

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

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

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

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SECTION 1
EXPENDITURES

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2011-12 Fiscal Year

COUNTY JUDGE

Account.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
100-400-				
 SUMMARY COUNTY JUDGE				
PERSONAL SERVICES				
*1001 SALARY-COUNTY JUDGE	\$ 44,319	\$ 46,092	\$ 46,092	\$ 47,292
*1002 SALARY-STATE SUPPLEMENT	15,000	15,000	15,000	15,000
*1004 SALARY / EMC / PARTTIME	12,636	13,142	13,142	13,595
*1005 LONGEVITY	3,420	3,660	3,660	3,830
*1010 SALARY / COURT CLERK (HOURLY)	25,948	27,020	27,020	35,043
*2010 HEALTH INSURANCE	13,070	13,338	13,338	14,048
*2020 FICA	7,679	8,026	8,026	8,779
*2030 UNEMPLOYMENT COMPENSATION	110	98	98	117
*2040 WORKERS COMPENSATION	143	153	153	167
*2050 RETIREMENT	9,656	9,998	9,998	13,932
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1000 PERSONAL SERVICES	131,982	136,527	136,527	151,803
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	852	1,000	750	1,000
*3101 OFFICE SUPPLIES / EMC	130	700	950	700
*3110 POSTAGE	189	500	500	500
*3111 POSTAGE / EMC	0	100	100	100
*3657 OFFICE FURNITURE & EQUIPMENT	499	600	600	600
*3900 SUBSCRIPTIONS & PUBLICATIONS	980	2,000	1,365	2,000
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2000 SUPPLIES AND MATERIALS	2,649	4,900	4,265	4,900
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	2,449	2,500	3,253	3,400
*4260 MILEAGE / COUNTY JUDGE	1,647	2,000	2,000	2,000
*4262 MILEAGE / CLERK	104	300	300	300
*4263 MILEAGE / EMC	550	1,000	1,000	0
*4350 PRINTING	96	500	500	500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	81	100	100	500
*4800 BOND PREMIUM	92	178	178	0
*4810 MEMBERSHIP DUES	200	200	200	200
*4812 CONFERENCE / SEMINAR EXPENSE	219	500	632	500
*4813 PROBATE CONTINUING EDUCATION EXPENSES	325	2,500	2,500	0
*4814 EMPLOYEE TRAINING & EDUCATION	185	350	100	350
*4815 TRAINING & EDUCATION / EMC	0	1,000	1,000	500
*4999 MISCELLANEOUS	0	2,500	973	2,500
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3000 OTHER SERVICES AND CHARGES	5,947	13,628	12,736	10,750
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	1,527	0
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4000 CAPITAL OUTLAY	0	0	1,527	0
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0000 SUMMARY COUNTY JUDGE	140,579	155,055	155,055	167,453
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Total COUNTY JUDGE	\$ 140,579	\$ 155,055	\$ 155,055	\$ 167,453

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2011-12 Fiscal Year

COUNTY CLERK

Account.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
100-401-				
SUMMARY-COUNTY CLERK				
PERSONAL SERVICES				
*1001 SALARY-COUNTY CLERK	\$ 38,880	\$ 40,436	\$ 40,436	\$ 44,000
*1002 SALARIES / CLERKS (5) / HOURLY	98,303	105,219	105,219	137,301
*1005 LONGEVITY	6,420	6,780	6,780	7,890
*2010 HEALTH INSURANCE	30,493	33,345	33,345	42,144
*2020 FICA	10,947	11,661	11,661	14,473
*2030 UNEMPLOYMENT COMPENSATION	275	255	255	330
*2040 WORKERS COMPENSATION	198	216	216	268
*2050 RETIREMENT	13,685	14,527	14,527	22,968
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1000 PERSONAL SERVICES	199,202	212,439	212,439	269,374
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	6,598	10,000	8,500	15,000
*3110 POSTAGE	3,047	4,000	4,000	5,000
*3657 OFFICE FURNITURE & EQUIPMENT	209	200	0	500
*3900 SUBSCRIPTIONS & PUBLICATIONS	449	500	300	500
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2000 SUPPLIES AND MATERIALS	10,303	14,700	12,800	21,000
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	2,350	2,000	2,000	2,000
*4262 MILEAGE / EMPLOYEE	63	300	200	400
*4350 PRINTING	13,738	7,000	6,850	15,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	76	0	1,078	5,000
*4522 REPAIR & MAINT / COPIER	-828	0	0	0
*4621 LEASE / COPIER	8,405	9,000	11,424	10,000
*4622 LEASE / POSTAGE MACHINE	1,044	1,100	1,044	1,100
*4800 BOND PREMIUM	0	500	873	0
*4810 MEMBERSHIP DUES	80	100	80	100
*4812 CONFERENCE / SEMINAR EXPENSE	639	700	428	700
*4814 EMPLOYEE TRAINING & EDUCATION	734	1,000	696	1,000
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3000 OTHER SERVICES AND CHARGES	26,301	21,700	24,673	35,300
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	2,000
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4000 CAPITAL OUTLAY	0	0	0	2,000
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0000 SUMMARY-COUNTY CLERK	235,806	248,839	249,912	327,674
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Total COUNTY CLERK	\$ 235,806	\$ 248,839	\$ 249,912	\$ 327,674

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2011-12 Fiscal Year

COUNTY COURT

Account.....	09-10	10-11	10-11	11-12
100-402-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-COUNTY COURT				
OTHER CHARGES AND SERVICES				
*4006 P.S. COURT APPOINTED ATTORNEY	\$ 13,735	\$ 8,000	\$ 9,500	\$ 10,000
*4007 P.S. COURT REPORTER	3,147	3,000	3,000	3,000
*4008 P.S. JUVENILE COURT APPOINTED ATTORNEY	975	2,000	2,000	2,000
*4010 MENTAL COMMITMENTS	8,004	10,000	8,500	10,000
*4015 P.S. INTERPRETER / UNSPECIFIED	1,675	1,000	1,000	1,000
*4052 AUTOPSY EXPENSE	54,474	35,000	60,000	50,000
*4843 PETIT JURORS	432	1,000	1,000	2,000
*4997 VISITING JUDGE / PROBATE	858	1,000	3,451	3,000
*4998 TRIAL EXPENSES	1,200	1,500	1,500	1,500
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3000 OTHER CHARGES AND SERVICES	84,500	62,500	89,951	82,500
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0000 SUMMARY-COUNTY COURT	84,500	62,500	89,951	82,500
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Total COUNTY COURT	\$ 84,500	\$ 62,500	\$ 89,951	\$ 82,500

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2011-12 Fiscal Year

VETERANS SERVICE OFFICER

Account.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
100-404-				
SUMMARY-VETERANS SERVICE OFFICER				
PERSONAL SERVICES				
*1300 SALARY-VETERAN SERVICE OFFICER	\$ 14,909	\$ 15,532	\$ 15,532	\$ 16,131
*2020 FICA	1,141	1,188	1,188	1,234
*2030 UNEMPLOYMENT COMPENSATION	40	36	36	37
*2040 WORKERS COMPENSATION	21	22	22	23
*2050 RETIREMENT	1,421	1,480	1,480	1,958
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1000 PERSONAL SERVICES	17,531	18,258	18,258	19,383
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	594	500	400	500
*3110 POSTAGE	132	125	44	132
*3657 OFFICE FURNITURE & EQUIPMENT	0	0	282	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	124	0	130	150
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2000 SUPPLIES AND MATERIALS	850	625	855	782
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,578	1,500	1,304	1,500
*4350 PRINTING	0	50	0	50
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	50	0	50
*4810 MEMBERSHIP DUES	20	20	20	20
*4812 CONFERENCE / SEMINAR EXPENSE	189	500	566	750
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3000 OTHER SERVICES AND CHARGES	1,787	2,120	1,890	2,370
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	1,092	0	0	500
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4000 CAPITAL OUTLAY	1,092	0	0	500
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0000 SUMMARY-VETERANS SERVICE OFFICER	21,260	21,003	21,003	23,035
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Total VETERANS SERVICE OFFICER	\$ 21,260	\$ 21,003	\$ 21,003	\$ 23,035

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2011-12 Fiscal Year

NON DEPARTMENTAL

Account.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
100-405-				
 SUMMARY-NON-DEPARTMENTAL EXPENDITURES				
PERSONAL SERVICES				
*1070 SALARY / JUVENILE BOARD	\$ 10,200	\$ 10,200	\$ 10,200	\$ 10,200
*2020 FICA	781	781	781	781
*2050 RETIREMENT	972	972	972	1,238
*2060 RETIREE HEALTH INSURANCE	23,846	14,913	14,913	7,024
*2061 COBRA / HEALTH INSURANCE	3,024	2,560	2,710	0
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1000 PERSONAL SERVICES	38,821	29,426	29,576	19,243
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,900	1,000	1,470	1,000
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2000 SUPPLIES AND MATERIALS	1,900	1,000	1,470	1,000
 OTHER SERVICES AND CHARGES				
*4005 LEGAL FEES	20,509	20,000	20,000	20,000
*4011 OUTSIDE AUDIT(S)	11,500	11,000	16,910	12,000
*4060 APPRAISAL DISTRICT	279,745	298,000	298,000	288,805
*4061 JUVENILE PROBATION DEPARTMENT	85,138	90,705	90,705	98,715
*4062 JUVENILE DETENTION / OUT OF COUNTY	17,314	25,000	25,000	25,000
*4200 EMERGENCY NOTIFICATION FEE	20,279	20,279	13,993	3,500
*4201 PARKS & WILDLIFE TELEPHONE EXPENSES	0	0	2,000	2,000
*4300 ADVERTISING & LEGAL NOTICES	2,112	2,500	2,800	2,500
*4350 PRINTING	0	500	350	500
*4533 COMPUTER MAINTENANCE / TYLER TECH	133,111	106,850	106,850	125,500
*4534 CONTRACT COMPUTER MAINTENANCE	0	24,000	28,000	24,000
*4810 MEMBERSHIP DUES	3,005	3,005	3,005	3,500
*4820 INSURANCE / PROPERTY / LIABILITY	47,834	50,000	49,198	50,000
*4929 GONZALES COUNTY SENIOR CITIZENS	19,700	19,700	19,700	19,700
*4930 GOLDEN CRESCENT REGIONAL PLANNING	1,784	2,100	2,100	2,500
*4936 NIXON MINISTRIAL ALLIANCE	1,000	1,000	1,000	1,000
*4937 CHRISTIAN MINISTRIES	1,000	1,000	1,000	0
*4938 NORMA'S HOUSE	0	0	0	1,000
*4939 SOIL & WATER CONSERVATION DISTRICT	1,000	1,000	1,000	1,000
*4940 CASA / GC SPECIAL ADVOCATES	0	0	0	1,000
*4941 NIXON LIBRARY	1,000	1,000	1,000	1,000
*4942 SMILEY LIBRARY	1,000	1,000	1,000	1,000
*4943 WAELDER LIBRARY	1,000	1,000	1,000	1,000
*4944 GONZALES COUNTY CHILD SERVICES BOARD	6,500	6,500	6,500	6,500
*4946 MENTAL HEALTH ADVISORY BOARD	4,220	0	0	1,000
*4947 GONZALES YOUTH CENTER	1,000	1,000	1,000	5,000
*4948 COURT OF CIVIL APPEALS/COUNTY ALLOCATIO	0	1,072	1,072	1,100
*4949 DA/PROPORTIONATE SHARE OF DISTRICT EXPE	127,254	125,000	125,000	146,047
*4950 INTERMEDIATE SANCTION FACILITY	1,000	1,000	1,000	1,000
*4951 GAME WARDEN SUPPLIES	292	1,000	1,000	1,000
*4999 MISCELLANEOUS	15,741	15,000	28,353	15,000
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3000 OTHER SERVICES AND CHARGES	804,037	830,211	848,536	861,867
 CAPITAL OUTLAY				
*5305 PURCHASE OF BUILDING IN NIXON	4,404	0	0	0
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4000 CAPITAL OUTLAY	4,404	0	0	0
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0000 SUMMARY-NON-DEPARTMENTAL EXPENDITURES	849,163	860,637	879,582	882,110
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Total NON DEPARTMENTAL	\$ 849,163	\$ 860,637	\$ 879,582	\$ 882,110

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2011-12 Fiscal Year

COUNTY AUDITOR

Account.....	09-10 ...Actual...	10-11 ..Orig Budget.	10-11 ..Cur Budget.	11-12 Appr Budget
100-407-				
 SUMMARY-COUNTY AUDITOR				
PERSONAL SERVICES				
*1005 LONGEVITY	\$ 1,390	\$ 2,290	\$ 2,530	\$ 2,070
*1300 SALARY-COUNTY AUDITOR	51,594	53,658	53,658	54,858
*1301 SALARIES / ASSISTANTS (HOURLY)	51,043	53,086	53,086	55,494
*1305 SALARY / FIRST ASSISTANT	30,890	32,146	32,146	33,343
*2010 HEALTH INSURANCE	26,140	26,676	26,436	28,096
*2020 FICA	10,166	10,800	10,800	11,151
*2030 UNEMPLOYMENT COMPENSATION	359	325	325	336
*2040 WORKERS COMPENSATION	189	200	200	207
*2050 RETIREMENT	12,860	13,454	13,454	17,696
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1000 PERSONAL SERVICES	184,632	192,635	192,635	203,251
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	2,009	2,500	2,425	3,000
*3110 POSTAGE	148	500	500	500
*3657 OFFICE FURNITURE & EQUIPMENT	2,102	1,000	650	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	242	250	250	250
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2000 SUPPLIES AND MATERIALS	4,501	4,250	3,825	4,750
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,851	2,000	2,000	2,200
*4260 MILEAGE	142	250	800	500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	200	0	0
*4522 REPAIR & MAINT / COPIER	505	350	425	350
*4800 BOND PREMIUM	93	100	100	100
*4810 MEMBERSHIP DUES	580	550	550	600
*4812 CONFERENCE / SEMINAR EXPENSE	2,364	2,500	2,986	3,000
*4814 EMPLOYEE TRAINING & EDUCATION	1,566	2,250	1,764	2,500
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3000 OTHER SERVICES AND CHARGES	7,101	8,200	8,625	9,250
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	1,500	1,500	1,000
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4000 CAPITAL OUTLAY	0	1,500	1,500	1,000
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0000 SUMMARY-COUNTY AUDITOR	196,234	206,585	206,585	218,251
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Total COUNTY AUDITOR	\$ 196,234	\$ 206,585	\$ 206,585	\$ 218,251

