

Lavaca County, Texas
Fiscal Year
2022-2023
Proposed Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of \$_____, which is a _____ percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$_____.

The members of the governing body voted on the budget as follows:

FOR: _____

AGAINST: _____

<u>Property Tax Rate Comparison:</u>	<u>2022-2023</u>	<u>2021-2022</u>
Property Tax Rate	.0000	.5679
No New Revenue Tax Rate	.0000	.5484
No New Revenue M&O Tax Rate	.0000	.5496
Voter Approval Tax Rate	.0000	.6088
Debt Rate	.0000	.0000

The total net outstanding bonded debt on October 1, 2022, will be \$0.00.

FILED FOR RECORD
 At 4:15 O'Clock p M

JUL 29 2022

ELIZABETH A. KOUBA, CLERK
 COUNTY COURT LAVACA CO., TEXAS
 By Elizabeth A. Kouba Deputy

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**BUDGET CERTIFICATE
BUDGET OF LAVACA COUNTY, TEXAS**

Budget Year – October 1, 2022 to September 30, 2023

THE STATE OF TEXAS

COUNTY OF LAVACA

Hallettsville, Texas

We, Mark Myers, County Judge; Elizabeth A. Kouba, County Clerk; and Shana R. Opela, County Auditor of Lavaca County, Texas, do hereby certify that the attached is a true and correct copy of the 2023 Fiscal Year Budget for Lavaca County, Texas, as passed and approved by the Commissioners Court of said County on this, the _____ of August, 2022. The same appears on file in the office of the County Clerk of said County.

County Judge

County Clerk

County Auditor

SUBSCRIBED AND SWORN to before me, the undersigned authority, this the _____
day of August, 2022.

Notary

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

OPERATING FUNDS	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022
General Fund	0.3540	0.3540	0.3277	0.3376	0.3376	0.2998
Road and Bridge	0.1050	0.1092	0.1092	0.1092	0.1092	0.1092
FMR	0.1270	0.1283	0.1211	0.1211	0.1211	0.1149
Total Operating Tax Rate	0.5860	0.5915	0.5580	0.5679	0.5679	0.5239
Debt Service Levy	0.0133	0.0134	0.0078	0.0099	0.0000	0.0000
TOTAL COUNTY TAX RATE	0.5993	0.6049	0.5658	0.5778	0.5679	0.5239

2022 PROPERTY TAX LEVY

FUND	PROPERTY VALUE	TAX RATE	2022 TAX LEVY	LEVY ON FROZEN VALUES	TOTAL LEVY	98% COLLECTION
General Fund	3,044,046,344	0.2998	9,126,051	828,052	9,954,103	9,755,021
Road and Bridge	3,044,046,344	0.1092	3,324,099	301,608	3,625,707	3,553,192
Farm Market Road	3,035,296,291	0.1149	3,487,555	319,452	3,807,007	3,730,867
Total Maintenance & Operating	*****	0.5239	15,937,705	1,449,112	17,386,817	17,039,080
Interest & Sinking	3,044,046,344	0.0000	0	-	0	0
TOTALS	*****	0.5239	15,937,705	1,449,112	17,386,817	17,039,080

Breakdown of Road & Bridge Levy:

Road & Bridge	Pct. 1	29.00%	3,553,192	1,030,426
	Pct. 2	29.00%	3,553,192	1,030,426
	Pct. 3	23.00%	3,553,192	817,234
	Pct. 4	19.00%	3,553,192	675,106
	Total			3,553,192

Breakdown of Farm Market Road Levy:

Farm to Market	Pct. 1	29.00%	3,730,867	1,081,952
	Pct. 2	29.00%	3,730,867	1,081,952
	Pct. 3	23.00%	3,730,867	858,099
	Pct. 4	19.00%	3,730,867	708,865
	Total			3,730,867

LAVACA COUNTY, TEXAS
STATEMENT OF ESTIMATED BALANCES
BY FUND
2022 FISCAL YEAR

Fund #	FUND	BEGINNING	2022		2022		ESTIMATED
		BALANCE 10/1/2021	ESTIMATED REVENUE	TRANSFER (To)	TRANSFER From	ESTIMATED EXPENDITURES	BALANCE 9/30/2022
100	General Fund	\$7,759,069.70	\$10,401,340.00	(\$1,090,000.00)	\$57,056.00	\$9,817,149.00	\$7,220,316.70
115	County Attorney Seizure	\$1,417.85	\$2,501.00			\$0.00	\$3,918.85
116	Sheriff Seizure	5,368.05	10.00			0.00	\$5,378.05
117	Abandoned Motor Vehicle	27,561.60	686.00			0.00	\$28,247.60
118	Appell Judicial System	1,340.00	1,300.00			1,379.00	\$1,281.00
119	Unclaimed Funds	3,838.61	376.00			0.00	\$4,214.61
120	County Attorney Pretrial Int.	82,368.00	8,688.00			0.00	\$91,056.00
121	Ambulance Resuce Service	416,271.52	1,200,750.00		1,281,100.00	2,592,498.00	\$305,623.52
122	Task Force Indigent	20,741.72	250,000.00			122,567.00	\$148,183.72
131	Justice Crt Bldg Security - 1	5,528.84	120.00			0.00	\$5,648.84
132	Justice Crt Bldg Security - 2	1,280.81	55.00			0.00	\$1,335.81
133	Justice Crt Bldg Security - 3	1,359.03	155.00			0.00	\$1,514.03
134	Justice Crt Bldg Security - 4	10,643.96	230.00			425.00	\$10,448.96
136	CC Digitizing & Preservation	14,516.18	545.00			10,000.00	\$5,061.18
137	DC Digitizing & Preservation	25,844.21	560.00			0.00	\$26,404.21
138	CC Technology	1,014.70	92.00			0.00	\$1,106.70
139	DC Technology	2,175.45	91.00			0.00	\$2,266.45
140	DC Archive	20,123.98	550.00			0.00	\$20,673.98
141	JP1 Technology	4,490.88	289.00			2,000.00	\$2,779.88
142	JP2 Technology	2,310.20	106.00			0.00	\$2,416.20
143	JP3 Technology	2,190.71	426.00			0.00	\$2,616.71
144	JP4 Technology	8,506.94	825.00			0.00	\$9,331.94
145	RM County Clerk	239,833.74	61,950.00			143,559.00	\$158,224.74
146	RM District Clerk	13,593.93	3,440.00			0.00	\$17,033.93
147	Jury Reimbursement	9,341.32	415.00			500.00	\$9,256.32
148	Family Protection	16,974.59	550.00			0.00	\$17,524.59
149	CO Child Abuse Prevention	1,420.28	6.00			0.00	\$1,426.28
155	RM Courthouse	29,415.10	780.00			7,000.00	\$23,195.10
156	Election Services	24,179.60	7,445.00			10,500.00	\$21,124.60
165	Courthouse Security	87,309.63	10,420.00			5,000.00	\$92,729.63
166	Records Archive CC	230,681.10	60,550.00			161,445.00	\$129,786.10
171	Law Enforcement Training	28,805.54	3,660.00			4,400.00	\$28,065.54
172	Emergency Appropriations	150,853.93	380.00		6,000.00	0.00	\$157,233.93
174	Worker Compensation	45,026.64	70,213.00			70,000.00	\$45,239.64
176	Ambulance Service Grant	238,270.33	102,700.00			207,000.00	\$133,970.33
194	Courthouse Cap Improve	0.00	0.00			0.00	\$0.00
196	Unemployment Fund	20,822.83	40.00			19,300.00	\$1,562.83
197	Capital Improvements	304,961.71	4,200.00			108,000.00	\$201,161.71
198	Tobacco Settlement	16,945.01	704.00			0.00	\$17,649.01
199	Special Reserve	556,437.39	1,500.00			128,000.00	\$429,937.39
201	R&B Precinct 1	1,297,825.46	1,150,036.00	(16,764.00)		1,457,927.00	\$973,170.46
202	R&B Precinct 2	906,510.85	1,150,036.00	(16,764.00)		1,263,464.00	\$776,318.85
203	R&B Precinct 3	890,627.63	876,116.00	(17,764.00)		1,456,733.00	\$292,246.63
204	R&B Precinct 4	925,775.75	738,127.00	(26,764.00)		1,483,154.00	\$153,984.75
250	Right of Way	63,092.55	140.00			11,000.00	\$52,232.55
262	Property & Bldg. Prec. 2	46,167.00	125.00		1,000.00	9,000.00	\$38,292.00
264	Property & Bldg. Prec. 4	74,163.25	200.00		10,000.00	0.00	\$84,363.25
271	R&B Equipment Prec. 1	77,821.35	0.00		22,500.00	36,640.00	\$63,681.35
272	R&B Equipment Prec. 2	0.00	2,000.00		22,500.00	0.00	\$24,500.00
273	R&B Equipment Prec. 3	37,402.03	37,350.00		22,500.00	0.00	\$97,252.03
274	R&B Equipment Prec. 4	73,227.67	0.00		22,500.00	0.00	\$95,727.67
301	FMR Precinct 1	1,902,716.84	1,076,137.00	(1,500.00)		2,253,553.00	\$723,800.84
302	FMR Precinct 2	1,352,985.99	963,007.00	(1,500.00)		1,562,578.00	\$751,914.99
303	FMR Precinct 3	504,358.81	774,032.00	(1,500.00)		747,100.00	\$529,790.81
304	FMR Precinct 4	1,396,072.29	602,942.00	(1,500.00)		1,662,956.00	\$333,558.29
401	Lateral Road Precinct 1	12,586.25	8,528.00			0.00	\$21,114.25
402	Lateral Road Precinct 2	39,551.07	8,528.00			0.00	\$48,079.07
403	Lateral Road Precinct 3	15,102.04	8,528.00			0.00	\$23,630.04
404	Lateral Road Precinct 4	791.05	8,528.00			0.00	\$9,319.05
625	Law Library	111,906.24	8,275.00			7,500.00	\$112,681.24
640	Attorney Check Collection	14,107.41	500.00			2,000.00	\$12,607.41
650	County Atty. Judicial Apport.	820.26	27,512.00			27,500.00	\$832.26
675	Covid Recovery - ARP	1,961,830.92	1,960,839.00	(281,100.00)		2,376,448.50	\$1,265,121.42
775	Historical Commission	71,904.69	12,255.00			11,000.00	\$73,159.69
	TOTALS	\$22,210,183.01	21,612,398.00	(1,455,156.00)	1,455,156.00	27,780,275.50	16,042,305.51

LAVACA COUNTY, TEXAS
STATEMENT OF ESTIMATED BALANCES
BY FUND
2023 FISCAL YEAR

Fund #	FUND	BEGINNING	2023	TRANSFER	TRANSFER	2023	ESTIMATED
		BALANCE 10/1/2022	ESTIMATED REVENUE	(To)	From	ESTIMATED EXPENDITURES	BALANCE 9/30/2023
100	General Fund	\$7,320,316.70	\$11,348,646.00	(\$3,090,000.00)	\$65,872.00	\$9,977,628.00	\$5,667,206.70
115	County Attorney Seizure	\$3,918.85	\$0.00			\$3,918.00	\$0.85
116	Sheriff Seizure	5,378.05	0.00			4,000.00	1,378.05
117	Abandoned Motor Vehicle	28,247.60	0.00			27,700.00	547.60
118	Appell Judicial System	1,261.00	1,300.00			2,000.00	561.00
119	Unclaimed Funds	4,214.61	100.00			4,200.00	114.61
120	County Attorney Pretrial Int.	91,056.00	6,200.00			20,000.00	77,256.00
121	Ambulance Resuce Service	305,623.52	1,201,000.00		1,200,000.00	2,534,611.00	172,012.52
122	Task Force Indigent	148,183.72	150,000.00			190,000.00	108,183.72
131	Justice Crt Bldg Security - 1	5,648.84	120.00			5,600.00	168.84
132	Justice Crt Bldg Security - 2	1,335.81	70.00			1,300.00	105.81
133	Justice Crt Bldg Security - 3	1,514.03	120.00			1,500.00	134.03
134	Justice Crt Bldg Security - 4	10,448.96	200.00			10,400.00	248.96
136	CC Digitizing & Preservation	5,061.18	500.00			5,500.00	61.18
137	DC Digitizing & Preservation	26,404.21	500.00			26,300.00	604.21
138	CC Technology	1,106.70	100.00			1,100.00	106.70
139	DC Technology	2,266.45	85.00			2,260.00	91.45
140	DC Archive	20,673.98	550.00			20,600.00	623.98
141	JP1 Technology	2,779.88	300.00			3,000.00	79.88
142	JP2 Technology	2,416.20	100.00			2,400.00	116.20
143	JP3 Technology	2,616.71	400.00			2,600.00	416.71
144	JP4 Technology	9,331.94	825.00			9,100.00	1,056.94
145	RM County Clerk	158,224.74	51,700.00			95,834.00	114,090.74
146	RM District Clerk	17,033.93	1,540.00			13,200.00	5,373.93
147	Jury Reimbursement	9,256.32	370.00			9,300.00	326.32
148	Family Protection	17,524.59	550.00			17,200.00	874.59
149	CO Child Abuse Prevention	1,426.28	0.00			1,422.00	4.28
155	RM Courthouse	23,195.10	780.00			22,335.00	1,640.10
156	Election Services	21,124.60	5,050.00			21,800.00	4,374.60
165	Courthouse Security	92,729.63	8,700.00			92,000.00	9,429.63
166	Records Archive CC	129,786.10	50,500.00			127,498.00	52,786.10
171	Law Enforcement Training	28,065.54	3,500.00			8,000.00	23,565.54
172	Emergency Appropriations	157,233.93	300.00		6,000.00	157,200.00	6,333.93
174	Worker Compensation	45,239.64	80,100.00			88,000.00	37,339.64
176	Ambulance Service Grant	133,970.33	600.00			120,000.00	14,570.33
194	Courthouse Cap Improve	0.00	0.00		2,000,000.00	0.00	2,000,000.00
196	Unemployment Fund	1,562.83	0.00			1,500.00	62.83
197	Capital Improvements	201,161.71	3,700.00			204,000.00	861.71
198	Tobacco Settlement	17,649.01	600.00			18,000.00	249.01
199	Special Reserve	429,937.39	1,500.00			431,000.00	437.39
201	R&B Precinct 1	973,170.46	1,226,426.00	(16,468.00)		890,306.00	1,292,822.46
202	R&B Precinct 2	776,318.85	1,226,426.00	(17,468.00)		848,274.00	1,137,002.85
203	R&B Precinct 3	292,246.63	984,234.00	(16,468.00)		1,067,077.00	192,935.63
204	R&B Precinct 4	153,984.75	868,106.00	(26,468.00)		987,940.00	7,682.75
250	Right of Way	52,232.55	140.00			52,300.00	72.55
262	Property & Bldg. Prec. 2	38,292.00	100.00		1,000.00	39,300.00	92.00
264	Property & Bldg. Prec. 4	84,363.25	200.00		10,000.00	94,500.00	63.25
271	R&B Equipment Prec. 1	63,681.35	0.00		22,500.00	86,100.00	81.35
272	R&B Equipment Prec. 2	24,500.00	0.00		22,500.00	47,000.00	0.00
273	R&B Equipment Prec. 3	97,252.03	0.00		22,500.00	119,700.00	52.03
274	R&B Equipment Prec. 4	95,727.67	0.00		22,500.00	118,200.00	27.67
301	FMR Precinct 1	723,800.84	1,095,952.00	(1,500.00)		1,343,500.00	474,752.84
302	FMR Precinct 2	751,914.99	1,095,952.00	(1,500.00)		719,088.00	1,127,278.99
303	FMR Precinct 3	529,790.81	870,099.00	(1,500.00)		1,397,500.00	889.81
304	FMR Precinct 4	333,558.29	717,865.00	(1,500.00)		1,020,856.00	29,067.29
401	Lateral Road Precinct 1	21,114.25	8,500.00			29,600.00	14.25
402	Lateral Road Precinct 2	48,079.07	8,500.00			56,500.00	79.07
403	Lateral Road Precinct 3	23,630.04	8,500.00			32,100.00	30.04
404	Lateral Road Precinct 4	9,319.05	8,500.00			17,800.00	19.05
625	Law Library	112,681.24	9,200.00			15,500.00	106,381.24
640	Attorney Check Collection	12,607.41	500.00			13,000.00	107.41
650	County Atty. Judicial Apport.	832.26	27,500.00			27,500.00	832.26
675	Covid Recovery - ARP	1,265,121.42	1,000.00	(200,000.00)		1,066,121.00	0.42
775	Historical Commission	73,159.69	10,175.00			48,500.00	34,834.69
	TOTALS	\$16,042,305.51	\$21,088,481.00	(\$3,372,872.00)	\$3,372,872.00	\$24,422,268.00	\$12,708,518.51

**LAVACA COUNTY, TEXAS
ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2023**

On this the _____ day of August, 2022, at a special meeting of the Lavaca County Commissioners Court, came to be considered the Budget of estimated revenues and proposed expenditures for the period beginning October 1, 2022, and ending September 30, 2023, and it appearing to the Court that said Budget is in accordance with law, and has been duly prepared by the County Judge, assisted by the County Auditor, and duly filed for inspection; that notice has been given in accordance with law for public hearing on the adoption of the said Budget; and the said Budget having been duly considered by the Court inclusive of modifications and deferred items agreed to in court on the _____ day of August, 2022, on motion made, seconded and carried by a majority of the Commissioners Court, it is ordered by the Court that the said Budget be, and it is hereby, approved and adopted.

PASSES AND APPROVED this the _____ day of August, 2022.

