

Lavaca County, Texas

Fiscal Year

2013-2014

Proposed Budget

This budget will raise more total property taxes than last year's budget by \$690,813 (9.057%) and of that amount \$84,450 is tax revenue to be raised from new property added to the tax roll this year.

FILED FOR RECORD

At 3:15 O'Clock P M

JUL 31 2013

ELIZABETH A. KOUBA, CLERK
COUNTY COURT LAVACA CO, TEXAS
By Barbara Steff Deputy

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

Budget Year – October 1, 2013 to September 30, 2014

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 2014 Fiscal Year Budget for Lavaca County, Texas, as passed and approved by the Commissioners Court of said County on this, the _____ day of _____, 2013. 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 _____, 2013.

Notary

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

OPERATING FUNDS	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013
General Fund	0.2375	0.2760	0.3080	0.3293	0.3110	0.2514
Road and Bridge	0.0545	0.0600	0.0650	0.0668	0.0750	0.0650
FMR	0.1031	0.1145	0.1227	0.1304	0.1230	0.1006
Total Operating Tax Rate	0.3951	0.4505	0.4957	0.5265	0.5090	0.4170
Debt Service Levy	0.0290	0.0206	0.0300	0.0332	0.0312	0.0249
TOTAL COUNTY TAX RATE	0.4241	0.4711	0.5257	0.5597	0.5402	0.4419

2013 PROPERTY TAX LEVY

FUND	PROPERTY VALUE	TAX RATE	2013 TAX LEVY	LEVY ON FROZEN VALUES	TOTAL LEVY	98% COLLECTION
General Fund	1,689,596,795	0.2514	4,247,646	528,992	4,776,638	4,681,105
Road and Bridge	1,689,596,795	0.0650	1,098,238	136,775	1,235,013	1,210,313
Farm Market Road	1,680,496,605	0.1006	1,690,580	194,920	1,885,500	1,847,790
Total Maintenance & Operating	*****	0.4170	7,036,464	860,687	7,897,151	7,739,208
Interest & Sinking	1,689,596,795	0.0249	420,710	-	420,710	412,295
TOTALS	*****	0.4419	7,457,173	860,687	8,317,860	8,151,503

Breakdown of Road & Bridge Levy:

Road & Bridge	Pct. 1	29.00%	1,210,313	350,991
	Pct. 2	29.00%	1,210,313	350,991
	Pct. 3	23.00%	1,210,313	278,372
	Pct. 4	19.00%	1,210,313	229,959
	Total			1,210,313

Breakdown of Farm Market Road Levy:

Farm to Market	Pct. 1	29.00%	1,847,790	535,859
	Pct. 2	29.00%	1,847,790	535,859
	Pct. 3	23.00%	1,847,790	424,992
	Pct. 4	19.00%	1,847,790	351,080
	Total			1,847,790

Breakdown of Interest & Sinking:

2008 Annex	0.0117	193,779
2012 Refunding	0.0132	218,517
Total	0.0249	412,295

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

Fund #	FUND	BEGINNING	2013			2013	ESTIMATED
		BALANCE 10/01/2012	ESTIMATED REVENUE	TRANSFER (To)	TRANSFER From	ESTIMATED EXPENDITURES	BALANCE 09/30/2013
100	General Fund	\$1,482,729.38	\$5,507,110.00	(\$90,000.00)	\$26,916.00	\$6,129,350.00	\$977,405.38
116	Sheriff Seizure	9,037.90	0.00			7,500.00	\$1,537.90
117	Abandoned Motor Vehicle	30,454.67	11,450.00			16,222.00	\$25,682.67
118	Appell Judicial System	1,790.88	1,800.00			1,800.00	\$1,790.88
119	Unclaimed Funds	1,853.60	300.00			100.00	\$2,053.60
120	County Attorney Pretrial Int.	200.49	5,050.00			0.00	\$5,250.49
121	Ambulance Resuce Service	951,053.83	808,000.00			1,176,331.00	\$582,722.83
122	Task Force Indigent	13,536.57	10,689.00			13,700.00	\$10,525.57
131	Justice Crt Bldg Security - 1	4,327.57	330.00			2,000.00	\$2,657.57
132	Justice Crt Bldg Security - 2	663.05	50.00			0.00	\$713.05
133	Justice Crt Bldg Security - 3	481.90	25.00			0.00	\$506.90
134	Justice Crt Bldg Security - 4	6,771.51	660.00			2,000.00	\$5,431.51
136	CC Digitizing & Preservation	0.00	800.00			0.00	\$800.00
137	DC Digitizing & Preservation	0.00	700.00			0.00	\$700.00
138	CC Technology	4,326.26	1,230.00			569.00	\$4,987.26
139	DC Technology	6,869.01	880.00			0.00	\$7,749.01
140	DC Archive	3,882.35	1,030.00			0.00	\$4,912.35
141	JP1 Technology	8,849.36	1,250.00			4,500.00	\$5,599.36
142	JP2 Technology	266.59	220.00			200.00	\$286.59
143	JP3 Technology	2,006.43	110.00			0.00	\$2,116.43
144	JP4 Technology	22,307.91	2,150.00			5,000.00	\$19,457.91
145	RM County Clerk	86,543.43	31,400.00			45,510.00	\$72,433.43
146	RM District Clerk	5,843.91	1,300.00			0.00	\$7,143.91
147	Jury Reimbursement	6,846.60	3,880.00			5,000.00	\$5,726.60
148	Family Protection	7,536.61	680.00			0.00	\$8,216.61
149	CO Child Abuse Prevention	66.80	20.00			0.00	\$86.80
155	RM Courthouse	17,107.38	4,400.00			9,136.00	\$12,371.38
156	Election Services	3,697.23	3,560.00			0.00	\$7,257.23
165	Courthouse Security	87,323.57	10,600.00			25,200.00	\$72,723.57
166	Records Archive CC	283,734.14	32,000.00			177,492.00	\$138,242.14
171	Law Enforcement Training	17,159.70	100.00			6,000.00	\$11,259.70
172	Emergency Appropriations	94,791.59	650.00		5,500.00	0.00	\$100,941.59
174	Worker Compensation	104,479.55	800.00			80,000.00	\$25,279.55
176	Ambulance Service Grant	268,509.20	36,415.00			50,000.00	\$254,924.20
192	Early Retiree Reimb. Prog.	34,092.21	155.00			34,100.00	\$147.21
196	Unemployment Fund	5,068.38	30.00			2,500.00	\$2,598.38
197	Capital Improvements	266,370.02	14,500.00		85,000.00	331,911.00	\$33,959.02
198	Tobacco Settlement	2,725.82	2,030.00			2,000.00	\$2,755.82
199	Special Reserve	375,154.65	3,500.00		175,000.00	0.00	\$553,654.65
201	R&B Precinct 1	50,189.84	491,030.00	(6,729.00)		484,039.00	\$63,909.84
202	R&B Precinct 2	173,281.87	491,030.00	(6,729.00)		548,561.00	\$122,479.87
				(1,000.00)			
203	R&B Precinct 3	275,442.31	425,627.00	(6,729.00)		545,723.00	\$162,075.31
204	R&B Precinct 4	56,292.81	382,692.00	(6,729.00)		392,005.00	\$53,708.81
250	Right of Way	304,308.60	82,750.00	(85,000.00)		35,000.00	\$262,058.60
				(175,000.00)			
262	Property & Bldg. Prec. 2	41,293.09	0.00		1,000.00	5,000.00	\$37,293.09
264	Property & Bldg. Prec. 4	30,718.30	200.00			10,500.00	\$20,418.30
271	R&B Equipment Prec. 1	12,790.22	12,424.00		22,500.00	37,000.00	\$10,714.22
272	R&B Equipment Prec. 2	23,461.90	12,200.00		22,500.00	44,000.00	\$14,161.90
273	R&B Equipment Prec. 3	33,748.51	0.00		22,500.00	35,000.00	\$21,248.51
274	R&B Equipment Prec. 4	8,386.67	2,085.00		22,500.00	26,177.00	\$6,794.67
301	FMR Precinct 1	95,228.04	510,118.00	(1,500.00)		482,908.00	\$123,938.04
302	FMR Precinct 2	86,214.66	519,518.00	(1,500.00)		534,025.00	\$73,207.66
303	FMR Precinct 3	331,503.76	410,863.00	(2,500.00)		539,000.00	\$205,866.76
304	FMR Precinct 4	191,109.85	451,368.00			563,263.00	\$79,214.85
401	Lateral Road Precinct 1	1,639.04	8,580.00			10,200.00	\$19.04
402	Lateral Road Precinct 2	2,023.17	8,580.00			8,500.00	\$2,103.17
403	Lateral Road Precinct 3	11,740.80	8,580.00			10,000.00	\$10,320.80
404	Lateral Road Precinct 4	1,599.50	8,580.00			8,500.00	\$1,679.50
609	I&S New Jail	67,005.50	183,252.00			165,920.00	\$84,337.50
610	Courthouse Annex I&S	22,123.80	213,562.00			194,574.00	\$41,111.80
611	General Obligation Refunding	5,414.99	37,048.00			34,408.00	\$8,054.99
625	Law Library	51,913.79	8,000.00			10,000.00	\$49,913.79
630	Senior Citizens	10,474.49	765,193.00			765,193.00	\$10,474.49
640	Attorney Check Collection	9,100.21	7,000.00			11,139.00	\$4,961.21
750	Border Star Security	4,216.66	40,801.34			45,018.00	\$0.00

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

775	Historical Commission	34,350.63	15,300.00			31,000.00	\$18,650.63
	TOTALS	\$6,154,033.06	11,596,235.34	(383,416.00)	383,416.00	13,704,774.00	4,461,326.40

LAVACA COUNTY, TEXAS
STATEMENT OF ESTIMATED BALANCES
BY FUND
2014 FISCAL YEAR

Fund #	FUND	BEGINNING	2014		2014		ESTIMATED
		BALANCE 10/01/2013	ESTIMATED REVENUE	TRANSFER (To)	TRANSFER From	ESTIMATED EXPENDITURES	BALANCE 09/30/2014
100	General Fund	\$977,405.38	\$5,865,065.00	(\$90,000.00)	\$27,276.00	\$6,704,798.00	\$74,948.38
116	Sheriff Seizure	1,537.90	8,000.00			7,500.00	2,037.90
117	Abandoned Motor Vehicle	25,682.67	4,200.00			16,000.00	13,882.67
118	Appell Judicial System	1,790.88	1,800.00			1,800.00	1,790.88
119	Unclaimed Funds	2,053.60	300.00			1,800.00	553.60
120	County Attorney Pretrial Int.	5,250.49	5,050.00			0.00	10,300.49
121	Ambulance Resuce Service	582,722.83	708,000.00			1,287,345.00	3,377.83
122	Task Force Indigent	10,525.57	14,100.00			24,500.00	125.57
131	Justice Crt Bldg Security - 1	2,657.57	530.00			2,000.00	1,187.57
132	Justice Crt Bldg Security - 2	713.05	50.00			500.00	263.05
133	Justice Crt Bldg Security - 3	506.90	15.00			500.00	21.90
134	Justice Crt Bldg Security - 4	5,431.51	660.00			2,000.00	4,091.51
136	CC Digitizing & Preservation	800.00	1,530.00		4,439.00	3,000.00	3,769.00
137	DC Digitizing & Preservation	700.00	1,530.00		7,057.00	7,100.00	2,187.00
138	CC Technology	4,987.26	515.00	(4,439.00)		200.00	863.26
139	DC Technology	7,749.01	215.00	(7,057.00)		525.00	382.01
140	DC Archive	4,912.35	1,030.00			4,510.00	1,432.35
141	JP1 Technology	5,599.36	1,600.00			5,000.00	2,199.36
142	JP2 Technology	286.59	220.00			300.00	206.59
143	JP3 Technology	2,116.43	30.00			2,100.00	46.43
144	JP4 Technology	19,457.91	2,100.00			10,000.00	11,557.91
145	RM County Clerk	72,433.43	27,000.00			56,585.00	42,848.43
146	RM District Clerk	7,143.91	1,250.00			6,900.00	1,493.91
147	Jury Reimbursement	5,726.60	3,880.00			7,150.00	2,456.60
148	Family Protection	8,216.61	650.00			8,200.00	666.61
149	CO Child Abuse Prevention	86.80	50.00			0.00	136.80
155	RM Courthouse	12,371.38	5,000.00			8,997.00	8,374.38
156	Election Services	7,257.23	0.00			6,900.00	357.23
165	Courthouse Security	72,723.57	11,000.00			25,300.00	58,423.57
166	Records Archive CC	138,242.14	33,000.00			164,299.00	6,943.14
171	Law Enforcement Training	11,259.70	0.00			6,000.00	5,259.70
172	Emergency Appropriations	100,941.59	800.00		5,500.00	88,000.00	19,241.59
174	Worker Compensation	25,279.55	69,400.00			65,000.00	29,679.55
176	Ambulance Service Grant	254,924.20	21,800.00			260,000.00	16,724.20
192	Early Retiree Reimb. Prog.	147.21	0.00			147.21	0.00
196	Unemployment Fund	2,598.38	0.00			2,598.00	0.38
197	Capital Improvements	33,959.02	5,000.00			35,000.00	3,959.02
198	Tobacco Settlement	2,755.82	1,020.00			2,000.00	1,775.82
199	Special Reserve	553,654.65	3,500.00			100,000.00	457,154.65
201	R&B Precinct 1	63,909.84	518,991.00	(6,819.00)		503,794.00	72,287.84
202	R&B Precinct 2	122,479.87	518,991.00	(6,819.00)		524,759.00	108,892.87
				(1,000.00)			
203	R&B Precinct 3	162,075.31	444,372.00	(6,819.00)		532,199.00	67,429.31
204	R&B Precinct 4	53,708.81	394,959.00	(6,819.00)		408,564.00	33,284.81
250	Right of Way	262,058.60	3,500.00			35,000.00	230,558.60
262	Property & Bldg. Prec. 2	37,293.09	0.00		1,000.00	25,000.00	13,293.09
264	Property & Bldg. Prec. 4	20,418.30	0.00			20,000.00	418.30
271	R&B Equipment Prec. 1	10,714.22	0.00		22,500.00	33,000.00	214.22
272	R&B Equipment Prec. 2	14,161.90	0.00		22,500.00	22,500.00	14,161.90
273	R&B Equipment Prec. 3	21,248.51	0.00		22,500.00	40,000.00	3,748.51
274	R&B Equipment Prec. 4	6,794.67	0.00		22,500.00	28,000.00	1,294.67
301	FMR Precinct 1	123,938.04	549,859.00	(1,500.00)		505,825.00	166,472.04
302	FMR Precinct 2	73,207.66	689,859.00	(1,500.00)		625,645.00	135,921.66
303	FMR Precinct 3	205,866.76	434,992.00	(2,500.00)		539,000.00	99,358.76
304	FMR Precinct 4	79,214.85	360,080.00			437,492.00	1,802.85
401	Lateral Road Precinct 1	19.04	8,700.00			8,700.00	19.04
402	Lateral Road Precinct 2	2,103.17	8,700.00			10,600.00	203.17
403	Lateral Road Precinct 3	10,320.80	8,700.00			10,000.00	9,020.80
404	Lateral Road Precinct 4	1,679.50	8,700.00			8,500.00	1,879.50
609	I&S New Jail	84,337.50	0.00			0.00	84,337.50
610	Courthouse Annex I&S	41,111.80	197,826.00			197,959.00	40,978.80
611	General Obligation Refunding	8,054.99	217,638.00			224,408.00	1,284.99
625	Law Library	49,913.79	11,700.00			10,000.00	51,613.79
630	Senior Citizens	10,474.49	825,870.00			825,870.00	10,474.49
640	Attorney Check Collection	4,961.21	7,000.00			1,000.00	10,961.21
750	Border Star Security	0.00	30,000.00			30,000.00	0.00
775	Historical Commission	18,650.63	15,500.00			31,000.00	3,150.63

LAVACA COUNTY, TEXAS
STATEMENT OF ESTIMATED BALANCES
BY FUND
2014 FISCAL YEAR

	TOTALS	\$4,461,326.40	\$12,055,827.00	(\$135,272.00)	\$135,272.00	\$14,563,369.21	\$1,953,784.19

**LAVACA COUNTY, TEXAS
ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2014**

On this the _____ day of _____, 2013, 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, 2013, and ending September 30, 2014, 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 _____, 2013, 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 _____, 2013.

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 2014**

On this the _____ day of _____, 2013, came to be considered the Tax Rate for 2013, 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.**

**THE TAX RATE WILL EFFECTIVELY BE RAISED BY
PERCENT AND WILL RAISE TAXES FOR MAINTENANCE
AND OPERATIONS ON A \$100.000 HOME BY
APPROXIMATELY**

PASSED AND APPROVED this _____ day of _____, 2013.

