

Lavaca County, Texas

2012-2013

Proposed Budget

FILED FOR RECORD

At 1:30 O'Clock P M

JUL 31 2012

ELIZABETH A. KOUBA, CLERK
COUNTY COURT, LAVACA CO, TEXAS
By [Signature] Deputy

This budget will raise more total property taxes than last year's budget by \$442,365 (6.16%) and of that amount, \$121,395 is tax revenue to be raised from new property added to the tax roll this year.

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

Budget Year – October 1, 2012 to September 30, 2013

THE STATE OF TEXAS

COUNTY OF LAVACA

Hallettsville, Texas

We, Tramer J. Woytek, 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 2013 Fiscal Year Budget for Lavaca County, Texas, as passed and approved by the Commissioners Court of said County on this, the _____ day of _____, 2012. 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 _____, 2012.

Notary

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

OPERATING FUNDS	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012
General Fund	0.2582	0.2375	0.2760	0.3080	0.3293	0.3110
Road and Bridge	0.0545	0.0545	0.0600	0.0650	0.0668	0.0750
FMR	0.1058	0.1031	0.1145	0.1227	0.1304	0.1230
Total Operating Tax Rate	0.4185	0.3951	0.4505	0.4957	0.5265	0.5090
Debt Service Levy	0.0166	0.0290	0.0206	0.0300	0.0332	0.0312
TOTAL COUNTY TAX RATE	0.4351	0.4241	0.4711	0.5257	0.5597	0.5402

2012 PROPERTY TAX LEVY

FUND	PROPERTY VALUE	TAX RATE	2011 TAX LEVY	LEVY ON FROZEN VALUES	TOTAL LEVY	98% COLLECTION
General Fund	1,262,510,793	0.3110	3,926,409	509,594	4,436,003	4,347,282
Road and Bridge	1,262,510,793	0.0750	946,883	122,892	1,069,775	1,048,380
Farm Market Road	1,253,262,358	0.1230	1,541,513	185,854	1,727,367	1,692,819
Total Maintenance & Operating	*****	0.5090	6,414,804	818,340	7,233,144	7,088,482
Interest & Sinking	1,262,510,793	0.0312	393,903	-	393,903	386,025
TOTALS	*****	0.5402	6,808,708	818,340	7,627,048	7,474,507

Breakdown of Road & Bridge Levy:

Road & Bridge	Pct. 1	29.00%	1,048,380	304,030
	Pct. 2	29.00%	1,048,380	304,030
	Pct. 3	23.00%	1,048,380	241,127
	Pct. 4	19.00%	1,048,380	199,192
	Total			1,048,379

Breakdown of Farm Market Road Levy:

Farm to Market	Pct. 1	29.00%	1,692,819	490,918
	Pct. 2	29.00%	1,692,819	490,918
	Pct. 3	23.00%	1,692,819	389,348
	Pct. 4	19.00%	1,692,819	321,636
	Total			1,692,819

Breakdown of Interest & Sinking:

2008 Annex	0.0154	190,195
2003 Jail	0.0131	162,208
2012 Refunding	0.0027	33,623
Total	0.0312	386,025

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

Fund #	FUND	BEGINNING BALANCE 10/01/2011	2012 ESTIMATED REVENUE	TRANSFER (To)	TRANSFER From	2012 ESTIMATED EXPENDITURES	ESTIMATED BALANCE 09/30/2012
100	General Fund	\$1,621,001.55	\$5,284,238.00	(\$90,000.00)	\$25,652.00	\$5,999,731.00	\$1,021,160.55
					\$0.00		
116	Sheriff Seizure	11,600.19	0.00			1,000.00	\$10,600.19
117	Abandoned Motor Vehicle	13,369.85	12,200.00			6,500.00	\$19,069.85
118	Appell Judicial System	2,222.00	1,800.00			2,222.00	\$1,800.00
119	Unclaimed Funds	2,323.57	0.00			300.00	\$2,023.57
121	Ambulance Resuce Service	941,551.53	708,000.00			1,159,158.00	\$490,393.53
122	Task Force Indigent	17,210.58	8,100.00			13,700.00	\$11,610.58
131	Justice Crt Bldg Security - 1	3,880.92	530.00			0.00	\$4,410.92
132	Justice Crt Bldg Security - 2	568.70	70.00			0.00	\$638.70
133	Justice Crt Bldg Security - 3	473.82	10.00			0.00	\$483.82
134	Justice Crt Bldg Security - 4	5,927.87	660.00			0.00	\$6,587.87
138	CC Technology	2,740.03	1,830.00			1,000.00	\$3,570.03
139	DC Technology	4,828.14	1,680.00			0.00	\$6,508.14
140	DC Archive	2,762.62	1,030.00			0.00	\$3,792.62
141	JP1 Technology	11,117.46	1,560.00			4,500.00	\$8,177.46
142	JP2 Technology	388.65	310.00			500.00	\$198.65
143	JP3 Technology	1,973.80	32.00			0.00	\$2,005.80
144	JP4 Technology	23,446.62	2,630.00			10,000.00	\$16,076.62
145	RM County Clerk	82,628.88	26,700.00			47,564.00	\$61,764.88
146	RM District Clerk	10,358.46	1,250.00			6,210.00	\$5,398.46
147	Jury Reimbursement	6,182.91	4,310.00			5,000.00	\$5,492.91
148	Family Protection	6,491.92	820.00			0.00	\$7,311.92
155	RM Courthouse	20,868.86	5,300.00			17,936.00	\$8,232.86
156	Election Services	6,166.93	0.00			3,080.00	\$3,086.93
165	Courthouse Security	82,390.14	11,700.00			24,100.00	\$69,990.14
166	Records Archive CC	260,338.91	32,000.00			7,492.00	\$284,846.91
171	Law Enforcement Training	18,418.97	120.00			2,155.00	\$16,383.97
172	Emergency Appropriations	88,587.87	800.00		5,500.00	0.00	\$94,887.87
174	Worker Compensation	160,379.27	900.00			56,947.00	\$104,332.27
176	Ambulance Service Grant	252,348.66	53,984.00			66,000.00	\$240,332.66
192	Early Retiree Reimb. Prog.	0.00	34,027.00			0.00	\$34,027.00
194	Cap Improve Restoration	0.00	0.00			0.00	\$0.00
196	Unemployment Fund	12,554.16	50.00			10,000.00	\$2,604.16
197	Capital Improvements	201,741.80	64,484.00			549.00	\$265,676.80
198	Tobacco Settlement	1,053.73	1,020.00			1,000.00	\$1,073.73
199	Special Reserve	372,318.71	6,000.00			0.00	\$378,318.71
201	R&B Precinct 1	73,621.96	418,720.00	(6,413.00)		443,004.00	\$55,750.96
202	R&B Precinct 2	258,374.23	418,520.00	(6,413.00)		511,048.00	\$172,259.23
				(1,000.00)			
203	R&B Precinct 3	396,202.27	365,516.00	(6,413.00)		516,567.00	\$251,564.27
204	R&B Precinct 4	67,171.04	330,314.00	(6,413.00)		367,413.00	\$36,485.04
250	Right of Way	310,970.86	0.00		0.00	15,000.00	\$295,970.86
262	Property & Bldg. Prec. 2	40,146.62	500.00		1,000.00	0.00	\$41,646.62
264	Property & Bldg. Prec. 4	30,485.33	400.00			0.00	\$30,885.33
271	R&B Equipment Prec. 1	6,969.63	26,251.00		22,500.00	41,271.00	\$14,449.63
272	R&B Equipment Prec. 2	1,103.87	0.00		22,500.00	0.00	\$23,603.87
273	R&B Equipment Prec. 3	13,074.51	0.00		22,500.00	0.00	\$35,574.51
274	R&B Equipment Prec. 4	12,063.84	0.00		22,500.00	26,177.00	\$8,386.84
301	FMR Precinct 1	82,402.64	497,593.00	(1,500.00)		488,558.00	\$92,937.64
302	FMR Precinct 2	168,304.29	550,533.00	(1,500.00)		633,446.00	\$86,891.29
303	FMR Precinct 3	310,912.07	441,555.00	(2,500.00)		534,781.00	\$220,186.07
304	FMR Precinct 4	150,603.13	341,063.00			372,087.00	\$119,579.13
401	Lateral Road Precinct 1	1,400.07	8,739.00			8,500.00	\$1,639.07
402	Lateral Road Precinct 2	1,784.20	8,739.00			8,500.00	\$2,023.20
403	Lateral Road Precinct 3	11,501.82	8,739.00			8,500.00	\$11,740.82
404	Lateral Road Precinct 4	1,360.50	8,739.00			8,500.00	\$1,599.50
609	I&S New Jail	32,465.32	237,200.00			240,870.00	\$28,795.32
610	Courthouse Annex I&S	30,423.87	188,600.00			195,524.00	\$23,499.87
611	General Obligation Refunding	0.00	11,803.00			6,404.00	\$5,399.00
625	Law Library	50,923.01	10,700.00			10,000.00	\$51,623.01
630	Senior Citizens	12,650.19	774,663.00			776,512.00	\$10,801.19
640	Attorney Check Collection	16,955.22	8,000.00			16,031.00	\$8,924.22
750	Border Star Security	3,178.27	27,000.00			27,000.00	\$3,178.27
775	Historical Commission	30,845.87	16,336.00			31,000.00	\$16,181.87
	TOTALS	\$6,366,112.71	10,968,368.00	(122,152.00)	122,152.00	12,733,337.00	4,844,447.71

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

Fund #	FUND	BEGINNING BALANCE 10/01/2012	2013 ESTIMATED REVENUE	TRANSFER (To)	TRANSFER From	2013 ESTIMATED EXPENDITURES	ESTIMATED BALANCE 09/30/2013
100	General Fund	\$1,021,160.55	\$5,431,918.00	(\$90,000.00)	\$26,916.00	\$6,338,737.00	\$51,257.55
116	Sheriff Seizure	10,600.19	8,000.00			7,500.00	11,100.19
117	Abandoned Motor Vehicle	19,069.85	4,200.00			16,222.00	7,047.85
118	Appell Judicial System	1,800.00	1,800.00			1,800.00	1,800.00
119	Unclaimed Funds	2,023.57	300.00			300.00	2,023.57
121	Ambulance Resuce Service	490,393.53	708,000.00			1,176,331.00	22,062.53
122	Task Force Indigent	11,610.58	8,100.00			13,700.00	6,010.58
131	Justice Crt Bldg Security - 1	4,410.92	530.00			2,000.00	2,940.92
132	Justice Crt Bldg Security - 2	638.70	50.00			500.00	188.70
133	Justice Crt Bldg Security - 3	483.82	15.00			400.00	98.82
134	Justice Crt Bldg Security - 4	6,587.87	660.00			2,000.00	5,247.87
138	CC Technology	3,570.03	1,830.00			1,000.00	4,400.03
139	DC Technology	6,508.14	1,680.00			5,789.00	2,399.14
140	DC Archive	3,792.62	1,030.00			3,298.00	1,524.62
141	JP1 Technology	8,177.46	1,600.00			4,500.00	5,277.46
142	JP2 Technology	198.65	220.00			200.00	218.65
143	JP3 Technology	2,005.80	30.00			1,850.00	185.80
144	JP4 Technology	16,076.62	2,100.00			10,000.00	8,176.62
145	RM County Clerk	61,764.88	27,000.00			25,200.00	63,564.88
146	RM District Clerk	5,398.46	1,250.00			5,500.00	1,148.46
147	Jury Reimbursement	5,492.91	3,880.00			5,000.00	4,372.91
148	Family Protection	7,311.92	650.00			1,500.00	6,461.92
155	RM Courthouse	8,232.86	5,000.00			9,136.00	4,096.86
156	Election Services	3,086.93	0.00			3,000.00	86.93
165	Courthouse Security	69,990.14	11,000.00			25,200.00	55,790.14
166	Records Archive CC	284,846.91	33,000.00			287,492.00	30,354.91
171	Law Enforcement Training	16,383.97	0.00			6,000.00	10,383.97
172	Emergency Appropriations	94,887.87	800.00		5,500.00	88,000.00	13,187.87
174	Worker Compensation	104,332.27	900.00			80,000.00	25,232.27
176	Ambulance Service Grant	240,332.66	21,800.00			260,000.00	2,132.66
192	Early Retiree Reimb. Prog.	34,027.00	73.00			34,100.00	0.00
194	Cap Improve Restoration	0.00	0.00			0.00	0.00
196	Unemployment Fund	2,604.16	0.00			2,500.00	104.16
197	Capital Improvements	265,676.80	5,000.00		85,000.00	225,000.00	130,676.80
198	Tobacco Settlement	1,073.73	1,020.00			2,000.00	93.73
199	Special Reserve	378,318.71	6,000.00		175,000.00	100,000.00	459,318.71
201	R&B Precinct 1	55,750.96	472,030.00	(6,729.00)		484,039.00	37,012.96
202	R&B Precinct 2	172,259.23	472,030.00	(6,729.00)		548,490.00	88,070.23
				(1,000.00)			
203	R&B Precinct 3	251,564.27	407,127.00	(6,729.00)		545,723.00	106,239.27
204	R&B Precinct 4	36,485.04	364,192.00	(6,729.00)		392,005.00	1,943.04
250	Right of Way	295,970.86	0.00	(85,000.00)		35,000.00	970.86
				(175,000.00)			
262	Property & Bldg. Prec. 2	41,646.62	0.00		1,000.00	25,000.00	17,646.62
264	Property & Bldg. Prec. 4	30,885.33	0.00		0.00	30,600.00	285.33
271	R&B Equipment Prec. 1	14,449.63			22,500.00	36,000.00	949.63
272	R&B Equipment Prec. 2	23,603.87			22,500.00	44,000.00	2,103.87
273	R&B Equipment Prec. 3	35,574.51			22,500.00	55,000.00	3,074.51
274	R&B Equipment Prec. 4	8,386.84			22,500.00	30,677.00	209.84
301	FMR Precinct 1	92,937.64	504,918.00	(1,500.00)		482,908.00	113,447.64
302	FMR Precinct 2	86,891.29	504,918.00	(1,500.00)		534,025.00	56,284.29
303	FMR Precinct 3	220,186.07	399,348.00	(2,500.00)		539,000.00	78,034.07
304	FMR Precinct 4	119,579.13	450,636.00			554,181.00	16,034.13
401	Lateral Road Precinct 1	1,639.07	8,700.00			10,300.00	39.07
402	Lateral Road Precinct 2	2,023.20	8,700.00			8,500.00	2,223.20
403	Lateral Road Precinct 3	11,740.82	8,700.00			10,000.00	10,440.82
404	Lateral Road Precinct 4	1,599.50	8,700.00			8,500.00	1,799.50
609	I&S New Jail	28,795.32	169,408.00			165,920.00	32,283.32
610	Courthouse Annex I&S	23,499.87	196,795.00			194,574.00	25,720.87
611	General Obligation Refunding	5,399.00	33,623.00			34,408.00	4,614.00
625	Law Library	51,623.01	11,700.00			10,000.00	53,323.01
630	Senior Citizens	10,801.19	756,829.00			760,000.00	7,630.19
640	Attorney Check Collection	8,924.22	7,000.00			11,139.00	4,785.22
750	Border Star Security	3,178.27	0.00			0.00	3,178.27
775	Historical Commission	16,181.87	15,500.00			31,000.00	681.87
	TOTALS	\$4,844,447.71	\$11,090,290.00	(\$383,416.00)	\$383,416.00	\$14,326,744.00	\$1,607,993.71

**LAVACA COUNTY, TEXAS
ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2013**

On this the _____ day of _____, 2012, at a regularly scheduled 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, 2012, and ending September 30, 2013, 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 _____, 2012, 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 _____ day of _____, 2012.

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 2013

On this the _____ day of _____, 2012, came to be considered the Tax Rate for 2012, 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 TAX RATE WILL RAISE MORE TAXES FOR
MAINTENANCE AND OPERATIONS THAN LAST YEARS
TAX RATE.**

PASSED AND APPROVED this _____ day of _____, 2012.

County Judge

Commissioner, Precinct 1

Commissioner, Precinct 2

Commissioner, Precinct 3

Commissioner, Precinct 4

ATTEST:

County Clerk
Lavaca County, Texas

**Lavaca County, Texas
2012-2013
Indebtedness
Debt Service Requirements**

Series 2003 Certificates of Obligation

In February 2003 Lavaca County originally issued a 20-year bond for the construction of a new county jail in the amount of \$3,000,000.

The remaining debt service requirements after the 2012 General Obligation Refunding Bonds were issued in May 2012 are as follows:

Fiscal Year Ending 09/30	Principal	Interest	Principal & Interest
08/01/12	155,000.00	5,750.00	160,750.00
02/01/13		2,960.00	2,960.00
08/01/13	160,000.00	2,960.00	162,960.00
	315,000.00	11,670.00	326,670.00

Tax Anticipation Notes, Series 2008

In May 2008 Lavaca County issued Tax Anticipation Notes in the amount of \$1,200,000 to purchase and renovate an existing building to be utilized as the Lavaca County Annex.

The remaining annual debt service requirements are as follows:

Fiscal Year Ending 09/30	Principal	Interest	Principal & Interest
08/01/12	85,000.00	12,028.75	97,028.75
02/01/13	85,000.00	10,562.50	95,562.50
08/01/13	90,000.00	9,011.25	99,011.25
02/01/14	95,000.00	7,368.75	102,368.75
08/01/14	90,000.00	5,587.50	95,587.50
02/01/15	195,000.00	3,900.00	198,900.00
	640,000.00	48,458.75	688,458.75

Continuation of County Indebtedness:

Series 2012 General Obligation Refunding Bonds

In May 2012 Lavaca County Commissioners' Court issued General Obligation Refunding Bonds, Series 2012.

