

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

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

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G O N Z A L E S , T E X A S

GONZALES COUNTY, TEXAS



ADOPTED BUDGET

FISCAL YEAR 2008 – 2009

This budget will raise more total property taxes than last year's budget by \$ 169,437 or 3.1247%, and of that amount \$ 108,591 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 2008-09 Fiscal Year

COUNTY JUDGE

Account.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
100-400-				
 PERSONAL SERVICES				
*1001 SALARY-COUNTY JUDGE	\$ 38,713	\$ 41,037	\$ 41,037	\$ 44,320
*1002 SALARY-STATE SUPPLEMENT	15,000	15,000	15,000	15,000
*1004 SALARY / EMC / PARTTIME	0	12,030	12,030	12,636
*1005 LONGEVITY	1,325	1,165	1,165	3,340
*1010 SALARY / COURT CLERK (HOURLY)	22,668	24,055	24,055	25,979
*2010 HEALTH INSURANCE	12,388	12,664	12,664	13,954
*2020 FICA	5,895	7,136	7,136	7,747
*2030 UNEMPLOYMENT COMPENSATION	45	105	105	127
*2040 WORKERS COMPENSATION	148	333	333	361
*2050 RETIREMENT	6,022	9,170	9,170	9,651
	-----	-----	-----	-----
1000 PERSONAL SERVICES	102,205	122,695	122,695	133,115
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	656	700	820	1,000
*3101 OFFICE SUPPLIES / EMC	0	500	785	700
*3110 POSTAGE	391	500	500	500
*3111 POSTAGE / EMC	0	100	100	100
*3657 OFFICE FURNITURE & EQUIPMENT	396	600	729	600
*3900 SUBSCRIPTIONS & PUBLICATIONS	241	450	220	450
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2000 SUPPLIES AND MATERIALS	1,685	2,850	3,154	3,350
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,744	1,700	2,555	3,200
*4260 MILEAGE / COUNTY JUDGE	1,697	1,600	1,600	2,000
*4262 MILEAGE / CLERK	0	300	100	300
*4263 MILEAGE / EMC	0	1,000	1,000	1,000
*4350 PRINTING	92	200	200	200
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	125	200	200	200
*4800 BOND PREMIUM	178	0	0	0
*4810 MEMBERSHIP DUES	200	200	200	200
*4812 CONFERENCE / SEMINAR EXPENSE	932	1,000	291	500
*4813 PROBATE CONTINUING EDUCATION EXPENSES	700	1,000	1,000	1,000
*4814 EMPLOYEE TRAINING & EDUCATION	160	350	100	350
*4815 TRAINING & EDUCATION / EMC	0	1,000	1,000	1,000
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3000 OTHER SERVICES AND CHARGES	5,828	17,050	15,011	9,950
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	1,735	0
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4000 CAPITAL OUTLAY	0	0	1,735	0
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0000 SUMMARY COUNTY JUDGE	109,717	142,595	142,595	146,415
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Total COUNTY JUDGE	\$ 109,717	\$ 142,595	\$ 142,595	\$ 146,415

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2008-09 Fiscal Year

COUNTY CLERK

Account.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
100-401-				
PERSONAL SERVICES				
*1001 SALARY-COUNTY CLERK	\$ 32,445	\$ 36,000	\$ 36,000	\$ 38,880
*1002 SALARIES / CLERKS (4) / HOURLY	88,400	93,704	93,704	101,189
*1005 LONGEVITY	3,455	4,140	4,140	6,260
*2010 HEALTH INSURANCE	30,956	31,660	31,660	34,885
*2020 FICA	9,509	10,239	10,239	11,194
*2030 UNEMPLOYMENT COMPENSATION	175	273	273	329
*2040 WORKERS COMPENSATION	227	461	461	504
*2050 RETIREMENT	9,634	12,755	12,755	13,945
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1000 PERSONAL SERVICES	174,801	189,232	189,232	207,186
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	5,664	12,000	15,012	8,000
*3110 POSTAGE	3,325	4,000	4,000	4,000
*3657 OFFICE FURNITURE & EQUIPMENT	0	0	76	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	223	500	584	500
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2000 SUPPLIES AND MATERIALS	9,212	16,500	19,672	12,500
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	2,213	2,100	2,100	2,500
*4262 MILEAGE / EMPLOYEE	162	250	250	300
*4350 PRINTING	2,602	3,500	2,100	9,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	826	1,000	1,000	750
*4522 REPAIR & MAINT / COPIER	2,844	4,450	4,650	0
*4621 LEASE / COPIER	0			3,000
*4622 LEASE / POSTAGE MACHINE	127	2,200	2,200	3,000
*4800 BOND PREMIUM	873	400	400	400
*4810 MEMBERSHIP DUES	80	100	80	100
*4812 CONFERENCE / SEMINAR EXPENSE	811	500	445	1,000
*4814 EMPLOYEE TRAINING & EDUCATION	762	600	592	800
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3000 OTHER SERVICES AND CHARGES	11,299	15,100	13,816	20,850
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	6,090	3,000	7,043	0
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4000 CAPITAL OUTLAY	6,090	3,000	7,043	0
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0000 SUMMARY-COUNTY CLERK	201,402	223,832	229,763	240,536
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Total COUNTY CLERK	\$ 201,402	\$ 223,832	\$ 229,763	\$ 240,536

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2008-09 Fiscal Year

COUNTY COURT

Account.....	06-07	07-08	07-08	08-09
100-402-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
OTHER CHARGES AND SERVICES				
*4006 P.S. COURT APPOINTED ATTORNEY	\$ 5,375	\$ 7,500	\$ 7,500	\$ 6,000
*4007 P.S. COURT REPORTER	2,698	4,500	4,500	3,000
*4008 P.S. JUVENILE COURT APPOINTED ATTORNEY	4,425	4,000	4,000	3,000
*4010 MENTAL COMMITMENTS	4,277	12,000	12,000	10,000
*4015 P.S. INTERPRETER / UNSPECIFIED	125	300	800	800
*4052 AUTOPSY EXPENSE	27,320	35,000	34,500	35,000
*4843 PETIT JURORS	2,408	2,500	2,500	2,500
*4997 VISITING JUDGE / PROBATE	0	3,000	3,000	1,500
*4998 TRIAL EXPENSES	1,129	1,500	1,500	1,500
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3000 OTHER CHARGES AND SERVICES	47,757	70,300	70,300	63,300
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0000 SUMMARY-COUNTY COURT	47,757	70,300	70,300	63,300
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Total COUNTY COURT	\$ 47,757	\$ 70,300	\$ 70,300	\$ 63,300

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2008-09 Fiscal Year

VETERANS SERVICE OFFICER

Account.....	06-07	07-08	07-08	08-09
100-404-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
 SUMMARY-VETERANS SERVICE OFFICER				
PERSONAL SERVICES				
*1300 SALARY-VETERAN SERVICE OFFICER	\$ 12,324	\$ 13,836	\$ 13,836	\$ 14,939
*2020 FICA	943	1,058	1,058	1,143
*2030 UNEMPLOYMENT COMPENSATION	23	38	38	46
*2040 WORKERS COMPENSATION	24	48	48	52
*2050 RETIREMENT	955	1,318	1,318	1,424
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1000 PERSONAL SERVICES	14,269	16,298	16,298	17,604
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	262	150	550	300
*3110 POSTAGE	78	125	125	125
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	85	122	122
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2000 SUPPLIES AND MATERIALS	340	360	797	547
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,329	1,500	1,500	1,500
*4350 PRINTING	35	50	50	50
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	100	0	100
*4810 MEMBERSHIP DUES	20	20	20	20
*4812 CONFERENCE / SEMINAR EXPENSE	263	600	263	500
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3000 OTHER SERVICES AND CHARGES	1,646	2,270	1,833	2,170
 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-VETERANS SERVICE OFFICER	16,256	18,928	18,928	20,321
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Total VETERANS SERVICE OFFICER	\$ 16,256	\$ 18,928	\$ 18,928	\$ 20,321

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2008-09 Fiscal Year

NON DEPARTMENTAL

Account.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
100-405-				
 SUMMARY-NON-DEPARTMENTAL EXPENDITURES				
PERSONAL SERVICES				
*1070 SALARY / JUVENILE BOARD	\$ 10,200	\$ 10,200	\$ 10,200	\$ 10,200
*2020 FICA	781	781	781	781
*2050 RETIREMENT	790	972	972	972
*2060 RETIREE HEALTH INSURANCE	9,301	6,819	18,572	20,836
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1000 PERSONAL SERVICES	21,071	18,772	30,525	32,789
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	872	2,000	2,608	2,000
*3103 EMERGENCY MANAGEMENT COORDINATOR SUPPLI	496	0	0	0
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2000 SUPPLIES AND MATERIALS	1,369	2,000	2,608	2,000
 OTHER SERVICES AND CHARGES				
*4005 LEGAL FEES	31,552	30,000	45,000	10,000
*4011 OUTSIDE AUDIT(S)	8,000	8,000	9,500	11,000
*4060 APPRAISAL DISTRICT	223,648	239,530	266,244	275,512
*4061 JUVENILE PROBATION DEPARTMENT	74,477	74,477	74,477	79,077
*4062 JUVENILE DETENTION / OUT OF COUNTY	59,914	41,000	28,585	40,000
*4200 EMERGENCY NOTIFICATION FEE	0	20,279	20,279	20,279
*4300 ADVERTISING & LEGAL NOTICES	3,393	2,500	2,500	2,500
*4350 PRINTING	512	750	750	750
*4533 COMPUTER MAINTENANCE	64,557	65,000	72,300	70,000
*4810 MEMBERSHIP DUES	1,925	3,000	2,748	3,000
*4820 INSURANCE / PROPERTY / LIABILITY	67,420	120,000	120,000	85,000
*4929 GONZALES COUNTY SENIOR CITIZENS	19,700	19,700	19,700	19,700
*4930 GOLDEN CRESCENT REGIONAL PLANNING	843	850	850	1,700
*4936 NIXON MINISTERIAL ALLIANCE	1,000	1,000	1,000	1,000
*4937 CHRISTIAN MINISTRIES	1,000	1,000	1,000	1,000
*4938 NORMA'S HOUSE	1,000	1,000	1,000	1,000
*4939 SOIL & WATER CONSERVATION DISTRICT	1,000	1,000	1,000	1,000
*4940 GONZALES LIBRARY	1,000	1,000	1,000	1,000
*4941 NIXON LIBRARY	500	1,000	1,000	1,000
*4942 SMILEY LIBRARY	500	1,000	1,000	1,000
*4943 WAELDER LIBRARY	500	1,000	1,000	1,000
*4944 GONZALES COUNTY CHILD SERVICES BOARD	5,000	6,500	6,500	6,500
*4946 MENTAL HEALTH ADVISORY BOARD	8,400	5,600	7,700	5,600
*4947 GONZALES YOUTH CENTER	0	1,000	1,000	1,000
*4948 COURT OF CIVIL APPEALS/COUNTY ALLOCATIO	1,071	1,072	1,072	1,072
*4949 DA/PROPORTIONATE SHARE OF DISTRICT EXPE	95,773	109,948	109,948	114,932
*4950 INTERMEDIATE SANCATION FACILITY	0	0	0	1,000
*4951 GAME WARDEN SUPPLIES	0	1,000	1,000	1,000
*4955 TIME PAYMENT EXPENDITURES	0			7,200
*4999 MISCELLANEOUS	33,885	5,000	14,158	0
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3000 OTHER SERVICES AND CHARGES	706,571	763,206	812,312	764,822
 CAPITAL OUTLAY				
*5305 PURCHASE OF BUILDING IN NIXON	0	0	50,236	0
*5720 C.O. COMPUTER SYSTEM	103,000	432,412	432,412	175,000
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4000 CAPITAL OUTLAY	103,000	432,412	482,648	175,000
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0000 SUMMARY-NON-DEPARTMENTAL EXPENDITURES	832,011	1,216,390	1,328,093	974,611
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Total NON DEPARTMENTAL	\$ 832,011	\$ 1,216,390	\$ 1,328,093	\$ 974,611

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2008-09 Fiscal Year

COUNTY AUDITOR

Account.....	06-07	07-08	07-08	08-09
100-407-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
 SUMMARY-COUNTY AUDITOR				
PERSONAL SERVICES				
*1005 LONGEVITY	\$ 0	\$ 0	\$ 0	\$ 950
*1300 SALARY-COUNTY AUDITOR	45,068	47,773	47,773	51,595
*1301 SALARIES / ASSISTANTS (HOURLY)	44,612	47,271	47,271	51,049
*1305 SALARY / FIRST ASSISTANT	16,570	28,619	28,619	30,910
*2010 HEALTH INSURANCE	22,805	25,328	25,328	27,908
*2020 FICA	8,330	9,460	9,460	10,290
*2030 UNEMPLOYMENT COMPENSATION	212	346	346	417
*2040 WORKERS COMPENSATION	213	426	426	464
*2050 RETIREMENT	8,235	11,785	11,785	12,818
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1000 PERSONAL SERVICES	149,941	171,008	171,008	186,401
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	2,766	2,500	2,500	2,500
*3110 POSTAGE	394	500	500	500
*3657 OFFICE FURNITURE & EQUIPMENT	997	750	750	300
*3900 SUBSCRIPTIONS & PUBLICATIONS	54	400	400	400
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2000 SUPPLIES AND MATERIALS	4,211	4,150	4,150	3,700
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,974	1,800	1,650	1,650
*4260 MILEAGE	171	150	428	500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	327	300	300	300
*4522 REPAIR & MAINT / COPIER	299	300	350	350
*4800 BOND PREMIUM	50	50	93	0
*4810 MEMBERSHIP DUES	475	500	710	550
*4812 CONFERENCE / SEMINAR EXPENSE	1,259	2,000	2,000	2,500
*4814 EMPLOYEE TRAINING & EDUCATION	781	1,500	1,197	2,000
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3000 OTHER SERVICES AND CHARGES	5,334	6,600	6,728	7,850
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	10,325	1,800	1,672	1,200
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4000 CAPITAL OUTLAY	10,325	1,800	1,672	1,200
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0000 SUMMARY-COUNTY AUDITOR	169,811	183,558	183,558	199,151
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Total COUNTY AUDITOR	\$ 169,811	\$ 183,558	\$ 183,558	\$ 199,151