County Judge

Commissioner, Precinct 1

Commissioner, Precinct 3

Commissioner, Precinct 2

Commissioner, Precinct 4

ATTEST:

County Clerk
Lavaca County, Texas

Lavaca County, Texas
2013-2014
Indebtedness
Debt Service Requirements

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 Indebtedness-Debt Service Requirements

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	2013-2014 Total Payment
1	Cat Motorgrader 12M #B9F00957 (1 remaining payment in 2015)	05/30/2014	42,106.77	3,217.25	45,324.02
2	John Deer 670G Motorgrader #DW670GX627544 (1 remaining payment in 2015)	01/15/2014	32,839.22	2,945.84	35,785.06
4	International Truck Tractor #126736 Bottom Dump Trailer #000256	10/10/2013	24,982.99	1,194.18	26,177.17
4	2013 John Deer 310 SK Backhoe/Loader				0.00
General Fund	Incode Financial System Lavaca County Auditor's Office (1 remaining payment in 2014)	10/20/2013	-	-	5,720.00

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2014
General Fund**

100 Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
4000-1000	Current Property Tax Levy	\$4,151,911	\$4,347,282	\$4,347,282	\$4,347,282	\$4,681,105	7.68%
4000-1001	Delinquent Taxes	146,719	100,000	100,000	100,000	100,000	0.00%
4000-1002	Penalty and Interest	19,301	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	41,667	20,000	20,000	20,000	20,000	0.00%
4000-1520	Excess Const Co Judge Supp	1,030	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	4,320	4,000	4,000	4,000	4,000	0.00%
4000-3010	TLFTA / County Portion	3,089	2,000	2,000	2,000	2,000	0.00%
4000-3015	Truancy (Child Safety)	17	0	0	0	0	-
4000-3020	Justice of Peace - Fees	137,470	100,000	100,000	100,000	100,000	0.00%
4000-3021	County Court Fines	59,821	50,000	50,000	50,000	50,000	0.00%
4000-3022	District Court Fines	27,175	15,000	15,000	15,000	20,000	33.33%
4000-3056	Traffic / JP / County	2,898	2,500	2,500	2,500	2,500	0.00%
4000-3057	Traffic / County Clerk / County	6	0	0	0	0	-
4000-3061	Child Seatbelt Cost/JP .15	1	0	0	0	0	-
4000-3062	Adult Seatbelt Violation	1,573	1,000	1,000	1,000	1,000	0.00%
4000-4130	County Clerk	314,734	270,000	300,000	300,000	290,000	-3.33%
4000-4131	County Judge	1,120	1,000	1,000	1,000	1,000	0.00%
4000-4132	County Attorney	4,496	3,000	3,000	3,000	3,000	0.00%
4000-4133	County Sheriff	37,772	30,000	30,000	30,000	30,000	0.00%
4000-4134	District Clerk	26,644	20,000	28,000	28,000	20,000	-28.57%
4000-4251	Commissions/County Tax	76,160	200,000	70,000	70,000	120,000	71.43%
4000-4252	Comm/Auto&Special Lic Plates	75,969	65,000	70,000	70,000	70,000	0.00%
4000-4253	Comm/Vehicle Sales Tax	39,180	54,000	25,000	25,000	50,000	100.00%
4000-4254	Comm/Licensing & Titling	2,406	1,871	1,500	1,500	1,500	0.00%
4000-4281	Constable Fees #1	1,000	1,500	2,000	2,000	2,000	0.00%
4000-4282	Constable Fees #2	1,128	600	400	400	400	0.00%
4000-4283	Constable Fees #3	1,535	1,000	1,750	1,750	1,750	0.00%
4000-4284	Constable Fees #4	2,965	2,000	3,000	3,000	3,000	0.00%
4000-4301	JP Arrest Fee County	3,540	1,800	2,500	2,500	2,500	0.00%
4000-4765	Machine/Cert Copies/DC	6,265	8,500	6,000	6,000	6,000	0.00%
4000-4766	Cert Copies/Vital Stats/JP	286	100	2,000	2,000	1,000	-50.00%
4000-4775	Fee- Sale of Voter Regist	175	100	500	500	400	-20.00%
4000-4790	Election Lease Equipment	2,083	2,000	2,500	2,500	2,000	-20.00%
4000-4822	Attorney Fees	5,914	6,000	6,000	6,000	6,000	0.00%
4000-4845	Inmate Soc Security Incentive	2,400	1,200	1,100	1,100	1,100	-
4000-4852	Refund - LCCAD	16,869	0	0	0	0	-
4000-4854	Adult/Juv Probation Fiscal Fee	5,580	10,000	5,100	5,100	10,000	96.08%
4000-4868	State Reimbursement for Jurors	1,970	1,500	2,000	2,000	2,000	0.00%
4000-4890	Dist. Clerk Court Reporter Fees	2,220	2,000	3,000	3,000	2,500	-16.67%
4000-5065	State Birth Certificate/Co Clk	434	500	500	500	500	0.00%
4000-5066	Marriage Lic.(CTF&FTF)Co Clk.	2,820	2,000	2,000	2,000	2,000	0.00%
4000-5230	Basic Legal Serv/Indig/COC	1,652	1,250	850	850	1,000	17.65%
4000-5231	Basic Legal Serv/Indigent	1,839	1,300	2,200	2,200	2,000	-9.09%
4000-5232	Basic Legal Serv/Indigent	1,002	600	700	700	1,000	42.86%
4000-6010	Flood Plain Permit	11,680	10,000	10,000	10,000	10,000	0.00%
4000-6015	Septic Tank Ordinance Fees	26,350	22,850	19,000	19,000	19,000	0.00%
4000-6060	Business Licenses and Permits	15,585	1,350	5,000	5,000	2,000	-60.00%
4000-6112	Rental/ASCS Office	1,000	0	0	0	0	-
4000-6113	Rental/SCS Office	350	0	0	0	0	-
4000-6114	Pasture Lease	1,525	1,525	1,525	1,525	1,525	-
4000-6115	CH Annex Rentals	39,538	11,120	45,000	45,000	12,000	-
4000-6116	Rental Space on Tower	1,400	2,400	0	0	2,400	-

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2014
General Fund**

100 Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
4000-7000	Interest Earned/Tax Bank	1,136	1,700	1,500	1,500	1,500	-
4000-7005	General Fund CD Interest/MM	20,929	25,000	50,000	50,000	25,000	-50.00%
4000-8015	Grant Revenues	0	8,961	0	0	0	-
4000-8035	DA Grant - Records Retention	15,000	15,000	0	0	15,000	-
4000-8037	Sheriff's Dept Misc Donations	7,000	0	0	0	0	-
4000-8050	DC Records Restoration	0	750	0	0	0	-
4000-8052	2009 Homeland Security Grant	3,619	0	0	0	0	-
4000-8061	HAVA Grant Money	5,436	0	0	0	0	-
4000-8062	Edward Byrne JAG Grant	0	0	0	0	0	-
4000-8626	HAVA Reimbursements	0	5,211	5,211	5,211	0	-100.00%
4000-8630	Crt Appointed Atty Fees/Co Clk.	667	300	300	300	300	0.00%
4000-8700	Miscellaneous / Other Revenue	28,259	5,500	10,000	10,000	0	-100.00%
4000-8701	Jail Inmate Phone System	5,158	4,000	8,000	8,000	8,000	0.00%
4000-8703	Oil Lease & Royalties Income	3,115	3,000	3,000	3,000	3,000	0.00%
4000-8708	Miscellaneous Receipts	625	340	1,500	1,500	1,500	-
4000-8712	Mixed Drink Revenue	10,456	8,000	8,000	8,000	8,000	0.00%
4000-8800	Proceeds from Capital Lease	0	0	0	0	93,085	-
6000-9201	Transfer From R&B #1	6,413	6,729	6,729	6,729	6,819	1.34%
6000-9202	Transfer From R&B #2	6,413	6,729	6,729	6,729	6,819	1.34%
6000-9203	Transfer From R&B #3	6,413	6,729	6,729	6,729	6,819	1.34%
6000-9204	Transfer From R&B #4	6,413	6,729	6,729	6,729	6,819	1.34%
Total GENERAL FUND		\$5,492,716	\$5,534,026	\$5,458,834	\$5,458,834	5,892,341	7.94%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2014
Other Budgeted Funds**

Fund	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
116	4000-7005	CD Interest	\$85	\$0	\$0	\$0	\$0	0.00%
	4000-8710	Seized Forfeited Funds	800	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			\$885	\$0	\$8,000	\$8,000	\$8,000	0.00%
117	4000-4804	Abandoned MV Aquired	\$17,303	\$11,200	\$4,000	\$4,000	\$4,000	0.00%
	4000-7005	Abandoned MV CD/Interest	176	250	200	200	200	0.00%
	6000-9100	Abandoned MV Transfers From	0	0	0	0	0	0.00%
Total ABANDONED MOTOR VEHICLE FUND			\$17,479	\$11,450	\$4,200	\$4,200	\$4,200	0.00%
118	4000-4805	AJSF/District Clerk	\$975	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
	4000-4806	AJSF/County Clerk	816	800	800	800	800	0.00%
Total APPELLATE JUDICIAL SYSTEM FUND			\$1,791	\$1,800	\$1,800	\$1,800	\$1,800	0.00%
119	4000-7005	Unclaimed Funds CD Interest/MM	\$17	\$0	\$0	\$0	\$0	-
	4000-8610	Cancelled Outstanding Cks/Misc	13	300	300	300	300	0.00%
Total UNCLAIMED FUNDS			\$30	\$300	\$300	\$300	\$300	0.00%
120	4000-4830	PreTrial Fee	\$0	\$5,000	\$0	\$0	\$5,000	-
	4000-7005	Interest	\$0	\$50	\$0	\$0	\$50	-
Total COUNTY ATTORNEY PRETRIAL DIVERSION			\$0	\$5,050	\$0	\$0	\$5,050	-
121	4000-4770	Ambulance Collections	\$789,196	\$800,000	\$700,000	\$700,000	\$700,000	0.00%
	4000-7005	Amb Res Serv. CD Interest/MM	7,408	8,000	8,000	8,000	8,000	0.00%
	4000-4867	Reimbursement for Amb Damages	0	0	0	0	0	-
	4000-8611	Sale of Equipment	5,999	0	0	0	0	-
	4000-8708	Miscellaneous Receipts	25	0	0	0	0	-
Total AMBULANCE RESCUE SERVICE			\$802,627	\$808,000	\$708,000	\$708,000	\$708,000	0.00%
122	4000-7005	Task Force CD Interest/MM	\$112	\$100	\$100	\$100	\$100	0.00%
	4000-8017	Task Force Indigent Defense Grant	9,914	10,589	8,000	8,000	14,000	75.00%
Total TASK FORCE INDIGENT DEFENSE			\$10,026	\$10,689	\$8,100	\$8,100	\$14,100	74.07%
131	4000-4871	JP #1 Justice Crt Bldg. Security	\$415	\$300	\$500	\$500	\$500	0.00%
	4000-7005	CD Interest / Money Market Rev	32	30	30	30	30	-
	6000-9165	JP #1 Transfer From CH Security	0	0	0	0	0	-
Total JP #1 JUSTICE CRT BLDG SECURITY			\$447	\$330	\$530	\$530	\$530	0.00%
132	4000-4871	JP #2 Justice Crt Bldg. Security	\$90	\$50	\$50	\$50	\$50	0.00%
	4000-7005	CD Interest / Money Market Rev	5	0	0	0	0	-
	6000-9165	JP #2 Transfer From CH Security	0	0	0	0	0	-
Total JP #2 JUSTICE CRT BLDG SECURITY			\$94	\$50	\$50	\$50	\$50	0.00%
133	4000-4871	JP #3 Justice Crt Bldg. Security	\$4	\$25	\$15	\$15	\$15	0.00%
	4000-7005	CD Interest / Money Market Rev	4	0	0	0	0	-
	6000-9165	JP #3 Transfer From CH Security	0	0	0	0	0	-
Total JP #3 JUSTICE CRT BLDG SECURITY			\$8	\$25	\$15	\$15	\$15	0.00%
134	4000-4871	JP #4 Justice Crt Bldg. Security	\$795	\$600	\$600	\$600	\$600	0.00%
	4000-7005	CD Interest / Money Market Rev	49	60	60	60	60	-

**Lavaca County, Texas
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Fund	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
	4000-9165	JP #4 Transfer From CH Security	0	0	0	0	0	-
	Total JP #4 JUSTICE CRT BLDG SECURITY		\$844	\$660	\$660	\$660	\$660	0.00%
136	4000-4858	Court Record Pres/Digit \$10 Fee	\$0	\$800	\$0	\$0	\$1,500	-
	4000-7005	CD Interest / Money Market Rev	0	0	0	0	30	-
	6000-9138	Transfer from CC Tech Fund	0	0	0	0	4,439	-
	TOTAL CC PRESERVATION & DIGITIZATION FUND		\$0	\$800	\$0	\$0	\$5,969	-
137	4000-4858	Court Record Pres/Digit \$10 Fee	\$0	\$700	\$0	\$0	\$1,500	-
	4000-7005	CD Interest / Money Market Rev	0	0	0	0	30	-
	6000-9139	Transfer from DC Tech Fund	0	0	0	0	7,057	-
	TOTAL DC PRESERVATION & DIGITIZATION FUND		\$0	\$700	\$0	\$0	\$8,587	-
138	4000-4856	Technology Fee 4.00	\$564	\$400	\$500	\$500	\$500	0.00%
	4000-4858	Court Record Preserve Fee 10.00	1,642	800	1,300	1,300	0	-100.00%
	4000-7005	CD Interest	28	30	30	30	15	-50.00%
	Total CC TECHNOLOGY FUND		\$2,235	\$1,230	\$1,830	\$1,830	\$515	-150.00%
139	4000-4856	Technology Fee 4.00	\$184	\$150	\$150	\$150	\$200	33.33%
	4000-4858	Court Record Preserve Fee 10.00	1,815	700	1,500	1,500	0	-100.00%
	4000-7005	CD Interest	42	30	30	30	15	-50.00%
	Total DC TECHNOLOGY FUND		\$2,041	\$880	\$1,680	\$1,680	\$215	-116.67%
140	4000-4860	District Court Technology Fund	\$1,095	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
	4000-7005	CD Interest	25	30	30	30	30	-
	Total DC RECORD ARCHIVE FUND		\$1,120	\$1,030	\$1,030	\$1,030	\$1,030	0.00%
141	4000-4857	JP #1 Justice Crt Technology Fund	\$1,670	\$1,200	\$1,500	\$1,500	\$1,500	0.00%
	4000-7005	CD Interest / Money Market Rev	74	50	100	100	100	0.00%
	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		\$1,744	\$1,250	\$1,600	\$1,600	\$1,600	0.00%
142	4000-4857	JP #2 Justice Crt Technology Fund	\$368	\$200	\$200	\$200	\$200	0.00%
	4000-7005	CD Interest / Money Market Rev	4	20	20	20	20	-
	Total JP #2 JUSTICE CRT TECHNOLOGY FUND		\$372	\$220	\$220	\$220	\$220	0.00%
143	4000-4857	JP #3 Justice Crt Technology Fund	\$17	\$100	\$20	\$20	\$20	0.00%
	4000-7005	CD Interest / Money Market Rev	15	10	10	10	10	0.00%
	Total JP #3 JUSTICE CRT TECHNOLOGY FUND		\$33	\$110	\$30	\$30	\$30	0.00%
144	4000-4857	JP #4 Justice Crt Technology Fund	\$3,202	\$2,000	\$2,000	\$2,000	\$2,000	0.00%
	4000-7005	CD Interest / Money Market Rev	166	150	100	100	100	0.00%
	Total JP #4 JUSTICE CRT TECHNOLOGY FUND		\$3,368	\$2,150	\$2,100	\$2,100	\$2,100	0.00%
145	4000-4860	CRMP Clerk's RMP \$2.50	\$484	\$300	\$300	\$300	\$300	0.00%
	4000-4862	Records Mgmt Co Clk Fees	31,425	30,000	25,000	25,000	25,000	0.00%
	4000-7005	Rec Manage Co Clk CD Interest/MM	676	700	1,200	1,200	1,200	0.00%

