

G O N Z A L E S C O U N T Y

F I S C A L Y E A R B U D G E T

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SECTION 1

EXPENDITURES

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2010-11 Fiscal Year

COUNTY JUDGE

Account.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
100-400-				
SUMMARY COUNTY JUDGE				
PERSONAL SERVICES				
*1001 SALARY-COUNTY JUDGE	\$ 44,319	\$ 44,320	\$ 44,320	\$ 46,092
*1002 SALARY-STATE SUPPLEMENT	15,000	15,000	15,000	15,000
*1004 SALARY / EMC / PARTTIME	12,636	12,636	12,636	13,142
*1005 LONGEVITY	3,340	3,420	3,420	3,660
*1010 SALARY / COURT CLERK (HOURLY)	25,979	25,979	25,979	27,020
*2010 HEALTH INSURANCE	13,018	13,070	13,070	13,338
*2020 FICA	7,690	7,754	7,754	8,026
*2030 UNEMPLOYMENT COMPENSATION	122	127	127	98
*2040 WORKERS COMPENSATION	164	169	169	153
*2050 RETIREMENT	9,652	9,659	9,659	9,998
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1000 PERSONAL SERVICES	131,920	132,134	132,134	136,527
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	757	1,000	1,000	1,000
*3101 OFFICE SUPPLIES / EMC	699	700	700	700
*3110 POSTAGE	199	500	500	500
*3111 POSTAGE / EMC	0	100	100	100
*3657 OFFICE FURNITURE & EQUIPMENT	0	600	519	600
*3900 SUBSCRIPTIONS & PUBLICATIONS	1,211	2,000	2,000	2,000
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2000 SUPPLIES AND MATERIALS	2,866	4,900	4,819	4,900
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	2,568	2,730	2,730	2,500
*4260 MILEAGE / COUNTY JUDGE	1,998	2,000	2,000	2,000
*4262 MILEAGE / CLERK	114	300	300	300
*4263 MILEAGE / EMC	800	1,000	1,000	1,000
*4350 PRINTING	0	200	200	500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	69	0	81	100
*4800 BOND PREMIUM	0	0	93	178
*4810 MEMBERSHIP DUES	200	200	200	200
*4812 CONFERENCE / SEMINAR EXPENSE	394	500	500	500
*4813 PROBATE CONTINUING EDUCATION EXPENSES	1,281	2,500	2,500	2,500
*4814 EMPLOYEE TRAINING & EDUCATION	100	350	257	350
*4815 TRAINING & EDUCATION / EMC	0	1,000	1,000	1,000
*4999 MISCELLANEOUS	0	2,500	2,500	2,500
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3000 OTHER SERVICES AND CHARGES	7,524	13,280	13,361	13,628
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0
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4000 CAPITAL OUTLAY	0	0	0	0
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Total COUNTY JUDGE	\$ 142,310	\$ 150,314	\$ 150,314	\$ 155,055

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2010-11 Fiscal Year

COUNTY CLERK

Account.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
100-401-				
SUMMARY-COUNTY CLERK				
PERSONAL SERVICES				
*1001 SALARY-COUNTY CLERK	\$ 38,880	\$ 38,880	\$ 38,880	\$ 40,436
*1002 SALARIES / CLERKS (4) / HOURLY	80,554	101,189	101,189	105,219
*1005 LONGEVITY	6,260	6,420	6,420	6,780
*2010 HEALTH INSURANCE	26,036	32,675	32,675	33,345
*2020 FICA	9,579	11,206	11,206	11,661
*2030 UNEMPLOYMENT COMPENSATION	258	329	329	255
*2040 WORKERS COMPENSATION	186	237	237	216
*2050 RETIREMENT	11,979	13,960	13,960	14,527
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1000 PERSONAL SERVICES	173,731	204,896	204,896	212,439
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	9,974	7,000	6,034	10,000
*3110 POSTAGE	3,427	4,000	4,000	4,000
*3657 OFFICE FURNITURE & EQUIPMENT	213	0	209	200
*3900 SUBSCRIPTIONS & PUBLICATIONS	392	500	500	500
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2000 SUPPLIES AND MATERIALS	14,006	11,500	10,963	14,700
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	2,198	2,000	2,220	2,000
*4262 MILEAGE / EMPLOYEE	181	200	200	300
*4350 PRINTING	2,593	5,000	9,787	7,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	207	200	200	0
*4522 REPAIR & MAINT / COPIER	0	0	-250	0
*4621 LEASE / COPIER	5,455	5,064	7,289	9,000
*4622 LEASE / POSTAGE MACHINE	1,044	1,100	1,100	1,100
*4800 BOND PREMIUM	500	0	0	500
*4810 MEMBERSHIP DUES	80	100	100	100
*4812 CONFERENCE / SEMINAR EXPENSE	376	600	640	700
*4814 EMPLOYEE TRAINING & EDUCATION	573	1,000	960	1,000
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3000 OTHER SERVICES AND CHARGES	13,206	15,264	22,026	21,700
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	1,113	0	0	0
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4000 CAPITAL OUTLAY	1,113	0	0	0
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Total COUNTY CLERK	\$ 202,055	\$ 231,660	\$ 237,885	\$ 248,839

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2010-11 Fiscal Year

COUNTY COURT

Account..... 100-402-	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
SUMMARY-COUNTY COURT				
OTHER CHARGES AND SERVICES				
*4006 P.S. COURT APPOINTED ATTORNEY	\$ 9,015	\$ 8,000	\$ 10,000	\$ 8,000
*4007 P.S. COURT REPORTER	0	3,000	2,425	3,000
*4008 P.S. JUVENILE COURT APPOINTED ATTORNEY	1,275	3,000	3,000	2,000
*4010 MENTAL COMMITMENTS	12,506	10,000	10,000	10,000
*4015 P.S. INTERPRETER / UNSPECIFIED	825	800	1,675	1,000
*4052 AUTOPSY EXPENSE	31,894	30,000	45,000	35,000
*4843 PETIT JURORS	96	1,000	1,000	1,000
*4997 VISITING JUDGE / PROBATE	0	1,000	1,000	1,000
*4998 TRIAL EXPENSES	998	1,500	1,200	1,500
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3000 OTHER CHARGES AND SERVICES	56,608	58,300	75,300	62,500
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Total COUNTY COURT	\$ 56,608	\$ 58,300	\$ 75,300	\$ 62,500

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2010-11 Fiscal Year

VETERANS SERVICE OFFICER

Account.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
100-404-				
SUMMARY-VETERANS SERVICE OFFICER				
PERSONAL SERVICES				
*1300 SALARY-VETERAN SERVICE OFFICER	\$ 14,504	\$ 14,939	\$ 14,939	\$ 15,532
*2020 FICA	1,109	1,143	1,143	1,188
*2030 UNEMPLOYMENT COMPENSATION	44	46	46	36
*2040 WORKERS COMPENSATION	24	25	25	22
*2050 RETIREMENT	1,382	1,424	1,424	1,480
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1000 PERSONAL SERVICES	17,063	17,577	17,577	18,258
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	563	300	550	500
*3110 POSTAGE	88	125	125	125
*3900 SUBSCRIPTIONS & PUBLICATIONS	113	122	122	0
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2000 SUPPLIES AND MATERIALS	765	547	747	625
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,487	1,500	1,500	1,500
*4350 PRINTING	0	50	0	50
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	61	100	50	50
*4810 MEMBERSHIP DUES	0	20	20	20
*4812 CONFERENCE / SEMINAR EXPENSE	219	500	350	500
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3000 OTHER SERVICES AND CHARGES	1,766	2,170	1,970	2,120
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	1,092	0
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4000 CAPITAL OUTLAY	0	0	1,092	0
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Total VETERANS SERVICE OFFICER	\$ 19,594	\$ 20,294	\$ 21,386	\$ 21,003

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2010-11 Fiscal Year

NON DEPARTMENTAL

Account.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
100-405-				
PERSONAL SERVICES				
*1070 SALARY / JUVENILE BOARD	\$ 10,200	\$ 10,200	\$ 10,200	\$ 10,200
*2020 FICA	781	781	781	781
*2050 RETIREMENT	972	972	972	972
*2060 RETIREE HEALTH INSURANCE	25,944	26,140	26,140	14,913
*2061 COBRA / HEALTH INSURANCE	0	0	2,874	2,560
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1000 PERSONAL SERVICES	37,896	38,093	40,967	29,426
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	2,526	2,000	2,000	1,000
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2000 SUPPLIES AND MATERIALS	2,526	2,000	2,000	1,000
OTHER SERVICES AND CHARGES				
*4005 LEGAL FEES	39,308	20,000	20,000	20,000
*4011 OUTSIDE AUDIT(S)	11,500	11,000	11,000	11,000
*4060 APPRAISAL DISTRICT	269,417	300,015	300,015	298,000
*4061 JUVENILE PROBATION DEPARTMENT	79,077	85,138	85,138	90,705
*4062 JUVENILE DETENTION / OUT OF COUNTY	27,962	30,000	30,000	25,000
*4200 EMERGENCY NOTIFICATION FEE	20,279	20,279	20,279	20,279
*4300 ADVERTISING & LEGAL NOTICES	2,791	2,500	2,500	2,500
*4350 PRINTING	215	750	750	500
*4533 COMPUTER MAINTENANCE / TYLER TECH	140,926	113,900	113,900	106,850
*4534 CONTRACT COMPUTER MAINTENANCE	0			24,000
*4810 MEMBERSHIP DUES	2,955	3,000	3,000	3,005
*4820 INSURANCE / PROPERTY / LIABILITY	42,738	50,000	50,000	50,000
*4929 GONZALES COUNTY SENIOR CITIZENS	19,700	19,700	19,700	19,700
*4930 GOLDEN CRESCENT REGIONAL PLANNING	1,470	1,700	1,784	2,100
*4936 NIXON MINISTRIAL ALLIANCE	1,000	1,000	1,000	1,000
*4937 CHRISTIAN MINISTRIES	1,000	1,000	1,000	1,000
*4938 NORMA'S HOUSE	1,000	0	0	0
*4939 SOIL & WATER CONSERVATION DISTRICT	1,000	1,000	1,000	1,000
*4941 NIXON LIBRARY	0	1,000	1,000	1,000
*4942 SMILEY LIBRARY	1,000	1,000	1,000	1,000
*4943 WAELDER LIBRARY	1,000	1,000	1,000	1,000
*4944 GONZALES COUNTY CHILD SERVICES BOARD	6,500	6,500	6,500	6,500
*4946 MENTAL HEALTH ADVISORY BOARD	5,600	5,600	5,600	0
*4947 GONZALES YOUTH CENTER	1,000	1,000	1,000	1,000
*4948 COURT OF CIVIL APPEALS/COUNTY ALLOCATIO	0	1,072	1,072	1,072
*4949 DA/PROPORTIONATE SHARE OF DISTRICT EXPE	108,091	127,254	127,254	125,000
*4950 INTERMEDIATE SANCATION FACILITY	1,000	1,000	1,000	1,000
*4951 GAME WARDEN SUPPLIES	857	1,000	1,000	1,000
*4955 TIME PAYMENT EXPENDITURES	7,200	0	0	0
*4999 MISCELLANEOUS	29,843	15,000	13,824	15,000
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3000 OTHER SERVICES AND CHARGES	824,429	822,408	821,316	830,211
CAPITAL OUTLAY				
*5305 PURCHASE OF BUILDING IN NIXON	0	0	5,000	0
*5720 C.O. COMPUTER SYSTEM	134,706	0	0	0
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4000 CAPITAL OUTLAY	134,706	0	5,000	0
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Total NON DEPARTMENTAL	\$ 999,557	\$ 862,501	\$ 869,283	\$ 860,637

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2010-11 Fiscal Year

COUNTY AUDITOR

Account.....	08-09	09-10	09-10	10-11
100-407-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-COUNTY AUDITOR				
PERSONAL SERVICES				
*1005 LONGEVITY	\$ 950	\$ 1,390	\$ 1,390	\$ 2,290
*1300 SALARY-COUNTY AUDITOR	51,594	51,595	51,595	53,658
*1301 SALARIES / ASSISTANTS (HOURLY)	50,107	51,050	51,050	53,086
*1305 SALARY / FIRST ASSISTANT	30,909	30,911	30,911	32,146
*2010 HEALTH INSURANCE	26,036	26,140	26,140	26,676
*2020 FICA	10,158	10,323	10,323	10,800
*2030 UNEMPLOYMENT COMPENSATION	406	418	418	325
*2040 WORKERS COMPENSATION	216	218	218	200
*2050 RETIREMENT	12,824	12,860	12,860	13,454
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1000 PERSONAL SERVICES	183,201	184,905	184,905	192,635
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	2,373	2,500	2,475	2,500
*3110 POSTAGE	220	500	259	500
*3657 OFFICE FURNITURE & EQUIPMENT	723	1,000	1,980	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	167	200	244	250
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2000 SUPPLIES AND MATERIALS	3,483	4,200	4,958	4,250
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,883	2,000	2,000	2,000
*4260 MILEAGE	268	500	467	250
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	91	200	0	200
*4522 REPAIR & MAINT / COPIER	288	350	350	350
*4800 BOND PREMIUM	0	100	100	100
*4810 MEMBERSHIP DUES	545	550	580	550
*4812 CONFERENCE / SEMINAR EXPENSE	2,520	2,500	2,364	2,500
*4814 EMPLOYEE TRAINING & EDUCATION	1,297	2,000	1,581	2,250
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3000 OTHER SERVICES AND CHARGES	6,892	8,200	7,442	8,200
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	683	0	0	1,500
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4000 CAPITAL OUTLAY	683	0	0	1,500
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Total COUNTY AUDITOR	\$ 194,259	\$ 197,305	\$ 197,305	\$ 206,585