County Judge

Commissioner, Precinct 1

Commissioner, Precinct 2

Commissioner, Precinct 3

Commissioner, Precinct 4

ATTEST:

County Clerk
Lavaca County, Texas

LAVACA COUNTY, TEXAS
ORDER ADOPTING THE TAX RATE FOR FISCAL YEAR 2022

On this the _____ day of August, 2022, came to be considered the Tax Rate for 2022, and it appearing to the Commissioners Court that said Tax Rate has been calculated by the Lavaca County Tax Assessor Collector, and all required public notices fully filed, and the said Tax Rate, having been duly considered by the Court, on motion made, seconded and carried, it is ordered by the Court that the said Tax Rate be, and it is hereby, approved and adopted as follows:

The M & O rate shall be ._____ per one hundred dollar valuation;

The Farm Market rate shall be ._____ per one hundred dollar valuation;

The Debt Service rate shall be ._____ per one hundred dollar valuation;

**THIS RATE WILL RAISE MORE TAXES FOR
MAINTENANCE AND OPERATIONS THAN LAST YEAR'S
TAX RATE.**

**THE TAX RATE WILL EFFECTIVELY BE RAISED BY _____
PERCENT AND WILL RAISE TAXES FOR MAINTENANCE
AND OPERATION ON A \$100,000 HOME BY
APPROXIMATELY \$ _____**

PASSED AND APPROVED this _____ day of August, 2022.

County Judge

Commissioner, Precinct 1

Commissioner, Precinct 3

Commissioner, Precinct 2

Commissioner, Precinct 4

ATTEST:

County Clerk
Lavaca County, Texas

Lavaca County, Texas
2022-2023
Indebtedness
Debt Service Requirements

There are no annual debt service requirements for Fiscal Year 2023.

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Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2023
General Fund

100 Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
4000-1000	Current Property Tax Levy	\$8,282,534	\$8,812,129	\$8,812,129	\$8,812,129	\$9,755,021	10.70%
4000-1001	Delinquent Taxes	156,668	115,000	105,000	105,000	105,000	0.00%
4000-1002	Penalty and Interest	34,485	30,000	20,000	20,000	20,000	0.00%
4000-1510	Supple/Co Judge Yrly. Pymt.	25,200	25,200	25,200	25,200	25,200	0.00%
4000-1515	State Longevity/Co Atty Assist	980	0	0	0	0	-
4000-1520	Excess Const Co Judge Supp	965	1,200	1,200	1,200	1,200	0.00%
4000-1881	City of Hallettsville	17,679	17,000	16,000	16,000	16,000	0.00%
4000-1882	City of Shiner	9,399	9,000	8,500	8,500	8,500	0.00%
4000-1883	City of Moulton	6,806	7,000	7,000	7,000	7,000	0.00%
4000-3010	TLFTA / County Portion	1,967	1,500	2,000	2,000	2,000	0.00%
4000-3020	Justice of Peace - Fees	113,370	90,000	115,000	115,000	115,000	0.00%
4000-3021	County Court Fines	19,692	15,000	20,000	20,000	20,000	0.00%
4000-3022	District Court Fines	9,315	15,000	12,000	12,000	12,000	0.00%
4000-3056	Traffic / JP / County	1,145	1,000	1,200	1,200	1,200	0.00%
4000-3062	Adult Seatbelt Violation	76	0	500	500	500	0.00%
4000-4130	County Clerk	183,545	175,000	170,000	170,000	170,000	0.00%
4000-4131	County Judge	440	500	500	500	500	0.00%
4000-4132	County Attorney	330	1,000	1,000	1,000	1,000	0.00%
4000-4133	County Sheriff	29,186	25,000	25,000	25,000	25,000	0.00%
4000-4134	District Clerk	17,695	15,000	20,000	20,000	20,000	0.00%
4000-4251	Commissions/County Tax	624,751	630,000	600,000	600,000	600,000	0.00%
4000-4252	Comm/Auto&Special Lic Plates	79,948	75,000	75,000	75,000	75,000	0.00%
4000-4253	Comm/Vehicle Sales Tax	63,973	70,000	70,000	70,000	70,000	0.00%
4000-4254	Comm/Licensing & Titling	4,945	4,000	4,000	4,000	4,000	0.00%
4000-4281	Constable Fees #1	1,150	4,000	2,500	2,500	2,500	0.00%
4000-4282	Constable Fees #2	3,330	3,000	2,000	2,000	2,000	0.00%
4000-4283	Constable Fees #3	2,790	2,500	2,000	2,000	2,000	0.00%
4000-4284	Constable Fees #4	3,130	4,500	3,000	3,000	3,000	0.00%
4000-4301	JP Arrest Fee County	5,594	4,500	5,000	5,000	5,000	0.00%
4000-4765	Machine/Cert Copies/DC	4,036	5,000	5,000	5,000	5,000	0.00%
4000-4785	Reimbursement for Election Exp	46,523	15,000	15,000	15,000	15,000	0.00%
4000-4790	Election Lease Equipment	16,954	3,000	3,000	3,000	3,000	0.00%
4000-4822	Attorney Fees	9,948	8,000	10,000	10,000	10,000	0.00%
4000-4845	Inmate Soc Security Incentive	0	0	500	500	500	0.00%
4000-4852	Refund - LCCAD	14,027	22,093	20,000	20,000	20,000	0.00%
4000-4854	Adult/Juv Probation Fiscal Fee	10,000	10,000	10,000	10,000	10,000	0.00%
4000-4868	State Reimbursement for Jurors	4,284	5,000	5,000	5,000	5,000	0.00%
4000-4890	Dist. Clerk Court Reporter Fees	2,190	2,500	2,500	2,500	2,500	0.00%
4000-5065	State Birth Certificate/Co Clk	986	700	500	500	500	0.00%
4000-5066	Marriage Lic.(CTF&FTF)Co Clk.	2,190	1,800	700	700	700	0.00%
4000-5230	Basic Legal Serv/Indig/COC	1,100	800	1,300	1,300	1,300	0.00%
4000-5231	Basic Legal Serv/Indigent	1,535	800	1,800	1,800	1,800	0.00%
4000-5232	Basic Legal Serv/Indigent	1,518	800	1,000	1,000	1,000	0.00%
4000-6010	Flood Plain Permit	3,180	2,000	3,500	3,500	3,500	0.00%
4000-6015	Septic Tank Ordinance Fees	43,825	45,000	35,000	35,000	35,000	0.00%
4000-6060	Business Licenses and Permits	4,795	12,000	5,000	5,000	5,000	0.00%
4000-6114	Pasture Lease	1,825	1,825	1,825	1,825	1,825	0.00%
4000-6116	Rental Space on Tower	2,400	2,400	2,400	2,400	2,400	0.00%
4000-7000	Interest Earned/Tax Bank	22,181	1,700	15,000	15,000	2,000	-86.67%
4000-7005	General Fund CD Interest/MM	167,087	28,000	135,000	135,000	30,000	-77.78%
4000-8015	Grant Revenues	4,571	0	10,000	10,000	10,000	0.00%
4000-8035	DA Grant - Records Retention	15,000	10,000	20,000	30,000	30,000	50.00%
4000-8040	Emerg Mgmt Performance Grant	11,558	0	0	0	0	-
4000-8037	Sheriff's Dept Misc Donation	3,500	5,500	3,000	7,000	7,000	133.33%
4000-8611	Sher Sales/Excess Funds	5,192	3,700	2,500	2,500	2,500	0.00%
4000-8612	Sale of Equipment/Used Veh	12,793	7,693	0	0	0	-
4000-8700	Miscellaneous / Other Revenue	99,125	6,000	30,000	30,000	30,000	0.00%
4000-8701	Jail Inmate Phone System	5,833	5,500	9,000	9,000	9,000	0.00%
4000-8703	Oil Lease & Royalties Income	31,764	25,000	25,000	25,000	25,000	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2023
General Fund**

100 Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
	Miscellaneous Receipts	298	500	500	500	500	0.00%
4000-8708	Mixed Drink Revenue	14,686	16,000	10,000	10,000	10,000	0.00%
6000-9201	Transfer From R&B #1	0	16,764	16,764	16,764	16,468	-1.77%
6000-9202	Transfer From R&B #2	0	16,764	16,764	16,764	16,468	0.00%
6000-9203	Transfer From R&B #3	0	16,764	16,764	16,764	16,468	0.00%
6000-9204	Transfer From R&B #4	0	16,764	16,764	16,764	16,468	0.00%
Total GENERAL FUND		\$10,245,952	\$10,468,396	10,576,810	\$10,590,810	11,414,518	7.92%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2023
Other Budgeted Funds**

Fund	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
115	4000-7005	CD Interest	\$30	\$1	\$0	\$0	\$0	-
	4000-8700	Misc. Revenue	0	0	0	0	0	-
	4000-8710	Seized Property/Funds	0	2500	0	0	0	-
	4000-8720	Seized Proceeds	0	0	0	0	0	-
	6000-9116	Transfer from Sher. Seizure	0	0	0	0	0	-
Total COUNTY ATTORNEY SEIZURE FUND			\$30	\$2,501	\$0	\$0	\$0	-
116	4000-7005	CD Interest	\$101	\$10	\$0	\$0	\$0	-
	4000-8710	Seized Forfeited Funds	0	0	0	0	0	-
	4000-8720	Sheriff Seizure Proceeds	0	0	0	0	0	-
Total SHERIFF SEIZURE FUND			\$101	\$10	\$0	\$0	\$0	-
117	4000-4804	Abandoned MV - Sheriff	\$287	\$625	\$0	\$0	\$0	0.00%
	4000-4805	Abandoned MV - Constable 2	\$0	\$0	\$0	\$0	\$0	0.00%
	4000-7005	Abandoned MV CD/Interest	501	60	0	0	0	0.00%
	6000-9100	Abandoned MV Transfers From	0	0	0	0	0	-
Total ABANDONED MOTOR VEHICLE FUND			\$788	\$686	\$0	\$0	\$0	0.00%
118	4000-4805	AJSF/District Clerk	\$810	\$800	\$1,000	\$1,000	\$800	-20.00%
	4000-4806	AJSF/County Clerk	530	500	800	800	500	-37.50%
Total APPELLATE JUDICIAL SYSTEM FUND			\$1,340	\$1,300	\$1,800	\$1,800	\$1,300	0.00%
119	4000-7005	Unclaimed Funds CD Interest/MM	\$69	\$368	\$60	\$60	\$100	66.67%
	4000-8610	Cancelled Outstanding Cks/Misc	9	8	20	20	0	-100.00%
Total UNCLAIMED FUNDS			\$78	\$376	\$80	\$80	\$100	-100.00%
120	4000-4830	PreTrial Fee	\$4,500	\$8,500	\$6,000	\$6,000	\$6,000	0.00%
	4000-7005	Interest	\$1,393	\$188	\$1,000	\$1,000	\$200	-80.00%
Total COUNTY ATTORNEY PRETRIAL DIVERSION			\$5,893	\$8,688	\$7,000	\$7,000	\$6,200	-11.43%
121	4000-4770	Ambulance Collections	\$919,089	\$1,200,000	\$1,300,000	\$1,300,000	\$1,200,000	-7.89%
	4000-7005	Amb Res Serv. CD Interest/MM	6,593	750	9,000	9,000	1,000	0.00%
	4000-8611	Sale of Equipment	87,135	0	0	0	0	0.00%
	4000-8708	Miscellaneous Receipts	2,441	0	0	0	0	0.00%
	6000-9100	Transfer from General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0.00%
	6000-9200	Transfer from ARPA	0	145,106	0	145,106	200,000	-
Total AMBULANCE RESCUE SERVICE			\$2,015,258	\$2,345,856	\$2,309,000	\$2,309,000	\$2,401,000	3.98%
122	4000-7005	Task Force CD Interest/MM	\$573	\$9	\$50	\$50	\$0	-100.00%
	4000-8017	Task Force Indigent Defense Grant	208,980	250,000	142,856	142,856	150,000	5.00%
Total TASK FORCE INDIGENT DEFENSE			\$209,553	\$250,009	\$142,906	\$142,906	\$150,000	4.96%
131	4000-4871	JP #1 Justice Crt Bldg. Security	\$220	\$100	\$200	\$200	\$100	-50.00%
	4000-7005	CD Interest / Money Market Rev	96	20	100	100	20	-80.00%
	6000-9165	JP #1 Transfer From CH Security	0	0	0	0	0	-
Total JP #1 JUSTICE CRT BLDG SECURITY			\$316	\$120	\$300	\$300	\$120	-60.00%
132	4000-4871	JP #2 Justice Crt Bldg. Security	\$25	\$50	\$50	\$50	\$50	0.00%
	4000-7005	CD Interest / Money Market Rev	23	5	20	20	20	-
	6000-9165	JP #2 Transfer From CH Security	0	0	0	0	0	-
Total JP #2 JUSTICE CRT BLDG SECURITY			\$48	\$55	\$70	\$70	\$70	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2023
Other Budgeted Funds**

Fund	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
133	4000-4871	JP #3 Justice Crt Bldg. Security	\$146	\$150	\$120	\$120	\$120	0.00%
	4000-7005	CD Interest / Money Market Rev	23	5	0	0	0	-
	6000-9165	JP #3 Transfer From CH Security	0	0	0	0	0	-
Total JP #3 JUSTICE CRT BLDG SECURITY			\$169	\$155	\$120	\$120	\$120	0.00%
134	4000-4871	JP #4 Justice Crt Bldg. Security	\$329	\$200	\$300	\$300	\$200	-33.33%
	4000-7005	CD Interest / Money Market Rev	183	30	150	150	0	-100.00%
	4000-9165	JP #4 Transfer From CH Security	0	0	0	0	0	-
Total JP #4 JUSTICE CRT BLDG SECURITY			\$512	\$230	\$450	\$450	\$200	-55.56%
136	4000-4858	Court Record Pres/Digit \$10 Fee	\$1,100	\$500	\$1,300	\$1,300	\$500	-61.54%
	4000-7005	CD Interest / Money Market Rev	243	45	200	200	0	-100.00%
	6000-9138	Transfer from CC Tech Fund	0	0	0	0	0	-
TOTAL CC PRESERVATION & DIGITIZATION FUND			\$1,343	\$545	\$1,500	\$1,500	\$500	-
137	4000-4858	Court Record Pres/Digit \$10 Fee	\$1,620	\$500	\$1,500	\$1,500	\$500	-66.67%
	4000-7005	CD Interest / Money Market Rev	433	60	3,700	3,700	0	-100.00%
	6000-9139	Transfer from DC Tech Fund	0	0	0	0	0	-
TOTAL DC PRESERVATION & DIGITIZATION FUND			\$2,053	\$560	\$5,200	\$5,200	\$500	-90.38%
138	4000-4856	Technology Fee 4.00	\$89	\$90	\$150	\$150	\$100	-33.33%
	4000-7005	CD Interest	20	2	15	15	0	-100.00%
Total CC TECHNOLOGY FUND			\$109	\$92	\$165	\$165	\$100	-133.33%
139	4000-4856	Technology Fee 4.00	\$72	\$85	\$100	\$100	\$85	-15.00%
	4000-7005	CD Interest	39	8	40	40	0	-100.00%
Total DC TECHNOLOGY FUND			\$111	\$91	\$140	\$140	\$85	-115.00%
140	4000-4860	District Court Archive Fee	\$1,362	\$500	\$1,500	\$1,500	\$500	-66.67%
	4000-7005	CD Interest	334	50	200	200	50	0.00%
Total DC RECORD ARCHIVE FUND			\$1,696	\$550	\$1,700	\$1,700	\$550	-66.67%
141	4000-4857	JP #1 Justice Crt Technology Fund	\$787	\$280	\$800	\$800	\$300	-62.50%
	4000-7005	CD Interest / Money Market Rev	88	9	50	50	0	-100.00%
	6000-9117	Transfer from Justice Crt Tech	0	0	0	0	0	-
Total JP #1 JUSTICE CRT TECHNOLOGY FUND			\$875	\$289	\$850	\$850	\$300	-64.71%
142	4000-4857	JP #2 Justice Crt Technology Fund	\$88	\$100	\$150	\$150	\$100	-33.33%
	4000-7005	CD Interest / Money Market Rev	41	6	30	30	0	-100.00%
Total JP #2 JUSTICE CRT TECHNOLOGY FUND			\$129	\$106	\$180	\$180	\$100	-44.44%
143	4000-4857	JP #3 Justice Crt Technology Fund	\$484	\$420	\$400	\$400	\$400	0.00%
	4000-7005	CD Interest / Money Market Rev	36	8	45	45	0	-100.00%
Total JP #3 JUSTICE CRT TECHNOLOGY FUND			\$520	\$426	\$445	\$445	\$400	-10.11%
144	4000-4857	JP #4 Justice Crt Technology Fund	\$1,135	\$800	\$1,000	\$1,000	\$800	-20.00%
	4000-7005	CD Interest / Money Market Rev	157	25	150	150	25	-83.33%
Total JP #4 JUSTICE CRT TECHNOLOGY FUND			\$1,292	\$825	\$1,150	\$1,150	\$825	-28.26%