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2011-12 Fiscal Year

COUNTY TREASURER

Account.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
100-408-				
 SUMMARY-COUNTY				
PERSONAL SERVICES				
*1001 SALARY-TREASURER	\$ 37,143	\$ 38,629	\$ 38,629	\$ 39,829
*1002 REVOLVING LOAN	2,400	2,400	2,400	2,400
*1005 LONGEVITY	1,330	1,450	1,450	1,570
*2010 HEALTH INSURANCE	6,535	6,669	6,669	7,024
*2020 FICA	3,127	3,250	3,250	3,351
*2040 WORKERS COMPENSATION	56	60	60	62
*2050 RETIREMENT	3,895	4,048	4,048	5,317
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1000 PERSONAL SERVICES	54,486	56,506	56,506	59,553
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	503	500	500	500
*3110 POSTAGE	1,487	1,800	1,800	1,300
*3900 SUBSCRIPTIONS & PUBLICATIONS	124	200	200	200
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2000 SUPPLIES AND MATERIALS	2,113	2,500	2,500	2,000
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	694	800	800	700
*4260 MILEAGE	283	400	400	400
*4350 PRINTING	300	300	300	300
*4522 REPAIR & MAINT / COPIER	300	300	300	300
*4800 BOND PREMIUM	0	0	710	0
*4810 MEMBERSHIP DUES	150	200	200	200
*4812 CONFERENCE / SEMINAR EXPENSE	777	1,500	1,500	1,500
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3000 OTHER SERVICES AND CHARGES	2,505	3,500	4,210	3,400
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	747	0	0	0
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4000 CAPITAL OUTLAY	747	0	0	0
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0000 SUMMARY-COUNTY TREASURER	59,851	62,506	63,216	64,953
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Total COUNTY TREASURER	\$ 59,851	\$ 62,506	\$ 63,216	\$ 64,953

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2011-12 Fiscal Year

COUNTY TAX COLLECTOR

Account.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
100-409-				
 SUMMARY-TAX ASSESSOR-COLLECTOR				
PERSONAL SERVICES				
*1001 SALARY-TAX COLLECTOR	\$ 38,880	\$ 40,436	\$ 40,436	\$ 44,000
*1002 SALARIES / CLERKS (6) / HOURLY	148,860	157,352	157,352	164,570
*1005 LONGEVITY	6,210	6,990	6,990	7,630
*2010 HEALTH INSURANCE	45,199	46,683	46,683	49,168
*2020 FICA	14,662	15,665	15,665	16,539
*2030 UNEMPLOYMENT COMPENSATION	406	373	373	391
*2040 WORKERS COMPENSATION	269	290	290	306
*2050 RETIREMENT	18,488	19,515	19,515	26,247
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1000 PERSONAL SERVICES	272,975	287,304	287,304	308,851
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	5,870	6,000	5,906	7,500
*3110 POSTAGE	6,607	15,210	15,210	15,210
*3111 POSTAGE / VOTER	2,400	0	0	4,600
*3657 OFFICE FURNITURE & EQUIPMENT	726	700	700	700
*3660 COMPUTER SOFTWARE / TRUTH IN TAXATION	0	1,030	998	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	2,190	1,400	1,400	1,500
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2000 SUPPLIES AND MATERIALS	17,793	24,340	24,214	30,510
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	5,303	5,100	5,100	5,100
*4262 MILEAGE / EMPLOYEE	1,251	1,200	1,133	1,200
*4350 PRINTING	6,867	6,000	6,000	6,000
*4352 COMMISSIONS ON LICENSES	1,055	1,150	1,150	1,150
*4353 PRINTING / VOTER	787	0	0	0
*4400 UTILITIES	6,056	5,500	5,500	5,500
*4500 REPAIR / BUILDING STRUCTURE	672	1,200	1,200	1,200
*4505 REPAIR / BUILDING EQUIPMENT	574	575	575	575
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	187	250	250	250
*4522 REPAIR & MAINT / COPIER	451	400	400	450
*4622 LEASE / POSTAGE MACHINE	2,136	2,184	2,184	2,184
*4800 BOND PREMIUM	0	0	0	100
*4810 MEMBERSHIP DUES	285	285	285	285
*4812 CONFERENCE / SEMINAR EXPENSE	793	1,200	886	2,400
*4814 EMPLOYEE TRAINING & EDUCATION	480	400	1,026	1,700
*4861 JANITORIAL SERVICES	1,080	1,200	1,082	1,200
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3000 OTHER SERVICES AND CHARGES	27,977	26,644	26,770	29,294
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	2,450	2,450	2,450
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4000 CAPITAL OUTLAY	0	2,450	2,450	2,450
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0000 SUMMARY-TAX ASSESSOR-COLLECTOR	318,744	340,738	340,738	371,105
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Total COUNTY TAX COLLECTOR	\$ 318,744	\$ 340,738	\$ 340,738	\$ 371,105

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2011-12 Fiscal Year

ELECTIONS DEPARTMENT

Account.....	09-10 ...Actual...	10-11 ..Orig Budget.	10-11 ..Cur Budget.	11-12 Appr Budget
100-410-				
 SUMMARY-ELECTIONS DEPARTMENT				
PERSONAL SERVICES				
*1004 SALARY-TEMPORARY EMPLOYEES-JUDGES & CLE	\$ 6,322	\$ 10,000	\$ 14,181	\$ 15,000
*1005 LONGEVITY	150	630	630	0
*1010 SALARY / ELECTIONS COORDINATOR	25,064	26,067	26,067	30,000
*2010 HEALTH INSURANCE	6,535	6,669	6,669	7,024
*2020 FICA	1,930	2,042	2,042	2,295
*2030 UNEMPLOYMENT COMPENSATION	72	62	62	69
*2040 WORKERS COMPENSATION	36	38	38	43
*2050 RETIREMENT	2,404	2,544	2,544	3,642
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1000 PERSONAL SERVICES	42,513	48,052	52,233	58,073
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	3,785	3,000	10,500	5,000
*3110 POSTAGE	316	300	300	10,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	250	250	300
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2000 SUPPLIES AND MATERIALS	4,101	3,550	11,050	15,300
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	0			1,000
*4260 MILEAGE	483	500	500	500
*4351 VOTER REGISTRATION DATA/COMPUTER	0			6,696
*4353 PRINTING / VOTER	0			1,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	7,935	8,000	8,977	10,000
*4812 CONFERENCE / SEMINAR EXPENSE	582	1,000	1,057	1,000
*4999 MISCELLANEOUS	1,328	1,000	943	1,000
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3000 OTHER SERVICES AND CHARGES	10,328	10,500	11,477	21,196
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0000 SUMMARY-ELECTIONS DEPARTMENT	56,942	62,102	74,760	94,569
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Total ELECTIONS DEPARTMENT	\$ 56,942	\$ 62,102	\$ 74,760	\$ 94,569

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2011-12 Fiscal Year

COUNTY ATTORNEY

Account.....	09-10 ...Actual...	10-11 ..Orig Budget.	10-11 ..Cur Budget.	11-12 Appr Budget
100-411-				
SUMMARY-COUNTY ATTORNEY				
PERSONAL SERVICES				
*1001 SALARY-COUNTY ATTORNEY	\$ 40,782	\$ 42,413	\$ 42,413	\$ 43,613
*1002 SALARY / CLERKS (2) / HOURLY	50,191	53,086	53,086	55,495
*1003 STATE SUPPLEMENT	20,833	20,833	20,833	20,833
*1004 HOT CHECK SUPPLEMENT / CLERKS	1,738	0	0	0
*1005 LONGEVITY	2,400	2,400	2,400	2,400
*1007 PART-TIME CLERK	413	0	0	0
*2010 HEALTH INSURANCE	19,605	20,007	20,007	21,072
*2020 FICA	8,497	9,083	9,083	9,359
*2030 UNEMPLOYMENT COMPENSATION	153	128	128	133
*2040 WORKERS COMPENSATION	160	169	169	173
*2050 RETIREMENT	11,115	11,315	11,315	14,852
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1000 PERSONAL SERVICES	155,886	159,434	159,434	167,930
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,413	1,400	1,400	1,400
*3110 POSTAGE	865	1,200	1,200	1,200
*3657 OFFICE FURNITURE & EQUIPMENT	891	1,000	800	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	624	1,750	1,550	1,750
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2000 SUPPLIES AND MATERIALS	3,793	5,350	4,950	5,350
OTHER SERVICES AND CHARGES				
*4015 P.S. LEGAL CONSULTATION / BROOKS	1,200	0	0	0
*4200 TELEPHONE	1,787	1,800	2,200	2,500
*4260 MILEAGE	750	750	750	750
*4350 PRINTING	215	500	500	500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	65	500	500	500
*4522 REPAIR & MAINT / COPIER	395	300	300	300
*4810 MEMBERSHIP DUES	175	175	175	175
*4812 CONFERENCE / SEMINAR EXPENSE	1,514	1,600	1,600	1,600
*4814 EMPLOYEE TRAINING & EDUCATION	741	1,000	1,000	1,000
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3000 OTHER SERVICES AND CHARGES	6,841	6,625	7,025	7,325
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0
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4000 CAPITAL OUTLAY	0	0	0	0
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0000 SUMMARY-COUNTY ATTORNEY	166,520	171,409	171,409	180,605
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Total COUNTY ATTORNEY	\$ 166,520	\$ 171,409	\$ 171,409	\$ 180,605

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2011-12 Fiscal Year

DISTRICT CLERK

Account.....	09-10 ...Actual...	10-11 ..Orig Budget.	10-11 ..Cur Budget.	11-12 Appr Budget
100-414-				
 SUMMARY-DISTRICT CLERK				
PERSONAL SERVICES				
*1001 SALARY-DISTRICT CLERK	\$ 38,880	\$ 40,436	\$ 40,436	\$ 44,000
*1002 SALARIES / CLERKS (4) / HOURLY	100,885	105,219	105,219	110,032
*1005 LONGEVITY	6,150	7,260	7,260	7,520
*2010 HEALTH INSURANCE	32,675	33,345	33,345	35,120
*2020 FICA	10,730	11,698	11,698	12,359
*2030 UNEMPLOYMENT COMPENSATION	280	254	254	265
*2040 WORKERS COMPENSATION	198	217	217	229
*2050 RETIREMENT	13,911	14,573	14,573	19,612
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1000 PERSONAL SERVICES	203,710	213,002	213,002	229,137
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	3,140	3,500	3,250	3,500
*3110 POSTAGE	2,304	2,500	2,877	2,500
*3657 OFFICE FURNITURE & EQUIPMENT	425	1,000	1,000	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	608	300	550	300
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2000 SUPPLIES AND MATERIALS	6,477	7,300	7,677	7,300
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	2,294	2,000	2,000	2,000
*4262 MILEAGE / EMPLOYEE	590	500	500	500
*4350 PRINTING	2,607	4,500	4,500	4,500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	130	250	250	250
*4621 LEASE / COPIER	2,181	2,500	2,500	2,500
*4622 LEASE / POSTAGE MACHINE	1,044	1,000	1,000	1,000
*4800 BOND PREMIUM	170	1,000	1,000	200
*4810 MEMBERSHIP DUES	130	150	150	150
*4812 CONFERENCE / SEMINAR EXPENSE	1,116	1,000	623	1,000
*4814 EMPLOYEE TRAINING & EDUCATION	0	300	300	300
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3000 OTHER SERVICES AND CHARGES	10,263	13,200	12,823	12,400
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	2,029	0	0	2,500
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4000 CAPITAL OUTLAY	2,029	0	0	2,500
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0000 SUMMARY-DISTRICT CLERK	222,479	233,502	233,502	251,337
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Total DISTRICT CLERK	\$ 222,479	\$ 233,502	\$ 233,502	\$ 251,337

GONZALES COUNTY GENERAL FUND

Budgeted Appropriations for the 2011-12 Fiscal Year
DISTRICT COURT

Account.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
100-415-				
SUMMARY-DISTRICT COURT				
2000 SUPPLIES AND MATERIALS	\$ 0	\$	\$	\$ 0
OTHER SERVICES AND CHARGES				
*4002 COURT REPORTER / GUADALUPE COUNTY	10,967	11,688	11,688	10,480
*4003 COURT REPORTER / 2ND 25TH JUD. DISTRICT	11,726	11,891	11,891	9,837
*4004 COURT COORDINATOR / GUADALUPE COUNTY	7,890	7,921	7,837	6,776
*4006 P.S. COURT APPOINTED ATTORNEY	117,578	117,000	117,000	100,000
*4012 COURT COORDINATOR / 2ND 25TH JUD. DISTR	7,549	7,913	7,913	6,770
*4015 P.S. EXPERT WITNESS / INTERPRETER / UNS	24,265	19,000	19,000	15,000
*4810 DUES / 3RD ADMIN. JUDICIAL DISTRICT	1,418	1,447	1,447	1,447
*4812 TRAVEL / REIMBURSEMENT / DISTRICT JUDGE	112	300	200	300
*4841 GRAND JURORS	2,036	1,800	1,864	2,300
*4843 PETIT JURORS	7,278	8,000	8,000	8,000
*4849 JURY COMMISSIONERS	60	100	100	100
*4850 JUROR MEALS & EXPENSES	212	250	370	500
*4857 EXPENSES / VISITING JUDGE	295	300	300	300
*4980 COURT REPORTER EXPENSES	4,073	3,000	3,000	3,300
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3000 OTHER SERVICES AND CHARGES	195,458	190,610	190,610	165,110
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0000 SUMMARY-DISTRICT COURT	195,458	190,610	190,610	165,110
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Total DISTRICT COURT	\$ 195,458	\$ 190,610	\$ 190,610	\$ 165,110

GONZALES COUNTY GENERAL FUND

Budgeted Appropriations for the 2011-12 Fiscal Year
JUSTICE OF PEACE #1

Account.....	09-10 ...Actual...	10-11 Orig Budget.	10-11 Cur Budget.	11-12 Appr Budget
100-416-				
SUMMARY-JUSTICE OF PEACE # 1				
PERSONAL SERVICES				
*1001 SALARY-J. P. # 1	\$ 35,210	\$ 36,619	\$ 36,619	\$ 37,819
*1005 LONGEVITY	2,800	3,110	3,110	2,330
*1010 SALARIES / COURT CLERKS (2) / HOURLY	47,768	53,086	53,086	55,495
*2010 HEALTH INSURANCE	19,605	20,007	20,007	21,072
*2020 FICA	6,721	7,345	7,345	7,561
*2030 UNEMPLOYMENT COMPENSATION	133	128	128	133
*2040 WORKERS COMPENSATION	127	136	136	140
*2050 RETIREMENT	8,479	9,150	9,150	12,000
*4100 AUTO ALLOWANCE	3,200	3,200	3,200	3,200
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1000 PERSONAL SERVICES	124,043	132,781	132,781	139,750
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,526	1,750	1,391	1,750
*3110 POSTAGE	1,072	1,500	1,500	1,500
*3657 OFFICE FURNITURE & EQUIPMENT	60	100	559	500
*3900 SUBSCRIPTIONS & PUBLICATIONS	85	250	250	250
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2000 SUPPLIES AND MATERIALS	2,744	3,600	3,700	4,000
OTHER SERVICES AND CHARGES				
*4015 P.S. INTERPRETER / UNSPECIFIED	225	500	373	500
*4200 TELEPHONE	2,122	2,100	2,100	2,200
*4262 MILEAGE / EMPLOYEE	0	150	150	150
*4350 PRINTING	525	1,500	1,500	1,500
*4800 BOND PREMIUM	50	50	178	50
*4810 MEMBERSHIP DUES	0	225	225	225
*4843 PETIT JURORS	126	500	400	500
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3000 OTHER SERVICES AND CHARGES	3,048	5,025	4,925	5,125
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0
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4000 CAPITAL OUTLAY	0	0	0	0
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0000 SUMMARY-JUSTICE OF PEACE # 1	129,834	141,406	141,406	148,875
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Total JUSTICE OF PEACE #1	\$ 129,834	\$ 141,406	\$ 141,406	\$ 148,875