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2010-11 Fiscal Year

COUNTY TREASURER

Account.....	08-09	09-10	09-10	10-11
100-408-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-COUNTY TREASURER				
PERSONAL SERVICES				
*1001 SALARY-TREASURER	\$ 37,143	\$ 37,144	\$ 37,144	\$ 38,629
*1002 REVOLVING LOAN	2,400	2,400	2,400	2,400
*1005 LONGEVITY	1,400	1,330	1,330	1,450
*2010 HEALTH INSURANCE	6,509	6,535	6,535	6,669
*2020 FICA	3,132	3,127	3,127	3,250
*2040 WORKERS COMPENSATION	64	67	67	60
*2050 RETIREMENT	3,902	3,895	3,895	4,048
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1000 PERSONAL SERVICES	54,550	54,498	54,498	56,506
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	519	500	500	500
*3110 POSTAGE	1,389	1,600	1,600	1,800
*3657 OFFICE FURNITURE & EQUIPMENT	334	0	0	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	113	200	200	200
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2000 SUPPLIES AND MATERIALS	2,355	2,300	2,300	2,500
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	768	800	800	800
*4260 MILEAGE	124	300	300	400
*4350 PRINTING	230	300	300	300
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	100	100	0
*4522 REPAIR & MAINT / COPIER	300	300	300	300
*4810 MEMBERSHIP DUES	150	200	200	200
*4812 CONFERENCE / SEMINAR EXPENSE	918	1,500	1,500	1,500
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3000 OTHER SERVICES AND CHARGES	2,489	3,500	3,500	3,500
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	636	0	0	0
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4000 CAPITAL OUTLAY	636	0	0	0
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Total COUNTY TREASURER	\$ 60,029	\$ 60,298	\$ 60,298	\$ 62,506

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2010-11 Fiscal Year

COUNTY TAX COLLECTOR

Account.....	08-09	09-10	09-10	10-11
100-409-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-TAX ASSESSOR-COLLECTOR				
PERSONAL SERVICES				
*1001 SALARY-TAX COLLECTOR	\$ 38,880	\$ 38,880	\$ 38,880	\$ 40,436
*1002 SALARIES / CLERKS (6) / HOURLY	147,659	151,328	151,328	157,352
*1005 LONGEVITY	7,005	6,310	6,310	6,990
*2010 HEALTH INSURANCE	44,472	45,745	45,745	46,683
*2020 FICA	14,672	15,034	15,034	15,665
*2030 UNEMPLOYMENT COMPENSATION	459	482	482	373
*2040 WORKERS COMPENSATION	312	318	318	290
*2050 RETIREMENT	18,067	18,728	18,728	19,515
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1000 PERSONAL SERVICES	271,526	276,825	276,825	287,304
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	5,427	5,500	5,715	6,000
*3110 POSTAGE	12,577	16,000	14,960	15,210
*3111 POSTAGE / VOTER	0	2,400	2,400	0
*3657 OFFICE FURNITURE & EQUIPMENT	1,234	660	700	700
*3660 COMPUTER SOFTWARE / TRUTH IN TAXATION	998	1,030	1,030	1,030
*3900 SUBSCRIPTIONS & PUBLICATIONS	427	1,400	2,190	1,400
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2000 SUPPLIES AND MATERIALS	20,662	26,990	26,995	24,340
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	5,122	5,100	5,100	5,100
*4262 MILEAGE / EMPLOYEE	732	1,200	1,200	1,200
*4350 PRINTING	3,927	6,510	6,870	6,000
*4352 COMMISSIONS ON LICENSES	1,208	1,350	1,350	1,150
*4353 PRINTING / VOTER	0	851	851	0
*4400 UTILITIES	5,751	5,700	5,700	5,500
*4500 REPAIR / BUILDING STRUCTURE	389	1,200	990	1,200
*4505 REPAIR / BUILDING EQUIPMENT	24	365	575	575
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	250	210	250
*4522 REPAIR & MAINT / COPIER	420	400	400	400
*4622 LEASE / POSTAGE MACHINE	2,184	2,184	2,184	2,184
*4800 BOND PREMIUM	2,879	0	0	0
*4810 MEMBERSHIP DUES	235	250	285	285
*4812 CONFERENCE / SEMINAR EXPENSE	1,180	1,200	1,200	1,200
*4814 EMPLOYEE TRAINING & EDUCATION	1,256	695	335	400
*4861 JANITORIAL SERVICES	1,000	1,200	1,200	1,200
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3000 OTHER SERVICES AND CHARGES	26,307	28,455	28,450	26,644
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	815	2,450	2,450	2,450
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4000 CAPITAL OUTLAY	815	2,450	2,450	2,450
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Total COUNTY TAX COLLECTOR	\$ 319,310	\$ 334,720	\$ 334,720	\$ 340,738

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2010-11 Fiscal Year

ELECTIONS DEPARTMENT

Account.....	08-09	09-10	09-10	10-11
100-410-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-ELECTIONS DEPARTMENT				
PERSONAL SERVICES				
*1004 SALARY-TEMPORARY EMPLOYEES-JUDGES & CLE	\$ 7,999	\$ 10,000	\$ 10,000	\$ 10,000
*1005 LONGEVITY	0	150	150	630
*1010 SALARY / ELECTIONS COORDINATOR	25,064	25,070	25,070	26,067
*2010 HEALTH INSURANCE	6,509	6,535	6,535	6,669
*2020 FICA	1,918	1,929	1,929	2,042
*2030 UNEMPLOYMENT COMPENSATION	82	77	77	62
*2040 WORKERS COMPENSATION	40	45	45	38
*2050 RETIREMENT	2,389	2,403	2,403	2,544
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1000 PERSONAL SERVICES	44,001	46,209	46,209	48,052
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	10,049	5,000	4,397	3,000
*3110 POSTAGE	89	300	300	300
*3900 SUBSCRIPTIONS & PUBLICATIONS	482	500	500	250
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2000 SUPPLIES AND MATERIALS	10,620	5,800	5,197	3,550
OTHER SERVICES AND CHARGES				
*4260 MILEAGE	157	300	483	500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	4,848	7,500	7,935	8,000
*4812 CONFERENCE / SEMINAR EXPENSE	699	1,000	985	1,000
*4999 MISCELLANEOUS	3,305	1,000	1,000	1,000
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3000 OTHER SERVICES AND CHARGES	9,008	9,800	10,403	10,500
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Total ELECTIONS DEPARTMENT	\$ 63,629	\$ 61,809	\$ 61,809	\$ 62,102

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2010-11 Fiscal Year

COUNTY ATTORNEY

Account.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
100-411-				
SUMMARY-COUNTY ATTORNEY				
PERSONAL SERVICES				
*1001 SALARY-COUNTY ATTORNEY	\$ 40,782	\$ 40,782	\$ 40,782	\$ 42,413
*1002 SALARY / CLERKS (2) / HOURLY	28,341	51,043	50,630	53,086
*1003 STATE SUPPLEMENT	18,471	20,833	20,833	20,833
*1004 HOT CHECK SUPPLEMENT / CLERKS	1,606	0	1,739	0
*1005 LONGEVITY	5,400	2,400	2,400	2,400
*1007 PART-TIME CLERK	10,338	0	413	0
*2010 HEALTH INSURANCE	18,981	19,605	19,605	20,007
*2020 FICA	7,631	8,802	9,072	9,083
*2030 UNEMPLOYMENT COMPENSATION	121	166	166	128
*2040 WORKERS COMPENSATION	158	186	186	169
*2050 RETIREMENT	10,000	10,965	11,156	11,315
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1000 PERSONAL SERVICES	141,829	154,782	156,982	159,434
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,100	1,400	1,400	1,400
*3110 POSTAGE	774	1,200	1,200	1,200
*3657 OFFICE FURNITURE & EQUIPMENT	2,762	1,000	1,000	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	1,355	1,776	1,776	1,750
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2000 SUPPLIES AND MATERIALS	5,991	5,376	5,376	5,350
OTHER SERVICES AND CHARGES				
*4015 P.S. LEGAL CONSULTATION / BROOKS	1,200	1,200	1,200	0
*4200 TELEPHONE	2,186	1,800	1,800	1,800
*4260 MILEAGE	372	750	750	750
*4350 PRINTING	140	500	500	500
*4400 UTILITIES	300	0	0	0
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	225	500	450	500
*4522 REPAIR & MAINT / COPIER	420	300	350	300
*4600 RENT / OFFICE SPACE	1,350	0	0	0
*4800 BOND PREMIUM	249	178	178	0
*4810 MEMBERSHIP DUES	175	175	175	175
*4812 CONFERENCE / SEMINAR EXPENSE	1,573	1,600	1,600	1,600
*4814 EMPLOYEE TRAINING & EDUCATION	866	400	400	1,000
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3000 OTHER SERVICES AND CHARGES	9,055	7,403	7,403	6,625
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	5,211	0	0	0
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4000 CAPITAL OUTLAY	5,211	0	0	0
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Total COUNTY ATTORNEY	\$ 162,087	\$ 167,561	\$ 169,761	\$ 171,409

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2010-11 Fiscal Year

DISTRICT CLERK

Account.....	08-09	09-10	09-10	10-11
100-414-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-DISTRICT CLERK				
PERSONAL SERVICES				
*1001 SALARY-DISTRICT CLERK	\$ 38,880	\$ 38,880	\$ 38,880	\$ 40,436
*1002 SALARIES / CLERKS (4) / HOURLY	101,116	101,189	101,189	105,219
*1005 LONGEVITY	6,450	6,300	6,300	7,260
*2010 HEALTH INSURANCE	32,545	32,675	32,675	33,345
*2020 FICA	10,994	11,197	11,197	11,698
*2030 UNEMPLOYMENT COMPENSATION	316	326	326	254
*2040 WORKERS COMPENSATION	226	237	237	217
*2050 RETIREMENT	13,956	13,949	13,949	14,573
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1000 PERSONAL SERVICES	204,482	204,753	204,753	213,002
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	3,772	3,500	3,500	3,500
*3110 POSTAGE	2,484	3,000	3,000	2,500
*3657 OFFICE FURNITURE & EQUIPMENT	493	1,000	1,000	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	340	300	300	300
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2000 SUPPLIES AND MATERIALS	7,089	7,800	7,800	7,300
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	2,212	2,000	2,175	2,000
*4262 MILEAGE / EMPLOYEE	160	200	550	500
*4350 PRINTING	6,049	5,000	4,525	4,500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	500	500	250
*4621 LEASE / COPIER	2,548	2,500	2,500	2,500
*4622 LEASE / POSTAGE MACHINE	1,044	1,000	1,000	1,000
*4800 BOND PREMIUM	170	200	170	1,000
*4810 MEMBERSHIP DUES	130	150	130	150
*4812 CONFERENCE / SEMINAR EXPENSE	464	1,000	1,087	1,000
*4814 EMPLOYEE TRAINING & EDUCATION	0	300	213	300
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3000 OTHER SERVICES AND CHARGES	12,777	12,850	12,850	13,200
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	2,168	2,500	2,500	0
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4000 CAPITAL OUTLAY	2,168	2,500	2,500	0
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Total DISTRICT CLERK	\$ 226,516	\$ 227,903	\$ 227,903	\$ 233,502

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2010-11 Fiscal Year

DISTRICT COURT

Account.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
100-415-				
OTHER SERVICES AND CHARGES				
*4002 COURT REPORTER / GUADALUPE COUNTY	\$ 10,765	\$ 10,967	\$ 10,967	\$ 11,688
*4003 COURT REPORTER / 2ND 25TH JUD. DISTRICT	11,637	11,726	11,726	11,891
*4004 COURT COORDINATOR / GUADALUPE COUNTY	7,374	7,890	7,890	7,921
*4006 P.S. COURT APPOINTED ATTORNEY	80,517	87,000	122,000	117,000
*4007 P.S. COURT REPORTER	0	0	0	0
*4012 COURT COORDINATOR / 2ND 25TH JUD. DISTR	7,367	7,549	7,549	7,913
*4015 P.S. EXPERT WITNESS / INTERPRETER / UNS	15,785	12,000	17,000	19,000
*4810 DUES / 3RD ADMIN. JUDICIAL DISTRICT	1,418	1,418	1,418	1,447
*4812 TRAVEL / REIMBURSEMENT / DISTRICT JUDGE	112	300	300	300
*4841 GRAND JURORS	1,566	1,732	1,732	1,800
*4843 PETIT JURORS	7,852	6,000	6,000	8,000
*4849 JURY COMMISSIONERS	100	150	150	100
*4850 JUROR MEALS & EXPENSES	284	300	300	250
*4857 EXPENSES / VISITING JUDGE	0	300	300	300
*4980 COURT REPORTER EXPENSES	4,097	2,500	4,000	3,000
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3000 OTHER SERVICES AND CHARGES	148,874	149,832	191,332	190,610
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Total DISTRICT COURT	\$ 148,874	\$ 149,832	\$ 191,332	\$ 190,610

