

GONZALES COUNTY, TEXAS



ADOPTED BUDGET

FISCAL YEAR 2012 – 2013

This budget will raise more total property taxes than last year's budget by \$ 559,187 or 8.7757%, and of that amount \$ 218,038 is tax revenue to be raised from new property added to the tax roll this year.

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SECTION 1

EXPENDITURES

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2012-13 Fiscal Year

COUNTY JUDGE

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-400-				
SUMMARY COUNTY JUDGE				
PERSONAL SERVICES				
*1001 SALARY-COUNTY JUDGE	\$ 46,092	\$ 47,292	\$ 47,292	\$ 49,372
*1002 SALARY-STATE SUPPLEMENT	15,000	15,000	15,000	15,000
*1004 SALARY / EMC / PARTTIME	12,065	13,595	13,595	0
*1005 LONGEVITY	3,660	3,830	3,830	3,160
*1010 SALARY / COURT CLERK (HOURLY)	27,000	35,043	35,043	30,306
*2010 HEALTH INSURANCE	13,337	14,048	14,048	15,428
*2020 FICA	7,880	8,779	8,779	7,485
*2030 UNEMPLOYMENT COMPENSATION	98	117	117	80
*2040 WORKERS COMPENSATION	130	167	359	368
*2050 RETIREMENT	9,894	13,932	13,740	14,372
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1000 PERSONAL SERVICES	135,154	151,803	151,803	135,571
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	788	1,000	1,000	2,000
*3101 OFFICE SUPPLIES / EMC	950	700	700	700
*3110 POSTAGE	251	500	500	500
*3111 POSTAGE / EMC	0	100	100	0
*3657 OFFICE FURNITURE & EQUIPMENT	0	600	552	600
*3900 SUBSCRIPTIONS & PUBLICATIONS	920	2,000	2,054	1,000
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2000 SUPPLIES AND MATERIALS	2,909	4,900	4,906	4,800
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	3,197	3,400	3,400	4,500
*4260 MILEAGE / COUNTY JUDGE	952	2,000	2,000	2,000
*4262 MILEAGE / CLERK	104	300	300	300
*4263 MILEAGE / EMC	347	0	0	0
*4350 PRINTING	158	500	500	500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	500	500	500
*4560 REPAIR / RADIO	0	0	449	0
*4800 BOND PREMIUM	178	0	71	0
*4810 MEMBERSHIP DUES	200	200	200	200
*4812 CONFERENCE / SEMINAR EXPENSE	632	500	800	500
*4814 EMPLOYEE TRAINING & EDUCATION	100	350	327	350
*4815 TRAINING & EDUCATION / EMC	0	500	500	0
*4999 MISCELLANEOUS	97	2,500	1,751	2,500
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3000 OTHER SERVICES AND CHARGES	5,965	10,750	10,798	11,350
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	3,119	0	0	0
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4000 CAPITAL OUTLAY	3,119	0	0	0
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0000 SUMMARY COUNTY JUDGE	147,147	167,453	167,507	151,721
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Total COUNTY JUDGE	\$ 147,147	\$ 167,453	\$ 167,507	\$ 151,721

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2012-13 Fiscal Year

COUNTY CLERK

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-401-				
SUMMARY-COUNTY CLERK				
PERSONAL SERVICES				
*1001 SALARY-COUNTY CLERK	\$ 40,435	\$ 44,000	\$ 44,000	\$ 46,080
*1002 SALARIES / CLERKS (5) / HOURLY	104,644	137,301	137,301	147,701
*1005 LONGEVITY	6,780	7,890	7,890	7,660
*2010 HEALTH INSURANCE	33,332	42,144	42,144	46,284
*2020 FICA	11,144	14,473	14,473	15,410
*2030 UNEMPLOYMENT COMPENSATION	259	330	330	384
*2040 WORKERS COMPENSATION	187	268	759	733
*2050 RETIREMENT	14,475	22,968	22,477	29,592
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1000 PERSONAL SERVICES	211,256	269,374	269,374	293,844
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	9,929	15,000	14,023	14,000
*3110 POSTAGE	4,102	5,000	5,723	5,500
*3657 OFFICE FURNITURE & EQUIPMENT	147	500	500	300
*3900 SUBSCRIPTIONS & PUBLICATIONS	271	500	500	500
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2000 SUPPLIES AND MATERIALS	14,448	21,000	20,746	20,300
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,907	2,000	2,000	2,200
*4262 MILEAGE / EMPLOYEE	110	400	400	500
*4350 PRINTING	6,729	15,000	15,000	10,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	1,157	5,000	3,000	500
*4621 LEASE / COPIER	13,207	10,000	12,000	10,000
*4622 LEASE / POSTAGE MACHINE	1,044	1,100	1,100	1,100
*4800 BOND PREMIUM	873	0	0	0
*4810 MEMBERSHIP DUES	80	100	100	100
*4812 CONFERENCE / SEMINAR EXPENSE	428	700	700	800
*4814 EMPLOYEE TRAINING & EDUCATION	696	1,000	1,000	1,000
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3000 OTHER SERVICES AND CHARGES	26,230	35,300	35,300	26,200
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	2,000	2,254	7,600
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4000 CAPITAL OUTLAY	0	2,000	2,254	7,600
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0000 SUMMARY-COUNTY CLERK	251,934	327,674	327,674	347,944
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Total COUNTY CLERK	\$ 251,934	\$ 327,674	\$ 327,674	\$ 347,944

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2012-13 Fiscal Year

COUNTY COURT

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-402-				

SUMMARY-COUNTY COURT

OTHER CHARGES AND SERVICES

*4006 P.S. COURT APPOINTED ATTORNEY	\$ 11,675	\$ 10,000	\$ 16,000	\$ 14,500
*4007 P.S. COURT REPORTER	2,655	3,000	5,000	5,500
*4008 P.S. JUVENILE COURT APPOINTED ATTORNEY	525	2,000	2,000	2,000
*4010 MENTAL COMMITMENTS	9,707	10,000	10,000	10,000
*4015 P.S. INTERPRETER / UNSPECIFIED	320	1,000	1,000	1,000
*4052 AUTOPSY EXPENSE	71,104	50,000	42,000	50,000
*4843 PETIT JURORS	498	2,000	2,000	2,000
*4997 VISITING JUDGE / PROBATE	4,219	3,000	3,000	3,000
*4998 TRIAL EXPENSES	1,200	1,500	1,500	1,500
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3000 OTHER CHARGES AND SERVICES	101,903	82,500	82,500	89,500
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0000 SUMMARY-COUNTY COURT	101,903	82,500	82,500	89,500
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Total COUNTY COURT	\$ 101,903	\$ 82,500	\$ 82,500	\$ 89,500

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2012-13 Fiscal Year

VETERANS SERVICE OFFICER

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-404-				
SUMMARY-VETERANS SERVICE OFFICER				
PERSONAL SERVICES				
*1300 SALARY-VETERAN SERVICE OFFICER	\$ 14,788	\$ 16,131	\$ 16,131	\$ 17,171
*2020 FICA	1,131	1,234	1,234	1,314
*2030 UNEMPLOYMENT COMPENSATION	35	37	37	43
*2040 WORKERS COMPENSATION	20	23	103	62
*2050 RETIREMENT	1,409	1,958	1,878	2,522
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1000 PERSONAL SERVICES	17,384	19,383	19,383	21,112
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	407	500	446	500
*3110 POSTAGE	0	132	132	132
*3657 OFFICE FURNITURE & EQUIPMENT	282	0	0	282
*3900 SUBSCRIPTIONS & PUBLICATIONS	121	150	210	150
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2000 SUPPLIES AND MATERIALS	809	782	788	1,064
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,213	1,500	1,500	1,500
*4350 PRINTING	0	50	50	50
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	50	50	50
*4810 MEMBERSHIP DUES	0	20	20	20
*4812 CONFERENCE / SEMINAR EXPENSE	566	750	690	750
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3000 OTHER SERVICES AND CHARGES	1,778	2,370	2,310	2,370
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	500	500	500
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4000 CAPITAL OUTLAY	0	500	500	500
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0000 SUMMARY-VETERANS SERVICE OFFICER	19,971	23,035	22,981	25,046
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Total VETERANS SERVICE OFFICER	\$ 19,971	\$ 23,035	\$ 22,981	\$ 25,046

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2012-13 Fiscal Year

NON DEPARTMENTAL

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 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	1,238	1,238	1,498
*2060 RETIREE HEALTH INSURANCE	13,287	7,024	7,024	3,193
*2061 COBRA / HEALTH INSURANCE	2,709	0	300	0
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1000 PERSONAL SERVICES	27,949	19,243	19,543	15,672
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,934	1,000	1,700	2,000
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2000 SUPPLIES AND MATERIALS	1,934	1,000	1,700	2,000
OTHER SERVICES AND CHARGES				
*4005 LEGAL FEES	568	20,000	17,823	20,000
*4011 OUTSIDE AUDIT(S)	16,910	12,000	14,177	20,000
*4060 APPRAISAL DISTRICT	291,071	288,805	284,805	276,874
*4061 JUVENILE PROBATION DEPARTMENT	90,705	98,715	98,715	101,715
*4062 JUVENILE DETENTION / OUT OF COUNTY	11,956	25,000	16,775	25,000
*4200 EMERGENCY NOTIFICATION FEE	2,643	3,500	4,531	5,000
*4201 PARKS & WILDLIFE TELEPHONE EXPENSES	978	2,000	1,600	2,000
*4300 ADVERTISING & LEGAL NOTICES	4,838	2,500	2,500	2,500
*4350 PRINTING	0	500	0	500
*4533 COMPUTER MAINTENANCE / TYLER TECH	99,683	125,500	128,140	119,617
*4534 CONTRACT COMPUTER MAINTENANCE	27,150	24,000	26,500	26,400
*4810 MEMBERSHIP DUES	3,005	3,500	3,000	3,500
*4820 INSURANCE / PROPERTY / LIABILITY	49,198	50,000	60,592	70,000
*4929 GONZALES COUNTY SENIOR CITIZENS	19,700	19,700	19,700	19,700
*4930 GOLDEN CRESCENT REGIONAL PLANNING	2,097	2,500	2,694	3,200
*4936 NIXON MINISTERIAL ALLIANCE	1,000	1,000	1,000	1,000
*4937 CHRISTIAN MINISTRIES	1,000	0	0	0
*4938 NORMA'S HOUSE	0	1,000	1,000	1,000
*4939 SOIL & WATER CONSERVATION DISTRICT	1,000	1,000	1,000	1,000
*4940 CASA / GC SPECIAL ADVOCATES	0	1,000	1,000	1,000
*4941 NIXON LIBRARY	1,000	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	0	1,000	1,000	1,000
*4947 GONZALES YOUTH CENTER	1,000	5,000	5,000	5,000
*4948 COURT OF CIVIL APPEALS/COUNTY ALLOCATIO	0	1,100	1,100	0
*4949 DA/PROPORTIONATE SHARE OF DISTRICT EXPE	125,000	146,047	146,047	146,047
*4950 INTERMEDIATE SANCTION FACILITY	1,000	1,000	1,000	1,000
*4951 GAME WARDEN SUPPLIES	979	1,000	1,000	1,000
*4952 FIRE MARSHALL EXPENSES	0	0	1,000	1,000
*4953 BOND PAYMENT / PAYOFF	0	0	319,280	0
*4999 MISCELLANEOUS	42,673	15,000	71,000	15,000
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3000 OTHER SERVICES AND CHARGES	803,654	861,867	1,241,479	879,553
CAPITAL OUTLAY				
*5304 RENOVATE TAX OFFICE BUILDING	0			400,000
*5720 C.O. TAX OFFICE CONVERSION TO ORION	0	0	0	42,510
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4000 CAPITAL OUTLAY	0	0	0	442,510
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0000 SUMMARY-NON-DEPARTMENTAL EXPENDITURES	833,537	882,110	1,262,722	1,339,735
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Total NON DEPARTMENTAL	\$ 833,537	\$ 882,110	\$ 1,262,722	\$ 1,339,735

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2012-13 Fiscal Year

COUNTY AUDITOR

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-407-				
 SUMMARY-COUNTY AUDITOR				
PERSONAL SERVICES				
*1005 LONGEVITY	\$ 2,530	\$ 2,070	\$ 2,070	\$ 1,960
*1300 SALARY-COUNTY AUDITOR	53,658	54,858	54,858	56,938
*1301 SALARIES / ASSISTANTS (HOURLY)	51,973	55,494	55,494	59,655
*1305 SALARY / FIRST ASSISTANT	32,136	33,343	33,343	35,423
*2010 HEALTH INSURANCE	24,442	28,096	28,096	30,856
*2020 FICA	10,604	11,151	11,151	11,779
*2030 UNEMPLOYMENT COMPENSATION	331	336	336	387
*2040 WORKERS COMPENSATION	172	207	547	560
*2050 RETIREMENT	13,375	17,696	17,356	22,619
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1000 PERSONAL SERVICES	189,221	203,251	203,251	220,177
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	2,344	3,000	2,870	3,000
*3110 POSTAGE	184	500	500	500
*3657 OFFICE FURNITURE & EQUIPMENT	0	1,000	650	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	138	250	380	310
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2000 SUPPLIES AND MATERIALS	2,666	4,750	4,400	4,810
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,898	2,200	2,200	2,500
*4260 MILEAGE	714	500	500	500
*4522 REPAIR & MAINT / COPIER	709	350	700	700
*4800 BOND PREMIUM	0	100	100	0
*4810 MEMBERSHIP DUES	615	600	600	600
*4812 CONFERENCE / SEMINAR EXPENSE	2,816	3,000	3,000	3,000
*4814 EMPLOYEE TRAINING & EDUCATION	1,764	2,500	2,500	2,500
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3000 OTHER SERVICES AND CHARGES	8,517	9,250	9,600	9,800
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	943	1,000	1,000	1,000
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4000 CAPITAL OUTLAY	943	1,000	1,000	1,000
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0000 SUMMARY-COUNTY AUDITOR	201,347	218,251	218,251	235,787
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Total COUNTY AUDITOR	\$ 201,347	\$ 218,251	\$ 218,251	\$ 235,787

