This budget will raise more total property taxes than last year's budget by $305,711 or (4.5%), and of that amount, $76,828 is tax revenue to be raised from new property added to the tax roll this year.

FILED FOR RECORD
At 2:35 O'Clock P M

SEP 08 2008

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

TABLE OF CONTENTS

Budget Certificate	.....	**1**
Tax Rates / Tax Levy	.....	**2**
Statement of 2008 Estimated Fund Balances	.....	**3**
Statement of 2009 Estimated Fund Balances	.....	**4**
Order Adopting Budget	.....	**5**
Order Adopting Tax Rate	.....	**6**
Debt Service Requirements	.....	**7**
Budgeted Revenues	.....	**8**
Budgeted Expenses	.....	**9**

BUDGET CERTIFICATE
BUDGET OF LAVACA COUNTY, TEXAS

Budget Year – October 1, 2008 to September 30, 2009

THE STATE OF TEXAS

COUNTY OF LAVACA Hallettsville, Texas

We, Ronald L. Leck, 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 2009 Fiscal Year Budget for Lavaca County, Texas, as passes and approved by the Commissioners Court of said County on this, the 8th day of September, 2008. The same appears on file in the office of the County Clerk of said County.

Ronald L. Leck
County Judge

Eliz A Kouba
County Clerk

Shana R. Opela
County Auditor

SUBSCRIBED AND SWORN to before me, the undersigned authority, this the 8th day of September, 2008.

Karen Bludau
Notary

KAREN BLUDAU
Notary Public
STATE OF TEXAS
My Comm. Exp. 03/07/2012

LAVACA COUNTY, TEXAS
TAX RATES BY FUND

OPERATING FUNDS	ACTUAL 2003	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008
General Fund	0.3150	0.2828	0.2794	0.2660	0.2582	0.2375
Road and Bridge	0.0530	0.0515	0.0570	0.0530	0.0545	0.0545
FMR	0.1190	0.1072	0.1079	0.1029	0.1058	0.1031
Total Operating Tax Rate	0.4870	0.4415	0.4443	0.4219	0.4185	0.3951
Debt Service Levy	0.0248	0.0206	0.0193	0.0204	0.0166	0.0290
TOTAL COUNTY TAX RATE	0.5118	0.4621	0.4636	0.4423	0.4351	0.4241

2008 PROPERTY TAX LEVY

FUND	PROPERTY VALUE	TAX RATE	2008 TAX LEVY	LEVY ON FROZEN VALUES	TOTAL LEVY	98% COLLECTION
General Fund	1,503,168,166	0.2375	3,570,024	451,322	4,021,347	3,940,920
Road and Bridge	1,503,168,166	0.0545	819,227	120,754	939,980	921,181
Farm Market Road	1,493,438,010	0.1031	1,539,735	166,122	1,705,857	1,671,739
Total Maintenance & Operating	**********	0.3951	5,928,986	738,198	6,667,184	6,533,840
Interest & Sinking	1,503,168,166	0.0290	435,919	-	435,919	427,201
TOTALS	**********	0.4241	6,364,904	738,198	7,103,103	6,961,041

LAVACA COUNTY, TEXAS
Statement of Estimated Balances
By Fund
2008 Fiscal Year

FUND	BEGINNING BALANCE 10/1/2007	2008 ESTIMATED REVENUE	TRANSFER (TO)/FROM	2008 ESTIMATED EXPENDITURES	ESTIMATED ENDING BALANCE 9/30/2008
General Fund	$ 3,415,482.02	5,342,896.00	(600,704.00)	5,212,110.00	$ 2,945,564.02
Sheriff Seizure	$ 7,647.83	3,000.00	0.00	5,000.00	5,647.83
Appell Judical System	$ 1,940.00	2,400.00	0.00	2,800.00	1,540.00
Unclaimed Funds	807.27	125.00	0.00	300.00	632.27
Ambulance Resuce Service	1,069,605.53	577,000.00	0.00	896,010.00	750,595.53
Task Force Indigent	22,015.21	1,400.00	0.00	8,000.00	15,415.21
Unclaimed Capital Credits	1,019.67	120.00	0.00	440.00	699.67
JP1 Technology	18,892.46	4,000.00	0.00	6,000.00	16,892.46
JP2 Technology	2,517.64	625.00	0.00	1,500.00	1,642.64
JP3 Technology	1,055.63	240.00	0.00	470.00	825.63
JP4 Technology	17,638.30	4,200.00	0.00	6,000.00	15,838.30
R&B Construction & Repair	0.00	0.00	0.00	0.00	0.00
RM County Clerk	46,727.00	37,900.00	0.00	43,018.00	41,609.00
Lavaca County Auditor's Repor	4,634.60	1,280.00	0.00	2,000.00	3,914.60
Jury Reimbursement	4,095.87	3,200.00	0.00	6,200.00	1,095.87
Family Protection	1,887.61	580.00	0.00	1,500.00	967.61
RM Courthouse	37,949.47	8,500.00	0.00	16,900.00	29,549.47
Election Services	331.93	0.00	0.00	0.00	331.93
Courthouse Security	96,776.45	20,000.00	0.00	30,432.00	86,344.45
Records Archive CC	118,948.20	40,500.00	0.00	0.00	159,448.20
Law Enforcement Training	14,275.48	4,300.00	0.00	8,300.00	10,275.48
Emergency Appropriations	52,158.46	2,200.00	10,000.00	37,030.00	27,328.46
Worker Compensation	109,788.84	64,000.00	0.00	70,000.00	103,788.84
Ambulance Service Grant	154,826.38	75,500.00	0.00	117,000.00	113,326.38
Computer Fund	131,321.68	31,000.00	25,000.00	154,000.00	33,321.68
Cap Improve Annex	0.00	1,200,000.00	0.00	471,315.00	728,685.00
Cap Improve Restoration	0.00	34,256.00	0.00	51,350.00	(17,094.00)
Unemployment Fund	23,113.04	800.00	0.00	1,700.00	22,213.04
Capital Improvements	377,132.92	27,000.00	300,000.00	700,000.00	4,132.92
Tobacco Settlement	5,855.10	5,400.00	0.00	7,500.00	3,755.10
Special Reserve	577,095.76	25,000.00	25,000.00	200,000.00	427,095.76
R&B Precinct 1	97,042.37	432,500.00	(7,324.00)	429,723.00	92,495.37
R&B Precinct 2	393,675.94	446,200.00	(22,324.00)	476,029.00	341,522.94
R&B Precinct 3	301,555.17	374,400.00	(7,324.00)	372,000.00	296,631.17
R&B Precinct 4	145,340.04	341,300.00	(15,324.00)	349,945.00	121,371.04
Right of Way	247,377.45	4,000.00	110,000.00	110,000.00	251,377.45
Property & Bldg. Prec. 2	8,444.62	200.00	15,000.00	10,000.00	13,644.62
Property & Bldg. Prec. 4	42,710.47	2,000.00	8,000.00	5,000.00	47,710.47
R&B Equipment Prec. 1	33,313.52	29,000.00	60,000.00	82,630.00	39,683.52
R&B Equipment Prec. 2	24,963.03	0.00	60,000.00	79,137.00	5,826.03
R&B Equipment Prec. 3	68,477.40	16,900.00	25,000.00	80,137.00	30,240.40
R&B Equipment Prec. 4	16,583.93	2,200.00	25,000.00	40,000.00	3,783.93
FMR Precinct 1	96,298.52	701,150.00	(2,500.00)	665,068.00	129,880.52
FMR Precinct 2	31,926.75	496,280.00	(2,500.00)	459,516.00	66,190.75
FMR Precinct 3	330,741.16	399,300.00	(2,500.00)	388,174.95	339,366.21

LAVACA COUNTY, TEXAS
Statement of Estimated Balances
By Fund
2008 Fiscal Year

FUND	BEGINNING BALANCE 10/1/2007	2008 ESTIMATED REVENUE	TRANSFER (TO)/FROM	2008 ESTIMATED EXPENDITURES	ESTIMATED ENDING BALANCE 9/30/2008
FMR Precinct 4	64,521.09	430,500.00	(2,500.00)	435,286.00	57,235.09
Lateral Road Precinct 1	368.77	8,500.00	0.00	8,500.00	368.77
Lateral Road Precinct 2	5,466.91	8,500.00	0.00	8,500.00	5,466.91
Lateral Road Precinct 3	2,970.52	8,500.00	0.00	9,500.00	1,970.52
Lateral Road Precinct 4	303.77	8,500.00	0.00	8,500.00	303.77
R&B Construction I&S	22.11	18.00	(30.00)	0.00	10.11
I&S Series 2000	0.00	0.00	0.00	0.00	0.00
I&S Inkind Bridge 2003	9,762.71	15,690.00	0.00	19,602.00	5,850.71
I&S New Jail	103,010.13	226,900.00	30.00	243,810.00	86,130.13
Courthouse Annex I&S	0.00	0.00	0.00	0.00	0.00
Law Library	23,317.02	10,600.00	0.00	7,500.00	26,417.02
Senior Citizens	23,225.27	651,520.00	0.00	659,440.00	15,305.27
Attorney Check Collection	27,008.72	15,000.00	0.00	19,180.00	22,828.72
Emergency Mgmt. Grant	532.10	10.00	0.00	12.00	530.10
Border Star Security	0.00	165,504.00	0.00	35,000.00	130,504.00
Historical Commission	24,026.69	9,900.00	0.00	14,250.00	19,676.69
New Jail Construction	0.00	6.00	0.00	0.00	6.00
TOTALS	$8,438,526.53	$12,322,500.00	$0.00	$13,073,314.95	$7,687,711.58

LAVACA COUNTY, TEXAS
Statement of Estimated Balances
By Fund
2009 Fiscal Year

FUND	BEGINNING BALANCE 10/1/2008	2009 ESTIMATED REVENUE	TRANSFER (TO)/FROM	2009 ESTIMATED EXPENDITURES	ESTIMATED BEGINNING BALANCE 9/30/2009
General Fund	$2,945,564.02	$5,174,832.00	($1,454,688.00)	$6,230,247.00	$435,461.02
Sheriff Seizure	5,647.83	3,000.00	0.00	5,000.00	3,647.83
Appell Judical System	1,540.00	2,400.00	0.00	2,800.00	1,140.00
Unclaimed Funds	632.27	100.00	0.00	300.00	432.27
Ambulance Resuce Service	750,595.53	640,000.00	0.00	1,343,126.00	47,469.53
Task Force Indigent	15,415.21	1,000.00	0.00	13,000.00	3,415.21
Unclaimed Capital Credits	699.67	0.00	0.00	0.00	699.67
JP1 Technology	16,892.46	4,000.00	0.00	10,000.00	10,892.46
JP2 Technology	1,642.64	600.00	0.00	1,500.00	742.64
JP3 Technology	825.63	300.00	0.00	470.00	655.63
JP4 Technology	15,838.30	4,100.00	0.00	6,000.00	13,938.30
R&B Construction & Repair	0.00	0.00	0.00	0.00	0.00
RM County Clerk	41,609.00	37,300.00	0.00	50,000.00	28,909.00
RM Distric Clerk	3,914.60	1,250.00	0.00	2,000.00	3,164.60
Jury Reimbursement	1,095.87	5,400.00	0.00	6,400.00	95.87
Family Protection	967.61	550.00	0.00	1,500.00	17.61
RM Courthouse	29,549.47	8,050.00	0.00	16,900.00	20,699.47
Election Services	331.93	0.00	0.00	0.00	331.93
Courthouse Security	86,344.45	21,000.00	0.00	16,400.00	90,944.45
Records Archive CC	159,448.20	36,000.00	0.00	130,000.00	65,448.20
Law Enforcement Training	10,275.48	4,250.00	0.00	8,300.00	6,225.48
Emergency Appropriations	27,328.46	2,000.00	10,000.00	18,030.00	21,298.46
Worker Compensation	103,788.84	63,000.00	0.00	70,000.00	96,788.84
Ambulance Service Grant	113,326.38	134,500.00	0.00	67,000.00	180,826.38
Computer Fund	33,321.68	4,000.00	25,000.00	40,000.00	22,321.68
Cap Improve Annex	728,685.00	200.00	400,000.00	1,128,000.00	885.00
Cap Improve Restoration	(17,094.00)	17,094.00	400,000.00	400,000.00	0.00
Unemployment Fund	22,213.04	1,000.00	0.00	10,000.00	13,213.04
Capital Improvements	304,132.92	222,000.00	0.00	500,000.00	26,132.92
Tobacco Settlement	3,755.10	4,100.00	0.00	5,000.00	2,855.10
Special Reserve	427,095.76	15,000.00	105,000.00	200,000.00	347,095.76
R&B Precinct 1	92,495.37	451,142.00	61,172.00	530,163.00	74,646.37
R&B Precinct 2	341,522.94	450,142.00	54,172.00	585,228.00	260,608.94
R&B Precinct 3	296,631.17	394,272.00	61,172.00	459,260.00	292,815.17
R&B Precinct 4	121,371.04	357,324.00	61,172.00	494,856.00	45,011.04
Right of Way	251,377.45	6,000.00	110,000.00	110,000.00	257,377.45
Property & Bldg. Prec. 2	13,644.62	200.00	7,000.00	2,500.00	18,344.62
Property & Bldg. Prec. 4	47,710.47	1,000.00	0.00	40,000.00	8,710.47
R&B Equipment Prec. 1	39,683.52	15,000.00	25,000.00	65,000.00	14,683.52
R&B Equipment Prec. 2	5,826.03	4,500.00	25,000.00	35,000.00	326.03
R&B Equipment Prec. 3	30,240.40	10,000.00	60,000.00	90,000.00	10,240.40
R&B Equipment Prec. 4	3,783.93	5,000.00	60,000.00	60,000.00	8,783.93
FMR Precinct 1	129,880.52	860,954.00	(2,500.00)	957,800.00	30,534.52
FMR Precinct 2	66,190.75	519,454.00	(2,500.00)	545,500.00	37,644.75
FMR Precinct 3	339,366.21	391,800.00	(2,500.00)	612,056.00	116,610.21

LAVACA COUNTY, TEXAS
Statement of Estimated Balances
By Fund
2009 Fiscal Year

FUND	BEGINNING BALANCE 10/1/2008	2009 ESTIMATED REVENUE	TRANSFER (TO)/FROM	2009 ESTIMATED EXPENDITURES	ESTIMATED BEGINNING BALANCE 9/30/2009
FMR Precinct 4	57,235.09	458,630.00	(2,500.00)	512,003.00	1,362.09
Lateral Road Precinct 1	368.77	8,500.00	0.00	8,500.00	368.77
Lateral Road Precinct 2	5,466.91	8,500.00	0.00	8,500.00	5,466.91
Lateral Road Precinct 3	1,970.52	8,500.00	0.00	8,500.00	1,970.52
Lateral Road Precinct 4	303.77	8,500.00	0.00	8,500.00	303.77
R&B Construction I&S	10.11	0.00	0.00	0.00	10.11
I&S Series 2000	0.00	0.00	0.00	0.00	0.00
I&S Inkind Bridge 2003	5,850.71	0.00	0.00	0.00	5,850.71
I&S New Jail	86,130.13	234,101.00	0.00	238,070.00	82,161.13
Courthouse Annex I&S	0.00	206,600.00	0.00	199,190.00	7,410.00
Law Library	26,417.02	10,600.00	0.00	7,500.00	29,517.02
Senior Citizens	15,305.27	692,286.00	0.00	692,286.00	15,305.27
Attorney Check Collection	22,828.72	15,000.00	0.00	22,199.00	15,629.72
Emergency Mgmt. Grant	530.10	0.00	0.00	0.00	530.10
Border Star Security	130,504.00	0.00	0.00	50,000.00	80,504.00
Historical Commission	19,676.69	12,500.00	0.00	14,700.00	17,476.69
New Jail Construction	6.00	0.00	0.00	0.00	6.00
TOTALS	$7,987,711.58	$11,537,531.00	$0.00	$16,639,284.00	$2,885,958.58

LAVACA COUNTY, TEXAS
ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2009

On this the 8th day of Sept., 2008, 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, 2008, and ending September 30, 2009, 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 8th day of Sept., 2008, 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 8th day of Sept. 2008.

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 2009

On this the 8th day of Sept., 2008, came to be considered the Tax Rate for 2009, 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 $0.2920 per one hundred dollar valuation;

The Farm Market rate shall be $0.1031 per one hundred dollar valuation;

The Debt Service rate shall be $0.0290 per one hundred dollar valuation;

PASSED AND APPROVED this 8th day of Sept., 2008.

Donald L. Lewis
County Judge

Charles A. Netardus
Commissioner, Precinct 1

Commissioner, Precinct 2

David Wagner
Commissioner, Precinct 3

Kenneth Koa
Commissioner, Precinct 4

ATTEST:

Ej A Kosa
County Clerk
Lavaca County, Texas

Lavaca County, Texas
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**

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**

Budgeted Revenue

Page 8

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

GENERAL FUND

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-							
310-1100	CURRENT PROPERTY TAX LEVY	$ 3,757,806	$ 4,020,000	$ 3,755,000	$ 3,755,000	$ 3,940,920	+ 4
310-1200	DELINQUENT TAXES	83,871	88,000	88,000	88,000	88,000	+ 0
319-1200	PENALTY AND INTEREST	15,827	20,000	10,000	10,000	10,000	+ 0
320-8000	BUSINESS LICENSES AND PERMITS	8,203	7,000	7,000	7,000	7,000	+ 0
333-1000	MIXED DRINK REVENUE	7,429	6,500	6,500	6,500	6,500	+ 0
333-1010	STATE SUPPL/CO JUDGE YEARLY PAYMEN	5,000	5,000	5,000	5,000	5,000	+ 0
333-1015	STATE SUPPLE/CO ATTY	0	20,000	15,000	15,000	15,000	+ 0
333-1111	CONST CO CRT FEES MONTHLY PAY/STAT	13,055	12,000	9,000	9,000	9,000	+ 0
333-5000	RAYMOND DICKSON FOUNDATION GRANT	-6,089	0			0	0
333-5010	DICKSON*ALLEN FOUNDATION(LC RECORD	1,921	0			0	0
333-5015	DICKSON*ALLEN FOUNDATION GRANT(SEC	3,174	0			0	0
333-5020	SHERIFF'S DEPT MISC DONATIONS		0	0	0	0	0
333-5400	WAL*MART FOUNDATION GRANT(SHER DEP	284	0			0	0
333-5500	BANDSTAND(GAZEBO) RESTORATION DONA	3,500	0			0	0
333-5510	WAL*MART GRANT FOR LC EXTENSION OF	500	0			0	0
333-9111	HOMELAND SECURITY GRANT	5,663	0			0	0
340-1000	COUNTY JUDGE	1,210	1,200	1,200	1,200	1,200	+ 0
340-2000	COUNTY SHERIFF	50,656	44,000	44,000	44,000	40,000	- 9
340-2025	CONSTABLES FEES	10,625	7,000	7,000	7,000	7,000	+ 0
340-3000	COUNTY CLERK	297,643	245,000	230,000	230,000	230,000	+ 0
340-3200	GUARDIANSHIP FEE * COUNTY CLERK		0			0	0
340-4000	TAX ASSESSOR/COLLECTOR	255,576	215,000	215,000	215,000	210,000	- 2
340-5000	COUNTY ATTORNEY	7,030	6,500	6,500	6,500	6,500	+ 0
340-5050	INDIGENT DEFENCE FUND/1/1/08/GENER	0	0			0	0
340-6000	ADULT/JUV PROB FISCAL FEE	5,580	5,100	5,100	5,100	5,100	+ 0
340-7000	DISTRICT CLERK	39,061	30,000	30,000	30,000	30,000	+ 0
340-7250	INDIGENT LEGAL ASSISTANCE FEES/GEN	1,866	1,800	1,800	1,800	1,800	+ 0
340-8000	JUSTICE OF THE PEACE / FINES	206,385	170,000	170,000	170,000	160,000	- 5
340-8102	ADULT SEAT BELT VIOLATION 100% COU	5,042	2,000	2,000	2,000	2,000	+ 0
340-8212	TRAFFIC / JP / COUNTY	5,806	5,000	5,000	5,000	5,000	+ 0
340-8213	TRAFFIC / COUNTY CLERK / COUNTY	6	0			0	0
340-9010	JUDICIAL ED / COUNTY	602	0			0	0
340-9020	IMPOUND / TRIAL FEES	44	0			0	0
340-9040	ARREST FEE / COUNTY	2,376	2,000	2,000	2,000	2,000	+ 0
340-9045	TLFTA/COUNTY PORTION	3,378	1,500	1,500	1,500	1,500	+ 0
340-9046	TRUANCY(CHILD SAFETY)	20	0			0	0
344-0000	SEPTIC TANK ORDINANCE FEES	16,500	14,000	14,000	14,000	14,000	+ 0
344-0001	FLOOD PLAIN PERMIT	5,550	4,500	4,500	4,500	4,500	+ 0
348-0000	CRT APPOINTED ATTY FEES/CO CLK	150	300	300	300	300	+ 0
349-0000	ATTORNEY FEES	4,804	4,500	4,500	4,500	4,500	+ 0
349-8040	STATE BIRTH CERTIFICATE/CO CLK * S	733	500	500	500	500	+ 0
349-8045	MARRIAGE LICENSE(CTF & FTF) CO CLK	1,845	1,200	1,200	1,200	1,200	+ 0
350-1000	COUNTY COURT FINES	139,648	135,000	135,000	135,000	130,000	- 3
350-1100	COLLECTION FEES * JUSTICE OF THE P		0			0	0
350-4000	DISTRICT COURT FINES	25,555	24,000	24,000	24,000	22,000	- 8
350-4015	HAVA REIMBURSEMENT FOR VARIOUS EQU	182,110	0			20,000	0
350-4020	ADMINISTRATIVE FEE/DISTRICT CLERK/	1,014	0			0	0
350-4050	ADMINISTRATIVE FEE / COUNTY CLERK	1,898	0			0	0
350-4055	ADMINISTRATIVE FEE JUSTICE OF PEAC	2,846	0			0	0
350-4056	ADMINISTRATIVE FEES JUSTICE OF PEA	216	0			0	0
350-4057	ADMINISTRATIVE FEE JUSTICE OF PEAC	224	0			0	0