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2008-09 Fiscal Year

COUNTY TREASURER

Account.....	06-07	07-08	07-08	08-09
100-408-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
 SUMMARY-COUNTY TREASURER				
PERSONAL SERVICES				
*1001 SALARY-TREASURER	\$ 32,445	\$ 34,392	\$ 34,392	\$ 37,144
*1002 REVOLVING LOAN	2,400	2,400	2,400	2,400
*1005 LONGEVITY	535	0	0	1,400
*2010 HEALTH INSURANCE	6,194	6,332	6,332	6,977
*2020 FICA	2,707	2,815	2,815	3,132
*2040 WORKERS COMPENSATION	65	127	127	141
*2050 RETIREMENT	2,742	3,506	3,506	3,902
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1000 PERSONAL SERVICES	47,087	49,572	49,572	55,096
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	340	700	472	700
*3110 POSTAGE	1,296	1,500	1,300	1,500
*3657 OFFICE FURNITURE & EQUIPMENT	260	0	0	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	40	200	162	200
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2000 SUPPLIES AND MATERIALS	1,936	2,400	1,934	2,400
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	767	800	700	800
*4260 MILEAGE	232	100	200	300
*4350 PRINTING	255	300	391	300
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	45	100	0	100
*4522 REPAIR & MAINT / COPIER	325	300	300	300
*4800 BOND PREMIUM	710	0	0	0
*4810 MEMBERSHIP DUES	150	200	150	200
*4812 CONFERENCE / SEMINAR EXPENSE	1,431	1,500	715	1,500
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3000 OTHER SERVICES AND CHARGES	3,914	3,300	2,456	3,500
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	1,655	1,000	3,819	0
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4000 CAPITAL OUTLAY	1,655	1,000	3,819	0
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0000 SUMMARY-COUNTY TREASURER	54,591	56,272	57,781	60,996
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Total COUNTY TREASURER	\$ 54,591	\$ 56,272	\$ 57,781	\$ 60,996

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2008-09 Fiscal Year

COUNTY TAX COLLECTOR

Account.....	06-07	07-08	07-08	08-09
100-409-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-TAX ASSESSOR-COLLECTOR				
PERSONAL SERVICES				
*1001 SALARY-TAX COLLECTOR	\$ 32,445	\$ 36,000	\$ 36,000	\$ 38,880
*1002 SALARIES / CLERKS (6) / HOURLY	130,195	140,138	140,138	151,328
*1005 LONGEVITY	3,390	4,190	4,190	7,230
*2010 HEALTH INSURANCE	42,295	44,324	44,324	48,839
*2020 FICA	12,520	13,795	13,795	15,104
*2030 UNEMPLOYMENT COMPENSATION	254	405	405	483
*2040 WORKERS COMPENSATION	308	622	622	680
*2050 RETIREMENT	12,868	17,185	17,185	18,816
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1000 PERSONAL SERVICES	234,274	256,659	256,659	281,360
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	6,029	7,500	7,278	7,500
*3110 POSTAGE	13,750	13,800	13,800	13,800
*3111 POSTAGE / VOTER	0	4,600	4,600	0
*3657 OFFICE FURNITURE & EQUIPMENT	251	500	571	500
*3660 COMPUTER SOFTWARE / TRUTH IN TAXATION	899	900	998	1,108
*3900 SUBSCRIPTIONS & PUBLICATIONS	1,040	1,400	1,329	1,400
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2000 SUPPLIES AND MATERIALS	21,969	28,700	28,576	24,308
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	5,439	5,600	5,600	5,650
*4262 MILEAGE / EMPLOYEE	621	1,200	1,200	1,200
*4350 PRINTING	6,204	6,510	6,510	6,510
*4352 COMMISSIONS ON LICENSES	1,234	2,000	2,000	1,700
*4353 PRINTING / VOTER	0	1,000	1,000	0
*4400 UTILITIES	6,800	6,200	6,200	6,200
*4500 REPAIR / BUILDING STRUCTURE	271	1,200	1,200	1,200
*4505 REPAIR / BUILDING EQUIPMENT	365	365	365	365
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	334	2,500	2,130	500
*4522 REPAIR & MAINT / COPIER	401	450	450	400
*4622 LEASE / POSTAGE MACHINE	2,184	2,184	2,184	2,184
*4800 BOND PREMIUM	0	100	100	3,000
*4810 MEMBERSHIP DUES	350	350	425	355
*4812 CONFERENCE / SEMINAR EXPENSE	724	1,200	1,023	1,200
*4814 EMPLOYEE TRAINING & EDUCATION	706	100	696	0
*4861 JANITORIAL SERVICES	1,080	1,200	1,200	1,200
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3000 OTHER SERVICES AND CHARGES	26,714	32,159	32,283	31,664
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	1,378	3,000	3,000	3,000
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4000 CAPITAL OUTLAY	1,378	3,000	3,000	3,000
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0000 SUMMARY-TAX ASSESSOR-COLLECTOR	284,336	320,518	320,518	340,332
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Total COUNTY TAX COLLECTOR	\$ 284,336	\$ 320,518	\$ 320,518	\$ 340,332

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2008-09 Fiscal Year

ELECTIONS DEPARTMENT

Account.....	06-07	07-08	07-08	08-09
100-410-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
 SUMMARY-ELECTIONS DEPARTMENT				
PERSONAL SERVICES				
*1004 SALARY-TEMPORARY EMPLOYEES-JUDGES & CLE	\$ 7,345	\$ 13,000	\$ 13,000	\$ 13,000
*1010 SALARY / ELECTIONS COORDINATOR	0	23,217	21,323	25,070
*2010 HEALTH INSURANCE	0	6,332	6,332	6,977
*2020 FICA	0	1,777	1,777	1,918
*2030 UNEMPLOYMENT COMPENSATION	0	66	66	77
*2040 WORKERS COMPENSATION	0	113	113	86
*2050 RETIREMENT	0	2,213	2,213	2,389
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1000 PERSONAL SERVICES	7,345	46,718	44,824	49,517
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	412	2,000	5,095	5,000
*3110 POSTAGE	496	500	500	400
*3660 COMPUTER SOFTWARE	0			512
*3900 SUBSCRIPTIONS & PUBLICATIONS	0			2,090
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2000 SUPPLIES AND MATERIALS	908	2,500	5,595	8,002
 OTHER SERVICES AND CHARGES				
*4260 MILEAGE	208	208	208	300
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0			5,757
*4812 CONFERENCE / SEMINAR EXPENSE	0	1,500	1,500	1,000
*4999 MISCELLANEOUS	6,421	6,421	5,220	7,000
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3000 OTHER SERVICES AND CHARGES	6,629	8,129	6,928	14,057
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0000 SUMMARY-ELECTIONS DEPARTMENT	14,883	57,347	57,347	71,576
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Total ELECTIONS DEPARTMENT	\$ 14,883	\$ 57,347	\$ 57,347	\$ 71,576

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2008-09 Fiscal Year

COUNTY ATTORNEY

Account.....	06-07	07-08	07-08	08-09
100-411-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-COUNTY ATTORNEY				
PERSONAL SERVICES				
*1001 SALARY-COUNTY ATTORNEY	\$ 35,624	\$ 37,761	\$ 37,761	\$ 40,782
*1002 SALARY / CLERK / HOURLY	22,693	24,055	24,055	25,979
*1003 STATE SUPPLEMENT	20,833	20,833	20,833	20,833
*1004 HOT CHECK SUPPLEMENT / CLERKS	0	4,800	4,800	0
*1005 LONGEVITY	1,500	1,300	1,300	5,400
*1007 PART-TIME CLERK	9,021	9,569	9,569	10,333
*1008 PART-TIME CLERK/HOT CHECK FUND	0	3,800	3,800	0
*2010 HEALTH INSURANCE	18,582	18,996	18,996	20,931
*2020 FICA	6,652	7,812	7,812	7,905
*2030 UNEMPLOYMENT COMPENSATION	76	122	122	120
*2040 WORKERS COMPENSATION	179	352	352	356
*2050 RETIREMENT	6,737	9,370	9,370	9,847
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1000 PERSONAL SERVICES	121,896	138,770	138,770	142,486
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	883	1,400	994	1,400
*3110 POSTAGE	824	600	1,006	1,200
*3657 OFFICE FURNITURE & EQUIPMENT	0	0	0	4,050
*3900 SUBSCRIPTIONS & PUBLICATIONS	2,420	1,776	1,776	1,776
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2000 SUPPLIES AND MATERIALS	4,128	3,776	3,776	8,426
OTHER SERVICES AND CHARGES				
*4015 P.S. LEGAL CONSULTATION / BROOKS	1,200	1,200	1,200	1,200
*4200 TELEPHONE	1,971	1,800	1,800	1,300
*4260 MILEAGE	0	600	600	600
*4350 PRINTING	70	200	200	500
*4400 UTILITIES	1,200	1,200	1,200	1,200
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	116	500	550	500
*4522 REPAIR & MAINT / COPIER	344	300	300	300
*4600 RENT / OFFICE SPACE	5,400	5,400	5,400	1,350
*4800 BOND PREMIUM	0	0	0	178
*4810 MEMBERSHIP DUES	175	175	175	175
*4812 CONFERENCE / SEMINAR EXPENSE	1,430	1,600	1,386	1,600
*4814 EMPLOYEE TRAINING & EDUCATION	136	400	693	400
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3000 OTHER SERVICES AND CHARGES	12,041	13,375	13,504	9,303
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	1,500	1,371	0
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4000 CAPITAL OUTLAY	0	1,500	1,371	0
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0000 SUMMARY-COUNTY ATTORNEY	138,064	157,421	157,421	160,215
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Total COUNTY ATTORNEY	\$ 138,064	\$ 157,421	\$ 157,421	\$ 160,215

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2008-09 Fiscal Year

DISTRICT CLERK

Account.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
100-414-				
SUMMARY-DISTRICT CLERK				
PERSONAL SERVICES				
*1001 SALARY-DISTRICT CLERK	\$ 32,445	\$ 36,000	\$ 36,000	\$ 38,880
*1002 SALARIES / CLERKS (4) / HOURLY	88,369	93,704	93,704	101,189
*1005 LONGEVITY	2,000	2,270	2,270	6,450
*2010 HEALTH INSURANCE	30,969	31,660	31,660	34,885
*2020 FICA	9,304	10,096	10,096	11,209
*2030 UNEMPLOYMENT COMPENSATION	171	266	266	325
*2040 WORKERS COMPENSATION	225	455	455	505
*2050 RETIREMENT	9,518	12,577	12,577	13,963
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1000 PERSONAL SERVICES	173,001	187,028	187,028	207,406
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	2,924	3,500	2,932	3,500
*3110 POSTAGE	2,316	3,000	3,000	3,000
*3657 OFFICE FURNITURE & EQUIPMENT	724	1,000	595	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	186	300	534	500
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2000 SUPPLIES AND MATERIALS	6,149	7,800	7,061	8,000
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	2,198	2,100	2,100	2,000
*4262 MILEAGE / EMPLOYEE	405	150	150	150
*4350 PRINTING	2,075	5,000	5,568	5,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	650	1,200	1,082	1,000
*4621 LEASE / COPIER	2,548	3,500	3,500	3,000
*4622 LEASE / POSTAGE MACHINE	633	1,000	1,000	1,000
*4800 BOND PREMIUM	791	0	171	200
*4810 MEMBERSHIP DUES	130	150	150	150
*4812 CONFERENCE / SEMINAR EXPENSE	400	1,000	1,000	1,000
*4814 EMPLOYEE TRAINING & EDUCATION	0	300	418	300
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3000 OTHER SERVICES AND CHARGES	9,831	14,400	15,139	13,800
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	3,015	2,500	2,500	2,500
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4000 CAPITAL OUTLAY	3,015	2,500	2,500	2,500
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0000 SUMMARY-DISTRICT CLERK	191,996	211,728	211,728	231,706
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Total DISTRICT CLERK	\$ 191,996	\$ 211,728	\$ 211,728	\$ 231,706

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2008-09 Fiscal Year

DISTRICT COURT

Account.....	06-07	07-08	07-08	08-09
100-415-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-DISTRICT COURT				
OTHER SERVICES AND CHARGES				
*4002 COURT REPORTER / GUADALUPE COUNTY	\$ 11,476	\$ 11,205	\$ 11,205	\$ 10,917
*4003 COURT REPORTER / 2ND 25TH JUD. DISTRICT	9,590	11,205	11,205	11,789
*4004 COURT COORDINATOR / GUADALUPE COUNTY	5,502	7,140	7,140	7,526
*4006 P.S. COURT APPOINTED ATTORNEY	100,683	100,000	100,000	87,000
*4012 COURT COORDINATOR / 2ND 25TH JUD. DISTR	6,634	7,132	7,132	7,519
*4015 P.S. EXPERT WITNESS / INTERPRETER / UNS	11,735	10,000	10,000	10,000
*4810 DUES / 3RD ADMIN. JUDICIAL DISTRICT	0	1,313	1,313	1,418
*4812 TRAVEL / REIMBURSEMENT / DISTRICT JUDGE	298	250	250	300
*4841 GRAND JURORS	1,456	1,732	1,732	1,732
*4843 PETIT JURORS	5,298	6,000	5,967	6,000
*4849 JURY COMMISSIONERS	80	150	150	150
*4850 JUROR MEALS & EXPENSES	98	200	200	200
*4857 EXPENSES / VISITING JUDGE	0	300	300	300
*4980 COURT REPORTER EXPENSES	1,890	2,000	2,000	2,500
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3000 OTHER SERVICES AND CHARGES	154,740	158,627	158,627	147,351
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0000 SUMMARY-DISTRICT COURT	154,740	158,627	158,627	147,351
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Total DISTRICT COURT	\$ 154,740	\$ 158,627	\$ 158,627	\$ 147,351

