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at 9:06A M
LEE RIEDEL
COUNTY CLERK, GONZALES COUNTY, TEXAS
By [Signature] Deputy

GONZALES COUNTY

FISCAL YEAR BUDGET

2006 - 2007

GONZALES, TEXAS

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SECTION 1

EXPENDITURES

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2006-07 Fiscal Year

COUNTY JUDGE

Account.....	04-05	05-06	05-06	06-07
100-400-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
PERSONAL SERVICES				
*1001 SALARY-COUNTY JUDGE	\$ 32,323	\$ 37,586	\$ 37,586	\$ 38,714
*1002 SALARY-STATE SUPPLEMENT	10,000	15,000	15,000	15,000
*1005 LONGEVITY	1,210	1,330	1,330	1,325
*1010 SALARY / COURT CLERK (HOURLY)	20,848	22,033	22,033	22,694
*2010 HEALTH INSURANCE	9,003	10,364	10,985	12,830
*2020 FICA	4,925	5,810	5,810	5,947
*2030 UNEMPLOYMENT COMPENSATION	57	53	113	57
*2040 WORKERS COMPENSATION	147	186	270	279
*2050 RETIREMENT	4,990	5,886	5,886	6,024
	-----	-----	-----	-----
1000 PERSONAL SERVICES	83,503	98,248	99,013	102,870
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	348	700	700	700
*3110 POSTAGE	351	400	400	500
*3657 OFFICE FURNITURE & EQUIPMENT	810	500	278	400
*3900 SUBSCRIPTIONS & PUBLICATIONS	421	300	300	450
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	1,930	1,900	1,678	2,050
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,169	1,500	1,500	1,500
*4260 MILEAGE	0	1,000	1,242	1,200
*4262 MILEAGE / EMPLOYEE	369	200	80	300
*4350 PRINTING	92	100	322	100
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	186	200	23	200
*4800 BOND PREMIUM	0	0	93	0
*4810 MEMBERSHIP DUES	200	200	200	200
*4812 CONFERENCE / SEMINAR EXPENSE	515	1,000	1,068	1,000
*4813 PROBATE CONTINUING EDUCATION EXPENSES	0	1,000	1,000	1,000
*4814 EMPLOYEE TRAINING & EDUCATION	50	350	100	350
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	2,581	5,550	5,628	5,850
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	0	0	0	0
	-----	-----	-----	-----
0000 SUMMARY COUNTY JUDGE	88,014	105,698	106,319	110,770
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Total COUNTY JUDGE	\$ 88,014	\$ 105,698	\$ 106,319	\$ 110,770

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2006-07 Fiscal Year

COUNTY CLERK

Account.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
100-401-				
PERSONAL SERVICES				
*1001 SALARY-COUNTY CLERK	\$ 27,943	\$ 31,500	\$ 31,500	\$ 32,445
*1002 SALARIES / CLERKS (4) / HOURLY	60,317	85,797	85,801	88,371
*1005 LONGEVITY	2,460	2,640	2,636	3,455
*2010 HEALTH INSURANCE	18,004	25,910	27,451	32,075
*2020 FICA	6,940	9,175	9,175	9,507
*2030 UNEMPLOYMENT COMPENSATION	171	202	412	220
*2040 WORKERS COMPENSATION	227	284	414	428
*2050 RETIREMENT	7,031	9,295	9,295	9,631
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1000 PERSONAL SERVICES	123,092	164,803	166,684	176,132
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	5,745	7,000	7,230	10,000
*3110 POSTAGE	2,679	3,000	3,000	3,000
*3657 OFFICE FURNITURE & EQUIPMENT	50	0	0	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	588	400	442	400
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2000 SUPPLIES AND MATERIALS	9,062	10,400	10,672	13,400
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	2,505	3,000	2,400	2,100
*4262 MILEAGE / EMPLOYEE	52	100	350	125
*4350 PRINTING	2,285	2,500	3,547	3,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	1,764	2,000	1,175	2,000
*4522 REPAIR & MAINT / COPIER	2,392	3,000	2,900	3,000
*4622 LEASE / POSTAGE MACHINE	564	600	600	600
*4800 BOND PREMIUM	300	400	0	400
*4810 MEMBERSHIP DUES	80	100	100	100
*4812 CONFERENCE / SEMINAR EXPENSE	764	1,200	908	1,500
*4814 EMPLOYEE TRAINING & EDUCATION	345	500	500	600
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	11,051	13,400	12,480	13,425
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	500	808	6,251
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4000 CAPITAL OUTLAY	0	500	808	6,251
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0000 SUMMARY-COUNTY CLERK	143,205	189,103	190,644	209,208
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Total COUNTY CLERK	\$ 143,205	\$ 189,103	\$ 190,644	\$ 209,208

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2006-07 Fiscal Year

COUNTY COURT

Account.....	04-05	05-06	05-06	06-07
100-402-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
OTHER CHARGES AND SERVICES				
*4006 P.S. COURT APPOINTED ATTORNEY	\$ 1,600	\$ 3,000	\$ 5,000	\$ 5,000
*4007 P.S. COURT REPORTER	514	1,000	1,000	1,500
*4008 P.S. JUVENILE COURT APPOINTED ATTORNEY	3,375	4,000	4,000	3,500
*4009 CPS COURT EXPENDITURES	0	1,000	1,000	1,000
*4010 MENTAL COMMITMENTS	11,683	17,000	15,000	12,000
*4015 P.S. INTERPRETER / UNSPECIFIED	225	300	1,300	300
*4052 AUTOPSY EXPENSE	40,110	47,000	46,000	41,000
*4843 PETIT JURORS	108	1,000	1,000	1,500
*4997 VISITING JUDGE / PROBATE	0	0	5,000	5,000
*4998 TRIAL EXPENSES	284	700	700	700
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3000 OTHER CHARGES AND SERVICES	57,898	75,000	80,000	71,500
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0000 SUMMARY-COUNTY COURT	57,898	75,000	80,000	71,500
	-----	-----	-----	-----
Total COUNTY COURT	\$ 57,898	\$ 75,000	\$ 80,000	\$ 71,500

