

GONZALES COUNTY

FISCAL YEAR BUDGET

2005 - 2006

GONZALES, TEXAS

FILED the 26 day of Sept, 2005
at 9:00 AM
LEE RIEDEL
COUNTY CLERK, GONZALES COUNTY, TEXAS
Lee Riedel Deputy

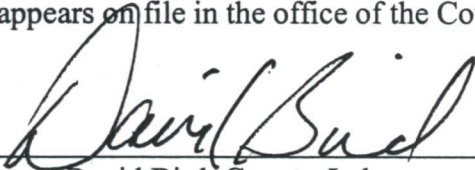
BUDGET CERTIFICATE

FISCAL YEAR: OCTOBER 1, 2005 - SEPTEMBER 30, 2006

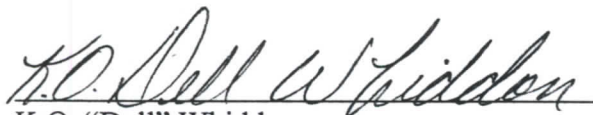
THE STATE OF TEXAS }
COUNTY OF GONZALES }

We, David Bird, County Judge, K.O. "Dell" Whiddon, County Commissioner, Precinct 1, James D. "Jim" Kelso, County Commissioner, Precinct 2, Kevin T. LaFleur, County Commissioner, Precinct 3 and Otis "Bud" Wuest, County Commissioner, Precinct 4 do hereby certify that the attached budget is a true and correct copy of the budget for Gonzales County, Texas adopted on a summary line basis on September 26, 2005. The budget has been adopted on a basis consistent with Generally Accepted Accounting Principles.


Passed and approved by the Commissioners Court of Gonzales County on the 26th day of September, 2005, as the same appears on file in the office of the County Clerk of said county.



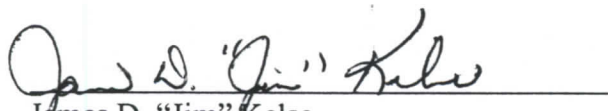
David Bird, County Judge



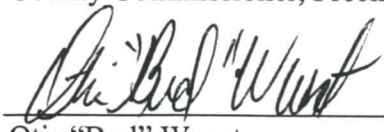
K.O. "Dell" Whiddon
County Commissioner, Precinct 1



Kevin T. LaFleur
County Commissioner, Precinct 3




James D. "Jim" Kelso
County Commissioner, Precinct 2



Otis "Bud" Wuest
County Commissioner, Precinct 4

Subscribed and Sworn to before me, the undersigned authority, this the 26 day of September, 2005.



Sharron L. Mason, Notary Public
Gonzales County, Texas
My Commission Expires:



Gonzales County Commissioners' Court
Salaries for Elected Officials
For Fiscal Year 2005-2006

Elected Official	FY 05-06 Proposed		
	Salary	Longevity	Auto Allowance
County Judge	\$37,585.82		
Juvenile Board	\$2,358.00		
State Salary Supplement	\$15,000.00	\$405	
County Clerk	\$31,500.00	\$500	\$0
County Treasurer	\$31,500.00	\$475	
County Tax Assessor-Collector	\$31,500.00	\$1,200	
County Attorney	\$34,585.82		
State Salary Supplement	\$20,833.00	\$1,200	
District Clerk	\$31,500.00	\$1,200	
Justice of the Peace, Precinct 1	\$26,860.77	\$0	\$5,400
Justice of the Peace, Precinct 3	\$25,892.63	\$675	\$5,400
Justice of the Peace, Precinct 4	\$25,892.63	\$650	\$5,400
Constable, Precinct 1	\$22,714.47		
Rabies / Wild Animal Officer	\$7,080.00	\$1,005	\$6,600
Constable, Precinct 3	\$22,714.47		
Step Program Admin.	\$6,600.00	\$945	
Constable, Precinct 4	\$22,714.47	\$525	
County Sheriff	\$34,585.82	\$385	
Commissioner, Precinct 1	\$29,898.71	\$415	\$7,200
Commissioner, Precinct 2	\$29,898.71	\$405	\$7,200
Commissioner, Precinct 3	\$29,898.71	\$1,090	\$7,200
Commissioner, Precinct 4	\$29,898.71	\$405	\$7,200

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SECTION 1

EXPENDITURES

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

COUNTY JUDGE

Account.....	03-04 ...Actual...	04-05 ..Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
100-400-					
PERSONAL SERVICES					
*1001 SALARY-COUNTY JUDGE	\$ 31,080	\$ 32,323	\$ 32,323	\$ 32,323	\$ 37,586
*1002 SALARY-STATE SUPPLEMENT	10,000	10,000	10,000	10,000	15,000
*1005 LONGEVITY	1,030	1,210	1,210	1,210	1,330
*1010 SALARY / COURT CLERK (HOURLY)	19,806	20,851	20,673	20,851	22,033
*2010 HEALTH INSURANCE	8,046	9,004	8,646	9,004	10,364
*2020 FICA	4,737	4,912	4,912	4,912	5,810
*2030 UNEMPLOYMENT COMPENSATION	55	54	54	54	53
*2040 WORKERS COMPENSATION	199	148	227	148	186
*2050 RETIREMENT	4,799	4,990	4,976	4,990	5,886
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1000 PERSONAL SERVICES	79,751	83,492	83,021	83,492	98,248
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	1,141	1,063	1,200	1,063	700
*3110 POSTAGE	0	303	300	303	400
*3657 OFFICE FURNITURE & EQUIPMENT	0	910	500	910	500
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	421	50	421	300
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2000 SUPPLIES AND MATERIALS	1,631	2,697	2,050	2,697	1,900
OTHER SERVICES AND CHARGES					
*4200 TELEPHONE	1,105	1,175	1,500	1,175	1,500
*4260 MILEAGE	0	0			1,000
*4262 MILEAGE / EMPLOYEE	0	286	200	286	200
*4350 PRINTING	0	100	0	100	100
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	200	200	200	200
*4522 REPAIR & MAINT / COPIER	0	0	0	0	0
*4800 BOND PREMIUM	0	0	0	0	0
*4810 MEMBERSHIP DUES	0	200	0	200	200
*4812 CONFERENCE / SEMINAR EXPENSE	0	1,329	2,000	1,329	1,000
*4813 PROBATE CONTINUING EDUCATION EXPENSES	0	1,000	1,000	1,000	1,000
*4814 EMPLOYEE TRAINING & EDUCATION	0	200	350	200	350
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3000 OTHER SERVICES AND CHARGES	2,305	4,490	5,250	4,490	5,550
CAPITAL OUTLAY					
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0
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4000 CAPITAL OUTLAY	0	0	0	0	0
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0000 SUMMARY COUNTY JUDGE	83,687	90,679	90,321	90,679	105,698
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Total COUNTY JUDGE	\$ 83,687	\$ 90,679	\$ 90,321	\$ 90,679	\$ 105,698

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

COUNTY CLERK

Account.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
100-401-					
PERSONAL SERVICES					
*1001 SALARY-COUNTY CLERK	\$ 26,868	\$ 27,943	\$ 27,943	\$ 27,943	\$ 31,500
*1002 SALARIES / CLERKS (4) / HOURLY	75,484	60,317	59,630	60,317	85,797
*1005 LONGEVITY	2,280	2,460	2,460	2,460	2,640
*2010 HEALTH INSURANCE	19,442	18,007	17,292	18,007	25,910
*2020 FICA	8,005	6,949	6,888	6,949	9,175
*2030 UNEMPLOYMENT COMPENSATION	217	168	155	168	202
*2040 WORKERS COMPENSATION	303	228	458	228	284
*2050 RETIREMENT	8,109	7,040	6,978	7,040	9,295
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1000 PERSONAL SERVICES	140,707	123,112	121,804	123,112	164,803
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	12,496	6,500	6,500	6,500	7,000
*3110 POSTAGE	0	3,000	3,000	3,000	3,000
*3657 OFFICE FURNITURE & EQUIPMENT	0	146	900	146	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	820	820	820	400
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2000 SUPPLIES AND MATERIALS	15,686	10,466	11,220	10,466	10,400
OTHER SERVICES AND CHARGES					
*4200 TELEPHONE	1,011	2,500	2,500	2,500	3,000
*4262 MILEAGE / EMPLOYEE	0	100	0	100	100
*4350 PRINTING	0	2,500	2,500	2,500	2,500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	1,765	1,750	1,765	2,000
*4522 REPAIR & MAINT / COPIER	0	2,392	2,500	2,392	3,000
*4622 LEASE / POSTAGE MACHINE	0	564	600	564	600
*4800 BOND PREMIUM	0	300	0	300	400
*4810 MEMBERSHIP DUES	0	80	75	80	100
*4812 CONFERENCE / SEMINAR EXPENSE	0	985	1,000	985	1,200
*4814 EMPLOYEE TRAINING & EDUCATION	0	400	400	400	500
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3000 OTHER SERVICES AND CHARGES	6,293	11,586	11,325	11,586	13,400
CAPITAL OUTLAY					
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0	500
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4000 CAPITAL OUTLAY	1,909	0	0	0	500
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0000 SUMMARY-COUNTY CLERK	164,595	145,164	144,349	145,164	189,103
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Total COUNTY CLERK	\$ 164,595	\$ 145,164	\$ 144,349	\$ 145,164	\$ 189,103

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2005-06 Fiscal Year

COUNTY COURT

Account.....	03-04	04-05	04-05	04-05	05-06
100-402-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
OTHER CHARGES AND SERVICES					
*4006 P.S. COURT APPOINTED ATTORNEY	\$	\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,000
*4007 P.S. COURT REPORTER	0	1,000	1,000	1,000	1,000
*4008 P.S. JUVENILE COURT APPOINTED ATTORNEY		4,000	4,000	4,000	4,000
*4009 CPS COURT EXPENDITURES	0	1,000	1,000	1,000	1,000
*4010 MENTAL COMMITMENTS	0	15,000	15,000	15,000	17,000
*4015 P.S. INTERPRETER / UNSPECIFIED		300	0	300	300
*4052 AUTOPSY EXPENSE	0	40,000	40,000	40,000	47,000
*4843 PETIT JURORS	0	1,000	1,000	1,000	1,000
*4998 TRIAL EXPENSES		700	1,000	700	700
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3000 OTHER CHARGES AND SERVICES	61,942	67,000	67,000	67,000	75,000
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0000 SUMMARY-COUNTY COURT	61,942	67,000	67,000	67,000	75,000
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Total COUNTY COURT	\$ 61,942	\$ 67,000	\$ 67,000	\$ 67,000	\$ 75,000

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

VETERANS SERVICE OFFICER

Account.....	03-04 ...Actual...	04-05 ..Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
100-404-					
PERSONAL SERVICES					
*1005 LONGEVITY	\$ 195	\$ 0	\$ 0	\$ 0	\$ 0
*1300 SALARY-VETERAN SERVICE OFFICER	11,376	11,831	11,831	11,831	12,660
*2010 HEALTH INSURANCE	3,350	4,502	4,323	4,502	5,182
*2020 FICA	885	905	905	905	968
*2030 UNEMPLOYMENT COMPENSATION	37	30	30	30	29
*2040 WORKERS COMPENSATION	33	45	45	45	29
*2050 RETIREMENT	897	917	917	917	981
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1000 PERSONAL SERVICES	16,773	18,230	18,051	18,230	19,849
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	322	168	100	168	75
*3110 POSTAGE	0	76	86	76	50
*3657 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	0	0	0	85
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2000 SUPPLIES AND MATERIALS	322	244	186	244	210
OTHER SERVICES AND CHARGES					
*4200 TELEPHONE	0	1,170	1,150	1,170	1,250
*4350 PRINTING	0	32	0	32	32
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	100	100	100	100
*4600 RENT / OFFICE SPACE	0	2,172	2,172	2,172	0
*4810 MEMBERSHIP DUES	0	20	10	20	20
*4812 CONFERENCE / SEMINAR EXPENSE	0	480	600	480	600
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3000 OTHER SERVICES AND CHARGES	3,398	3,974	4,032	3,974	2,002
CAPITAL OUTLAY					
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0
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4000 CAPITAL OUTLAY	0	0	0	0	0
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0000 SUMMARY-VETERANS SERVICE OFFICER	20,494	22,448	22,269	22,448	22,061
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Total VETERANS SERVICE OFFICER	\$ 20,494	\$ 22,448	\$ 22,269	\$ 22,448	\$ 22,061

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

NON DEPARTMENTAL

Account.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
100-405-					
PERSONAL SERVICES					
*1070 SALARY / JUVENILE BOARD	\$ 0	\$ 7,074	\$ 7,074	\$ 7,074	\$ 7,074
*2020 FICA	541	542	542	542	542
*2030 UNEMPLOYMENT COMPENSATION	0	0	0	0	0
*2040 WORKERS COMPENSATION	0	0	0	0	0
*2050 RETIREMENT	533	550	550	550	549
*2060 RETIREE HEALTH INSURANCE	0	7,937	0	7,937	10,363
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1000 PERSONAL SERVICES	1,074	16,103	8,166	16,103	18,528
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	2,528	2,438	3,000	2,438	2,000
*3103 EMERGENCY MANAGEMENT COORDINATOR SUPPLIES	0	500	500	500	500
*3657 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0
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2000 SUPPLIES AND MATERIALS	2,528	2,938	3,500	2,938	2,500
OTHER SERVICES AND CHARGES					
*4005 LEGAL FEES	0	20,000	20,000	20,000	30,000
*4011 OUTSIDE AUDIT(S)	0	7,500	7,500	7,500	7,500
*4053 RABIES DETERMINATION	0	600	600	600	0
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS	0	150	150	150	0
*4060 APPRAISAL DISTRICT	0	181,486	201,800	181,486	201,960
*4061 JUVENILE PROBATION DEPARTMENT	0	74,477	74,477	74,477	74,477
*4062 JUVENILE DETENTION / OUT OF COUNTY	0	61,000	61,000	61,000	47,000
*4300 ADVERTISING & LEGAL NOTICES	0	1,000	1,000	1,000	1,000
*4350 PRINTING	0	562	0	562	750
*4533 COMPUTER MAINTENANCE	0	86,000	86,000	86,000	64,000
*4534 TSG TRAINING	0	10,200	10,200	10,200	0
*4810 MEMBERSHIP DUES	0	2,375	2,300	2,375	2,375
*4820 INSURANCE / PROPERTY / LIABILITY	0	120,000	120,000	120,000	120,000
*4929 GONZALES COUNTY SENIOR CITIZENS	0	0			19,700
*4930 GOLDEN CRESCENT REGIONAL PLANNING	0	900	900	900	850
*4931 WAELDER NUTRITION CENTER	0	5,200	5,200	5,200	0
*4932 GONZALES NUTRITION CENTER	0	7,000	7,000	7,000	0
*4933 NIXON NUTRITION CENTER	0	3,000	3,000	3,000	0
*4934 SMILEY NUTRITION CENTER	0	3,000	3,000	3,000	0
*4935 COUNTRY VILLAGE NUTRITION CENTER	0	1,500	1,500	1,500	0
*4936 NIXON MINISTERIAL ALLIANCE	0	1,000	1,000	1,000	1,000
*4937 CHRISTIAN MINISTRIES	0	1,000	1,000	1,000	1,000
*4938 NORMA'S HOUSE	0	1,000	1,000	1,000	1,000
*4939 SOIL & WATER CONSERVATION DISTRICT	0	1,000	1,000	1,000	1,000
*4940 GONZALES LIBRARY	0	500	500	500	0
*4941 NIXON LIBRARY	0	500	500	500	500
*4942 SMILEY LIBRARY	0	500	500	500	500
*4943 WAELDER LIBRARY	0	500	500	500	500
*4944 GONZALES COUNTY CHILD WELFARE	0	3,650	3,650	3,650	5,000
*4945 COUNTY HEALTH OFFICER	0	3,600	3,600	3,600	0
*4946 MENTAL HEALTH ADVISORY BOARD	0	8,400	8,400	8,400	8,400
*4948 COURT OF CIVIL APPEALS/COUNTY ALLOCATIO	0	903	900	903	903
*4949 DA/PROPORTIONATE SHARE OF DISTRICT EXPE	0	69,907	69,907	69,907	93,393
*4950 COUNTY HEALTH AGENCY	0	26,050	26,050	26,050	0
*4999 MISCELLANEOUS	88,713	11,985	20,000	11,985	5,000
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3000 OTHER SERVICES AND CHARGES	511,937	716,445	744,134	716,445	687,808
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0000 SUMMARY-NON-DEPARTMENTAL EXPENDITURES	515,539	735,486	755,800	735,486	708,836
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Total NON DEPARTMENTAL	\$ 515,539	\$ 735,486	\$ 755,800	\$ 735,486	\$ 708,836