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Fund	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
	4000-8709	Vital Stats Preservation/CCRMP	526	400	500	500	500	0.00%
Total RECORDS MGMT COUNTY CLERK			\$33,111	\$31,400	\$27,000	\$27,000	\$27,000	0.00%
146	4000-4865	Dist Clk Record Mgmt Fees	\$1,638	\$1,250	\$1,200	\$1,200	\$1,200	0.00%
	4000-7005	District Clerk Records Mgmt Interest	58	50	50	50	50	0.00%
Total DISTRICT CLERK RECORDS MGMT FUND			\$1,695	\$1,300	\$1,250	\$1,250	\$1,250	0.00%
147	4000-5239	Jury Reimbursement Fees-Co Clk	\$592	\$500	\$500	\$500	\$500	0.00%
	4000-5240	Jury Reimbursement Fees-Dist Clk	165	100	100	100	100	0.00%
	4000-5241	Jury Reimbursement-JP #1	1,633	900	900	900	900	0.00%
	4000-5242	Jury Reimbursement-JP #2	340	150	150	150	150	0.00%
	4000-5243	Jury Reimbursement-JP #3	17	30	30	30	30	0.00%
	4000-5244	Jury Reimbursement-JP #4	3,119	2,200	2,200	2,200	2,200	0.00%
Total JURY SERVICE FUND			\$5,867	\$3,880	\$3,880	\$3,880	\$3,880	0.00%
148	4000-4820	Dist Clk - Family Protections	\$990	\$630	\$600	\$600	\$600	-
	4000-7005	CD/MM Revenue - FPA	55	50	50	50	50	0.00%
Total FAMILY PROTECTION ACCOUNT			\$1,045	\$680	\$650	\$650	\$650	0.00%
149	4000-4815	Child Abuse Prevention-CCP 102	\$0	\$20	\$0	\$0	\$50	-
	4000-7005	CD/MM Interest	0	0	0	0	0	-
Total CHILD ABUSE PREVENTION CCP 102.0186			\$0	\$20	\$0	\$0	\$50	0.00%
155	4000-4858	Rec Mgmt CH/CC	\$4,188	\$2,900	\$3,000	\$3,000	\$3,000	0.00%
	4000-4859	Rec Mgmt CH/DC	1,638	1,300	1,500	1,500	1,500	0.00%
	4000-7005	Rec Mgmt/CH CD Interest/MM	149	200	500	500	500	0.00%
Total RECORDS MANAGEMENT-COURTHOUSE			\$5,975	\$4,400	\$5,000	\$5,000	\$5,000	0.00%
156	4000-4810	Contract Administrative Fee	\$575	\$3,500	\$0	\$0	\$0	-
	4000-7005	Election Service Interest	35	60	0	0	0	-
Total ELECTION SERVICES FUND			\$610	\$3,560	\$0	\$0	\$0	-
165	4000-4841	Courthouse Security / CC	\$7,580	\$6,500	\$6,000	\$6,000	\$6,000	0.00%
	4000-4842	Courthouse Security / DC	1,211	900	1,500	1,500	1,500	0.00%
	4000-4843	Courthouse Security / JP	3,913	2,500	2,500	2,500	2,500	0.00%
	4000-7005	CH Security CD Interest/MM	638	700	1,000	1,000	1,000	0.00%
Total COURTHOUSE SECURITY FUND			\$13,342	\$10,600	\$11,000	\$11,000	\$11,000	0.00%
166	4000-4860	Records Archive/County Clerk	\$32,232	\$30,000	\$30,000	\$30,000	\$30,000	0.00%
	4000-7005	Rec Archive CD Interest/MM	2,063	2,000	3,000	3,000	3,000	0.00%
Total RECORDS ARCHIVE FUND			\$34,295	\$32,000	\$33,000	\$33,000	\$33,000	0.00%
171	4000-4825	Sheriff LEOSE Training Fund	\$0	\$0	\$0	\$0	\$0	-
	4000-4826	Constable #1 LEOSE Training	0	0	0	0	0	-
	4000-4827	Constable #2 LEOSE Training	0	0	0	0	0	-
	4000-4828	Constable #3 LEOSE Training	0	0	0	0	0	-
	4000-4829	Constable #4 LEOSE Training	0	0	0	0	0	-
	4000-7005	Law Enforce Train CD Interest/MM	135	100	0	0	0	-
Total LAW ENFORCEMENT TRAINING FUND			\$135	\$100	\$0	\$0	\$0	-

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Fund	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
172	4000-7005	Emerg Appr CD Interest/MM	\$704	\$650	\$800	\$800	\$800	0.00%
	6000-9301	Transfer from FMR #1	1,500	1,500	1,500	1,500	1,500	0.00%
	6000-9302	Transfer from FMR #2	1,500	1,500	1,500	1,500	1,500	0.00%
	6000-9303	Transfer from FMR #3	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			\$6,204	\$6,150	\$6,300	\$6,300	\$6,300	0.00%
174	4000-4852	W/C Refund	\$0	\$0	\$0	\$0	\$0	-
	4000-7005	W/C CD Interest/MM	1,046	800	900	900	800	-11.11%
	6000-9990	Transfer from Various Funds	0	0	0	0	68,600	-
Total WORKER'S COMPENSATION PREM FUND			\$1,046	\$800	\$900	\$900	\$69,400	7611.11%
176	4000-7005	AMB Serv Grant CD Interest/MM	\$2,011	\$1,800	\$1,800	\$1,800	\$1,800	-
	4000-8014	Misc Donations/Ambulance	2,755	3,200	0	0	0	-
	4000-8021	MG & Lillie A Johnson Foundation	0	0	0	0	0	-
	4000-8022	RVOS Wied Donation	0	200	0	0	0	-
	4000-8024	Beta Sigma Phi Donation	500	500	0	0	0	-
	4000-8025	KJZT Donation	850	715	0	0	0	-
	4000-8030	GCRPC	5,761	0	0	0	0	-
	4000-8032	TX Department of Health Grant	0	0	0	0	0	-
	4000-8034	American Legion Post #201	500	0	0	0	0	-
	4000-8042	Dickson Allen Foundation	41,950	30,000	20,000	20,000	20,000	0.00%
	4000-8066	Homeland Security Grant	2,974	0	0	0	0	-
Total AMBULANCE SERVICE GRANT FUND			\$57,301	\$36,415	\$21,800	\$21,800	\$21,800	0.00%
192	4000-7005	CD Interest/MM	65	155	73	73	0	-
	4000-8709	ERRP Reimbursement	34,027	0	0	0	0	-
	6000-9100	Transfer From General Fund	0	0	0	0	0	-
Total ERRP FUND			\$34,092	\$155	\$73	\$73	\$0	-
196	4000-4852	Refund	\$0	\$0	\$0	\$0	\$0	-
	4000-7005	Unemployment CD Interest/MM	59	30	0	0	0	-
Total UNEMPLOYMENT FUND			\$59	\$30	\$0	\$0	\$0	-
197	4000-4576	Bond Forfeiture	\$5,550	\$13,000	\$2,000	\$2,000	\$2,000	0.00%
	4000-7005	Capital Improve CD Interest/MM	1,943	1,500	3,000	3,000	3,000	0.00%
	4000-8064	2008 Homeland Security	57,684	0	0	0	0	-
	6000-9250	Transfer from ROW	0	85,000	85,000	85,000	0	-
Total CAPITAL IMPROVEMENT FUND			\$65,177	\$99,500	\$90,000	\$90,000	\$5,000	-94.44%
198	4000-7005	Tobacco Settle CD Interest/MM	\$17	\$30	\$20	\$20	\$20	0.00%
	4000-8800	LC Tobacco Settlement Proceeds	1,655	2,000	1,000	1,000	1,000	0.00%
Total TOBACCO SETTLEMENT FUND			\$1,672	\$2,030	\$1,020	\$1,020	\$1,020	0.00%
199	4000-7005	Spec Res CD Interest/MM	\$2,836	\$3,500	\$6,000	\$6,000	\$3,500	-41.67%
	6000-9100	Transfer From General Fund	0	0	0	0	0	-
	6000-9250	Transfer From ROW	0	175,000	175,000	175,000	0	-
Total SPECIAL RESERVE FUND			\$2,836	\$178,500	\$181,000	\$181,000	\$3,500	-98.07%
250	4000-4852	ROW Refund	\$0	\$82,250	\$0	\$0	\$0	-

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2014
Other Budgeted Funds**

Fund	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
	4000-7005	ROW CD Interest/MM	\$2,338	\$500	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Receipts	0	0	0	0	0	-
	Total RIGHT OF WAY FUND		\$2,338	\$82,750	\$0	\$0	\$0	-
262	4000-7005	Cert of Deposit Interest	\$312	\$0	\$0	\$0	\$0	-
	6000-9202	Transfer from R&B #2	1,000	1,000	1,000	1,000	1,000	0.00%
	Total PCT #2 PROPERTY & BUILDING FUND		\$1,312	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
264	4000-7005	Cert of Deposit Interest	\$233	\$200	\$0	\$0	\$0	-
	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		\$233	\$200	\$0	\$0	\$0	-
625	4000-4802	District Court Fees	\$5,180	\$3,500	\$7,000	\$7,000	\$7,000	0.00%
	4000-4803	County Court Fees	5,431	4,000	4,000	4,000	4,000	0.00%
	4000-4852	Refund	0	0	0	0	0	-
	4000-7005	Law Library CD Interest/MM	380	500	700	700	700	0.00%
	Total LC LAW LIBRARY		\$10,991	\$8,000	\$11,700	\$11,700	\$11,700	0.00%
630	4000-1517	State & Local Contributions/Rev	\$687,753	\$749,993	\$749,993	\$749,993	\$810,670	8.09%
	4000-7005	Certificate of Deposit Interest	160	200	200	200	200	0.00%
	4000-8021	MG & Lillie Johnson Grant	7,085	0	0	0	0	-
	4000-8044	Dickson Allen Foundation	15,000	15,000	15,000	15,000	15,000	0.00%
	4000-8045	Texans Feeding Texans Grant	0	0	0	0	0	-
	4000-8046	The Trull Foundation Grant	2,500	0	0	0	0	-
	4000-8047	Shiner Brewery Grant	0	0	0	0	0	-
	4000-8051	TX Dept of Agri Home Del Meals	20,200	0	0	0	0	-
	4000-8611	Sale of Equipment	649	0	0	0	0	-
	Total LC SENIOR CITIZENS		\$733,348	\$765,193	\$765,193	\$765,193	\$825,870	7.93%
640	4000-4430	Attorney Check Collection Stat	\$8,200	\$7,000	\$7,000	\$7,000	\$7,000	0.00%
	4000-7005	Atty Check Coll CD Interest/MM	(1)	0	0	0	0	-
	Total LC ATTORNEY CHECK COLLECTION		\$8,199	\$7,000	\$7,000	\$7,000	\$7,000	0.00%
750	4000-7005	Border Security Grant Interest	\$1	\$0	\$0	\$0	\$0	-
	4000-8062	Local Border Security Grant	27,000	40,801	40,000	40,000	30,000	-
	Total LOCAL BORDER SERVICE GRANT PROG		\$27,001	\$40,801	\$40,000	\$40,000	\$30,000	-
775	4000-7005	Hist Comm CD Interest/MM	\$257	\$300	\$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	6	0	0	0	0	-
	4000-8715	Sale of Ornaments/Books/Misc Rev	7,226	5,000	5,000	5,000	5,000	0.00%
	Total LC HISTORICAL COMMISSION FUND		\$17,489	\$15,300	\$15,500	\$15,500	\$15,500	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2014
Road Bridge Funds**

Fund	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
201	4000-1000	Current Taxes	\$238,256	\$304,030	\$304,030	\$304,030	\$350,991	15.45%
	4000-1001	Delinquent Taxes	8,053	7,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest	1,135	1,000	1,000	1,000	1,000	0.00%
	4000-4881	State Axle Weight Fees	20,416	30,000	10,000	10,000	10,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	146,338	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #1 CD Interest/MM	4,296	4,000	5,000	5,000	5,000	0.00%
	4000-8611	Sale 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			\$418,493	\$491,030	\$472,030	\$472,030	\$518,991	9.95%

202	4000-1000	Current Taxes	\$238,256	\$304,030	\$304,030	\$304,030	\$350,991	15.45%
	4000-1001	Delinquent Taxes	8,053	7,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest	1,135	1,000	1,000	1,000	1,000	0.00%
	4000-4881	State Axle Weight Fees	20,416	30,000	10,000	10,000	10,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	146,338	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #2 CD Interest/MM	4,296	4,000	5,000	5,000	5,000	0.00%
	4000-8700	Miscellaneous Revenues	300	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			\$418,793	\$491,030	\$472,030	\$472,030	\$518,991	9.95%

203	4000-1000	Current Taxes	\$188,962	\$241,127	\$241,127	\$241,127	\$278,372	15.45%
	4000-1001	Delinquent Taxes	6,387	5,000	5,000	5,000	5,000	0.00%
	4000-1002	Penalty & Interest	901	1,000	1,000	1,000	1,000	-
	4000-4881	State Axle Weight Fees	20,416	30,000	10,000	10,000	10,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	146,338	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #3 CD Interest/MM	4,296	3,500	5,000	5,000	5,000	0.00%
	4000-8708	Miscellaneous Revenues	76	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 3	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #3			\$367,374	\$425,627	\$407,127	\$407,127	\$444,372	9.15%

204	4000-1000	Current Taxes	\$156,099	\$199,192	\$199,192	\$199,192	\$229,959	15.45%
	4000-1001	Delinquent Taxes	5,276	4,000	4,000	4,000	4,000	0.00%
	4000-1002	Penalty & Interest	744	1,000	1,000	1,000	1,000	-
	4000-4881	State Axle Weight Fees	20,416	30,000	10,000	10,000	10,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	146,338	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #4 CD Interest/MM	4,296	3,500	5,000	5,000	5,000	0.00%
	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			\$333,168	\$382,692	\$364,192	\$364,192	\$394,959	8.45%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2014
Road and Bridge Equipment Funds

Fund	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
271	4000-8611	Sale of Equipment	\$23,846	\$12,200	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenue	1,746	224	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	-
Total R&B EQUIPMENT #1			\$48,091	\$34,924	\$22,500	\$22,500	\$22,500	0.00%
272	4000-8611	Sale of Equipment	\$0	\$12,200	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenue	496	0	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	0.00%
Total R&B EQUIPMENT #2			\$22,996	\$34,700	\$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	22,500	22,500	22,500	22,500	22,500	0.00%
Total R&B EQUIPMENT #3			\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	0.00%
274	4000-8611	Sale of Equipment	\$0	\$0	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenues	0	2,085	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	0.00%
Total R&B EQUIPMENT #4			\$22,500	\$24,585	\$22,500	\$22,500	\$22,500	0.00%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2014
Farm to Market

Fund	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
301	4000-1000	Current Taxes	\$458,866	\$490,918	\$490,918	\$490,918	\$535,859	9.15%
	4000-1001	Delinquent Taxes	16,416	10,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest on Taxes	2,170	3,000	3,000	3,000	3,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	400	6,200	1,000	1,000	1,000	0.00%
	4000-8611	Sale of Equipment	0	0	0	0	0	-
	4000-8623	Reimbursement for Road Damages	12,420	0	0	0	0	-
	4000-8704	Miscellaneous	0	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #1			\$490,271	\$510,118	\$504,918	\$504,918	\$549,859	8.90%
302	4000-1000	Current Taxes	\$458,866	\$490,918	\$490,918	\$490,918	\$535,859	9.15%
	4000-1001	Delinquent Taxes	15,544	10,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest on Taxes	3,041	3,000	3,000	3,000	3,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	8,218	14,115	1,000	1,000	1,000	0.00%
	4000-8800	Proceeds from Capital Lease	0	0	0	0	140,000	-
	4000-8622	Reimbursement for Road Damages	60,861	1,485	0	0	0	-
	6000-9250	Transfer from ROW	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #2			\$546,530	\$519,518	\$504,918	\$504,918	\$689,859	36.63%
303	4000-1000	Current Taxes	\$363,928	\$389,348	\$389,348	\$389,348	\$424,992	9.15%
	4000-1001	Delinquent Taxes	13,019	8,000	8,000	8,000	8,000	0.00%
	4000-1002	Penalty & Interest on Taxes	1,721	2,000	2,000	2,000	2,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	7,200	11,495	0	0	0	-
	4000-8623	Reimbursement for Road Damages	53,780	0	0	0	0	-
	4000-8700	Miscellaneous Receipts	989	20	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #3			\$440,637	\$410,863	\$399,348	\$399,348	\$434,992	8.93%
304	4000-1000	Current Taxes	\$300,636	\$321,636	\$321,636	\$321,636	\$351,080	9.15%
	4000-1001	Delinquent Taxes	10,755	7,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest on Taxes	1,422	2,000	2,000	2,000	2,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	2,865	0	0	0	0	-
	4000-8623	Insurance Payment for Damages	20,000	20,000	0	0	0	-
	4000-8700	Miscellaneous Receipts	1,704	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	100,732	120,000	120,000	0	-
	6000-9264	TR from Prop & Bldg #4 to FMR #4	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #4			\$337,382	\$451,368	\$450,636	\$450,636	\$360,080	-20.10%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2014
Lateral Road Funds**