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2010-11 Fiscal Year

JUSTICE OF PEACE #1

Account.....	08-09	09-10	09-10	10-11
100-416-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-JUSTICE OF PEACE # 1				
PERSONAL SERVICES				
*1001 SALARY-J. P. # 1	\$ 35,210	\$ 35,211	\$ 35,211	\$ 36,619
*1005 LONGEVITY	3,960	2,800	2,800	3,110
*1010 SALARIES / COURT CLERKS (2) / HOURLY	49,970	51,049	51,049	53,086
*2010 HEALTH INSURANCE	18,436	19,605	19,605	20,007
*2020 FICA	6,841	7,058	7,058	7,345
*2030 UNEMPLOYMENT COMPENSATION	161	167	167	128
*2040 WORKERS COMPENSATION	145	150	150	136
*2050 RETIREMENT	8,746	8,792	8,792	9,150
*4100 AUTO ALLOWANCE	3,200	3,200	3,200	3,200
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1000 PERSONAL SERVICES	126,807	128,032	128,032	132,781
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,123	1,750	1,690	1,750
*3110 POSTAGE	1,479	1,500	1,500	1,500
*3657 OFFICE FURNITURE & EQUIPMENT	0	0	60	100
*3900 SUBSCRIPTIONS & PUBLICATIONS	74	250	250	250
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2000 SUPPLIES AND MATERIALS	2,677	3,500	3,500	3,600
OTHER SERVICES AND CHARGES				
*4015 P.S. INTERPRETER / UNSPECIFIED	225	500	500	500
*4200 TELEPHONE	1,947	2,100	2,100	2,100
*4262 MILEAGE / EMPLOYEE	0	150	150	150
*4350 PRINTING	1,292	1,500	1,500	1,500
*4800 BOND PREMIUM	50	50	50	50
*4810 MEMBERSHIP DUES	0	225	225	225
*4812 CONFERENCE / SEMINAR EXPENSE	75	0	0	0
*4814 EMPLOYEE TRAINING & EDUCATION	233	0	0	0
*4843 PETIT JURORS	180	500	500	500
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3000 OTHER SERVICES AND CHARGES	4,002	5,025	5,025	5,025
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0
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4000 CAPITAL OUTLAY	0	0	0	0
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Total JUSTICE OF PEACE #1	\$ 133,486	\$ 136,557	\$ 136,557	\$ 141,406

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2010-11 Fiscal Year

JUSTICE OF PEACE #3

Account.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
100-417-				
SUMMARY-JUSTICE OF PEACE # 3				
PERSONAL SERVICES				
*1001 SALARY-J. P. # 3	\$ 35,210	\$ 35,211	\$ 35,211	\$ 36,619
*1010 SALARIES / COURT CLERKS (2) / HOURLY	51,031	51,049	51,049	53,086
*2010 HEALTH INSURANCE	19,527	19,605	19,605	20,007
*2020 FICA	6,842	6,844	6,844	7,107
*2030 UNEMPLOYMENT COMPENSATION	154	158	158	122
*2040 WORKERS COMPENSATION	145	145	145	132
*2050 RETIREMENT	8,524	8,525	8,525	8,854
*4100 AUTO ALLOWANCE	3,200	3,200	3,200	3,200
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1000 PERSONAL SERVICES	124,633	124,737	124,737	129,127
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	641	1,500	1,498	1,500
*3110 POSTAGE	2,300	2,460	2,460	2,900
*3657 OFFICE FURNITURE & EQUIPMENT	555	500	500	500
*3900 SUBSCRIPTIONS & PUBLICATIONS	80	275	277	275
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2000 SUPPLIES AND MATERIALS	3,576	4,735	4,735	5,175
OTHER SERVICES AND CHARGES				
*4015 P.S. INTERPRETER / UNSPECIFIED SERVICES	150	600	900	800
*4200 TELEPHONE	3,444	3,500	3,500	3,500
*4262 MILEAGE / EMPLOYEE	185	350	350	500
*4350 PRINTING	1,089	1,400	1,400	1,400
*4600 RENT / OFFICE SPACE	4,800	4,800	4,800	4,800
*4800 BOND PREMIUM	0	0	0	150
*4810 MEMBERSHIP DUES	60	150	150	200
*4812 CONFERENCE / SEMINAR EXPENSE	580	0	0	0
*4814 EMPLOYEE TRAINING & EDUCATION	459	0	0	0
*4843 PETIT JURORS	150	600	300	600
*4861 JANITORIAL SERVICES	360	480	480	480
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3000 OTHER SERVICES AND CHARGES	11,276	11,880	11,880	12,430
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0
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4000 CAPITAL OUTLAY	0	0	0	0
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Total JUSTICE OF PEACE #3	\$ 139,485	\$ 141,352	\$ 141,352	\$ 146,732

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2010-11 Fiscal Year

JUSTICE OF PEACE #4

Account.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
100-418-				
SUMMARY-JUSTICE OF PEACE # 4				
PERSONAL SERVICES				
*1001 SALARY - J. P. # 4	\$ 35,210	\$ 35,211	\$ 35,211	\$ 36,619
*1005 LONGEVITY	860	980	980	1,100
*1010 SALARY / COURT CLERK / HOURLY	25,979	25,979	25,979	28,059
*2010 HEALTH INSURANCE	13,007	13,070	13,070	13,338
*2020 FICA	4,992	5,001	5,001	5,277
*2030 UNEMPLOYMENT COMPENSATION	81	83	83	65
*2040 WORKERS COMPENSATION	104	106	106	98
*2050 RETIREMENT	6,218	6,230	6,230	6,574
*4100 AUTO ALLOWANCE	3,200	3,200	3,200	3,200
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1000 PERSONAL SERVICES	89,651	89,860	89,860	94,330
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,113	3,000	2,912	3,000
*3110 POSTAGE	953	800	800	800
*3657 OFFICE FURNITURE & EQUIPMENT	518	100	100	100
*3900 SUBSCRIPTIONS & PUBLICATIONS	79	200	252	200
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2000 SUPPLIES AND MATERIALS	2,663	4,100	4,064	4,100
OTHER SERVICES AND CHARGES				
*4015 P.S. INTERPRETER / UNSPECIFIED SERVICES	0	500	500	500
*4200 TELEPHONE	1,598	2,100	2,100	2,100
*4262 MILEAGE / EMPLOYEE	495	300	300	300
*4350 PRINTING	1,552	0	36	0
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	72	500	500	500
*4800 BOND PREMIUM	121	200	200	300
*4810 MEMBERSHIP DUES	0	150	150	150
*4812 CONFERENCE / SEMINAR EXPENSE	462	0	0	0
*4814 EMPLOYEE TRAINING & EDUCATION	334	0	0	0
*4843 PETIT JURORS	84	200	200	200
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3000 OTHER SERVICES AND CHARGES	4,717	3,950	3,986	4,050
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0
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4000 CAPITAL OUTLAY	0	0	0	0
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Total JUSTICE OF PEACE #4	\$ 97,031	\$ 97,910	\$ 97,910	\$ 102,480

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2010-11 Fiscal Year

COURTHOUSE

Account.....	08-09	09-10	09-10	10-11
100-419-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-COURTHOUSE & ASSOCIATED BUILDINGS				
PERSONAL SERVICES				
*1002 SALARY / MAINTENANCE / HOURLY	\$ 3,598	\$ 29,120	\$ 29,120	\$ 30,285
*1020 SALARIES / COURTHOUSE SECURITY DEPUTIES	0	15,000	15,000	15,000
*1027 SALARY / JANITOR / HOURLY	21,258	21,251	21,251	22,108
*2010 HEALTH INSURANCE	6,509	13,070	13,070	13,338
*2020 FICA	1,849	5,001	5,001	5,186
*2030 UNEMPLOYMENT COMPENSATION	64	203	203	156
*2040 WORKERS COMPENSATION	589	1,812	1,812	1,748
*2050 RETIREMENT	2,346	6,230	6,230	6,461
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1000 PERSONAL SERVICES	36,213	91,687	91,687	94,282
SUPPLIES AND MATERIALS				
*3320 CLEANING SUPPLIES	1,625	3,500	3,500	3,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	3,168	12,000	12,000	4,000
*3372 OPERATING SUPPLIES / FLAGS	127	300	300	300
*3630 SMALL TOOLS / MINOR EQUIPMENT	1,225	300	800	800
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2000 SUPPLIES AND MATERIALS	6,145	16,100	16,600	8,100
OTHER SERVICES AND CHARGES				
*4400 UTILITIES	90,617	85,000	79,920	85,000
*4500 REPAIR / BUILDING STRUCTURE	88,504	20,000	20,000	25,000
*4505 REPAIR / BUILDING EQUIPMENT	43,525	10,000	16,500	15,000
*4598 PEST CONTROL SERVICE	3,390	3,000	3,000	3,000
*4861 JANITORIAL SERVICES	0	0	600	600
*4876 LAWN MAINTENANCE	479	800	880	800
*4877 COURTHOUSE CLOCK MAINTENANCE	1,800	1,800	1,800	1,800
*4878 CHRISTMAS LIGHTING	6,085	7,000	4,800	7,000
*4999 MISCELLANEOUS	600	0	200	0
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3000 OTHER SERVICES AND CHARGES	235,001	127,600	127,700	138,200
CAPITAL OUTALY				
*5710 C.O. EQUIPMENT & MACHINERY	0	0	0	0
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4000 CAPITAL OUTALY	0	0	0	0
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Total COURTHOUSE	\$ 277,359	\$ 235,387	\$ 235,987	\$ 240,582

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2010-11 Fiscal Year
COUNTY JAIL

Account.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
100-420-				
*1005 LONGEVITY	\$ 6,435	\$ 8,120	\$ 8,120	\$ 9,490
*1020 SALARY / JAIL ADMINISTRATOR / HOURLY	37,645	36,368	36,368	37,812
*1025 SALARIES / JAILERS (22) / HOURLY	558,305	568,663	568,663	591,312
*1026 SALARY / COOK / HOURLY	17,093	0	0	0
*1031 OVERTIME	17,942	15,000	15,000	15,000
*2010 HEALTH INSURANCE	127,542	150,305	150,305	153,387
*2020 FICA	46,807	48,113	48,113	50,061
*2030 UNEMPLOYMENT COMPENSATION	1,920	1,950	1,950	1,506
*2040 WORKERS COMPENSATION	12,149	13,052	13,052	12,483
*2050 RETIREMENT	60,782	59,937	59,937	62,364
*2055 UNIFORM ALLOWANCE	1,917	3,500	3,500	3,500
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1000 PERSONAL SERVICES	888,538	905,008	905,008	936,915
*3100 OFFICE SUPPLIES	1,594	1,200	1,200	1,500
*3110 POSTAGE	352	800	800	800
*3300 GASOLINE	8,886	9,000	9,000	11,000
*3320 CLEANING SUPPLIES	12,119	9,000	14,900	13,000
*3330 OPERATING SUPPLIES / FOOD	120,522	110,000	110,000	110,000
*3332 OPERATING SUPPLIES / KITCHEN ITEMS	12,796	8,000	13,000	9,000
*3335 OPERATING SUPPLIES / PRISONER UNIFORMS	932	1,000	1,939	1,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	16,443	11,500	11,500	15,000
*3350 OPERATING SUPPLIES / BEDDING & LINEN	419	1,000	1,000	1,000
*3370 OPERATING SUPPLIES / LAUNDRY	4,240	5,000	5,000	5,000
*3380 PHOTOGRAPHY / FINGERPRINTING SUPPLIES	0	1,000	200	1,000
*3500 R&M BUILDING AND GROUNDS	209	500	900	500
*3657 OFFICE FURNITURE & EQUIPMENT	870	1,000	1,400	1,000
*3910 OPERATING SUPPLIES / MEDICAL	36,093	20,000	45,000	35,000
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2000 SUPPLIES AND MATERIALS	215,475	179,000	215,839	204,800
*4051 MEDICAL SERVICES / PRISONERS	4,100	9,000	9,000	10,000
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	1,486	1,500	1,628	1,500
*4205 CELLULAR PHONE CHARGES	0	500	500	500
*4262 EMPLOYEE PRISONER TRANSPORT / REIMBURSE	264	1,500	911	1,000
*4280 PRISONER TRANSPORT / COMMERCIAL	3,425	1,500	1,161	2,000
*4350 PRINTING	344	1,000	486	1,000
*4400 UTILITIES	83,757	70,000	70,000	75,000
*4500 REPAIR / BUILDING STRUCTURE	2,909	3,500	5,500	5,000
*4505 REPAIR / BUILDING EQUIPMENT	60,611	55,000	52,175	65,000
*4510 REPAIR / MACHINERY & EQUIPMENT	4,602	1,000	840	1,200
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	49	1,000	500	1,000
*4522 REPAIR & MAINT / COPIER	1,635	1,000	1,644	1,500
*4540 REPAIR / VEHICLES	952	2,000	2,000	2,000
*4550 OIL CHANGES	140	500	500	500
*4560 REPAIR / RADIO	1,619	500	500	500
*4595 REPAIR / KITCHEN EQUIPMENT	9,593	5,000	5,700	5,000
*4598 PEST CONTROL SERVICE	1,057	1,200	1,200	1,200
*4800 BOND PREMIUM	71	300	300	300
*4810 MEMBERSHIP DUES	30	0	0	0
*4814 EMPLOYEE TRAINING & EDUCATION	595	1,800	1,800	2,000
*4820 INSURANCE / PROPERTY / LIABILITY	6,459	8,000	6,791	8,000
*4825 INSURANCE / FLEET	0	500	1,325	1,200
*4882 OUT OF COUNTY BOARDING / PRISONERS	4,550	5,000	5,000	5,000
*4987 JAIL FACILITY INSPECTION FEE	0	300	300	0
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3000 OTHER SERVICES AND CHARGES	188,247	171,600	169,761	190,400
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	444	1,000	1,000	1,000
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4000 CAPITAL OUTLAY	444	1,000	1,000	1,000
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Total COUNTY JAIL	\$ 1,292,703	\$ 1,256,608	\$ 1,291,608	\$ 1,333,115