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2006-07 Fiscal Year

VETERANS SERVICE OFFICER

Account.....	04-05	05-06	05-06	06-07
100-404-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
PERSONAL SERVICES				
*1300 SALARY - VETERAN SERVICE OFFICER	\$ 11,831	\$ 12,660	\$ 12,660	\$ 13,047
*2010 HEALTH INSURANCE	4,502	5,182	5,112	0
*2020 FICA	905	968	968	998
*2030 UNEMPLOYMENT COMPENSATION	31	29	84	31
*2040 WORKERS COMPENSATION	23	29	44	45
*2050 RETIREMENT	917	981	981	1,011
	-----	-----	-----	-----
1000 PERSONAL SERVICES	18,208	19,849	19,849	15,132
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	177	75	90	75
*3110 POSTAGE	75	50	50	50
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	85	84	85
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	252	210	224	210
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,113	1,250	1,470	1,250
*4350 PRINTING	0	32	32	32
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	52	100	100	100
*4600 RENT / OFFICE SPACE	1,810	0	0	0
*4810 MEMBERSHIP DUES	20	20	20	20
*4812 CONFERENCE / SEMINAR EXPENSE	477	600	366	600
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3000 OTHER SERVICES AND CHARGES	3,472	2,002	1,988	2,002
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0
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4000 CAPITAL OUTLAY	0	0	0	0
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0000 SUMMARY-VETERANS SERVICE OFFICER	21,932	22,061	22,061	17,344
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Total VETERANS SERVICE OFFICER	\$ 21,932	\$ 22,061	\$ 22,061	\$ 17,344

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2006-07 Fiscal Year

NON DEPARTMENTAL

Account.....	04-05 Actual...	05-06 Orig Budget.	05-06 Cur Budget.	06-07 Appr Budget
100-405-				
PERSONAL SERVICES				
*1070 SALARY / JUVENILE BOARD	\$ 7,074	\$ 7,074	\$ 7,074	\$ 10,200
*2020 FICA	541	542	542	781
*2050 RETIREMENT	548	549	549	791
*2060 RETIREE HEALTH INSURANCE	7,937	10,363	10,363	10,363
	-----	-----	-----	-----
1000 PERSONAL SERVICES	16,100	18,528	18,528	22,135
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,705	2,000	1,300	2,000
*3103 EMERGENCY MANAGEMENT COORDINATOR SUPPLI	0	500	1,200	500
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2000 SUPPLIES AND MATERIALS	1,705	2,500	2,500	2,500
OTHER SERVICES AND CHARGES				
*4005 LEGAL FEES	1,289	30,000	27,150	30,000
*4011 OUTSIDE AUDIT(S)	7,500	7,500	7,500	7,500
*4060 APPRAISAL DISTRICT	178,443	201,960	204,196	216,197
*4061 JUVENILE PROBATION DEPARTMENT	74,477	74,477	74,477	74,477
*4062 JUVENILE DETENTION / OUT OF COUNTY	41,382	47,000	47,000	47,000
*4300 ADVERTISING & LEGAL NOTICES	1,254	1,000	2,900	2,000
*4350 PRINTING	562	750	750	750
*4533 COMPUTER MAINTENANCE	68,292	64,000	61,764	65,000
*4534 TSG TRAINING	9,750	0	0	0
*4810 MEMBERSHIP DUES	2,375	2,375	2,960	3,000
*4820 INSURANCE / PROPERTY / LIABILITY	116,727	120,000	119,022	120,000
*4929 GONZALES COUNTY SENIOR CITIZENS	0	19,700	19,700	19,700
*4930 GOLDEN CRESCENT REGIONAL PLANNING	843	850	850	850
*4931 WAELDER NUTRITION CENTER	5,200	0	0	0
*4932 GONZALES NUTRITION CENTER	7,000	0	0	0
*4933 NIXON NUTRITION CENTER	3,000	0	0	0
*4934 SMILEY NUTRITION CENTER	3,000	0	0	0
*4935 COUNTRY VILLAGE NUTRITION CENTER	1,500	0	0	0
*4936 NIXON MINISTERIAL ALLIANCE	1,000	1,000	1,000	1,000
*4937 CHRISTIAN MINISTRIES	1,000	1,000	1,000	1,000
*4938 NORMA'S HOUSE	1,000	1,000	1,000	1,000
*4939 SOIL & WATER CONSERVATION DISTRICT	1,000	1,000	1,000	1,000
*4940 GONZALES LIBRARY	0	0	0	1,000
*4941 NIXON LIBRARY	500	500	500	500
*4942 SMILEY LIBRARY	500	500	500	500
*4943 WAELDER LIBRARY	500	500	500	500
*4944 GONZALES COUNTY CHILD WELFARE	3,650	5,000	5,000	5,000
*4945 COUNTY HEALTH OFFICER	3,600	0	0	0
*4946 MENTAL HEALTH ADVISORY BOARD	8,400	8,400	8,400	8,400
*4948 COURT OF CIVIL APPEALS/COUNTY ALLOCATIO	902	903	903	903
*4949 DA/PROPORTIONATE SHARE OF DISTRICT EXPE	68,087	93,393	93,393	100,082
*4950 COUNTY HEALTH AGENCY	26,050	0	0	0
*4999 MISCELLANEOUS	3,386	5,000	6,343	5,000
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3000 OTHER SERVICES AND CHARGES	642,465	687,808	687,808	712,359
CAPITAL OUTLAY				
*5720 C.O. COMPUTER SYSTEM	0	0	0	432,412
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4000 CAPITAL OUTLAY	0	0	0	432,412
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0000 SUMMARY-NON-DEPARTMENTAL EXPENDITURES	660,270	708,836	708,836	1,169,406
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Total NON DEPARTMENTAL	\$ 660,270	\$ 708,836	\$ 708,836	\$ 1,169,406