The annual debt service requirements are as follows:

Fiscal Year Ending 09/30	Principal	Interest	Principal & Interest
08/01/12		6,403.62	6,403.62
02/01/13		17,203.75	17,203.75
08/01/13		17,203.75	17,203.75
02/01/14		17,203.75	17,203.75
08/01/14	190,000.00	17,203.75	207,203.75
02/01/15		16,491.25	16,491.25
08/01/15	210,000.00	16,491.25	226,491.25
02/01/16		15,703.75	15,703.75
08/01/16	205,000.00	15,703.75	220,703.75
02/01/17		14,525.00	14,525.00
08/01/17	215,000.00	14,525.00	229,525.00
02/01/18		12,751.25	12,751.25
08/01/18	220,000.00	12,751.25	232,751.25
02/01/19		10,716.25	10,716.25
08/01/19	225,000.00	10,716.25	235,716.25
02/01/20		8,410.00	8,410.00
08/01/20	225,000.00	8,410.00	233,410.00
02/01/21		5,878.75	5,878.75
08/01/21	235,000.00	5,878.75	240,878.75
02/01/22		3,000.00	3,000.00
08/01/22	240,000.00	3,000.00	243,000.00
	<u>1,965,000.00</u>	<u>250,171.12</u>	<u>2,215,171.12</u>

**Lavaca County, Texas
Debt Service Requirements
Lease Purchase Agreements**

Precinct	Description	Due Date	Principal	Interest	2012-2013 Total Payment
1	Cat Motorgrader 12H #CBK01572 (1 remaining payment in 2012)	12/14/2012	27,732.79	1,352.60	29,085.39
1	Cat Motorgrader 12M #B9F00957 (2 remaining payments in 2014 and 2015)	05/30/2013	40,584.83	4,739.19	45,324.02
2	John Deer 670G Motorgrader #DW670GX627544 (2 remaining payments in 2014 and 2015)	01/15/2013	31,458.53	4,326.53	35,785.06
4	International Truck Tractor #126736 Bottom Dump Trailer #000256 (1 remaining payment in 2013)	10/10/2012	23,843.27	2,333.90	26,177.17
General Fund	Incode Financial System Lavaca County Auditor's Office (2 remaining payments in 2013 and 2014)	10/20/2012	-	-	5,720.00

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2013
General Fund**

100 Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
4000-1000	Current Property Tax Levy	\$4,193,519	\$4,190,553	\$4,190,553	\$4,190,553	\$4,347,282	3.74%
4000-1001	Delinquent Taxes	137,670	100,000	100,000	100,000	100,000	0.00%
4000-1002	Penalty and Interest	20,255	20,000	20,000	20,000	20,000	0.00%
4000-1510	Supple/Co Judge Yrly. Pymt.	5,000	5,000	5,000	5,000	5,000	0.00%
4000-1515	Supple/Co Attorney	0	20,800	20,000	20,000	20,000	0.00%
4000-1520	Excess Const Co Judge Supp	2,421	1,500	1,500	1,500	1,500	-
4000-1525	CCC Fees Mon Pay/State Supp	10,000	10,000	10,000	10,000	10,000	0.00%
4000-1881	City of Hallettsville	10,200	8,000	8,000	8,000	8,000	0.00%
4000-1882	City of Shiner	5,880	5,000	5,000	5,000	5,000	0.00%
4000-1883	City of Moulton	3,960	4,000	4,000	4,000	4,000	0.00%
4000-3010	TLFTA / County Portion	2,742	3,000	2,000	2,000	2,000	0.00%
4000-3015	Truancy (Child Safety)	65	0	0	0	0	-
4000-3020	Justice of Peace - Fees	123,898	100,000	100,000	100,000	100,000	0.00%
4000-3021	County Court Fines	61,081	50,000	50,000	50,000	50,000	0.00%
4000-3022	District Court Fines	21,468	15,000	15,000	15,000	15,000	0.00%
4000-3056	Traffic / JP / County	2,564	2,500	2,500	2,500	2,500	0.00%
4000-3057	Traffic / County Clerk / County	9	0	0	0	0	-
4000-3061	Child Seatbelt Cost/JP .15	2	0	0	0	0	-
4000-3062	Adult Seatbelt Violation	1,111	1,000	1,000	1,000	1,000	0.00%
4000-4130	County Clerk	398,520	300,000	300,000	300,000	300,000	0.00%
4000-4131	County Judge	972	1,000	1,000	1,000	1,000	0.00%
4000-4132	County Attorney	3,324	3,000	3,000	3,000	3,000	0.00%
4000-4133	County Sheriff	41,882	30,000	30,000	30,000	30,000	0.00%
4000-4134	District Clerk	34,894	28,000	28,000	28,000	28,000	0.00%
4000-4251	Commissions/County Tax	72,176	70,000	70,000	70,000	70,000	0.00%
4000-4252	Comm/Auto&Special Lic Plates	74,056	70,000	70,000	70,000	70,000	0.00%
4000-4253	Comm/Vehicle Sales Tax	29,626	25,000	25,000	25,000	25,000	0.00%
4000-4254	Comm/Licensing & Titling	1,606	1,500	1,500	1,500	1,500	0.00%
4000-4281	Constable Fees #1	2,755	2,000	2,000	2,000	2,000	0.00%
4000-4282	Constable Fees #2	2,430	400	400	400	400	0.00%
4000-4283	Constable Fees #3	1,410	1,750	1,750	1,750	1,750	0.00%
4000-4284	Constable Fees #4	2,385	2,500	3,000	3,000	3,000	0.00%
4000-4301	JP Arrest Fee County	3,086	3,000	2,500	2,500	2,500	0.00%
4000-4765	Machine/Cert Copies/DC	8,622	6,000	6,000	6,000	6,000	0.00%
4000-4766	Cert Copies/Vital Stats/JP	1,435	1,000	2,000	2,000	2,000	0.00%
4000-4775	Fee- Sale of Voter Regist	100	500	500	500	500	0.00%
4000-4790	Election Lease Equipment	2,736	2,500	2,500	2,500	2,500	0.00%
4000-4822	Attorney Fees	6,611	6,000	6,000	6,000	6,000	0.00%
4000-4845	Inmate Soc Security Incentive	400	0	0	0	1,100	-
4000-4852	Refund - LCCAD	35,461	16,869	0	0	0	-
4000-4853	Refunds/Restitution/Co Clk/JP	(292)	0	0	0	0	-
4000-4854	Adult/Juv Probation Fiscal Fee	5,580	5,580	5,100	10,000	5,100	0.00%
4000-4868	State Reimbursement for Jurors	3,196	2,000	2,000	2,000	2,000	0.00%
4000-4890	Dist. Clerk Court Reporter Fees	3,975	2,000	3,000	3,000	3,000	0.00%
4000-5065	State Birth Certificate/Co Clk	408	500	500	500	500	0.00%
4000-5066	Marriage Lic.(CTF&FTF)Co Clk.	2,580	2,500	2,000	2,000	2,000	0.00%
4000-5230	Basic Legal Serv/Indig/COC	1,359	1,300	850	850	850	0.00%
4000-5231	Basic Legal Serv/Indigent	2,890	1,500	2,200	2,200	2,200	0.00%
4000-5232	Basic Legal Serv/Indigent	960	700	700	700	700	0.00%
4000-6010	Flood Plain Permit	14,970	10,000	10,000	10,000	10,000	0.00%
4000-6015	Septic Tank Ordinance Fees	24,500	19,000	19,000	19,000	19,000	0.00%
4000-6060	Business Licenses and Permits	3,910	9,500	5,000	5,000	5,000	0.00%
4000-6112	Rental/ASCS Office	12,000	1,000	0	0	0	-
4000-6113	Rental/SCS Office	2,450	350	0	0	0	-
4000-6114	Pasture Lease	1,525	1,525	1,525	1,525	1,525	-
4000-6115	CH Annex Rentals	45,442	45,000	42,000	42,000	45,000	-

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2013
General Fund**

100 Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
4000-6116	Rental Space on Tower	0	1,400	0	800	0	
4000-7000	Interest Earned/Tax Bank	1,785	1,500	1,500	1,500	1,500	-
4000-7005	General Fund CD Interest/MM	46,036	25,000	50,000	50,000	50,000	0.00%
4000-8035	DA Grant - Records Retention	20,000	0	0	0	0	
4000-8062	Edward Byrne JAG Grant	66,925	0	0	0	0	-
4000-8626	HAVA Reimbursements	27,115	5,211	5,211	5,211	5,211	0.00%
4000-8630	Crt Appointed Atty Fees/Co Clk.	1,004	300	300	300	300	0.00%
4000-8700	Miscellaneous / Other Revenue	2,684	26,000	10,000	10,000	10,000	0.00%
4000-8701	Jail Inmate Phone System	5,221	3,500	8,000	8,000	8,000	0.00%
4000-8703	Oil Lease & Royalties Income	2,903	3,000	3,000	3,000	3,000	0.00%
4000-8708	Miscellaneous Receipts	160	500	1,500	500	1,500	-
4000-8712	Mixed Drink Revenue	10,614	8,000	8,000	8,000	8,000	0.00%
6000-9201	Transfer From R&B #1	8,341	6,413	6,413	6,413	6,729	4.93%
6000-9202	Transfer From R&B #2	8,341	6,413	6,413	6,413	6,729	4.93%
6000-9203	Transfer From R&B #3	8,341	6,413	6,413	6,413	6,729	4.93%
6000-9204	Transfer From R&B #4	8,340	6,413	6,413	6,413	6,729	4.93%
6000-9250	Transfer From ROW	0	0	260,000	260,000	0	-
Total GENERAL FUND		\$5,669,595	\$5,309,890	\$5,556,741	\$5,561,441	5,458,834	-1.76%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2013
Other Budgeted Funds**

Fund	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
116	4000-7005	CD Interest	\$233	\$0	\$0	\$0	\$0	0.00%
	4000-8710	Seized Forfeited Funds	145	0	5,000	5,000	5,000	0.00%
	4000-8720	Sheriff Seizure Proceeds	0	0	3,000	3,000	3,000	0.00%
Total SHERIFF SEIZURE FUND			\$378	\$0	\$8,000	\$8,000	\$8,000	0.00%
117	4000-4804	Abandoned MV Aquired	\$7,610	\$12,000	\$4,000	\$4,000	\$4,000	0.00%
	4000-7005	Abandoned MV CD/Interest	103	200	200	200	200	0.00%
	6000-9100	Abandoned MV Transfers From	0	0	0	0	0	0.00%
Total ABANDONED MOTOR VEHICLE FUND			\$7,713	\$12,200	\$4,200	\$4,200	\$4,200	-
118	4000-4805	AJSF/District Clerk	\$1,545	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
	4000-4806	AJSF/County Clerk	677	800	800	800	800	0.00%
Total APPELLATE JUDICIAL SYSTEM FUND			\$2,222	\$1,800	\$1,800	\$1,800	\$1,800	0.00%
119	4000-7005	Unclaimed Funds CD Interest/MM	\$37	\$0	\$0	\$0	\$0	-
	4000-8610	Cancelled Outstanding Cks/Misc	607	0	300	300	300	0.00%
Total UNCLAIMED FUNDS			\$644	\$0	\$300	\$300	\$300	-
121	4000-4770	Ambulance Collections	\$915,705	\$700,000	\$700,000	\$700,000	\$700,000	0.00%
	4000-7005	Amb Res Serv. CD Interest/MM	14,572	8,000	10,000	10,000	8,000	-20.00%
	4000-4867	Reimbursement for Amb Damages	3,959	0	0	0	0	-
	4000-8611	Sale of Equipment	15,564	0	0	0	0	-
	4000-8708	Miscellaneous Receipts	150	0	0	0	0	-
Total AMBULANCE RESCUE SERVICE			\$949,950	\$708,000	\$710,000	\$710,000	\$708,000	-0.28%
122	4000-7005	Task Force CD Interest/MM	\$125	\$100	\$200	\$200	\$100	-50.00%
	4000-8017	Task Force Indigent Defense Grant	27,172	8,000	10,000	10,000	8,000	-20.00%
Total TASK FORCE INDIGENT DEFENSE			\$27,297	\$8,100	\$10,200	\$10,200	\$8,100	-20.59%
131	4000-4871	JP #1 Justice Crt Bldg. Security	\$337	\$500	\$500	\$500	\$500	0.00%
	4000-7005	CD Interest / Money Market Rev	69	30	50	50	30	-
	6000-9165	JP #1 Transfer From CH Security	0	0	0	0	0	-
Total JP #1 JUSTICE CRT BLDG SECURITY			\$406	\$530	\$550	\$550	\$530	-3.64%
132	4000-4871	JP #2 Justice Crt Bldg. Security	\$51	\$70	\$50	\$50	\$50	0.00%
	4000-7005	CD Interest / Money Market Rev	10	0	0	0	0	-
	6000-9165	JP #2 Transfer From CH Security	0	0	0	0	0	-
Total JP #2 JUSTICE CRT BLDG SECURITY			\$61	\$70	\$50	\$50	\$50	0.00%
133	4000-4871	JP #3 Justice Crt Bldg. Security	\$4	\$10	\$25	\$25	\$15	-40.00%
	4000-7005	CD Interest / Money Market Rev	8	0	0	0	0	-
	6000-9165	JP #3 Transfer From CH Security	0	0	0	0	0	-
Total JP #3 JUSTICE CRT BLDG SECURITY			\$12	\$10	\$25	\$25	\$15	-
134	4000-4871	JP #4 Justice Crt Bldg. Security	\$768	\$600	\$600	\$600	\$600	0.00%
	4000-7005	CD Interest / Money Market Rev	104	60	0	0	60	-
	4000-9165	JP #4 Transfer From CH Security	0	0	0	0	0	-
Total JP #4 JUSTICE CRT BLDG SECURITY			\$872	\$660	\$600	\$600	\$660	10.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2013
Other Budgeted Funds**

Fund	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
138	4000-4856	Technology Fee 4.00	\$395	\$500	\$300	\$300	\$500	66.67%
	4000-4858	Court Record Preserve Fee 10.00	1,324	1,300	900	900	1,300	44.44%
	4000-7005	CD Interest	36	30	30	30	30	0.00%
Total CC TECHNOLOGY FUND			\$1,755	\$1,830	\$1,230	\$1,230	\$1,830	-
139	4000-4856	Technology Fee 4.00	\$129	\$150	\$100	\$100	\$150	50.00%
	4000-4858	Court Record Preserve Fee 10.00	3,030	1,500	1,500	1,500	1,500	0.00%
	4000-7005	CD Interest	64	30	20	20	30	50.00%
Total DC TECHNOLOGY FUND			\$3,223	\$1,680	\$1,620	\$1,620	\$1,680	-
140	4000-4860	District Court Technology Fund	\$1,630	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
	4000-7005	CD Interest	39	30	30	30	30	-
Total DC RECORD ARCHIVE FUND			\$1,669	\$1,030	\$1,030	\$1,030	\$1,030	0.00%
141	4000-4857	JP #1 Justice Crt Technology Fund	\$1,376	\$1,500	\$1,500	\$1,500	\$1,500	0.00%
	4000-7005	CD Interest / Money Market Rev	234	60	200	200	100	-50.00%
	4000-8704	JP #1 Justice Tech Misc	0	0	0	0	0	-
	6000-9117	Transfer from Justice Crt Tech	0	0	0	0	0	-
Total JP #1 JUSTICE CRT TECHNOLOGY FUND			\$1,610	\$1,560	\$1,700	\$1,700	\$1,600	-5.88%
142	4000-4857	JP #2 Justice Crt Technology Fund	\$220	\$300	\$200	\$200	\$200	0.00%
	4000-7005	CD Interest / Money Market Rev	16	10	20	20	20	-
Total JP #2 JUSTICE CRT TECHNOLOGY FUND			\$236	\$310	\$220	\$220	\$220	0.00%
143	4000-4857	JP #3 Justice Crt Technology Fund	\$15	\$20	\$50	\$50	\$20	-60.00%
	4000-7005	CD Interest / Money Market Rev	39	12	10	10	10	0.00%
Total JP #3 JUSTICE CRT TECHNOLOGY FUND			\$54	\$32	\$60	\$60	\$30	-50.00%
144	4000-4857	JP #4 Justice Crt Technology Fund	\$3,083	\$2,500	\$2,000	\$2,000	\$2,000	0.00%
	4000-7005	CD Interest / Money Market Rev	416	130	100	100	100	0.00%
Total JP #4 JUSTICE CRT TECHNOLOGY FUND			\$3,499	\$2,630	\$2,100	\$2,100	\$2,100	0.00%
145	4000-4860	CRMP Clerk's RMP \$2.50	\$326	\$400	\$300	\$300	\$300	0.00%
	4000-4862	Records Mgmt Co Clk Fees	39,563	25,000	20,000	20,000	25,000	25.00%
	4000-7005	Rec Manage Co Clk CD Interest/MM	1,511	800	1,200	1,200	1,200	0.00%
	4000-8709	Vital Stats Preservation/CCRMP	730	500	500	500	500	0.00%
Total RECORDS MGMT COUNTY CLERK			\$42,130	\$26,700	\$22,000	\$22,000	\$27,000	22.73%
146	4000-4865	Dist Clk Record Mgmt Fees	\$2,033	\$1,200	\$1,200	\$1,200	\$1,200	0.00%
	4000-7005	District Clerk Records Mgmt Interest	174	50	100	100	50	-50.00%
Total DISTRICT CLERK RECORDS MGMT FUND			\$2,207	\$1,250	\$1,300	\$1,300	\$1,250	-3.85%
147	4000-5239	Jury Reimbursement Fees-Co Clk	\$514	\$500	\$500	\$500	\$500	0.00%
	4000-5240	Jury Reimbursement Fees-Dist Clk	138	130	100	100	100	0.00%
	4000-5241	Jury Reimbursement-JP #1	1,269	1,200	900	900	900	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2013
Other Budgeted Funds**