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2010-11 Fiscal Year

CONSTABLE #1

Account.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
100-421-				
SUMMARY-CONSTABLE # 1				
PERSONAL SERVICES				
*1001 SALARY / CONSTABLE #1	\$ 26,784	\$ 26,784	\$ 26,784	\$ 27,855
*1002 SALARY / RABIES & WILD ANIMAL CONTROL	7,080	7,080	7,080	7,080
*1005 LONGEVITY	2,630	2,390	2,390	2,400
*2010 HEALTH INSURANCE	6,509	6,535	6,535	6,669
*2020 FICA	3,337	3,340	3,340	3,422
*2040 WORKERS COMPENSATION	856	906	906	854
*2050 RETIREMENT	4,183	4,160	4,160	4,263
*4100 AUTO ALLOWANCE	7,400	7,400	7,400	7,400
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1000 PERSONAL SERVICES	58,779	58,595	58,595	59,943
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	154	200	0	200
*3110 POSTAGE	0	100	0	50
*3657 MISC. EQUIPMENT	0	100	0	100
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2000 SUPPLIES AND MATERIALS	154	400	0	350
OTHER SERVICES AND CHARGES				
*4053 RABIES DETERMINATION	113	200	600	600
*4200 TELEPHONE	774	700	700	800
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	200	200	200
*4560 REPAIR / RADIO	0	100	100	100
*4800 BOND PREMIUM	178	200	200	0
*4810 MEMBERSHIP DUES	0	80	80	50
*4825 INSURANCE / FLEET	263	400	400	400
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3000 OTHER SERVICES AND CHARGES	1,327	1,880	2,280	2,150
4000 CAPITAL OUTLAY				0
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Total CONSTABLE #1	\$ 60,261	\$ 60,875	\$ 60,875	\$ 62,443

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2010-11 Fiscal Year

CONSTABLE #3

Account.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
100-422-				
SUMMARY-CONSTABLE # 3				
PERSONAL SERVICES				
*1001 SALARY / CONSTABLE #3	\$ 26,784	\$ 26,784	\$ 26,784	\$ 27,855
*1005 LONGEVITY	2,490	2,270	2,270	2,390
*1020 DEPUTY CONSTABLE	22,368	35,403	35,403	36,812
*2010 HEALTH INSURANCE	6,520	6,535	6,535	6,669
*2020 FICA	4,755	5,756	5,756	5,955
*2030 UNEMPLOYMENT COMPENSATION	71	113	113	87
*2040 WORKERS COMPENSATION	763	1,562	1,562	1,485
*2050 RETIREMENT	5,923	7,170	7,170	7,418
*2055 UNIFORM ALLOWANCE	510	780	780	780
*4100 SUBDIVISION COMPLIANCE OFFICER	10,000	10,000	10,000	10,000
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1000 PERSONAL SERVICES	80,183	96,373	96,373	99,451
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,126	850	1,444	950
*3110 POSTAGE	168	88	44	88
*3300 GASOLINE	7,516	7,200	8,200	8,200
*3340 OPERATING SUPPLIES / UNSPECIFIED	1,384	550	625	550
*3542 TIRES, TUBES & BATTERIES	0			400
*3657 MISC, EQUIPMENT	1,083	1,400	200	1,400
*3900 SUBSCRIPTIONS & PUBLICATIONS	187	145	145	175
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2000 SUPPLIES AND MATERIALS	11,464	10,233	10,658	11,763
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,276	1,600	1,821	1,920
*4205 CELLULAR PHONE CHARGES	0			1,284
*4400 DATA TRANSFER FEE	625	720	720	720
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	300	150	300
*4540 REPAIR / VEHICLES	5,008	2,000	2,500	2,000
*4550 OIL CHANGES	0	480	480	480
*4560 REPAIR / RADIO	380	250	250	250
*4600 K 9 LEASE	0			360
*4800 BOND PREMIUM	178	120	120	120
*4810 MEMBERSHIP DUES	0	0	0	35
*4812 CONFERENCE / SEMINAR EXPENSE	0	1,000	75	1,000
*4825 INSURANCE / FLEET	166	350	279	400
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3000 OTHER SERVICES AND CHARGES	7,633	6,820	6,395	8,869
CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	0			3,795
*5730 C.O. VEHICLE	0			25,500
*5735 C.O. RADIOS	0	1,600	1,600	6,000
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4000 CAPITAL OUTLAY	0	1,600	1,600	35,295
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Total CONSTABLE #3	\$ 99,280	\$ 115,026	\$ 115,026	\$ 155,378

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2010-11 Fiscal Year

CONSTABLE #4

Account.....	08-09	09-10	09-10	10-11
100-423-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-CONSTABLE # 4				
PERSONAL SERVICES				
*1001 SALARY / CONSTABLE #4	\$ 26,784	\$ 26,784	\$ 26,784	\$ 27,855
*1005 LONGEVITY	1,510	1,430	1,430	1,550
*2010 HEALTH INSURANCE	6,509	6,535	6,535	6,669
*2020 FICA	2,105	2,158	2,158	2,249
*2040 WORKERS COMPENSATION	557	586	586	561
*2050 RETIREMENT	2,696	2,689	2,689	2,802
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1000 PERSONAL SERVICES	40,161	40,182	40,182	41,686
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	147	400	400	400
*3110 POSTAGE	0	100	100	100
*3300 GASOLINE	2,169	3,500	3,500	2,500
*3660 COMPUTER SOFTWARE	0	0	1,300	750
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2000 SUPPLIES AND MATERIALS	2,316	4,000	5,300	3,750
OTHER SERVICES AND CHARGES				
*4400 DATA TRANSFER FEE	0	1,000	1,000	1,000
*4540 REPAIR / VEHICLES	1,135	1,500	1,500	1,500
*4560 REPAIR / RADIO	0	250	250	250
*4800 BOND PREMIUM	178	178	178	178
*4810 MEMBERSHIP DUES	0	100	100	100
*4812 CONFERENCE / SEMINAR EXPENSE	0	450	450	450
*4825 INSURANCE / FLEET	331	331	331	200
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3000 OTHER SERVICES AND CHARGES	1,644	3,809	3,809	3,678
CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	0	200	200	200
*5730 C.O. VEHICLE	21,939	0	0	0
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4000 CAPITAL OUTLAY	21,939	200	200	200
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Total CONSTABLE #4	\$ 66,060	\$ 48,191	\$ 49,491	\$ 49,314

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2010-11 Fiscal Year

DEPARTMENT OF PUBLIC SAFETY

Account..... 100-424-	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
SUMMARY-DEPARTMENT OF PUBLIC SAFETY				
PERSONAL SERVICES				
*1002 SALARIES / CLERK (1) / HOURLY	\$ 25,979	\$ 25,980	\$ 25,980	\$ 27,020
*1005 LONGEVITY	930	1,050	1,050	1,170
*1031 OVERTIME	0	2,000	2,000	2,000
*2010 HEALTH INSURANCE	6,509	6,535	6,535	6,669
*2020 FICA	1,794	2,221	2,221	2,309
*2030 UNEMPLOYMENT COMPENSATION	81	90	90	70
*2040 WORKERS COMPENSATION	42	47	47	43
*2050 RETIREMENT	2,565	2,766	2,766	2,877
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1000 PERSONAL SERVICES	37,900	40,689	40,689	42,158
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,348	3,000	2,799	3,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	0	0	0	0
*3657 OFFICE FURNITURE & EQUIPMENT	2,631	500	551	500
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2000 SUPPLIES AND MATERIALS	3,978	3,500	3,500	3,500
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	3,514	3,900	3,900	3,900
*4205 CELLULAR PHONE CHARGES	2,205	2,400	2,400	2,400
*4260 MILEAGE	476	250	400	250
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	600	600	600
*4522 REPAIR & MAINT / COPIER	770	1,300	1,300	1,300
*4525 CABLE SERVICE	299	1,200	1,200	1,200
*4800 BOND PREMIUM	71	71	71	71
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3000 OTHER SERVICES AND CHARGES	7,335	9,721	9,721	9,721
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	3,292	3,292	3,292
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4000 CAPITAL OUTLAY	0	3,292	3,292	3,292
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Total DEPARTMENT OF PUBLIC SAFETY	\$ 49,213	\$ 57,202	\$ 57,202	\$ 58,671

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2010-11 Fiscal Year

COUNTY SHERIFF

Account.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
100-425-				
PERSONAL SERVICES				
*1001 SALARY / ELECTED OFFICIAL	\$ 44,000	\$ 44,000	\$ 44,000	\$ 45,760
*1002 SALARIES / SECRETARIES (2) / HOURLY	47,791	51,274	51,274	53,324
*1004 SALARY / CHIEF DEPUTY	37,143	37,144	37,144	38,629
*1005 LONGEVITY	11,570	12,890	12,890	12,720
*1006 SALARY / LIEUTENANT / CRIM. INV. / HOUR	32,026	36,368	36,368	37,812
*1007 SALARIES / SERGEANTS (3) / HOURLY	109,092	109,104	109,104	113,435
*1020 SALARIES / DEPUTIES (9) / HOURLY	325,024	318,619	318,619	331,306
*1030 SALARIES / DISPATCHERS (7) / HOURLY	179,229	186,047	186,047	193,499
*1031 OVERTIME	28,459	16,000	25,234	16,000
*2010 HEALTH INSURANCE	141,091	156,840	156,840	160,056
*2020 FICA	62,537	62,911	62,911	65,285
*2030 UNEMPLOYMENT COMPENSATION	2,364	2,410	2,410	1,855
*2040 WORKERS COMPENSATION	11,733	12,098	12,098	11,551
*2050 RETIREMENT	78,635	78,371	78,371	81,329
*2055 UNIFORM ALLOWANCE	10,724	10,920	10,920	10,920
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1000 PERSONAL SERVICES	1,121,416	1,134,996	1,144,230	1,173,481
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	17,554	13,000	14,501	16,000
*3110 POSTAGE	2,100	3,000	3,000	3,000
*3300 GASOLINE	51,364	52,000	52,000	60,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	2,909	5,500	5,500	6,500
*3342 CANINE SUPPLIES AND CARE	260	300	300	300
*3380 PHOTOGRAPHY / FINGERPRINTING SUPPLIES	139	1,500	1,500	1,500
*3390 AMMUNITION	1,469	2,000	2,000	2,000
*3542 TIRES, TUBES & BATTERIES	6,187	5,500	5,636	5,500
*3657 OFFICE FURNITURE & EQUIPMENT	2,153	0	3,500	2,000
*3660 COMPUTER SOFTWARE	0	1,000	499	1,000
*3800 BODY ARMOR	0	0	635	9,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	1,242	800	1,350	800
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2000 SUPPLIES AND MATERIALS	85,376	84,600	90,421	107,600
OTHER SERVICES AND CHARGES				
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	117	500	500	1,000
*4200 TELEPHONE	23,437	22,000	25,000	25,000
*4205 CELLULAR PHONE CHARGES	3,507	5,500	5,500	6,000
*4350 PRINTING	1,177	700	1,165	1,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	3,750	3,500	2,946	2,500
*4522 REPAIR & MAINT / COPIER	1,525	2,000	1,689	2,000
*4540 REPAIR / VEHICLES	37,944	35,000	32,000	23,000
*4550 OIL CHANGES	4,341	4,000	4,000	4,000
*4560 REPAIR / RADIO	2,644	2,500	2,500	2,500
*4800 BOND PREMIUM	988	1,000	1,000	1,000
*4812 CONFERENCE / SEMINAR EXPENSE	904	1,500	1,500	1,500
*4815 CERTIFICATION & TRAINING	1,645	1,500	1,581	2,000
*4825 INSURANCE / FLEET	5,267	6,000	4,769	6,000
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3000 OTHER SERVICES AND CHARGES	87,246	85,700	84,150	77,500
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	881	500	500	0
*5730 C.O. VEHICLES (1.5 PATROL CARS)	62,950	45,000	94,960	37,000
*5735 C.O. RADIOS	1,041	0	0	0
*5760 C.O. COMPUTER EQUIPMENT	4,114	1,000	1,000	6,000
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4000 CAPITAL OUTLAY	68,985	46,500	96,460	43,000
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Total COUNTY SHERIFF	\$ 1,363,024	\$ 1,351,796	\$ 1,415,260	\$ 1,401,581