Fund	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
401	4000-1545	State Payments/Lateral RD Rev	\$8,739	\$8,580	\$8,700	\$8,700	\$8,700	0.00%
Total LATERAL ROAD PRECINCT #1			\$8,739	\$8,580	\$8,700	\$8,700	\$8,700	0.00%
402	4000-1545	State Payments/Lateral RD Rev	\$8,739	\$8,580	\$8,700	\$8,700	\$8,700	0.00%
Total LATERAL ROAD PRECINCT #2			\$8,739	\$8,580	\$8,700	\$8,700	\$8,700	0.00%
403	4000-1545	State Payments/Lateral RD Rev	\$8,739	\$8,580	\$8,700	\$8,700	\$8,700	0.00%
Total LATERAL ROAD PRECINCT #3			\$8,739	\$8,580	\$8,700	\$8,700	\$8,700	0.00%
404	4000-1545	State Payments/Lateral RD Rev	\$8,739	\$8,580	\$8,700	\$8,700	\$8,700	0.00%
Total LATERAL ROAD PRECINCT #4			\$8,739	\$8,580	\$8,700	\$8,700	\$8,700	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2014
Interest and Sinking Funds**

<u>Fund</u>	<u>Line Item</u>	<u>Description</u>	<u>11-12 Actual</u>	<u>12-13 Est. Actual</u>	<u>12-13 Original Budget</u>	<u>12-13 Current Budget</u>	<u>13-14 Appr. Budget</u>	<u>% Change Budget</u>
609	4000-1000	Current Taxes	\$228,460	\$176,052	\$162,208	\$162,208	\$0	-100.00%
	4000-1001	Delinquent Taxes	7,725	5,000	5,000	5,000	0	-100.00%
	4000-1002	Penalty & Interest	1,089	1,200	1,200	1,200	0	-100.00%
	4000-7005	CD Interest/MM	951	1,000	1,000	1,000	0	-100.00%
	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			\$238,225	\$183,252	\$169,408	\$169,408	\$0	-100.00%
610	4000-1000	Current Taxes	\$179,782	\$206,962	\$190,195	\$190,195	\$193,779	1.88%
	4000-1001	Delinquent Taxes	6,076	5,000	5,000	5,000	5,000	0.00%
	4000-1002	Penalty & Interest	857	1,000	1,000	1,000	1,000	0.00%
	4000-7005	CD Interest/MM	509	600	600	600	600	0.00%
	6000-9608	Transfer from Inkind Bridge Mat	0	0	0	0	0	-
Total CH ANNEX I&S FUND			\$187,224	\$213,562	\$196,795	\$196,795	\$200,379	1.82%
611	4000-1000	Current Taxes	\$0	\$36,285	\$33,623	\$33,623	\$218,517	549.90%
	4000-1001	Delinquent Taxes	0	444	0	0	1,000	-
	4000-1002	Penalty & Interest	0	204	0	0	1,000	-
	4000-7000	Accr Interest & Cont Amt	11,787	115	0	0	0	-
	4000-7005	CD Interest/MM	32	0	0	0	0	-
	6000-9608	Transfer from Inkind Bridge Mat	0	0	0	0	0	-
Total 2012 General Obligation Refunding			\$11,819	\$37,048	\$33,623	\$33,623	\$220,517	-

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2014
General Fund**

Dept.	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
5120	1165	Juvenile Board	\$11,600	\$11,600	\$11,600	\$11,600	\$13,600	17.24%
	2010	Social Security	983	887	887	887	1,040	17.29%
	2020	Group Medical Insurance	511	556	556	556	575	3.34%
	2030	Retirement	1,745	1,847	1,847	1,847	2,249	21.81%
	2070	Life Insurance	3	50	50	50	50	-
	3100	Office Supplies/LC Dist.	0	250	250	0	250	0.00%
	3103	Supplies/CrtCoord/Seguin	0	250	250	250	250	0.00%
	6205	District Attorney	134,813	134,813	134,813	134,813	0	-100.00%
	6210	District Judge Expense	0	500	500	500	500	0.00%
	6215	Expenses/Court Reporters	603	4,000	4,000	1,734	1,500	-62.50%
	6220	25th Dist Court Reporter	10,165	10,800	10,800	10,800	12,000	11.11%
	6221	2nd 25th Dist Crt Reporter	9,543	9,900	9,900	9,900	11,000	11.11%
	6222	County Court Reporter	850	1,750	1,750	1,902	2,000	14.29%
	6223	Juvenile Detention	26,600	25,000	25,000	22,900	30,000	20.00%
	6235	Probation Service	57,752	59,000	59,000	59,000	66,472	12.66%
	6240	25th & 2nd 25th Court Coord.	12,539	13,500	13,500	13,500	14,000	3.70%
	6245	Jury/District Court	5,188	8,000	8,000	6,050	6,000	-25.00%
	6246	Jury/County Court	354	500	500	500	500	0.00%
	6247	Jury/Justice Court	66	500	500	500	500	0.00%
	6251	Adult 25th Judicial Dist	17,300	10,500	10,500	7,934	10,500	0.00%
	6252	Adult 2nd 25th Judicial Dist	6,615	7,000	7,000	15,700	16,000	128.57%
	6253	Juv. 25th Judicial Dist	1,200	1,000	1,000	1,950	2,000	100.00%
	6254	Juv. 2nd 25th Judicial Dist	0	1,000	1,000	500	1,000	0.00%
	6255	Adult County Court	7,650	8,000	8,000	5,923	8,000	0.00%
	6256	Juv County Court	0	0	0	0	0	-
	6257	Child Protective Services	20,735	8,000	8,000	16,025	18,000	125.00%
	6258	Expenses/Court Appt Atty	12	150	150	780	500	233.33%
	6260	Travel/Crt Coord/Seguin	73	500	500	500	500	0.00%
	8000	Miscellaneous	6,604	10,000	10,000	12,252	12,000	20.00%
Total JURY			\$333,503	\$329,853	\$329,853	\$338,853	\$230,986	-29.97%
5130	8565	Capital Outlay/Improvement	\$22,621	\$0	\$3,600	\$3,600	\$3,600	0.00%
Total CH & JAIL PERM IMPROVEMENT			\$22,621	\$0	\$3,600	\$3,600	\$3,600	0.00%
5140	1050	Office Labor	\$3,321	\$0	\$0	\$0	\$0	-
	2010	Social Security	254	0	0	0	0	-
	2020	Group Medical Insurance	808	0	0	0	0	-
	2030	Retirement	512	0	0	0	0	-
	2040	Worker's Comp	0	0	0	0	0	-
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	4	0	0	0	0	-
	3100	Office Supplies	0	0	0	0	0	-
	5750	Transportation/Conf. Exp.	0	0	0	0	0	-
	6055	IHC Eligible Expenses	0	0	0	0	0	-
	6200	Communication	0	0	0	0	0	-
	6330	Advertising & Legal Notices	0	0	0	0	0	-
Total IHC			\$4,899	\$0	\$0	\$0	\$0	-
5405	1020	Veterans Service Officer	\$35,221	\$0	\$0	\$0	\$0	-
	1050	Office Labor	23,319	0	0	0	0	-
	2010	Social Security	4,478	0	0	0	0	-
	2020	Group Medical Insurance	13,556	0	0	0	0	-
	2030	Retirement	9,026	0	0	0	0	-
	2040	Worker's Comp	0	0	0	0	0	-
	2060	Unemployment Insurance	72	0	0	0	0	-

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2014
General Fund**

Dept.	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
	2070	Life Insurance	66	0	0	0	0	-
	3100	Office Supplies	313	0	0	0	0	-
	3350	Printing & Bindery	0	0	0	0	0	-
	3550	Repair & Maint. Supplies	124	0	0	0	0	-
	5750	Transportation/Conf. Exp.	55	0	0	0	0	-
	6050	Bonds and Insurance	6	0	0	0	0	-
	6200	Communications	778	0	0	0	0	-
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
Total VETERANS SERVICE			\$87,012	\$0	\$0	\$0	\$0	-
5406	1010	County Judge	\$45,815	\$47,212	\$47,212	\$47,212	\$53,190	12.66%
	1020	Veterans Service	\$0	\$16,728	\$16,728	\$16,728	\$8,500	-49.19%
	1030	Maintenance	\$0	\$56,146	\$56,146	\$56,146	\$58,087	3.46%
	1040	Emergency Management	\$0	\$31,688	\$31,688	\$31,688	\$31,748	0.19%
	1050	Secretary	28,516	30,882	30,882	30,882	31,552	2.17%
	1070	Temp/Extra/Part Time	116	4,500	4,500	4,500	4,500	0.00%
	2010	Social Security	5,990	14,738	14,738	14,738	14,770	0.22%
	2020	Group Medical Insurance	13,049	37,529	37,529	37,529	40,193	7.10%
	2030	Retirement	11,639	29,079	29,079	29,024	30,281	4.13%
	2040	Worker's Comp	0	0	0	0	200	-
	2060	Unemployment Insurance	32	187	187	186	187	0.09%
	2070	Life Insurance	63	120	120	175	175	45.83%
	3100	Office Supplies	1,391	4,500	4,500	4,650	4,350	-3.33%
	3350	Printing & Bindery	0	500	500	500	250	-50.00%
	3550	Repair & Maintenance Supplies	0	500	500	1,200	1,200	140.00%
	3560	Repair & Maintenance Service	0	700	700	0	0	-100.00%
	5750	Conference Expense	1,204	8,500	8,500	9,152	9,500	11.76%
	5751	Judicial Training	910	1,000	1,000	1,348	1,000	0.00%
	6025	Professional Services	0	4,000	4,000	4,000	3,000	-25.00%
	6050	Bonds	5	550	550	550	550	0.00%
	6055	IHC Eligible Expenses	0	150	150	0	0	-100.00%
	6200	Communications	2,867	6,100	6,100	6,100	6,600	8.20%
	6260	Travel In County	4,080	5,500	5,500	5,500	5,500	0.00%
	6270	Transportation	0	1,000	1,000	0	0	-100.00%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	6,500	6,500	6,500	5,000	-23.08%
Total COUNTY JUDGE			\$115,676	\$308,308	\$308,308	\$308,308	\$310,333	0.66%
5407	1010	County Clerk	\$45,537	\$46,898	\$46,898	\$46,898	\$46,958	0.13%
	1040	Deputies & Assistants	219,714	202,056	202,056	202,056	199,293	-1.37%
	2010	Social Security	19,764	19,045	19,045	19,045	18,838	-1.09%
	2020	Group Medical Insurance	58,756	55,753	55,753	55,753	59,585	6.87%
	2030	Retirement	40,895	39,634	39,634	39,634	40,730	2.76%
	2040	Worker's Comp	0	0	0	0	500	-
	2060	Unemployment Insurance	248	344	344	343	343	-0.36%
	2070	Life Insurance	284	450	450	450	450	0.00%
	3100	Office Supplies	7,690	8,220	8,220	8,166	8,195	-0.30%
	3350	Printing & Bindery	6,929	6,700	6,700	6,700	6,700	0.00%
	5750	Transportation/Conf. Exp.	2,533	3,816	3,816	3,816	5,056	32.49%
	6025	Professional Services	17,269	18,275	18,275	18,275	42,455	132.31%
	6050	Bonds & Insurance	217	100	100	100	300	200.00%
	6060	Dues	80	100	100	100	100	0.00%
	6200	Communications	4,991	7,924	7,924	7,924	8,240	3.99%
	6360	Computer Expense	1,158	1,000	1,000	1,000	114,432	11343.20%
	8000	Miscellaneous	409	300	300	555	831	177.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2014
General Fund**

Dept.	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
	8560	Machinery & Equip/Capital	0	732	732	531	0	-
	8568	NEH Grant	955	0	0	0	0	-
Total COUNTY CLERK			\$427,428	\$411,346	\$411,346	\$411,346	\$553,006	34.44%
5408	1010	Election Administrator	\$0	\$30,881	\$30,881	\$30,881	\$31,542	2.14%
	1040	Deputies & Assistants	0	17,784	17,784	17,784	24,461	37.54%
	1056	Election Workers	0	28,585	28,585	28,545	37,130	29.89%
	2010	Social Security	0	5,910	5,910	5,910	7,125	20.56%
	2020	Group Medical Insurance	0	7,965	7,965	7,965	17,024	113.75%
	2030	Retirement	0	7,748	7,748	7,748	9,263	19.56%
	2040	Worker's Comp	0	0	0	0	100	-
	2060	Unemployment Insurance	0	49	49	48	48	-2.85%
	2070	Life Insurance	0	0	0	40	40	-
	3100	Office Supplies	0	1,029	1,029	1,029	3,185	209.52%
	3350	Printing and Bindery	0	722	722	722	0	-100.00%
	5750	Transportation/Conf. Exp.	0	0	0	0	4,550	-
	6025	Professional Services	0	0	0	0	11,425	-
	6050	Bonds and Insurance	0	120	120	150	1,650	1275.00%
	6200	Communications	0	3,774	3,774	3,744	6,154	63.06%
	6226	Election Expense & Supplies	0	75,580	75,580	75,580	88,804	17.50%
Total ELECTIONS			\$0	\$180,146	\$180,146	\$180,146	\$242,500	34.61%
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	0	-100.00%
	1056	Election Workers	15,921	0	0	0	0	-
	2010	Social Security	3,382	3,000	3,000	3,000	2,000	-33.33%
	2020	Group Medical Insurance	4,070	4,428	4,428	4,428	2,000	-
	2021	Medical Ins. Paid By Retiree	(52)	0	0	0	0	-
	2030	Retirement	5,994	5,705	5,705	5,705	3,000	-47.41%
	2070	Life Insurance	20	50	50	50	50	-
	3100	Computer/Office Supplies	891	2,500	2,500	2,500	1,000	-60.00%
	3350	Printing & Bindery	0	500	500	500	0	-100.00%
	3550	Miscellaneous Supplies	1,406	500	500	500	500	0.00%
	3570	Game Warden/Supplies	532	750	750	750	750	0.00%
	4000	Professional Legal Services	9,286	2,650	10,000	10,000	10,000	0.00%
	4002	Audit/County SR Citizens	9,300	8,300	10,000	9,855	10,000	0.00%
	4150	Crt Appt Atty-Trial Expense	0	0	12,000	0	12,000	0.00%
	5750	Transportation/Conf. Exp.	0	250	250	250	0	-100.00%
	6005	Contingency	0	0	20,000	20,000	20,000	0.00%
	6015	LC Appraisal District	248,480	259,000	259,000	259,000	270,854	4.58%
	6020	Trapper/Coyote Bounty	4,565	5,000	5,000	5,400	5,250	5.00%
	6021	Wild Hog Grant	929	0	0	8,518	8,000	-
	6025	Prof Serv Postage Machine	1,711	2,000	2,000	2,000	2,000	0.00%
	6050	Bonds & Insurance	25,723	35,000	35,000	35,000	30,000	-14.29%
	6060	Dues	6,190	5,700	5,700	6,775	6,675	17.11%
	6075	Redistricting	0	0	0	0	0	-
	6080	Safety Awards	1,235	2,000	3,600	3,600	4,000	11.11%
	6110	3rd Administrative District	1,294	1,500	1,500	1,500	1,500	0.00%
	6120	Soil Conservation	1,000	5,000	5,000	5,000	5,000	0.00%
	6226	Election Expenses	80,310	0	0	0	0	-
	6274	Historical Committee	0	100	100	100	0	-100.00%
	6315	Maint Truck / County Wide	711	1,000	1,000	1,000	0	-100.00%
	6330	Advertising & Legal Notices	5,574	3,000	3,000	3,000	3,000	0.00%
	8000	Miscellaneous Service	56,111	61,670	60,000	61,670	60,000	0.00%
	8415	Dickson Allen Grant	1,042	1,200	1,200	1,200	1,200	0.00%
Total NON-DEPARTMENTAL			\$521,457	\$446,803	\$487,783	\$487,301	\$473,779	-2.87%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2014
General Fund**