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2006-07 Fiscal Year

COUNTY AUDITOR

Account.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
100-407-				
PERSONAL SERVICES				
*1005 LONGEVITY	\$ 1,300	\$ 1,200	\$ 1,100	\$ 0
*1300 SALARY-COUNTY AUDITOR	41,080	43,956	43,956	45,069
*1301 SALARIES / ASSISTANTS (HOURLY)	41,864	43,288	42,937	44,587
*1305 SALARY / FIRST ASSISTANT	0	0	0	27,000
*2010 HEALTH INSURANCE	13,164	15,546	15,997	25,660
*2020 FICA	6,444	6,766	6,766	8,924
*2030 UNEMPLOYMENT COMPENSATION	137	203	358	280
*2040 WORKERS COMPENSATION	182	210	307	402
*2050 RETIREMENT	6,529	6,854	6,854	9,041
	-----	-----	-----	-----
1000 PERSONAL SERVICES	110,700	118,023	118,275	160,963
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,842	2,000	1,748	2,500
*3110 POSTAGE	215	300	300	300
*3657 OFFICE FURNITURE & EQUIPMENT	718	300	1,220	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	237	400	400	400
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	3,012	3,000	3,668	4,200
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	2,047	2,100	1,600	1,800
*4260 MILEAGE	95	150	150	150
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	55	300	100	300
*4522 REPAIR & MAINT / COPIER	180	200	200	200
*4800 BOND PREMIUM	50	50	50	50
*4810 MEMBERSHIP DUES	415	500	500	500
*4812 CONFERENCE / SEMINAR EXPENSE	2,653	1,800	2,300	2,000
*4814 EMPLOYEE TRAINING & EDUCATION	226	500	200	1,000
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	5,721	5,600	5,100	6,000
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	1,000	580	2,500
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4000 CAPITAL OUTLAY	0	1,000	580	2,500
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0000 SUMMARY-COUNTY AUDITOR	119,432	127,623	127,623	173,663
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Total COUNTY AUDITOR	\$ 119,432	\$ 127,623	\$ 127,623	\$ 173,663

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2006-07 Fiscal Year

COUNTY TREASURER

Account.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
100-408-				
PERSONAL SERVICES				
*1001 SALARY-TREASURER	\$ 27,943	\$ 31,500	\$ 31,500	\$ 32,445
*1002 REVOLVING LOAN	0			2,400
*1005 LONGEVITY	415	475	475	535
*2010 HEALTH INSURANCE	4,502	5,182	5,493	6,415
*2020 FICA	2,169	2,446	2,447	2,707
*2040 WORKERS COMPENSATION	62	76	111	122
*2050 RETIREMENT	2,198	2,478	2,478	2,742
	-----	-----	-----	-----
1000 PERSONAL SERVICES	37,289	42,157	42,504	47,366
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	387	700	699	700
*3110 POSTAGE	1,322	1,500	1,500	1,500
*3900 SUBSCRIPTIONS & PUBLICATIONS	109	200	111	200
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	1,818	2,400	2,310	2,400
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,237	1,300	1,161	1,000
*4260 MILEAGE	0	200	200	200
*4350 PRINTING	168	200	200	200
*4522 REPAIR & MAINT / COPIER	300	300	300	300
*4800 BOND PREMIUM	0	0	0	400
*4810 MEMBERSHIP DUES	100	100	100	100
*4812 CONFERENCE / SEMINAR EXPENSE	1,453	1,000	1,193	1,500
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	3,259	3,100	3,154	3,700
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	0	0	0	0
	-----	-----	-----	-----
0000 SUMMARY-COUNTY TREASURER	42,366	47,657	47,968	53,466
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Total COUNTY TREASURER	\$ 42,366	\$ 47,657	\$ 47,968	\$ 53,466