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2010-11 Fiscal Year

FLOOD PLAIN INSPECTOR

Account.....	08-09	09-10	09-10	10-11
100-426-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
FLOOD PLAIN INSPECTOR				
PERSONAL SERVICES				
*1001 SALARY / APPOINTED PARTTIME EMPLOYEE	\$ 13,770	\$ 13,771	\$ 13,771	\$ 0
*2020 FICA	1,054	1,053	1,053	0
*2030 UNEMPLOYMENT COMPENSATION	42	42	42	0
*2040 WORKERS COMPENSATION	440	439	439	0
*2050 RETIREMENT	1,312	1,312	1,312	0
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1000 PERSONAL SERVICES	16,617	16,617	16,617	0
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	669	500	887	500
*3110 POSTAGE	11	50	6	50
*3300 GASOLINE	0	1,200	1,200	0
*3657 OFFICE FURNITURE & EQUIPMENT	0	200	200	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	113	150	150	0
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2000 SUPPLIES AND MATERIALS	793	2,100	2,443	550
OTHER SERVICES AND CHARGES				
*4013 OSSF CONTRACT SERVICES	0	0	0	17,000
*4200 TELEPHONE	878	900	900	900
*4260 MILEAGE	1,736	0	0	0
*4350 PRINTING	36	150	194	150
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	300	165	300
*4540 REPAIR / VEHICLES	0	250	38	0
*4810 MEMBERSHIP DUES	406	300	300	0
*4812 CONFERENCE / SEMINAR EXPENSE	2,063	2,000	2,000	0
*4825 INSURANCE / FLEET	0	175	0	0
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3000 OTHER SERVICES AND CHARGES	5,119	4,075	3,597	18,350
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	1,613	300	300	0
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4000 CAPITAL OUTLAY	1,613	300	300	0
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Total FLOOD PLAIN INSPECTOR	\$ 24,142	\$ 23,092	\$ 22,957	\$ 18,900

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2010-11 Fiscal Year

INDIGENT SERVICES

Account.....	08-09	09-10	09-10	10-11
100-430-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-INDIGENT HEALTH CARE				
OTHER SERVICES AND CHARGES				
*6050 TRAVEL FOR INDIGENTS	\$ 1,220	\$ 1,500	\$ 1,500	\$ 1,500
*6051 FUNERALS FOR INDIGENTS	4,300	4,000	4,000	4,000
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3000 OTHER SERVICES AND CHARGES	5,520	5,500	5,500	5,500
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Total INDIGENT SERVICES	\$ 5,520	\$ 5,500	\$ 5,500	\$ 5,500

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2010-11 Fiscal Year

EXTENSION SERVICE

Account.....	08-09	09-10	09-10	10-11
100-431-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-COUNTY EXTENSION SERVICE				
PERSONAL SERVICES				
*1002 SALARY / CLERK / HOURLY	\$ 27,641	\$ 25,980	\$ 25,980	\$ 27,020
*1005 LONGEVITY	700	0	0	0
*1028 SALARIES / EXTENSION AGENTS (2)	23,855	23,855	23,855	24,810
*2010 HEALTH INSURANCE	4,873	6,535	6,535	6,669
*2020 FICA	3,621	3,812	3,812	3,965
*2030 UNEMPLOYMENT COMPENSATION	97	81	81	62
*2040 WORKERS COMPENSATION	694	695	695	636
*2050 RETIREMENT	2,701	2,476	2,476	2,575
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1000 PERSONAL SERVICES	64,181	63,434	63,434	65,737
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLY	1,090	1,425	1,434	1,425
*3101 DEMONSTRATION SUPPLIES	20	250	250	250
*3110 POSTAGE	100	100	0	100
*3300 GASOLINE (COUNTY VEHICLE)	2,705	4,500	4,500	4,500
*3657 OFFICE FURNITURE & EQUIPMENT	77	425	225	425
*3900 SUBSCRIPTIONS & PUBLICATIONS	735	450	450	450
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2000 SUPPLIES AND MATERIALS	4,726	7,150	6,609	7,150
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,408	1,700	1,700	1,700
*4260 MILEAGE	5,167	5,000	4,750	5,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	200	76	200
*4522 REPAIR & MAINT / COPIER	1,226	1,400	1,400	1,400
*4540 REPAIR / VEHICLES	1,046	800	800	800
*4810 MEMBERSHIP DUES	0	0	120	120
*4812 CONFERENCE / SEMINAR EXPENSE	3,682	3,500	3,500	3,500
*4814 CONFERENCE / SEMINAR EXPENSE (FCS)	1,320	1,200	1,200	1,200
*4825 INSURANCE / FLEET	175	200	200	200
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3000 OTHER SERVICES AND CHARGES	14,024	14,000	13,996	14,120
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	800	0	665	0
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4000 CAPITAL OUTLAY	800	0	665	0
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Total EXTENSION SERVICE	\$ 83,731	\$ 84,584	\$ 84,704	\$ 87,007

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2010-11 Fiscal Year

RECORD MANAGEMENT DEPARTMENT

Account..... 100-433-	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
RECORD MANAGEMENT & ARCHIVES				
PERSONAL SERVICES				
*1001 SALARY / CLERK / HOURLY	\$ 25,979	\$ 25,979	\$ 25,979	\$ 27,020
*1003 SALARY / PARTTIME	7,166	8,143	8,143	8,469
*1005 LONGEVITY	1,100	1,220	1,220	1,340
*2010 HEALTH INSURANCE	6,509	6,535	6,535	6,669
*2020 FICA	2,571	2,704	2,704	2,817
*2030 UNEMPLOYMENT INSURANCE	103	109	109	85
*2040 WORKERS COMPENSATION	55	58	58	52
*2050 RETIREMENT	3,264	3,368	3,368	3,510
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1000 PERSONAL SERVICES	46,747	48,116	48,116	49,962
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,537	1,200	1,200	1,200
*3110 POSTAGE	220	440	440	440
*3657 OFFICE FURNITURE & EQUIPMENT	25	300	300	300
*3900 SUBSCRIPTIONS & PUBLICATIONS	120	350	350	0
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2000 SUPPLIES AND MATERIALS	1,902	2,290	2,290	1,940
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,212	1,200	1,200	1,200
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	50	50	0
*4522 REPAIR & MAINT / COPIER	365	600	600	600
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3000 OTHER SERVICES AND CHARGES	1,578	1,850	1,850	1,800
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	1,582	1,700	1,700	4,096
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4000 CAPITAL OUTLAY	1,582	1,700	1,700	4,096
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Total RECORD MANAGEMENT DEPARTMENT	\$ 51,809	\$ 53,956	\$ 53,956	\$ 57,798

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2010-11 Fiscal Year

700

Account.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
100-700-				
*0000 UNBUDGETED TRANSFERS OUT	\$ 0	\$ 0	\$ 0	\$ 0
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Total GENERAL FUND	\$ 6,337,933	\$ 6,190,533	\$ 6,365,681	\$ 6,476,393
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GONZALES COUNTY HOMELAND SECURITY FUND
 Budgeted Appropriations for the 2010-11 Fiscal Year

HOMELAND SECURITY

Account.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
107-601-				
*1000 HOMELAND SECURITY GRANT	\$ 340,169	\$ 5,602	\$ 5,602	\$ 0
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Total HOMELAND SECURITY	\$ 340,169	\$ 5,602	\$ 5,602	\$ 0
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GONZALES COUNTY LAW LIBRARY FUND
 Budgeted Appropriations for the 2010-11 Fiscal Year

LAW LIBRARY

Account..... 109-695-	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
 SUMMARY				
*3857 LAW BOOKS	\$ 3,285	\$ 3,273	\$ 3,273	\$ 4,000
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2000 SUMMARY	3,285	3,273	3,273	4,000
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Total GONZALES COUNTY LAW LIBRARY FUND	\$ 3,285	\$ 3,273	\$ 3,273	\$ 4,000
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GONZALES COUNTY RECORD MANAGEMENT FUND
 Budgeted Appropriations for the 2010-11 Fiscal Year

COUNTY CLERK RECORDS MANAGEMENT

Account.....	08-09	09-10	09-10	10-11
114-114-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
 COUNTY CLERK RECORDS MANAGEMENT - SUMMARY				
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	17,401	15,000	15,000	15,000
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2000 SUPPLIES AND MATERIALS	17,401	15,000	15,000	15,000
 OTHER SERVICES AND CHARGES				
*4533 COMPUTER MAINTENANCE	5,000	5,662	5,662	5,000
*4621 COUNTY CLERK RECORDS MANAGEMENT - LEASE	55	0	662	662
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3000 OTHER SERVICES AND CHARGES	5,055	0	6,324	5,662
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0000 COUNTY CLERK RECORDS MANAGEMENT - SUMMA	22,456	0	21,324	20,662
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Total RECORD MANAGEMENT-COUNTY CLERK	\$ 22,456	\$ 0	\$ 21,324	\$ 20,662
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GONZALES COUNTY DISTRICT CLERK RECORDS MANAGEMENT FUND
 Budgeted Appropriations for the 2010-11 Fiscal Year

DISTRICT CLERK RECORDS MANAGEMENT

Account.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
115-341-				
SUMMARY				
SUMMARY				
*3657 OFFICE FURNITURE & EQUIPMENT	\$ 2,500	\$ 1,000	\$ 1,000	\$ 2,000
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3000 SUMMARY	2,500	1,000	1,000	2,000
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0000 SUMMARY	2,500	1,000	1,000	2,000
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Total DISTRICT CLERK RECORDS MANAGEMENT	\$ 2,500	\$ 1,000	\$ 1,000	\$ 2,000
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GONZALES COUNTY FAMILY PROTECTION FEE FUND
 Budgeted Appropriations for the 2010-11 Fiscal Year

FAMILY PROTECTION FEE

Account..... 119-309-	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
FAMILY PROTECTION FEE / SUMMARY				
OTHER SERVICES AND CHARGES				
*4938 NORMA'S HOUSE	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000
*4940 FAMILY PROTECTION FEE / CASA	0	1,000	1,000	1,000
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3000 OTHER SERVICES AND CHARGES	0	2,000	2,000	2,000
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0000 FAMILY PROTECTION FEE / SUMMARY	0	2,000	2,000	2,000
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Total FAMILY PROTECTION FEE	\$ 0	\$ 2,000	\$ 2,000	\$ 2,000
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GONZALES COUNTY VITAL STATISTICS RECORD PRESERVATION FEE FUND
 Budgeted Appropriations for the 2010-11 Fiscal Year

VITAL STATISTICS RECORD PRESERVATION FEE

Account.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
124-124-				
*3657 OFFICE FURNITURE & EQUIPMENT	\$ 2,080	\$ 0	\$ 0	\$ 0
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Total VITAL STATISTICS RECORD PRESERVATION FEE	\$ 2,080	\$ 0	\$ 0	\$ 0
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GONZALES COUNTY COURTHOUSE SECURITY FUND
 Budgeted Appropriations for the 2010-11 Fiscal Year

COURTHOUSE SECURITY

Account.....	08-09	09-10	09-10	10-11
129-601-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY				
PERSONAL SERVICES				
*1020 SALARY / COURTHOUSE SECURITY / HOURLY	\$ 29,865	\$ 15,000	\$ 15,000	\$ 15,000
*2020 FICA	2,269	1,148	1,148	1,148
*2030 UNEMPLOYMENT COMPENSATION	86	72	72	72
*2050 RETIREMENT	2,824	1,430	1,430	1,430
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1000 PERSONAL SERVICES	35,044	17,650	17,650	17,650
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0000 SUMMARY	35,044	17,650	17,650	17,650
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Total COURTHOUSE SECURITY (CHS)	\$ 35,044	\$ 17,650	\$ 17,650	\$ 17,650
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GONZALES COUNTY COUNTY & DISTRICT RECORD MANAGEMENT FUND
 Budgeted Appropriations for the 2010-11 Fiscal Year

COUNTY & DISTRICT RECORD MANAGEMENT

Account.....	08-09	09-10	09-10	10-11
140-600-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY EXPENDITURES/COUNTY RECORD MANAGEMENT				
*1000 COUNTY & DISTRICT RECORD MANAGEMENT	\$ -3,858	\$ 0	\$ 0	\$ 0
*3657 OFFICE FURNITURE & EQUIPMENT	0	0	0	3,200
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	5,165	0	0	0
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Total COUNTY & DISTRICT RECORD MANAGEMENT FUND	\$ 1,307	\$ 0	\$ 0	\$ 3,200
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GONZALES COUNTY COURT REPORTER SERVICE FUND
 Budgeted Appropriations for the 2010-11 Fiscal Year

COURT REPORTER SERVICE

Account..... 153-601-	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
 COURT REPORTER SERVICE				
*1000 COURT REPORTER SERVICE	\$ 11,822	\$ 3,000	\$ 3,000	\$ 3,000
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0000 COURT REPORTER SERVICE	11,822	3,000	3,000	3,000
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Total CRS	\$ 11,822	\$ 3,000	\$ 3,000	\$ 3,000
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GONZALES COUNTY JUSTICE COURT TECHNOLOGY FUND
 Budgeted Appropriations for the 2010-11 Fiscal Year

