

This budget will raise more total property taxes than last year's budget by \$41,136 or 0.57%, and of that amount, \$182,135 is tax revenue to be raised from new property added to the tax roll this year.

Lavaca County, Texas

2011-2012

Adopted Budget

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

Budget Year – October 1, 2011 to September 30, 2012

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 2012 Fiscal Year Budget for Lavaca County, Texas, as passed and approved by the Commissioners Court of said County on this, the 30th day of August, 2011. The same appears on file in the office of the County Clerk of said County.



County Judge




County Clerk

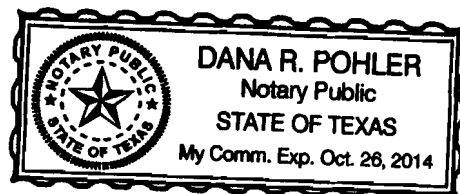


County Auditor

SUBSCRIBED AND SWORN to before me, the undersigned authority, this the 30th
day of August, 2011.



Notary



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

OPERATING FUNDS	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011
General Fund	0.2660	0.2582	0.2375	0.2760	0.3080	0.3293
Road and Bridge	0.0530	0.0545	0.0545	0.0600	0.0650	0.0668
FMR	0.1029	0.1058	0.1031	0.1145	0.1227	0.1304
Total Operating Tax Rate	0.4219	0.4185	0.3951	0.4505	0.4957	0.5265
Debt Service Levy	0.0204	0.0166	0.0290	0.0206	0.0300	0.0332
TOTAL COUNTY TAX RATE	0.4423	0.4351	0.4241	0.4711	0.5257	0.5597

2011 PROPERTY TAX LEVY

FUND	PROPERTY VALUE	TAX RATE	2011 TAX LEVY	LEVY ON FROZEN VALUES	TOTAL LEVY	98% COLLECTION
General Fund	1,149,211,609	0.3293	3,784,354	491,721	4,276,075	4,190,553
Road and Bridge	1,149,211,609	0.0668	767,673	99,745	867,418	850,070
Farm Market Road	1,139,472,810	0.1304	1,485,873	173,779	1,659,652	1,626,459
Total Maintenance & Operating	*****	0.5265	6,037,900	765,245	6,803,145	6,667,082
Interest & Sinking	1,149,211,609	0.0332	381,538	-	381,538	373,907
TOTALS	*****	0.5597	6,419,438	765,245	7,184,683	7,040,989

Breakdown of Road & Bridge Levy:

Road & Bridge	Pct. 1	29.00%	850,070	246,520
	Pct. 2	29.00%	850,070	246,520
	Pct. 3	23.00%	850,070	195,516
	Pct. 4	19.00%	850,070	161,514
	Total			850,070

Breakdown of Farm Market Road Levy:

Farm to Market	Pct. 1	29.00%	1,626,459	471,673
	Pct. 2	29.00%	1,626,459	471,673
	Pct. 3	23.00%	1,626,459	374,086
	Pct. 4	19.00%	1,626,459	309,027
	Total			1,626,459

Breakdown of Interest & Sinking:

Annex	0.014616	164,612.77
Jail	0.018584	209,294.72
Total	0.033200	373,907.49

LAVACA COUNTY, TEXAS
STATEMENT OF ESTIMATED BALANCES
BY FUND
2011 FISCAL YEAR

Fund #	FUND	BEGINNING BALANCE 10/01/2010	2011 ESTIMATED REVENUE	TRANSFER (To)	TRANSFER From	2011 ESTIMATED EXPENDITURES	ESTIMATED BALANCE 09/30/2011
100	General Fund	\$1,438,575.58	\$5,384,973.00	(\$90,000.00)	\$33,418.68	\$6,198,944.00	\$568,023.26
116	Sheriff Seizure	13,096.41	3,000.00			7,500.00	8,596.41
117	Abandoned Motor Vehicle	7,672.82	200.00			6,500.00	1,372.82
118	Appell Judicial System	1,879.00	1,800.00			2,800.00	879.00
119	Unclaimed Funds	1,679.41	270.00			0.00	1,949.41
121	Ambulance Resuce Service	721,522.75	730,947.00			886,765.00	565,704.75
122	Task Force Indigent	5,766.08	13,882.00			16,000.00	3,648.08
-	Unclaimed Capital Credits	0.00	0.00			0.00	0.00
131	Justice Crt Bldg Security - 1	3,475.47	500.00			0.00	3,975.47
132	Justice Crt Bldg Security - 2	508.17	50.00			0.00	558.17
133	Justice Crt Bldg Security - 3	461.92	25.00			0.00	486.92
134	Justice Crt Bldg Security - 4	5,083.03	700.00			50.00	5,733.03
138	CC Technology	984.67	1,230.00			0.00	2,214.67
139	DC Technology	1,605.11	2,500.00			0.00	4,105.11
140	DC Archive	1,093.77	1,280.00			0.00	2,373.77
141	JP1 Technology	14,506.78	1,300.00			5,000.00	10,806.78
142	JP2 Technology	653.21	220.00			500.00	373.21
143	JP3 Technology	1,920.35	18.00			0.00	1,938.35
144	JP4 Technology	21,903.51	2,650.00			3,000.00	21,553.51
145	RM County Clerk	71,496.47	31,300.00			36,258.00	66,538.47
146	RM District Clerk	8,151.18	1,650.00			0.00	9,801.18
147	Jury Reimbursement	5,517.89	3,880.00			5,000.00	4,397.89
148	Family Protection	5,418.89	750.00			0.00	6,168.89
155	RM Courthouse	28,747.50	5,000.00			16,606.00	17,141.50
156	Election Services	3,705.72	2,383.00			0.00	6,088.72
165	Courthouse Security	73,932.49	12,200.00			10,923.00	75,209.49
166	Records Archive CC	226,206.44	33,700.00			0.00	259,906.44
171	Law Enforcement Training	17,595.22	6,340.00			6,532.00	17,403.22
172	Emergency Appropriations	82,957.58	1,330.00		4,000.00	0.00	88,287.58
174	Worker Compensation	143,947.09	62,000.00			60,000.00	145,947.09
176	Ambulance Service Grant	259,173.19	94,500.00			95,000.00	258,673.19
192	Computer Fund	0.36	0.00			0.00	0.36
193	Cap Improve Annex	0.00	0.00			0.00	0.00
194	Cap Improve Restoration	(130,696.78)	402,393.26	(55.68)		271,640.80	0.00
196	Unemployment Fund	18,999.54	300.00			8,000.00	11,299.54
197	Capital Improvements	272,384.08	107,078.00			167,189.00	212,273.08
198	Tobacco Settlement	877.44	1,151.00			975.00	1,053.44
199	Special Reserve	365,554.11	6,000.00			0.00	371,554.11
201	R&B Precinct 1	111,242.82	432,269.00	(8,341.00)		476,600.00	58,570.82
202	R&B Precinct 2	315,369.26	432,269.00	(8,341.00)		512,480.00	225,817.26
				(1,000.00)			
203	R&B Precinct 3	425,231.66	378,265.00	(8,341.00)		446,055.00	349,100.66
204	R&B Precinct 4	102,042.43	342,463.00	(8,340.00)		392,278.00	43,887.43
250	Right of Way	357,742.00	5,050.00	(24,643.00)		26,209.00	311,940.00
262	Property & Bldg. Prec. 2	38,889.60	600.00		1,000.00	0.00	40,489.60
264	Property & Bldg. Prec. 4	29,904.13	500.00			0.00	30,404.13
271	R&B Equipment Prec. 1	7,060.43	15,402.00		15,000.00	37,309.00	153.43
272	R&B Equipment Prec. 2	26.25	1,077.00		15,000.00	15,000.00	1,103.25
273	R&B Equipment Prec. 3	9,933.67	0.00		30,000.00	30,000.00	9,933.67
274	R&B Equipment Prec. 4	17,344.71	1,595.00		30,000.00	39,434.00	9,505.71
301	FMR Precinct 1	65,454.78	497,543.00	(1,500.00)		489,063.00	72,434.78
302	FMR Precinct 2	209,665.35	494,415.00		24,643.00	562,025.00	166,698.35
303	FMR Precinct 3	239,056.05	404,191.00	(2,500.00)		391,125.00	249,622.05
304	FMR Precinct 4	119,249.65	322,375.00			305,035.00	136,589.65
401	Lateral Road Precinct 1	1,146.53	8,754.00			8,500.00	1,400.53
402	Lateral Road Precinct 2	1,530.66	8,754.00			8,500.00	1,784.66
403	Lateral Road Precinct 3	11,248.28	8,754.00			8,500.00	11,502.28
404	Lateral Road Precinct 4	1,081.53	8,754.00			8,500.00	1,335.53
609	I&S New Jail	62,819.41	210,400.00			241,870.00	31,349.41
610	Courthouse Annex I&S	22,478.56	203,100.00			196,053.00	29,525.56
625	Law Library	43,524.32	12,000.00			8,000.00	47,524.32
630	Senior Citizens	14,341.84	742,514.00			742,214.00	14,641.84
640	Attorney Check Collection	18,844.17	10,000.00			13,749.00	15,095.17
675	Emergency Mgmt. Grant	0.00	0.00			0.00	0.00
750	Border Star Security	0.00	27,000.00			27,000.00	0.00

LAVACA COUNTY, TEXAS
 STATEMENT OF ESTIMATED BALANCES
 BY FUND
 2011 FISCAL YEAR

775	Historical Commission	39,107.20	14,336.00			27,284.00	26,159.20
TOTALS		\$5,960,691.74	\$11,499,880.26	(\$153,061.68)	\$153,061.68	\$12,817,965.80	\$4,642,606.20

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

Fund #	FUND	BEGINNING	2012		2012		ESTIMATED
		BALANCE 10/01/2011	ESTIMATED REVENUE	TRANSFER (To)	TRANSFER From	ESTIMATED EXPENDITURES	BALANCE 09/30/2012
100	General Fund	\$568,023.26	\$5,271,089.00	(\$90,000.00)	\$25,652.00	\$5,977,823.00	\$56,941.26
					\$260,000.00		
116	Sheriff Seizure	8,596.41	8,000.00			7,500.00	9,096.41
117	Abandoned Motor Vehicle	1,372.82	4,200.00			5,500.00	72.82
118	Appell Judicial System	879.00	1,800.00			1,485.00	1,194.00
119	Unclaimed Funds	1,949.41	300.00			300.00	1,949.41
121	Ambulance Resuce Service	565,704.75	710,000.00			1,159,158.00	116,546.75
122	Task Force Indigent	3,648.08	10,200.00			13,700.00	148.08
-	Unclaimed Capital Credits	0.00	0.00			0.00	0.00
131	Justice Crt Bldg Security - 1	3,975.47	550.00			2,000.00	2,525.47
132	Justice Crt Bldg Security - 2	558.17	50.00			500.00	108.17
133	Justice Crt Bldg Security - 3	486.92	25.00			400.00	111.92
134	Justice Crt Bldg Security - 4	5,733.03	700.00			2,000.00	4,433.03
138	CC Technology	2,214.67	1,230.00			1,000.00	2,444.67
139	DC Technology	4,105.11	1,620.00			3,082.00	2,643.11
140	DC Archive	2,373.77	1,030.00			1,880.00	1,523.77
141	JP1 Technology	10,806.78	1,700.00			4,500.00	8,006.78
142	JP2 Technology	373.21	220.00			500.00	93.21
143	JP3 Technology	1,938.35	60.00			1,850.00	148.35
144	JP4 Technology	21,553.51	2,100.00			10,000.00	13,653.51
145	RM County Clerk	66,538.47	22,000.00			47,564.00	40,974.47
146	RM District Clerk	9,801.18	1,300.00			9,172.00	1,929.18
147	Jury Reimbursement	4,397.89	3,880.00			5,000.00	3,277.89
148	Family Protection	6,168.89	700.00			1,500.00	5,368.89
155	RM Courthouse	17,141.50	5,000.00			17,936.00	4,205.50
156	Election Services	6,088.72	0.00			1,000.00	5,088.72
165	Courthouse Security	75,209.49	10,000.00			24,100.00	61,109.49
166	Records Archive CC	259,906.44	28,000.00			286,992.00	914.44
171	Law Enforcement Training	17,403.22	6,000.00			9,000.00	14,403.22
172	Emergency Appropriations	88,287.58	1,300.00		5,500.00	88,000.00	7,087.58
174	Worker Compensation	145,947.09	1,000.00			80,000.00	66,947.09
176	Ambulance Service Grant	258,673.19	72,000.00			290,000.00	40,673.19
192	Computer Fund	0.36	0.00			0.00	0.36
193	Cap Improve Annex	0.00	0.00			0.00	0.00
194	Cap Improve Restoration	0.00	0.00			0.00	0.00
196	Unemployment Fund	11,299.54	0.00			10,000.00	1,299.54
197	Capital Improvements	212,273.08	5,000.00			200,000.00	17,273.08
198	Tobacco Settlement	1,053.44	1,020.00			1,000.00	1,073.44
199	Special Reserve	371,554.11	8,000.00			200,000.00	179,554.11
201	R&B Precinct 1	58,570.82	418,520.00	(6,413.00)		443,004.00	27,673.82
202	R&B Precinct 2	225,817.26	417,920.00	(6,413.00)		551,048.00	85,276.26
				(1,000.00)			
203	R&B Precinct 3	349,100.66	366,516.00	(6,413.00)		516,567.00	192,636.66
204	R&B Precinct 4	43,887.43	332,514.00	(6,413.00)		367,413.00	2,575.43
250	Right of Way	311,940.00	0.00	(260,000.00)		50,000.00	1,940.00
262	Property & Bldg. Prec. 2	40,489.60	500.00		1,000.00	15,000.00	26,989.60
264	Property & Bldg. Prec. 4	30,404.13	400.00			30,000.00	804.13
271	R&B Equipment Prec. 1	153.43	0.00		22,500.00	22,000.00	653.43
272	R&B Equipment Prec. 2	1,103.25	0.00		22,500.00	22,000.00	1,603.25
273	R&B Equipment Prec. 3	9,933.67	0.00		22,500.00	22,000.00	10,433.67
274	R&B Equipment Prec. 4	9,505.71	0.00		22,500.00	31,977.00	28.71
301	FMR Precinct 1	72,434.78	482,823.00	(1,500.00)		476,558.00	77,199.78
302	FMR Precinct 2	166,698.35	481,323.00	(1,500.00)		582,585.00	63,936.35
303	FMR Precinct 3	249,622.05	381,386.00	(2,500.00)		484,000.00	144,508.05
304	FMR Precinct 4	136,589.65	316,527.00			450,087.00	3,029.65
401	Lateral Road Precinct 1	1,400.53	8,500.00			8,500.00	1,400.53
402	Lateral Road Precinct 2	1,784.66	8,500.00			8,500.00	1,784.66
403	Lateral Road Precinct 3	11,502.28	8,500.00			8,500.00	11,502.28
404	Lateral Road Precinct 4	1,335.53	8,500.00			8,500.00	1,335.53
609	I&S New Jail	31,349.41	214,595.00			240,870.00	5,074.41
610	Courthouse Annex I&S	29,525.56	167,613.00			195,524.00	1,614.56
625	Law Library	47,524.32	10,700.00			10,000.00	48,224.32
630	Senior Citizens	14,641.84	756,829.00			756,827.00	14,643.84
640	Attorney Check Collection	15,095.17	8,000.00			21,931.00	1,164.17
675	Emergency Mgmt. Grant	0.00	0.00			0.00	0.00

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

750	Border Star Security	0.00	27,000.00			27,000.00	0.00
775	Historical Commission	26,159.20	15,500.00			31,000.00	10,659.20
TOTALS		\$4,642,606.20	\$10,612,740.00	(\$382,152.00)	\$382,152.00	\$13,845,833.00	\$1,409,513.20

LAVACA COUNTY, TEXAS
ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2011

On this the 30th day of August, 2011, 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, 2011, and ending September 30, 2012, 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 30th day of August, 2011, 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.

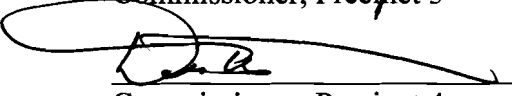
PASSES AND APPROVED this 30th day of August, 2011.


County Judge


Commissioner, Precinct 1

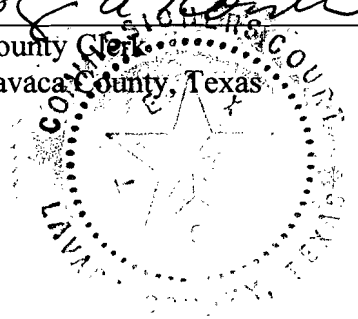

Commissioner, Precinct 2


Commissioner, Precinct 3


Commissioner, Precinct 4

ATTEST:


County Clerk
Lavaca County, Texas



LAVACA COUNTY, TEXAS
ORDER ADOPTING THE TAX RATE FOR FISCAL YEAR 2011

On this the 30th day of August, 2011, came to be considered the Tax Rate for 2011, 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 .3961 per one hundred dollar valuation;

The Farm Market rate shall be .1304 per one hundred dollar valuation;


The Debt Service rate shall be .0332 per one hundred dollar valuation;

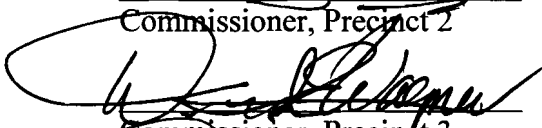
**THIS TAX RATE WILL RAISE MORE TAXES FOR
MAINTENANCE AND OPERATIONS THAN LAST YEARS
TAX RATE.**

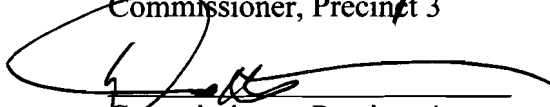
PASSED AND APPROVED this 30th day of August, 2011.


