74</b>	<b>8,627.87</b>	<b>180.00</b>		<b>24,753.12</b>	<b>(600.00)</b>	<b>114.90</b>	<b>22.98</b>	<b>222.72</b>	<b>91,007.68</b>	
										<b>52,861.34</b>					<b>24,933.12</b>						
<b>Court Preservation Fees</b>																					
District Clerk Extra Help		4,153.36			4,153.36					4,153.36	317.73						9.00	1.80	17.44	4,499.34	
<b>District Clerk Archive</b>																					
District Clerk Extra Help		3,230.39			3,230.39					3,230.39	247.12						7.00	1.40	13.57	3,499.48	
<b>Total Other Funds</b>		<b>1,631,850.19</b>	<b>48,279.91</b>	<b>9,500.00</b>	<b>1,689,630.11</b>	-	<b>11,830.84</b>	<b>10,200.00</b>	<b>75,000.00</b>	<b>1,786,660.95</b>	<b>136,679.56</b>	<b>222,936.44</b>	<b>3,353.80</b>	-	<b>537,572.27</b>	<b>(15,360.00)</b>	<b>79,207.26</b>	<b>15,841.45</b>	<b>6,378.14</b>	<b>2,788,629.87</b>	
<b>Total Payroll before Retirees</b>		<b>5,258,302.39</b>	<b>154,099.57</b>	<b>32,533.54</b>	<b>5,444,935.51</b>	<b>23,400.00</b>	<b>43,128.00</b>	<b>27,600.00</b>	<b>347,031.01</b>	<b>5,886,094.51</b>	<b>450,286.23</b>	<b>829,966.77</b>	<b>12,897.12</b>	-	<b>1,909,791.84</b>	<b>(51,600.00)</b>	<b>142,872.38</b>	<b>28,574.48</b>	<b>19,795.86</b>	<b>9,280,279.19</b>	
<b>Less Criminal District Attorney Discretion</b>		<b>(48,235.36)</b>	<b>(1,447.06)</b>	-	<b>(49,682.42)</b>	-				<b>(49,682.42)</b>	<b>(3,800.71)</b>	<b>(8,083.33)</b>	<b>(147.12)</b>	-	<b>(17,043.12)</b>	<b>240.00</b>	<b>(710.13)</b>	<b>(142.03)</b>	<b>(208.67)</b>	<b>(79,817.52)</b>	
<b>Total Budgeted Payroll</b>		<b>5,210,067.04</b>	<b>152,652.51</b>	<b>32,533.54</b>	<b>5,395,253.09</b>	<b>23,400.00</b>	<b>43,128.00</b>	<b>27,600.00</b>	<b>347,031.01</b>	<b>5,836,412.09</b>	<b>446,485.53</b>	<b>821,883.44</b>	<b>12,750.00</b>	-	<b>1,892,748.72</b>	<b>(51,360.00)</b>	<b>142,162.25</b>	<b>28,432.46</b>	<b>19,587.20</b>	<b>9,200,461.67</b>	
																	<b>170,594.70</b>				
																	<b>0.03</b>				
<b>RETIRED EMPLOYEES</b>																					
Guy James Gray														3	6,758.64						
Judy Spurlock														3	6,758.64						
Monson, Allen														3	6,758.64						
Stephens, Mary														3	6,758.64						
<b>Total Retired Employees</b>															<b>27,034.56</b>						
<b>Total County Budget</b>		<b>5,210,067.04</b>	<b>152,652.51</b>	<b>32,533.54</b>	<b>5,395,253.09</b>	<b>23,400.00</b>	<b>43,128.00</b>	<b>27,600.00</b>	<b>347,031.01</b>	<b>5,886,094.51</b>	<b>450,286.23</b>	<b>829,966.77</b>	<b>12,897.12</b>		<b>1,936,826.40</b>	<b>(51,600.00)</b>	<b>142,872.38</b>	<b>28,574.48</b>	<b>19,795.86</b>	<b>9,307,313.75</b>	
															<b>1,782,760.00</b>						
															<b>166,963.52</b>						