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2012-13 Fiscal Year

COUNTY TREASURER

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-408-				
 SUMMARY-COUNTY TREASURER				
PERSONAL SERVICES				
*1001 SALARY-TREASURER	\$ 38,629	\$ 39,829	\$ 39,829	\$ 41,909
*1002 REVOLVING LOAN	2,400	2,400	2,400	2,400
*1005 LONGEVITY	1,450	1,570	1,570	1,690
*2010 HEALTH INSURANCE	6,669	7,024	7,024	7,714
*2020 FICA	3,250	3,351	3,351	3,519
*2040 WORKERS COMPENSATION	50	62	145	167
*2050 RETIREMENT	4,048	5,317	5,234	6,757
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1000 PERSONAL SERVICES	56,495	59,553	59,553	64,156
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	415	500	375	500
*3110 POSTAGE	1,572	1,300	1,300	1,300
*3900 SUBSCRIPTIONS & PUBLICATIONS	121	200	200	200
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2000 SUPPLIES AND MATERIALS	2,107	2,000	1,875	2,000
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	625	700	700	700
*4260 MILEAGE	304	400	400	400
*4350 PRINTING	350	300	425	300
*4522 REPAIR & MAINT / COPIER	300	300	300	300
*4800 BOND PREMIUM	710	0	0	0
*4810 MEMBERSHIP DUES	150	200	200	200
*4812 CONFERENCE / SEMINAR EXPENSE	1,282	1,500	1,500	1,500
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3000 OTHER SERVICES AND CHARGES	3,721	3,400	3,525	3,400
 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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0000 SUMMARY-COUNTY TREASURER	62,324	64,953	64,953	69,556
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Total COUNTY TREASURER	\$ 62,324	\$ 64,953	\$ 64,953	\$ 69,556

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2012-13 Fiscal Year

COUNTY TAX COLLECTOR

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-409-				
SUMMARY-TAX ASSESSOR-COLLECTOR				
PERSONAL SERVICES				
*1001 SALARY-TAX COLLECTOR	\$ 40,670	\$ 44,000	\$ 44,000	\$ 46,080
*1002 SALARIES / CLERKS (6) / HOURLY	156,707	164,570	164,570	181,565
*1005 LONGEVITY	6,990	7,630	7,630	8,360
*2010 HEALTH INSURANCE	46,680	49,168	49,168	53,998
*2020 FICA	15,444	16,539	16,539	18,054
*2030 UNEMPLOYMENT COMPENSATION	380	391	391	468
*2040 WORKERS COMPENSATION	259	306	881	859
*2050 RETIREMENT	19,482	26,247	25,672	34,669
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1000 PERSONAL SERVICES	286,612	308,851	308,851	344,053
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	6,042	7,500	7,830	8,250
*3110 POSTAGE	15,205	15,210	16,822	23,700
*3111 POSTAGE / VOTER	0	4,600	4,600	11,000
*3657 OFFICE FURNITURE & EQUIPMENT	423	700	700	700
*3660 COMPUTER SOFTWARE / TRUTH IN TAXATION	998	1,000	1,000	1,500
*3900 SUBSCRIPTIONS & PUBLICATIONS	1,294	1,500	1,500	1,500
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2000 SUPPLIES AND MATERIALS	23,962	30,510	32,452	46,650
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	5,390	5,100	5,100	6,400
*4262 MILEAGE / EMPLOYEE	1,098	1,200	1,200	1,200
*4350 PRINTING	5,458	6,000	7,383	7,000
*4351 VOTER REGISTRATION DATA/COMPUTER	0	0	0	7,000
*4352 COMMISSIONS ON LICENSES	1,058	1,150	1,150	1,150
*4353 PRINTING / VOTER	0	0	0	2,000
*4400 UTILITIES	6,889	5,500	5,500	5,500
*4500 REPAIR / BUILDING STRUCTURE	628	1,200	425	1,200
*4505 REPAIR / BUILDING EQUIPMENT	1,270	575	575	575
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	65	250	250	250
*4522 REPAIR & MAINT / COPIER	494	450	450	450
*4622 LEASE / POSTAGE MACHINE	1,602	2,184	2,184	2,184
*4800 BOND PREMIUM	0	100	100	3,000
*4810 MEMBERSHIP DUES	285	285	285	205
*4812 CONFERENCE / SEMINAR EXPENSE	764	2,400	2,400	4,200
*4814 EMPLOYEE TRAINING & EDUCATION	726	1,700	1,580	1,400
*4861 JANITORIAL SERVICES	1,040	1,200	1,200	1,200
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3000 OTHER SERVICES AND CHARGES	26,768	29,294	29,782	44,914
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	2,840	2,450	2,570	2,450
*5760 C.O. COMPUTER EQUIPMENT	0			11,394
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4000 CAPITAL OUTLAY	2,840	2,450	2,570	13,844
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0000 SUMMARY-TAX ASSESSOR-COLLECTOR	340,181	371,105	373,655	449,461
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Total COUNTY TAX COLLECTOR	\$ 340,181	\$ 371,105	\$ 373,655	\$ 449,461

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2012-13 Fiscal Year

ELECTIONS DEPARTMENT

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-410-				
SUMMARY-ELECTIONS DEPARTMENT				
PERSONAL SERVICES				
*1004 SALARY-TEMPORARY EMPLOYEES-JUDGES & CLE	\$ 14,180	\$ 15,000	\$ 15,000	\$ 15,000
*1005 LONGEVITY	630	0	0	0
*1010 SALARY / ELECTIONS COORDINATOR (HOURLY)	26,168	30,000	30,000	29,349
*2010 HEALTH INSURANCE	6,669	7,024	5,829	7,714
*2020 FICA	2,069	2,295	2,295	2,245
*2030 UNEMPLOYMENT COMPENSATION	44	69	69	74
*2040 WORKERS COMPENSATION	34	43	125	107
*2050 RETIREMENT	2,554	3,642	3,560	4,311
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1000 PERSONAL SERVICES	52,348	58,073	56,878	58,800
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	11,201	5,000	7,556	6,000
*3110 POSTAGE	43	10,000	7,058	1,000
*3657 OFFICE FURNITURE & EQUIPMENT	0	0	149	0
*3660 COMPUTER SOFTWARE	0	0	400	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	94	300	400	100
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2000 SUPPLIES AND MATERIALS	11,338	15,300	15,563	7,100
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	0	1,000	1,000	0
*4260 MILEAGE	308	500	1,695	500
*4351 VOTER REGISTRATION DATA/COMPUTER	0	6,696	6,696	0
*4353 PRINTING / VOTER	0	1,000	1,286	0
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	8,976	10,000	10,000	12,000
*4800 BOND PREMIUM	0	0	249	0
*4810 MEMBERSHIP DUES	0	0	375	0
*4812 CONFERENCE / SEMINAR EXPENSE	1,057	1,000	2,455	1,500
*4999 MISCELLANEOUS	854	1,000	345	1,000
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3000 OTHER SERVICES AND CHARGES	11,195	21,196	24,101	15,000
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	900	0
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4000 CAPITAL OUTLAY	0	0	900	0
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0000 SUMMARY-ELECTIONS DEPARTMENT	74,881	94,569	97,442	80,900
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Total ELECTIONS DEPARTMENT	\$ 74,881	\$ 94,569	\$ 97,442	\$ 80,900

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2012-13 Fiscal Year

COUNTY ATTORNEY

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-411-				
SUMMARY-COUNTY ATTORNEY				
PERSONAL SERVICES				
*1001 SALARY-COUNTY ATTORNEY	\$ 42,413	\$ 43,613	\$ 43,613	\$ 45,693
*1002 SALARY / CLERKS (2) / HOURLY	53,082	55,495	55,495	59,655
*1003 STATE SUPPLEMENT	20,833	20,833	20,833	20,833
*1004 HOT CHECK SUPPLEMENT / CLERKS	1,108	0	2,075	0
*1005 LONGEVITY	2,400	2,400	2,400	2,400
*2010 HEALTH INSURANCE	20,006	21,072	21,072	23,142
*2020 FICA	8,953	9,359	9,518	9,836
*2030 UNEMPLOYMENT COMPENSATION	140	133	133	156
*2040 WORKERS COMPENSATION	143	173	394	468
*2050 RETIREMENT	11,418	14,852	14,829	18,888
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1000 PERSONAL SERVICES	160,495	167,930	170,362	181,071
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,192	1,400	1,629	1,750
*3110 POSTAGE	1,035	1,200	1,100	1,200
*3390 AMMUNITION	0			100
*3657 OFFICE FURNITURE & EQUIPMENT	1,501	1,000	800	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	537	1,750	1,750	1,750
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2000 SUPPLIES AND MATERIALS	4,265	5,350	5,279	5,800
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	2,098	2,500	2,500	2,500
*4260 MILEAGE	762	750	750	800
*4350 PRINTING	57	500	350	500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	34	500	500	500
*4522 REPAIR & MAINT / COPIER	325	300	450	300
*4800 BOND PREMIUM	0	0	71	0
*4810 MEMBERSHIP DUES	175	175	175	175
*4812 CONFERENCE / SEMINAR EXPENSE	2,183	1,600	1,600	1,600
*4813 INVESTIGATOR TRAINING / CONFERENCE	0			500
*4814 EMPLOYEE TRAINING & EDUCATION	716	1,000	1,000	1,000
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3000 OTHER SERVICES AND CHARGES	6,349	7,325	7,396	7,875
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	5,518	0
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4000 CAPITAL OUTLAY	0	0	5,518	0
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0000 SUMMARY-COUNTY ATTORNEY	171,109	180,605	188,555	194,746
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Total COUNTY ATTORNEY	\$ 171,109	\$ 180,605	\$ 188,555	\$ 194,746

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2012-13 Fiscal Year

DISTRICT CLERK

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-414-				
 SUMMARY-DISTRICT CLERK				
PERSONAL SERVICES				
*1001 SALARY-DISTRICT CLERK	\$ 40,435	\$ 44,000	\$ 44,000	\$ 46,080
*1002 SALARIES / CLERKS (4) / HOURLY	105,006	110,032	110,032	118,352
*1005 LONGEVITY	7,260	7,520	7,520	9,080
*2010 HEALTH INSURANCE	33,343	35,120	35,120	38,570
*2020 FICA	11,422	12,359	12,359	13,274
*2030 UNEMPLOYMENT COMPENSATION	260	265	265	310
*2040 WORKERS COMPENSATION	173	229	642	631
*2050 RETIREMENT	14,566	19,612	19,199	25,489
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1000 PERSONAL SERVICES	212,465	229,137	229,137	251,786
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	3,490	3,500	4,000	5,000
*3110 POSTAGE	2,822	2,500	2,804	4,000
*3657 OFFICE FURNITURE & EQUIPMENT	356	1,000	436	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	534	300	530	600
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2000 SUPPLIES AND MATERIALS	7,202	7,300	7,770	10,600
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,696	2,000	2,000	2,000
*4262 MILEAGE / EMPLOYEE	530	500	500	500
*4350 PRINTING	4,393	4,500	3,811	4,500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	250	250	250
*4621 LEASE / COPIER	2,584	2,500	2,500	2,500
*4622 LEASE / POSTAGE MACHINE	1,044	1,000	1,000	1,000
*4800 BOND PREMIUM	791	200	200	200
*4810 MEMBERSHIP DUES	130	150	150	150
*4812 CONFERENCE / SEMINAR EXPENSE	340	1,000	1,219	1,500
*4814 EMPLOYEE TRAINING & EDUCATION	0	300	300	500
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3000 OTHER SERVICES AND CHARGES	11,508	12,400	11,930	13,100
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	1,396	2,500	2,500	2,500
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4000 CAPITAL OUTLAY	1,396	2,500	2,500	2,500
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0000 SUMMARY-DISTRICT CLERK	232,571	251,337	251,337	277,986
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Total DISTRICT CLERK	\$ 232,571	\$ 251,337	\$ 251,337	\$ 277,986

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2012-13 Fiscal Year

DISTRICT COURT

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-415-				
 OTHER SERVICES AND CHARGES				
*4002 COURT REPORTER / GUADALUPE COUNTY	\$ 11,688	\$ 10,480	\$ 10,480	\$ 11,029
*4003 COURT REPORTER / 2ND 25TH JUD. DISTRICT	11,891	9,837	9,837	10,205
*4004 COURT COORDINATOR / GUADALUPE COUNTY	7,837	6,776	6,776	6,776
*4006 P.S. COURT APPOINTED ATTORNEY	84,150	100,000	100,000	100,000
*4012 COURT COORDINATOR / 2ND 25TH JUD. DISTR	7,913	6,770	6,770	6,770
*4015 P.S. EXPERT WITNESS / INTERPRETER / UNS	12,000	15,000	15,000	12,000
*4810 DUES / 3RD ADMIN. JUDICIAL DISTRICT	1,446	1,447	1,447	1,350
*4812 TRAVEL / REIMBURSEMENT / DISTRICT JUDGE	100	300	300	300
*4841 GRAND JURORS	2,194	2,300	2,452	2,300
*4843 PETIT JURORS	7,710	8,000	7,848	8,000
*4849 JURY COMMISSIONERS	100	100	100	100
*4850 JUROR MEALS & EXPENSES	402	500	500	300
*4857 EXPENSES / VISITING JUDGE	92	300	300	300
*4980 COURT REPORTER EXPENSES	3,940	3,300	3,300	4,500
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3000 OTHER SERVICES AND CHARGES	151,462	165,110	165,110	163,930
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0000 SUMMARY-DISTRICT COURT	151,462	165,110	165,110	163,930
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Total DISTRICT COURT	\$ 151,462	\$ 165,110	\$ 165,110	\$ 163,930

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2012-13 Fiscal Year

JUSTICE OF PEACE #1

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-416-				
SUMMARY-JUSTICE OF PEACE # 1				
PERSONAL SERVICES				
*1001 SALARY-J. P. # 1	\$ 36,619	\$ 37,819	\$ 37,819	\$ 39,899
*1005 LONGEVITY	3,110	2,330	2,330	2,400
*1010 SALARIES / COURT CLERKS (2) / HOURLY	52,086	55,495	55,495	59,655
*2010 HEALTH INSURANCE	20,006	21,072	21,072	23,142
*2020 FICA	7,122	7,561	7,561	8,044
*2030 UNEMPLOYMENT COMPENSATION	128	133	133	156
*2040 WORKERS COMPENSATION	114	140	388	383
*2050 RETIREMENT	9,055	12,000	11,752	15,447
*4100 AUTO ALLOWANCE	3,200	3,200	3,200	3,200
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1000 PERSONAL SERVICES	131,439	139,750	139,750	152,326
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,368	1,750	1,750	1,750
*3110 POSTAGE	1,326	1,500	1,500	1,500
*3657 OFFICE FURNITURE & EQUIPMENT	558	500	479	500
*3900 SUBSCRIPTIONS & PUBLICATIONS	85	250	250	250
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2000 SUPPLIES AND MATERIALS	3,338	4,000	3,979	4,000
OTHER SERVICES AND CHARGES				
*4015 P.S. INTERPRETER / UNSPECIFIED	0	500	500	500
*4200 TELEPHONE	1,946	2,200	2,200	2,200
*4262 MILEAGE / EMPLOYEE	0	150	150	150
*4350 PRINTING	1,260	1,500	1,500	1,500
*4800 BOND PREMIUM	249	50	71	75
*4810 MEMBERSHIP DUES	95	225	225	225
*4843 PETIT JURORS	12	500	500	500
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3000 OTHER SERVICES AND CHARGES	3,561	5,125	5,146	5,150
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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0000 SUMMARY-JUSTICE OF PEACE # 1	138,338	148,875	148,875	161,476
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Total JUSTICE OF PEACE #1	\$ 138,338	\$ 148,875	\$ 148,875	\$ 161,476