**Lavaca County, Texas
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Fund	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
145	4000-4860	CRMP Clerk's RMP \$2.50	\$388	\$600	\$325	\$325	\$500	53.85%
	4000-4862	Records Mgmt Co Clk Fees	61,920	60,000	50,000	50,000	50,000	0.00%
	4000-7005	Rec Manage Co Clk CD Interest/MM	3,852	600	3,000	3,000	500	-83.33%
	4000-8709	Vital Stats Preservation/CCRMP	1,030	750	750	750	700	-6.67%
Total RECORDS MGMT COUNTY CLERK			\$67,190	\$61,950	\$54,075	\$54,075	\$51,700	-4.39%
146	4000-4865	Dist Clk Record Mgmt Fees	\$1,044	\$500	\$1,200	\$1,200	\$500	-58.33%
	4000-4866	CO Record Mgmt & Preserv-DC	\$393	\$2,900	\$260	\$260	\$1,000	0.00%
	4000-7005	District Clerk Records Mgmt Interest	219	40	100	100	40	-60.00%
Total DISTRICT CLERK RECORDS MGMT FUND			\$1,656	\$3,440	\$1,560	\$1,560	\$1,540	-1.28%
147	4000-5239	Jury Reimbursement Fees-Co Clk	\$3	\$10	\$100	\$100	\$20	-80.00%
	4000-5240	Jury Reimbursement Fees-Dist Clk	28	25	100	100	25	-75.00%
	4000-5241	Jury Reimbursement-JP #1	257	150	200	200	100	-50.00%
	4000-5242	Jury Reimbursement-JP #2	62	40	50	50	50	0.00%
	4000-5243	Jury Reimbursement-JP #3	44	40	50	50	50	0.00%
	4000-5244	Jury Reimbursement-JP #4	315	150	225	225	125	-44.44%
Total JURY SERVICE FUND			\$709	\$415	\$725	\$725	\$370	-48.97%
148	4000-4820	Dist Clk - Family Protections	\$915	\$500	\$700	\$700	\$500	-28.57%
	4000-7005	CD/MM Revenue - FPA	289	50	250	250	50	-80.00%
Total FAMILY PROTECTION ACCOUNT			\$1,204	\$550	\$950	\$950	\$550	-42.11%
149	4000-4815	Child Abuse Prevention-CCP 102	\$0	\$0	\$0	\$0	\$0	-
	4000-7005	CD/MM Interest	30	6	28	28	0	-
Total CHILD ABUSE PREVENTION CCP 102.0186			\$30	\$6	\$28	\$28	\$0	0.00%
155	4000-4858	Rec Mgmt CH/CC	\$549	\$300	\$1,000	\$1,000	\$300	-70.00%
	4000-4859	Rec Mgmt CH/DC	1,044	400	800	800	400	-50.00%
	4000-7005	Rec Mgmt/CH CD Interest/MM	505	80	400	400	80	-80.00%
Total RECORDS MANAGEMENT-COURTHOUSE			\$2,098	\$780	\$2,200	\$2,200	\$780	-64.55%
156	4000-4810	Contract Administrative Fee	\$6,348	\$7,400	\$3,400	\$3,400	\$5,000	47.06%
	4000-7005	Election Service Interest	375	45	200	200	50	-75.00%
Total ELECTION SERVICES FUND			\$6,723	\$7,445	\$3,600	\$3,600	\$5,050	-
165	4000-4841	Courthouse Security / CC	\$6,918	\$6,800	\$500	\$500	\$5,000	900.00%
	4000-4842	Courthouse Security / DC	954	2,100	900	900	2,000	122.22%
	4000-4843	Courthouse Security / JP	2,160	1,500	1,800	1,800	1,500	-16.67%
	4000-7005	CH Security CD Interest/MM	1,487	220	1,000	1,000	200	-80.00%
Total COURTHOUSE SECURITY FUND			\$11,519	\$10,420	\$4,200	\$4,200	\$8,700	107.14%
166	4000-4860	Records Archive/County Clerk	\$62,770	\$60,000	\$50,000	\$50,000	\$50,000	0.00%
	4000-7005	Rec Archive CD Interest/MM	3,945	550	3,000	3,000	500	-83.33%
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
Total RECORDS ARCHIVE FUND			\$66,715	\$60,550	\$53,000	\$53,000	\$50,500	-4.72%
171	4000-4824	CA-Investigator LEOSE Training	\$0	\$0	\$0	\$0	\$0	-

**Lavaca County, Texas
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Fiscal Year 2023
Other Budgeted Funds**

Fund	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
	4000-4825	Sheriff LEOSE Training Fund	2,220	1,925	2,450	2,450	2,000	0.00%
	4000-4826	Constable #1 LEOSE Training	0	0	0	0	0	-
	4000-4827	Constable #2 LEOSE Training	643	555	680	680	500	-26.47%
	4000-4828	Constable #3 LEOSE Training	643	555	680	680	500	-26.47%
	4000-4829	Constable #4 LEOSE Training	643	555	680	680	500	-26.47%
	4000-7005	Law Enforce Train CD Interest/MM	483	70	400	400	0	-100.00%
Total LAW ENFORCEMENT TRAINING FUND			\$4,632	\$3,660	\$4,890	\$4,890	\$3,500	-28.43%
172	4000-7005	Emerg Appr CD Interest/MM	\$2,608	\$380	\$2,000	\$2,000	\$300	-85.00%
	6000-9301	Transfer from FMR #1	1,200	1,500	1,500	1,500	1,500	0.00%
	6000-9302	Transfer from FMR #2	1,500	1,500	1,500	1,500	1,500	0.00%
	6000-9303	Transfer from FMR #3	1,500	1,500	1,500	1,500	1,500	0.00%
	6000-9304	Transfer from FMR #4	1,500	1,500	1,500	1,500	1,500	-
Total EMERGENCY APPROPRIATION FUND			\$8,308	\$6,380	\$8,000	\$8,000	\$6,300	-21.25%
174	4000-4852	W/C Refund	\$3,001	\$1,345	\$0	\$0	\$1,345	-
	4000-7005	W/C CD Interest/MM	1,068	150	0	0	100	-
	6000-9990	Transfer from Various Funds	71,962	70,213	80,000	80,000	80,000	0.00%
Total WORKER'S COMPENSATION PREM FUND			\$76,031	\$71,708	\$80,000	\$80,000	\$80,100	0.13%
176	4000-7005	AMB Serv Grant CD Interest/MM	\$5,439	\$675	\$6,000	\$6,000	\$600	-90.00%
	4000-8014	Misc Donations/Ambulance	19,569	8,000	0	0	0	-
	4000-8016	CPR Revenue	524	650	0	0	0	-
	4000-8021	MG & Lillie A Johnson Foundation	50,000	0	0	0	0	-
	4000-8022	RVOS Wied Donation	300	300	0	0	0	-
	4000-8024	Beta Sigma Phi	0	1,000	0	0	0	-
	4000-8030	GCRPC	8,308	9,075	0	0	0	-
	4000-8042	Dickson Allen Foundation	100,000	85,000	0	85,000	0	-
	4000-8066	Homeland Security Grant	0	0	0	0	0	-
Total AMBULANCE SERVICE GRANT FUND			\$184,140	\$102,700	\$6,000	\$91,000	\$600	-90.00%
194	6000-0100	Transfer from General Fund	\$0	\$0	\$0	\$0	\$2,000,000	-
Total COURTHOUSE CAPITAL IMPROVEMENT			\$0	\$0	\$0	\$0	\$2,000,000	-
196	4000-4852	Refund	\$0	\$0	\$0	\$0	\$0	-
	4000-7005	Unemployment CD Interest/MM	361	40	0	0	0	-
Total UNEMPLOYMENT FUND			\$361	\$40	\$0	\$0	\$0	-
197	4000-4576	Bond Forfeiture	\$0	\$3,500	\$0	\$0	\$3,000	-
	4000-7005	Capital Improve CD Interest/MM	8,020	700	7,000	7,000	700	-90.00%
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
	6000-9197	Transfer from General Fund	0	0	0	0	0	-
Total CAPITAL IMPROVEMENT FUND			\$8,020	\$4,200	\$7,000	\$7,000	\$3,700	-47.14%
198	4000-7005	Tobacco Settle CD Interest/MM	\$300	\$40	\$200	\$200	\$0	-100.00%
	4000-8800	LC Tobacco Settlement Proceeds	861	664	700	700	600	-14.29%
Total TOBACCO SETTLEMENT FUND			\$1,161	\$704	\$900	\$900	\$600	-33.33%
199	4000-7005	Spec Res CD Interest/MM	\$8,424	\$1,500	\$6,000	\$6,000	\$1,500	-75.00%
	4000-8700	Miscellaneous Revenue	595,193	0	0	0	0	-
	6000-9100	Transfer From General Fund	0	0	0	0	0	-

**Lavaca County, Texas
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Fiscal Year 2023
Other Budgeted Funds**

Fund	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
	6000-9250	Transfer From ROW	0	0	0	0	0	-
Total SPECIAL RESERVE FUND			\$603,617	\$1,500	\$6,000	\$6,000	\$1,500	-75.00%
250	4000-4852	ROW Refund	\$0	\$0	\$0	\$0	\$0	-
	4000-7005	ROW CD Interest/MM	\$1,195	140	1,200	1,200	140	-
	4000-8700	Miscellaneous Receipts	0	0	0	0	0	-
Total RIGHT OF WAY FUND			\$1,195	\$140	\$1,200	\$1,200	\$140	-
262	4000-7005	Cert of Deposit Interest	\$801	\$125	\$700	\$700	\$100	-
	4000-8700	Miscellaneous Revenue	\$0	0	0	0	0	-
	6000-9202	Transfer from R&B #2	1,000	1,000	1,000	1,000	1,000	0.00%
Total PCT #2 PROPERTY & BUILDING FUND			\$1,801	\$1,125	\$1,700	\$1,700	\$1,100	-35.29%
264	4000-7005	Cert of Deposit Interest	\$1,269	\$200	\$900	\$900	\$200	-
	6000-9204	Transfer from R&B #4	10,000	10,000	10,000	10,000	10,000	0.00%
	6000-9304	Transfer from FMR #4	0	0	0	0	0	-
Total PCT #4 PROPERTY & BUILDING FUND			\$11,269	\$10,200	\$10,900	\$10,900	\$10,200	-
625	4000-4802	District Court Fees	\$5,110	\$4,500	\$5,000	\$5,000	\$5,000	0.00%
	4000-4803	County Court Fees	3,640	3,500	4,000	4,000	4,000	0.00%
	4000-4852	Refund	0	0	0	0	0	-
	4000-7005	Law Library CD Interest/MM	1,814	275	1,500	1,500	200	-88.87%
Total LC LAW LIBRARY			\$10,564	\$8,275	\$10,500	\$10,500	\$9,200	-12.38%
640	4000-4430	Attorney Check Collection Stat	\$1,275	\$500	\$1,000	\$1,000	\$500	-50.00%
	4000-7005	Atty Check Coll CD Interest/MM	(2)	0	0	0	0	-
Total LC ATTORNEY CHECK COLLECTION			\$1,273	\$500	\$1,000	\$1,000	\$500	-50.00%
650	4000-4430	Judicial Apportionment	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500	0.00%
	4000-7005	Interest	207	12	200	200	0	-100.00%
Total LC ATTORNEY JUDICIARY APPORTION			\$27,707	\$27,512	\$27,700	\$27,700	\$27,500	-
675	4000-7005	Interest Earned	\$4,492	\$3,500	\$0	\$0	\$1,000	-
	4000-8019	Covid Recovery Grant Revenue	1,957,339	\$1,957,339	\$1,960,000	\$1,960,000	\$0	-
Total COVID RECOVERY - ARP			\$1,961,831	\$1,960,839	\$1,960,000	\$1,960,000	\$1,000	-
775	4000-7005	Hist Comm CD Interest/MM	\$1,144	\$175	\$500	\$500	\$175	-85.00%
	4000-8045	Dickson Allen Foundation	12,000	12,000	10,000	10,000	10,000	0.00%
	4000-8047	Miscellaneous Donations	12	80	0	0	0	-
	4000-8715	Sale of Ornaments/Books/Misc Rev	0	0	0	0	0	-
Total LC HISTORICAL COMMISSION FUND			\$13,156	\$12,255	\$10,500	\$10,500	\$10,175	-3.10%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2023
Road Bridge Funds

Fund	Line Item	Description	21-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
201	4000-1000	Current Taxes	\$775,053	\$830,051	\$830,051	\$830,051	\$1,030,426	24.14%
	4000-1001	Delinquent Taxes	14,540	8,000	8,000	8,000	8,000	0.00%
	4000-1002	Penalty & Interest	3,235	3,000	3,000	3,000	3,000	0.00%
	4000-4881	State Axle Weight Fees	31,753	30,000	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	145,550	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #1 CD Interest/MM	46,254	6,800	30,000	30,000	10,000	-66.67%
	4000-8600	R&B 1 CTIF Grant	0	0	0	106,552	0	-
	4000-8611	Sale of Equipment & Miscellaneous	0	127,185	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 1	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #1			\$1,016,385	\$1,150,036	\$1,046,051	\$1,152,603	\$1,226,426	17.24%
202	4000-1000	Current Taxes	\$775,053	\$830,051	\$830,051	\$830,051	\$1,030,426	24.14%
	4000-1001	Delinquent Taxes	14,540	8,000	8,000	8,000	8,000	0.00%
	4000-1002	Penalty & Interest	3,235	3,000	3,000	3,000	3,000	0.00%
	4000-4881	State Axle Weight Fees	31,753	30,000	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	145,550	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #2 CD Interest/MM	46,254	6,800	30,000	30,000	10,000	-66.67%
	4000-8600	CERTZ Grant	0	127,185	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 2	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #2			\$1,016,385	\$1,150,036	\$1,046,051	\$1,046,051	\$1,226,426	17.24%
203	4000-1000	Current Taxes	\$814,697	\$658,316	\$658,316	\$658,316	\$817,234	24.14%
	4000-1001	Delinquent Taxes	11,531	11,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest	2,566	3,000	2,000	2,000	2,000	0.00%
	4000-4881	State Axle Weight Fees	31,753	32,000	30,000	30,000	3,000	-90.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	145,550	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #3 CD Interest/MM	46,254	6,800	30,000	30,000	10,000	-66.67%
	4000-7005	CERTZ Grant	34,574	0	0	0	0	-
	4000-8611	Sale of Equipment	0	20,000	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 3	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #3			\$886,925	\$876,116	\$872,316	\$872,316	\$984,234	12.83%
204	4000-1000	Current Taxes	\$507,794	\$543,827	\$543,827	\$543,827	\$675,106	24.14%
	4000-1001	Delinquent Taxes	9,526	8,000	6,000	6,000	6,000	0.00%
	4000-1002	Penalty & Interest	2,119	2,500	2,000	2,000	2,000	0.00%
	4000-4881	State Axle Weight Fees	31,753	32,000	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	145,550	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #4 CD Interest/MM	46,254	6,800	30,000	30,000	10,000	-66.67%
	4000-8600	R&B 4 CTIF Grant	0	0	0	199,582	0	-
	6000-9100	Transfer from General Fund to R&B 4	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #4			\$742,996	\$738,127	\$756,827	\$956,409	\$868,106	14.70%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2023
Road and Bridge Equipment Funds**

Fund	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
271	4000-8611	Sale of Equipment	\$0	\$0	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	0.00%
Total R&B EQUIPMENT #1			\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	0.00%
272	4000-8611	Sale of Equipment	\$0	\$2,000	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	0.00%
Total R&B EQUIPMENT #2			\$22,500	\$24,500	\$22,500	\$22,500	\$22,500	0.00%
273	4000-8611	Sale of Equipment	\$34,226	\$37,350	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenues	0	0	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	0.00%
Total R&B EQUIPMENT #3			\$56,726	\$59,850	\$22,500	\$22,500	\$22,500	0.00%
274	4000-8611	Sale of Equipment	\$0	\$0	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenues	0	0	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	0.00%
Total R&B EQUIPMENT #4			\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2023
Farm to Market**

Fund	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
301	4000-1000	Current Taxes	\$860,727	\$918,587	\$918,584	\$918,584	\$1,081,952	17.78%
	4000-1001	Delinquent Taxes	16,988	15,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest on Taxes	3,033	3,000	3,000	3,000	3,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	500	0	1,000	1,000	1,000	0.00%
	4000-8600	FMR1 CTIF Grant	0	105,650	0	105,653	0	-
	4000-8611	Sale of Equipment	0	33,900	0	0	0	-
	4000-8623	Reimbursement for Road Damages	0	0	0	0	0	-
	4000-8704	Miscellaneous	0	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #1			\$881,247	\$1,076,137	\$932,584	\$1,038,237	\$1,095,952	5.56%
302	4000-1000	Current Taxes	\$860,727	\$918,587	\$918,584	\$918,584	\$1,081,952	17.78%
	4000-1001	Delinquent Taxes	16,988	15,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest on Taxes	3,033	3,000	3,000	3,000	3,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	8,500	2,000	1,000	1,000	1,000	0.00%
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
	4000-8622	Reimburse for Road Damages	12,586	24,490	0	24,490	0	-
	4000-8623	Insurance Pay for Damages	0	0	0	0	0	-
	6000-9250	Transfer from ROW	0	0	0	0	0	-
	6000-9272	Transfer from R&B Equipment	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #2			\$901,833	\$963,077	\$932,584	\$957,074	\$1,095,952	17.52%
303	4000-1000	Current Taxes	\$682,645	\$728,532	\$728,532	\$728,532	\$858,099	17.78%
	4000-1001	Delinquent Taxes	13,473	12,000	8,000	8,000	8,000	0.00%
	4000-1002	Penalty & Interest on Taxes	2,405	3,000	2,000	2,000	2,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	500	500	2,000	2,000	2,000	0.00%
	4000-8623	Reimbursement for Road Damages	20,777	30,000	0	30,000	0	-
	4000-8700	Miscellaneous Receipts	0	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #3			\$719,801	\$774,032	\$740,532	\$770,532	\$870,099	17.50%
304	4000-1000	Current Taxes	\$563,925	\$590,442	\$601,831	\$601,831	\$708,865	17.78%
	4000-1001	Delinquent Taxes	11,130	9,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest on Taxes	1,987	3,000	2,000	2,000	2,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	0	500	0	0	0	-
	4000-8600	FMR 4 CTIF Grant	0	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
	6000-9303	Tr from FMR Precinct #3	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #4			\$577,041	\$602,942	\$610,831	\$610,831	\$717,865	17.52%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2023
Lateral Road Funds**