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

COUNTY AUDITOR

Account.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
100-407-					
PERSONAL SERVICES					
*1005 LONGEVITY	\$ 2,505	\$ 1,300	\$ 2,400	\$ 1,300	\$ 1,200
*1300 SALARY-COUNTY AUDITOR	26,863	41,080	41,080	41,080	43,956
*1301 SALARIES / ASSISTANTS (HOURLY)	38,898	41,864	40,608	41,864	43,288
*1305 SALARY / CLERK	0	0	0	0	0
*2010 HEALTH INSURANCE	11,387	13,164	12,969	13,164	15,546
*2020 FICA	5,146	6,449	6,433	6,449	6,766
*2030 UNEMPLOYMENT COMPENSATION	106	211	211	211	203
*2040 WORKERS COMPENSATION	199	187	252	187	210
*2050 RETIREMENT	5,290	6,533	6,517	6,533	6,854
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1000 PERSONAL SERVICES	90,395	110,788	110,470	110,788	118,023
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	2,170	2,059	1,500	2,059	2,000
*3110 POSTAGE	0	215	300	215	300
*3657 OFFICE FURNITURE & EQUIPMENT	0	521	600	521	300
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	400	400	400	400
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2000 SUPPLIES AND MATERIALS	2,548	3,195	2,800	3,195	3,000
OTHER SERVICES AND CHARGES					
*4200 TELEPHONE	2,200	2,019	2,000	2,019	2,100
*4260 MILEAGE	0	146	365	146	150
*4350 PRINTING	0	0	0	0	0
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	132	500	132	300
*4522 REPAIR & MAINT / COPIER	0	250	250	250	200
*4800 BOND PREMIUM	0	50	0	50	50
*4810 MEMBERSHIP DUES	0	500	500	500	500
*4812 CONFERENCE / SEMINAR EXPENSE	0	2,715	2,000	2,715	1,800
*4814 EMPLOYEE TRAINING & EDUCATION	0	285	1,000	285	500
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3000 OTHER SERVICES AND CHARGES	4,540	6,097	6,615	6,097	5,600
CAPITAL OUTLAY					
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0	1,000
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4000 CAPITAL OUTLAY	2,234	0	0	0	1,000
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0000 SUMMARY-COUNTY AUDITOR	99,717	120,080	119,885	120,080	127,623
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Total COUNTY AUDITOR	\$ 99,717	\$ 120,080	\$ 119,885	\$ 120,080	\$ 127,623

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

COUNTY TREASURER

Account.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
100-408-					
PERSONAL SERVICES					
*1001 SALARY-TREASURER	\$ 26,868	\$ 27,943	\$ 27,943	\$ 27,943	\$ 31,500
*1005 LONGEVITY	355	415	415	415	475
*2010 HEALTH INSURANCE	4,023	4,502	4,323	4,502	5,182
*2020 FICA	2,083	2,170	2,170	2,170	2,446
*2030 UNEMPLOYMENT COMPENSATION	0	0	0	0	0
*2040 WORKERS COMPENSATION	83	100	100	100	76
*2050 RETIREMENT	2,110	2,198	2,198	2,198	2,478
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1000 PERSONAL SERVICES	35,521	37,328	37,149	37,328	42,157
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	825	700	700	700	700
*3110 POSTAGE	0	1,346	1,500	1,346	1,500
*3657 OFFICE FURNITURE & EQUIPMENT	0	0	500	0	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	300	300	300	200
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2000 SUPPLIES AND MATERIALS	2,111	2,346	3,000	2,346	2,400
OTHER SERVICES AND CHARGES					
*4200 TELEPHONE	511	1,300	1,300	1,300	1,300
*4260 MILEAGE	0	0	0	0	200
*4350 PRINTING	0	100	100	100	200
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	0	0	0	0
*4522 REPAIR & MAINT / COPIER	0	300	300	300	300
*4800 BOND PREMIUM	0	0	0	0	0
*4810 MEMBERSHIP DUES	0	100	100	100	100
*4812 CONFERENCE / SEMINAR EXPENSE	0	1,454	800	1,454	1,000
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3000 OTHER SERVICES AND CHARGES	2,198	3,254	2,600	3,254	3,100
CAPITAL OUTLAY					
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0
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4000 CAPITAL OUTLAY	136	0	0	0	0
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0000 SUMMARY-COUNTY TREASURER	39,967	42,928	42,749	42,928	47,657
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Total COUNTY TREASURER	\$ 39,967	\$ 42,928	\$ 42,749	\$ 42,928	\$ 47,657

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

COUNTY TAX COLLECTOR

Account.....	03-04 ...Actual...	04-05 ..Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
100-409-					
PERSONAL SERVICES					
*1001 SALARY-TAX COLLECTOR	\$ 26,868	\$ 27,943	\$ 27,943	\$ 27,943	\$ 31,500
*1002 SALARIES / CLERKS (6) / HOURLY	111,762	116,948	116,698	116,948	128,306
*1005 LONGEVITY	2,925	3,155	3,405	3,155	3,310
*2010 HEALTH INSURANCE	28,161	30,841	30,261	30,841	36,274
*2020 FICA	10,503	11,306	11,326	11,306	12,478
*2030 UNEMPLOYMENT COMPENSATION	305	317	297	317	300
*2040 WORKERS COMPENSATION	393	517	517	517	387
*2050 RETIREMENT	10,970	11,474	11,474	11,474	12,641
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1000 PERSONAL SERVICES	191,887	202,501	201,921	202,501	225,196
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	13,671	8,179	13,480	8,179	6,536
*3110 POSTAGE	0	16,788	16,788	16,788	13,788
*3111 POSTAGE / VOTER	0	0	0	0	4,000
*3657 OFFICE FURNITURE & EQUIPMENT	0	500	500	500	500
*3660 COMPUTER SOFTWARE / TRUTH IN TAXATION	0	900	900	900	900
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	470	80	470	500
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2000 SUPPLIES AND MATERIALS	34,098	26,837	31,748	26,837	26,224
OTHER SERVICES AND CHARGES					
*4200 TELEPHONE	800	5,600	5,600	5,600	5,600
*4262 MILEAGE / EMPLOYEE	0	700	700	700	700
*4350 PRINTING	1,939	3,757	3,630	3,757	6,010
*4351 VOTER REGISTRATION DATA/COMPUTER	0	700	700	700	700
*4352 COMMISSIONS ON LICENSES	0	2,900	2,900	2,900	2,900
*4353 PRINTING / VOTER	0	0	0	0	570
*4400 UTILITIES	0	6,100	4,400	6,100	5,400
*4500 REPAIR / BUILDING STRUCTURE	0	550	1,200	550	1,200
*4505 REPAIR / BUILDING EQUIPMENT	0	0	0	0	0
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	2,468	2,150	2,468	2,580
*4522 REPAIR & MAINT / COPIER	0	420	420	420	420
*4523 REPAIR & MAINT / POSTAGE MACHINE	0	1,047	490	1,047	1,000
*4622 LEASE / POSTAGE MACHINE	0	972	972	972	972
*4800 BOND PREMIUM	0	2,879	100	2,879	0
*4810 MEMBERSHIP DUES	0	305	225	305	225
*4812 CONFERENCE / SEMINAR EXPENSE	0	800	800	800	800
*4814 EMPLOYEE TRAINING & EDUCATION	0	0	0	0	0
*4861 JANITORIAL SERVICES	0	1,200	1,200	1,200	1,200
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3000 OTHER SERVICES AND CHARGES	16,252	30,398	25,487	30,398	30,277
CAPITAL OUTLAY					
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	4,000	4,000	4,000	3,000
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4000 CAPITAL OUTLAY	1,263	4,000	4,000	4,000	3,000
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0000 SUMMARY-TAX ASSESSOR-COLLECTOR	243,500	263,736	263,156	263,736	284,697
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Total COUNTY TAX COLLECTOR	\$ 243,500	\$ 263,736	\$ 263,156	\$ 263,736	\$ 284,697

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

ELECTIONS DEPARTMENT

Account.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
100-410-					
PERSONAL SERVICES					
*1004 SALARY-TEMPORARY EMPLOYEES	\$ 1,368	\$ 6,225	\$ 5,000	\$ 6,225	\$ 8,000
1000 PERSONAL SERVICES	1,368	6,225	5,000	6,225	8,000
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	562	5,275	6,500	5,275	6,500
2000 SUPPLIES AND MATERIALS	562	5,275	6,500	5,275	6,500
OTHER SERVICES AND CHARGES					
*4260 MILEAGE	0	33	33	33	50
*4999 MISCELLANEOUS	177	750	750	750	750
3000 OTHER SERVICES AND CHARGES	177	783	783	783	800
0000 SUMMARY-ELECTIONS DEPARTMENT	2,106	12,283	12,283	12,283	15,300
Total ELECTIONS DEPARTMENT	\$ 2,106	\$ 12,283	\$ 12,283	\$ 12,283	\$ 15,300

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

COUNTY ATTORNEY

Account.....	03-04 ...Actual...	04-05 ..Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
100-411-					
PERSONAL SERVICES					
*1001 SALARY-COUNTY ATTORNEY	\$ 31,080	\$ 32,323	\$ 32,323	\$ 32,323	\$ 34,586
*1002 SALARY / CLERK / HOURLY	19,806	20,673	20,673	20,673	22,033
*1003 STATE SUPPLEMENT	16,950	16,950	16,950	16,950	20,833
*1004 HOT CHECK SUPPLEMENT/CLERK	0	2,400	2,400	2,400	3,000
*1005 LONGEVITY	2,400	2,400	2,400	2,400	2,400
*1007 PART-TIME CLERK	8,801	9,031	9,031	9,031	9,027
*1008 PART-TIME CLERK/HOT CHECK FUND	0	3,100	3,100	3,100	3,100
*1009 SALARY - ASSISTANT COUNTY ATTORNEY	0	0			0
*1010 SALARY / INVESTIGATOR	0	0			0
*2010 HEALTH INSURANCE	12,069	13,505	12,969	13,505	15,546
*2020 FICA	5,953	6,409	6,409	6,409	7,266
*2030 UNEMPLOYMENT COMPENSATION	76	83	83	83	89
*2040 WORKERS COMPENSATION	248	288	288	288	225
*2050 RETIREMENT	6,125	6,493	6,493	6,493	7,121
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1000 PERSONAL SERVICES	103,508	113,655	113,119	113,655	125,226
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	3,037	1,322	1,500	1,322	1,400
*3110 POSTAGE	0	900	600	900	600
*3657 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	2,102	1,776	2,102	1,776
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2000 SUPPLIES AND MATERIALS	3,037	4,324	3,876	4,324	3,776
OTHER SERVICES AND CHARGES					
*4015 P.S. LEGAL CONSULTATION / BROOKS	0	1,200	1,200	1,200	1,200
*4200 TELEPHONE	2,055	1,800	1,800	1,800	1,800
*4260 MILEAGE	0	600	600	600	0
*4350 PRINTING	0	98	0	98	200
*4400 UTILITIES	0	1,200	1,200	1,200	1,200
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	554	500	554	500
*4600 RENT / OFFICE SPACE	0	5,400	5,400	5,400	5,400
*4621 LEASE / POSTAGE MACHINE	0	0	600	0	0
*4800 BOND PREMIUM	0	320	320	320	0
*4810 MEMBERSHIP DUES	0	280	280	280	280
*4812 CONFERENCE / SEMINAR EXPENSE	0	2,000	2,000	2,000	1,600
*4814 EMPLOYEE TRAINING & EDUCATION	0	0	0	0	400
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3000 OTHER SERVICES AND CHARGES	11,835	13,452	13,900	13,452	12,580
CAPITAL OUTLAY					
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	1,000	1,000	1,000	0
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4000 CAPITAL OUTLAY	0	1,000	1,000	1,000	0
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0000 SUMMARY-COUNTY ATTORNEY	118,379	132,431	131,895	132,431	141,582
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Total COUNTY ATTORNEY	\$ 118,379	\$ 132,431	\$ 131,895	\$ 132,431	\$ 141,582

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

DISTRICT CLERK

Account.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
100-414-					
PERSONAL SERVICES					
*1001 SALARY-DISTRICT CLERK	\$ 26,868	\$ 27,943	\$ 27,943	\$ 27,943	\$ 31,500
*1002 SALARIES / CLERKS (4) / HOURLY	74,793	79,549	78,652	79,549	85,797
*1005 LONGEVITY	2,050	2,110	2,110	2,110	2,170
*2010 HEALTH INSURANCE	19,109	22,508	21,615	22,508	25,910
*2020 FICA	7,800	8,392	8,316	8,392	9,139
*2030 UNEMPLOYMENT COMPENSATION	216	207	199	207	200
*2040 WORKERS COMPENSATION	302	227	377	227	283
*2050 RETIREMENT	8,038	8,502	8,425	8,502	9,259
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1000 PERSONAL SERVICES	139,176	149,438	147,637	149,438	164,258
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	7,705	3,500	3,500	3,500	3,000
*3110 POSTAGE	0	6,000	6,000	6,000	5,000
*3657 OFFICE FURNITURE & EQUIPMENT	0	1,783	2,000	1,783	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	300	300	300	400
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2000 SUPPLIES AND MATERIALS	12,609	11,583	11,800	11,583	9,400
OTHER SERVICES AND CHARGES					
*4200 TELEPHONE	1,163	3,500	3,500	3,500	3,500
*4262 MILEAGE / EMPLOYEE	0	417	200	417	450
*4350 PRINTING	0	6,000	6,000	6,000	5,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	1,245	700	1,245	1,200
*4621 LEASE / COPIER	0	3,247	4,700	3,247	3,500
*4622 LEASE / POSTAGE MACHINE	0	800	800	800	800
*4800 BOND PREMIUM	0	200	200	200	200
*4810 MEMBERSHIP DUES	0	200	200	200	150
*4812 CONFERENCE / SEMINAR EXPENSE	0	1,200	1,200	1,200	1,000
*4814 EMPLOYEE TRAINING & EDUCATION	0	750	750	750	500
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3000 OTHER SERVICES AND CHARGES	7,183	17,559	18,250	17,559	16,300
CAPITAL OUTLAY					
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	2,500	2,500	2,500	1,800
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4000 CAPITAL OUTLAY	795	2,500	2,500	2,500	1,800
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0000 SUMMARY-DISTRICT CLERK	159,763	181,080	180,187	181,080	191,758
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Total DISTRICT CLERK	\$ 159,763	\$ 181,080	\$ 180,187	\$ 181,080	\$ 191,758

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

DISTRICT COURT

Account.....	03-04	04-05	04-05	04-05	05-06
100-415-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
OTHER SERVICES AND CHARGES					
*4002 COURT REPORTER / GUADALUPE COUNTY	\$ 0	\$ 8,784	\$ 9,028	\$ 8,784	\$ 10,010
*4003 COURT REPORTER / 2ND 25TH JUD. DISTRICT	0	6,519	6,519	6,519	9,370
*4004 COURT COORDINATOR / GUADALUPE COUNTY	0	5,929	5,685	5,929	6,351
*4006 P.S. COURT APPOINTED ATTORNEY		76,000	76,000	76,000	110,000
*4007 P.S. COURT REPORTER	0	0	0	0	0
*4012 COURT COORDINATOR / 2ND 25TH JUD. DISTR	0	4,481	4,481	4,481	6,351
*4015 P.S. EXPERT WITNESS / INTERPRETER / UNS		10,500	10,500	10,500	15,000
*4810 DUES / 3RD ADMIN. JUDICIAL DISTRICT	0	1,000	1,000	1,000	1,126
*4812 TRAVEL / REIMBURSEMENT / DISTRICT JUDGE	0	50	50	50	50
*4841 GRAND JURORS	0	600	600	600	600
*4843 PETIT JURORS	0	4,000	4,000	4,000	6,000
*4849 JURY COMMISSIONERS	0	150	150	150	150
*4850 JUROR MEALS & EXPENSES	0	150	150	150	200
*4857 EXPENSES / VISITING JUDGE	0	21	0	21	21
*4980 COURT REPORTER EXPENSES	0	1,179	1,200	1,179	1,200
*4999 MISCELLANEOUS	0	0	0	0	0
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3000 OTHER SERVICES AND CHARGES	96,727	119,363	119,363	119,363	166,429
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0000 SUMMARY-DISTRICT COURT	122,869	119,363	119,363	119,363	166,429
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Total DISTRICT COURT	\$ 122,869	\$ 119,363	\$ 119,363	\$ 119,363	\$ 166,429