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

GENERAL FUND

Line Item and Description		06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget.	% Chg Budget
100-							
350-4058	ADMINISTRATAIVE FEE JUSTICE OF PEA	2,970	0			0	0
350-4060	REGISTRY BOND FEE CO CLK	865	0			0	0
350-5056	EXPUNGEMENT FEE	0	0			0	0
360-0451	JP #1 BANK ACCOUNT INTEREST EARNED	347	0			0	0
360-0452	JP #2 BANK ACCOUNT INTEREST EARNED	27	0			0	0
360-0453	JP #3 BANK ACCOUNT INTEREST EARNED	18	0			0	0
360-0454	JP #4 BANK ACCOUNT INTEREST EARNED	221	0			0	0
360-1000	GENERAL FUND CD INTEREST/MONEY MAR	185,433	133,000	127,000	127,000	100,000	- 21
360-2000	DISTRICT CLERK COURT REPORTER FEES	2,475	2,000	2,000	2,000	2,000	+ 0
370-1000	RENTALS	15,002	21,000	16,000	16,000	16,000	+ 0
370-2000	OIL LEASE & ROYALTIES INCOME	1,512	4,000	3,000	3,000	3,000	+ 0
370-2010	LAW ENFORCE & DISPATCHER FEES	20,100	19,000	19,000	19,000	19,000	+ 0
370-2015	CH & JAIL CONCESSIONS / SHERIFF'S	9,296	4,500	500	500	500	+ 0
370-2020	JAIL INMATE PHONE SYSTEM	11,600	8,000	8,000	8,000	8,000	+ 0
370-2025	PRISONER COMMUNICATIONS COMPENSATI	7,462	0			0	0
370-2030	COPIES / CERTIFIED & MACHINE	8,942	5,500	5,500	5,500	5,500	+ 0
370-2040	MISCELLANEOUS / OTHER REVENUE	13,990	8,000	8,000	8,000	8,000	+ 0
370-2086	INSURANCE SETTLEMENT(SHER CAR 2001	4,194	0			0	0
370-8047	REFUNDS/RESTITUTION/CO CLK/JP	-5	0			0	0
370-9000	STATE REIMBURSEMENT FOR JURORS	1,530	2,000	2,000	2,000	2,000	+ 0
370-9056	HAVA GRANT MONEY	344	8,000	8,000	8,000	0	- 100
370-9057	ELECTION LEASE EQUIPMENT/CITY/SCHO	-2,186	0			0	0
390-0201	TRANSFER FROM R&B #1	6,912	7,324	7,324	7,324	7,578	+ 3
390-0202	TRANSFER FROM R&B #2	6,912	7,324	7,324	7,324	7,578	+ 3
390-0203	TRANSFER FROM R&B #3	6,912	7,324	7,324	7,324	7,578	+ 3
390-0204	TRANSFER FROM R&B #4	6,912	7,324	7,324	7,324	7,578	+ 3
390-0609	TRANSFER FROM JAIL INTEREST & SINK		0			0	0
390-0640	TRANSFER MONEY MARKET REVENUE FROM	253	0			0	0
700-0890	TRANSFER TO PAYROLL CLEARING ACCOU	-253	0			0	0
Total GENERAL FUND		$ 5,487,929	$ 5,342,896	$ 5,028,896	$ 5,028,896	$ 5,174,832	+ 2

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

SHERIFF SEIZURE FUND

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
116-365-2000 SHERIFF'S SEIZURE PROCEEDS	$ 0	$ 3,000	$ 3,000	$ 3,000	$ 3,000	+ 0
Total SHERIFF SEIZURE FUND	$ 0	$ 3,000	$ 3,000	$ 3,000	$ 3,000	+ 0

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

APPELLATE JUDICIAL SYSTEM FUND

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
118-						
340-4201 AJSF / DISTRICT CLERK	$	$ 1,200	$ 1,200	$ 1,200	$ 1,200	+ 0
340-4202 AJSF / COUNTY CLERK		1,200	1,200	1,200	1,200	+ 0
Total APPELLATE JUDICIAL SYSTEM FUND	$ 0	$ 2,400	$ 2,400	$ 2,400	$ 2,400	+ 0

NO

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

UNCLAIMED FUNDS

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
119-							
350-2211	CANCELLED OUTSTANDING CHECKS/MISC/	$ 8	$ 100	$ 100	$ 100	$ 100	+ 0
360-1000	UNCLAIMED FUNDS CD INTEREST/MONEY	41	25	25	25	0	- 100
Total UNCLAIMED FUNDS		$ 49	$ 125	$ 125	$ 125	$ 100	- 20

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

AMBULANCE RESCUE SERVICE

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
121-							
360-1000	AMB RES SERV CD INTEREST/MONEY MAR	$ 50,067	$ 12,000	$ 12,000	$ 12,000	$ 20,000	+ 66
380-2000	AMBULANCE COLLECTIONS	573,520	565,000	565,000	565,000	620,000	+ 9
380-2004	REIMBURSE FOR AMBULANCE DAMAGES	162	0			0	0
Total AMBULANCE RESCUE SERVICE		$ 623,749	$ 577,000	$ 577,000	$ 577,000	$ 640,000	+ 10

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

TASK FORCE INDIGENT DEFENSE

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
122-							
360-1000	TASK FORCE CD INTEREST/MONEY MARKE	$ 767	$ 1,400	$ 1,400	$ 1,400	$ 1,000	- 28
370-2075	TASK FORCE INDIGENT DEFENSE GRANT	14,191	0			0	0
Total TASK FORCE INDIGENT DEFENSE		$ 14,958	$ 1,400	$ 1,400	$ 1,400	$ 1,000	- 28

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

UNCLAIMED CAPITAL CREDITS FUND

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
125-360-1000 UNCLAIMED CAP CR CD INTEREST/MONEY	$ 173	$ 120	$ 120	$ 120	$ 0	- 100
Total UNCLAIMED CAPITAL CREDITS FUND	$ 173	$ 120	$ 120	$ 120	$ 0	- 100

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

JP #1 JUSTICE CRT TECHNOLOGY FUND

Line Item and Description		06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget.	% Chg Budget
141-							
340-4451	JP #1 JUSTICE CRT TECHNOLOGY FUND	$ 4,116	$ 3,500	$ 3,500	$ 3,500	$ 3,500	+ 0
360-1000	CD INTEREST / MONEY MARKET REVENUE	911	500	500	500	500	+ 0
Total JP #1 JUSTICE CRT TECHNOLOGY FUND		$ 5,028	$ 4,000	$ 4,000	$ 4,000	$ 4,000	+ 0

YES

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

JP #2 JUSTICE CRT TECHNOLOGY FUND

Line Item and Description		06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget.	% Chg Budget
142-							
340-4452	JP #2 JUSTICE CRT TECHNOLOGY FUND	$ 512	$ 600	$ 600	$ 600	$ 600	+ 0
360-1000	CD INTEREST / MONEY MARKET REVENUE	120	25	25	25	0	- 100
Total JP #2 JUSTICE CRT TECHNOLOGY FUND		$ 632	$ 625	$ 625	$ 625	$ 600	- 4

YES

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Budgeted Revenues for the 2008-09 Fiscal Year

JP #3 JUSTICE CRT TECHNOLOGY FUND

Line Item and Description		06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget.	% Chg Budget
143-							
340-4453	JP #3 JUSTICE CRT TECHONOLGY FUND	$ 432	$ 220	$ 220	$ 220	$ 300	+ 36
360-1000	CD INTEREST / MONEY MARKET REVENUE	50	20	20	20	0	- 100
Total JP #3 JUSTICE CRT TECHNOLOGY FUND		$ 481	$ 240	$ 240	$ 240	$ 300	+ 25

YES

LAVACA AUDITORS OFFICE
Budgeted Revenues for the 2008-09 Fiscal Year
JP #4 JUSTICE CRT TECHNOLOGY FUND

Line Item and Description		06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget.	% Chg Budget
144-							
340-4454	JP #4 JUSTICE CRT TECHNOLOGY FUND	$ 4,896	$ 4,000	$ 4,000	$ 4,000	$ 4,000	+ 0
360-1000	CD INTEREST / MONEY MARKET REVENUE	738	200	200	200	100	- 50
Total JP #4 JUSTICE CRT TECHNOLOGY FUND		$ 5,634	$ 4,200	$ 4,200	$ 4,200	$ 4,100	- 2

YES

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

RECORDS MANAGEMENT - COUNTY CLERK

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
145-							
340-3000	RECORDS MANAGEMENT CO CLK FEES	$ 31,887	$ 35,000	$ 35,000	$ 35,000	$ 35,000	+ 0
340-3030	CRMP * CLERK'S RMP $2.50	584	200	200	200	300	+ 50
340-3040	VITAL STATS PRESERVATION/CCRMP		0	0	0	0	0
360-1000	REC MANAGE CO CLK CD INTEREST/MONE	3,106	2,700	2,700	2,700	2,000	- 25
Total RECORDS MANAGEMENT - COUNTY CLERK		$ 35,578	$ 37,900	$ 37,900	$ 37,900	$ 37,300	- 1

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

DISTRICT CLERK RECORDS MANAGEMENT FUND

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
146-							
340-3000	DIST CLK RECORD MANAGE FEES FOR FI	$ 1,707	$ 1,200	$ 1,200	$ 1,200	$ 1,200	+ 0
360-1000	DISTRICT CLERK RECORDS MANAGEMENT	177	80	80	80	50	- 37
Total DISTRICT CLERK RECORDS MANAGEMENT FUND		$ 1,883	$ 1,280	$ 1,280	$ 1,280	$ 1,250	- 2

YES

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

JURY SERVICE FUND

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
147-							
340-3000	JURY REIMBURSEMENT FEES * COUNTY C	$ 913	$ 4,400	$ 4,400	$ 4,400	$ 5,400	+ 22
340-3001	JURY REIMBURSEMENT FEES * DIST CLE	144	0			0	0
340-3011	JURY REIMBURSEMENT JP #1	3,756	0			0	0
340-3012	JURY REIMBURSEMENT JP #2	422		0	0		0
340-3013	JURY REIMBURSEMENT JP #3	431	0			0	0
340-3014	JURY REIMBURSEMENT JP #4	4,583		0	0		0
Total JURY SERVICE FUND		$ 10,248	$ 4,400	$ 4,400	$ 4,400	$ 5,400	+ 22

YES

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

FAMILY PROTECTION ACCOUNT

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
148-							
340-3001	DIST CLK * FAMILY PROTECTION 15.00	$ 675	$ 550	$ 550	$ 550	$ 550	+ 0
340-3002	CO CHILD ABUSE PREVENTION DIST CLK	70	0			0	0
360-1000	CD/MONEY MARKET REVENUE * FPA	73	30	30	30	0	- 100
Total FAMILY PROTECTION ACCOUNT		$ 818	$ 580	$ 580	$ 580	$ 550	- 5

YES

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

RECORDS MANAGEMENT-COURTHOUSE

Line Item and Description		06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget.	% Chg Budget
155-							
340-3000	RECORDS MANAGEMENT COURTHOUSE FEES	$ 8,756	$ 7,500	$ 7,500	$ 7,500	$ 7,500	+ 0
360-1000	REC MANAGE/CH CD INTEREST/MONEY MA	1,790	1,000	1,000	1,000	550	- 45
Total RECORDS MANAGEMENT-COURTHOUSE		$ 10,546	$ 8,500	$ 8,500	$ 8,500	$ 8,050	- 5

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

ELECTION SERVICES FUND

Line Item and Description		06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget.	% Chg Budget
156-							
350-4050	CONTRACT ADMINISTRATIVE FEE	$ 323	$ 0	$	$	$ 0	0
360-1000	ELECTION SERVICE INTEREST	9	0			0	0
Total ELECTION SERVICES FUND		$ 332	$ 0	$ 0	$ 0	$ 0	0

YES

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

COURTHOUSE SECURITY

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
165-							
340-3000	COURTHOUSE SECURITY FEES	$ 19,332	$ 16,500	$ 16,500	$ 16,500	$ 18,000	+ 9
360-1000	CH SECURITY CD INTEREST EARNED/MON	4,952	3,500	3,500	3,500	3,000	- 14
Total COURTHOUSE SECURITY		$ 24,283	$ 20,000	$ 20,000	$ 20,000	$ 21,000	+ 5

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

RECORDS ARCHIVE

Line Item and Description		06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget.	% Chg Budget
166-							
340-4403	RECORDS ARCHIVE/COUNTY CLERK	$ 30,882	$ 36,000	$ 36,000	$ 36,000	$ 32,000	- 11
360-1000	REC ARCHIVE CD INT/MONEY MARKET RE	5,075	4,500	4,500	4,500	4,000	- 11
Total RECORDS ARCHIVE		$ 35,957	$ 40,500	$ 40,500	$ 40,500	$ 36,000	- 11

YES

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

LAW ENFORCEMENT TRAINING FUND

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
171-							
340-2000	SHERIFF LEOSE TRAINING FUND	$ 2,854	$ 2,000	$ 2,000	$ 2,000	$ 2,000	+ 0
340-2026	CONSTABLE #1 LEOSE TRAINING FUND	663	600	600	600	600	+ 0
340-2028	CONSTABLE #3 LEOSE TRAINING FUND	663	600	600	600	600	+ 0
340-2029	CONSTABLE #4 LEOSE TRAINING FUND	663	600	600	600	600	+ 0
360-1000	LAW ENFORCE TRAIN CD INTEREST/MONE	714	500	500	500	450	- 10
Total LAW ENFORCEMENT TRAINING FUND		$ 5,556	$ 4,300	$ 4,300	$ 4,300	$ 4,250	- 1

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

EMERGENCY APPROPRIATION FUND

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
172-							
360-1000	EMERG APPR CD INTEREST/MONEY MARKE	$ 2,515	$ 2,200	$ 2,200	$ 2,200	$ 2,000	- 9
390-0301	TRANSFER FROM FMR #1	2,500	2,500	2,500	2,500	2,500	+ 0
390-0302	TRANSFER FROM FMR #2	2,500	2,500	2,500	2,500	2,500	+ 0
390-0303	TRANSFER FROM FMR #3	2,500	2,500	2,500	2,500	2,500	+ 0
390-0304	TRANSFER FROM FMR #4	2,500	2,500	2,500	2,500	2,500	+ 0
Total EMERGENCY APPROPRIATION FUND		$ 12,515	$ 12,200	$ 12,200	$ 12,200	$ 12,000	- 1

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

WORKER'S COMPENSATION INSURANCE PREMIUM

Line Item and Description		06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget.	% Chg Budget
174-							
360-1000	W/C CD INTEREST/MONEY MARKET REVEN	$ 4,464	$ 4,000	$ 4,000	$ 4,000	$ 3,000	- 25
390-2040	TRANSFER FROM VARIOUS FUNDS	60,068	60,000	60,000	60,000	60,000	+ 0
Total WORKER'S COMPENSATION INSURANCE PREMIUM		$ 64,532	$ 64,000	$ 64,000	$ 64,000	$ 63,000	- 1

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

AMBULANCE SERVICE GRANT FUND

Line Item and Description		06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget.	% Chg Budget
176-							
333-3300	MG & LILLIE A JOHNSON FOUNDATION,	$ 0	$ 60,000	$ 10,000	$ 60,000	$ 50,000	+ 400
333-3301	R.V.O.S #121 WIED DONATION	0	0			0	0
333-3304	EMS/TRAUMA CARE SYSTEM FUND(911 FU	2,042	0			0	0
333-3306	VIRGINIA S DAVIS DONATION	0	50,000	50,000	50,000	50,000	+ 0
333-3309	KJT ST VOJTECH SOCIETY * MOULTON T	250	0			0	0
333-3310	GOLDEN CRESCENT REG PLAN COMM GRAN	4,858	0			0	0
333-5100	DICKSON*ALLEN FOUNDATION	5,000	42,800	10,000	42,800	30,000	+ 200
360-1000	AMB SERV GRANT CD INTEREST/MONEY M	7,390	5,500	5,500	5,500	4,500	- 18
370-2040	MISCELLANEOUS DONATIONS / AMBULANC	1,500	0			0	0
370-2045	GRANTS/DONATIONS/H'VILLE BLDG FUND		0	0	0	0	0
Total AMBULANCE SERVICE GRANT FUND		$ 21,041	$ 158,300	$ 75,500	$ 158,300	$ 134,500	+ 78

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

COMPUTER FUND

Line Item and Description		06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget.	% Chg Budget
192-							
360-1000	COMPUTER FUND CD INTEREST/MONEY MA	$ 6,385	$ 31,000	$ 31,000	$ 31,000	$ 4,000	- 87
390-0100	TRANSFER FROM GENERAL FUND	25,000	25,000	25,000	25,000	25,000	+ 0
Total COMPUTER FUND		$ 31,385	$ 56,000	$ 56,000	$ 56,000	$ 29,000	- 48

YES

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

CAPITAL IMPROVEMENT ANNEX

Line Item and Description		06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget.	% Chg Budget
193-							
360-1000	CD INTEREST/MONEY MARKET REVENUES	$	$ 0	$ 0	$ 0	$ 200	0
380-2001	TAX ANTICIPATION NOTES SERIES 2008		0	0	0	0	0
380-2002	TRANSFER FROM GENERAL FUND		0	0	0	400,000	0
Total CAPITAL IMPROVEMENT ANNEX		$ 0	$ 0	$ 0	$ 0	$ 400,200	0

YES

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

CAP IMP * CH RESTORATION

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
194-							
380-2001	TEX HIST COMM GRANT * CH REST (80%	$	$ 0	$ 0	$ 0	$ 0	0
380-2002	CH RESTORATION * COUNTY PORTION (2		0	0	0	0	0
380-2003	TRANSFER FROM GENERAL FUND		0	0	0	400,000	0
Total CAP IMP * CH RESTORATION		$ 0	$ 0	$ 0	$ 0	$ 400,000	0

YES

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

UNEMPLOYMENT FUND

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
196-360-1000 UNEMPLOY CD INTEREST/MONEY MARKET	$ 1,204	$ 800	$ 8,000	$ 8,000	$ 1,000	- 87
Total UNEMPLOYMENT FUND	$ 1,204	$ 800	$ 8,000	$ 8,000	$ 1,000	- 87

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

CAPITAL IMPROVEMENT

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
197-							
333-5100	DICKSON*ALLEN FOUNDATION	$	$ 0	$	$	$ 200,000	0
360-1000	CAPITAL IMPROVE CD INTEREST/MONEY		20,000	20,000	20,000	15,000	- 25
370-2052	SALE OF 22.57 ACRES(NEXT TO CO JUS		0	0	0	0	0
370-2070	BOND FORFEITURE	9,300	7,000	7,000	7,000	7,000	+ 0
390-0100	TRANSFER FROM GENERAL FUND	160,000	300,000	300,000	300,000	0	- 100
390-0121	TRANSFER FROM AMB RES SERVICE	0	300,000	300,000	300,000	0	- 100
390-0709	TRANSFER FROM NEW JAIL CONSTRUCTIO	69,694	0			0	0
Total CAPITAL IMPROVEMENT		$ 238,994	$ 627,000	$ 627,000	$ 627,000	$ 222,000	- 64

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

TOBACCO SETTLEMENT FUND

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
198-							
333-2000	LC TOBACCO SETTLEMENT PROCEEDS	$ 5,453	$ 5,000	$ 5,000	$ 5,000	$ 4,000	- 20
360-1000	TOBACCO SETTLE CD INTEREST/MONEY M	462	400	400	400	100	- 75
Total TOBACCO SETTLEMENT FUND		$ 5,916	$ 5,400	$ 5,400	$ 5,400	$ 4,100	- 24

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

SPECIAL RESERVE FUND

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
199-							
360-1000	SPEC RES CD INTEREST/MONEY MARKET	$ 28,266	$ 25,000	$ 25,000	$ 25,000	$ 15,000	- 40
390-0100	TRANSFER FROM GENERAL FUND TO SPEC	25,000	25,000	25,000	25,000	105,000	+ 320
Total SPECIAL RESERVE FUND		$ 53,266	$ 50,000	$ 50,000	$ 50,000	$ 120,000	+ 140