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2008-09 Fiscal Year

JUSTICE OF PEACE #1

Account.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
100-416-				
SUMMARY-JUSTICE OF PEACE # 1				
PERSONAL SERVICES				
*1001 SALARY-J. P. # 1	\$ 30,757	\$ 32,602	\$ 32,602	\$ 35,211
*1005 LONGEVITY	1,090	1,385	1,385	3,400
*1010 SALARIES / COURT CLERKS (2) / HOURLY	41,478	47,271	47,271	51,049
*2010 HEALTH INSURANCE	14,364	18,996	18,996	20,931
*2020 FICA	5,760	6,400	6,400	7,104
*2030 UNEMPLOYMENT COMPENSATION	82	137	137	167
*2040 WORKERS COMPENSATION	144	289	289	320
*2050 RETIREMENT	5,585	7,973	7,973	8,849
*4100 AUTO ALLOWANCE	2,400	2,400	2,400	3,200
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1000 PERSONAL SERVICES	101,659	117,453	117,453	130,231
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,124	1,750	1,750	1,750
*3110 POSTAGE	913	1,500	1,500	1,500
*3657 OFFICE FURNITURE & EQUIPMENT	368	500	500	500
*3900 SUBSCRIPTIONS & PUBLICATIONS	70	450	450	450
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2000 SUPPLIES AND MATERIALS	2,475	4,200	4,200	4,200
OTHER SERVICES AND CHARGES				
*4015 P.S. INTERPRETER / UNSPECIFIED	1,050	800	800	800
*4200 TELEPHONE	2,139	2,100	2,100	2,100
*4262 MILEAGE / EMPLOYEE	142	150	150	150
*4350 PRINTING	588	1,500	1,500	1,500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	314	0	68	0
*4800 BOND PREMIUM	121	50	121	50
*4810 MEMBERSHIP DUES	0	225	225	225
*4812 CONFERENCE / SEMINAR EXPENSE	474	500	432	500
*4814 EMPLOYEE TRAINING & EDUCATION	274	500	568	500
*4843 PETIT JURORS	48	500	361	500
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3000 OTHER SERVICES AND CHARGES	5,150	6,325	6,325	6,325
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0000 SUMMARY-JUSTICE OF PEACE # 1	109,285	127,978	127,978	140,756
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Total JUSTICE OF PEACE #1	\$ 109,285	\$ 127,978	\$ 127,978	\$ 140,756

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2008-09 Fiscal Year

JUSTICE OF PEACE #3

Account.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
100-417-				
SUMMARY-JUSTICE OF PEACE # 3				
PERSONAL SERVICES				
*1001 SALARY-J. P. # 3	\$ 29,759	\$ 31,545	\$ 31,545	\$ 35,211
*1005 LONGEVITY	180	0	0	0
*1010 SALARIES / COURT CLERKS (2) / HOURLY	38,323	47,271	47,271	51,049
*2010 HEALTH INSURANCE	14,498	18,996	18,996	20,931
*2020 FICA	5,346	6,213	6,213	6,844
*2030 UNEMPLOYMENT COMPENSATION	71	133	133	158
*2040 WORKERS COMPENSATION	141	280	280	309
*2050 RETIREMENT	5,453	7,740	7,740	8,525
*4100 AUTO ALLOWANCE	2,400	2,400	2,400	3,200
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1000 PERSONAL SERVICES	96,171	114,578	114,578	126,227
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,186	1,400	1,400	1,500
*3110 POSTAGE	1,793	2,460	2,460	2,460
*3657 OFFICE FURNITURE & EQUIPMENT	182	100	100	300
*3900 SUBSCRIPTIONS & PUBLICATIONS	65	275	275	275
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2000 SUPPLIES AND MATERIALS	3,225	4,235	4,235	4,535
OTHER SERVICES AND CHARGES				
*4015 P.S. INTERPRETER / UNSPECIFIED SERVICES	125	500	350	600
*4200 TELEPHONE	2,117	2,100	2,100	2,300
*4262 MILEAGE / EMPLOYEE	51	150	250	250
*4350 PRINTING	888	1,000	1,000	1,000
*4600 RENT / OFFICE SPACE	4,800	4,800	4,800	4,800
*4800 BOND PREMIUM	178	0	0	0
*4810 MEMBERSHIP DUES	0	150	150	150
*4812 CONFERENCE / SEMINAR EXPENSE	1,378	800	747	800
*4814 EMPLOYEE TRAINING & EDUCATION	306	200	303	350
*4843 PETIT JURORS	340	500	500	500
*4861 JANITORIAL SERVICES	360	480	480	480
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3000 OTHER SERVICES AND CHARGES	10,544	10,680	10,680	11,230
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0000 SUMMARY-JUSTICE OF PEACE # 3	109,940	129,493	129,493	141,992
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Total JUSTICE OF PEACE #3	\$ 109,940	\$ 129,493	\$ 129,493	\$ 141,992

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2008-09 Fiscal Year

JUSTICE OF PEACE #4

Account.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
100-418-				
SUMMARY-JUSTICE OF PEACE # 4				
PERSONAL SERVICES				
*1001 SALARY - J. P. # 4	\$ 29,669	\$ 31,450	\$ 31,450	\$ 35,211
*1005 LONGEVITY	480	740	740	860
*1010 SALARY / COURT CLERK / HOURLY	22,693	24,055	24,055	25,979
*2010 HEALTH INSURANCE	12,359	12,664	12,664	13,954
*2020 FICA	4,226	4,486	4,486	4,992
*2030 UNEMPLOYMENT COMPENSATION	44	70	70	83
*2040 WORKERS COMPENSATION	101	202	202	225
*2050 RETIREMENT	4,281	5,589	5,589	6,218
*4100 AUTO ALLOWANCE	2,400	2,400	2,400	3,200
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1000 PERSONAL SERVICES	76,253	81,656	81,656	90,722
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,202	2,200	2,076	3,000
*3110 POSTAGE	493	600	600	800
*3657 OFFICE FURNITURE & EQUIPMENT	137	100	400	100
*3900 SUBSCRIPTIONS & PUBLICATIONS	34	120	206	220
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2000 SUPPLIES AND MATERIALS	1,866	3,020	3,282	4,120
OTHER SERVICES AND CHARGES				
*4015 P.S. INTERPRETER / UNSPECIFIED SERVICES	1,825	2,700	2,500	700
*4200 TELEPHONE	1,627	1,700	1,700	2,100
*4262 MILEAGE / EMPLOYEE	38	150	357	300
*4350 PRINTING	49	49	257	225
*4400 UTILITIES	2,976	2,800	2,800	0
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	404	500	414	500
*4522 REPAIR & MAINT / COPIER	0	500	209	0
*4600 RENT / OFFICE SPACE	10	10	10	0
*4800 BOND PREMIUM	228	200	200	200
*4810 MEMBERSHIP DUES	75	150	150	150
*4812 CONFERENCE / SEMINAR EXPENSE	895	900	900	1,000
*4814 EMPLOYEE TRAINING & EDUCATION	863	900	900	1,000
*4843 PETIT JURORS	0	200	200	200
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3000 OTHER SERVICES AND CHARGES	8,989	10,759	10,597	6,375
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	500	200	500
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4000 CAPITAL OUTLAY	0	500	200	500
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0000 SUMMARY-JUSTICE OF PEACE # 4	87,109	95,935	95,735	101,717
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Total JUSTICE OF PEACE #4	\$ 87,109	\$ 95,935	\$ 95,735	\$ 101,717

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2008-09 Fiscal Year

COURTHOUSE

Account.....	06-07	07-08	07-08	08-09
100-419-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
 SUMMARY-COURTHOUSE & ASSOCIATED BUILDINGS				
PERSONAL SERVICES				
*1002 SALARIES / TEMPORARY MAINTENANCE / HOUR	\$ 0	\$ 0	\$ 2,520	\$ 7,200
*1027 SALARY / JANITOR / HOURLY	18,554	19,667	19,667	21,251
*2010 HEALTH INSURANCE	6,194	6,332	6,332	6,977
*2020 FICA	1,419	1,505	1,698	2,176
*2030 UNEMPLOYMENT COMPENSATION	43	55	55	66
*2040 WORKERS COMPENSATION	555	681	681	986
*2050 RETIREMENT	1,438	1,874	1,874	2,025
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1000 PERSONAL SERVICES	28,203	30,114	32,827	40,681
 SUPPLIES AND MATERIALS				
*3320 CLEANING SUPPLIES	2,213	3,000	3,000	3,500
*3340 OPERATING SUPPLIES / UNSPECIFIED	1,331	600	1,600	1,500
*3372 OPERATING SUPPLIES / FLAGS	151	200	607	300
*3630 SMALL TOOLS / MINOR EQUIPMENT	0	200	200	200
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2000 SUPPLIES AND MATERIALS	3,694	4,000	5,407	5,500
 OTHER SERVICES AND CHARGES				
*4400 UTILITIES	57,038	54,000	54,000	60,000
*4500 REPAIR / BUILDING STRUCTURE	78,863	25,000	19,166	75,000
*4505 REPAIR / BUILDING EQUIPMENT	25,543	20,000	21,025	20,000
*4598 PEST CONTROL SERVICE	4,008	9,000	9,000	6,000
*4876 LAWN MAINTENANCE	1,011	700	700	800
*4877 COURTHOUSE CLOCK MAINTENANCE	1,800	1,800	1,800	1,800
*4878 CHRISTMAS LIGHTING	14,596	12,000	14,902	7,000
*4999 MISCELLANEOUS	0	2,000	2,500	0
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3000 OTHER SERVICES AND CHARGES	182,860	124,500	123,093	170,600
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0000 SUMMARY-COURTHOUSE & ASSOCIATED BUILDIN	214,757	158,614	161,327	216,781
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Total COURTHOUSE	\$ 214,757	\$ 158,614	\$ 161,327	\$ 216,781

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2008-09 Fiscal Year

COUNTY JAIL

Account.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
100-420-				
*1003 SALARY / PARTTIME	\$ 3,772	\$ 8,000	\$ 1,276	\$ 8,000
*1005 LONGEVITY	2,135	3,570	3,570	5,200
*1020 SALARY / JAIL ADMINISTRATOR / HOURLY	33,770	33,680	31,680	36,368
*1025 SALARIES / JAILERS (21) / HOURLY	487,185	507,994	507,994	548,667
*1026 SALARY / COOK / HOURLY	20,405	21,629	21,629	23,363
*1031 OVERTIME	15,463	15,000	15,500	15,000
*2010 HEALTH INSURANCE	126,030	145,636	135,636	160,471
*2020 FICA	43,001	45,185	45,185	48,759
*2030 UNEMPLOYMENT COMPENSATION	1,117	1,654	1,654	1,976
*2040 WORKERS COMPENSATION	10,448	15,244	15,244	16,449
*2050 RETIREMENT	43,867	56,289	56,289	60,742
*2055 UNIFORM ALLOWANCE	3,206	3,500	3,500	3,500
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1000 PERSONAL SERVICES	790,400	857,381	839,157	928,495
*3100 OFFICE SUPPLIES	1,730	1,700	1,126	1,200
*3110 POSTAGE	0	500	149	300
*3300 GASOLINE	8,616	10,000	19,724	10,000
*3320 CLEANING SUPPLIES	10,837	11,000	11,710	10,000
*3330 OPERATING SUPPLIES / FOOD	103,058	93,000	93,000	93,000
*3332 OPERATING SUPPLIES / KITCHEN ITEMS	9,829	8,000	9,772	8,000
*3335 OPERATING SUPPLIES / PRISONER UNIFORMS	989	2,000	2,000	2,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	15,394	10,000	14,300	11,500
*3350 OPERATING SUPPLIES / BEDDING & LINEN	0	1,000	815	1,000
*3370 OPERATING SUPPLIES / LAUNDRY	5,656	8,000	6,997	5,000
*3380 PHOTOGRAPHY / FINGERPRINTING SUPPLIES	0	500	1,074	1,000
*3500 R&M BUILDING AND GROUNDS	60	500	500	500
*3657 OFFICE FURNITURE & EQUIPMENT	411	2,000	1,207	2,000
*3910 OPERATING SUPPLIES / MEDICAL	17,238	16,000	16,810	20,000
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2000 SUPPLIES AND MATERIALS	173,819	164,200	179,184	165,500
*4051 MEDICAL SERVICES / PRISONERS	12,448	10,000	10,000	10,000
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	1,651	2,500	2,053	1,500
*4262 EMPLOYEE PRISONER TRANSPORT / REIMBURSE	270	1,500	961	1,500
*4280 PRISONER TRANSPORT / COMMERCIAL	209	1,500	1,581	1,500
*4350 PRINTING	133	500	798	1,000
*4400 UTILITIES	84,197	80,000	78,500	70,000
*4500 REPAIR / BUILDING STRUCTURE	2,098	6,000	-14,000	3,500
*4505 REPAIR / BUILDING EQUIPMENT	56,805	50,000	74,500	55,000
*4510 REPAIR / MACHINERY & EQUIPMENT	360	1,500	1,602	1,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	1,000	847	1,000
*4522 REPAIR & MAINT / COPIER	822	1,000	1,174	1,000
*4540 REPAIR / VEHICLES	1,958	2,000	1,000	2,000
*4550 OIL CHANGES	167	500	500	500
*4560 REPAIR / RADIO	2,995	500	0	500
*4595 REPAIR / KITCHEN EQUIPMENT	4,840	1,500	5,169	5,000
*4598 PEST CONTROL SERVICE	1,013	1,500	1,100	1,200
*4800 BOND PREMIUM	0	300	142	300
*4814 EMPLOYEE TRAINING & EDUCATION	1,652	1,500	2,347	1,800
*4820 INSURANCE / PROPERTY / LIABILITY	8,769	10,000	10,974	10,000
*4825 INSURANCE / FLEET	0	400	0	500
*4882 OUT OF COUNTY BOARDING / PRISONERS	1,575	5,000	6,740	5,000
*4987 JAIL FACILITY INSPECTION FEE	0	300	300	300
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3000 OTHER SERVICES AND CHARGES	181,963	179,000	186,290	174,100
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	160	2,000	0	1,000
*5735 C.O. RADIOS	0	2,000	0	0
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4000 CAPITAL OUTLAY	160	4,000	0	1,000
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Total COUNTY JAIL	\$ 1,146,341	\$ 1,204,581	\$ 1,204,631	\$ 1,269,095