Dept.	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
5440	1010	District Clerk	\$43,198	\$44,494	\$44,494	\$44,494	\$44,494	0.00%
	1040	Deputies & Assistants	56,308	62,809	62,809	62,809	62,869	0.10%
	1050	Temp/Extra	4,237	10,725	10,725	10,725	10,725	0.00%
	2010	Social Security	7,228	9,030	9,030	9,030	9,034	0.04%
	2020	Group Medical Insurance	22,738	23,894	23,894	23,894	25,537	6.87%
	2030	Retirement	15,995	18,790	18,790	18,790	19,532	3.95%
	2040	Worker's Compensation	0	0	0	0	200	-
	2060	Unemployment Insurance	67	93	93	93	93	0.35%
	2070	Life Insurance	110	150	150	150	150	0.00%
	3100	Office Supplies	3,058	4,183	4,183	4,183	4,183	0.00%
	3350	Printing & Bindery	3,314	3,635	3,635	3,635	3,635	0.00%
	3355	District Clerk Records Retention	0	0	0	750	750	-
	5750	Transportation/Conf. Exp.	2,803	3,200	3,200	3,200	3,300	3.13%
	6025	Copier/Rent	2,790	5,635	5,635	5,635	5,635	0.00%
	6050	Bonds & Insurance	36	749	749	749	749	0.00%
	6060	Dues	130	150	150	150	150	0.00%
	6200	Communications	3,561	4,132	4,132	4,132	4,132	0.00%
	8000	Miscellaneous	0	100	100	100	100	0.00%
	8560	Machinery & Equip/Capital	0	0	0	0	8,700	-
Total DISTRICT CLERK			\$165,572	\$191,769	\$191,769	\$192,519	\$203,967	6.36%
5451	1010	Justice of Peace Pct #1	\$35,360	\$36,421	\$36,421	\$36,421	\$37,421	2.75%
	1050	Office Labor	31,892	32,856	32,856	32,856	34,488	4.97%
	2010	Social Security	4,737	5,300	5,300	5,300	5,501	3.80%
	2020	Group Medical Insurance	15,159	15,929	15,929	15,929	17,024	6.88%
	2030	Retirement	10,369	11,029	11,029	11,029	11,894	7.84%
	2040	Worker's Compensation	0	0	0	0	120	-
	2060	Unemployment Insurance	35	53	53	52	52	-1.08%
	2070	Life Insurance	73	120	120	120	120	0.00%
	3100	Office Supplies	1,602	1,000	1,000	1,000	1,400	40.00%
	3350	Printing & Bindery	0	500	500	500	500	0.00%
	3560	Repair & Maint. Serv. JP #1	828	300	300	270	300	0.00%
	5750	Conference Exp./Training	0	2,500	2,500	2,500	2,000	-20.00%
	6000	Utilities JP #1	420	500	500	500	500	0.00%
	6050	Bonds & Insurance	10	100	100	100	100	0.00%
	6060	Dues	140	140	140	170	170	21.43%
	6200	Communications	1,188	2,000	2,000	2,000	3,000	50.00%
	6260	Travel	261	1,500	1,500	1,500	1,500	0.00%
Total JUSTICE OF PEACE PCT #1			\$102,073	\$110,247	\$110,247	\$110,247	\$116,090	5.30%
5452	1010	Justice of Peace Pct #2	\$15,557	\$16,500	\$16,500	\$16,500	\$10,500	-36.36%
	2010	Social Security	1,190	1,262	1,262	1,262	803	-36.36%
	2020	Group Medical Insurance	5,699	7,965	7,965	7,965	0	-100.00%
	2030	Retirement	2,398	2,628	2,628	2,628	1,737	-33.91%
	2040	Worker's Compensation	0	0	0	0	30	-
	2070	Life Insurance	27	70	70	70	70	0.00%
	3100	Office Supplies	404	500	500	955	0	-100.00%
	3350	Printing & Bindery	0	300	300	78	0	-100.00%
	5750	Conference Expense	704	1,300	1,300	1,300	1,300	0.00%
	6025	Professional Services	2,519	2,500	2,500	2,385	0	-
	6050	Bonds	20	15	15	93	100	-
	6060	Dues	0	0	0	30	0	-
	6200	Communications	1,337	1,200	1,200	1,200	0	-100.00%
	6260	Travel In County	1,300	1,200	1,200	880	1,200	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2014
General Fund**

Dept.	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
	6280	Rentals	275	0	0	985	300	-
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	1,600	1,600	709	0	-
Total JUSTICE OF PEACE PCT #2			\$31,431	\$37,040	\$37,040	\$37,040	\$16,040	-56.70%
5453	1010	Justice of Peace Pct #3	\$15,694	\$18,115	\$18,115	\$18,115	\$18,175	0.33%
	2010	Social Security	1,159	1,386	1,386	1,386	1,390	0.33%
	2020	Group Medical Insurance	7,579	7,965	7,965	7,965	8,512	6.87%
	2030	Retirement	2,420	2,884	2,884	2,884	3,006	4.24%
	2040	Worker's Compensation	0	0	0	0	30	-
	2070	Life Insurance	37	70	70	70	70	0.00%
	3100	Office Supplies	190	300	300	300	300	0.00%
	3350	Printing & Bindery	0	200	200	200	200	0.00%
	5750	Conference Expense	326	800	800	800	800	0.00%
	6000	Utilities JP #3	0	0	0	0	0	-
	6050	Bonds	0	200	200	200	200	-
	6060	Dues	0	0	0	0	0	-
	6200	Communications	826	850	850	850	850	0.00%
	6260	Travel In County	231	1,000	1,000	1,000	1,000	0.00%
	6280	Rentals	1,800	1,800	1,800	1,800	1,800	0.00%
Total JUSTICE OF PEACE PCT #3			\$30,261	\$35,569	\$35,569	\$35,570	\$36,334	2.15%
5454	1010	Justice of Peace Pct #4	\$37,617	\$38,738	\$38,738	\$38,738	\$38,798	0.15%
	1050	Office Labor	31,186	32,911	32,911	32,911	32,971	0.18%
	2010	Social Security	5,263	5,481	5,481	5,481	5,490	0.17%
	2020	Group Medical Insurance	15,159	15,929	15,929	15,929	17,024	6.87%
	2030	Retirement	10,608	11,406	11,406	11,406	11,871	4.07%
	2040	Worker's Compensation	0	0	0	0	120	-
	2060	Unemployment Insurance	34	50	50	50	50	0.00%
	2070	Life Insurance	73	90	90	90	90	0.00%
	3100	Office Supplies	741	1,500	1,500	1,500	1,500	0.00%
	3350	Printing & Bindery	0	250	250	0	500	100.00%
	3550	Repair & Maintenance Supplies	0	1,000	1,000	1,000	1,000	-
	5750	Transportation/Conf. Exp.	1,533	2,000	2,000	2,000	2,000	0.00%
	6000	Utilities JP #4	2,911	3,000	3,000	3,000	3,000	0.00%
	6050	Bonds & Insurance	16	0	0	0	0	-
	6060	Dues	95	100	100	100	100	0.00%
	6200	Communications	2,456	2,500	2,500	2,500	2,500	0.00%
	6260	Travel	1,525	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	1,256	0	0	250	0	-
Total JUSTICE OF PEACE PCT #4			\$116,473	\$122,755	\$122,755	\$122,755	\$124,814	1.68%
5475	1010	County Attorney	\$43,052	\$44,344	\$44,344	\$44,344	\$0	-100.00%
	1040	Deputies & Assistants	19,800	25,230	25,230	25,230	138,264	448.01%
	2010	Social Security	4,377	5,322	5,322	5,322	10,577	98.73%
	2020	Group Medical Insurance	12,687	13,240	13,240	13,240	25,536	92.88%
	2030	Retirement	9,691	11,076	11,076	11,076	22,869	106.47%
	2040	Worker's Compensation	0	0	0	0	160	-
	2060	Unemployment Insurance	35	53	53	53	53	0.00%
	2070	Life Insurance	61	120	120	120	120	0.00%
	3100	Office Supplies	2,139	2,500	2,500	2,500	4,000	60.00%
	3155	Law Books	280	280	280	280	1,000	257.14%
	3350	Printing & Bindery	652	1,000	1,000	1,000	1,500	50.00%
	5750	Conference Expense	1,356	2,000	2,000	2,000	3,500	75.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2014
General Fund**

Dept.	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
	6025	Professional Services	700	700	700	700	30,000	4185.71%
	6050	Bonds & Insurance	139	300	300	300	300	0.00%
	6060	Dues	125	175	175	175	500	185.71%
	6200	Communications	3,039	3,500	3,500	3,500	4,000	14.29%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Technology/Mach&Equip	0	0	0	0	7,000	-
Total COUNTY ATTORNEY			\$98,133	\$109,840	\$109,840	\$109,840	\$249,379	127.04%
5495	1020	County Auditor	\$49,358	\$52,176	\$52,176	\$52,176	\$52,461	0.55%
	1040	Assistant County Auditors	124,253	133,078	133,078	133,078	126,015	-5.31%
	2010	Social Security	12,416	14,172	14,172	14,172	13,653	-3.66%
	2020	Group Medical Insurance	37,262	39,823	39,823	39,823	42,561	6.87%
	2030	Retirement	26,767	29,492	29,492	29,492	29,520	0.09%
	2040	Worker's Compensation	0	0	0	0	300	-
	2060	Unemployment Insurance	198	295	295	295	295	0.00%
	2070	Life Insurance	180	250	250	250	250	0.00%
	3100	Office Supplies	4,284	4,600	4,600	4,600	4,600	0.00%
	3350	Printing & Bindery	184	400	400	400	400	0.00%
	3550	Miscellaneous Supplies	0	0	0	0	0	-
	4000	Professional Services	13,360	15,000	15,000	15,000	15,300	2.00%
	5750	Conference Expense	1,351	1,800	1,800	1,800	2,000	11.11%
	6050	Bonds & Insurance	125	295	295	295	295	0.00%
	6060	Dues	235	325	325	325	325	0.00%
	6200	Communications	3,384	3,500	3,500	3,500	3,500	0.00%
	8560	Machinery & Equip/Capital	7,486	2,100	2,100	2,100	2,100	0.00%
Total COUNTY AUDITOR			\$280,844	\$297,306	\$297,306	\$297,306	\$293,575	-1.25%
5497	1010	County Treasurer	\$44,357	\$45,715	\$45,715	\$45,715	\$45,775	0.13%
	1040	Deputy	13,202	14,000	14,000	14,000	14,001	0.01%
	2010	Social Security	4,370	4,568	4,568	4,568	4,573	0.10%
	2020	Group Medical Insurance	11,242	11,947	11,947	11,947	12,768	6.87%
	2030	Retirement	8,874	9,507	9,507	9,507	9,887	4.00%
	2040	Worker's Compensation	0	0	0	0	100	-
	2060	Unemployment Insurance	30	45	45	44	45	0.00%
	2070	Life Insurance	54	110	110	110	110	0.00%
	3100	Office Supplies	731	1,750	1,750	1,750	1,750	0.00%
	3350	Printing & Bindery	0	550	550	550	550	0.00%
	5750	Conference Expense	790	1,300	1,300	1,300	1,300	0.00%
	6050	Bonds & Insurance	25	50	50	50	50	0.00%
	6060	Dues	175	195	195	200	200	2.56%
	6200	Communications	2,531	5,377	5,377	5,377	5,375	-0.04%
	8000	Miscellaneous Supplies	18	180	180	270	180	0.00%
	8560	Machinery & Equip/Capital	2,900	5,000	5,000	4,905	5,000	0.00%
Total COUNTY TREASURER			\$89,299	\$100,294	\$100,294	\$100,293	\$101,664	1.37%
5498	1050	Commissioners Secretary	\$14,114	\$14,940	\$14,940	\$14,940	\$14,940	0.00%
	1070	Other Labor	0	0	0	0	0	-
	2010	Social Security	1,080	1,143	1,143	1,143	1,143	-0.01%
	2020	Group Medical Insurance	3,916	3,982	3,982	3,982	4,256	6.87%
	2030	Retirement	2,176	2,378	2,378	2,378	2,471	3.89%
	2040	Worker's Compensation	0	0	0	0	30	-
	2070	Life Insurance	19	40	40	40	40	0.00%
	3100	Office Supplies	651	475	475	475	475	0.00%
	6200	Communications	1,067	1,107	1,107	1,107	1,100	-0.63%
	8000	Miscellaneous Supplies	19	300	300	300	300	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2014
General Fund**

Dept.	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
	8560	Machinery & Equip/Capital	0	2,550	2,550	2,550	2,550	0.00%
Total COMMISSIONER'S SECRETARY			\$23,042	\$26,916	\$26,916	\$26,915	\$27,305	1.45%
5499	1010	Tax Assessor Collector	\$46,823	\$46,993	\$46,993	\$46,993	\$46,690	-0.64%
	1040	Assistant & Deputies	209,963	240,048	240,048	240,048	237,456	-1.08%
	1070	Temp/Extra Help/Voter Reg	2,035	4,000	4,000	4,000	4,000	0.00%
	2010	Social Security	19,207	22,265	22,265	22,265	22,043	-1.00%
	2020	Group Medical Insurance	60,635	71,682	71,682	71,682	76,610	6.87%
	2030	Retirement	39,590	45,697	45,697	45,697	46,998	2.85%
	2040	Worker's Compensation	0	0	0	0	440	-
	2060	Unemployment Insurance	233	384	384	384	384	-0.06%
	2070	Life Insurance	293	500	500	500	500	0.00%
	3100	Office Supplies	6,572	10,000	10,000	10,000	10,000	0.00%
	3110	Supplies for Tax Roll	6,210	10,000	22,815	22,815	23,100	1.25%
	3350	Printing & Bindery	399	3,100	3,100	3,100	3,100	0.00%
	3550	Repair & Maint/Tax Office	1,051	2,750	2,750	2,750	5,250	90.91%
	3565	Building Supplies	414	650	650	650	84	-87.08%
	5750	Conference Expense	1,685	3,400	3,400	3,400	4,800	41.18%
	5795	Education	2,187	3,000	3,000	2,897	2,500	-16.67%
	6000	Utilities/Tax Office	6,783	3,400	7,100	7,100	7,500	5.63%
	6025	Professional Services	44,561	62,000	89,857	89,857	45,555	-49.30%
	6050	Bonds & Insurance	710	4,200	4,200	4,200	1,000	-76.19%
	6060	Dues	380	400	400	400	450	12.50%
	6100	Bldg Insurance Tax Office	833	800	800	800	0	-100.00%
	6200	Communications	23,228	15,000	25,800	25,761	29,570	14.61%
	6271	Commission/Auto Lic Sub	4,697	5,000	5,000	5,000	5,000	0.00%
	6330	Advertising & Legal Notices	40	300	300	300	500	66.67%
	8000	Miscellaneous	57	500	500	642	620	24.00%
	8560	Machinery & Equip/Capital	6,097	6,300	9,400	9,400	9,100	-3.19%
Total TAX ASSESSOR COLLECTOR			\$484,682	\$562,368	\$620,640	\$620,641	\$583,250	-6.02%
5509	6000	Utilities Annex	\$40,963	\$41,000	\$50,000	\$50,000	\$53,000	6.00%
	6050	Bonds & Insurance	\$9,011	8,400	8,400	\$8,400	9,000	7.14%
	6100	CH Annex Property Taxes	4,207	4,400	4,400	4,400	1,100	-75.00%
	8000	Miscellaneous Service/Annex	12,130	14,000	14,000	14,000	13,000	-7.14%
	8560	CH Annex Rec Ret DA Grant	16,540	3,460	3,460	18,460	10,627	207.17%
Total COURTHOUSE ANNEX			\$82,851	\$71,260	\$80,260	\$95,260	\$86,727	8.06%
5510	1055	Courthouse Employee	\$0	\$0	\$0	\$0	\$0	-
	1150	Janitor	52,736	0	0	0	0	-
	2010	Social Security	4,035	0	0	0	0	-
	2020	Group Medical Insurance	15,159	0	0	0	0	-
	2030	Retirement	8,131	0	0	0	0	-
	2040	Worker's Compensation	0	0	0	0	0	-
	2060	Unemployment Insurance	56	0	0	0	0	-
	2070	Life Insurance	73	0	0	0	0	-
	3100	Office Supplies	1,018	0	0	0	0	-
	3550	Repair & Maint. Supplies	4,367	3,500	3,500	3,617	4,000	14.29%
	3560	Repair & Maint. Service	6,209	6,000	6,000	6,616	8,000	33.33%
	5790	HAVA Grant	5,095	0	0	0	0	-
	6000	Utilities	23,334	25,000	35,000	34,267	32,000	-8.57%
	6050	Insurance	26,026	21,133	30,400	30,400	28,000	-7.89%
	6200	Communication	3,316	3,300	3,300	3,300	4,000	21.21%
	6350	Contract Labor	0	0	0	0	4,000	-
	8560	Machinery & Equip/Capital	1,000	0	0	0	0	-