GONZALES COUNTY GENERAL FUND

Budgeted Appropriations for the 2011-12 Fiscal Year
JUSTICE OF PEACE #3

Account.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
100-417-				
SUMMARY-JUSTICE OF PEACE # 3				
PERSONAL SERVICES				
*1001 SALARY-J. P. # 3	\$ 35,210	\$ 36,619	\$ 36,619	\$ 37,819
*1010 SALARIES / COURT CLERKS (2) / HOURLY	51,043	53,086	49,931	55,495
*2010 HEALTH INSURANCE	19,605	20,007	18,007	21,072
*2020 FICA	6,807	7,107	7,107	7,383
*2030 UNEMPLOYMENT COMPENSATION	136	122	122	128
*2040 WORKERS COMPENSATION	127	132	132	136
*2050 RETIREMENT	8,525	8,854	8,854	11,717
*4100 AUTO ALLOWANCE	3,200	3,200	3,200	3,200
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1000 PERSONAL SERVICES	124,653	129,127	123,972	136,950
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,358	1,500	2,363	2,100
*3110 POSTAGE	1,836	2,900	1,900	2,500
*3657 OFFICE FURNITURE & EQUIPMENT	0	500	0	500
*3900 SUBSCRIPTIONS & PUBLICATIONS	277	275	275	275
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2000 SUPPLIES AND MATERIALS	3,471	5,175	4,538	5,375
OTHER SERVICES AND CHARGES				
*4015 P.S. INTERPRETER / UNSPECIFIED SERVICES	725	800	772	600
*4200 TELEPHONE	3,021	3,500	3,500	3,500
*4262 MILEAGE / EMPLOYEE	0	500	500	500
*4350 PRINTING	1,475	1,400	2,037	2,200
*4600 RENT / OFFICE SPACE	4,800	4,800	4,800	4,800
*4800 BOND PREMIUM	0	150	178	0
*4810 MEMBERSHIP DUES	0	200	200	200
*4843 PETIT JURORS	174	600	600	600
*4861 JANITORIAL SERVICES	270	480	480	480
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3000 OTHER SERVICES AND CHARGES	10,465	12,430	13,067	12,880
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	5,155	0
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4000 CAPITAL OUTLAY	0	0	5,155	0
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0000 SUMMARY-JUSTICE OF PEACE # 3	138,589	146,732	146,732	155,205
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Total JUSTICE OF PEACE #3	\$ 138,589	\$ 146,732	\$ 146,732	\$ 155,205

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2011-12 Fiscal Year

JUSTICE OF PEACE #4

Account.....	09-10 ...Actual...	10-11 ..Orig Budget.	10-11 ..Cur Budget.	11-12 Appr Budget
100-418-				
SUMMARY-JUSTICE OF PEACE # 4				
PERSONAL SERVICES				
*1001 SALARY - J. P. # 4	\$ 35,210	\$ 36,619	\$ 36,619	\$ 37,819
*1005 LONGEVITY	980	1,100	1,100	0
*1010 SALARY / COURT CLERK / HOURLY	25,979	28,059	28,059	28,226
*2010 HEALTH INSURANCE	13,052	13,338	13,338	14,048
*2020 FICA	5,001	5,277	5,277	5,297
*2030 UNEMPLOYMENT COMPENSATION	72	65	65	65
*2040 WORKERS COMPENSATION	91	98	98	98
*2050 RETIREMENT	6,230	6,574	6,574	8,406
*4100 AUTO ALLOWANCE	3,200	3,200	3,200	3,200
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1000 PERSONAL SERVICES	89,814	94,330	94,330	97,159
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,300	3,000	2,388	3,300
*3110 POSTAGE	550	800	800	800
*3657 OFFICE FURNITURE & EQUIPMENT	320	100	100	100
*3900 SUBSCRIPTIONS & PUBLICATIONS	3,555	200	450	200
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2000 SUPPLIES AND MATERIALS	5,724	4,100	3,738	4,400
OTHER SERVICES AND CHARGES				
*4015 P.S. INTERPRETER / UNSPECIFIED SERVICES	0	500	500	500
*4200 TELEPHONE	1,786	2,100	2,100	2,100
*4262 MILEAGE / EMPLOYEE	123	300	300	300
*4350 PRINTING	36	0	362	450
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	500	500	500
*4800 BOND PREMIUM	50	300	300	0
*4810 MEMBERSHIP DUES	135	150	150	150
*4843 PETIT JURORS	132	200	200	200
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3000 OTHER SERVICES AND CHARGES	2,262	4,050	4,412	4,200
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0
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4000 CAPITAL OUTLAY	0	0	0	0
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0000 SUMMARY-JUSTICE OF PEACE # 4	97,800	102,480	102,480	105,759
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Total JUSTICE OF PEACE #4	\$ 97,800	\$ 102,480	\$ 102,480	\$ 105,759

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2011-12 Fiscal Year

COURTHOUSE

Account.....	09-10 ...Actual...	10-11 ..Orig Budget.	10-11 ..Cur Budget.	11-12 Appr Budget
100-419-				

SUMMARY-COURTHOUSE & ASSOCIATED BUILDINGS

PERSONAL SERVICES

*1002 SALARY / MAINTENANCE / HOURLY	\$ 29,120	\$ 30,285	\$ 30,285	\$ 31,491
*1005 LONGEVITY	0	0	400	680
*1020 SALARIES / COURTHOUSE SECURITY DEPUTIES	14,823	15,000	18,076	15,000
*1027 SALARY / JANITOR / HOURLY	21,258	22,108	22,108	23,317
*2010 HEALTH INSURANCE	13,070	13,338	13,338	14,048
*2020 FICA	4,942	5,186	5,186	5,392
*2030 UNEMPLOYMENT COMPENSATION	171	156	156	162
*2040 WORKERS COMPENSATION	2,049	1,748	1,748	1,817
*2050 RETIREMENT	7,356	6,461	6,461	8,557
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1000 PERSONAL SERVICES	92,789	94,282	97,758	100,464

SUPPLIES AND MATERIALS

*3320 CLEANING SUPPLIES	2,105	3,000	3,000	3,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	3,135	4,000	4,000	4,000
*3372 OPERATING SUPPLIES / FLAGS	226	300	285	300
*3630 SMALL TOOLS / MINOR EQUIPMENT	796	800	800	800
*3657 OFFICE FURNITURE & EQUIPMENT	0			3,200
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2000 SUPPLIES AND MATERIALS	6,261	8,100	8,085	11,300

OTHER SERVICES AND CHARGES

*4400 UTILITIES	73,785	85,000	84,700	85,000
*4500 REPAIR / BUILDING STRUCTURE	10,448	25,000	25,000	35,000
*4505 REPAIR / BUILDING EQUIPMENT	16,921	15,000	15,300	20,000
*4598 PEST CONTROL SERVICE	3,805	3,000	3,870	5,000
*4861 JANITORIAL SERVICES	600	600	600	2,000
*4876 LAWN MAINTENANCE	925	800	870	1,000
*4877 COURTHOUSE CLOCK MAINTENANCE	1,800	1,800	1,800	1,800
*4878 CHRISTMAS LIGHTING	3,898	7,000	2,714	7,000
*4999 MISCELLANEOUS	0	0	3,361	0
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3000 OTHER SERVICES AND CHARGES	112,181	138,200	138,215	156,800

CAPITAL OUTLAY

*5710 C.O. EQUIPMENT & MACHINERY	0	0	0	0
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4000 CAPITAL OUTLAY	0	0	0	0
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0000 SUMMARY-COURTHOUSE & ASSOCIATED BUILDIN	211,232	240,582	244,058	268,564

Total COURTHOUSE	\$ 211,232	\$ 240,582	\$ 244,058	\$ 268,564
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GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2011-12 Fiscal Year

COUNTY JAIL

Account.....	09-10 Actual...	10-11 Orig Budget.	10-11 Cur Budget.	11-12 Appr Budget
100-420-				
*1005 LONGEVITY	\$ 7,900	\$ 9,490	\$ 9,490	\$ 8,890
*1020 SALARY / JAIL ADMINISTRATOR / HOURLY	36,317	37,812	37,812	39,108
*1025 SALARIES / JAILERS (22) / HOURLY	552,858	591,312	591,312	634,759
*1031 OVERTIME	15,345	15,000	15,000	15,000
*2010 HEALTH INSURANCE	132,905	153,387	153,387	161,552
*2020 FICA	44,291	50,061	50,061	52,291
*2030 UNEMPLOYMENT COMPENSATION	1,654	1,506	1,506	1,572
*2040 WORKERS COMPENSATION	11,262	12,483	12,483	13,039
*2050 RETIREMENT	58,550	62,364	62,364	82,981
*2055 UNIFORM ALLOWANCE	3,010	3,500	3,500	3,500
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1000 PERSONAL SERVICES	864,092	936,915	936,915	1,012,692
*3100 OFFICE SUPPLIES	1,015	1,500	1,670	1,500
*3110 POSTAGE	0	800	659	800
*3300 GASOLINE	10,679	11,000	11,000	11,000
*3320 CLEANING SUPPLIES	16,556	13,000	12,930	13,000
*3330 OPERATING SUPPLIES / FOOD	112,060	110,000	110,000	110,000
*3332 OPERATING SUPPLIES / KITCHEN ITEMS	16,243	9,000	15,500	10,000
*3335 OPERATING SUPPLIES / PRISONER UNIFORMS	1,947	1,000	2,321	1,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	14,560	15,000	14,500	15,000
*3350 OPERATING SUPPLIES / BEDDING & LINEN	1,530	1,000	817	1,000
*3370 OPERATING SUPPLIES / LAUNDRY	3,841	5,000	4,500	5,000
*3380 PHOTOGRAPHY / FINGERPRINTING SUPPLIES	6	1,000	0	1,000
*3500 R&M BUILDING AND GROUNDS	885	500	500	500
*3657 OFFICE FURNITURE & EQUIPMENT	1,313	1,000	1,352	1,500
*3910 OPERATING SUPPLIES / MEDICAL	48,996	35,000	35,000	25,000
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2000 SUPPLIES AND MATERIALS	229,631	204,800	210,749	196,300
*4051 MEDICAL SERVICES / PRISONERS	8,500	10,000	10,000	10,000
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	1,973	1,500	1,571	1,500
*4205 CELLULAR PHONE CHARGES	0	500	500	700
*4262 EMPLOYEE PRISONER TRANSPORT / REIMBURSE	326	1,000	0	1,000
*4280 PRISONER TRANSPORT / COMMERCIAL	493	2,000	1,500	2,000
*4350 PRINTING	486	1,000	0	1,000
*4400 UTILITIES	80,859	75,000	75,000	75,000
*4500 REPAIR / BUILDING STRUCTURE	5,479	5,000	5,000	5,000
*4505 REPAIR / BUILDING EQUIPMENT	101,111	65,000	68,530	65,000
*4510 REPAIR / MACHINERY & EQUIPMENT	1,466	1,200	1,200	75,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	1,000	0	1,000
*4522 REPAIR & MAINT / COPIER	2,271	1,500	1,500	1,500
*4540 REPAIR / VEHICLES	1,521	2,000	500	2,500
*4550 OIL CHANGES	526	500	500	500
*4560 REPAIR / RADIO	220	500	487	1,000
*4595 REPAIR / KITCHEN EQUIPMENT	6,585	5,000	5,400	5,000
*4598 PEST CONTROL SERVICE	1,101	1,200	1,200	1,000
*4800 BOND PREMIUM	213	300	213	300
*4810 MEMBERSHIP DUES	0	0	30	0
*4814 EMPLOYEE TRAINING & EDUCATION	884	2,000	1,336	2,000
*4820 INSURANCE / PROPERTY / LIABILITY	6,791	8,000	7,151	8,000
*4825 INSURANCE / FLEET	1,325	1,200	1,317	1,300
*4882 OUT OF COUNTY BOARDING / PRISONERS	0	5,000	0	5,000
*4987 JAIL FACILITY INSPECTION FEE	0	0	150	500
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3000 OTHER SERVICES AND CHARGES	222,128	190,400	183,085	265,800
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	1,000	1,335	0
*5735 C.O. RADIOS	0	0	1,031	1,200
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4000 CAPITAL OUTLAY	0	1,000	2,366	1,200
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Total COUNTY JAIL	\$ 1,315,851	\$ 1,333,115	\$ 1,333,115	\$ 1,475,992

GONZALES COUNTY GENERAL FUND

Budgeted Appropriations for the 2011-12 Fiscal Year
CONSTABLE #1

Account.....	09-10 ...Actual...	10-11 ..Orig Budget.	10-11 ..Cur Budget.	11-12 Appr Budget
100-421-				
SUMMARY-CONSTABLE # 1				
PERSONAL SERVICES				
*1001 SALARY / CONSTABLE #1	\$ 26,784	\$ 27,855	\$ 27,855	\$ 29,055
*1002 SALARY / RABIES & WILD ANIMAL CONTROL	7,080	7,080	7,080	7,080
*1005 LONGEVITY	2,390	2,400	2,400	2,400
*2010 HEALTH INSURANCE	6,535	6,669	6,669	7,024
*2020 FICA	3,318	3,422	3,422	2,948
*2040 WORKERS COMPENSATION	787	854	854	735
*2050 RETIREMENT	4,160	4,263	4,263	4,678
*4100 AUTO ALLOWANCE	7,400	7,400	7,400	0
1000 PERSONAL SERVICES	58,454	59,943	59,943	53,920
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	0	200	200	200
*3110 POSTAGE	0	50	50	50
*3657 MISC. EQUIPMENT	0	100	100	100
2000 SUPPLIES AND MATERIALS	0	350	350	350
OTHER SERVICES AND CHARGES				
*4053 RABIES DETERMINATION	559	600	600	500
*4200 TELEPHONE	802	800	800	800
*4260 MILEAGE	0			700
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	200	200	200
*4540 REPAIR / VEHICLES	0			1,000
*4560 REPAIR / RADIO	0	100	100	100
*4810 MEMBERSHIP DUES	0	50	50	50
*4825 INSURANCE / FLEET	279	400	400	200
3000 OTHER SERVICES AND CHARGES	1,639	2,150	2,150	3,550
CAPITAL OUTLAY				
*5730 C.O. VEHICLE	0			21,500
4000 CAPITAL OUTLAY				21,500
0000 SUMMARY-CONSTABLE # 1	60,093	62,443	62,443	79,320
Total CONSTABLE #1	\$ 60,093	\$ 62,443	\$ 62,443	\$ 79,320