Fund	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
	4000-5242	Jury Reimbursement-JP #2	156	260	150	150	150	0.00%
	4000-5243	Jury Reimbursement-JP #3	15	20	30	30	30	0.00%
	4000-5244	Jury Reimbursement-JP #4	3,031	2,200	2,200	2,200	2,200	0.00%
Total JURY SERVICE FUND			\$5,123	\$4,310	\$3,880	\$3,880	\$3,880	0.00%
148	4000-4820	Dist Clk - Family Protections	970	770	600	600	600	-
	4000-7005	CD/MM Revenue - FPA	103	50	100	100	50	-50.00%
Total FAMILY PROTECTION ACCOUNT			\$1,073	\$820	\$700	\$700	\$650	-7.14%
155	4000-4858	Rec Mgmt CH/CC	\$3,587	\$3,500	\$3,000	\$3,000	\$3,000	0.00%
	4000-4859	Rec Mgmt CH/DC	2,033	1,500	1,500	1,500	1,500	0.00%
	4000-7005	Rec Mgmt/CH CD Interest/MM	484	300	500	500	500	0.00%
Total RECORDS MANAGEMENT-COURTHOUSE			\$6,104	\$5,300	\$5,000	\$5,000	\$5,000	0.00%
156	4000-4810	Contract Administrative Fee	\$2,398	\$0	\$0	\$0	\$0	-
	4000-7005	Election Service Interest	106	0	0	0	0	-
Total ELECTION SERVICES FUND			\$2,504	\$0	\$0	\$0	\$0	-
165	4000-4841	Courthouse Security / CC	\$8,976	\$7,000	\$5,000	\$5,000	\$6,000	20.00%
	4000-4842	Courthouse Security / DC	1,705	1,000	1,500	1,500	1,500	0.00%
	4000-4843	Courthouse Security / JP	3,478	2,900	2,500	2,500	2,500	0.00%
	4000-7005	CH Security CD Interest/MM	1,433	800	1,000	1,000	1,000	0.00%
Total COURTHOUSE SECURITY FUND			\$15,592	\$11,700	\$10,000	\$10,000	\$11,000	10.00%
166	4000-4860	Records Archive/County Clerk	\$40,098	\$30,000	\$25,000	\$25,000	\$30,000	20.00%
	4000-7005	Rec Archive CD Interest/MM	4,494	2,000	3,000	3,000	3,000	0.00%
Total RECORDS ARCHIVE FUND			\$44,592	\$32,000	\$28,000	\$28,000	\$33,000	17.86%
171	4000-4825	Sheriff LEOSE Training Fund	\$2,123	\$0	\$2,000	\$2,000	\$0	-100.00%
	4000-4826	Constable #1 LEOSE Training	663	0	600	600	0	-100.00%
	4000-4827	Constable #2 LEOSE Training	1,931	0	1,900	1,900	0	-
	4000-4828	Constable #3 LEOSE Training	663	0	600	600	0	-100.00%
	4000-4829	Constable #4 LEOSE Training	663	0	600	600	0	-100.00%
	4000-7005	Law Enforce Train CD Interest/MM	347	120	300	300	0	-100.00%
Total LAW ENFORCEMENT TRAINING FUND			\$6,390	\$120	\$6,000	\$6,000	\$0	-100.00%
172	4000-7005	Emerg Appr CD Interest/MM	\$1,630	\$800	\$1,300	\$1,300	\$800	-38.46%
	6000-9301	Transfer from FMR #1	1,500	1,500	1,500	1,500	1,500	0.00%
	6000-9302	Transfer from FMR #2	0	1,500	1,500	1,500	1,500	0.00%
	6000-9303	Transfer from FMR #3	2,500	2,500	2,500	2,500	2,500	0.00%
	6000-9304	Transfer from FMR #4	0	0	0	0	0	-
Total EMERGENCY APPROPRIATION FUND			\$5,630	\$6,300	\$6,800	\$6,800	\$6,300	-7.35%
174	4000-4852	W/C Refund	\$2,197	\$0	\$0	\$0	\$0	-
	4000-7005	W/C CD Interest/MM	2,456	900	1,000	1,000	900	-10.00%
	6000-9990	Transfer from Various Funds	69,266	0	0	0	0	-
Total WORKER'S COMPENSATION PREM FUND			\$73,919	\$900	\$1,000	\$1,000	\$900	-10.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2013
Other Budgeted Funds**

Fund	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
176	4000-7005	AMB Serv Grant CD Interest/MM	\$5,230	\$1,800	\$2,000	\$2,000	\$1,800	-
	4000-8014	Misc Donations/Ambulance	1,463	1,500	0	0	0	-
	4000-8021	MG & Lillie A Johnson Foundation	50,000	0	50,000	50,000	0	-100.00%
	4000-8030	GCRPC	6,291	5,760	0	0	0	-
	4000-8032	TX Department of Health Grant	19,601	0	0	0	0	-
	4000-8042	Dickson Allen Foundation	40,000	41,950	20,000	20,000	20,000	0.00%
	4000-8066	Homeland Security Grant	2,337	2,974	0	0	0	-
Total AMBULANCE SERVICE GRANT FUND			\$124,922	\$53,984	\$72,000	\$72,000	\$21,800	-69.72%
192	4000-6090	Loan Proceeds	\$0	\$0	\$0	\$0	\$0	-
	4000-7005	CD Interest/MM	0	0	0	0	73	-
	4000-8709	ERRP Reimbursement	0	34,027	0	34,027	0	-
	6000-9100	Transfer From General Fund	0	0	0	0	0	-
Total ERRP FUND			\$0	\$34,027	\$0	\$34,027	\$73	-
194	4000-7005	CD Interest/MM Revenues	\$0	\$0	\$0	\$0	\$0	-
	4000-8011	Texas Historical Comm Grant	402,393	0	0	0	0	-
	4000-8043	Dickson Allen Foundation Grant	0	0	0	0	0	-
	4000-8051	Friends for Courthouse Donation	0	0	0	0	0	-
	4000-8613	CH Restoration - County Match	0	0	0	0	0	-
	6000-9100	Transfer From General Fund	0	0	0	0	0	-
	6000-9197	Transfer From Capital Impr Fund	0	0	0	0	0	-
	6000-9199	Transfer From Special Reserve	0	0	0	0	0	-
Total CAP IMPROVEMENT CH RESTORATION			\$402,393	\$0	\$0	\$0	\$0	-
196	4000-4852	Refund	\$0	\$0	\$0	\$0	\$0	-
	4000-7005	Unemployment CD Interest/MM	295	50	0	0	0	-
Total UNEMPLOYMENT FUND			\$295	\$50	\$0	\$0	\$0	-
197	4000-4576	Bond Forfeiture	\$2,100	\$5,000	\$2,000	\$2,000	\$2,000	0.00%
	4000-7005	Capital Improve CD Interest/MM	4,591	1,800	3,000	3,000	3,000	0.00%
	4000-8064	2008 Homeland Security	101,178	57,684	0	0	0	-
	6000-9250	Transfer from ROW	0	0	0	0	85,000	-
Total CAPITAL IMPROVEMENT FUND			\$107,869	\$64,484	\$5,000	\$5,000	\$90,000	1700.00%
198	4000-7005	Tobacco Settle CD Interest/MM	\$20	\$20	\$20	\$20	\$20	0.00%
	4000-8800	LC Tobacco Settlement Proceeds	1,131	1,000	1,000	1,000	1,000	0.00%
Total TOBACCO SETTLEMENT FUND			\$1,151	\$1,020	\$1,020	\$1,020	\$1,020	0.00%
199	4000-7005	Spec Res CD Interest/MM	\$6,765	\$6,000	\$6,000	\$6,000	\$6,000	0.00%
	6000-9100	Transfer From General Fund	0	0	0	0	0	-
	6000-9250	Transfer From ROW	0	0	0	0	175,000	-
Total SPECIAL RESERVE FUND			\$6,765	\$6,000	\$6,000	\$6,000	\$181,000	2916.67%
250	4000-4852	ROW Refund FM 530 @ Navidad	\$0	\$0	\$0	\$0	\$0	-
	4000-7005	ROW CD Interest/MM	6,124	0	0	0	0	-
	4000-8700	Miscellaneous Receipts	0	0	0	0	0	-
Total RIGHT OF WAY FUND			\$6,124	\$0	\$0	\$0	\$0	-

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2013
Other Budgeted Funds

Fund	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
262	4000-7005	Cert of Deposit Interest	\$733	\$500	\$500	\$500	\$0	-100.00%
	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			\$1,733	\$1,500	\$1,500	\$1,500	\$1,000	-33.33%
264	4000-7005	Cert of Deposit Interest	\$581	\$400	\$400	\$400	\$0	-100.00%
	6000-9204	Transfer from R&B #4	0	0	0	0	0	-
	6000-9304	Transfer from FMR #4	0	0	0	0	0	-
Total PCT #4 PROPERTY & BUILDING FUND			\$581	\$400	\$400	\$400	\$0	-100.00%
625	4000-4802	District Court Fees	\$9,275	\$6,000	\$6,000	\$6,000	\$7,000	16.67%
	4000-4803	County Court Fees	4,634	4,000	4,000	4,000	4,000	0.00%
	4000-4852	Refund	1	0	0	0	0	-
	4000-7005	Law Library CD Interest/MM	847	700	700	700	700	0.00%
Total LC LAW LIBRARY			\$14,757	\$10,700	\$10,700	\$10,700	\$11,700	9.35%
630	4000-1517	State & Local Contributions/Rev	\$677,873	\$741,629	\$741,629	\$741,629	\$741,629	0.00%
	4000-7005	Certificate of Deposit Interest	347	200	200	200	200	0.00%
	4000-8021	MG & Lillie Johnson Grant	0	7,085	0	7,085	0	-
	4000-8044	Dickson Allen Foundation	15,000	15,000	15,000	15,000	15,000	0.00%
	4000-8045	Texans Feeding Texans Grant	27,214	0	0	0	0	-
	4000-8047	Shiner Brewery Grant	2,000	0	0	0	0	-
	4000-8051	TX Dept of Agri Home Del Meals	0	10,100	0	10,100	0	-
	4000-8611	Sale of Equipment	2,361	649	0	0	0	-
Total LC SENIOR CITIZENS			\$724,795	\$774,663	\$756,829	\$774,014	\$756,829	0.00%
640	4000-4430	Attorney Check Collection Stat	\$11,834	\$8,000	\$8,000	\$8,000	\$7,000	-12.50%
	4000-7005	Atty Check Coll CD Interest/MM	1	0	0	0	0	-
Total LC ATTORNEY CHECK COLLECTION			\$11,835	\$8,000	\$8,000	\$8,000	\$7,000	-12.50%
750	4000-7005	Border Security Grant Interest	\$2	\$0	\$0	\$0	\$0	-
	4000-8062	Local Border Security Grant	27,000	27,000	27,000	27,000	0	-
Total LOCAL BORDER SERVICE GRANT PROG			\$27,002	\$27,000	\$27,000	\$27,000	\$0	-
775	4000-7005	Hist Comm CD Interest/MM	\$599	\$250	\$500	\$500	\$500	0.00%
	4000-8045	Dickson Allen Foundation	10,000	10,000	10,000	10,000	10,000	0.00%
	4000-8047	Miscellaneous Donations	35	0	0	0	0	-
	4000-8715	Sale of Ornaments/Books/Misc Rev	8,389	6,086	5,000	5,000	5,000	0.00%
Total LC HISTORICAL COMMISSION FUND			\$19,023	\$16,336	\$15,500	\$15,500	\$15,500	0.00%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2013
Road Bridge Funds

Fund	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
201	4000-1000	Current Taxes	\$249,432	\$246,520	\$246,520	\$246,520	\$304,030	23.33%
	4000-1001	Delinquent Taxes	8,071	7,000	1,000	1,000	7,000	600.00%
	4000-1002	Penalty & Interest	1,240	1,200	1,000	1,000	1,000	0.00%
	4000-4881	State Axle Weight Fees	12,363	10,000	10,000	10,000	10,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	146,024	150,000	150,000	150,000	145,000	-3.33%
	4000-7005	R&B Pct #1 CD Interest/MM	10,702	4,000	10,000	10,000	5,000	-50.00%
	4000-8611	Safe of Equipment & Miscellaneous	0	0	0	0	0	-
	4000-8708	Miscellaneous Receipts	0	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 1	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #1			\$427,832	\$418,720	\$418,520	\$418,520	\$472,030	12.79%

202	4000-1000	Current Taxes	\$249,432	\$246,520	\$246,520	\$246,520	\$304,030	23.33%
	4000-1001	Delinquent Taxes	8,071	7,000	1,000	1,000	7,000	600.00%
	4000-1002	Penalty & Interest	1,240	1,000	400	400	1,000	150.00%
	4000-4881	State Axle Weight Fees	12,363	10,000	10,000	10,000	10,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	146,024	150,000	150,000	150,000	145,000	-3.33%
	4000-7005	R&B Pct #2 CD Interest/MM	10,702	4,000	10,000	10,000	5,000	-50.00%
	4000-8700	Miscellaneous Revenues	0	0	0	0	0	-
	4000-8800	Loan Proceeds	0	0	0	0	0	-
	4000-8801	Note Interest (Loan Proceeds)	0	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 2	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #2			\$427,832	\$418,520	\$417,920	\$417,920	\$472,030	12.95%

203	4000-1000	Current Taxes	\$197,826	\$195,516	\$195,516	\$195,516	\$241,127	23.33%
	4000-1001	Delinquent Taxes	6,401	5,000	1,000	1,000	5,000	400.00%
	4000-1002	Penalty & Interest	983	1,000	0	0	1,000	-
	4000-4881	State Axle Weight Fees	12,363	10,000	10,000	10,000	10,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	146,024	150,000	150,000	150,000	145,000	-3.33%
	4000-7005	R&B Pct #3 CD Interest/MM	10,702	4,000	10,000	10,000	5,000	-50.00%
	4000-8708	Miscellaneous Revenues	0	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 3	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #3			\$374,299	\$365,516	\$366,516	\$366,516	\$407,127	11.08%

204	4000-1000	Current Taxes	\$163,421	\$161,514	\$161,514	\$161,514	\$199,192	23.33%
	4000-1001	Delinquent Taxes	5,288	4,000	1,000	1,000	4,000	300.00%
	4000-1002	Penalty & Interest	812	800	0	0	1,000	-
	4000-4881	State Axle Weight Fees	12,363	10,000	10,000	10,000	10,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	146,024	150,000	150,000	150,000	145,000	-3.33%
	4000-7005	R&B Pct #4 CD Interest/MM	10,702	4,000	10,000	10,000	5,000	-50.00%
	4000-8708	Miscellaneous Revenues	0	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 4	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #4			\$338,610	\$330,314	\$332,514	\$332,514	\$364,192	9.53%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2013
Road and Bridge Equipment Funds

Fund	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
271	4000-8611	Sale of Equipment	\$20,641	\$25,231	\$0	\$25,231	\$0	-
	4000-8700	Miscellaneous Revenue	3,774	1,020	0	618	0	-
	6000-9100	Transfer from General Fund	15,000	22,500	22,500	22,500	22,500	0.00%
Total R&B EQUIPMENT #1			\$39,415	\$48,751	\$22,500	\$48,349	\$22,500	-53.46%
272	4000-8611	Sale of Equipment	\$1,078	\$0	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
	6000-9100	Transfer from General Fund	15,000	22,500	22,500	22,500	22,500	0.00%
Total R&B EQUIPMENT #2			\$16,078	\$22,500	\$22,500	\$22,500	\$22,500	0.00%
273	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	30,000	22,500	22,500	22,500	22,500	0.00%
Total R&B EQUIPMENT #3			\$30,000	\$22,500	\$22,500	\$22,500	\$22,500	0.00%
274	4000-8611	Sale of Equipment	\$2,000	\$0	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenues	2,153	0	0	0	0	-
	6000-9100	Transfer from General Fund	30,000	22,500	22,500	22,500	22,500	0.00%
Total R&B EQUIPMENT #4			\$34,153	\$22,500	\$22,500	\$22,500	\$22,500	0.00%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2013
Farm to Market

Fund	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
301	4000-1000	Current Taxes	\$466,098	\$471,673	\$471,673	\$471,673	\$490,918	4.08%
	4000-1001	Delinquent Taxes	15,799	10,000	7,000	7,000	10,000	42.86%
	4000-1002	Penalty & Interest on Taxes	2,290	3,000	900	900	3,000	233.33%
	4000-1015	Vehicle Special Inventory Tax	0	0	750	750	0	-100.00%
	4000-4640	ROW Permits / Road Crossing	18,700	500	2,500	2,500	1,000	-60.00%
	4000-8611	Sale of Equipment	80	0	0	0	0	-
	4000-8623	Reimbursement for Road Damages	0	12,420	0	12,000	0	-
	4000-8704	Miscellaneous	127	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	43,420	0	0	0	0	-
Total FARM TO MARKET PRECINCT #1			\$546,514	\$497,593	\$482,823	\$494,823	\$504,918	2.04%
302	4000-1000	Current Taxes	\$466,098	\$471,673	\$471,673	\$471,673	\$490,918	4.08%
	4000-1001	Delinquent Taxes	15,799	10,000	7,000	7,000	10,000	42.86%
	4000-1002	Penalty & Interest on Taxes	2,290	3,000	900	900	3,000	233.33%
	4000-1015	Vehicle Special Inventory Tax	0	0	750	750	0	-100.00%
	4000-4640	ROW Permits / Road Crossing	14,750	5,000	1,000	1,000	1,000	0.00%
	4000-8622	Reimbursement for Road Damages	11,093	60,860	0	60,861	0	-
	6000-9250	Transfer from ROW	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #2			\$510,030	\$550,533	\$481,323	\$542,184	\$504,918	4.90%
303	4000-1000	Current Taxes	\$369,664	\$374,086	\$374,086	\$374,086	\$389,348	4.08%
	4000-1001	Delinquent Taxes	12,530	8,000	6,000	6,000	8,000	33.33%
	4000-1002	Penalty & Interest on Taxes	1,816	2,000	700	700	2,000	185.71%
	4000-1015	Vehicle Special Inventory Tax	0	0	600	600	0	-100.00%
	4000-4640	ROW Permits / Road Crossing	23,050	2,700	0	0	0	-
	4000-8623	Reimbursement for Road Damages	0	53,780	0	53,781	0	-
	4000-8700	Miscellaneous Receipts	1,918	989	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #3			\$408,978	\$441,555	\$381,386	\$435,167	\$399,348	4.71%
304	4000-1000	Current Taxes	\$305,375	\$309,027	\$309,027	\$309,027	\$321,636	4.08%
	4000-1001	Delinquent Taxes	10,351	7,000	5,000	5,000	7,000	40.00%
	4000-1002	Penalty & Interest on Taxes	1,500	2,000	2,000	2,000	2,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	500	500	0	-100.00%
	4000-4640	ROW Permits / Road Crossing	11,200	1,865	0	0	0	-
	4000-8623	Insurance Payment for Damages	0	20,000	0	20,000	0	-
	4000-8700	Miscellaneous Receipts	38	1,171	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	120,000	-
	6000-9264	TR from Prop & Bldg #4 to FMR #4	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #4			\$328,464	\$341,063	\$316,527	\$336,527	\$450,636	42.37%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2013
Lateral Road Funds**