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2008-09 Fiscal Year

CONSTABLE #1

Account.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
100-421-				
SUMMARY-CONSTABLE # 1				
PERSONAL SERVICES				
*1001 SALARY / CONSTABLE #1	\$ 23,396	\$ 24,800	\$ 24,800	\$ 26,784
*1002 SALARY / RABIES & WILD ANIMAL CONTROL	7,080	7,080	7,080	7,080
*1005 LONGEVITY	1,065	0	0	2,630
*2010 HEALTH INSURANCE	6,194	6,332	6,332	6,977
*2020 FICA	2,901	2,944	2,944	3,358
*2040 WORKERS COMPENSATION	806	994	994	1,133
*2050 RETIREMENT	2,956	3,667	3,667	4,183
*4100 AUTO ALLOWANCE	6,600	6,600	6,600	7,400
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1000 PERSONAL SERVICES	50,998	52,417	52,417	59,545
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	123	200	200	200
*3110 POSTAGE	183	200	200	100
*3657 MISC. EQUIPMENT	86	100	100	100
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2000 SUPPLIES AND MATERIALS	392	500	500	400
OTHER SERVICES AND CHARGES				
*4053 RABIES DETERMINATION	220	200	200	200
*4200 TELEPHONE	723	700	700	600
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	200	200	200
*4560 REPAIR / RADIO	0	200	200	100
*4800 BOND PREMIUM	0	100	100	100
*4810 MEMBERSHIP DUES	0	80	80	80
*4825 INSURANCE / FLEET	390	400	400	400
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3000 OTHER SERVICES AND CHARGES	1,333	1,880	1,880	1,680
4000 CAPITAL OUTLAY	1,944	0	0	0
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0000 SUMMARY-CONSTABLE # 1	54,668	54,797	54,797	61,625
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Total CONSTABLE #1	\$ 54,668	\$ 54,797	\$ 54,797	\$ 61,625

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2008-09 Fiscal Year

CONSTABLE #3

Account.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
100-422-				
SUMMARY-CONSTABLE # 3				
PERSONAL SERVICES				
*1001 SALARY / CONSTABLE #3	\$ 23,396	\$ 24,800	\$ 24,800	\$ 26,784
*1005 LONGEVITY	1,005	0	0	2,670
*2010 HEALTH INSURANCE	6,194	6,332	6,332	6,977
*2020 FICA	2,371	2,402	2,402	3,018
*2040 WORKERS COMPENSATION	655	811	811	1,019
*2050 RETIREMENT	2,402	2,992	2,992	3,760
*4100 SUBDIVISION COMPLIANCE OFFICER	6,600	6,600	6,600	10,000
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1000 PERSONAL SERVICES	42,624	43,937	43,937	54,228
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLY	504	850	850	850
*3110 POSTAGE	148	150	150	150
*3300 GASOLINE	5,137	6,250	6,550	7,187
*3340 OPERATING SUPPLIES / UNSPECIFIED	42	536	465	536
*3657 MISC. EQUIPMENT	2,548	1,800	1,800	1,800
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	0	136	0
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2000 SUPPLIES AND MATERIALS	8,378	9,586	9,951	10,523
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,345	1,600	1,414	1,600
*4400 DATA TRANSFER FEE	786	720	720	720
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	45	300	300	300
*4540 REPAIR / VEHICLES	2,194	1,900	1,900	2,000
*4560 REPAIR / RADIO	150	200	200	200
*4800 BOND PREMIUM	50	50	121	120
*4810 MEMBERSHIP DUES	0	30	30	0
*4812 CONFERENCE / SEMINAR EXPENSE	480	1,000	700	1,000
*4825 INSURANCE / FLEET	245	300	300	400
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3000 OTHER SERVICES AND CHARGES	5,294	6,100	5,685	6,340
CAPITAL OUTLAY				
*5735 C.O. RADIOS	1,898	0	0	0
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4000 CAPITAL OUTLAY	1,898	0	0	0
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0000 SUMMARY-CONSTABLE # 3	58,194	59,623	59,573	71,091
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Total CONSTABLE #3	\$ 58,194	\$ 59,623	\$ 59,573	\$ 71,091

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2008-09 Fiscal Year

CONSTABLE #4

Account.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
100-423-				
SUMMARY-CONSTABLE # 4				
PERSONAL SERVICES				
*1001 SALARY / CONSTABLE #4	\$ 23,396	\$ 24,800	\$ 24,800	\$ 26,784
*1005 LONGEVITY	585	0	0	1,510
*2010 HEALTH INSURANCE	6,194	6,332	6,332	6,977
*2020 FICA	1,746	1,897	1,897	2,164
*2040 WORKERS COMPENSATION	507	640	640	731
*2050 RETIREMENT	1,859	2,363	2,363	2,696
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1000 PERSONAL SERVICES	34,286	36,032	36,032	40,862
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	310	795	195	250
*3110 POSTAGE	0	100	100	100
*3300 GASOLINE	1,238	1,600	3,900	3,000
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2000 SUPPLIES AND MATERIALS	1,548	2,495	4,195	3,350
OTHER SERVICES AND CHARGES				
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	200	0	0
*4540 REPAIR / VEHICLES	1,141	2,600	2,600	1,500
*4560 REPAIR / RADIO	60	250	-415	250
*4810 MEMBERSHIP DUES	55	60	0	85
*4812 CONFERENCE / SEMINAR EXPENSE	75	350	75	450
*4825 INSURANCE / FLEET	282	300	300	300
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3000 OTHER SERVICES AND CHARGES	1,613	3,760	2,560	2,585
CAPITAL OUTLAY				
*5715 LEASE/PURCHASE EQUIPMENT	0	0	1,300	0
*5730 C.O. VEHICLE	0			23,000
*5735 C.O. RADIOS	3,679	1,800	0	0
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4000 CAPITAL OUTLAY	3,679	1,800	1,300	23,000
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0000 SUMMARY-CONSTABLE # 4	41,127	44,087	44,087	69,797
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Total CONSTABLE #4	\$ 41,127	\$ 44,087	\$ 44,087	\$ 69,797

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2008-09 Fiscal Year

DEPARTMENT OF PUBLIC SAFETY

Account.....	06-07	07-08	07-08	08-09
100-424-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-DEPARTMENT OF PUBLIC SAFETY				
PERSONAL SERVICES				
*1002 SALARIES / CLERKS (2) / HOURLY	\$ 44,111	\$ 47,271	\$ 47,271	\$ 51,049
*1005 LONGEVITY	345	810	810	930
*2010 HEALTH INSURANCE	12,388	12,664	12,664	13,954
*2020 FICA	3,129	3,678	3,678	3,976
*2030 UNEMPLOYMENT COMPENSATION	85	135	135	161
*2040 WORKERS COMPENSATION	82	166	166	179
*2050 RETIREMENT	3,445	4,582	4,582	4,954
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1000 PERSONAL SERVICES	63,585	69,306	69,306	75,203
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	3,241	3,000	2,886	3,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	0	0	14	0
*3657 OFFICE FURNITURE & EQUIPMENT	328	500	500	500
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2000 SUPPLIES AND MATERIALS	3,569	3,500	3,400	3,500
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	3,518	3,500	3,500	3,900
*4205 CELLULAR PHONE CHARGES	2,551	2,400	2,400	2,400
*4260 MILEAGE	433	250	350	250
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	254	600	600	600
*4522 REPAIR & MAINT / COPIER	937	1,300	1,300	1,300
*4800 BOND PREMIUM	0	71	71	71
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3000 OTHER SERVICES AND CHARGES	7,693	8,121	8,221	8,521
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	4,794	0	0	0
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4000 CAPITAL OUTLAY	4,794	0	0	0
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0000 SUMMARY-DEPARTMENT OF PUBLIC SAFETY	79,640	80,927	80,927	87,224
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Total DEPARTMENT OF PUBLIC SAFETY	\$ 79,640	\$ 80,927	\$ 80,927	\$ 87,224

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2008-09 Fiscal Year

COUNTY SHERIFF

Account.....	06-07 Actual...	07-08 Orig Budget.	07-08 Cur Budget.	08-09 Appr Budget
100-425-				
PERSONAL SERVICES				
*1001 SALARY / ELECTED OFFICIAL	\$ 35,623	\$ 37,761	\$ 37,761	\$ 44,000
*1002 SALARIES / SECRETARIES (2) / HOURLY	44,595	47,271	47,271	51,274
*1003 SALARY / PARTTIME	8,786	13,000	13,000	0
*1004 SALARY / CHIEF DEPUTY	21,341	34,392	34,392	37,143
*1005 LONGEVITY	4,675	9,940	9,940	11,660
*1006 SALARY / LIEUTENANT / CRIM. INV. / HOUR	31,781	33,680	33,680	36,368
*1007 SALARIES / SERGEANTS (3) / HOURLY	96,740	101,040	101,040	109,104
*1020 SALARIES / DEPUTIES (9) / HOURLY	260,136	295,014	295,014	318,619
*1030 SALARIES / DISPATCHERS (7) / HOURLY	134,993	148,670	148,670	186,047
*1031 OVERTIME	17,948	16,000	16,000	16,000
*2010 HEALTH INSURANCE	122,793	145,636	145,636	167,448
*2020 FICA	49,946	57,198	57,198	62,817
*2030 UNEMPLOYMENT COMPENSATION	1,216	1,988	1,988	2,402
*2040 WORKERS COMPENSATION	10,658	14,447	14,447	15,411
*2050 RETIREMENT	51,737	71,255	71,255	78,254
*2055 UNIFORM ALLOWANCE	10,755	10,920	10,920	10,920
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1000 PERSONAL SERVICES	903,721	1,038,212	1,038,212	1,147,467
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	14,216	11,000	11,946	12,000
*3110 POSTAGE	2,467	3,000	3,000	2,000
*3300 GASOLINE	63,256	70,000	77,372	70,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	9,005	5,500	6,705	5,500
*3342 CANINE SUPPLIES AND CARE	367	250	584	275
*3380 PHOTOGRAPHY / FINGERPRINTING SUPPLIES	1,200	1,500	1,806	1,500
*3390 AMMUNITION	864	1,000	1,000	1,000
*3542 TIRES, TUBES & BATTERIES	4,257	4,500	5,766	6,000
*3657 OFFICE FURNITURE & EQUIPMENT	1,021	2,000	3,104	1,500
*3660 COMPUTER SOFTWARE	0	5,000	3,164	2,000
*3800 BODY ARMOR	10,793	2,000	1,600	2,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	704	800	800	800
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2000 SUPPLIES AND MATERIALS	108,149	106,550	116,847	104,575
OTHER SERVICES AND CHARGES				
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	156	1,000	1,000	1,000
*4200 TELEPHONE	21,504	23,000	23,000	20,000
*4205 CELLULAR PHONE CHARGES	3,727	4,000	4,000	3,500
*4350 PRINTING	443	700	700	700
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	2,078	6,500	4,503	3,500
*4522 REPAIR & MAINT / COPIER	2,116	2,000	2,000	2,000
*4533 COMPUTER MAINTENANCE	5,074	0	0	0
*4540 REPAIR / VEHICLES	28,217	34,000	32,200	35,000
*4550 OIL CHANGES	3,205	4,000	4,000	3,000
*4560 REPAIR / RADIO	1,693	4,000	2,734	2,500
*4800 BOND PREMIUM	1,226	1,500	1,000	1,000
*4812 CONFERENCE / SEMINAR EXPENSE	0	1,500	1,500	1,500
*4815 CERTIFICATION & TRAINING	1,120	1,500	1,500	1,500
*4825 INSURANCE / FLEET	7,098	8,500	8,500	8,500
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3000 OTHER SERVICES AND CHARGES	77,658	92,200	86,637	83,700
CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	0			50,000
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	6,451	2,000	4,692	1,500
*5730 C.O. VEHICLES (3 PATROL CARS)	59,882	69,000	62,128	69,000
*5735 C.O. RADIOS	5,645	5,000	4,445	4,000
*5760 C.O. COMPUTER EQUIPMENT	3,744	10,000	10,000	5,000
*5790 C.O. HAND HELD RADIOS (2)	0	0	0	0
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4000 CAPITAL OUTLAY	75,722	86,000	81,265	129,500
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Total COUNTY SHERIFF	\$ 1,165,251	\$ 1,322,962	\$ 1,322,962	\$ 1,465,242

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2008-09 Fiscal Year

FLOOD PLAIN INSPECTOR

Account.....	06-07	07-08	07-08	08-09
100-426-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
FLOOD PLAIN INSPECTOR				
PERSONAL SERVICES				
*1001 SALARY / APPOINTED PARTTIME EMPLOYEE	\$ 12,073	\$ 12,755	\$ 12,755	\$ 13,771
*2020 FICA	924	976	976	1,053
*2030 UNEMPLOYMENT COMPENSATION	23	35	35	42
*2040 WORKERS COMPENSATION	396	522	522	564
*2050 RETIREMENT	936	1,216	1,216	1,312
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1000 PERSONAL SERVICES	14,352	15,504	15,504	16,742
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	470	500	500	500
*3110 POSTAGE	39	50	50	50
*3657 OFFICE FURNITURE & EQUIPMENT	0	200	200	200
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	150	150	150
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2000 SUPPLIES AND MATERIALS	509	900	900	900
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	746	900	900	900
*4260 MILEAGE	1,153	1,350	1,350	1,650
*4350 PRINTING	127	100	100	150
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	300	92	300
*4810 MEMBERSHIP DUES	165	300	300	300
*4812 CONFERENCE / SEMINAR EXPENSE	2,036	2,200	2,408	2,600
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3000 OTHER SERVICES AND CHARGES	4,228	5,150	5,150	5,900
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	429	0	0	1,200
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4000 CAPITAL OUTLAY	429	0	0	1,200
	-----	-----	-----	-----
0000 FLOOD PLAIN INSPECTOR	19,517	21,554	21,554	24,742
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Total FLOOD PLAIN INSPECTOR	\$ 19,517	\$ 21,554	\$ 21,554	\$ 24,742