**Lavaca County, Texas
Budgeted Appropriations
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Dept.	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
Total COURTHOUSE			\$150,555	\$58,933	\$78,200	\$78,200	\$80,000	2.30%
5512	3005	Groceries	43,235	55,000	55,000	55,000	55,000	0.00%
	3100	Office Supplies	3,968	8,500	8,500	8,500	8,500	0.00%
	3550	Repair & Maint Supplies	39,546	31,000	31,000	31,369	35,000	12.90%
	3560	Repair & Maint Service	14,171	20,000	20,000	20,000	21,000	5.00%
	6000	Utilities	56,754	61,000	61,000	61,000	62,000	1.64%
	6050	Insurance & Bonds	21,585	21,160	21,160	21,160	21,160	0.00%
	6055	Professional Service/Med	48,711	55,000	110,250	110,250	110,250	0.00%
	6230	Housing Prisoners	20,440	45,000	45,000	44,631	45,000	0.00%
	8000	Miscellaneous	4,196	12,250	12,250	12,250	14,250	16.33%
	8525	Building Maintenance Capital	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	13,837	15,000	15,000	15,000	17,000	13.33%
Total COUNTY JAIL			\$266,443	\$323,910	\$379,160	\$379,160	\$389,160	2.64%
5513	1050	Secretary/DPS	\$28,182	\$0	\$0	\$0	\$0	-
	2010	Social Security	2,156	0	0	0	0	-
	2020	Group Medical Insurance	7,579	0	0	0	0	-
	2030	Retirement	4,345	0	0	0	0	-
	2040	Worker's Compensation	0	0	0	0	0	-
	2060	Unemployment Insurance	31	0	0	0	0	-
	2070	Life Insurance	37	0	0	0	0	-
	3100	Office Supplies	3,196	0	0	0	0	-
	6000	Utilities / DPS	720	0	0	0	0	-
	6050	Bonds & Insurance	4	0	0	0	0	-
	6200	Communications/DPS	2,603	0	0	0	0	-
	8000	Miscellaneous	98	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
Total DPS			\$48,951	\$0	\$0	\$0	\$0	-
5516	3550	Repair & Maint Supplies	\$1,718	\$2,000	\$2,000	\$2,000	\$1,600	-20.00%
	3560	Repair & Maint Service	1,629	4,000	4,000	4,000	0	-100.00%
	6000	Utilities	6,370	8,500	8,500	8,500	8,500	0.00%
	6050	Insurance	1,207	1,500	1,500	1,500	1,350	-10.00%
	6320	Janitorial Service	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
Total OFFICE BUILDINGS			\$10,925	\$16,000	\$16,000	\$16,000	\$11,450	-28.44%
5551	1010	Constable Pct. #1	\$14,753	\$16,965	\$16,965	\$16,965	\$20,025	18.04%
	2010	Social Security	1,129	1,298	1,298	1,298	1,532	18.04%
	2020	Group Medical Insurance	7,579	7,965	7,965	7,965	8,512	6.87%
	2030	Retirement	2,275	2,701	2,701	2,701	3,312	22.64%
	2040	Worker's Compensation	0	0	0	0	340	-
	2070	Life Insurance	37	50	50	50	50	0.00%
	3350	Printing & Bindery	0	0	0	0	100	-
	3550	Repair & Maint. Supplies	409	500	500	500	500	0.00%
	6050	Bonds	304	200	200	200	200	0.00%
	6200	Communication	0	0	0	0	0	-
	6260	Travel In County	5,366	6,200	6,200	6,200	6,500	4.84%
	6275	Uniforms	0	190	190	190	190	0.00%
	8560	Machinery & Equip/Capital	0	200	200	200	300	50.00%
Total CONSTABLE PCT. #1			\$31,851	\$36,268	\$36,268	\$36,269	\$41,561	14.59%

**Lavaca County, Texas
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Dept.	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
5552	1010	Constable Pct. #2	\$12,691	\$15,000	\$15,000	\$15,000	\$18,000	20.00%
	2010	Social Security	971	1,148	1,148	1,148	1,377	20.00%
	2020	Group Medical Insurance	7,579	7,965	7,965	7,965	8,512	6.87%
	2030	Retirement	1,957	2,388	2,388	2,388	2,977	24.67%
	2040	Worker's Compensation	0	0	0	0	340	-
	2070	Life Insurance	37	50	50	50	50	0.00%
	3350	Printing and Bindery	0	200	200	200	200	0.00%
	3550	Repair & Maint. Supplies	165	0	0	0	0	-
	3560	Repair & Maint. Service	0	2,200	2,200	2,200	2,200	0.00%
	5750	Conference Expense	690	600	600	600	600	0.00%
	6050	Bonds	304	200	200	200	200	0.00%
	6200	Communication	17	100	100	100	100	0.00%
	6260	Travel In County	5,267	5,200	5,200	5,200	5,500	5.77%
	6275	Uniforms	265	400	400	400	400	0.00%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	4,265	1,500	1,500	1,500	9,500	533.33%
Total CONSTABLE PCT. #2			\$34,207	\$36,950	\$36,950	\$36,951	\$49,956	35.20%
5553	1010	Constable Pct. #3	\$13,974	\$16,245	\$16,245	\$16,245	\$19,305	18.84%
	2010	Social Security	405	1,243	1,243	1,243	1,477	18.84%
	2020	Group Medical Insurance	7,579	7,965	7,965	7,965	8,512	6.87%
	2030	Retirement	2,155	2,586	2,586	2,586	3,193	23.47%
	2040	Worker's Compensation	0	0	0	0	340	-
	2070	Life Insurance	37	50	50	50	50	0.00%
	3100	Office Supplies	0	150	150	150	150	0.00%
	3550	Repair & Maint. Supplies	0	100	100	100	100	0.00%
	5750	Conference Expense	0	0	0	0	0	-
	6050	Bonds	304	200	200	200	200	0.00%
	6200	Communication	0	0	0	0	0	-
	6260	Travel In County	5,152	6,200	6,200	6,200	6,200	0.00%
	6275	Uniforms	0	150	150	150	150	0.00%
	8560	Machinery & Equip/Capital	0	1,000	1,000	1,000	1,500	50.00%
Total CONSTABLE PCT. #3			\$29,605	\$35,888	\$35,888	\$35,889	\$41,177	14.74%
5554	1010	Constable Pct. #4	\$13,714	\$16,005	\$16,005	\$16,005	\$19,065	19.12%
	2010	Social Security	1,049	1,224	1,224	1,224	1,458	19.12%
	2020	Group Medical Insurance	7,579	7,965	7,965	7,965	8,512	6.87%
	2030	Retirement	2,114	2,548	2,548	2,548	3,153	23.76%
	2040	Worker's Compensation	0	0	0	0	340	-
	2070	Life Insurance	37	50	50	50	50	0.00%
	3350	Printing & Bindery	0	0	0	0	0	-
	3550	Repair & Maint. Supplies	19	100	100	100	100	0.00%
	6050	Bonds	304	200	200	200	200	0.00%
	6200	Communication	0	50	50	50	0	-100.00%
	6260	Travel In County	5,776	5,500	5,500	5,500	6,000	9.09%
	8560	Machinery & Equip/Capital	0	200	200	200	0	-100.00%
Total CONSTABLE PCT. #4			\$30,592	\$33,842	\$33,842	\$33,842	\$38,879	14.88%
5560	1010	Sheriff	\$46,010	\$47,407	\$47,407	\$47,407	\$53,370	12.58%
	1040	Deputies & Assistants	435,359	488,057	488,057	488,057	493,905	1.20%
	1050	Secretary	28,668	29,487	29,487	29,487	29,547	0.20%
	1060	Jailers/Dispatchers	498,101	519,164	519,164	519,164	552,444	6.41%
	1080	DPS Secretary	0	29,066	29,066	29,066	29,126	0.21%
	1160	Cook	31,123	32,206	32,206	32,206	33,228	3.17%

**Lavaca County, Texas
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Dept.	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
	2010	Social Security	77,160	87,622	87,622	87,622	91,159	4.04%
	2020	Group Medical Insurance	207,829	254,869	254,869	254,869	280,903	10.21%
	2030	Retirement	160,231	182,343	182,343	182,343	197,094	8.09%
	2040	Worker's Compensation	0	0	0	0	21,000	-
	2060	Unemployment Insurance	1,118	1,755	1,755	1,755	1,755	-0.02%
	2070	Life Insurance	1,003	1,500	1,500	1,500	1,500	0.00%
	3100	Office Supplies	6,147	7,600	7,600	7,600	7,600	0.00%
	3102	Operating Supplies	7,972	14,100	14,100	14,100	14,100	0.00%
	3350	Printing & Bindery	0	1,000	1,000	1,000	1,500	50.00%
	3540	Repair & Maintenance	22,346	24,000	24,000	24,000	26,500	10.42%
	4000	Professional Services	0	0	0	2,399	5,000	-
	5750	Conference Expense	6,916	7,000	7,000	7,000	7,000	0.00%
	6030	Motorola	0	3,500	3,500	3,500	3,500	0.00%
	6050	Bonds & Insurance	15,000	15,000	15,000	15,000	15,000	0.00%
	6200	Communications	21,746	25,000	25,000	25,000	25,000	0.00%
	6270	Transportation/Fuel	76,566	75,000	75,000	75,000	85,000	13.33%
	8000	Miscellaneous Service (Phy)	1,656	3,500	3,500	3,500	3,500	0.00%
	8510	Car/Capital	65,009	105,000	105,000	101,518	105,000	0.00%
	8560	Machinery & Equipment/Cap	6,935	42,500	42,500	43,583	50,000	17.65%
	8566	OOG Mobile Data Tech Grant	3,954	0	0	0	0	-
Total COUNTY SHERIFF			\$1,720,849	\$1,996,676	\$1,996,676	\$1,996,676	\$2,133,730	6.86%
5590	1095	Septic Ordinance Coordinator	\$3,269	\$0	\$0	\$0	\$0	-
	2010	Social Security	250	0	0	0	0	-
	2020	Group Medical Insurance	795	0	0	0	0	-
	2030	Retirement	504	0	0	0	0	-
	2040	Worker's Compensation	0	0	0	0	0	-
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	4	0	0	0	0	-
	3100	Office Supplies	331	0	0	0	0	-
	3350	Printing & Bindery	0	0	0	0	0	-
	3540	Repair & Maintenance	0	0	0	0	0	-
	5750	Conference Expense	1,249	0	0	0	0	-
	6050	Bonds	106	0	0	0	0	-
	6200	Communication	449	0	0	0	0	-
	6270	Transportation/Fuel	0	0	0	0	0	-
	8560	Computer	132	0	0	0	0	-
Total SEPTIC ORDINANCE			\$7,089	\$0	\$0	\$0	\$0	-
5600	3100	Office Supplies	541	0	0	0	0	-
	5750	Conference Expense	1,202	0	0	0	0	-
	6025	Professional Services	3,115	0	0	0	0	-
	6050	Bonds & Insurance	70	0	0	0	0	-
	6200	Communication	1,619	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
Total EMERGENCY MANAGEMENT PROGRAM			\$6,547	\$0	\$0	\$0	\$0	-
5640	2020	Group Health Insurance	7,579	7,965	7,965	7,965	8,512	6.87%
	2030	Retirement	4,282	5,000	5,000	5,000	5,000	0.00%
	2070	Life Insurance	37	50	50	50	50	0.00%
	3560	Repair & Maintenance Service	0	250	250	250	250	0.00%
	4007	County Health Officer	3,600	3,600	3,600	3,600	3,600	0.00%
	6000	Utilities	2,036	2,650	2,650	2,650	2,850	7.55%
	6055	Indigent Health Care Med	14,445	16,000	16,000	14,542	16,000	0.00%
	6180	Pauper Funeral	0	1,200	1,200	1,200	600	-50.00%

**Lavaca County, Texas
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Dept.	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
	6185	LC Child Serv-Clothing/Welfare	4,500	4,500	4,500	490	4,500	0.00%
	6194	Fire Protection	24,400	28,000	28,000	32,000	28,000	0.00%
	6195	MHMR	19,100	19,100	19,100	19,100	19,500	2.09%
	6197	I&R / Nutrition	18,000	24,000	24,000	24,000	24,000	0.00%
	6272	Golden Cresnet CASA	500	500	500	500	500	-
	6281	Transportation / Rent	0	0	0	0	0	-
	6282	Autopsy/Transportation/ETC	39,291	25,000	42,000	41,700	40,000	-4.76%
	8000	Miscellaneous Service	5,547	5,000	5,000	6,768	5,000	0.00%
	8565	2011 Homeland Security Grant	1,200	0	0	0	0	-
Total PUBLIC WELFARE			\$144,516	\$142,815	\$159,815	\$159,815	\$158,362	-0.91%
5665	1011	Agent	\$21,500	\$22,145	\$22,145	\$22,145	\$22,145	0.00%
	1012	Agent	0	11,500	11,500	11,500	11,500	0.00%
	1050	Assistant	30,186	31,122	31,122	31,122	31,182	0.19%
	1070	Temporary & Extra Help	334	500	500	500	500	0.00%
	2010	Social Security	4,565	6,031	6,031	6,031	6,036	0.08%
	2020	Group Medical Insurance	7,579	7,965	7,965	7,965	8,512	6.87%
	2030	Retirement	4,654	4,955	4,955	4,955	5,158	4.09%
	2040	Worker's Compensation	0	0	0	0	110	-
	2060	Unemployment Insurance	60	85	85	85	85	-0.27%
	2070	Life Insurance	37	75	75	75	75	0.00%
	3100	Office Supplies	926	2,000	2,000	2,000	2,000	0.00%
	3550	Miscellaneous Supplies	148	250	250	250	250	0.00%
	3560	Repair & Maint. Service	0	700	700	700	700	0.00%
	5750	Transportation & Conf. Exp.	336	1,050	1,050	1,050	1,050	0.00%
	5755	Conference Expense /FCS	0	800	800	800	800	0.00%
	6050	Bonds & Insurance	25	0	0	0	0	-
	6200	Communication	1,992	2,000	2,000	2,000	2,000	0.00%
	6265	Transportation	7,652	13,571	13,571	13,571	13,571	0.00%
	8560	Machinery & Equip/Capital	8,063	1,500	1,500	1,500	1,500	0.00%
Total COUNTY EXTENSION SERVICE			\$88,056	\$106,249	\$106,249	\$106,249	\$107,174	0.87%
7000	9199	Transfer to Special Rev	0	0	0	0	0	-
	9271	Transfer to R&B Equip #1	22,500	22,500	22,500	22,500	22,500	0.00%
	9272	Transfer to R&B Equip #2	22,500	22,500	22,500	22,500	22,500	0.00%
	9273	Transfer to R&B Equip #3	22,500	22,500	22,500	22,500	22,500	0.00%
	9274	Transfer to R&B Equip #4	22,500	22,500	22,500	22,500	22,500	0.00%
	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			\$5,677,444	\$6,219,350	\$6,422,719	\$6,446,991	\$6,794,798	5.79%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2014
Other Budgeted Funds