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

ROAD & BRIDGE PRECINCT #1

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
201-							
310-1100	CURRENT TAXES	$ 217,421	$ 241,000	$ 228,000	$ 228,000	$ 267,142	+ 17
310-1200	DELINQUENT TAXES	4,846	3,000	3,000	3,000	3,000	+ 0
319-1200	PENALTY & INTEREST	861	500	500	500	1,000	+ 100
321-2000	MTR VEHICLE REGIST/SPEC LIC PLATES	154,483	160,000	160,000	160,000	160,000	+ 0
333-4000	STATE AXLE WEIGHT FEES	12,161	12,000	6,000	6,000	6,000	+ 0
360-1000	R&B PCT #1 CD INTEREST/MONEY MARKE	27,934	16,000	16,000	16,000	14,000	- 12
360-2140	SALE OF EQUIPMENT & MISCELLANEOUS	0	0			0	0
370-2040	MISCELLANEOUS RECEIPTS	1,000	0			0	0
390-0100	TRANSFER FROM GENERAL FUND TO R&B		0	0	0	68,750	0
Total ROAD & BRIDGE PRECINCT #1		$ 418,705	$ 432,500	$ 413,500	$ 413,500	$ 519,892	+ 25

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

ROAD & BRIDGE PRECINCT #2

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
202-							
310-1100	CURRENT TAXES	$ 217,421	$ 240,000	$ 210,000	$ 210,000	$ 267,142	+ 27
310-1200	DELINQUENT TAXES	4,846	2,600	2,600	2,600	2,600	+ 0
319-1200	PENALTY & INTEREST	861	400	400	400	400	+ 0
321-2000	MTR VEHICLE REGIST/SPEC LIC PLATES	154,483	160,000	160,000	160,000	160,000	+ 0
333-4000	STATE AXLE WEIGHT FEES	12,161	6,000	6,000	6,000	6,000	+ 0
360-1000	R&B PCT #2 CD INTEREST/MONEY MARKE	27,934	16,000	16,000	16,000	14,000	- 12
370-1001	LOAN PROCEEDS	20,000	20,000	20,000	20,000	0	- 100
370-1002	NOTE INTEREST(LOAN PROCEEDS)	2,400	1,200	1,200	1,200	0	- 100
370-2040	MISCELLANEOUS REVENUES	1,615	0			0	0
390-0100	TRANSFER FROM GENERAL FUND TO R&B		0	0	0	68,750	0
Total ROAD & BRIDGE PRECINCT #2		$ 441,721	$ 446,200	$ 416,200	$ 416,200	$ 518,892	+ 24

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

ROAD & BRIDGE PRECINCT #3

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
203-							
310-1100	CURRENT TAXES	$ 172,437	$ 190,000	$ 168,000	$ 168,000	$ 211,872	+ 26
310-1200	DELINQUENT TAXES	3,843	2,200	2,200	2,200	2,200	+ 0
319-1200	PENALTY & INTEREST	683	200	200	200	200	+ 0
321-2000	MTR VEHICLE REGIST/SPEC LIC PLATES	154,483	160,000	160,000	160,000	160,000	+ 0
333-4000	STATE AXLE WEIGHT FEES	12,161	6,000	6,000	6,000	6,000	+ 0
360-1000	R&B PCT #3 CD INTEREST/MONEY MARKE	27,934	16,000	16,000	16,000	14,000	- 12
370-2040	MISCELLAEOUS RECEIPTS	1,000	0			0	0
390-0100	TRANSFER FROM GENERAL TO R&B #3		0	0	0	68,750	0
Total ROAD & BRIDGE PRECINCT #3		$ 372,541	$ 374,400	$ 352,400	$ 352,400	$ 463,022	+ 31

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

ROAD & BRIDGE PRECINCT #4

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
204-							
310-1100	CURRENT TAXES	$ 142,448	$ 157,000	$ 138,000	$ 138,000	$ 175,024	+ 26
310-1200	DELINQUENT TAXES	3,175	2,100	2,100	2,100	2,100	+ 0
319-1200	PENALTY & INTEREST	564	200	200	200	200	+ 0
321-2000	MTR VEHICLE REGIST/SPEC LIC PLATES	154,483	160,000	160,000	160,000	160,000	+ 0
333-4000	STATE AXLE WEIGHT FEES	12,161	6,000	6,000	6,000	6,000	+ 0
360-1000	R&B PCT #4 CD INTEREST/MONEY MARKE	27,934	16,000	16,000	16,000	14,000	- 12
370-2040	Miscellaneous Receipts	1,000	0			0	0
390-0100	TRANSFER FROM GENERAL FUND TO R&B		0	0	0	68,750	0
Total ROAD & BRIDGE PRECINCT #4		$ 341,765	$ 341,300	$ 322,300	$ 322,300	$ 426,074	+ 32

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

RIGHT-OF-WAY FUND

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
250-							
360-1000	ROW CD INTEREST/MONEY MARKET REVEN	$ 11,678	$ 4,000	$ 4,000	$ 4,000	$ 6,000	+ 50
390-0100	TRANSFER FROM GENERAL FUND	140,000	110,000	110,000	110,000	110,000	+ 0
Total RIGHT-OF-WAY FUND		$ 151,678	$ 114,000	$ 114,000	$ 114,000	$ 116,000	+ 1

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

LC R&B PCT #2 PROPERTY & BLDG IMPROVEMENT FUND

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
262-							
360-1000	CERT OF DEPOSIT INTEREST	$ 378	$ 200	$ 200	$ 200	$ 200	+ 0
390-0202	TRANSFER FROM R&B #2	7,000	15,000	15,000	15,000	7,000	- 53
Total LC R&B PCT #2 PROPERTY & BLDG IMPROVEMENT		$ 7,378	$ 15,200	$ 15,200	$ 15,200	$ 7,200	- 52

YES

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

LC R&B PCT #4 PROPERTY & BLDG IMPROVEMENT FUND

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
264-							
360-1000	R&B PCT #4 PROPERTY & BLDG IMPROVE	$ 1,862	$ 2,000	$ 2,000	$ 2,000	$ 1,000	- 50
390-0204	TRANSFER FROM R&B #4	0	8,000	8,000	8,000	0	- 100
390-0304	TRANSFER FROM FMR #4	20,000	0			0	0
Total LC R&B PCT #4 PROPERTY & BLDG IMPROVEMENT		$ 21,862	$ 10,000	$ 10,000	$ 10,000	$ 1,000	- 90

YES

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

R&B EQUIPMENT #1

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
271-							
360-2140	SALE OF EQUIPMENT	$ 36,093	$ 29,000	$ 15,000	$ 15,000	$ 15,000	+ 0
370-2040	MISCELLANEOUS REVENUE	0	0			0	0
390-0100	TRANSFER FROM GENERAL FUND	10,000	60,000	60,000	60,000	25,000	- 58
Total R&B EQUIPMENT #1		$ 46,093	$ 89,000	$ 75,000	$ 75,000	$ 40,000	- 46

YES

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

R&B EQUIPMENT #2

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
272-							
360-2140	SALE OF EQUIPMENT	$ 13,136	$ 6,000	$ 6,000	$ 6,000	$ 4,500	- 25
370-2040	MISCELLANEOUS REVENUES	397	0			0	0
390-0100	TRANSFER FROM GENERAL FUND	10,000	60,000	60,000	60,000	25,000	- 58
Total R&B EQUIPMENT #2		$ 23,533	$ 66,000	$ 66,000	$ 66,000	$ 29,500	- 55

YES

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

R&B EQUIPMENT #3

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
273-							
360-2140	SALE OF EQUIPMENT	$ 21,584	$ 16,900	$ 10,000	$ 10,000	$ 10,000	+ 0
390-0100	TRANSFER FROM GENERAL FUND	40,000	25,000	25,000	25,000	60,000	+ 140
Total R&B EQUIPMENT #3		$ 61,584	$ 41,900	$ 35,000	$ 35,000	$ 70,000	+ 100

YES

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

R&B EQUIPMENT #4

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
274-							
360-2140	SALE OF EQUIPMENT	$ 1,751	$ 2,200	$ 18,000	$ 18,000	$ 5,000	- 72
390-0100	TRANSFER FROM GENERAL	40,000	25,000	25,000	25,000	60,000	+ 140
Total R&B EQUIPMENT #4		$ 41,751	$ 27,200	$ 43,000	$ 43,000	$ 65,000	+ 51

YES

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

FARM TO MARKET PRECINCT #1

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
301-							
223-2222	PROCEEDS FROM CAPITAL LEASE(BANK L	$ 0	$ 140,000	$ 140,000	$ 140,000	$ 275,000	+ 96
310-1100	CURRENT TAXES	418,012	460,000	460,000	460,000	484,804	+ 5
310-1200	DELINQUENT TAXES	8,474	7,000	7,000	7,000	7,000	+ 0
310-1300	VEHICLE SPECIAL INVENTORY TAX	770	750	750	750	750	+ 0
319-1200	PENALTY & INTEREST ON TAXES	1,630	900	900	900	900	+ 0
370-2001	ROW PERMITS / ROAD CROSSING	5,524	2,500	2,500	2,500	2,500	+ 0
370-2040	MISCELLANEOUS	6,066	0			0	0
370-9054	REIMBURSE FOR RD/FENCE DAMAGES	65,000	90,000	90,000	0	90,000	+ 0
370-9055	REIMBURSEMENT FOR ROAD DAMAGES / C		0	0	100,000	0	0
Total FARM TO MARKET PRECINCT #1		$ 505,476	$ 701,150	$ 701,150	$ 711,150	$ 860,954	+ 22

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

FARM TO MARKET PRECINCT #3

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
303-							
223-2222	PROCEEDS FROM CAPITAL LEASE(BANK L	$	$ 27,000	$ 27,000	$ 27,000	$ 0	- 100
310-1100	CURRENT TAXES	331,527	365,000	365,000	365,000	384,500	+ 5
310-1200	DELINQUENT TAXES	6,721	6,000	6,000	6,000	6,000	+ 0
310-1300	VEHICLE SPECIAL INVENTORY TAX	611	600	600	600	600	+ 0
319-1200	PENALTY & INTEREST ON TAXES	1,292	700	700	700	700	+ 0
370-2003	ROW PERMITS / ROAD CROSSINGS	0	0			0	0
370-9050	NATIONWIDE AGRIBUSINESS/FARM*LAND	9,654	0			0	0
Total FARM TO MARKET PRECINCT #3		$ 349,805	$ 399,300	$ 399,300	$ 399,300	$ 391,800	- 1

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

FARM TO MARKET PRECINCT #2

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
302-							
223-2222	PROCEEDS FROM CAPITAL LEASE(BANK L	$ 0	$ 25,000	$ 25,000	$ 25,000	$ 25,000	+ 0
310-1100	CURRENT TAXES	418,012	460,000	455,000	455,000	484,804	+ 6
310-1200	DELINQUENT TAXES	8,474	7,000	7,000	7,000	7,000	+ 0
310-1300	VEHICLE SPECIAL INVENTORY TAX	770	750	750	750	750	+ 0
319-1200	PENALTY & INTEREST ON TAXES	1,630	2,500	900	900	900	+ 0
370-2002	ROW PERMITS / ROAD CROSSING	1,200	1,000	1,000	1,000	1,000	+ 0
370-2040	MISCELLANEOUS RECEIPTS	2,620	0			0	0
370-2502	REIMBURSEMENT / MILEAGE / 911	0	0			0	0
Total FARM TO MARKET PRECINCT #2		$ 432,706	$ 496,250	$ 489,650	$ 489,650	$ 519,454	+ 6

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

FARM TO MARKET PRECINCT #4

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
304-							
223-2222	PROCEEDS FROM CAPITAL LEASE(BANK L	$	$ 119,500	$ 184,000	$ 184,000	$ 130,000	- 29
310-1100	CURRENT TAXES	273,870	300,000	300,000	300,000	317,630	+ 5
310-1200	DELINQUENT TAXES	5,552	5,000	5,000	5,000	5,000	+ 0
310-1300	VEHICLE SPECIAL INVENTORY TAX	504	500	500	500	500	+ 0
319-1200	PENALTY & INTEREST ON TAXES	1,068	500	500	500	500	+ 0
370-2004	ROW PERMITS / ROAD CROSSINGS	4,400	5,000	5,000	5,000	5,000	+ 0
390-0264	TR FROM PROP & BLDG #4 TO FMR #4		0	0	0	0	0
Total FARM TO MARKET PRECINCT #4		$ 285,394	$ 430,500	$ 495,000	$ 495,000	$ 458,630	- 7

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

LATERAL ROAD PRECINCT #1

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
401-						
333-4000 STATE PAYMENTS/LATERAL RD REVENUES	$ 8,800	$ 8,500	$ 8,500	$ 8,500	$ 8,500	+ 0
Total LATERAL ROAD PRECINCT #1	$ 8,800	$ 8,500	$ 8,500	$ 8,500	$ 8,500	+ 0

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

LATERAL ROAD PRECINCT #2

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
402-						
333-4000 STATE PAYMENTS/LATERAL RD REVENUES	$ 8,800	$ 8,500	$ 8,500	$ 8,500	$ 8,500	+ 0
Total LATERAL ROAD PRECINCT #2	$ 8,800	$ 8,500	$ 8,500	$ 8,500	$ 8,500	+ 0

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

LATERAL ROAD PRECINCT #3

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
403-						
333-4000 STATE PAYMENTS/LATERAL RD REVENUES	$ 8,800	$ 8,500	$ 8,500	$ 8,500	$ 8,500	+ 0
Total LATERAL ROAD PRECINCT #3	$ 8,800	$ 8,500	$ 8,500	$ 8,500	$ 8,500	+ 0

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

LATERAL ROAD PRECINCT #4

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
404-						
333-4000 STATE PAYMENTS/LATERAL RD REVENUES	$ 8,800	$ 8,500	$ 8,500	$ 8,500	$ 8,500	+ 0
Total LATERAL ROAD PRECINCT #4	$ 8,800	$ 8,500	$ 8,500	$ 8,500	$ 8,500	+ 0

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

R & B CONSTRUCTION & REPLACEMENT I & S FUND

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
602-						
360-1000 RBCRISF INTEREST EARNED	$ 9	$ 18	$ 18	$ 18	$ 0	- 100
Total R & B CONSTRUCTION & REPLACEMENT I & S FU	$ 9	$ 18	$ 18	$ 18	$ 0	- 100

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

SERIES 2000 BRIDGE REPLACEMENT INTEREST & SINKING FUND

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
606-						
360-1000 INTEREST EARNED	$ 5	$ 0	$	$	$ 0	0
Total SERIES 2000 BRIDGE REPLACEMENT INTEREST &	$ 5	$ 0	$ 0	$ 0	$ 0	0

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

INKIND BRIDGE MATERIAL SERIES 2002 BRIDGE REPLACEMENT INTEREST & SINKING

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
608-							
310-1100	CURRENT TAXES	$ 19,804	$ 15,300	$ 15,300	$ 15,300	$ 0	- 100
310-1200	DELINQUENT TAXES	531	200	200	200	0	- 100
319-1200	PENALITY & INTEREST	78	40	40	40	0	- 100
360-1000	C D INTEREST	445	150	150	150	0	- 100
Total INKIND BRIDGE MATERIAL SERIES 2002 BRIDGE		$ 20,858	$ 15,690	$ 15,690	$ 15,690	$ 0	- 100

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

NEW JAIL CONSTRUCTION INTEREST & SINKING FUND

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
609-							
310-1100	CURRENT TAXES	$ 269,089	$ 220,000	$ 220,000	$ 220,000	$ 227,201	+ 3
310-1200	DELINQUENT TAXES	5,508	2,600	2,600	2,600	2,600	+ 0
319-1200	PENALTY & INTEREST	1,064	300	300	300	300	+ 0
360-1000	CD/BOND/MONEY MARKET INTEREST EARN	9,012	4,000	4,000	4,000	4,000	+ 0
390-0100	TRANSFER FROM GENERAL FUND		0			0	0
390-0602	TRANSFER FROM RBCRISF	0	30	30	30	0	- 100
390-0606	TRANSFER FROM SERIES 2000 ROAD & B	1,363	0			0	0
Total NEW JAIL CONSTRUCTION INTEREST & SINKING		$ 286,037	$ 226,930	$ 226,930	$ 226,930	$ 234,101	+ 3

YES

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

CH ANNEX INTEREST & SINKING FUND

Line Item and Description		06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget.	% Chg Budget
610-							
310-1100	CURRENT TAXES	$	$ 0	$ 0	$ 0	$ 200,000	0
310-1200	DELINQUENT TAXES		0	0	0	2,600	0
319-1200	PENALTY & INTEREST		0	0	0	500	0
360-1000	CD/MONEY MARKET INTEREST		0	0	0	3,500	0
Total CH ANNEX INTEREST & SINKING FUND		$ 0	$ 0	$ 0	$ 0	$ 206,600	0

YES

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

L.C. LAW LIBRARY

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
625-							
310-1100	DISTRICT COURT FEES	$ 5,740	$ 5,200	$ 5,200	$ 5,200	$ 5,200	+ 0
310-1200	COUNTY COURT FEES	5,670	5,200	5,200	5,200	5,200	+ 0
360-1000	LAW LIB CD INTEREST/MONEY MARKET R	775	200	200	200	200	+ 0
Total L.C. LAW LIBRARY		$ 12,185	$ 10,600	$ 10,600	$ 10,600	$ 10,600	+ 0

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

L.C. SENIOR CITIZENS

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
630-							
360-1000	CERT OF DEPOSIT INTEREST	$ 179	$ 80	$ 80	$ 80	$ 0	- 100
370-4000	STATE & LOCAL CONTRIBUTIONS / REVE	335,332	651,440	651,440	651,440	692,286	+ 6
Total L.C. SENIOR CITIZENS		$ 335,511	$ 651,520	$ 651,520	$ 651,520	$ 692,286	+ 6

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

L.C. TRANS. I&R FUND

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
635-							
360-1000	CD INTEREST EARNED/TRANS I & R	$ 648	$ 0	$	$	$ 0	0
370-4001	STATE & LOCAL CONTRIBUTIONS	319,405		0	0		0
Total L.C. TRANS. I&R FUND		$ 320,052	$ 0	$ 0	$ 0	$ 0	0

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

L.C. ATTORNEY CHECK COLL.

Line Item and Description		06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget.	% Chg Budget
640-							
360-1000	ATTY CHECK COLL CD INTEREST/MONEY	$ 3	$ 0	$	$	$ 0	0
370-5000	ATTORNEY CHECK COLLECTION STATUTOR	16,877	15,000	15,000	15,000	15,000	+ 0
Total L.C. ATTORNEY CHECK COLL.		$ 16,879	$ 15,000	$ 15,000	$ 15,000	$ 15,000	+ 0

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

L.C. EMERGENCY MANAGEMENT GRANT FUND

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
675-						
360-1000 INTEREST EARNED	$ 6	$ 10	$ 10	$ 10	$ 0	- 100
Total L.C. EMERGENCY MANAGEMENT GRANT FUND	$ 6	$ 10	$ 10	$ 10	$ 0	- 100

NO

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

R&B CONSTRUCTION & REPLACEMENT FUND

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
702-360-1000 CERT OF DEPOSIT INTEREST/MONEY MAR	$ -1	$ 0	$	$	$ 0	0
Total R&B CONSTRUCTION & REPLACEMENT FUND	$ -1	$ 0	$ 0	$ 0	$ 0	0

YES

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

NEW JAIL CONSTRUCTION PROJECT FUND

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
709-360-1000 NJCF CD INTEREST/MONEY MARKET REVE	$ 0	$ 6	$ 6	$ 6	$ 0	- 100
Total NEW JAIL CONSTRUCTION PROJECT FUND	$ 0	$ 6	$ 6	$ 6	$ 0	- 100

YES

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

LOCAL BORDER SERVICE GRANT PROGRAM

Line Item and Description		06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget.	% Chg Budget
750-							
360-1000	LOCAL BORDER SECURITY GRANT PROGRA	$	$ 0	$	$	$ 0	0
370-9058	LOCAL BORDER SECURITY GRANT		0			0	0
Total LOCAL BORDER SERVICE GRANT PROGRAM		$ 0	$ 0	$ 0	$ 0	$ 0	0

YES

LAVACA AUDITORS OFFICE

Budgeted Revenues for the 2008-09 Fiscal Year

LC HISTORICAL COMMISSION FUND

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
775-							
333-5100	DICKSON * ALLEN FOUNDATION	$ 10,000	$ 7,000	$ 7,000	$ 7,000	$ 10,000	+ 42
360-1000	HIST COMM CD INTEREST/MONEY MARKET	1,078	500	500	500	500	+ 0
370-2040	SALE OF ORNAMENTS/BOOKS/MISC REVEN	2,846	2,400	2,400	2,400	2,000	- 16
Total LC HISTORICAL COMMISSION FUND		$ 13,924	$ 9,900	$ 9,900	$ 9,900	$ 12,500	+ 26

Budgeted Expenses

Page 9

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

JURY

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-120-							
1400	JURY / DISTRICT COURT	$ 3,498	$ 8,000	$ 11,000	$ 11,000	$ 11,000	0
1410	JURY / COUNTY COURT	1,576	2,000	4,000	4,000	4,000	0
1420	JURY / JUSTICE COURT	114	1,000	1,000	1,000	1,000	0
1428	JUVENILE DETENTION	11,015	28,000	36,000	36,000	36,000	0
1500	2ND 25TH DIST CRT REPORTERS	10,845	12,000	13,000	13,000	13,000	0
1520	25TH COURT REPORTER	10,845	10,000	13,000	13,000	13,000	0
1600	JUVENILE BOARD	11,415	12,600	12,600	12,600	12,600	0
2010	SOCIAL SECURITY	873	1,600	1,600	1,600	1,600	0
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	0	0	1,600	1,600	1,600	0
2030	RETIREMENT	992	1,350	1,350	1,350	1,350	0
2040	WORKER'S COMPENSATION	35	100	100	100	77	- 23
2060	UNEMPLOYMENT INSURANCE	0	100	100	100	100	0
2250	TRAVEL/COURT COORDINATOR/SEGUIN	111	500	500	500	500	0
2300	DISTRICT JUDGE EXPENSE	377	500	500	500	500	0
2310	EXPENSES / COURT REPORTERS	1,751	2,000	4,000	3,755	4,000	0
3100	OFFICE SUPPLIES/LAVACA COUNTY DISTRICT	0	300	300	300	300	0
3580	SUPPLIES/COURT COORDINATOR/SEGUIN	0	500	500	500	500	0
4080	COUNTY COURT REPORTER	3,190	3,500	3,500	4,176	3,500	0
4090	PROBATION SERVICE	32,234	30,000	32,300	32,300	37,000	+ 14
4100	MISCELLANEOUS	8,864	10,000	14,000	13,569	14,000	0
4120	DISTRICT ATTORNEY	98,766	100,000	113,507	113,507	118,523	+ 4
4130	25TH & 2ND 25TH COURT COORDINATOR	13,796	14,800	14,800	14,800	15,521	+ 4
4150	COURT APPT ATTORNEY	41,769	20,000	46,000	46,000	46,000	0
Total JURY		$ 252,066	$ 258,850	$ 325,257	$ 325,257	$ 335,671	+ 3

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

CH & JAIL PERM. IMPR.