County Judge



Commissioner, Precinct 1

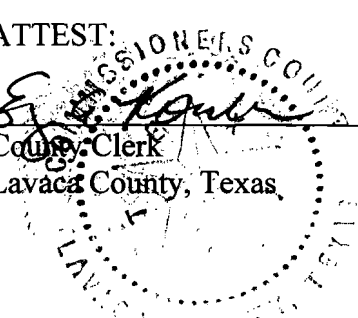

Commissioner, Precinct 2


Commissioner, Precinct 3


Commissioner, Precinct 4

ATTEST:


County Clerk
Lavaca County, Texas



**Lavaca County, Texas
2011-2012
Indebtedness
Debt Service Requirements**

New County Jail

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

The annual debt service Requirements for this bond are as follows:

FISCAL YEAR ENDING 09/30	PRINCIPAL	INTEREST	PRINCIPAL & INTEREST
2003		61,022.50	61,022.50
2004		122,045.00	122,045.00
2005	60,000.00	122,045.00	182,045.00
2006	125,000.00	119,645.00	244,645.00
2007	130,000.00	114,332.50	244,332.50
2008	135,000.00	108,807.50	243,807.50
2009	135,000.00	103,070.00	238,070.00
2010	145,000.00	97,670.00	242,670.00
2011	150,000.00	91,870.00	241,870.00
2012	155,000.00	85,870.00	240,870.00
2013	160,000.00	80,290.00	240,290.00
2014	165,000.00	74,370.00	239,370.00
2015	175,000.00	68,100.00	243,100.00
2016	180,000.00	61,275.00	241,275.00
2017	190,000.00	54,075.00	244,075.00
2018	200,000.00	46,475.00	246,475.00
2019	210,000.00	38,275.00	248,275.00
2020	215,000.00	29,455.00	244,455.00
2021	230,000.00	20,210.00	250,210.00
2022	240,000.00	10,320.00	250,320.00
	3,000,000.00	1,509,222.50	4,509,222.50

**Lavaca County, Texas
2011-2012
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 annual debt service requirements are as follows:

Fiscal Year Ending 09/30	Principal	Interest	Principal & Interest
2009	150,000.00	49,189.71	199,189.71
2010	160,000.00	35,952.50	195,952.50
2011	165,000.00	31,052.50	196,052.50
2012	170,000.00	25,523.75	195,523.75
2013	175,000.00	19,573.75	194,573.75
2014	185,000.00	12,956.25	197,956.25
2015	195,000.00	3,900.00	198,900.00
	1,200,000.00	178,148.46	1,378,148.46

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

Precinct	Description	Due Date	Principal	Interest	2011-2012 Total Payment
1	Cat Motorgrader 12H #CBK01572 (1 remaining payment in 2012)	12/14/2011	26,442.05	2,642.34	29,084.39
1	Cat Motorgrader 12M #B9F00957 (3 remaining payments in 2013, 2014, 2015)	05/15/2012	39,117.92	6,206.10	45,324.02
2	John Deer 670G Motorgrader #DW670GX627544 (3 remaining payments in 2013, 2014, and 2015)	01/15/2012	30,135.89	5,649.17	35,785.06
4	International Truck Tractor #126736 Bottom Dump Trailer #000256 (2 remaining payments in 2012, and 2013)	10/10/2011	22,755.56	3,421.61	26,177.17
4	Cat Motorgrader 12M #B9F00034	06/05/2012	31,505.55	1,181.45	32,687.00
General Fund	Incode Financial System Lavaca County Auditor's Office (3 remaining payments in 2012, 2013, 2014)	10/20/2011	-	-	5,720.00

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2012
General Fund**

100 Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
4000-1000	Current Property Tax Levy	\$4,184,496	\$4,250,000	\$4,146,477	\$4,146,477	\$4,190,553	1.06%
4000-1001	Delinquent Taxes	119,938	75,000	70,000	70,000	100,000	42.86%
4000-1002	Penalty and Interest	20,917	25,000	10,000	10,000	20,000	100.00%
4000-1017	Late Renditions/Tax Office	0	0	0	0	0	-
4000-1020	State Sales Tax	276	0	0	0	0	-
4000-1021	GovDeals Sales Tax	308	0	0	0	0	-
4000-1510	Supple/Co Judge Yrly. Pymt.	5,000	5,000	5,000	5,000	5,000	0.00%
4000-1515	Supple/Co Attorney	20,833	20,000	15,000	15,000	20,000	33.33%
4000-1520	Excess Const Co Judge Supp	1,697	1,500	0	0	1,500	-
4000-1525	CCC Fees Mon Pay/State Supp	10,000	10,000	8,500	8,500	10,000	17.65%
4000-1550	Emergency Mgmt Revenue	0	0	0	0	0	-
4000-1881	City of Hallettsville	10,560	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	-
4000-1883	City of Moulton	3,960	4,000	4,000	4,000	4,000	-
4000-3010	TLFTA / County Portion	2,769	2,000	2,000	2,000	2,000	0.00%
4000-3015	Truancy (Child Safety)	20	65	0	0	0	-
4000-3020	Justice of Peace - Fees	121,410	100,000	100,000	100,000	100,000	0.00%
4000-3021	County Court Fines	42,663	50,000	50,000	50,000	50,000	0.00%
4000-3022	District Court Fines	16,634	15,000	15,000	15,000	15,000	0.00%
4000-3056	Traffic / JP / County	2,828	2,500	3,000	3,000	2,500	-16.67%
4000-3057	Traffic / County Clerk / County	6	6	0	0	0	-
4000-3061	Child Seatbelt Cost/JP .15	2	1	0	0	0	-
4000-3062	Adult Seatbelt Violation	946	1,000	1,000	1,000	1,000	0.00%
4000-4130	County Clerk	279,215	300,000	200,000	200,000	300,000	50.00%
4000-4131	County Judge	1,329	1,000	1,000	1,000	1,000	0.00%
4000-4132	County Attorney	2,947	4,000	4,000	4,000	3,000	-25.00%
4000-4133	County Sheriff	41,754	30,000	30,000	30,000	30,000	0.00%
4000-4134	District Clerk	32,886	28,000	25,000	25,000	28,000	12.00%
4000-4251	Commissions/County Tax	67,902	70,000	70,000	70,000	70,000	0.00%
4000-4252	Comm/Auto&Special Lic Plates	72,044	70,000	70,000	70,000	70,000	-
4000-4253	Comm/Vehicle Sales Tax	22,013	29,600	1,500	1,500	25,000	-
4000-4254	Comm/Licensing & Titling	1,648	1,500	1,500	1,500	1,500	-
4000-4255	Title Fees Commissions	0	0	1,500	1,500	0	-
4000-4256	License Verification	0	0	1,500	1,500	0	-
4000-4257	Commissions/Voter Registration	0	0	1,500	1,500	0	-
4000-4259	Veh Special Inventory Tax	0	0	1,500	1,500	0	-
4000-4260	Comm Vehicle Spec Inv / Vi	0	0	1,500	1,500	0	-
4000-4281	Constable Fees #1	3,605	2,000	1,900	1,900	2,000	5.26%
4000-4282	Constable Fees #2	455	1,500	400	400	400	-
4000-4283	Constable Fees #3	1,461	1,750	1,750	1,750	1,750	-
4000-4284	Constable Fees #4	3,750	2,550	2,550	2,550	3,000	-
4000-4301	JP Arrest Fee County	2,607	2,500	2,500	2,500	2,500	0.00%
4000-4302	Co. Clerk Arrest Fee County	0	0	0	0	0	-
4000-4765	Machine/Cert Copies/DC	5,528	6,000	3,000	3,000	6,000	100.00%
4000-4766	Cert Copies/Vital Stats/JP	2,390	2,000	2,000	2,000	2,000	-
4000-4775	Fee- Sale of Voter Regist	275	500	800	800	500	-
4000-4790	Election Lease Equipment	0	2,500	300	300	2,500	-
4000-4822	Attorney Fees	6,907	6,000	6,000	6,000	6,000	0.00%
4000-4852	Refund - LCCAD	0	35,461	0	0	0	-
4000-4853	Refunds/Restitution/Co Clk/JP	0	0	0	0	0	-
4000-4854	Adult/Juv Probation Fiscal Fee	5,580	5,600	5,100	5,100	5,100	0.00%
4000-4868	State Reimbursement for Jurors	1,428	2,790	2,000	2,000	2,000	0.00%
4000-4890	Dist. Clerk Court Reporter Fees	2,610	3,000	2,000	2,000	3,000	50.00%
4000-5065	State Birth Certificate/Co Clk	477	500	500	500	500	0.00%
4000-5066	Marriage Lic.(CTF&FTF)Co Clk.	2,402	2,000	1,200	1,200	2,000	66.67%
4000-5230	Basic Legal Serv/Indig/COC	1,200	950	850	850	850	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2012
General Fund**

100 Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
4000-5231	Basic Legal Serv/Indigent	1,965	2,200	600	600	2,200	-
4000-5232	Basic Legal Serv/Indigent	786	700	600	600	700	-
4000-6010	Flood Plain Permit	4,750	10,000	4,500	4,500	10,000	122.22%
4000-6015	Septic Tank Ordinance Fees	19,300	19,500	14,000	14,000	19,000	35.71%
4000-6060	Business Licenses and Permits	12,295	5,000	7,000	7,000	5,000	-28.57%
4000-6110	Rental/Public Hea	0	0	0	0	0	-
4000-6112	Rental/ASCS Office	12,000	8,000	8,000	8,000	0	-
4000-6113	Rental/SCS Office	1,200	1,250	550	550	0	-
4000-6114	Pasture Lease	1,525	0	0	0	1,525	-
4000-6115	CH Annex Rentals	40,413	40,000	40,000	40,000	42,000	-
4000-7000	Interest Earned/Tax Bank	2,225	1,700	1,500	1,500	1,500	-
4000-7005	General Fund CD Interest/MM	53,500	50,000	50,000	50,000	50,000	0.00%
4000-8021	MG & L Foundation	10,000	0	0	0	0	-
4000-8035	DA Grant - Records Retention	0	20,000	0	20,000	0	-
4000-8037	Sheriff Dept. Misc. Donation	1,995	0	2,000	2,000	0	-
4000-8038	BSET Grant	0	0	0	0	0	-
4000-8039	DA Foundation Grant Building	60,000	0	0	0	0	-
4000-8062	Edward Byrne JAG Grant	6,067	0	0	0	0	-
4000-8064	Homeland Security Grant	26,383	0	0	0	0	-
4000-8588	CH Concessions	101	0	0	0	0	-
4000-8589	Jail Concessions	131	0	0	0	0	-
4000-8590	Office Building Concessions	82	0	0	0	0	-
4000-8626	HAVA Reimbursements	13,236	0	31,000	31,000	5,211	-83.19%
4000-8630	Crt Appointed Atty Fees/Co Clk.	550	550	300	300	300	0.00%
4000-8700	Miscellaneous / Other Revenue	12,255	24,300	8,000	8,000	10,000	25.00%
4000-8701	Jail Inmate Phone System	8,069	5,000	8,000	8,000	8,000	0.00%
4000-8703	Oil Lease & Royalties Income	2,965	2,500	3,000	3,000	3,000	0.00%
4000-8708	Miscellaneous Receipts	1,416	500	1,500	1,500	1,500	-
4000-8712	Mixed Drink Revenue	10,940	8,000	6,500	6,500	8,000	23.08%
6000-9201	Transfer From R&B #1	7,915	8,341	8,341	8,341	6,413	-23.11%
6000-9202	Transfer From R&B #2	7,915	8,341	8,341	8,341	6,413	-23.11%
6000-9203	Transfer From R&B #3	7,915	8,341	8,341	8,341	6,413	-23.11%
6000-9204	Transfer From R&B #4	7,914	8,340	8,340	8,340	6,413	-23.11%
6000-9250	Transfer From ROW	0	0	0	0	260,000	-
Total GENERAL FUND		\$5,469,364	\$5,418,336	\$5,106,740	\$5,126,740	5,556,741	8.81%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2012
Other Budgeted Funds**

Fund	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
116	4000-7005	CD Interest	\$272	\$0	\$0	\$0	\$0	0.00%
	4000-8710	Seized Forfeited Funds	9,617	0	9,500	0	5,000	0.00%
	4000-8720	Sheriff Seizure Proceeds	0	3,000	3,000	3,000	3,000	0.00%
Total SHERIFF SEIZURE FUND			\$9,889	\$3,000	\$12,500	\$3,000	\$8,000	40.00%
117	4000-4804	Abandoned MV Aquired	\$4,329	\$0	\$4,000	\$4,000	\$4,000	0.00%
	4000-7005	Abandoned MV CD/Interest	109	200	200	200	200	0.00%
	6000-9100	Abandoned MV Transfers From	0	0	0	0	0	0.00%
Total ABANDONED MOTOR VEHICLE FUND			\$4,438	\$200	\$4,200	\$4,200	\$4,200	-
118	4000-4805	AJSF/District Clerk	\$1,149	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
	4000-4806	AJSF/County Clerk	730	800	800	800	800	0.00%
Total APPELLATE JUDICIAL SYSTEM FUND			\$1,879	\$1,800	\$1,800	\$1,800	\$1,800	0.00%
119	4000-7005	Unclaimed Funds CD Interest/MM	\$29	\$0	\$0	\$0	\$0	-
	4000-8610	Cancelled Outstanding Cks/Misc	242	270	100	100	300	200.00%
Total UNCLAIMED FUNDS			\$271	\$270	\$100	\$100	\$300	-
121	4000-4770	Ambulance Collections	\$929,013	\$700,000	\$720,000	\$720,000	\$700,000	-2.78%
	4000-7005	Amb Res Serv. CD Interest/MM	13,936	12,000	10,000	10,000	10,000	0.00%
	4000-4867	Reimbursement for Amb Damages	0	3,383	0	3,383	0	-
	4000-8611	Sale of Equipment	796	15,564	0	0	0	-
	4000-8708	Miscellaneous Receipts	35,000	0	0	0	0	-
Total AMBULANCE RESCUE SERVICE			\$978,745	\$730,947	\$730,000	\$733,383	\$710,000	-3.20%
122	4000-7005	Task Force CD Interest/MM	\$348	\$200	\$400	\$400	\$200	-50.00%
	4000-8017	Task Force Indigent Defense Grant	18,962	13,682	10,000	10,000	10,000	0.00%
Total TASK FORCE INDIGENT DEFENSE			\$19,310	\$13,882	\$10,400	\$10,400	\$10,200	-1.92%
125	360-1000	Unclaimed Cap Cr. CD Interest/MM	\$0	\$0	\$0	\$0	\$0	-
Total UNCLAIMED CAPITAL CREDITS FUND			\$0	\$0	\$0	\$0	\$0	-
131	4000-4871	JP #1 Justice CRT Bldg. Security	\$378	\$500	\$1,000	\$1,000	\$500	-50.00%
	4000-7005	CD Interest / Money Market Rev	63	0	0	0	50	-
	6000-9165	JP #1 Transfer From CH Security	0	0	0	0	0	-
Total JP #1 JUSTICE CRT BLDG SECURITY			\$441	\$500	\$1,000	\$1,000	\$550	-45.00%
132	4000-4871	JP #2 Justice CRT Bldg. Security	\$68	\$50	\$100	\$100	\$50	-50.00%
	4000-7005	CD Interest / Money Market Rev	9	0	0	0	0	-
	6000-9165	JP #2 Transfer From CH Security	0	0	0	0	0	-
Total JP #2 JUSTICE CRT BLDG SECURITY			\$77	\$50	\$100	\$100	\$50	-50.00%
133	4000-4871	JP #3 Justice CRT Bldg. Security	\$93	\$25	\$100	\$100	\$25	-75.00%
	4000-7005	CD Interest / Money Market Rev	8	0	0	0	0	-
	6000-9165	JP #3 Transfer From CH Security	0	0	0	0	0	-
Total JP #3 JUSTICE CRT BLDG SECURITY			\$101	\$25	\$100	\$100	\$25	-
134	4000-4871	JP #4 Justice CRT Bldg. Security	\$692	\$600	\$1,000	\$1,000	\$600	-40.00%
	4000-7005	CD Interest / Money Market Rev	89	100	0	0	100	-

**Lavaca County, Texas
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Fund	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
	4000-9165	JP #4 Transfer From CH Security	0	0	0	0	0	-
Total JP #4 JUSTICE CRT BLDG SECURITY			\$781	\$700	\$1,000	\$1,000	\$700	-30.00%
138	4000-4856	Technology Fee 4.00	\$88	\$300	\$100	\$100	\$300	200.00%
	4000-4858	Court Record Preserve Fee 10.00	890	900	800	800	900	12.50%
	4000-7005	CD Interest	6	30	20	20	30	50.00%
Total CC TECHNOLOGY FUND			\$984	\$1,230	\$920	\$920	\$1,230	-
139	4000-4856	Technology Fee 4.00	\$96	\$100	\$100	\$100	\$100	0.00%
	4000-4858	Court Record Preserve Fee 10.00	1,498	2,350	1,500	1,500	1,500	0.00%
	4000-7005	CD Interest	11	50	20	20	20	0.00%
Total DC TECHNOLOGY FUND			\$1,605	\$2,500	\$1,620	\$1,620	\$1,620	-
140	4000-4860	District Court Technology Fund	\$1,085	\$1,250	\$1,000	\$1,000	\$1,000	0.00%
	4000-7005	CD Interest	9	30	0	0	30	-
Total DC RECORD ARCHIVE FUND			\$1,094	\$1,280	\$1,000	\$1,000	\$1,030	0.00%
141	4000-4857	JP #1 Justice Crt Technology Fund	\$1,542	\$1,100	\$2,000	\$2,000	\$1,500	-25.00%
	4000-7005	CD Interest / Money Market Rev	288	200	200	200	200	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			\$1,830	\$1,300	\$2,200	\$2,200	\$1,700	-22.73%
142	4000-4857	JP #2 Justice Crt Technology Fund	\$286	\$200	\$300	\$300	\$200	-33.33%
	4000-7005	CD Interest / Money Market Rev	40	20	50	50	20	-
	4000-8704	JP #2 Justice Tech Misc	0	0	0	0	0	-
	6000-9117	Transfer from Justice Crt Tech	0	0	0	0	0	-
Total JP #2 JUSTICE CRT TECHNOLOGY FUND			\$326	\$220	\$350	\$350	\$220	-37.14%
143	4000-4857	JP #3 Justice Crt Technology Fund	\$381	\$15	\$400	\$400	\$50	-87.50%
	4000-7005	CD Interest / Money Market Rev	35	3	30	30	10	-66.67%
	6000-9117	Transfer from Justice Crt Tech	0	0	0	0	0	-
Total JP #3 JUSTICE CRT TECHNOLOGY FUND			\$416	\$18	\$430	\$430	\$60	-86.05%
144	4000-4857	JP #4 Justice Crt Technology Fund	\$2,784	\$2,300	\$2,000	\$2,000	\$2,000	0.00%
	4000-7005	CD Interest / Money Market Rev	460	350	100	100	100	0.00%
	4000-8704	JP #4 Justice Tech Misc	0	0	0	0	0	-
Total JP #4 JUSTICE CRT TECHNOLOGY FUND			\$3,244	\$2,650	\$2,100	\$2,100	\$2,100	0.00%
145	4000-4860	CRMP Clerk's RMP \$2.50	\$545	\$300	\$300	\$300	\$300	0.00%
	4000-4862	Records Mgmt Co Clk Fees	25,591	29,000	20,000	20,000	20,000	0.00%
	4000-7005	Rec Manage Co Clk CD Interest/MM	1,394	1,300	1,200	1,200	1,200	0.00%
	4000-8709	Vital Stats Preservation/CCRMP	850	700	500	500	500	0.00%
Total RECORDS MGMT COUNTY CLERK			\$28,380	\$31,300	\$22,000	\$22,000	\$22,000	0.00%
146	4000-4865	Dist Clk Record Mgmt Fees	\$1,780	\$1,500	\$1,200	\$1,200	\$1,200	0.00%
	4000-7005	District Clerk Records Mgmt Interest	182	150	100	100	100	0.00%
Total DISTRICT CLERK RECORDS MGMT FUND			\$1,962	\$1,650	\$1,300	\$1,300	\$1,300	0.00%