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2012-13 Fiscal Year

JUSTICE OF PEACE #3

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-417-				
SUMMARY-JUSTICE OF PEACE # 3				
PERSONAL SERVICES				
*1001 SALARY-J. P. # 3	\$ 36,619	\$ 37,819	\$ 37,819	\$ 39,899
*1010 SALARIES / COURT CLERKS (2) / HOURLY	47,433	55,495	55,495	59,655
*2010 HEALTH INSURANCE	13,879	21,072	21,072	15,457
*2020 FICA	6,669	7,383	7,383	7,861
*2030 UNEMPLOYMENT COMPENSATION	112	128	128	150
*2040 WORKERS COMPENSATION	110	136	384	374
*2050 RETIREMENT	8,325	11,717	11,469	15,094
*4100 AUTO ALLOWANCE	3,200	3,200	3,200	3,200
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1000 PERSONAL SERVICES	116,345	136,950	136,950	141,690
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	2,667	2,100	2,138	2,100
*3110 POSTAGE	1,968	2,500	2,500	2,000
*3657 OFFICE FURNITURE & EQUIPMENT	0	500	450	500
*3900 SUBSCRIPTIONS & PUBLICATIONS	299	275	288	300
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2000 SUPPLIES AND MATERIALS	4,935	5,375	5,375	4,900
OTHER SERVICES AND CHARGES				
*4015 P.S. INTERPRETER / UNSPECIFIED SERVICES	150	600	600	600
*4200 TELEPHONE	2,683	3,500	3,500	3,500
*4262 MILEAGE / EMPLOYEE	80	500	500	500
*4350 PRINTING	2,024	2,200	2,200	2,200
*4600 RENT / OFFICE SPACE	4,800	4,800	4,800	6,600
*4800 BOND PREMIUM	178	0	0	0
*4810 MEMBERSHIP DUES	30	200	200	200
*4843 PETIT JURORS	0	600	600	600
*4861 JANITORIAL SERVICES	357	480	480	480
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3000 OTHER SERVICES AND CHARGES	10,302	12,880	12,880	14,680
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	5,155	0	0	0
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4000 CAPITAL OUTLAY	5,155	0	0	0
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0000 SUMMARY-JUSTICE OF PEACE # 3	136,736	155,205	155,205	161,270
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Total JUSTICE OF PEACE #3	\$ 136,736	\$ 155,205	\$ 155,205	\$ 161,270

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2012-13 Fiscal Year

JUSTICE OF PEACE #4

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-418-				
SUMMARY-JUSTICE OF PEACE # 4				
PERSONAL SERVICES				
*1001 SALARY - J. P. # 4	\$ 36,619	\$ 37,819	\$ 37,819	\$ 39,899
*1005 LONGEVITY	135	0	0	550
*1010 SALARY / COURT CLERK / HOURLY	28,114	28,226	28,226	30,306
*2010 HEALTH INSURANCE	11,665	14,048	14,048	15,428
*2020 FICA	5,207	5,297	5,297	5,657
*2030 UNEMPLOYMENT COMPENSATION	67	65	65	76
*2040 WORKERS COMPENSATION	76	98	265	269
*2050 RETIREMENT	6,487	8,406	8,239	10,864
*4100 AUTO ALLOWANCE	3,200	3,200	3,200	3,200
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1000 PERSONAL SERVICES	91,569	97,159	97,159	106,249
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,095	3,300	3,300	3,300
*3110 POSTAGE	395	800	800	800
*3657 OFFICE FURNITURE & EQUIPMENT	553	100	100	100
*3900 SUBSCRIPTIONS & PUBLICATIONS	499	200	715	200
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2000 SUPPLIES AND MATERIALS	2,541	4,400	4,915	4,400
OTHER SERVICES AND CHARGES				
*4015 P.S. INTERPRETER / UNSPECIFIED SERVICES	0	500	500	500
*4200 TELEPHONE	1,748	2,100	2,100	2,100
*4262 MILEAGE / EMPLOYEE	134	300	300	300
*4350 PRINTING	424	450	450	450
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	490	500	0	500
*4800 BOND PREMIUM	249	0	0	0
*4810 MEMBERSHIP DUES	135	150	135	150
*4843 PETIT JURORS	-18	200	200	200
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3000 OTHER SERVICES AND CHARGES	3,163	4,200	3,685	4,200
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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0000 SUMMARY-JUSTICE OF PEACE # 4	97,273	105,759	105,759	114,849
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Total JUSTICE OF PEACE #4	\$ 97,273	\$ 105,759	\$ 105,759	\$ 114,849

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2012-13 Fiscal Year

COURTHOUSE

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-419-				
 SUMMARY-COURTHOUSE & ASSOCIATED BUILDINGS				
PERSONAL SERVICES				
*1002 SALARY / MAINTENANCE / HOURLY	\$ 30,285	\$ 31,491	\$ 31,491	\$ 33,571
*1005 LONGEVITY	400	680	680	800
*1020 SALARIES / COURTHOUSE SECURITY DEPUTIES	18,076	15,000	15,000	15,000
*1027 SALARY / JANITOR / HOURLY	22,110	23,317	23,317	25,397
*2010 HEALTH INSURANCE	13,443	14,048	14,048	15,428
*2020 FICA	5,323	5,392	5,392	5,720
*2030 UNEMPLOYMENT COMPENSATION	124	162	162	187
*2040 WORKERS COMPENSATION	1,230	1,817	1,817	1,779
*2050 RETIREMENT	6,754	8,557	8,557	10,983
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1000 PERSONAL SERVICES	97,746	100,464	100,464	108,865
 SUPPLIES AND MATERIALS				
*3320 CLEANING SUPPLIES	3,062	3,000	3,150	3,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	2,553	4,000	3,850	4,000
*3372 OPERATING SUPPLIES / FLAGS	99	300	300	300
*3630 SMALL TOOLS / MINOR EQUIPMENT	690	800	800	800
*3657 OFFICE FURNITURE & EQUIPMENT	0	3,200	3,200	5,000
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2000 SUPPLIES AND MATERIALS	6,404	11,300	11,300	13,100
 OTHER SERVICES AND CHARGES				
*4400 UTILITIES	72,054	85,000	85,000	85,000
*4500 REPAIR / BUILDING STRUCTURE	18,968	35,000	33,000	45,000
*4505 REPAIR / BUILDING EQUIPMENT	16,624	20,000	22,000	20,000
*4540 REPAIR / VEHICLES	0	0	1,000	1,000
*4598 PEST CONTROL SERVICE	4,486	5,000	5,000	6,000
*4861 JANITORIAL SERVICES	550	2,000	2,000	32,000
*4876 LAWN MAINTENANCE	869	1,000	915	1,000
*4877 COURTHOUSE CLOCK MAINTENANCE	1,800	1,800	1,800	1,800
*4878 CHRISTMAS LIGHTING	2,714	7,000	7,000	7,000
*4999 MISCELLANEOUS	3,361	0	85	1,000
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3000 OTHER SERVICES AND CHARGES	121,427	156,800	157,800	199,800
 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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0000 SUMMARY-COURTHOUSE & ASSOCIATED BUILDIN	225,577	268,564	269,564	321,765
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Total COURTHOUSE	\$ 225,577	\$ 268,564	\$ 269,564	\$ 321,765

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2012-13 Fiscal Year

COUNTY JAIL

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
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SUMMARY-COUNTY JAIL

PERSONAL SERVICES

*1003 SALARIES / PARTTIME	\$ 0	\$ 0	\$ 9,000	\$ 15,000
*1005 LONGEVITY	9,140	8,890	8,890	9,315
*1020 SALARY / JAIL ADMINISTRATOR / HOURLY	35,524	39,108	39,108	41,344
*1025 SALARIES / JAILERS (22) / HOURLY	584,185	634,759	634,759	668,796
*1031 OVERTIME	16,282	15,000	21,000	15,000
*2010 HEALTH INSURANCE	124,904	161,552	142,116	177,422
*2020 FICA	46,926	52,291	52,291	57,393
*2030 UNEMPLOYMENT COMPENSATION	1,535	1,572	1,572	1,877
*2040 WORKERS COMPENSATION	10,195	13,039	13,039	13,416
*2050 RETIREMENT	61,576	82,981	82,981	110,209
*2055 UNIFORM ALLOWANCE	2,921	3,500	3,500	3,500
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1000 PERSONAL SERVICES	893,187	1,012,692	1,008,256	1,113,272

SUPPLIES AND MATERIALS

*3100 OFFICE SUPPLIES	1,820	1,500	1,500	2,000
*3110 POSTAGE	480	800	1,088	1,000
*3300 GASOLINE	7,193	11,000	11,000	12,000
*3320 CLEANING SUPPLIES	11,446	13,000	13,000	13,000
*3330 OPERATING SUPPLIES / FOOD	104,872	110,000	110,000	110,000
*3332 OPERATING SUPPLIES / KITCHEN ITEMS	16,889	10,000	16,816	16,816
*3335 OPERATING SUPPLIES / PRISONER UNIFORMS	2,321	1,000	1,500	1,200
*3340 OPERATING SUPPLIES / UNSPECIFIED	9,975	15,000	11,990	15,000
*3350 OPERATING SUPPLIES / BEDDING & LINEN	113	1,000	1,115	1,120
*3370 OPERATING SUPPLIES / LAUNDRY	4,464	5,000	5,000	5,000
*3380 PHOTOGRAPHY / FINGERPRINTING SUPPLIES	0	1,000	97	1,000
*3500 R&M BUILDING AND GROUNDS	116	500	0	500
*3657 OFFICE FURNITURE & EQUIPMENT	1,352	1,500	0	1,500
*3910 OPERATING SUPPLIES / MEDICAL	15,290	25,000	33,472	35,000
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2000 SUPPLIES AND MATERIALS	176,330	196,300	206,578	215,136

OTHER SERVICES AND CHARGES

*4051 MEDICAL SERVICES / PRISONERS	6,208	10,000	10,173	12,000
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	1,908	1,500	2,069	2,000
*4200 TELEPHONE	0	0	0	0
*4205 CELLULAR PHONE CHARGES (4)	419	700	1,600	1,700
*4262 EMPLOYEE PRISONER TRANSPORT / REIMBURSE	0	1,000	1,000	1,000
*4280 PRISONER TRANSPORT / COMMERCIAL	2,914	2,000	2,000	3,000
*4350 PRINTING	0	1,000	320	1,000
*4400 UTILITIES	72,798	75,000	72,600	75,000
*4500 REPAIR / BUILDING STRUCTURE	4,022	5,000	5,000	5,000
*4505 REPAIR / BUILDING EQUIPMENT	83,183	65,000	186,700	160,000
*4510 REPAIR / MACHINERY & EQUIPMENT	1,678	75,000	4,420	5,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	1,000	80	1,000
*4522 REPAIR & MAINT / COPIER	1,312	1,500	1,000	1,500

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2012-13 Fiscal Year

COUNTY JAIL

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-420-				
*4540 REPAIR / VEHICLES	261	2,500	1,500	2,500
*4550 OIL CHANGES	383	500	500	500
*4560 REPAIR / RADIO	360	1,000	1,000	1,000
*4595 REPAIR / KITCHEN EQUIPMENT	5,369	5,000	5,850	5,500
*4598 PEST CONTROL SERVICE	1,172	1,000	1,250	1,200
*4800 BOND PREMIUM	213	300	300	300
*4810 MEMBERSHIP DUES	101	0	101	150
*4814 EMPLOYEE TRAINING & EDUCATION	1,336	2,000	1,674	2,500
*4820 INSURANCE / PROPERTY / LIABILITY	7,151	8,000	7,520	8,000
*4825 INSURANCE / FLEET	1,317	1,300	1,228	1,300
*4882 OUT OF COUNTY BOARDING / PRISONERS	0	5,000	2,200	5,000
*4987 JAIL FACILITY INSPECTION FEE	150	500	0	500
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3000 OTHER SERVICES AND CHARGES	192,254	265,800	310,085	296,650
 CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	0	0	0	17,400
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	1,335	0	1,073	0
*5735 C.O. RADIOS	1,030	1,200	0	1,200
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4000 CAPITAL OUTLAY	2,365	1,200	1,073	18,600
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0000 SUMMARY-COUNTY JAIL	1,264,136	1,475,992	1,525,992	1,643,658
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Total COUNTY JAIL	\$ 1,264,136	\$ 1,475,992	\$ 1,525,992	\$ 1,643,658

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2012-13 Fiscal Year

CONSTABLE #1

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-421-				
SUMMARY-CONSTABLE # 1				
PERSONAL SERVICES				
*1001 SALARY / CONSTABLE #1	\$ 27,855	\$ 29,055	\$ 29,055	\$ 31,135
*1002 SALARY / RABIES & WILD ANIMAL CONTROL	7,080	7,080	7,080	7,080
*1005 LONGEVITY	2,400	2,400	2,400	2,400
*2010 HEALTH INSURANCE	6,669	7,024	7,024	7,714
*2020 FICA	3,400	2,948	2,948	3,107
*2040 WORKERS COMPENSATION	777	735	735	728
*2050 RETIREMENT	4,263	4,678	4,678	5,966
*4100 AUTO ALLOWANCE	7,400	0	0	0
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1000 PERSONAL SERVICES	59,844	53,920	53,920	58,130
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	46	200	25	200
*3110 POSTAGE	0	50	57	50
*3300 GASOLINE	0	2,000	2,214	3,000
*3657 MISC. EQUIPMENT	0	100	50	100
*3900 SUBSCRIPTIONS & PUBLICATIONS	0			852
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2000 SUPPLIES AND MATERIALS	46	2,350	2,346	4,202
OTHER SERVICES AND CHARGES				
*4053 RABIES DETERMINATION	196	500	500	500
*4200 TELEPHONE	747	800	898	800
*4260 MILEAGE	0	700	0	0
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	200	0	200
*4540 REPAIR / VEHICLES	0	1,000	2,210	1,000
*4560 REPAIR / RADIO	0	100	432	100
*4800 BOND PREMIUM	0	0	0	100
*4810 MEMBERSHIP DUES	0	50	50	50
*4825 INSURANCE / FLEET	297	200	195	200
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3000 OTHER SERVICES AND CHARGES	1,240	3,550	4,285	2,950
CAPITAL OUTLAY				
*5730 C.O. VEHICLE	0	21,500	24,269	0
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4000 CAPITAL OUTLAY		21,500	24,269	0
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0000 SUMMARY-CONSTABLE # 1	61,130	81,320	84,820	65,282
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Total CONSTABLE #1	\$ 61,130	\$ 81,320	\$ 84,820	\$ 65,282