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-130-5600 CAPITAL OUTLAY / IMPROVEMENT OTHER THA	$ 0	$ 25,000	$ 25,000	$ 25,000	$ 25,000	0
Total CH & JAIL PERM. IMPR.	$ 0	$ 25,000	$ 25,000	$ 25,000	$ 25,000	0

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

IHC

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-140-							
1050	OFFICE LABOR	$ 2,976	$ 3,060	$ 3,060	$ 3,060	$ 3,500	+ 14
2010	SOCIAL SECURITY	246	255	255	255	300	+ 17
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	245	252	252	252	300	+ 19
2030	RETIREMENT	280	489	489	489	500	+ 2
2040	WORKER'S COMPENSATION	7	15	15	15	12	- 23
2060	UNEMPLOYMENT INSURANCE	0	15	15	15	15	0
3100	OFFICE SUPPLIES	87	95	95	95	95	0
4200	COMMUNICATION	0	50	50	50	50	0
4270	TRANSPORTATION / CONFERENCE EXPENSE	0	500	500	500	500	0
4300	ADVERTISING & LEGAL NOTICES	0	30	30	30	30	0
Total IHC		$ 3,842	$ 4,761	$ 4,761	$ 4,761	$ 5,302	+ 11

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

COUNTY JUDGE

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-400-							
1010	COUNTY JUDGE	$ 38,339	$ 39,434	$ 39,434	$ 39,434	$ 41,127	+ 4
1050	SECRETARY	27,563	28,255	28,255	28,255	29,812	+ 5
1070	TEMP/EXTRA/PART TIME	0	800	0	800	1,000	0
2010	SOCIAL SECURITY	5,701	6,037	5,970	6,037	6,186	+ 3
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	5,427	5,646	5,580	5,646	5,842	+ 4
2020	GROUP MEDICAL INSURANCE	11,257	10,000	15,600	14,229	12,723	- 18
2030	RETIREMENT	6,195	8,351	8,220	8,351	11,500	+ 39
2040	WORKER'S COMPENSATION	194	325	325	325	250	- 23
2060	UNEMPLOYMENT INSURANCE	0	80	80	80	80	0
2070	LIFE INSURANCE	88	145	145	145	145	0
2222	JUDICIAL TRAINING	550	600	600	600	600	0
2250	TRAVEL IN COUNTY	4,061	4,080	4,080	4,080	4,080	0
3100	OFFICE SUPPLIES	1,770	1,400	1,400	1,707	1,600	+ 14
4100	MISCELLANEOUS	92	450	450	450	400	- 11
4200	COMMUNICATIONS	2,290	3,000	3,000	3,000	3,000	0
4270	TRANSPORTATION & CONFERENCE EXPENSE	1,876	3,000	3,000	3,000	3,000	0
4350	PRINTING & BINDERY	0	500	500	500	500	0
4800	BONDS	178	200	200	200	200	0
5760	MACHINERY & EQUIPMENT / CAPITAL	1,927	2,000	2,000	2,000	2,000	0
Total COUNTY JUDGE		$ 107,509	$ 114,303	$ 118,839	$ 118,839	$ 124,045	+ 4

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

COUNTY CLERK

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-403-							
1010	COUNTY CLERK	$ 39,028	$ 39,730	$ 39,730	$ 39,730	$ 41,290	+ 3
1040	DEPUTIES & ASSISTANTS	140,323	163,522	163,522	163,522	186,574	+ 14
2010	SOCIAL SECURITY	14,461	16,800	16,800	16,800	19,250	+ 14
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	14,415	16,250	16,250	16,250	18,327	+ 12
2020	GROUP MEDICAL INSURANCE	37,766	35,000	60,500	59,785	47,712	- 21
2030	RETIREMENT	16,825	34,200	34,200	34,200	36,128	+ 5
2040	WORKER'S COMPENSATION	497	840	840	840	646	- 23
2060	UNEMPLOYMENT INSURANCE	0	450	450	450	450	0
2070	LIFE INSURANCE	294	500	500	500	500	0
3100	OFFICE SUPPLIES	6,601	12,600	12,600	12,090	13,000	+ 3
4100	MISCELLANEOUS	670	805	805	805	300	- 62
4200	COMMUNICATIONS	3,885	5,000	5,000	5,000	5,300	+ 6
4270	TRANSPORTATION & CONFERENCE EXPENSE	3,887	4,100	4,100	4,100	4,125	0
4310	PROFESSIONAL SERVICE / TOSHIBA COPIES	0	4,000	4,000	4,000	1,000	- 75
4350	PRINTING & BINDERY	5,864	7,965	7,965	9,190	12,920	+ 62
4801	BONDS	3,671	100	100	100	100	0
4810	DUES	80	100	100	100	100	0
5760	MACHINERY & EQUIPMENT / CAPITAL	804	700	700	700	125,000	+17757
5780	TOSHIBA 6550 INHOUSE COPIER / CAPITAL	12,928	8,200	8,200	8,200	1,000	- 87
5790	COMPUTER	5,477	6,800	6,800	6,800	7,350	+ 8
Total COUNTY CLERK		$ 307,476	$ 357,662	$ 383,162	$ 383,162	$ 521,071	+ 35

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

VETERANS SERVICE

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-405-							
1020	VETERANS SERVICE OFFICER	$ 21,492	$ 25,265	$ 25,265	$ 25,265	$ 31,764	+ 25
1050	OFFICE LABOR	18,374	19,055	19,055	19,055	20,786	+ 9
2010	SOCIAL SECURITY	3,301	3,672	3,672	3,672	4,351	+ 18
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	3,283	3,650	3,650	3,650	4,328	+ 18
2020	GROUP MEDICAL INSURANCE	11,257	10,000	15,400	15,400	10,929	- 29
2030	RETIREMENT	3,748	7,230	7,230	7,230	8,532	+ 18
2040	WORKER'S COMPENSATION	99	190	190	190	146	- 23
2060	UNEMPLOYMENT INSURANCE	0	100	100	100	100	0
2070	LIFE INSURANCE	88	140	140	140	140	0
3100	OFFICE SUPPLIES	741	900	900	900	900	0
3560	REPAIR AND MAINTENANCE SUPPLIES	215	350	350	350	350	0
4100	MISCELLANEOUS	9	50	50	50	50	0
4200	COMMUNICATIONS	672	1,000	1,000	1,000	1,000	0
4270	TRANSPORTATION & CONFERENCE EXPENSE	1,072	2,000	2,000	2,000	2,500	+ 25
4350	PRINTING & BINDERY	0	25	25	25	25	0
5760	MACHINERY & EQUIPMENT / CAPITAL	170	1,500	1,500	1,500	1,500	0
Total VETERANS SERVICE		$ 64,521	$ 75,127	$ 80,527	$ 80,527	$ 87,401	+ 8

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

NON-DEPARTMENTAL

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-409-							
1010	STATE SUPPLEMENT / COUNTY JUDGE	$ 12,838	$ 15,000	$ 15,000	$ 15,000	$ 15,000	0
1015	STATE SUPPLEMENT/COUNTY ATTORNEY	17,872	19,000	19,000	19,000	21,000	+ 10
1040	COUNTY ATTORNEY DEPUTY & ASSTS	0	4,500	4,500	4,500	4,500	0
1060	ELECTION WORKERS	11,444	20,800	20,800	19,418	0	- 100
2010	SOCIAL SECURITY	1,547	2,150	2,150	2,150	2,200	+ 2
2030	RETIREMENT	1,115	2,460	2,460	2,460	2,500	+ 1
2060	SOCIAL SECURITY ELECTION WORKERS	293	2,400	2,400	2,400	2,400	0
3100	COMPUTER SUPPLIES	6,411	7,000	7,000	7,000	7,000	0
3570	MISCELLANEOUS SUPPLIES	0	1,100	1,100	1,100	1,100	0
4000	PROFESSIONAL LEGAL SERVICES	16,872	21,000	21,000	21,000	21,000	0
4001	PROFESSIONAL LEGAL SERVICES (WATER ISS	750	4,000	4,000	4,000	4,000	0
4010	AUDIT / COUNTY, SR CITIZENS NUTRITION	6,500	12,000	12,000	12,000	12,000	0
4060	L.C. APPRAISAL DISTRICT	139,526	200,000	200,000	200,000	200,000	0
4070	TRAPPER / COYOTE BOUNTY	4,475	5,400	5,400	5,400	5,400	0
4071	GAME WARDEN	530	800	800	800	750	- 6
4080	PROFESSIONAL SERVICE POSTAGE MACHINE	1,128	5,000	10,000	10,000	8,000	- 20
4081	IT CONTRACT	0	0	0	0	10,000	0
4085	CONTINGENCY	0	0	50,000	36,566	50,000	0
4090	CHAPTER 19(TAX OFFICE)	0	0	3,400	3,400	0	- 100
4100	MISCELLANEOUS SERVICE	16,577	8,500	8,500	8,500	131,000	+ 1441
4110	MAINT TRUCK / COUNTY WIDE	243	1,000	1,000	1,000	775	- 22
4202	TELEPHONE * COMMISSIONERS' COURTROOM	0	800	800	800	0	- 100
4220	SAFETY AWARDS	2,634	3,600	3,600	3,600	3,600	0
4270	TRANSPORTATION & CONFERENCE EXPENSE	0	500	500	500	500	0
4300	ADVERTISING & LEGAL NOTICES	4,316	9,600	9,600	9,600	9,600	0
4350	PRINTING & BINDERY	546	800	800	840	800	0
4500	TRIAL EXPENSES * CRT APPT ATTY	10,000	25,000	50,000	47,802	25,000	- 50
4505	MURDER TRIAL EXPENSES	1,800	0			0	0
4800	BONDS & INSURANCE	45,258	100,000	115,000	115,000	89,126	- 22
4810	DUES	3,594	5,500	5,500	5,500	5,500	0
4820	HB 1117 ROAD ADMINISTRATION	0	5,000	5,000	5,000	5,000	0
4840	ELECTION EXPENSES	39,465	60,000	60,000	66,122	106,637	+ 77
4900	3RD ADMINISTRATIVE DISTRICT	1,364	1,500	1,500	1,500	1,500	0
4975	HISTORICAL COMMITTEE	106	100	100	100	100	0
4980	SOIL CONSERVATION	1,000	1,000	1,000	1,000	1,000	0
4985	WATER DISTRICT	0	0	10,000	10,000	0	- 100
9111	HOMELAND SECURITY SERVICES/SUPPLIES(20	0	0			0	0
Total NON-DEPARTMENTAL		$ 348,204	$ 545,510	$ 653,910	$ 643,058	$ 746,988	+ 14

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

DISTRICT CLERK

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-450-							
1010	DISTRICT CLERK	$ 39,363	$ 40,065	$ 40,065	$ 40,065	$ 41,625	+ 3
1040	DEPUTIES & ASSISTANTS	25,010	25,700	25,700	25,700	27,257	+ 6
1050	TEMP / EXTRA	4,175	9,000	9,000	9,000	9,000	0
1070	OFFICE LABOR	20,341	22,190	22,190	22,190	24,465	+ 10
2010	SOCIAL SECURITY	6,815	8,030	8,030	8,030	8,030	0
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	6,977	7,950	7,950	7,950	7,950	0
2020	GROUP MEDICAL INSURANCE	16,886	15,000	22,760	22,760	16,931	- 25
2030	RETIREMENT	8,326	15,234	15,234	15,234	15,234	0
2040	WORKER'S COMPENSATION	220	400	400	400	308	- 23
2060	UNEMPLOYMENT INSURANCE	0	200	200	200	200	0
2070	LIFE INSURANCE	131	220	220	220	220	0
3100	OFFICE SUPPLIES	3,239	4,000	4,000	4,000	4,000	0
4080	PROFESSIONAL SERVICES	1,800	1,000	1,000	1,000	1,000	0
4100	MISCELLANEOUS	44	100	100	100	100	0
4200	COMMUNICATIONS	2,347	2,500	4,500	4,500	4,500	0
4270	TRANSPORTATION & CONFERENCE EXPENSE	3,693	4,000	4,000	4,000	4,000	0
4350	PRINTING & BINDERY	3,524	3,500	3,500	3,500	3,500	0
4810	DUES	130	130	130	130	130	0
5760	MACHINERY & EQUIPMENT / CAPITAL	1,095	3,000	3,000	3,000	3,000	0
Total DISTRICT CLERK		$ 144,117	$ 162,219	$ 171,979	$ 171,979	$ 171,450	0

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

JUSTICE OF THE PEACE PCT #1

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-451-							
1010	JUSTICE OF THE PEACE PCT #1	$ 30,880	$ 31,575	$ 31,575	$ 31,575	$ 33,133	+ 4
1050	OFFICE LABOR	17,784	21,431	21,431	21,431	27,687	+ 29
2010	SOCIAL SECURITY	3,982	4,392	4,392	4,392	5,036	+ 14
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	4,008	4,370	4,370	4,370	5,009	+ 14
2020	GROUP MEDICAL INSURANCE	11,257	11,000	15,400	15,400	10,929	- 29
2030	RETIREMENT	4,575	8,646	8,646	8,646	9,874	+ 14
2040	WORKER'S COMPENSATION	121	160	160	160	123	- 23
2060	UNEMPLOYMENT INSURANCE	0	80	80	80	80	0
2070	LIFE INSURANCE	88	140	140	140	140	0
2250	TRAVEL	1,311	1,800	1,800	1,800	3,500	+ 94
3100	OFFICE SUPPLIES	1,180	1,800	1,800	1,800	1,800	0
4100	MISCELLANEOUS	332	100	100	100	0	- 100
4200	COMMUNICATIONS	1,831	2,700	2,700	2,700	2,700	0
4270	TRANSPORTATION & CONFERENCE EXPENSES	2,146	3,200	3,200	3,200	3,500	+ 9
4350	PRINTING & BINDERY	545	1,700	1,700	1,700	1,700	0
4400	UTILITIES JP #1	420	420	420	420	420	0
4560	REPAIR & MAINTENANCE SERVICE JP #1	0	0	0	140	500	0
4800	BONDS	356	420	420	420	420	0
4810	DUES	160	200	200	200	250	+ 25
5760	MACHINERY & EQUIPMENT / CAPITAL	250	1,000	1,000	860	1,000	0
Total JUSTICE OF THE PEACE PCT #1		$ 81,224	$ 95,134	$ 99,534	$ 99,534	$ 107,801	+ 8

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

JUSTICE OF THE PEACE PCT #2

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-452-							
1010	JUSTICE OF THE PEACE PCT #2	$ 11,592	$ 12,656	$ 12,656	$ 12,656	$ 14,350	+ 13
2010	SOCIAL SECURITY	960	1,050	1,050	1,050	1,188	+ 13
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	955	1,044	1,044	1,044	1,182	+ 13
2020	GROUP MEDICAL INSURANCE	5,629	5,000	7,800	7,636	6,362	- 18
2030	RETIREMENT	1,090	2,064	2,064	2,064	2,330	+ 12
2040	WORKER'S COMPENSATION	29	50	50	50	38	- 23
2070	LIFE INSURANCE	44	70	70	70	70	0
2250	TRAVEL	0	2,000	2,000	2,000	2,000	0
3100	OFFICE SUPPLIES	122	350	350	350	350	0
4100	MISCELLANEOUS	10	200	200	200	0	- 100
4200	COMMUNICATIONS	1,041	850	850	1,014	1,200	+ 41
4270	TRANSPORTATION & CONFERENCE EXPENSES	294	1,500	1,500	1,500	1,500	0
4350	PRINTING & BINDERY	0	200	200	200	0	- 100
4600	RENTALS	2,100	3,300	3,300	3,300	3,300	0
4800	BONDS	178	100	100	100	0	- 100
4810	DUES	0	50	50	50	0	- 100
5760	MACHINERY & EQUIPMENT / CAPITAL	1,200	1,500	1,500	1,500	500	- 66
Total JUSTICE OF THE PEACE PCT #2		$ 25,243	$ 31,984	$ 34,784	$ 34,784	$ 34,370	- 1

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

JUSTICE OF THE PEACE PCT #3

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-453-							
1010	JUSTICE OF THE PEACE PCT #3	$ 11,488	$ 12,160	$ 12,160	$ 12,160	$ 13,720	+ 12
2010	SOCIAL SECURITY	914	1,008	1,008	1,008	1,136	+ 12
2011	SOCIAL SECURITY EMPLOYEE BENEIFT	946	1,004	1,004	1,004	1,130	+ 12
2020	GROUP MEDICAL INSURANCE	5,629	5,000	7,500	6,732	6,117	- 18
2030	RETIREMENT	1,080	1,985	1,985	1,985	2,227	+ 12
2040	WORKER'S COMPENSATION	29	50	50	50	38	- 23
2070	LIFE INSURANCE	44	75	75	75	75	0
2250	TRAVEL	553	1,000	1,000	1,768	1,500	+ 50
3100	OFFICE SUPPLIES	165	900	900	900	900	0
4200	COMMUNICATIONS	569	700	700	700	800	+ 14
4270	TRANSPORTATION & CONFERENCE EXPENSES	280	500	500	500	600	+ 20
4350	PRINTING & BINDERY	124	200	200	200	200	0
4400	UTILITIES JP #3	0	300	300	300	300	0
4600	RENTALS	1,500	1,800	1,800	1,800	1,800	0
4800	BONDS	178	0			0	0
4810	DUES	0	50	50	50	100	+ 100
Total JUSTICE OF THE PEACE PCT #3		$ 23,498	$ 26,732	$ 29,232	$ 29,232	$ 30,643	+ 4

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

JUSTICE OF THE PEACE PCT #4

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-454-							
1010	JUSTICE OF THE PEACE PCT #4	$ 25,727	$ 26,415	$ 26,415	$ 26,415	$ 33,974	+ 28
1050	OFFICE LABOR	14,627	20,450	20,450	20,450	27,990	+ 36
2010	SOCIAL SECURITY	3,249	3,883	3,883	3,883	5,131	+ 32
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	2,119	3,860	3,860	3,860	5,103	+ 32
2020	GROUP MEDICAL INSURANCE	5,629	10,000	15,400	15,198	10,929	- 29
2030	RETIREMENT	3,689	7,080	7,080	7,080	10,060	+ 42
2040	WORKER'S COMPENSATION	98	200	200	200	154	- 23
2060	UNEMPLOYMENT INSURANCE	0	75	75	75	75	0
2070	LIFE INSURANCE	44	75	75	75	75	0
2250	TRAVEL	1,719	1,950	1,950	1,950	2,500	+ 28
3100	OFFICE SUPPLIES	964	1,600	1,600	1,600	1,600	0
4100	MISCELLANEOUS	169	322	250	347	1,000	+ 300
4200	COMMUNICATIONS	2,501	3,200	3,200	3,200	3,200	0
4270	TRANSPORTATION & CONFERENCE EXPENSES	1,350	1,055	1,000	1,105	2,500	+ 150
4350	PRINTING & BINDERY	524	610	610	610	610	0
4400	UTILITIES JP #4	1,785	1,925	1,925	1,925	1,925	0
4600	RENTALS	3,600	3,600	3,600	3,600	3,600	0
4800	BONDS	356	0			0	0
4810	DUES	85	100	100	100	100	0
5760	MACHINERY & EQUIPMENT / CAPITAL	1,394	1,600	1,600	1,600	1,725	+ 7
Total JUSTICE OF THE PEACE PCT #4		$ 69,628	$ 88,000	$ 93,273	$ 93,273	$ 112,251	+ 20