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Fund	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
147	4000-5239	Jury Reimbursement Fees-Co Clk	\$471	\$500	\$800	\$800	\$500	-37.50%
	4000-5240	Jury Reimbursement Fees-Dist Clk	201	100	160	160	100	-37.50%
	4000-5241	Jury Reimbursement-JP #1	1,409	900	900	900	900	0.00%
	4000-5242	Jury Reimbursement-JP #2	238	150	190	190	150	-21.05%
	4000-5243	Jury Reimbursement-JP #3	135	30	100	100	30	-70.00%
	4000-5244	Jury Reimbursement-JP #4	2,938	2,200	2,000	2,000	2,200	10.00%
Total JURY SERVICE FUND			\$5,392	\$3,880	\$4,150	\$4,150	\$3,880	-6.51%
148	4000-4815	CO Child Abuse Prev Dist Clk	0	0	0	0	0	-
	4000-4820	Dist Clk - Family Protections	1,170	650	600	600	600	0.00%
	4000-7005	CD/MM Revenue - FPA	94	100	50	50	100	100.00%
Total FAMILY PROTECTION ACCOUNT			\$1,264	\$750	\$650	\$650	\$700	7.69%
155	4000-4858	Rec Mgmt CH/CC	\$3,382	\$3,000	\$3,000	\$3,000	\$3,000	0.00%
	4000-4859	Rec Mgmt CH/DC	1,780	1,500	1,500	1,500	1,500	0.00%
	4000-7005	Rec Mgmt/CH CD Interest/MM	717	500	600	600	500	-16.67%
Total RECORDS MANAGEMENT-COURTHOUSE			\$5,879	\$5,000	\$5,100	\$5,100	\$5,000	-1.96%
156	4000-4810	Contract Administrative Fee	\$1,439	\$2,283	\$0	\$0	\$0	-
	4000-7005	Election Service Interest	40	100	0	0	0	-
Total ELECTION SERVICES FUND			\$1,479	\$2,383	\$0	\$0	\$0	-
165	4000-4841	Courthouse Security / CC	\$6,265	\$7,000	\$4,500	\$4,500	\$5,000	11.11%
	4000-4842	Courthouse Security / DC	1,340	1,500	1,000	1,000	1,500	50.00%
	4000-4843	Courthouse Security / JP	3,692	2,500	2,500	2,500	2,500	0.00%
	4000-4844	Justice Crt Bldg Fund 1.00	0	0	0	0	0	-
	4000-7005	CH Security CD Interest/MM	1,656	1,200	1,000	1,000	1,000	0.00%
Total COURTHOUSE SECURITY FUND			\$12,953	\$12,200	\$9,000	\$9,000	\$10,000	11.11%
166	4000-4860	Records Archive/County Clerk	\$26,311	\$30,000	\$20,000	\$20,000	\$25,000	25.00%
	4000-7005	Rec Archive CD Interest/MM	4,187	3,700	2,800	2,800	3,000	7.14%
Total RECORDS ARCHIVE FUND			\$30,498	\$33,700	\$22,800	\$22,800	\$28,000	22.81%
171	4000-4825	Sheriff LEOSE Training Fund	\$2,067	\$2,123	\$2,000	\$2,000	\$2,000	0.00%
	4000-4826	Constable #1 LEOSE Training	638	662	600	600	600	0.00%
	4000-4827	Constable #2 LEOSE Training	0	1,931	0	0	1,900	-
	4000-4828	Constable #3 LEOSE Training	638	662	600	600	600	0.00%
	4000-4829	Constable #4 LEOSE Training	638	662	600	600	600	0.00%
	4000-7005	Law Enforce Train CD Interest/MM	376	300	300	300	300	0.00%
Total LAW ENFORCEMENT TRAINING FUND			\$4,357	\$6,340	\$4,100	\$4,100	\$6,000	46.34%
172	4000-7005	Emerg Appr CD Interest/MM	\$1,600	\$1,330	\$900	\$900	\$1,300	44.44%
	6000-9301	Transfer from FMR #1	0	1,500	1,500	1,500	1,500	0.00%
	6000-9302	Transfer from FMR #2	1,500	0	2,500	2,500	1,500	-40.00%
	6000-9303	Transfer from FMR #3	2,500	2,500	2,500	2,500	2,500	0.00%
	6000-9304	Transfer from FMR #4	2,500	0	0	0	0	-
Total EMERGENCY APPROPRIATION FUND			\$8,100	\$5,330	\$7,400	\$7,400	\$6,800	-8.11%
174	4000-7005	W/C CD Interest/MM	\$2,413	\$2,000	\$1,500	\$1,500	\$1,000	-33.33%
	6000-9990	Transfer from Various Funds	68,754	60,000	60,000	60,000	0	-100.00%

Lavaca County, Texas
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Fiscal Year 2012
Other Budgeted Funds

Fund	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
Total WORKER'S COMPENSATION PREM FUND			\$71,167	\$62,000	\$61,500	\$61,500	\$1,000	-98.37%
176	4000-7005	AMB Serv Grant CD Interest/MM	\$5,648	\$4,500	\$0	\$0	\$2,000	-
	4000-8014	Misc Donations/Ambulance	1,681	0	0	0	0	-
	4000-8015	Grants/Donations/H'ville Bldg	0	0	0	0	0	-
	4000-8021	MG & Lillie A Johnson Foundation	50,000	50,000	50,000	50,000	50,000	0.00%
	4000-8030	GCRPC	0	0	0	0	0	-
	4000-8033	TX Comptroller of Public Acct.	0	0	0	0	0	-
	4000-8042	Dickson Allen Foundation	10,000	40,000	20,000	20,000	20,000	0.00%
Total AMBULANCE SERVICE GRANT FUND			\$67,329	\$94,500	\$70,000	\$70,000	\$72,000	2.86%
192	4000-6090	Loan Proceeds	\$24,453	\$0	\$0	\$0	\$0	-
	4000-7005	Computer Fund CD Interest/MM	654	0	0	0	0	-
	6000-9100	Transfer From General Fund	0	0	0	0	0	-
Total COMPUTER FUND			\$25,107	\$0	\$0	\$0	\$0	-
193	4000-7005	CD Interest/MM Revenues	(\$0)	\$0	\$0	\$0	\$0	-
	4000-8800	Tax Anticipation Notes Series 2008	0	0	0	0	0	-
	6000-9100	Transfer From General Fund	0	0	0	0	0	-
	6000-9197	Transfer From Capital Improvement	0	0	0	0	0	-
Total CAPITAL IMPROVEMENT ANNEX			(\$0)	\$0	\$0	\$0	\$0	-
194	4000-7005	CD Interest/MM Revenues	\$78	\$0	\$0	\$0	\$0	-
	4000-8011	Texas Historical Comm Grant	3,103,962	402,393	402,393	402,393	0	-100.00%
	4000-8043	Dickson Allen Foundation Grant	200,000	0	0	0	0	-
	4000-8051	Friends for Courthouse Donation	26,978	0	0	0	0	-
	4000-8613	CH Restoration - County Match	0	0	0	0	0	-
	6000-9100	Transfer From General Fund	900,000	0	0	0	0	-
	6000-9197	Transfer From Capital Impr Fund	200,000	0	0	0	0	-
	6000-9199	Transfer From Special Reserve	400,251	0	0	0	0	-
Total CAP IMPROVEMENT CH RESTORATION			\$4,831,269	\$402,393	\$402,393	\$402,393	\$0	-
196	4000-4852	Refund	\$0	\$0	\$0	\$0	\$0	-
	4000-7005	Unemployment CD Interest/MM	417	300	400	400	0	-100.00%
Total UNEMPLOYMENT FUND			\$417	\$300	\$400	\$400	\$0	-100.00%
197	4000-4576	Bond Forfeiture	\$3,300	\$2,000	\$4,000	\$4,000	\$2,000	-50.00%
	4000-7005	Capital Improve CD Interest/MM	5,753	3,900	3,000	3,000	3,000	0.00%
	4000-8052	Dickson Allen Foundation	0	0	0	0	0	-
	4000-8064	2008 Homeland Security	0	101,178	0	101,179	0	-
	4000-8710	22.57 Acres Sale(Justice Cntr)	0	0	0	0	0	-
	6000-9100	Transfer from General Fund	0	0	0	0	0	-
	6000-9121	Transfer from Ambulance Rescue	0	0	0	0	0	-
	6000-9194	Transfer from Cap Improvement	0	0	0	0	0	-
Total CAPITAL IMPROVEMENT FUND			\$9,053	\$107,078	\$7,000	\$108,179	\$5,000	-1473.99%
198	4000-7005	Tobacco Settle CD Interest/MM	\$26	\$20	\$50	\$50	\$20	-60.00%
	4000-8800	LC Tobacco Settlement Proceeds	2,123	1,131	1,900	1,900	1,000	-47.37%
Total TOBACCO SETTLEMENT FUND			\$2,149	\$1,151	\$1,950	\$1,950	\$1,020	-47.69%
199	4000-7005	Spec Res CD Interest/MM	\$15,303	\$6,000	\$8,000	\$8,000	\$6,000	-25.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2012
Other Budgeted Funds**

Fund	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
	6000-9100	Transfer From General Fund	0	0	0	0	0	-
Total SPECIAL RESERVE FUND			\$15,303	\$6,000	\$8,000	\$8,000	\$8,000	0.00%
250	4000-4852	ROW Refund FM 530 @ Navidad	\$0	\$0	\$0	\$0	\$0	-
	4000-7005	ROW CD Interest/MM	7,278	5,050	4,500	4,500	0	-100.00%
	4000-8700	Miscellaneous Receipts	0	0	0	0	0	-
Total RIGHT OF WAY FUND			\$7,278	\$5,050	\$4,500	\$4,500	\$0	-100.00%
262	4000-7005	Cert of Deposit Interest	\$738	\$600	\$300	\$300	\$500	66.67%
	6000-9202	Transfer from R&B #2	7,000	1,000	7,000	7,000	1,000	-85.71%
Total PCT #2 PROPERTY & BUILDING FUND			\$7,738	\$1,600	\$7,300	\$7,300	\$1,500	-79.45%
264	4000-7005	Cert of Deposit Interest	\$601	\$500	\$400	\$400	\$400	0.00%
	6000-9204	Transfer from R&B #4	0	0	0	0	0	-
	6000-9304	Transfer from FMR #4	0	0	0	0	0	-
Total PCT #4 PROPERTY & BUILDING FUND			\$601	\$500	\$400	\$400	\$400	0.00%
625	4000-4802	District Court Fees	\$6,125	\$7,300	\$5,200	\$5,200	\$6,000	15.38%
	4000-4803	County Court Fees	4,760	4,000	4,000	4,000	4,000	0.00%
	4000-4852	Refund	42	0	0	0	0	-
	4000-7005	Law Library CD Interest/MM	852	700	500	500	700	40.00%
Total LC LAW LIBRARY			\$11,779	\$12,000	\$9,700	\$9,700	\$10,700	10.31%
630	4000-1517	State & Local Contributions/Rev	\$651,211	\$700,000	\$700,000	\$700,000	\$741,629	5.95%
	4000-7005	Certificate of Deposit Interest	237	300	200	200	200	0.00%
	4000-8044	Dickson Allen Foundation	15,000	15,000	15,000	15,000	15,000	0.00%
	4000-8045	Texans Feeding Texans Grant	0	27,214	0	27,214	0	-
	6000-9635	Transfer from Transportation	0	0	0	0	0	-
Total LC SENIOR CITIZENS			\$666,448	\$742,514	\$715,200	\$742,414	\$756,829	5.82%
640	4000-4430	Attorney Check Collection Stat	\$10,463	\$10,000	\$10,000	\$10,000	\$8,000	-20.00%
	4000-7005	Atty Check Coll CD Interest/MM	0	0	0	0	0	-
Total LC ATTORNEY CHECK COLLECTION			\$10,463	\$10,000	\$10,000	\$10,000	\$8,000	-20.00%
675	4000-7005	Atty Check Coll CD Interest/MM	\$5	\$0	\$0	\$0	\$0	-
Total LC EMERGENCY MGMT GRANT FUND			\$5	\$0	\$0	\$0	\$0	-
750	4000-7005	Border Security Grant Interest	(\$20)	\$0	\$0	\$0	\$0	-
	4000-8062	Local Border Security Grant	41,376	27,000	0	27,000	27,000	-
Total LOCAL BORDER SERVICE GRANT PROG			\$41,356	\$27,000	\$0	\$27,000	\$27,000	-
775	4000-7005	Hist Comm CD Interest/MM	\$766	\$550	\$500	\$500	\$500	0.00%
	4000-8045	Dickson Allen Foundation	10,000	10,000	10,000	10,000	10,000	0.00%
	4000-8715	Sale of Ornaments/Books/Misc Rev	3,768	3,786	2,000	2,000	5,000	150.00%
Total LC HISTORICAL COMMISSION FUND			\$14,534	\$14,336	\$12,500	\$12,500	\$15,500	24.00%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2012
Road Bridge Funds

Fund	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
201	4000-1000	Current Taxes	\$262,505	\$253,769	\$253,769	\$253,769	\$246,520	-2.86%
	4000-1001	Delinquent Taxes	3,078	4,900	1,000	1,000	1,000	0.00%
	4000-1002	Penalty & Interest	0	1,100	1,000	1,000	1,000	0.00%
	4000-4881	State Axle Weight Fees	9,697	12,500	10,000	10,000	10,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	146,681	150,000	150,000	150,000	150,000	0.00%
	4000-7005	R&B Pct #1 CD Interest/MM	11,752	10,000	10,000	10,000	10,000	0.00%
	4000-8611	Sale of Equipment & Miscellaneous	0	0	0	0	0	-
	4000-8708	Miscellaneous Receipts	266	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 1	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #1			\$433,979	\$432,269	\$425,769	\$425,769	\$418,520	-1.70%

202	4000-1000	Current Taxes	\$262,505	\$253,769	\$253,769	\$253,769	\$246,520	-2.86%
	4000-1001	Delinquent Taxes	3,078	4,900	1,000	1,000	1,000	0.00%
	4000-1002	Penalty & Interest	0	1,100	400	400	400	0.00%
	4000-4881	State Axle Weight Fees	9,697	12,500	6,000	6,000	10,000	66.67%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	146,681	150,000	150,000	150,000	150,000	0.00%
	4000-7005	R&B Pct #2 CD Interest/MM	11,752	10,000	10,000	10,000	10,000	0.00%
	4000-8700	Miscellaneous Revenues	227	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			\$433,940	\$432,269	\$421,169	\$421,169	\$417,920	-0.77%

203	4000-1000	Current Taxes	\$208,194	\$201,265	\$201,265	\$201,265	\$195,516	-2.86%
	4000-1001	Delinquent Taxes	2,441	4,000	1,000	1,000	1,000	0.00%
	4000-1002	Penalty & Interest	0	0	0	0	0	-
	4000-4881	State Axle Weight Fees	9,697	13,000	10,000	10,000	10,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	146,681	150,000	150,000	150,000	150,000	0.00%
	4000-7005	R&B Pct #3 CD Interest/MM	11,752	10,000	10,000	10,000	10,000	0.00%
	4000-8708	Miscellaneous Revenues	227	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 3	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #3			\$378,992	\$378,265	\$372,265	\$372,265	\$366,516	-1.54%

204	4000-1000	Current Taxes	\$171,986	\$166,263	\$166,263	\$166,263	\$161,514	-2.86%
	4000-1001	Delinquent Taxes	2,017	3,200	1,000	1,000	1,000	0.00%
	4000-1002	Penalty & Interest	0	0	0	0	0	-
	4000-4881	State Axle Weight Fees	9,697	13,000	10,000	10,000	10,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	146,681	150,000	150,000	150,000	150,000	0.00%
	4000-7005	R&B Pct #4 CD Interest/MM	11,752	10,000	10,000	10,000	10,000	0.00%
	4000-8708	Miscellaneous Revenues	226	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 4	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #4			\$342,359	\$342,463	\$337,263	\$337,263	\$332,514	-1.41%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2012
Road and Bridge Equipment Funds

Fund	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
271	4000-8611	Sale of Equipment	\$11,844	\$13,811	\$0	\$13,811	\$0	-
	4000-8700	Miscellaneous Revenue	535	1,591	0	1,591	0	-
	6000-9100	Transfer from General Fund	30,000	15,000	15,000	15,000	22,500	50.00%
Total R&B EQUIPMENT #1			\$42,379	\$30,402	\$15,000	\$30,402	\$22,500	-25.99%
272	4000-8611	Sale of Equipment	\$0	\$1,077	\$0	\$1,077	\$0	-
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
	6000-9100	Transfer from General Fund	30,000	15,000	15,000	15,000	22,500	50.00%
Total R&B EQUIPMENT #2			\$30,000	\$16,077	\$15,000	\$16,077	\$22,500	39.95%
273	4000-8611	Sale of Equipment	\$5,388	\$0	\$5,000	\$5,000	\$0	-100.00%
	4000-8700	Miscellaneous Revenues	0	0	0	0	0	-
	6000-9100	Transfer from General Fund	15,000	30,000	30,000	30,000	22,500	-25.00%
Total R&B EQUIPMENT #3			\$20,388	\$30,000	\$35,000	\$35,000	\$22,500	-35.71%
274	4000-8611	Sale of Equipment	\$0	\$0	\$2,500	\$2,500	\$0	-100.00%
	4000-8700	Miscellaneous Revenues	1,867	1,595	0	0	0	-
	6000-9100	Transfer from General Fund	15,000	30,000	30,000	30,000	22,500	-25.00%
Total R&B EQUIPMENT #4			\$16,867	\$31,595	\$32,500	\$32,500	\$22,500	-30.77%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2012
Farm to Market