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2006-07 Fiscal Year

COUNTY TAX COLLECTOR

Account.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
100-409-				
PERSONAL SERVICES				
*1001 SALARY-TAX COLLECTOR	\$ 27,943	\$ 31,500	\$ 31,500	\$ 32,445
*1002 SALARIES / CLERKS (6) / HOURLY	116,864	128,306	128,305	132,149
*1005 LONGEVITY	3,090	3,310	3,310	3,630
*2010 HEALTH INSURANCE	29,675	36,274	38,444	44,905
*2020 FICA	10,949	12,478	12,478	12,869
*2030 UNEMPLOYMENT COMPENSATION	309	300	612	323
*2040 WORKERS COMPENSATION	314	387	562	580
*2050 RETIREMENT	11,462	12,641	12,641	13,037
1000 PERSONAL SERVICES	----- 200,607	----- 225,196	----- 227,852	----- 239,938
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	5,700	6,536	6,286	6,500
*3110 POSTAGE	11,700	13,788	13,788	13,800
*3111 POSTAGE / VOTER	0	4,000	2,759	0
*3657 OFFICE FURNITURE & EQUIPMENT	234	500	500	500
*3660 COMPUTER SOFTWARE / TRUTH IN TAXATION	0	900	900	900
*3900 SUBSCRIPTIONS & PUBLICATIONS	469	500	475	1,400
2000 SUPPLIES AND MATERIALS	----- 18,103	----- 26,224	----- 24,708	----- 23,100
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	5,658	5,600	5,853	5,600
*4262 MILEAGE / EMPLOYEE	617	700	837	810
*4350 PRINTING	3,792	6,010	5,945	6,010
*4351 VOTER REGISTRATION DATA/COMPUTER	0	700	700	0
*4352 COMMISSIONS ON LICENSES	1,833	2,900	2,000	2,000
*4353 PRINTING / VOTER	0	570	920	0
*4400 UTILITIES	5,252	5,400	6,785	5,600
*4500 REPAIR / BUILDING STRUCTURE	50	1,200	1,200	1,200
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	2,467	2,580	1,080	2,500
*4522 REPAIR & MAINT / COPIER	348	420	420	450
*4523 REPAIR & MAINT / POSTAGE MACHINE	1,047	1,000	1,000	0
*4622 LEASE / POSTAGE MACHINE	700	972	972	3,079
*4800 BOND PREMIUM	2,879	0	0	0
*4810 MEMBERSHIP DUES	305	225	225	225
*4812 CONFERENCE / SEMINAR EXPENSE	620	800	620	800
*4814 EMPLOYEE TRAINING & EDUCATION	854	0	1,549	0
*4861 JANITORIAL SERVICES	920	1,200	1,200	1,200
3000 OTHER SERVICES AND CHARGES	----- 27,343	----- 30,277	----- 31,306	----- 29,474
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	3,528	3,000	3,000	3,000
4000 CAPITAL OUTLAY	----- 3,528	----- 3,000	----- 3,000	----- 3,000
0000 SUMMARY-TAX ASSESSOR-COLLECTOR	----- 249,581	----- 284,697	----- 286,866	----- 295,512
Total COUNTY TAX COLLECTOR	\$ 249,581	\$ 284,697	\$ 286,866	\$ 295,512

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2006-07 Fiscal Year

ELECTIONS DEPARTMENT

Account.....	04-05	05-06	05-06	06-07
100-410-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
PERSONAL SERVICES				
*1004 SALARY-TEMP EMPLOYEES-JUDGES & CLERKS	\$ 6,163	\$ 8,000	\$ 8,000	\$ 13,000
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1000 PERSONAL SERVICES	6,163	8,000	8,000	13,000
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	4,792	6,500	6,500	2,000
*3110 POSTAGE	0			500
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2000 SUPPLIES AND MATERIALS	4,792	6,500	6,500	2,500
OTHER SERVICES AND CHARGES				
*4260 MILEAGE	31	50	171	200
*4999 MISCELLANEOUS	613	750	629	30
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0
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3000 OTHER SERVICES AND CHARGES	643	800	800	230
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0000 SUMMARY-ELECTIONS DEPARTMENT	11,599	15,300	15,300	15,730
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Total ELECTIONS DEPARTMENT	\$ 11,599	\$ 15,300	\$ 15,300	\$ 15,730

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2006-07 Fiscal Year

COUNTY ATTORNEY

Account.....	04-05	05-06	05-06	06-07
100-411-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
PERSONAL SERVICES				
*1001 SALARY-COUNTY ATTORNEY	\$ 32,323	\$ 34,586	\$ 34,586	\$ 35,623
*1002 SALARY / CLERK / HOURLY	20,910	22,033	22,033	22,695
*1003 STATE SUPPLEMENT	16,950	20,833	19,863	20,833
*1004 HOT CHECK SUPPLEMENT / CLERKS	0	3,000	3,000	4,800
*1005 LONGEVITY	2,400	2,400	2,400	1,500
*1007 PART-TIME CLERK	9,031	9,027	9,027	9,027
*1008 PART-TIME CLERK/HOT CHECK FUND	0	3,100	3,100	3,300
*2010 HEALTH INSURANCE	13,505	15,546	16,477	19,245
*2020 FICA	6,138	7,266	7,266	7,480
*2030 UNEMPLOYMENT COMPENSATION	92	89	210	96
*2040 WORKERS COMPENSATION	188	225	328	337
*2050 RETIREMENT	6,329	7,121	7,121	7,322
1000 PERSONAL SERVICES	----- 107,866	----- 125,226	----- 125,411	----- 132,258
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,303	1,400	687	1,400
*3110 POSTAGE	900	600	600	600
*3900 SUBSCRIPTIONS & PUBLICATIONS	2,101	1,776	2,265	1,776
2000 SUPPLIES AND MATERIALS	----- 4,304	----- 3,776	----- 3,552	----- 3,776
OTHER SERVICES AND CHARGES				
*4015 P.S. LEGAL CONSULTATION / BROOKS	1,200	1,200	1,200	1,200
*4200 TELEPHONE	1,747	1,800	1,800	1,800
*4260 MILEAGE	210	0	0	0
*4350 PRINTING	98	200	200	200
*4400 UTILITIES	1,200	1,200	1,200	1,200
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	553	500	500	200
*4522 REPAIR & MAINT / COPIER	0	0	0	300
*4600 RENT / OFFICE SPACE	5,400	5,400	5,400	5,400
*4800 BOND PREMIUM	320	0	0	0
*4810 MEMBERSHIP DUES	175	280	280	280
*4812 CONFERENCE / SEMINAR EXPENSE	1,616	1,600	1,600	1,600
*4814 EMPLOYEE TRAINING & EDUCATION	0	400	400	400
3000 OTHER SERVICES AND CHARGES	----- 12,519	----- 12,580	----- 12,580	----- 12,580
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	995	0	0	0
4000 CAPITAL OUTLAY	----- 995	----- 0	----- 0	----- 0
0000 SUMMARY-COUNTY ATTORNEY	----- 125,683	----- 141,582	----- 141,543	----- 148,614
Total COUNTY ATTORNEY	----- \$ 125,683	----- \$ 141,582	----- \$ 141,543	----- \$ 148,614