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

COUNTY ATTORNEY

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-475-							
1010	COUNTY ATTORNEY	$ 37,033	$ 37,675	$ 37,675	$ 37,675	$ 39,175	+ 3
1040	DEPUTIES & ASSISTANTS	26,207	37,530	37,530	37,530	31,474	- 16
2010	SOCIAL SECURITY	6,603	6,288	6,288	6,288	7,444	+ 18
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	5,208	5,985	5,985	5,985	5,819	- 2
2020	GROUP MEDICAL INSURANCE	15,016	15,000	23,100	23,100	17,209	- 25
2030	RETIREMENT	7,495	12,415	12,415	12,415	14,595	+ 17
2040	WORKER'S COMPENSATION	232	450	450	450	346	- 23
2060	UNEMPLOYMENT INSURANCE	0	100	100	100	100	0
2070	LIFE INSURANCE	117	200	200	200	200	0
3100	OFFICE SUPPLIES	2,731	3,000	3,000	3,000	3,000	0
4080	PROFESSIONAL SERVICES / XEROX	0	1,000	1,000	1,000	1,000	0
4090	TECHNOLOGY	86	1,000	1,000	1,000	1,000	0
4100	MISCELLANEOUS	63	500	500	500	500	0
4200	COMMUNICATIONS	4,426	4,500	4,500	4,500	4,500	0
4270	TRANSPORTATION & CONFERENCE EXPENSE	251	2,500	2,500	2,500	2,500	0
4350	PRINTING & BINDERY	646	1,500	1,500	1,500	1,500	0
4800	BONDS	185	300	300	300	300	0
4810	DUES	180	175	175	175	175	0
5760	MACHINERY & EQUIPMENT	404	1,000	1,000	1,000	1,000	0
5900	LAW BOOKS	189	650	650	650	500	- 23
Total COUNTY ATTORNEY		$ 107,072	$ 131,768	$ 139,868	$ 139,868	$ 132,337	- 5

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

COUNTY AUDITOR

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-495-							
1020	COUNTY AUDITOR	$ 41,854	$ 43,950	$ 43,950	$ 43,950	$ 45,000	+ 2
1040	ASSISTANT COUNTY AUDITORS	60,468	61,853	61,853	61,853	65,017	+ 5
1050	CLERK	28,694	29,384	29,384	29,384	30,944	+ 5
1075	SALARY CLERK 2	16,053	18,090	18,090	18,090	24,405	+ 34
2010	SOCIAL SECURITY	11,548	12,710	12,710	12,710	13,693	+ 7
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	12,112	12,630	12,630	12,630	13,619	+ 7
2020	GROUP MEDICAL INSURANCE	27,200	25,000	33,469	33,402	25,666	- 23
2030	RETIREMENT	13,826	24,840	24,840	24,840	26,848	+ 8
2040	WORKER'S COMPENSATION	367	600	600	600	461	- 23
2060	UNEMPLOYMENT INSURANCE	0	450	450	450	450	0
2070	LIFE INSURANCE	212	400	400	400	400	0
3100	OFFICE SUPPLIES	3,501	3,300	3,300	3,367	3,500	+ 6
3570	MISCELLANEOUS SUPPLIES	174	300	300	300	300	0
4080	PROFESSIONAL SERVICES	12,304	19,500	19,500	19,500	25,000	+ 28
4100	MISCELLANEOUS	0	80	80	80	80	0
4110	FISCAL EXPENSES / PROBATION	0	150	150	150	150	0
4200	COMMUNICATIONS	2,680	3,500	3,500	3,500	3,500	0
4270	TRANSPORTATION & CONFERENCE EXPENSE	1,723	3,000	3,000	3,000	3,000	0
4350	PRINTING & BINDERY	281	400	400	400	400	0
4800	BONDS	313	320	320	320	320	0
4810	DUES	220	275	275	275	300	+ 9
5710	MACHINERY & EQUIPMENT / CAPITAL	2,101	2,400	2,400	2,400	2,500	+ 4
Total COUNTY AUDITOR		$ 235,631	$ 263,132	$ 271,601	$ 271,601	$ 285,553	+ 5

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

COUNTY TREASURER

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-497-							
1010	COUNTY TREASURER	$ 38,948	$ 39,650	$ 39,650	$ 39,650	$ 41,210	+ 3
1070	DEPUTY	13,457	13,802	13,802	13,802	14,582	+ 5
2010	SOCIAL SECURITY	4,315	4,430	4,430	4,430	4,620	+ 4
2011	SOCIAL SECURITY EMPLOYEE BENEFITS	4,316	4,405	4,405	4,405	4,595	+ 4
2020	GROUP MEDICAL INSURANCE	8,443	9,000	12,000	11,860	8,564	- 28
2030	RETIREMENT	4,927	8,719	8,719	8,719	9,058	+ 3
2040	WORKER'S COMPENSATION	131	220	220	220	169	- 23
2060	UNEMPLOYMENT INSURANCE	0	75	75	75	75	0
2070	LIFE INSURANCE	66	110	110	110	110	0
3100	OFFICE SUPPLIES	814	750	750	750	750	0
4100	MISCELLANEOUS	117	200	200	200	200	0
4200	COMMUNICATIONS	2,027	4,725	4,725	4,725	7,700	+ 62
4270	TRANSPORTATION & CONFERENCE EXPENSE	559	1,500	1,500	1,500	1,500	0
4350	PRINTING & BINDERY	1,319	560	560	700	560	0
4800	BONDS	622	625	625	625	625	0
4810	DUES	175	200	200	200	200	0
5710	MACHINERY & EQUIPMENT / CAPITAL	0	700	700	700	700	0
5790	COMPUTER	2,350	4,000	7,000	7,000	8,000	+ 14
Total COUNTY TREASURER		$ 82,584	$ 93,671	$ 99,671	$ 99,671	$ 103,218	+ 3

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

COMMISSIONERS SECRETARY

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-498-							
1070	COMMISSIONERS SECRETARY	$ 13,457	$ 13,802	$ 13,802	$ 13,802	$ 14,582	+ 5
1080	OTHER LABOR	0	300	300	300	0	- 100
2010	SOCIAL SECURITY	1,090	1,170	1,170	1,170	1,207	+ 3
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	1,108	1,140	1,140	1,140	1,201	+ 5
2020	GROUP MEDICAL INSURANCE	2,814	3,000	4,100	4,100	2,528	- 38
2030	RETIREMENT	1,265	2,252	2,252	2,252	2,367	+ 5
2040	WORKERS COMPENSATOIN	34	50	50	50	38	- 23
2060	UNEMPLOYMENT INSURANCE	0	35	35	35	35	0
2070	LIFE INSURANCE	22	45	45	45	45	0
3100	OFFICE SUPPLIES	475	500	500	500	500	0
4100	MISCELLANEOUS	8	300	300	300	300	0
4200	COMMUNICATIONS	676	1,600	1,600	1,600	1,600	0
5710	MACHINERY & EQUIPMENT/CAPITAL	0	0	4,000	4,000	5,200	+ 30
Total COMMISSIONERS SECRETARY		$ 20,949	$ 24,194	$ 29,294	$ 29,294	$ 29,604	+ 1

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

TAX ASSESSOR/COLLECTOR

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-499-							
1010	TAX ASSESSOR*COLLECTOR	$ 40,216	$ 40,920	$ 40,920	$ 40,920	$ 42,478	+ 3
1040	DEPUTIES & ASSISTANTS	164,377	173,415	173,415	173,415	188,317	+ 8
1070	TEMP/EXTRA HELP/VOTER REGISTRATION	0	0			5,400	0
2010	SOCIAL SECURITY	16,324	17,750	17,750	17,750	19,110	+ 7
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	16,849	17,655	17,655	17,655	19,007	+ 7
2020	GROUP MEDICAL INSURANCE	45,029	40,000	59,200	55,663	46,651	- 21
2030	RETIREMENT	19,233	33,920	33,920	33,920	37,470	+ 10
2040	WORKER'S COMPENSATION	510	950	950	950	730	- 23
2060	UNEMPLOYMENT INSURANCE	0	400	400	400	400	0
2070	LIFE INSURANCE	350	600	600	600	600	0
3100	OFFICE SUPPLIES	5,706	9,100	9,100	9,100	7,500	- 17
3110	SUPPLIES FOR TAX ROLL	11,502	10,000	10,000	10,000	16,285	+ 62
3560	REPAIR & MAINTENANCE/TAX OFFICE BUILDI	1,964	4,500	4,500	4,500	4,500	0
4080	PROFESSIONAL SERVICES	13,536	18,600	18,600	18,600	27,800	+ 49
4100	MISCELLANEOUS	513	1,000	1,000	1,000	1,000	0
4200	COMMUNICATIONS	20,742	15,000	25,000	25,000	25,000	0
4270	TRANSPORTATION & CONFERENCE EXPENSE	1,114	3,000	3,000	3,000	3,000	0
4280	EDUCATION	1,401	2,200	2,200	2,200	3,000	+ 36
4300	ADVERTISING & LEGAL NOTICES	63	500	500	500	500	0
4350	PRINTING & BINDERY	414	2,000	3,200	3,200	2,800	- 12
4400	UTILITIES / TAX OFFICE BUILDING	6,557	6,800	6,800	6,800	7,000	+ 2
4545	BUILDING SUPPLIES	578	900	900	900	900	0
4800	BONDS	647	755	755	755	4,205	+ 456
4810	DUES	347	350	350	437	350	0
4870	COMMISSION / AUTO LICENSE SUB STATIONS	5,545	6,000	6,000	6,000	6,000	0
4890	BUILDING INSURANCE TAX OFFICE	996	1,200	1,200	1,200	1,500	+ 25
5760	MACHINERY & EQUIPMENT / CAPITAL	2,598	9,000	9,200	12,650	8,000	- 13
5770	FILMING	0	500	500	500	500	0
Total TAX ASSESSOR/COLLECTOR		$ 377,113	$ 417,015	$ 447,615	$ 447,615	$ 480,004	+ 7

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

PURCHASING AGENT

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-501-						
1010 PURCHASING AGENT	$ 0	$ 0	$	$	$ 55,000	0
Total PURCHASING AGENT	$ 0	$ 0	$ 0	$ 0	$ 55,000	0

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

COURTHOUSE ANNEX

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-509-							
4100	MISCELLANEOUS SERVICE / ANNEX	$ 0	$ 0	$ 0	$ 0	$ 10,000	0
4400	UTILITIES / ANNEX	0	0	0	0	5,000	0
4500	UTILITIES / TENANTS	0	0	0	0	2,000	0
Total COURTHOUSE ANNEX		$ 0	$ 0	$ 0	$ 0	$ 17,000	0

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

COURTHOUSE

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-510-							
1055	COURTHOUSE EMPLOYEE	$ 3,231	$ 3,400	$ 3,400	$ 3,400	$ 38,500	+ 1032
1150	JANITOR	36,371	41,180	41,180	41,180	44,246	+ 7
2010	SOCIAL SECURITY	3,279	3,694	3,694	3,694	3,953	+ 7
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	3,261	3,670	3,670	3,670	3,932	+ 7
2020	GROUP MEDICAL INSURANCE	12,200	12,000	15,400	15,351	12,560	- 18
2030	RETIREMENT	3,723	7,260	7,260	7,260	7,752	+ 6
2040	WORKER'S COMPENSTION	1,493	1,980	1,980	1,980	1,522	- 23
2060	UNEMPLOYMENT INSURANCE	0	300	300	300	300	0
2070	LIFE INSURANCE	95	210	210	210	210	0
3100	OFFICE SUPPLIES	5,264	4,800	4,800	4,849	4,800	0
3560	REPAIR & MAINTENANCE SUPPLIES	4,620	8,500	8,500	8,500	8,500	0
4400	UTILITIES	31,762	37,000	37,000	37,000	37,000	0
4560	REPAIR & MAINTENANCE SERVICE	10,225	14,000	14,000	14,000	14,000	0
4570	HAVA TRAINING COMPLIANCE	584	10,000	16,500	16,500	20,000	+ 21
4870	INSURANCE	8,957	10,000	10,000	10,000	10,000	0
4990	CONTRACT LABOR	0	600	600	600	600	0
5710	MACHINERY & EQUIPMENT / CAPITAL	961	0	3,000	3,000	3,000	0
5715	HAVA DRE MACHINES	-18,525	239,790	24,800	239,790	0	- 100
5720	GAZEBO RENOVATION	0	0	0	0	9,500	0
Total COURTHOUSE		$ 107,501	$ 398,384	$ 196,294	$ 411,284	$ 220,375	+ 12

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

COUNTY JAIL

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-512-							
3100	OFFICE SUPPLIES	$ 6,103	$ 10,000	$ 10,000	$ 10,000	$ 10,000	0
3560	REPAIR & MAINTENANCE SUPPLIES	3,436	8,000	8,000	8,000	10,000	+ 25
3570	MISCELLANEOUS SUPPLIES	27,808	27,000	27,000	27,000	30,000	+ 11
4050	PROFESSIONAL SERVICES / MEDICAL	69,202	50,000	115,000	110,000	110,000	- 4
4075	HOUSING PRISONERS	1,400	21,000	16,000	21,000	45,000	+ 181
4400	UTILITIES	49,431	58,000	58,000	58,000	60,000	+ 3
4450	ELECTRICITY / HIGH BAND RADIO	1,433	1,600	1,600	1,600	1,800	+ 12
4560	REPAIR & MAINTENANCE SERVICE	19,718	25,000	25,000	25,000	30,000	+ 20
4870	INSURANCE	10,560	28,000	28,000	28,000	28,000	0
4950	GROCERIES	45,749	65,000	65,000	65,000	65,000	0
5710	MACHINERY & EQUIPMENT / CAPITAL	5,966	20,000	30,000	33,100	30,000	0
Total COUNTY JAIL		$ 240,807	$ 313,600	$ 383,600	$ 386,700	$ 419,800	+ 9

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

DPS

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-513-							
1050	SECRETARY / DPS	$ 17,023	$ 19,970	$ 19,970	$ 19,970	$ 24,740	+ 23
2010	SOCIAL SECURITY	1,410	1,654	1,654	1,654	2,048	+ 23
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	1,402	1,650	1,650	1,650	2,037	+ 23
2020	GROUP MEDICAL INSURANCE	5,629	5,000	7,500	7,258	6,117	- 18
2030	RETIREMENT	1,600	3,160	3,160	3,160	4,017	+ 27
2040	WORKER'S COMPENSATION	42	75	75	75	58	- 23
2060	UNEMPLOYMENT INSURANCE	0	65	65	65	65	0
2070	Life Insurance	44	70	70	70	70	0
3100	OFFICE SUPPLIES	1,378	1,400	1,400	1,867	1,600	+ 14
4100	MISCELLANEOUS	25	300	300	300	300	0
4200	COMMUNICATIONS / DPS	2,859	3,000	3,000	2,775	3,000	0
4400	UTILITIES / DPS	720	720	720	720	720	0
5710	DPS / Machinery & Equipment	554	2,000	2,000	2,000	2,000	0
Total DPS		$ 32,687	$ 39,064	$ 41,564	$ 41,564	$ 46,772	+ 12

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

OFFICE BUILDINGS

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-516-							
1150	JANITORIAL SERVICE	$ 0	$ 4,000	$ 0	$ 4,000	$ 4,000	0
3560	REPAIR & MAINTENANCE SUPPLIES	1,250	1,400	1,400	1,400	1,400	0
4400	UTILITIES	10,706	11,800	11,800	11,800	11,800	0
4560	REPAIR & MAINTENANCE SERVICE	2,480	11,000	11,000	11,000	11,000	0
4800	INSURANCE	0	5,000	5,000	5,000	5,000	0
4870	INSURANCE	1,052	1,600	1,600	1,600	1,600	0
5710	MACHINERY & EQUIPMENT / CAPITAL	1,800	0	1,200	1,200	1,200	0
Total OFFICE BUILDINGS		$ 17,288	$ 34,800	$ 32,000	$ 36,000	$ 36,000	+ 12

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

CONSTABLE PCT #1

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-551-							
1010	CONSTABLE PCT #1	$ 10,620	$ 11,290	$ 11,290	$ 11,290	$ 12,850	+ 13
2010	SOCIAL SECURITY	879	940	940	940	1,064	+ 13
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	875	932	932	932	1,058	+ 13
2020	GROUP MEDICAL INSURANCE	5,629	5,000	7,800	7,800	6,362	- 18
2030	RETIREMENT	998	1,790	1,790	1,790	2,086	+ 16
2040	WORKER'S COMPENSATION	306	330	330	330	254	- 23
2070	LIFE INSURANCE	44	75	75	75	75	0
2250	TRAVEL	3,361	3,600	3,600	3,600	6,000	+ 66
3560	REPAIR AND MAINTENANCE SUPPLIES	275	400	400	400	400	0
4200	COMMUNICATION	3	2,500	2,500	2,500	2,500	0
4900	UNIFORMS	0	200	200	200	300	+ 50
5710	MACHINERY & EQUIPMENT	2,771	0			500	0
Total CONSTABLE PCT #1		$ 25,761	$ 27,057	$ 29,857	$ 29,857	$ 33,448	+ 12

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

CONSTABLE PCT #2

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-552-							
1010	CONSTABLE PCT 2	$ 11,340	$ 12,010	$ 12,010	$ 12,010	$ 13,570	+ 12
2010	SOCIAL SECURITY	939	998	998	998	1,124	+ 12
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	934	990	990	990	1,118	+ 12
2020	GROUP MEDICAL INSURANCE	5,629	5,000	7,800	7,800	6,362	- 18
2030	RETIREMENT	1,066	1,908	1,908	1,908	2,203	+ 15
2040	WORKER'S COMPENSATION	327	350	350	350	269	- 23
2070	LIFE INSURANCE	44	70	70	70	70	0
2250	TRAVEL	0	2,500	2,500	2,500	6,000	+ 140
3560	REPAIR & MAINT. SUPPLIES	597	800	800	800	800	0
4200	COMMUNCIATIONS	0	800	800	800	800	0
4900	UNIFORMS	0	300	300	300	300	0
5710	MACHINERY & EQUIPMENT	2,812	0			1,000	0
Total CONSTABLE PCT #2		$ 23,687	$ 25,726	$ 28,526	$ 28,526	$ 33,616	+ 17

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

CONSTABLE PCT #3

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-553-							
1010	CONSTABLE PCT #3	$ 9,900	$ 10,572	$ 10,572	$ 10,572	$ 12,130	+ 14
2010	SOCIAL SECURITY	346	880	880	880	1,004	+ 14
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	815	872	872	872	999	+ 14
2020	GROUP MEDICAL INSURANCE	5,629	5,000	7,800	7,800	6,362	- 18
2030	RETIREMENT	931	1,724	1,724	1,724	1,969	+ 14
2040	WORKER'S COMPENSATION	286	340	340	340	261	- 23
2070	LIFE INSURANCE	44	70	70	70	70	0
2250	TRAVEL	3,276	3,600	3,600	3,600	6,000	+ 66
3100	OFFICE SUPPLIES	0	100	100	100	100	0
3560	REPAIR & MAINTENANCE SUPPLIES	239	100	100	100	100	0
4200	COMMUNICATIONS	0	2,500	2,500	2,500	2,500	0
4270	TRANSPORTATION & CONFERENCE EXPENSE	0	200	200	200	200	0
4370	TRAINING & CONFERENCE	0	300	300	300	300	0
4900	UNIFORMS	0	100	100	100	100	0
5710	MACHINERY & EQUIPMENT / CAPITAL	2,771	125	125	125	625	+ 400
Total CONSTABLE PCT #3		$ 24,236	$ 26,483	$ 29,283	$ 29,283	$ 32,720	+ 11

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

CONSTABLE PCT #4

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-554-							
1010	CONSTABLE PCT #4	$ 9,660	$ 10,335	$ 10,335	$ 10,335	$ 11,890	+ 15
2010	SOCIAL SECURITY	800	860	860	860	985	+ 14
2011	SOCIAL SECURITY EMPLOYEE BENEIFT	796	855	855	855	979	+ 14
2020	GROUP MEDICAL INSURANCE	5,629	5,000	7,800	7,800	6,362	- 18
2030	RETIREMENT	908	1,640	1,640	1,640	1,930	+ 17
2040	WORKER'S COMPENSATION	279	350	350	350	269	- 23
2070	LIFE INSURANCE	44	70	70	70	70	0
2250	TRAVEL	2,722	3,000	3,000	3,000	6,000	+ 100
3560	REPAIR AND MAINTENANCE SUPPLIES	0	100	100	100	100	0
4200	COMMUNICATION	230	2,500	2,500	2,500	500	- 80
4900	UNIFORMS	0	100	100	100	0	- 100
5710	MACHINERY & EQUIPMENT / CAPITAL	2,771	0			500	0
Total CONSTABLE PCT #4		$ 23,837	$ 24,810	$ 27,610	$ 27,610	$ 29,585	+ 7