Fund	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
301	4000-1000	Current Taxes	\$483,175	\$469,916	\$469,915	\$469,915	\$471,673	0.37%
	4000-1001	Delinquent Taxes	12,828	9,500	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest on Taxes	2,457	2,000	900	900	900	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	750	750	750	0.00%
	4000-4640	ROW Permits / Road Crossing	0	16,000	2,500	2,500	2,500	0.00%
	4000-8622	Reimb Rd Damages/CR 15	21,731	0	0	0	0	-
	4000-8623	Reimbursement for Road Damages	0	0	0	0	0	-
	4000-8704	Miscellaneous	320	127	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #1			\$520,511	\$497,543	\$481,065	\$481,065	\$482,823	0.37%
302	4000-1000	Current Taxes	\$483,175	\$469,915	\$469,915	\$469,915	\$471,673	0.37%
	4000-1001	Delinquent Taxes	12,828	9,500	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest on Taxes	2,457	2,000	900	900	900	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	750	750	750	0.00%
	4000-4640	ROW Permits / Road Crossing	0	13,000	1,000	1,000	1,000	0.00%
	4000-8623	Insurance Payment for Damages	3,500	0	0	0	0	-
	4000-8625	Reimbursement / Mileage / 911	0	0	0	0	0	-
	4000-8708	Miscellaneous	10,806	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	157,584	0	0	0	0	-
	6000-9250	Transfer from ROW	0	24,643	24,643	24,643	0	-100.00%
Total FARM TO MARKET PRECINCT #2			\$670,350	\$519,058	\$504,208	\$504,208	\$481,323	-4.54%
303	4000-1000	Current Taxes	\$383,207	\$372,691	\$372,691	\$372,691	\$374,086	0.37%
	4000-1001	Delinquent Taxes	10,174	7,000	6,000	6,000	6,000	0.00%
	4000-1002	Penalty & Interest on Taxes	1,949	2,000	700	700	700	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	600	600	600	0.00%
	4000-4640	ROW Permits / Road Crossing	0	22,500	0	0	0	-
	4000-8700	Miscellaneous Receipts	944	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #3			\$396,274	\$404,191	\$379,991	\$379,991	\$381,386	0.37%
304	4000-1000	Current Taxes	\$316,563	\$307,875	\$307,875	\$307,875	\$309,027	0.37%
	4000-1001	Delinquent Taxes	8,404	6,000	5,000	5,000	5,000	0.00%
	4000-1002	Penalty & Interest on Taxes	1,610	2,000	2,000	2,000	2,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	500	500	500	0.00%
	4000-4640	ROW Permits / Road Crossing	1,200	6,500	0	0	0	-
	4000-8623	Insurance Payment for Damages	0	0	0	0	0	-
	4000-8700	Miscellaneous Receipts	65	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
	6000-9264	TR from Prop & Bldg #4 to FMR #4	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #4			\$327,842	\$322,375	\$315,375	\$315,375	\$316,527	0.37%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2012
Lateral Road Funds**

<u>Fund</u>	<u>Line Item</u>	<u>Description</u>	<u>09-10 Actual</u>	<u>10-11 Est. Actual</u>	<u>10-11 Original Budget</u>	<u>10-11 Current Budget</u>	<u>11-12 Appr. Budget</u>	<u>% Change Budget</u>
401	4000-1545	State Payments/Lateral RD Rev	\$8,767	\$8,754	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #1			\$8,767	\$8,754	\$8,500	\$8,500	\$8,500	0.00%
402	4000-1545	State Payments/Lateral RD Rev	\$8,767	\$8,754	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #2			\$8,767	\$8,754	\$8,500	\$8,500	\$8,500	0.00%
403	4000-1545	State Payments/Lateral RD Rev	\$8,767	\$8,754	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #3			\$8,767	\$8,754	\$8,500	\$8,500	\$8,500	0.00%
404	4000-1545	State Payments/Lateral RD Rev	\$8,767	\$8,754	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #4			\$8,767	\$8,754	\$8,500	\$8,500	\$8,500	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2012
Interest and Sinking Funds**

Fund	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
609	4000-1000	Current Taxes	\$151,408	\$202,500	\$182,112	\$182,112	\$209,295	14.93%
	4000-1001	Delinquent Taxes	2,033	4,000	1,000	1,000	2,000	100.00%
	4000-1002	Penalty & Interest	0	900	300	300	300	0.00%
	4000-7005	CD Interest/MM	3,609	3,000	2,500	2,500	3,000	20.00%
	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			\$157,050	\$210,400	\$185,912	\$185,912	\$214,595	15.43%
610	4000-1000	Current Taxes	\$159,389	\$197,000	\$176,624	\$176,624	\$164,613	-6.80%
	4000-1001	Delinquent Taxes	2,008	3,700	1,000	1,000	1,000	0.00%
	4000-1002	Penalty & Interest	0	900	500	500	500	0.00%
	4000-7005	CD Interest/MM	2,023	1,500	1,500	1,500	1,500	0.00%
	6000-9608	Transfer from Inkind Bridge Mat	0	0	0	0	0	-
Total CH ANNEX I&S FUND			\$163,420	\$203,100	\$179,624	\$179,624	\$167,613	-6.69%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2012
General Fund**

Dept.	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
5120	1165	Juvenile Board	\$11,415	\$12,600	\$12,600	\$12,600	\$11,600	-7.94%
	2010	Social Security	874	1,600	1,600	1,600	887	-44.56%
	2020	Group Medical Insurance	189	1,000	1,000	1,000	520	-
	2030	Retirement	1,776	1,350	1,350	1,350	1,789	32.52%
	2040	Worker's Comp	25	77	77	77	0	-100.00%
	2070	Life Insurance	1	600	600	600	50	-
	3100	Office Supplies/LC Dist.	0	300	300	300	300	0.00%
	3103	Supplies/CrtCoord/Seguin	0	500	500	500	500	0.00%
	6205	District Attorney	117,465	117,500	117,500	117,500	134,813	14.73%
	6210	District Judge Expense	104	500	500	500	500	0.00%
	6215	Expenses/Court Reporters	635	4,000	4,000	4,000	4,000	0.00%
	6220	25th Court Reporters	11,034	13,000	13,000	13,000	10,200	-21.54%
	6221	2nd 25th Dist Crt Reporters	12,097	13,000	13,000	13,000	10,000	-23.08%
	6222	County Court Reporter	2,227	3,500	3,500	3,500	2,500	-28.57%
	6223	Juvenile Detention	32,110	36,000	36,000	36,000	36,000	0.00%
	6235	Probation Service	42,895	48,462	48,462	48,462	57,752	19.17%
	6240	25th & 2nd 25th Court Coord	15,520	16,521	16,521	16,521	13,500	-18.29%
	6245	Jury/District Court	4,014	10,000	10,000	10,000	10,000	0.00%
	6246	Jury/County Court	6	4,000	4,000	4,000	500	-87.50%
	6247	Jury/Justice Court	0	1,000	1,000	1,000	500	-50.00%
	4150	Court Appt Attorney	0	0	0	0	0	-
	6251	Adult 25th Judicial Dist	10,300	15,000	15,000	15,000	10,500	-30.00%
	6252	Adult 2nd 25th Judicial Dist	3,200	12,580	15,000	12,580	8,000	-46.67%
	6253	Juv. 25th Judicial Dist	1,200	1,000	1,000	1,000	1,000	0.00%
	6254	Juv. 2nd 25th Judicial Dist	0	1,000	1,000	1,000	1,000	0.00%
	6255	Adult County Court	12,250	9,000	9,000	9,000	9,000	0.00%
	6256	Juv County Court	0	1,000	1,000	1,000	500	-50.00%
	6257	Child Protective Services	2,825	6,000	2,000	6,000	6,000	200.00%
	6258	Expenses/Court Appt Atty	71	420	2,000	420	420	-79.00%
	6260	Travel/Crt Coord/Seguin	0	500	500	500	500	0.00%
	8000	Miscellaneous	9,890	14,000	14,000	14,000	12,000	-14.29%
Total JURY			\$292,123	\$346,010	\$346,010	\$346,010	\$344,831	-0.34%
5130	8565	Capital Outlay/Improvement	\$12,285	\$7,200	\$7,200	\$7,200	\$3,000	-58.33%
Total CH & JAIL PERM IMPROVEMENT			\$12,285	\$7,200	\$7,200	\$7,200	\$3,000	-58.33%
5140	1050	Office Labor	\$2,925	\$3,178	\$3,178	\$3,178	\$3,060	-3.70%
	2010	Social Security	242	263	263	263	253	-3.85%
	2011	Social Security Emp Benefit	249	262	262	262	252	-3.75%
	2020	Group Medical Insurance	257	600	600	600	600	-
	2030	Retirement	489	516	516	516	511	-0.95%
	2040	Worker's Comp	6	12	12	12	0	-100.00%
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	2	100	100	100	50	-
	3100	Office Supplies	79	95	95	95	100	5.26%
	5750	Transportation/Conf. Exp.	0	308	432	308	150	-65.28%
	6055	IHC Eligible Expenses	441	124	0	124	125	-
	6200	Communication	11	50	50	50	25	-50.00%
	6330	Advertising & Legal Notices	0	30	30	30	0	-100.00%
Total IHC			\$4,702	\$5,537	\$5,537	\$5,537	\$5,126	-7.43%
5405	1020	Veterans Service Officer	\$31,447	\$33,687	\$33,687	\$33,687	\$32,543	-3.40%
	1050	Office Labor	20,851	22,293	22,293	22,293	21,566	-3.26%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2012
General Fund

Dept.	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
	2010	Social Security	4,323	4,635	4,635	4,635	4,480	-3.34%
	2011	Social Security Emp Benefit	4,198	4,613	4,613	4,613	4,458	-3.36%
	2020	Group Medical Insurance	10,129	13,772	13,772	13,772	15,232	10.60%
	2030	Retirement	8,736	9,089	9,089	9,089	9,031	-0.64%
	2040	Worker's Comp	95	146	146	146	0	-100.00%
	2060	Unemployment Insurance	0	0	0	0	72	-
	2070	Life Insurance	84	140	140	140	120	-14.29%
	3100	Office Supplies	422	700	700	700	700	0.00%
	3350	Printing & Bindery	0	25	25	25	25	0.00%
	3550	Repair & Maint. Supplies	196	280	280	280	225	-19.64%
	5750	Transportation/Conf. Exp.	879	2,217	2,217	2,217	1,000	-54.89%
	6050	Bonds and Insurance	5	0	0	0	0	-
	6200	Communications	726	825	825	825	825	0.00%
	8000	Miscellaneous	0	50	50	50	0	-100.00%
	8560	Machinery & Equip/Capital	0	475	475	475	400	-15.79%
Total VETERANS SERVICE			\$82,091	\$92,947	\$92,947	\$92,947	\$90,677	-2.44%
5406	1010	County Judge	\$41,401	\$43,427	\$43,427	\$43,427	\$42,327	-2.53%
	1050	Secretary	30,685	27,579	27,579	27,579	26,558	-3.70%
	1070	Temp/Extra/Part Time	334	1,000	1,000	1,000	1,000	0.00%
	2010	Social Security	6,302	6,217	6,217	6,217	6,093	-1.99%
	2011	Social Security Emp Benefit	5,891	5,851	5,851	5,851	5,676	-2.99%
	2020	Group Medical Insurance	9,426	13,772	13,772	13,772	13,113	-4.79%
	2030	Retirement	12,093	11,529	11,529	11,529	11,497	-0.28%
	2040	Worker's Comp	165	250	250	250	0	-100.00%
	2060	Unemployment Insurance	0	0	0	0	32	-
	2070	Life Insurance	78	145	145	145	120	-17.24%
	3100	Office Supplies	2,547	1,690	1,450	1,690	1,700	17.24%
	3350	Printing & Bindery	0	213	400	213	300	-25.00%
	5750	Conference Expense	1,967	2,631	2,800	2,631	2,250	-19.64%
	5751	Judicial Training	0	1,225	550	1,225	1,000	81.82%
	6050	Bonds	17	250	250	250	50	-80.00%
	6200	Communications	2,844	2,226	2,000	2,226	2,000	0.00%
	6260	Travel In County	4,079	4,080	4,080	4,080	4,080	0.00%
	8000	Miscellaneous	130	139	192	139	0	-100.00%
	8560	Machinery & Equip/Capital	737	193	500	193	300	-40.00%
Total COUNTY JUDGE			\$118,696	\$122,417	\$121,992	\$122,417	\$118,096	-3.19%
5407	1010	County Clerk	\$41,434	\$43,545	\$43,545	\$43,545	\$42,070	-3.39%
	1040	Deputies & Assistants	194,982	199,433	199,433	199,433	204,659	2.62%
	2010	Social Security	19,046	20,119	20,119	20,119	20,346	1.13%
	2011	Social Security Emp Benefit	18,605	20,021	20,021	20,021	19,231	-3.95%
	2020	Group Medical Insurance	41,260	55,089	55,089	55,089	60,928	10.60%
	2030	Retirement	39,419	39,450	39,450	39,450	40,955	3.81%
	2040	Worker's Comp	451	646	646	646	0	-100.00%
	2060	Unemployment Insurance	0	0	0	0	228	-
	2070	Life Insurance	339	500	500	500	450	-10.00%
	3100	Office Supplies	11,167	7,060	7,060	7,060	7,120	0.85%
	3350	Printing & Bindery	8,237	3,850	3,850	3,850	6,840	77.66%
	5750	Transportation/Conf. Exp.	3,646	3,002	3,002	3,002	3,085	2.76%
	6025	Professional Services	10,109	17,875	17,875	17,875	18,275	2.24%
	6050	Bonds & Insurance	283	4,300	4,300	4,300	300	-93.02%
	6060	Dues	80	100	100	100	100	0.00%
	6200	Communications	4,524	6,990	6,990	6,990	6,990	0.00%

Lavaca County, Texas
Budgeted Appropriations
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General Fund

Dept.	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
	6360	Computer Expense	0	1,205	1,205	1,205	1,000	-17.01%
	8000	Miscellaneous	421	100	100	100	740	640.00%
	8560	Machinery & Equip/Capital	10,137	0	0	0	0	-
	8568	NEH Grant	0	6,000	0	6,000	955	-
Total COUNTY CLERK			\$404,140	\$429,285	\$423,285	\$429,285	\$434,272	2.60%
5409	1035	State Supplement/Co Judge	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	0.00%
	1036	State Supplement/Co Atty	20,032	21,000	21,000	20,833	21,000	0.00%
	1040	County Attorney Dep & Asst.	0	0	0	0	0	-
	1056	Election Workers	11,671	28,238	28,238	28,238	42,310	49.83%
	2010	Social Security	2,257	3,000	3,000	2,872	3,000	0.00%
	2011	Social Security Benefit	0	1,000	1,000	0	0	-100.00%
	2020	Group Medical Insurance	1,485	1,000	1,000	3,055	4,090	-
	2021	Medical Ins. Paid By Retiree	512	0	0	0	0	-
	2030	Retirement	3,630	2,500	2,500	5,427	5,525	121.00%
	2070	Life Insurance	12	1,000	1,000	21	50	-
	3100	Computer/Office Supplies	5,323	7,000	7,000	7,000	5,000	-28.57%
	3350	Printing & Bindery	707	800	800	800	500	-37.50%
	3550	Miscellaneous Supplies	600	1,100	1,100	1,100	500	-54.55%
	3570	Game Warden/Supplies	440	750	750	750	750	0.00%
	4000	Professional Legal Services	7,289	10,000	25,000	21,292	10,000	-60.00%
	4002	Audit/County SR Citizens	7,800	12,000	12,000	9,275	10,000	-16.67%
	4150	Crt Appt Atty-Trial Expense	0	25,000	25,000	25,000	20,000	-20.00%
	5750	Transportation/Conf. Exp.	0	500	500	500	250	-50.00%
	6005	Contingency	30,779	20,000	50,000	50,000	30,000	-40.00%
	6015	LC Appraisal District	222,523	219,321	219,321	219,321	245,992	12.16%
	6020	Trapper/Coyote Bounty	4,225	5,400	5,400	5,400	4,500	-16.67%
	6025	Prof Serv Postage Machine	1,128	7,972	8,000	7,972	2,500	-68.75%
	6050	Bonds & Insurance	34,048	30,000	89,126	88,742	40,000	-55.12%
	6060	Dues	5,308	5,884	5,500	5,884	5,400	-1.82%
	6075	Redistricting	1,500	0	2,000	0	2,000	0.00%
	6080	Safety Awards	3,599	3,600	3,600	3,600	3,600	0.00%
	6090	Chapter 19 (Tax Office)	0	0	0	0	0	-
	6110	3rd Administrative District	1,469	1,500	1,500	1,500	1,500	0.00%
	6120	Soil Conservation	0	1,700	1,000	2,050	1,000	0.00%
	6125	Water District	0	0	0	0	0	-
	6140	Homeland Security Services	26,383	0	0	0	0	-
	6145	Refund Overpayment of Fees	812	0	0	0	0	-
	6226	Election Expenses	47,573	25,000	63,400	59,903	88,000	38.80%
	6274	Historical Committee	73	128	100	128	100	0.00%
	6280	Rent Wallace Building	6,600	2,200	1,100	2,200	0	-100.00%
	6315	Maint Truck / County Wide	1,484	940	940	940	900	-4.26%
	6330	Advertising & Legal Notices	2,791	9,600	9,600	9,600	3,000	-68.75%
	8000	Miscellaneous Service	67,151	137,673	75,700	141,398	50,000	-33.95%
	8000	Sheriff Sale	0	32,626	0	32,626	0	-
	8415	Dickson Allen Grant	285	1,000	1,000	1,000	1,042	4.20%
Total NON-DEPARTMENTAL			\$534,489	\$634,432	\$682,175	\$773,427	\$617,509	-9.48%
5440	1010	District Clerk	\$41,784	\$42,045	\$42,045	\$42,045	\$39,910	-5.08%
	1040	Deputies & Assistants	51,441	58,181	58,181	58,181	51,924	-10.75%
	1050	Temp/Extra	7,917	10,400	10,400	10,400	10,400	0.00%
	1070	Office Labor	0	0	0	0	0	-
	2010	Social Security	8,053	8,299	8,299	8,299	8,400	1.22%
	2011	Social Security Emp Benefit	7,498	8,259	8,259	8,259	7,567	-8.38%