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

JUSTICE OF PEACE, PRECINCT #1

Account.....	03-04 ...Actual...	04-05 ..Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
100-416-					
PERSONAL SERVICES					
*1001 SALARY-J. P. # 1	\$ 24,138	\$ 25,104	\$ 25,104	\$ 25,104	\$ 26,861
*1005 LONGEVITY	735	845	795	845	1,165
*1010 SALARIES / COURT CLERKS (2) / HOURLY	38,041	41,499	40,608	41,499	43,288
*1020 SALARIES-PART TIME	6,232	6,178	6,178	6,178	0
*2010 HEALTH INSURANCE	11,063	12,728	12,969	12,728	15,546
*2020 FICA	5,381	5,815	5,744	5,815	5,869
*2030 UNEMPLOYMENT COMPENSATION	126	126	119	126	102
*2040 WORKERS COMPENSATION	210	158	255	158	182
*2050 RETIREMENT	4,969	5,486	5,819	5,486	5,945
*4100 AUTO ALLOWANCE	2,400	2,400	2,400	2,400	5,400
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1000 PERSONAL SERVICES	93,296	100,339	99,991	100,339	104,358
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	2,584	2,004	2,500	2,004	1,750
*3110 POSTAGE	0	1,500	1,500	1,500	1,500
*3657 OFFICE FURNITURE & EQUIPMENT	0	309	500	309	500
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	254	250	254	450
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2000 SUPPLIES AND MATERIALS	3,643	4,067	4,750	4,067	4,200
OTHER SERVICES AND CHARGES					
*4015 P.S. INTERPRETER / UNSPECIFIED	0	850	500	850	800
*4200 TELEPHONE	228	2,320	3,000	2,320	2,700
*4262 MILEAGE / EMPLOYEE	0	150	150	150	150
*4350 PRINTING	0	1,222	1,000	1,222	1,750
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	372	300	372	0
*4522 REPAIR & MAINT / COPIER	0	479	350	479	0
*4625 PAGER RENTAL	0	150	150	150	0
*4800 BOND PREMIUM	0	50	50	50	50
*4810 MEMBERSHIP DUES	0	150	225	150	225
*4812 CONFERENCE / SEMINAR EXPENSE	0	573	500	573	500
*4814 EMPLOYEE TRAINING & EDUCATION	0	744	500	744	500
*4843 PETIT JURORS	0	500	500	500	500
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3000 OTHER SERVICES AND CHARGES	3,339	7,560	7,225	7,560	7,175
CAPITAL OUTLAY					
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0
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4000 CAPITAL OUTLAY	130	0	0	0	0
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0000 SUMMARY-JUSTICE OF PEACE # 1	100,408	111,966	111,966	111,966	115,733
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Total JUSTICE OF PEACE #1	\$ 100,408	\$ 111,966	\$ 111,966	\$ 111,966	\$ 115,733

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

JUSTICE OF PEACE, PRECINCT #3

Account.....	03-04 ...Actual...	04-05 ..Est Actual.	04-05 Orig Budget.	04-05 ..Cur Budget.	05-06 Appr Budget
100-417-					
PERSONAL SERVICES					
*1001 SALARY-J. P. # 3	\$ 23,268	\$ 24,199	\$ 24,199	\$ 24,199	\$ 25,893
*1005 LONGEVITY	885	1,070	1,070	1,070	1,125
*1010 SALARIES / COURT CLERKS (2) / HOURLY	38,898	41,076	40,608	41,076	43,288
*2010 HEALTH INSURANCE	12,069	13,505	12,969	13,505	15,546
*2020 FICA	4,900	5,288	5,218	5,288	5,791
*2030 UNEMPLOYMENT COMPENSATION	105	107	103	107	101
*2040 WORKERS COMPENSATION	195	152	231	152	179
*2050 RETIREMENT	4,964	5,358	5,288	5,358	5,867
*4100 AUTO ALLOWANCE	2,400	2,400	2,400	2,400	5,400
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1000 PERSONAL SERVICES	87,684	93,155	92,086	93,155	103,190
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLY	3,151	1,264	1,500	1,264	1,400
*3110 POSTAGE	0	2,441	2,100	2,441	2,460
*3657 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	160	275	160	275
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2000 SUPPLIES AND MATERIALS	4,994	3,865	3,875	3,865	4,135
OTHER SERVICES AND CHARGES					
*4015 P.S. INTERPRETER / UNSPECIFIED SERVICES	0	225	500	225	500
*4200 TELEPHONE	1,322	2,645	3,300	2,645	3,000
*4205 CELLULAR PHONE CHARGES	0	180	0	180	240
*4262 MILEAGE / EMPLOYEE	0	130	150	130	150
*4350 PRINTING	0	942	800	942	1,000
*4400 UTILITIES	0	0	0	0	0
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	270	300	270	0
*4522 REPAIR & MAINT / COPIER	0	300	300	300	0
*4600 RENT / OFFICE SPACE	0	4,800	4,800	4,800	4,800
*4800 BOND PREMIUM	0	50	50	50	50
*4810 MEMBERSHIP DUES	0	225	225	225	225
*4812 CONFERENCE / SEMINAR EXPENSE	0	936	1,000	936	1,200
*4814 EMPLOYEE TRAINING & EDUCATION	0	719	500	719	600
*4843 PETIT JURORS	0	480	500	480	500
*4861 JANITORIAL SERVICES	0	360	360	360	360
*4999 MISCELLANEOUS	306	0	0	0	0
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3000 OTHER SERVICES AND CHARGES	9,547	12,262	12,785	12,262	12,625
CAPITAL OUTLAY					
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0
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4000 CAPITAL OUTLAY	4,361	0	0	0	0
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0000 SUMMARY-JUSTICE OF PEACE # 3	106,586	109,282	108,746	109,282	119,950
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Total JUSTICE OF PEACE #3	\$ 106,586	\$ 109,282	\$ 108,746	\$ 109,282	\$ 119,950

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

JUSTICE OF PEACE, PRECINCT #4

Account.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
100-418-					
PERSONAL SERVICES					
*1001 SALARY - J. P. # 4	\$ 23,268	\$ 24,199	\$ 24,199	\$ 24,199	\$ 25,893
*1005 LONGEVITY	530	590	590	590	700
*1010 SALARY / COURT CLERK / HOURLY	19,806	20,910	20,673	20,910	22,033
*2010 HEALTH INSURANCE	8,023	8,976	8,646	8,976	10,364
*2020 FICA	3,428	3,712	3,662	3,712	4,133
*2030 UNEMPLOYMENT COMPENSATION	53	54	52	54	51
*2040 WORKERS COMPENSATION	138	107	160	107	128
*2050 RETIREMENT	3,472	3,761	3,710	3,761	4,187
*4100 AUTO ALLOWANCE	2,400	2,400	2,400	2,400	5,400
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1000 PERSONAL SERVICES	61,118	64,709	64,092	64,709	72,889
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	1,776	1,900	2,000	1,900	2,000
*3110 POSTAGE	0	500	500	500	500
*3657 OFFICE FURNITURE & EQUIPMENT	0	100	0	100	100
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	145	120	145	120
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2000 SUPPLIES AND MATERIALS	1,776	2,645	2,620	2,645	2,720
OTHER SERVICES AND CHARGES					
*4015 P.S. INTERPRETER / UNSPECIFIED SERVICES	0	1,100	900	1,100	1,500
*4200 TELEPHONE	330	2,000	2,000	2,000	1,500
*4262 MILEAGE / EMPLOYEE	0	150	150	150	150
*4350 PRINTING	0	112	0	112	0
*4400 UTILITIES	0	2,000	2,000	2,000	2,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	300	300	300	300
*4522 REPAIR & MAINT / COPIER	0	376	1,000	376	500
*4600 RENT / OFFICE SPACE	0	10	10	10	10
*4800 BOND PREMIUM	0	300	300	300	50
*4810 MEMBERSHIP DUES	0	150	150	150	150
*4812 CONFERENCE / SEMINAR EXPENSE	0	500	500	500	500
*4814 EMPLOYEE TRAINING & EDUCATION	0	500	500	500	500
*4843 PETIT JURORS	0	200	200	200	200
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3000 OTHER SERVICES AND CHARGES	4,459	7,698	8,010	7,698	7,360
CAPITAL OUTLAY					
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0
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4000 CAPITAL OUTLAY	149	0	0	0	0
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0000 SUMMARY-JUSTICE OF PEACE # 4	67,502	75,052	74,722	75,052	82,969
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Total JUSTICE OF PEACE #4	\$ 67,502	\$ 75,052	\$ 74,722	\$ 75,052	\$ 82,969

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

COURTHOUSE

Account.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
100-419-					
COURTHOUSE & ASSOCIATED BUILDINGS					
PERSONAL SERVICES					
*1005 LONGEVITY	\$ 225	\$ 90	\$ 345	\$ 90	\$ 0
*1027 SALARY / JANITOR / HOURLY	13,208	14,525	12,671	14,525	18,005
*2010 HEALTH INSURANCE	4,009	2,943	4,323	2,943	5,182
*2020 FICA	1,028	1,119	996	1,119	1,377
*2030 UNEMPLOYMENT COMPENSATION	40	37	33	37	41
*2040 WORKERS COMPENSATION	739	461	931	461	684
*2050 RETIREMENT	1,041	1,133	1,009	1,133	1,395
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1000 PERSONAL SERVICES	20,289	20,308	20,308	20,308	26,684
SUPPLIES AND MATERIALS					
*3320 CLEANING SUPPLIES	0	5,000	5,000	5,000	3,300
*3340 OPERATING SUPPLIES / UNSPECIFIED	0	500	500	500	500
*3372 OPERATING SUPPLIES / FLAGS	0	100	100	100	100
*3630 SMALL TOOLS / MINOR EQUIPMENT	0	100	100	100	100
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2000 SUPPLIES AND MATERIALS	3,945	5,700	5,700	5,700	4,000
OTHER SERVICES AND CHARGES					
*4400 UTILITIES	0	45,000	45,000	45,000	35,000
*4500 REPAIR / BUILDING STRUCTURE	0	13,521	10,000	13,521	10,000
*4505 REPAIR / BUILDING EQUIPMENT	0	11,479	15,000	11,479	15,000
*4598 PEST CONTROL SERVICE	0	4,000	3,000	4,000	3,000
*4876 LAWN MAINTENANCE	0	1,000	1,000	1,000	700
*4877 COURTHOUSE CLOCK MAINTENANCE	0	1,800	1,800	1,800	1,800
*4878 CHRISTMAS LIGHTING	0	2,000	3,000	2,000	11,500
*4999 MISCELLANEOUS	0	500	500	500	0
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3000 OTHER SERVICES AND CHARGES	91,642	79,300	79,300	79,300	77,000
CAPITAL OUTLY					
*5710 C.O. EQUIPMENT & MACHINERY	0	0	0	0	0
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4000 CAPITAL OUTLY	323	0	0	0	0
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0000 SUMMARY-COURTHOUSE & ASSOCIATED BUILDIN	116,198	105,308	105,308	105,308	107,684
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Total COURTHOUSE	\$ 116,198	\$ 105,308	\$ 105,308	\$ 105,308	\$ 107,684

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

COUNTY JAIL

Account.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
100-420-					
PERSONAL SERVICES					
*1003 SALARY / PARTTIME	\$ 0	\$ 0	\$	\$	\$ 8,000
*1005 LONGEVITY	1,938	2,460	2,660	2,460	2,175
*1020 SALARY / JAIL ADMINISTRATOR / HOURLY	0	17,610	26,927	17,610	28,710
*1025 SALARIES / JAILERS (21) / HOURLY	396,739	395,677	407,877	395,677	433,258
*1026 SALARY / COOK / HOURLY	17,814	18,588	18,588	18,588	19,808
*1031 OVERTIME	0	3,900	0	3,900	10,000
*2010 HEALTH INSURANCE	79,125	84,429	99,429	84,429	119,186
*2020 FICA	31,640	35,007	35,007	35,007	38,459
*2030 UNEMPLOYMENT COMPENSATION	1,150	1,144	1,144	1,144	1,156
*2040 WORKERS COMPENSATION	12,193	11,480	15,480	11,480	14,323
*2050 RETIREMENT	31,677	33,965	35,465	33,965	38,962
*2055 UNIFORM ALLOWANCE	1,239	3,000	3,500	3,000	2,500
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1000 PERSONAL SERVICES	573,514	607,260	646,077	607,260	716,537
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	0	4,100	1,000	4,100	1,700
*3110 POSTAGE	0	0	0	0	500
*3300 GASOLINE	0	25	0	25	10,000
*3320 CLEANING SUPPLIES	0	10,175	8,000	10,175	11,000
*3330 OPERATING SUPPLIES / FOOD	0	97,511	75,000	97,511	85,000
*3332 OPERATING SUPPLIES / KITCHEN ITEMS	0	10,300	4,000	10,300	8,500
*3335 OPERATING SUPPLIES / PRISONER UNIFORMS	0	1,900	5,000	1,900	1,500
*3340 OPERATING SUPPLIES / UNSPECIFIED	0	12,200	8,000	12,200	8,500
*3350 OPERATING SUPPLIES / BEDDING & LINEN	0	1,983	5,000	1,983	1,200
*3370 OPERATING SUPPLIES / LAUNDRY	0	6,400	8,000	6,400	2,500
*3380 PHOTOGRAPHY / FINGERPRINTING SUPPLIES	0	992	3,000	992	1,500
*3500 R&M BUILDING AND GROUNDS	0	1,000	500	1,000	1,500
*3657 OFFICE FURNITURE & EQUIPMENT	0	3,000	3,000	3,000	3,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	300	300	300	0
*3910 OPERATING SUPPLIES / MEDICAL	0	27,000	2,000	27,000	30,000
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2000 SUPPLIES AND MATERIALS	56,621	176,886	122,800	176,886	166,400
OTHER SERVICES AND CHARGES					
*4051 MEDICAL SERVICES / PRISONERS		59,341	60,000	59,341	60,000
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	2,362	2,000	2,000	2,000	1,000
*4200 TELEPHONE	0	0	0	0	0
*4205 CELLULAR PHONE CHARGES	0	0	0	0	0
*4260 MILEAGE	0	0	0	0	0
*4262 EMPLOYEE PRISONER TRANSPORT / REIMBURSE	0	0			2,500
*4280 PRISONER TRANSPORT / COMMERCIAL	0	0			2,500
*4350 PRINTING	0	1,000	1,000	1,000	1,000
*4400 UTILITIES	0	64,653	70,000	64,653	55,000
*4500 REPAIR / BUILDING STRUCTURE	0	14,937	5,000	14,937	15,000
*4505 REPAIR / BUILDING EQUIPMENT	0	18,000	5,000	18,000	20,000

GONZALES COUNTY TREASURER
 Budgeted Appropriations for the 2005-06 Fiscal Year
 GENERAL FUND
 COUNTY JAIL

Account.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
100-420-					
*4510 REPAIR / MACHINERY & EQUIPMENT	0	1,700	5,000	1,700	3,500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	1,500	1,500	1,500	1,000
*4522 REPAIR & MAINT / COPIER	0	1,200	1,200	1,200	1,000
*4540 REPAIR / VEHICLES	0	0	0	0	0
*4560 REPAIR / RADIO	0	0	0	0	0
*4595 REPAIR / KITCHEN EQUIPMENT	0	2,000	2,000	2,000	2,000
*4598 PEST CONTROL SERVICE	0	1,168	10,000	1,168	1,500
*4625 PAGER RENTAL	0	0	0	0	0
*4800 BOND PREMIUM	0	100	100	100	100
*4814 EMPLOYEE TRAINING & EDUCATION	0	2,000	2,000	2,000	1,500
*4820 INSURANCE / PROPERTY / LIABILITY	0	10,163	10,000	10,163	10,163
*4825 INSURANCE / FLEET	0	0	0	0	400
*4882 OUT OF COUNTY BOARDING / PRISONERS	0	9,680	5,000	9,680	10,000
*4987 JAIL FACILITY INSPECTION FEE	0	300	300	300	300