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2008-09 Fiscal Year

INDIGENT SERVICES

Account..... 100-430-	06-07 ...Actual...	07-08 ..Orig Budget.	07-08 ..Cur Budget.	08-09 Appr Budget
SUMMARY-INDIGENT HEALTH CARE				
OTHER SERVICES AND CHARGES				
*6050 TRAVEL FOR INDIGENTS	\$ 455	\$ 1,000	\$ 1,315	\$ 1,500
*6051 FUNERALS FOR INDIGENTS	4,000	4,000	3,685	4,000
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3000 OTHER SERVICES AND CHARGES	4,455	5,000	5,000	5,500
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0000 SUMMARY-INDIGENT HEALTH CARE	4,455	5,000	5,000	5,500
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Total INDIGENT SERVICES	\$ 4,455	\$ 5,000	\$ 5,000	\$ 5,500

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2008-09 Fiscal Year

EXTENSION SERVICE

Account.....	06-07	07-08	07-08	08-09
100-431-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-COUNTY EXTENSION SERVICE				
PERSONAL SERVICES				
*1002 SALARY / CLERK / HOURLY	\$ 22,693	\$ 24,055	\$ 24,055	\$ 25,979
*1005 LONGEVITY	1,200	2,400	2,400	2,400
*1028 SALARIES / EXTENSION AGENTS (2)	14,827	22,088	22,088	23,855
*2010 HEALTH INSURANCE	6,194	6,332	6,332	6,977
*2020 FICA	3,035	3,713	3,713	3,996
*2030 UNEMPLOYMENT COMPENSATION	76	75	75	88
*2040 WORKERS COMPENSATION	714	826	826	826
*2050 RETIREMENT	1,852	2,521	2,521	2,705
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1000 PERSONAL SERVICES	50,590	62,010	62,010	66,826
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLY	684	1,000	1,000	1,000
*3101 DEMONSTRATION SUPPLIES	37	250	150	250
*3110 POSTAGE	0	100	192	100
*3300 GASOLINE (COUNTY VEHICLE)	4,022	4,500	4,500	4,500
*3657 OFFICE FURNITURE & EQUIPMENT	212	425	144	425
*3900 SUBSCRIPTIONS & PUBLICATIONS	822	450	738	450
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2000 SUPPLIES AND MATERIALS	5,777	6,725	6,723	6,725
OTHER SERVICES AND CHARGES				
*4100 AUTO ALLOWANCE (EXTENSION AGENT BURNS)	962	2,500	2,500	0
*4200 TELEPHONE	1,333	1,700	1,355	1,700
*4260 MILEAGE	0			5,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	65	200	0	200
*4522 REPAIR & MAINT / COPIER	830	1,200	1,200	1,200
*4540 REPAIR / VEHICLES	892	800	1,347	800
*4812 CONFERENCE / SEMINAR EXPENSE	3,836	3,500	3,500	3,500
*4814 CONFERENCE / SEMINAR EXPENSE (FCS)	0	1,200	1,200	1,200
*4825 INSURANCE / FLEET	259	400	400	400
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3000 OTHER SERVICES AND CHARGES	8,176	11,500	11,502	14,000
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	1,075	0	0	0
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4000 CAPITAL OUTLAY	1,075	0	0	0
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0000 SUMMARY-COUNTY EXTENSION SERVICE	65,619	80,235	80,235	87,551
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Total EXTENSION SERVICE	\$ 65,619	\$ 80,235	\$ 80,235	\$ 87,551

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2008-09 Fiscal Year

RECORD MANAGEMENT DEPARTMENT

Account.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
100-433-				
RECORD MANAGEMENT & ARCHIVES				
PERSONAL SERVICES				
*1001 SALARY / CLERK / HOURLY	\$ 22,693	\$ 24,055	\$ 24,055	\$ 25,979
*1003 SALARY / PARTTIME	6,165	7,540	7,540	8,143
*1005 LONGEVITY	430	980	980	1,100
*2010 HEALTH INSURANCE	6,194	6,332	6,332	6,977
*2020 FICA	2,241	2,492	2,492	2,695
*2030 UNEMPLOYMENT INSURANCE	56	92	92	109
*2040 WORKERS COMPENSATION	54	113	113	121
*2050 RETIREMENT	2,270	3,104	3,104	3,357
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1000 PERSONAL SERVICES	40,102	44,708	44,708	48,481
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,150	1,000	687	1,200
*3110 POSTAGE	29	400	400	400
*3657 OFFICE FURNITURE & EQUIPMENT	28	300	480	255
*3900 SUBSCRIPTIONS & PUBLICATIONS	110	111	111	111
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2000 SUPPLIES AND MATERIALS	1,317	1,811	1,678	1,966
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,239	1,100	1,100	1,100
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	0	133	45
*4522 REPAIR & MAINT / COPIER	339	500	500	500
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3000 OTHER SERVICES AND CHARGES	1,578	1,600	1,733	1,645
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0000 RECORD MANAGEMENT & ARCHIVES	42,997	48,119	48,119	52,092
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Total RECORD MANAGEMENT DEPARTMENT	\$ 42,997	\$ 48,119	\$ 48,119	\$ 52,092

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2008-09 Fiscal Year

TRANSFERS

Account.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 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	<u>\$ 5,414,462</u>	<u>\$ 6,251,421</u>	<u>\$ 6,373,077</u>	<u>\$ 6,451,715</u>

GONZALES COUNTY GRANT FUND
 Budgeted Appropriations for the 2008-09 Fiscal Year

HOMELAND SECURITY

Account.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
107-601-				
*1000 HOMELAND SECURITY GRANT	\$ 41,805	\$ 21,435	\$ 21,435	\$ 136,000
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Total HOMELAND SECURITY	\$ 41,805	\$ 21,435	\$ 21,435	\$ 136,000
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Total HOMELAND SECURITY	<u>\$ 41,805</u>	<u>\$ 21,435</u>	<u>\$ 21,435</u>	<u>\$ 136,000</u>

GONZALES COUNTY LAW LIBRARY FUND
 Budgeted Appropriations for the 2008-09 Fiscal Year

LAW LIBRARY

Account.....	06-07	07-08	07-08	08-09
109-695-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY				
*3857 LAW BOOKS	\$ 12,554	\$ 10,000	\$ 10,000	\$ 3,243
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2000 SUMMARY	12,554	10,000	10,000	3,243
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Total LAW LIBRARY	\$ 12,554	\$ 10,000	\$ 10,000	\$ 3,243
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Total GONZALES COUNTY LAW LIBRARY FUND	<u>\$ 12,554</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 3,243</u>

GONZALES COUNTY RECORDS MANAGEMENT
 Budgeted Appropriations for the 2008-09 Fiscal Year

COUNTY CLERK

Account.....	06-07 ...Actual...	07-08 . Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
114-114-				
COUNTY CLERK RECORDS MANAGEMENT				
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	\$ 17,680	\$ 25,000	\$ 25,000	\$ 15,000
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2000 SUPPLIES AND MATERIALS	17,680	25,000	25,000	15,000
OTHER SERVICES AND CHARGES				
*4533 COMPUTER MAINTENANCE	0	2,000	2,000	5,000
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3000 OTHER SERVICES AND CHARGES	0	2,000	2,000	5,000
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	3,000
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4000 CAPITAL OUTLAY	0	0	0	3,000
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0000 COUNTY CLERK RECORDS MANAGEMENT - SUMMA	17,680	27,000	27,000	23,000
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Total COUNTY CLERK RECORDS MANAGEMENT	\$ 17,680	\$ 27,000	\$ 27,000	\$ 23,000
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Total RECORD MANAGEMENT-COUNTY CLERK	<u>\$ 17,680</u>	<u>\$ 27,000</u>	<u>\$ 27,000</u>	<u>\$ 23,000</u>

GONZALES COUNTY RECORDS MANAGEMENT
 Budgeted Appropriations for the 2008-09 Fiscal Year

DISTRICT CLERK

Account.....	06-07	07-08	07-08	08-09
115-341-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
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	<u>\$ 0</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>

GONZALES COUNTY VITAL STATISTICS RECORD PRESERVATION FUND
 Budgeted Appropriations for the 2008-09 Fiscal Year

VITAL STATISTICS RECORD PRESERVATION

Account.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
124-124-				
*3657 OFFICE FURNITURE & EQUIPMENT	\$ 0	\$	\$	\$ 2,000
*4990 MISCELLANEOUS EXPENSES	0			1,100
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Total VITAL STATISTICS RECORD PRESERVATION FEE	\$ 0	\$ 0	\$ 0	\$ 3,100
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Total VITAL STATISTICS RECORD PRESERVATION FEE	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 3,100</u>

GONZALES COUNTY COURTHOUSE SECURITY FUND

Budgeted Appropriations for the 2008-09 Fiscal Year
COURTHOUSE SECURITY

Account.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
129-601-				
SUMMARY				
PERSONAL SERVICES				
*1020 SALARY / COURTHOUSE SECURITY / HOURLY	\$ 38,756	\$ 30,000	\$ 30,000	\$ 30,000
*2020 FICA	2,742	2,295	2,295	2,295
*2030 UNEMPLOYMENT COMPENSATION	33	72	72	72
*2050 RETIREMENT	2,790	2,325	2,325	2,325
	-----	-----	-----	-----
1000 PERSONAL SERVICES	44,321	34,692	34,692	34,692
	-----	-----	-----	-----
0000 SUMMARY	44,321	34,692	34,692	34,692
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Total COURTHOUSE SECURITY	\$ 44,321	\$ 34,692	\$ 34,692	\$ 34,692
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Total COURTHOUSE SECURITY (CHS)	\$ 44,321	\$ 34,692	\$ 34,692	\$ 34,692
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GONZALES COUNTY COUNTY & DISTRICT RECORD MANAGEMENT FUND
 Budgeted Appropriations for the 2008-09 Fiscal Year

COUNTY & DISTRICT RECORD MANAGEMENT

Account.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
140-600-				
SUMMARY EXPENDITURES/COUNTY RECORD MANAGEMENT				
*1000 COUNTY & DISTRICT RECORD MANAGEMENT	\$ 0	\$ 0	\$ 0	\$ 0
*3657 OFFICE FURNITURE & EQUIPMENT	0	0	0	0
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	19,000	19,000	13,000
	-----	-----	-----	-----
0000 SUMMARY EXPENDITURES/COUNTY RECORD MANA	0	19,000	19,000	13,000
	-----	-----	-----	-----
Total	\$ 0	\$ 19,000	\$ 19,000	\$ 13,000
	-----	-----	-----	-----
Total COUNTY & DISTRICT RECORD MANAGEMENT FUND	\$ 0	\$ 19,000	\$ 19,000	\$ 13,000
	=====	=====	=====	=====

GONZALES COUNTY COURT REPORTER SERVICE FUND
 Budgeted Appropriations for the 2008-09 Fiscal Year

COURT REPORTER SERVICE

Account..... 153-601-	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
COURT REPORTER SERVICE				
*1000 COURT REPORTER SERVICE	\$ 2,929	\$ 5,000	\$ 5,000	\$ 5,000
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0000 COURT REPORTER SERVICE	2,929	5,000	5,000	5,000
	-----	-----	-----	-----
Total COURT REPORTER SERVICE	\$ 2,929	\$ 5,000	\$ 5,000	\$ 5,000
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Total CRS	<u>\$ 2,929</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>

GONZALES COUNTY JUSTICE COURT TECHNOLOGY FUND
 Budgeted Appropriations for the 2008-09 Fiscal Year

JUSTICE COURT TECHNOLOGY FUND (JCTF)

Account.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
156-156-				
SUMMARY				
OTHER SERVICES AND CHARGES				
*4520 JCTF / JP #1 / REPAIR / MAINTENANCE	\$ 0	\$ 4,500	\$ 4,500	\$ 3,612
*4521 JCTF / JP #3 / REPAIR / MAINTENANCE	0	4,500	4,500	4,722
*4522 JCTF / JP #4 / REPAIR / MAINTENANCE	0	4,500	4,500	4,500
*4990 ODESSEY COMPUTER	0	0	0	50,000
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	0	13,500	13,500	62,834
CAPITAL OUTLAY				
*5720 JP #1 / C.O. OFFICE FURN & EQPT	891	6,200	6,200	0
*5721 JP #3 / C.O. OFFICE FURN & EQPT	4,143	3,000	3,000	0
*5722 JP #4 / C.O. OFFICE FURN & EQPT.	4,202	7,000	7,000	0
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4000 CAPITAL OUTLAY	9,237	16,200	16,200	0
	-----	-----	-----	-----
0000 SUMMARY	9,237	29,700	29,700	62,834
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Total JUSTICE COURT TECHNOLOGY FUND (JCTF)	\$ 9,237	\$ 29,700	\$ 29,700	\$ 62,834
	-----	-----	-----	-----
Total JUSTICE COURT TECHNOLOGY FUND (JCTF)	<u>\$ 9,237</u>	<u>\$ 29,700</u>	<u>\$ 29,700</u>	<u>\$ 62,834</u>

GONZALES COUNTY GRANT FUND
 Budgeted Appropriations for the 2008-09 Fiscal Year

HAVA GRANT

Account.....	06-07	07-08	07-08	08-09
205-200-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
HAVA GRANT				
*1000 HAVA GRANT	\$ 60,696	\$ 36,779	\$ 36,779	\$ 0
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0000 HAVA GRANT	60,696	36,779	36,779	0
	-----	-----	-----	-----
Total	\$ 60,696	\$ 36,779	\$ 36,779	\$ 0
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Total HAVA GRANT	<u>\$ 60,696</u>	<u>\$ 36,779</u>	<u>\$ 36,779</u>	<u>\$ 0</u>

GONZALES COUNTY REVOLVING LOAN FUND
 Budgeted Appropriations for the 2008-09 Fiscal Year

Account.....	06-07	07-08	07-08	08-09
207-600-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY/EXPENDITURES				
*2000 ADMINISTRATION EXPENSES	\$ 3,358	\$ 4,000	\$ 4,000	\$ 6,500
*3000 MISCELLANEOUS EXPENSES	0	150,000	150,000	0
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0000 SUMMARY/EXPENDITURES	3,358	154,000	154,000	6,500
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Total	\$ 3,358	\$ 154,000	\$ 154,000	\$ 6,500
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Total REVOLVING LOAN FUND	<u>\$ 3,358</u>	<u>\$ 154,000</u>	<u>\$ 154,000</u>	<u>\$ 6,500</u>