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Dept.	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
	2020	Group Medical Insurance	14,540	20,658	20,658	20,658	22,848	10.60%
	2030	Retirement	15,569	16,272	16,272	16,272	16,888	3.79%
	2040	Worker's Compensation	186	308	308	308	0	-100.00%
	2060	Unemployment Insurance	0	0	0	0	62	-
	2070	Life Insurance	120	220	220	220	150	-31.82%
	3100	Office Supplies	2,801	3,800	3,800	3,800	3,800	0.00%
	3350	Printing & Bindery	3,497	3,500	3,000	3,500	3,500	16.67%
	5750	Transportation/Conf. Exp.	3,888	2,500	2,500	2,500	2,500	0.00%
	6025	Copier/Rent	1,763	900	900	900	5,535	515.00%
	6050	Bonds & Insurance	25	3,820	4,320	3,820	749	-82.66%
	6060	Dues	130	130	130	130	130	0.00%
	6200	Communications	3,521	3,715	3,715	3,715	3,700	-0.40%
	8000	Miscellaneous	100	100	100	100	100	0.00%
	8560	Machinery & Equip/Capital	7,819	3,000	3,000	3,000	0	-100.00%
Total DISTRICT CLERK			\$170,652	\$186,107	\$186,107	\$186,107	\$178,163	-4.27%
5451	1010	Justice of Peace Pct #1	\$33,240	\$35,110	\$35,110	\$35,110	\$32,668	-6.95%
	1050	Office Labor	28,401	30,486	30,486	30,486	29,441	-3.43%
	2010	Social Security	4,757	5,432	5,432	5,432	5,143	-5.31%
	2011	Social Security Emp Benefit	5,000	5,405	5,405	5,405	5,118	-5.31%
	2020	Group Medical Insurance	10,638	13,772	13,772	13,772	15,232	10.60%
	2030	Retirement	10,301	10,650	10,650	10,650	10,366	-2.67%
	2040	Worker's Compensation	113	123	123	123	0	-100.00%
	2060	Unemployment Insurance	0	0	0	0	35	-
	2070	Life Insurance	88	140	140	140	120	-14.29%
	3100	Office Supplies	1,092	1,600	1,600	1,600	1,100	-31.25%
	3350	Printing & Bindery	643	1,400	1,400	1,400	600	-57.14%
	3560	Repair & Maint. Serv. JP #1	0	400	400	400	300	-25.00%
	5750	Conference Exp./Training	614	3,350	3,350	3,350	2,500	-25.37%
	6000	Utilities JP #1	420	500	500	500	500	0.00%
	6050	Bonds & Insurance	10	500	500	500	100	-80.00%
	6060	Dues	95	200	200	200	125	-37.50%
	6200	Communications	1,322	2,372	2,372	2,372	2,000	-15.68%
	6260	Travel	2,194	2,200	2,200	2,200	2,000	-9.09%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	900	0	0	0	0	-
Total JUSTICE OF PEACE PCT #1			\$99,828	\$113,639	\$113,639	\$113,639	\$107,348	-5.54%
5452	1010	Justice of Peace Pct #2	\$14,440	\$15,620	\$15,620	\$15,620	\$15,130	-3.14%
	2010	Social Security	1,193	1,293	1,293	1,293	1,253	-3.13%
	2011	Social Security Emp Benefit	1,157	1,287	1,287	1,287	1,247	-3.11%
	2020	Group Medical Insurance	5,319	6,730	6,886	6,730	7,616	10.60%
	2030	Retirement	2,411	2,536	2,536	2,536	2,525	-0.43%
	2040	Worker's Compensation	27	38	38	38	0	-100.00%
	2070	Life Insurance	44	70	70	70	70	0.00%
	3100	Office Supplies	206	300	300	300	300	0.00%
	3350	Printing & Bindery	0	0	294	0	500	70.07%
	5750	Conference Expense	379	622	1,500	622	1,300	-13.33%
	6050	Bonds	5	178	0	178	0	-
	6060	Dues	0	0	0	0	0	-
	6200	Communications	1,138	1,050	1,050	1,050	1,200	14.29%
	6260	Travel In County	209	800	1,200	800	1,200	0.00%
	6280	Rentals	3,300	3,220	3,220	3,220	3,600	11.80%
	8000	Miscellaneous	0	0	50	0	50	0.00%

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Dept.	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
	8560	Machinery & Equip/Capital	0	1,600	0	1,600	0	-
Total JUSTICE OF PEACE PCT #2			\$29,828	\$35,345	\$35,345	\$35,345	\$35,991	1.83%
5453	1010	Justice of Peace Pct #3	\$13,839	\$14,937	\$14,937	\$14,937	\$14,500	-2.93%
	2010	Social Security	1,099	1,237	1,237	1,237	1,201	-2.90%
	2011	Social Security Emp Benefit	1,076	1,231	1,231	1,231	1,195	-2.91%
	2020	Group Medical Insurance	5,319	6,886	6,886	6,886	7,616	10.60%
	2030	Retirement	2,305	2,425	2,425	2,425	2,420	-0.21%
	2040	Worker's Compensation	25	38	38	38	0	-100.00%
	2070	Life Insurance	44	75	75	75	70	-6.67%
	3100	Office Supplies	306	1,000	1,000	1,000	500	-50.00%
	3350	Printing & Bindery	21	267	267	267	300	12.36%
	5750	Conference Expense	428	900	900	900	1,000	11.11%
	6000	Utilities JP #3	0	300	300	300	300	0.00%
	6050	Bonds	0	178	0	178	100	-
	6060	Dues	0	0	0	0	0	-
	6200	Communications	803	822	1,000	822	825	-17.50%
	6260	Travel In County	1,284	1,325	1,325	1,325	1,000	-24.53%
	6280	Rentals	1,800	1,800	1,800	1,800	1,800	0.00%
	8560	Machinery & Equipment	0	0	0	0	0	-
Total JUSTICE OF PEACE PCT #3			\$28,349	\$33,421	\$33,421	\$33,421	\$32,827	-1.78%
5454	1010	Justice of Peace Pct #4	\$34,122	\$35,943	\$35,943	\$35,943	\$34,753	-3.31%
	1050	Office Labor	28,123	29,834	29,834	29,834	28,816	-3.41%
	2010	Social Security	5,144	5,447	5,447	5,447	5,264	-3.35%
	2011	Social Security Emp Benefit	5,002	5,420	5,420	5,420	5,238	-3.36%
	2020	Group Medical Insurance	10,638	13,772	13,772	13,772	15,232	10.60%
	2030	Retirement	10,395	10,680	10,680	10,680	10,610	-0.66%
	2040	Worker's Compensation	0	154	154	154	0	-100.00%
	2060	Unemployment Insurance	0	0	0	0	34	-
	2070	Life Insurance	88	75	75	75	90	20.00%
	3100	Office Supplies	870	1,500	1,500	1,500	1,500	0.00%
	3350	Printing & Bindery	57	182	0	182	250	-
	5750	Transportation/Conf. Exp.	693	1,900	1,900	1,900	1,900	0.00%
	6000	Utilities JP #4	3,377	2,900	2,900	2,900	3,000	3.45%
	6050	Bonds & Insurance	16	550	550	550	50	-90.91%
	6060	Dues	95	100	100	100	100	0.00%
	6200	Communications	2,254	2,500	2,500	2,500	2,500	0.00%
	6260	Travel	1,222	1,634	1,817	1,634	1,800	-0.94%
	6280	Rentals	6,000	6,000	6,000	6,000	6,000	0.00%
	8000	Miscellaneous	1,155	801	800	801	800	0.00%
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
Total JUSTICE OF PEACE PCT #4			\$109,251	\$119,392	\$119,392	\$119,392	\$117,937	-1.22%
5475	1010	County Attorney	\$39,976	\$41,305	\$41,305	\$41,305	\$39,775	-3.70%
	1040	Deputies & Assistants	17,923	18,851	18,851	18,851	18,303	-2.91%
	2010	Social Security	5,213	4,981	4,981	4,981	4,809	-3.45%
	2011	Social Security Emp Benefit	4,676	4,957	4,957	4,957	4,786	-3.45%
	2020	Group Medical Insurance	9,728	13,772	13,772	13,772	12,750	-7.42%
	2030	Retirement	11,406	9,767	9,767	9,767	9,694	-0.75%
	2040	Worker's Compensation	156	346	346	346	0	-100.00%
	2060	Unemployment Insurance	0	0	0	0	32	-
	2070	Life Insurance	80	200	200	200	120	-40.00%

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Dept.	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
	3100	Office Supplies	1,936	2,700	2,700	2,700	2,500	-7.41%
	3155	Law Books	379	280	280	280	280	0.00%
	3350	Printing & Bindery	672	1,400	1,400	1,400	1,000	-28.57%
	5750	Conference Expense	916	2,500	2,500	2,500	2,000	-20.00%
	6025	Professional Services	0	700	700	700	700	0.00%
	6050	Bonds & Insurance	119	300	300	300	300	0.00%
	6060	Dues	125	175	175	175	175	0.00%
	6200	Communications	3,065	4,500	4,500	4,500	3,500	-22.22%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Technology/Mach&Equip	950	0	0	0	0	-
Total COUNTY ATTORNEY			\$97,320	\$106,734	\$106,734	\$106,734	\$100,724	-5.63%
5495	1020	County Auditor	\$45,000	\$47,354	\$47,354	\$47,354	\$45,600	-3.70%
	1040	Assistant County Auditors	112,991	120,359	120,359	120,359	116,276	-3.39%
	2010	Social Security	12,029	13,887	13,887	13,887	13,404	-3.48%
	2011	Social Security Emp Benefit	12,693	13,820	13,820	13,820	13,338	-3.49%
	2020	Group Medical Insurance	26,596	34,430	34,430	34,430	38,080	10.60%
	2030	Retirement	26,383	27,230	27,230	27,230	27,018	-0.78%
	2040	Worker's Compensation	292	461	461	461	0	-100.00%
	2060	Unemployment Insurance	0	0	0	0	193	-
	2070	Life Insurance	219	300	300	300	250	-16.67%
	3100	Office Supplies	4,875	3,400	3,400	3,400	3,600	5.88%
	3350	Printing & Bindery	167	400	400	400	400	0.00%
	3550	Miscellaneous Supplies	0	230	230	230	0	-100.00%
	4000	Professional Services	7,258	14,500	14,500	14,500	14,500	0.00%
	5750	Conference Expense	1,187	1,800	1,800	1,800	1,800	0.00%
	6050	Bonds & Insurance	251	295	320	295	295	-7.81%
	6060	Dues	290	325	300	325	325	8.33%
	6200	Communications	3,445	3,500	3,500	3,500	3,500	0.00%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	4,105	8,100	8,100	8,100	8,100	0.00%
Total COUNTY AUDITOR			\$257,781	\$290,391	\$290,391	\$290,391	\$286,679	-1.28%
5497	1010	County Treasurer	\$41,351	\$41,940	\$41,940	\$41,940	\$40,980	-2.29%
	1040	Deputy	15,181	15,497	15,497	15,497	12,197	-21.29%
	2010	Social Security	4,655	4,756	4,756	4,756	4,403	-7.42%
	2011	Social Security Emp Benefit	4,502	4,733	4,733	4,733	4,382	-7.42%
	2020	Group Medical Insurance	8,089	10,329	10,329	10,329	11,424	10.60%
	2030	Retirement	9,440	9,326	9,326	9,326	8,876	-4.83%
	2040	Worker's Compensation	103	169	169	169	0	-100.00%
	2060	Unemployment Insurance	0	0	0	0	30	-
	2070	Life Insurance	67	110	110	110	110	0.00%
	3100	Office Supplies	1,680	1,050	750	1,050	1,750	133.33%
	3350	Printing & Bindery	1,142	250	550	250	550	0.00%
	5750	Conference Expense	550	1,750	1,750	1,750	1,300	-25.71%
	6050	Bonds & Insurance	26	700	700	700	50	-92.86%
	6060	Dues	175	195	195	195	195	0.00%
	6200	Communications	2,414	5,927	5,927	5,927	5,377	-9.28%
	8000	Miscellaneous Supplies	50	180	180	180	180	0.00%
	8560	Machinery & Equip/Capital	10,259	5,000	5,000	5,000	5,000	0.00%
Total COUNTY TREASURER			\$99,684	\$101,912	\$101,912	\$101,912	\$96,804	-5.01%
5498	1050	Commissioners Secretary	\$15,082	\$16,536	\$16,536	\$16,536	\$13,040	-21.14%

Lavaca County, Texas
Budgeted Appropriations
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General Fund

Dept.	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
	1070	Other Labor	0	300	300	300		-100.00%
	2010	Social Security	1,232	1,369	1,369	1,369	1,080	-21.12%
	2011	Social Security Emp Benefit	1,266	1,363	1,363	1,363	1,075	-21.10%
	2020	Group Medical Insurance	2,549	3,443	3,443	3,443	3,808	10.60%
	2030	Retirement	2,521	2,685	2,685	2,685	2,176	-18.96%
	2040	Worker's Compensation	29	38	38	38	0	-100.00%
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	21	46	46	46	40	-13.04%
	3100	Office Supplies	811	475	475	475	475	0.00%
	6050	Bonds & Insurance	4	0	0	0	0	-
	6200	Communications	969	1,107	1,107	1,107	1,107	0.00%
	8000	Miscellaneous Supplies	23	300	300	300	300	0.00%
	8560	Machinery & Equip/Capital	1,105	2,550	2,550	2,550	2,550	0.00%
Total COMMISSIONER'S SECRETARY			\$25,612	\$30,211	\$30,211	\$30,211	\$25,651	-15.10%
5499	1010	Tax Assessor Collector	\$42,647	\$44,756	\$44,756	\$44,756	\$43,258	-3.35%
	1040	Assistant & Deputies	187,707	200,315	200,315	200,315	193,618	-3.34%
	1070	Temp/Extra Help/Voter Reg	2,069	5,400	5,400	5,400	4,000	-25.93%
	2010	Social Security	18,742	20,293	20,293	20,293	19,920	-1.84%
	2011	Social Security Emp Benefit	18,456	20,194	20,194	20,194	19,518	-3.35%
	2020	Group Medical Insurance	41,687	55,089	55,089	55,089	60,928	10.60%
	2030	Retirement	38,459	39,790	39,790	39,790	39,536	-0.64%
	2040	Worker's Compensation	431	730	730	730	0	-100.00%
	2060	Unemployment Insurance	0	0	0	0	231	-
	2070	Life Insurance	343	600	600	600	500	-16.67%
	3100	Office Supplies	6,864	8,000	8,000	8,000	8,500	6.25%
	3110	Supplies for Tax Roll	17,082	18,600	18,600	18,600	17,815	-4.22%
	3350	Printing & Bindery	1,076	3,100	3,100	3,100	3,465	11.77%
	3550	Repair & Maint/Tax Office	2,607	3,000	3,000	3,000	2,750	-8.33%
	3565	Building Supplies	644	500	500	500	650	30.00%
	5750	Conference Expense	1,097	3,000	3,000	3,000	3,400	13.33%
	5795	Education	178	3,000	3,000	3,000	3,000	0.00%
	6000	Utilities/Tax Office	6,872	7,500	7,500	7,500	7,500	0.00%
	6025	Professional Services	35,612	38,631	38,631	38,631	49,741	28.76%
	6050	Bonds & Insurance	639	650	650	650	725	10.69%
	6060	Dues	245	355	350	355	365	4.29%
	6100	Bldg Insurance Tax Office	816	1,500	1,500	1,500	950	-36.67%
	6200	Communications	24,671	26,000	26,000	26,000	27,600	6.15%
	6271	Commission/Auto Lic Sub	5,060	5,500	5,500	5,500	5,500	0.00%
	6326	Filming	0	0	0	0	0	-
	6330	Advertising & Legal Notices	77	200	200	200	200	0.00%
	8000	Miscellaneous	321	500	500	500	500	0.00%
	8560	Machinery & Equip/Capital	5,686	2,441	2,441	2,441	6,900	182.67%
Total TAX ASSESSOR COLLECTOR			\$460,088	\$509,643	\$509,643	\$509,643	\$521,070	2.24%
5501	1016	Purchasing Agent	\$0	\$0	\$0	\$0	\$0	-
Total PURCHASING AGENT			\$0	\$0	\$0	\$0	\$0	0.00%
5509	6000	Utilities Annex	\$51,377	\$50,910	\$52,000	\$50,910	\$51,000	-1.92%
	6050	Bonds & Insurance	\$8,316	\$0	0	\$0	8,400	-
	6100	CH Annex Property Taxes	3,345	4,090	3,000	4,090	4,200	40.00%
	8000	Miscellaneous Service/Annex	19,376	25,000	25,000	25,000	15,000	-40.00%
	8560	CH Annex Rec Ret DA Grant	0	20,000	0	20,000	5,000	-

Lavaca County, Texas
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Dept.	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
Total COURTHOUSE ANNEX			\$82,414	\$100,000	\$80,000	\$100,000	\$83,600	4.50%
5510	1055	Courthouse Employee	\$30,000	\$0	\$0	\$0		-
	1150	Janitor	43,453	51,485	51,485	51,485	48,459	-5.88%
	2010	Social Security	5,891	4,263	4,263	4,263	4,013	-5.87%
	2011	Social Security Emp Benefit	3,550	4,242	4,242	4,242	3,993	-5.87%
	2020	Group Medical Insurance	7,055	13,772	13,772	13,772	15,232	10.60%
	2030	Retirement	7,265	8,359	8,359	8,359	8,088	-3.24%
	2040	Worker's Compensation	1,614	1,522	1,522	1,522	0	-100.00%
	2060	Unemployment Insurance	0	0	0	0	58	-
	2070	Life Insurance	58	210	210	210	100	-52.38%
	3100	Office Supplies	1,113	4,100	4,100	4,100	4,000	-2.44%
	3550	Repair & Maint. Supplies	3,502	10,000	10,000	10,000	6,000	-40.00%
	3555	CH Donation Expense	0	3,274	0	3,274		-
	3560	Repair & Maint. Service	2,885	15,000	15,000	15,000	5,000	-66.67%
	5790	HAVA Grant	6,276	31,000	31,000	31,000	5,211	-83.19%
	6000	Utilities	23,449	50,000	50,000	50,000	40,000	-20.00%
	6050	Insurance	22,716	30,000	30,000	30,000	30,400	1.33%
	6200	Communication	1,230	2,069	2,000	2,069	1,500	-
	6350	Contract Labor	0	531	600	531	0	-100.00%
	8525	Gazebo Renovation	0	2,500	2,500	2,500	0	-100.00%
	8560	Machinery & Equip/Capital	500	1,000	1,000	1,000	0	-100.00%
	8561	HAVA DRE Machines	0	0	0	0	0	-
Total COURTHOUSE			\$160,557	\$233,328	\$230,054	\$233,328	\$172,054	-25.21%
5512	3005	Groceries	64,387	59,100	59,100	59,100	52,500	-11.17%
	3100	Office Supplies	5,775	8,500	8,500	8,500	8,500	0.00%
	3550	Repair & Maint Supplies	18,163	20,363	10,000	20,363	25,000	150.00%
	3560	Repair & Maint Service	14,726	18,637	19,000	18,637	20,000	5.26%
	6000	Utilities	55,457	62,500	62,500	62,500	60,000	-4.00%
	6050	Insurance & Bonds	7,966	10,000	23,000	23,000	21,160	-8.00%
	6055	Professional Service/Med	36,238	50,000	110,000	110,000	110,000	0.00%
	6230	Housing Prisoners	32,805	47,000	47,000	47,000	45,000	-4.26%
	8000	Miscellaneous	8,967	5,000	15,000	5,000	9,000	-40.00%
	8525	Building Maintenance Capital	28,795	28,000	28,000	28,000	0	-
	8560	Machinery & Equip/Capital	15,248	5,000	5,000	5,000	15,000	200.00%
Total COUNTY JAIL			\$288,527	\$314,100	\$387,100	\$387,100	\$366,160	-5.41%
5513	1050	Secretary/DPS	\$25,224	\$26,954	\$26,954	\$26,954	\$26,040	-3.39%
	2010	Social Security	2,086	2,232	2,232	2,232	2,156	-3.40%
	2011	Social Security Emp Benefit	2,051	2,221	2,221	2,221	2,146	-3.38%
	2020	Group Medical Insurance	5,319	6,886	6,886	6,886	7,616	10.60%
	2030	Retirement	4,216	4,376	4,376	4,376	4,346	-0.69%
	2040	Worker's Compensation	47	58	58	58	0	-100.00%
	2060	Unemployment Insurance	0	0	0	0	31	-
	2070	Life Insurance	44	70	70	70	50	-28.57%
	3100	Office Supplies	1,591	1,600	1,600	1,600	1,600	0.00%
	6000	Utilities / DPS	720	720	720	720	720	0.00%
	6050	Bonds & Insurance	4	0	0	0	4	-
	6200	Communications/DPS	2,600	3,000	3,000	3,000	3,000	0.00%
	8000	Miscellaneous	250	300	300	300	100	-66.67%
	8560	Machinery & Equip/Capital	7,818	2,813	2,813	2,813	1,800	-36.01%