Fund	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
401	4000-1545	State Payments/Lateral RD Rev	\$8,531	\$8,528	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #1			\$8,531	\$8,528	\$8,500	\$8,500	\$8,500	0.00%
402	4000-1545	State Payments/Lateral RD Rev	\$8,531	\$8,528	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #2			\$8,531	\$8,528	\$8,500	\$8,500	\$8,500	0.00%
403	4000-1545	State Payments/Lateral RD Rev	\$8,531	\$8,528	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #3			\$8,531	\$8,528	\$8,500	\$8,500	\$8,500	0.00%
404	4000-1545	State Payments/Lateral RD Rev	\$8,531	\$8,528	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #4			\$8,531	\$8,528	\$8,500	\$8,500	\$8,500	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2023
Interest and Sinking Funds**

<u>Fund</u>	<u>Line Item</u>	<u>Description</u>	<u>20-21 Actual</u>	<u>21-22 Est. Actual</u>	<u>21-22 Original Budget</u>	<u>21-22 Current Budget</u>	<u>22-23 Appr. Budget</u>	<u>% Change Budget</u>
611	4000-1000	Current Taxes	\$0	\$0	\$0	\$0	\$0	-
	4000-1001	Delinquent Taxes	0	0	0	0	0	-
	4000-1002	Penalty & Interest	317	0	0	0	0	-
	4000-7000	Accr Interest & Cont Amt	0	0	0	0	0	-
	4000-7005	CD Interest/MM	(317)	0	0	0	0	-
	6000-9100	Transfer from General Fund	0	0	0	0	0	-
Total 2012 General Obligation Refunding			\$0	\$0	\$0	\$0	\$0	\$0

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2023
General Fund**

Dept.	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
5120	1165	Juvenile Board	\$11,600	\$11,600	\$11,600	\$11,600	\$11,600	0.00%
	2010	Social Security	1,227	1,850	1,850	1,850	1,850	0.00%
	2020	Group Medical Insurance	417	575	575	575	575	0.00%
	2030	Retirement	1,949	2,022	2,022	2,022	2,022	0.00%
	2040	Workers Compensation	26	112	112	112	112	0.00%
	2070	Life Insurance	1	25	25	25	25	0.00%
	3100	Office Supplies/LC Dist.	0	250	250	250	250	0.00%
	3103	Supplies/CrtCoord/Seguin	0	250	250	250	250	0.00%
	6210	District Judge Expense	0	800	800	800	800	0.00%
	6215	Expenses/Court Reporters	1,406	2,000	2,000	2,132	3,000	50.00%
	6220	25th Dist Court Reporter	11,495	15,000	15,000	15,000	15,000	0.00%
	6221	2nd 25th Dist Crt Reporter	11,524	13,000	13,000	13,000	13,000	0.00%
	6222	County Court Reporter	485	1,500	1,500	1,500	1,800	8.67%
	6223	Juvenile Detention	23,320	55,000	55,000	55,000	55,000	0.00%
	6235	Probation Service	114,972	114,972	114,972	114,972	116,472	1.30%
	6240	25th & 2nd 25th Court Coord.	16,159	16,000	16,000	16,000	17,000	6.25%
	6245	Jury/District Court	5,600	10,000	10,000	10,000	12,000	20.00%
	6246	Jury/County Court	571	1,200	1,200	1,200	1,200	0.00%
	6247	Jury/Justice Court	0	300	300	300	300	0.00%
	6251	Adult 25th Judicial Dist	5,400	10,000	20,000	20,000	10,000	-50.00%
	6252	Adult 2nd 25th Judicial Dist	6,575	9,000	18,000	18,000	9,000	-50.00%
	6253	Juv. 25th Judicial Dist	2,400	1,200	1,200	1,200	2,000	66.67%
	6254	Juv. 2nd 25th Judicial Dist	0	600	600	600	600	0.00%
	6255	Adult County Court	2,075	3,400	3,400	3,400	3,400	0.00%
	6256	Juv County Court	0	750	750	750	750	0.00%
	6257	Child Protective Services	20,196	15,000	40,000	40,000	35,000	-12.50%
	6258	Expenses/Court Appt Atty	0	300	300	300	300	0.00%
	6260	Travel/Crt Coord/Seguin	0	300	300	168	300	0.00%
	8000	Miscellaneous/Grant Match	89,903	115,238	115,238	115,238	115,238	0.00%
Total JURY			\$327,302	\$402,244	\$446,244	\$446,244	\$428,644	-3.94%
5406	1010	County Judge	\$62,443	\$62,443	\$62,443	\$62,443	\$62,443	0.00%
	1020	Veterans Service	7,725	\$12,480	\$12,480	\$12,480	\$12,480	0.00%
	1030	Maintenance	81,616	\$110,568	\$110,568	\$110,568	\$113,607	2.75%
	1040	Emergency Management	46,399	\$45,388	\$45,388	\$45,386	\$45,386	0.00%
	1050	Assistants	32,767	42,440	42,440	42,440	42,500	0.14%
	1071	FY 2022 27th Pay Check	0	9,936	9,936	9,936	0	-
	2010	Social Security	18,125	22,220	22,220	22,220	21,697	-2.35%
	2020	Group Medical Insurance	51,285	64,689	64,689	64,689	68,505	5.90%
	2021	Dental Insurance	1,535	1,881	1,881	1,881	1,850	-1.61%
	2030	Retirement	40,350	50,626	50,626	50,626	49,321	-2.58%
	2040	Worker's Comp	3,639	3,800	3,800	3,800	3,000	-21.05%
	2080	Unemployment Insurance	136	187	187	187	150	-19.79%
	2070	Life Insurance	158	175	175	175	130	-25.71%
	3100	Office Supplies	3,452	5,000	5,000	5,000	5,000	0.00%
	3350	Printing & Bindery	182	400	400	400	400	0.00%
	3550	Repair & Maintenance Supplies	452	600	600	600	600	0.00%
	5750	Conference Expense	8,282	6,000	6,000	6,000	7,000	16.67%
	5751	Judicial Training	0	1,000	1,000	1,000	1,000	0.00%
	6025	Professional Services	7,860	9,000	9,000	9,000	9,000	0.00%
	6050	Bonds & Insurance	1,225	1,800	1,800	1,800	1,800	0.00%
	6060	Dues	200	300	300	300	300	0.00%
	6200	Communications	6,582	8,000	8,000	8,000	7,000	-12.50%
	6260	Travel in County	7,222	7,500	7,500	7,500	8,000	6.67%
	6270	Transportation	600	3,452	5,000	3,452	5,000	0.00%
	8000	Miscellaneous	2,215	1,500	1,500	1,500	1,500	0.00%
	8560	Machinery & Equip/Capital	7,454	13,548	12,000	13,548	12,000	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2023
General Fund

Dept.	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
Total COUNTY JUDGE			\$391,905	\$484,930	\$484,930	\$484,930	\$479,669	-1.08%
5407	1010	County Clerk	\$58,430	\$60,490	\$60,490	\$60,490	\$58,435	-3.40%
	1040	Deputies & Assistants	250,670	268,432	268,432	268,432	269,072	0.24%
	1071	FY 2022 27th Pay Check	0	12,377	12,377	12,377	0	-
	2010	Social Security	22,476	26,109	26,109	26,109	25,054	-4.04%
	2020	Group Medical Insurance	82,204	86,252	86,252	86,252	91,340	5.90%
	2021	Dental Insurance	2,340	2,508	2,508	2,508	2,467	-1.61%
	2030	Retirement	53,522	59,489	59,489	59,489	56,953	-4.26%
	2040	Worker's Comp	957	1,200	1,200	1,200	1,000	-16.67%
	2060	Unemployment Insurance	209	300	300	300	220	-26.67%
	2070	Life Insurance	250	300	300	300	250	-16.67%
	3100	Office Supplies	9,581	10,335	10,335	10,335	10,255	-0.77%
	3350	Printing & Bindery	8,566	8,850	8,850	9,928	12,530	41.58%
	5750	Transportation/Conf. Exp.	4,523	9,968	9,968	9,968	9,635	-3.34%
	6025	Professional Services	57,377	69,900	69,900	68,822	72,200	3.29%
	6050	Bonds & Insurance	0	0	0	0	4,200	-
	6060	Dues	175	250	250	250	250	0.00%
	6200	Communications	1,977	3,830	3,830	3,830	4,740	23.76%
	6260	Travel In County	363	600	600	600	600	0.00%
	8000	Miscellaneous	445	1,771	1,771	1,771	825	-53.42%
	8560	Machinery & Equip/Capital	9,506	0	0	0	31,850	-
	8568	NEH Grant	0	0	0	0	0	-
Total COUNTY CLERK			\$563,572	\$622,961	\$622,961	\$622,961	\$651,877	4.64%
5408	1010	Election Administrator	\$39,675	\$41,150	\$41,150	\$41,150	\$49,682	20.73%
	1040	Deputies & Assistants	62,239	66,300	66,300	66,300	65,520	-1.18%
	1056	Election Workers	21,016	44,214	44,214	44,214	48,200	9.02%
	1070	Temporary/Part-time	790	10,400	10,400	10,400	10,400	0.00%
	1071	FY 2022 27th Pay Check	0	4,080	4,080	4,080	0	-
	2010	Social Security	8,711	12,710	12,710	12,710	12,991	2.21%
	2020	Group Medical Insurance	31,150	32,345	32,345	32,345	34,253	5.90%
	2021	Dental Insurance	887	940	940	940	925	-1.61%
	2030	Retirement	17,640	21,252	21,252	21,252	21,842	2.77%
	2040	Worker's Comp	346	470	470	470	350	-25.53%
	2060	Unemployment Insurance	87	120	120	120	120	0.00%
	2070	Life Insurance	95	90	90	90	90	0.00%
	3100	Office Supplies	4,503	3,840	3,840	3,840	5,500	43.24%
	5750	Transportation/Conf. Exp.	6,794	8,985	8,985	8,985	10,356	15.25%
	6025	Professional Services	5,697	13,162	13,162	13,162	25,874	96.59%
	6050	Bonds and Insurance	170	1,670	1,670	1,670	1,932	15.69%
	6200	Communications	3,325	7,478	7,478	7,478	11,505	53.85%
	6226	Election Expense & Supplies	46,383	78,926	78,926	78,926	98,416	24.70%
	8560	Machinery & Equipment	3,253	8,000	8,000	8,000	8,500	6.25%
	8566	Grant Expense	0	11,150	11,150	11,150	11,150	-
Total ELECTIONS			\$252,761	\$367,281	\$367,281	\$367,281	\$417,606	13.70%
5409	1035	State Supplement/Co Judge	\$25,200	\$28,840	\$28,840	\$28,840	\$28,840	0.00%
	1036	State Supplement/Co Atty	980	2,000	2,000	2,000	2,000	0.00%
	2010	Social Security	1,990	2,203	2,203	2,203	2,000	-9.21%
	2020	Group Medical Insurance	2,427	3,000	3,000	3,000	3,000	0.00%
	2021	Medical Insurance Paid By	(899)	0	0	0	0	-
	2030	Retirement	4,219	4,800	4,800	4,800	4,800	0.00%
	2070	Life Insurance	8	25	25	25	25	0.00%
	3100	Computer/Office Supplies	526	1,017	1,000	1,017	1,500	50.00%
	3550	Miscellaneous Supplies	668	500	500	500	500	0.00%
	4000	Professional Legal Services	34,271	24,000	24,000	24,000	24,000	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2023
General Fund

Dept.	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
	4002	External Audit / County	27,000	25,000	25,000	25,000	25,000	0.00%
	4003	Contract Services	0	10,000	10,000	10,000	10,000	0.00%
	4150	Crt Appt Atty-Trial Expense	0	3,000	3,000	3,000	3,000	0.00%
	6005	Contingency	0	8,308	11,000	8,377	8,500	-22.73%
	6011	Healthy County Rewards	0	5,000	5,000	5,000	5,000	0.00%
	6015	LC Appraisal District	288,815	376,000	376,000	376,000	410,370	9.14%
	6020	Trapper/Coyote Bounty	3,640	5,000	5,000	5,000	4,000	-20.00%
	6025	Prof Serv Postage Machine	1,897	1,800	1,800	1,800	1,800	0.00%
	6050	Bonds & Insurance	28,780	29,000	29,000	29,000	30,000	3.45%
	6060	Dues	8,398	9,305	8,500	9,305	9,400	10.59%
	6075	Communications-Phone/Internet	59,377	65,000	65,000	65,000	65,000	0.00%
	6080	Safety Awards	3,945	5,000	5,000	5,000	5,500	10.00%
	6110	3rd Administrative District	890	1,300	1,300	1,300	1,300	0.00%
	6120	Soil Conservation	5,000	5,000	5,000	5,000	5,000	0.00%
	6280	Public Property Finance	63,365	71,616	71,616	71,616	74,738	4.36%
	6315	Maint Truck / County Wide	1,374	3,500	3,500	3,500	3,500	0.00%
	6330	Advertising & Legal Notices	5,143	6,869	5,000	6,800	7,000	40.00%
	8000	Miscellaneous Service	78,303	80,000	80,000	80,000	80,000	0.00%
Total NON-DEPARTMENTAL			\$645,116	\$777,083	\$777,084	\$777,083	\$815,773	4.98%
5410	1010	Record Management Officer	\$34,514	\$36,570	\$36,570	\$36,570	\$36,629	0.16%
	1040	Deputies & Assistants	0	0	0	0	0	-
	1050	Temp/Extra	0	0	0	0	0	-
	1071	FY 2022 27th Pay Check	0	1,379	1,379	1,379	0	-
	2010	Social Security	2,118	2,903	2,903	2,903	2,802	-3.48%
	2020	Group Medical Insurance	10,383	10,782	10,782	10,782	11,418	5.89%
	2021	Dental Insurance	296	313	313	313	308	-1.61%
	2030	Retirement	5,976	6,614	6,614	6,614	6,370	-3.70%
	2040	Worker's Compensation	99	150	150	150	120	-20.00%
	2060	Unemployment Insurance	26	100	100	100	50	-50.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3100	Office Supplies	462	1,500	1,500	1,500	1,600	6.67%
	5750	Conference Expense	0	800	800	800	800	0.00%
	6025	Professional Service	1,080	1,500	1,500	1,500	1,500	0.00%
	6050	Bonds & Insurance	50	50	50	50	50	0.00%
	6200	Communications	460	1,000	1,000	1,000	1,000	0.00%
	8000	Miscellaneous	0	200	200	200	200	0.00%
	8560	Machinery & Equip/Capital	0	0	0	0	1,600	-
	8561	Dickson Allen Foundation Grant	12,506	85,000	75,000	85,000	75,000	0.00%
Total RECORDS MANAGEMENT			\$68,001	\$148,911	\$138,911	\$148,911	\$139,497	-
5440	1010	District Clerk	\$55,662	\$57,662	\$57,662	\$57,662	\$57,662	0.00%
	1040	Deputies & Assistants	78,045	85,244	85,244	85,244	115,975	36.05%
	1050	Temp/Extra	8,437	12,250	12,250	12,250	0	-100.00%
	1071	FY 2022 27th Pay Check	0	5,403	5,403	5,403	0	-
	2010	Social Security	10,824	12,283	12,283	12,283	13,283	8.15%
	2020	Group Medical Insurance	31,150	32,345	32,345	32,345	34,253	5.90%
	2021	Dental Insurance	887	940	940	940	925	-1.61%
	2030	Retirement	24,614	27,985	27,985	27,985	30,195	7.90%
	2040	Worker's Compensation	392	500	500	500	400	-20.00%
	2060	Unemployment Insurance	63	120	120	120	100	-16.67%
	2070	Life Insurance	95	110	110	110	100	-9.09%
	3100	Office Supplies	4,557	7,500	7,500	7,500	7,000	-6.67%
	3350	Printing & Bindery	2,233	4,000	4,000	4,000	3,500	-12.50%
	5750	Transportation/Conf. Exp.	1,007	5,500	5,500	5,500	5,000	-9.09%
	6025	Professional Service-Copier	14,618	15,750	15,750	15,750	15,750	0.00%
	6050	Bonds & Insurance	0	750	750	750	750	0.00%
	6060	Dues	175	200	200	200	200	0.00%
	6200	Communications	4,134	4,250	4,250	4,250	3,500	-17.65%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2023
General Fund