GONZALES COUNTY GENERAL FUND

Budgeted Appropriations for the 2011-12 Fiscal Year
CONSTABLE #3

Account.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
100-422-				
SUMMARY-CONSTABLE # 3				
PERSONAL SERVICES				
*1001 SALARY / CONSTABLE #3	\$ 26,784	\$ 27,855	\$ 27,855	\$ 29,055
*1005 LONGEVITY	2,270	2,390	2,390	2,400
*1020 DEPUTY CONSTABLE	35,626	36,812	36,812	38,102
*2010 HEALTH INSURANCE	6,567	6,669	6,669	14,048
*2020 FICA	5,773	5,955	5,955	6,146
*2030 UNEMPLOYMENT COMPENSATION	97	87	87	89
*2040 WORKERS COMPENSATION	1,225	1,485	1,485	1,533
*2050 RETIREMENT	7,191	7,418	7,418	9,753
*2055 UNIFORM ALLOWANCE	780	780	780	780
*4100 SUBDIVISION COMPLIANCE OFFICER	10,000	10,000	10,000	10,000
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1000 PERSONAL SERVICES	96,312	99,451	99,451	111,906
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,245	950	950	1,000
*3110 POSTAGE	44	88	88	88
*3300 GASOLINE	8,344	8,200	8,700	11,330
*3340 OPERATING SUPPLIES / UNSPECIFIED	597	550	411	550
*3542 TIRES, TUBES & BATTERIES	0	400	400	400
*3657 MISC, EQUIPMENT	27	1,400	1,234	1,400
*3900 SUBSCRIPTIONS & PUBLICATIONS	145	175	175	75
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2000 SUPPLIES AND MATERIALS	10,402	11,763	11,958	14,843
OTHER SERVICES AND CHARGES				
*3800 BODY ARMOR	0	0	673	0
*4200 TELEPHONE	1,746	1,920	1,920	1,800
*4205 CELLULAR PHONE CHARGES	0	1,284	1,284	1,284
*4400 DATA TRANSFER FEE	545	720	720	720
*4500 REPAIR / BUILDING STRUCTURE	0	0	8,067	500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	95	300	300	300
*4522 REPAIR & MAINT / COPIER	0			300
*4540 REPAIR / VEHICLES	2,930	2,000	2,000	1,500
*4550 OIL CHANGES	450	480	480	350
*4560 REPAIR / RADIO	213	250	250	250
*4600 K 9 LEASE	0	360	360	0
*4800 BOND PREMIUM	50	120	120	50
*4810 MEMBERSHIP DUES	0	35	35	35
*4812 CONFERENCE / SEMINAR EXPENSE	0	1,000	0	1,000
*4825 INSURANCE / FLEET	279	400	593	600
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3000 OTHER SERVICES AND CHARGES	6,306	8,869	16,802	8,689
CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	0	3,795	2,228	0
*5730 C.O. VEHICLE	0	25,500	26,057	25,500
*5735 C.O. RADIOS	1,270	6,000	5,316	0
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4000 CAPITAL OUTLAY	1,270	35,295	35,906	25,500
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0000 SUMMARY-CONSTABLE # 3	114,291	155,378	164,118	160,938
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	2,306	25,500
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Total CONSTABLE #3	\$ 114,291	\$ 155,378	\$ 166,424	\$ 186,438

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2011-12 Fiscal Year

CONSTABLE #4

Account.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
100-423-				
 SUMMARY-CONSTABLE # 4				
PERSONAL SERVICES				
*1001 SALARY / CONSTABLE #4	\$ 26,784	\$ 27,855	\$ 27,855	\$ 29,055
*1005 LONGEVITY	1,430	1,550	1,550	1,670
*2010 HEALTH INSURANCE	6,535	6,669	6,669	7,024
*2020 FICA	2,106	2,249	2,249	2,350
*2040 WORKERS COMPENSATION	511	561	561	586
*2050 RETIREMENT	2,689	2,802	2,802	3,730
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1000 PERSONAL SERVICES	40,054	41,686	41,686	44,415
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	282	400	400	400
*3110 POSTAGE	0	100	100	100
*3300 GASOLINE	1,376	2,500	2,500	3,000
*3660 COMPUTER SOFTWARE	1,410	750	750	750
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2000 SUPPLIES AND MATERIALS	3,068	3,750	3,750	4,250
 OTHER SERVICES AND CHARGES				
*4400 DATA TRANSFER FEE	0	1,000	1,000	720
*4540 REPAIR / VEHICLES	146	1,500	1,500	1,500
*4560 REPAIR / RADIO	0	250	250	250
*4800 BOND PREMIUM	0	178	178	0
*4810 MEMBERSHIP DUES	0	100	100	0
*4812 CONFERENCE / SEMINAR EXPENSE	783	450	450	650
*4825 INSURANCE / FLEET	175	200	200	200
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3000 OTHER SERVICES AND CHARGES	1,104	3,678	3,678	3,320
 CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	0	200	200	3,555
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4000 CAPITAL OUTLAY	0	200	200	3,555
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0000 SUMMARY-CONSTABLE # 4	44,226	49,314	49,314	55,540
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Total CONSTABLE #4	\$ 44,226	\$ 49,314	\$ 49,314	\$ 55,540

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2011-12 Fiscal Year

DEPARTMENT OF PUBLIC SAFETY

Account.....	09-10	10-11	10-11	11-12
100-424-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
 SUMMARY-DEPARTMENT OF PUBLIC SAFETY				
PERSONAL SERVICES				
*1002 SALARIES / CLERK (1) / HOURLY	\$ 25,979	\$ 27,020	\$ 27,020	\$ 28,226
*1005 LONGEVITY	1,050	1,170	1,170	1,290
*1031 OVERTIME	1,385	2,000	2,000	2,000
*2010 HEALTH INSURANCE	6,535	6,669	6,669	7,024
*2020 FICA	1,924	2,309	2,309	2,411
*2030 UNEMPLOYMENT COMPENSATION	75	70	70	72
*2040 WORKERS COMPENSATION	37	43	43	45
*2050 RETIREMENT	2,708	2,877	2,877	3,826
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1000 PERSONAL SERVICES	39,693	42,158	42,158	44,894
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,532	3,000	2,816	3,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	0	0	9	0
*3657 OFFICE FURNITURE & EQUIPMENT	2,051	500	500	500
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2000 SUPPLIES AND MATERIALS	3,583	3,500	3,325	3,500
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	3,287	3,900	3,900	3,900
*4205 CELLULAR PHONE CHARGES	2,190	2,400	2,400	2,400
*4260 MILEAGE	435	250	525	250
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	600	600	600
*4522 REPAIR & MAINT / COPIER	702	1,300	1,200	1,300
*4525 CABLE SERVICE	780	1,200	1,200	1,200
*4800 BOND PREMIUM	0	71	71	71
*4990 WEIGH SCALE FEE	0			2,000
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3000 OTHER SERVICES AND CHARGES	7,394	9,721	9,896	9,721
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	3,702	3,292	3,292	3,292
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4000 CAPITAL OUTLAY	3,702	3,292	3,292	3,292
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0000 SUMMARY-DEPARTMENT OF PUBLIC SAFETY	54,372	58,671	58,671	61,407
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Total DEPARTMENT OF PUBLIC SAFETY	\$ 54,372	\$ 58,671	\$ 58,671	\$ 61,407

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2011-12 Fiscal Year

COUNTY SHERIFF

Account.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
100-425-				
*1001 SALARY / ELECTED OFFICIAL	\$ 44,000	\$ 45,760	\$ 45,760	\$ 55,000
*1002 SALARIES / SECRETARIES (2) / HOURLY	51,272	53,324	53,324	55,744
*1004 SALARY / CHIEF DEPUTY	37,143	38,629	38,629	39,829
*1005 LONGEVITY	12,000	12,720	12,720	13,650
*1006 SALARY / LIEUTENANT / CRIM. INV. / HOUR	37,585	37,812	37,812	39,108
*1007 SALARIES / SERGEANTS (3) / HOURLY	109,021	113,435	99,856	117,323
*1020 SALARIES / DEPUTIES (9) / HOURLY	316,203	331,306	344,885	342,913
*1030 SALARIES / DISPATCHERS (7) / HOURLY	178,658	193,499	187,069	201,926
*1031 OVERTIME	24,556	16,000	42,130	16,000
*2010 HEALTH INSURANCE	140,501	160,056	160,056	168,576
*2020 FICA	62,486	65,285	65,285	68,270
*2030 UNEMPLOYMENT COMPENSATION	2,056	1,855	1,855	1,923
*2040 WORKERS COMPENSATION	12,038	11,551	11,551	12,092
*2050 RETIREMENT	78,284	81,329	81,329	108,339
*2055 UNIFORM ALLOWANCE	10,446	10,920	10,920	10,920
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1000 PERSONAL SERVICES	1,116,249	1,173,481	1,193,181	1,251,613
*3100 OFFICE SUPPLIES	15,950	16,000	15,750	16,000
*3110 POSTAGE	2,279	3,000	3,000	3,500
*3300 GASOLINE	58,755	60,000	74,076	75,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	5,641	6,500	5,700	7,000
*3342 CANINE SUPPLIES AND CARE	211	300	300	300
*3380 PHOTOGRAPHY / FINGERPRINTING SUPPLIES	563	1,500	0	1,500
*3390 AMMUNITION	1,784	2,000	0	2,500
*3542 TIRES, TUBES & BATTERIES	4,448	5,500	5,500	5,500
*3657 OFFICE FURNITURE & EQUIPMENT	3,647	2,000	2,000	2,000
*3660 COMPUTER SOFTWARE	499	1,000	844	1,000
*3800 BODY ARMOR	635	9,000	1,500	2,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	1,342	800	1,206	850
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2000 SUPPLIES AND MATERIALS	95,754	107,600	109,876	117,150
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	333	1,000	1,000	1,000
*4200 TELEPHONE	31,360	25,000	25,000	25,000
*4205 CELLULAR PHONE CHARGES	6,223	6,000	6,000	6,000
*4350 PRINTING	1,163	1,000	1,000	1,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	2,946	2,500	500	2,500
*4522 REPAIR & MAINT / COPIER	1,110	2,000	2,000	2,000
*4540 REPAIR / VEHICLES	35,245	23,000	21,726	25,000
*4550 OIL CHANGES	3,706	4,000	4,300	4,000
*4560 REPAIR / RADIO	1,772	2,500	2,809	3,000
*4800 BOND PREMIUM	516	1,000	1,000	1,000
*4812 CONFERENCE / SEMINAR EXPENSE	1,434	1,500	1,418	1,500
*4815 CERTIFICATION & TRAINING	1,581	2,000	2,082	2,000
*4825 INSURANCE / FLEET	4,438	6,000	4,955	6,000
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3000 OTHER SERVICES AND CHARGES	91,826	77,500	73,790	80,000
*5730 C.O.VEHICLES (3 PATROL VEHICLES)	92,646	37,000	37,000	78,000
*5760 C.O. COMPUTER EQUIPMENT	0	6,000	7,434	6,000
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4000 CAPITAL OUTLAY	92,646	43,000	44,434	84,000
0000 SUMMARY-SHERIFF DEPARTMENT	1,396,475	1,401,581	1,421,281	1,532,763
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Total COUNTY SHERIFF	\$ 1,396,475	\$ 1,401,581	\$ 1,421,281	\$ 1,532,763

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2011-12 Fiscal Year

CODE ENFORCEMENT DEPARTMENT

Account.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
100-426-				
FLOOD PLAIN INSPECTOR				
PERSONAL SERVICES				
*1001 SALARY / HOURLY OFFICIAL	\$ 9,483	\$ 0	\$ 0	\$ 38,000
*2010 HEALTH INSURANCE	0			7,024
*2020 FICA	726	0	0	2,907
*2030 UNEMPLOYMENT COMPENSATION	26	0	0	88
*2040 WORKERS COMPENSATION	362	0	0	725
*2050 RETIREMENT	904	0	0	4,613
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1000 PERSONAL SERVICES	11,500	0	0	53,357
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,027	500	228	500
*3110 POSTAGE	2	50	50	50
*3300 GASOLINE	0	0	0	2,500
*3340 OPERATING SUPPLIES / UNSPECIFIED	0	0	0	0
*3657 OFFICE FURNITURE & EQUIPMENT	129	0	142	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	124	0	130	0
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2000 SUPPLIES AND MATERIALS	1,282	550	550	3,050
OTHER SERVICES AND CHARGES				
*4013 OSSF CONTRACT SERVICES	6,075	17,000	17,000	0
*4200 TELEPHONE	884	900	900	900
*4350 PRINTING	194	150	0	150
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	300	0	300
*4540 REPAIR / VEHICLES	32	0	450	2,500
*4810 MEMBERSHIP DUES	180	0	0	150
*4812 CONFERENCE / SEMINAR EXPENSE	426	0	0	1,100
*4825 INSURANCE / FLEET	0	0	0	200
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3000 OTHER SERVICES AND CHARGES	7,791	18,350	18,350	5,300
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0
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4000 CAPITAL OUTLAY	0	0	0	0
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0000 FLOOD PLAIN INSPECTOR	20,573	18,900	18,900	61,707
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Total CODE ENFORCEMENT DEPARTMENT	\$ 20,573	\$ 18,900	\$ 18,900	\$ 61,707

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2011-12 Fiscal Year

INDIGENT SERVICES

Account.....	09-10	10-11	10-11	11-12
100-430-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-INDIGENT HEALTH CARE				
OTHER SERVICES AND CHARGES				
*6050 TRAVEL FOR INDIGENTS	\$ 1,310	\$ 1,500	\$ 1,500	\$ 2,000
*6051 FUNERALS FOR INDIGENTS	3,200	4,000	5,990	6,000
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3000 OTHER SERVICES AND CHARGES	4,510	5,500	7,490	8,000
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0000 SUMMARY-INDIGENT HEALTH CARE	4,510	5,500	7,490	8,000
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Total INDIGENT SERVICES	\$ 4,510	\$ 5,500	\$ 7,490	\$ 8,000