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2006-07 Fiscal Year

DISTRICT CLERK

Account.....	04-05	05-06	05-06	06-07
100-414-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
PERSONAL SERVICES				
*1001 SALARY-DISTRICT CLERK	\$ 27,943	\$ 31,500	\$ 31,500	\$ 32,445
*1002 SALARIES / CLERKS (4) / HOURLY	79,548	85,797	85,797	88,371
*1005 LONGEVITY	2,110	2,170	2,170	2,000
*2010 HEALTH INSURANCE	22,508	25,910	27,462	32,075
*2020 FICA	8,385	9,139	9,139	9,395
*2030 UNEMPLOYMENT COMPENSATION	209	200	411	214
*2040 WORKERS COMPENSATION	226	283	412	423
*2050 RETIREMENT	8,494	9,259	9,259	9,518
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1000 PERSONAL SERVICES	149,424	164,258	166,150	174,441
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	2,929	3,000	4,000	3,000
*3110 POSTAGE	3,031	5,000	5,000	4,000
*3657 OFFICE FURNITURE & EQUIPMENT	892	1,000	1,000	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	266	400	400	300
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2000 SUPPLIES AND MATERIALS	7,119	9,400	10,400	8,300
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	3,114	3,500	3,370	2,100
*4262 MILEAGE / EMPLOYEE	394	450	545	500
*4350 PRINTING	3,912	5,000	4,000	5,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	1,098	1,200	1,200	1,200
*4621 LEASE / COPIER	2,806	3,500	3,500	3,500
*4622 LEASE / POSTAGE MACHINE	372	800	930	800
*4800 BOND PREMIUM	0	200	105	200
*4810 MEMBERSHIP DUES	130	150	150	150
*4812 CONFERENCE / SEMINAR EXPENSE	431	1,000	1,000	1,000
*4814 EMPLOYEE TRAINING & EDUCATION	0	500	160	300
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3000 OTHER SERVICES AND CHARGES	12,257	16,300	14,960	14,750
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	3,000	1,800	1,800	2,500
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4000 CAPITAL OUTLAY	3,000	1,800	1,800	2,500
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0000 SUMMARY-DISTRICT CLERK	171,800	191,758	193,310	199,991
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Total DISTRICT CLERK	\$ 171,800	\$ 191,758	\$ 193,310	\$ 199,991

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2006-07 Fiscal Year

DISTRICT COURT

Account.....	04-05	05-06	05-06	06-07
100-415-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	\$ 0	\$ 0	\$ 0	\$ 0
2000 SUPPLIES AND MATERIALS	0	0	0	0
OTHER SERVICES AND CHARGES				
*4001 COURT REPORTER / MASTER JUDGE	0	0	0	0
*4002 COURT REPORTER / GUADALUPE COUNTY	8,123	10,010	10,010	10,513
*4003 COURT REPORTER / 2ND 25TH JUD. DISTRICT	6,468	9,370	9,370	10,264
*4004 COURT COORDINATOR / GUADALUPE COUNTY	5,929	6,351	6,351	6,687
*4006 P.S. COURT APPOINTED ATTORNEY	85,280	110,000	107,517	100,000
*4007 P.S. COURT REPORTER	0	0	0	0
*4012 COURT COORDINATOR / 2ND 25TH JUD. DISTR	3,874	6,351	6,351	6,679
*4015 P.S. EXPERT WITNESS / INTERPRETER / UNS	11,544	15,000	14,356	15,000
*4810 DUES / 3RD ADMIN. JUDICIAL DISTRICT	996	1,126	2,353	0
*4812 TRAVEL / REIMBURSEMENT / DISTRICT JUDGE	47	50	331	250
*4841 GRAND JURORS	630	600	1,806	850
*4843 PETIT JURORS	3,396	6,000	5,848	6,000
*4849 JURY COMMISSIONERS	80	150	150	150
*4850 JUROR MEALS & EXPENSES	153	200	200	200
*4857 EXPENSES / VISITING JUDGE	21	21	286	300
*4980 COURT REPORTER EXPENSES	1,132	1,200	1,500	2,000
*4999 MISCELLANEOUS	0	0	0	0
3000 OTHER SERVICES AND CHARGES	127,672	166,429	166,429	158,893
0000 SUMMARY-DISTRICT COURT	127,672	166,429	166,429	158,893
Total DISTRICT COURT	\$ 127,672	\$ 166,429	\$ 166,429	\$ 158,893