<u>Fund</u>	<u>Line Item</u>	<u>Description</u>	<u>10-11 Actual</u>	<u>11-12 Est. Actual</u>	<u>11-12 Original Budget</u>	<u>11-12 Current Budget</u>	<u>12-13 Appr. Budget</u>	<u>% Change Budget</u>
401	4000-1545	State Payments/Lateral RD Rev	\$8,754	\$8,739	\$8,500	\$8,500	\$8,700	2.35%
Total LATERAL ROAD PRECINCT #1			<u>\$8,754</u>	<u>\$8,739</u>	<u>\$8,500</u>	<u>\$8,500</u>	<u>\$8,700</u>	<u>2.35%</u>
402	4000-1545	State Payments/Lateral RD Rev	\$8,754	\$8,739	\$8,500	\$8,500	\$8,700	2.35%
Total LATERAL ROAD PRECINCT #2			<u>\$8,754</u>	<u>\$8,739</u>	<u>\$8,500</u>	<u>\$8,500</u>	<u>\$8,700</u>	<u>2.35%</u>
403	4000-1545	State Payments/Lateral RD Rev	\$8,754	\$8,739	\$8,500	\$8,500	\$8,700	2.35%
Total LATERAL ROAD PRECINCT #3			<u>\$8,754</u>	<u>\$8,739</u>	<u>\$8,500</u>	<u>\$8,500</u>	<u>\$8,700</u>	<u>2.35%</u>
404	4000-1545	State Payments/Lateral RD Rev	\$8,754	\$8,739	\$8,500	\$8,500	\$8,700	2.35%
Total LATERAL ROAD PRECINCT #4			<u>\$8,754</u>	<u>\$8,739</u>	<u>\$8,500</u>	<u>\$8,500</u>	<u>\$8,700</u>	<u>2.35%</u>

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2013
Interest and Sinking Funds**

Fund	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
609	4000-1000	Current Taxes	\$201,530	\$230,000	\$209,295	\$209,295	\$162,208	-22.50%
	4000-1001	Delinquent Taxes	6,366	5,000	2,000	2,000	5,000	150.00%
	4000-1002	Penalty & Interest	1,002	1,200	300	300	1,200	300.00%
	4000-7005	CD Interest/MM	2,618	1,000	3,000	3,000	1,000	-66.67%
	6000-9100	Transfer from General Fund	0	0	0	0	0	-
	6000-9602	Transfer from RBCRISF	0	0	0	0	0	-
Total NEW JAIL CONSTRUCTION I&S FUND			\$211,516	\$237,200	\$214,595	\$214,595	\$169,408	-21.06%
610	4000-1000	Current Taxes	\$195,457	\$182,000	\$164,613	\$164,613	\$190,195	15.54%
	4000-1001	Delinquent Taxes	6,206	5,000	1,000	1,000	5,000	400.00%
	4000-1002	Penalty & Interest	971	1,000	500	500	1,000	100.00%
	4000-7005	CD Interest/MM	1,363	600	1,500	1,500	600	-60.00%
	6000-9608	Transfer from Inkind Bridge Mat	0	0	0	0	0	-
Total CH ANNEX I&S FUND			\$203,997	\$188,600	\$167,613	\$167,613	\$196,795	17.41%
611	4000-1000	Current Taxes	\$0	\$0	\$0	\$0	\$33,623	-
	4000-1001	Delinquent Taxes	0	0	0	0	0	-
	4000-1002	Penalty & Interest	0	0	0	0	0	-
	4000-7000	Accr Interest & Cont Amt	0	11,788	0	11,788	0	-
	4000-7005	CD Interest/MM	0	15	0	0	0	-
	6000-9608	Transfer from Inkind Bridge Mat	0	0	0	0	0	-
Total 2012 General Obligation Refunding			\$0	\$11,803	\$0	\$11,788	\$33,623	-

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2013
General Fund**

Dept.	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
5120	1165	Juvenile Board	\$11,600	\$11,600	\$11,600	\$11,600	\$11,600	0.00%
	2010	Social Security	929	887	887	887	887	0.00%
	2020	Group Medical Insurance	339	520	520	520	556	6.92%
	2030	Retirement	1,746	1,789	1,789	1,789	1,847	3.22%
	2040	Worker's Comp	28	0	0	0	0	-
	2070	Life Insurance	2	50	50	50	50	-
	3100	Office Supplies/LC Dist.	121	300	300	300	250	-16.67%
	3103	Supplies/CrtCoord/Seguin	0	500	500	500	250	-50.00%
	6205	District Attorney	117,465	134,813	134,813	134,813	134,813	0.00%
	6210	District Judge Expense	0	500	500	500	500	0.00%
	6215	Expenses/Court Reporters	890	4,000	4,000	4,000	4,000	0.00%
	6220	25th Court Reporters	12,097	10,200	10,200	10,200	16,494	61.71%
	6221	2nd 25th Dist Crt Reporters	12,306	10,000	10,000	10,000	15,848	58.48%
	6222	County Court Reporter	271	2,500	2,500	2,500	1,750	-30.00%
	6223	Juvenile Detention	31,445	36,000	36,000	36,000	25,000	-30.56%
	6235	Probation Service	48,462	57,752	57,752	57,752	59,000	2.16%
	6240	25th & 2nd 25th Court Coord	16,251	13,500	13,500	13,500	13,500	0.00%
	6245	Jury/District Court	4,169	10,000	10,000	10,000	8,000	-20.00%
	6246	Jury/County Court	318	500	500	500	500	0.00%
	6247	Jury/Justice Court	204	500	500	500	500	0.00%
	6251	Adult 25th Judicial Dist	8,900	11,050	10,500	11,050	10,500	0.00%
	6252	Adult 2nd 25th Judicial Dist	5,800	3,250	8,000	3,250	7,000	-12.50%
	6253	Juv. 25th Judicial Dist	2,000	1,000	1,000	1,000	1,000	0.00%
	6254	Juv. 2nd 25th Judicial Dist	400	1,000	1,000	1,000	1,000	0.00%
	6255	Adult County Court	10,050	8,000	9,000	8,000	8,000	-11.11%
	6256	Juv County Court	0	500	500	500	0	-100.00%
	6257	Child Protective Services	11,300	11,200	6,000	11,200	8,000	33.33%
	6258	Expenses/Court Appt Atty	22	420	420	420	150	-64.29%
	6260	Travel/Crt Coord/Seguin	67	500	500	500	500	0.00%
	8000	Miscellaneous	7,787	12,000	12,000	12,000	10,000	-16.67%
Total JURY			\$304,969	\$344,831	\$344,831	\$344,831	\$341,495	-0.97%
5130	8565	Capital Outlay/Improvement	\$7,200	\$36,887	\$3,000	\$36,887	\$3,600	20.00%
Total CH & JAIL PERM IMPROVEMENT			\$7,200	\$36,887	\$3,000	\$36,887	\$3,600	20.00%
5140	1050	Office Labor	\$3,179	\$3,060	\$3,060	\$3,060	\$0	-100.00%
	2010	Social Security	263	253	253	253	0	-100.00%
	2011	Social Security Emp Benefit	262	252	252	252	0	-100.00%
	2020	Group Medical Insurance	716	600	600	600	0	-
	2030	Retirement	531	511	511	511	0	-100.00%
	2040	Worker's Comp	6	0	0	0	0	-
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	5	50	50	50	0	-
	3100	Office Supplies	65	100	100	100	0	-100.00%
	5750	Transportation/Conf. Exp.	0	150	150	150	0	-100.00%
	6055	IHC Eligible Expenses	123	125	125	125	0	-
	6200	Communication	0	25	25	25	0	-100.00%
	6330	Advertising & Legal Notices	0	0	0	0	0	-
Total IHC			\$5,150	\$5,126	\$5,126	\$5,126	\$0	-100.00%
5405	1020	Veterans Service Officer	\$33,739	\$35,217	\$32,543	\$35,217	\$0	-100.00%
	1050	Office Labor	22,373	23,350	21,566	23,350	0	-100.00%
	2010	Social Security	4,631	4,480	4,480	4,480	0	-100.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2013
General Fund

Dept.	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
	2011	Social Security Emp Benefit	4,426	0	4,458	0	0	-100.00%
	2020	Group Medical Insurance	12,070	15,232	15,232	15,232	0	-100.00%
	2030	Retirement	9,337	9,031	9,031	9,031	0	-100.00%
	2040	Worker's Comp	99	0	0	0	0	-
	2060	Unemployment Insurance	0	72	72	72	0	-
	2070	Life Insurance	77	120	120	120	0	-100.00%
	3100	Office Supplies	474	700	700	700	0	-100.00%
	3350	Printing & Bindery	0	25	25	25	0	-100.00%
	3550	Repair & Maint. Supplies	206	225	225	225	0	-100.00%
	5750	Transportation/Conf. Exp.	799	1,000	1,000	1,000	0	-100.00%
	6050	Bonds and Insurance	6	0	0	0	0	-
	6200	Communications	800	825	825	825	0	-100.00%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	400	400	400	0	-100.00%
Total VETERANS SERVICE			\$89,037	\$90,677	\$90,677	\$90,677	\$0	-100.00%
5406	1010	County Judge	\$43,942	\$45,763	\$42,327	\$45,763	\$47,212	11.54%
	1020	Veterans Service	\$0	\$0	\$0	\$0	\$16,728	-
	1030	Maintenance	\$0	\$0	\$0	\$0	\$56,146	-
	1040	Emergency Management	\$0	\$0	\$0	\$0	\$31,688	-
	1050	Secretary	27,234	28,798	26,558	28,798	30,882	16.28%
	1070	Temp/Extra/Part Time	859	1,000	1,000	1,000	4,500	350.00%
	2010	Social Security	6,237	6,093	6,093	6,093	14,738	141.89%
	2011	Social Security Emp Benefit	5,756	0	5,676	0	0	-100.00%
	2020	Group Medical Insurance	11,537	13,113	13,113	13,113	37,529	186.19%
	2030	Retirement	12,017	11,497	11,497	11,497	29,079	152.92%
	2040	Worker's Comp	154	0	0	0	0	-
	2060	Unemployment Insurance	0	32	32	32	187	483.88%
	2070	Life Insurance	74	120	120	120	120	0.00%
	3100	Office Supplies	1,796	1,700	1,700	1,700	4,500	164.71%
	3350	Printing & Bindery	212	300	300	300	500	66.67%
	3550	Repair & Maintenance Supplies	0	0	0	0	500	-
	3560	Repair & Maintenance Service	0	0	0	0	700	-
	5750	Conference Expense	2,976	2,250	2,250	2,250	8,500	277.78%
	5751	Judicial Training	1,011	1,000	1,000	1,000	1,000	0.00%
	6025	Professional Services	0	0	0	0	4,000	-
	6050	Bonds	256	50	50	50	550	1000.00%
	6055	IHC Eligible Expenses	0	0	0	0	150	-
	6200	Communications	2,947	2,300	2,000	2,300	6,100	205.00%
	6260	Travel In County	3,923	4,080	4,080	4,080	5,500	34.80%
	6270	Transportation	0	0	0	0	1,000	-
	8000	Miscellaneous	139	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	0	300	0	6,500	2066.67%
Total COUNTY JUDGE			\$121,070	\$118,096	\$118,096	\$118,096	\$308,308	161.07%
5407	1010	County Clerk	\$43,672	\$45,410	\$42,070	\$45,410	\$46,898	11.48%
	1040	Deputies & Assistants	207,607	220,550	204,659	220,550	202,056	-1.27%
	2010	Social Security	20,159	20,346	20,346	20,346	19,045	-6.39%
	2011	Social Security Emp Benefit	19,167	0	19,231	0	0	-100.00%
	2020	Group Medical Insurance	53,962	60,928	60,928	60,928	55,753	-8.49%
	2030	Retirement	41,711	40,955	40,955	40,955	39,634	-3.23%
	2040	Worker's Comp	453	0	0	0	0	-
	2060	Unemployment Insurance	0	228	228	228	344	50.99%
	2070	Life Insurance	346	450	450	450	450	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2013
General Fund

Dept.	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
	3100	Office Supplies	7,555	7,120	7,120	7,120	8,220	15.45%
	3350	Printing & Bindery	3,194	6,840	6,840	6,840	6,700	-2.05%
	5750	Transportation/Conf. Exp.	3,324	3,085	3,085	3,085	3,816	23.70%
	6025	Professional Services	17,090	18,275	18,275	18,275	18,275	0.00%
	6050	Bonds & Insurance	3,930	300	300	300	100	-66.67%
	6060	Dues	80	100	100	100	100	0.00%
	6200	Communications	6,256	6,990	6,990	6,990	7,924	13.36%
	6360	Computer Expense	1,205	1,000	1,000	1,000	1,000	0.00%
	8000	Miscellaneous	0	740	740	740	300	-59.46%
	8560	Machinery & Equip/Capital	0	0	0	0	732	-
	8568	NEH Grant	5,049	955	955	955	0	-
Total COUNTY CLERK			\$434,760	\$434,272	\$434,272	\$434,272	\$411,346	-5.28%
5408	1010	Election Administrator	\$0	\$0	\$0	\$0	\$30,881	-
	1070	Part-Time Employee	0	0	0	0	17,784	-
	1056	Election Workers	0	0	0	0	28,585	-
	2010	Social Security	0	0	0	0	5,910	-
	2020	Group Medical Insurance	0	0	0	0	7,965	-
	2030	Retirement	0	0	0	0	7,748	-
	2040	Worker's Comp	0	0	0	0	0	-
	2060	Unemployment Insurance	0	0	0	0	49	-
	2070	Life Insurance	0	0	0	0	0	-
	3100	Office Supplies	0	0	0	0	1,029	-
	3350	Printing and Bindery	0	0	0	0	722	-
	6050	Bonds and Insurance	0	0	0	0	120	-
	6200	Communications	0	0	0	0	3,774	-
	6226	Election Expense & Supplies	0	0	0	0	75,580	-
Total ELECTIONS			\$0	\$0	\$0	\$0	\$180,146	-
5409	1035	State Supplement/Co Judge	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	0.00%
	1036	State Supplement/Co Atty	20,833	21,000	21,000	21,000	21,000	0.00%
	1056	Election Workers	15,432	42,310	42,310	42,310	0	-100.00%
	2010	Social Security	2,872	3,000	3,000	3,000	3,000	0.00%
	2011	Social Security Benefit	0	0	0	0	0	-
	2020	Group Medical Insurance	3,054	4,090	4,090	4,090	4,428	-
	2021	Medical Ins. Paid By Retiree	0	0	0	0	0	-
	2030	Retirement	5,427	5,525	5,525	5,525	5,705	3.25%
	2070	Life Insurance	20	50	50	50	50	-
	3100	Computer/Office Supplies	2,743	5,000	5,000	5,000	2,500	-50.00%
	3350	Printing & Bindery	767	500	500	500	500	0.00%
	3550	Miscellaneous Supplies	600	500	500	500	500	0.00%
	3570	Game Warden/Supplies	397	750	750	750	750	0.00%
	4000	Professional Legal Services	7,195	10,000	10,000	10,000	10,000	0.00%
	4002	Audit/County SR Citizens	7,800	9,477	10,000	9,477	10,000	0.00%
	4150	Crt Appt Atty-Trial Expense	23,147	0	20,000	20,000	12,000	-40.00%
	5750	Transportation/Conf. Exp.	198	250	250	250	250	0.00%
	6005	Contingency	11,695	0	30,000	30,000	20,000	-33.33%
	6015	LC Appraisal District	238,913	245,992	245,992	245,992	253,372	3.00%
	6020	Trapper/Coyote Bounty	4,125	4,520	4,500	4,520	5,000	11.11%
	6025	Prof Serv Postage Machine	1,152	2,500	2,500	2,500	2,000	-20.00%
	6050	Bonds & Insurance	26,308	39,713	40,000	39,713	35,000	-12.50%
	6060	Dues	5,954	6,190	5,400	6,190	5,700	5.56%
	6075	Redistricting	0	2,000	2,000	2,000	0	-100.00%
	6080	Safety Awards	2,744	3,600	3,600	3,600	3,600	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2013
General Fund