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2011-12 Fiscal Year

EXTENSION SERVICE

Account.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
100-431-				
 SUMMARY-COUNTY EXTENSION SERVICE				
PERSONAL SERVICES				
*1002 SALARY / CLERK / HOURLY	\$ 25,979	\$ 27,020	\$ 27,020	\$ 28,226
*1028 SALARIES / EXTENSION AGENTS (2)	23,855	24,810	19,854	27,209
*2010 HEALTH INSURANCE	6,535	6,669	6,669	7,024
*2020 FICA	3,236	3,965	3,965	4,241
*2030 UNEMPLOYMENT COMPENSATION	89	62	62	65
*2040 WORKERS COMPENSATION	636	636	636	40
*2050 RETIREMENT	2,476	2,575	2,575	3,427
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1000 PERSONAL SERVICES	62,805	65,737	60,781	70,232
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLY	1,840	1,425	1,446	1,425
*3101 DEMONSTRATION SUPPLIES	261	250	250	250
*3110 POSTAGE	0	100	100	100
*3300 GASOLINE (COUNTY VEHICLE)	3,279	4,500	4,500	4,500
*3657 OFFICE FURNITURE & EQUIPMENT	159	425	244	425
*3900 SUBSCRIPTIONS & PUBLICATIONS	90	450	480	450
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2000 SUPPLIES AND MATERIALS	5,630	7,150	7,020	7,150
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,312	1,700	1,700	1,700
*4260 MILEAGE	2,062	5,000	4,500	5,000
*4400 UTILITIES	0			1,800
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	200	200	200
*4522 REPAIR & MAINT / COPIER	1,439	1,400	1,400	1,400
*4540 REPAIR / VEHICLES	662	800	800	800
*4810 MEMBERSHIP DUES	120	120	235	235
*4812 CONFERENCE / SEMINAR EXPENSE	3,618	3,500	4,000	3,500
*4814 CONFERENCE / SEMINAR EXPENSE (FCS)	1,084	1,200	1,215	1,200
*4825 INSURANCE / FLEET	186	200	200	200
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3000 OTHER SERVICES AND CHARGES	10,483	14,120	14,250	16,035
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	665	0	4,956	0
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4000 CAPITAL OUTLAY	665	0	4,956	0
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0000 SUMMARY-COUNTY EXTENSION SERVICE	79,583	87,007	87,007	93,417
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Total EXTENSION SERVICE	\$ 79,583	\$ 87,007	\$ 87,007	\$ 93,417

GONZALES COUNTY GENERAL FUND

Budgeted Appropriations for the 2011-12 Fiscal Year
RECORD MANAGEMENT DEPARTMENT

Account.....	09-10	10-11	10-11	11-12
100-433-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
RECORD MANAGEMENT & ARCHIVES				
PERSONAL SERVICES				
*1001 SALARY / CLERK / HOURLY	\$ 25,979	\$ 27,020	\$ 27,020	\$ 28,226
*1003 SALARY / PARTTIME	7,266	8,469	8,469	9,069
*1005 LONGEVITY	1,220	1,340	1,340	1,460
*2010 HEALTH INSURANCE	6,535	6,669	6,669	7,024
*2020 FICA	2,586	2,817	2,817	2,965
*2030 UNEMPLOYMENT INSURANCE	72	85	85	89
*2040 WORKERS COMPENSATION	48	52	52	55
*2050 RETIREMENT	3,285	3,510	3,510	4,705
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1000 PERSONAL SERVICES	46,991	49,962	49,962	53,593
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,158	1,200	900	1,200
*3110 POSTAGE	264	440	440	440
*3657 OFFICE FURNITURE & EQUIPMENT	67	300	600	300
*3900 SUBSCRIPTIONS & PUBLICATIONS	30	0	0	0
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2000 SUPPLIES AND MATERIALS	1,519	1,940	1,940	1,940
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,188	1,200	1,200	1,200
*4522 REPAIR & MAINT / COPIER	439	600	600	600
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3000 OTHER SERVICES AND CHARGES	1,627	1,800	1,800	1,800
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	324	4,096	4,096	0
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4000 CAPITAL OUTLAY	324	4,096	4,096	0
	-----	-----	-----	-----
0000 RECORD MANAGEMENT & ARCHIVES	50,460	57,798	57,798	57,333
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Total RECORD MANAGEMENT DEPARTMENT	\$ 50,460	\$ 57,798	\$ 57,798	\$ 57,333

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2011-12 Fiscal Year

700

Account.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
100-700-				
*0000 UNBUDGETED TRANSFERS OUT	\$ 0	\$	\$	\$ 0
	-----	-----	-----	-----
Total 700	\$ 0	\$ 0	\$ 0	\$ 0
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Total GENERAL FUND	<u>\$ 6,265,426</u>	<u>\$ 6,476,393</u>	<u>\$ 6,573,442</u>	<u>\$ 7,119,022</u>

GONZALES COUNTY HOMELAND SECURITY
 Budgeted Appropriations for the 2011-12 Fiscal Year

Account.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
107-601-				
*1000 HOMELAND SECURITY GRANT	\$ 120,987	\$	\$	\$ 54,567
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Total HOMELAND SECURITY	\$ 120,987	\$ 0	\$ 0	\$ 54,567
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Total HOMELAND SECURITY	<u>\$ 120,987</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 54,567</u>

GONZALES COUNTY PROBATE COURT FUND
 Budgeted Appropriations for the 2011-12 Fiscal Year

Account.....	09-10	10-11	10-11	11-12
108-300-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY				
*4813 COUNTY JUDGE PROBATE CONTINUING EDUCATI	\$ 0	\$ 0	\$ 2,500	\$ 1,700
	-----	-----	-----	-----
0000 SUMMARY		0	2,500	1,700
	-----	-----	-----	-----
Total EXPENSE SUMMARY	\$ 0	\$ 0	\$ 2,500	\$ 1,700
	-----	-----	-----	-----
Total GONZALES COUNTY PROBATE COURT FUND	\$ 0	\$ 0	\$ 2,500	\$ 1,700
	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>

GONZALES COUNTY LAW LIBRARY FUND

Budgeted Appropriations for the 2011-12 Fiscal Year
LAW LIBRARY

Account.....	09-10	10-11	10-11	11-12
109-695-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY				
*3857 LAW BOOKS	\$ 3,408	\$ 4,000	\$ 4,000	\$ 4,000
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2000 SUMMARY	3,408	4,000	4,000	4,000
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Total LAW LIBRARY	\$ 3,408	\$ 4,000	\$ 4,000	\$ 4,000
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Total GONZALES COUNTY LAW LIBRARY FUND	<u>\$ 3,408</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>

GONZALES COUNTY RECORD MANAGEMENT-COUNTY CLERK
Budgeted Appropriations for the 2011-12 Fiscal Year

Account.....	09-10	10-11	10-11	11-12
114-114-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	\$ 17,731	\$ 15,000	\$ 15,000	\$ 0
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2000 SUPPLIES AND MATERIALS	17,731	15,000	15,000	0
OTHER SERVICES AND CHARGES				
*4533 COMPUTER MAINTENANCE	10,000	5,000	5,000	0
*4621 COUNTY CLERK RECORDS MANAGEMENT - LEASE	661	662	662	700
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	10,661	5,662	5,662	700
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	20,000
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	0	0	0	20,000
	-----	-----	-----	-----
0000 COUNTY CLERK RECORDS MANAGEMENT - SUMMA	28,392	20,662	20,662	20,700
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Total COUNTY CLERK RECORDS MANAGEMENT	\$ 28,392	\$ 20,662	\$ 20,662	\$ 20,700
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Total RECORD MANAGEMENT-COUNTY CLERK	<u>\$ 28,392</u>	<u>\$ 20,662</u>	<u>\$ 20,662</u>	<u>\$ 20,700</u>

GONZALES COUNTY DISTRICT CLERK RECORDS MANAGEMENT
 Budgeted Appropriations for the 2011-12 Fiscal Year

Account.....	09-10	10-11	10-11	11-12
115-341-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY				
SUMMARY				
*3657 OFFICE FURNITURE & EQUIPMENT	\$ 267	\$ 2,000	\$ 2,000	\$ 3,000

3000 SUMMARY	267	2,000	2,000	3,000

0000 SUMMARY	267	2,000	2,000	3,000

Total DISTRICT CLERK RECORDS MANAGEMENT	\$ 267	\$ 2,000	\$ 2,000	\$ 3,000

Total DISTRICT CLERK RECORDS MANAGEMENT	<u>\$ 267</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>	<u>\$ 3,000</u>

GONZALES COUNTY FAMILY PROTECTION FEE
 Budgeted Appropriations for the 2011-12 Fiscal Year

Account.....	09-10	10-11	10-11	11-12
119-309-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
FAMILY PROTECTION FEE / SUMMARY				
OTHER SERVICES AND CHARGES				
*4938 NORMA'S HOUSE	\$ 1,000	\$ 1,000	\$ 1,000	\$ 0
*4940 FAMILY PROTECTION FEE / CASA / GC SPECI	1,000	1,000	1,000	0
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	2,000	2,000	2,000	0
	-----	-----	-----	-----
0000 FAMILY PROTECTION FEE / SUMMARY	2,000	2,000	2,000	0
	-----	-----	-----	-----
Total FAMILY PROTECTION FEE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 0
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Total FAMILY PROTECTION FEE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 0
	<u> </u>	<u> </u>	<u> </u>	<u> </u>

GONZALES COUNTY VITAL STATISTICS RECORD PRESERVATION FEE
 Budgeted Appropriations for the 2011-12 Fiscal Year

Account.....	09-10	10-11	10-11	11-12
124-124-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
*3657 OFFICE FURNITURE & EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0
*4990 MISCELLANEOUS EXPENSES	0	0	0	0

Total VITAL STATISTICS RECORD PRESERVATION FEE	\$ 0	\$ 0	\$ 0	\$ 0

Total VITAL STATISTICS RECORD PRESERVATION FEE	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

GONZALES COUNTY COURTHOUSE SECURITY (CHS)
 Budgeted Appropriations for the 2011-12 Fiscal Year

Account.....	09-10	10-11	10-11	11-12
129-601-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY				
PERSONAL SERVICES				
*1020 SALARY / COURTHOUSE SECURITY / HOURLY	\$ 16,893	\$ 15,000	\$ 15,000	\$ 20,000
*2020 FICA	1,268	1,148	1,148	1,520
*2030 UNEMPLOYMENT COMPENSATION	39	72	72	35
*2050 RETIREMENT	355	1,430	1,430	1,920
	-----	-----	-----	-----
1000 PERSONAL SERVICES	18,555	17,650	17,650	23,475
	-----	-----	-----	-----
0000 SUMMARY	18,555	17,650	17,650	23,475
	-----	-----	-----	-----
Total COURTHOUSE SECURITY	\$ 18,555	\$ 17,650	\$ 17,650	\$ 23,475
	-----	-----	-----	-----
Total COURTHOUSE SECURITY (CHS)	<u>\$ 18,555</u>	<u>\$ 17,650</u>	<u>\$ 17,650</u>	<u>\$ 23,475</u>

GONZALES COUNTY ENERGY EFFICIENCY & CONSERVATION BLOCK GRANT PROGRAM (EECBG)
 Budgeted Appropriations for the 2011-12 Fiscal Year

Account..... 132-800-	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
SUMMARY				
*1000 ENERGY EFFICIENCY & CONSERVATION BLOCK	\$ 0	\$	\$	\$ 0
*4501 NIXON ANNEX (EECBG)	0	0	16,385	0
*4502 JAIL ROOF (EECBG)	0	0	32,200	0
*4503 COURTHOUSE (EECBG)	0	0	4,960	0
	-----	-----	-----	-----
0000 SUMMARY	0	0	53,545	0
	-----	-----	-----	-----
Total ENERGY EFFICIENCY & CONSERVATION BLOCK GR	\$ 0	\$ 0	\$ 53,545	\$ 0
	-----	-----	-----	-----
Total ENERGY EFFICIENCY & CONSERVATION BLOCK GR	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 53,545</u>	<u>\$ 0</u>

GONZALES COUNTY COUNTY & DISTRICT RECORD MANAGEMENT FUND
 Budgeted Appropriations for the 2011-12 Fiscal Year

Account.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
140-600-				
SUMMARY EXPENDITURES/COUNTY RECORD MANAGEMENT				
*1000 COUNTY & DISTRICT RECORD MANAGEMENT	\$ 0	\$	\$	\$ 0
*3657 OFFICE FURNITURE & EQUIPMENT	0	3,200	3,200	0
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	3,290	0
	-----	-----	-----	-----
0000 SUMMARY EXPENDITURES/COUNTY RECORD MANA	0	3,200	6,490	0
	-----	-----	-----	-----
Total	\$ 0	\$ 3,200	\$ 6,490	\$ 0
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Total COUNTY & DISTRICT RECORD MANAGEMENT FUND	\$ 0	\$ 3,200	\$ 6,490	\$ 0
	=====	=====	=====	=====

GONZALES COUNTY COURT REPORTER SERVICE
 Budgeted Appropriations for the 2011-12 Fiscal Year

Account.....	09-10	10-11	10-11	11-12
153-601-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
COURT REPORTER SERVICE				
*1000 COURT REPORTER SERVICE	\$ 3,093	\$ 3,000	\$ 3,500	\$ 2,000
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0000 COURT REPORTER SERVICE	3,093	3,000	3,500	2,000
	-----	-----	-----	-----
Total	\$ 3,093	\$ 3,000	\$ 3,500	\$ 2,000
	-----	-----	-----	-----
Total CRS	\$ 3,093	\$ 3,000	\$ 3,500	\$ 2,000
	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>

GONZALES COUNTY JUSTICE COURT TECHNOLOGY FUND (JCTF)
Budgeted Appropriations for the 2011-12 Fiscal Year

Account.....	09-10 ...Actual...	10-11 Orig Budget.	10-11 Cur Budget.	11-12 Appr Budget
156-156-				
 SUMMARY				
OTHER SERVICES AND CHARGES				
*4520 JCTF / JP #1 / REPAIR / MAINTENANCE	\$ 606	\$ 550	\$ 550	\$ 550
*4521 JCTF / JP #3 / REPAIR / MAINTENANCE	1,637	1,650	1,650	1,650
*4522 JCTF / JP #4 / REPAIR / MAINTENANCE	1,129	900	1,098	900
*4533 COMPUTER MAINTENANCE	17,778	17,096	17,096	18,250
*4812 JCTF / JP #1 / CONFERENCE	2,508	3,000	3,000	3,000
*4813 JCTF / JP #3 / CONFERENCE	997	2,000	2,000	2,000
*4814 JCTF / JP #4 / CONFERENCE	2,049	2,000	2,000	2,000
*4990 ODESSEY COMPUTER OCA TRAINING	0	0	0	7,500
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	26,705	27,196	27,394	35,850
 CAPITAL OUTLAY				
*5720 JP #1 / C.O. OFFICE FURN & EQPT	1,615	2,000	7,034	1,978
*5721 JP #3 / C.O. OFFICE FURN & EQPT	0	1,000	1,000	1,500
*5722 JP #4 / C.O. OFFICE FURN & EQPT.	0	500	302	1,200
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	1,615	3,500	8,336	4,678
	-----	-----	-----	-----
0000 SUMMARY	28,320	30,696	35,730	40,528
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Total JUSTICE COURT TECHNOLOGY FUND (JCTF)	\$ 28,320	\$ 30,696	\$ 35,730	\$ 40,528
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Total JUSTICE COURT TECHNOLOGY FUND (JCTF)	<u>\$ 28,320</u>	<u>\$ 30,696</u>	<u>\$ 35,730</u>	<u>\$ 40,528</u>