3000 OTHER SERVICES AND CHARGES	645,675	189,742	180,100	189,742	188,463
CAPITAL OUTLAY					
*5705 C.O. KITCHEN EQUIPMENT	0	0	0	0	0
*5710 C.O. EQUIPMENT & MACHINERY	0	0	0	0	0
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0	6,000
*5730 C.O. VEHICLE	0	0	0	0	20,000
*5735 C.O. RADIOS	0	3,089	3,000	3,089	0

4000 CAPITAL OUTLAY		3,089	3,000	3,089	26,000

0000 SUMMARY-COUNTY JAIL	1,275,811	976,977	951,977	976,977	1,097,400

Total COUNTY JAIL	\$ 1,275,811	\$ 976,977	\$ 951,977	\$ 976,977	\$ 1,097,400

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

CONSTABLE, PRECINCT #1

Account.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
100-421-					
PERSONAL SERVICES					
*1001 SALARY / CONSTABLE #1	\$ 20,412	\$ 21,228	\$ 21,228	\$ 21,228	\$ 22,714
*1002 SALARY / RABIES & WILD ANIMAL CONTROL	7,106	7,080	7,080	7,080	7,080
*1005 LONGEVITY	885	945	945	945	1,005
*2010 HEALTH INSURANCE	4,023	4,502	4,323	4,502	5,182
*2020 FICA	2,383	2,743	2,743	2,743	2,861
*2040 WORKERS COMPENSATION	1,094	1,055	1,055	1,055	1,066
*2050 RETIREMENT	2,414	2,779	2,779	2,779	2,898
*4100 AUTO ALLOWANCE	6,600	6,600	6,600	6,600	6,600
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1000 PERSONAL SERVICES	44,918	46,932	46,753	46,932	49,406
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	233	19	400	19	200
*3110 POSTAGE	0	300	300	300	150
*3340 OPERATING SUPPLIES / UNSPECIFIED	0	0	0	0	0
*3657 MISC. EQUIPMENT	0	100	100	100	100
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2000 SUPPLIES AND MATERIALS	331	419	800	419	450
OTHER SERVICES AND CHARGES					
*4053 RABIES DETERMINATION	0	0			500
*4200 TELEPHONE	0	584	650	584	650
*4205 CELLULAR PHONE CHARGES	0	56	0	56	180
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	210	200	210	200
*4560 REPAIR / RADIO	0	250	250	250	200
*4800 BOND PREMIUM	0	250	250	250	100
*4810 MEMBERSHIP DUES	0	80	80	80	80
*4812 CONFERENCE / SEMINAR EXPENSE	0	0	0	0	0
*4825 INSURANCE / FLEET	0	381	0	381	381
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3000 OTHER SERVICES AND CHARGES	924	1,811	1,430	1,811	2,291
CAPITAL OUTLAY					
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0
*5735 C.O. RADIOS	0	0	0	0	0
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4000 CAPITAL OUTLAY		0	0	0	0
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0000 SUMMARY-CONSTABLE # 1	46,173	49,162	48,983	49,162	52,147
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Total CONSTABLE #1	\$ 46,173	\$ 49,162	\$ 48,983	\$ 49,162	\$ 52,147

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

CONSTABLE, PRECINCT #3

Account.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
100-422-					
PERSONAL SERVICES					
*1001 SALARY / CONSTABLE #3	\$ 20,412	\$ 21,229	\$ 21,229	\$ 21,229	\$ 22,714
*1005 LONGEVITY	825	885	885	885	945
*2010 HEALTH INSURANCE	4,023	4,502	4,323	4,502	5,182
*2020 FICA	1,835	2,197	2,197	2,197	2,315
*2040 WORKERS COMPENSATION	851	783	783	783	862
*2050 RETIREMENT	1,859	2,225	2,225	2,225	2,345
*4100 STEP PROGRAM ADMIN.	6,600	6,600	6,600	6,600	6,600
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1000 PERSONAL SERVICES	36,405	38,421	38,242	38,421	40,963
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLY	822	905	850	905	850
*3110 POSTAGE	0	36	600	36	150
*3300 GASOLINE	0	2,667	2,500	2,667	5,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	0	543	0	543	536
*3657 MISC. EQUIPMENT	0	0	0	0	0
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2000 SUPPLIES AND MATERIALS	1,053	4,151	3,950	4,151	6,536
OTHER SERVICES AND CHARGES					
*4200 TELEPHONE	0	1,515	1,300	1,515	1,400
*4400 DATA TRANSFER FEE	0	0	0	0	720
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	84	100	84	100
*4540 REPAIR / VEHICLES	0	1,167	1,200	1,167	1,400
*4560 REPAIR / RADIO	0	33	0	33	200
*4621 LEASE / EQUIPMENT	0	0	0	0	10
*4800 BOND PREMIUM	0	50	50	50	50
*4810 MEMBERSHIP DUES	0	0	0	0	35
*4812 CONFERENCE / SEMINAR EXPENSE	0	0	0	0	0
*4825 INSURANCE / FLEET	0	0	400	0	400
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3000 OTHER SERVICES AND CHARGES	4,631	2,849	3,050	2,849	4,315
CAPITAL OUTLAY					
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0
*5730 C.O. VEHICLE	0	19,992	0	19,992	0
*5735 C.O. RADIOS	0	0	0	0	0
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4000 CAPITAL OUTLAY	0	19,992	0	19,992	0
0000 SUMMARY-CONSTABLE # 3	42,089	65,413	45,242	65,413	51,814
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Total CONSTABLE #3	\$ 42,089	\$ 65,413	\$ 45,242	\$ 65,413	\$ 51,814

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

CONSTABLE, PRECINCT #4

Account.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
100-423-					
 PERSONAL SERVICES					
*1001 SALARY / CONSTABLE #4	\$ 20,412	\$ 21,228	\$ 21,228	\$ 21,228	\$ 22,714
*1005 LONGEVITY	405	465	465	465	525
*2010 HEALTH INSURANCE	4,023	4,502	4,323	4,502	5,182
*2020 FICA	1,803	2,164	2,164	2,164	1,778
*2030 UNEMPLOYMENT COMPENSATION	0	0			0
*2040 WORKERS COMPENSATION	836	768	768	768	663
*2050 RETIREMENT	1,826	2,193	2,193	2,193	1,802
*4100 AUTO ALLOWANCE	6,600	6,600	6,600	6,600	0
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1000 PERSONAL SERVICES	35,906	37,920	37,741	37,920	32,664
 SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	0	0	0	0	350
*3110 POSTAGE	0	0	200	0	150
*3300 GASOLINE	0	1,250	0	1,250	2,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	0	80	0	80	150
*3657 MISC. EQUIPMENT	0	0	0	0	2,600
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2000 SUPPLIES AND MATERIALS	0	1,330	200	1,330	5,250
 OTHER SERVICES AND CHARGES					
*4200 TELEPHONE	20	50	50	50	50
*4510 REPAIR / EQUIPMENT	0	0	400	0	0
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	0	300	0	0
*4540 REPAIR / VEHICLES	0	1,070	0	1,070	2,000
*4560 REPAIR / RADIO	0	957	200	957	200
*4800 BOND PREMIUM	0	178	100	178	50
*4810 MEMBERSHIP DUES	0	0	35	0	50
*4812 CONFERENCE / SEMINAR EXPENSE	0	200	0	200	200
*4825 INSURANCE / FLEET	0	397	0	397	400
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3000 OTHER SERVICES AND CHARGES	393	2,852	1,085	2,852	2,950
 CAPITAL OUTLAY					
*5715 LEASE/PURCHASE EQUIPMENT	0	0			0
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0
*5735 C.O. RADIOS	0	0	0	0	0
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4000 CAPITAL OUTLAY		0	0	0	0
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0000 SUMMARY-CONSTABLE # 4	36,299	42,102	39,026	42,102	40,864
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Total CONSTABLE #4	\$ 36,299	\$ 42,102	\$ 39,026	\$ 42,102	\$ 40,864

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

DEPARTMENT OF PUBLIC SAFETY

Account.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
100-424-					
PERSONAL SERVICES					
*1002 SALARIES / CLERKS (2) / HOURLY	\$ 36,601	\$ 41,076	\$ 40,608	\$ 41,076	\$ 43,288
*1005 LONGEVITY	225	0	0	0	225
*2010 HEALTH INSURANCE	7,040	9,004	8,646	9,004	10,364
*2020 FICA	2,817	3,143	3,106	3,143	3,329
*2030 UNEMPLOYMENT COMPENSATION	101	106	102	106	100
*2040 WORKERS COMPENSATION	116	86	144	86	103
*2050 RETIREMENT	2,854	3,184	3,147	3,184	3,372
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1000 PERSONAL SERVICES	49,754	56,599	55,753	56,599	60,781
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	2,646	2,600	2,600	2,600	2,600
*3340 OPERATING SUPPLIES / UNSPECIFIED	0	0	0	0	0
*3657 OFFICE FURNITURE & EQUIPMENT	0	500	500	500	500
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2000 SUPPLIES AND MATERIALS	2,646	3,100	3,100	3,100	3,100
OTHER SERVICES AND CHARGES					
*4200 TELEPHONE	0	3,412	3,900	3,412	3,900
*4205 CELLULAR PHONE CHARGES	0	2,405	2,405	2,405	2,405
*4260 MILEAGE	0	100	100	100	100
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	529	600	529	600
*4522 REPAIR & MAINT / COPIER	0	1,300	1,300	1,300	1,300
*4625 PAGER RENTAL	0	195	195	195	195
*4800 BOND PREMIUM	0	71	0	71	71
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3000 OTHER SERVICES AND CHARGES	6,750	8,012	8,500	8,012	8,571
CAPITAL OUTLAY					
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0
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4000 CAPITAL OUTLAY	255	0	0	0	0
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0000 SUMMARY-DEPARTMENT OF PUBLIC SAFETY	59,405	67,711	67,353	67,711	72,452
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Total DEPARTMENT OF PUBLIC SAFETY	\$ 59,405	\$ 67,711	\$ 67,353	\$ 67,711	\$ 72,452

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

COUNTY SHERIFF

Account.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
100-425-					
PERSONAL SERVICES					
*1001 SALARY / ELECTED OFFICIAL	\$ 31,080	\$ 32,323	\$ 32,323	\$ 32,323	\$ 34,586
*1002 SALARIES / SECRETARIES (2) / HOURLY	38,898	41,098	40,607	41,098	43,288
*1003 SALARY / PARTTIME	0	10,325	20,325	10,325	21,655
*1004 SALARY / CHIEF DEPUTY	0	0			31,500
*1005 LONGEVITY	3,968	4,840	4,840	4,840	4,315
*1006 SALARY / LIEUTENANT / CRIM. INV. / HOURLY	0	0			30,864
*1007 SALARIES / SERGEANTS (3) / HOURLY	0	0			92,591
*1020 SALARIES / DEPUTIES (9) / HOURLY	350,871	371,612	371,612	371,612	270,235
*1025 TASK FORCE AGENT (STATE REIMB)	2,149	0	0	0	0
*1030 SALARIES / DISPATCHERS (6) / HOURLY	130,577	135,448	127,837	135,448	136,207
*1031 OVERTIME	6,030	6,000	6,000	6,000	5,000
*2010 HEALTH INSURANCE	87,156	95,252	103,752	95,252	124,368
*2020 FICA	43,381	47,007	47,007	47,007	52,109
*2030 UNEMPLOYMENT COMPENSATION	1,324	1,455	1,455	1,455	1,486
*2040 WORKERS COMPENSATION	12,242	12,111	15,111	12,111	14,126
*2050 RETIREMENT	43,031	47,622	47,622	47,622	52,790
*2055 UNIFORM ALLOWANCE	10,084	10,920	10,920	10,920	10,920
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1000 PERSONAL SERVICES	760,791	816,013	829,411	816,013	926,040
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	22,818	11,200	4,000	11,200	10,000
*3110 POSTAGE	0	3,000	3,000	3,000	2,500
*3300 GASOLINE	0	58,000	35,000	58,000	45,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	0	5,559	3,000	5,559	5,300
*3342 CANINE SUPPLIES AND CARE	0	150	500	150	500
*3380 PHOTOGRAPHY / FINGERPRINTING SUPPLIES	0	2,000	2,000	2,000	1,500
*3390 AMMUNITION	0	500	500	500	500
*3542 TIRES, TUBES & BATTERIES	0	4,000	4,000	4,000	4,000
*3657 OFFICE FURNITURE & EQUIPMENT	0	800	2,000	800	2,000
*3800 BODY ARMOR	0	500	0	500	7,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	1,300	500	1,300	500
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2000 SUPPLIES AND MATERIALS	72,248	87,009	54,500	87,009	78,800
OTHER SERVICES AND CHARGES					
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	0	500	2,000	500	1,000
*4200 TELEPHONE	2,658	20,400	17,000	20,400	22,000
*4205 CELLULAR PHONE CHARGES	0	3,800	5,000	3,800	5,000
*4262 EMPLOYEE PRISONER TRANSPORT REIMBURSEME	0	1,051	2,500	1,051	0
*4280 PRISONER TRANSPORT	0	2,500	2,500	2,500	0
*4350 PRINTING	0	819	700	819	700
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	12,500	12,000	12,500	12,000
*4533 COMPUTER MAINTENANCE	0	10,000	10,000	10,000	14,000
*4540 REPAIR / VEHICLES	0	27,000	24,000	27,000	25,000
*4550 OIL CHANGES	0	4,000	4,000	4,000	4,000
*4560 REPAIR / RADIO	0	9,745	15,000	9,745	7,500
*4800 BOND PREMIUM	0	836	700	836	700
*4810 MEMBERSHIP DUES	0	0	0	0	0
*4812 CONFERENCE / SEMINAR EXPENSE	0	2,000	2,500	2,000	1,500
*4815 CERTIFICATION & TRAINING	0	1,500	1,500	1,500	1,500
*4820 INSURANCE / PROPERTY / LIABILITY	0	0	0	0	0
*4825 INSURANCE / FLEET	0	9,332	8,697	9,332	9,300
*4990 NARCOTICS TASK FORCE EXPENSES (STATE RE	161	0	0	0	0
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3000 OTHER SERVICES AND CHARGES	174,348	105,983	108,097	105,983	104,200

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2005-06 Fiscal Year

COUNTY SHERIFF

Account.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
100-425-					
CAPITAL OUTLAY					
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	7,710	9,000	7,710	2,000
*5730 C.O. VEHICLES (2.5 PATROL CARS)	0	81,866	72,000	81,866	53,000
*5735 C.O. RADIOS	0	12,741	15,000	12,741	16,000
*5790 C.O. HAND HELD RADIOS (2)	0	0	3,000	0	0
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4000 CAPITAL OUTLAY	72,760	102,317	99,000	102,317	71,000
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0000 SUMMARY-SHERIFF DEPARTMENT	1,080,147	1,111,322	1,091,008	1,111,322	1,180,040
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Total COUNTY SHERIFF	\$ 1,080,147	\$ 1,111,322	\$ 1,091,008	\$ 1,111,322	\$ 1,180,040