Dept.	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
	8000	Miscellaneous	188	200	200	200	200	0.00%
	8560	Machinery & Equip/Capital	1,201	7,000	7,000	7,000	7,000	0.00%
Total DISTRICT CLERK			\$238,278	\$279,992	\$279,992	\$279,992	\$295,793	5.64%
5451	1010	Justice of Peace Pct #1	\$48,507	\$52,568	\$52,568	\$52,568	\$51,853	-1.36%
	1050	Office Labor	40,616	42,876	42,876	42,676	41,356	-3.09%
	1071	FY 2022 27th Pay Check	0	3,585	3,585	3,585	0	-
	2010	Social Security	6,071	7,560	7,560	7,560	7,130	-5.69%
	2020	Group Medical Insurance	20,767	21,563	21,563	21,563	22,835	5.90%
	2021	Dental Insurance	591	627	627	627	617	-1.61%
	2030	Retirement	15,431	17,226	17,226	17,226	16,209	-5.90%
	2040	Worker's Compensation	255	320	320	320	250	-21.88%
	2060	Unemployment Insurance	30	55	55	55	30	-45.45%
	2070	Life Insurance	63	80	80	80	80	0.00%
	3100	Office Supplies	1,170	2,500	2,500	2,500	2,500	0.00%
	3350	Printing & Bindery	0	500	500	500	500	0.00%
	3560	Repair & Maint. Serv. JP #1	188	1,500	1,500	1,500	1,500	0.00%
	5750	Conference Exp./Training	2,298	5,000	5,000	5,000	6,000	20.00%
	6000	Utilities JP #1	420	500	500	500	500	0.00%
	6025	Professional Services	4,157	5,000	5,000	5,000	5,000	-
	6050	Bonds & Insurance	71	356	356	356	356	0.00%
	6060	Dues	170	170	170	170	170	0.00%
	6200	Communications	5,947	5,500	5,500	5,500	5,500	0.00%
	6260	Travel	4,191	4,000	4,000	4,000	5,000	25.00%
	8000	Miscellaneous	0	500	500	500	500	0.00%
	8560	Machinery & Equipment	0	0	0	0	0	-
Total JUSTICE OF PEACE PCT #1			\$150,944	\$171,786	\$171,786	\$171,786	\$167,886	-2.27%
5452	1010	Justice of Peace Pct #2	\$25,265	\$27,482	\$27,482	\$27,482	\$27,542	0.22%
	1071	FY 2022 27th Pay Check	0	\$1,028	\$1,028	\$1,028	\$0	-
	2010	Social Security	1,933	2,181	2,181	2,181	2,107	-3.40%
	2020	Group Medical Insurance	10,383	10,782	10,782	10,782	11,418	5.89%
	2021	Dental Insurance	296	313	313	313	308	-1.61%
	2030	Retirement	4,375	4,969	4,969	4,969	4,790	-3.62%
	2040	Worker's Compensation	68	110	110	110	100	-9.09%
	2070	Life Insurance	31	30	30	30	35	16.67%
	3100	Office Supplies	93	300	300	300	300	0.00%
	3350	Printing & Bindery	0	100	100	100	100	0.00%
	5750	Conference Expense	1,126	2,000	2,000	2,000	2,000	0.00%
	6025	Professional Services	3,460	5,000	5,000	4,000	3,500	-30.00%
	6050	Bonds	16	100	100	100	100	0.00%
	6200	Communications	683	700	700	700	700	0.00%
	6260	Travel In County	1,915	2,000	2,000	3,000	3,500	75.00%
	6280	Rentals	3,600	4,800	4,800	4,800	6,000	25.00%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
Total JUSTICE OF PEACE PCT #2			\$53,244	\$61,896	\$61,896	\$61,896	\$62,500	0.98%
5453	1010	Justice of Peace Pct #3	\$34,597	\$36,873	\$36,873	\$36,873	\$36,308	-1.53%
	1071	FY 2022 27th Pay Check	0	\$1,389	\$1,389	\$1,389	\$0	-
	2010	Social Security	2,647	2,927	2,927	2,927	2,778	-5.11%
	2020	Group Medical Insurance	10,383	10,782	10,782	10,782	11,418	5.90%
	2021	Dental Insurance	296	313	313	313	308	-1.61%
	2030	Retirement	5,991	6,669	6,669	6,669	6,314	-5.32%
	2040	Worker's Compensation	93	120	120	120	100	-16.67%
	2070	Life Insurance	31	32	32	32	32	0.00%
	3100	Office Supplies	85	500	500	500	500	0.00%
	3350	Printing & Bindery	114	300	300	300	300	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2023
General Fund**

Dept.	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
	5750	Conference Expense	0	1,500	1,500	1,500	1,500	0.00%
	6025	Professional Services	6,070	4,500	4,500	4,500	4,500	0.00%
	6050	Bonds	14	200	200	200	200	0.00%
	6060	Dues	60	120	120	120	120	0.00%
	6200	Communications	1,647	3,000	3,000	3,000	3,000	0.00%
	6260	Travel In County	1,184	2,000	2,000	2,000	2,000	0.00%
	6280	Rentals	5,400	5,400	5,400	5,400	5,400	0.00%
	8000	Miscellaneous	0	500	500	500	500	0.00%
	8560	Machinery & Equip/Capital	0	1,000	1,000	1,000	1,000	0.00%
Total JUSTICE OF PEACE PCT #3			\$68,611	\$78,128	\$78,126	\$78,126	\$76,278	-2.36%
5454	1010	Justice of Peace Pct #4	\$49,167	\$53,228	\$53,228	\$53,228	\$53,288	0.11%
	1050	Office Labor	35,464	37,523	37,523	37,523	37,583	0.16%
	1071	FY 2022 27th Pay Check	0	3,409	3,409	3,409	0	-
	2010	Social Security	5,745	7,203	7,203	7,203	6,952	-3.49%
	2020	Group Medical Insurance	20,767	21,564	21,564	21,564	22,835	5.89%
	2021	Dental Insurance	591	627	627	627	619	-1.29%
	2030	Retirement	14,653	16,412	16,412	16,412	15,802	-3.71%
	2040	Worker's Compensation	242	300	300	300	300	0.00%
	2060	Unemployment Insurance	27	40	40	40	40	0.00%
	2070	Life Insurance	63	65	65	65	65	0.00%
	3100	Office Supplies	1,449	2,000	2,000	2,000	2,000	0.00%
	3350	Printing & Bindery	52	500	500	500	500	0.00%
	3550	Repair & Maintenance Supplies	0	1,000	1,000	1,000	1,000	0.00%
	5750	Transportation/Conf. Exp.	200	4,500	4,500	4,500	4,500	0.00%
	6000	Utilities JP #4	4,565	4,500	4,500	4,500	4,500	0.00%
	6025	Professional Services	850	5,000	5,000	5,000	5,000	0.00%
	6050	Bonds & Insurance	14	550	550	550	550	0.00%
	6060	Dues	95	100	100	100	100	0.00%
	6200	Communications	3,916	4,500	4,500	4,500	4,500	0.00%
	6260	Travel	1,166	1,800	1,800	1,800	2,800	55.56%
	6280	Rentals	6,000	6,000	6,000	6,000	6,000	0.00%
	8000	Miscellaneous	366	4,000	4,000	4,000	4,000	0.00%
Total JUSTICE OF PEACE PCT #4			\$145,391	\$174,822	\$174,822	\$174,822	\$172,934	-1.08%
5475	1010	County Attorney	\$0	\$0	\$0	\$0	\$0	-
	1040	Deputies & Assistants	153,963	167,832	167,832	167,832	167,952	0.07%
	1070	Investigator	35,951	46,658	46,658	46,658	46,658	0.00%
	1071	FY 2022 27th Pay Check	0	8,155	8,155	8,155	0	-
	2010	Social Security	15,474	17,032	17,032	17,032	16,418	-3.61%
	2020	Group Medical Insurance	28,326	43,126	43,126	43,126	45,670	5.90%
	2021	Dental Insurance	813	1,254	1,254	1,254	1,234	-1.61%
	2030	Retirement	36,850	40,132	40,132	40,132	38,559	-3.92%
	2040	Worker's Compensation	618	800	800	800	800	0.00%
	2060	Unemployment Insurance	163	220	220	220	200	-9.09%
	2070	Life Insurance	86	120	120	120	100	-16.67%
	3100	Office Supplies	2,186	3,500	3,500	3,500	3,675	5.00%
	3155	Law Books	0	350	350	350	350	0.00%
	3350	Printing & Bindery	713	1,500	1,500	1,500	1,575	5.00%
	3540	Vehicle Repair & Maint.	357	2,500	2,500	2,500	2,500	0.00%
	5750	Conference Expense	3,096	6,000	6,000	6,000	6,500	8.33%
	6025	Professional Services	506	20,000	20,000	18,439	20,000	0.00%
	6026	Court Reporters Grand Jury	1,200	3,000	3,000	4,561	4,000	33.33%
	6050	Bonds & Insurance	461	500	500	500	500	0.00%
	6060	Dues	820	820	820	820	900	9.76%
	6200	Communications	2,140	3,200	3,200	3,200	3,200	0.00%
	6260	Travel	1,721	4,000	4,000	4,000	4,000	0.00%
	8000	Miscellaneous	334	1,300	1,300	1,300	1,300	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2023
General Fund**

Dept.	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
	8100	Experts (Witnesses)	0	7,000	7,000	7,000	7,000	0.00%
	8125	Witnesses (Lay Witness Exp)	76	1,000	1,000	1,000	1,000	0.00%
	8560	Technology/Mach&Equip	20,548	3,000	3,000	3,000	5,000	66.67%
Total COUNTY ATTORNEY			\$308,400	\$382,999	\$382,999	\$382,999	\$379,090	-1.02%
5495	1020	County Auditor	\$66,756	\$68,816	\$68,816	\$68,816	\$68,876	0.09%
	1040	Assistant County Auditors	154,061	162,301	162,301	162,301	161,294	-0.62%
	1070	Part-Time	0	2,000	2,000	2,000	3,500	75.00%
	1071	FY 2022 27th Pay Check	0	8,643	8,643	8,643	0	-
	2010	Social Security	16,216	18,342	18,342	18,342	17,876	-2.54%
	2020	Group Medical Insurance	51,917	53,908	53,908	53,908	57,088	5.90%
	2021	Dental Insurance	1,478	1,567	1,567	1,567	1,542	-1.61%
	2030	Retirement	38,233	41,790	41,790	41,790	40,064	-4.13%
	2040	Worker's Compensation	631	800	800	800	774	-3.25%
	2060	Unemployment Insurance	166	250	250	250	200	-20.00%
	2070	Life Insurance	159	150	150	150	160	6.67%
	3100	Office Supplies	3,300	4,000	4,000	4,000	3,900	-2.50%
	3350	Printing & Bindery	435	400	400	400	400	0.00%
	4000	Professional Services	24,869	25,000	25,000	28,387	29,200	16.80%
	5750	Conference Expense	1,207	2,000	2,000	2,000	1,800	-10.00%
	6050	Bonds & Insurance	220	225	225	225	225	0.00%
	6060	Dues	235	325	325	325	325	0.00%
	6200	Communications	1,146	1,650	1,650	1,650	1,650	0.00%
	8000	Miscellaneous	78	50	50	259	80	60.00%
	8560	Machinery & Equip/Capital	2,713	13,000	13,000	9,404	9,000	-30.77%
Total COUNTY AUDITOR			\$363,821	\$405,217	\$405,217	\$405,217	\$397,954	-1.79%
5497	1010	County Treasurer	\$57,282	\$59,365	\$59,365	\$59,365	\$59,425	0.10%
	1040	Deputy	36,274	38,383	38,383	38,383	38,443	0.16%
	1071	FY 2022 27th Pay Check	0	3,659	3,659	3,659	0	-
	2010	Social Security	7,098	7,758	7,758	7,758	7,487	-3.49%
	2020	Group Medical Insurance	20,767	21,563	21,563	21,563	22,835	5.90%
	2021	Dental Insurance	591	627	627	627	617	-1.61%
	2030	Retirement	16,199	17,675	17,675	17,675	17,019	-3.71%
	2040	Worker's Compensation	265	350	350	350	300	-14.29%
	2060	Unemployment Insurance	27	50	50	50	50	0.00%
	2070	Life Insurance	62	75	75	75	75	0.00%
	3100	Office Supplies	1,160	1,750	1,750	1,750	1,800	2.88%
	3350	Printing & Bindery	305	1,000	1,000	1,000	1,200	20.00%
	4000	Professional Services	3,170	4,000	4,000	4,000	4,000	0.00%
	5750	Conference Expense	849	2,200	2,200	2,200	2,200	0.00%
	6050	Bonds & Insurance	0	800	800	800	800	0.00%
	6060	Dues	175	200	200	215	220	10.00%
	6200	Communications	4,173	3,575	3,575	3,575	3,600	0.70%
	8000	Miscellaneous Supplies	0	150	150	135	135	-10.00%
	8560	Machinery & Equip/Capital	1,156	4,000	4,000	4,000	4,000	0.00%
Total COUNTY TREASURER			\$149,552	\$167,180	\$167,180	\$167,180	\$164,205	-1.76%
498	1050	Commissioners Assistant	\$0	\$38,905	\$38,905	\$38,905	\$38,905	0.00%
	1071	FY 2022 27th Pay Check	0	\$1,496	\$1,496	\$1,496	\$0	0.00%
	2010	Social Security	0	3,091	3,091	3,091	2,976	-3.70%
	2020	Group Medical Insurance	0	10,782	10,782	10,782	11,418	5.89%
	2021	Dental Insurance	0	313	313	313	308	-1.47%
	2030	Retirement	0	7,042	7,042	7,042	6,766	-3.93%
	2040	Worker's Compensation	0	100	100	100	100	0.00%
	2060	Unemployment Insurance	0	100	100	100	100	0.00%
	2070	Life Insurance	0	100	100	100	100	0.00%
	3100	Office Supplies	0	475	475	475	500	5.26%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2023
General Fund

Dept.	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
	6025	Professional Service	0	0	0	1,080	1,100	-
	6200	Communications	0	1,000	1,000	1,000	1,000	0.00%
	8000	Miscellaneous Supplies	0	1,100	1,100	1,100	1,100	0.00%
	8560	Machinery & Equip/Capital	0	2,550	2,550	1,470	1,500	-41.18%
Total COMMISSIONER'S ASSISTANT			\$0	\$67,054	\$67,054	\$67,054	\$65,873	0.47%
5499	1010	Tax Assessor Collector	\$57,869	\$59,929	\$59,929	\$59,929	\$59,989	0.10%
	1040	Assistant & Deputies	270,658	289,377	289,377	289,377	289,707	0.11%
	1070	Temp/Extra Help/Voter Reg	3,501	5,900	5,900	5,900	5,900	0.00%
	1071	FY 2022 27th Pay Check	0	13,227	13,227	13,227	0	-
	2010	Social Security	22,988	28,185	28,185	28,185	27,203	-3.48%
	2020	Group Medical Insurance	90,863	97,034	97,034	97,034	102,758	5.90%
	2021	Dental Insurance	2,587	2,821	2,821	2,821	2,776	-1.61%
	2030	Retirement	56,875	63,190	63,190	63,190	60,812	-3.76%
	2040	Worker's Compensation	961	13	13	13	900	-
	2080	Unemployment Insurance	205	400	400	400	300	-25.00%
	2070	Life Insurance	276	250	250	250	275	10.00%
	3100	Office Supplies	4,735	7,500	7,500	3,970	7,500	0.00%
	3110	Supplies for Tax Roll	6,798	21,100	21,100	21,483	23,700	12.32%
	3350	Printing & Bindery	1,415	2,800	2,800	2,800	1,900	-32.14%
	3550	Repair & Maint/Tax Office	435	2,500	2,500	300	2,500	0.00%
	5750	Conference Expense	1,359	7,600	7,600	7,600	7,600	0.00%
	5795	Education	273	2,000	2,000	2,000	2,000	0.00%
	6025	Professional Services	52,625	57,183	57,183	57,183	65,736	14.96%
	6050	Bonds & Insurance	4,443	4,555	4,555	4,555	1,005	-77.94%
	6060	Dues	420	550	550	550	640	16.36%
	6100	Bldg Insurance Tax Office	0	400	400	400	400	0.00%
	6200	Communications	21,757	19,846	19,846	22,101	20,500	3.30%
	6260	Travel In County	282	400	400	400	400	0.00%
	6326	Filming	0	12,100	12,100	10,492	14,930	23.39%
	6330	Advertising & Legal Notices	293	975	975	975	975	0.00%
	8000	Miscellaneous	389	1,120	1,120	1,120	1,120	0.00%
	8560	Machinery & Equip/Capital	0	8,600	8,600	13,300	14,200	65.12%
Total TAX ASSESSOR COLLECTOR			\$602,006	\$709,555	\$709,555	\$709,555	\$715,726	0.87%
5509	6000	Utilities Annex	\$39,786	\$45,000	\$45,000	\$45,000	\$45,000	0.00%
	6025	Professional Service	0	\$6,425	\$9,000	\$6,425	\$9,000	0.00%
	6050	Bonds & Insurance	11,986	12,575	10,000	12,575	12,800	26.00%
	8000	Miscellaneous Service/Annex	20,290	20,000	20,000	20,000	20,000	0.00%
	8560	Machinery & Equipment	0	0	0	0	0	-
Total COURTHOUSE ANNEX			\$72,062	\$84,000	\$84,000	\$84,000	\$86,600	3.10%
5510	3550	Repair & Maint. Supplies	\$10,172	\$15,000	\$15,000	\$12,800	\$15,000	0.00%
	3560	Repair & Maint. Service	8,862	12,000	12,000	12,451	12,000	0.00%
	6000	Utilities	30,720	32,000	32,000	32,000	42,000	31.25%
	6050	Insurance	33,617	26,500	26,500	33,249	33,000	24.53%
	6200	Communication	4,840	5,000	5,000	0	5,000	0.00%
	6350	Contract Labor	0	5,000	5,000	5,000	5,000	0.00%
	8560	Machinery & Equipment	0	0	0	0	0	-
Total COURTHOUSE			\$88,012	\$95,500	\$95,500	\$95,500	\$112,000	17.28%
5512	3005	Groceries	\$48,074	61,000	61,000	61,000	70,000	14.75%
	3100	Office Supplies	2,746	8,500	8,500	8,500	8,500	0.00%
	3550	Repair & Maint Supplies	60,130	50,000	50,000	51,117	67,500	35.00%
	3560	Repair & Maint Service	17,415	36,000	36,000	36,000	36,000	0.00%
	6000	Utilities	42,184	65,000	65,000	65,000	65,000	0.00%
	6050	Insurance & Bonds	29,081	30,000	30,000	31,973	35,000	16.87%
	6055	Professional Service/Med	97,388	110,000	110,000	110,000	125,000	13.64%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2023
General Fund**