GONZALES COUNTY LOCAL BORDER SECURITY GRANT / DPS
 Budgeted Appropriations for the 2011-12 Fiscal Year

Account.....	09-10 ...Actual...	10-11 Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
204-208-				
*1031 SALARIES	\$ 0	\$ 0	\$ 22,545	\$ 0
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Total LOCAL BORDER SECURITY / DPS GRANT	\$ 0	\$ 0	\$ 22,545	\$ 0
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Total LOCAL BORDER SECURITY GRANT / DPS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 22,545</u>	<u>\$ 0</u>

GONZALES COUNTY HAVA GRANT
 Budgeted Appropriations for the 2011-12 Fiscal Year

Account.....	09-10	10-11	10-11	11-12
205-200-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
HAVA GRANT				
*1000 HAVA GRANT	\$ 16,075	\$ 35,558	\$ 35,558	\$ 0
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0000 HAVA GRANT	16,075	35,558	35,558	0
	-----	-----	-----	-----
Total GENERAL REVENUE SHARING TRUST FUNDS	\$ 16,075	\$ 35,558	\$ 35,558	\$ 0
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Total HAVA GRANT	\$ 16,075	\$ 35,558	\$ 35,558	\$ 0
	=====	=====	=====	=====

GONZALES COUNTY OFFICE OF THE GOVERNOR / CJD GRANTS
 Budgeted Appropriations for the 2011-12 Fiscal Year

Account.....	09-10	10-11	10-11	11-12
206-200-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY				
*4928 YOUTH CRIME PREVENTION PROGRAM FEE / JI	\$ 10,000	\$	\$	\$ 0
*5730 C.O. VEHICLES (2) / JICP GRANT	49,960			0
*1031 CJD GRANTS / ENHANCED PATROL & EQUIPMEN	1,288	0	9,128	0
*5730 C.O. VEHICLE W/EQUIP INSTALLED / ENHANC	26,266			0
*5731 C.O. SPECIALTY VEHICLE / ENHANCED PATRO	20,000			0
	-----	-----	-----	-----
0000 SUMMARY	107,514	0	9,128	0
	-----	-----	-----	-----
Total GENERAL REVENUE SHARING TRUST FUNDS	\$ 107,514	\$ 0	\$ 9,128	\$ 0
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Total OFFICE OF THE GOVERNOR / CJD GRANTS	<u>\$ 107,514</u>	<u>\$ 0</u>	<u>\$ 9,128</u>	<u>\$ 0</u>

GONZALES COUNTY REVOLVING LOAN FUND
 Budgeted Appropriations for the 2011-12 Fiscal Year

Account.....	09-10	10-11	10-11	11-12
207-600-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY/EXPENDITURES				
*2000 ADMINISTRATION EXPENSES	\$ 16,759	\$ 0	\$ 250,000	\$ 0
*3000 MISCELLANEOUS EXPENSES	0	0	250,000	150,000
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0000 SUMMARY/EXPENDITURES	16,759	0	250,000	150,000
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Total	\$ 16,759	\$ 0	\$ 250,000	\$ 150,000
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Total REVOLVING LOAN FUND	<u>\$ 16,759</u>	<u>\$ 0</u>	<u>\$ 250,000</u>	<u>\$ 150,000</u>

GONZALES COUNTY ROAD AND BRIDGE, PRECINCT # 1
Budgeted Appropriations for the 2011-12 Fiscal Year

Account.....	09-10 ...Actual...	10-11 ..Orig Budget.	10-11 ..Cur Budget.	11-12 Appr Budget
211-611-				
*1001 SALARY-COMMISSIONER	\$ 44,327	\$ 46,100	\$ 46,100	\$ 47,300
*1002 SALARIES / EMPLOYEES (4) / HOURLY	107,053	121,139	121,139	125,965
*1004 SALARIES / FOREMEN (2) / HOURLY	62,733	65,243	65,243	67,642
*1005 LONGEVITY	7,600	8,200	8,200	8,930
*2010 HEALTH INSURANCE	43,022	46,683	46,683	49,168
*2020 FICA	16,250	18,412	18,412	19,112
*2030 UNEMPLOYMENT COMPENSATION	466	445	445	463
*2040 WORKERS COMPENSATION	7,188	7,962	7,962	8,279
*2050 RETIREMENT	21,135	22,937	22,937	30,330
*2055 UNIFORM RENTAL SERVICE	2,781	2,760	2,760	2,760
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1000 PERSONAL SERVICES	312,555	339,881	339,881	359,949
*3100 OFFICE SUPPLIES	427	300	450	300
*3300 GASOLINE AND DIESEL	73,988	70,000	70,000	90,000
*3305 LUBRICANTS	5,389	4,000	4,000	5,000
*3400 MATERIALS AND SUPPLIES	5,026	4,000	5,500	6,000
*3420 HERBICIDE	403	2,000	0	2,000
*3540 EQUIPMENT REPAIR PARTS	41,057	25,000	25,000	25,000
*3541 GRADER BLADES	5,329	3,000	5,554	5,000
*3542 TIRES, TUBES & BATTERIES	14,778	16,000	16,000	16,000
*3560 WELDING SUPPLIES	509	600	600	600
*3570 BASE MATERIALS	25,202	40,000	40,000	60,000
*3571 GRAVEL / STATE	7,231	7,231	7,231	7,231
*3580 SURFACING MATERIALS / EMULSIONS	1,594	30,000	30,000	30,000
*3590 LUMBER	73	300	4,300	2,500
*3600 CULVERTS	2,689	3,000	4,769	4,000
*3610 CONCRETE	795	5,000	5,000	5,000
*3620 SIGNS	363	500	1,189	1,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	2,114	2,500	2,500	2,500
*3657 OFFICE FURNITURE & EQUIPMENT	0	0	0	100
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2000 SUPPLIES AND MATERIALS	186,967	213,431	222,093	262,231
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	123	250	487	250
*4200 TELEPHONE	693	800	800	800
*4400 UTILITIES	2,495	1,800	2,260	2,000
*4500 REPAIR / BUILDING STRUCTURE	3,884	4,000	4,000	2,000
*4510 REPAIR / MACHINERY & EQUIPMENT	16,627	22,000	22,000	22,000
*4540 REPAIR / VEHICLES	16,487	15,000	19,600	15,000
*4560 REPAIR / RADIO	0	300	300	300
*4610 EQUIPMENT HIRE (RENT / LEASE)	0	1,000	1,000	1,000
*4800 BOND PREMIUM	0	178	178	178
*4812 CONFERENCE / SEMINAR EXPENSE	817	1,500	1,500	1,500
*4820 INSURANCE / PROPERTY / LIABILITY	255	500	147	200
*4825 INSURANCE / FLEET	3,137	3,200	3,557	3,600
*4860 CONTRACT LABOR	0	1,000	6,961	5,000
*4990 BRIDGE CONSTRUCTION	0	3,000	3,000	3,000
*4999 MISCELLANEOUS	0	1,000	1,000	1,000
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3000 OTHER SERVICES AND CHARGES	44,518	55,528	66,790	57,828
*5710 C.O. EQUIPMENT & MACHINERY	30,500	50,000	30,076	50,000
*5715 LEASE/PURCHASE EQUIPMENT	66,546	42,000	42,000	35,703
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	435	0
*5735 C.O. RADIOS	120	500	500	500
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4000 CAPITAL OUTLAY	97,166	92,500	73,011	86,203
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Total ROAD AND BRIDGE # 1	\$ 641,206	\$ 701,340	\$ 701,775	\$ 766,211

GONZALES COUNTY ROAD AND BRIDGE, PRECINCT # 2
Budgeted Appropriations for the 2011-12 Fiscal Year

Account.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
212-612-				
*1001 SALARY-COMMISSIONER	\$ 44,327	\$ 46,100	\$ 46,100	\$ 47,300
*1002 SALARIES / EMPLOYEES (6) / HOURLY	174,406	181,709	176,709	188,947
*1003 SALARIES / PARTTIME	0	0	5,000	5,000
*1005 LONGEVITY	2,340	2,700	2,700	3,060
*2010 HEALTH INSURANCE	44,654	46,683	46,683	49,168
*2020 FICA	16,926	17,634	17,634	18,689
*2030 UNEMPLOYMENT COMPENSATION	471	425	425	453
*2040 WORKERS COMPENSATION	7,012	7,604	7,604	8,108
*2050 RETIREMENT	21,069	21,967	21,967	29,659
*2055 UNIFORM RENTAL SERVICE	2,148	2,760	2,760	2,760
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1000 PERSONAL SERVICES	313,353	327,582	327,582	353,144
*3100 OFFICE SUPPLIES	1,000	600	600	600
*3300 GASOLINE AND DIESEL	44,773	63,000	63,000	63,000
*3301 OFF ROAD DYED DIESEL	30,930	32,000	32,000	32,000
*3305 LUBRICANTS	4,976	3,500	3,500	3,500
*3400 MATERIALS AND SUPPLIES	2,420	4,000	4,000	4,000
*3420 HERBICIDE	711	3,000	2,135	3,000
*3540 EQUIPMENT REPAIR PARTS	15,515	15,000	15,000	15,000
*3541 GRADER BLADES	6,878	4,000	4,000	4,000
*3542 TIRES, TUBES & BATTERIES	10,178	10,000	10,000	10,000
*3560 WELDING SUPPLIES	256	600	600	600
*3570 BASE MATERIALS	20,357	40,000	40,000	40,000
*3571 GRAVEL / STATE	7,231	7,231	7,231	7,231
*3580 SURFACING MATERIALS / EMULSIONS	8,326	30,000	30,000	30,000
*3590 LUMBER	1,228	2,000	1,250	1,250
*3600 CULVERTS	5,932	7,500	7,500	7,500
*3610 CONCRETE	770	5,000	4,250	4,250
*3620 SIGNS	579	1,000	1,396	1,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	1,367	4,000	2,175	2,000
*3657 OFFICE FURNITURE & EQUIPMENT	143	500	500	500
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2000 SUPPLIES AND MATERIALS	163,570	232,931	229,137	229,431
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	265	250	373	373
*4071 WASTE DISPOSAL	0	1,500	0	1,500
*4200 TELEPHONE	850	1,200	1,200	1,200
*4205 CELLULAR PHONE CHARGES	2,379	2,880	2,880	2,880
*4400 UTILITIES	1,725	1,750	1,750	1,750
*4401 DATA CONNECT FEE (WIRELESS)	0	600	600	600
*4500 REPAIR / BUILDING STRUCTURE	1,346	1,000	1,000	1,000
*4510 REPAIR / MACHINERY & EQUIPMENT	17,561	20,000	20,000	20,000
*4540 REPAIR / VEHICLES	19,638	20,000	20,000	20,000
*4560 REPAIR / RADIO	321	350	417	400
*4610 EQUIPMENT HIRE (RENT / LEASE)	620	4,000	4,000	4,000
*4800 BOND PREMIUM	0	200	178	0
*4812 CONFERENCE / SEMINAR EXPENSE	1,494	2,500	2,500	2,500
*4814 EMPLOYEE TRAINING & EDUCATION	0	100	0	0
*4820 INSURANCE / PROPERTY / LIABILITY	111	700	700	700
*4825 INSURANCE / FLEET	5,700	5,800	5,800	6,500
*4860 CONTRACT LABOR	4,680	4,000	4,000	4,000
*4999 MISCELLANEOUS	0	1,000	604	1,000
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3000 OTHER SERVICES AND CHARGES	56,688	67,830	66,001	68,403
*5710 C.O. EQUIPMENT & MACHINERY	0	0	4,190	0
*5715 LEASE/PURCHASE EQUIPMENT	92,484	92,484	92,484	92,484
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	998	1,500	0	1,500
*5730 C.O. VEHICLE	0	0	3,500	17,500
*5735 C.O. RADIOS	0	1,000	433	1,000
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4000 CAPITAL OUTLAY	93,482	94,984	100,607	112,484
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Total ROAD AND BRIDGE # 2	\$ 627,093	\$ 723,327	\$ 723,327	\$ 763,462

GONZALES COUNTY ROAD AND BRIDGE, PRECINCT # 3
Budgeted Appropriations for the 2011-12 Fiscal Year