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2012-13 Fiscal Year

CONSTABLE #3

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-422-				
SUMMARY-CONSTABLE # 3				
PERSONAL SERVICES				
*1001 SALARY / CONSTABLE #3	\$ 27,855	\$ 29,055	\$ 29,055	\$ 31,135
*1005 LONGEVITY	2,390	2,400	2,400	2,400
*1020 DEPUTY CONSTABLE	31,016	38,102	38,102	40,338
*2010 HEALTH INSURANCE	6,692	14,048	14,048	15,428
*2020 FICA	5,535	6,146	6,146	6,476
*2030 UNEMPLOYMENT COMPENSATION	75	89	89	103
*2040 WORKERS COMPENSATION	1,339	1,533	1,533	1,502
*2050 RETIREMENT	6,854	9,753	9,753	12,435
*2055 UNIFORM ALLOWANCE	660	780	780	780
*4100 DRIVEWAY & PIPELINE PERMIT OFFICER	10,000	10,000	10,000	10,000
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1000 PERSONAL SERVICES	92,855	111,906	111,906	120,597
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,321	1,000	1,000	1,200
*3110 POSTAGE	88	88	89	100
*3300 GASOLINE	9,713	11,330	11,330	13,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	336	550	550	550
*3542 TIRES, TUBES & BATTERIES	369	400	400	600
*3657 MISC, EQUIPMENT	699	1,400	796	1,400
*3660 COMPUTER SOFTWARE	0	0	0	2,867
*3800 BODY ARMOR	595			0
*3900 SUBSCRIPTIONS & PUBLICATIONS	1,706	75	679	75
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2000 SUPPLIES AND MATERIALS	14,234	14,843	14,844	19,792
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,617	1,800	1,800	1,700
*4205 CELLULAR PHONE CHARGES	1,373	1,284	1,284	1,884
*4400 DATA TRANSFER FEE	536	720	720	720
*4500 REPAIR / BUILDING STRUCTURE	8,067	500	500	500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	253	300	300	300
*4522 REPAIR & MAINT / COPIER	0	300	300	360
*4540 REPAIR / VEHICLES	2,044	1,500	1,500	2,000
*4550 OIL CHANGES	153	350	350	600
*4560 REPAIR / RADIO	110	250	250	250
*4600 K 9 LEASE	270	0	0	0
*4800 BOND PREMIUM	185	50	71	185
*4810 MEMBERSHIP DUES	0	35	35	35
*4812 CONFERENCE / SEMINAR EXPENSE	0	1,000	316	1,000
*4825 INSURANCE / FLEET	593	600	850	850
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3000 OTHER SERVICES AND CHARGES	15,796	8,689	8,276	10,384
CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	3,300	0	0	0
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	2,306	25,500	25,500	0
*5730 C.O. VEHICLE	26,057	25,500	25,912	0
*5735 C.O. RADIOS	5,316	0	0	0
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4000 CAPITAL OUTLAY	36,978	51,000	51,412	0
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0000 SUMMARY-CONSTABLE # 3	159,862	186,438	186,438	150,773
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Total CONSTABLE #3	\$ 159,862	\$ 186,438	\$ 186,438	\$ 150,773

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2012-13 Fiscal Year

CONSTABLE #4

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-423-				
 SUMMARY-CONSTABLE # 4				
PERSONAL SERVICES				
*1001 SALARY / CONSTABLE #4	\$ 27,855	\$ 29,055	\$ 29,055	\$ 31,135
*1005 LONGEVITY	1,550	1,670	1,670	1,790
*2010 HEALTH INSURANCE	6,669	7,024	7,024	7,714
*2020 FICA	2,191	2,350	2,350	2,519
*2040 WORKERS COMPENSATION	511	586	586	590
*2050 RETIREMENT	2,802	3,730	3,730	4,837
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1000 PERSONAL SERVICES	41,578	44,415	44,415	48,585
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	109	400	400	400
*3110 POSTAGE	0	100	100	100
*3300 GASOLINE	2,466	3,000	3,000	3,000
*3660 COMPUTER SOFTWARE	215	750	2,375	800
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2000 SUPPLIES AND MATERIALS	2,790	4,250	5,875	4,300
 OTHER SERVICES AND CHARGES				
*4400 DATA TRANSFER FEE	444	720	720	720
*4540 REPAIR / VEHICLES	1,009	1,500	1,259	1,500
*4560 REPAIR / RADIO	0	250	485	400
*4800 BOND PREMIUM	0	0	0	180
*4812 CONFERENCE / SEMINAR EXPENSE	0	650	650	700
*4825 INSURANCE / FLEET	187	200	206	200
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3000 OTHER SERVICES AND CHARGES	1,640	3,320	3,320	3,700
 CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	0	3,555	3,555	0
*5760 C.O. COMPUTER EQUIPMENT	0			1,400
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4000 CAPITAL OUTLAY	0	3,555	3,555	1,400
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0000 SUMMARY-CONSTABLE # 4	46,007	55,540	57,165	57,985
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Total CONSTABLE #4	\$ 46,007	\$ 55,540	\$ 57,165	\$ 57,985

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2012-13 Fiscal Year

DEPARTMENT OF PUBLIC SAFETY

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-424-				
 SUMMARY-DEPARTMENT OF PUBLIC SAFETY				
PERSONAL SERVICES				
*1002 SALARIES / CLERK (1) / HOURLY	\$ 27,073	\$ 28,226	\$ 28,226	\$ 30,306
*1005 LONGEVITY	1,120	1,290	1,290	1,410
*1031 OVERTIME	1,609	2,000	2,000	2,000
*2010 HEALTH INSURANCE	6,669	7,024	7,024	7,714
*2020 FICA	2,045	2,411	2,411	2,579
*2030 UNEMPLOYMENT COMPENSATION	70	72	72	85
*2040 WORKERS COMPENSATION	39	45	124	123
*2050 RETIREMENT	2,840	3,826	3,747	4,953
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1000 PERSONAL SERVICES	41,464	44,894	44,894	49,170
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	2,622	3,000	5,041	3,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	389	0	59	500
*3657 OFFICE FURNITURE & EQUIPMENT	3,275	500	950	500
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2000 SUPPLIES AND MATERIALS	6,286	3,500	6,050	4,000
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	2,773	3,900	3,550	3,900
*4205 CELLULAR PHONE CHARGES	2,264	2,400	3,000	2,400
*4260 MILEAGE	519	250	475	250
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	115	600	600	600
*4522 REPAIR & MAINT / COPIER	624	1,300	925	1,300
*4525 CABLE SERVICE	716	1,200	1,200	1,200
*4800 BOND PREMIUM	0	71	71	71
*4990 WEIGH SCALE FEE	0	2,000	2,000	2,000
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3000 OTHER SERVICES AND CHARGES	7,012	11,721	11,821	11,721
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	1,185	3,292	1,142	9,885
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4000 CAPITAL OUTLAY	1,185	3,292	1,142	9,885
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0000 SUMMARY-DEPARTMENT OF PUBLIC SAFETY	55,947	63,407	63,907	74,776
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Total DEPARTMENT OF PUBLIC SAFETY	\$ 55,947	\$ 63,407	\$ 63,907	\$ 74,776

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2012-13 Fiscal Year

COUNTY SHERIFF

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-425-				
 SUMMARY-SHERIFF DEPARTMENT				
PERSONAL SERVICES				
*1001 SALARY / ELECTED OFFICIAL	\$ 45,760	\$ 55,000	\$ 55,000	\$ 57,080
*1002 SALARIES / SECRETARIES (2) / HOURLY	53,331	55,744	55,744	59,904
*1003 SALARIES / PARTTIME	0	0	351	0
*1004 SALARY / CHIEF DEPUTY	38,629	39,829	39,829	41,909
*1005 LONGEVITY	13,900	13,650	13,650	12,760
*1006 SALARY / LIEUTENANT / CRIM. INV. / HOUR	39,333	39,108	39,108	41,344
*1007 SALARIES / SERGEANTS (3) / HOURLY	103,912	117,323	117,323	124,031
*1020 SALARIES / DEPUTIES (13) / HOURLY	348,383	342,913	342,913	524,387
*1030 SALARIES / DISPATCHERS (7) / HOURLY	179,372	201,926	201,926	216,487
*1031 OVERTIME	56,260	16,000	18,600	16,000
*2010 HEALTH INSURANCE	149,677	168,576	168,576	215,992
*2020 FICA	67,526	68,270	68,270	84,757
*2030 UNEMPLOYMENT COMPENSATION	1,981	1,923	1,923	2,623
*2040 WORKERS COMPENSATION	10,344	12,092	12,092	15,288
*2050 RETIREMENT	84,802	108,339	108,339	162,756
*2055 UNIFORM ALLOWANCE	10,770	10,920	10,920	14,040
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1000 PERSONAL SERVICES	1,203,979	1,251,613	1,254,564	1,589,358
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	14,143	16,000	14,500	16,000
*3110 POSTAGE	1,939	3,500	3,500	3,500
*3300 GASOLINE	86,573	75,000	75,000	85,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	4,988	7,000	6,412	7,000
*3342 CANINE SUPPLIES AND CARE	45	300	300	300
*3380 PHOTOGRAPHY / FINGERPRINTING SUPPLIES	0	1,500	0	1,500
*3390 AMMUNITION	0	2,500	1,900	3,000
*3542 TIRES, TUBES & BATTERIES	5,062	5,500	7,800	6,500
*3657 OFFICE FURNITURE & EQUIPMENT	1,904	2,000	2,000	2,000
*3660 COMPUTER SOFTWARE	108	1,000	100	12,000
*3800 BODY ARMOR	6,360	2,000	0	2,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	3,937	850	3,250	4,000
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2000 SUPPLIES AND MATERIALS	125,058	117,150	114,762	142,800
 OTHER SERVICES AND CHARGES				
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	608	1,000	1,000	1,000
*4200 TELEPHONE	23,948	25,000	25,000	30,000
*4205 CELLULAR PHONE CHARGES (8)	5,776	6,000	6,000	5,000
*4350 PRINTING	884	1,000	1,000	1,000
*4401 DATA CONNECT FEE (WIRELESS 20)	0	0	0	9,327
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	37	2,500	2,000	3,000
*4522 REPAIR & MAINT / COPIER	2,178	2,000	2,500	2,500
*4540 REPAIR / VEHICLES	17,864	25,000	25,000	30,000
*4550 OIL CHANGES	4,547	4,000	4,000	5,000
*4560 REPAIR / RADIO	3,114	3,000	3,000	5,000

GONZALES COUNTY GENERAL FUND

Budgeted Appropriations for the 2012-13 Fiscal Year
COUNTY SHERIFF

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-425-				
*4800 BOND PREMIUM	587	1,000	1,000	1,000
*4812 CONFERENCE / SEMINAR EXPENSE	634	1,500	2,129	1,500
*4815 CERTIFICATION & TRAINING	2,075	2,000	1,650	4,000
*4825 INSURANCE / FLEET	4,955	6,000	5,509	6,000
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3000 OTHER SERVICES AND CHARGES	67,209	80,000	79,788	104,327
CAPITAL OUTLAY				
*5730 C.O. VEHICLES (5 PATROL VEHICLES)	37,000	78,000	100,800	160,000
*5760 C.O. COMPUTER EQUIPMENT	87,434	6,000	21,000	10,000
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4000 CAPITAL OUTLAY	124,434	84,000	121,800	170,000
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0000 SUMMARY-SHERIFF DEPARTMENT	1,520,680	1,532,763	1,570,914	2,006,485
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Total COUNTY SHERIFF	\$ 1,520,680	\$ 1,532,763	\$ 1,570,914	\$ 2,006,485

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2012-13 Fiscal Year

CODE ENFORCEMENT DEPARTMENT

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-426-				
 FLOOD PLAIN INSPECTOR				
PERSONAL SERVICES				
*1001 SALARY / HOURLY OFFICIAL	\$ 0	\$ 38,000	\$ 38,000	\$ 40,082
*2010 HEALTH INSURANCE	0	7,024	5,895	7,714
*2020 FICA	0	2,907	2,907	3,066
*2030 UNEMPLOYMENT COMPENSATION	0	88	88	101
*2040 WORKERS COMPENSATION	0	725	725	149
*2050 RETIREMENT	0	4,613	4,613	5,888
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1000 PERSONAL SERVICES	0	53,357	52,228	57,000
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	29	500	460	750
*3110 POSTAGE	31	50	50	100
*3300 GASOLINE	0	2,500	2,300	2,500
*3657 OFFICE FURNITURE & EQUIPMENT	142	0	170	100
*3900 SUBSCRIPTIONS & PUBLICATIONS	121	0	23	100
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2000 SUPPLIES AND MATERIALS	323	3,050	3,003	3,550
 OTHER SERVICES AND CHARGES				
*4013 OSSF CONTRACT SERVICES	16,171	0	0	0
*4200 TELEPHONE	631	900	900	900
*4260 MILEAGE	0	0	200	0
*4350 PRINTING	0	150	150	200
*4401 DATA CONNECT FEE (WIRELESS)	0	0	300	300
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	300	149	300
*4540 REPAIR / VEHICLES	1,567	2,500	2,500	2,500
*4810 MEMBERSHIP DUES	0	150	251	250
*4812 CONFERENCE / SEMINAR EXPENSE	135	1,100	1,100	1,500
*4825 INSURANCE / FLEET	0	200	200	350
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3000 OTHER SERVICES AND CHARGES	18,504	5,300	5,750	6,300
 CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	0	0	26,481	0
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	896	0
*5730 C.O. VEHICLE	0	0	0	26,500
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4000 CAPITAL OUTLAY	0	0	27,377	26,500
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0000 FLOOD PLAIN INSPECTOR	18,826	61,707	88,358	93,350
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Total CODE ENFORCEMENT DEPARTMENT	\$ 18,826	\$ 61,707	\$ 88,358	\$ 93,350

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2012-13 Fiscal Year

INDIGENT SERVICES

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-430-				
 SUMMARY-INDIGENT HEALTH CARE				
OTHER SERVICES AND CHARGES				
*6050 TRAVEL FOR INDIGENTS	\$ 350	\$ 2,000	\$ 2,000	\$ 2,000
*6051 FUNERALS FOR INDIGENTS	5,990	6,000	6,000	6,000
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3000 OTHER SERVICES AND CHARGES	6,340	8,000	8,000	8,000
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0000 SUMMARY-INDIGENT HEALTH CARE	6,340	8,000	8,000	8,000
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Total INDIGENT SERVICES	\$ 6,340	\$ 8,000	\$ 8,000	\$ 8,000