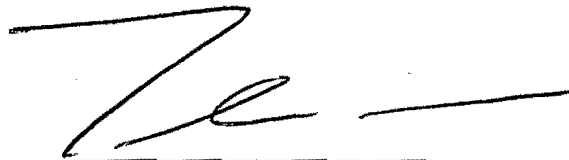
### Salary Sheets 2012 Adopted Budget

Employee Position	Hourly 2012	2011 Salaries	3.0% Increase	Additional Increases	2012 Salaries	Hazard Duty	2012 Longevity	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2012 Salary, etc	FICA 0.0765	Retirement 0.1627	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	Workers Comp	Workers Comp 20% Incr	Unemployment 0.0042	Total		
																TAC-BCBS 1100 Plan ANNUAL COSTS						
Emp Children													EC.PPO	1	11,753.52	(480.00)	5,876.76					
Emp Fam													EF.PPO	2	17,994.48	(480.00)				40.00		
Emp Only													EO.PPO	3	6,758.64	(120.00)				10.00		
Emp Sp													ES.PPO	4	14,498.16	(480.00)				40.00		
Emp 1 Child													E1C.PPO	5	9,257.52	(240.00)	4,628.76			20.00		
																TAC-BCBS 1100 Plan Monthly Premiums						
Emp Children													EC.PPO		979.46							
Emp Fam													EF.PPO		1,499.54							
Emp Only													EO.PPO		563.22							
Emp Sp													ES.PPO		1,208.16							
Emp 1 Child													E1C.PPO		771.46		4,628.76					

ORDER PLACING OFFICIALS ON SALARY BASIS

Upon a motion by WILLIE STARK  
seconded by VANCE MOSS and carried, the  
following order was passed and entered into the record of the Court:

At a regular term of the Commissioners Court in and for Jasper County, Texas held in a regular meeting place of said Court, in the County Courthouse in Jasper, Texas, on the 12th of September, 2011, with County Judge Mark W. Allen presiding and Commissioners Charles Shofner, Jr, Roy Parker, Willie Stark, Vance Moss present and with the County Clerk in attendance, it was ordered that all elected county officers, constables, justices of the peace, and their regular employees including deputies, clerks and assistants (except part-time, temporary and road and bridge employees) be compensated on a salary basis for the calendar year 2012, and that the County Clerk be, and she is hereby ordered to file a certified copy of this order with the State Comptroller of Public Accounts at Austin, Texas on or before January 31, 2012.



Mark W. Allen, County Judge  
Jasper County, Texas

**SALARY APPROPRIATIONS**

WHEREUPON, upon a motion by \_\_\_\_\_  
seconded by \_\_\_\_\_ and carried, the Court  
ordered that the various elected county and precinct officers and department heads be compensated for the  
calendar year 2012 as follows:

<b>I.</b>	<b>ROAD AND BRIDGE GENERAL</b>	
	Commissioner Precinct 1	48,016.67
	Commissioner Precinct 2	48,016.67
	Commissioner Precinct 3	48,016.67
	Commissioner Precinct 4	48,016.67
<b>II.</b>	<b>GENERAL FUND</b>	
	County Judge	57,758.99
	*State Supplement	15,000.00
	Sheriff	48,016.67
	County Clerk	47,291.57
	District Clerk	47,291.57
	County Treasurer	47,291.57
	Tax Assessor Collector	47,291.57
	Justice of the Peace, Precinct 1	39,856.52
	Justice of the Peace, Precinct 2	39,856.52
	Justice of the Peace, Precinct 3	39,856.52
	Justice of the Peace, Precinct 4	39,856.52
	Justice of the Peace, Precinct 5	39,856.52
	Justice of the Peace, Precinct 6	39,856.52
	Constable, Precinct 1	26,395.09
	Constable, Precinct 2	26,395.09
	Constable, Precinct 3	26,395.09
	Constable, Precinct 4	26,395.09
	Constable, Precinct 5	26,395.09
	Constable, Precinct 6	26,395.09
	Criminal District Attorney Supplement	4,981.56
	District 1 & Juvenile Judge Supplement	5,444.47
	District 1A Judge Supplement	5,038.90
	County Extension Agent Supplement- Ag	11,957.59
	County Extension Agent Supplement - FSC	11,957.59

Further, the Court, having considered the applications filed by the various officers, authorized the employment of deputies, assistants, and secretaries, and set the maximum compensation allowed for each position.

The number of regular employees allowed for each department and the compensation authorized are as follows:

**I. ROAD AND BRIDGE PRECINCT FUNDS**

**Precinct 1**

2 Employees	17.54/hr
4 Employees	15.78/hr

**Precinct 2**

2 Employees	17.54/hr
5 Employees	15.78/hr

**Precinct 3**

2 Employees	17.54/hr
4 Employees	15.78/hr

**Precinct 4**

2 Employees	17.54/hr
3 Employees	15.78/hr

**II. GENERAL FUND**

**County Judge**

1 Secretary	33,573.42
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**County Clerk**

2 Deputies	33,573.42
1 Deputy	27,223.59
3 Deputies	26,430.67
1 Deputy	13,611.79
1 Deputy	13,215.33
1 Deputy	9,785.21

**District Clerk**

1 Deputy	33,573.42
1 Deputy	29,082.49
1 Deputy	27,223.59
2 Deputies	26,430.67

**Criminal District Attorney**

1 Assistant Prosecutor	56,285.83
1 Investigator	44,713.04
2 Secretaries	32,456.41
1 Victim's Assistance Coordinator	17,013.45