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

FLOOD PLAIN INSPECTOR

Account.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
100-426-					
FLOOD PLAIN INSPECTOR					
PERSONAL SERVICES					
*1001 SALARY / APPOINTED OFFICIAL	\$ 10,494	\$ 10,914	\$ 10,914	\$ 10,914	\$ 11,678
*2020 FICA	803	835	835	835	893
*2030 UNEMPLOYMENT INS.	47	28	28	28	27
*2040 WORKERS COMPENSATION	498	639	639	639	467
*2050 RETIREMENT	813	846	846	846	905
	-----	-----	-----	-----	-----
1000 PERSONAL SERVICES	12,655	13,262	13,262	13,262	13,970
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	872	538	600	538	500
*3110 POSTAGE	0	50	50	50	50
*3340 OPERATING SUPPLIES / UNSPECIFIED	0	0	0	0	0
*3657 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	300	300	300	150
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2000 SUPPLIES AND MATERIALS	872	888	950	888	700
OTHER SERVICES AND CHARGES					
*4200 TELEPHONE	1,519	1,500	1,500	1,500	1,500
*4260 MILEAGE	0	500	500	500	750
*4350 PRINTING	0	100	100	100	100
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	500	500	500	300
*4800 BOND PREMIUM	0	0	0	0	0
*4810 MEMBERSHIP DUES	0	300	300	300	300
*4812 CONFERENCE / SEMINAR EXPENSE	0	1,912	1,850	1,912	2,000
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3000 OTHER SERVICES AND CHARGES	3,307	4,812	4,750	4,812	4,950
CAPITAL OUTLAY					
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0
	-----	-----	-----	-----	-----
4000 CAPITAL OUTLAY	0	0	0	0	0
	-----	-----	-----	-----	-----
0000 FLOOD PLAIN INSPECTOR	16,834	18,962	18,962	18,962	19,620
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Total FLOOD PLAIN INSPECTOR	\$ 16,834	\$ 18,962	\$ 18,962	\$ 18,962	\$ 19,620

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2005-06 Fiscal Year

INDIGENT SERVICES

Account.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
100-430-					
OTHER SERVICES AND CHARGES					
*6050 TRAVEL FOR INDIGENTS	\$ 155	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000
*6051 FUNERALS FOR INDIGENTS	2,850	4,800	4,800	4,800	4,000
*6053 EMERGENCY FOOD FOR INDIGENTS	0	100	100	100	100
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3000 OTHER SERVICES AND CHARGES	6,655	6,900	6,900	6,900	5,100
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0000 SUMMARY-INDIGENT HEALTH CARE	6,655	6,900	6,900	6,900	5,100
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Total INDIGENT SERVICES	\$ 6,655	\$ 6,900	\$ 6,900	\$ 6,900	\$ 5,100

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

EXTENSION SERVICE

Account.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
100-431-					
PERSONAL SERVICES					
*1002 SALARY / CLERK / HOURLY	\$ 19,806	\$ 20,910	\$ 20,673	\$ 20,910	\$ 22,033
*1005 LONGEVITY	1,200	1,200	1,200	1,200	1,200
*1028 SALARIES / EXTENSION AGENTS (2)	14,771	18,643	18,908	18,643	20,231
*2010 HEALTH INSURANCE	4,023	4,502	4,323	4,502	5,182
*2020 FICA	2,737	3,120	3,120	3,120	3,325
*2030 UNEMPLOYMENT COMPENSATION	94	107	102	107	53
*2040 WORKERS COMPENSATION	63	144	144	144	791
*2050 RETIREMENT	1,628	1,718	1,695	1,718	1,801
	-----	-----	-----	-----	-----
1000 PERSONAL SERVICES	44,321	50,344	50,165	50,344	54,616
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLY	867	1,215	1,450	1,215	1,000
*3101 DEMONSTRATION SUPPLIES	105	250	250	250	250
*3110 POSTAGE	0	148	0	148	100
*3300 GASOLINE (COUNTY VEHICLE)	0	2,500	2,500	2,500	2,800
*3657 OFFICE FURNITURE & EQUIPMENT	0	287	525	287	425
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	0	0	0	0
	-----	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	973	4,400	4,725	4,400	4,575
OTHER SERVICES AND CHARGES					
*4100 AUTO ALLOWANCE (EXTENSION AGENT BURNS)	3,052	1,725	2,500	1,725	2,500
*4200 TELEPHONE	0	1,700	1,700	1,700	1,700
*4350 PRINTING	0	0	0	0	0
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	200	200	200	200
*4522 REPAIR & MAINT / COPIER	0	1,200	1,200	1,200	1,200
*4540 REPAIR / VEHICLES	0	1,715	400	1,715	400
*4812 CONFERENCE / SEMINAR EXPENSE	0	2,400	1,600	2,400	2,200
*4825 INSURANCE / FLEET	0	415	415	415	415
	-----	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	7,871	9,355	8,015	9,355	8,615
CAPITAL OUTLAY					
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0
*5730 C.O. VEHICLE	0	0	0	0	17,257
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4000 CAPITAL OUTLAY	399	0	0	0	17,257
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0000 SUMMARY-COUNTY EXTENSION SERVICE	53,564	64,099	62,905	64,099	85,063
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Total EXTENSION SERVICE	\$ 53,564	\$ 64,099	\$ 62,905	\$ 64,099	\$ 85,063

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

RECORD MANAGEMENT DEPARTMENT

Account.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
100-433-					
PERSONAL SERVICES					
*1001 SALARY / CLERK / HOURLY	\$ 19,806	\$ 20,910	\$ 20,673	\$ 20,910	\$ 22,033
*1003 SALARY / PARTTIME	6,267	6,490	6,490	6,490	6,492
*1005 LONGEVITY	50	310	310	310	370
*2010 HEALTH INSURANCE	4,023	4,502	4,323	4,502	5,182
*2020 FICA	1,999	2,102	2,102	2,102	2,211
*2030 UNEMPLOYMENT INSURANCE	74	69	69	69	66
*2040 WORKERS COMPENSATION	72	96	96	96	68
*2050 RETIREMENT	1,539	1,646	1,626	1,646	2,239
	-----	-----	-----	-----	-----
1000 PERSONAL SERVICES	33,829	36,125	35,689	36,125	38,661
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	954	1,920	2,000	1,920	1,200
*3110 POSTAGE	0	500	500	500	400
*3657 OFFICE FURNITURE & EQUIPMENT	0	643	900	643	500
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	111	111	111	111
	-----	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	1,162	3,174	3,511	3,174	2,211
OTHER SERVICES AND CHARGES					
*4200 TELEPHONE	0	1,150	1,030	1,150	1,100
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	62	0	62	0
*4522 REPAIR & MAINT / COPIER	0	1,000	1,000	1,000	1,000
*4812 CONFERENCE / SEMINAR EXPENSE	0	18	200	18	0
	-----	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	1,964	2,230	2,230	2,230	2,100
CAPITAL OUTLAY					
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	1,080	1,000	1,080	0
	-----	-----	-----	-----	-----
4000 CAPITAL OUTLAY	1,059	1,080	1,000	1,080	0
	-----	-----	-----	-----	-----
0000 RECORD MANAGEMENT & ARCHIVES	38,014	42,609	42,430	42,609	42,972
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Total RECORD MANAGEMENT DEPARTMENT	\$ 38,014	\$ 42,609	\$ 42,430	\$ 42,609	\$ 42,972

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2005-06 Fiscal Year

TRANSFERS

Account.....	03-04	04-05	04-05	04-05	05-06
100-700-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
*0000 UNBUDGETED TRANSFERS OUT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total 700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total GENERAL FUND	<u>\$ 4,678,244</u>	<u>\$ 4,779,543</u>	<u>\$ 4,724,785</u>	<u>\$ 4,779,543</u>	<u>\$ 5,149,552</u>

GONZALES COUNTY LAW LIBRARY FUND
 Budgeted Appropriations for the 2005-06 Fiscal Year

LAW LIBRARY

Account.....	03-04	04-05	04-05	04-05	05-06
109-695-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
*3857 LAW BOOKS	\$ 0	\$ 12,000	\$ 12,000	\$ 12,000	\$ 9,500
2000 SUMMARY	0	12,000	12,000	12,000	9,500
Total LAW LIBRARY	\$ 0	\$ 12,000	\$ 12,000	\$ 12,000	\$ 9,500
Total GONZALES COUNTY LAW LIBRARY FUND	<u>\$ 0</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ 9,500</u>

GONZALES COUNTY
COUNTY CLERK RECORDS MANAGEMENT FUND

Budgeted Appropriations for the 2005-06 Fiscal Year

Account..... 114-114-	03-04 ...Actual...	04-05 ..Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
PERSONAL SERVICES					
*1002 SALARY / CLERK	\$ 0	\$ 19,023	\$ 19,023	\$ 19,023	\$ 0
*1005 LONGEVITY	0	0	0	0	0
*2010 HEALTH INSURANCE	0	4,323	4,323	4,323	0
*2020 FICA	0	1,456	1,456	1,456	0
*2030 UNEMPLOYMENT INSURANCE	0	48	48	48	0
*2040 WORKERS COMPENSATION	0	115	115	115	0
*2050 RETIREMENT	0	1,475	1,475	1,475	0
	-----	-----	-----	-----	-----
1000 PERSONAL SERVICES	0	26,440	26,440	26,440	0
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	0	0	0	0	20,000
	-----	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	0	0	0	0	20,000
OTHER SERVICES AND CHARGES					
*4533 COMPUTER MAINTENANCE	0	5,800	0	5,800	6,000
	-----	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	0	5,800	0	5,800	6,000
CAPITAL OUTLAY					
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	15,500	0	15,500	0
	-----	-----	-----	-----	-----
4000 CAPITAL OUTLAY	0	15,500	0	15,500	0
	-----	-----	-----	-----	-----
COUNTY CLERK RECORDS MANAGEMENT - SUMMARY	0	47,740	26,440	47,740	26,000
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Total COUNTY CLERK RECORDS MANAGEMENT	\$ 0	\$ 47,740	\$ 26,440	\$ 47,740	\$ 26,000
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Total RECORD MANAGEMENT-COUNTY CLERK	\$ 0	\$ 47,740	\$ 26,440	\$ 47,740	\$ 26,000
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GONZALES COUNTY
DISTRICT CLERK RECORDS MANAGEMENT FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

Account.....	03-04	04-05	04-05	04-05	05-06
115-341-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
*3657 OFFICE FURNITURE & EQUIPMENT	\$ 0	\$ 0	\$	\$	\$ 3,000
3000 SUMMARY	----- 0	----- 0	-----	-----	----- 3,000
0000 SUMMARY	----- 0	----- 0	-----	-----	----- 3,000
Total DISTRICT CLERK RECORDS MANAGEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,000
Total DISTRICT CLERK RECORDS MANAGEMENT	----- \$ 0	----- \$ 0	----- \$ 0	----- \$ 0	----- \$ 3,000

GONZALES COUNTY
 COURTHOUSE SECURITY FUND
 Budgeted Appropriations for the 2005-06 Fiscal Year

Account.....	03-04	04-05	04-05	04-05	05-06
129-601-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY					
PERSONAL SERVICES					
*1020 SALARY / COURTHOUSE SECURITY / HOURLY	\$ 6,438	\$ 21,500	\$ 15,000	\$ 21,500	\$ 23,000
*2020 FICA	496	1,893	1,200	1,893	1,900
*2030 UNEMPLOYMENT COMPENSATION	0	100	0	100	100
*2050 RETIREMENT	226	1,200	1,200	1,200	1,200
	-----	-----	-----	-----	-----
1000 PERSONAL SERVICES	0	34,593	27,400	34,593	26,200
	-----	-----	-----	-----	-----
0000 SUMMARY	0	34,593	27,400	34,593	26,200
OTHER SERVICES AND CHARGES					
*4990 OTHER EXPENSES	0	17,807	0	17,807	0
	-----	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	0	17,807	0	17,807	0
	-----	-----	-----	-----	-----
Total COURTHOUSE SECURITY	\$ 0	\$ 52,400	\$ 27,400	\$ 52,400	\$ 26,200
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Total COURTHOUSE SECURITY (CHS)	\$ 0	\$ 52,400	\$ 27,400	\$ 52,400	\$ 26,200
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GONZALES COUNTY
COUNTY & DISTRICT RECORD MANAGEMENT FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

Account.....	03-04	04-05	04-05	04-05	05-06
140-600-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY EXPENDITURES/COUNTY RECORD MANAGEMENT					
*1000 COUNTY & DISTRICT RECORD MANAGEMENT	\$ 187	\$ 0	\$ 0	\$ 0	\$ 0
*3657 OFFICE FURNITURE & EQUIPMENT	0	0			0
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	22,461	21,711	22,461	0
	-----	-----	-----	-----	-----
0000 SUMMARY EXPENDITURES/COUNTY RECORD MANA	187	22,461	21,711	22,461	0
	-----	-----	-----	-----	-----
Total	\$ 187	\$ 22,461	\$ 21,711	\$ 22,461	\$ 0
	-----	-----	-----	-----	-----
Total COUNTY & DISTRICT RECORD MANAGEMENT FUND	\$ 187	\$ 22,461	\$ 21,711	\$ 22,461	\$ 0
	=====	=====	=====	=====	=====

GONZALES COUNTY
 COURT REPORTER SERVICE FUND
 Budgeted Appropriations for the 2005-06 Fiscal Year

Account.....	03-04	04-05	04-05	04-05	05-06
153-601-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
COURT REPORTER SERVICE					
*1000 COURT REPORTER SERVICE	\$ 1,803	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
0000 COURT REPORTER SERVICE	0	2,500	2,500	2,500	2,500
Total	\$ 0	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total COURT REPORTER SERVICE	<u>\$ 0</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>

GONZALES COUNTY
 JUSTICE COURT TECHNOLOGY FUND (JCTF)
 Budgeted Appropriations for the 2005-06 Fiscal Year

Account.....	03-04	04-05	04-05	04-05	05-06
156-156-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
OTHER SERVICES AND CHARGES					
*4990 MISCELLANEOUS EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3000 OTHER SERVICES AND CHARGES	0	0	0	0	0
CAPITAL OUTLAY					
*5720 C.O. OFFICE FURNITURE & EQUIPMENT (PCT.	0	2,241	0	2,241	5,000
*5721 C.O. OFFICE FURNITURE & EQUIPMENT (PCT.	0	0			12,000
*5722 C.O. OFFICE FURNITURE & EQUIPMENT (PCT.	0	0			1,500
4000 CAPITAL OUTLAY	0	2,241	0	2,241	18,500
0000 SUMMARY	0	2,241	0	2,241	18,500
Total JUSTICE COURT TECHNOLOGY FUND (JCTF)	\$ 0	\$ 2,241	\$ 0	\$ 2,241	\$ 18,500
Total JUSTICE COURT TECHNOLOGY FUND (JCTF)	\$ 0	\$ 2,241	\$ 0	\$ 2,241	\$ 18,500

GONZALES COUNTY
 RECOVERY AND REINVESTMENT FUND
 Budgeted Appropriations for the 2005-06 Fiscal Year

Account.....	03-04	04-05	04-05	04-05	05-06
207-600-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY/EXPENDITURES					
*2000 ADMINISTRATION EXPENSES	\$ 11,973	\$ 12,000	\$ 12,000	\$ 12,000	\$ 2,000
*3000 MISCELLANEOUS EXPENSES	0	250,000	250,000	250,000	120,000
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0000 SUMMARY/EXPENDITURES	11,973	262,000	262,000	262,000	122,000
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Total	\$ 11,973	\$ 262,000	\$ 262,000	\$ 262,000	\$ 122,000
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Total RECOVERY AND REINVESTMENT FUND	<u>\$ 11,973</u>	<u>\$ 262,000</u>	<u>\$ 262,000</u>	<u>\$ 262,000</u>	<u>\$ 122,000</u>

GONZALES COUNTY
ROAD AND BRIDGE FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

