



Travis County Commissioners Court Agenda Request

Meeting Date: October 9, 2012

Prepared By/Phone Number: Vicki Skinner/854-9522

Elected/Appointed Official/Dept. Head: Rosemary Lehmborg, District Attorney

Commissioners Court Sponsor: Judge Biscoe

Vicki Skinner for Rosemary Lehmborg

AGENDA LANGUAGE:

Receive Fiscal Year 2013 Forfeited Property Account budget from the Travis County District Attorney's Office in accordance with the provisions of Article 59.06(d) of the Texas Code of Criminal Procedure.

BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:

The Travis County District Attorney's Office is submitting the FY2013 Forfeited Property Account budget in accordance with a statutory requirement. No Commissioners Court action is required.

STAFF RECOMMENDATIONS:

N/A

ISSUES AND OPPORTUNITIES:

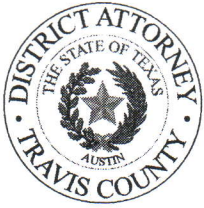
N/A

FISCAL IMPACT AND SOURCE OF FUNDING:

N/A

REQUIRED AUTHORIZATIONS:

N/A



Rosemary Lehmburg ☆ **Travis County District Attorney**

P.O. Box 1748 Austin, Texas 78767 • Telephone: 512-854-9400 • Fax: 512-854-9695

MEMORANDUM

TO: Travis County Judge and Commissioners

FROM: Vicki Skinner, District Attorney's Office

DATE: October 1, 2012

Vicki Skinner for Rosemary Lehmburg

SUBJECT: FY 2013 Forfeited Property Account Budget

Attached is the FY 2013 budget for the Travis County District Attorney's Office Forfeited Property Account. This budget is submitted in accordance with the provisions of Article 59.06(d) of the Texas Code of Criminal Procedure. No Commissioners Court action is required.

cc: Rosemary Lehmburg, District Attorney
Jim Connolly, Assistant County Attorney
Katie Petersen Gipson, Planning and Budget Office
David Jungerman, Auditor's Office

**TRAVIS COUNTY DISTRICT ATTORNEY'S OFFICE
FORFEITED PROPERTY ACCOUNT BUDGET
FY2013**

EXPENDITURE CATEGORIES	BUDGET
Salaries and Fringe Benefits	\$299,000
500050 Permanent Employees	
500070 Temporary Employees	
501010 Salaries - POPS	
502010 Overtime	
503010 Longevity Pay-All Employees	
503030 TCLEOSE Pay	
503050 Bilingual Pay	
506010 FICA Tax-OASDI	
506020 FICA Tax-Medicare	
506040 Life Insurance Benefit	
506050 Retirement Contribution	
506060 Worker's Compensation	
506030 Medical Insurance Benefit	
Supplies & Equipment	\$150,000
510020 Books	
510030 Building Maintenance Supplies	
510060 Communication Supplies & E	
510070 Computer Equipment & Perip	
510080 Custodial Supplies & Equip	
510100 Electrical Supplies & Equip	
510140 Hardware Supplies & Equip	
510180 Law Enforcement Supplies	
510200 Office Equipment	
510210 Office Furniture	
510220 Office Supplies	
510230 Office Supplies/Equipment-CO	
510260 Safety Supplies & Equip	
510270 Recreational Supplies & Equip	
510310 Software	

Services		\$66,000
511070	Psychiatric Services	
511270	Notary Services	
511280	Other Legal Services	
511670	Rent-Other Machinery & Equip	
511720	Long Distance	
511730	Postal/Freight Out Services	
511840	Lab Services	
511850	Interpretation/Translation	
511860	Investigative Services	
511900	Other Services	
511950	Temp Personnel Services-CI	
Travel & Professional Development		\$60,000
512010	Travel Encumbrance	
512020	Inhouse Training/Online Co	
512030	Professional Licenses	
512040	Professional Membership	
512050	Registration Conferences	
512060	Subscriptions & Publications	
512090	Travel-Lodging, Meals & Other	
512100	Travel -Mileage	
Court & Law Enforcement Related		\$48,000
514030	Court Costs	
514120	Court Ordered Lab Testing	
514130	Court Transcripts	
514140	Expert Witness Testimony	
514150	Extradition Related Travel	
514190	Medical Exams-Victims	
514230	Substitute Court Reporter	
514260	Witness Expense	
Capital Outlay		
520000	Capital Outlay	\$30,000
Transfers		
595000	Transfers to Other Funds	\$40,000
	TOTAL	\$693,000