<b>County Treasurer</b>	
1 Assistant	33,573.42
1 Assistant	26,430.67
<b>Tax Assessor Collector</b>	
2 Deputies	33,573.42
2 Deputies	29,081.88
1 Deputy	27,223.59
3 Deputies	26,430.67
<b>Building Maintenance</b>	
1 Maintenance Supervisor	25,489.06
1 Courthouse Janitor	22,680.03
<b>Sheriff</b>	
1 Chief Deputy	40,185.13
1 Investigator	35,347.00
3 Investigators	34,073.92
1 Patrol Supervisor	35,347.00
2 Patrol Supervisors	33,527.56
9 Deputies	32,183.29
1 Chief Dispatcher	28,803.91
5 Dispatchers	26,904.10
1 Jail Administrator	36,601.55
1 Jailer/Assistant Jail Administrator	29,012.76
5 Jailers/Shift Supervisors	28,223.70
9 Jailers	27,522.17
1 Administrative Assistant	33,573.42
1 Secretary	29,082.49
<b>Highway Patrol</b>	
1 Secretary	26,430.67
<b>Extension Service</b>	
1 Secretary	26,430.67
<b>Justices of the Peace</b>	
Precinct 1 Clerk	29,081.88
Precinct 2 Clerk	29,081.88
Precinct 3 Clerk	29,081.88
Precinct 4 Clerk	29,081.88
Precinct 5 Clerk	29,081.88
Precinct 6 Clerk	29,081.88
<b>III. COURTHOUSE SECURITY FUND</b>	
1 Bailiff/Security Officer	32,138.50

<b>IV.</b>	<b>INDIGENT HEALTH CARE FUND</b>	
	1 Secretary	33,573.42
	2 Secretaries	26,430.67
<b>V.</b>	<b>PRESERVATION FEES FUND</b>	
	1 Deputy	13,611.79
	1 Deputy	13,215.33
	1 Deputy	16,645.46
<b>VI.</b>	<b>TAX ASSESSMENT AND COLLECTIONS SERVICES FUND</b>	
	2 Deputies	26,430.67
<b>VII.</b>	<b>OVAG GRANT FUND</b>	
	1 Victim's Assistance Coordinator	18,063.08

The salaries and compensation scheduled above will be divided and paid in twenty-six (26) equal installments. (Exception: Victim's Assistance Coordinator will be paid from General Fund in conjunction with OVAG Grant currently approved thru September 30, 2012.) Hourly employees will be compensated on an hourly basis at the end of each bi-weekly pay period.

#### **LONGEVITY**

Employees are granted longevity pay after the first twelve months of employment. This amount is calculated by multiplying the number of months certified by the Texas County and District Retirement System for each employee's length of service by \$3.00 per month. Longevity pay will be based on an employee being employed with Jasper County on December 31st and payment for same will be made prior to January 31, 2012. Longevity payments for the Assistant Prosecutor will be made IAW Government Code §41.251.

#### **EXTRA HELP**

In addition to the regular employees listed above, the various officials will be allowed to employ temporary personnel as extra help at the legal minimum rate per hour, up to the amount authorized in the 2012 budget for each department. The maximum hourly rate is not limited by this Order other than payment of any compensation in excess of the amount budgeted must have prior approval of the Commissioners Court.

## APPROPRIATIONS FOR IN-COUNTY TRAVEL ALLOWANCES

The Commissioners Court further authorizes the payment of travel allowances to certain officials using their private automobiles in Jasper County while carrying on the duties of their respective offices. The allowances below will be divided and paid in equal installments bi-weekly over twenty-six (26) pay periods.

Commissioners of Precincts 1, 2, 3, & 4	18,000.00	each
Sheriff	18,000.00	
County Judge	15,000.00	
County Clerk	2,000.00	
District Clerk	1,000.00	
County Treasurer	1,000.00	
Tax Assessor/Collector	2,000.00	
Criminal District Attorney	4,290.00	
Assistant Criminal District Attorney	3,960.00	
Constables of Precincts 1, 2, 3, 4, 5, & 6	15,000.00	each
County Extension Agent - Ag	3,600.00	
County Extension Agent - FSC	3,600.00	
Justices of the Peace Precincts 1, 2, 3, 4, 5, & 6	5,000.00	each
Emergency Management Coordinator	15,000.00	
Emergency Management Technician	3,500.00	
District Court Coordinator	3,600.00	
Building Maintenance Employees	500.00	each
Indigent Healthcare Coordinator	3,000.00	

## APPROPRIATIONS FOR CELL PHONE ALLOWANCES

The Commissioners Court further authorizes the payment of cell phone allowances to certain officials and employees using their private cell phones in carrying on the duties of their respective offices. The allowances below will be divided by twelve months and paid in equal installments over twenty-four (24) pay periods (i.e. \$25.00/pay period except the third pay period of the month).