Account.....	09-10 ...Actual...	10-11 ..Orig Budget.	10-11 ..Cur Budget.	11-12 Appr Budget
213-613-				
*1001 SALARY - COMMISSIONER	\$ 44,327	\$ 46,100	\$ 46,100	\$ 47,300
*1002 SALARIES / EMPLOYEES (5) / HOURLY	145,600	151,424	151,424	157,456
*1003 SALARIES-PARTTIME	17,305	15,000	15,000	20,000
*1005 LONGEVITY	5,660	6,020	6,020	6,380
*2010 HEALTH INSURANCE	39,210	40,014	40,014	42,144
*2020 FICA	15,474	16,719	16,719	17,682
*2030 UNEMPLOYMENT COMPENSATION	441	392	392	417
*2040 WORKERS COMPENSATION	6,654	7,060	7,060	7,516
*2050 RETIREMENT	20,295	19,398	19,398	26,239
*2055 UNIFORM RENTAL SERVICE	3,845	3,300	3,300	3,300
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1000 PERSONAL SERVICES	298,811	305,427	305,427	328,434
*3100 OFFICE SUPPLIES	720	700	700	700
*3300 GASOLINE AND DIESEL	76,345	75,000	90,404	90,000
*3305 LUBRICANTS	2,793	3,500	3,500	4,000
*3400 MATERIALS AND SUPPLIES	4,747	4,000	4,000	4,000
*3420 HERBICIDE	2,178	4,000	0	4,000
*3540 EQUIPMENT REPAIR PARTS	13,266	12,000	9,000	12,000
*3541 GRADER BLADES	3,995	5,000	5,000	5,000
*3542 TIRES, TUBES & BATTERIES	15,222	10,000	10,000	10,000
*3560 WELDING SUPPLIES	60	500	500	500
*3570 BASE MATERIALS	47,957	60,000	64,000	80,000
*3571 GRAVEL / STATE	7,200	7,200	7,200	7,200
*3580 SURFACING MATERIALS / EMULSIONS	16,431	25,000	25,000	25,000
*3590 LUMBER	1,241	3,000	3,000	0
*3600 CULVERTS	702	4,000	4,000	4,000
*3610 CONCRETE	2,478	2,500	2,500	1,500
*3620 SIGNS	848	2,000	1,000	2,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	2,331	1,200	1,200	1,500
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2000 SUPPLIES AND MATERIALS	198,514	219,600	231,004	251,400
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	82	200	200	200
*4200 TELEPHONE	1,081	1,100	1,000	1,000
*4350 PRINTING	0	100	0	100
*4400 UTILITIES	1,682	1,700	1,700	1,600
*4401 DATA CONNECT FEE (WIRELESS)	535	750	650	700
*4500 REPAIR / BUILDING STRUCTURE	331	2,000	1,000	1,000
*4510 REPAIR / MACHINERY & EQUIPMENT	6,122	15,000	7,853	15,000
*4540 REPAIR / VEHICLES	14,642	15,000	34,000	15,000
*4560 REPAIR / RADIO	0	0	0	0
*4610 EQUIPMENT HIRE (RENT / LEASE)	0	1,500	0	1,500
*4812 CONFERENCE / SEMINAR EXPENSE	862	1,800	1,539	1,800
*4814 EMPLOYEE TRAINING & EDUCATION	0	100	0	100
*4820 INSURANCE / PROPERTY / LIABILITY	567	600	194	600
*4825 INSURANCE / FLEET	5,513	5,600	5,514	6,500
*4860 CONTRACT LABOR	2,370	4,000	4,000	3,000
*4990 BRIDGE CONSTRUCTION	0	0	0	14,000
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3000 OTHER SERVICES AND CHARGES	33,788	49,450	57,650	62,100
*5710 C.O. EQUIPMENT & MACHINERY	58,000	15,200	15,018	51,000
*5715 LEASE/PURCHASE EQUIPMENT	35,842	35,842	35,842	36,000
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	69	700
*5730 C.O. VEHICLE	0	25,800	21,196	0
*5735 C.O. RADIOS	0	0	113	300
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4000 CAPITAL OUTLAY	93,842	76,842	72,238	88,000
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Total ROAD AND BRIDGE # 3	\$ 624,954	\$ 651,319	\$ 666,319	\$ 729,934

GONZALES COUNTY ROAD AND BRIDGE, PRECINCT # 4
 Budgeted Appropriations for the 2011-12 Fiscal Year

Account.....	09-10 ...Actual...	10-11 Orig Budget.	10-11 Cur Budget.	11-12 Appr Budget
214-614-				
*1001 SALARY-COMMISSIONER	\$ 44,327	\$ 46,100	\$ 46,100	\$ 47,300
*1002 SALARIES / EMPLOYEES (6) / HOURLY	166,320	181,709	181,709	188,947
*1005 LONGEVITY	5,100	6,260	6,260	6,970
*2010 HEALTH INSURANCE	41,932	46,683	46,683	49,168
*2020 FICA	16,282	17,906	17,906	18,606
*2030 UNEMPLOYMENT COMPENSATION	451	430	430	447
*2040 WORKERS COMPENSATION	7,012	7,703	7,703	8,021
*2050 RETIREMENT	20,561	22,307	22,307	29,527
*2055 UNIFORM RENTAL SERVICE	2,742	2,760	2,760	2,760
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1000 PERSONAL SERVICES	304,726	331,858	331,858	351,746
*3100 OFFICE SUPPLIES	338	300	323	400
*3300 GASOLINE AND DIESEL	44,514	60,000	60,000	80,000
*3301 OFF ROAD DYED DIESEL	23,423	25,000	25,000	35,000
*3305 LUBRICANTS	4,701	4,000	3,973	4,000
*3400 MATERIALS AND SUPPLIES	4,818	6,000	4,530	6,000
*3420 HERBICIDE	1,213	2,000	600	2,000
*3540 EQUIPMENT REPAIR PARTS	10,342	12,000	14,000	12,000
*3541 GRADER BLADES	2,388	3,600	4,620	5,000
*3542 TIRES, TUBES & BATTERIES	4,404	5,000	15,983	9,000
*3560 WELDING SUPPLIES	304	500	500	500
*3570 BASE MATERIALS	36,607	50,000	48,910	80,000
*3571 GRAVEL / STATE	7,500	7,500	7,500	7,500
*3580 SURFACING MATERIALS / EMULSIONS	23,645	40,000	29,062	40,000
*3590 LUMBER	62	2,000	2,000	3,000
*3600 CULVERTS	0	2,500	2,762	3,000
*3610 CONCRETE	6,942	5,000	1,760	5,000
*3620 SIGNS	1,464	2,000	2,165	2,500
*3630 SMALL TOOLS / MINOR EQUIPMENT	1,002	2,000	2,000	2,000
*3657 OFFICE FURNITURE & EQUIPMENT	103	100	100	100
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2000 SUPPLIES AND MATERIALS	173,770	229,500	225,787	297,000
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	377	350	350	400
*4071 WASTE DISPOSAL	0	600	435	435
*4200 TELEPHONE	965	1,000	1,000	1,000
*4400 UTILITIES	1,435	1,600	1,600	1,600
*4500 REPAIR / BUILDING STRUCTURE	591	2,500	579	5,000
*4510 REPAIR / MACHINERY & EQUIPMENT	11,060	12,000	12,000	22,000
*4540 REPAIR / VEHICLES	18,923	12,000	12,000	12,000
*4560 REPAIR / RADIO	0	500	262	0
*4610 EQUIPMENT HIRE (RENT / LEASE)	1,932	900	0	100
*4800 BOND PREMIUM	0	200	178	0
*4812 CONFERENCE / SEMINAR EXPENSE	323	1,000	1,788	1,500
*4814 EMPLOYEE TRAINING & EDUCATION	0	300	300	150
*4820 INSURANCE / PROPERTY / LIABILITY	127	482	482	200
*4825 INSURANCE / FLEET	3,334	3,356	3,787	3,800
*4860 CONTRACT LABOR	0	0	5,740	20,000
*4990 BRIDGE CONSTRUCTION	0	0	0	4,000
*4993 HAZARDOUS SUBSTANCE LICENSING FEE	0	0	0	300
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3000 OTHER SERVICES AND CHARGES	39,995	36,788	40,501	72,485
CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	61,244	0	0	20,500
*5715 LEASE/PURCHASE EQUIPMENT	66,101	66,156	66,156	66,156
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4000 CAPITAL OUTLAY	127,344	66,156	66,156	86,656
Total ROAD AND BRIDGE # 4	\$ 645,835	\$ 664,302	\$ 664,302	\$ 807,887

GONZALES COUNTY INTEREST & SINKING FUND
 Budgeted Appropriations for the 2011-12 Fiscal Year

Account.....	09-10	10-11	10-11	11-12
225-600-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
EXPENDITURES				
*1000 PRINCIPAL PAYMENTS	\$ 290,000	\$ 310,000	\$ 310,000	\$ 320,000
*2000 INTEREST PAYMENTS	112,156	99,443	99,443	85,834
*3000 BANK CHARGES	650	650	650	650
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0000 EXPENDITURES	402,806	410,093	410,093	406,484
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Total DEBT SERVICE	\$ 402,806	\$ 410,093	\$ 410,093	\$ 406,484
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Total INTEREST & SINKING FUND	\$ 402,806	\$ 410,093	\$ 410,093	\$ 406,484

S E C T I O N 2

R E V E N U E S

GONZALES COUNTY
 Budgeted Revenues for the 2011-12 Fiscal Year
 GENERAL FUND

Line Item and Description.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
100-				
311-1000 CURRENT ADV TAX/GENERAL FUND	\$ 3,826,211	\$ 3,864,385	\$ 3,864,385	\$ 2,967,280
311-3000 DELINQUENT TAXES	152,729	150,000	150,000	150,000
330-2000 MIXED DRINK TAX	1,789	1,800	1,800	2,600
330-4000 COUNTY SALES TAX	641,721	585,000	585,000	1,500,000
330-4500 MOTOR VEHICLE SALES TAX AND TERP	29,924	30,000	30,000	35,000
330-5000 MISCELLANEOUS	128,903	10,000	10,000	50,000
330-5500 ENHANCED PATROL GRANT / OVERTIME R	0	0	9,128	0
330-5501 SOUTHBOUND BORDER SECURITY DPS GRA		0	22,545	0
330-6000 STATE JUROR REIMBURSEMENT	3,944	3,000	3,000	3,000
341-1000 COUNTY JUDGE STATE SUPPLEMENT	15,000	15,000	15,000	15,000
341-1200 COUNTY JUDGE / PROBATE	0	2,500	2,500	0
341-1500 COUNTY ATTORNEY STATE SUPPLEMENT	20,833	20,833	20,833	20,833
341-1600 REVOLVING LOAN FUND REIMBURSEMENT	2,131	2,800	2,800	2,800
341-1700 COUNTY ATTORNEY HOT CHECK SUPPLEME	2,200	0	0	0
341-2000 FEES OF OFFICE / COUNTY CLERK	292,456	225,000	225,000	400,000
341-3000 FEES OF OFFICE / J. P. # 1	70	90	90	150
342-1000 TAX FEES	133,272	125,000	125,000	142,000
342-2000 FEES OF OFFICE-TAX CERTIFICATES	13,490	8,000	8,000	25,000
342-3000 FEES OF OFFICE-BEER AND WINE LICEN	7,239	1,000	1,000	1,500
342-4000 FEES OF OFFICE - VOTER LISTS	692	350	350	350
342-5000 FEES OF OFFICE-VEHICLE REGISTRATIO	6,434	6,000	6,000	6,500
342-6000 BOAT SALES TAX	480	300	300	450
342-7000 FEES OF OFFICE-TITLES ON VEHICLES	17,479	15,000	15,000	15,000
343-7000 FEES OF OFFICE / STATE TRAFFIC FEE	9,122	10,000	10,000	10,000
343-7500 FEES OF OFFICE / FTA	240	200	200	200
343-8000 ARREST FEES FUND	23,327	20,000	20,000	30,000
343-8500 WARRANT SERVICE FEES	11,370	10,500	10,500	6,000
343-8600 CONSTABLE #1 WARRANT SERVICE FEES	314	250	250	125
343-8900 UNIFORM TRAFFIC ACT (TFC)	18,466	18,000	18,000	28,000
343-9000 CHILD SAFETY (CS)	50	50	50	100
343-9100 CONSOLIDATED COURT COSTS (CCC)	38,563	34,000	34,000	57,000
343-9700 INDIGENT SERVICES (IS)	275	200	200	250
343-9800 TIME PAYMENTS	4,078	3,500	3,500	5,000
351-2000 JP COURTS / CRIMINAL FEES	138,257	135,000	135,000	165,000
351-3000 COUNTY COURT / PROBATE FEES	4,904	5,000	5,000	4,500
351-6000 SEPTIC TANK INSPECTION FEES / FLOO	14,700	15,000	15,000	15,000
351-8000 SUBDIVISION FEES / RV PARK FEES	0	500	500	15,000
351-8100 DRIVEWAY PERMITS	1,050	1,200	1,200	0
352-1000 DISTRICT COURT / CIVIL FEES	79,884	50,000	50,000	65,000
352-2000 DISTRICT COURT / CRIMINAL FEES	19,388	22,000	22,000	16,500
352-3000 DISTRICT COURT / JURY FEES	240	200	200	300
352-4000 DISTRICT COURT / FEES OF TAX SUITS	8,738	10,000	10,000	5,000
361-1000 CIVIL FEES / J. P. # 1	3,205	2,500	2,500	2,200
361-2000 DDC REQUEST / J. P. # 1	4,067	2,900	2,900	10,000
361-5000 JURY FEES	10	13	13	10
361-6000 ADMINISTRATIVE FEE / J. P. # 1	85	14	14	0
362-1000 CIVIL FEES / J. P. # 3	50	50	50	50
362-2000 DDC REQUEST / J. P. # 3	14,645	15,000	15,000	20,000

GONZALES COUNTY
 Budgeted Revenues for the 2011-12 Fiscal Year
 GENERAL FUND

Line Item and Description.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
100-				
363-1000 CIVIL FEES / J. P. # 4	407	300	300	500
363-2000 DDC REQUEST / J. P. # 4	1,390	1,500	1,500	1,500
364-1000 CONSTABLE #1 / CITATION SVC & ARRE	6,025	5,500	5,500	4,500
364-1500 CONSTABLE #1 / WILD ANIMAL REGISTR	350	350	350	300
364-2000 WRIT / CONSTABLE PCT. #1	450	300	300	400
365-1000 CONSTABLE #3 / CITATION SERVICE &	450	500	500	500
366-1000 CONSTABLE #4 / CITATION SERVICE &	1,750	900	900	2,200
367-1000 CITATION SERVICE / COUNTY SHERIFF	8,001	6,500	6,500	700
367-3000 ARREST FEES / COUNTY SHERIFF	11,705	10,000	10,000	17,000
367-8000 BAIL BOND FEE / SHERIFF DEPT.	1,037	800	800	800
370-1000 FINES / COUNTY COURT	104,735	113,000	113,000	113,000
370-2000 FINES / DISTRICT COURT	36,882	35,000	35,000	35,000
370-3001 FINES / J. P. # 1	124,966	105,000	105,000	185,000
370-3003 FINES / J. P. # 3	214,058	215,000	215,000	300,000
370-3004 FINES / J. P. # 4	69,278	72,000	72,000	60,000
375-1000 BOND FORFEITURES / COUNTY COURT	9,233	0	0	0
380-2000 INTEREST ON BANK DEPOSITS	19,427	20,000	20,000	20,000
380-5000 INDIGENT DEFENSE (TFID)	13,555	13,500	13,500	13,563
380-7000 COPIES FEE / RECORDS CENTER	1,172	1,000	1,000	1,000
380-8000 SALE OF STRAYS	728	0	0	500
380-9000 RESTITUTION / CSCD	14,699	12,000	12,000	8,352
385-3000 JAIL PHONE COMMISSIONS	2,574	3,000	3,000	1,350
Total GENERAL FUND	\$ 6,334,897	\$ 6,038,285	\$ 6,069,958	\$ 6,558,863

GONZALES COUNTY
 Budgeted Revenues for the 2011-12 Fiscal Year
 HOMELAND SECURITY GRANT

Line Item and Description.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
107- 309-4999 MISCELLANEOUS REVENUES	\$ 158,293	\$	\$	\$ 54,567
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Total HOMELAND SECURITY	<u>\$ 158,293</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 54,567</u>