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2006-07 Fiscal Year

JUSTICE OF PEACE #1

Account.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
100-416-				
PERSONAL SERVICES				
*1001 SALARY-J. P. # 1	\$ 25,104	\$ 26,861	\$ 26,861	\$ 30,757
*1005 LONGEVITY	845	1,165	1,165	1,090
*1010 SALARIES / COURT CLERKS (2) / HOURLY	41,499	43,288	43,288	44,587
*1020 SALARIES-PART TIME	5,426	0	72	0
*2010 HEALTH INSURANCE	12,728	15,546	16,477	19,245
*2020 FICA	5,758	5,869	5,874	6,031
*2030 UNEMPLOYMENT COMPENSATION	125	102	207	110
*2040 WORKERS COMPENSATION	157	182	265	271
*2050 RETIREMENT	5,450	5,945	5,945	6,110
*4100 AUTO ALLOWANCE	2,400	5,400	5,400	2,400
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1000 PERSONAL SERVICES	99,493	104,358	105,554	110,601
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,403	1,750	1,446	1,750
*3110 POSTAGE	967	1,500	1,500	1,500
*3657 OFFICE FURNITURE & EQUIPMENT	60	500	500	500
*3900 SUBSCRIPTIONS & PUBLICATIONS	253	450	450	450
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	2,683	4,200	3,896	4,200
OTHER SERVICES AND CHARGES				
*4015 P.S. INTERPRETER / UNSPECIFIED	850	800	800	800
*4200 TELEPHONE	2,432	2,700	2,669	2,100
*4262 MILEAGE / EMPLOYEE	79	150	150	150
*4350 PRINTING	1,222	1,750	1,398	1,500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	53	0	31	0
*4522 REPAIR & MAINT / COPIER	514	0	0	0
*4625 PAGER RENTAL	138	0	0	0
*4800 BOND PREMIUM	50	50	50	50
*4810 MEMBERSHIP DUES	150	225	225	225
*4812 CONFERENCE / SEMINAR EXPENSE	572	500	664	500
*4814 EMPLOYEE TRAINING & EDUCATION	743	500	727	500
*4843 PETIT JURORS	162	500	500	500
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3000 OTHER SERVICES AND CHARGES	6,965	7,175	7,214	6,325
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	0	0	0	0
	-----	-----	-----	-----
0000 SUMMARY- JUSTICE OF PEACE # 1	109,141	115,733	116,664	121,126
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Total JUSTICE OF PEACE #1	\$ 109,141	\$ 115,733	\$ 116,664	\$ 121,126

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2006-07 Fiscal Year

JUSTICE OF PEACE #3

Account.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
100-417-				
PERSONAL SERVICES				
*1001 SALARY-J. P. # 3	\$ 24,199	\$ 25,893	\$ 25,893	\$ 29,760
*1005 LONGEVITY	1,005	1,125	1,125	180
*1010 SALARIES / COURT CLERKS (2) / HOURLY	41,076	43,288	43,174	22,694
*2010 HEALTH INSURANCE	13,499	15,546	15,546	12,830
*2020 FICA	5,254	5,791	5,791	4,210
*2030 UNEMPLOYMENT COMPENSATION	108	101	133	55
*2040 WORKERS COMPENSATION	151	179	261	189
*2050 RETIREMENT	5,323	5,867	5,867	4,265
*4100 AUTO ALLOWANCE	2,400	5,400	5,400	2,400
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1000 PERSONAL SERVICES	93,015	103,190	103,190	76,583
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLY	1,374	1,400	1,400	1,400
*3110 POSTAGE	2,491	2,460	2,660	2,460
*3900 SUBSCRIPTIONS & PUBLICATIONS	143	275	356	275
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2000 SUPPLIES AND MATERIALS	4,008	4,135	4,416	4,135
OTHER SERVICES AND CHARGES				
*4015 P.S. INTERPRETER / UNSPECIFIED SERVICES	225	500	500	500
*4200 TELEPHONE	2,571	3,000	2,800	2,100
*4205 CELLULAR PHONE CHARGES	135	240	240	0
*4262 MILEAGE / EMPLOYEE	81	150	267	150
*4350 PRINTING	942	1,000	1,000	1,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	270	0	0	0
*4522 REPAIR & MAINT / COPIER	300	0	0	0
*4600 RENT / OFFICE SPACE	4,800	4,800	4,800	4,800
*4800 BOND PREMIUM	50	50	50	50
*4810 MEMBERSHIP DUES	225	225	225	0
*4812 CONFERENCE / SEMINAR EXPENSE	935	1,200	1,200	800
*4814 EMPLOYEE TRAINING & EDUCATION	719	600	402	200
*4843 PETIT JURORS	468	500	500	500
*4861 JANITORIAL SERVICES	330	360	360	480
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3000 OTHER SERVICES AND CHARGES	12,050	12,625	12,344	10,580
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	0	0	0	0
	-----	-----	-----	-----
0000 SUMMARY-JUSTICE OF PEACE # 3	109,073	119,950	119,950	91,298
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Total JUSTICE OF PEACE #3	\$ 109,073	\$ 119,950	\$ 119,950	\$ 91,298

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2006-07 Fiscal Year

JUSTICE OF PEACE #4

Account.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
100-418-				
PERSONAL SERVICES				
*1001 SALARY - J. P. # 4	\$ 24,199	\$ 25,893	\$ 25,893	\$ 29,669
*1005 LONGEVITY	590	700	700	495
*1010 SALARY / COURT CLERK / HOURLY	20,910	22,033	22,033	22,695
*2010 HEALTH INSURANCE	8,975	10,364	10,956	12,830
*2020 FICA	3,679	4,133	4,133	4,227
*2030 UNEMPLOYMENT COMPENSATION	54	51	104	55
*2040 WORKERS COMPENSATION	103	128	187	190
*2050 RETIREMENT	3,728	4,187	4,187	4,283
*4100 AUTO ALLOWANCE	2,400	5,400	5,400	2,400
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1000 PERSONAL SERVICES	64,639	72,889	73,593	76,844
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	606	2,000	1,453	2,000
*3110 POSTAGE	500	500	506	500
*3657 OFFICE FURNITURE & EQUIPMENT	100	100	407	100
*3900 SUBSCRIPTIONS & PUBLICATIONS	145	120	143	120
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2000 SUPPLIES AND MATERIALS	1,351	2,720	2,509	2,720
OTHER SERVICES AND CHARGES				
*4015 P.S. INTERPRETER / UNSPECIFIED SERVICES	1,075	1,500	1,644	1,500
*4200 TELEPHONE	1,202	1,500	1,500	1,500
*4262 MILEAGE / EMPLOYEE	0	150	150	150
*4350 PRINTING	112	0	34	0
*4400 UTILITIES	2,112	2,000	3,000	2,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	90	300	0	300
*4522 REPAIR & MAINT / COPIER	0	500	0	500
*4600 RENT / OFFICE SPACE	0	10	10	10
*4800 BOND PREMIUM	50	50	121	50
*4810 MEMBERSHIP DUES	75	150	0	150
*4812 CONFERENCE / SEMINAR EXPENSE	25	500	499	800
*4814 EMPLOYEE TRAINING & EDUCATION	368	500	500	500
*4843 PETIT JURORS	0	200	0	200
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3000 OTHER SERVICES AND CHARGES	5,109	7,360	7,459	7,660
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0
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4000 CAPITAL OUTLAY	0	0	0	0
	-----	-----	-----	-----
0000 SUMMARY-JUSTICE OF PEACE # 4	71,100	82,969	83,561	87,224
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Total JUSTICE OF PEACE #4	\$ 71,100	\$ 82,969	\$ 83,561	\$ 87,224