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

COUNTY SHERIFF

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-560-							
1010	SHERIFF	$ 39,464	$ 40,168	$ 40,168	$ 40,168	$ 41,727	+ 3
1040	DEPUTIES & ASSISTANTS	317,880	331,200	331,200	331,200	456,759	+ 37
1050	SECRETARY	16,863	19,888	19,888	19,888	21,941	+ 10
1060	JAILERS/DISPATCHERS	310,968	365,850	365,850	365,850	437,711	+ 19
1160	COOK	17,087	21,082	21,082	21,082	29,258	+ 38
2010	SOCIAL SECURITY	56,731	64,360	64,360	64,360	75,176	+ 16
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	57,864	62,995	62,995	62,995	73,761	+ 17
2020	GROUP MEDICAL INSURANCE	151,074	100,000	209,900	206,602	122,337	- 41
2030	RETIREMENT	66,058	124,760	124,760	124,760	147,404	+ 18
2040	WORKER'S COMPENSATION	17,065	19,800	19,800	19,800	15,221	- 23
2060	UNEMPLOYMENT INSURANCE	0	2,500	2,500	2,500	2,500	0
2070	LIFE INSURANCE	1,175	2,100	2,100	2,100	2,100	0
3100	OFFICE SUPPLIES	4,906	5,000	5,000	6,421	7,000	+ 40
3300	TRANSPORTATION / FUEL	38,478	54,000	54,000	54,000	65,000	+ 20
3350	OPERATING SUPPLIES	4,078	4,700	4,700	4,700	5,000	+ 6
4100	MISCELLANEOUS SERVICE (PHYSICALS)	6,039	5,500	5,500	5,500	6,250	+ 13
4200	COMMUNICATIONS	12,022	15,000	15,000	15,000	15,000	0
4230	MOTOROLA	3,285	5,000	5,000	5,000	5,000	0
4270	TRANSPORTATION & CONFERENCE EXPENSE	5,095	5,000	5,000	5,000	7,500	+ 50
4300	COMPUTER	92	5,000	5,000	5,000	5,000	0
4350	PRINTING & BINDERY	755	2,000	2,000	2,000	2,000	0
4540	REPAIR & MAINTENANCE	23,146	20,000	30,000	30,000	33,000	+ 10
4800	BONDS & INSURANCE	4,403	15,000	15,000	15,000	11,625	- 22
5010	CARS / CAPITAL	42,581	50,000	50,000	50,000	50,000	0
5710	MACHINERY & EQUIPMENT / CAPITAL / TERM	617	15,000	15,000	16,877	20,000	+ 33
5720	MACHINERY & EQUUPMENT CAPITAL	0	0			12,000	0
Total COUNTY SHERIFF		$ 1,197,726	$ 1,355,903	$ 1,475,803	$ 1,475,803	$ 1,670,271	+ 13

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

SEPTIC ORDINANCE

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-590-							
1095	SEPTIC ORDINANCE COORDINATOR	$ 2,917	$ 3,012	$ 3,012	$ 3,012	$ 3,012	0
2010	SOCIAL SECURITY	242	252	252	252	250	0
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	240	250	250	250	250	0
2030	RETIREMENT	274	480	480	480	489	+ 1
2040	WORKER'S COMPENSATION	70	100	100	100	77	- 23
2060	UNEMPLOYMENT INSURANCE	0	40	40	40	40	0
3100	OFFICE SUPPLIES	299	300	300	300	300	0
4200	COMMUNICATIONS	596	1,100	1,100	1,100	1,100	0
4270	TRANSPORTATION & CONFERENCE EXPENSE	1,540	1,500	1,500	1,500	2,000	+ 33
4350	PRINTING & BINDERY	114	150	0	150	150	0
4540	REPAIR & MAINTENANCE	30	100	100	100	100	0
4800	BONDS	100	100	100	100	100	0
5710	MACHINERY & EQUIPMENT	375	1,350	1,500	1,350	1,350	- 10
Total SEPTIC ORDINANCE		$ 6,795	$ 8,734	$ 8,734	$ 8,734	$ 9,218	+ 5

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

EMERGENCY MANAGEMENT PROGRAM

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-600-							
3100	OFFICE SUPPLIES	$ 385	$ 450	$ 450	$ 450	$ 450	0
4200	COMMUNICATIONS	1,566	2,200	2,200	2,127	2,200	0
4270	TRANSPORTATION & CONFERENCE EXPENSE	3,453	3,500	3,500	3,500	4,500	+ 28
4350	PRINTING & BINDERY	45	150	150	150	150	0
4540	REPAIR & MAINTENANCE	0	0			0	0
5710	MACHINERY & EQUIPMENT / CAPITAL	1,924	2,000	2,000	2,073	2,500	+ 25
Total EMERGENCY MANAGEMENT PROGRAM		$ 7,373	$ 8,300	$ 8,300	$ 8,300	$ 9,800	+ 18

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

PUBLIC WELFARE

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-640-							
1070	I&R SECRETARY	$ 3,680	$ 4,280	$ 4,280	$ 4,280	$ 4,500	+ 5
1150	JANITOR	2,381	3,200	3,200	3,200	3,200	0
2010	SOCIAL SECURITY	464	590	590	590	590	0
2020	GROUP HEALTH INSURANCE	23,825	12,000	25,000	25,000	20,390	- 18
2030	RETIREMENT	2,679	3,940	3,940	3,940	3,940	0
2040	WORKER'S COMPENSATION	99	130	130	130	100	- 23
2060	UNEMPLOYMENT INSURANCE	0	40	40	40	40	0
2070	LIFE INSURANCE	44	75	75	75	7,500	+ 9900
4100	MISCELLANEOUS SERVICE	4,402	7,500	7,500	7,500	7,500	0
4400	UTILITIES	3,652	4,300	4,300	4,300	4,300	0
4560	REPAIR & MAINTENANCE SERVICE	296	1,000	1,000	1,000	1,000	0
4700	COUNTY HEALTH OFFICER	3,600	3,600	3,600	3,600	3,600	0
4710	AUTOPSY / TRANSPORTATION / ETC	7,876	30,000	42,000	42,000	42,000	0
4720	TRANSPORTATION / RENT	0	200	200	200	200	0
4730	PAUPER FUNERAL	0	1,800	1,800	1,800	1,800	0
4740	CLOTHING / WELFARE	4,500	4,500	4,500	4,500	4,500	0
4890	FIRE PROTECTION	10,895	22,000	22,000	22,000	22,000	0
4910	MHMR	11,000	14,100	14,100	14,100	14,100	0
4914	INDIGENT HEALTH CARE MEDICAL/PROFESSIO	0	8,000	16,000	16,000	16,000	0
4915	DRUG & ALCOHOL COUNSELING	0	2,000	2,000	2,000	2,000	0
4935	I&R / NUTRITION	18,000	18,000	18,000	18,000	18,000	0
5710	MACHINERY & EQUIPMENT / CAPITAL OUTLAY	0	1,000	1,000	1,000	1,000	0
Total PUBLIC WELFARE		$ 97,393	$ 142,255	$ 175,255	$ 175,255	$ 178,260	+ 1

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

COUNTY EXTENSION SERVICE

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-665-							
1010	AGENTS	$ 28,272	$ 29,510	$ 29,510	$ 29,510	$ 31,478	+ 6
1050	ASSISTANT	19,049	22,642	22,642	22,642	27,110	+ 19
1070	TEMPORARY & EXTRA HELP	0	500	500	500	500	0
2010	SOCIAL SECURITY	4,543	4,290	4,290	4,290	5,817	+ 35
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	3,089	3,387	3,387	3,387	3,812	+ 12
2020	GROUP MEDICAL INSURANCE	5,629	5,000	7,800	7,800	6,362	- 18
2030	RETIREMENT	1,791	3,693	3,693	3,693	4,401	+ 19
2040	WORKER'S COMPENSATION	116	210	210	210	161	- 23
2060	UNEMPLOYMENT INSURANCE	0	50	50	50	50	0
2070	LIFE INSURANCE	44	75	75	75	75	0
3100	OFFICE SUPPLIES	1,595	2,100	2,100	2,100	2,100	0
3110	COMPUTER SUPPLIES	0	50	50	50	50	0
3570	MISCELLANEOUS SUPPLIES	21	200	200	200	200	0
4200	COMMUNICATIONS	1,882	3,000	3,000	3,000	3,000	0
4270	CONFERENCE EXPENSE/CO EXT AGENT	1,150	1,150	1,150	1,150	1,250	+ 8
4280	Transportation	12,455	13,575	13,575	13,575	15,611	+ 14
4290	CONFERENCE EXPENSES/FCS	689	600	600	600	800	+ 33
4560	REPAIR & MAINTENANCE SERVICE	0	900	900	900	900	0
5760	MACHINERY & EQUIPMENT	2,585	2,000	2,000	2,000	2,000	0
Total COUNTY EXTENSION SERVICE		$ 82,911	$ 92,932	$ 95,732	$ 95,732	$ 105,677	+ 10

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

GENERAL FUND

TRANSFERS TO

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
100-700-							
0192	TRANSFER TO COMPUTER FUND	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	0
0193	TRANSFER TO CAP IMP COURTHOUSE ANNEX	0	0	0	0	400,000	0
0194	TRANSFER TO CAP IMP COURTHOUSE RESTORA	0	0	0	0	400,000	0
0197	TRANSFER TO CAPITAL IMPROVEMENT	160,000	300,000	300,000	300,000	0	- 100
0199	TRANSFER TO SPECIAL RESERVE FUND FROM	25,000	25,000	25,000	25,000	105,000	+ 320
0201	TRANSFER TO R&B #1 FROM GENERAL FUND	0	0	0	0	68,750	0
0202	TRANSFER TO R&B #2 FROM GENERAL FUND	0	0	0	0	68,750	0
0203	TRANSFER TO R&B #3 FROM GENERAL FUND	0	0	0	0	68,750	0
0204	TRANSFER TO R&B #4 FROM GENERAL FUND	0	0	0	0	68,750	0
0250	Transfer To Right Of Way	140,000	110,000	110,000	110,000	110,000	0
0271	TRANSFER TO R&B EQUIPMENT #1	10,000	60,000	60,000	60,000	25,000	- 58
0272	TRANSFER TO R&B EQUIPMENT #2	10,000	60,000	60,000	60,000	25,000	- 58
0273	TRANSFER TO R&B EQUIPMENT #3	40,000	25,000	25,000	25,000	60,000	+ 140
0274	TRANSFER TO R&B EQUIPMENT #4	40,000	25,000	25,000	25,000	60,000	+ 140
0609	TRANSFER TO JAIL INTEREST & SINKING FU		0			0	0
Total TRANSFERS TO		$ 450,000	$ 630,000	$ 630,000	$ 630,000	$ 1,485,000	+ 135
Total GENERAL FUND		$ 4,588,679	$ 5,843,110	$ 6,170,865	$ 6,382,103	$ 7,715,247	+ 25

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

SHERIFF SEIZURE FUND

COUNTY SHERIFF

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
116-560-						
4100 MISCELLANEOUS SERVICE	$ 0	$ 5,000	$ 5,000	$ 5,000	$ 5,000	0
Total COUNTY SHERIFF	$ 0	$ 5,000	$ 5,000	$ 5,000	$ 5,000	0
Total SHERIFF SEIZURE FUND	$ 0	$ 5,000	$ 5,000	$ 5,000	$ 5,000	0

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

APPELLATE JUDICIAL SYSTEM FUND

444

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
118-444-						
4810 LAVACA COUNTY ALLOCATION	$ 0	$ 0	$	$	$ 2,800	0
4850 APPELLATE JUDICIAL SYSTEM FUND	2,191	2,800	2,800	2,800	0	- 100
Total 444	$ 2,191	$ 2,800	$ 2,800	$ 2,800	$ 2,800	0
Total APPELLATE JUDICIAL SYSTEM FUND	$ 2,191	$ 2,800	$ 2,800	$ 2,800	$ 2,800	0

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

UNCLAIMED FUNDS

COUNTY SHERIFF

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
119-560-						
4109 REFUND TO MERCHANT / PAYMENT FOR HOT C	$ 0	$ 300	$ 300	$ 300	$ 300	0
Total COUNTY SHERIFF	$ 0	$ 300	$ 300	$ 300	$ 300	0
Total UNCLAIMED FUNDS	$ 0	$ 300	$ 300	$ 300	$ 300	0

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

AMBULANCE RESCUE SERVICE

AMBULANCE SERVICE

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
121-540-							
1010	MEDICAL DIRECTOR	$ 7,200	$ 7,200	$ 7,200	$ 7,200	$ 7,200	0
1015	EMS Director	32,965	34,790	34,790	34,790	37,477	+ 7
1020	AMB. ATTENDENTS COMPENSATION	202,263	255,000	255,000	255,000	450,000	+ 76
1030	MAINTENANCE/SUPPLY OFFICER	22,030	36,990	36,990	36,990	3,600	- 90
1040	UNIT COORDINATORS	850	2,900	2,900	2,900	1,800	- 37
1060	SECRETARY	11,649	13,980	13,980	13,980	13,980	0
1080	QUALITY ASSURANCE OFFICER	0	0	0	0	33,233	0
1090	MAINTENANCE SUPERVISOR	0	0	0	0	15,500	0
2010	SOCIAL SECURITY	21,422	26,740	26,740	26,740	28,000	+ 4
2011	SOCIAL SECURITY EMP BENEFIT	4,198	5,870	5,870	5,870	7,100	+ 20
2020	GROUP MEDICAL INSURANCE	11,257	19,750	23,400	19,008	23,400	0
2030	RETIREMENT	5,804	11,200	11,200	11,200	13,996	+ 24
2040	W/C	846	2,000	2,000	2,000	2,000	0
2060	UNEMPLOYMENT	0	300	300	300	300	0
2070	LIFE INSURANCE	88	140	140	140	140	0
3100	OFFICE SUPPLIES	4,938	9,000	9,000	9,000	10,000	+ 11
3300	TRANSPORTATION / FUEL	20,073	38,000	38,000	38,000	45,000	+ 18
3560	AMBULANCE SUPPLIES (DRUGS)	22,018	40,000	40,000	40,000	40,000	0
4000	PROF SERV * ARCHITECT/BLDG	4,365	0			0	0
4010	PROFESSIONAL SERVICE / AUDIT	3,500	8,500	5,000	8,500	5,000	0
4100	MISCELLANEOUS	14,574	8,650	8,500	8,650	15,000	+ 76
4200	COMMUNICATIONS	5,605	12,000	12,000	12,000	15,000	+ 25
4280	TRAINING	6,863	20,000	20,000	20,000	25,000	+ 25
4400	UTILITIES / AMBULANCE	3,108	5,000	5,000	5,000	10,000	+ 100
4540	REPAIR & MAINTENANCE / AMB.	10,957	20,000	20,000	21,464	30,000	+ 50
4545	REPAIR & MNT. / EQUIP (PAGERS, RADIOS,	7,603	12,000	12,000	12,000	15,000	+ 25
4870	INSURANCE	10,150	16,000	16,000	16,000	12,400	- 22
5010	AMBULANCE / CAPITAL	0	0	100,000	0	300,000	+ 200
5015	CAR / CAPITAL	0	0	10,000	0	0	- 100
5515	BUILDING CAPITAL	0	280,000	150,000	332,285	75,000	- 50
5710	AMB. EQUIP. / CAPITAL (HEART MONITOR,	27,736	5,000	25,000	5,000	100,000	+ 300
5760	OFFICE EQUIPMENT / CAPITAL	730	5,000	5,000	5,000	8,000	+ 60
Total AMBULANCE SERVICE		$ 462,791	$ 896,010	$ 896,010	$ 949,017	$ 1,343,126	+ 49

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

AMBULANCE RESCUE SERVICE

TRANSFERS TO

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
121-700-						
0197 TRANSFER TO CAPITAL IMPROVEMENT	$ 0	$ 300,000	$ 300,000	$ 246,993	$ 0	- 100
Total TRANSFERS TO	$ 0	$ 300,000	$ 300,000	$ 246,993	$ 0	- 100
Total AMBULANCE RESCUE SERVICE	$ 462,791	$ 1,196,010	$ 1,196,010	$ 1,196,010	$ 1,343,126	+ 12

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

TASK FORCE INDIGENT DEFENSE

348

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
122-348-						
0000 CRT APPT ATTY/TFID	$ 7,900	$ 8,000	$ 8,000	$ 8,000	$ 13,000	+ 62
Total 348	$ 7,900	$ 8,000	$ 8,000	$ 8,000	$ 13,000	+ 62
Total TASK FORCE INDIGENT DEFENSE	$ 7,900	$ 8,000	$ 8,000	$ 8,000	$ 13,000	+ 62

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

UNCLAIMED CAPITAL CREDITS FUND

Unclaimed Capital Credits

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
125-517-						
4990 JANITORIAL SERVICES	$ 4,380	$ 3,540	$ 440	$ 3,540	$ 0	- 100
Total Unclaimed Capital Credits	$ 4,380	$ 3,540	$ 440	$ 3,540	$ 0	- 100
Total UNCLAIMED CAPITAL CREDITS FUND	$ 4,380	$ 3,540	$ 440	$ 3,540	$ 0	- 100

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

JP #1 JUSTICE CRT TECHNOLOGY FUND

JUSTICE OF THE PEACE PCT #1

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
141-451-						
4510 COMPUTER & EQUIPMENT JP #1	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 10,000	+ 66
Total JUSTICE OF THE PEACE PCT #1	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 10,000	+ 66
Total JP #1 JUSTICE CRT TECHNOLOGY FUND	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 10,000	+ 66

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

JP #2 JUSTICE CRT TECHNOLOGY FUND

JUSTICE OF THE PEACE PCT #2

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
142-452-						
4510 COMPUTER & EQUIPMENT JP #2	$ 0	$ 1,500	$ 1,500	$ 1,500	$ 1,500	0
Total JUSTICE OF THE PEACE PCT #2	$ 0	$ 1,500	$ 1,500	$ 1,500	$ 1,500	0
Total JP #2 JUSTICE CRT TECHNOLOGY FUND	$ 0	$ 1,500	$ 1,500	$ 1,500	$ 1,500	0

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

JP #3 JUSTICE CRT TECHNOLOGY FUND

JUSTICE OF THE PEACE PCT #3

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
143-453-						
4510 COMPUTER & EQUIPMENT JP #3	$ 0	$ 470	$ 470	$ 470	$ 470	0
Total JUSTICE OF THE PEACE PCT #3	$ 0	$ 470	$ 470	$ 470	$ 470	0
Total JP #3 JUSTICE CRT TECHNOLOGY FUND	$ 0	$ 470	$ 470	$ 470	$ 470	0

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

JP #4 JUSTICE CRT TECHNOLOGY FUND

JUSTICE OF THE PEACE PCT #4

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
144-454-						
4510 COMPUTER & EQUIPMENT JP #4	$ 2,685	$ 6,000	$ 6,000	$ 6,000	$ 6,000	0
Total JUSTICE OF THE PEACE PCT #4	$ 2,685	$ 6,000	$ 6,000	$ 6,000	$ 6,000	0
Total JP #4 JUSTICE CRT TECHNOLOGY FUND	$ 2,685	$ 6,000	$ 6,000	$ 6,000	$ 6,000	0

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

RECORDS MANAGEMENT - COUNTY CLERK

COUNTY CLERK

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
145-403-							
1040	DEPUTY	$ 5,351	$ 10,648	$ 10,648	$ 10,648	$ 9,500	- 10
1070	REGULAR PART TIME	4,152	5,600	5,600	5,600	5,600	0
1220	TEMP EXTRA/PART TIME	2,343	0			0	0
2010	SOCIAL SECURITY	940	1,440	1,440	1,440	1,500	+ 4
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	441	1,320	1,320	1,320	1,400	+ 6
2020	GROUP MEDICAL INSURANCE	1,634	3,900	3,900	3,900	1,000	- 74
2030	RETIREMENT	912	1,580	1,580	1,580	1,500	- 5
2070	LIFE INSURANCE	13	80	80	80	80	0
4400	UTILITIES	266	700	700	700	700	0
4630	MAP CABINET	0	750	750	750	750	0
4820	RESTORATION / PRESERVATION / AUTOMATIO	27,190	15,000	15,000	15,000	27,970	+ 86
4990	CONTRACT LABOR	0	2,000	2,000	2,000	0	- 100
Total COUNTY CLERK		$ 43,242	$ 43,018	$ 43,018	$ 43,018	$ 50,000	+ 16
Total RECORDS MANAGEMENT - COUNTY CLERK		$ 43,242	$ 43,018	$ 43,018	$ 43,018	$ 50,000	+ 16

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

DISTRICT CLERK RECORDS MANAGEMENT FUND

DISTRICT CLERK

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
146-450-4820 RESTORATION / PRESERVATION / AUTOMATIO	$ 0	$ 2,000	$ 2,000	$ 2,000	$ 2,000	0
Total DISTRICT CLERK	$ 0	$ 2,000	$ 2,000	$ 2,000	$ 2,000	0
Total DISTRICT CLERK RECORDS MANAGEMENT FUND	$ 0	$ 2,000	$ 2,000	$ 2,000	$ 2,000	0

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

JURY SERVICE FUND

MISCELLANEOUS-GENERAL STATE FEES; NUTR.