GONZALES COUNTY ROAD AND BRIDGE
Budgeted Appropriations for the 2008-09 Fiscal Year

ROAD AND BRIDGE # 1

Account.....	06-07 Actual...	07-08 Orig Budget.	07-08 Cur Budget.	08-09 Appr Budget
211-611-				
PERSONAL SERVICES				
*1001 SALARY-COMMISSIONER	\$ 30,796	\$ 41,044	\$ 41,044	\$ 44,327
*1002 SALARIES / EMPLOYEES (4) / HOURLY	150,172	161,789	161,789	116,453
*1004 SALARIES / FOREMEN (2) / HOURLY	0			62,720
*1005 LONGEVITY	4,145	6,625	6,625	9,240
*2010 HEALTH INSURANCE	43,884	44,324	44,324	48,839
*2020 FICA	14,022	16,023	16,023	17,805
*2030 UNEMPLOYMENT COMPENSATION	284	472	472	580
*2040 WORKERS COMPENSATION	6,145	11,401	11,401	12,668
*2050 RETIREMENT	14,904	19,961	19,961	22,180
*2055 UNIFORM RENTAL SERVICE	1,897	1,700	1,700	2,760
*4100 AUTO ALLOWANCE	7,200	0	0	0
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1000 PERSONAL SERVICES	273,450	303,339	303,339	337,572
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	149	300	300	300
*3300 GASOLINE AND DIESEL	62,321	65,000	65,000	90,000
*3305 LUBRICANTS	1,606	4,000	4,000	5,000
*3400 MATERIALS AND SUPPLIES	3,731	3,000	4,900	4,000
*3420 HERBICIDE	381	1,500	700	2,000
*3540 EQUIPMENT REPAIR PARTS	15,252	12,000	28,546	14,000
*3541 GRADER BLADES	6,401	2,000	700	3,000
*3542 TIRES, TUBES & BATTERIES	15,275	12,000	13,200	16,000
*3560 WELDING SUPPLIES	456	600	600	600
*3570 BASE MATERIALS	16,674	30,000	47,624	35,000
*3571 GRAVEL / STATE	0	7,231	7,231	7,231
*3580 SURFACING MATERIALS / EMULSIONS	6,368	13,500	77,233	50,000
*3590 LUMBER	334	2,000	273	500
*3600 CULVERTS	7,067	6,000	9,827	3,000
*3610 CONCRETE	4,455	7,000	9,000	9,000
*3620 SIGNS	0	500	500	500
*3630 SMALL TOOLS / MINOR EQUIPMENT	3,141	2,000	2,000	2,500
*3657 OFFICE FURNITURE & EQUIPMENT	0	300	550	300
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2000 SUPPLIES AND MATERIALS	143,610	168,931	272,184	242,931
OTHER SERVICES AND CHARGES				
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	276	250	350	250
*4200 TELEPHONE	671	800	800	800
*4400 UTILITIES	1,356	1,500	1,500	1,500
*4500 REPAIR / BUILDING STRUCTURE	83	400	400	4,000
*4510 REPAIR / MACHINERY & EQUIPMENT	9,576	12,000	13,574	22,000
*4540 REPAIR / VEHICLES	16,033	20,000	20,000	15,000
*4560 REPAIR / RADIO	0	200	200	300
*4610 EQUIPMENT HIRE (RENT / LEASE)	0	4,000	1,740	2,000
*4812 CONFERENCE / SEMINAR EXPENSE	669	1,500	1,126	1,500
*4814 EMPLOYEE TRAINING & EDUCATION	0	100	0	100
*4820 INSURANCE / PROPERTY / LIABILITY	99	500	500	500
*4825 INSURANCE / FLEET	3,628	5,000	4,700	5,000
*4860 CONTRACT LABOR	3,250	2,000	100	2,000
*4895 SEAL COATING	0	50,000	23,454	0
*4990 BRIDGE CONSTRUCTION	0	6,000	0	6,000
*4999 MISCELLANEOUS	0	1,200	0	1,200
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3000 OTHER SERVICES AND CHARGES	35,638	105,700	68,444	62,150
CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	82,450	60,000	79,346	50,000
*5715 LEASE/PURCHASE EQUIPMENT	72,050	50,000	50,000	45,000
*5735 C.O. RADIOS	0	300	400	500
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4000 CAPITAL OUTLAY	154,500	110,300	129,746	95,500
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Total ROAD AND BRIDGE # 1	\$ 607,198	\$ 688,270	\$ 773,713	\$ 738,153

GONZALES COUNTY ROAD AND BRIDGE
 Budgeted Appropriations for the 2008-09 Fiscal Year
 ROAD AND BRIDGE # 2

Account.....	06-07 Actual...	07-08 Orig Budget.	07-08 Cur Budget.	08-09 Appr Budget
212-612-				
*1001 SALARY-COMMISSIONER	\$ 30,796	\$ 41,044	\$ 41,044	\$ 44,327
*1002 SALARIES / EMPLOYEES (6) / HOURLY	160,645	163,023	163,023	176,039
*1005 LONGEVITY	2,580	4,155	4,155	3,940
*2010 HEALTH INSURANCE	43,874	44,324	44,324	48,839
*2020 FICA	15,394	15,929	15,929	17,159
*2030 UNEMPLOYMENT COMPENSATION	311	469	469	558
*2040 WORKERS COMPENSATION	6,174	11,334	11,334	12,209
*2050 RETIREMENT	15,595	19,843	19,843	21,376
*2055 UNIFORM RENTAL SERVICE	2,182	2,000	2,000	2,760
*4100 AUTO ALLOWANCE	7,200	0	0	0
	-----	-----	-----	-----
1000 PERSONAL SERVICES	284,749	302,121	302,121	327,207
*3100 OFFICE SUPPLIES	415	600	600	600
*3300 GASOLINE AND DIESEL	66,338	80,000	81,000	80,000
*3301 OFF ROAD DYED DIESEL	0	0	0	30,000
*3305 LUBRICANTS	4,017	4,000	4,000	3,500
*3400 MATERIALS AND SUPPLIES	2,408	3,000	3,400	3,000
*3420 HERBICIDE	218	800	1,800	2,500
*3540 EQUIPMENT REPAIR PARTS	17,352	15,000	15,000	15,000
*3541 GRADER BLADES	1,225	4,000	4,000	4,000
*3542 TIRES, TUBES & BATTERIES	11,136	12,000	10,000	10,000
*3560 WELDING SUPPLIES	137	500	500	500
*3570 BASE MATERIALS	16,156	50,000	50,000	40,000
*3571 GRAVEL / STATE	0	7,231	7,231	7,231
*3580 SURFACING MATERIALS / EMULSIONS	3,426	15,000	15,000	50,000
*3590 LUMBER	164	2,000	2,000	2,000
*3600 CULVERTS	2,117	5,000	6,000	5,000
*3610 CONCRETE	60	3,000	3,000	2,500
*3620 SIGNS	281	2,000	2,000	1,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	1,183	5,000	5,000	4,000
*3657 OFFICE FURNITURE & EQUIPMENT	159	500	500	500
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2000 SUPPLIES AND MATERIALS	126,792	209,631	211,031	261,331
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	112	200	200	200
*4071 WASTE DISPOSAL	0	500	500	0
*4200 TELEPHONE	1,114	1,350	2,050	1,350
*4205 CELLULAR PHONE CHARGES	0			2,100
*4400 UTILITIES	988	1,200	1,200	1,200
*4500 REPAIR / BUILDING STRUCTURE	420	10,000	9,000	0
*4510 REPAIR / MACHINERY & EQUIPMENT	13,010	20,000	20,000	20,000
*4540 REPAIR / VEHICLES	34,883	35,000	35,000	30,000
*4560 REPAIR / RADIO	129	1,000	1,000	724
*4610 EQUIPMENT HIRE (RENT / LEASE)	150	5,000	0	4,000
*4800 BOND PREMIUM	178	0	0	0
*4812 CONFERENCE / SEMINAR EXPENSE	2,006	2,500	2,500	2,500
*4814 EMPLOYEE TRAINING & EDUCATION	0	100	100	100
*4820 INSURANCE / PROPERTY / LIABILITY	322	500	500	1,000
*4825 INSURANCE / FLEET	3,286	5,000	5,400	5,000
*4860 CONTRACT LABOR	943	5,000	5,000	4,000
*4895 SEAL COATING	0	30,000	30,000	0
*4990 BRIDGE CONSTRUCTION	160,300	0	0	0
*4999 MISCELLANEOUS	0	2,000	0	1,000
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3000 OTHER SERVICES AND CHARGES	217,838	119,350	112,450	73,174
*5710 C.O. EQUIPMENT & MACHINERY	39,750	90,000	149,765	0
*5715 LEASE/PURCHASE EQUIPMENT	3,053	66,000	66,000	63,495
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	1,000	1,000	1,000
*5735 C.O. RADIOS	551	1,000	0	1,000
*5736 RIGHT OF WAY ACQUISITION	0	2,500	500	0
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4000 CAPITAL OUTLAY	43,354	160,500	217,265	65,495
Total ROAD AND BRIDGE # 2	\$ 672,733	\$ 791,602	\$ 842,867	\$ 727,207

GONZALES COUNTY ROAD AND BRIDGE
Budgeted Appropriations for the 2008-09 Fiscal Year

ROAD AND BRIDGE # 3

Account.....	06-07 Actual...	07-08 Orig Budget.	07-08 Cur Budget.	08-09 Appr Budget
213-613-				
PERSONAL SERVICES				
*1001 SALARY - COMMISSIONER	\$ 30,796	\$ 41,044	\$ 41,044	\$ 44,327
*1002 SALARIES / EMPLOYEES (5) / HOURLY	127,192	134,824	134,824	145,567
*1003 SALARIES-PARTTIME	10,200	15,000	15,000	15,000
*1005 LONGEVITY	3,110	4,860	4,860	5,700
*2010 HEALTH INSURANCE	37,163	37,992	37,992	41,862
*2020 FICA	12,892	14,973	14,973	16,110
*2030 UNEMPLOYMENT COMPENSATION	267	434	434	507
*2040 WORKERS COMPENSATION	5,704	10,654	10,654	11,463
*2050 RETIREMENT	13,834	17,223	17,223	18,640
*2055 UNIFORM RENTAL SERVICE	1,962	1,800	1,800	2,760
*4100 AUTO ALLOWANCE	7,200	0	0	0
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1000 PERSONAL SERVICES	250,319	278,804	278,804	301,936
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	354	500	500	500
*3300 GASOLINE AND DIESEL	74,966	80,000	87,988	100,000
*3305 LUBRICANTS	2,505	3,000	3,000	3,000
*3400 MATERIALS AND SUPPLIES	4,110	2,500	4,523	2,000
*3420 HERBICIDE	2,015	2,100	4,136	4,000
*3540 EQUIPMENT REPAIR PARTS	6,063	11,500	7,500	11,500
*3541 GRADER BLADES	2,813	3,000	3,000	3,000
*3542 TIRES, TUBES & BATTERIES	10,334	10,000	10,000	10,000
*3560 WELDING SUPPLIES	15	500	500	500
*3570 BASE MATERIALS	44,646	45,000	50,683	50,000
*3571 GRAVEL / STATE	0	7,231	7,231	7,200
*3580 SURFACING MATERIALS / EMULSIONS	7,062	20,000	41,628	40,000
*3590 LUMBER	51	1,000	1,000	1,000
*3600 CULVERTS	5,686	5,000	1,736	4,000
*3610 CONCRETE	194	2,000	877	2,000
*3620 SIGNS	2,218	2,000	2,000	2,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	1,930	1,000	1,700	1,000
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2000 SUPPLIES AND MATERIALS	165,001	196,331	228,001	241,700
OTHER SERVICES AND CHARGES				
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	153	300	300	300
*4071 WASTE DISPOSAL	0	300	300	0
*4200 TELEPHONE	921	800	800	800
*4350 PRINTING	0	0	0	100
*4400 UTILITIES	1,546	2,000	2,000	2,000
*4500 REPAIR / BUILDING STRUCTURE	231	6,500	6,806	2,000
*4510 REPAIR / MACHINERY & EQUIPMENT	2,864	10,000	55,387	15,000
*4540 REPAIR / VEHICLES	16,492	14,000	23,077	15,000
*4560 REPAIR / RADIO	0	300	0	0
*4610 EQUIPMENT HIRE (RENT / LEASE)	0	1,500	0	1,500
*4812 CONFERENCE / SEMINAR EXPENSE	1,553	1,600	1,600	1,600
*4814 EMPLOYEE TRAINING & EDUCATION	0	100	100	100
*4820 INSURANCE / PROPERTY / LIABILITY	214	215	215	215
*4825 INSURANCE / FLEET	4,622	5,000	5,100	5,000
*4860 CONTRACT LABOR	1,190	2,000	2,000	2,000
*4895 SEAL COATING	0	25,000	0	0
*4990 BRIDGE CONSTRUCTION	0	0	0	11,000
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3000 OTHER SERVICES AND CHARGES	29,784	69,615	97,710	56,615
CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	137,263	50,000	88,793	60,000
*5715 LEASE/PURCHASE EQUIPMENT	29,868	41,000	41,000	41,000
*5735 C.O. RADIOS	551	0	0	0
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4000 CAPITAL OUTLAY	167,682	91,000	129,793	101,000
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Total ROAD AND BRIDGE # 3	\$ 612,786	\$ 635,750	\$ 734,308	\$ 701,251

GONZALES COUNTY ROAD AND BRIDGE
Budgeted Appropriations for the 2008-09 Fiscal Year