Dept.	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
	6230	Housing Prisoners	0	33,000	33,000	29,910	33,000	0.00%
	8000	Miscellaneous	8,364	10,000	10,000	10,000	10,000	0.00%
	8560	Machinery & Equip/Capital	2,064	25,000	25,000	25,000	25,000	0.00%
Total COUNTY JAIL			\$307,446	\$428,500	\$428,500	\$428,500	\$475,000	10.85%
5516	3550	Repair & Maint Supplies	\$526	\$1,138	\$1,500	\$1,138	\$1,000	-33.33%
	3560	Repair & Maint Service	250	600	600	600	600	0.00%
	6000	Utilities	6,205	7,000	7,000	7,000	9,000	28.57%
	6050	Insurance	2,073	2,162	1,800	2,162	2,200	22.22%
	8560	Machinery & Equip/Capital	0	0	0	0		-
Total OFFICE BUILDINGS			\$9,055	\$10,900	\$10,900	\$10,900	\$12,800	17.43%
5551	1010	Constable Pct. #1	\$27,729	\$29,664	\$29,664	\$29,664	\$29,724	0.20%
	1045	Bailiff	4,000	4,000	4,000	4,000	4,000	0.00%
	1071	FY 2022 27th Pay Check	0	1,256	1,256	1,256	0	-
	2010	Social Security	2,427	2,671	2,671	2,671	2,580	-3.42%
	2020	Group Medical Insurance	10,383	10,782	10,782	10,782	11,418	5.89%
	2021	Dental Insurance	296	313	313	313	308	-1.61%
	2030	Retirement	5,494	6,087	6,087	6,087	5,865	-3.65%
	2040	Worker's Compensation	512	560	560	560	500	-10.71%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3350	Printing & Bindery	0	25	25	25	25	0.00%
	3550	Repair & Maint. Supplies	0	500	500	500	500	0.00%
	6050	Bonds	278	150	150	150	250	66.67%
	6060	Dues	0	60	60	60	60	0.00%
	6200	Communication	56	100	100	100	100	0.00%
	6260	Travel In County	4,373	7,500	7,500	7,500	7,500	0.00%
	6275	Uniforms	0	1,000	1,000	1,000	1,000	0.00%
	8000	Miscellaneous	74	0	0	0	50	-
	8560	Machinery & Equip/Capital	0	500	500	500	500	0.00%
Total CONSTABLE PCT. #1			\$55,654	\$65,219	\$65,219	\$65,219	\$64,429	-1.21%
5552	1010	Constable Pct. #2	\$27,689	\$29,624	\$29,624	\$29,624	\$29,684	0.20%
	1045	Bailiff	4,000	4,000	4,000	4,000	4,000	0.00%
	1071	FY 2022 27th Pay Check	0	1,256	1,256	1,256	0	-
	2010	Social Security	2,424	2,668	2,668	2,668	2,577	-3.43%
	2020	Group Medical Insurance	10,383	10,782	10,782	10,782	11,418	5.89%
	2021	Dental Insurance	296	313	313	313	308	-1.61%
	2030	Retirement	5,487	6,080	6,080	6,080	5,658	-3.65%
	2040	Worker's Compensation	511	560	560	560	500	-10.71%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3350	Printing and Bindery	0	200	200	200	200	0.00%
	3550	Repair & Maint. Supplies	0	600	600	600	600	0.00%
	3560	Repair & Maint. Service	7	500	500	500	500	0.00%
	5750	Conference Expense	315	600	600	600	600	0.00%
	6050	Bonds	329	300	300	300	300	0.00%
	6200	Communication	190	1,000	1,000	1,000	1,000	0.00%
	6260	Travel In County	433	2,000	2,000	2,000	3,000	50.00%
	6275	Uniforms	0	1,000	1,000	1,000	1,000	0.00%
	8560	Machinery & Equip/Capital	7,900	5,200	5,200	5,200	5,200	0.00%
Total CONSTABLE PCT. #2			\$59,996	\$66,734	\$66,734	\$66,734	\$66,794	0.09%
5553	1010	Constable Pct. #3	\$28,509	\$30,444	\$30,444	\$30,444	\$30,504	0.20%
	1045	Bailiff	4,000	4,000	4,000	4,000	4,000	0.00%
	1071	FY 2022 27th Pay Check	0	1,256	1,256	1,256	0	-
	2010	Social Security	1,621	2,731	2,731	2,731	2,640	-3.35%
	2020	Group Medical Insurance	10,383	10,782	10,782	10,782	11,418	5.89%
	2021	Dental Insurance	296	313	313	313	308	-1.61%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2023
General Fund**

Dept.	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
	2030	Retirement	5,629	6,223	6,223	6,223	6,000	-3.57%
	2040	Worker's Compensation	524	560	560	560	500	-10.71%
	2070	Life Insurance	31	50	50	50	50	0.00%
	3100	Office Supplies	0	100	100	100	100	0.00%
	3350	Printing and Bindery	0	100	100	100	100	0.00%
	3550	Repair & Maint. Supplies	0	250	250	250	250	0.00%
	5750	Conference Expense	0	250	250	250	250	0.00%
	6050	Bonds	278	200	200	200	200	0.00%
	6200	Communication	0	100	100	100	100	0.00%
	6260	Travel In County	2,838	6,500	6,500	6,500	6,500	0.00%
	6275	Uniforms	0	250	250	250	250	0.00%
	8560	Machinery & Equip/Capital	0	1,000	1,000	1,000	1,000	0.00%
Total CONSTABLE PCT. #3			\$54,109	\$65,109	\$65,109	\$65,109	\$64,170	-1.44%
5554	1010	Constable Pct. #4	\$26,784	\$28,659	\$28,659	\$28,659	\$29,009	1.22%
	1045	Balliff	4,000	4,000	4,000	4,000	4,000	0.00%
	1071	FY 2022 27th Pay Check	0	1,256	1,256	1,256	0	-
	2010	Social Security	2,355	2,595	2,595	2,595	2,525	-2.67%
	2020	Group Medical Insurance	10,383	10,782	10,782	10,782	11,418	5.89%
	2021	Dental Insurance	296	313	313	313	308	-1.61%
	2030	Retirement	5,330	5,911	5,911	5,911	5,740	-2.89%
	2040	Worker's Compensation	497	560	560	560	500	-10.71%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3100	Office Supplies	21	80	80	80	80	0.00%
	3350	Printing and Bindery	0	100	100	100	100	0.00%
	3550	Repair & Maint. Supplies	132	3,000	3,000	3,000	3,000	0.00%
	6050	Bonds	571	570	570	570	570	0.00%
	6200	Communication	0	100	100	100	100	0.00%
	6260	Travel In County	1,866	2,500	2,500	2,500	2,500	0.00%
	6275	Uniforms	0	1,000	1,000	1,000	500	-50.00%
	8000	Miscellaneous	0	0	0	0	500	-
	8560	Machinery & Equip/Capital	0	500	500	500	500	0.00%
Total CONSTABLE PCT. #4			\$52,267	\$61,977	\$61,977	\$61,977	\$61,400	-0.93%
5560	1010	Sheriff	\$64,415	\$78,025	\$78,025	\$78,025	\$78,085	0.08%
	1020	Chief Deputy	0	\$68,385	\$68,385	\$68,385	\$68,445	-
	1030	Investigator/Sergeant	49,638	\$53,112	\$53,112	\$53,112	\$55,372	4.26%
	1040	Deputies & Assistants	631,589	712,913	712,913	712,913	709,670	-0.45%
	1050	Secretary	34,100	36,475	36,475	36,475	36,535	0.16%
	1060	Jailers/Dispatchers	692,162	787,028	787,028	787,028	786,083	-0.12%
	1071	FY 2022 27th Pay Check	0	67,647	67,647	67,647	0	-
	1160	Cook	42,945	44,125	44,125	44,125	44,185	0.14%
	2010	Social Security	112,045	141,350	141,350	141,350	136,046	-3.75%
	2020	Group Medical Insurance	331,190	409,698	409,698	409,698	433,866	5.90%
	2021	Dental Insurance	9,429	11,911	11,911	11,911	11,719	-1.61%
	2030	Retirement	262,232	322,056	322,056	322,056	309,259	-3.97%
	2040	Worker's Compensation	21,174	26,000	26,000	26,000	20,000	-23.08%
	2060	Unemployment Insurance	1,096	1,500	1,500	1,500	1,200	-20.00%
	2070	Life Insurance	1,007	1,000	1,000	1,000	1,000	0.00%
	3100	Office Supplies	7,750	12,000	12,000	12,000	12,000	0.00%
	3102	Operating Supplies	9,955	12,000	12,000	12,000	12,000	0.00%
	3350	Printing & Bindery	231	1,500	1,500	1,500	1,500	0.00%
	3540	Repair & Maintenance	43,144	45,000	45,000	45,000	50,000	11.11%
	4000	Professional Services	49,532	60,000	60,000	60,000	65,000	8.33%
	5750	Conference Expense	9,676	10,000	10,000	10,000	10,000	0.00%
	6030	Motorola	0	3,500	3,500	3,500	3,500	0.00%
	6050	Bonds & Insurance	13,122	16,500	16,500	16,500	16,500	0.00%
	6200	Communications	36,037	32,000	32,000	32,000	40,000	25.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2023
General Fund

Dept.	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
	6270	Transportation/Fuel	58,286	80,000	80,000	80,000	145,000	81.25%
	8000	Miscellaneous Service (Phy)	3,812	3,000	3,000	3,000	4,200	40.00%
	8510	Car/Capital	72,100	220,000	220,000	220,000	170,000	-22.73%
	8560	Machinery & Equipment/Cap	10,357	40,000	40,000	40,000	40,000	0.00%
	8563	Raymond Dickson Grant	0	0	0	0	0	-
	8564	Federal/State Grant	54,480	0	0	0	0	-
	8567	Grant /Donation Purchase	3,113	0	0	4,000	4,000	-
Total COUNTY SHERIFF			\$2,624,815	\$3,296,725	\$3,296,725	\$3,300,725	\$3,265,165	-0.96%
5640	1010	LC Sr Citizens Program Coord.	\$37,287	\$39,330	\$39,330	\$39,330	\$39,390	0.15%
	1071	FY 2022 27th Pay Check	0	\$1,466	\$1,466	\$1,466	\$0	-
	2010	Social Security	2,778	3,121	3,121	3,121	3,013	-3.45%
	2020	Group Health Insurance	10,383	10,782	10,782	10,782	11,418	5.89%
	2021	Dental Insurance	296	313	313	313	308	-1.61%
	2030	Retirement	6,456	7,111	7,111	7,111	6,866	-3.45%
	2040	Worker's Compensation	106	200	200	200	200	0.00%
	2060	Unemployment	28	50	50	50	50	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	4007	County Health Officer	4,200	4,200	4,200	4,200	4,200	0.00%
	6055	Indigent Health Care Med	0	4,000	4,000	4,000	4,000	0.00%
	6180	Pauper Funeral	0	3,200	3,200	3,200	5,000	56.25%
	6185	LC Child Serv-Clothing/Welfare	0	5,000	5,000	5,000	5,000	0.00%
	6188	GRCAC (Norma's House)	0	3,000	3,000	3,000	3,000	0.00%
	6194	Fire Protection	33,300	40,000	40,000	40,000	40,000	0.00%
	6195	MHMR	16,000	20,000	20,000	20,000	20,000	0.00%
	6272	Golden Crescent CASA	2,500	2,500	2,500	2,500	2,500	0.00%
	6282	Autopsy/Transportation/ETC	33,438	45,000	45,000	45,000	45,000	0.00%
	8000	Miscellaneous Service	2,582	10,000	10,000	10,000	10,000	0.00%
Total PUBLIC WELFARE			\$149,386	\$199,323	\$199,323	\$199,323	\$199,995	0.34%
5665	1011	Agent	\$28,477	\$30,477	\$30,477	\$30,477	\$30,477	0.00%
	1012	Agent	14,739	16,739	16,739	16,739	16,739	0.00%
	1050	Assistant	36,705	38,825	38,825	38,825	38,885	0.15%
	1070	Temporary & Extra Help	270	500	500	500	500	0.00%
	1071	FY 2022 27th Pay Check	0	3,246	3,246	3,246	0	-
	2010	Social Security	7,133	7,907	7,907	7,907	7,663	-3.08%
	2020	Group Medical Insurance	10,383	10,782	10,782	10,782	11,418	5.89%
	2021	Dental Insurance	296	313	313	313	308	-1.61%
	2030	Retirement	6,355	7,016	7,016	7,016	6,762	-3.62%
	2040	Worker's Compensation	105	300	300	300	150	-50.00%
	2060	Unemployment Insurance	60	100	100	100	100	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3100	Office Supplies	1,025	2,000	2,000	2,000	2,000	0.00%
	3550	Miscellaneous Supplies	259	250	250	250	750	200.00%
	3560	Repair & Maint. Service	0	575	575	575	575	0.00%
	5750	Transportation & Conf. Exp.	239	1,050	1,050	1,050	1,050	0.00%
	5755	Conference Expense /FCS	1,251	800	800	800	1,200	50.00%
	6200	Communication	3,956	5,000	5,000	5,000	3,000	-40.00%
	6265	Transportation	13,571	13,571	13,571	13,571	14,719	8.46%
	8560	Machinery & Equip/Capital	498	1,625	1,625	1,625	1,625	0.00%
Total COUNTY EXTENSION SERVICE			\$125,353	\$141,126	\$141,126	\$141,126	\$137,970	-2.24%
7000	9271	Transfer to R&B Equip #1	\$22,500	22,500	22,500	22,500	22,500	0.00%
	9272	Transfer to R&B Equip #2	22,500	22,500	22,500	22,500	22,500	0.00%
	9273	Transfer to R&B Equip #3	22,500	22,500	22,500	22,500	22,500	0.00%
	9274	Transfer to R&B Equip #4	22,500	22,500	22,500	22,500	22,500	0.00%
	9121	Transfer to Ambulance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-

**Lavaca County, Texas
 Budgeted Appropriations
 Fiscal Year 2023
 General Fund**

<u>Dept.</u>	<u>Line Item</u>	<u>Description</u>	<u>20-21 Actual</u>	<u>21-22 Est. Actual</u>	<u>21-22 Original Budget</u>	<u>21-22 Current Budget</u>	<u>22-23 Appr. Budget</u>	<u>% Change Budget</u>
	9194	Transfer to CH Restoration	0	0	0	0	2,000,000	-
	9199	Transfer to Spec Reserve	0	0	0	0	0	-
Total TRANSFERS TO			\$1,090,000	\$1,090,000	\$1,090,000	\$1,090,000	\$3,090,000	183.49%
TOTAL GENERAL FUND			\$9,014,858	\$10,907,149	\$10,941,150	\$10,955,149	\$13,067,628	19.44%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2023
Other Budgeted Funds**

Fund	Line Item	Description	20-21 Actual	21-22 Est Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
116-5475	8000	Miscellaneous	\$0	\$0	\$1,300	\$1,300	3,918	-
Total COUNTY ATTORNEY SEIZURE FUND			\$0	\$0	\$1,300	\$1,300	\$3,918	
116-5560	5750	Conference Expense	\$0	\$0	\$1,000	\$1,000	\$1,000	0.00%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equipment	0	0	3,000	3,000	3,000	0.00%
116-7000	9100	Transfer to General Fund	0	0	0	0	0	-
	9115	Transfer to County Atty Seizure	0	0	0	0	0	-
Total SHERRIFF SEIZURE			\$0	\$0	\$4,000	\$4,000	\$4,000	0.00%
117-5552	6037	Aban MV Storage-Const 2	\$0	\$0	\$0	\$0	\$0	-
	8000	Aban MV Misc-Const 2	3,100	0	0	0	0	-
	8560	Aban MV Mach/Equip-Const 2	0	0	0	0	0	-
117-5560	5750	Conference Expense	0	0	3,500	3,500	3,500	0.00%
	6037	Aban MV Storage-Sheriff	0	0	2,000	2,000	2,000	0.00%
	8000	Aban MV Misc-Sheriff	2,128	0	13,000	13,000	13,000	0.00%
	8560	Aban MV Mach/Equip-Sheriff	0	0	9,200	9,200	9,200	0.00%
Total ABANDONED MOTOR VEHICLE			\$5,228	\$0	\$27,700	\$27,700	\$27,700	0.00%
118-5444	6040	Lavaca County Allocation	\$1,835	\$1,379	\$1,200	\$1,200	\$2,000	66.67%
	6041	Appellate Judicial Sys	0	0	0	0	0	-
Total APPELLATE JUDICIAL SYS FUND			\$1,835	\$1,379	\$1,200	\$1,200	\$2,000	66.67%
119-5560	8000	Refund to Merchant/Hot Ck	\$0	\$0	\$3,800	\$3,800	\$4,200	10.53%
Total UNCLAIMED FUNDS			\$0	\$0	\$3,800	\$3,800	\$4,200	10.53%
120-5475	1040	Deputies & Assistants	\$0	\$0	\$18,000	\$16,000	\$0	-100.00%
	3100	Office Supplies	0	0	0	0	5,000	-
	3155	Law Books	0	0	4,000	4,000	4,000	0.00%
	8560	Machinery & Equipment	0	0	0	0	5,000	-
Total CNTY ATTY PRETRIAL INTERVENTION			\$0	\$0	\$20,000	\$20,000	\$14,000	-
121-5540	1010	Medical Director	\$7,788	\$10,000	\$10,000	\$10,000	\$17,500	75.00%
	1015	EMS Director	72,000	74,000	74,000	74,000	74,000	0.00%
	1016	EMS Asst. Director	62,019	66,500	66,500	66,500	66,500	0.00%
	1020	Captains	520,087	180,000	180,000	180,000	202,215	12.34%
	1021	Full Time EMT/Paramedics	332,258	867,330	867,330	867,330	890,250	2.64%
	1022	Paramedic Cert. Incentive	1,846	20,000	20,000	20,000	50,500	152.50%
	1040	Part Time EMT/Paramedics	0	100,000	100,000	100,000	100,000	0.00%
	1050	Admin Assistant	13,382	19,000	19,000	19,000	36,788	93.62%
	1071	FY 2022 27th Pay Check	0	35,536	35,536	35,536	0	-
	1080	Clinical Manager / QA	10,039	20,000	20,000	20,000	10,000	-50.00%
	2010	Social Security	77,416	108,504	108,504	108,504	110,179	1.54%
	2020	Group Medical Insurance	148,482	194,067	194,067	194,067	262,476	35.25%
	2021	Dental Insurance	4,201	4,388	4,388	4,388	7,093	61.64%
	2030	Retirement	176,355	236,917	236,917	236,917	250,460	5.72%
	2040	Worker's Compensation	8,284	8,200	8,200	8,200	12,500	52.44%
	2060	Unemployment	650	650	650	650	700	7.69%
	2070	Life Insurance	463	300	300	300	450	50.00%
	3100	Office Supplies	15,979	23,000	23,000	23,000	20,000	-13.04%
	3540	Repair & Maint.	35,179	50,000	50,000	50,000	50,000	0.00%
	3550	Ambulance Supplies	78,447	80,000	80,000	80,000	80,000	0.00%
	3560	Repair & Maint. Equip.	1,291	25,000	25,000	25,000	25,000	0.00%
	4002	Professional Service	0	60,000	60,000	60,000	0	-100.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2023
Other Budgeted Funds**