ROAD AND BRIDGE, PRECINCT # 1

Account.....	03-04	04-05	04-05	04-05	05-06
211-611-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
PERSONAL SERVICES					
*1001 SALARY-COMMISSIONER	\$ 26,868	\$ 27,943	\$ 27,943	\$ 27,943	\$ 29,899
*1002 SALARIES / EMPLOYEES (6.5) / HOURLY	130,480	138,950	138,890	138,950	160,432
*1003 SALARIES - PARTTIME	6,268	11,082	11,082	11,082	0
*1005 LONGEVITY	4,805	5,365	5,365	5,365	4,575
*2010 HEALTH INSURANCE	28,161	30,347	30,261	30,347	38,865
*2020 FICA	13,029	14,572	14,572	14,572	15,461
*2030 UNEMPLOYMENT COMPENSATION	382	388	388	388	379
*2040 WORKERS COMPENSATION	11,143	13,220	13,366	13,220	11,069
*2050 RETIREMENT	12,994	13,904	13,904	13,904	15,663
*4100 AUTO ALLOWANCE	7,200	7,200	7,200	7,200	7,200
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1000 PERSONAL SERVICES	241,329	262,971	262,971	262,971	283,543
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	268	600	600	600	300
*3300 GASOLINE AND DIESEL	0	54,000	40,000	54,000	50,000
*3305 LUBRICANTS	0	3,000	3,000	3,000	3,000
*3400 MATERIALS AND SUPPLIES	877	3,300	2,500	3,300	2,700
*3420 HERBICIDE	0	1,200	1,200	1,200	1,200
*3540 EQUIPMENT REPAIR PARTS	0	32,000	5,000	32,000	10,000
*3541 GRADER BLADES	0	1,500	1,500	1,500	1,500
*3542 TIRES, TUBES & BATTERIES	0	12,000	12,000	12,000	12,000
*3560 WELDING SUPPLIES	0	600	600	600	500
*3570 BASE MATERIALS	0	38,850	40,000	38,850	30,000
*3580 SURFACING MATERIALS / EMULSIONS	0	11,210	3,000	11,210	10,150
*3590 LUMBER	0	2,000	2,000	2,000	2,000
*3600 CULVERTS	0	3,000	3,000	3,000	3,000
*3610 CONCRETE	0	4,000	4,000	4,000	4,000
*3620 SIGNS	0	500	500	500	500
*3630 SMALL TOOLS / MINOR EQUIPMENT	0	1,160	500	1,160	700
*3657 OFFICE FURNITURE & EQUIPMENT	0	500	500	500	300
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	300	300	300	300
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2000 SUPPLIES AND MATERIALS	97,031	169,720	120,200	169,720	132,150
OTHER SERVICES AND CHARGES					
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	0	116	0	116	116
*4055 FEES / EXPENSES (H B 1117)	188	2,875	2,875	2,875	2,875
*4071 WASTE DISPOSAL	0	300	300	300	500
*4200 TELEPHONE	1,200	1,000	1,000	1,000	800
*4400 UTILITIES	0	1,200	1,200	1,200	1,200
*4500 REPAIR / BUILDING STRUCTURE	0	0	400	0	400
*4510 REPAIR / MACHINERY & EQUIPMENT	0	12,057	10,000	12,057	12,000
*4540 REPAIR / VEHICLES	0	15,000	20,000	15,000	20,000
*4560 REPAIR / RADIO	0	250	250	250	0

GONZALES COUNTY
ROAD AND BRIDGE FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

ROAD AND BRIDGE, PRECINCT # 1

Account.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
211-611-					
*4610 EQUIPMENT HIRE (RENT / LEASE)	0	7,900	1,000	7,900	7,592
*4800 BOND PREMIUM	0	200	200	200	0
*4810 MEMBERSHIP DUES	0	300	300	300	0
*4812 CONFERENCE / SEMINAR EXPENSE	0	800	800	800	1,100
*4814 EMPLOYEE TRAINING & EDUCATION	0	100	100	100	100
*4820 INSURANCE / PROPERTY / LIABILITY	0	446	211	446	500
*4825 INSURANCE / FLEET	0	4,200	5,000	4,200	5,000
*4860 CONTRACT LABOR	0	750	0	750	0
*4895 SEAL COATING	0	66,826	40,000	66,826	50,000
*4990 BRIDGE CONSTRUCTION	0	0	0	0	0
*4993 HAZARDOUS SUBSTANCE LICENSING FEE	0	0	0	0	0
*4999 MISCELLANEOUS	1	1,500	1,500	1,500	1,200
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3000 OTHER SERVICES AND CHARGES	42,328	115,820	85,136	115,820	103,383
CAPITAL OUTLAY					
*5710 C.O. EQUIPMENT & MACHINERY	0	45,761	66,420	45,761	30,000
*5715 LEASE/PURCHASE EQUIPMENT	0	40,862	33,581	40,862	74,705
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	100	100	100	0
*5735 C.O. RADIOS	0	0	0	0	0
*5736 RIGHT OF WAY ACQUISITION	0	2,500	2,500	2,500	2,500
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4000 CAPITAL OUTLAY	35,275	89,223	102,601	89,223	107,205
0000 UNBUDGETED TRANSFERS OUT TO OTHER FUNDS		0			0
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0000 SUMMARY-EXPENDITURES	415,962	637,734	570,908	637,734	626,281
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Total ROAD AND BRIDGE # 1	\$ 415,962	\$ 637,734	\$ 570,908	\$ 637,734	\$ 626,281

GONZALES COUNTY
ROAD AND BRIDGE FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

ROAD AND BRIDGE, PRECINCT # 1, TRANSFERS

Account.....	03-04	04-05	04-05	04-05	05-06
211-700-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
1000 TRANSFER TO OTHER FUNDS	\$	\$ 0	\$	\$	\$ 0
Total 700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total ROAD AND BRIDGE # 1	<u>\$ 415,962</u>	<u>\$ 637,734</u>	<u>\$ 570,908</u>	<u>\$ 637,734</u>	<u>\$ 626,281</u>

GONZALES COUNTY
ROAD AND BRIDGE FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

ROAD AND BRIDGE, PRECINCT # 2

Account.....	03-04	04-05	04-05	04-05	05-06
212-612-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
PERSONAL SERVICES					
*1001 SALARY-COMMISSIONER	\$ 26,868	\$ 27,943	\$ 27,943	\$ 27,943	\$ 29,899
*1002 SALARIES / EMPLOYEES (7) / HOURLY	156,204	164,533	163,125	164,533	173,930
*1003 SALARIES - PARTTIME	0	0	0	0	0
*1005 LONGEVITY	2,890	3,495	3,495	3,495	3,725
*2010 HEALTH INSURANCE	32,184	36,013	34,584	36,013	41,456
*2020 FICA	14,502	15,570	15,413	15,570	16,429
*2030 UNEMPLOYMENT COMPENSATION	412	430	415	430	408
*2040 WORKERS COMPENSATION	11,257	11,585	13,370	11,585	11,879
*2050 RETIREMENT	14,691	15,819	15,614	15,819	16,643
*4100 AUTO ALLOWANCE	7,200	7,200	7,200	7,200	7,200
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1000 PERSONAL SERVICES	266,208	282,588	281,159	282,588	301,569
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	155	300	300	300	100
*3300 GASOLINE AND DIESEL	0	58,789	40,000	58,789	50,000
*3305 LUBRICANTS	0	3,000	3,000	3,000	3,000
*3400 MATERIALS AND SUPPLIES	655	2,816	500	2,816	2,000
*3420 HERBICIDE	0	500	500	500	200
*3540 EQUIPMENT REPAIR PARTS	0	12,500	2,500	12,500	12,500
*3541 GRADER BLADES	0	3,250	3,250	3,250	3,250
*3542 TIRES, TUBES & BATTERIES	0	11,000	11,000	11,000	9,000
*3560 WELDING SUPPLIES	0	250	250	250	150
*3570 BASE MATERIALS	0	20,000	25,000	20,000	25,000
*3580 SURFACING MATERIALS / EMULSIONS	0	0	2,500	0	0
*3590 LUMBER	0	1,496	3,000	1,496	2,000
*3600 CULVERTS	0	1,541	5,000	1,541	2,000
*3610 CONCRETE	0	1,404	2,500	1,404	1,500
*3620 SIGNS	0	500	500	500	500
*3630 SMALL TOOLS / MINOR EQUIPMENT	0	1,000	2,500	1,000	500
*3657 OFFICE FURNITURE & EQUIPMENT	0	200	200	200	200
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	200	200	200	0
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2000 SUPPLIES AND MATERIALS	205,967	118,746	102,700	118,746	111,900
OTHER SERVICES AND CHARGES					
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	0	141	0	141	200
*4055 FEES / EXPENSES (H B 1117)	188	0	2,875	0	2,875
*4071 WASTE DISPOSAL	0	0	0	0	0
*4200 TELEPHONE	1,257	700	700	700	700
*4400 UTILITIES	0	1,000	1,000	1,000	1,000
*4500 REPAIR / BUILDING STRUCTURE	0	0	300	0	300
*4510 REPAIR / MACHINERY & EQUIPMENT	0	10,930	15,000	10,930	7,000
*4540 REPAIR / VEHICLES	0	20,000	20,000	20,000	20,000
*4560 REPAIR / RADIO	0	0	0	0	0

GONZALES COUNTY
ROAD AND BRIDGE FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

ROAD AND BRIDGE, PRECINCT # 2

Account.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
212-612-					
*4610 EQUIPMENT HIRE (RENT / LEASE)	0	945	4,000	945	2,000
*4800 BOND PREMIUM	0	71	200	71	0
*4810 MEMBERSHIP DUES	0	0	0	0	0
*4812 CONFERENCE / SEMINAR EXPENSE	0	1,100	1,000	1,100	1,200
*4814 EMPLOYEE TRAINING & EDUCATION	0	0	0	0	0
*4820 INSURANCE / PROPERTY / LIABILITY	0	130	130	130	130
*4825 INSURANCE / FLEET	0	2,772	0	2,772	2,775
*4860 CONTRACT LABOR	0	1,370	4,000	1,370	1,000
*4895 SEAL COATING	0	40,000	40,000	40,000	40,000
*4990 BRIDGE CONSTRUCTION	0	78,000	0	78,000	78,000
*4993 HAZARDOUS SUBSTANCE LICENSING FEE	0	0	0	0	0
*4999 MISCELLANEOUS	0	1,000	1,000	1,000	1,000
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3000 OTHER SERVICES AND CHARGES	6,610	158,159	90,205	158,159	158,180
CAPITAL OUTLAY					
*5710 C.O. EQUIPMENT & MACHINERY	0	17,000	23,000	17,000	10,000
*5715 LEASE/PURCHASE EQUIPMENT	0	67,000	67,000	67,000	40,835
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0
*5735 C.O. RADIOS	0	0	0	0	0
*5736 RIGHT OF WAY ACQUISITION	0	514	257	514	260
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4000 CAPITAL OUTLAY	78,580	84,514	90,257	84,514	51,095
0000 UNBUDGETED TRANSFERS OUT TO OTHER FUNDS		0			0
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0000 SUMMARY-EXPENDITURES	557,365	644,007	564,321	644,007	622,744
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Total ROAD AND BRIDGE # 2	\$ 557,365	\$ 644,007	\$ 564,321	\$ 644,007	\$ 622,744
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Total ROAD AND BRIDGE # 2	\$ 557,365	\$ 644,007	\$ 564,321	\$ 644,007	\$ 622,744
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GONZALES COUNTY
ROAD AND BRIDGE FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

ROAD AND BRIDGE, PRECINCT # 3

Account.....	03-04	04-05	04-05	04-05	05-06
213-613-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
PERSONAL SERVICES					
*1001 SALARY - COMMISSIONER	\$ 26,868	\$ 27,943	\$ 27,943	\$ 27,943	\$ 29,899
*1002 SALARIES / EMPLOYEES (5.5) / HOURLY	88,656	138,890	138,890	138,890	135,750
*1003 SALARIES-PARTTIME	14,972	15,000	15,000	15,000	15,000
*1005 LONGEVITY	2,745	2,740	2,740	2,740	2,815
*2010 HEALTH INSURANCE	20,115	30,261	30,261	30,261	33,683
*2020 FICA	10,117	14,671	14,671	14,671	14,586
*2030 UNEMPLOYMENT COMPENSATION	295	389	389	389	351
*2040 WORKERS COMPENSATION	11,515	13,382	13,382	13,382	10,304
*2050 RETIREMENT	9,398	13,700	13,700	13,700	13,614
*4100 AUTO ALLOWANCE	7,200	7,200	7,200	7,200	7,200
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1000 PERSONAL SERVICES	191,882	264,176	264,176	264,176	263,202
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	439	500	500	500	100
*3300 GASOLINE AND DIESEL	0	52,000	36,000	52,000	50,000
*3305 LUBRICANTS	0	4,200	5,000	4,200	3,000
*3400 MATERIALS AND SUPPLIES	935	3,300	2,500	3,300	2,500
*3420 HERBICIDE	0	1,500	1,500	1,500	2,000
*3540 EQUIPMENT REPAIR PARTS	0	11,005	2,000	11,005	11,005
*3541 GRADER BLADES	0	1,500	1,500	1,500	3,000
*3542 TIRES, TUBES & BATTERIES	0	11,000	11,000	11,000	10,000
*3560 WELDING SUPPLIES	0	500	500	500	500
*3570 BASE MATERIALS	0	29,900	45,000	29,900	40,000
*3580 SURFACING MATERIALS / EMULSIONS	0	19,600	3,000	19,600	12,000
*3590 LUMBER	0	2,000	2,000	2,000	2,000
*3600 CULVERTS	0	2,979	2,000	2,979	3,000
*3610 CONCRETE	0	2,000	2,000	2,000	2,000
*3620 SIGNS	0	1,000	1,000	1,000	1,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	0	1,500	500	1,500	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	300	300	300	0
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2000 SUPPLIES AND MATERIALS	125,267	144,784	116,300	144,784	143,105
OTHER SERVICES AND CHARGES					
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	0	129	0	129	200
*4055 FEES / EXPENSES (H B 1117)	188	2,875	2,875	2,875	2,875
*4071 WASTE DISPOSAL	0	300	300	300	300
*4200 TELEPHONE	1,018	650	650	650	650
*4400 UTILITIES	0	1,200	1,200	1,200	1,200
*4500 REPAIR / BUILDING STRUCTURE	0	500	500	500	500
*4510 REPAIR / MACHINERY & EQUIPMENT	0	10,000	10,000	10,000	10,000
*4540 REPAIR / VEHICLES	0	13,000	22,000	13,000	13,000
*4560 REPAIR / RADIO	0	271	300	271	300

GONZALES COUNTY
ROAD AND BRIDGE FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

ROAD AND BRIDGE, PRECINCT # 3

Account.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
213-613-					
*4610 EQUIPMENT HIRE (RENT / LEASE)	0	1,000	1,500	1,000	1,500
*4800 BOND PREMIUM	0	200	200	200	0
*4810 MEMBERSHIP DUES	0	1,000	300	1,000	0
*4812 CONFERENCE / SEMINAR EXPENSE	0	1,381	1,200	1,381	1,400
*4814 EMPLOYEE TRAINING & EDUCATION	0	100	100	100	100
*4820 INSURANCE / PROPERTY / LIABILITY	0	130	130	130	130
*4825 INSURANCE / FLEET	0	4,021	5,000	4,021	5,000
*4860 CONTRACT LABOR	0	495	0	495	2,000
*4895 SEAL COATING	0	18,001	0	18,001	20,000
*4990 BRIDGE CONSTRUCTION	0	105,000	70,000	105,000	54,000
*4993 HAZARDOUS SUBSTANCE LICENSING FEE	0	150	150	150	150
*4999 MISCELLANEOUS	0	0	0	0	0
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3000 OTHER SERVICES AND CHARGES	6,266	160,403	116,405	160,403	113,305
CAPITAL OUTLAY					
*5710 C.O. EQUIPMENT & MACHINERY	0	57,545	67,026	57,545	50,000
*5715 LEASE/PURCHASE EQUIPMENT	0	32,974	32,974	32,974	32,974
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0	1,000
*5735 C.O. RADIOS	0	300	300	300	0
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4000 CAPITAL OUTLAY	50,848	90,819	100,300	90,819	83,974
0000 UNBUDGETED TRANSFERS OUT TO OTHER FUNDS	0	0	0	0	0
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0000 SUMMARY-EXPENDITURES	374,262	660,182	597,181	660,182	603,586
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Total ROAD AND BRIDGE # 3	\$ 374,262	\$ 660,182	\$ 597,181	\$ 660,182	\$ 603,586

GONZALES COUNTY
ROAD AND BRIDGE FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

ROAD AND BRIDGE, PRECINCT # 3
TRANSFERS

Account.....	03-04	04-05	04-05	04-05	05-06
213-700-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
1000 TRANSFER OUT TO OTHER FUNDS	\$	\$ 0	\$	\$	\$ 0
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Total 700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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Total ROAD AND BRIDGE # 3	<u>\$ 374,262</u>	<u>\$ 660,182</u>	<u>\$ 597,181</u>	<u>\$ 660,182</u>	<u>\$ 603,586</u>