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Dept.	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
Total DPS			\$51,970	\$51,230	\$51,230	\$51,230	\$49,609	-3.16%
5516	3550	Repair & Maint Supplies	\$1,419	\$1,400	\$1,400	\$1,400	\$1,500	7.14%
	3560	Repair & Maint Service	3,199	9,060	9,060	9,060	5,000	-44.81%
	6000	Utilities	10,024	11,800	11,800	11,800	10,000	-15.25%
	6050	Insurance	1,056	1,500	6,600	6,600	1,500	-77.27%
	6320	Janitorial Service	1230	3,000	3,000	3,000	0	-100.00%
	8560	Machinery & Equip/Capital	509	0	0	0	0	-
Total OFFICE BUILDINGS			\$17,437	\$26,760	\$31,860	\$31,860	\$18,000	-43.50%
5551	1010	Constable Pct. #1	\$12,984	\$14,021	\$14,021	\$14,021	\$13,630	-2.79%
	2010	Social Security	1,069	1,161	1,161	1,161	1,129	-2.75%
	2011	Social Security Emp Benefit	989	1,155	1,155	1,155	1,123	-2.80%
	2020	Group Medical Insurance	5,319	6,886	6,886	6,886	7,616	10.60%
	2030	Retirement	2,160	2,276	2,276	2,276	2,275	-0.06%
	2040	Worker's Compensation	320	253	253	253	0	-100.00%
	2070	Life Insurance	44	75	75	75	50	-33.33%
	3550	Repair & Maint. Supplies	0	400	400	400	500	25.00%
	6050	Bonds	415	500	500	500	200	-60.00%
	6200	Communication	2	2,025	2,025	2,025	50	-97.53%
	6260	Travel In County	5,185	5,500	5,500	5,500	6,200	12.73%
	6275	Uniforms	0	200	200	200	200	0.00%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	150	150	150	200	33.33%
Total CONSTABLE PCT. #1			\$28,487	\$34,603	\$34,603	\$34,603	\$33,173	-4.13%
5552	1010	Constable Pct. #2	\$13,506	\$14,741	\$14,741	\$14,741	\$11,725	-20.46%
	2010	Social Security	1,111	1,221	1,221	1,221	971	-20.45%
	2011	Social Security Emp Benefit	1,019	1,215	1,215	1,215	966	-20.47%
	2020	Group Medical Insurance	4,333	6,886	6,886	6,886	7,616	10.60%
	2030	Retirement	2,245	2,393	2,393	2,393	1,957	-18.22%
	2040	Worker's Compensation	338	269	269	269	0	-100.00%
	2070	Life Insurance	37	70	70	70	50	-28.57%
	3550	Repair & Maint. Supplies	267	700	700	700	200	-71.43%
	5750	Conference Expense	0	0	0	0	600	-
	6050	Bonds	415	500	500	500	500	0.00%
	6200	Communication	56	700	700	700	100	-85.71%
	6260	Travel In County	0	5,400	5,400	5,400	5,400	0.00%
	6275	Uniforms	0	300	300	300	300	0.00%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	230	230	230	4,106	1685.22%
Total CONSTABLE PCT. #2			\$23,327	\$34,624	\$34,624	\$34,624	\$34,491	-0.38%
5553	1010	Constable Pct. #3	\$12,234	\$13,301	\$13,301	\$13,301	\$12,910	-2.94%
	2010	Social Security	467	1,101	1,101	1,101	1,069	-2.91%
	2011	Social Security Emp Benefit	960	1,096	1,096	1,096	1,064	-2.92%
	2020	Group Medical Insurance	5,319	6,886	6,886	6,886	7,616	10.60%
	2030	Retirement	2,039	2,160	2,160	2,160	2,155	-0.21%
	2040	Worker's Compensation	303	261	261	261	0	-100.00%
	2070	Life Insurance	44	70	70	70	50	-28.57%
	3100	Office Supplies	0	100	100	100	150	50.00%
	3550	Repair & Maint. Supplies	0	100	100	100	100	0.00%

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General Fund

Dept.	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
	5750	Conference Expense	0	300	300	300	0	-100.00%
	6050	Bonds	415	500	500	500	200	-60.00%
	6200	Communication	1	1,909	1,909	1,909	0	-100.00%
	6260	Travel In County	5,983	5,800	5,800	5,800	6,200	6.90%
	6275	Uniforms	0	0	0	0	150	-
	8560	Machinery & Equip/Capital	0	213	213	213	250	17.37%
Total CONSTABLE PCT. #3			\$27,765	\$33,797	\$33,797	\$33,797	\$31,914	-5.57%
5554	1010	Constable Pct. #4	\$11,984	\$13,061	\$13,061	\$13,061	\$12,670	-2.99%
	2010	Social Security	989	1,081	1,081	1,081	1,049	-3.00%
	2011	Social Security Emp Benefit	950	1,076	1,076	1,076	1,044	-2.99%
	2020	Group Medical Insurance	5,319	6,886	6,886	6,886	7,616	10.60%
	2030	Retirement	1,999	2,121	2,121	2,121	2,115	-0.26%
	2040	Worker's Compensation	411	269	269	269	0	-100.00%
	2070	Life Insurance	44	70	70	70	50	-28.57%
	3550	Repair & Maint. Supplies	0	100	100	100	100	0.00%
	6050	Bonds	415	500	500	500	200	-60.00%
	6200	Communication	35	335	335	335	50	-85.07%
	6260	Travel	4,978	5,300	5,300	5,300	5,500	3.77%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	200	200	200	200	0.00%
Total CONSTABLE PCT. #4			\$27,124	\$30,999	\$30,999	\$30,999	\$30,594	-1.31%
5560	1010	Sheriff	\$41,841	\$44,027	\$44,027	\$44,027	\$42,507	-3.45%
	1040	Deputies & Assistants	418,896	479,774	479,774	479,774	402,517	-16.10%
	1050	Secretary	25,244	26,894	26,894	26,894	26,412	-1.79%
	1060	Jailers/Dispatchers	434,252	448,471	448,471	448,471	467,424	4.23%
	1160	Cook	29,346	31,603	31,603	31,603	28,753	-9.02%
	2010	Social Security	76,635	83,695	83,695	83,695	80,122	-4.27%
	2011	Social Security Emp Benefit	77,692	83,287	83,287	83,287	79,731	-4.27%
	2020	Group Medical Insurance	150,146	206,582	206,582	206,582	228,481	10.60%
	2030	Retirement	158,774	164,109	164,109	164,109	161,500	-1.59%
	2040	Worker's Compensation	21,211	15,220	15,220	15,220	0	-100.00%
	2060	Unemployment Insurance	0	0	0	0	1,102	-
	2070	Life Insurance	1,237	2,100	2,100	2,100	1,500	-28.57%
	3100	Office Supplies	5,391	7,000	7,000	7,000	6,000	-14.29%
	3102	Operating Supplies	3,092	4,500	4,500	4,500	3,500	-22.22%
	3105	Crime Prevention-Jr. Dog Tags	0	0	0	0	0	-
	3350	Printing & Bindery	286	1,420	1,420	1,420	1,000	-29.58%
	3540	Repair & Maintenance	20,049	28,000	28,000	28,000	22,000	-21.43%
	5750	Conference Expense	4,639	5,500	5,500	5,500	5,500	0.00%
	6030	Motorola	3,285	5,000	5,000	5,000	3,500	-30.00%
	6050	Bonds & Insurance	16,876	14,886	11,626	14,886	15,000	29.02%
	6200	Communications	15,265	17,020	17,020	17,020	17,000	-0.12%
	6270	Transportation/Fuel	44,291	61,740	65,000	61,740	65,000	0.00%
	8000	Miscellaneous Service (Phy)	2,706	4,250	4,250	4,250	3,000	-29.41%
	8510	Car/Capital	49,983	59,916	0	59,916	70,000	-
	8560	Machinery & Equipment/Cap	34,105	34,315	8,000	34,315	34,000	325.00%
	8562	BSET Grant Equipment	80	0	0	0	0	-
	8563	Raymond Dickson Grant	10,000	0	0	0	0	-
	8564	2010 Homeland Security Grant	0	35,960	0	35,960	0	-
	8566	OOG Mobile Data Tech Grant	0	14,738	0	14,738	0	-
	8567	LC Crimestopper	0	6,000	0	6,000	0	-
Total COUNTY SHERIFF			\$1,645,322	\$1,886,008	\$1,743,079	\$1,886,008	\$1,765,549	1.29%

Lavaca County, Texas
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General Fund

Dept.	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
5590	1095	Septic Ordinance Coordinator	\$2,879	\$3,127	\$3,127	\$3,127	\$3,011	-3.71%
	2010	Social Security	238	259	259	259	249	-3.86%
	2011	Social Security Emp Benefit	245	258	258	258	248	-3.88%
	2020	Group Medical Insurance	253	600	600	600	600	0.00%
	2030	Retirement	481	508	508	508	503	-0.98%
	2040	Worker's Compensation	64	76	76	76	0	-100.00%
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	2	100	100	100	50	-50.00%
	3100	Office Supplies	0	300	300	300	400	33.33%
	3350	Printing & Bindery	0	125	125	125	0	-100.00%
	3540	Repair & Maintenance	0	100	100	100	100	0.00%
	5750	Conference Expense	267	1,800	1,800	1,800	1,500	-16.67%
	6050	Bonds	105	100	100	100	100	0.00%
	6200	Communication	394	700	700	700	500	-28.57%
	6270	Transportation/Fuel	13	0	0	0	0	-
	8560	Computer	0	1,258	1,258	1,258	1,300	3.34%
Total SEPTIC ORDINANCE			\$4,941	\$9,311	\$9,311	\$9,311	\$8,561	-8.05%
5600	3100	Office Supplies	1,124	400	400	400	400	0.00%
	3350	Printing & Bindery	0	150	150	150	0	-100.00%
	3540	Repair & Maintenance	0	0	0	0	0	-
	4000	Professional Services	0	0	0	0	3,600	
	5750	Conference Expense	1,320	3,048	4,200	3,048	2,100	-50.00%
	6050	Bonds & Insurance	53	0	0	0	60	-
	6200	Communication	1,442	1,907	2,000	1,907	1,500	-25.00%
	8560	Machinery & Equip/Capital	2,350	2,280	1,035	2,280	0	-100.00%
Total EMERGENCY MANAGEMENT PROGRAM			\$6,289	\$7,785	\$7,785	\$7,785	\$7,660	-1.61%
5640	1070	I&R Secretary	\$1,924	\$4,500	\$4,500	\$4,500	\$0	-100.00%
	1150	Janitory	0	0	0	0	0	-
	2010	Social Security	147	590	590	590	0	-100.00%
	2020	Group Health Insurance	5,319	6,886	6,886	6,886	7,616	10.60%
	2030	Retirement	4,995	5,000	5,000	5,000	5,000	0.00%
	2040	Worker's Compensation	54	100	100	100	0	-100.00%
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	40	75	75	75	50	-33.33%
	3560	Repair & Maintenance Service	0	900	900	900	900	0.00%
	4007	County Health Officer	3,600	3,600	3,600	3,600	3,600	0.00%
	6000	Utilities	2,505	4,285	4,285	4,285	3,500	-18.32%
	6055	Indigent Health Care Med	923	16,000	16,000	16,000	16,000	0.00%
	6180	Pauper Funeral	0	1,800	1,800	1,800	1,500	-16.67%
	6185	LC Child Serv-Clothing/Welfare	4,500	4,500	4,500	4,500	4,500	0.00%
	6194	Fire Protection	29,100	28,000	28,000	28,000	28,000	0.00%
	6195	MHMR	16,165	19,100	19,100	19,100	19,100	0.00%
	6196	Drug & Alcohol Counseling	0	2,000	2,000	2,000	0	-100.00%
	6197	I&R / Nutrition	18,000	18,000	18,000	18,000	18,000	0.00%
	6272	Golden Crescent CASA	500	500	500	500	500	-
	6281	Transportation / Rent	15	200	200	200	100	-50.00%
	6282	Autopsy/Transportation/ETC	48,778	42,000	42,000	42,000	40,000	-4.76%
	8000	Miscellaneous Service	4,441	7,450	7,450	7,450	7,000	-6.04%
	8560	Machinery & Equip/Capital	0	450	450	450	0	-100.00%
Total PUBLIC WELFARE			\$141,006	\$165,936	\$165,936	\$165,936	\$155,366	-6.37%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2012
General Fund

Dept.	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
5665	1011	Agent	\$21,500	\$22,327	\$22,327	\$22,327	\$21,500	-3.70%
	1012	Agent	10,881	11,942	11,942	11,942	11,500	-3.70%
	1050	Assistant	27,207	28,865	28,865	28,865	27,890	-3.38%
	1070	Temporary & Extra Help	\$196	\$500	\$500	\$500	\$500	0.00%
	2010	Social Security	5,754	6,050	6,050	6,050	5,910	-2.31%
	2011	Social Security Emp Benefit	2,201	2,378	2,378	2,378	2,298	-3.38%
	2020	Group Medical Insurance	5,319	6,886	6,886	6,886	7,616	10.60%
	2030	Retirement	4,546	4,687	4,687	4,687	4,655	-0.68%
	2040	Worker's Compensation	106	162	162	162	0	-100.00%
	2060	Unemployment Insurance	0	0	0	0	33	-
	2070	Life Insurance	44	75	75	75	75	0.00%
	3100	Office Supplies	1,801	1,938	2,000	1,938	2,000	0.00%
	3550	Miscellaneous Supplies	150	250	250	250	250	0.00%
	3560	Repair & Maint. Service	79	305	700	305	700	0.00%
	5750	Transportation & Conf. Exp.	1,250	1,050	1,050	1,050	1,050	0.00%
	5755	Conference Expense /FCS	135	800	800	800	800	0.00%
	6050	Bonds & Insurance	15	0	0	0	0	-
	6200	Communication	1,870	2,059	2,059	2,059	2,000	-2.87%
	6265	Transportation	13,234	14,610	14,610	14,610	14,610	0.00%
	8560	Machinery & Equip/Capital	899	957	500	957	1,000	100.00%
Total COUNTY EXTENSION SERVICE			\$97,187	\$105,841	\$105,841	\$105,841	\$104,387	-1.37%
7000	9117	Transfer to Abandoned Mtr Veh	\$0	\$0	\$0	\$0	\$0	-
	9192	Transfer to Computer Fund	0	0	0	0	0	-
	9193	Transfer to Cap Imp CH Annex	0	0	0	0	0	-
	9194	Transfer to Cap Imp CH Restor	900,000	0	0	0	0	-
	9197	Transfer to Cap Imp	0	0	0	0	0	-
	9199	Transfer to Special Rev	0	0	0	0	0	-
	9201	Transfer to R&B #1 From GF	0	0	0	0	0	-
	9202	Transfer to R&B #2 From GF	0	0	0	0	0	-
	9203	Transfer to R&B #3 From GF	0	0	0	0	0	-
	9204	Transfer to R&B #4 From GF	0	0	0	0	0	-
	9250	Transfer to ROW	0	0	0	0	0	-
	9271	Transfer to R&B Equip #1	30,000	15,000	15,000	15,000	22,500	50.00%
	9272	Transfer to R&B Equip #2	30,000	15,000	15,000	15,000	22,500	50.00%
	9273	Transfer to R&B Equip #3	15,000	30,000	30,000	30,000	22,500	-25.00%
	9274	Transfer to R&B Equip #4	15,000	30,000	30,000	30,000	22,500	-25.00%
	9609	Transfer to Jail Int & Sinking	0	0	0	0	0	-
Total TRANSFERS TO			\$990,000	\$90,000	\$90,000	\$90,000	\$90,000	0.00%
TOTAL GENERAL FUND			\$6,419,272	\$6,288,944	\$6,242,159	\$6,506,039	\$6,067,823	-2.79%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2012
Other Budgeted Funds