Fund	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
	5750	Training/Conferences	22,419	15,000	15,000	15,000	35,000	133.33%
	6000	Utilities/Ambulance	9,064	10,000	10,000	10,000	10,000	0.00%
	6050	Insurance & Bonds	12,745	11,000	11,000	11,000	13,000	18.18%
	6060	Dues	800	3,000	3,000	3,000	0	-100.00%
	6200	Communications	22,632	15,000	15,000	15,000	20,000	33.33%
	6210	Billing Services	34,061	50,000	50,000	50,000	10,000	-80.00%
	6270	Transporation/Fuel	44,293	40,000	40,000	40,000	60,000	50.00%
	6275	Uniforms	0	5,000	5,000	5,000	10,000	100.00%
	8000	Miscellaneous	13,748	15,000	15,000	15,000	10,000	-33.33%
	8525	Building	0	50,000	50,000	50,000	50,000	0.00%
	8560	Ambulance / Vehicle	76,981	195,106	50,000	195,106	50,000	0.00%
Total AMBULANCE SERVICE			\$1,800,908	\$2,592,498	\$2,447,392	\$2,592,498	\$2,534,611	3.56%
122-5120	6251	Adult 25th Jud Dist/TFID	\$0	\$0	\$7,000	\$7,000	\$7,000	0.00%
	6252	Adult 2nd 25th Jud Dist/TF	0	0	7,000	7,000	7,000	0.00%
	6253	Juv 25th Jud Dist/TFID	0	0	1,000	1,000	1,000	0.00%
	6254	Juv 2nd 25th Jud Dist/TFID	0	0	500	500	500	0.00%
	6255	Adult County Cr/TFID	0	0	4,000	4,000	4,000	0.00%
	6258	Expense Cr/TFID	0	0	500	500	500	0.00%
122-5121	6025	Contract/Professional Serv.	167,923	122,567	122,567	122,567	170,000	38.70%
Total TASK FORCE INDIGENT DEFENSE			\$167,923	\$122,567	\$142,567	\$142,567	\$190,000	33.27%
131-5451	6285	Office Security JCBSF	\$0	\$0	\$5,400	\$5,400	\$5,600	3.70%
Total JUSTICE COURT BLDG SECURITY JP1			\$0	\$0	\$5,400	\$5,400	\$5,600	3.70%
132-5452	6285	Office Security JCBSF	\$0	\$0	\$1,200	\$1,200	\$1,300	8.33%
Total JUSTICE COURT BLDG SECURITY JP2			\$0	\$0	\$1,200	\$1,200	\$1,300	8.33%
133-5453	6285	Office Security JCBSF	\$0	\$0	\$1,300	\$1,300	\$1,500	15.38%
Total JUSTICE COURT BLDG SECURITY JP3			\$0	\$0	\$1,300	\$1,300	\$1,500	15.38%
134-5454	6285	Office Security JCBSF		\$425	\$10,500	\$10,500	\$10,400	-0.95%
Total JUSTICE COURT BLDG SECURITY JP4			\$0	\$425	\$10,500	\$10,500	\$10,400	-0.95%
136-5407	8560	Computer & Equipment	\$0	\$10,000	\$14,250	\$14,250	\$5,500	-61.40%
Total CC DIGITIZING & PRESERVATION			\$0	\$10,000	\$14,250	\$14,250	\$5,500	-61.40%
137-5407	8560	Computer & Equipment	\$0	\$0	\$25,400	\$25,400	\$26,300	3.54%
Total DC DIGITIZING & PRESERVATION			\$0	\$0	\$25,400	\$25,400	\$26,300	3.54%
138-5407	8560	Computer & Equipment	\$0	\$0	\$1,000	\$1,000	\$1,100	10.00%
138-7000	9136	Transfer to Digitizing & Pres.	0	0	0	0	0	-
Total CC TECHNOLOGY FUND			\$0	\$0	\$1,000	\$1,000	\$1,100	10.00%
139-5440	8560	Computer & Equipment	\$0	\$0	\$2,150	\$2,150	\$2,260	5.12%
139-7000	9137	Transfer to Digitizing & Pres.	0	0	0	0	0	-
Total DC TECHNOLOGY FUND			\$0	\$0	\$2,150	\$2,150	\$2,260	5.12%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2023
Other Budgeted Funds**

Fund	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
140-5440	8560	Computer & Equipment	\$0	\$0	\$19,750	\$19,750	\$20,600	4.30%
Total DC ARCHIVE FUND			\$0	\$0	\$19,750	\$19,750	\$20,600	4.30%
141-5451	8560	Computer & Equipment JP#1	\$763	\$2,000	\$5,000	\$5,000	\$3,000	100.00%
Total JUSTICE COURT TECH FUND PCT. 1			\$763	\$2,000	\$5,000	\$5,000	\$3,000	100.00%
142-5452	8560	Computer & Equipment JP#2	\$0	\$0	\$2,300	\$2,300	\$2,400	100.00%
Total JUSTICE COURT TECH FUND PCT. 2			\$0	\$0	\$2,300	\$2,300	\$2,400	100.00%
143-5453	8560	Computer & Equipment JP#3	\$0	\$0	\$2,100	\$2,100	\$2,600	100.00%
Total JUSTICE COURT TECH FUND PCT. 3			\$0	\$0	\$2,100	\$2,100	\$2,600	100.00%
144-5454	8560	Computer & Equipment JP#4	\$2,710	\$0	\$8,200	\$8,200	\$9,100	10.98%
Total JUSTICE COURT TECH FUND PCT. 4			\$2,710	\$0	\$8,200	\$8,200	\$9,100	10.98%
145-5407	1040	Deputy	\$0	\$0	\$0	\$0	\$0	-
	1070	Temp/Extra/Part Time	25,105	39,936	39,936	39,936	34,944	-12.50%
	2010	Social Security	1,920	3,055	3,055	3,055	2,864	-6.25%
	2030	Retirement	4,349	6,789	6,789	6,789	6,526	-3.88%
	5750	Conference	0	2,500	2,500	2,500	1,500	-40.00%
	6150	Map Cabinet/Shelves	0	21,279	75,000	21,279	0	-
	8520	Restoration/Preservation	7,070	70,000	25,000	78,721	50,000	100.00%
Total RECORDS MANAGEMENT-CC			\$38,444	\$143,559	\$152,280	\$152,280	\$95,834	-37.07%
146-5450	8520	Restoration/Preservation	\$0	\$0	\$13,200	\$13,200	\$13,200	0.00%
Total RECORDS MANAGEMENT-DC			\$0	\$0	\$13,200	\$13,200	\$13,200	0.00%
147-5695	6508	JRF/Pd to State Qtrly	\$645	\$500	\$9,300	\$13,200	\$9,300	0.00%
Total JURY SERVICE FUND			\$645	\$500	\$9,300	\$13,200	\$9,300	0.00%
148-5695	6530	Fam Protection/Violence	\$0	\$0	\$16,780	\$16,780	\$17,200	2.50%
Total FAMILY PROTECTION ACCOUNT			\$0	\$0	\$16,780	\$16,780	\$17,200	2.50%
149-5000	8000	Miscellaneous	\$0	\$0	\$1,418	\$1,418	\$1,422	0.28%
Total CHILD ABUSE PREVENTION			\$0	\$0	\$1,418	\$1,418	\$1,422	0.28%
155-5510	1020	CH Records Mgmt Clerk	0	0	0	0	5000	
	2010	Social Security	0	0	0	0	385	
	2030	Retirement	0	0	0	0	850	
	3100	Office Supplies	\$142	0	900	900	900	0.00%
	6000	Utilities	0	0	0	0	0	-
	8000	Miscellaneous	0	0	200	200	200	0.00%
	8560	Machinery & Equip/Capital	0	7,000	24,000	24,000	15,000	-37.50%
Total RECORDS MANAGEMENT COURTHOUSE			\$142	\$7,000	\$25,100	\$25,100	\$22,335	-11.02%
156-5409	6227	Election Services	\$0	\$10,500	\$24,000	\$24,000	\$21,800	-9.17%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2023
Other Budgeted Funds**

Fund	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
Total ELECTION SERVICES FUND			\$0	\$10,500	\$24,000	\$24,000	\$21,800	-9.17%
165-510	3550	Repair & Maint. Supplies	\$0	0	\$1,000	\$1,000	1,000	0.00%
	3560	Repair & Maint. Service	0	0	1,000	1,000	1,000	0.00%
	8560	Machinery & Equip/Capital	12,508	5,000	78,000	78,000	90,000	15.38%
Total COURTHOUSE SECURITY			\$12,508	\$5,000	\$80,000	\$80,000	\$92,000	15.38%
166-5407	1040	Deputies & Assistants	\$8,176	\$9,984	\$9,984	\$9,984	\$9,984	0.00%
	2010	Social Security	625	764	764	764	764	0.00%
	2030	Retirement	1,416	1,697	1,697	1,697	1,750	3.12%
	3100	Acid Free Materials & Supp.	260	4,000	4,000	4,000	5,000	25.00%
	4000	Prof. Service to Image Maps	37,754	145,000	151,000	151,000	100,000	-33.77%
	6150	Shelving Unit (30" Wide)		0	0	0	10,000	-
Total RECORDS ARCHIVE-COUNTY CLERK			\$48,232	\$161,445	\$167,445	\$167,445	\$127,498	-8.77%
171-5475	5750	County Attorney	\$510	\$950	\$1,300	\$1,300	\$0	-
171-5560	5750	Sheriff Dept. Training Fund	350	1,000	2,000	2,000	2,000	0.00%
171-5551	5750	Constable #1 Training Fund	243	500	1,000	1,000	1,000	0.00%
171-5552	5750	Constable #2 Training Fund	0	1,000	2,000	2,000	2,000	0.00%
171-5553	5750	Constable #3 Training Fund	60	850	1,500	1,500	1,500	0.00%
171-5554	5750	Constable #4 Training Fund	80	100	1,500	1,500	1,500	0.00%
Total LAW ENFORCEMENT TRAINING FUND			\$1,243	\$4,400	\$9,300	\$9,300	\$8,000	-13.98%
172-5621	1030	Road Workers	\$0	\$0	\$150,400	\$150,400	\$157,200	4.52%
	2010	Social Security	0	0	0	0	0	-
	2030	Retirement	0	0	0	0	0	-
Total EMERGENCY APPROPRIATION FUND			\$0	\$0	\$150,400	\$150,400	\$157,200	4.52%
174-5698	6045	Worker's Compensation	\$68,606	\$70,000	\$88,000	\$88,000	\$88,000	0.00%
Total WORKER'S COMP INSURANCE PREMIUM			\$68,606	\$70,000	\$88,000	\$88,000	\$88,000	0.00%
176-5540	5750	Training	\$0	0	10,000	10,000	10,000	0.00%
	8525	Hallettsville EMS Bldg	0	0	50,000	50,000	0	-100.00%
	8560	Machinery & Equipment	627,396	207,000	127,000	212,000	110,000	-13.39%
Total AMBULANCE SERVICE GRANT FUND			\$627,396	\$207,000	\$187,000	\$272,000	\$120,000	-113.39%
194-5510	6009	Professional Services	\$0	\$0	\$0	\$0	\$2,000,000	-
Total COURTHOUSE CAP IMPROVEMENT			\$0	\$0	\$0	\$0	\$2,000,000	0.00%
196-5790	6046	Deficit Billing/Unemployment	\$0	\$19,300	\$20,700	\$20,700	\$1,500	-92.75%
Total UNEMPLOYMENT FUND			\$0	\$19,300	\$20,700	\$20,700	\$1,500	-92.75%
197-5510	6007	County Property & Building	\$211,837	\$108,000	\$300,000	\$300,000	\$204,000	-32.00%
	4000	Architectural Services	0	0	0	0	0	-
Total CAPITAL IMPROVEMENT			\$211,837	\$108,000	\$300,000	\$300,000	\$204,000	-32.00%
198-5140	6055	Medical/IHC/Tobacco Settle	\$0	\$0	\$16,900	\$0	\$18,000	6.51%
Total TOBACCO SETTLEMENT FUND			\$0	\$0	\$16,900	\$0	\$18,000	6.51%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2023
Other Budgeted Funds**

Fund	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
199-5199	1020	Special Pay	\$500	\$0	\$0	\$0	\$0	-
	2010	Social Security	\$38	\$0	\$0	\$0	\$0	-
	2030	Retirement	\$87	\$0	\$0	\$0	\$0	-
	8000	Miscellaneous	\$0	\$28,000	\$0	\$0	\$0	
	8500	Capital Outlay	292,668	100,000	545,000	545,000	431,000	-20.92%
	8560	Federal Grant-Covid 19	584,299	0	0	0	0	-
Total SPECIAL RESERVE FUND			\$877,592	\$128,000	\$545,000	\$545,000	\$431,000	0.00%
250-5628	8505	Principal Right of Way Clms	\$7,400	\$11,000	\$35,000	\$0	\$52,300	49.43%
	6006	EMPS	0	0	0	0	0	-
Total RIGHT OF WAY FUND			\$7,400	\$11,000	\$35,000	\$0	\$52,300	49.43%
262-5622	8525	Capital Improvement	\$0	\$9,000	\$47,000	\$47,000	\$39,300	-16.38%
	9100	Transfer to General Fund	0.00	0	0	0	\$0	-
Total PROPERTY & BLDG IMPROVEMENT #2			\$0	\$9,000	\$47,000	\$47,000	\$39,300	0.00%
264-5624	8525	Capital Improvement	\$0	\$0	\$84,000	\$0	\$94,500	12.50%
264-7000	0304	Transfer to LC FMR	0	0	0	0	0	-
Total PROPERTY & BLDG IMPROVEMENT #4			\$0	\$0	\$84,000	\$0	\$94,500	0.00%
625-5650	3155	Law Books	\$3,780	\$7,500	\$10,000	\$10,000	\$10,000	0.00%
	6200	Communications	\$0	\$0	\$500	\$500	\$500	
	8560	Machinery & Equipment	\$0	\$0	\$5,000	\$5,000	\$5,000	0.00%
Total L.C. LAW LIBRARY			\$3,780	\$7,500	\$15,500	\$15,500	\$15,500	0.00%
640-5475	3100	Supplies	0	0	\$5,000	\$5,000	5,000	0.00%
	6200	Communications	1,341	2,000	3,000	3,000	3,000	0.00%
	8560	Machinery & Equipment	0	0	4,000	4,000	5,000	-
Total COUNTY ATTORNEY CK COLLECTION			\$1,341	\$2,000	\$12,000	\$12,000	\$13,000	0.00%
650-5475	1040	Deputies & Assistants	\$22,900	\$18,855	\$18,855	\$18,855	\$18,855	0.00%
	2010	Social Security	549	1,645	1,645	1,645	1,645	0.00%
	2030	Retirement	0	0	0	0	0	-
	2070	Life Insurance	0	0	0	0	0	-
	3100	Office Supplies	0	2,000	2,000	2,000	2,000	0.00%
	6025	Professional Services/Copier	4,051	5,000	5,000	5,000	5,000	0.00%
Total CNTY ATTY JUD APPORTIONMENT			27,500	27,500	27,500	27,500	27,500	-
675-5000	8560	Machinery & Equipment	\$0	\$2,376,449	\$2,936,339	\$2,936,339	\$1,066,121	-
675-7000	9100	Transfer to Ambulance		\$281,100	\$0	\$0	\$200,000	
Total COVID RECOVERY - ARP			\$0	\$2,657,549	\$2,936,339	\$2,936,339	\$1,266,121	-
775-5650	3155	Books	\$0	\$500	\$1,500	\$1,500	\$1,500	0.00%
	3350	Printing and Bindery/Supplie	0	500	1,000	1,000	1,000	0.00%
	6115	Historical Marker	1,875	10,000	33,000	33,000	33,000	0.00%
	6116	Projects/Historial Comm	1,036	0	9,750	9,750	9,750	0.00%
	6190	Speaker at Hist Comm Conf.	0	0	3,250	3,250	3,250	0.00%
Total LC HISTORIAL COMMISSION FUND			\$2,911	\$11,000	\$48,500	\$48,500	\$48,500	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2023
Road Bridge Funds**