Fund	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
116-5560	5750	Conference Expense	\$2,529	\$0	\$0	\$1,200	\$1,200	
	8000	Miscellaneous	918	2,500	2,500	2,500	2,500	0.00%
	8560	Machinery & Equipment	0	5,000	5,000	3,800	3,800	-
Total SHERRIFF SEIZURE			\$3,447	\$7,500	\$7,500	\$7,500	\$7,500	0.00%
117-5560	6037	Abandoned MV-Storage	\$0	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
	8000	Abandoned MV-Misc.	394	15,222	15,222	15,222	15,000	-1.46%
Total ABANDONED MOTOR VEHICLE			\$394	\$16,222	\$16,222	\$16,222	\$16,000	-1.37%
118-5444	6040	Lavaca County Allocation	\$2,222	\$1,800	\$1,800	\$1,800	\$1,800	0.00%
	6041	Appellate Judicial Sys	0	0	0	0	0	-
Total APPELLATE JUDICIAL SYS FUND			\$2,222	\$1,800	\$1,800	\$1,800	\$1,800	0.00%
119-5560	8000	Refund to Merchant/Hot Ck	\$500	\$100	\$1,800	\$1,800	\$1,800	0.00%
Total UNCLAIMED FUNDS			\$500	\$100	\$1,800	\$1,800	\$1,800	0.00%
121-5540	1010	Medical Director	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	0.00%
	1015	EMS Director	44,475	45,836	45,836	45,836	48,646	6.13%
	1021	Amb. Attendants Comp	371,418	475,000	475,000	475,000	585,000	23.16%
	1022	Maintenance/Supply Officer	4,100	5,400	5,400	5,400	8,400	55.56%
	1040	Unit Coordinators	1,300	1,800	1,800	1,800	1,800	0.00%
	1050	Secretary	13,371	25,792	25,792	25,792	14,143	-45.17%
	1060	Records Management	21,008	21,450	21,450	21,450	30,000	39.86%
	1080	Quality Assurance Officer	37,806	38,485	38,485	38,485	40,029	4.01%
	1090	Maintenance Supervisor	25,161	25,624	25,624	25,624	32,600	27.22%
	2010	Social Security	39,622	46,940	46,940	46,940	12,232	-73.94%
	2020	Group Medical Insurance	30,318	31,859	31,859	31,859	34,049	6.87%
	2030	Retirement	21,866	20,918	20,918	20,918	26,446	26.43%
	2040	Worker's Compensation	0	1,000	1,000	1,000	1,000	0.00%
	2060	Unemployment	573	826	826	826	600	-
	2070	Life Insurance	146	200	200	200	200	0.00%
	3100	Office Supplies	12,808	15,000	15,000	15,000	15,000	0.00%
	3540	Repair & Maint. Equip.	16,773	25,000	25,000	25,000	25,000	0.00%
	3550	Ambulance Supplies(Drugs)	36,743	45,000	45,000	45,000	45,000	0.00%
	3560	Repair & Maint. Amb.	13,221	3,000	3,000	7,000	10,000	233.33%
	4002	Professional Service/Audit	4,200	5,000	5,000	5,000	5,000	0.00%
	5750	Grant / Training	9,185	20,000	20,000	16,000	20,000	0.00%
	6000	Utilities/Ambulance	6,456	12,000	12,000	12,000	12,000	0.00%
	6050	Insurance & Bonds	12,133	20,000	20,000	20,000	20,000	0.00%
	6200	Communications	6,840	10,000	10,000	10,000	10,000	0.00%
	6270	Transporation/Fuel	40,718	50,000	50,000	50,000	55,000	10.00%
	8000	Miscellaneous	6,104	20,000	20,000	20,000	20,000	0.00%
	8510	Car / Capital	9,581	10,000	10,000	10,000	10,000	-
	8515	Ambulance / Capital	0	95,000	95,000	95,000	100,000	5.26%
	8525	Building Capital	0	25,000	25,000	25,000	25,000	0.00%
	8560	Amb. Equip/Office/Capital	0	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			\$793,125	\$1,176,331	\$1,176,331	\$1,176,331	\$1,287,345	9.44%
122-5120	6251	Adult 25th Jud Dist/TFID	\$3,550	\$5,000	\$5,000	\$5,500	\$8,500	70.00%

**Lavaca County, Texas
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Fund	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
	6252	Adult 2nd 25th Jud Dist/TF	5,985	4,500	4,500	3,700	8,500	88.89%
	6253	Juv 25th Jud Dist/TFID	1,200	0	0	1,300	2,500	-
	6254	Juv 2nd 25th Jud Dist/TFID	400	800	800	0	0	-
	6255	Adult County Cr/TFID	2,550	3,200	3,200	3,000	4,500	40.63%
	6256	Juv County Cr/TFID	0	0	0	0	0	-
	6258	Expense Cr/TFID	15	200	200	200	500	150.00%
Total TASK FORCE INDIGENT DEFENSE			\$13,700	\$13,700	\$13,700	\$13,700	\$24,500	78.83%
131-5451	6285	Office Security JCBSF	\$0	\$2,000	\$2,000	\$2,000	\$2,000	0.00%
Total JUSTICE COURT BLDG SECURITY JP1			\$0	\$2,000	\$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	\$400	\$400	\$500	25.00%
Total JUSTICE COURT BLDG SECURITY JP3			\$0	\$0	\$400	\$400	\$500	25.00%
134-5454	6285	Office Security JCBSF	\$0	\$2,000	\$2,000	\$2,000	\$2,000	100.00%
Total JUSTICE COURT BLDG SECURITY JP4			\$0	\$2,000	\$2,000	\$2,000	\$2,000	100.00%
136-5407	8560	Computer & Equipment	\$0	\$0	\$0	\$0	\$3,000	100.00%
Total CC DIGITIZING & PRESERVATION			\$0	\$0	\$0	\$0	\$3,000	100.00%
137-5407	8560	Computer & Equipment	\$0	\$0	\$0	\$0	\$7,100	100.00%
Total DC DIGITIZING & PRESERVATION			\$0	\$0	\$0	\$0	\$7,100	100.00%
138-5407	8560	Computer & Equipment	\$648	\$569	\$1,000	\$1,000	\$200	-80.00%
138-7000	9136	Transfer to Digitizing & Pres.	0	0	0	0	4,439	-
Total CC TECHNOLOGY FUND			\$648	\$569	\$1,000	\$1,000	\$4,639	-80.00%
139-5440	8560	Computer & Equipment	\$0	\$0	\$5,789	\$5,789	\$525	-90.93%
139-7000	9137	Transfer to Digitizing & Pres.	0	0	0	0	7,057	-
Total DC TECHNOLOGY FUND			\$0	\$0	\$5,789	\$5,789	\$7,582	-90.93%
140-5440	8560	Computer & Equipment	\$0	\$0	\$3,298	\$3,298	\$4,510	36.75%
Total DC ARCHIVE FUND			\$0	\$0	\$3,298	\$3,298	\$4,510	36.75%
141-5451	8560	Computer & Equipment JP#1	\$4,012	\$4,500	\$4,500	\$4,500	\$5,000	100.00%
Total JUSTICE COURT TECH FUND PCT. 1			\$4,012	\$4,500	\$4,500	\$4,500	\$5,000	100.00%
142-5452	8560	Computer & Equipment JP#2	\$494	\$200	\$200	\$200	\$300	100.00%
Total JUSTICE COURT TECH FUND PCT. 2			\$494	\$200	\$200	\$200	\$300	100.00%

**Lavaca County, Texas
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Fund	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
143-5453	8560	Computer & Equipment JP#3	\$0	\$0	\$1,850	\$1,850	\$2,100	100.00%
Total JUSTICE COURT TECH FUND PCT. 3			\$0	\$0	\$1,850	\$1,850	\$2,100	100.00%
144-5454	8560	Computer & Equipment JP#4	\$4,507	\$5,000	\$10,000	\$10,000	\$10,000	0.00%
Total JUSTICE COURT TECH FUND PCT. 4			\$4,507	\$5,000	\$10,000	\$10,000	\$10,000	0.00%
145-5407	1040	Deputy	\$0	\$0	\$0	\$0	\$0	-
	1070	Regular Part Time	0	0	0	0	25,272	-
	1220	Temp-Extra/Part Time	7,975	19,310	19,310	19,310	0	-100.00%
	2010	Social Security	610	1,000	1,000	1,000	1,933	93.33%
	2020	Group Medical Insurance	0	0	0	0	0	-
	2030	Retirement	0	0	0	0	4,180	-
	2070	Life Insurance	0	0	0	0	0	-
	6000	Utilities	158	200	200	200	200	0.00%
	6150	Map Cabinet	0	0	0	0	0	-
	6350	Contract Labor	0	0	0	0	0	-
	8520	Restoration/Preservation	20,454	25,000	25,000	25,000	25,000	0.00%
Total RECORDS MANAGEMENT-CC			\$29,197	\$45,510	\$45,510	\$45,510	\$56,585	24.34%
146-5450	8520	Restoration/Preservation	\$6,210	\$0	\$5,500	\$5,500	\$6,900	25.45%
Total RECORDS MANAGEMENT-DC			\$6,210	\$0	\$5,500	\$5,500	\$6,900	25.45%
147-5695	6508	JRF/Pd to State Qtrly	\$5,203	\$5,000	\$5,000	\$5,000	\$7,150	43.00%
Total JURY SERVICE FUND			\$5,203	\$5,000	\$5,000	\$5,000	\$7,150	43.00%
148-5695	6530	Fam Protection/Violence	\$0	\$0	\$1,500	\$1,500	\$8,200	446.67%
Total FAMILY PROTECTION ACCOUNT			\$0	\$0	\$1,500	\$1,500	\$8,200	446.67%
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	-0.02%
	2030	Retirement	1,018	1,020	1,020	1,020	1,092	7.02%
	2040	Worker's Comp	0	11	11	11	0	-
	3100	Office Supplies	66	0	0	0	0	-
	6000	Utilities	158	600	600	600	600	0.00%
	8000	Miscellaneous	1,390	200	200	200	200	0.00%
	8560	Machinery & Equip/Capital	0	200	200	200	0	-100.00%
Total RECORDS MANAGEMENT COURTHOUSE			\$9,736	\$9,136	\$9,136	\$9,136	\$8,997	-1.53%
156-5409	6227	Election Services	\$3,080	\$0	\$3,000	\$3,000	\$6,900	130.00%
Total ELECTION SERVICES FUND			\$3,080	\$0	\$3,000	\$3,000	\$6,900	-
165-510	1040	CH Security Officer	\$0	\$0	\$0	\$0	\$0	-
	1045	Baliff	6,400	6,500	6,500	6,500	6,500	0.00%

Lavaca County, Texas
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Fund	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
	2010	Social Security	480	1,000	1,000	1,000	1,000	0.00%
	2030	Retirement	987	1,000	1,000	1,000	1,100	-
	3550	Repair & Maint. Supplies	0	500	500	500	500	-
	3560	Repair & Maint. Service	542	3,000	3,000	3,000	3,000	-
	5750	Conference Expense	0	700	700	700	700	0.00%
	8560	Machinery & Equip/Capital	0	12,500	12,500	12,500	12,500	0.00%
Total COURTHOUSE SECURITY			\$8,408	\$25,200	\$25,200	\$25,200	\$25,300	0.00%
166-5407	1040	Deputies & Assistants	\$5,945	\$6,032	\$6,032	\$6,032	\$7,488	-
	2010	Social Security	455	460	460	460	573	-
	2030	Retirement	0	0	0	0	1,239	-
	3100	Acid Fee Materials & Supp.	0	1,000	1,000	1,000	0	-100.00%
	4000	Prof. Service to Image Maps	4,500	170,000	280,000	308,943	150,000	-46.43%
	6150	Shelving Unit (30" Wide)	0	0	0	0	5,000	-
Total RECORDS ARCHIVE-COUNTY CLERK			\$10,900	\$177,492	\$287,492	\$316,435	\$164,299	-146.43%
171-5560	5750	Sheriff Dept. Training Fund	\$155	\$0	\$0	\$0	\$0	-
171-5551	5750	Constable #1 Training Fund	319	2,000	2,000	2,000	2,000	0.00%
171-5552	5750	Constable #2 Training Fund	0	0	0	0	0	-
171-5553	5750	Constable #3 Training Fund	562	2,000	2,000	2,000	2,000	0.00%
171-5554	5750	Constable #4 Training Fund	359	2,000	2,000	2,000	2,000	0.00%
Total LAW ENFORCEMENT TRAINING FUND			\$1,394	\$6,000	\$6,000	\$6,000	\$6,000	0.00%
172-5621	1030	Road Workers	\$0	\$0	\$88,000	\$88,000	\$88,000	0.00%
	2010	Social Security	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	\$56,946	\$80,000	\$80,000	\$80,000	\$65,000	-18.75%
Total WORKER'S COMP INSURANCE PREMIUM			\$56,946	\$80,000	\$80,000	\$80,000	\$65,000	-18.75%
176-5540	5750	Training	\$0	\$0	\$10,000	\$10,000	\$10,000	0.00%
	8525	Hallettsville EMS Bldg	0	0	50,000	50,000	50,000	0.00%
	8560	Machinery & Equipment	41,140	50,000	200,000	200,000	200,000	0.00%
	8564	2010 Homeland Security	0	0	0	0	0	-
Total AMBULANCE SERVICE GRANT FUND			\$41,140	\$50,000	\$260,000	\$260,000	\$260,000	0.00%
192-5460	8000	Miscellaneous	\$0	\$34,100	\$34,100	\$34,100	\$147	-
Total ERRP			\$0	\$34,100	\$34,100	\$34,100	\$147	0.00%
196-5790	6046	Deficit Billing/Unemployment	\$7,545	\$2,500	\$2,500	\$2,500	\$2,598	3.92%
Total UNEMPLOYMENT FUND			\$7,545	\$2,500	\$2,500	\$2,500	\$2,598	3.92%
197-5510	6007	County Property & Building	\$548	\$306,911	\$300,000	\$342,082	\$35,000	-88.33%

**Lavaca County, Texas
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Fiscal Year 2014
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Fund	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
	4000	Architectural Services	0	25,000	25,000	4,231	0	-
Total CAPITAL IMPROVEMENT			\$548	\$331,911	\$325,000	\$346,313	\$35,000	-88.33%
198-5140	6055	Medical/IHC/Tobacco Settle	\$0	\$2,000	\$2,000	\$2,000	\$2,000	0.00%
Total TOBACCO SETTLEMENT FUND			\$0	\$2,000	\$2,000	\$2,000	\$2,000	0.00%
199-5199	8500	Capital Outlay	\$0	\$0	\$100,000	\$100,000	\$100,000	0.00%
199-7000	9194	Transfer to CH Restoration	0	0	0	0	0	-
Total SPECIAL RESERVE FUND			\$0	\$0	\$100,000	\$100,000	\$100,000	0.00%
250-5628	8505	Principal Right of Way Clms	\$9,001	\$35,000	\$35,000	\$35,000	\$35,000	0.00%
	6006	EMPS	0	0	0	0	0	-
250-7000	9302	Transfer to FMR Pct. 2	0	0	0	0	0	-
250-7000	9100	Transfer to General Fund	0	0	0	0	0	-
250-7000	9199	Transfer to Special Reserve	0	175,000	175,000	175,000	0	-
250-7000	9197	Transfer to Capital Improve	0	85,000	85,000	85,000	0	-
Total RIGHT OF WAY FUND			\$9,001	\$295,000	\$295,000	\$295,000	\$35,000	-88.14%
262-5622	8525	Capital Improvement	\$166	\$5,000	\$25,000	\$25,000	\$25,000	0.00%
Total PROPERTY & BLDG IMPROVEMENT #2			\$166	\$5,000	\$25,000	\$25,000	\$25,000	0.00%
264-5624	8525	Capital Improvement	\$0	\$10,500	\$30,600	\$30,600	\$20,000	-34.64%
264-7000	0304	Transfer to LC FMR	0	0	0	0	0	-
Total PROPERTY & BLDG IMPROVEMENT #4			\$0	\$10,500	\$30,600	\$30,600	\$20,000	0.00%
625-5650	3155	Law Books	\$8,755	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
	8560	Machinery & Equipment	\$1,245	\$0	\$0	\$0	\$0	0.00%
Total L.C. LAW LIBRARY			\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
630-5695	6198	Payroll/Accounts Payable	\$734,222	\$765,193	\$765,193	\$783,443	\$825,870	7.93%
Total L.C. SENIOR CITIZENS			\$734,222	\$765,193	\$765,193	\$783,443	\$825,870	7.93%
640-5475	1040	Deputies & Assistants	\$12,213	\$8,205	\$8,205	\$8,205	\$0	-100.00%
	2010	Social Security	934	628	628	628	0	-100.00%
	2020	Group Medical Insurance	0	0	0	0	0	-
	2030	Retirement	1,883	1,306	1,306	1,306	0	-100.00%
	2070	Life Insurance	0	0	0	0	0	-
	3100	Supplies	0	0	0	0	0	-
	3155	Law Books	0	0	0	0	0	-
	5750	Conference Expense	0	0	0	0	0	-
	6025	Xerox	0	0	0	0	0	-
	6050	Bond & Insurance	0	0	0	0	0	-
	6200	Communications	1,023	1,000	1,000	1,000	1,000	0.00%
	8000	Miscellaneous	0	0	0	0	0	-

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2014
Other Budgeted Funds**

Fund	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
	8560	Machinery & Equipment	0	0	0	0	0	-
Total COUNTY ATTORNEY CK COLLECTION			\$16,054	\$11,139	\$11,139	\$11,139	\$1,000	0.00%
750-5560	1040	Deputies	\$16,152	\$27,338	\$45,018	\$27,338	\$30,000	-
	2010	Social Security	1,236	2,480	0	2,480	0	-
	2030	Retirement	2,490	6,200	0	6,200	0	-
	6270	Transportation/Fuel	6,085	9,000	0	9,000	0	-
Total LOCAL BORDER SERVICE GRANT PROG			\$25,963	\$45,018	\$45,018	\$45,018	\$30,000	0.00%
775-5650	3155	Books	1,013	1,500	1,500	1,500	1,500	-
	3350	Printing and Bindery/Supplie	140	500	500	500	500	0.00%
	6115	Historical Marker	8,150	16,000	16,000	16,000	16,000	0.00%
	6116	Projects/Historial Comm	3,398	9,750	9,750	9,750	9,750	0.00%
	6190	Speaker at Hist Comm Conf.	912	3,250	3,250	3,250	3,250	0.00%
	6280	Rent	371	0	0	0	0	-
Total LC HISTORIAL COMMISSION FUND			\$13,984	\$31,000	\$31,000	\$31,000	\$31,000	0.00%