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
147-695-						
4968 JRF / PD TO STATE QTRLY	$ 9,155	$ 6,200	$ 7,400	$ 8,052	$ 6,400	- 13
Total MISCELLANEOUS-GENERAL STATE FEES; NUTR.	$ 9,155	$ 6,200	$ 7,400	$ 8,052	$ 6,400	- 13
Total JURY SERVICE FUND	$ 9,155	$ 6,200	$ 7,400	$ 8,052	$ 6,400	- 13

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

FAMILY PROTECTION ACCOUNT

350

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
148-350-						
8000 FAM PROTECT/FAM VIOLENCE/CHILD ABUSE	$ 0	$ 1,500	$ 1,500	$ 1,500	$ 1,500	0
Total 350	$ 0	$ 1,500	$ 1,500	$ 1,500	$ 1,500	0
Total FAMILY PROTECTION ACCOUNT	$ 0	$ 1,500	$ 1,500	$ 1,500	$ 1,500	0

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

RECORDS MANAGEMENT-COURTHOUSE

COURTHOUSE

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
155-510-							
4100	MISCELLANEOUS	$ 5,222	$ 5,700	$ 5,700	$ 5,700	$ 5,700	0
4400	UTILITIES	266	700	700	700	700	0
5760	MACHINERY & EQUIPMENT / CAPITAL OUTLAY	0	10,500	10,500	10,500	10,500	0
Total COURTHOUSE		$ 5,488	$ 16,900	$ 16,900	$ 16,900	$ 16,900	0
Total RECORDS MANAGEMENT-COURTHOUSE		$ 5,488	$ 16,900	$ 16,900	$ 16,900	$ 16,900	0

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

COURTHOUSE SECURITY

COURTHOUSE

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
165-510-							
1040	CH SECURITY OFFICER	$ 11,418	$ 12,924	$ 12,924	$ 12,924	$ 0	- 100
1045	BALIFF	4,687	5,400	5,400	5,400	5,400	0
2010	SOCIAL SECURITY	1,328	1,515	1,515	1,515	2,000	+ 32
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	1,326	1,485	1,485	1,485	2,000	+ 34
2030	RETIREMENT	1,514	2,108	2,108	2,108	0	- 100
4270	CONFERENCE EXPENSE	0	2,000	2,000	2,000	2,000	0
5710	MACHINERY & EQUIPMENT / CAPITAL OUTLAY	3,627	5,000	5,000	5,000	5,000	0
Total COURTHOUSE		$ 23,900	$ 30,432	$ 30,432	$ 30,432	$ 16,400	- 46
Total COURTHOUSE SECURITY		$ 23,900	$ 30,432	$ 30,432	$ 30,432	$ 16,400	- 46

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

RECORDS ARCHIVE

COUNTY CLERK

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
166-403-						
4821 MICROFILM IMAGES FROM STATE LIBRARY	$ 0	$ 0	$ 1,000	$ 1,000	$ 1,000	0
4822 ACID FREE MATERIALS & SUPPLIES	0	0	4,000	4,000	4,000	0
4823 PROFESSIONAL SERVICE TO IMAGE MAPS	0	0	90,500	90,500	125,000	+ 38
4990 CONTRACT LABOR	1,908	0			0	0
Total COUNTY CLERK	$ 1,908	$ 0	$ 95,500	$ 95,500	$ 130,000	+ 36
Total RECORDS ARCHIVE	$ 1,908	$ 0	$ 95,500	$ 95,500	$ 130,000	+ 36

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

LAW ENFORCEMENT TRAINING FUND

755

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
171-755-							
2000	SHERIFF DEPT LAW ENFORCEMENT TRAINING	$ 3,151	$ 5,000	$ 5,000	$ 5,000	$ 5,000	0
2026	CONSTABLE #1 LAW ENFORCEMENT TRAINING	0	1,000	1,000	1,000	1,000	0
2028	CONSTABLE #3 LAW ENFORCEMENT TRAINING	576	1,500	1,500	1,500	1,500	0
2029	CONSTABLE #4 LAW ENFORCEMENT TRAINING	0	800	800	800	800	0
Total 755		$ 3,726	$ 8,300	$ 8,300	$ 8,300	$ 8,300	0
Total LAW ENFORCEMENT TRAINING FUND		$ 3,726	$ 8,300	$ 8,300	$ 8,300	$ 8,300	0

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

EMERGENCY APPROPRIATION FUND

ROAD & BRIDGE PCT #1

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
172-621-							
1030	ROAD WORKERS	$ 0	$ 15,000	$ 15,000	$ 15,000	$ 15,000	0
2010	SOCIAL SECURITY	0	1,150	1,150	1,150	1,150	0
2011	SOCIAL SECURITY EMP BENEFIT	0	1,180	1,180	1,180	1,180	0
2030	RETIREMENT	0	700	700	700	700	0
2222	EMERGENCY LOAN TO L.C. FMR #1	0	19,000	19,000	19,000	0	- 100
Total ROAD & BRIDGE PCT #1		$ 0	$ 37,030	$ 37,030	$ 37,030	$ 18,030	- 51
Total EMERGENCY APPROPRIATION FUND		$ 0	$ 37,030	$ 37,030	$ 37,030	$ 18,030	- 51

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

WORKER'S COMPENSATION INSURANCE PREMIUM

698

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
174-698-						
4900 WORKER'S COMPENSATION INS PREM	$ 55,823	$ 70,000	$ 70,000	$ 70,000	$ 70,000	0
Total 698	$ 55,823	$ 70,000	$ 70,000	$ 70,000	$ 70,000	0
Total WORKER'S COMPENSATION INSURANCE PREMIUM	$ 55,823	$ 70,000	$ 70,000	$ 70,000	$ 70,000	0

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

AMBULANCE SERVICE GRANT FUND

AMBULANCE SERVICE

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
176-540-						
4280 TRAINING	$ 0	$ 2,000	$ 2,000	$ 2,000	$ 2,000	0
5710 MACHINERY & EQUIPMENT	615	15,000	15,000	15,000	15,000	0
5715 HALLETTSVILLE EMS BLDG	1,983	182,800	100,000	182,800	50,000	- 50
Total AMBULANCE SERVICE	$ 2,598	$ 199,800	$ 117,000	$ 199,800	$ 67,000	- 42
Total AMBULANCE SERVICE GRANT FUND	$ 2,598	$ 199,800	$ 117,000	$ 199,800	$ 67,000	- 42

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

COMPUTER FUND

COMPUTER FUND

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
192-460-						
4300 COMPUTER	$ 0	$ 154,000	$ 154,000	$ 154,000	$ 40,000	- 74
Total COMPUTER FUND	$ 0	$ 154,000	$ 154,000	$ 154,000	$ 40,000	- 74
Total COMPUTER FUND	$ 0	$ 154,000	$ 154,000	$ 154,000	$ 40,000	- 74

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

CAPITAL IMPROVEMENT ANNEX

OFFICE BUILDINGS

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
193-516-							
3560	REPAIR & MAINTENANCE/CH ANNEX	$ 0	$ 0	$ 0	$ 0	$ 0	0
4080	PROF SERV COST OF ISSUANCE	0	0	0	0	0	0
4081	COUNTY FUNDS	0	0	0	0	400,000	0
4082	TAX NOTE	0	0	0	0	728,000	0
4090	PURCHASE OF GODWIN BUILDING	0	0	0	0	0	0
Total OFFICE BUILDINGS		$ 0	$ 0	$ 0	$ 0	$ 1,128,000	0
Total CAPITAL IMPROVEMENT ANNEX		$ 0	$ 0	$ 0	$ 0	$ 1,128,000	0

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

CAP IMP * CH RESTORATION

COURTHOUSE

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
194-510-						
4080 ARCHITECTURAL SERVICES / COURTHOUSE RE	$ 0	$ 0	$ 0	$ 0	$ 0	0
4081 COUNTY FUNDS	0	0	0	0	400,000	0
Total COURTHOUSE	$ 0	$ 0	$ 0	$ 0	$ 400,000	0
Total CAP IMP * CH RESTORATION	$ 0	$ 0	$ 0	$ 0	$ 400,000	0

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

UNEMPLOYMENT FUND

UNEMPLOYMENT

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
196-800-						
2060 DEFICIT BILLING / UNEMPLOYMENT	$ 2,376	$ 1,700	$ 18,500	$ 18,500	$ 10,000	- 45
Total UNEMPLOYMENT	$ 2,376	$ 1,700	$ 18,500	$ 18,500	$ 10,000	- 45
Total UNEMPLOYMENT FUND	$ 2,376	$ 1,700	$ 18,500	$ 18,500	$ 10,000	- 45

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

CAPITAL IMPROVEMENT

COURTHOUSE

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
197-510-						
4070 COUNTY PROPERTY & BUILDINGS	$ 24,069	$ 650,000	$ 650,000	$ 650,000	$ 500,000	- 23
4080 ARCHITECTURAL SERVICES/CH	2,750	50,000	50,000	50,000	0	- 100
Total COURTHOUSE	$ 26,819	$ 700,000	$ 700,000	$ 700,000	$ 500,000	- 28
Total CAPITAL IMPROVEMENT	$ 26,819	$ 700,000	$ 700,000	$ 700,000	$ 500,000	- 28

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

TOBACCO SETTLEMENT FUND

INDIGENT HEALTH CARE

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
198-630-0045 INDIGENT HEALTH CARE / ELIGIBLE EXPENS	$ 10,767	$ 7,500	$ 7,500	$ 7,500	$ 5,000	- 33
Total INDIGENT HEALTH CARE	$ 10,767	$ 7,500	$ 7,500	$ 7,500	$ 5,000	- 33
Total TOBACCO SETTLEMENT FUND	$ 10,767	$ 7,500	$ 7,500	$ 7,500	$ 5,000	- 33

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

SPECIAL RESERVE FUND

199

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
199-199-						
5010 CAPITAL OUTLAY	$ 0	$ 200,000	$ 200,000	$ 200,000	$ 200,000	0
Total 199	$ 0	$ 200,000	$ 200,000	$ 200,000	$ 200,000	0
Total SPECIAL RESERVE FUND	$ 0	$ 200,000	$ 200,000	$ 200,000	$ 200,000	0

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

ROAD & BRIDGE PRECINCT #1

ROAD & BRIDGE PCT #1

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
201-621-							
1010	COMMISSIONER PCT #1	$ 39,984	$ 40,700	$ 40,700	$ 40,700	$ 41,247	+ 1
1030	ROAD WORKERS	214,061	223,130	223,130	223,130	248,506	+ 11
2010	SOCIAL SECURITY	20,607	21,905	21,905	21,905	23,164	+ 5
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	20,840	21,848	21,848	21,848	23,039	+ 5
2020	GROUP MEDICAL INSURANCE	53,467	50,000	69,000	69,000	54,644	- 20
2030	RETIREMENT	23,873	42,870	42,870	42,870	45,419	+ 5
2040	WORKER'S COMPENSATION	11,251	16,000	16,000	16,000	12,300	- 23
2060	UNEMPLOYMENT INSURANCE	0	700	700	700	700	0
2070	LIFE INSURANCE	416	720	720	720	720	0
2250	TRAVEL PCT #1	59	350	350	350	500	+ 42
4100	MISCELLANEOUS	594	1,500	1,500	1,500	1,500	0
4160	PRECINCT #1 TRACKER SOFTWARE	0	2,500	2,500	2,500	375	- 85
4270	TRANSPORTATION & CONFERENCE EXPENSES R	1,917	3,000	3,000	3,000	3,800	+ 26
4880	WEED CONTROL	0	3,500	3,500	3,500	4,000	+ 14
4900	UNIFORMS	0	1,000	1,000	1,000	1,500	+ 50
5711	MACHINERY & EQUIPMENT / CAPITAL	0	0			68,750	0
Total ROAD & BRIDGE PCT #1		$ 387,069	$ 429,723	$ 448,723	$ 448,723	$ 530,164	+ 18

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

ROAD & BRIDGE PRECINCT #1

TRANSFERS TO

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
201-700-						
0100 TRANSFER TO GENERAL FUND	$ 6,912	$ 7,324	$ 7,324	$ 7,324	$ 7,578	+ 3
Total TRANSFERS TO	$ 6,912	$ 7,324	$ 7,324	$ 7,324	$ 7,578	+ 3
Total ROAD & BRIDGE PRECINCT #1	$ 393,981	$ 437,047	$ 456,047	$ 456,047	$ 537,741	+ 17

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

ROAD & BRIDGE PRECINCT #2

ROAD & BRIDGE PCT #2

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
202-622-							
1010	COMMISSINER PCT #2	$ 39,954	$ 40,435	$ 40,435	$ 40,435	$ 40,483	0
1030	ROAD WORKERS	179,602	190,635	190,635	190,635	217,721	+ 14
2010	SOCIAL SECURITY	18,169	19,130	19,130	19,130	20,551	+ 7
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	17,949	18,944	18,944	18,944	20,441	+ 7
2020	GROUP MEDICAL INSURANCE	44,099	40,000	58,400	58,400	46,814	- 19
2030	RETIREMENT	20,627	37,485	37,485	37,485	40,296	+ 7
2040	WORKER'S COMPENSATION	9,554	14,500	14,500	14,500	11,147	- 23
2060	UNEMPLOYMENT INSURANCE	0	700	700	700	700	0
2070	LIFE INSURANCE	343	650	650	650	650	0
2250	TRAVEL R&B #2	0	350	350	350	500	+ 42
4100	MISCELLANEOUS	500	1,500	1,500	500	1,500	0
4160	PRECINCT #2 TRACKER SOFTWARE	0	2,500	2,500	2,500	375	- 85
4200	COMMUNICATIONS	2,420	4,700	4,700	4,700	3,000	- 36
4270	TRANSPORTATION & CONFERENCE EXPENSES R	2,394	3,700	3,700	3,700	4,000	+ 8
4400	UTILITIES	3,231	4,500	4,500	4,500	4,500	0
4880	SHREDDING/WEED CONTROL	0	3,000	3,000	3,000	3,500	+ 16
4900	UNIFORMS	4,166	5,300	5,300	5,300	5,300	0
5510	ROAD CONSTRUCTION / CAPITAL	0	50,000	50,000	50,000	55,000	+ 10
5710	MACHINERY & EQUIPMENT	15,000	38,000	38,000	39,000	108,750	+ 186
Total ROAD & BRIDGE PCT #2		$ 358,010	$ 476,029	$ 494,429	$ 494,429	$ 585,228	+ 18

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

ROAD & BRIDGE PRECINCT #2

TRANSFERS TO

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
202-700-						
0100 TRANSFER TO GENERAL FUND	$ 6,912	$ 7,324	$ 7,324	$ 7,324	$ 7,578	+ 3
0262 TRANSFER TO L.C.R&B #2 PROP & BLDG IMP	7,000	15,000	15,000	15,000	7,000	- 53
Total TRANSFERS TO	$ 13,912	$ 22,324	$ 22,324	$ 22,324	$ 14,578	- 34
Total ROAD & BRIDGE PRECINCT #2	$ 371,922	$ 498,353	$ 516,753	$ 516,753	$ 599,806	+ 16

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

ROAD & BRIDGE PRECINCT #3

ROAD & BRIDGE PCT #3

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
203-623-							
1010	COMMISSIONER PCT #3	$ 39,339	$ 39,990	$ 39,990	$ 39,990	$ 40,482	+ 1
1030	ROAD WORKERS	140,299	167,720	167,720	167,720	184,170	+ 9
2010	SOCIAL SECURITY	14,734	17,195	17,195	17,195	17,773	+ 3
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	14,712	17,025	17,025	17,025	17,678	+ 3
2020	GROUP MEDICAL INSURANCE	37,061	40,000	57,600	57,600	45,346	- 21
2030	RETIREMENT	16,876	33,720	33,720	33,720	34,490	+ 2
2040	WORKER'S COMPENSATION	7,533	14,500	14,500	14,500	11,146	- 23
2060	UNEMPLOYMENT INSURANCE	0	600	600	600	600	0
2070	LIFE INSURANCE	288	600	600	600	600	0
2250	TRAVEL R&B #3	0	350	350	350	350	0
4100	MISCELLANEOUS	426	1,800	1,800	1,800	1,500	- 16
4160	PRECINCT #3 TRACKER SOFTWARE	0	2,500	2,500	2,500	375	- 85
4200	COMMUNICATIONS	2,164	2,500	2,500	2,500	2,500	0
4270	TRANSPORTATION & CONFERENCE EXPENSES R	2,798	3,000	3,000	3,000	3,000	0
4400	UTILITIES	998	1,000	1,000	1,000	1,000	0
4610	Rentals	0	600	600	600	0	- 100
4880	WEED CONTROL	0	2,500	2,500	2,500	3,000	+ 20
4900	UNIFORMS	4,229	5,400	5,400	5,400	5,500	+ 1
5520	BRIDGE / CAPITAL	0	19,000	19,000	15,000	19,000	0
5540	COUNTY BARN / CAPITAL	0	2,000	2,000	2,000	2,000	0
5710	MACHINERY & EQUIPMENT / CAPITAL	0	0	0	4,000	68,750	0
Total ROAD & BRIDGE PCT #3		$ 281,457	$ 372,000	$ 389,600	$ 389,600	$ 459,261	+ 17

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

ROAD & BRIDGE PRECINCT #3

TRANSFERS TO

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
203-700-						
0100 TRANSFER TO GENERAL FUND	$ 6,912	$ 7,324	$ 7,324	$ 7,324	$ 7,578	+ 3
Total TRANSFERS TO	$ 6,912	$ 7,324	$ 7,324	$ 7,324	$ 7,578	+ 3
Total ROAD & BRIDGE PRECINCT #3	$ 288,369	$ 379,324	$ 396,924	$ 396,924	$ 466,838	+ 17

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

ROAD & BRIDGE PRECINCT #4

ROAD & BRIDGE PCT #4

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
204-624-							
1010	COMMISSIONER PCT #4	$ 39,339	$ 40,040	$ 40,040	$ 40,040	$ 41,087	+ 2
1030	ROAD WORKERS	151,185	168,080	168,080	168,080	191,062	+ 13
2010	SOCIAL SECURITY	15,661	17,240	17,240	17,240	18,394	+ 6
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	15,609	17,060	17,060	17,060	18,295	+ 7
2020	GROUP MEDICAL INSURANCE	36,111	40,000	54,250	33,288	42,614	- 21
2030	RETIREMENT	17,906	33,775	33,775	33,775	36,067	+ 6
2040	WORKER'S COMPENSATION	8,196	14,000	14,000	14,000	10,762	- 23
2060	UNEMPLOYMENT INSURANCE	0	600	600	600	600	0
2070	LIFE INSURANCE	281	500	500	500	500	0
2250	TRAVEL R&B #4	0	350	350	350	350	0
4100	MISCELLANEOUS	313	1,000	1,000	1,000	1,500	+ 50
4160	PRECINCT #4 TRACKER SOFTWARE	0	2,500	2,500	2,500	375	- 85
4200	COMMUNICATIONS	1,861	2,000	2,000	2,000	1,000	- 50
4270	TRANSPORTATION & CONFERENCE EXPENSES R	2,080	3,000	3,000	3,000	3,000	0
4400	UTILITIES	910	1,300	1,300	1,300	2,000	+ 53
4880	WEED CONTROL	0	2,500	2,500	2,500	2,500	0
4900	UNIFORMS	4,342	6,000	6,000	6,000	6,000	0
5530	RESEAL ROADS	0	0	0	20,962	0	0
5710	MACHINERY & EQUIPMENT / CAPITAL	0	0			118,750	0
Total ROAD & BRIDGE PCT #4		$ 293,794	$ 349,945	$ 364,195	$ 364,195	$ 494,857	+ 35

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

ROAD & BRIDGE PRECINCT #4

TRANSFERS TO

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
204-700-						
0100 TRANSFER TO GENERAL FUND	$ 6,912	$ 7,324	$ 7,324	$ 7,324	$ 7,578	+ 3
0264 TRANSFER TO LC R&B #4 PROPERTY & BLDG	0	8,000	8,000	8,000	0	- 100
264 TRANSFER TO LC R&B #4 PROPTERY & BLDG I	0					0
Total TRANSFERS TO	$ 6,912	$ 15,324	$ 15,324	$ 15,324	$ 7,578	- 50
Total ROAD & BRIDGE PRECINCT #4	$ 300,706	$ 365,269	$ 379,519	$ 379,519	$ 502,434	+ 32

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

RIGHT-OF-WAY FUND

RIGHT-OF-WAY

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
250-628-						
4620 PRINCIPAL RIGHT OF WAY CLAIMS	$ 2,950	$ 50,000	$ 50,000	$ 50,000	$ 50,000	0
4630 EMPS	52,142	60,000	60,000	60,000	60,000	0
Total RIGHT-OF-WAY	$ 55,092	$ 110,000	$ 110,000	$ 110,000	$ 110,000	0
Total RIGHT-OF-WAY FUND	$ 55,092	$ 110,000	$ 110,000	$ 110,000	$ 110,000	0

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

LC R&B PCT #2 PROPERTY & BLDG IMPROVEMENT FUND

627

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
262-627-						
5540 CAPITAL IMPROVEMENT COUNTY BARN	$ 2,045	$ 10,000	$ 10,000	$ 10,000	$ 2,500	- 75
Total 627	$ 2,045	$ 10,000	$ 10,000	$ 10,000	$ 2,500	- 75
Total LC R&B PCT #2 PROPERTY & BLDG IMPROVEMENT	$ 2,045	$ 10,000	$ 10,000	$ 10,000	$ 2,500	- 75

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

LC R&B PCT #4 PROPERTY & BLDG IMPROVEMENT FUND

ROAD & BRIDGE EQUIPMENT

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
264-629-						
5540 PROPERTY & BUILDINGS/CAPITAL IMPROVEME	$ 0	$ 5,000	$ 30,000	$ 30,000	$ 40,000	+ 33
Total ROAD & BRIDGE EQUIPMENT	$ 0	$ 5,000	$ 30,000	$ 30,000	$ 40,000	+ 33
Total LC R&B PCT #4 PROPERTY & BLDG IMPROVEMENT	$ 0	$ 5,000	$ 30,000	$ 30,000	$ 40,000	+ 33

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

R&B EQUIPMENT #1

ROAD & BRIDGE PCT #1

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
271-621-							
5710	MACH & EQUIP/CAPITAL OUTLAY	$ 15,870	$ 0	$	$	$ 0	0
5720	MACHINERY & EQUIPMENT CAPITAL	19,993	19,993	19,993	19,993	35,000	+ 75
6310	LEASE PURCHASE / PRINCIPAL	0	57,500	61,000	61,000	30,000	- 50
6325	LEASE PURCHASE/DURAPATCHER	5,137	5,137	5,137	5,137	0	- 100
Total ROAD & BRIDGE PCT #1		$ 41,000	$ 82,630	$ 86,130	$ 86,130	$ 65,000	- 24
Total R&B EQUIPMENT #1		$ 41,000	$ 82,630	$ 86,130	$ 86,130	$ 65,000	- 24