Dept.	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
	6110	3rd Administrative District	1,498	1,500	1,500	1,500	1,500	0.00%
	6120	Soil Conservation	2,250	1,000	1,000	1,000	5,000	400.00%
	6226	Election Expenses	15,972	88,000	88,000	88,000	0	-100.00%
	6274	Historical Committee	180	100	100	100	100	0.00%
	6280	Rent Wallace Building	2,200	0	0	0	0	-
	6315	Maint Truck / County Wide	437	900	900	900	1,000	11.11%
	6330	Advertising & Legal Notices	4,275	3,018	3,000	3,018	3,000	0.00%
	8000	Miscellaneous Service	140,577	64,853	50,000	64,853	60,000	20.00%
	8001	Sheriff Sale	32,626	0	0	0	0	-
	8415	Dickson Allen Grant	1,000	1,042	1,042	1,042	1,200	15.16%
Total NON-DEPARTMENTAL			\$597,391	\$582,380	\$617,509	\$632,380	\$482,155	-21.92%
5440	1010	District Clerk	\$42,048	\$43,225	\$39,910	\$43,225	\$44,494	11.49%
	1040	Deputies & Assistants	54,020	56,176	51,924	56,176	62,809	20.96%
	1050	Temp/Extra	3,351	10,400	10,400	10,400	10,725	3.13%
	2010	Social Security	8,120	8,400	8,400	8,400	9,030	7.50%
	2011	Social Security Emp Benefit	7,792	0	7,567	0	0	-100.00%
	2020	Group Medical Insurance	18,567	22,848	22,848	22,848	23,894	4.58%
	2030	Retirement	16,189	16,888	16,888	16,888	18,790	11.26%
	2040	Worker's Compensation	174	0	0	0	0	-
	2060	Unemployment Insurance	0	62	62	62	93	49.48%
	2070	Life Insurance	119	150	150	150	150	0.00%
	3100	Office Supplies	4,110	3,800	3,800	3,800	4,183	10.08%
	3350	Printing & Bindery	4,078	3,500	3,500	3,500	3,635	3.86%
	5750	Transportation/Conf. Exp.	2,298	2,500	2,500	2,500	3,200	28.00%
	6025	Copier/Rent	90	5,535	5,535	5,535	5,635	1.81%
	6050	Bonds & Insurance	671	749	749	749	749	0.00%
	6060	Dues	130	130	130	130	150	15.38%
	6200	Communications	4,302	3,700	3,700	3,700	4,132	11.68%
	8000	Miscellaneous	75	100	100	100	100	0.00%
	8560	Machinery & Equip/Capital	5,818	0	0	0	0	-
Total DISTRICT CLERK			\$171,952	\$178,163	\$178,163	\$178,163	\$191,769	7.64%
5451	1010	Justice of Peace Pct #1	\$34,187	\$35,390	\$32,668	\$35,390	\$36,421	11.49%
	1050	Office Labor	30,515	31,837	29,441	31,837	32,856	11.60%
	2010	Social Security	4,971	5,143	5,143	5,143	5,300	3.05%
	2011	Social Security Emp Benefit	5,247	0	5,118	0	0	-100.00%
	2020	Group Medical Insurance	12,378	15,232	15,232	15,232	15,929	4.58%
	2030	Retirement	10,788	10,366	10,366	10,366	11,029	6.39%
	2040	Worker's Compensation	114	0	0	0	0	-
	2060	Unemployment Insurance	0	35	35	35	53	50.20%
	2070	Life Insurance	79	120	120	120	120	0.00%
	3100	Office Supplies	1,503	1,558	1,100	1,558	1,000	-9.09%
	3350	Printing & Bindery	649	0	600	0	500	-16.67%
	3560	Repair & Maint. Serv. JP #1	1,191	885	300	885	300	0.00%
	5750	Conference Exp./Training	2,839	2,042	2,500	2,042	2,500	0.00%
	6000	Utilities JP #1	280	500	500	500	500	0.00%
	6050	Bonds & Insurance	367	100	100	100	100	0.00%
	6060	Dues	75	140	125	140	140	12.00%
	6200	Communications	1,315	2,000	2,000	2,000	2,000	0.00%
	6260	Travel	1,005	2,000	2,000	2,000	1,500	-25.00%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	259	0	0	0	0	-
Total JUSTICE OF PEACE PCT #1			\$107,762	\$107,348	\$107,348	\$107,348	\$110,247	2.70%

Lavaca County, Texas
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Dept.	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
5452	1010	Justice of Peace Pct #2	\$15,637	\$16,377	\$15,130	\$16,377	\$16,500	9.06%
	2010	Social Security	1,290	1,253	1,253	1,253	1,262	0.74%
	2011	Social Security Emp Benefit	1,220	0	1,247	0	0	-100.00%
	2020	Group Medical Insurance	6,745	7,616	7,616	7,616	7,965	4.58%
	2030	Retirement	2,600	2,525	2,525	2,525	2,628	4.07%
	2040	Worker's Compensation	28	0	0	0	0	-
	2070	Life Insurance	43	70	70	70	70	0.00%
	3100	Office Supplies	291	404	300	404	500	66.67%
	3350	Printing & Bindery	0	396	500	396	300	-40.00%
	5750	Conference Expense	622	1,300	1,300	1,300	1,300	0.00%
	6025	Professional Services	0	3,325	0	3,325	2,500	-
	6050	Bonds	184	15	0	15	15	-
	6060	Dues	0	0	0	0	0	-
	6200	Communications	1,326	1,200	1,200	1,200	1,200	0.00%
	6260	Travel In County	642	1,200	1,200	1,200	1,200	0.00%
	6280	Rentals	3,300	275	3,600	275	0	-100.00%
	8000	Miscellaneous	0	35	50	35	0	-100.00%
	8560	Machinery & Equip/Capital	1,600	0	0	0	1,600	-
Total JUSTICE OF PEACE PCT #2			\$35,528	\$35,991	\$35,991	\$35,991	\$37,040	2.91%
5453	1010	Justice of Peace Pct #3	\$15,014	\$15,695	\$14,500	\$15,695	\$18,115	24.93%
	2010	Social Security	1,191	1,201	1,201	1,201	1,386	15.39%
	2011	Social Security Emp Benefit	1,104	0	1,195	0	0	-100.00%
	2020	Group Medical Insurance	6,745	7,616	7,616	7,616	7,965	4.58%
	2030	Retirement	2,486	2,420	2,420	2,420	2,884	19.17%
	2040	Worker's Compensation	27	0	0	0	0	-
	2070	Life Insurance	43	70	70	70	70	0.00%
	3100	Office Supplies	40	500	500	500	300	-40.00%
	3350	Printing & Bindery	0	300	300	300	200	-33.33%
	5750	Conference Expense	0	1,000	1,000	1,000	800	-20.00%
	6000	Utilities JP #3	0	300	300	300	0	-100.00%
	6050	Bonds	178	100	100	100	200	-
	6060	Dues	0	0	0	0	0	-
	6200	Communications	796	825	825	825	850	3.03%
	6260	Travel In County	460	1,000	1,000	1,000	1,000	0.00%
	6280	Rentals	1,800	1,800	1,800	1,800	1,800	0.00%
	8560	Machinery & Equipment	0	0	0	0	0	-
Total JUSTICE OF PEACE PCT #3			\$29,884	\$32,827	\$32,827	\$32,827	\$35,569	8.35%
5454	1010	Justice of Peace Pct #4	\$36,079	\$37,555	\$34,753	\$37,555	\$38,738	11.47%
	1050	Office Labor	29,847	31,252	28,816	31,252	32,911	14.21%
	2010	Social Security	5,439	5,264	5,264	5,264	5,481	4.12%
	2011	Social Security Emp Benefit	5,172	0	5,238	0	0	-100.00%
	2020	Group Medical Insurance	13,490	15,232	15,232	15,232	15,929	4.58%
	2030	Retirement	10,965	10,610	10,610	10,610	11,406	7.51%
	2040	Worker's Compensation	117	0	0	0	0	-
	2060	Unemployment Insurance	0	34	34	34	51	51.32%
	2070	Life Insurance	86	90	90	90	90	0.00%
	3100	Office Supplies	1,436	1,473	1,500	1,473	1,500	0.00%
	3350	Printing & Bindery	460	0	250	0	250	0.00%
	3550	Repair & Maintenance Supplies	0	0	0	0	1,000	-
	5750	Transportation/Conf. Exp.	1,759	1,900	1,900	1,900	2,000	5.26%

Lavaca County, Texas
Budgeted Appropriations
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Dept.	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
	6000	Utilities JP #4	3,325	3,000	3,000	3,000	3,000	0.00%
	6050	Bonds & Insurance	373	50	50	50	0	-100.00%
	6060	Dues	95	100	100	100	100	0.00%
	6200	Communications	2,355	2,500	2,500	2,500	2,500	0.00%
	6260	Travel	1,210	1,800	1,800	1,800	1,800	0.00%
	6280	Rentals	6,000	6,000	6,000	6,000	6,000	0.00%
	8000	Miscellaneous	980	1,077	800	1,077	0	-100.00%
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
Total JUSTICE OF PEACE PCT #4			\$119,188	\$117,937	\$117,937	\$117,937	\$122,757	4.09%
5475	1010	County Attorney	\$41,258	\$43,062	\$39,775	\$43,062	\$44,344	11.49%
	1040	Deputies & Assistants	18,870	19,802	18,303	19,802	25,230	37.85%
	2010	Social Security	4,571	4,809	4,809	4,809	5,322	10.68%
	2011	Social Security Emp Benefit	4,954	0	4,786	0	0	-100.00%
	2020	Group Medical Insurance	11,495	12,750	12,750	12,750	13,240	3.84%
	2030	Retirement	10,038	9,694	9,694	9,694	11,076	14.26%
	2040	Worker's Compensation	159	0	0	0	0	-
	2060	Unemployment Insurance	0	32	32	32	54	67.19%
	2070	Life Insurance	73	120	120	120	120	0.00%
	3100	Office Supplies	1,972	2,500	2,500	2,500	2,500	0.00%
	3155	Law Books	0	280	280	280	280	0.00%
	3350	Printing & Bindery	179	1,000	1,000	1,000	1,000	0.00%
	5750	Conference Expense	1,826	2,000	2,000	2,000	2,000	0.00%
	6025	Professional Services	0	700	700	700	700	0.00%
	6050	Bonds & Insurance	224	300	300	300	300	0.00%
	6060	Dues	125	175	175	175	175	0.00%
	6200	Communications	2,737	3,500	3,500	3,500	3,500	0.00%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Technology/Mach&Equip	0	0	0	0	0	-
Total COUNTY ATTORNEY			\$98,481	\$100,724	\$100,724	\$100,724	\$109,841	9.05%
5495	1020	County Auditor	\$47,308	\$49,447	\$45,600	\$49,447	\$52,176	14.42%
	1040	Assistant County Auditors	118,963	125,767	116,276	125,767	133,078	14.45%
	2010	Social Security	12,956	13,404	13,404	13,404	14,172	5.73%
	2011	Social Security Emp Benefit	13,233	0	13,338	0	0	-100.00%
	2020	Group Medical Insurance	33,726	38,080	38,080	38,080	39,823	4.58%
	2030	Retirement	27,684	27,018	27,018	27,018	29,492	9.16%
	2040	Worker's Compensation	298	0	0	0	0	-
	2060	Unemployment Insurance	0	193	193	193	296	53.58%
	2070	Life Insurance	216	250	250	250	250	0.00%
	3100	Office Supplies	3,571	3,600	3,600	3,600	4,600	27.78%
	3350	Printing & Bindery	253	400	400	400	400	0.00%
	3550	Miscellaneous Supplies	125	0	0	0	0	-
	4000	Professional Services	14,124	14,500	14,500	14,500	15,000	3.45%
	5750	Conference Expense	1,694	1,800	1,800	1,800	1,800	0.00%
	6050	Bonds & Insurance	254	295	295	295	295	0.00%
	6060	Dues	325	325	325	325	325	0.00%
	6200	Communications	3,697	3,500	3,500	3,500	3,500	0.00%
	8560	Machinery & Equip/Capital	4,289	8,100	8,100	8,100	2,100	-74.07%
Total COUNTY AUDITOR			\$282,716	\$286,679	\$286,679	\$286,679	\$297,307	3.71%
5497	1010	County Treasurer	\$42,762	\$44,312	\$40,980	\$44,312	\$45,715	11.56%
	1040	Deputy	14,314	13,247	12,197	13,247	14,000	14.78%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2013
General Fund**

Dept.	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
	2010	Social Security	4,688	4,403	4,403	4,403	4,568	3.75%
	2011	Social Security Emp Benefit	4,580	0	4,382	0	0	-100.00%
	2020	Group Medical Insurance	8,911	11,424	11,424	11,424	11,947	4.58%
	2030	Retirement	9,509	8,876	8,876	8,876	9,507	7.11%
	2040	Worker's Compensation	101	0	0	0	0	-
	2060	Unemployment Insurance	0	30	30	30	45	50.07%
	2070	Life Insurance	57	110	110	110	110	0.00%
	3100	Office Supplies	1,049	1,750	1,750	1,750	1,750	0.00%
	3350	Printing & Bindery	937	550	550	550	550	0.00%
	5750	Conference Expense	1,281	1,300	1,300	1,300	1,300	0.00%
	6050	Bonds & Insurance	751	50	50	50	50	0.00%
	6060	Dues	175	195	195	195	195	0.00%
	6200	Communications	2,905	5,377	5,377	5,377	5,377	0.00%
	8000	Miscellaneous Supplies	39	180	180	180	180	0.00%
	8560	Machinery & Equip/Capital	4,107	5,000	5,000	5,000	5,000	0.00%
Total COUNTY TREASURER			\$96,166	\$96,804	\$96,804	\$96,804	\$100,294	3.61%
5498	1050	Commissioners Secretary	\$15,305	\$14,115	\$13,040	\$14,115	\$14,940	14.57%
	1070	Other Labor	0	0	0	0	0	-
	2010	Social Security	1,262	1,080	1,080	1,080	1,143	5.82%
	2011	Social Security Emp Benefit	1,250	0	1,075	0	0	-100.00%
	2020	Group Medical Insurance	2,910	3,808	3,808	3,808	3,982	4.58%
	2030	Retirement	2,553	2,176	2,176	2,176	2,378	9.30%
	2040	Worker's Compensation	28	0	0	0	0	-
	2070	Life Insurance	19	40	40	40	40	0.00%
	3100	Office Supplies	602	475	475	475	475	0.00%
	6200	Communications	1,021	1,107	1,107	1,107	1,107	0.00%
	8000	Miscellaneous Supplies	0	300	300	300	300	0.00%
	8560	Machinery & Equip/Capital	200	2,550	2,550	2,550	2,550	0.00%
Total COMMISSIONER'S SECRETARY			\$25,150	\$25,651	\$25,651	\$25,651	\$26,916	4.93%
5499	1010	Tax Assessor Collector	\$44,932	\$46,723	\$43,258	\$46,723	\$46,993	8.63%
	1040	Assistant & Deputies	200,977	209,671	193,618	209,671	240,048	23.98%
	1070	Temp/Extra Help/Voter Reg	2,945	4,000	4,000	4,000	4,000	0.00%
	2010	Social Security	19,946	19,920	19,920	19,920	22,265	11.77%
	2011	Social Security Emp Benefit	19,188	0	19,518	0	0	-100.00%
	2020	Group Medical Insurance	53,962	60,928	60,928	60,928	71,682	17.65%
	2030	Retirement	40,886	39,536	39,536	39,536	45,697	15.58%
	2040	Worker's Compensation	441	0	0	0	0	-
	2060	Unemployment Insurance	0	231	231	231	384	66.33%
	2070	Life Insurance	347	500	500	500	500	0.00%
	3100	Office Supplies	5,150	8,500	8,500	8,500	10,000	17.65%
	3110	Supplies for Tax Roll	6,836	17,815	17,815	17,815	22,815	28.07%
	3350	Printing & Bindery	3,099	3,465	3,465	3,465	3,100	-10.53%
	3550	Repair & Maint/Tax Office	2,593	2,750	2,750	2,750	2,750	0.00%
	3565	Building Supplies	420	650	650	650	650	0.00%
	5750	Conference Expense	2,308	3,400	3,400	3,400	3,400	0.00%
	5795	Education	0	3,000	3,000	3,000	3,000	0.00%
	6000	Utilities/Tax Office	7,042	7,500	7,500	7,500	7,100	-5.33%
	6025	Professional Services	39,088	49,741	49,741	49,741	89,857	80.65%
	6050	Bonds & Insurance	639	725	725	725	4,200	479.31%
	6060	Dues	355	365	365	365	400	9.59%
	6100	Bldg Insurance Tax Office	796	950	950	950	800	-15.79%
	6200	Communications	23,667	27,600	27,600	27,600	25,800	-6.52%

Lavaca County, Texas
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Dept.	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
	6271	Commission/Auto Lic Sub	4,768	5,500	5,500	5,500	5,000	-9.09%
	6330	Advertising & Legal Notices	80	200	200	200	300	50.00%
	8000	Miscellaneous	87	500	500	500	500	0.00%
	8560	Machinery & Equip/Capital	1,980	6,900	6,900	6,900	9,400	36.23%
Total TAX ASSESSOR COLLECTOR			\$482,532	\$521,070	\$521,070	\$521,070	\$620,640	19.11%
5509	6000	Utilities Annex	\$45,032	\$51,000	\$51,000	\$51,000	\$50,000	-1.96%
	6050	Bonds & Insurance	\$9,498	\$8,400	8,400	\$8,400	8,400	0.00%
	6100	CH Annex Property Taxes	4,090	4,208	4,200	4,208	4,400	4.76%
	8000	Miscellaneous Service/Annex	7,669	14,992	15,000	14,992	14,000	-6.67%
	8560	CH Annex Rec Ret DA Grant	15,118	20,000	5,000	20,000	3,460	-30.81%
Total COURTHOUSE ANNEX			\$81,407	\$98,600	\$83,600	\$98,600	\$80,260	-4.00%
5510	1055	Courthouse Employee	\$577	\$0	\$0	\$0	\$0	-
	1150	Janitor	46,960	52,452	48,459	52,452	0	-100.00%
	2010	Social Security	3,933	4,013	4,013	4,013	0	-100.00%
	2011	Social Security Emp Benefit	3,869	0	3,993	0	0	-100.00%
	2020	Group Medical Insurance	12,378	15,232	15,232	15,232	0	-100.00%
	2030	Retirement	7,839	8,088	8,088	8,088	0	-100.00%
	2040	Worker's Compensation	1,602	0	0	0	0	-
	2060	Unemployment Insurance	0	58	58	58	0	-
	2070	Life Insurance	79	100	100	100	0	-100.00%
	3100	Office Supplies	1,413	3,000	4,000	3,000	0	-100.00%
	3550	Repair & Maint. Supplies	8,224	5,128	6,000	5,128	3,500	-41.67%
	3560	Repair & Maint. Service	3,656	5,872	5,000	5,872	6,000	20.00%
	5790	HAVA Grant	31,000	5,211	5,211	5,211	0	-100.00%
	6000	Utilities	32,036	39,999	40,000	39,999	35,000	-12.50%
	6050	Insurance	26,862	30,400	30,400	30,400	30,400	0.00%
	6200	Communication	2,948	2,501	1,500	2,501	3,300	120.00%
	8560	Machinery & Equip/Capital	0	1,000	0	1,000	0	-
Total COURTHOUSE			\$183,376	\$173,054	\$172,054	\$173,054	\$78,200	-54.55%
5512	3005	Groceries	53,307	52,500	52,500	52,500	55,000	4.76%
	3100	Office Supplies	3,522	8,500	8,500	8,500	8,500	0.00%
	3550	Repair & Maint Supplies	30,299	30,839	25,000	30,839	31,000	24.00%
	3560	Repair & Maint Service	13,964	20,000	20,000	20,000	20,000	0.00%
	6000	Utilities	55,802	60,000	60,000	60,000	61,000	1.67%
	6050	Insurance & Bonds	9,807	21,160	21,160	21,160	21,160	0.00%
	6055	Professional Service/Med	22,157	104,411	110,000	104,411	110,250	0.23%
	6230	Housing Prisoners	6,560	29,500	45,000	29,500	45,000	0.00%
	8000	Miscellaneous	3,956	9,000	9,000	9,000	12,250	36.11%
	8525	Building Maintenance Capital	26,509	0	0	0	0	-
	8560	Machinery & Equip/Capital	2,044	30,500	15,000	30,500	15,000	0.00%
Total COUNTY JAIL			\$227,927	\$366,410	\$366,160	\$366,410	\$379,160	3.55%
5513	1050	Secretary/DPS	\$26,961	\$28,186	\$26,040	\$28,186	\$0	-100.00%
	2010	Social Security	2,228	2,156	2,156	2,156	0	-100.00%
	2011	Social Security Emp Benefit	2,165	0	2,146	0	0	-100.00%
	2020	Group Medical Insurance	6,745	7,616	7,616	7,616	0	-100.00%
	2030	Retirement	4,492	4,346	4,346	4,346	0	-100.00%
	2040	Worker's Compensation	48	0	0	0	0	-