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2012-13 Fiscal Year

EXTENSION SERVICE

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-431-				
SUMMARY-COUNTY EXTENSION SERVICE				
PERSONAL SERVICES				
*1002 SALARY / CLERK / HOURLY	\$ 27,019	\$ 28,226	\$ 28,226	\$ 30,306
*1028 SALARIES / EXTENSION AGENTS (2)	14,347	27,209	27,209	31,370
*2010 HEALTH INSURANCE	6,669	7,024	7,024	7,714
*2020 FICA	2,585	4,241	4,241	4,718
*2030 UNEMPLOYMENT COMPENSATION	64	65	65	76
*2040 WORKERS COMPENSATION	319	40	140	111
*2050 RETIREMENT	2,575	3,427	3,327	4,452
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1000 PERSONAL SERVICES	53,577	70,232	70,232	78,747
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLY	2,036	1,425	1,295	1,425
*3101 DEMONSTRATION SUPPLIES	77	250	100	250
*3110 POSTAGE	100	100	100	100
*3300 GASOLINE (COUNTY VEHICLE)	4,285	4,500	4,500	4,500
*3657 OFFICE FURNITURE & EQUIPMENT	0	425	425	425
*3900 SUBSCRIPTIONS & PUBLICATIONS	1,139	450	930	450
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2000 SUPPLIES AND MATERIALS	7,637	7,150	7,350	7,150
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,219	1,700	1,700	1,700
*4260 MILEAGE	181	5,000	4,225	5,000
*4400 UTILITIES	0	1,800	1,800	1,800
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	100	200	184	200
*4522 REPAIR & MAINT / COPIER	863	1,400	527	1,400
*4540 REPAIR / VEHICLES	1,578	800	800	800
*4810 MEMBERSHIP DUES	235	235	35	235
*4812 CONFERENCE / SEMINAR EXPENSE	4,201	3,500	4,275	3,500
*4814 CONFERENCE / SEMINAR EXPENSE (FCS)	0	1,200	1,200	1,200
*4825 INSURANCE / FLEET	197	200	216	200
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	8,573	16,035	14,962	16,035
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	6,309	0	873	0
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4000 CAPITAL OUTLAY	6,309	0	873	0
	-----	-----	-----	-----
0000 SUMMARY-COUNTY EXTENSION SERVICE	76,095	93,417	93,417	101,932
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Total EXTENSION SERVICE	\$ 76,095	\$ 93,417	\$ 93,417	\$ 101,932

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2012-13 Fiscal Year

RECORD MANAGEMENT DEPARTMENT

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-433-				
 RECORD MANAGEMENT & ARCHIVES				
PERSONAL SERVICES				
*1001 SALARY / DIRECTOR / HOURLY	\$ 27,019	\$ 28,226	\$ 28,226	\$ 30,306
*1003 SALARY / PARTTIME	7,538	9,069	8,269	10,109
*1005 LONGEVITY	1,340	1,460	1,460	1,580
*2010 HEALTH INSURANCE	6,669	7,024	7,024	7,714
*2020 FICA	2,720	2,965	2,965	3,213
*2030 UNEMPLOYMENT INSURANCE	60	89	89	105
*2040 WORKERS COMPENSATION	42	55	210	153
*2050 RETIREMENT	3,421	4,705	4,550	6,169
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1000 PERSONAL SERVICES	48,809	53,593	52,793	59,349
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	784	1,200	1,200	1,300
*3110 POSTAGE	264	440	440	450
*3657 OFFICE FURNITURE & EQUIPMENT	600	300	300	500
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2000 SUPPLIES AND MATERIALS	1,648	1,940	1,940	2,250
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,073	1,200	1,200	1,200
*4522 REPAIR & MAINT / COPIER	370	600	600	600
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	1,443	1,800	2,600	1,800
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	4,096	0	0	0
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4000 CAPITAL OUTLAY	4,096	0	0	0
	-----	-----	-----	-----
0000 RECORD MANAGEMENT & ARCHIVES	55,996	57,333	57,333	63,399
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Total RECORD MANAGEMENT DEPARTMENT	\$ 55,996	\$ 57,333	\$ 57,333	\$ 63,399

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2012-13 Fiscal Year

TRANSFERS OUT

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-700-				
*0000 UNBUDGETED TRANSFERS OUT	\$ 0	\$ 0	\$ 0	\$ 0
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Total 700	\$ 0	\$ 0	\$ 0	\$ 0
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Total GENERAL FUND	\$ 6,451,311	\$ 7,123,022	\$ 7,638,434	\$ 8,451,312
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GONZALES COUNTY HOMELAND SECURITY
 Budgeted Appropriations for the 2012-13 Fiscal Year

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
107-601-				
*1000 HOMELAND SECURITY GRANT	\$ 127,850	\$ 54,567	\$ 54,567	\$ 27,695
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Total HOMELAND SECURITY	\$ 127,850	\$ 54,567	\$ 54,567	\$ 27,695
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Total HOMELAND SECURITY	\$ 127,850	\$ 54,567	\$ 54,567	\$ 27,695
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GONZALES COUNTY PROBATE COURT FUND
 Budgeted Appropriations for the 2012-13 Fiscal Year

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
108-300-				
SUMMARY				
*4813 COUNTY JUDGE PROBATE CONTINUING EDUCATI	\$ 1,094	\$ 1,700	\$ 1,700	\$ 1,000
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0000 SUMMARY	1,094	1,700	1,700	1,000
	-----	-----	-----	-----
Total EXPENSE SUMMARY	\$ 1,094	\$ 1,700	\$ 1,700	\$ 1,000
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Total GONZALES COUNTY PROBATE COURT FUND	\$ 1,094	\$ 1,700	\$ 1,700	\$ 1,000
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GONZALES COUNTY LAW LIBRARY FUND
 Budgeted Appropriations for the 2012-13 Fiscal Year

Account..... 109-695-	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
SUMMARY				
*3857 LAW BOOKS	\$ 2,950	\$ 4,000	\$ 4,000	\$ 5,500
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2000 SUMMARY	2,950	4,000	4,000	5,500
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Total LAW LIBRARY	\$ 2,950	\$ 4,000	\$ 4,000	\$ 5,500
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Total GONZALES COUNTY LAW LIBRARY FUND	\$ 2,950	\$ 4,000	\$ 4,000	\$ 5,500
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GONZALES COUNTY RECORDS MANAGEMENT
 Budgeted Appropriations for the 2012-13 Fiscal Year

COUNTY CLERK

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
114-114-				
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	\$ 3,187	\$ 0	\$ 0	\$ 0
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2000 SUPPLIES AND MATERIALS	3,187	0	0	0
 OTHER SERVICES AND CHARGES				
*4520 COUNTY CLERK RECORDS MANAGEMENT - REPAI	716	0	0	0
*4621 COUNTY CLERK RECORDS MANAGEMENT - LEASE	331	700	700	0
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	1,047	700	700	0
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	20,000	20,000	20,000
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4000 CAPITAL OUTLAY	0	20,000	20,000	20,000
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0000 COUNTY CLERK RECORDS MANAGEMENT - SUMMA	4,234	20,700	20,700	20,000
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Total COUNTY CLERK RECORDS MANAGEMENT	\$ 4,234	\$ 20,700	\$ 20,700	\$ 20,000
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Total RECORD MANAGEMENT-COUNTY CLERK	\$ 4,234	\$ 20,700	\$ 20,700	\$ 20,000
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GONZALES COUNTY RECORDS MANAGEMENT
 Budgeted Appropriations for the 2012-13 Fiscal Year

DISTRICT CLERK

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
115-341-				
 SUMMARY				
SUMMARY				
*3657 OFFICE FURNITURE & EQUIPMENT	\$ 0	\$ 3,000	\$ 3,000	\$ 3,000
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3000 SUMMARY	0	3,000	3,000	3,000
	-----	-----	-----	-----
0000 SUMMARY	0	3,000	3,000	3,000
	-----	-----	-----	-----
Total DISTRICT CLERK RECORDS MANAGEMENT	\$ 0	\$ 3,000	\$ 3,000	\$ 3,000
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Total DISTRICT CLERK RECORDS MANAGEMENT	\$ 0	\$ 3,000	\$ 3,000	\$ 3,000
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GONZALES COUNTY FAMILY PROTECTION FUND
 Budgeted Appropriations for the 2012-13 Fiscal Year

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
119-309-				
FAMILY PROTECTION FEE / SUMMARY				
OTHER SERVICES AND CHARGES				
*4938 NORMA'S HOUSE	\$ 1,000	\$ 0	\$ 0	\$ 1,000
*4940 FAMILY PROTECTION FEE / CASA / GC SPECI	1,000	0	0	1,000
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	2,000	0	0	2,000
	-----	-----	-----	-----
0000 FAMILY PROTECTION FEE / SUMMARY	2,000	0	0	2,000
	-----	-----	-----	-----
Total FAMILY PROTECTION FEE	\$ 2,000	\$ 0	\$ 0	\$ 2,000
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Total FAMILY PROTECTION FEE	\$ 2,000	\$ 0	\$ 0	\$ 2,000
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GONZALES COUNTY COURTHOUSE SECURITY FUND
 Budgeted Appropriations for the 2012-13 Fiscal Year

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
129-601-				
SUMMARY				
PERSONAL SERVICES				
*1020 SALARY / COURTHOUSE SECURITY / HOURLY	\$ 13,791	\$ 20,000	\$ 30,500	\$ 20,000
*2020 FICA	1,041	1,520	2,320	1,520
*2030 UNEMPLOYMENT COMPENSATION	63	35	35	35
*2050 RETIREMENT	1,314	1,920	3,195	1,920
	-----	-----	-----	-----
1000 PERSONAL SERVICES	16,209	23,475	36,050	23,475
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0000 SUMMARY	16,209	23,475	36,050	23,475
OTHER SERVICES AND CHARGES				
*4990 SECURITY EXPENSES	0	0	4,500	0
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES		0	4,500	0
	-----	-----	-----	-----
Total COURTHOUSE SECURITY	\$ 16,209	\$ 23,475	\$ 40,550	\$ 23,475
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Total COURTHOUSE SECURITY (CHS)	\$ 16,209	\$ 23,475	\$ 40,550	\$ 23,475
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GONZALES COUNTY
COUNTY & DISTRICT RECORD MANAGEMENT FUND

Budgeted Appropriations for the 2012-13 Fiscal Year

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
140-600-				
SUMMARY EXPENDITURES/COUNTY RECORD MANAGEMENT				
*3657 OFFICE FURNITURE & EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 3,000
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	3,260	0	0	5,000
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0000 SUMMARY EXPENDITURES/COUNTY RECORD MANA	3,260	0	0	8,000
*4999 MISCELLANEOUS	0	0	7,200	5,000
	-----	-----	-----	-----
Total COUNTY & DISTRICT RECORD MANAGEMENT	\$ 3,260	\$ 0	\$ 7,200	\$ 13,000
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Total COUNTY & DISTRICT RECORD MANAGEMENT FUND	\$ 3,260	\$ 0	\$ 7,200	\$ 13,000
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GONZALES COUNTY COURT REPORTER SERVICE FUND
 Budgeted Appropriations for the 2012-13 Fiscal Year

Account..... 153-601-	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
 COURT REPORTER SERVICE				
*1000 COURT REPORTER SERVICE	\$ 3,338	\$ 2,000	\$ 2,000	\$ 2,000
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0000 COURT REPORTER SERVICE	3,338	2,000	2,000	2,000
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Total COURT REPORTER SERVICE FUND	\$ 3,338	\$ 2,000	\$ 2,000	\$ 2,000
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Total CRS	\$ 3,338	\$ 2,000	\$ 2,000	\$ 2,000
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GONZALES COUNTY JUSTICE COURT TECHNOLOGY FUND
 Budgeted Appropriations for the 2012-13 Fiscal Year

Account.....	10-11	11-12	11-12	12-13
156-156-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY				
OTHER SERVICES AND CHARGES				
*4520 JCTF / JP #1 / REPAIR / MAINTENANCE	\$ 271	\$ 550	\$ 550	\$ 550
*4521 JCTF / JP #3 / REPAIR / MAINTENANCE	1,650	1,650	1,650	1,650
*4522 JCTF / JP #4 / REPAIR / MAINTENANCE	1,098	900	900	900
*4533 COMPUTER MAINTENANCE	19,074	18,250	18,250	18,821
*4812 JCTF / JP #1 / CONFERENCE	1,849	3,000	3,000	3,000
*4813 JCTF / JP #3 / CONFERENCE	1,821	2,000	2,000	2,000
*4814 JCTF / JP #4 / CONFERENCE	1,846	2,000	2,000	2,000
*4990 ODESSEY COMPUTER OCA TRAINING	0	7,500	7,500	0
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	27,610	35,850	35,850	28,921
CAPITAL OUTLAY				
*5720 JP #1 / C.O. OFFICE FURN & EQPT	5,034	1,978	1,978	1,978
*5721 JP #3 / C.O. OFFICE FURN & EQPT	1,591	1,500	1,500	1,000
*5722 JP #4 / C.O. OFFICE FURN & EQPT.	1,591	1,200	1,200	1,200
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4000 CAPITAL OUTLAY	8,217	4,678	4,678	4,178
	-----	-----	-----	-----
0000 SUMMARY	35,827	40,528	40,528	33,099
	-----	-----	-----	-----
Total JUSTICE COURT TECHNOLOGY FUND (JCTF)	\$ 35,827	\$ 40,528	\$ 40,528	\$ 33,099
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Total JUSTICE COURT TECHNOLOGY FUND (JCTF)	\$ 35,827	\$ 40,528	\$ 40,528	\$ 33,099
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GONZALES COUNTY LOCAL BORDER SECURITY / DPS GRANT
 Budgeted Appropriations for the 2012-13 Fiscal Year

Account.....	10-11	11-12	11-12	12-13
204-208-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
*1031 SALARIES	\$ 11,250	\$ 0	\$ 0	\$ 0
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Total LOCAL BORDER SECURITY / DPS GRANT	\$ 11,250	\$ 0	\$ 0	\$ 0
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Total LOCAL BORDER SECURITY GRANT / DPS	\$ 11,250	\$ 0	\$ 0	\$ 0
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GONZALES COUNTY HAVA GRANT
 Budgeted Appropriations for the 2012-13 Fiscal Year