JUSTICE COURT TECHNOLOGY FUND

Account.....	08-09	09-10	09-10	10-11
156-156-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY				
OTHER SERVICES AND CHARGES				
*4520 JCTF / JP #1 / REPAIR / MAINTENANCE	\$ 493	\$ 516	\$ 516	\$ 550
*4521 JCTF / JP #3 / REPAIR / MAINTENANCE	4,595	1,650	1,650	1,650
*4522 JCTF / JP #4 / REPAIR / MAINTENANCE	1,777	851	851	900
*4533 COMPUTER MAINTENANCE	0	22,300	22,300	17,096
*4812 JCTF / JP #1 / CONFERENCE	1,357	3,000	3,000	3,000
*4813 JCTF / JP #3 / CONFERENCE	0	1,350	1,350	2,000
*4814 JCTF / JP #4 / CONFERENCE	0	2,000	2,000	2,000
*4990 ODESSEY COMPUTER	50,000	0	0	0
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3000 OTHER SERVICES AND CHARGES	58,222	31,667	31,667	27,196
CAPITAL OUTLAY				
*5720 JP #1 / C.O. OFFICE FURN & EQPT	40	10,700	10,700	2,000
*5721 JP #3 / C.O. OFFICE FURN & EQPT	5,234	0	0	1,000
*5722 JP #4 / C.O. OFFICE FURN & EQPT.	2,541	500	500	500
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4000 CAPITAL OUTLAY	7,815	11,200	11,200	3,500
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0000 SUMMARY	66,037	42,867	42,867	30,696
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Total JUSTICE COURT TECHNOLOGY FUND (JCTF)	\$ 66,037	\$ 42,867	\$ 42,867	\$ 30,696
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GONZALES COUNTY HAVA GRANT FUND
 Budgeted Appropriations for the 2010-11 Fiscal Year

HAVA GRANT

Account.....	08-09	09-10	09-10	10-11
205-200-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
HAVA GRANT				
*1000 HAVA GRANT	\$ 0	\$ 0	\$ 0	\$ 35,558
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0000 HAVA GRANT	0	0	0	35,558
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Total HAVA GRANT	\$ 0	\$ 0	\$ 0	\$ 35,558
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GONZALES COUNTY REVOLVING LOAN FUND
 Budgeted Appropriations for the 2010-11 Fiscal Year

REVOLVING LOAN FUND

Account.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
207-600-				
SUMMARY/EXPENDITURES				
*2000 ADMINISTRATION EXPENSES	\$ 7,249	\$ 0	\$ 16,929	\$ 0
*3000 MISCELLANEOUS EXPENSES	241,096	0	0	0
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0000 SUMMARY/EXPENDITURES	248,345	0	16,929	0
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Total REVOLVING LOAN FUND	\$ 248,345	\$ 0	\$ 16,929	\$ 0
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GONZALES COUNTY ROAD AND BRIDGE FUND
Budgeted Appropriations for the 2010-11 Fiscal Year

PRECINCT #1

Account.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
211-611-				
*1001 SALARY-COMMISSIONER	\$ 44,327	\$ 44,327	\$ 44,327	\$ 46,100
*1002 SALARIES / EMPLOYEES (4) / HOURLY	142,845	116,453	116,453	121,139
*1004 SALARIES / FOREMEN (2) / HOURLY	38,605	62,720	62,720	65,243
*1005 LONGEVITY	9,240	7,600	7,600	8,200
*2010 HEALTH INSURANCE	44,881	45,745	45,745	46,683
*2020 FICA	17,231	17,679	17,679	18,412
*2030 UNEMPLOYMENT COMPENSATION	612	576	576	445
*2040 WORKERS COMPENSATION	7,583	7,691	7,691	7,962
*2050 RETIREMENT	22,398	22,024	22,024	22,937
*2055 UNIFORM RENTAL SERVICE	2,847	2,760	2,760	2,760
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1000 PERSONAL SERVICES	330,570	327,575	327,575	339,881
*3100 OFFICE SUPPLIES	349	300	360	300
*3300 GASOLINE AND DIESEL	50,673	70,000	70,000	70,000
*3305 LUBRICANTS	2,619	3,000	4,396	4,000
*3400 MATERIALS AND SUPPLIES	3,765	4,000	4,769	4,000
*3420 HERBICIDE	803	2,000	2,000	2,000
*3540 EQUIPMENT REPAIR PARTS	22,722	14,000	31,173	25,000
*3541 GRADER BLADES	2,941	3,000	5,329	3,000
*3542 TIRES, TUBES & BATTERIES	15,349	16,000	16,000	16,000
*3560 WELDING SUPPLIES	408	600	600	600
*3570 BASE MATERIALS	28,993	40,000	40,000	40,000
*3571 GRAVEL / STATE	7,231	7,231	7,231	7,231
*3580 SURFACING MATERIALS / EMULSIONS	43,377	26,000	26,000	30,000
*3590 LUMBER	80	500	200	300
*3600 CULVERTS	4,109	2,000	2,689	3,000
*3610 CONCRETE	1,474	5,000	3,942	5,000
*3620 SIGNS	430	500	500	500
*3630 SMALL TOOLS / MINOR EQUIPMENT	1,651	2,500	2,500	2,500
*3657 OFFICE FURNITURE & EQUIPMENT	0	300	0	0
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2000 SUPPLIES AND MATERIALS	186,973	196,931	217,689	213,431
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG TEST	153	250	250	250
*4200 TELEPHONE	689	800	700	800
*4400 UTILITIES	1,899	1,500	2,101	1,800
*4500 REPAIR / BUILDING STRUCTURE	479	4,000	3,925	4,000
*4510 REPAIR / MACHINERY & EQUIPMENT	9,313	22,000	19,000	22,000
*4540 REPAIR / VEHICLES	33,814	15,000	15,000	15,000
*4560 REPAIR / RADIO	23	300	300	300
*4610 EQUIPMENT HIRE (RENT / LEASE)	0	1,000	500	1,000
*4800 BOND PREMIUM	178	0	0	178
*4812 CONFERENCE / SEMINAR EXPENSE	825	1,500	1,500	1,500
*4814 EMPLOYEE TRAINING & EDUCATION	0	100	0	0
*4820 INSURANCE / PROPERTY / LIABILITY	200	500	255	500
*4825 INSURANCE / FLEET	2,815	5,000	3,137	3,200
*4860 CONTRACT LABOR	280	2,000	1,000	1,000
*4990 BRIDGE CONSTRUCTION	0	3,000	1,500	3,000
*4999 MISCELLANEOUS	0	1,022	162	1,000
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3000 OTHER SERVICES AND CHARGES	50,669	57,972	49,329	55,528
*5710 C.O. EQUIPMENT & MACHINERY	31,526	50,000	48,202	50,000
*5715 LEASE/PURCHASE EQUIPMENT	61,950	76,824	66,703	42,000
*5735 C.O. RADIOS	100	500	304	500
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4000 CAPITAL OUTLAY	93,577	127,324	115,209	92,500
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Total ROAD AND BRIDGE # 1	\$ 661,788	\$ 709,802	\$ 709,802	\$ 701,340

GONZALES COUNTY ROAD AND BRIDGE FUND
Budgeted Appropriations for the 2010-11 Fiscal Year

PRECINCT #2

Account.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
212-612-				
*1001 SALARY-COMMISSIONER	\$ 44,327	\$ 44,327	\$ 44,327	\$ 46,100
*1002 SALARIES / EMPLOYEES (6) / HOURLY	171,415	174,681	174,681	181,709
*1005 LONGEVITY	5,140	2,340	2,340	2,700
*2010 HEALTH INSURANCE	41,644	45,745	45,745	46,683
*2020 FICA	16,885	16,933	16,933	17,634
*2030 UNEMPLOYMENT COMPENSATION	523	549	549	425
*2040 WORKERS COMPENSATION	6,271	12,048	12,048	7,604
*2050 RETIREMENT	21,051	21,094	21,094	21,967
*2055 UNIFORM RENTAL SERVICE	2,278	2,760	2,760	2,760
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1000 PERSONAL SERVICES	309,532	320,477	320,477	327,582
*3100 OFFICE SUPPLIES	780	600	730	600
*3300 GASOLINE AND DIESEL	33,348	70,000	68,316	63,000
*3301 OFF ROAD DYED DIESEL	20,471	25,000	26,684	32,000
*3305 LUBRICANTS	3,004	3,500	3,500	3,500
*3400 MATERIALS AND SUPPLIES	2,767	3,000	2,780	4,000
*3420 HERBICIDE	1,659	2,500	2,500	3,000
*3540 EQUIPMENT REPAIR PARTS	14,606	15,000	15,000	15,000
*3541 GRADER BLADES	5,046	4,000	4,000	4,000
*3542 TIRES, TUBES & BATTERIES	12,134	10,000	10,000	10,000
*3560 WELDING SUPPLIES	325	500	500	600
*3570 BASE MATERIALS	16,078	35,000	35,000	40,000
*3571 GRAVEL / STATE	7,231	7,231	7,231	7,231
*3580 SURFACING MATERIALS / EMULSIONS	31,309	16,000	16,000	30,000
*3590 LUMBER	112	2,000	2,000	2,000
*3600 CULVERTS	5,234	5,000	5,932	7,500
*3610 CONCRETE	0	2,500	1,570	5,000
*3620 SIGNS	964	1,000	1,000	1,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	2,454	4,000	3,844	4,000
*3657 OFFICE FURNITURE & EQUIPMENT	492	500	30	500
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2000 SUPPLIES AND MATERIALS	158,014	207,331	206,617	232,931
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG TEST	407	250	265	250
*4071 WASTE DISPOSAL	0	0	0	1,500
*4200 TELEPHONE	1,271	1,350	1,350	1,200
*4205 CELLULAR PHONE CHARGES	2,839	2,880	2,880	2,880
*4400 UTILITIES	1,367	1,200	1,420	1,750
*4401 DATA CONNECT FEE (WIRELESS)	0			600
*4500 REPAIR / BUILDING STRUCTURE	1,296	0	1,346	1,000
*4510 REPAIR / MACHINERY & EQUIPMENT	8,002	20,000	20,000	20,000
*4540 REPAIR / VEHICLES	16,520	30,000	30,000	20,000
*4560 REPAIR / RADIO	23	0	321	350
*4610 EQUIPMENT HIRE (RENT / LEASE)	105	4,000	4,000	4,000
*4800 BOND PREMIUM	0	0	0	200
*4812 CONFERENCE / SEMINAR EXPENSE	1,995	2,500	1,800	2,500
*4814 EMPLOYEE TRAINING & EDUCATION	0	100	85	100
*4820 INSURANCE / PROPERTY / LIABILITY	471	500	500	700
*4825 INSURANCE / FLEET	4,839	5,000	5,700	5,800
*4860 CONTRACT LABOR	3,223	4,000	4,000	4,000
*4999 MISCELLANEOUS	0	1,000	115	1,000
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3000 OTHER SERVICES AND CHARGES	42,358	72,780	73,782	67,830
*5710 C.O. EQUIPMENT & MACHINERY	58,900	0	0	0
*5715 LEASE/PURCHASE EQUIPMENT	61,959	92,484	92,484	92,484
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	500	500	1,500
*5735 C.O. RADIOS	458	1,000	712	1,000
*5736 RIGHT OF WAY ACQUISITION	-370	0	0	0
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4000 CAPITAL OUTLAY	120,948	93,984	93,696	94,984
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Total ROAD AND BRIDGE # 2	\$ 630,853	\$ 694,572	\$ 694,572	\$ 723,327

GONZALES COUNTY ROAD AND BRIDGE FUND
Budgeted Appropriations for the 2010-11 Fiscal Year