Fund	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
201-5621	1010	Commissioner Pct #1	58,931	\$60,991	\$60,991	\$60,991	\$61,051	0.10%
	1030	Road Workers	317,381	336,695	336,695	336,695	335,760	-0.28%
	1071	FY 2022 27th Pay Check	0	14,958	14,958	14,958	0	-
	2010	Social Security	28,250	31,567	31,567	31,567	30,356	-3.84%
	2020	Group Medical Insurance	93,450	97,034	97,034	97,034	102,758	5.90%
	2021	Dental Insurance	2,661	2,821	2,821	2,821	2,776	-1.61%
	2030	Retirement	65,157	71,924	71,924	71,924	69,005	-4.06%
	2040	Worker's Compensation	8,948	11,000	11,000	11,000	11,000	0.00%
	2060	Unemployment Insurance	237	400	400	400	300	-25.00%
	2070	Life Insurance	284	350	350	350	300	-14.29%
	3085	Precinct #1 Tracker Software	0	0	0	0	0	-
	3150	Gravel & Sand	30,358	166,000	166,000	166,000	150,000	-9.64%
	5750	Transportation & Conference Exp	2,357	6,000	6,000	6,000	2,000	-66.67%
	6350	Weed Control	10,000			0	10,000	-
	8000	Miscellaneous	1,006	31,000	31,000	31,000	15,000	-51.61%
	8542	Grant Expense	0	127,186	0	127,186	0	-
	8543	Grant Match	0	0	0	0	0	-
	8560	Machinery & Equipment/Capital	365,654	500,000	500,000	500,000	100,000	-80.00%
201-7000	9100	Transfer to General Fund	0	16,764	16,764	16,764	16,468	-
Total ROAD & BRIDGE PRECINCT #1			\$984,674	\$1,474,691	\$1,347,505	\$1,474,691	\$906,774	-32.71%

202-5622	1010	Commissioner Pct #2	59,266	\$61,326	\$61,326	\$61,326	\$60,476	-1.39%
	1030	Road Workers	319,936	337,817	337,817	337,817	336,287	-0.45%
	1050	Assistants	31,358	0	0	0	0	-
	1070	Temporary / Part-time	27,831	35,152	35,152	35,152	35,152	0.00%
	1071	FY 2022 27th Pay Check	0	16,393	16,393	16,393	0	-
	2010	Social Security	32,561	34,478	34,478	34,478	33,041	-4.17%
	2020	Group Medical Insurance	110,767	107,815	107,815	107,815	114,175	5.90%
	2021	Dental Insurance	2,858	3,134	3,134	3,134	2,776	-11.45%
	2030	Retirement	75,901	78,555	78,555	78,555	75,110	-4.39%
	2040	Worker's Compensation	9,683	10,300	10,300	10,300	10,300	0.00%
	2060	Unemployment Insurance	278	375	375	375	375	0.00%
	2070	Life Insurance	305	300	300	300	30	-90.00%
	3085	Precinct #2 Tracker Software	0	375	375	375	0	-100.00%
	5750	Transportation & Conference Exp	0	2,000	2,000	2,000	3,000	50.00%
	6000	Utilities	2,584	2,700	2,700	2,700	3,500	29.63%
	6025	Professional Services	1,080	1,080	1,080	1,080	1,080	-
	6200	Communications	3,934	5,500	4,000	5,500	4,000	0.00%
	6275	Uniforms	1,974	2,500	2,500	2,500	2,500	0.00%
	6350	Shredding/Weed Control	35,100	32,900	32,900	32,900	33,000	0.30%
	8000	Miscellaneous	944	3,300	3,300	3,300	3,300	0.00%
	8540	Road Construction/Capital	130,450	309,800	311,300	309,800	80,000	-74.30%
	8542	Grant Expense	0	111,165	0	111,165	0	-
	8543	Grant Match	0	45,000	45,000	45,000	0	-
	8560	Machinery & Equipment/Capital	47,341	61,500	61,500	61,500	50,000	-18.70%
202-7000	9100	Transfer to General Fund	0	16,764	16,764	16,764	16,468	-
	9262	Transfer to LC R&B #2 Prop & Bldg	1,000	1,000	1,000	1,000	1,000	0.00%
Total ROAD & BRIDGE PRECINCT #2			\$895,152	\$1,281,228	\$1,170,063	\$1,281,228	\$865,569	-26.02%

203-5623	1010	Commissioner Pct #3	58,186	\$60,166	\$60,166	\$60,166	\$60,166	0.00%
	1030	Road Workers	225,984	250,128	250,128	250,128	250,309	0.07%
	1070	Temporary / Part-time	0	4,800	4,800	4,800	4,800	0.00%
	1071	FY 2022 27th Pay Check	0	11,830	11,830	11,830	0	-
	2010	Social Security	21,674	25,010	25,010	25,010	24,119	-3.56%
	2020	Group Medical Insurance	67,510	75,471	75,471	75,471	79,923	5.90%
	2021	Dental Insurance	1,922	2,194	2,194	2,194	2,159	-1.60%
	2030	Retirement	49,211	56,983	56,983	56,983	54,826	-3.78%
	2040	Worker's Compensation	6,153	8,000	8,000	8,000	8,000	0.00%
	2060	Unemployment Insurance	167	250	250	250	250	0.00%
	2070	Life Insurance	205	200	200	200	200	0.00%
	3085	Precinct #3 Tracker Software	0	0	0	0	0	-
	5750	Transportation & Conference Exp	4,127	6,000	6,000	6,000	5,000	-16.67%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2023
Road Bridge Funds**

Fund	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
	6000	Utilities	1,673	2,200	2,200	2,200	3,200	45.45%
	6025	Professional Services	4,700	17,500	17,500	17,500	17,500	0.00%
	6200	Communications	3,186	4,000	4,000	4,000	4,000	0.00%
	6275	Uniforms	4,435	5,000	5,000	5,000	5,000	0.00%
	6350	Weed Control	42,244	61,500	61,500	61,500	30,000	-51.22%
	8000	Miscellaneous	1,121	1,500	1,500	1,500	1,500	0.00%
	8525	County Barn/Capital		36,000	36,000	36,000	36,000	0.00%
	8530	Bridge/Capital	21,555	180,000	180,000	180,000	180,000	0.00%
	8540	Road Construction/Capital	90,482	515,000	515,000	515,000	200,000	-61.17%
	8542	Grant Expense	53,832	0	0	0	0	-
	8543	Grant Match	13,458	0	0	0	0	-
	8560	Machinery & Equipment/Capital	106,432	133,000	133,000	133,000	100,000	-24.81%
203-7000	9100	Transfer to General Fund	0	16,784	16,784	16,784	16,488	-
Total ROAD & BRIDGE PRECINCT #3			\$778,236	\$1,473,497	\$1,473,497	\$1,473,497	\$1,083,419	-26.47%
204-5624	1010	Commissioner Pct #4	59,566	\$61,625	\$61,625	\$61,625	\$61,685	0.10%
	1030	Road Workers	242,334	264,092	264,092	264,092	264,392	0.11%
	1071	FY 2022 27th Pay Check	0	12,204	12,204	12,204	0	-
	2010	Social Security	23,253	25,851	25,851	25,851	24,945	-3.51%
	2020	Group Medical Insurance	71,785	75,471	75,471	75,471	79,923	5.90%
	2021	Dental Insurance	2,043	2,194	2,194	2,194	2,159	-1.60%
	2030	Retirement	52,285	58,900	58,900	58,900	56,705	-3.73%
	2040	Worker's Compensation	6,832	8,000	8,000	8,000	8,000	0.00%
	2060	Unemployment Insurance	178	250	250	250	250	0.00%
	2070	Life Insurance	218	250	250	250	250	0.00%
	3085	Precinct #4 Tracker Software	0	0	0	0	0	-
	3540	Repair & Maintenance	0	0	0	0	10,000	
	5750	Transportation & Conference Exp	1,904	3,021	2,000	3,021	3,000	50.00%
	6000	Utilities	916	1,800	1,800	1,800	2,000	11.11%
	6200	Communications	3,995	3,500	3,500	3,500	3,500	0.00%
	6275	Uniforms	4,994	6,000	6,000	6,000	3,500	-41.67%
	6350	Weed Control	446	85,779	86,800	85,779	20,000	-76.96%
	8000	Miscellaneous	635	500	500	500	500	0.00%
	8541	Reseal Roads	160,264	450,000	532,000	532,000	300,000	-43.61%
	8542	Grant Expense	0	223,717	0	223,717	0	-
	8543	Grant Match	0	0	0	0	0	-
	8560	Machinery & Equipment	144,057	200,000	304,000	304,000	150,000	-50.66%
204-7000	9100	Transfer to General Fund	0	16,784	16,784	16,784	16,468	-
	9264	Transfer to R&B #4 Prop & Bldg	10,000	10,000	10,000	10,000	10,000	0.00%
Total ROAD & BRIDGE PRECINCT #4			\$785,685	\$1,509,918	\$1,472,201	\$1,695,918	\$1,017,278	-30.90%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2023
Road and Bridge Equipment Funds**

Fund	Line Item	Description	20-21	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
271-5621	8350	Lease Purchase-Pymt	\$0	\$0	\$0	\$0	\$0	-
	8560	Machinery & Equipment Capital	0	36,640	100,000	100,000	86,100	-13.90%
Total ROAD & BRIDGE EQUIPMENT #1			\$0	\$36,640	\$100,000	\$100,000	\$86,100	-13.90%
272-5622	8350	Lease Purchase-Pymt	\$0	\$0	\$0	\$0	\$0	-
	8560	Mach & Equip/Capital Outlay	83,223	0	22,500	22,500	47,000	108.89%
Total ROAD & BRIDGE EQUIPMENT #2			\$83,223	\$0	\$22,500	\$22,500	\$47,000	108.89%
273-5623	3540	Repair & Maintenance	\$0	\$0	\$0	\$0	\$0	-
	8560	Mach & Equip/Capital Outlay	111,500	\$0	\$39,000	\$39,000	\$119,700	206.92%
Total ROAD & BRIDGE EQUIPMENT #3			\$111,500	\$0	\$39,000	\$39,000	\$119,700	206.92%
274-5624	6310	Lease Purchase/Mtr Grader	\$0	\$0	\$0	\$0	\$0	-
	8350	Lease Purchase/Principal	0	0	0	0	0	-
	8560	Mach & Equip/Capital Outlay	0	0	95,000	95,000	118,200	24.42%
Total ROAD & BRIDGE EQUIPMENT #4			\$0	\$0	\$95,000	\$95,000	\$118,200	24.42%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2023
Farm to Market Funds

Fund	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
301-6621	3145	Road Signs / Capital	\$9,248	\$35,000	\$35,000	\$35,000	\$15,000	-57.14%
	3150	Gravel & Sand	214,954	301,792	200,000	301,792	300,000	50.00%
	3540	Repair & Maintenance	72,240	298,208	400,000	298,208	180,000	-55.00%
	4000	Professional Services	0	15,000	15,000	15,000	10,000	-33.33%
	6000	Utilities	4,231	6,000	6,000	6,000	6,000	0.00%
	6050	Insurance & Bonds	6,618	9,905	7,500	9,905	7,500	0.00%
	6200	Communications	6,120	7,000	7,000	7,000	7,000	0.00%
	6270	Transportation	62,095	120,000	120,000	120,000	140,000	16.67%
	6275	Uniforms	7,788	10,000	10,000	10,000	8,000	-20.00%
	6280	Rentals	0	4,900	4,900	4,900	4,000	-18.37%
	6350	Contract Labor	0	40,000	40,000	40,000	10,000	-75.00%
	8000	Miscellaneous	4,599	7,595	10,000	7,595	6,000	-40.00%
	8530	Bridge Capital	0	440,000	440,000	440,000	200,000	-54.55%
	8540	Road Construction / Capital	220,186	415,000	415,000	415,000	200,000	-51.81%
	8543	Grant Expense	0	105,653	0	105,653	0	-
	8544	Grant Match	0	0	0	0	0	-
	8560	Machinery & Equipment / Capital	6,299	437,500	437,500	437,500	250,000	-42.86%
301-7000	9100	Transfer to General Fund	0	0	0	0	0	-
	9172	Transfer to Emerg Appropriations	1,200	1,500	1,500	1,500	1,500	0.00%
Total FARM TO MARKET PRECINCT #1			\$615,574	\$2,255,053	\$2,149,400	\$2,255,053	\$1,345,000	-37.42%
302-6622	3145	Road Signs	\$190	\$11,171	\$13,000	\$11,171	\$2,000	-84.62%
	3150	Gravel, Premix, Culvert Pipes	180,295	280,000	280,000	280,000	200,000	-28.57%
	3540	Repair & Maintenance	132,987	165,000	165,000	165,000	100,000	-39.39%
	6050	Insurance & Bonds	4,681	7,329	5,500	7,329	7,500	36.36%
	6270	Transportation	73,170	150,000	150,000	150,000	80,000	-46.67%
	6280	Rentals	1,200	1,350	1,350	1,350	1,350	0.00%
	8000	Miscellaneous	4,965	5,800	5,800	5,800	4,000	-31.03%
	8350	Lease Purchase	0	0	0	0	0	-
	8530	Bridge / Capital	3,346	145,000	145,000	145,000	0	-100.00%
	8540	Road Construction / Capital	162,367	305,000	305,000	305,000	100,000	-67.21%
	8541	Reseal Roads / Capital	64,901	280,000	280,000	280,000	100,000	-64.29%
	8542	Repairs to Damaged Roads	12,586	74,238	49,748	74,238	74,238	49.23%
	8560	Machinery & Equipment / Capital	17,306	137,690	137,690	137,690	50,000	-63.69%
302-7000	9172	Transfer to Emerg Appropriations	1,500	1,500	1,500	1,500	1,500	0.00%
	9262	Transfer to Property Bldg. Pct. 2	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #2			\$659,493	\$1,564,078	\$1,539,588	\$1,564,078	\$720,588	-53.20%
303-6623	3145	Road Signs	\$6,029	\$10,200	\$6,000	\$10,200	\$10,000	66.67%
	3150	Gravel, Premix, Culvert Pipes	135,123	140,000	140,000	140,000	140,000	0.00%
	3540	Repair & Maintenance	99,212	105,000	150,000	148,800	150,000	0.00%
	6050	Insurance & Bonds	4,816	6,500	6,500	6,500	6,500	0.00%
	6270	Transportation	39,237	65,000	150,000	147,000	150,000	0.00%
	6280	Rentals	10,272	2,000	30,000	30,000	29,000	-3.33%
	8000	Miscellaneous	3,585	2,400	10,000	10,000	0	-
	8350	Lease Purchase	0	0	0	0	140,000	-
	8525	County Barn/Capital	0	0	7,000	7,000	7,000	0.00%
	8530	Bridge / Capital	44,996	61,000	250,000	250,000	250,000	0.00%
	8540	Road Construction / Capital	130,034	196,000	210,000	210,000	210,000	-
	8560	Machinery & Equipment	0	0	0	0	0	-
	8541	Reseal Roads / Capital	38,016	150,000	275,000	275,000	275,000	0.00%
	8542	Repairs to Damaged Roads	0	9,000	0	30,000	30,000	-
	303-7000	9172	Transfer to Emerg Appropriations	1,500	1,500	1,500	1,500	1,500
9304		Transfer to FMR Precinct #4	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #3			\$512,821	\$748,600	\$1,236,000	\$1,266,000	\$1,399,000	13.19%
304-6624	3145	Road Signs	\$31	\$34,000	\$34,000	\$34,000	\$5,000	-85.29%
	3150	Gravel, Premix, Culvert Pipes	168,290	400,000	400,000	400,000	200,000	-50.00%
	3540	Repair & Maintenance	119,541	178,799	100,000	178,799	125,000	25.00%
	6050	Insurance	5,128	6,332	4,700	6,332	4,700	0.00%
	6270	Transportation	34,877	200,000	270,000	270,000	100,000	-62.96%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2023
Farm to Market Funds**

Fund	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
	6280	Rentals	0	0	0	0	10,000	-
	8000	Miscellaneous	2,828	18,369	98,800	18,369	20,000	-79.76%
	8350	Lease Purchase	53,156	56,156	56,156	56,156	56,156	0.00%
	8530	Bridge / Capital	0	200,000	200,000	200,000	50,000	-75.00%
	8541	Reseal Roads / Capital	48,637	423,300	523,300	523,300	300,000	-42.67%
	8560	Machinery & Equipment / Capital	0	147,000	247,000	247,000	150,000	-39.27%
304-7000	0100	Transfer to General Fund	0	0	0	0	0	-
	9172	Transfer to Emerg Appropriations	1,500	1,500	1,500	1,500	1,500	0.00%
Total FARM TO MARKET PRECINCT #4			\$433,987	\$1,865,456	\$1,935,456	\$1,935,456	\$1,022,356	-47.18%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2023
Lateral Road**

Fund	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
401-5621	8540	Road Improvements/Capital	\$0	\$0	\$21,000	\$21,000	\$29,600	40.95%
Total Lateral Road Precinct #1			\$0	\$0	\$21,000	\$21,000	\$29,600	40.95%
402-5622	8540	Road Improvements/Capital	\$0	\$0	\$48,000	\$48,000	\$56,500	17.71%
Total Lateral Road Precinct #2			\$0	\$0	\$48,000	\$48,000	\$56,500	17.71%
403-5623	8540	Road Improvements/Capital	\$0	\$0	\$23,600	\$23,600	\$32,100	36.02%
Total Lateral Road Precinct #3			\$0	\$0	\$23,600	\$23,600	\$32,100	36.02%
404-5624	8540	Road Improvements/Capital	\$8,500	\$0	\$17,700	\$17,700	\$17,800	0.56%
Total Lateral Road Precinct #4			\$8,500	\$0	\$17,700	\$17,700	\$17,800	0.56%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2023
Interest and Sinking Funds**

Fund	Line Item	Description	20-21 Actual	21-22 Est. Actual	21-22 Original Budget	21-22 Current Budget	22-23 Appr. Budget	% Change Budget
611-5680	8320	Principal Payment	0	0	0	0	0	-
	8340	Interest Payment	0	0	0	0	0	-
TOTAL 2012 REFUNDING I&S FUND			\$0	\$0	\$0	\$0	\$0	-