Account..... 205-200-	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
HAVA GRANT				
*1000 HAVA GRANT	\$ 31,495	\$ 0	\$ 0	\$ 0
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0000 HAVA GRANT	31,495	0	0	0
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Total HAVA Grant	\$ 31,495	\$ 0	\$ 0	\$ 0
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Total HAVA GRANT	\$ 31,495	\$ 0	\$ 0	\$ 0
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GONZALES COUNTY OFFICE OF THE GOVERNOR / CJD GRANTS
 Budgeted Appropriations for the 2012-13 Fiscal Year

Account..... 206-200-	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
SUMMARY				
*4928 YOUTH CRIME PREVENTION PROGRAM FEE / JI	\$ 3,750	\$ 0	\$ 0	\$ 0
*1031 CJD GRANTS / ENHANCED PATROL & EQUIPMEN	7,162			0
	-----	-----	-----	-----
0000 SUMMARY	10,912	0	0	0
	-----	-----	-----	-----
Total CJD GRANTS	\$ 10,912	\$ 0	\$ 0	\$ 0
	-----	-----	-----	-----
Total OFFICE OF THE GOVERNOR / CJD GRANTS	\$ 10,912	\$ 0	\$ 0	\$ 0
	=====	=====	=====	=====

GONZALES COUNTY REVOLVING LOAN FUND
 Budgeted Appropriations for the 2012-13 Fiscal Year

Account.....	10-11	11-12	11-12	12-13
207-600-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY/EXPENDITURES				
*2000 ADMINISTRATION EXPENSES	\$ 254,171	\$ 0	\$ 0	\$ 0
*3000 MISCELLANEOUS EXPENSES	0	150,000	150,000	0
	-----	-----	-----	-----
0000 SUMMARY/EXPENDITURES	254,171	150,000	150,000	0
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Total REVOLVING LOAN FUND	\$ 254,171	\$ 150,000	\$ 150,000	\$ 0
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Total REVOLVING LOAN FUND	\$ 254,171	\$ 150,000	\$ 150,000	\$ 0
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GONZALES COUNTY ROAD AND BRIDGE
Budgeted Appropriations for the 2012-13 Fiscal Year

PRECINCT #1

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
211-611-				

SUMMARY-EXPENDITURES

PERSONAL SERVICES

*1001 SALARY-COMMISSIONER	\$ 46,100	\$ 47,300	\$ 47,300	\$ 49,380
*1002 SALARIES / EMPLOYEES (4) / HOURLY	120,337	125,965	125,965	134,285
*1003 SALARIES / PARTTIME	0	0	15,000	18,000
*1004 SALARIES / FOREMEN (2) / HOURLY	65,229	67,642	67,642	71,802
*1005 LONGEVITY	8,170	8,930	8,930	10,350
*2010 HEALTH INSURANCE	46,680	49,168	49,168	53,998
*2020 FICA	17,316	19,112	19,112	21,850
*2030 UNEMPLOYMENT COMPENSATION	453	463	463	586
*2040 WORKERS COMPENSATION	7,150	8,279	8,279	7,287
*2050 RETIREMENT	22,856	30,330	30,330	41,957
*2055 UNIFORM RENTAL SERVICE	2,962	2,760	2,760	2,760
*2056 EMPLOYEE CELL PHONE ALLOWANCE	0			1,800
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1000 PERSONAL SERVICES	337,254	359,949	374,949	414,055

SUPPLIES AND MATERIALS

*3100 OFFICE SUPPLIES	380	300	300	500
*3300 GASOLINE AND DIESEL	94,494	90,000	90,000	100,000
*3305 LUBRICANTS	3,114	5,000	5,000	5,000
*3400 MATERIALS AND SUPPLIES	5,796	6,000	5,200	6,000
*3420 HERBICIDE	0	2,000	1,000	2,000
*3540 EQUIPMENT REPAIR PARTS	26,279	25,000	29,589	25,000
*3541 GRADER BLADES	5,587	5,000	6,283	8,000
*3542 TIRES, TUBES & BATTERIES	13,408	16,000	18,500	16,000
*3560 WELDING SUPPLIES	258	600	600	600
*3570 BASE MATERIALS	45,380	60,000	72,754	100,000
*3571 GRAVEL / STATE	7,231	7,231	7,231	7,231
*3580 SURFACING MATERIALS / EMULSIONS	20,497	30,000	19,746	30,000
*3590 LUMBER	2,116	2,500	4,643	6,000
*3600 CULVERTS	4,769	4,000	4,000	5,000
*3610 CONCRETE	0	5,000	3,857	4,000
*3620 SIGNS	1,290	1,000	1,116	2,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	1,143	2,500	2,500	2,500
*3657 OFFICE FURNITURE & EQUIPMENT	0	100	0	100
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2000 SUPPLIES AND MATERIALS	231,742	262,231	272,319	319,931

OTHER SERVICES AND CHARGES

*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	487	250	250	250
*4200 TELEPHONE	637	800	800	800
*4400 UTILITIES	2,364	2,000	1,850	3,240
*4401 DATA CONNECT FEE (WIRELESS)	0			600
*4500 REPAIR / BUILDING STRUCTURE	140	2,000	500	2,000
*4510 REPAIR / MACHINERY & EQUIPMENT	10,226	22,000	23,500	25,000
*4540 REPAIR / VEHICLES	23,451	15,000	17,500	17,000
*4560 REPAIR / RADIO	0	300	300	400

GONZALES COUNTY ROAD AND BRIDGE
 Budgeted Appropriations for the 2012-13 Fiscal Year

PRECINCT #1

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
211-611-				
*4610 EQUIPMENT HIRE (RENT / LEASE)	0	1,000	1,000	2,000
*4800 BOND PREMIUM	0	178	178	200
*4812 CONFERENCE / SEMINAR EXPENSE	1,374	1,500	1,461	1,500
*4820 INSURANCE / PROPERTY / LIABILITY	147	200	227	300
*4825 INSURANCE / FLEET	3,557	3,600	3,864	3,900
*4860 CONTRACT LABOR	6,961	5,000	2,500	2,000
*4895 SEAL COATING	0	0	0	50,000
*4990 BRIDGE CONSTRUCTION	0	3,000	310	3,000
*4999 MISCELLANEOUS	0	1,000	0	1,000
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3000 OTHER SERVICES AND CHARGES	49,343	57,828	54,240	113,190
 CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	3,690	50,000	43,500	75,000
*5715 LEASE/PURCHASE EQUIPMENT	35,703	35,703	35,703	36,000
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	435	0	0	1,200
*5735 C.O. RADIOS	0	500	500	500
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4000 CAPITAL OUTLAY	39,827	86,203	79,703	112,700
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0000 SUMMARY-EXPENDITURES	658,166	766,211	781,211	959,876
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Total ROAD AND BRIDGE # 1	\$ 658,166	\$ 766,211	\$ 781,211	\$ 959,876
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Total ROAD AND BRIDGE # 1	\$ 658,166	\$ 766,211	\$ 781,211	\$ 959,876
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GONZALES COUNTY ROAD AND BRIDGE
Budgeted Appropriations for the 2012-13 Fiscal Year

PRECINCT #2

Account.....	10-11	11-12	11-12	12-13
212-612-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-EXPENDITURES				
PERSONAL SERVICES				
*1001 SALARY-COMMISSIONER	\$ 46,100	\$ 47,300	\$ 47,300	\$ 49,380
*1002 SALARIES / EMPLOYEES (6) / HOURLY	176,436	188,947	188,345	201,428
*1003 SALARIES / PARTTIME	5,547	5,000	5,602	15,000
*1005 LONGEVITY	2,700	3,060	4,070	2,690
*2010 HEALTH INSURANCE	44,437	49,168	48,158	53,998
*2020 FICA	17,670	18,689	18,689	20,701
*2030 UNEMPLOYMENT COMPENSATION	395	453	453	552
*2040 WORKERS COMPENSATION	6,840	8,108	8,108	7,405
*2050 RETIREMENT	21,994	29,659	29,659	39,751
*2055 UNIFORM RENTAL SERVICE	2,268	2,760	2,760	2,760
*2056 EMPLOYEE CELL PHONE ALLOWANCE	0			2,100
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1000 PERSONAL SERVICES	324,388	353,144	353,144	395,765
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	583	600	700	600
*3300 GASOLINE AND DIESEL	59,774	63,000	62,200	65,000
*3301 OFF ROAD DYED DIESEL	35,060	32,000	38,128	38,500
*3305 LUBRICANTS	2,857	3,500	3,500	3,500
*3400 MATERIALS AND SUPPLIES	1,369	4,000	4,000	4,000
*3420 HERBICIDE	24	3,000	3,000	3,000
*3540 EQUIPMENT REPAIR PARTS	10,172	15,000	15,000	15,000
*3541 GRADER BLADES	3,800	4,000	6,755	10,210
*3542 TIRES, TUBES & BATTERIES	10,067	10,000	10,000	10,000
*3560 WELDING SUPPLIES	20	600	600	600
*3570 BASE MATERIALS	9,416	40,000	40,000	80,000
*3571 GRAVEL / STATE	7,230	7,231	7,231	7,231
*3580 SURFACING MATERIALS / EMULSIONS	23,795	30,000	30,000	40,000
*3590 LUMBER	0	1,250	1,250	1,250
*3600 CULVERTS	3,877	7,500	7,500	7,500
*3610 CONCRETE	17	4,250	2,904	4,250
*3620 SIGNS	1,395	1,000	1,317	1,500
*3630 SMALL TOOLS / MINOR EQUIPMENT	1,482	2,000	1,300	2,000
*3657 OFFICE FURNITURE & EQUIPMENT	0	500	83	500
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2000 SUPPLIES AND MATERIALS	170,937	229,431	235,467	294,641
OTHER SERVICES AND CHARGES				
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	394	373	373	400
*4071 WASTE DISPOSAL	0	1,500	132	500
*4200 TELEPHONE	574	1,200	1,200	1,200
*4205 CELLULAR PHONE CHARGES	2,404	2,880	2,880	720
*4400 UTILITIES	1,574	1,750	1,750	1,750
*4401 DATA CONNECT FEE (WIRELESS)	540	600	600	600
*4500 REPAIR / BUILDING STRUCTURE	679	1,000	1,000	1,000

GONZALES COUNTY ROAD AND BRIDGE
 Budgeted Appropriations for the 2012-13 Fiscal Year

PRECINCT #2

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
212-612-				
*4510 REPAIR / MACHINERY & EQUIPMENT	15,733	20,000	14,672	20,000
*4540 REPAIR / VEHICLES	11,586	20,000	20,000	20,000
*4560 REPAIR / RADIO	417	400	500	400
*4610 EQUIPMENT HIRE (RENT / LEASE)	0	4,000	2,335	4,000
*4800 BOND PREMIUM	178	0	0	0
*4812 CONFERENCE / SEMINAR EXPENSE	1,877	2,500	2,423	2,500
*4820 INSURANCE / PROPERTY / LIABILITY	117	700	700	700
*4825 INSURANCE / FLEET	5,775	6,500	6,500	6,500
*4860 CONTRACT LABOR	13,685	4,000	5,665	4,000
*4895 SEAL COATING	0	0	0	50,000
*4993 HAZARDOUS SUBSTANCE LICENSING FEE	0	0	0	50
*4999 MISCELLANEOUS	21	1,000	1,660	1,000
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3000 OTHER SERVICES AND CHARGES	55,554	68,403	62,467	115,320
 CAPITAL OUTLAY				
*5305 CONSTRUCT BUILDING	0			41,500
*5710 C.O. EQUIPMENT & MACHINERY	4,190	0	0	0
*5715 LEASE/PURCHASE EQUIPMENT	107,361	92,484	90,739	77,000
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	1,500	1,500	1,500
*5730 C.O. VEHICLE	3,500	17,500	19,245	0
*5735 C.O. RADIOS	0	1,000	900	1,000
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4000 CAPITAL OUTLAY	115,051	112,484	112,384	121,000
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0000 SUMMARY-EXPENDITURES	665,930	763,462	763,462	926,726
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Total ROAD AND BRIDGE # 2	\$ 665,930	\$ 763,462	\$ 763,462	\$ 926,726
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Total ROAD AND BRIDGE # 2	\$ 665,930	\$ 763,462	\$ 763,462	\$ 926,726
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GONZALES COUNTY ROAD AND BRIDGE
Budgeted Appropriations for the 2012-13 Fiscal Year

PRECINCT #3

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
213-613-				
SUMMARY-EXPENDITURES				
PERSONAL SERVICES				
*1001 SALARY - COMMISSIONER	\$ 46,241	\$ 47,300	\$ 47,300	\$ 49,380
*1002 SALARIES / EMPLOYEES (5) / HOURLY	151,283	157,456	151,956	167,856
*1003 SALARIES-PARTTIME	18,070	20,000	25,500	26,000
*1005 LONGEVITY	6,020	6,380	6,380	5,570
*2010 HEALTH INSURANCE	40,011	42,144	42,144	46,284
*2020 FICA	16,242	17,682	17,682	19,194
*2030 UNEMPLOYMENT COMPENSATION	408	417	417	498
*2040 WORKERS COMPENSATION	6,329	7,516	7,516	6,701
*2050 RETIREMENT	21,134	26,239	26,239	36,858
*2055 UNIFORM RENTAL SERVICE	3,246	3,300	3,300	3,300
*2056 EMPLOYEE CELL PHONE ALLOWANCE	0			2,100
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1000 PERSONAL SERVICES	308,983	328,434	328,434	363,741
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	738	700	700	700
*3300 GASOLINE AND DIESEL	102,248	90,000	88,000	100,000
*3305 LUBRICANTS	4,101	4,000	4,000	4,000
*3400 MATERIALS AND SUPPLIES	4,744	4,000	4,000	4,000
*3420 HERBICIDE	0	4,000	4,000	4,000
*3540 EQUIPMENT REPAIR PARTS	8,869	12,000	25,426	20,000
*3541 GRADER BLADES	1,980	5,000	4,000	5,000
*3542 TIRES, TUBES & BATTERIES	9,219	10,000	10,000	15,000
*3560 WELDING SUPPLIES	20	500	500	500
*3570 BASE MATERIALS	80,749	80,000	68,000	80,000
*3571 GRAVEL / STATE	7,200	7,200	7,200	7,200
*3580 SURFACING MATERIALS / EMULSIONS	11,832	25,000	25,000	25,000
*3590 LUMBER	0	0	0	3,500
*3600 CULVERTS	407	4,000	9,000	9,000
*3610 CONCRETE	682	1,500	1,000	1,500
*3620 SIGNS	1,295	2,000	1,500	2,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	1,047	1,500	1,000	1,500
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2000 SUPPLIES AND MATERIALS	235,257	251,400	253,326	282,900
OTHER SERVICES AND CHARGES				
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	153	200	362	200
*4200 TELEPHONE	860	1,000	1,000	1,000
*4350 PRINTING	0	100	100	100
*4400 UTILITIES	1,658	1,600	1,600	2,000
*4401 DATA CONNECT FEE (WIRELESS)	536	700	700	700
*4500 REPAIR / BUILDING STRUCTURE	402	1,000	1,629	1,000
*4510 REPAIR / MACHINERY & EQUIPMENT	2,859	15,000	28,820	20,000
*4540 REPAIR / VEHICLES	35,166	15,000	10,992	15,000
*4560 REPAIR / RADIO	0	0	1,317	500
*4610 EQUIPMENT HIRE (RENT / LEASE)	0	1,500	400	1,500