County Judge	600.00
Commissioner Precinct 1	600.00
Commissioner Precinct 2	600.00
Commissioner Precinct 3	600.00
Commissioner Precinct 4	600.00
Sheriff	600.00
Justice of the Peace, Precinct 1	600.00
Justice of the Peace, Precinct 2	600.00
Justice of the Peace, Precinct 3	600.00
Justice of the Peace, Precinct 4	600.00
Justice of the Peace, Precinct 5	600.00
Justice of the Peace, Precinct 6	600.00
Constable, Precinct 1	600.00
Constable, Precinct 2	600.00
Constable, Precinct 3	600.00
Constable, Precinct 4	600.00
Constable, Precinct 5	600.00
Constable, Precinct 6	600.00
County Clerk	600.00
County Auditor	600.00
Treasurer	600.00
Emergency Management Coordinator	600.00
Emergency Management Technician	600.00
Patrol Supervisor	600.00
Patrol Supervisor	600.00
Lieutenant/Investigator	600.00
Captain/Investigator	600.00
Lieutenant/Community Investigator	600.00
Investigator	600.00
Deputy	600.00
Jail Administrator	600.00
Systems Administrator	600.00
Foreman, Road & Bridge Pct 2	600.00
Road & Bridge Pct 2 Inmate Supervisor	600.00
Foreman, Road & Bridge Pct 3	600.00
5 Road & Bridge Pct 3 Crew Members	600.00 each
2 Foremen, Road & Bridge Pct 4	600.00 each
3 Road & Bridge Pct 4 Crew Members	600.00 each

## APPROPRIATIONS FOR OTHER COUNTY TRAVEL

Each official and employee will be reimbursed for actual traveling expense while out of the County on official business or in attendance at conferences relating to County Government, in the amount not to exceed the amount designated in the department budget. Mileage reimbursement for the use of privately owned vehicles will be calculated at the current State rate. In the event county owned vehicles are used, no mileage will be allowed.

Food allowance based on time of departure and return will be paid in accordance with CONUS per diem rates as stated in IRS Publication 1542. PER DIEM FOR NON-OVERNIGHT TRAVEL IS CONSIDERED A TAXABLE FRINGE BENEFIT BY THE INTERNAL REVENUE SERVICE AND WILL BE TREATED AS SUCH.

Lodging costs will be paid on the basis of the actual cost of the room with single occupancy unless the room is shared by two or more county employees. Lodging costs, per employee, exceeding the CONUS lodging rates as stated in IRS Publication 1542 will be treated as taxable fringe benefit.

**Questions concerning potential taxable fringe benefits with respect to county travel should be directed to the County Auditor prior to completion of travel plans.**

Prior to their departure, each department head is requested to notify the Commissioners Court of their destination, the nature of their trip and which employees in the department will be making the trip.

Each employee or official, who uses their personal car on County business and is reimbursed either on a per mile basis or a monthly travel allowance, is required to carry the legal limits of liability on such vehicle and be prepared to show proof of the same. It is important that County employees make it clear to the agent handling their insurance coverage that they are using their car regularly for county business.

Requests for travel advances shall be submitted for approval to the County Auditor in accordance with Local Government Code §113.064 and §113.901. Requests for advances must be submitted in sufficient time for the auditor to examine and approve the claim and submit for payment approval by Commissioners Court at a regular meeting of the court.

**Gratuities and Convenience Fees: Jasper County does not reimburse for gratuities or convenience fees.**

**Alcohol:** Jasper County does not reimburse for the purchase of alcohol.

**Long Distance:** Jasper County does not reimburse employees' personal long distance phone calls while traveling on County business.

### NOTICE

Reimbursement from another entity for travel expenses paid by Jasper County shall be turned in to the County Treasurer.

**AUTHORIZATION FOR MISCELLANEOUS ALLOWANCES AND  
EXPENSES**

The Court furthers authorizes monthly payments as allocated in the 2011 Budget:

The Commissioners Court will retain a County Consultant who will be paid \$1,178.00 per month as budgeted in the Road and Bridge General Fund. The Court will reimburse documented travel expenses on approval.

Lease and Rental Fees

Glenn Conner - Justice of Peace Building, Pct. 6	225.00
Ronny Billingsley - Justice of Peace Building, Pct. 1	225.00
Rayburn Realty - Justice of Peace Buidling, Pct. 5	300.00

Contract cleaning at Sub-Courthouses

Kirbyville	250.00
Buna	550.00
Evadale	250.00

Other Miscellaneous Expenses

Jasper Newton Health Unit	4,250.33
Jail Medical Administrator	1,000.00