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Dept.	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
	2060	Unemployment Insurance	0	31	31	31	0	-
	2070	Life Insurance	43	50	50	50	0	-100.00%
	3100	Office Supplies	2,293	3,200	1,600	3,200	0	-100.00%
	6000	Utilities / DPS	480	720	720	720	0	-100.00%
	6050	Bonds & Insurance	5	4	4	4	0	-
	6200	Communications/DPS	2,526	3,000	3,000	3,000	0	-100.00%
	8000	Miscellaneous	251	100	100	100	0	-100.00%
	8560	Machinery & Equip/Capital	2,258	200	1,800	200	0	-100.00%
Total DPS			\$50,495	\$49,609	\$49,609	\$49,609	\$0	-100.00%
5516	3550	Repair & Maint Supplies	\$1,230	\$1,513	\$1,500	\$1,513	\$2,000	33.33%
	3560	Repair & Maint Service	4,437	3,987	5,000	3,987	4,000	-20.00%
	6000	Utilities	9,668	10,000	10,000	10,000	8,500	-15.00%
	6050	Insurance	1,239	1,500	1,500	1,500	1,500	0.00%
	6320	Janitorial Service	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
Total OFFICE BUILDINGS			\$16,574	\$17,000	\$18,000	\$17,000	\$16,000	-11.11%
5551	1010	Constable Pct. #1	\$14,127	\$14,753	\$13,630	\$14,753	\$16,965	24.47%
	2010	Social Security	1,157	1,129	1,129	1,129	1,298	14.95%
	2011	Social Security Emp Benefit	1,000	0	1,123	0	0	-100.00%
	2020	Group Medical Insurance	6,745	7,616	7,616	7,616	7,965	4.58%
	2030	Retirement	2,333	2,275	2,275	2,275	2,701	18.72%
	2040	Worker's Compensation	337	0	0	0	0	-
	2070	Life Insurance	43	50	50	50	50	0.00%
	3550	Repair & Maint. Supplies	85	500	500	500	500	0.00%
	6050	Bonds	302	200	200	200	200	0.00%
	6200	Communication	0	50	50	50	0	-100.00%
	6260	Travel In County	5,253	6,200	6,200	6,200	6,200	0.00%
	6275	Uniforms	0	200	200	200	190	-5.00%
	8560	Machinery & Equip/Capital	0	200	200	200	200	0.00%
Total CONSTABLE PCT. #1			\$31,382	\$33,173	\$33,173	\$33,173	\$36,268	9.33%
5552	1010	Constable Pct. #2	\$12,130	\$12,691	\$11,725	\$12,691	\$15,000	27.93%
	2010	Social Security	1,004	971	971	971	1,148	18.18%
	2011	Social Security Emp Benefit	1,000	0	966	0	0	-100.00%
	2020	Group Medical Insurance	6,189	7,616	7,616	7,616	7,965	4.58%
	2030	Retirement	2,025	1,957	1,957	1,957	2,388	22.02%
	2040	Worker's Compensation	291	0	0	0	0	-
	2070	Life Insurance	40	50	50	50	50	0.00%
	3350	Printing and Bindery	0	200	0	200	200	-
	3550	Repair & Maint. Supplies	108	0	200	0	0	-100.00%
	3560	Repair & Maint. Service	0	0	0	0	2,200	-
	5750	Conference Expense	0	600	600	600	600	0.00%
	6050	Bonds	302	500	500	500	200	-60.00%
	6200	Communication	0	100	100	100	100	0.00%
	6260	Travel In County	5,504	5,400	5,400	5,400	5,200	-3.70%
	6275	Uniforms	294	300	300	300	400	33.33%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	976	4,506	4,106	4,506	1,500	-63.47%
Total CONSTABLE PCT. #2			\$29,863	\$34,891	\$34,491	\$34,891	\$36,950	7.13%

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Dept.	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
5553	1010	Constable Pct. #3	\$13,347	\$13,974	\$12,910	\$13,974	\$16,245	25.83%
	2010	Social Security	493	1,069	1,069	1,069	1,243	16.25%
	2011	Social Security Emp Benefit	1,000	0	1,064	0	0	-100.00%
	2020	Group Medical Insurance	6,745	7,616	7,616	7,616	7,965	4.58%
	2030	Retirement	2,213	2,155	2,155	2,155	2,586	20.01%
	2040	Worker's Compensation	319	0	0	0	0	-
	2070	Life Insurance	43	50	50	50	50	0.00%
	3100	Office Supplies	0	150	150	150	150	0.00%
	3550	Repair & Maint. Supplies	70	100	100	100	100	0.00%
	5750	Conference Expense	0	0	0	0	0	-
	6050	Bonds	302	200	200	200	200	0.00%
	6200	Communication	105	0	0	0	0	-
	6260	Travel In County	5,962	6,200	6,200	6,200	6,200	0.00%
	6275	Uniforms	0	150	150	150	150	-
	8560	Machinery & Equip/Capital	3,727	250	250	250	1,000	300.00%
Total CONSTABLE PCT. #3			\$34,326	\$31,914	\$31,914	\$31,914	\$35,888	12.45%
5554	1010	Constable Pct. #4	\$13,088	\$13,714	\$12,670	\$13,714	\$16,005	26.32%
	2010	Social Security	1,078	1,049	1,049	1,049	1,224	16.72%
	2011	Social Security Emp Benefit	1,000	0	1,044	0	0	-100.00%
	2020	Group Medical Insurance	6,745	7,616	7,616	7,616	7,965	4.58%
	2030	Retirement	2,173	2,115	2,115	2,115	2,548	20.47%
	2040	Worker's Compensation	313	0	0	0	0	-
	2070	Life Insurance	43	50	50	50	50	0.00%
	3350	Printing & Bindery	36	0	0	0	0	-
	3550	Repair & Maint. Supplies	0	100	100	100	100	0.00%
	6050	Bonds	302	200	200	200	200	0.00%
	6200	Communication	0	50	50	50	50	0.00%
	6260	Travel In County	5,490	5,500	5,500	5,500	5,500	0.00%
	8560	Machinery & Equip/Capital	0	200	200	200	200	0.00%
Total CONSTABLE PCT. #4			\$30,268	\$30,594	\$30,594	\$30,594	\$33,842	10.62%
5560	1010	Sheriff	\$44,093	\$45,936	\$42,507	\$45,936	\$47,407	11.53%
	1040	Deputies & Assistants	415,820	435,584	402,517	435,584	488,057	21.25%
	1050	Secretary	26,893	28,581	26,412	28,581	29,487	11.64%
	1060	Jailers/Dispatchers	488,251	506,074	467,424	506,074	519,164	11.07%
	1070	DPS Secretary	0	0	0	0	29,066	-
	1160	Cook	27,259	31,169	28,753	31,169	32,206	12.01%
	2010	Social Security	81,080	80,122	80,122	80,122	87,622	9.36%
	2011	Social Security Emp Benefit	81,716	0	79,731	0	0	-100.00%
	2020	Group Medical Insurance	183,722	228,481	228,481	228,481	254,869	11.55%
	2030	Retirement	167,189	161,500	161,500	161,500	182,343	12.91%
	2040	Worker's Compensation	20,625	0	0	0	0	-
	2060	Unemployment Insurance	0	1,102	1,102	1,102	1,755	59.29%
	2070	Life Insurance	1,178	1,500	1,500	1,500	1,500	0.00%
	3100	Office Supplies	4,549	6,000	6,000	6,000	7,600	26.67%
	3102	Operating Supplies	4,834	10,500	3,500	10,500	14,100	302.86%
	3350	Printing & Bindery	277	1,000	1,000	1,000	1,000	0.00%
	3540	Repair & Maintenance	23,607	22,000	22,000	22,000	24,000	9.09%
	5750	Conference Expense	4,110	5,500	5,500	5,500	7,000	27.27%
	6030	Motorola	821	3,500	3,500	3,500	3,500	0.00%
	6050	Bonds & Insurance	14,956	15,000	15,000	15,000	15,000	0.00%
	6200	Communications	19,520	19,046	17,000	19,046	25,000	47.06%
	6270	Transportation/Fuel	71,088	65,000	65,000	65,000	75,000	15.38%

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Dept.	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
	8000	Miscellaneous Service (Phy)	1,969	3,500	3,000	3,500	3,500	16.67%
	8510	Car/Capital	59,915	70,000	70,000	70,000	105,000	50.00%
	8560	Machinery & Equipment/Cap	28,124	28,000	34,000	28,000	42,500	25.00%
	8564	2010 Homeland Security Grant	35,960	0	0	0	0	-
	8566	OOG Mobile Data Tech Grant	10,784	3,954	0	3,954	0	-
	8567	LC Crimestopper	6,000	0	0	0	0	-
Total COUNTY SHERIFF			\$1,824,340	\$1,773,049	\$1,765,549	\$1,773,049	\$1,996,676	13.09%
5590	1095	Septic Ordinance Coordinator	\$3,129	\$3,259	\$3,011	\$3,259	\$0	-100.00%
	2010	Social Security	259	249	249	249	0	-100.00%
	2011	Social Security Emp Benefit	258	0	248	0	0	-100.00%
	2020	Group Medical Insurance	705	600	600	600	0	-100.00%
	2030	Retirement	522	503	503	503	0	-100.00%
	2040	Worker's Compensation	66	0	0	0	0	-
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	4	50	50	50	0	-100.00%
	3100	Office Supplies	280	400	400	400	0	-100.00%
	3350	Printing & Bindery	77	0	0	0	0	-
	3540	Repair & Maintenance	30	100	100	100	0	-100.00%
	5750	Conference Expense	1,214	1,500	1,500	1,500	0	-100.00%
	6050	Bonds	106	100	100	100	0	-100.00%
	6200	Communication	413	500	500	500	0	-100.00%
	6270	Transportation/Fuel	0	0	0	0	0	-
	8560	Computer	1,430	1,300	1,300	1,300	0	-100.00%
Total SEPTIC ORDINANCE			\$8,493	\$8,561	\$8,561	\$8,561	\$0	-100.00%
5600	3100	Office Supplies	474	400	400	400	0	-100.00%
	5750	Conference Expense	1,539	2,100	3,600	2,100	0	0.00%
	6025	Professional Services	0	3,600	2,100	3,600	0	-100.00%
	6050	Bonds & Insurance	62	60	60	60	0	-100.00%
	6200	Communication	1,467	1,500	1,500	1,500	0	-100.00%
	8560	Machinery & Equip/Capital	2,280	0	0	0	0	-
Total EMERGENCY MANAGEMENT PROGRAM			\$5,822	\$7,660	\$7,660	\$7,660	\$0	-100.00%
5640	1070	I&R Secretary	\$0	\$0	\$0	\$0	\$0	-
	1150	Janitory	0	0	0	0	0	-
	2010	Social Security	0	0	0	0	0	-
	2020	Group Health Insurance	6,745	7,616	7,616	7,616	7,965	4.58%
	2030	Retirement	4,989	5,000	5,000	5,000	5,000	0.00%
	2070	Life Insurance	47	50	50	50	50	0.00%
	3560	Repair & Maintenance Service	0	900	900	900	250	-72.22%
	4007	County Health Officer	3,600	3,600	3,600	3,600	3,600	0.00%
	6000	Utilities	1,896	3,500	3,500	3,500	2,650	-24.29%
	6055	Indigent Health Care Med	6,418	16,000	16,000	16,000	16,000	0.00%
	6180	Pauper Funeral	0	1,500	1,500	1,500	1,200	-20.00%
	6185	LC Child Serv-Clothing/Welfare	0	4,500	4,500	4,500	4,500	0.00%
	6194	Fire Protection	36,400	28,000	28,000	28,000	28,000	0.00%
	6195	MHMR	19,100	19,100	19,100	19,100	19,100	0.00%
	6197	I&R / Nutrition	18,000	18,000	18,000	18,000	24,000	33.33%
	6272	Golden Crescent CASA	0	500	500	500	500	-
	6281	Transportation / Rent	0	100	100	100	0	-100.00%
	6282	Autopsy/Transportation/ETC	21,200	40,000	40,000	40,000	42,000	5.00%
	8000	Miscellaneous Service	4,947	7,000	7,000	7,000	5,000	-28.57%

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General Fund

Dept.	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
Total PUBLIC WELFARE			\$123,342	\$155,366	\$155,366	\$155,366	\$159,815	2.86%
5665	1011	Agent	\$22,327	\$21,500	\$21,500	\$21,500	\$22,145	3.00%
	1012	Agent	11,412	11,500	11,500	11,500	11,500	0.00%
	1050	Assistant	28,895	30,188	27,890	30,188	31,122	11.59%
	1070	Temporary & Extra Help	54	500	500	500	500	0.00%
	2010	Social Security	6,009	5,910	5,910	5,910	6,031	2.05%
	2011	Social Security Emp Benefit	2,298	0	2,298	0	0	-100.00%
	2020	Group Medical Insurance	6,745	7,616	7,616	7,616	7,965	4.58%
	2030	Retirement	4,811	4,655	4,655	4,655	4,955	6.44%
	2040	Worker's Compensation	108	0	0	0	0	-
	2060	Unemployment Insurance	0	63	33	63	85	158.27%
	2070	Life Insurance	43	75	75	75	75	0.00%
	3100	Office Supplies	1,502	2,000	2,000	2,000	2,000	0.00%
	3550	Miscellaneous Supplies	172	250	250	250	250	0.00%
	3560	Repair & Maint. Service	0	670	700	670	700	0.00%
	5750	Transportation & Conf. Exp.	636	1,050	1,050	1,050	1,050	0.00%
	5755	Conference Expense /FCS	499	800	800	800	800	0.00%
	6050	Bonds & Insurance	17	0	0	0	0	-
	6200	Communication	1,906	2,000	2,000	2,000	2,000	0.00%
	6265	Transportation	13,571	12,944	14,610	12,944	13,571	-7.11%
	8560	Machinery & Equip/Capital	957	2,666	1,000	2,666	1,500	50.00%
Total COUNTY EXTENSION SERVICE			\$101,962	\$104,387	\$104,387	\$104,387	\$106,249	1.78%
7000	9117	Transfer to Abandoned Mtr Veh	\$0	\$0	\$0	\$0	\$0	-
	9192	Transfer to Computer Fund	0	0	0	0	0	-
	9193	Transfer to Cap Imp CH Annex	0	0	0	0	0	-
	9194	Transfer to Cap Imp CH Restor	0	0	0	0	0	-
	9197	Transfer to Cap Imp	0	0	0	0	0	-
	9199	Transfer to Special Rev	0	0	0	0	0	-
	9201	Transfer to R&B #1 From GF	0	0	0	0	0	-
	9202	Transfer to R&B #2 From GF	0	0	0	0	0	-
	9203	Transfer to R&B #3 From GF	0	0	0	0	0	-
	9204	Transfer to R&B #4 From GF	0	0	0	0	0	-
	9250	Transfer to ROW	0	0	0	0	0	-
	9271	Transfer to R&B Equip #1	15,000	22,500	22,500	22,500	22,500	0.00%
	9272	Transfer to R&B Equip #2	15,000	22,500	22,500	22,500	22,500	0.00%
	9273	Transfer to R&B Equip #3	30,000	22,500	22,500	22,500	22,500	0.00%
	9274	Transfer to R&B Equip #4	30,000	22,500	22,500	22,500	22,500	0.00%
	9609	Transfer to Jail Int & Sinking	0	0	0	0	0	-
Total TRANSFERS TO			\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	0.00%
TOTAL GENERAL FUND			\$5,848,513	\$6,089,731	\$6,067,823	\$6,139,731	\$6,428,737	5.95%