ROAD AND BRIDGE # 4

Account.....	06-07 Actual...	07-08 Orig Budget.	07-08 Cur Budget.	08-09 Appr Budget
214-614-				
*1001 SALARY-COMMISSIONER	\$ 31,058	\$ 41,044	\$ 41,044	\$ 44,327
*1002 SALARIES / EMPLOYEES (6) / HOURLY	155,218	161,789	161,789	174,680
*1003 SALARIES-PARTTIME	0	0	7,000	0
*1005 LONGEVITY	3,545	4,465	4,465	7,570
*2010 HEALTH INSURANCE	41,246	44,324	44,324	48,839
*2020 FICA	14,569	15,858	15,858	17,333
*2030 UNEMPLOYMENT COMPENSATION	315	466	466	561
*2040 WORKERS COMPENSATION	6,167	11,283	11,283	12,333
*2050 RETIREMENT	15,269	19,755	19,755	21,593
*2055 UNIFORM RENTAL SERVICE	2,260	1,500	2,000	2,760
*4100 AUTO ALLOWANCE	7,200	0	0	0
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1000 PERSONAL SERVICES	276,848	300,484	307,984	329,996
*3100 OFFICE SUPPLIES	515	1,000	760	1,000
*3300 GASOLINE AND DIESEL	64,815	60,000	72,000	70,000
*3301 OFF ROAD DYED DIESEL	0	0	8,000	30,000
*3305 LUBRICANTS	4,337	3,000	4,174	3,000
*3400 MATERIALS AND SUPPLIES	4,472	5,000	3,900	5,000
*3420 HERBICIDE	2,163	3,000	5,463	3,000
*3540 EQUIPMENT REPAIR PARTS	9,396	12,000	14,969	12,000
*3541 GRADER BLADES	6,759	3,600	3,377	3,600
*3542 TIRES, TUBES & BATTERIES	11,917	7,000	14,544	7,000
*3560 WELDING SUPPLIES	23	200	200	500
*3570 BASE MATERIALS	55,178	80,000	52,312	60,000
*3571 GRAVEL / STATE	0	7,231	7,231	7,500
*3580 SURFACING MATERIALS / EMULSIONS	868	8,000	37,352	50,000
*3590 LUMBER	0	2,000	0	2,000
*3600 CULVERTS	2,987	3,000	3,563	3,000
*3610 CONCRETE	1,501	5,000	1,644	7,000
*3620 SIGNS	893	2,000	1,807	2,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	2,181	2,000	1,585	2,000
*3657 OFFICE FURNITURE & EQUIPMENT	0	0	0	2,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	0	81	0
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2000 SUPPLIES AND MATERIALS	168,004	204,031	232,961	270,600
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	112	300	82	300
*4055 FEES / EXPENSES (H B 1117)	-3	0	0	0
*4071 WASTE DISPOSAL	360	600	600	600
*4200 TELEPHONE	879	1,000	1,000	1,000
*4400 UTILITIES	1,798	1,500	1,718	1,600
*4500 REPAIR / BUILDING STRUCTURE	139	0	0	0
*4510 REPAIR / MACHINERY & EQUIPMENT	11,654	30,000	11,081	18,000
*4540 REPAIR / VEHICLES	8,075	7,000	36,628	12,000
*4560 REPAIR / RADIO	0	800	87	1,000
*4610 EQUIPMENT HIRE (RENT / LEASE)	3,483	7,000	0	0
*4800 BOND PREMIUM	178	0	0	178
*4812 CONFERENCE / SEMINAR EXPENSE	1,934	2,000	1,347	2,000
*4814 EMPLOYEE TRAINING & EDUCATION	0	300	0	300
*4820 INSURANCE / PROPERTY / LIABILITY	163	400	621	482
*4825 INSURANCE / FLEET	2,781	4,000	4,115	4,000
*4860 CONTRACT LABOR	35	1,000	18,670	2,000
*4895 SEAL COATING	0	50,000	0	0
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3000 OTHER SERVICES AND CHARGES	31,588	105,900	75,949	43,460
*5710 C.O. EQUIPMENT & MACHINERY	73,950	44,000	71,645	20,000
*5715 LEASE/PURCHASE EQUIPMENT	0	66,156	66,156	66,156
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	500	0	0
*5735 C.O. RADIOS	1,289	1,000	676	0
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	75,239	111,656	138,477	86,156
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Total ROAD AND BRIDGE # 4	\$ 551,678	\$ 722,071	\$ 755,371	\$ 730,212

GONZALES COUNTY LATERAL ROAD FUND
Budgeted Appropriations for the 2008-09 Fiscal Year

LATERAL ROAD/PRECINCT # 1

Account.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
215-615-				
2000 SUPPLIES AND MATERIALS	\$	\$	\$	\$ 0
	-----	-----	-----	-----
0000 - SUMMARY-EXPENDITURES				0
*5301 GRAVEL	7,231	0	0	0
	-----	-----	-----	-----
Total LATERAL ROAD FUND - ROAD AND BRIDGE # 1	<u>\$ 7,231</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

LATERAL ROAD/PRECINCT # 2

Account.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
216-616-				
2000 SUPPLIES AND MATERIALS	\$	\$	\$	\$ 0
	-----	-----	-----	-----
0000 - SUMMARY-EXPENDITURES				0
*5301 GRAVEL	7,231	0	0	0
	-----	-----	-----	-----
Total LATERAL ROAD FUND - ROAD AND BRIDGE # 2	<u>\$ 7,231</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

LATERAL ROAD/PRECINCT # 3

Account.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
217-617-				
2000 SUPPLIES AND MATERIALS	\$	\$	\$	\$ 0
	-----	-----	-----	-----
0000 - SUMMARY-EXPENDITURES				0
*5301 GRAVEL	7,231	0	0	0
	-----	-----	-----	-----
Total LATERAL ROAD FUND - ROAD AND BRIDGE # 3	<u>\$ 7,231</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

LATERAL ROAD/PRECINCT # 4

Account.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
218-618-				
2000 SUPPLIES AND MATERIALS	\$	\$	\$	\$ 0
	-----	-----	-----	-----
0000 - SUMMARY-EXPENDITURES				0
*5301 GRAVEL	7,231	0	0	0
	-----	-----	-----	-----
Total LATERAL ROAD FUND - ROAD AND BRIDGE # 4	<u>\$ 7,231</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

GONZALES COUNTY INTEREST & SINKING FUND
 Budgeted Appropriations for the 2008-09 Fiscal Year

DEBT SERVICE

Account.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
225-600-				
EXPENDITURES				
*1000 PRINCIPAL PAYMENTS	\$ 235,000	\$ 265,000	\$ 265,000	\$ 280,000
*2000 INTEREST PAYMENTS	156,341	135,319	135,319	123,990
*3000 BANK CHARGES	1,000	650	650	650
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0000 EXPENDITURES	392,341	400,969	400,969	404,640
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Total DEBT SERVICE	\$ 392,341	\$ 400,969	\$ 400,969	\$ 404,640
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Total INTEREST & SINKING FUND	<u>\$ 392,341</u>	<u>\$ 400,969</u>	<u>\$ 400,969</u>	<u>\$ 404,640</u>

SECTION 2

REVENUES

GONZALES COUNTY GENERAL FUND
Budgeted Revenues for the 2008-09 Fiscal Year

Line Item and Description.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
100-				
311-1000 CURRENT ADV TAX/GENERAL FUND	\$ 2,975,482	\$ 3,172,869	\$ 3,172,869	\$ 3,582,974
311-3000 DELINQUENT TAXES	149,848	175,000	175,000	150,000
330-2000 MIXED DRINK TAX	2,399	1,900	1,900	1,900
330-4000 COUNTY SALES TAX	611,154	550,000	550,000	600,000
330-4500 MOTOR VEHICLE SALES TAX AND TERP	19,595	30,000	30,000	40,000
330-5000 MISCELLANEOUS	48,933	20,000	20,000	40,000
330-6000 STATE JUROR REIMBURSEMENT	4,998	5,000	5,000	4,000
341-1000 COUNTY JUDGE STATE SUPPLEMENT	15,000	15,000	15,000	15,000
341-1200 COUNTY JUDGE / PROBATE	0	1,000	1,000	1,000
341-1500 COUNTY ATTORNEY STATE SUPPLEMENT	20,833	20,833	20,833	20,833
341-1600 REVOLVING LOAN FUND REIMBURSEMENT	1,408	2,800	2,800	2,800
341-2000 FEES OF OFFICE / COUNTY CLERK	150,806	150,000	150,000	155,000
341-3000 FEES OF OFFICE / J. P. # 1	80	120	120	120
342-1000 FEES OF OFFICE-AD VALOREM TAX FEES	245,371	245,000	245,000	245,000
342-2000 FEES OF OFFICE-TAX CERTIFICATES	12,360	11,000	11,000	11,000
342-3000 FEES OF OFFICE-BEER AND WINE LICEN	3,660	3,000	3,000	3,500
342-4000 FEES OF OFFICE - VOTER LISTS	313	275	275	350
342-5000 FEES OF OFFICE-VEHICLE REGISTRATIO	5,402	5,000	5,000	5,000
342-6000 BOAT SALES TAX	415	300	300	300
342-7000 FEES OF OFFICE-TITLES ON VEHICLES	20,851	20,000	20,000	20,000
343-7000 FEES OF OFFICE / STATE TRAFFIC FEE	9,885	8,500	8,500	10,000
343-7500 FEES OF OFFICE / FTA	96	76	76	76
343-8000 ARREST FEES FUND	26,456	20,000	20,000	25,000
343-8500 WARRANT SERVICE FEES	13,500	11,500	11,500	12,000
343-8600 CONSTABLE #1 WARRANT SERVICE FEES	249	200	200	300
343-8900 UNIFORM TRAFFIC ACT (TFC)	18,371	16,000	16,000	20,000
343-9000 CHILD SAFETY (CS)	97	75	75	112
343-9100 CONSOLIDATED COURT COSTS (CCC)	43,644	36,000	36,000	36,000
343-9700 INDIGENT SERVICES (IS)	230	175	175	175
343-9800 TIME PAYMENTS	3,766	5,200	5,200	11,200
351-1000 COUNTY COURT / CIVIL FEES	5,349	5,500	5,500	3,600
351-2000 JP COURTS / CRIMINAL FEES	101,513	98,000	98,000	125,000
351-3000 COUNTY COURT / PROBATE FEES	5,484	5,000	5,000	5,000
351-4000 COUNTY COURT / SPECIAL EXPENSE FEE	1,665	1,000	1,000	1,000
351-6000 SEPTIC TANK INSPECTION FEES	13,440	13,000	13,000	13,000
352-1000 DISTRICT COURT / CIVIL FEES	59,352	55,000	55,000	65,000
352-2000 DISTRICT COURT / CRIMINAL FEES	20,410	20,000	20,000	20,000
352-3000 DISTRICT COURT / JURY FEES	300	225	225	330
352-4000 DISTRICT COURT / FEES OF TAX SUITS	17,280	20,000	20,000	15,000
361-1000 CIVIL FEES / J. P. # 1	1,195	1,500	1,500	3,500
361-2000 DDC REQUEST / J. P. # 1	2,802	2,000	2,000	2,000
361-6000 ADMINISTRATIVE FEE / J. P. # 1	2	10	10	0
362-1000 CIVIL FEES / J. P. # 3	142	100	100	500
362-2000 DDC REQUEST / J. P. # 3	10,762	11,000	11,000	11,000
362-4000 JURY FEE / J. P. # 3	6	6	6	0
363-1000 CIVIL FEES / J. P. # 4	422	470	470	700
363-2000 DDC REQUEST / J. P. # 4	1,035	1,000	1,000	1,200
364-1000 CONSTABLE #1 / CITATION SVC & ARRE	8,170	6,500	6,500	6,500
364-1500 CONSTABLE #1 / WILD ANIMAL REGISTR	500	500	500	0
364-2000 WRIT / CONSTABLE PCT. #1	1,050	600	600	600
365-1000 CONSTABLE #3 / CITATION SERVICE &	1,350	900	900	1,300
366-1000 CONSTABLE #4 / CITATION SERVICE &	1,050	1,000	1,000	1,000
367-1000 CITATION SERVICE / COUNTY SHERIFF	9,727	7,800	7,800	7,000
367-3000 ARREST FEES / COUNTY SHERIFF	5,004	5,000	5,000	5,500
367-7000 CITY OF NIXON CONTRACT / SHERIFF	55,000	55,000	55,000	55,000
367-8000 BAIL BOND FEE / SHERIFF DEPT.	1,050	600	600	800

GONZALES COUNTY GENERAL FUND
Budgeted Revenues for the 2008-09 Fiscal Year

Line Item and Description.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
100-				
370-1000 FINES / COUNTY COURT	109,696	110,000	110,000	85,000
370-2000 FINES / DISTRICT COURT	49,577	47,000	47,000	47,000
370-3001 FINES / J. P. # 1	120,454	110,000	110,000	130,000
370-3003 FINES / J. P. # 3	283,916	250,000	250,000	235,000
370-3004 FINES / J. P. # 4	61,333	60,000	60,000	70,000
375-1000 BOND FORFEITURES / COUNTY COURT	5,500	3,000	3,000	1,750
375-2000 BOND FORFEITURES / DISTRICT COURT	2,596	2,500	2,500	0
380-2000 INTEREST ON BANK DEPOSITS	162,085	173,000	173,000	70,000
380-5000 INDIGENT DEFENSE (TFID)	14,515	14,500	14,500	14,500
380-7000 COPIES FEE / RECORDS CENTER	1,688	1,400	1,400	1,400
380-8000 SALE OF STRAYS	333	300	300	300
380-9000 RESTITUTION / CSCD	76	75	75	75
385-3000 JAIL PHONE COMMISSIONS	17,846	9,000	9,000	6,500
385-4000 INMATE HOUSING	209,455	200,000	70,000	0
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Total GENERAL FUND	\$ 5,768,362	\$ 5,819,309	\$ 5,689,309	\$ 6,019,695

GONZALES COUNTY
 HOMELAND SECURITY GRANT
 Budgeted Revenues for the 2008-09 Fiscal Year

Line Item and Description.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
107- 309-4999 MISCELLANEOUS REVENUES	\$ 41,805	\$ 21,435	\$ 21,435	\$ 121,195
Total HOMELAND SECURITY	<u>\$ 41,805</u>	<u>\$ 21,435</u>	<u>\$ 21,435</u>	<u>\$ 121,195</u>

GONZALES COUNTY
 PROBATE COURT FUND
 Budgeted Revenues for the 2008-09 Fiscal Year

Line Item and Description.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
108- 341-1000 FEES OF OFFICE-COUNTY JUDGE	\$ 213	\$ 200	\$ 200	\$ 200
Total GONZALES COUNTY PROBATE COURT FUND	<u>\$ 213</u>	<u>\$ 200</u>	<u>\$ 200</u>	<u>\$ 200</u>