GONZALES COUNTY
ROAD AND BRIDGE FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

ROAD AND BRIDGE, PRECINCT # 4

Account.....	03-04	04-05	04-05	04-05	05-06
214-614-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
PERSONAL SERVICES					
*1001 SALARY-COMMISSIONER	\$ 26,868	\$ 27,943	\$ 27,943	\$ 27,943	\$ 29,899
*1002 SALARIES / EMPLOYEES (6) / HOURLY	132,984	140,503	138,890	140,503	148,091
*1003 SALARIES-PARTTIME	0	0	0	0	0
*1005 LONGEVITY	3,530	3,995	3,995	3,995	4,420
*2010 HEALTH INSURANCE	28,161	31,512	30,261	31,512	36,274
*2020 FICA	12,492	13,619	13,619	13,619	14,505
*2030 UNEMPLOYMENT COMPENSATION	354	368	356	368	350
*2040 WORKERS COMPENSATION	9,796	9,485	11,248	9,485	10,270
*2050 RETIREMENT	12,994	13,936	13,798	13,936	14,695
*4100 AUTO ALLOWANCE	7,200	7,200	7,200	7,200	7,200
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1000 PERSONAL SERVICES	234,380	248,561	247,310	248,561	265,704
SUPPLIES AND MATERIALS					
*3100 OFFICE SUPPLIES	897	1,000	1,000	1,000	300
*3300 GASOLINE AND DIESEL	0	50,000	30,000	50,000	45,000
*3305 LUBRICANTS	0	3,613	4,000	3,613	2,500
*3400 MATERIALS AND SUPPLIES	1,398	4,000	4,000	4,000	2,500
*3420 HERBICIDE	0	3,000	4,000	3,000	3,000
*3540 EQUIPMENT REPAIR PARTS	0	15,650	23,000	15,650	10,000
*3541 GRADER BLADES	0	2,444	0	2,444	3,000
*3542 TIRES, TUBES & BATTERIES	0	7,951	7,000	7,951	7,000
*3560 WELDING SUPPLIES	0	100	0	100	200
*3570 BASE MATERIALS	0	70,616	50,000	70,616	50,000
*3580 SURFACING MATERIALS / EMULSIONS	0	3,400	3,400	3,400	4,500
*3590 LUMBER	0	1,266	0	1,266	3,000
*3600 CULVERTS	0	4,872	1,500	4,872	5,000
*3610 CONCRETE	0	4,073	3,600	4,073	5,000
*3620 SIGNS	0	38	0	38	1,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	0	600	1,000	600	1,000
*3657 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	1,200
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	0	0	0	0
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2000 SUPPLIES AND MATERIALS	187,128	172,623	132,500	172,623	144,200
OTHER SERVICES AND CHARGES					
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	0	141	0	141	300
*4055 FEES / EXPENSES (H B 1117)	188	2,875	2,875	2,875	2,875
*4071 WASTE DISPOSAL	0	0	0	0	310
*4200 TELEPHONE	1,499	1,000	1,000	1,000	700
*4400 UTILITIES	0	1,300	800	1,300	1,500
*4500 REPAIR / BUILDING STRUCTURE	0	0	0	0	700
*4510 REPAIR / MACHINERY & EQUIPMENT	0	27,625	20,000	27,625	20,000
*4540 REPAIR / VEHICLES	0	24,630	2,000	24,630	5,200
*4560 REPAIR / RADIO	0	200	0	200	350

GONZALES COUNTY
ROAD AND BRIDGE FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

ROAD AND BRIDGE, PRECINCT # 4

Account.....	03-04	04-05	04-05	04-05	05-06
214-614-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
*4610 EQUIPMENT HIRE (RENT / LEASE)	0	2,000	0	2,000	7,000
*4810 MEMBERSHIP DUES	0	50	50	50	0
*4812 CONFERENCE / SEMINAR EXPENSE	0	2,120	2,000	2,120	1,500
*4814 EMPLOYEE TRAINING & EDUCATION	0	0	0	0	300
*4820 INSURANCE / PROPERTY / LIABILITY	0	378	0	378	400
*4825 INSURANCE / FLEET	0	3,622	4,000	3,622	4,000
*4860 CONTRACT LABOR	0	1,397	12,000	1,397	2,000
*4895 SEAL COATING	0	0	68,000	0	60,000
*4990 BRIDGE CONSTRUCTION	0	0	0	0	0
*4993 HAZARDOUS SUBSTANCE LICENSING FEE	0	0	120	0	120
*4999 MISCELLANEOUS	0	0	0	0	0
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3000 OTHER SERVICES AND CHARGES	37,003	67,338	112,845	67,338	107,255
CAPITAL OUTLAY					
*5710 C.O. EQUIPMENT & MACHINERY	0	21,850	0	21,850	30,000
*5715 LEASE/PURCHASE EQUIPMENT	0	9,282	25,748	9,282	0
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0	1,500
*5735 C.O. RADIOS	0	0	0	0	1,000
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4000 CAPITAL OUTLAY	65,890	31,132	25,748	31,132	32,500
0000 UNBUDGETED TRANSFERS OUT TO OTHER FUNDS		0			0
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0000 SUMMARY-EXPENDITURES	524,401	519,654	518,403	519,654	549,659
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Total ROAD AND BRIDGE # 4	\$ 524,401	\$ 519,654	\$ 518,403	\$ 519,654	\$ 549,659

GONZALES COUNTY
ROAD AND BRIDGE FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

ROAD AND BRIDGE, PRECINCT # 4
TRANSFERS

Account.....	03-04	04-05	04-05	04-05	05-06
214-700-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
1000 TRANSFER OUT TO OTHER FUNDS	\$	\$ 0	\$	\$	\$ 0
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Total 700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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Total ROAD AND BRIDGE # 4	<u>\$ 524,401</u>	<u>\$ 519,654</u>	<u>\$ 518,403</u>	<u>\$ 519,654</u>	<u>\$ 549,659</u>

GONZALES COUNTY
LATERAL ROAD FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

PRECINCT # 1

Account.....	03-04	04-05	04-05	04-05	05-06
215-615-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
- SUMMARY-EXPENDITURES					
2000 2000 SUPPLIES AND MATERIALS	\$ 7,266	\$ 0	\$	\$	\$ 0
	-----	-----	-----	-----	-----
0000 - SUMMARY-EXPENDITURES	7,266	0			0
*5301 GRAVEL	7,266	7,303	0	7,303	7,303
	-----	-----	-----	-----	-----
Total LATERAL ROAD/PRECINCT # 1	\$ 14,532	\$ 7,303	\$ 0	\$ 7,303	\$ 7,303
	-----	-----	-----	-----	-----
Total LATERAL ROAD FUND - ROAD AND BRIDGE # 1	<u>\$ 14,532</u>	<u>\$ 7,303</u>	<u>\$ 0</u>	<u>\$ 7,303</u>	<u>\$ 7,303</u>

GONZALES COUNTY
LATERAL ROAD FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

PRECINCT # 2

Account.....	03-04	04-05	04-05	04-05	05-06
216-616-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
- SUMMARY-EXPENDITURES					
2000 2000 SUPPLIES AND MATERIALS	\$ 7,266	\$ 0	\$	\$	\$ 0
	-----	-----	-----	-----	-----
0000 - SUMMARY-EXPENDITURES	7,266	0			0
*5301 GRAVEL	7,266	7,303	0	7,303	7,303
	-----	-----	-----	-----	-----
Total LATERAL ROAD/PRECINCT # 2	\$ 14,532	\$ 7,303	\$ 0	\$ 7,303	\$ 7,303
	-----	-----	-----	-----	-----
Total LATERAL ROAD FUND - ROAD AND BRIDGE # 2	\$ 14,532	\$ 7,303	\$ 0	\$ 7,303	\$ 7,303
	=====	=====	=====	=====	=====

GONZALES COUNTY
LATERAL ROAD FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

PRECINCT # 3

	03-04	04-05	04-05	04-05	05-06
Account.....	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
217-617-					
- SUMMARY-EXPENDITURES					
2000 2000 SUPPLIES AND MATERIALS	\$ 7,266	\$ 0	\$	\$	\$ 0
	-----	-----	-----	-----	-----
0000 - SUMMARY-EXPENDITURES	7,266	0			0
*5301 GRAVEL	7,266	7,303	0	7,303	7,303
	-----	-----	-----	-----	-----
Total LATERAL ROAD/PRECINCT # 3	\$ 14,532	\$ 7,303	\$ 0	\$ 7,303	\$ 7,303
	-----	-----	-----	-----	-----
Total LATERAL ROAD FUND - ROAD AND BRIDGE # 3	\$ 14,532	\$ 7,303	\$ 0	\$ 7,303	\$ 7,303
	=====	=====	=====	=====	=====

GONZALES COUNTY
LATERAL ROAD FUND
Budgeted Appropriations for the 2005-06 Fiscal Year

PRECINCT # 4

Account.....	03-04	04-05	04-05	04-05	05-06
218-618-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
- SUMMARY-EXPENDITURES					
2000 2000 SUPPLIES AND MATERIALS	\$	\$	\$	\$	\$
		0			0
0000 - SUMMARY-EXPENDITURES	7,266	0			0
*5301 GRAVEL	7,266	7,303	0	7,303	7,303
Total LATERAL ROAD/PRECINCT # 4	\$ 14,532	\$ 7,303	\$ 0	\$ 7,303	\$ 7,303
Total LATERAL ROAD FUND - ROAD AND BRIDGE # 4	<u>\$ 14,532</u>	<u>\$ 7,303</u>	<u>\$ 0</u>	<u>\$ 7,303</u>	<u>\$ 7,303</u>

GONZALES COUNTY
 Budgeted Appropriations for the 2005-06 Fiscal Year

DEBT SERVICE FUND

Account.....	03-04	04-05	04-05	04-05	05-06
225-600-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
EXPENDITURES					
*1000 PRINCIPAL PAYMENTS	\$ 215,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 230,000
*2000 INTEREST PAYMENTS	192,016	183,067	183,067	183,067	173,348
*3000 BANK CHARGES	341	0	0	0	0
*4000 MISCELLANEOUS CHARGES	0	650	650	650	650
	-----	-----	-----	-----	-----
0000 EXPENDITURES	407,358	408,717	408,717	408,717	403,998
	-----	-----	-----	-----	-----
Total DEBT SERVICE	\$ 407,358	\$ 408,717	\$ 408,717	\$ 408,717	\$ 403,998
	-----	-----	-----	-----	-----
Total DEBT SERVICE FUND	<u>\$ 407,358</u>	<u>\$ 408,717</u>	<u>\$ 408,717</u>	<u>\$ 408,717</u>	<u>\$ 403,998</u>

SECTION 2

REVENUES

GONZALES COUNTY
Budgeted Revenues for the 2005-06 Fiscal Year
GENERAL FUND

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
100-					
311-1000 CURRENT ADV TAX/GENERAL FUND	\$ 2,567,876	\$ 2,843,748	\$ 2,843,748	\$ 2,843,748	\$ 3,004,519
311-3000 DELINQUENT TAXES	200,054	175,000	175,000	175,000	175,000
330-2000 MIXED DRINK TAX	1,445	1,600	1,415	1,415	1,600
330-4000 COUNTY SALES TAX	454,703	465,000	415,000	415,000	470,000
330-5000 MISCELLANEOUS	31,781	12,000	2,000	2,000	0
341-1000 COUNTY JUDGE STATE SUPPLEMENT	0	10,000	10,000	10,000	15,000
341-1200 COUNTY JUDGE / PROBATE		0	0	0	1,000
341-1500 COUNTY ATTORNEY STATE SUPPLEMENT		16,950	16,950	16,950	20,833
341-2000 FEES OF OFFICE / COUNTY CLERK	81,066	84,000	78,000	78,000	84,000
341-2500 FEES OF OFFICE / DISTRICT CLERK	10,030	11,000	10,000	10,000	11,000
341-3000 FEES OF OFFICE / J. P. # 1	282	175	300	300	175
341-5000 FEES OF OFFICE / J. P. #4	354	0	300	300	0
342-1000 FEES OF OFFICE / AD VALOREM TAX FEES	212,462	218,000	185,000	185,000	220,000
342-2000 FEES OF OFFICE / TAX CERTIFICATES	11,240	11,240	11,640	11,640	11,500
342-3000 FEES OF OFFICE / BEER AND WINE LICENSE	4,180	3,200	3,400	3,400	3,200
342-4000 FEES OF OFFICE / VOTER LISTS	0	275			275
342-5000 FEES OF OFFICE / VEHICLE REGISTRATION	7,866	4,500	4,500	4,500	4,500
342-6000 FEES OF OFFICE / SALES TAX ON VEHICLES	294	150	300	300	150
342-7000 FEES OF OFFICE / TITLES ON VEHICLES	20,615	21,000	20,000	20,000	21,000
343-2000 CRIMINAL JUSTICE PLANNING	233	0	0	0	0
343-3100 FEES OF OFFICE / CMIT	216	0			0
343-4000 FEES OF OFFICE / COMP TO CRIME VICTIMS	7,745	0			0
343-5000 FEES OF OFFICE / JUDICIAL COURT TRAINING	581	0			0
343-5500 OPERATORS & CHAUFFEURS LICENSE FUND	87	0			0
343-6000 FEES OF OFFICE / LAW ENFORCEMENT MGMT	39	0			0
343-7000 FEES OF OFFICE / STATE TRAFFIC FEE	5,521	9,100	5,600	5,600	9,100
343-7500 FEES OF OFFICE / FTA	99	30			30
343-8000 ARREST FEES FUND	46,244	24,000	46,000	46,000	24,000
343-8400 JUVENILE CRIME & DELINQUENCY (JCD)	226	0			0
343-8500 WARRANT SERVICE FEES	38,181	14,000	46,000	46,000	12,500
343-8600 JUVENILE DIVERSION FEES	22	0			0
343-8700 COMPREHENSIVE REHABILITATION FEES	8	0			0
343-8800 GENERAL REVENUE (GR)	68	0			0
343-8900 UNIFORM TRAFFIC ACT (TFC)	20,755	18,000	22,000	22,000	19,500
343-9000 CHILD SAFETY (CS)	1,463	400	1,827	1,827	200
343-9100 CONSOLIDATED COURT COSTS (CCC)	19,080	31,000	20,000	20,000	32,000
343-9200 BREATH ALCOHOL TEST (BAT)	5	0			0
343-9300 CRIME STOPPER ASSISTANCE (CSA)	1	0			0
343-9600 LEOCE	13	0			0
343-9700 INDIGENT SERVICES (IS)	1,003	200	200	200	100
343-9800 TIME PAYMENTS	35,089	6,800	6,000	6,000	7,000
343-9900 FUGITIVE APPREHENSION (FA)	2,478	0			0
351-1000 COUNTY COURT / CIVIL FEES	2,213	2,000	1,900	1,900	2,000
351-2000 COUNTY COURT / CRIMINAL FEES	40,707	40,000	42,000	42,000	42,000
351-3000 COUNTY COURT / PROBATE FEES	3,437	6,000	3,200	3,200	6,000
351-4000 COUNTY COURT / SPECIAL EXPENSE FEE	10,954	5,500	12,000	12,000	6,000
351-6000 SEPTIC TANK INSPECTION FEES	4,695	4,000	4,500	4,500	4,000
352-1000 DISTRICT COURT / CIVIL FEES	46,958	55,000	48,600	48,600	55,000
352-1010 DISTRICT CLERK / MEDIATION FEE	1,600	0	1,600	1,600	0
352-2000 DISTRICT COURT / CRIMINAL FEES	20,414	19,000	19,000	19,000	22,000