**Lavaca County, Texas
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Fiscal Year 2014
Road Bridge Funds**

Fund	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
201-5621	1010	Commissioner Pct #1	\$45,490	\$46,013	\$46,013	\$46,013	\$45,801	-0.46%
	1030	Road Workers	252,113	275,599	275,599	275,599	276,079	0.17%
	2010	Social Security	21,828	24,603	24,603	24,603	24,624	0.08%
	2020	Group Medical Insurance	66,336	71,682	71,682	71,682	76,610	6.87%
	2030	Retirement	45,884	51,201	51,201	51,201	53,239	3.98%
	2040	Worker's Compensation	0	0	0	0	12,500	-
	2060	Unemployment Insurance	281	441	441	441	441	0.01%
	2070	Life Insurance	320	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	823	2,500	2,500	2,745	2,500	0.00%
	6260	Travel Pct. #1	0	150	150	150	150	0.00%
	6270	Transportation/Fuel	1,230	1,275	1,275	1,275	1,275	0.00%
	6350	Weed Control	0	200	200	200	200	0.00%
	8000	Miscellaneous	659	1,000	1,000	755	1,000	0.00%
	8560	Machinery & Equipment/Capital	297	8,500	8,500	8,500	8,500	-
201-7000	9100	Transfer to General Fund	6,413	6,729	6,729	6,729	6,819	1.33%
Total ROAD & BRIDGE PRECINCT #1			\$441,925	\$490,769	\$490,769	\$490,768	\$510,613	4.04%
202-5622	1010	Commissioner Pct #2	\$44,576	\$46,420	\$46,420	\$46,420	\$46,480	0.13%
	1030	Road Workers	236,170	241,495	241,495	241,495	239,975	-0.63%
	1070	Temporary / Part-time	0	17,000	17,000	17,000	17,000	-
	2010	Social Security	20,887	23,326	23,326	23,326	23,214	-0.48%
	2020	Group Medical Insurance	58,756	63,717	63,717	63,717	68,098	6.87%
	2030	Retirement	43,285	48,542	48,542	48,542	50,192	3.40%
	2040	Worker's Compensation	0	0	0	0	11,500	-
	2060	Unemployment Insurance	250	386	386	386	0	-100.00%
	2070	Life Insurance	284	500	500	500	325	-35.00%
	3085	Precinct #2 Tracker Software	250	375	375	345	375	0.00%
	3150	Gravel & Sand	0	0	0	0	0	-
	5750	Transportation & Conference Exp	1,738	2,000	2,000	2,030	2,000	0.00%
	6000	Utilities	2,510	5,500	5,500	5,500	5,500	0.00%
	6200	Communications	2,509	3,000	3,000	2,850	2,850	-5.00%
	6275	Uniforms	5,538	5,200	5,200	5,200	6,000	15.38%
	6350	Shredding/Weed Control	0	500	500	500	500	0.00%
	8000	Miscellaneous	999	600	600	750	750	25.00%
8540	Road Construction/Capital	78,721	90,000	90,000	90,000	50,000	-44.44%	
8560	Machinery & Equipment/Capital	0	0	0	0	0	-	
202-7000	9100	Transfer to General Fund	6,413	6,729	6,729	6,729	6,819	1.33%
	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			\$503,886	\$556,290	\$556,290	\$556,290	\$532,577	-4.26%
203-5623	1010	Commissioner Pct #3	\$45,230	\$46,626	\$46,626	\$46,626	\$45,801	-1.77%
	1030	Road Workers	164,761	189,226	189,226	189,226	167,795	-11.33%
	2010	Social Security	15,499	18,043	18,043	18,043	16,340	-9.44%
	2020	Group Medical Insurance	45,530	55,753	55,753	55,753	59,585	6.87%
	2030	Retirement	32,376	37,548	37,548	37,548	35,329	-5.91%
	2040	Worker's Compensation	0	0	0	0	9,000	-
	2060	Unemployment Insurance	179	303	303	303	303	0.08%
	2070	Life Insurance	220	500	500	500	320	-36.00%
	3085	Precinct #3 Tracker Software	250	375	375	375	375	0.00%
	5750	Transportation & Conference Exp	2,053	3,350	3,350	3,350	3,350	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2014
Road Bridge Funds**

Fund	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
	6000	Utilities	397	1,000	1,000	1,000	1,000	0.00%
	6025	Professional Services	0	1,500	1,500	1,000	1,500	-
	6200	Communications	2,505	2,000	2,000	2,500	2,000	0.00%
	6275	Uniforms	4,255	5,000	5,000	5,000	5,000	0.00%
	6350	Weed Control	1,565	3,000	3,000	3,000	3,000	0.00%
	8000	Miscellaneous	852	500	500	500	500	0.00%
	8525	County Barn/Capital	0	1,000	1,000	1,245	1,000	0.00%
	8530	Bridge/Capital	18,860	20,000	20,000	20,000	20,000	0.00%
	8540	Road Construction/Capital	97,191	100,000	100,000	100,000	100,000	-
	8560	Machinery & Equipment/Capital	50,000	60,000	60,000	60,000	60,000	-
203-7000	9100	Transfer to General Fund	6,413	6,729	6,729	6,729	6,819	1.33%
Total ROAD & BRIDGE PRECINCT #3			\$488,134	\$552,452	\$552,452	\$552,698	\$539,017	-2.43%
204-5624	1010	Commissioner Pct #4	\$45,317	\$46,713	\$46,713	\$46,713	\$46,773	0.13%
	1030	Road Workers	182,545	214,253	214,253	214,253	210,588	-1.71%
	2010	Social Security	17,559	19,964	19,964	19,964	19,688	-1.38%
	2020	Group Medical Insurance	47,983	55,753	55,753	55,753	59,585	6.87%
	2030	Retirement	35,131	41,546	41,546	41,546	42,568	2.46%
	2040	Worker's Compensation	0	0	0	0	9,800	-
	2060	Unemployment Insurance	207	352	352	352	307	-12.83%
	2070	Life Insurance	232	500	500	500	330	-34.00%
	3085	Precinct #4 Tracker Software	250	375	375	375	375	0.00%
	5750	Transportation & Conference Exp	1,999	2,000	2,000	2,000	2,000	0.00%
	6000	Utilities	1,362	1,800	1,800	1,800	1,800	0.00%
	6200	Communications	1,729	2,000	2,000	2,000	2,000	0.00%
	6275	Uniforms	2,944	6,000	6,000	6,000	6,000	0.00%
	6350	Weed Control	0	0	0	0	6,000	-
	8000	Miscellaneous	375	750	750	750	750	0.00%
	8541	Reseal Roads	0	0	0	0	0	-
204-7000	9100	Transfer to General Fund	6,413	6,729	6,729	6,729	6,819	1.33%
	9264	Transfer to R&B #4 Prop & Bldg	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #4			\$344,046	\$398,734	\$398,734	\$398,735	\$415,383	4.18%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2014
Road and Bridge Equipment Funds**

Fund	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
271-5621	8350	Lease Purchase-Pymt	\$22,000	\$22,000	\$22,000	\$22,000	\$0	-100.00%
	8560	Machinery & Equipment Capital	20,271	15,000	15,000	26,008	33,000	120.00%
Total ROAD & BRIDGE EQUIPMENT #1			\$42,271	\$37,000	\$37,000	\$48,008	\$33,000	-10.81%
272-5622	8350	Lease Purchase-Pymt	\$0	\$0	\$0	\$0	\$0	-
	8560	Mach & Equip/Capital Outlay	638	\$44,000	\$44,000	44,000	\$22,500	-48.86%
Total ROAD & BRIDGE EQUIPMENT #2			\$638	\$44,000	\$44,000	\$44,000	\$22,500	-48.86%
273-5623	8350	Lease Purchase-Pymt	\$0	\$0	\$0	\$769	\$0	-
	8560	Mach & Equip/Capital Outlay	1,826	\$35,000	\$55,000	\$55,000	\$40,000	-27.27%
Total ROAD & BRIDGE EQUIPMENT #3			\$1,826	\$35,000	\$55,000	\$55,769	\$40,000	-27.27%
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	0	0	4,500	4,500	1,823	-59.49%
Total ROAD & BRIDGE EQUIPMENT #4			\$26,177	\$26,177	\$30,677	\$30,677	\$28,000	-8.73%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2014
Farm to Market Funds**

Fund	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
301-5621	3145	Road Signs / Capital	1,884	2,500	2,500	2,500	2,500	0.00%
	3150	Gravel & Sand	86,230	50,000	50,000	54,997	60,000	20.00%
	3540	Repair & Maintenance	112,078	100,000	100,000	100,000	110,000	10.00%
	4000	Professional Services	0	4,000	4,000	4,000	4,000	0.00%
	6000	Utilities	4,843	6,000	6,000	6,000	6,000	0.00%
	6050	Insurance & Bonds	6,192	7,500	7,500	7,500	7,500	0.00%
	6200	Communications	3,125	3,500	3,500	3,500	3,500	0.00%
	6270	Transportation	72,999	77,500	77,500	77,500	87,500	12.90%
	6275	Uniforms	5,381	8,000	8,000	8,000	8,000	0.00%
	6280	Rentals	1,628	2,500	2,500	2,500	2,500	0.00%
	6350	Contract Labor	660	4,000	4,000	4,000	4,000	0.00%
	8000	Miscellaneous	2,213	2,000	2,000	1,997	2,000	0.00%
	8350	Lease Purchase-Pymt	52,408	52,408	52,408	52,411	45,325	-13.52%
	8530	Bridge Capital	21,681	40,000	40,000	35,003	40,000	0.00%
	8540	Road Construction / Capital	75,155	103,000	103,000	103,000	103,000	0.00%
	8542	Repairs County Road 15	9,469	0	0	0	0	-
8560	Machinery & Equipment / Capital	20,000	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			\$477,446	\$484,408	\$484,408	\$484,408	\$507,325	4.73%
302-5622	3145	Road Signs	2,503	2,000	2,000	4,500	2,000	0.00%
	3150	Gravel, Premix, Culvert Pipes	126,179	116,700	116,700	116,700	116,700	0.00%
	3540	Repair & Maintenance	72,174	70,500	70,500	70,500	70,500	0.00%
	6050	Insurance & Bonds	4,915	4,000	4,000	4,000	4,000	0.00%
	6270	Transportation	100,398	92,000	92,000	92,000	92,000	0.00%
	6280	Rentals	0	1,350	1,350	0	1,350	0.00%
	8000	Miscellaneous	3,964	3,650	3,650	3,405	3,650	0.00%
	8350	Lease Purchase	35,785	35,785	35,785	35,785	175,785	391.23%
	8530	Bridge / Capital	0	35,000	35,000	32,500	35,000	0.00%
	8540	Road Construction / Capital	79,273	45,000	45,000	45,000	13,615	-
	8541	Reseal Roads / Capital	109,000	126,460	126,460	127,945	109,000	-13.81%
	8542	Repairs to Damaged Roads	59,110	0	0	0	0	-
	8560	Machinery & Equipment / Capital	33,820	1,580	1,580	3,175	2,045	29.43%
	302-7000	9172	Transfer to Emerg Appropriations	1,500	1,500	1,500	1,500	1,500
Total FARM TO MARKET PRECINCT #2			\$628,620	\$535,525	\$535,525	\$537,010	\$627,145	17.11%
303-5623	3145	Road Signs	4,148	4,000	4,000	4,000	4,000	0.00%
	3150	Gravel, Premix, Culvert Pipes	39,541	100,000	100,000	100,000	100,000	0.00%
	3540	Repair & Maintenance	63,380	75,000	75,000	75,000	75,000	0.00%
	6050	Insurance & Bonds	5,334	5,500	5,500	5,500	5,500	0.00%
	6270	Transportation	58,140	72,500	72,500	72,500	72,500	0.00%
	6280	Rentals	797	6,000	6,000	6,000	6,000	0.00%
	8000	Miscellaneous	3,345	4,000	4,000	4,000	4,000	0.00%
	8525	County Barn/Capital	1,194	2,000	2,000	2,000	2,000	0.00%
	8530	Bridge / Capital	3,843	20,000	20,000	20,000	20,000	0.00%
	8540	Road Construction / Capital	115,950	100,000	100,000	100,000	100,000	-
	8541	Reseal Roads / Capital	118,875	150,000	150,000	150,000	150,000	0.00%
	8542	Repairs to Damaged Roads	3,000	0	0	0	0	-
	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
Total FARM TO MARKET PRECINCT #3			\$420,046	\$541,500	\$541,500	\$541,500	\$541,500	0.00%
304-5624	3145	Road Signs	38	10,650	9,125	10,650	5,000	-45.20%
	3150	Gravel, Premix, Culvert Pipes	44,565	117,300	117,300	117,300	100,000	-14.75%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2014
Farm to Market Funds**

Fund	Line Item	Description	11-12 Actual	12-13 Est Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
	3540	Repair & Maintenance	62,123	65,000	65,000	65,000	65,000	0.00%
	6050	Insurance	4,468	4,406	5,600	5,600	4,500	-19.64%
	6270	Transportation	74,332	105,000	115,000	115,000	100,000	-13.04%
	6280	Rentals	0	0	0	0	0	-
	8000	Miscellaneous	2,349	6,175	7,700	6,175	7,000	-9.09%
	8350	Lease Purchase	32,686	100,732	120,000	120,000	21,892	-81.76%
	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	76,315	110,000	130,000	130,000	100,000	-23.08%
	8542	Repairs to Damaged Roads	0	40,000	20,000	40,000	0	-
	8560	Machinery & Equipment / Capital	0	0	30,000	30,000	30,000	0.00%
304-7000	0172	Transfer to Emerg Appropriations	0	0	0	0		-
	0264	Transfer to LC R&B #4 Prop&Bldg	0	0	0	0		-
Total FARM TO MARKET PRECINCT #4			\$296,875	\$563,263	\$623,725	\$643,725	\$437,392	-29.87%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2014
Lateral Road**

Fund	Line Item	Description	11-12 Actual	12-13 Est. Actual	12-13 Original Budget	12-13 Current Budget	13-14 Appr. Budget	% Change Budget
401-5621	8540	Road Improvements/Capital	\$8,500	\$10,200	\$10,300	\$10,300	\$8,700	-15.53%
Total Lateral Road Precinct #1			\$8,500	\$10,200	\$10,300	\$10,300	\$8,700	-15.53%
402-5622	8540	Road Improvements/Capital	\$8,500	\$8,500	\$8,500	\$8,500	\$10,600	24.71%
Total Lateral Road Precinct #2			\$8,500	\$8,500	\$8,500	\$8,500	\$10,600	24.71%
403-5623	8540	Road Improvements/Capital	\$8,500	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
Total Lateral Road Precinct #3			\$8,500	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
404-5624	8540	Road Improvements/Capital	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	0.00%
Total Lateral Road Precinct #4			\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2014
Interest and Sinking Funds**

<u>Fund</u>	<u>Line Item</u>	<u>Description</u>	<u>11-12 Actual</u>	<u>12-13 Est. Actual</u>	<u>12-13 Original Budget</u>	<u>12-13 Current Budget</u>	<u>13-14 Appr. Budget</u>	<u>% Change Budget</u>
609-5680	8320	Principal Payment	\$155,000	\$160,000	\$160,000	\$160,000	\$0	-100.00%
	8340	Interest Payment	48,685	5,920	5,920	5,920	0	-100.00%
TOTAL NEW JAIL CONSTRUCTION I&S FUND			<u>\$203,685</u>	<u>\$165,920</u>	<u>\$165,920</u>	<u>\$165,920</u>	<u>\$0</u>	<u>-200.00%</u>
610-5680	8320	Principal Payment	\$170,000	\$175,000	\$175,000	\$175,000	\$185,000	5.71%
	8340	Interest Payment	25,524	19,574	19,574	19,574	12,959	-33.79%
TOTAL CH ANNEX I&S FUND			<u>\$195,524</u>	<u>\$194,574</u>	<u>\$194,574</u>	<u>\$194,574</u>	<u>\$197,959</u>	<u>1.74%</u>
611-5680	8000	Miscellaneous Payments	\$6,404	\$0	\$0	\$0	\$0	-
	8320	Principal Payment	0	0	0	0	190,000	-
	8340	Interest Payment	0	34,408	34,408	34,408	34,408	0.00%
TOTAL 2012 REFUNDING I&S FUND			<u>\$6,404</u>	<u>\$34,408</u>	<u>\$34,408</u>	<u>\$34,408</u>	<u>\$224,408</u>	<u>552.20%</u>