PRECINCT #3

Account.....	08-09	09-10	09-10	10-11
213-613-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
*1001 SALARY - COMMISSIONER	\$ 44,327	\$ 44,327	\$ 44,327	\$ 46,100
*1002 SALARIES / EMPLOYEES (5) / HOURLY	148,931	145,567	145,567	151,424
*1003 SALARIES-PARTTIME	11,061	15,000	15,000	15,000
*1005 LONGEVITY	5,700	5,660	5,660	6,020
*2010 HEALTH INSURANCE	38,929	39,210	39,210	40,014
*2020 FICA	15,356	16,107	16,107	16,719
*2030 UNEMPLOYMENT COMPENSATION	482	507	507	392
*2040 WORKERS COMPENSATION	6,855	11,463	11,463	7,060
*2050 RETIREMENT	20,015	18,636	18,636	19,398
*2055 UNIFORM RENTAL SERVICE	3,068	2,760	3,635	3,300
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1000 PERSONAL SERVICES	294,724	299,237	300,112	305,427
*3100 OFFICE SUPPLIES	344	500	700	700
*3300 GASOLINE AND DIESEL	64,042	75,000	75,000	75,000
*3305 LUBRICANTS	3,778	3,000	3,000	3,500
*3400 MATERIALS AND SUPPLIES	2,100	2,000	4,000	4,000
*3420 HERBICIDE	2,344	4,000	4,000	4,000
*3540 EQUIPMENT REPAIR PARTS	11,441	11,500	12,000	12,000
*3541 GRADER BLADES	2,100	4,000	4,000	5,000
*3542 TIRES, TUBES & BATTERIES	8,084	10,000	11,500	10,000
*3560 WELDING SUPPLIES	16	500	400	500
*3570 BASE MATERIALS	83,088	65,000	61,958	60,000
*3571 GRAVEL / STATE	7,200	7,200	7,200	7,200
*3580 SURFACING MATERIALS / EMULSIONS	28,667	20,000	20,000	25,000
*3590 LUMBER	46	3,000	3,000	3,000
*3600 CULVERTS	0	4,000	3,130	4,000
*3610 CONCRETE	0	2,000	2,478	2,500
*3620 SIGNS	1,378	2,000	2,000	2,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	2,102	1,200	2,500	1,200
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2000 SUPPLIES AND MATERIALS	216,730	214,900	214,866	219,600
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG TEST	123	300	300	200
*4200 TELEPHONE	1,078	800	1,092	1,100
*4350 PRINTING	0	100	100	100
*4400 UTILITIES	1,660	2,000	2,000	1,700
*4401 DATA CONNECT FEE (WIRELESS)	0	750	750	750
*4500 REPAIR / BUILDING STRUCTURE	4,868	2,000	2,000	2,000
*4510 REPAIR / MACHINERY & EQUIPMENT	3,952	15,000	13,000	15,000
*4540 REPAIR / VEHICLES	21,531	15,000	15,000	15,000
*4560 REPAIR / RADIO	50	0	0	0
*4610 EQUIPMENT HIRE (RENT / LEASE)	0	1,500	1,500	1,500
*4800 BOND PREMIUM	178	0	0	0
*4812 CONFERENCE / SEMINAR EXPENSE	1,568	1,800	1,800	1,800
*4814 EMPLOYEE TRAINING & EDUCATION	0	100	100	100
*4820 INSURANCE / PROPERTY / LIABILITY	76	215	568	600
*4825 INSURANCE / FLEET	4,243	5,000	5,514	5,600
*4860 CONTRACT LABOR	10,945	4,000	4,000	4,000
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3000 OTHER SERVICES AND CHARGES	50,272	48,565	49,724	49,450
*5710 C.O. EQUIPMENT & MACHINERY	57,864	71,000	69,000	15,200
*5715 LEASE/PURCHASE EQUIPMENT	35,842	35,842	35,842	35,842
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	565	0	0	0
*5730 C.O. VEHICLE	0	0	0	25,800
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4000 CAPITAL OUTLAY	94,271	106,842	104,842	76,842
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Total ROAD AND BRIDGE # 3	\$ 655,997	\$ 669,544	\$ 669,544	\$ 651,319

GONZALES COUNTY ROAD AND BRIDGE FUND
Budgeted Appropriations for the 2010-11 Fiscal Year

PRECINCT #4

Account.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
214-614-				
*1001 SALARY-COMMISSIONER	\$ 44,327	\$ 44,327	\$ 44,327	\$ 46,100
*1002 SALARIES / EMPLOYEES (6) / HOURLY	166,177	174,681	169,681	181,709
*1005 LONGEVITY	8,220	5,880	5,880	6,260
*2010 HEALTH INSURANCE	43,245	45,745	45,745	46,683
*2020 FICA	16,538	17,204	17,204	17,906
*2030 UNEMPLOYMENT COMPENSATION	511	561	561	430
*2040 WORKERS COMPENSATION	7,405	12,241	12,241	7,703
*2050 RETIREMENT	20,851	21,432	21,432	22,307
*2055 UNIFORM RENTAL SERVICE	2,540	2,760	2,760	2,760
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1000 PERSONAL SERVICES	309,814	324,831	319,831	331,858
*3100 OFFICE SUPPLIES	363	800	800	300
*3300 GASOLINE AND DIESEL	34,934	63,000	40,500	60,000
*3301 OFF ROAD DYED DIESEL	17,140	25,000	25,000	25,000
*3305 LUBRICANTS	4,974	5,000	5,000	4,000
*3400 MATERIALS AND SUPPLIES	3,505	10,000	5,000	6,000
*3420 HERBICIDE	1,320	3,000	2,000	2,000
*3540 EQUIPMENT REPAIR PARTS	17,033	12,000	11,500	12,000
*3541 GRADER BLADES	2,941	3,600	2,100	3,600
*3542 TIRES, TUBES & BATTERIES	7,430	5,000	5,000	5,000
*3560 WELDING SUPPLIES	88	500	500	500
*3570 BASE MATERIALS	80,468	50,000	47,300	50,000
*3571 GRAVEL / STATE	7,500	7,500	7,500	7,500
*3580 SURFACING MATERIALS / EMULSIONS	21,407	40,000	15,000	40,000
*3590 LUMBER	0	2,000	2,000	2,000
*3600 CULVERTS	0	2,500	0	2,500
*3610 CONCRETE	0	5,000	5,700	5,000
*3620 SIGNS	406	2,000	1,464	2,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	512	1,700	1,036	2,000
*3657 OFFICE FURNITURE & EQUIPMENT	0	1,300	1,300	100
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2000 SUPPLIES AND MATERIALS	200,020	239,900	178,700	229,500
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG TEST	0	0	265	350
*4071 WASTE DISPOSAL	1,320	600	535	600
*4200 TELEPHONE	804	1,000	1,000	1,000
*4400 UTILITIES	1,554	1,600	1,600	1,600
*4500 REPAIR / BUILDING STRUCTURE	0	2,000	2,000	2,500
*4510 REPAIR / MACHINERY & EQUIPMENT	21,734	12,000	12,000	12,000
*4540 REPAIR / VEHICLES	19,168	12,000	18,000	12,000
*4560 REPAIR / RADIO	0	1,000	68	500
*4610 EQUIPMENT HIRE (RENT / LEASE)	3,530	1,000	1,932	900
*4800 BOND PREMIUM	0	0	0	200
*4812 CONFERENCE / SEMINAR EXPENSE	1,146	1,000	1,000	1,000
*4814 EMPLOYEE TRAINING & EDUCATION	60	300	300	300
*4820 INSURANCE / PROPERTY / LIABILITY	170	482	482	482
*4825 INSURANCE / FLEET	3,352	3,600	3,356	3,356
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3000 OTHER SERVICES AND CHARGES	52,838	36,582	43,468	36,788
*5710 C.O. EQUIPMENT & MACHINERY	12,535	1,000	61,244	0
*5715 LEASE/PURCHASE EQUIPMENT	66,101	66,156	66,156	66,156
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4000 CAPITAL OUTLAY	78,636	67,156	127,400	66,156
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Total ROAD AND BRIDGE # 4	\$ 641,307	\$ 668,469	\$ 669,399	\$ 664,302

GONZALES COUNTY INTEREST & SINKING FUND
 Budgeted Appropriations for the 2010-11 Fiscal Year

DEBT SERVICE

Account..... 225-600-	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
EXPENDITURES				
*1000 PRINCIPAL PAYMENTS	\$ 280,000	\$ 290,000	\$ 290,000	\$ 310,000
*2000 INTEREST PAYMENTS	123,990	112,156	112,156	99,443
*3000 BANK CHARGES	650	650	650	650
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0000 EXPENDITURES	404,640	402,806	402,806	410,093
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Total DEBT SERVICE	\$ 404,640	\$ 402,806	\$ 402,806	\$ 410,093
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Total INTEREST & SINKING FUND	\$ 404,640	\$ 402,806	\$ 402,806	\$ 410,093

SECTION 2

REVENUES

GONZALES COUNTY GENERAL FUND

Budgeted Revenues for the 2010-11 Fiscal Year

Line Item and Description.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
100-				
311-1000 CURRENT ADV TAX/GENERAL FUND	\$ 3,541,922	\$ 3,730,724	\$ 3,730,724	\$ 3,864,385
311-3000 DELINQUENT TAXES	157,885	155,150	155,150	150,000
330-2000 MIXED DRINK TAX	1,730	1,800	1,800	1,800
330-4000 COUNTY SALES TAX	578,258	575,000	575,000	585,000
330-4500 MOTOR VEHICLE SALES TAX AND TERP	33,940	34,000	34,000	30,000
330-5000 MISCELLANEOUS	83,924	10,000	10,000	10,000
330-6000 STATE JUROR REIMBURSEMENT	8,223	4,000	4,000	3,000
341-1000 COUNTY JUDGE STATE SUPPLEMENT	15,000	15,000	15,000	15,000
341-1200 COUNTY JUDGE / PROBATE	0	2,500	2,500	2,500
341-1500 COUNTY ATTORNEY STATE SUPPLEMENT	20,833	20,833	20,833	20,833
341-1600 REVOLVING LOAN FUND REIMBURSEMENT	2,769	2,800	2,800	2,800
341-1700 COUNTY ATTORNEY HOT CHECK SUPPLEME	1,606	0	0	0
341-2000 FEES OF OFFICE / COUNTY CLERK	192,497	160,000	160,000	225,000
341-3000 FEES OF OFFICE / J. P. # 1	103	90	90	90
342-1000 TAX FEES	257,087	122,000	122,000	125,000
342-2000 FEES OF OFFICE-TAX CERTIFICATES	7,550	5,000	5,000	8,000
342-3000 FEES OF OFFICE-BEER AND WINE LICEN	3,320	3,500	3,500	1,000
342-4000 FEES OF OFFICE - VOTER LISTS	328	350	350	350
342-5000 FEES OF OFFICE-VEHICLE REGISTRATIO	6,181	5,000	5,000	6,000
342-6000 BOAT SALES TAX	537	300	300	300
342-7000 FEES OF OFFICE-TITLES ON VEHICLES	18,285	14,000	14,000	15,000
343-7000 FEES OF OFFICE / STATE TRAFFIC FEE	10,429	10,000	10,000	10,000
343-7500 FEES OF OFFICE / FTA	580	100	100	200
343-8000 ARREST FEES FUND	24,844	25,000	25,000	20,000
343-8500 WARRANT SERVICE FEES	12,129	12,000	12,000	10,500
343-8600 CONSTABLE #1 WARRANT SERVICE FEES	2,564	2,000	2,000	250
343-8900 UNIFORM TRAFFIC ACT (TFC)	20,964	20,000	20,000	18,000
343-9000 CHILD SAFETY (CS)	115	100	100	50
343-9100 CONSOLIDATED COURT COSTS (CCC)	40,078	36,000	36,000	34,000
343-9700 INDIGENT SERVICES (IS)	229	200	200	200
343-9800 TIME PAYMENTS	11,883	5,800	5,800	3,500
351-1000 COUNTY COURT / CIVIL FEES	8,921	0	0	0
351-2000 JP COURTS / CRIMINAL FEES	145,813	150,000	150,000	135,000
351-3000 COUNTY COURT / PROBATE FEES	4,707	5,000	5,000	5,000
351-4000 COUNTY COURT / SPECIAL EXPENSE FEE	450	0	0	0
351-6000 SEPTIC TANK INSPECTION FEES	11,970	10,000	10,000	15,000
351-8000 SUBDIVISION FEES	795	795	795	500
351-8100 DRIVEWAY PERMITS				1,200
352-1000 DISTRICT COURT / CIVIL FEES	36,273	35,000	35,000	50,000
352-2000 DISTRICT COURT / CRIMINAL FEES	22,114	24,000	24,000	22,000
352-3000 DISTRICT COURT / JURY FEES	480	330	330	200
352-4000 DISTRICT COURT / FEES OF TAX SUITS	10,192	10,000	10,000	10,000
361-1000 CIVIL FEES / J. P. # 1	2,580	2,500	2,500	2,500
361-2000 DDC REQUEST / J. P. # 1	4,689	3,500	3,500	2,900
361-5000 JURY FEES	16	13	13	13
361-6000 ADMINISTRATIVE FEE / J. P. # 1	14	14	14	14
362-1000 CIVIL FEES / J. P. # 3	200	250	250	50
362-2000 DDC REQUEST / J. P. # 3	14,325	15,000	15,000	15,000
363-1000 CIVIL FEES / J. P. # 4	510	700	700	300
363-2000 DDC REQUEST / J. P. # 4	2,549	2,200	2,200	1,500
364-1000 CONSTABLE #1 / CITATION SVC & ARRE	6,455	6,500	6,500	5,500
364-1500 CONSTABLE #1 / WILD ANIMAL REGISTR	1,000	500	500	350
364-2000 WRIT / CONSTABLE PCT. #1	900	600	600	300
365-1000 CONSTABLE #3 / CITATION SERVICE &	900	900	900	500
366-1000 CONSTABLE #4 / CITATION SERVICE &	1,350	1,200	1,200	900

GONZALES COUNTY GENERAL FUND

Budgeted Revenues for the 2010-11 Fiscal Year

Line Item and Description.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
100-				
367-1000 CITATION SERVICE / COUNTY SHERIFF	8,404	8,000	8,000	6,500
367-3000 ARREST FEES / COUNTY SHERIFF	10,779	8,000	8,000	10,000
367-7000 CITY OF NIXON CONTRACT / SHERIFF	22,917	0	0	0
367-8000 BAIL BOND FEE / SHERIFF DEPT.	686	800	800	800
370-1000 FINES / COUNTY COURT	70,282	63,000	63,000	113,000
370-2000 FINES / DISTRICT COURT	33,511	25,000	25,000	35,000
370-3001 FINES / J. P. # 1	144,899	136,000	136,000	105,000
370-3003 FINES / J. P. # 3	250,863	255,000	255,000	215,000
370-3004 FINES / J. P. # 4	84,943	90,000	90,000	72,000
375-1000 BOND FORFEITURES / COUNTY COURT	0	1,000	1,000	0
380-2000 INTEREST ON BANK DEPOSITS	25,312	25,000	25,000	20,000
380-5000 INDIGENT DEFENSE (TFID)	13,726	14,000	14,000	13,500
380-7000 COPIES FEE / RECORDS CENTER	1,204	800	800	1,000
380-8000 SALE OF STRAYS	-182	0	0	0
380-9000 RESTITUTION / CSCD	9,240	12,000	12,000	12,000
385-3000 JAIL PHONE COMMISSIONS	3,932	4,500	4,500	3,000
385-4000 INMATE HOUSING	15,510	0	0	0
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Total GENERAL FUND	\$ 6,029,018	\$ 5,885,349	\$ 5,885,349	\$ 6,038,285
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GONZALES COUNTY HOMELAND SECURITY