GONZALES COUNTY
 Budgeted Revenues for the 2005-06 Fiscal Year
 GENERAL FUND

Line Item and Description.....	03-04 ...Actual...	04-05 Est Actual.	04-05 Orig Budget.	04-05 Cur Budget.	05-06 Appr Budget
100-					
352-3000 DISTRICT COURT / JURY FEES	900	300	900	900	300
352-4000 DISTRICT COURT / FEES OF TAX SUITS	16,705	23,000	15,000	15,000	24,000
361-1000 CIVIL FEES / J. P. # 1	6,005	3,900	6,200	6,200	2,000
361-2000 DDC REQUEST / J. P. # 1	2,940	3,000	3,000	3,000	3,000
361-5000 JURY FEES	5	0			0
361-6000 ADMINISTRATIVE FEE / J. P. # 1	30	34	10	10	34
362-1000 CIVIL FEES / J. P. # 3	115	130	130	130	130
362-2000 DDC REQUEST / J. P. # 3	14,695	15,000	15,000	15,000	15,000
362-4000 JURY FEE / J. P. # 3	11	5	6	6	5
363-1000 CIVIL FEES / J. P. # 4	623	370	650	650	400
363-2000 DDC REQUEST / J. P. # 4	1,570	2,000	1,400	1,400	2,000
364-1000 CITATION SVC & ARREST FEES / CONST	19,450	12,000	20,000	20,000	6,000
364-1500 WILD ANIMAL REGISTRATION / CONSTABLE #1		550			550
364-2000 WRIT / CONSTABLE PCT. #1		1,500			1,500
364-3000 WARRANT SERVICE FEE / CONSTABLE #1		250			250
365-1000 CITATION SVC & ARREST FEES / CONST #3	2,531	900	3,000	3,000	900
366-1000 CITATION SVC & ARREST FEES / CONST #4	1,300	700	1,800	1,800	700
367-1000 CITATION SERVICE / COUNTY SHERIFF	10,517	6,000	7,500	7,500	10,000
367-3000 ARREST FEES / COUNTY SHERIFF	6,073	9,000	6,000	6,000	9,000
367-4000 COUNTY SHERIFF-MISCELLANEOUS	1,182		0	0	0
367-7000 CITY OF NIXON CONTRACT / SHERIFF	55,000	55,000	55,000	55,000	55,000
367-8000 BAIL BOND FEE / SHERIFF DEPT.	408	645	408	408	645
370-1000 FINES / COUNTY COURT	61,797	57,000	61,000	61,000	57,000
370-2000 FINES / DISTRICT COURT	36,744	42,000	39,000	39,000	45,000
370-3001 FINES / J. P. # 1	148,202	125,000	150,000	150,000	120,000
370-3003 FINES / J. P. # 3	402,534	355,000	220,000	220,000	375,000
370-3004 FINES / J. P. # 4	51,076	75,000	50,000	50,000	60,000
375-1000 BOND FORFEITURES / COUNTY COURT	5,500	2,750			0
375-2000 BOND FORFEITURES / DISTRICT COURT	0	1,123			0
375-3001 BOND FORFEITURES-J.P. # 1	300		0	0	0
380-2000 INTEREST ON BANK DEPOSITS	15,956	47,000	8,000	8,000	47,000
380-5000 INDIGENT DEFENSE (TFID)	0	13,608			13,608
380-6000 ADMINISTRATIVE FEES/HEALTH INSURANCE	61	84	50	50	84
380-7000 COPIES FEE / RECORDS CENTER	6,713	1,400	1,200	1,200	1,400
380-8000 SALE OF STRAYS	1,720	1,000	700	700	1,000
380-9000 RESTITUTION / CSCD	1,500	65			0
385-3000 JAIL PHONE COMMISSIONS	0	14,000			15,000
Total GENERAL FUND	\$ 4,786,547	\$ 4,982,182	\$ 4,723,934	\$ 4,723,934	\$ 5,151,688

GONZALES COUNTY
 Budgeted Revenues for the 2005-06 Fiscal Year
 GONZALES COUNTY PROBATE COURT FUND

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
108- 341-1000 FEES OF OFFICE-COUNTY JUDGE	\$ 198	\$ 200	\$ 200	\$ 200	\$ 200
Total GONZALES COUNTY PROBATE COURT FUND	<u>\$ 198</u>	<u>\$ 200</u>	<u>\$ 200</u>	<u>\$ 200</u>	<u>\$ 200</u>

GONZALES COUNTY
 Budgeted Revenues for the 2005-06 Fiscal Year
 GONZALES COUNTY LAW LIBRARY FUND

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
109-					
341-2000 LIBRARY FEES / LAW LIBRARY / COUNT	\$ 3,395	\$ 4,400	\$ 3,300	\$ 3,300	\$ 4,400
341-2500 LIBRARY FEES / LAW LIBRARY / DISTR	5,655	6,575	5,800	5,800	6,575
	-----	-----	-----	-----	-----
Total GONZALES COUNTY LAW LIBRARY FUND	<u>\$ 9,050</u>	<u>\$ 10,975</u>	<u>\$ 9,100</u>	<u>\$ 9,100</u>	<u>\$ 10,975</u>

GONZALES COUNTY
 Budgeted Revenues for the 2005-06 Fiscal Year
 COUNTY ATTORNEY HOT CHECK FEE ACCOUNT

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
112- 341-6000 FEES OF OFFICE / HOT CHECK FEE / C	\$ 4,116	\$ 3,900	\$ 3,500	\$ 3,500	\$ 3,900
Total COUNTY ATTORNEY HOT CHECK FEE ACCOUNT	<u>\$ 4,116</u>	<u>\$ 3,900</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>	<u>\$ 3,900</u>

GONZALES COUNTY
 Budgeted Revenues for the 2005-06 Fiscal Year
 RECORD MANAGEMENT-COUNTY CLERK

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
114-					
341-6000 COUNTY CLERK FEES	\$ 20,602	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total RECORD MANAGEMENT-COUNTY CLERK	<u>\$ 20,602</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>

GONZALES COUNTY
 Budgeted Revenues for the 2005-06 Fiscal Year
 DISTRICT CLERK RECORDS MANAGEMENT

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
115- 341-2500 DISTRICT CLERK RECORDS MANAGEMENT	\$ 20	\$ 0	\$ 0	\$ 0	\$ 1,560
Total DISTRICT CLERK RECORDS MANAGEMENT	<u>\$ 20</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,560</u>

GONZALES COUNTY
 Budgeted Revenues for the 2005-06 Fiscal Year
 COURTHOUSE SECURITY (CHS)

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
129-					
341-2000 COURTHOUSE SECURITY (CHS) CC	\$ 575	\$ 600	\$ 500	\$ 500	\$ 600
341-2500 COURTHOUSE SECURITY (CHS) DC	665	1,100	600	600	1,100
341-3000 COURTHOUSE SECURITY (CHS) JP#1	5,804	4,500	5,500	5,500	4,500
341-4000 COURTHOUSE SECURITY (CHS) JP#3	14,251	14,000	10,000	10,000	14,000
341-5000 COURTHOUSE SECURITY (CHS) JP#4	1,831	2,400	2,000	2,000	2,400
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Total COURTHOUSE SECURITY (CHS)	\$ 23,126	\$ 22,600	\$ 18,600	\$ 18,600	\$ 22,600

GONZALES COUNTY
 Budgeted Revenues for the 2005-06 Fiscal Year
 COURT REPORTER SERVICE

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
153- 341-2500 CRS	\$ 2,415	\$ 2,800	\$ 2,500	\$ 2,500	\$ 2,800
Total COURT REPORTERS SERVICE	<u>\$ 2,415</u>	<u>\$ 2,800</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ 2,800</u>

GONZALES COUNTY
 Budgeted Revenues for the 2005-06 Fiscal Year
 JUSTICE COURT TECHNOLOGY FUND (JCTF)

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
156-					
341-3000 JCTF (JP 1)	\$ 6,796	\$ 6,000	\$ 5,000	\$ 5,000	\$ 6,000
341-4000 JCTF (JP 3)	18,938	18,000	16,000	16,000	18,000
341-5000 JCTF (JP 4)	2,410	3,000	2,000	2,000	3,000
	-----	-----	-----	-----	-----
Total JUSTICE COURT TECHNOLOGY FUND (JCTF)	<u>\$ 28,143</u>	<u>\$ 27,000</u>	<u>\$ 23,000</u>	<u>\$ 23,000</u>	<u>\$ 27,000</u>

GONZALES COUNTY
 Budgeted Revenues for the 2005-06 Fiscal Year
 RECOVERY AND REINVESTMENT FUND

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
207-					
309-2000 INTEREST PAID ON PRINCIPAL LOAN	\$ 2,093	\$ 0	\$ 0	\$ 0	\$ 1,000
309-3000 MAINE/BANK INTEREST EARNED ON PAYM	357	0	0	0	200
309-4500 FEHNER & SON GRAIN 2005 LOAN PAYME	124,811	0	0	0	16,519
309-4600 FEHNER & SON GRAIN 2005 LOAN PAYME	1,547	0	0	0	8,066
309-5000 KACTUS KORRAL (98) PAYMENT ON PRIN	10,100	0	10,751	10,751	11,441
309-5500 KACTUS KORRAL (98) PAYMENT ON INTE	3,373	0	2,723	2,723	2,033
309-6000 LYNN THEATER (2005 LOAN) PAYMENT O	0	0	0	0	8,551
309-7000 LYNN THEATER (2005 LOAN) PAYMENT O	0	0	0	0	3,315
309-7400 ADAM'S EXTRACT (2002) PAYMENT ON P	45,636	0	46,701	46,701	47,764
309-7500 ADAM'S EXTRACT & SPICE (2002) PAYM	10,263	0	9,197	9,197	8,135
309-8500 MR. TACO (2000 LOAN) PAYMENT ON PR	3,209	0	3,150	3,150	2,962
309-9500 MR. TACO (2000 LOAN) PAYMENT OF IN	715	0	750	750	1,239
Total RECOVERY AND REINVESTMENT FUND	\$ 202,105	\$ 0	\$ 73,272	\$ 73,272	\$ 111,225

GONZALES COUNTY
 Budgeted Revenues for the 2005-06 Fiscal Year
 ROAD AND BRIDGE, PRECINCT # 1

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
211-					
311-1000 CURRENT ADV TAX / R&B, PCT. #1	\$ 279,883	\$ 300,000	\$ 300,000	\$ 300,000	\$ 354,811
311-2000 DELINQUENT TAXES / R&B, PCT. #1	21,311	20,000	20,000	20,000	20,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	7,511	16,000	6,600	6,600	16,000
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	117,521	120,000	120,000	120,000	120,000
316-2000 \$10 R&B FEE / R&B, PCT. #1	36,386	40,000	35,000	35,000	40,000
319-2000 MISCELLANEOUS	365	0			0
319-4000 FEMA FUNDS	-145	0			0
319-6000 SALE OF SURPLUS EQUIPMENT	0	12,000	0	0	0
Total ROAD AND BRIDGE # 1	<u>\$ 462,832</u>	<u>\$ 508,000</u>	<u>\$ 481,600</u>	<u>\$ 481,600</u>	<u>\$ 550,811</u>

GONZALES COUNTY
 Budgeted Revenues for the 2005-06 Fiscal Year
 ROAD AND BRIDGE, PRECINCT # 2

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
212-					
311-1000 CURRENT ADV TAX / R&B, PCT. #2	\$ 347,380	\$ 300,000	\$ 300,000	\$ 300,000	\$ 354,811
311-2000 DELINQUENT TAXES / R&B, PCT. #2	26,480	20,000	20,000	20,000	20,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	1,997	4,500	1,500	1,500	2,000
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	117,521	120,000	120,000	120,000	120,000
316-2000 \$10 R&B FEE / R&B, PCT. #2	36,386	40,000	35,000	35,000	40,000
319-2000 SALE OF SURPLUS EQUIPMENT	54	28,731			0
319-4000 FEMA FUNDS	-145	0			0
Total ROAD AND BRIDGE # 2	<u>\$ 529,673</u>	<u>\$ 513,231</u>	<u>\$ 476,500</u>	<u>\$ 476,500</u>	<u>\$ 536,811</u>

GONZALES COUNTY
 Budgeted Revenues for the 2005-06 Fiscal Year
 ROAD AND BRIDGE, PRECINCT # 3

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
213-					
311-1000 CURRENT ADV TAX / R&B, PCT. #3	\$ 279,883	\$ 300,000	\$ 300,000	\$ 300,000	\$ 354,811
311-2000 DELINQUENT TAXES / R&B, PCT. #3	21,310	20,000	20,000	20,000	20,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	8,227	17,000	8,000	8,000	17,000
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	117,521	120,000	120,000	120,000	120,000
316-2000 \$10 R&B FEE / R&B, PCT. #3	36,386	40,000	35,000	35,000	40,000
319-2000 MISCELLANEOUS	54	0			0
319-4000 FEMA FUNDS	-145	0			0
319-6000 SALE OF SURPLUS EQUIPMENT	0	0			0
Total ROAD AND BRIDGE # 3	\$ 463,236	\$ 497,000	\$ 483,000	\$ 483,000	\$ 551,811

GONZALES COUNTY
 Budgeted Revenues for the 2005-06 Fiscal Year
 ROAD AND BRIDGE, PRECINCT # 4

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
214-					
311-1000 CURRENT ADV TAX / R&B, PCT. #4	\$ 279,882	\$ 300,000	\$ 300,000	\$ 300,000	\$ 354,811
311-2000 DELINQUENT TAXES / R & B, PCT. #4	21,310	20,000	20,000	20,000	20,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	3,906	8,300	3,300	3,300	8,300
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	117,436	120,000	120,000	120,000	120,000
316-2000 \$10 R&B FEE / R&B, PCT. #4	36,386	40,000	35,000	35,000	40,000
319-2000 SALE OF SURPLUS EQUIPMENT	91	9,783			0
319-4000 FEMA FUNDS	-145	0			0
Total ROAD AND BRIDGE # 4	<u>\$ 458,866</u>	<u>\$ 498,083</u>	<u>\$ 478,300</u>	<u>\$ 478,300</u>	<u>\$ 543,111</u>

GONZALES COUNTY
 Budgeted Revenues for the 2005-06 Fiscal Year
 LATERAL ROAD FUND - ROAD AND BRIDGE, PRECINCT # 1

Line Item and Description.....	03-04 ...Actual...	04-05 Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
215- 330-1000 ROAD AND BRIDGE # 1 - STATE SHARED	\$ 7,266	\$ 0	\$ 0	\$ 0	\$ 7,303
Total LATERAL ROAD FUND - ROAD AND BRIDGE # 1	<u>\$ 7,266</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 7,303</u>

GONZALES COUNTY
 Budgeted Revenues for the 2005-06 Fiscal Year
 LATERAL ROAD FUND - ROAD AND BRIDGE, PRECINCT # 2

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
216- 330-1000 ROAD AND BRIDGE # 2 - STATE SHARED	\$ 7,266	\$ 0	\$ 0	\$ 0	\$ 7,303
Total LATERAL ROAD FUND - ROAD AND BRIDGE # 2	<u>\$ 7,266</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 7,303</u>

GONZALES COUNTY
 Budgeted Revenues for the 2005-06 Fiscal Year
 LATERAL ROAD FUND - ROAD AND BRIDGE, PRECINCT # 3

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
217-					
330-1000 ROAD AND BRIDGE # 3 - STATE SHARED	\$ 7,266	\$ 0	\$ 0	\$ 0	\$ 7,303
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Total LATERAL ROAD FUND - ROAD AND BRIDGE # 3	<u>\$ 7,266</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 7,303</u>

GONZALES COUNTY
 Budgeted Revenues for the 2005-06 Fiscal Year
 LATERAL ROAD FUND - ROAD AND BRIDGE, PRECINCT # 4

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
218-					
330-1000 ROAD AND BRIDGE # 4 - STATE SHARED	\$ 7,266	\$ 0	\$ 0	\$ 0	\$ 7,303
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Total LATERAL ROAD FUND - ROAD AND BRIDGE # 4	<u>\$ 7,266</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 7,303</u>

GONZALES COUNTY
 Budgeted Revenues for the 2005-06 Fiscal Year
 INTEREST & SINKING FUND

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget
225-					
309-1000 AD VALOREM TAX PAYMENTS	\$ 433,473	\$ 0	\$ 370,432	\$ 370,432	\$ 360,171
309-2000 INTEREST EARNED ON PRINCIPAL	1,806	0	6,000	6,000	5,000
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Total INTEREST & SINKING FUND	<u>\$ 435,279</u>	<u>\$ 0</u>	<u>\$ 376,432</u>	<u>\$ 376,432</u>	<u>\$ 365,171</u>