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

R&B EQUIPMENT #2

ROAD & BRIDGE PCT #2

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
272-622-						
5720 MACHINERY & EQUIPMENT CAPITAL	$ 26,404	$ 74,000	$ 74,000	$ 74,000	$ 35,000	- 52
6325 LEASE PURCHASE/DURAPATCHER	5,137	5,137	5,137	5,137	0	- 100
Total ROAD & BRIDGE PCT #2	$ 31,541	$ 79,137	$ 79,137	$ 79,137	$ 35,000	- 55
Total R&B EQUIPMENT #2	$ 31,541	$ 79,137	$ 79,137	$ 79,137	$ 35,000	- 55

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

R&B EQUIPMENT #3

ROAD & BRIDGE PCT #3

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
273-623-						
5720 MACHINERY & EQUIPMENT CAPITAL	$ 49,976	$ 75,000	$ 75,000	$ 75,000	$ 90,000	+ 20
6325 LEASE PURCHASE/DURAPATCHER	5,137	5,137	5,137	5,137	0	- 100
Total ROAD & BRIDGE PCT #3	$ 55,113	$ 80,137	$ 80,137	$ 80,137	$ 90,000	+ 12
Total R&B EQUIPMENT #3	$ 55,113	$ 80,137	$ 80,137	$ 80,137	$ 90,000	+ 12

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

R&B EQUIPMENT #4

ROAD & BRIDGE PCT #4

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
274-624-						
5710 MACHINERY & EQUIPMENT / CAPITAL	$ 44,536	$ 40,000	$ 57,000	$ 57,000	$ 60,000	+ 5
Total ROAD & BRIDGE PCT #4	$ 44,536	$ 40,000	$ 57,000	$ 57,000	$ 60,000	+ 5
Total R&B EQUIPMENT #4	$ 44,536	$ 40,000	$ 57,000	$ 57,000	$ 60,000	+ 5

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

FARM TO MARKET PRECINCT #1

ROAD & BRIDGE PCT #1

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
301-621-							
3300	TRANSPORTATION	$ 85,465	$ 90,000	$ 90,000	$ 92,064	$ 150,000	+ 66
3600	GRAVEL & SAND	82,188	90,000	90,000	90,000	110,000	+ 22
4000	PROFESSIONAL SERVICES	0	1,000	1,000	1,000	4,000	+ 300
4100	MISCELLANEOUS	1,112	2,000	2,000	1,990	2,000	0
4200	COMMUNICATIONS	2,303	4,500	4,500	4,500	4,500	0
4400	UTILITIES	2,600	5,500	5,500	5,500	5,500	0
4540	REPAIR & MAINTENANCE	93,374	80,000	90,000	89,432	110,000	+ 22
4610	RENTALS	11,099	12,168	12,000	12,178	20,000	+ 66
4870	INSURANCE	7,119	12,000	12,000	12,000	9,300	- 22
4900	UNIFORMS	7,987	8,000	8,000	8,000	8,000	0
4990	CONTRACT LABOR	0	4,000	4,000	4,000	4,000	0
5510	ROAD CONSTRUCTION / CAPITAL	72,827	100,000	100,000	113,300	120,000	+ 20
5511	REPAIRS COUNTY ROAD 15	0	0	0	100,000	0	0
5520	BRIDGE / CAPITAL	13,010	30,600	40,600	25,236	55,000	+ 35
5560	ROAD SIGNS / CAPITAL	1,303	2,000	2,000	2,000	3,000	+ 50
5710	MACHINERY & EQUIPMENT / CAPITAL	15,508	170,000	180,000	180,000	300,000	+ 66
6320	LOAN/MOTOR GRADER	31,100	31,700	31,700	31,700	31,700	0
6330	PROPERTY NOTE	20,000	20,000	20,000	20,000	20,000	0
6331	PROPERTY NOTE INTEREST	2,400	1,600	1,200	1,600	800	- 33
Total ROAD & BRIDGE PCT #1		$ 449,395	$ 665,068	$ 694,500	$ 794,500	$ 957,800	+ 37

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

FARM TO MARKET PRECINCT #1

TRANSFERS TO

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
301-700-						
0172 TRANSFER TO EMERGENCY APPROPRIATIONS	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	0
Total TRANSFERS TO	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	0
Total FARM TO MARKET PRECINCT #1	$ 451,895	$ 667,568	$ 697,000	$ 797,000	$ 960,300	+ 37

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

FARM TO MARKET PRECINCT #2

ROAD & BRIDGE PCT #2

Line Item and Description		06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget.	% Chg Budget
302-622-							
3300	TRANSPORTATION	$ 65,704	$ 80,000	$ 80,000	$ 93,793	$ 130,000	+ 62
3600	GRAVEL, PREMIX, CULVERT PIPES, CONCRET	81,328	85,000	85,000	85,000	92,000	+ 8
4100	MISCELLANEOUS	1,304	3,000	3,000	3,000	3,000	0
4540	REPAIR & MAINTENANCE	81,229	70,000	70,000	94,053	70,000	0
4610	RENTALS	14,526	5,000	5,000	9,622	6,500	+ 30
4615	CONTRACT MOWING FMR PCR #2	19,635	21,500	21,500	21,500	26,000	+ 20
4870	INSURANCE	6,321	4,500	9,000	9,000	5,000	- 44
4880	WEED CONTROL	0	2,000	3,500	3,500	3,500	0
5520	BRIDGE / CAPITAL	50,497	48,413	60,000	17,432	60,000	0
5530	RESEAL ROADS / CAPITAL	35,005	80,000	95,000	95,000	120,000	+ 26
5560	ROAD SIGNS	3,820	4,500	4,500	4,500	4,500	0
5710	MACHINERY & EQUIPMENT / CAPITAL	90,036	0	0	100	25,000	0
6310	TRUCK/TRAILER LEASE PURCHASE	24,401	24,403	24,403	24,403	0	- 100
6320	LEASE/PURCHASE MOTORGRADER	31,161	31,200	31,200	31,200	0	- 100
Total ROAD & BRIDGE PCT #2		$ 504,967	$ 459,516	$ 492,103	$ 492,103	$ 545,500	+ 10

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

FARM TO MARKET PRECINCT #2

TRANSFERS TO

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
302-700-						
0172 TRANSFER TO EMERGENCY APPROPRIATIONS	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	0
Total TRANSFERS TO	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	0
Total FARM TO MARKET PRECINCT #2	$ 507,467	$ 462,016	$ 494,603	$ 494,603	$ 548,000	+ 10

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

FARM TO MARKET PRECINCT #3

ROAD & BRIDGE PCT #3

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
303-623-							
3300	TRANSPORTATION	$ 42,737	$ 65,000	$ 65,000	$ 65,000	$ 113,000	+ 73
3600	GRAVEL, PREMIX, CULVERT PIPE, CONCRETE	23,861	60,000	60,000	60,000	80,000	+ 33
4100	MISCELLANEOUS	3,354	2,000	8,000	8,000	8,000	0
4540	REPAIR & MAINTENANCE	71,850	60,000	75,000	75,750	75,000	0
4610	RENTALS	3,284	7,000	7,000	12,021	7,000	0
4870	INSURANCE	5,032	4,094	9,000	9,000	6,975	- 22
5520	BRIDGE / CAPITAL	5,193	0	10,000	4,729	10,000	0
5530	RESEAL ROADS / CAPITAL	52,226	90,000	120,000	119,531	150,000	+ 25
5540	COUNTY BARN / CAPITAL	465	2,000	2,000	2,000	2,000	0
5560	ROAD SIGNS	2,055	2,000	4,000	3,250	4,000	0
5710	MACHINERY & EQUIPMENT / CAPITAL	37,181	70,000	70,000	70,719	130,000	+ 85
6310	Lease Purchase / Motorgrader	26,079	26,081	26,081	26,081	26,081	0
Total ROAD & BRIDGE PCT #3		$ 273,318	$ 388,175	$ 456,081	$ 456,081	$ 612,056	+ 34

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

FARM TO MARKET PRECINCT #3

TRANSFERS TO

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
303-700-						
0172 TRANSFER TO EMERGENCY APPROPRIATIONS	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	0
Total TRANSFERS TO	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	0
Total FARM TO MARKET PRECINCT #3	$ 275,818	$ 390,675	$ 458,581	$ 458,581	$ 614,556	+ 34

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

FARM TO MARKET PRECINCT #4

ROAD & BRIDGE PCT #4

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
304-624-							
3300	TRANSPORTATION	$ 60,873	$ 79,656	$ 70,000	$ 82,172	$ 91,000	+ 30
3600	GRAVEL, PREMIX, CULVERT PIPE, CONCRETE	40,555	59,226	70,000	64,000	75,000	+ 7
4100	MISCELLANEOUS	478	227	3,000	557	5,000	+ 66
4540	REPAIR & MAINTENANCE	52,577	59,879	55,000	61,607	65,000	+ 18
4610	RENTALS	1,663	29,013	6,000	16,906	7,000	+ 16
4870	INSURANCE	5,364	6,005	7,500	5,750	5,813	- 22
5520	BRIDGE / CAPITAL	0	0	5,000	0	2,500	- 50
5530	RESEAL ROADS	59,698	22,065	85,000	56,471	95,000	+ 11
5560	ROAD SIGNS	78	1,824	3,000	2,045	3,000	0
5710	MACHINERY & EQUIPMENT / CAPITAL	99,086	152,991	138,000	152,992	130,000	- 5
6330	LEASE PURCHASE MOTORGRADER	0	0			32,690	0
6345	LEASE PURCHASE TRUCK/TRAILER	24,401	24,401	24,403	24,403	0	- 100
Total ROAD & BRIDGE PCT #4		$ 344,772	$ 435,287	$ 466,903	$ 466,903	$ 512,003	+ 9

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

FARM TO MARKET PRECINCT #4

TRANSFERS TO

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
304-700-						
0172 TRANSFER TO EMERGENCY APPROPRIATIONS	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	0
0264 TRANSFER TO LC R&B #4 PROPERTY BLDG IM	20,000	0			0	0
Total TRANSFERS TO	$ 22,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	0
Total FARM TO MARKET PRECINCT #4	$ 367,272	$ 437,787	$ 469,403	$ 469,403	$ 514,503	+ 9

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

LATERAL ROAD PRECINCT #1

ROAD & BRIDGE PCT #1

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
401-621-						
5510 ROAD IMPROVEMENTS / CAPITAL	$ 8,500	$ 8,500	$ 8,500	$ 8,500	$ 8,500	0
Total ROAD & BRIDGE PCT #1	$ 8,500	$ 8,500	$ 8,500	$ 8,500	$ 8,500	0
Total LATERAL ROAD PRECINCT #1	$ 8,500	$ 8,500	$ 8,500	$ 8,500	$ 8,500	0

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

LATERAL ROAD PRECINCT #2

ROAD & BRIDGE PCT #2

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
402-622-						
5510 ROAD IMPROVEMENTS / CAPITAL	$ 4,591	$ 8,500	$ 8,500	$ 8,500	$ 8,500	0
Total ROAD & BRIDGE PCT #2	$ 4,591	$ 8,500	$ 8,500	$ 8,500	$ 8,500	0
Total LATERAL ROAD PRECINCT #2	$ 4,591	$ 8,500	$ 8,500	$ 8,500	$ 8,500	0

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

LATERAL ROAD PRECINCT #3

ROAD & BRIDGE PCT #3

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
403-623-						
5510 ROAD IMPROVEMENTS / CAPITAL	$ 8,500	$ 9,500	$ 9,500	$ 9,500	$ 8,500	- 10
Total ROAD & BRIDGE PCT #3	$ 8,500	$ 9,500	$ 9,500	$ 9,500	$ 8,500	- 10
Total LATERAL ROAD PRECINCT #3	$ 8,500	$ 9,500	$ 9,500	$ 9,500	$ 8,500	- 10

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

LATERAL ROAD PRECINCT #4

ROAD & BRIDGE PCT #4

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
404-624-						
5510 ROAD IMPROVEMENTS / CAPITAL	$ 8,500	$ 8,500	$ 8,500	$ 8,500	$ 8,500	0
Total ROAD & BRIDGE PCT #4	$ 8,500	$ 8,500	$ 8,500	$ 8,500	$ 8,500	0
Total LATERAL ROAD PRECINCT #4	$ 8,500	$ 8,500	$ 8,500	$ 8,500	$ 8,500	0

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

R & B CONSTRUCTION & REPLACEMENT I & S FUND

TRANSFERS TO

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
602-700-						
0609 TRANSFER TO JAIL INTEREST & SINKING	$ 0	$ 30	$ 30	$ 30	$ 0	- 100
Total TRANSFERS TO	$ 0	$ 30	$ 30	$ 30	$ 0	- 100
Total R & B CONSTRUCTION & REPLACEMENT I & S FU	$ 0	$ 30	$ 30	$ 30	$ 0	- 100

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

SERIES 2000 BRIDGE REPLACEMENT INTEREST & SINKING FUND

TRANSFERS TO

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
606-700-						
0609 TRANSFER TO NEW JAIL CONSTRUCTION INTE	$ 1,363	$ 341	$ 341	$ 341	$ 0	- 100
Total TRANSFERS TO	$ 1,363	$ 341	$ 341	$ 341	$ 0	- 100
Total SERIES 2000 BRIDGE REPLACEMENT INTEREST &	$ 1,363	$ 341	$ 341	$ 341	$ 0	- 100

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

INKIND BRIDGE MATERIAL SERIES 2002 BRIDGE REPLACEMENT INTEREST & SINKING

680

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
608-680-						
6100 PRINCIPAL PAYMENT	$ 18,368	$ 18,975	$ 18,975	$ 18,975	$ 0	- 100
6500 INTEREST PAYMENT	1,232	627	627	627	0	- 100
Total 680	$ 19,600	$ 19,602	$ 19,602	$ 19,602	$ 0	- 100
Total INKIND BRIDGE MATERIAL SERIES 2002 BRIDGE	$ 19,600	$ 19,602	$ 19,602	$ 19,602	$ 0	- 100

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

NEW JAIL CONSTRUCTION INTEREST & SINKING FUND

680

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
609-680-						
6100 PRINCIPAL PAYMENT	$ 130,000	$ 135,000	$ 135,000	$ 135,000	$ 135,000	0
6500 INTEREST PAYMENT	114,333	108,810	108,810	108,810	103,070	- 5
Total 680	$ 244,333	$ 243,810	$ 243,810	$ 243,810	$ 238,070	- 2

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

NEW JAIL CONSTRUCTION INTEREST & SINKING FUND

TRANSFERS TO

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
609-700-						
0100 TRANSFER TO GENERAL FUND FROM JAIL INT	$	$ 0	$	$	$ 0	0
Total TRANSFERS TO	$ 0	$ 0	$ 0	$ 0	$ 0	0
Total NEW JAIL CONSTRUCTION INTEREST & SINKING	$ 244,333	$ 243,810	$ 243,810	$ 243,810	$ 238,070	- 2

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

CH ANNEX INTEREST & SINKING FUND

680

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
610-680-						
6100 PRINCIPAL PAYMENT	$ 0	$ 0	$ 0	$ 0	$ 150,000	0
6500 INTEREST PAYMENT	0	0	0	0	49,190	0
Total 680	$ 0	$ 0	$ 0	$ 0	$ 199,190	0
Total CH ANNEX INTEREST & SINKING FUND	$ 0	$ 0	$ 0	$ 0	$ 199,190	0

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

L.C. LAW LIBRARY

MISCELLANOUS

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
625-650-						
5900 LAW BOOKS	$ 1,936	$ 7,500	$ 7,500	$ 7,500	$ 7,500	0
Total MISCELLANOUS	$ 1,936	$ 7,500	$ 7,500	$ 7,500	$ 7,500	0
Total L.C. LAW LIBRARY	$ 1,936	$ 7,500	$ 7,500	$ 7,500	$ 7,500	0

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

L.C. SENIOR CITIZENS

MISCELLANEOUS-GENERAL STATE FEES; NUTR.

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
630-695-4960 EXPENSES / NUTIRTION SITES & PERSONNEL	$ 337,208	$ 325,544	$ 325,544	$ 325,544	$ 692,286	+ 112
Total MISCELLANEOUS-GENERAL STATE FEES; NUTR.	$ 337,208	$ 325,544	$ 325,544	$ 325,544	$ 692,286	+ 112
Total L.C. SENIOR CITIZENS	$ 337,208	$ 325,544	$ 325,544	$ 325,544	$ 692,286	+ 112

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

L.C. TRANS. I&R FUND

TRANSPORTATION I & R

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
635-696-						
4960 EXPENSES / PERSONNEL / MAINTENANCE	$ 303,599	$ 333,896	$ 333,896	$ 333,896	$ 0	- 100
Total TRANSPORTATION I & R	$ 303,599	$ 333,896	$ 333,896	$ 333,896	$ 0	- 100
Total L.C. TRANS. I&R FUND	$ 303,599	$ 333,896	$ 333,896	$ 333,896	$ 0	- 100

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

L.C. ATTORNEY CHECK COLL.

COUNTY ATTORNEY-CHK COLL

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
640-697-							
1040	DEPUTIES & ASSISTANTS	$ 3,406	$ 5,347	$ 5,347	$ 5,347	$ 7,626	+ 42
2010	SOCIAL SECURITY	282	444	444	444	631	+ 42
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	281	441	441	441	628	+ 42
2030	RETIREMENT	320	873	873	873	1,238	+ 41
3101	MACHINE REPAIR	859	800	800	800	800	0
3102	SUPPLIES	560	600	600	600	600	0
4100	MISCELLANEOUS	1,229	4,130	1,230	6,559	3,305	+ 168
4200	COMMUNICATIONS	0	1,100	1,100	725	1,100	0
4270	CONFERENCE EXPENSE	412	3,000	3,000	1,246	3,000	0
4310	XEROX	0	305	1,130	305	1,130	0
4800	BOND	0	100	100	100	100	0
5710	MACHINERY & EQUIPMENT / CAPITAL	4,254	1,040	3,115	1,040	1,040	- 66
5900	Law Books	52	1,000	1,000	700	1,000	0
Total COUNTY ATTORNEY-CHK COLL		$ 11,656	$ 19,180	$ 19,180	$ 19,180	$ 22,199	+ 15
Total L.C. ATTORNEY CHECK COLL.		$ 11,656	$ 19,180	$ 19,180	$ 19,180	$ 22,199	+ 15

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

L.C. EMERGENCY MANAGEMENT GRANT FUND

350

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
675-350-						
4444 LC MITIGATION ACTION PLAN	$ 250	$ 12	$ 12	$ 12	$ 0	- 100
Total 350	$ 250	$ 12	$ 12	$ 12	$ 0	- 100
Total L.C. EMERGENCY MANAGEMENT GRANT FUND	$ 250	$ 12	$ 12	$ 12	$ 0	- 100

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

NEW JAIL CONSTRUCTION PROJECT FUND

TRANSFERS TO

Line Item and Description	06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
709-700-						
0197 TRANSFER FROM NEW JAIL CONSTRUCT FUND	$ 69,694	$ 0	$	$	$ 0	0
Total TRANSFERS TO	$ 69,694	$ 0	$ 0	$ 0	$ 0	0
Total NEW JAIL CONSTRUCTION PROJECT FUND	$ 69,694	$ 0	$ 0	$ 0	$ 0	0

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

LOCAL BORDER SERVICE GRANT PROGRAM

COUNTY SHERIFF

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
750-560-							
1040	DEPUTIES	$ 0	$ 0	$ 0	$ 0	$ 50,000	0
2010	SOCIAL SECURITY	0	0	0	0	0	0
2011	SOCIAL SECURITY EMPLOYEE BENEFIT	0	0	0	0	0	0
2030	RETIREMENT	0	0	0	0	0	0
3300	Transportation/Fuel	0	0	0	0	0	0
Total COUNTY SHERIFF		$ 0	$ 0	$ 0	$ 0	$ 50,000	0
Total LOCAL BORDER SERVICE GRANT PROGRAM		$ 0	$ 0	$ 0	$ 0	$ 50,000	0

LAVACA AUDITORS OFFICE

Budgeted Appropriations for the 2008-09 Fiscal Year

LC HISTORICAL COMMISSION FUND

MISCELLANOUS

Line Item and Description		06-07 Actual	07-08 Est Actual	07-08 Orig Budget	07-08 Cur Budget	08-09 Appr Budget	% Chg Budget
775-650-							
4350	PRINTING & BINDERY	$ 138	$ 600	$ 600	$ 600	$ 600	0
5900	BOOKS	986	1,500	1,500	1,500	1,700	+ 13
5902	RENT	135	200	200	824	400	+ 100
5903	CH ORNAMENTS	2,731	0			0	0
5904	HISTORICAL MARKER	400	1,500	1,500	1,500	1,500	0
5905	PROJECTS / HISTORICAL COMMISSION	4,262	9,500	9,500	8,876	9,500	0
5906	SPEAKER AT HIST COMM CONF	389	950	950	950	1,000	+ 5
Total MISCELLANOUS		$ 9,042	$ 14,250	$ 14,250	$ 14,250	$ 14,700	+ 3
Total LC HISTORICAL COMMISSION FUND		$ 9,042	$ 14,250	$ 14,250	$ 14,250	$ 14,700	+ 3