GONZALES COUNTY ROAD AND BRIDGE
Budgeted Appropriations for the 2012-13 Fiscal Year

PRECINCT #3

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
213-613-				
*4800 BOND PREMIUM	0	0	0	200
*4812 CONFERENCE / SEMINAR EXPENSE	1,539	1,800	1,660	1,800
*4814 EMPLOYEE TRAINING & EDUCATION	0	100	0	100
*4820 INSURANCE / PROPERTY / LIABILITY	194	600	373	600
*4825 INSURANCE / FLEET	5,514	6,500	3,813	6,500
*4860 CONTRACT LABOR	1,185	3,000	3,000	3,000
*4895 SEAL COATING	0	0	0	50,000
*4990 BRIDGE CONSTRUCTION	0	14,000	17,500	25,000
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3000 OTHER SERVICES AND CHARGES	50,065	62,100	73,267	129,200
 CAPITAL OUTLAY				
*5305 C.O. BUILDING CONSTRUCTION	14,000			4,000
*5710 C.O. EQUIPMENT & MACHINERY	0	51,000	1,000	100,000
*5715 LEASE/PURCHASE EQUIPMENT	35,842	36,000	101,407	31,000
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	69	700	700	700
*5730 C.O. VEHICLE	21,196	0	0	0
*5735 C.O. RADIOS	113	300	300	300
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4000 CAPITAL OUTLAY	71,219	88,000	103,407	136,000
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0000 SUMMARY-EXPENDITURES	665,524	729,934	758,434	911,841
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Total ROAD AND BRIDGE # 3	\$ 665,524	\$ 729,934	\$ 758,434	\$ 911,841
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Total ROAD AND BRIDGE # 3	\$ 665,524	\$ 729,934	\$ 758,434	\$ 911,841
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GONZALES COUNTY ROAD AND BRIDGE
Budgeted Appropriations for the 2012-13 Fiscal Year

PRECINCT #4

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
214-614-				
SUMMARY-EXPENDITURES				
PERSONAL SERVICES				
*1001 SALARY-COMMISSIONER	\$ 46,100	\$ 47,300	\$ 47,300	\$ 49,380
*1002 SALARIES / EMPLOYEES (6) / HOURLY	171,491	188,947	188,947	205,588
*1005 LONGEVITY	6,260	6,970	6,970	5,780
*2010 HEALTH INSURANCE	45,006	49,168	49,168	53,998
*2020 FICA	16,855	18,606	18,606	20,085
*2030 UNEMPLOYMENT COMPENSATION	416	447	447	530
*2040 WORKERS COMPENSATION	6,915	8,021	8,021	7,120
*2050 RETIREMENT	21,333	29,527	29,527	38,568
*2055 UNIFORM RENTAL SERVICE	2,705	2,760	2,760	2,760
*2056 EMPLOYEE CELL PHONE ALLOWANCE	0			1,800
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1000 PERSONAL SERVICES	317,081	351,746	351,746	385,609
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	346	400	600	500
*3300 GASOLINE AND DIESEL	59,363	80,000	57,000	80,000
*3301 OFF ROAD DYED DIESEL	24,688	35,000	34,413	35,000
*3305 LUBRICANTS	3,096	4,000	3,709	4,000
*3400 MATERIALS AND SUPPLIES	3,063	6,000	3,790	6,000
*3420 HERBICIDE	600	2,000	2,291	3,000
*3540 EQUIPMENT REPAIR PARTS	14,499	12,000	13,587	14,000
*3541 GRADER BLADES	4,620	5,000	6,283	7,000
*3542 TIRES, TUBES & BATTERIES	19,642	9,000	16,039	14,000
*3560 WELDING SUPPLIES	59	500	494	500
*3570 BASE MATERIALS	68,290	80,000	139,000	150,000
*3571 GRAVEL / STATE	7,500	7,500	7,500	7,500
*3580 SURFACING MATERIALS / EMULSIONS	27,109	40,000	18,148	34,000
*3590 LUMBER	566	3,000	2,346	3,000
*3600 CULVERTS	2,762	3,000	3,654	3,000
*3610 CONCRETE	0	5,000	4,000	5,000
*3620 SIGNS	2,164	2,500	2,500	3,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	1,551	2,000	2,320	2,500
*3657 OFFICE FURNITURE & EQUIPMENT	0	100	0	300
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2000 SUPPLIES AND MATERIALS	239,917	297,000	317,674	372,300
OTHER SERVICES AND CHARGES				
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	333	400	480	400
*4071 WASTE DISPOSAL	0	435	435	435
*4200 TELEPHONE	828	1,000	1,000	1,000
*4400 UTILITIES	1,377	1,600	1,600	1,600
*4401 DATA CONNECT FEE (WIRELESS INTERNET)	0			700
*4500 REPAIR / BUILDING STRUCTURE	828	5,000	300	300
*4510 REPAIR / MACHINERY & EQUIPMENT	11,914	22,000	31,000	24,000
*4540 REPAIR / VEHICLES	12,699	12,000	18,916	20,000
*4560 REPAIR / RADIO	267	0	267	200

GONZALES COUNTY ROAD AND BRIDGE
 Budgeted Appropriations for the 2012-13 Fiscal Year

PRECINCT #4

Account.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
214-614-				
*4610 EQUIPMENT HIRE (RENT / LEASE)	0	100	100	8,000
*4800 BOND PREMIUM	178	0	0	0
*4812 CONFERENCE / SEMINAR EXPENSE	1,634	1,500	1,499	2,000
*4814 EMPLOYEE TRAINING & EDUCATION	0	150	70	150
*4820 INSURANCE / PROPERTY / LIABILITY	133	200	237	240
*4825 INSURANCE / FLEET	3,787	3,800	3,828	3,830
*4860 CONTRACT LABOR	5,740	20,000	875	15,000
*4895 SEAL COATING	0	0	0	100,000
*4990 BRIDGE CONSTRUCTION	0	4,000	19,863	0
*4993 HAZARDOUS SUBSTANCE LICENSING FEE	0	300	6	300
*4999 MISCELLANEOUS	0	0	225	500
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3000 OTHER SERVICES AND CHARGES	39,717	72,485	80,701	178,655
 CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	0	20,500	20,500	30,000
*5715 LEASE/PURCHASE EQUIPMENT	66,100	66,156	66,156	40,200
*5730 C.O. VEHICLE	0			30,000
*5735 C.O. RADIOS	0	0	0	500
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4000 CAPITAL OUTLAY	66,100	86,656	87,766	100,700
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0000 SUMMARY-EXPENDITURES	662,815	807,887	837,887	1,037,264
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Total ROAD AND BRIDGE # 4	\$ 662,815	\$ 807,887	\$ 837,887	\$ 1,037,264
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Total ROAD AND BRIDGE # 4	\$ 662,815	\$ 807,887	\$ 837,887	\$ 1,037,264
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GONZALES COUNTY INTEREST & SINKING FUND
 Budgeted Appropriations for the 2012-13 Fiscal Year

DEBT SERVICE

Account.....	10-11	11-12	11-12	12-13
225-600-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
EXPENDITURES				
*1000 PRINCIPAL PAYMENTS	\$ 310,000	\$ 320,000	\$ 320,000	\$ 180,000
*2000 INTEREST PAYMENTS	99,442	85,834	85,834	63,271
*3000 BANK CHARGES	650	650	650	0
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0000 EXPENDITURES	410,092	406,484	406,484	243,271
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Total DEBT SERVICE	\$ 410,092	\$ 406,484	\$ 406,484	\$ 243,271
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Total INTEREST & SINKING FUND	\$ 410,092	\$ 406,484	\$ 406,484	\$ 243,271
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SECTION 2

REVENUES

GONZALES COUNTY
Budgeted Revenues for the 2012-13 Fiscal Year
GENERAL FUND

Line Item and Description.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-				
311-1000 CURRENT ADV TAX/GENERAL FUND	\$ 3,926,563	\$ 2,967,280	\$ 2,967,280	\$ 3,438,003
311-3000 DELINQUENT TAXES	195,806	150,000	150,000	150,000
330-2000 MIXED DRINK TAX	2,299	2,600	2,600	6,000
330-4000 COUNTY SALES TAX	1,504,331	1,500,000	2,630,000	2,856,000
330-4500 MOTOR VEHICLE SALES TAX AND TERP	40,679	35,000	35,000	55,000
330-5000 MISCELLANEOUS	193,991	50,000	50,000	50,000
330-5300 MINERALS				5,000
330-5500 ENHANCED PATROL GRANT / OVERTIME R	8,450	0	0	0
330-5501 SOUTHBOUND BORDER SECURITY DPS GRA	22,500	0	0	0
330-6000 STATE JUROR REIMBURSEMENT	5,848	3,000	3,000	3,500
341-1000 COUNTY JUDGE STATE SUPPLEMENT	15,000	15,000	15,000	15,000
341-1500 COUNTY ATTORNEY STATE SUPPLEMENT	20,833	20,833	20,833	20,833
341-1600 REVOLVING LOAN FUND REIMBURSEMENT	3,786	2,800	2,800	2,800
341-1700 COUNTY ATTORNEY HOT CHECK SUPPLEME	1,300	0	0	0
341-2000 FEES OF OFFICE / COUNTY CLERK	451,641	400,000	400,000	380,000
341-3000 FEES OF OFFICE / J. P. # 1	177	150	150	100
3342-1000 TAX FEES	142,701	142,000	142,000	145,000
342-2000 FEES OF OFFICE-TAX CERTIFICATES	25,710	25,000	25,000	25,000
342-3000 FEES OF OFFICE-BEER AND WINE LICEN	1,534	1,500	1,500	4,000
342-4000 FEES OF OFFICE - VOTER LISTS	214	350	350	0
342-5000 FEES OF OFFICE-VEHICLE REGISTRATIO	7,353	6,500	6,500	7,500
342-6000 BOAT SALES TAX	509	450	450	400
342-7000 FEES OF OFFICE-TITLES ON VEHICLES	18,500	15,000	15,000	15,000
343-7000 FEES OF OFFICE / STATE TRAFFIC FEE	14,313	10,000	10,000	9,000
343-7500 FEES OF OFFICE / FTA	212	200	200	200
343-8000 ARREST FEES FUND	32,214	30,000	30,000	30,000
343-8500 WARRANT SERVICE FEES	8,344	6,000	6,000	6,500
343-8600 CONSTABLE #1 WARRANT SERVICE FEES	100	125	125	300
343-8900 UNIFORM TRAFFIC ACT (TFC)	28,706	28,000	28,000	20,000
343-9000 CHILD SAFETY (CS)	170	100	100	100
343-9100 CONSOLIDATED COURT COSTS (CCC)	58,229	57,000	57,000	47,000
343-9700 INDIGENT SERVICES (IS)	316	250	250	250
343-9800 TIME PAYMENTS	5,118	5,000	5,000	4,800
351-2000 JP COURTS / CRIMINAL FEES	162,363	165,000	165,000	110,000
351-3000 COUNTY COURT / PROBATE FEES	5,582	4,500	4,500	4,500
351-6000 SEPTIC TANK INSPECTION FEES / FLOO	16,580	15,000	15,000	25,000
351-8000 SUBDIVISION FEES / RV PARK FEES	9,780	15,000	15,000	15,000
351-8100 DRIVEWAY PERMITS	200	0	0	0
352-1000 DISTRICT COURT / CIVIL FEES	64,235	65,000	65,000	55,000
352-2000 DISTRICT COURT / CRIMINAL FEES	19,682	16,500	16,500	16,500
352-3000 DISTRICT COURT / JURY FEES	510	300	300	650
352-4000 DISTRICT COURT / FEES OF TAX SUITS	9,150	5,000	5,000	10,000
361-1000 CIVIL FEES / J. P. # 1	2,235	2,200	2,200	2,200
361-2000 DDC REQUEST / J. P. # 1	9,755	10,000	10,000	3,000
361-5000 JURY FEES	13	10	10	10
361-6000 ADMINISTRATIVE FEE / J. P. # 1	10	0	0	30
362-1000 CIVIL FEES / J. P. # 3	75	50	50	0

GONZALES COUNTY
Budgeted Revenues for the 2012-13 Fiscal Year
GENERAL FUND

Line Item and Description.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
100-				
362-2000 DDC REQUEST / J. P. # 3	19,861	20,000	20,000	14,000
363-1000 CIVIL FEES / J. P. # 4	675	500	500	650
363-2000 DDC REQUEST / J. P. # 4	1,436	1,500	1,500	750
364-1000 CONSTABLE #1 / CITATION SVC & ARRE	4,275	4,500	4,500	4,500
364-1500 CONSTABLE #1 / WILD ANIMAL REGISTR	300	300	300	0
364-2000 WRIT / CONSTABLE PCT. #1	500	400	400	500
365-1000 CONSTABLE #3 / CITATION SERVICE &	884	500	500	300
366-1000 CONSTABLE #4 / CITATION SERVICE &	2,425	2,200	2,200	1,200
367-1000 CITATION SERVICE / COUNTY SHERIFF	9,125	700	700	7,000
367-3000 ARREST FEES / COUNTY SHERIFF	16,598	17,000	17,000	6,500
367-8000 BAIL BOND FEE / SHERIFF DEPT.	912	800	800	800
370-1000 FINES / COUNTY COURT	117,212	113,000	113,000	120,000
370-2000 FINES / DISTRICT COURT	38,214	35,000	35,000	35,000
370-3001 FINES / J. P. # 1	230,904	185,000	185,000	150,000
370-3003 FINES / J. P. # 3	319,982	300,000	300,000	300,000
370-3004 FINES / J. P. # 4	60,203	60,000	60,000	55,000
380-2000 INTEREST ON BANK DEPOSITS	22,298	20,000	20,000	22,000
380-5000 INDIGENT DEFENSE (TFID)	19,796	13,563	13,563	13,563
380-7000 COPIES FEE / RECORDS CENTER	1,340	1,000	1,000	500
380-8000 SALE OF STRAYS	1,115	500	500	500
380-9000 RESTITUTION / CSCD	8,746	8,352	8,352	8,000
385-3000 JAIL PHONE COMMISSIONS	1,461	1,350	1,350	1,500
385-4000 INMATE HOUSING	250	0	0	0
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Total GENERAL FUND	\$ 7,916,129	\$ 6,558,863	\$ 7,688,863	\$ 8,281,439
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GONZALES COUNTY
Budgeted Revenues for the 2012-13 Fiscal Year
HOMELAND SECURITY