Fund	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
116-5560	8000	Miscellaneous	\$11,554	\$7,500	\$7,500	\$7,500	\$2,500	-66.67%
	8560	Machinery & Equipment	0	0	0	0	5,000	-
Total SHERRIFF SEIZURE			\$11,554	\$7,500	\$7,500	\$7,500	\$7,500	0.00%
117-5560	6037	Abandoned MV-Storage	\$1,038	\$500	\$500	\$500	\$500	0.00%
	8000	Abandoned MV-Misc.	410	6,000	6,000	6,000	5,000	-16.67%
Total ABANDONED MOTOR VEHICLE			\$1,448	\$6,500	\$6,500	\$6,500	\$5,500	-15.38%
118-5444	6040	Lavaca County Allocation	\$1,821	\$2,800	\$2,800	\$2,800	\$1,485	-46.96%
	6041	Appellate Judicial Sys	0	0	0	0	0	-
Total APPELLATE JUDICIAL SYS FUND			\$1,821	\$2,800	\$2,800	\$2,800	\$1,485	-46.96%
119-5560	8000	Refund to Merchant/Hot Ck	\$300	\$0	\$300	\$300	\$300	0.00%
Total UNCLAIMED FUNDS COUNTY SHERIFF			\$300	\$0	\$300	\$300	\$300	0.00%
121-5540	1010	Medical Director	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	0.00%
	1015	EMS Director	37,577	40,142	40,142	40,142	41,090	2.36%
	1021	Amb. Attendants Comp	332,577	446,000	446,000	446,000	446,000	0.00%
	1022	Maintenance/Supply Officer	3,525	5,400	5,400	5,400	5,400	0.00%
	1040	Unit Coordinators	1,500	1,800	1,800	1,800	1,800	0.00%
	1050	Secretary	29,076	25,792	25,792	25,792	25,792	0.00%
	1060	Records Management	0	19,240	19,240	19,240	19,240	0.00%
	1080	Quality Assurance Officer	33,844	35,415	35,415	35,415	34,488	-2.62%
	1090	Maintenance Supervisor	23,687	23,684	23,684	23,684	22,984	-2.96%
	2010	Social Security	36,332	45,707	45,707	45,707	46,000	0.64%
	2011	Social Security Emp Benefit	8,846	10,000	10,000	10,000	10,000	0.00%
	2020	Group Medical Insurance	21,277	27,544	27,544	27,544	30,464	10.60%
	2030	Retirement	20,046	20,000	20,000	20,000	22,000	10.00%
	2040	Worker's Compensation	817	2,000	2,000	2,000	1,000	-50.00%
	2060	Unemployment	0	0	0	0	500	-
	2070	Life Insurance	175	140	140	140	200	42.86%
	3100	Office Supplies	15,348	15,000	15,000	15,000	15,000	0.00%
	3540	Repair & Maint. Equip.	13,761	15,000	20,000	20,000	20,000	0.00%
	3550	Ambulance Supplies(Drugs)	26,720	35,000	40,000	40,000	40,000	0.00%
	3560	Repair & Maint. Amb.	10,259	20,000	30,000	30,000	30,000	0.00%
	4002	Professional Service/Audit	4,200	4,200	5,000	5,000	5,000	0.00%
	5750	Grant / Training	4,099	10,000	20,000	20,000	20,000	0.00%
	6000	Utilities/Ambulance	7,879	10,000	15,000	15,000	12,000	-20.00%
	6050	Insurance & Bonds	20,530	17,000	17,000	17,000	20,000	17.65%
	6200	Communications	7,254	10,000	15,000	15,000	10,000	-33.33%
	6270	Transporation/Fuel	29,411	30,000	45,000	45,000	50,000	11.11%
	8000	Miscellaneous	4,039	8,000	20,000	20,000	20,000	0.00%
	8510	Car / Capital	0	0	0	0	10,000	-
	8515	Ambulance / Capital	148,593	0	95,000	95,000	95,000	0.00%
	8525	Building Capital	15,152	0	75,000	75,000	25,000	-66.67%
	8560	Amb. Equip/Office/Capital	47,115	2,500	53,000	53,000	73,000	37.74%
121-7000	9197	Transfer to Cap Improve	0	0	0	0	0	0.00%
Total AMBULANCE SERVICE			\$910,839	\$886,765	\$1,175,065	\$1,175,065	\$1,159,158	-1.35%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2012
Other Budgeted Funds**

Fund	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
122-5120	6251	Adult 25th Jud Dist/TFID	\$13,625	\$6,000	\$8,000	\$6,000	\$5,000	-37.50%
	6252	Adult 2nd 25th Jud Dist/TF	11,850	4,800	5,000	4,800	4,500	-10.00%
	6253	Juv 25th Jud Dist/TFID		0	0	0	0	-
	6254	Juv 2nd 25th Jud Dist/TFID		800	0	800	800	-
	6255	Adult County Crt/TFID	8,100	4,200	2,000	4,200	3,200	60.00%
	6256	Juv County Crt/TFID		0	0	0	0	-
	6258	Expense Crt Appt Atty/TFID	320	200	1,000	200	200	-80.00%
Total TASK FORCE INDIGENT DEFENSE			\$33,895	\$16,000	\$16,000	\$16,000	\$13,700	-14.38%
125-517	4990	Janitorial Services	\$0	\$0	\$0	\$0	\$0	-
Total UNCLAIMED CAPITAL CREDITS FUND			\$0	\$0	\$0	\$0	\$0	0.00%
131-5451	6285	Office Security JCBSF	\$0	\$0	\$2,000	\$2,000	\$2,000	0.00%
Total JUSTICE COURT BLDG SECURITY JP1			\$0	\$0	\$2,000	\$2,000	\$2,000	0.00%
132-5452	6285	Office Security JCBSF	\$0	\$0	\$500	\$500	\$500	0.00%
Total JUSTICE COURT BLDG SECURITY JP2			\$0	\$0	\$500	\$500	\$500	0.00%
133-5453	6285	Office Security JCBSF	\$0	\$0	\$500	\$500	\$400	-20.00%
Total JUSTICE COURT BLDG SECURITY JP3			\$0	\$0	\$500	\$500	\$400	-20.00%
134-5454	6285	Office Security JCBSF	\$0	\$50	\$2,000	\$2,000	\$2,000	100.00%
Total JUSTICE COURT BLDG SECURITY JP4			\$0	\$50	\$2,000	\$2,000	\$2,000	100.00%
138-5407	8560	Computer & Equipment	\$0	\$0	\$0	\$0	\$1,000	\$0
Total CC TECHNOLOGY FUND			\$0	\$0	\$0	\$0	\$1,000	\$0
139-5440	8560	Computer & Equipment	\$0	\$0	\$0	\$0	\$3,082	\$0
Total DC TECHNOLOGY FUND			\$0	\$0	\$0	\$0	\$3,082	\$0
140-5440	8560	Computer & Equipment	\$0	\$0	\$1,000	\$1,000	\$1,880	88.00%
Total DC ARCHIVE FUND			\$0	\$0	\$1,000	\$1,000	\$1,880	88.00%
141-5451	8560	Computer & Equipment JP#1	\$2,731	\$5,000	\$5,000	\$5,000	\$4,500	100.00%
Total JUSTICE COURT TECH FUND PCT. 1			\$2,731	\$5,000	\$5,000	\$5,000	\$4,500	100.00%
142-5452	8560	Computer & Equipment JP#2	\$1,500	\$500	\$500	\$500	\$500	100.00%
Total JUSTICE COURT TECH FUND PCT. 2			\$1,500	\$500	\$500	\$500	\$500	100.00%
143-5453	8560	Computer & Equipment JP#3	\$0	\$0	\$1,850	\$1,850	\$1,850	100.00%
Total JUSTICE COURT TECH FUND PCT. 3			\$0	\$0	\$1,850	\$1,850	\$1,850	100.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2012
Other Budgeted Funds

Fund	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
144-5454	8560	Computer & Equipment JP#4	\$5,364	\$3,000	\$10,000	\$10,000	\$10,000	0.00%
Total JUSTICE COURT TECH FUND PCT. 4			\$5,364	\$3,000	\$10,000	\$10,000	\$10,000	0.00%
145-5407	1040	Deputy	\$0	\$0	\$0	\$0	\$0	-
	1070	Regular Part Time	4,270	0	0	0	0	-
	1220	Temp-Extra/Part Time	0	8,600	8,600	8,600	20,310	136.16%
	2010	Social Security	327	658	658	658	1,554	136.13%
	2011	Social Security Emp Benefit	0	0	0	0	0	-
	2020	Group Medical Insurance	0	0	0	0	0	-
	2030	Retirement	292	1,300	1,300	1,300	0	-100.00%
	2070	Life Insurance	0	0	0	0	0	-
	6000	Utilities	418	700	700	700	700	0.00%
	6150	Map Cabinet	0	0	0	0	0	-
	6350	Contract Labor	0	0	0	0	0	-
	8520	Restoration/Preservation	14,227	25,000	25,000	25,000	25,000	0.00%
Total RECORDS MANAGEMENT-CC			\$19,534	\$36,258	\$36,258	\$36,258	\$47,564	31.18%
146-5450	8520	Restoration/Preservation	\$2,000	\$0	\$7,000	\$7,000	\$9,172	31.03%
Total RECORDS MANAGEMENT-DC			\$2,000	\$0	\$7,000	\$7,000	\$9,172	31.03%
147-5695	6508	JRF/Pd to State Qtrly	\$5,552	\$5,000	\$6,400	\$6,400	\$5,000	-21.88%
Total JURY SERVICE FUND			\$5,552	\$5,000	\$6,400	\$6,400	\$5,000	-21.88%
148-5695	6530	Fam Protection/Violence	\$0	\$0	\$1,500	\$1,500	\$1,500	0.00%
Total FAMILY PROTECTION ACCOUNT			\$0	\$0	\$1,500	\$1,500	\$1,500	0.00%
155-5510	1020	Records Management Officer	\$6,600	\$6,600	\$6,600	\$6,600	\$6,600	0.00%
	2010	Social Security	505	505	505	505	505	0.00%
	2030	Retirement	1,020	990	990	990	1,020	3.03%
	2040	Worker's Comp	11	11	0	0	11	-
	3100	Office Supplies	33	0	0	0	550	-
	6000	Utilities	418	500	700	700	700	0.00%
	8000	Miscellaneous	6,889	5,000	5,800	5,800	3,550	-38.79%
	8560	Machinery & Equip/Capital	4,419	3,000	5,000	5,000	5,000	0.00%
Total RECORDS MANAGEMENT COURTHOUSE			\$19,895	\$16,606	\$19,595	\$19,595	\$17,936	-8.47%
156-5409	6227	Election Services	\$995	\$0	\$1,000	\$1,000	\$1,000	0.00%
Total ELECTION SERVICES FUND			\$995	\$0	\$1,000	\$1,000	\$1,000	-
165-510	1040	CH Security Officer	\$0	\$0	\$0	\$0	\$0	-
	1045	Baliff	5,400	5,400	5,400	5,400	5,400	0.00%
	2010	Social Security	423	1,000	2,000	2,000	1,000	-50.00%
	2011	Social Security Emp Benefit	303	1,000	2,000	2,000	1,000	-50.00%
	2020	Group Medical Insurance	25	0	0	0	0	-
	2030	Retirement	896	0	0	0	1,000	-

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2012
Other Budgeted Funds

Fund	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
	3550	Repair & Maint. Supplies	349	263	0	263	500	-
	3560	Repair & Maint. Service	3,219	260	0	260	3,200	-
	4270	Conference Expense	0	2,000	2,000	2,000	2,000	0.00%
	5710	Machinery & Equip/Capital	26,807	1,000	50,000	49,477	10,000	-80.00%
Total COURTHOUSE SECURITY			\$37,422	\$10,923	\$61,400	\$61,400	\$24,100	-180.00%
166-5407	1040	Deputies & Assistants	\$0	\$0	\$0	\$0	\$6,032	-
	2010	Social Security	0	0	0	0	460	-
	3050	Microfilm Images-St Library	0	0	0	0	0	-
	3100	Acid Fee Materials & Supp.	0	0	1,000	1,000	1,000	0.00%
	4000	Prof. Service to Image Maps	0	0	210,000	210,000	279,500	33.10%
	6350	Contract Labor	0	0	0	0	0	-
Total RECORDS ARCHIVE-COUNTY CLERK			\$0	\$0	\$211,000	\$211,000	\$286,992	33.10%
171-5560	5750	Sheriff Dept. Training Fund	\$3,600	\$3,000	\$5,000	\$5,000	\$5,000	0.00%
171-5551	5750	Constable #1 Training Fund	210	600	1,000	1,000	1,000	0.00%
171-5552	5750	Constable #2 Training Fund	0	1,932	0	1,932	0	-
171-5553	5750	Constable #3 Training Fund	1,654	500	2,000	2,000	2,000	0.00%
171-5554	5750	Constable #4 Training Fund	244	500	1,000	1,000	1,000	0.00%
Total LAW ENFORCEMENT TRAINING FUND			\$5,708	\$6,532	\$9,000	\$10,932	\$9,000	0.00%
172-5621	1030	Road Workers	\$0	\$0	\$85,000	\$85,000	\$88,000	3.53%
	2010	Social Security	0	0	0	0	0	-
	2011	Social Security Emp Benefit	0	0	0	0	0	-
	2030	Retirement	0	0	0	0	0	-
	2222	Emergency Loan to FMR #1	0	0	0	0	0	-
Total EMERGENCY APPROPRIATION FUND			\$0	\$0	\$85,000	\$85,000	\$88,000	3.53%
174-5698	6045	Worker's Compensation	\$59,447	\$60,000	\$82,000	\$82,000	\$80,000	-2.44%
Total WORKER'S COMP INSURANCE PREMIUM			\$59,447	\$60,000	\$82,000	\$82,000	\$80,000	-2.44%
176-5540	5750	Training	\$0	\$5,000	\$10,000	\$11,273	\$15,000	50.00%
	8525	Hallettsville EMS Bldg	12,663	0	50,000	50,000	75,000	50.00%
	8560	Machinery & Equipment	50,000	90,000	160,000	160,000	200,000	25.00%
	8564	2010 Homeland Security	0	2,713	0	0	0	-
Total AMBULANCE SERVICE GRANT FUND			\$62,663	\$95,000	\$220,000	\$221,273	\$290,000	125.00%
192-5460	8350	Software Loan	\$24,453	\$0	\$0	\$0	\$0	-
	8560	Computer	77,943	0	0	0	0	-
Total COMPUTER FUND			\$102,396	\$0	\$0	\$0	\$0	0.00%
193-5516	3550	Repair & Maint. CH Annex	\$0	\$0	\$0	\$0	\$0	-
	4000	Prof Serv Cost of Issuance	0	0	0	0	0	-
	4082	Tax Note	0	0	0	0	0	-
	4090	Purchase of Godwin Bldg	0	0	0	0	0	-
	6009	Renovation Exp County Fund	68,494	0	0	0	0	-

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2012
Other Budgeted Funds**

Fund	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
Total CAPITAL IMPROVEMENT ANNEX			\$68,494	\$0	\$0	\$0	\$0	0.00%
194-5510	6008	Arch Serv/CH Restoration	\$3,205,569	\$181,522	\$187,194	\$187,194	\$0	-100.00%
	6009	County Funds	1,591,428	90,118	92,934	92,934	0	-100.00%
194-7000	9197	Transfer to Cap Improve	0	0	0	0	0	-
Total CAP IMPROVEMENTS CH RESTORATION			\$4,796,997	\$271,640	\$280,128	\$280,128	\$0	-100.00%
196-5790	6046	Deficit Billing/Unemployment	\$4,446	\$8,000	\$10,000	\$10,000	\$10,000	0.00%
Total UNEMPLOYMENT FUND			\$4,446	\$8,000	\$10,000	\$10,000	\$10,000	0.00%
197-5510	6007	County Property & Building	\$0	\$167,189	\$200,000	\$301,179	\$200,000	0.00%
	4000	Architectural Services	0	0	0	0	0	-
197-7000	9193	Transfer to CH Annex	0	0	0	0	0	-
197-7000	9194	Transfer to CH Restoration	200,000	0	0	0	0	-
Total CAPITAL IMPROVEMENT			\$200,000	\$167,189	\$200,000	\$301,179	\$200,000	0.00%
198-5140	6055	Medical/IHC/Tobacco Settle	\$5,997	\$975	\$975	\$975	\$1,000	2.56%
Total TOBACCO SETTLEMENT FUND			\$5,997	\$975	\$975	\$975	\$1,000	2.56%
199-5199	8500	Capital Outlay	\$0	\$0	\$200,000	\$200,000	\$200,000	0.00%
199-7000	9194	Transfer to CH Restoration	400,450	0	0	0	0	-
Total SPECIAL RESERVE FUND			\$400,450	\$0	\$200,000	\$200,000	\$200,000	0.00%
250-5628	8505	Principal Right of Way Clms	\$11,427	\$765	\$50,000	\$50,000	\$50,000	0.00%
	6006	EMPS	1,884	25,444	25,444	25,444	0	-100.00%
250-7000	9302	Transfer to FMR Pct. 2	0	24,643	24,643	24,643	0	-100.00%
250-7000	9100	Transfer to General Fund	0	0	0	0	260,000	-
Total RIGHT OF WAY FUND			\$13,311	\$50,852	\$100,087	\$100,087	\$310,000	209.73%
262-5622	8525	Capital Improvement	\$823	\$0	\$39,200	\$39,200	\$15,000	-61.73%
Total PROPERTY & BLDG IMPROVEMENT #2			\$823	\$0	\$39,200	\$39,200	\$15,000	-61.73%
264-5624	8525	Capital Improvement	\$1,129	\$0	\$29,600	\$29,600	\$30,000	1.35%
264-7000	0304	Transfer to LC FMR	0	0	0	0	0	-
Total PROPERTY & BLDG IMPROVEMENT #4			\$1,129	\$0	\$29,600	\$29,600	\$30,000	0.00%
625-5650	3155	Law Books	\$9,964	\$8,000	\$10,000	\$10,000	\$10,000	0.00%
Total L.C. LAW LIBRARY			\$9,964	\$8,000	\$10,000	\$10,000	\$10,000	0.00%
630-5695	6198	Payroll/Accounts Payable	\$667,021	\$742,214	\$715,000	\$742,214	\$756,827	5.85%
Total L.C. SENIOR CITIZENS			\$667,021	\$742,214	\$715,000	\$742,214	\$756,827	5.85%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2012
Other Budgeted Funds**