GONZALES COUNTY
LAW LIBRARY FUND
Budgeted Revenues for the 2008-09 Fiscal Year

Line Item and Description.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
109-				
341-2000 LIBRARY FEES / LAW LIBRARY / COUNT	\$ 4,060	\$ 4,000	\$ 4,000	\$ 4,000
341-2500 LIBRARY FEES / LAW LIBRARY / DISTR	9,030	8,500	8,500	8,000
390-0000 UNBUDGETED TRANSFERS IN FROM OTHER	0	0	0	0
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Total GONZALES COUNTY LAW LIBRARY FUND	<u>\$ 13,090</u>	<u>\$ 12,500</u>	<u>\$ 12,500</u>	<u>\$ 12,000</u>

GONZALES COUNTY
COUNTY ATTORNEY HOT CHECK FEE ACCOUNT
Budgeted Revenues for the 2008-09 Fiscal Year

Line Item and Description.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
112-				
341-6000 FEES OF OFFICE / HOT CHECK FEE / C	\$ 5,627	\$ 4,800	\$ 4,800	\$ 3,500
Total COUNTY ATTORNEY HOT CHECK FEE ACCOUNT	<u>\$ 5,627</u>	<u>\$ 4,800</u>	<u>\$ 4,800</u>	<u>\$ 3,500</u>

GONZALES COUNTY
RECORD MANAGEMENT
COUNTY CLERK
Budgeted Revenues for the 2008-09 Fiscal Year

Line Item and Description.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
114- 341-6000 COUNTY CLERK FEES	\$ 20,859	\$ 20,000	\$ 20,000	\$ 20,000
Total RECORD MANAGEMENT-COUNTY CLERK	<u>\$ 20,859</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>

GONZALES COUNTY
DISTRICT CLERK RECORDS MANAGEMENT
Budgeted Revenues for the 2008-09 Fiscal Year

Line Item and Description.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
115- 341-2500 DISTRICT CLERK RECORDS MANAGEMENT	\$ 1,785	\$ 1,800	\$ 1,800	\$ 1,800
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Total DISTRICT CLERK RECORDS MANAGEMENT	<u>\$ 1,785</u>	<u>\$ 1,800</u>	<u>\$ 1,800</u>	<u>\$ 1,800</u>

GONZALES COUNTY
 COURTHOUSE SECURITY FUND
 Budgeted Revenues for the 2008-09 Fiscal Year

Line Item and Description.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
129-				
341-2000 COURTHOUSE SECURITY (CHS) CC	\$ 728	\$ 675	\$ 675	\$ 500
341-2500 COURTHOUSE SECURITY (CHS) DC	1,566	1,500	1,500	1,200
341-3000 COURTHOUSE SECURITY (CHS) JP#1	4,343	4,000	4,000	8,000
341-4000 COURTHOUSE SECURITY (CHS) JP#3	12,366	14,000	14,000	12,000
341-5000 COURTHOUSE SECURITY (CHS) JP#4	1,681	1,600	1,600	2,000
Total COURTHOUSE SECURITY (CHS)	<u>\$ 20,683</u>	<u>\$ 21,775</u>	<u>\$ 21,775</u>	<u>\$ 23,700</u>

GONZALES COUNTY
COUNTY & DISTRICT RECORD MANAGEMENT FUND
Budgeted Revenues for the 2008-09 Fiscal Year

Line Item and Description.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
140-				
341-6000 COUNTY RECORD MANAGEMENT FEES/COUN	\$ 5,587	\$ 5,200	\$ 5,200	\$ 4,500
341-7000 DISTRICT CLERK	3,426	3,500	3,500	3,500
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Total COUNTY & DISTRICT RECORD MANAGEMENT FUND	<u>\$ 9,013</u>	<u>\$ 8,700</u>	<u>\$ 8,700</u>	<u>\$ 8,000</u>

GONZALES COUNTY
 COURT REPORTER SERVICE
 Budgeted Revenues for the 2008-09 Fiscal Year

Line Item and Description.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
153- 341-2500 CRS	\$ 3,870	\$ 3,800	\$ 3,800	\$ 3,500
Total CRS	<u>\$ 3,870</u>	<u>\$ 3,800</u>	<u>\$ 3,800</u>	<u>\$ 3,500</u>

GONZALES COUNTY
 JUSTICE COURT TECHNOLOGY FUND (JCTF)
 Budgeted Revenues for the 2008-09 Fiscal Year

Line Item and Description.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
156-				
341-2000 MISCELLANEOUS	\$	\$ 0	\$ 0	\$ 0
341-3000 JCTF (JP1)	5,775	5,500	5,500	6,000
341-4000 JCTF (JP3)	16,441	16,000	16,000	15,000
341-5000 JCTF (JP4)	2,249	2,300	2,300	2,500
Total JUSTICE COURT TECHNOLOGY FUND (JCTF)	<u>\$ 24,465</u>	<u>\$ 23,800</u>	<u>\$ 23,800</u>	<u>\$ 23,500</u>

GONZALES COUNTY
HAVA GRANT
Budgeted Revenues for the 2008-09 Fiscal Year

Line Item and Description.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
205- 400-1000 HAVA GRANT	\$ 60,696	\$ 36,779	\$ 36,779	\$ 0
Total HAVA GRANT	<u>\$ 60,696</u>	<u>\$ 36,779</u>	<u>\$ 36,779</u>	<u>\$ 0</u>

GONZALES COUNTY
 REVOLVING LOAN FUND
 Budgeted Revenues for the 2008-09 Fiscal Year

Line Item and Description.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
207-				
309-1000 MAINE/PAYMENTS ON PRINCIPAL	\$ 0	\$ 0	\$ 0	\$ 0
309-2000 TEXPOOL AND BANK INTEREST PAID	5,619	4,500	4,500	1,000
309-4500 FEHNER & SON GRAIN 2005 LOAN PAYME	17,234	17,981	17,981	18,760
309-4600 FEHNER & SON GRAIN 2005 LOAN PAYME	7,351	6,604	6,604	5,824
309-5000 KACTUS KORRAL (98) PAYMENT ON PRIN	12,178	12,961	12,961	0
309-5500 KACTUS KORRAL (98) PAYMENT ON INTE	1,296	513	513	0
309-6000 LYNN THEATER (2005 LOAN) PAYMENT O	7,337	9,171	9,171	0
309-7000 LYNN THEATER (2005 LOAN) PAYMENT O	2,552	2,696	2,696	0
309-7400 ADAM'S EXTRACT (2002) PAYMENT ON P	48,849	25,093	25,093	25,671
309-7500 ADAM'S EXTRACT & SPICE (2002) PAYM	7,050	2,861	2,861	2,283
309-8000 ADAM'S EXTRACT #2 PAYMENT ON PRINC	0	24,851	24,851	25,424
309-8500 MR. TACO (2000 LOAN) PAYMENT ON PR	2,841	3,120	3,120	3,300
309-9000 ADAM'S EXTRACT #2 LOAN PAYMENT ON	0	3,095	3,095	2,521
309-9500 MR. TACO (2000 LOAN) PAYMENT OF IN	1,695	1,655	1,655	1,428
309-9600 HILL COUNTRY NURSING HOME LOAN (PR	9,721	10,718	10,718	11,266
309-9700 HILL COUNTRY NURSING HOME LOAN PMT	5,547	5,026	5,026	4,477
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Total REVOLVING LOAN FUND	<u>\$ 129,269</u>	<u>\$ 130,845</u>	<u>\$ 130,845</u>	<u>\$ 101,954</u>

GONZALES COUNTY
ROAD AND BRIDGE # 1
Budgeted Revenues for the 2008-09 Fiscal Year

Line Item and Description.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
211-				
311-1000 CURRENT ADV TAX / R&B, PCT. #1	\$ 470,734	\$ 443,303	\$ 443,303	\$ 400,000
311-2000 DELINQUENT TAXES / R&B, PCT. #1	20,520	20,000	20,000	20,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	37,486	38,000	38,000	17,000
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	119,689	120,000	120,000	118,000
316-2000 \$10 R&B FEE / R&B, PCT. #1	43,392	42,000	42,000	42,000
319-6000 SALE OF SURPLUS EQPT. / R&B, PCT.	1,200	1,200	1,200	0
320-1000 GROSS WEIGHT & AXLE FEES	9,942	9,942	9,942	9,920
320-1200 STATE SHARED REVENUES		7,231	7,231	7,165
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Total ROAD AND BRIDGE # 1	<u>\$ 702,963</u>	<u>\$ 681,676</u>	<u>\$ 681,676</u>	<u>\$ 614,085</u>

GONZALES COUNTY
ROAD AND BRIDGE # 2
Budgeted Revenues for the 2008-09 Fiscal Year

Line Item and Description.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
212-				
311-1000 CURRENT ADV TAX / R&B, PCT. #2	\$ 408,610	\$ 580,105	\$ 580,105	\$ 450,000
311-2000 DELINQUENT TAXES / R&B, PCT. #2	20,520	20,000	20,000	20,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	7,748	7,000	7,000	5,000
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	119,689	120,000	120,000	118,000
316-2000 \$10 R&B FEE / R&B, PCT. #2	43,392	42,000	42,000	42,000
319-2000 SALE OF SURPLUS EQPT. / R&B, PCT.	1,710	1,710	1,710	16,000
320-1000 GROSS WEIGHT & AXLE FEES	9,942	9,942	9,942	9,920
320-1200 STATE SHARED REVENUES		7,231	7,231	7,165
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Total ROAD AND BRIDGE # 2	<u>\$ 611,611</u>	<u>\$ 787,988</u>	<u>\$ 787,988</u>	<u>\$ 668,085</u>

GONZALES COUNTY
ROAD AND BRIDGE # 3
Budgeted Revenues for the 2008-09 Fiscal Year

Line Item and Description.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
213-				
311-1000 CURRENT ADV TAX / R&B, PCT. #3	\$ 383,761	\$ 366,018	\$ 366,018	\$ 400,000
311-2000 DELINQUENT TAXES / R&B, PCT. #3	20,520	20,000	20,000	20,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	41,765	43,000	43,000	20,000
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	119,690	120,000	120,000	118,000
316-2000 \$10 R&B FEE / R&B, PCT. #3	43,393	42,000	42,000	42,000
319-2000 MISCELLANEOUS	100	0	0	0
319-6000 SALE OF SURPLUS EQUIPMENT	23,000	20,000	20,000	0
320-1000 GROSS WEIGHT & AXLE FEES	9,942	9,942	9,942	9,926
320-1200 STATE SHARED REVENUES		7,231	7,231	7,165
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Total ROAD AND BRIDGE # 3	\$ 642,170	\$ 628,191	\$ 628,191	\$ 617,091

GONZALES COUNTY
ROAD AND BRIDGE # 4
Budgeted Revenues for the 2008-09 Fiscal Year

Line Item and Description.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
214-				
311-1000 CURRENT ADV TAX / R&B, PCT. #4	\$ 368,576	\$ 499,194	\$ 499,194	\$ 400,000
311-2000 DELINQUENT TAXES / R & B, PCT. #4	20,520	20,000	20,000	20,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	18,220	19,000	19,000	12,000
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	119,690	120,000	120,000	118,000
316-2000 \$10 R&B FEE / R&B, PCT. #4	43,393	42,000	42,000	42,000
319-2000 SALE OF SURPLUS EQPT. / R&B, PCT.	1,140	1,140	1,140	0
320-1000 GROSS WEIGHT AND AXLE FEES	9,942	9,942	9,942	9,920
320-1200 STATE SHARED REVENUES		7,231	7,231	7,165
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Total ROAD AND BRIDGE # 4	<u>\$ 581,479</u>	<u>\$ 718,507</u>	<u>\$ 718,507</u>	<u>\$ 609,085</u>

GONZALES COUNTY
 LATERAL ROAD FUND - ROAD AND BRIDGE # 1
 Budgeted Revenues for the 2008-09 Fiscal Year

Line Item and Description.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
215- 330-1000 ROAD AND BRIDGE # 1 - STATE SHARED	\$ 7,232	\$ 0	\$ 0	\$ 0
Total LATERAL ROAD FUND - ROAD AND BRIDGE # 1	<u>\$ 7,232</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

GONZALES COUNTY
 LATERAL ROAD FUND - ROAD AND BRIDGE # 2
 Budgeted Revenues for the 2008-09 Fiscal Year

Line Item and Description.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
216-				
330-1000 ROAD AND BRIDGE # 2 - STATE SHARED	\$ 7,232	\$ 0	\$ 0	\$ 0
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Total LATERAL ROAD FUND - ROAD AND BRIDGE # 2	<u>\$ 7,232</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

GONZALES COUNTY
 LATERAL ROAD FUND - ROAD AND BRIDGE # 3
 Budgeted Revenues for the 2008-09 Fiscal Year

Line Item and Description.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
217-				
330-1000 ROAD AND BRIDGE # 3 - STATE SHARED	\$ 7,232	\$ 0	\$ 0	\$ 0
Total LATERAL ROAD FUND - ROAD AND BRIDGE # 3	<u>\$ 7,232</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

LATERAL ROAD FUND - ROAD AND BRIDGE # 4
 Budgeted Revenues for the 2008-09 Fiscal Year

Line Item and Description.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
218-				
330-1000 ROAD AND BRIDGE # 4 - STATE SHARED	\$ 7,232	\$ 0	\$ 0	\$ 0
Total LATERAL ROAD FUND - ROAD AND BRIDGE # 4	<u>\$ 7,232</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

GONZALES COUNTY
INTEREST & SINKING FUND
Budgeted Revenues for the 2008-09 Fiscal Year

Line Item and Description.....	06-07 ...Actual...	07-08 .Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
225-				
309-1000 AD VALOREM TAX PAYMENTS	\$ 424,435	\$ 360,969	\$ 360,969	\$ 358,921
309-2000 INTEREST EARNED ON PRINCIPAL	10,121	5,000	5,000	3,000
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Total INTEREST & SINKING FUND	<u>\$ 434,556</u>	<u>\$ 365,969</u>	<u>\$ 365,969</u>	<u>\$ 361,921</u>