Budgeted Revenues for the 2010-11 Fiscal Year

Line Item and Description.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
107-				
309-4999 MISCELLANEOUS REVENUES	\$ 289,183	\$ 0	\$ 0	\$ 0
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Total HOMELAND SECURITY	\$ 289,183	\$ 0	\$ 0	\$ 0
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GONZALES COUNTY LAW LIBRARY FUND

Budgeted Revenues for the 2010-11 Fiscal Year

Line Item and Description.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
109-				
341-2000 LIBRARY FEES / LAW LIBRARY / COUNT	\$ 3,115	\$ 3,300	\$ 3,300	\$ 3,500
341-2500 LIBRARY FEES / LAW LIBRARY / DISTR	6,796	6,500	6,500	6,500
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Total GONZALES COUNTY LAW LIBRARY FUND	\$ 9,911	\$ 9,800	\$ 9,800	\$ 10,000
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GONZALES COUNTY RECORD MANAGEMENT FUND
 Budgeted Revenues for the 2010-11 Fiscal Year

COUNTY CLERK

Line Item and Description.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
114-				
341-6000 COUNTY CLERK FEES	\$ 22,846	\$ 22,000	\$ 22,000	\$ 22,000
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Total RECORD MANAGEMENT-COUNTY CLERK	\$ 22,846	\$ 22,000	\$ 22,000	\$ 22,000
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GONZALES COUNTY RECORDS MANAGEMENT FUND
 Budgeted Revenues for the 2010-11 Fiscal Year

DISTRICT CLERK

Line Item and Description.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
115-				
341-2500 DISTRICT CLERK RECORDS MANAGEMENT	\$ 1,510	\$ 1,500	\$ 1,500	\$ 1,500
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Total DISTRICT CLERK RECORDS MANAGEMENT	\$ 1,510	\$ 1,500	\$ 1,500	\$ 1,500
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GONZALES COUNTY FAMILY PROTECTION FEE
Budgeted Revenues for the 2010-11 Fiscal Year

Line Item and Description.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
119-				
341-2500 DISTRICT CLERK	\$ 1,260	\$ 2,500	\$ 2,500	\$ 1,300
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Total FAMILY PROTECTION FEE	\$ 1,260	\$ 2,500	\$ 2,500	\$ 1,300
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GONZALES COUNTY RECORD PRESERVATION FEE
 Budgeted Revenues for the 2010-11 Fiscal Year

VITAL STATISTICS

Line Item and Description.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
124-				
341-2000 COUNTY CLERK	\$ 1,444	\$ 1,500	\$ 1,500	\$ 1,250
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Total VITAL STATISTICS RECORD PRESERVATION FEE	\$ 1,444	\$ 1,500	\$ 1,500	\$ 1,250
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GONZALES COUNTY COURTHOUSE SECURITY FUND
Budgeted Revenues for the 2010-11 Fiscal Year

Line Item and Description.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
129-				
341-2000 COURTHOUSE SECURITY (CHS) CC	\$ 968	\$ 1,000	\$ 1,000	\$ 1,100
341-2500 COURTHOUSE SECURITY (CHS) DC	1,206	1,200	1,200	1,350
341-3000 COURTHOUSE SECURITY (CHS) JP#1	8,441	8,000	8,000	7,500
341-4000 COURTHOUSE SECURITY (CHS) JP#3	14,453	13,000	13,000	13,000
341-5000 COURTHOUSE SECURITY (CHS) JP#4	2,478	2,500	2,500	2,000
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Total COURTHOUSE SECURITY (CHS)	\$ 27,545	\$ 25,700	\$ 25,700	\$ 24,950
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GONZALES COUNTY COUNTY & DISTRICT RECORD MANAGEMENT FUND
Budgeted Revenues for the 2010-11 Fiscal Year

Line Item and Description.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
140-				
341-6000 COUNTY RECORD MANAGEMENT FEES/COUNTY	\$ 0	\$ 0	\$ 0	\$ 4,000
341-7000 DISTRICT CLERK	2,683	2,500	2,500	2,500
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Total COUNTY & DISTRICT RECORD MANAGEMENT FUND	\$ 2,683	\$ 2,500	\$ 2,500	\$ 6,500
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GONZALES COUNTY COURT REPORTER SERVICE FUND
Budgeted Revenues for the 2010-11 Fiscal Year

Line Item and Description.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
153-				
341-2500 CRS	\$ 2,930	\$ 3,000	\$ 3,000	\$ 3,000
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Total CRS	\$ 2,930	\$ 3,000	\$ 3,000	\$ 3,000
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GONZALES COUNTY JUSTICE COURT TECHNOLOGY FUND
Budgeted Revenues for the 2010-11 Fiscal Year

Line Item and Description.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
156-				
341-3000 JCTF (JP1)	\$ 7,977	\$ 6,500	\$ 6,500	\$ 5,500
341-4000 JCTF (JP3)	19,263	17,000	17,000	18,000
341-5000 JCTF (JP4)	3,967	3,200	3,200	2,800
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Total JUSTICE COURT TECHNOLOGY FUND (JCTF)	\$ 31,208	\$ 26,700	\$ 26,700	\$ 26,300
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GONZALES COUNTY HAVA GRANT FUND
Budgeted Revenues for the 2010-11 Fiscal Year

Line Item and Description.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
205-				
309-1000 GRANTS	\$ 0	\$ 0	\$ 0	\$ 0
400-1000 HAVA GRANT	----- 0	----- 0	----- 0	----- 35,005
Total HAVA GRANT	\$ 0 =====	\$ 0 =====	\$ 0 =====	\$ 35,005 =====

GONZALES COUNTY REVOLVING LOAN FUND
Budgeted Revenues for the 2010-11 Fiscal Year

Line Item and Description.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
207-				
309-1000 MAINE/PAYMENTS ON PRINCIPAL	\$ 0	\$ 0	\$ 0	\$ 0
309-2000 TEXPOOL AND BANK INTEREST PAID	947	1,000	1,000	500
309-4500 FEHNER & SON GRAIN 2005 LOAN PAYME	18,760	19,574	19,574	20,422
309-4600 FEHNER & SON GRAIN 2005 LOAN PAYME	5,825	5,014	5,014	4,163
309-5000 KACTUS KORRAL (98) PAYMENT ON PRIN	13,028	0	0	0
309-5500 KACTUS KORRAL (98) PAYMENT ON INTE	445	0	0	0
309-6000 LYNN THEATER (2005 LOAN) PAYMENT O	1,753	7,178	7,178	7,433
309-7000 LYNN THEATER (2005 LOAN) PAYMENT O	723	2,724	2,724	2,468
309-7400 ADAM'S EXTRACT (2002) PAYMENT ON P	25,671	26,255	26,255	26,851
309-7500 ADAM'S EXTRACT & SPICE (2002) PAYM	2,283	1,699	1,699	1,102
309-8000 ADAM'S EXTRACT #2 PAYMENT ON PRINC	23,287	26,002	26,002	26,593
309-8500 MR. TACO (2000 LOAN) PAYMENT ON PR	3,752	2,574	2,574	4,023
309-9000 ADAM'S EXTRACT #2 LOAN PAYMENT ON	2,329	1,943	1,943	1,352
309-9100 ADAM'S EXTRACT #3 LOAN PRINCIPAL P	17,791	21,889	21,889	22,443
309-9200 ADAM'S EXTRACT #3 LOAN INTEREST PA	4,834	5,261	5,261	4,707
309-9500 MR. TACO (2000 LOAN) PAYMENT OF IN	470	150	150	50
309-9600 HILL COUNTRY NURSING HOME LOAN (PR	5,609	11,842	11,842	12,448
309-9700 HILL COUNTRY NURSING HOME LOAN PMT	2,262	3,901	3,901	3,295
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Total REVOLVING LOAN FUND	\$ 129,769	\$ 137,006	\$ 137,006	\$ 137,850
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GONZALES COUNTY ROAD AND BRIDGE FUND
Budgeted Revenues for the 2010-11 Fiscal Year

PRECINCT #1

Line Item and Description.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
211-				
311-1000 CURRENT ADV TAX / R&B, PCT. #1	\$ 395,402	\$ 428,897	\$ 428,897	\$ 444,262
311-2000 DELINQUENT TAXES / R&B, PCT. #1	18,176	18,000	18,000	15,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	7,496	3,000	3,000	7,000
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	113,362	110,000	110,000	108,000
316-2000 \$10 R&B FEE / R&B, PCT. #1	43,415	42,000	42,000	41,000
319-2000 MISCELLANEOUS	4,744	0	0	0
320-1000 GROSS WEIGHT & AXLE FEES	9,357	9,357	9,357	7,709
320-1200 STATE SHARED REVENUES	7,237	7,237	7,237	7,260
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Total ROAD AND BRIDGE # 1	\$ 599,189	\$ 618,491	\$ 618,491	\$ 630,231
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GONZALES COUNTY ROAD AND BRIDGE FUND
Budgeted Revenues for the 2010-11 Fiscal Year

PRECINCT #2

Line Item and Description.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
212-				
311-1000 CURRENT ADV TAX / R&B, PCT. #2	\$ 444,825	\$ 428,897	\$ 428,897	\$ 444,262
311-2000 DELINQUENT TAXES / R&B, PCT. #2	18,176	18,000	18,000	15,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	2,005	1,000	1,000	675
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	113,362	113,000	113,000	108,000
316-2000 \$10 R&B FEE / R&B, PCT. #2	43,415	42,000	42,000	41,000
319-2000 SALE OF SURPLUS EQPT. / R&B, PCT.	16,000	0	0	0
319-2100 MISCELLANEOUS	5,028	0	0	0
319-4000 MISC	0	0	0	0
320-1000 GROSS WEIGHT & AXLE FEES	9,357	9,357	9,357	7,709
320-1200 STATE SHARED REVENUES	7,237	7,237	7,237	7,260
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Total ROAD AND BRIDGE # 2	\$ 659,406	\$ 619,491	\$ 619,491	\$ 623,906
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GONZALES COUNTY ROAD AND BRIDGE FUND
Budgeted Revenues for the 2010-11 Fiscal Year

PRECINCT #3

Line Item and Description.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
213-				
311-1000 CURRENT ADV TAX / R&B, PCT. #3	\$ 395,402	\$ 428,897	\$ 428,897	\$ 444,262
311-2000 DELINQUENT TAXES / R&B, PCT. #3	18,176	18,000	18,000	15,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	7,487	3,000	3,000	7,000
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	113,362	110,000	110,000	108,000
316-2000 \$10 R&B FEE / R&B, PCT. #3	43,415	42,000	42,000	41,000
319-2000 MISCELLANEOUS	8,810	0	0	0
319-6000 SALE OF SURPLUS EQUIPMENT	3,100	0	0	0
320-1000 GROSS WEIGHT & AXLE FEES	9,357	9,357	9,357	7,709
320-1200 STATE SHARED REVENUES	7,237	7,237	7,237	7,260
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Total ROAD AND BRIDGE # 3	\$ 606,346	\$ 618,491	\$ 618,491	\$ 630,231
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GONZALES COUNTY ROAD AND BRIDGE FUND
Budgeted Revenues for the 2010-11 Fiscal Year

PRECINCT #4

Line Item and Description.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
214-				
311-1000 CURRENT ADV TAX / R&B, PCT. #4	\$ 395,402	\$ 428,897	\$ 428,897	\$ 444,262
311-2000 DELINQUENT TAXES / R & B, PCT. #4	18,176	18,000	18,000	15,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	3,832	2,000	2,000	2,625
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	113,362	110,000	110,000	108,000
316-2000 \$10 R&B FEE / R&B, PCT. #4	43,415	42,000	42,000	41,000
319-2000 SALE OF SURPLUS EQPT. / R&B, PCT.	7,500	0	0	0
320-1000 GROSS WEIGHT AND AXLE FEES	9,357	9,357	9,357	7,709
320-1200 STATE SHARED REVENUES	7,237	7,237	7,237	7,260
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Total ROAD AND BRIDGE # 4	\$ 598,281	\$ 617,491	\$ 617,491	\$ 625,856
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GONZALES COUNTY INTEREST & SINKING FUND
Budgeted Revenues for the 2010-11 Fiscal Year

Line Item and Description.....	08-09 ...Actual...	09-10 .Orig Budget.	09-10 .Cur Budget.	10-11 Appr Budget
225-				
309-1000 AD VALOREM TAX PAYMENTS	\$ 383,964	\$ 372,589	\$ 372,589	\$ 351,293
309-2000 INTEREST EARNED ON PRINCIPAL	1,736	1,800	1,800	700
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Total INTEREST & SINKING FUND	\$ 385,700	\$ 374,389	\$ 374,389	\$ 351,993
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