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2006-07 Fiscal Year

COURTHOUSE

Account.....	04-05	05-06	05-06	06-07
100-419-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
PERSONAL SERVICES				
*1005 LONGEVITY	\$ 90	\$ 0	\$ 0	\$ 0
*1027 SALARY / JANITOR / HOURLY	14,524	18,005	18,013	18,545
*2010 HEALTH INSURANCE	2,942	5,182	5,493	6,415
*2020 FICA	1,118	1,377	1,378	1,419
*2030 UNEMPLOYMENT COMPENSATION	37	41	88	45
*2040 WORKERS COMPENSATION	430	684	627	642
*2050 RETIREMENT	1,133	1,395	1,396	1,437
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1000 PERSONAL SERVICES	20,274	26,684	26,995	28,503
SUPPLIES AND MATERIALS				
*3320 CLEANING SUPPLIES	3,111	3,300	2,987	3,300
*3340 OPERATING SUPPLIES / UNSPECIFIED	428	500	657	500
*3372 OPERATING SUPPLIES / FLAGS	73	100	243	100
*3630 SMALL TOOLS / MINOR EQUIPMENT	99	100	100	100
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2000 SUPPLIES AND MATERIALS	3,710	4,000	3,987	4,000
OTHER SERVICES AND CHARGES				
*4400 UTILITIES	33,865	35,000	51,919	50,000
*4500 REPAIR / BUILDING STRUCTURE	17,840	10,000	3,708	80,000
*4505 REPAIR / BUILDING EQUIPMENT	9,492	15,000	12,996	15,000
*4598 PEST CONTROL SERVICE	3,803	3,000	3,700	3,000
*4876 LAWN MAINTENANCE	652	700	460	700
*4877 COURTHOUSE CLOCK MAINTENANCE	1,800	1,800	1,800	1,800
*4878 CHRISTMAS LIGHTING	1,830	11,500	2,430	24,000
*4999 MISCELLANEOUS	0	0	0	2,000
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3000 OTHER SERVICES AND CHARGES	69,283	77,000	77,013	176,500
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	93,267	107,684	107,995	209,003
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Total COURTHOUSE	\$ 93,267	\$ 107,684	\$ 107,995	\$ 209,003