Line Item and Description.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
107-				
309-4999 MISCELLANEOUS REVENUES	\$ 141,530	\$ 54,567	\$ 54,567	\$ 27,695
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Total HOMELAND SECURITY	\$ 141,530	\$ 54,567	\$ 54,567	\$ 27,695
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GONZALES COUNTY
Budgeted Revenues for the 2012-13 Fiscal Year
GONZALES COUNTY PROBATE COURT FUND

Line Item and Description.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
108-				
341-1000 FEES OF OFFICE-COUNTY JUDGE	\$ 234	\$ 250	\$ 250	\$ 225
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Total GONZALES COUNTY PROBATE COURT FUND	\$ 234	\$ 250	\$ 250	\$ 225
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GONZALES COUNTY
Budgeted Revenues for the 2012-13 Fiscal Year
GONZALES COUNTY LAW LIBRARY FUND

Line Item and Description.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
109-				
341-2000 LIBRARY FEES / LAW LIBRARY / COUNT	\$ 4,165	\$ 3,800	\$ 3,800	\$ 3,800
341-2500 LIBRARY FEES / LAW LIBRARY / DISTR	7,595	6,500	6,500	7,000
390-0000 UNBUDGETED TRANSFERS IN FROM OTHER	0			
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Total GONZALES COUNTY LAW LIBRARY FUND	\$ 11,760	\$ 10,300	\$ 10,300	\$ 10,800
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GONZALES COUNTY
Budgeted Revenues for the 2012-13 Fiscal Year
RECORD MANAGEMENT-COUNTY CLERK

Line Item and Description.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
114-				
341-6000 COUNTY CLERK FEES	\$ 38,219	\$ 35,000	\$ 35,000	\$ 39,000
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Total RECORD MANAGEMENT-COUNTY CLERK	\$ 38,219	\$ 35,000	\$ 35,000	\$ 39,000
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GONZALES COUNTY
Budgeted Revenues for the 2012-13 Fiscal Year
DISTRICT CLERK RECORDS MANAGEMENT

Line Item and Description.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
115- 341-2500 DISTRICT CLERK RECORDS MANAGEMENT	\$ 1,620	\$ 1,500	\$ 1,500	\$ 1,500
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Total DISTRICT CLERK RECORDS MANAGEMENT	\$ 1,620 =====	\$ 1,500 =====	\$ 1,500 =====	\$ 1,500 =====

GONZALES COUNTY
Budgeted Revenues for the 2012-13 Fiscal Year
FAMILY PROTECTION FEE

Line Item and Description.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
119-				
341-2500 DISTRICT CLERK	\$ 1,095	\$ 1,200	\$ 1,200	\$ 1,200
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Total FAMILY PROTECTION FEE	\$ 1,095	\$ 1,200	\$ 1,200	\$ 1,200
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GONZALES COUNTY
Budgeted Revenues for the 2012-13 Fiscal Year
VITAL STATISTICS RECORD PRESERVATION FEE

Line Item and Description.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
124-				
341-2000 COUNTY CLERK	\$ 1,219	\$ 1,200	\$ 1,200	\$ 1,200
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Total VITAL STATISTICS RECORD PRESERVATION FEE	\$ 1,219 =====	\$ 1,200 =====	\$ 1,200 =====	\$ 1,200 =====

GONZALES COUNTY
Budgeted Revenues for the 2012-13 Fiscal Year
COURTHOUSE SECURITY (CHS)

Line Item and Description.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
129-				
341-2000 COURTHOUSE SECURITY (CHS) CC	\$ 1,341	\$ 1,250	\$ 1,250	\$ 1,250
341-2500 COURTHOUSE SECURITY (CHS) DC	1,428	1,300	1,300	1,300
341-3000 COURTHOUSE SECURITY (CHS) JP#1	14,079	14,500	14,500	7,500
341-4000 COURTHOUSE SECURITY (CHS) JP#3	18,654	17,000	17,000	14,000
341-5000 COURTHOUSE SECURITY (CHS) JP#4	2,414	2,050	2,050	2,000
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Total COURTHOUSE SECURITY (CHS)	\$ 37,916	\$ 36,100	\$ 36,100	\$ 26,050
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GONZALES COUNTY
Budgeted Revenues for the 2012-13 Fiscal Year
COUNTY & DISTRICT RECORD MANAGEMENT FUND

Line Item and Description.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
140-				
341-6000 COUNTY RECORD MANAGEMENT FEES/COUN	\$ 5,030	\$ 4,500	\$ 4,500	\$ 5,200
341-7000 DISTRICT CLERK	3,202	3,000	3,000	3,000
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Total COUNTY & DISTRICT RECORD MANAGEMENT FUND	\$ 8,232	\$ 7,500	\$ 7,500	\$ 8,200
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GONZALES COUNTY
Budgeted Revenues for the 2012-13 Fiscal Year
COURT REPORTER SERVICE

Line Item and Description.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
153-				
341-2500 CRS	\$ 3,255	\$ 3,000	\$ 3,000	\$ 3,000
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Total CRS	\$ 3,255	\$ 3,000	\$ 3,000	\$ 3,000
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GONZALES COUNTY
Budgeted Revenues for the 2012-13 Fiscal Year
JUSTICE COURT TECHNOLOGY FUND (JCTF)

Line Item and Description.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
156-				
341-2000 MISCELLANEOUS	\$ 0	\$ 0	\$ 0	\$
341-3000 JCTF (JP1)	14,120	13,500	13,500	7,000
341-4000 JCTF (JP3)	24,861	20,000	20,000	18,000
341-5000 JCTF (JP4)	3,162	2,800	2,800	2,500
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Total JUSTICE COURT TECHNOLOGY FUND (JCTF)	\$ 42,143	\$ 36,300	\$ 36,300	\$ 27,500
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GONZALES COUNTY
Budgeted Revenues for the 2012-13 Fiscal Year
LOCAL BORDER SECURITY GRANT / DPS

Line Item and Description.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
204-				
400-1000 SOUTHBOUND BORDER SECURITY / DPS G	\$ 11,250	\$ 0	\$ 0	\$ 0
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Total LOCAL BORDER SECURITY GRANT / DPS	\$ 11,250	\$ 0	\$ 0	\$ 0
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GONZALES COUNTY
Budgeted Revenues for the 2012-13 Fiscal Year
HAVA GRANT

Line Item and Description.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
205-				
309-1000 GRANTS	\$ 31,495	\$ 0	\$ 0	\$ 0
400-1000 HAVA GRANT	0	0	0	0
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Total HAVA GRANT	\$ 31,495	\$ 0	\$ 0	\$ 0
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GONZALES COUNTY
Budgeted Revenues for the 2012-13 Fiscal Year
OFFICE OF THE GOVERNOR / CJD GRANTS

Line Item and Description.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
206-				
400-1000 JUVENILE INTERVENTION & CRIME PREV	\$ 3,750	\$ 0	\$ 0	\$ 0
400-2000 ENHANCED PATROL & EQUIPMENT GRANT	7,162	0	0	0
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Total OFFICE OF THE GOVERNOR / CJD GRANTS	\$ 10,912	\$ 0	\$ 0	\$ 0
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GONZALES COUNTY
Budgeted Revenues for the 2012-13 Fiscal Year
REVOLVING LOAN FUND

Line Item and Description.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
207-				
309-2000 TEXPOOL AND BANK INTEREST PAID	\$ 844	\$ 500	\$ 500	\$ 500
309-4500 FEHNER & SON GRAIN 2005 LOAN PAYME	20,422	21,306	21,306	22,230
309-4600 FEHNER & SON GRAIN 2005 LOAN PAYME	4,163	3,278	3,278	2,355
309-5000 HOLIDAY INN EXPRESS & SUITES (2012	0	0	0	15,226
309-5500 HOLIDAY INN EXPRESS & SUITES (2012	0	0	0	1,803
309-6000 LYNN THEATER (2005 LOAN) PAYMENT O	4,743	7,325	7,325	7,586
309-7000 LYNN THEATER (2005 LOAN) PAYMENT O	1,858	2,600	2,600	2,316
309-7400 ADAM'S EXTRACT (2002) PAYMENT ON P	26,851	27,460	27,460	6,962
309-7500 ADAM'S EXTRACT & SPICE (2002) PAYM	1,102	493	493	26
309-8000 ADAM'S EXTRACT #2 PAYMENT ON PRINC	26,543	27,196	27,196	18,474
309-8500 MR. TACO (2000 LOAN) PAYMENT ON PR	9,979	0	0	0
309-9000 ADAM'S EXTRACT #2 LOAN PAYMENT ON	1,403	750	750	152
309-9100 ADAM'S EXTRACT #3 LOAN PRINCIPAL P	22,396	23,010	23,010	23,592
309-9200 ADAM'S EXTRACT #3 LOAN INTEREST PA	4,754	4,139	4,139	3,558
309-9500 MR. TACO (2000 LOAN) PAYMENT OF IN	1	0	0	0
309-9800 TROPICAL FUSIONS PRINCIPAL PMT	11,920	24,201	24,201	24,505
309-9900 TROPICAL FUSIONS INTEREST PMT	1,528	2,838	2,838	2,533
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Total REVOLVING LOAN FUND	\$ 138,506	\$ 145,096	\$ 145,096	\$ 131,818
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GONZALES COUNTY
Budgeted Revenues for the 2012-13 Fiscal Year
ROAD AND BRIDGE # 1

Line Item and Description.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
211-				
311-1000 CURRENT ADV TAX / R&B, PCT. #1	\$ 451,412	\$ 763,165	\$ 763,165	\$ 825,794
311-2000 DELINQUENT TAXES / R&B, PCT. #1	22,507	15,000	15,000	20,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	6,231	6,300	6,300	6,300
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	107,896	107,850	107,850	102,000
316-2000 \$10 R&B FEE / R&B, PCT. #1	44,121	43,500	43,500	43,500
319-2000 MISCELLANEOUS	5,266	0	0	0
320-1000 GROSS WEIGHT & AXLE FEES	10,069	10,069	10,069	20,000
320-1200 STATE SHARED REVENUES	7,220	7,220	7,220	7,211
320-1300 DRIVEWAY AND PIPELINE PERMITS PCT.	34,700	0	29,650	30,000
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Total ROAD AND BRIDGE # 1	\$ 689,422	\$ 953,104	\$ 982,754	\$ 1,054,805
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GONZALES COUNTY
Budgeted Revenues for the 2012-13 Fiscal Year
ROAD AND BRIDGE # 2

Line Item and Description.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
212-				
311-1000 CURRENT ADV TAX / R&B, PCT. #2	\$ 451,411	\$ 763,165	\$ 763,165	\$ 825,794
311-2000 DELINQUENT TAXES / R&B, PCT. #2	22,507	15,000	15,000	20,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	1,743	1,750	1,750	2,000
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	107,896	107,850	107,850	102,000
316-2000 \$10 R&B FEE / R&B, PCT. #2	44,121	43,500	43,500	43,500
319-4000 MISC	21,444	0	0	0
320-1000 GROSS WEIGHT & AXLE FEES	10,069	10,069	10,069	20,000
320-1200 STATE SHARED REVENUES	7,220	7,220	7,220	7,211
320-1300 DRIVEWAY AND PIPELINE PERMITS PCT.	6,850	0	9,050	7,000
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Total ROAD AND BRIDGE # 2	\$ 673,261	\$ 948,554	\$ 957,604	\$ 1,027,505
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GONZALES COUNTY
Budgeted Revenues for the 2012-13 Fiscal Year
ROAD AND BRIDGE # 3

Line Item and Description.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
213-				
311-1000 CURRENT ADV TAX / R&B, PCT. #3	\$ 451,411	\$ 763,165	\$ 763,165	\$ 825,794
311-2000 DELINQUENT TAXES / R&B, PCT. #3	22,507	15,000	15,000	20,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	6,213	6,400	6,400	6,000
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	107,896	107,850	107,850	102,000
316-2000 \$10 R&B FEE / R&B, PCT. #3	44,121	43,500	43,500	43,500
319-2000 MISCELLANEOUS	173	0	0	0
320-1000 GROSS WEIGHT & AXLE FEES	10,069	10,069	10,069	20,000
320-1200 STATE SHARED REVENUES	7,220	7,220	7,220	7,211
320-1300 DRIVEWAY AND PIPELINE PERMITS PCT.	850	0	0	0
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Total ROAD AND BRIDGE # 3	\$ 650,461	\$ 953,204	\$ 953,204	\$ 1,024,505
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GONZALES COUNTY
Budgeted Revenues for the 2012-13 Fiscal Year
ROAD AND BRIDGE # 4

Line Item and Description.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
214-				
311-1000 CURRENT ADV TAX / R&B, PCT. #4	\$ 451,411	\$ 763,165	\$ 763,165	\$ 825,794
311-2000 DELINQUENT TAXES / R & B, PCT. #4	22,507	15,000	15,000	20,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	3,282	3,000	3,000	3,000
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	107,896	107,850	107,850	102,000
316-2000 \$10 R&B FEE / R&B, PCT. #4	44,121	43,500	43,500	43,500
319-2000 SALE OF SURPLUS EQPT. / R&B, PCT.	0	0	0	0
319-4000 MISC	47,183	0	0	0
320-1000 GROSS WEIGHT AND AXLE FEES	10,069	10,069	10,069	20,000
320-1200 STATE SHARED REVENUES	7,220	7,220	7,220	7,211
320-1300 DRIVEWAY AND PIPELINE PERMITS PCT.	16,800	0	15,300	20,000
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Total ROAD AND BRIDGE # 4	\$ 710,490	\$ 949,804	\$ 965,104	\$ 1,041,505
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GONZALES COUNTY
Budgeted Revenues for the 2012-13 Fiscal Year
INTEREST & SINKING FUND

Line Item and Description.....	10-11 ...Actual...	11-12 .Orig Budget.	11-12 .Cur Budget.	12-13 Appr Budget
225-				
309-1000 AD VALOREM TAX PAYMENTS	\$ 406,594	\$ 352,050	\$ 352,050	\$ 190,000
309-2000 INTEREST EARNED ON PRINCIPAL	1,790	1,500	1,500	700
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Total INTEREST & SINKING FUND	\$ 408,384	\$ 353,550	\$ 353,550	\$ 190,700
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