Lavaca County, Texas
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Fund	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
116-5560	8000	Miscellaneous	\$1,875	\$1,000	\$2,500	\$2,500	\$2,500	0.00%
	8560	Machinery & Equipment	0	0	5,000	5,000	5,000	-
Total SHERRIFF SEIZURE			\$1,875	\$1,000	\$7,500	\$7,500	\$7,500	0.00%
117-5560	6037	Abandoned MV-Storage	\$0	\$500	\$500	\$500	\$1,000	100.00%
	8000	Abandoned MV-Misc.	2,016	6,000	6,000	15,222	15,222	153.70%
Total ABANDONED MOTOR VEHICLE			\$2,016	\$6,500	\$6,500	\$15,722	\$16,222	149.57%
118-5444	6040	Lavaca County Allocation	\$1,879	\$2,222	\$1,485	\$1,485	\$1,800	21.21%
	6041	Appellate Judicial Sys	0	0	0	0	0	-
Total APPELLATE JUDICIAL SYS FUND			\$1,879	\$2,222	\$1,485	\$1,485	\$1,800	21.21%
119-5560	8000	Refund to Merchant/Hot Ck	\$0	\$300	\$300	\$300	\$300	0.00%
Total UNCLAIMED FUNDS COUNTY SHERIFF			\$0	\$300	\$300	\$300	\$300	0.00%
121-5540	1010	Medical Director	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	0.00%
	1015	EMS Director	42,389	44,496	41,090	44,496	45,836	11.55%
	1021	Amb. Attendants Comp	352,884	446,000	446,000	446,000	475,000	6.50%
	1022	Maintenance/Supply Officer	4,275	5,400	5,400	5,400	5,400	0.00%
	1040	Unit Coordinators	1,750	1,800	1,800	1,800	1,800	0.00%
	1050	Secretary	15,144	25,792	25,792	25,792	25,792	0.00%
	1060	Records Management	19,699	20,935	19,240	20,935	21,450	11.49%
	1080	Quality Assurance Officer	36,192	37,384	34,488	37,384	38,485	11.59%
	1090	Maintenance Supervisor	12,448	24,987	22,984	24,987	25,624	11.49%
	2010	Social Security	37,752	46,000	46,000	46,000	46,940	2.04%
	2011	Social Security Emp Benefit	8,983	0	10,000	0	0	-100.00%
	2020	Group Medical Insurance	26,981	30,464	30,464	30,464	31,859	4.58%
	2030	Retirement	20,538	22,000	22,000	22,000	20,918	-4.92%
	2040	Worker's Compensation	816	1,000	1,000	1,000	1,000	0.00%
	2060	Unemployment	0	500	500	500	826	-
	2070	Life Insurance	173	200	200	200	200	0.00%
	3100	Office Supplies	10,300	15,000	15,000	15,000	15,000	0.00%
	3540	Repair & Maint. Equip.	11,801	20,000	20,000	20,000	25,000	25.00%
	3550	Ambulance Supplies(Drugs)	30,883	40,000	40,000	40,000	45,000	12.50%
	3560	Repair & Maint. Amb.	12,290	30,000	30,000	30,000	3,000	-90.00%
	4002	Professional Service/Audit	4,200	5,000	5,000	5,000	5,000	0.00%
	5750	Grant / Training	1,878	20,000	20,000	20,000	20,000	0.00%
	6000	Utilities/Ambulance	8,216	12,000	12,000	12,000	12,000	0.00%
	6050	Insurance & Bonds	17,970	20,000	20,000	20,000	20,000	0.00%
	6200	Communications	7,641	10,000	10,000	10,000	10,000	0.00%
	6270	Transporation/Fuel	35,880	50,000	50,000	50,000	50,000	0.00%
	8000	Miscellaneous	3,631	20,000	20,000	20,000	20,000	0.00%
	8510	Car / Capital	0	10,000	10,000	10,000	10,000	-
	8515	Ambulance / Capital	0	95,000	95,000	95,000	95,000	0.00%
	8525	Building Capital	0	25,000	25,000	25,000	25,000	0.00%
	8560	Amb. Equip/Office/Capital	2,907	73,000	73,000	73,000	73,000	0.00%
121-7000	9197	Transfer to Cap Improve	0	0	0	0	0	0.00%
Total AMBULANCE SERVICE			\$734,821	\$1,159,158	\$1,159,158	\$1,159,158	\$1,176,331	1.48%

**Lavaca County, Texas
Budgeted Appropriations
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Fund	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
122-5120	6251	Adult 25th Jud Dist/TFID	\$6,000	\$3,550	\$5,000	\$3,550	\$5,000	0.00%
	6252	Adult 2nd 25th Jud Dist/TF	4,800	6,385	4,500	6,385	4,500	0.00%
	6253	Juv 25th Jud Dist/TFID	0	1,200	0	1,200	800	-
	6254	Juv 2nd 25th Jud Dist/TFID	800	0	800	0	800	-
	6255	Adult County Cr/TFID	4,200	2,550	3,200	2,550	2,400	-25.00%
	6256	Juv County Cr/TFID	0	0	0	0	0	-
	6258	Expense Cr Appt Atty/TFID	52	15	200	15	200	0.00%
Total TASK FORCE INDIGENT DEFENSE			\$15,852	\$13,700	\$13,700	\$13,700	\$13,700	0.00%
131-5451	6285	Office Security JCBSF	\$0	\$0	\$2,000	\$2,000	\$2,000	0.00%
Total JUSTICE COURT BLDG SECURITY JP1			\$0	\$0	\$2,000	\$2,000	\$2,000	0.00%
132-5452	6285	Office Security JCBSF	\$0	\$0	\$500	\$500	\$500	0.00%
Total JUSTICE COURT BLDG SECURITY JP2			\$0	\$0	\$500	\$500	\$500	0.00%
133-5453	6285	Office Security JCBSF	\$0	\$0	\$500	\$400	\$400	-20.00%
Total JUSTICE COURT BLDG SECURITY JP3			\$0	\$0	\$500	\$400	\$400	-20.00%
134-5454	6285	Office Security JCBSF	\$27	\$0	\$2,000	\$2,000	\$2,000	100.00%
Total JUSTICE COURT BLDG SECURITY JP4			\$27	\$0	\$2,000	\$2,000	\$2,000	100.00%
138-5407	8560	Computer & Equipment	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0
Total CC TECHNOLOGY FUND			\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0
139-5440	8560	Computer & Equipment	\$0	\$0	\$3,082	\$3,082	\$5,789	\$0
Total DC TECHNOLOGY FUND			\$0	\$0	\$3,082	\$3,082	\$5,789	\$0
140-5440	8560	Computer & Equipment	\$0	\$0	\$1,880	\$1,880	\$3,298	75.43%
Total DC ARCHIVE FUND			\$0	\$0	\$1,880	\$1,880	\$3,298	75.43%
141-5451	8560	Computer & Equipment JP#1	\$4,999	\$4,500	\$4,500	\$4,500	\$4,500	100.00%
Total JUSTICE COURT TECH FUND PCT. 1			\$4,999	\$4,500	\$4,500	\$4,500	\$4,500	100.00%
142-5452	8560	Computer & Equipment JP#2	\$500	\$500	\$500	\$500	\$200	100.00%
Total JUSTICE COURT TECH FUND PCT. 2			\$500	\$500	\$500	\$500	\$200	100.00%
143-5453	8560	Computer & Equipment JP#3	\$0	\$0	\$1,850	\$1,850	\$1,850	100.00%
Total JUSTICE COURT TECH FUND PCT. 3			\$0	\$0	\$1,850	\$1,850	\$1,850	100.00%
144-5454	8560	Computer & Equipment JP#4	\$1,955	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
Total JUSTICE COURT TECH FUND PCT. 4			\$1,955	\$10,000	\$10,000	\$10,000	\$10,000	0.00%

Lavaca County, Texas
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Fund	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
145-5407	1040	Deputy	\$0	\$0	\$0	\$0	\$0	-
	1070	Regular Part Time	7,252	0	0	0	0	-
	1220	Temp-Extra/Part Time	0	20,310	20,310	20,310	0	-100.00%
	2010	Social Security	555	1,554	1,554	1,554	0	-100.00%
	2011	Social Security Emp Benefit	0	0	0	0	0	-
	2020	Group Medical Insurance	0	0	0	0	0	-
	2030	Retirement	562	0	0	0	0	-
	2070	Life Insurance	0	0	0	0	0	-
	6000	Utilities	325	700	700	700	200	-71.43%
	6150	Map Cabinet	0	0	0	0	0	-
	6350	Contract Labor	0	0	0	0	0	-
	8520	Restoration/Preservation	22,304	25,000	25,000	25,000	25,000	0.00%
Total RECORDS MANAGEMENT-CC			\$30,998	\$47,564	\$47,564	\$47,564	\$25,200	-47.02%
146-5450	8520	Restoration/Preservation	\$0	\$6,210	\$9,172	\$9,172	\$5,500	-40.03%
Total RECORDS MANAGEMENT-DC			\$0	\$6,210	\$9,172	\$9,172	\$5,500	-40.03%
147-5695	6508	JRF/Pd to State Qtrly	\$4,458	\$5,000	\$5,000	\$5,000	\$5,000	0.00%
Total JURY SERVICE FUND			\$4,458	\$5,000	\$5,000	\$5,000	\$5,000	0.00%
148-5695	6530	Fam Protection/Violence	\$0	\$0	\$1,500	\$1,500	\$1,500	0.00%
Total FAMILY PROTECTION ACCOUNT			\$0	\$0	\$1,500	\$1,500	\$1,500	0.00%
155-5510	1020	Records Management Officer	\$6,600	\$6,600	\$6,600	\$6,600	\$6,600	0.00%
	2010	Social Security	505	505	505	505	505	0.00%
	2030	Retirement	1,018	1,020	1,020	1,020	1,020	0.00%
	2040	Worker's Comp	11	11	11	11	11	-
	3100	Office Supplies	0	550	550	550	0	-
	6000	Utilities	325	700	700	700	600	-14.29%
	8000	Miscellaneous	3,720	3,550	3,550	3,550	200	-94.37%
	8560	Machinery & Equip/Capital	1,805	5,000	5,000	5,000	200	-96.00%
Total RECORDS MANAGEMENT COURTHOUSE			\$13,984	\$17,936	\$17,936	\$17,936	\$9,136	-49.06%
156-5409	6227	Election Services	\$43	\$3,080	\$1,000	\$1,000	\$3,000	200.00%
Total ELECTION SERVICES FUND			\$43	\$3,080	\$1,000	\$1,000	\$3,000	-
165-510	1040	CH Security Officer	\$0	\$0	\$0	\$0	\$0	-
	1045	Baliff	5,400	6,400	5,400	6,400	6,500	20.37%
	2010	Social Security	400	1,000	1,000	1,000	1,000	0.00%
	2011	Social Security Emp Benefit	0	0	1,000	0	0	-100.00%
	2030	Retirement	833	1,000	1,000	1,000	1,000	-
	3550	Repair & Maint. Supplies	262	500	500	500	500	-
	3560	Repair & Maint. Service	260	3,200	3,200	3,200	3,000	-
	5750	Conference Expense	0	2,000	2,000	2,000	700	-65.00%
	8560	Machinery & Equip/Capital	375	10,000	10,000	10,000	12,500	25.00%
Total COURTHOUSE SECURITY			\$7,530	\$24,100	\$24,100	\$24,100	\$25,200	-119.63%

**Lavaca County, Texas
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Fund	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
166-5407	1040	Deputies & Assistants	\$0	\$6,032	\$6,032	\$6,032	\$6,032	-
	2010	Social Security	0	460	460	460	460	-
	3100	Acid Fee Materials & Supp.	0	1,000	1,000	1,000	1,000	0.00%
	4000	Prof. Service to Image Maps	10,460	0	279,500	279,500	280,000	0.18%
	6350	Contract Labor	0	0	0	0	0	-
Total RECORDS ARCHIVE-COUNTY CLERK			\$10,460	\$7,492	\$286,992	\$286,992	\$287,492	0.18%
171-5560	5750	Sheriff Dept. Training Fund	\$2,303	\$155	\$5,000	\$5,000	\$0	-100.00%
171-5551	5750	Constable #1 Training Fund	489	500	1,000	1,000	2,000	100.00%
171-5552	5750	Constable #2 Training Fund	1,922	0	0	0	0	-
171-5553	5750	Constable #3 Training Fund	503	1,000	2,000	2,000	2,000	0.00%
171-5554	5750	Constable #4 Training Fund	348	500	1,000	1,000	2,000	100.00%
Total LAW ENFORCEMENT TRAINING FUND			\$5,565	\$2,155	\$9,000	\$9,000	\$6,000	-33.33%
172-5621	1030	Road Workers	\$0	\$0	\$88,000	\$88,000	\$88,000	0.00%
	2010	Social Security	0	0	0	0	0	-
	2011	Social Security Emp Benefit	0	0	0	0	0	-
	2030	Retirement	0	0	0	0	0	-
	2222	Emergency Loan to FMR #1	0	0	0	0	0	-
Total EMERGENCY APPROCIATION FUND			\$0	\$0	\$88,000	\$88,000	\$88,000	0.00%
174-5698	6045	Worker's Compensation	\$57,487	\$56,947	\$80,000	\$80,000	\$80,000	0.00%
Total WORKER'S COMP INSURANCE PREMIUM			\$57,487	\$56,947	\$80,000	\$80,000	\$80,000	0.00%
176-5540	5750	Training	\$0	\$0	\$15,000	\$16,491	\$10,000	-33.33%
	8525	Hallettsville EMS Bldg	0	0	75,000	75,000	50,000	-33.33%
	8560	Machinery & Equipment	126,436	66,000	200,000	200,000	200,000	0.00%
	8564	2010 Homeland Security	5,310	0	0	0	0	-
Total AMBULANCE SERVICE GRANT FUND			\$131,746	\$66,000	\$290,000	\$291,491	\$260,000	-66.67%
192-5460	8000	Miscellaneous	\$0	\$0	\$0	\$34,027	\$34,100	-
Total ERRP			\$0	\$0	\$0	\$34,027	\$34,100	0.00%
194-5510	6008	Arch Serv/CH Restoration	\$181,523	\$0	\$0	\$0	\$0	-
	6009	County Funds	90,118	0	0	0	0	-
194-7000	9100	Transfer to General Fund	56	0	0	0	0	-
Total CAP IMPROVEMENTS CH RESTORATION			\$271,697	\$0	\$0	\$0	\$0	-
196-5790	6046	Deficit Billing/Unemployment	\$6,741	\$10,000	\$10,000	\$10,000	\$2,500	-75.00%
Total UNEMPLOYMENT FUND			\$6,741	\$10,000	\$10,000	\$10,000	\$2,500	-75.00%
197-5510	6007	County Property & Building	\$178,511	\$549	\$200,000	\$200,549	\$200,000	0.00%

**Lavaca County, Texas
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Fiscal Year 2013
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Fund	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
	4000	Architectural Services	0	0	0	0	25,000	-
Total CAPITAL IMPROVEMENT			\$178,511	\$549	\$200,000	\$200,549	\$225,000	0.00%
198-5140	6055	Medical/IHC/Tobacco Settle	\$975	\$1,000	\$1,000	\$1,000	\$2,000	100.00%
Total TOBACCO SETTLEMENT FUND			\$975	\$1,000	\$1,000	\$1,000	\$2,000	100.00%
199-5199	8500	Capital Outlay	\$0	\$0	\$200,000	\$200,000	\$100,000	-50.00%
199-7000	9194	Transfer to CH Restoration	0	0	0	0	0	-
Total SPECIAL RESERVE FUND			\$0	\$0	\$200,000	\$200,000	\$100,000	0.00%
250-5628	8505	Principal Right of Way Clms	\$2,807	\$15,000	\$50,000	\$50,000	\$35,000	-30.00%
	6006	EMPS	25,444	0	0	0	0	-
250-7000	9302	Transfer to FMR Pct. 2	24,643	0	0	0	0	-
250-7000	9100	Transfer to General Fund	0	0	260,000	260,000	0	-
250-7000	9199	Transfer to Special Reserve	0	0	0	0	175,000	-
250-7000	9197	Transfer to Capital Improve	0	0	0	0	85,000	-
Total RIGHT OF WAY FUND			\$52,894	\$15,000	\$310,000	\$310,000	\$295,000	-4.84%
262-5622	8525	Capital Improvement	\$0	\$0	\$15,000	\$15,000	\$25,000	66.67%
Total PROPERTY & BLDG IMPROVEMENT #2			\$0	\$0	\$15,000	\$15,000	\$25,000	66.67%
264-5624	8525	Capital Improvement	\$0	\$0	\$30,000	\$30,000	\$30,600	2.00%
264-7000	0304	Transfer to LC FMR	0	0	0	0	0	-
Total PROPERTY & BLDG IMPROVEMENT #4			\$0	\$0	\$30,000	\$30,000	\$30,600	0.00%
625-5650	3155	Law Books	\$7,358	\$8,755	\$10,000	\$8,755	\$10,000	0.00%
	8560	Machinery & Equipment	\$0	\$1,245	\$0	\$1,245	\$0	-
Total L.C. LAW LIBRARY			\$7,358	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
630-5695	6198	Payroll/Accounts Payable	\$736,441	\$776,512	\$756,827	\$776,512	\$760,000	0.42%
Total L.C. SENIOR CITIZENS			\$736,441	\$776,512	\$756,827	\$776,512	\$760,000	0.42%
640-5475	1040	Deputies & Assistants	\$9,713	\$12,214	\$11,284	\$12,214	\$8,205	-27.29%
	2010	Social Security	804	934	934	934	628	-32.80%
	2011	Social Security Emp Benefit	801	0	930	0	0	-100.00%
	2020	Group Medical Insurance	0	0	0	0	0	-
	2030	Retirement	1,621	1,883	1,883	1,883	1,306	-30.63%
	2070	Life Insurance	0	0	0	0	0	-
	3100	Supplies	219	0	1,100	1,100	0	-100.00%
	3155	Law Books	0	0	700	700	0	-100.00%
	5750	Conference Expense	0	0	1,000	1,000	0	-100.00%
	6025	Xerox	0	0	500	500	0	-100.00%
	6050	Bond & Insurance	0	0	355	355	0	-100.00%
	6200	Communications	1,021	1,000	1,000	1,000	1,000	0.00%

**Lavaca County, Texas
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Fund	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
	8000	Miscellaneous	0	0	2,245	2,245	0	-100.00%
	8560	Machinery & Equipment	0	0	0	0	0	-
Total COUNTY ATTORNEY CK COLLECTION			\$14,179	\$16,031	\$21,931	\$21,931	\$11,139	0.00%
750-5560	1040	Deputies	\$15,444	\$18,753	\$25,000	\$18,753	\$0	-
	2010	Social Security	1,279	1,500	0	1,500	0	-
	2011	Social Security Emp Benefit	1,273	0	0	0	0	-
	2030	Retirement	2,576	2,700	0	2,700	0	-
	6270	Transportation/Fuel	3,253	4,047	2,000	4,047	0	-
Total LOCAL BORDER SERVICE GRANT PROG			\$23,825	\$27,000	\$27,000	\$27,000	\$0	0.00%
775-5650	3155	Books	1,471	1,500	1,500	1,500	1,500	-
	3350	Printing and Bindery/Supplie	17	500	500	500	500	0.00%
	6115	Historical Marker	5,700	16,000	16,000	16,000	16,000	0.00%
	6116	Projects/Historial Comm	19,481	9,750	9,750	9,750	9,750	0.00%
	6190	Speaker at Hist Comm Conf.	280	2,879	3,250	2,879	3,250	0.00%
	6280	Rent	335	371	0	371	0	-
Total LC HISTORIAL COMMISSION FUND			\$27,284	\$31,000	\$31,000	\$31,000	\$31,000	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2013
Road Bridge Funds**