Fund	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
640-5475	1040	Deputies & Assistants	\$8,506	\$9,227	\$9,227	\$9,227	\$11,284	22.29%
	2010	Social Security	706	764	764	764	934	22.25%
	2011	Social Security Emp Benefit	728	760	760	760	930	22.37%
	2020	Group Medical Insurance	16	0	0	0	0	-
	2030	Retirement	1,427	1,498	1,498	1,498	1,883	25.70%
	2070	Life Insurance	0	0	0	0	0	-
	3100	Supplies	156	500	1,100	1,100	1,100	0.00%
	3101	Machine Repair	0	0	0	0	0	-
	3155	Law Books	86	0	700	700	700	0.00%
	5750	Conference Expense	0	0	1,000	1,000	1,000	0.00%
	6025	Xerox	0	0	500	500	500	0.00%
	6050	Bond & Insurance	355	0	355	355	355	0.00%
	6200	Communications	515	1,000	1,000	1,000	1,000	0.00%
	8000	Miscellaneous	100	0	2,245	2,245	2,245	0.00%
	8560	Machinery & Equipment	2,857	0	0	0	0	-
Total COUNTY ATTORNEY CK COLLECTION			\$15,452	\$13,749	\$19,149	\$19,149	\$21,931	0.00%
675-350	4444	LC Mitigation Action Plan	\$558	\$0	\$0	\$0	\$0	-
Total LC EMERGENCY MGMT GRANT FUND			\$558	\$0	\$0	\$0	\$0	0.00%
750-5560	1040	Deputies	\$32,964	\$17,000	\$0	\$17,000	\$25,000	-
	2010	Social Security	2,728	1,500	0	1,500	-	-
	2011	Social Security Emp Benefit	2,700	1,500	0	1,500	-	-
	2030	Retirement	5,512	1,500	0	1,500	-	-
	6270	Transportation/Fuel	14,274	5,500	0	5,500	2,000	-
Total LOCAL BORDER SERVICE GRANT PROG			\$58,178	\$27,000	\$0	\$27,000	\$27,000	0.00%
775-5650	3155	Books	0	1,471	0	1,471	1,500	-
	3350	Printing and Bindery/Supplie	0	17	350	350	500	42.86%
	5903	CH Ornaments	0	0	0	0	0	-
	6115	Historical Marker	5,550	5,700	15,000	5,700	16,000	6.67%
	6116	Projects/Historial Comm	5,155	19,481	1,500	10,049	9,750	550.00%
	6190	Speaker at Hist Comm Conf.	662	280	3,500	2,780	3,250	-7.14%
	6280	Rent	341	335	340	340	0	-100.00%
Total LC HISTORIAL COMMISSION FUND			\$11,708	\$27,284	\$20,690	\$20,690	\$31,000	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2012
Road Bridge Funds**

Fund	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
201-5621	1010	Commissioner Pct #1	\$41,607	\$43,547	\$43,547	\$43,547	\$42,027	-3.49%
	1030	Road Workers	236,369	253,180	253,180	253,180	234,942	-7.20%
	2010	Social Security	22,056	23,742	23,742	23,742	22,934	-3.40%
	2011	Social Security Emp Benefit	22,451	23,626	23,626	23,626	22,822	-3.40%
	2020	Group Medical Insurance	49,197	68,861	68,861	68,861	68,544	-0.46%
	2030	Retirement	46,467	46,553	46,553	46,553	46,228	-0.70%
	2040	Worker's Compensation	12,525	12,300	12,300	12,300	0	-100.00%
	2060	Unemployment Insurance	0	0	0	0	280	-
	2070	Life Insurance	405	500	720	720	500	-30.56%
	3085	Precinct #1 Tracker Software	250	375	375	375	375	0.00%
	3150	Gravel & Sand	2,143	0	0	0	0	-
	3540	Repair & Maintenance	784	0	0	0	0	-
	5750	Transportation & Conference Exp	2,209	1,500	1,500	1,500	1,500	0.00%
	6260	Travel Pct. #1	58	115	115	115	115	0.00%
	6275	Uniforms	2,340	1,237	1,500	1,237	1,237	-17.53%
	6350	Weed Control	66	200	200	200	200	0.00%
	8000	Miscellaneous	795	563	300	563	1,000	233.33%
	8560	Machinery & Equipment/Capital	0	300	300	300	300	-
	201-7000	9100	Transfer to General Fund	7,915	8,341	8,341	8,341	6,413
Total ROAD & BRIDGE PRECINCT #1			\$447,637	\$484,941	\$485,161	\$485,161	\$449,417	-7.37%
202-5622	1010	Commissioner Pct #2	\$40,709	\$42,662	\$42,662	\$42,662	\$41,182	-3.47%
	1030	Road Workers	208,106	233,769	233,769	233,769	224,832	-3.82%
	2010	Social Security	20,090	22,061	22,061	22,061	21,973	-0.40%
	2011	Social Security Emp Benefit	20,115	21,954	21,954	21,954	21,219	-3.35%
	2020	Group Medical Insurance	42,554	55,089	55,089	55,089	60,928	10.60%
	2030	Retirement	41,535	43,258	43,258	43,258	42,981	-0.64%
	2040	Worker's Compensation	10,993	11,147	11,147	11,147	0	-100.00%
	2060	Unemployment Insurance	0	0	0	0	258	-
	2070	Life Insurance	350	500	650	650	500	-23.08%
	3085	Precinct #2 Tracker Software	250	375	375	375	375	0.00%
	3150	Gravel & Sand	176	0	0	0	0	-
	5750	Transportation & Conference Exp	1,753	3,000	3,000	3,000	2,000	-33.33%
	6000	Utilities	3,350	5,500	5,500	5,500	5,500	0.00%
	6200	Communications	2,487	3,000	3,000	3,000	3,000	0.00%
	6260	Travel Pct. #2	0	500	500	500	0	-100.00%
	6275	Uniforms	4,782	5,800	5,800	5,800	5,200	-10.34%
	6350	Shredding/Weed Control	280	3,000	3,000	3,000	500	-83.33%
	8000	Miscellaneous	521	865	865	865	600	-30.62%
	8540	Road Construction/Capital	45,674	60,000	60,000	60,000	120,000	100.00%
8560	Machinery & Equipment/Capital	0	0	0	0	0	-	
202-7000	9100	Transfer to General Fund	7,915	8,341	8,341	8,341	6,413	-23.11%
	9262	Transfer to LC R&B #2 Prop & Bldg	7,000	1,000	1,000	1,000	1,000	0.00%
Total ROAD & BRIDGE PRECINCT #2			\$458,640	\$521,821	\$521,971	\$521,971	\$558,461	6.99%
203-5623	1010	Commissioner Pct #3	\$41,183	\$43,307	\$43,307	\$43,307	\$41,787	-3.51%
	1030	Road Workers	168,389	184,191	184,191	184,191	165,463	-10.17%
	2010	Social Security	17,397	18,010	18,010	18,010	17,161	-4.71%
	2011	Social Security Emp Benefit	17,070	17,922	17,922	17,922	17,077	-4.71%
	2020	Group Medical Insurance	37,724	48,203	48,203	48,203	53,312	10.60%
	2030	Retirement	34,933	35,313	35,313	35,313	34,591	-2.04%
	2040	Worker's Compensation	9,113	11,416	11,416	11,416	0	-100.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2012
Road Bridge Funds

Fund	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
	2060	Unemployment Insurance	0	0	0	0	201	-
	2070	Life Insurance	310	500	600	600	500	-16.67%
	3085	Precinct #3 Tracker Software	250	375	375	375	375	0.00%
	5750	Transportation & Conference Exp	3,107	3,350	3,350	3,350	3,350	0.00%
	6000	Utilities	841	1,000	1,000	1,000	1,000	0.00%
	6200	Communications	2,366	2,500	2,500	2,500	2,500	0.00%
	6275	Uniforms	4,201	5,500	5,500	5,500	5,500	0.00%
	6350	Weed Control	910	1,500	1,500	1,500	2,000	33.33%
	8000	Miscellaneous	452	1,300	1,300	1,300	750	-42.31%
	8525	County Barn/Capital	0	1,000	1,000	1,000	1,000	0.00%
	8530	Bridge/Capital	0	16,041	16,041	16,041	20,000	24.68%
	8540	Road Construction/Capital	0	0	0	0	100,000	-
	8560	Machinery & Equipment/Capital	0	54,629	54,629	54,629	50,000	-
203-7000	9100	Transfer to General Fund	7,915	8,341	8,341	8,341	6,413	-23.11%
Total ROAD & BRIDGE PRECINCT #3			\$346,161	\$454,396	\$454,496	\$454,496	\$522,980	15.07%
204-5624	1010	Commissioner Pct #4	\$41,401	\$43,387	\$43,387	\$43,387	\$41,867	-3.50%
	1030	Road Workers	162,984	199,644	199,644	199,644	183,683	-7.99%
	2010	Social Security	16,869	19,296	19,296	19,296	18,676	-3.21%
	2011	Social Security Emp Benefit	16,450	19,202	19,202	19,202	18,585	-3.21%
	2020	Group Medical Insurance	33,766	48,203	48,203	48,203	53,312	10.60%
	2030	Retirement	34,101	37,835	37,835	37,835	37,646	-0.50%
	2040	Worker's Compensation	8,723	10,762	10,762	10,762	0	-100.00%
	2060	Unemployment Insurance	0	0	0	0	219	-
	2070	Life Insurance	277	400	500	500	500	0.00%
	3085	Precinct #4 Tracker Software	250	375	375	375	375	0.00%
	5750	Transportation & Conference Exp	1,514	2,000	2,000	2,000	2,000	0.00%
	6000	Utilities	886	2,000	2,000	2,000	1,800	-10.00%
	6200	Communications	1,548	2,000	2,000	2,000	2,000	0.00%
	6275	Uniforms	5,008	6,000	6,000	6,000	6,000	0.00%
	6350	Weed Control	2,465	0	0	0	0	-
	8000	Miscellaneous	527	1,175	1,175	1,175	750	-36.17%
	8541	Reseal Roads	0	0	0	0	0	-
204-7000	9100	Transfer to General Fund	7,914	8,340	8,340	8,340	6,413	-23.11%
	9264	Transfer to R&B #4 Prop & Bldg	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #4			\$334,683	\$400,618	\$400,718	\$400,718	\$373,826	-6.71%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2012
Road and Bridge Equipment Funds

Fund	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
271-5621	8350	Lease Purchase-Pymt	29,084	22,000	22,000	22,000	22,000	0.00%
	8560	Machinery & Equipment Capital	28,000	15,309	0	15,324	0	-
Total ROAD & BRIDGE EQUIPMENT #1			\$57,084	\$37,309	\$22,000	37,324	\$22,000	0.00%
272-5622	8350	Lease Purchase-Pymt	0	0	0	0	0	-
	8560	Mach & Equip/Capital Outlay	30,000	15,000	\$37,000	37,000	\$22,000	-40.54%
Total ROAD & BRIDGE EQUIPMENT #2			\$30,000	\$15,000	\$37,000	37,000	\$22,000	-40.54%
273-5623	8350	Lease Purchase-Pymt	0	0	0	0	0	-
	8560	Mach & Equip/Capital Outlay	10,915	30,000	\$30,000	30,000	\$22,000	-26.67%
Total ROAD & BRIDGE EQUIPMENT #3			\$10,915	\$30,000	\$30,000	30,000	\$22,000	-26.67%
274-5624	6310	Lease Purchase/Mtr Grader	0	0	0	0	0	-
	8350	Lease Purchase/Principal	58,863	26,177	26,177	26,177	26,177	0.00%
	8560	Mach & Equip/Capital Outlay	4,362	13,257	20,000	20,000	5,800	-71.00%
Total ROAD & BRIDGE EQUIPMENT #4			\$63,225	\$39,434	\$46,177	46,177	\$31,977	-30.75%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2012
Farm to Market Funds

Fund	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
301-5621	3145	Road Signs / Capital	2,141	1,215	1,896	1,215	1,850	-2.43%
	3150	Gravel & Sand	97,037	78,337	85,000	78,337	85,000	0.00%
	3540	Repair & Maintenance	92,464	106,500	87,000	106,500	108,000	24.14%
	4000	Professional Services	1,950	0	2,000	0	2,000	0.00%
	6000	Utilities	4,728	6,000	6,000	6,000	6,000	0.00%
	6050	Insurance & Bonds	6,299	9,300	9,300	9,300	9,300	0.00%
	6200	Communications	2,447	4,500	4,500	4,500	4,500	0.00%
	6270	Transporation	71,339	82,000	73,000	82,800	73,000	0.00%
	6275	Uniforms	7,927	8,000	8,000	8,000	9,000	12.50%
	6280	Rentals	13,529	2,000	5,000	2,000	5,000	0.00%
	6350	Contract Labor	120	1,000	2,000	1,000	2,000	0.00%
	8000	Miscellaneous	1,714	2,181	1,500	2,181	2,000	33.33%
	8350	Lease Purchase-Pymt	80,244	52,427	56,227	52,427	52,408	-6.79%
	8530	Bridge Capital	0	36,500	56,000	36,500	36,500	-34.82%
	8540	Road Construction / Capital	83,076	61,663	55,000	61,663	60,000	9.09%
	8542	Repairs County Road 15	4,293	17,440	17,440	17,440	0	-
	8560	Machinery & Equipment / Capital	18,228	20,000	20,000	20,000	20,000	0.00%
301-7000	0172	Transfer to Emerg Appropriations	0	1,500	1,500	1,500	1,500	-
Total FARM TO MARKET PRECINCT #1			\$487,536	\$490,563	\$491,363	\$491,363	\$478,058	-2.71%
302-5622	3145	Road Signs	2,418	2,750	2,000	2,750	2,000	0.00%
	3150	Gravel, Premix, Culvert Pipes	95,978	116,700	116,700	116,700	116,700	0.00%
	3540	Repair & Maintenance	66,496	70,500	70,000	70,500	70,500	0.71%
	4880	Weed Control	0	0	500	0	0	-100.00%
	6050	Insurance & Bonds	4,421	5,000	5,000	5,000	4,000	-20.00%
	6270	Transportation	83,121	85,000	85,000	85,000	92,000	8.24%
	6280	Rentals	375	1,500	1,500	1,500	1,500	0.00%
	6350	Contract Mowing FMR PCT #2	20,860	18,200	21,000	18,200	0	-100.00%
	8000	Miscellaneous	3,456	4,697	1,897	4,697	2,500	31.82%
	8350	Lease/Purchase Motorgrader	157,584	35,785	35,785	35,785	35,785	0.00%
	8530	Bridge / Capital	2,668	34,250	35,000	34,250	35,000	0.00%
	8540	Road Construction / Capital	0	0	0	0	80,000	-
	8541	Reseal Roads / Capital	83,339	160,000	160,000	160,000	109,000	-31.88%
	8560	Machinery & Equipment / Capital	56,109	27,643	33,600	33,600	33,600	0.00%
302-7000	9172	Transfer to Emerg Appropriations	0	0	0	0	1,500	-
Total FARM TO MARKET PRECINCT #2			\$576,825	\$562,025	\$567,982	\$567,982	\$584,085	2.84%
303-5623	3145	Road Signs	2,476	4,000	4,000	4,000	4,000	0.00%
	3150	Gravel, Premix, Culvert Pipes	55,759	85,000	85,000	85,000	85,000	0.00%
	3540	Repair & Maintenance	79,170	75,000	75,000	75,000	75,000	0.00%
	6050	Insurance & Bonds	4,866	7,000	7,000	7,000	6,000	-14.29%
	6270	Transportation	57,806	80,000	80,000	80,000	80,000	0.00%
	6280	Rentals	5,889	7,000	7,000	7,000	7,000	0.00%
	8000	Miscellaneous	1,791	8,000	8,000	8,000	5,000	-37.50%
	8350	Truck/Trailer Lease Purchase	0	0	0	0	0	-
	8525	County Barn/Capital	0	2,000	2,000	2,000	2,000	0.00%
	8530	Bridge / Capital	973	20,000	20,000	20,000	20,000	0.00%
	8540	Road Construction / Capital	0	0	0	0	100,000	-
	8541	Reseal Roads / Capital	110,923	103,125	103,125	103,125	100,000	-3.03%
	8560	Machinery & Equipment / Capital	104,269	0	0	0	0	-
303-7000	9172	Transfer to Emerg Appropriations	0	2,500	2,500	2,500	2,500	0.00%
Total FARM TO MARKET PRECINCT #3			\$423,922	\$393,625	\$393,625	\$393,625	\$486,500	23.59%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2012
Farm to Market Funds**

Fund	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
304-5624	3145	Road Signs	0	4,581	3,000	4,581	4,581	52.70%
	3150	Gravel, Premix, Culvert Pipes	61,040	62,000	72,000	72,000	85,000	18.06%
	3540	Repair & Maintenance	66,230	63,419	65,000	63,419	65,000	0.00%
	6050	Insurance	5,491	5,820	5,820	5,820	5,820	0.00%
	6270	Transportation	60,248	69,000	82,000	82,000	103,000	25.61%
	6280	Rentals	7,390	0	7,000	7,000	0	-100.00%
	6345	Lease Purchase Truck/Trailer	0	0	0	0	0	-
	8000	Miscellaneous	1,198	5,000	5,000	5,000	5,000	0.00%
	8350	Lease Purchase Motorgrader	0	32,686	32,686	32,686	32,686	-
	8530	Bridge / Capital	0	0	2,500	2,500	4,000	60.00%
	8541	Reseal Roads / Capital	86,805	62,529	95,000	95,000	130,000	36.84%
	8560	Machinery & Equipment / Capital	63,882	0	11,277	11,277	15,000	33.01%
304-7000	0172	Transfer to Emerg Appropriations	0	0	0	0	0	-
	0264	Transfer to LC R&B #4 Prop&Bldg	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #4			\$352,284	\$305,035	\$381,283	\$381,283	\$450,087	18.05%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2012
Lateral Road**

Fund	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
401-5621	8540	Road Improvements/Capital	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	0.00%
Total Lateral Road Precinct #1			\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	0.00%
402-5622	8540	Road Improvements/Capital	\$13,500	\$8,500	\$13,500	\$8,500	\$8,500	0.00%
Total Lateral Road Precinct #2			\$13,500	\$8,500	\$13,500	\$8,500	\$8,500	0.00%
403-5623	8540	Road Improvements/Capital	\$0	\$8,500	\$8,500	\$8,500	\$8,500	0.00%
Total Lateral Road Precinct #3			\$0	\$8,500	\$8,500	\$8,500	\$8,500	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 2012
Interest and Sinking Funds**

Fund	Line Item	Description	09-10 Actual	10-11 Est. Actual	10-11 Original Budget	10-11 Current Budget	11-12 Appr. Budget	% Change Budget
609-5680	8320	Principal Payment	\$145,000	\$150,000	\$150,000	\$150,000	\$155,000	3.33%
	8340	Interest Payment	97,670	91,870	91,870	91,870	85,870	-6.53%
TOTAL NEW JAIL CONSTRUCTION I&S FUND			\$242,670	\$241,870	\$241,870	\$241,870	\$240,870	-3.20%
610-5680	8320	Principal Payment	\$160,000	\$165,000	\$165,000	\$165,000	\$170,000	3.03%
	8340	Interest Payment	35,952	31,053	31,053	31,053	25,524	-17.81%
TOTAL CH ANNEX I&S FUND			\$195,952	\$196,053	\$196,053	\$196,053	\$195,524	-14.77%