GONZALES COUNTY
 Budgeted Revenues for the 2011-12 Fiscal Year
 GONZALES COUNTY PROBATE COURT FUND

Line Item and Description.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
108-				
341-1000 FEES OF OFFICE-COUNTY JUDGE	\$ 210	\$	\$	\$ 250
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Total GONZALES COUNTY PROBATE COURT FUND	<u>\$ 210</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 250</u>

GONZALES COUNTY
 Budgeted Revenues for the 2011-12 Fiscal Year
 GONZALES COUNTY LAW LIBRARY FUND

Line Item and Description.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
109-				
341-2000 LIBRARY FEES / LAW LIBRARY / COUNT	\$ 4,130	\$ 3,500	\$ 3,500	\$ 3,800
341-2500 LIBRARY FEES / LAW LIBRARY / DISTR	7,280	6,500	6,500	6,500
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Total GONZALES COUNTY LAW LIBRARY FUND	<u>\$ 11,410</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,300</u>

GONZALES COUNTY
 Budgeted Revenues for the 2011-12 Fiscal Year
 RECORD MANAGEMENT-COUNTY CLERK

Line Item and Description.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
114- 341-6000 COUNTY CLERK FEES	\$ 24,592	\$ 22,000	\$ 22,000	\$ 35,000
Total RECORD MANAGEMENT-COUNTY CLERK	<u>\$ 24,592</u>	<u>\$ 22,000</u>	<u>\$ 22,000</u>	<u>\$ 35,000</u>

GONZALES COUNTY
 Budgeted Revenues for the 2011-12 Fiscal Year
 DISTRICT CLERK RECORDS MANAGEMENT

Line Item and Description.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
115- 341-2500 DISTRICT CLERK RECORDS MANAGEMENT	\$ 1,445	\$ 1,500	\$ 1,500	\$ 1,500
Total DISTRICT CLERK RECORDS MANAGEMENT	<u>\$ 1,445</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>

GONZALES COUNTY
 Budgeted Revenues for the 2011-12 Fiscal Year
 FAMILY PROTECTION FEE

Line Item and Description.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
119- 341-2500 DISTRICT CLERK	\$ 1,380	\$ 1,300	\$ 1,300	\$ 1,200
Total FAMILY PROTECTION FEE	<u>\$ 1,380</u>	<u>\$ 1,300</u>	<u>\$ 1,300</u>	<u>\$ 1,200</u>

GONZALES COUNTY
 Budgeted Revenues for the 2011-12 Fiscal Year
 VITAL STATISTICS RECORD PRESERVATION FEE

Line Item and Description.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
124- 341-2000 COUNTY CLERK	\$ 1,319	\$ 1,250	\$ 1,250	\$ 1,200
Total VITAL STATISTICS RECORD PRESERVATION FEE	<u>\$ 1,319</u>	<u>\$ 1,250</u>	<u>\$ 1,250</u>	<u>\$ 1,200</u>

GONZALES COUNTY
 Budgeted Revenues for the 2011-12 Fiscal Year
 COURTHOUSE SECURITY (CHS)

Line Item and Description.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
129-				
341-2000 COURTHOUSE SECURITY (CHS) CC	\$ 1,068	\$ 1,100	\$ 1,100	\$ 1,250
341-2500 COURTHOUSE SECURITY (CHS) DC	1,323	1,350	1,350	1,300
341-3000 COURTHOUSE SECURITY (CHS) JP#1	7,047	7,500	7,500	14,500
341-4000 COURTHOUSE SECURITY (CHS) JP#3	13,371	13,000	13,000	17,000
341-5000 COURTHOUSE SECURITY (CHS) JP#4	1,972	2,000	2,000	2,050
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Total COURTHOUSE SECURITY (CHS)	<u>\$ 24,780</u>	<u>\$ 24,950</u>	<u>\$ 24,950</u>	<u>\$ 36,100</u>

GONZALES COUNTY
 Budgeted Revenues for the 2011-12 Fiscal Year
 ENERGY EFFICIENCY & CONSERVATION BLOCK GRANT PROGRAM (EECBG)

Line Item and Description.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
132-				
341-1000 ENERGY EFFICIENCY & CONSERVATION B	\$	\$ 0	\$ 53,545	\$ 0
800-1000 ENERGY EFFICIENCY & CONSERVATION B	0			0
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Total ENERGY EFFICIENCY & CONSERVATION BLOCK GR	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 53,545</u>	<u>\$ 0</u>

GONZALES COUNTY
 Budgeted Revenues for the 2011-12 Fiscal Year
 COUNTY & DISTRICT RECORD MANAGEMENT FUND

Line Item and Description.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
140-				
341-6000 COUNTY RECORD MANAGEMENT FEES/COUN	\$ 4,224	\$ 4,000	\$ 4,000	\$ 4,500
341-7000 DISTRICT CLERK	2,848	2,500	2,500	3,000
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Total COUNTY & DISTRICT RECORD MANAGEMENT FUND	<u>\$ 7,072</u>	<u>\$ 6,500</u>	<u>\$ 6,500</u>	<u>\$ 7,500</u>

GONZALES COUNTY
 Budgeted Revenues for the 2011-12 Fiscal Year
 COURT REPORTER SERVICE

Line Item and Description.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
153-				
341-2500 CRS	\$ 3,135	\$ 3,000	\$ 3,000	\$ 3,000
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Total CRS	<u>\$ 3,135</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>

GONZALES COUNTY
 Budgeted Revenues for the 2011-12 Fiscal Year
 JUSTICE COURT TECHNOLOGY FUND (JCTF)

Line Item and Description.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
156-				
341-2000 MISCELLANEOUS	\$ 0	\$	\$	\$ 0
341-3000 JCTF (JP1)	6,534	5,500	5,500	13,500
341-4000 JCTF (JP3)	18,441	18,000	18,000	20,000
341-5000 JCTF (JP4)	2,650	2,800	2,800	2,800
Total JUSTICE COURT TECHNOLOGY FUND (JCTF)	<u>\$ 27,625</u>	<u>\$ 26,300</u>	<u>\$ 26,300</u>	<u>\$ 36,300</u>

GONZALES COUNTY
 Budgeted Revenues for the 2011-12 Fiscal Year
 LOCAL BORDER SECURITY GRANT / DPS

Line Item and Description.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
204- 400-1000 SOUTHBOUND BORDER SECURITY / DPS G	\$ 0	\$ 22,545	\$ 22,545	\$ 0

Total LOCAL BORDER SECURITY GRANT / DPS	<u>\$ 0</u>	<u>\$ 22,545</u>	<u>\$ 22,545</u>	<u>\$ 0</u>

GONZALES COUNTY
 Budgeted Revenues for the 2011-12 Fiscal Year
 HAVA GRANT

Line Item and Description.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
205-				
309-1000 GRANTS	\$ 13,040	\$ 0	\$ 0	\$ 0
400-1000 HAVA GRANT	3,035	35,005	35,005	0
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Total HAVA GRANT	<u>\$ 16,075</u>	<u>\$ 35,005</u>	<u>\$ 35,005</u>	<u>\$ 0</u>

GONZALES COUNTY
 Budgeted Revenues for the 2011-12 Fiscal Year
 OFFICE OF THE GOVERNOR / CJD GRANTS

Line Item and Description.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
206-				
400-1000 JUVENILE INTERVENTION & CRIME PREV	\$ 59,960	\$	\$	\$ 0
400-2000 ENHANCED PATROL & EQUIPMENT GRANT	47,554			0
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Total OFFICE OF THE GOVERNOR / CJD GRANTS	<u>\$ 107,514</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

GONZALES COUNTY
 Budgeted Revenues for the 2011-12 Fiscal Year
 REVOLVING LOAN FUND

Line Item and Description.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
207-				
309-2000 TEXPOOL AND BANK INTEREST PAID	\$ 921	\$ 500	\$ 500	\$ 500
309-3000 DAVID HAJOVSKY PAYOFF OF DELINQUEN	50,000			0
309-4500 FEHNER & SON GRAIN 2005 LOAN PAYME	19,574	20,422	20,422	21,306
309-4600 FEHNER & SON GRAIN 2005 LOAN PAYME	5,011	4,163	4,163	3,278
309-6000 LYNN THEATER (2005 LOAN) PAYMENT O	0	7,433	7,433	7,325
309-7000 LYNN THEATER (2005 LOAN) PAYMENT O	0	2,468	2,468	2,600
309-7400 ADAM'S EXTRACT (2002) PAYMENT ON P	26,380	26,851	26,851	27,460
309-7500 ADAM'S EXTRACT & SPICE (2002) PAYM	1,573	1,102	1,102	493
309-8000 ADAM'S EXTRACT #2 PAYMENT ON PRINC	25,953	26,593	26,593	27,196
309-8500 MR. TACO (2000 LOAN) PAYMENT ON PR	11,970	4,023	4,023	0
309-9000 ADAM'S EXTRACT #2 LOAN PAYMENT ON	1,993	1,352	1,352	750
309-9100 ADAM'S EXTRACT #3 LOAN PRINCIPAL P	22,292	22,443	22,443	23,010
309-9200 ADAM'S EXTRACT #3 LOAN INTEREST PA	5,306	4,707	4,707	4,139
309-9500 MR. TACO (2000 LOAN) PAYMENT OF IN	104	50	50	0
309-9600 HILL COUNTRY NURSING HOME LOAN (PR	0	12,448	12,448	0
309-9700 HILL COUNTRY NURSING HOME LOAN PMT	0	3,295	3,295	0
309-9800 TROPICAL FUSIONS PRINCIPAL PMT				24,201
309-9900 TROPICAL FUSIONS INTEREST PMT				2,838
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Total REVOLVING LOAN FUND	\$ 171,076	\$ 137,850	\$ 137,850	\$ 145,096

GONZALES COUNTY
 Budgeted Revenues for the 2011-12 Fiscal Year
 ROAD AND BRIDGE # 1

Line Item and Description.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
211-				
311-1000 CURRENT ADV TAX / R&B, PCT. #1	\$ 439,875	\$ 444,262	\$ 444,262	\$ 763,165
311-2000 DELINQUENT TAXES / R&B, PCT. #1	17,558	15,000	15,000	15,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	6,659	7,000	7,000	6,300
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	108,416	108,000	108,000	107,850
316-2000 \$10 R&B FEE / R&B, PCT. #1	42,609	41,000	41,000	43,500
319-2000 MISCELLANEOUS	6,655	0	0	0
320-1000 GROSS WEIGHT & AXLE FEES	7,709	7,709	7,709	10,069
320-1200 STATE SHARED REVENUES	7,261	7,260	7,260	7,220
320-1300 DRIVEWAY AND PIPELINE PERMITS				5,000
Total ROAD AND BRIDGE # 1	<u>\$ 636,742</u>	<u>\$ 630,231</u>	<u>\$ 630,231</u>	<u>\$ 958,104</u>

GONZALES COUNTY
 Budgeted Revenues for the 2011-12 Fiscal Year
 ROAD AND BRIDGE # 2

Line Item and Description.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
212-				
311-1000 CURRENT ADV TAX / R&B, PCT. #2	\$ 439,874	\$ 444,262	\$ 444,262	\$ 763,165
311-2000 DELINQUENT TAXES / R&B, PCT. #2	17,558	15,000	15,000	15,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	647	675	675	1,750
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	108,416	108,000	108,000	107,850
316-2000 \$10 R&B FEE / R&B, PCT. #2	42,609	41,000	41,000	43,500
319-2100 MISCELLANEOUS	1,843			0
319-4000 MISC	2,432			0
320-1000 GROSS WEIGHT & AXLE FEES	7,709	7,709	7,709	10,069
320-1200 STATE SHARED REVENUES	7,261	7,260	7,260	7,220
320-1300 DRIVEWAY AND PIPELINE PERMITS				5,000
Total ROAD AND BRIDGE # 2	<u>\$ 628,349</u>	<u>\$ 623,906</u>	<u>\$ 623,906</u>	<u>\$ 953,554</u>

GONZALES COUNTY
 Budgeted Revenues for the 2011-12 Fiscal Year
 ROAD AND BRIDGE # 3

Line Item and Description.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
213-				
311-1000 CURRENT ADV TAX / R&B, PCT. #3	\$ 439,874	\$ 444,262	\$ 444,262	\$ 763,165
311-2000 DELINQUENT TAXES / R&B, PCT. #3	17,558	15,000	15,000	15,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	6,710	7,000	7,000	6,400
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	108,416	108,000	108,000	107,850
316-2000 \$10 R&B FEE / R&B, PCT. #3	42,609	41,000	41,000	43,500
319-2000 MISCELLANEOUS	684	0	0	0
320-1000 GROSS WEIGHT & AXLE FEES	7,709	7,709	7,709	10,069
320-1200 STATE SHARED REVENUES	7,261	7,260	7,260	7,220
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Total ROAD AND BRIDGE # 3	<u>\$ 630,822</u>	<u>\$ 630,231</u>	<u>\$ 630,231</u>	<u>\$ 953,204</u>

GONZALES COUNTY
 Budgeted Revenues for the 2011-12 Fiscal Year
 ROAD AND BRIDGE # 4

Line Item and Description.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
214-				
311-1000 CURRENT ADV TAX / R&B, PCT. #4	\$ 439,874	\$ 444,262	\$ 444,262	\$ 763,165
311-2000 DELINQUENT TAXES / R & B, PCT. #4	17,558	15,000	15,000	15,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	2,690	2,625	2,625	3,000
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	108,416	108,000	108,000	107,850
316-2000 \$10 R&B FEE / R&B, PCT. #4	42,609	41,000	41,000	43,500
319-2000 SALE OF SURPLUS EQPT. / R&B, PCT.	12,400			0
319-4000 MISC	800			0
320-1000 GROSS WEIGHT AND AXLE FEES	7,709	7,709	7,709	10,069
320-1200 STATE SHARED REVENUES	7,261	7,260	7,260	7,220
320-1300 DRIVEWAY AND PIPELINE PERMITS PCT.				5,000
Total ROAD AND BRIDGE # 4	<u>\$ 639,317</u>	<u>\$ 625,856</u>	<u>\$ 625,856</u>	<u>\$ 954,804</u>

GONZALES COUNTY
 Budgeted Revenues for the 2011-12 Fiscal Year
 INTEREST & SINKING FUND

Line Item and Description.....	09-10 ...Actual...	10-11 .Orig Budget.	10-11 .Cur Budget.	11-12 Appr Budget
225-				
309-1000 AD VALOREM TAX PAYMENTS	\$ 400,177	\$ 351,293	\$ 351,293	\$ 352,050
309-2000 INTEREST EARNED ON PRINCIPAL	1,367	700	700	1,500
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Total INTEREST & SINKING FUND	<u>\$ 401,544</u>	<u>\$ 351,993</u>	<u>\$ 351,993</u>	<u>\$ 353,550</u>