Fund	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
201-5621	1010	Commissioner Pct #1	\$43,574	\$45,488	\$42,027	\$45,488	\$46,013	9.49%
	1030	Road Workers	244,873	254,303	234,942	254,303	275,599	17.31%
	2010	Social Security	23,145	22,934	22,934	22,934	24,603	7.28%
	2011	Social Security Emp Benefit	23,064	0	22,822	0	0	-100.00%
	2020	Group Medical Insurance	60,707	68,544	68,544	68,544	71,682	4.58%
	2030	Retirement	48,044	46,228	46,228	46,228	51,201	10.76%
	2040	Worker's Compensation	12,444	0	0	0	0	-
	2060	Unemployment Insurance	0	280	280	280	441	57.49%
	2070	Life Insurance	389	500	500	500	500	0.00%
	3085	Precinct #1 Tracker Software	250	375	375	375	375	0.00%
	3150	Gravel & Sand	0	0	0	0	0	-
	3540	Repair & Maintenance	0	0	0	0	0	-
	5750	Transportation & Conference Exp	1,719	1,500	1,500	1,500	2,500	66.67%
	6260	Travel Pct. #1	0	115	115	115	150	30.43%
	6270	Transportation/Fuel	0	1,237	1,237	1,237	1,275	3.07%
	6350	Weed Control	0	200	200	200	200	0.00%
	8000	Miscellaneous	645	1,000	1,000	1,000	1,000	0.00%
8560	Machinery & Equipment/Capital	12,303	300	300	300	8,500	-	
201-7000	9100	Transfer to General Fund	8,341	6,413	6,413	6,413	6,729	4.93%
Total ROAD & BRIDGE PRECINCT #1			\$479,498	\$449,417	\$449,417	\$449,417	\$490,769	9.20%
202-5622	1010	Commissioner Pct #2	\$42,616	\$44,650	\$41,182	\$44,650	\$46,420	12.72%
	1030	Road Workers	224,182	242,583	224,832	242,583	241,495	7.41%
	1070	Temporary / Part-time	0	0	0	0	17,000	-
	2010	Social Security	21,505	21,973	21,973	21,973	23,326	6.16%
	2011	Social Security Emp Benefit	21,229	0	21,219	0	0	-100.00%
	2020	Group Medical Insurance	53,962	60,928	60,928	60,928	63,717	4.58%
	2030	Retirement	44,422	42,981	42,981	42,981	48,471	12.77%
	2040	Worker's Compensation	11,442	0	0	0	0	-
	2060	Unemployment Insurance	0	258	258	258	386	49.76%
	2070	Life Insurance	346	500	500	500	500	0.00%
	3085	Precinct #2 Tracker Software	250	375	375	375	375	0.00%
	3150	Gravel & Sand	0	0	0	0	0	-
	5750	Transportation & Conference Exp	2,308	2,000	2,000	2,000	2,000	0.00%
	6000	Utilities	3,355	5,500	5,500	5,500	5,500	0.00%
	6200	Communications	2,929	2,800	3,000	2,800	3,000	0.00%
	6275	Uniforms	5,013	5,200	5,200	5,200	5,200	0.00%
	6350	Shredding/Weed Control	539	500	500	500	500	0.00%
	8000	Miscellaneous	571	800	600	800	600	0.00%
	8540	Road Construction/Capital	53,225	80,000	120,000	120,000	90,000	-25.00%
8560	Machinery & Equipment/Capital	0	0	0	0	0	-	
202-7000	9100	Transfer to General Fund	8,341	6,413	6,413	6,413	6,729	4.93%
	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			\$497,235	\$518,461	\$558,461	\$558,461	\$556,219	-0.40%
203-5623	1010	Commissioner Pct #3	\$43,314	\$45,230	\$41,787	\$45,230	\$46,626	11.58%
	1030	Road Workers	170,361	179,097	165,463	179,097	189,226	14.36%
	2010	Social Security	17,683	17,161	17,161	17,161	18,043	5.14%
	2011	Social Security Emp Benefit	17,223	0	17,077	0	0	-100.00%
	2020	Group Medical Insurance	44,992	53,312	53,312	53,312	55,753	4.58%
	2030	Retirement	35,611	34,591	34,591	34,591	37,548	8.55%
2040	Worker's Compensation	8,848	0	0	0	0	-	

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2013
Road Bridge Funds

Fund	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
	2060	Unemployment Insurance	0	201	201	201	303	50.63%
	2070	Life Insurance	288	500	500	500	500	0.00%
	3085	Precinct #3 Tracker Software	250	375	375	375	375	0.00%
	5750	Transportation & Conference Exp	3,262	3,248	3,350	3,248	3,350	0.00%
	6000	Utilities	728	1,000	1,000	1,000	1,000	0.00%
	6025	Professional Services	0	0	0	0	1,500	-
	6200	Communications	2,382	2,500	2,500	2,500	2,000	-20.00%
	6275	Uniforms	4,351	5,500	5,500	5,500	5,000	-9.09%
	6350	Weed Control	0	2,000	2,000	2,000	3,000	50.00%
	8000	Miscellaneous	580	852	750	852	500	-33.33%
	8525	County Barn/Capital	0	1,000	1,000	1,000	1,000	0.00%
	8530	Bridge/Capital	0	20,000	20,000	20,000	20,000	0.00%
	8540	Road Construction/Capital	0	100,000	100,000	100,000	100,000	-
	8560	Machinery & Equipment/Capital	54,628	50,000	50,000	50,000	60,000	-
203-7000	9100	Transfer to General Fund	8,341	6,413	6,413	6,413	6,729	4.93%
Total ROAD & BRIDGE PRECINCT #3			\$412,842	\$522,980	\$522,980	\$522,980	\$552,452	5.64%
204-5624	1010	Commissioner Pct #4	\$43,401	\$45,360	\$41,867	\$45,360	\$46,713	11.57%
	1030	Road Workers	189,923	198,775	183,683	198,775	214,253	16.64%
	2010	Social Security	19,335	18,676	18,676	18,676	19,964	6.90%
	2011	Social Security Emp Benefit	18,472	0	18,585	0	0	-100.00%
	2020	Group Medical Insurance	47,217	53,312	53,312	53,312	55,753	4.58%
	2030	Retirement	38,834	37,646	37,646	37,646	41,546	10.36%
	2040	Worker's Compensation	9,772	0	0	0	0	-
	2060	Unemployment Insurance	0	219	219	219	352	60.81%
	2070	Life Insurance	302	500	500	500	500	0.00%
	3085	Precinct #4 Tracker Software	250	375	375	375	375	0.00%
	5750	Transportation & Conference Exp	1,516	2,000	2,000	2,000	2,000	0.00%
	6000	Utilities	1,110	1,800	1,800	1,800	1,800	0.00%
	6200	Communications	1,390	2,000	2,000	2,000	2,000	0.00%
	6275	Uniforms	3,926	6,000	6,000	6,000	6,000	0.00%
	6350	Weed Control	0	0	0	0	0	-
	8000	Miscellaneous	380	750	750	750	750	0.00%
	8541	Reseal Roads	0	0	0	0	0	-
204-7000	9100	Transfer to General Fund	8,340	6,413	6,413	6,413	6,729	4.93%
	9264	Transfer to R&B #4 Prop & Bldg	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #4			\$384,168	\$373,826	\$373,826	\$373,826	\$398,734	6.66%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2013
Road and Bridge Equipment Funds**

<u>Fund</u>	<u>Line Item</u>	<u>Description</u>	<u>10-11 Actual</u>	<u>11-12 Est. Actual</u>	<u>11-12 Original Budget</u>	<u>11-12 Current Budget</u>	<u>12-13 Appr. Budget</u>	<u>% Change Budget</u>
271-5621	8350	Lease Purchase-Pymt	22,000	22,000	22,000	22,000	22,000	0.00%
	8560	Machinery & Equipment Capital	17,506	19,271	0	25,849	14,000	-
Total ROAD & BRIDGE EQUIPMENT #1			\$39,506	\$41,271	\$22,000	47,849	\$36,000	63.64%
272-5622	8350	Lease Purchase-Pymt	0	0	0	0	0	-
	8560	Mach & Equip/Capital Outlay	15,000	0	\$22,000	22,000	\$44,000	100.00%
Total ROAD & BRIDGE EQUIPMENT #2			\$15,000	\$0	\$22,000	22,000	\$44,000	100.00%
273-5623	8350	Lease Purchase-Pymt	0	0	0	0	0	-
	8560	Mach & Equip/Capital Outlay	26,859	0	\$22,000	\$22,000	\$55,000	150.00%
Total ROAD & BRIDGE EQUIPMENT #3			\$26,859	\$0	\$22,000	22,000	\$55,000	150.00%
274-5624	6310	Lease Purchase/Mtr Grader	0	0	0	0	0	-
	8350	Lease Purchase/Principal	26,177	26,177	26,177	26,177	26,177	0.00%
	8560	Mach & Equip/Capital Outlay	13,257	0	5,800	5,800	4,500	-22.41%
Total ROAD & BRIDGE EQUIPMENT #4			\$39,434	\$26,177	\$31,977	31,977	\$30,677	-4.07%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2013
Farm to Market Funds**

Fund	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
301-5621	3145	Road Signs / Capital	653	1,850	1,850	1,850	2,500	35.14%
	3150	Gravel & Sand	72,670	85,836	85,000	85,836	50,000	-41.18%
	3540	Repair & Maintenance	121,640	106,288	108,000	106,288	100,000	-7.41%
	4000	Professional Services	0	1,799	2,000	1,799	4,000	100.00%
	6000	Utilities	3,886	6,000	6,000	6,000	6,000	0.00%
	6050	Insurance & Bonds	6,316	9,300	9,300	9,300	7,500	-19.35%
	6200	Communications	2,366	4,500	4,500	4,500	3,500	-22.22%
	6270	Transportation	84,291	73,000	73,000	73,000	77,500	6.16%
	6275	Uniforms	7,251	9,000	9,000	9,000	8,000	-11.11%
	6280	Rentals	581	5,000	5,000	5,000	2,500	-50.00%
	6350	Contract Labor	411	660	2,000	660	4,000	100.00%
	8000	Miscellaneous	2,324	2,214	2,000	2,214	2,000	0.00%
	8350	Lease Purchase-Pymt	95,829	52,409	52,408	52,409	52,408	0.00%
	8530	Bridge Capital	27,033	23,546	36,500	23,546	40,000	9.59%
	8540	Road Construction / Capital	61,343	75,156	60,000	75,156	103,000	71.67%
	8542	Repairs County Road 15	17,440	12,000	0	12,000	0	-
	8560	Machinery & Equipment / Capital	24,034	20,000	20,000	20,000	20,000	0.00%
301-7000	0172	Transfer to Emerg Appropriations	1,500	1,500	1,500	1,500	1,500	-
Total FARM TO MARKET PRECINCT #1			\$529,568	\$490,058	\$478,058	\$490,058	\$484,408	1.33%
302-5622	3145	Road Signs	2,800	2,056	2,000	2,056	2,000	0.00%
	3150	Gravel, Premix, Culvert Pipes	114,991	116,700	116,700	116,700	116,700	0.00%
	3540	Repair & Maintenance	75,990	70,500	70,500	70,500	70,500	0.00%
	6050	Insurance & Bonds	4,631	4,000	4,000	4,000	4,000	0.00%
	6270	Transportation	94,575	92,000	92,000	92,000	92,000	0.00%
	6280	Rentals	300	0	1,500	0	1,350	-10.00%
	6350	Contract Mowing FMR PCT #2	10,430	0	0	0	0	-
	8000	Miscellaneous	4,412	3,944	2,500	3,944	3,650	46.00%
	8350	Lease/Purchase Motorgrader	35,785	35,785	35,785	35,785	35,785	0.00%
	8530	Bridge / Capital	33,715	25,000	35,000	35,000	35,000	0.00%
	8540	Road Construction / Capital	0	80,000	80,000	80,000	45,000	-
	8541	Reseal Roads / Capital	159,669	109,000	109,000	109,000	126,460	16.02%
	8542	Repairs to Damaged Roads	11,093	60,861	0	60,861	0	-
	8560	Machinery & Equipment / Capital	27,644	33,600	33,600	33,600	1,580	-95.30%
302-7000	9172	Transfer to Emerg Appropriations	0	1,500	1,500	1,500	1,500	-
Total FARM TO MARKET PRECINCT #2			\$576,035	\$634,946	\$584,085	\$644,946	\$535,525	-8.31%
303-5623	3145	Road Signs	3,380	4,150	4,000	4,150	4,000	0.00%
	3150	Gravel, Premix, Culvert Pipes	74,829	85,000	85,000	85,000	100,000	17.65%
	3540	Repair & Maintenance	71,823	75,000	75,000	75,000	75,000	0.00%
	6050	Insurance & Bonds	5,186	6,000	6,000	6,000	5,500	-8.33%
	6270	Transportation	63,520	80,000	80,000	80,000	72,500	-9.38%
	6280	Rentals	479	7,000	7,000	7,000	6,000	-14.29%
	8000	Miscellaneous	2,947	4,850	5,000	4,850	4,000	-20.00%
	8525	County Barn/Capital	918	2,000	2,000	2,000	2,000	0.00%
	8530	Bridge / Capital	11,865	20,000	20,000	20,000	20,000	0.00%
	8540	Road Construction / Capital	0	131,256	100,000	131,256	100,000	-
	8541	Reseal Roads / Capital	99,675	119,525	100,000	119,525	150,000	50.00%
	8560	Machinery & Equipment / Capital	0	0	0	0	0	-
303-7000	9172	Transfer to Emerg Appropriations	2,500	2,500	2,500	2,500	2,500	0.00%
Total FARM TO MARKET PRECINCT #3			\$337,122	\$537,281	\$486,500	\$537,281	\$541,500	11.31%
304-5624	3145	Road Signs	4,580	4,581	4,581	4,581	4,581	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2013
Farm to Market Funds**

Fund	Line Item	Description	10-11 Actual	11-12 Est. Actual	11-12 Original Budget	11-12 Current Budget	12-13 Appr. Budget	% Change Budget
	3150	Gravel, Premix, Culvert Pipes	58,117	85,000	85,000	85,000	85,000	0.00%
	3540	Repair & Maintenance	67,050	65,000	65,000	65,000	65,000	0.00%
	6050	Insurance	5,382	5,820	5,820	5,820	5,600	-3.78%
	6270	Transportation	67,394	90,000	103,000	103,000	100,000	-2.91%
	6280	Rentals	0	0	0	0	0	-
	8000	Miscellaneous	977	5,000	5,000	5,000	5,000	0.00%
	8350	Lease Purchase Motorgrader	32,686	32,686	32,686	32,686	120,000	267.13%
	8530	Bridge / Capital	0	4,000	4,000	4,000	4,000	0.00%
	8540	Road Construction / Capital	0	0	0	0	0	-
	8541	Reseal Roads / Capital	60,925	65,000	130,000	130,000	130,000	0.00%
	8542	Repairs to Damaged Roads	0	0	0	20,000	20,000	-
	8560	Machinery & Equipment / Capital	0	15,000	15,000	15,000	15,000	0.00%
304-7000	0172	Transfer to Emerg Appropriations	0	0	0	0	0	-
	0264	Transfer to LC R&B #4 Prop&Bldg	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #4			\$297,111	\$372,087	\$450,087	\$470,087	\$554,181	23.13%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2013
Lateral Road**

<u>Fund</u>	<u>Line Item</u>	<u>Description</u>	<u>10-11 Actual</u>	<u>11-12 Est. Actual</u>	<u>11-12 Original Budget</u>	<u>11-12 Current Budget</u>	<u>12-13 Appr. Budget</u>	<u>% Change Budget</u>
401-5621	8540	Road Improvements/Capital	\$8,500	\$8,500	\$8,500	\$8,500	\$10,300	21.18%
Total Lateral Road Precinct #1			\$8,500	\$8,500	\$8,500	\$8,500	\$10,300	21.18%
402-5622	8540	Road Improvements/Capital	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	0.00%
Total Lateral Road Precinct #2			\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	0.00%
403-5623	8540	Road Improvements/Capital	\$8,500	\$8,500	\$8,500	\$8,500	\$10,000	17.65%
Total Lateral Road Precinct #3			\$8,500	\$8,500	\$8,500	\$8,500	\$10,000	17.65%
404-5624	8540	Road Improvements/Capital	\$8,475	\$8,500	\$8,500	\$8,500	\$8,500	0.00%
Total Lateral Road Precinct #4			\$8,475	\$8,500	\$8,500	\$8,500	\$8,500	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2013
Interest and Sinking Funds**

<u>Fund</u>	<u>Line Item</u>	<u>Description</u>	<u>10-11 Actual</u>	<u>11-12 Est. Actual</u>	<u>11-12 Original Budget</u>	<u>11-12 Current Budget</u>	<u>12-13 Appr. Budget</u>	<u>% Change Budget</u>
609-5680	8320	Principal Payment	\$150,000	\$155,000	\$155,000	\$155,000	\$160,000	3.23%
	8340	Interest Payment	91,870	85,870	85,870	85,870	5,920	-93.11%
TOTAL NEW JAIL CONSTRUCTION I&S FUND			\$241,870	\$240,870	\$240,870	\$240,870	\$165,920	-89.88%
610-5680	8320	Principal Payment	\$165,000	\$170,000	\$170,000	\$170,000	\$175,000	2.94%
	8340	Interest Payment	31,053	25,524	25,524	25,524	19,574	-23.31%
TOTAL CH ANNEX I&S FUND			\$196,053	\$195,524	\$195,524	\$195,524	\$194,574	-20.37%
611-5680	8320	Principal Payment	\$0	\$0	\$0	\$0	\$0	-
	8340	Interest Payment	0	6,404	0	11,788	34,408	-
TOTAL 2012 REFUNDING I&S FUND			\$0	\$6,404	\$0	\$11,788	\$34,408	0