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2006-07 Fiscal Year

COUNTY JAIL

Account.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
100-420-				
*1003 SALARY / PARTTIME	\$ 0	\$ 8,000	\$ 10,000	\$ 8,000
*1005 LONGEVITY	2,146	2,175	2,175	2,165
*1020 SALARY / JAIL ADMINISTRATOR / HOURLY	17,609	28,710	30,186	29,565
*1025 SALARIES / JAILERS (21) / HOURLY	397,537	433,258	429,782	452,482
*1026 SALARY / COOK / HOURLY	18,906	19,808	19,808	20,396
*1031 OVERTIME	3,447	10,000	11,247	10,000
*2010 HEALTH INSURANCE	84,354	119,186	117,939	147,545
*2020 FICA	33,328	38,459	38,459	39,274
*2030 UNEMPLOYMENT COMPENSATION	1,176	1,156	2,418	1,233
*2040 WORKERS COMPENSATION	11,230	14,323	14,323	13,250
*2050 RETIREMENT	33,709	38,962	38,962	39,788
*2055 UNIFORM ALLOWANCE	1,406	2,500	2,530	2,500
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1000 PERSONAL SERVICES	604,847	716,537	717,829	766,198
*3100 OFFICE SUPPLIES	1,067	1,700	1,670	1,700
*3110 POSTAGE	0	500	500	500
*3300 GASOLINE	25	10,000	0	10,000
*3320 CLEANING SUPPLIES	10,525	11,000	16,374	12,000
*3330 OPERATING SUPPLIES / FOOD	93,009	85,000	85,000	85,000
*3332 OPERATING SUPPLIES / KITCHEN ITEMS	10,909	8,500	8,500	8,000
*3335 OPERATING SUPPLIES / PRISONER UNIFORMS	1,206	1,500	1,802	3,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	11,229	8,500	11,500	9,000
*3350 OPERATING SUPPLIES / BEDDING & LINEN	152	1,200	1,200	1,000
*3370 OPERATING SUPPLIES / LAUNDRY	1,861	2,500	8,864	10,000
*3380 PHOTOGRAPHY / FINGERPRINTING SUPPLIES	991	1,500	1,500	1,500
*3500 R&M BUILDING AND GROUNDS	864	1,500	1,500	1,500
*3657 OFFICE FURNITURE & EQUIPMENT	2,406	3,000	2,000	2,500
*3910 OPERATING SUPPLIES / MEDICAL	30,280	30,000	24,698	20,000
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2000 SUPPLIES AND MATERIALS	164,524	166,400	165,108	165,700
*4051 MEDICAL SERVICES / PRISONERS	37,854	60,000	51,500	60,000
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	-10	1,000	1,865	2,500
*4262 EMPLOYEE PRISONER TRANSPORT / REIMBURSE	0	2,500	2,500	3,000
*4280 PRISONER TRANSPORT / COMMERCIAL	0	2,500	2,500	3,000
*4350 PRINTING	222	1,000	1,000	500
*4400 UTILITIES	54,955	55,000	67,983	65,000
*4500 REPAIR / BUILDING STRUCTURE	15,553	15,000	1,997	6,000
*4505 REPAIR / BUILDING EQUIPMENT	16,814	20,000	28,520	20,000
*4510 REPAIR / MACHINERY & EQUIPMENT	1,656	3,500	3,500	3,500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	53	1,000	1,000	1,000
*4522 REPAIR & MAINT / COPIER	205	1,000	1,000	1,000
*4540 REPAIR / VEHICLES	0	0	740	2,000
*4550 OIL CHANGES	0	0	0	500
*4560 REPAIR / RADIO	0	0	0	500
*4595 REPAIR / KITCHEN EQUIPMENT	503	2,000	2,000	1,500
*4598 PEST CONTROL SERVICE	1,094	1,500	1,500	1,500
*4800 BOND PREMIUM	0	100	100	300
*4814 EMPLOYEE TRAINING & EDUCATION	428	1,500	2,000	1,500
*4820 INSURANCE / PROPERTY / LIABILITY	10,163	10,163	9,163	10,000
*4825 INSURANCE / FLEET	0	400	451	400
*4882 OUT OF COUNTY BOARDING / PRISONERS	9,155	10,000	0	5,000
*4987 JAIL FACILITY INSPECTION FEE	0	300	300	300
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3000 OTHER SERVICES AND CHARGES	148,645	188,463	179,619	189,000
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	6,000	6,000	2,000
*5730 C.O. VEHICLE	0	20,000	18,844	0
*5735 C.O. RADIOS	3,089	0	0	2,000
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4000 CAPITAL OUTLAY	3,089	26,000	24,844	4,000
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Total COUNTY JAIL	\$ 921,105	\$ 1,097,400	\$ 1,087,400	\$ 1,124,898

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2006-07 Fiscal Year

CONSTABLE #1

Account.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
100-421-				
PERSONAL SERVICES				
*1001 SALARY / CONSTABLE #1	\$ 21,228	\$ 22,714	\$ 22,715	\$ 23,396
*1002 SALARY / RABIES & WILD ANIMAL CONTROL	7,080	7,080	7,080	7,080
*1005 LONGEVITY	945	1,005	1,005	1,065
*2010 HEALTH INSURANCE	4,502	5,182	5,493	6,415
*2020 FICA	2,743	2,861	2,862	2,918
*2040 WORKERS COMPENSATION	962	1,066	1,063	985
*2050 RETIREMENT	2,779	2,898	2,899	2,956
*4100 AUTO ALLOWANCE	6,600	6,600	6,600	6,600
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1000 PERSONAL SERVICES	46,838	49,406	49,717	51,415
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	0	200	200	200
*3110 POSTAGE	4	150	150	150
*3657 MISC. EQUIPMENT	91	100	100	100
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2000 SUPPLIES AND MATERIALS	95	450	450	450
OTHER SERVICES AND CHARGES				
*4053 RABIES DETERMINATION	0	500	430	500
*4200 TELEPHONE	537	650	650	650
*4205 CELLULAR PHONE CHARGES	56	180	180	0
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	210	200	200	200
*4560 REPAIR / RADIO	0	200	200	200
*4800 BOND PREMIUM	228	100	100	100
*4810 MEMBERSHIP DUES	0	80	80	80
*4825 INSURANCE / FLEET	381	381	451	381
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	1,411	2,291	2,291	2,111
CAPITAL OUTLAY				
*5735 C.O. RADIOS	0	0	0	1,926
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4000 CAPITAL OUTLAY	0	0	0	1,926
	-----	-----	-----	-----
0000 SUMMARY-CONSTABLE # 1	48,345	52,147	52,458	55,902
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Total CONSTABLE #1	\$ 48,345	\$ 52,147	\$ 52,458	\$ 55,902

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2006-07 Fiscal Year

CONSTABLE #3

Account.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
100-422-				
PERSONAL SERVICES				
*1001 SALARY / CONSTABLE #3	\$ 21,229	\$ 22,714	\$ 22,715	\$ 23,396
*1005 LONGEVITY	885	945	945	1,005
*2010 HEALTH INSURANCE	4,502	5,182	5,493	6,415
*2020 FICA	2,197	2,315	2,315	2,372
*2040 WORKERS COMPENSATION	759	862	860	800
*2050 RETIREMENT	2,225	2,345	2,346	2,403
*4100 SUBDIVISION COMPLIANCE OFFICER	6,600	6,600	6,600	6,600
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1000 PERSONAL SERVICES	38,396	40,963	41,274	42,991
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLY	904	850	850	850
*3110 POSTAGE	36	150	150	150
*3300 GASOLINE	2,684	5,000	5,000	6,250
*3340 OPERATING SUPPLIES / UNSPECIFIED	553	536	536	536
*3657 MISC, EQUIPMENT	0	0	0	2,500
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2000 SUPPLIES AND MATERIALS	4,177	6,536	6,536	10,286
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,593	1,400	1,400	1,600
*4205 CELLULAR PHONE CHARGES	0			240
*4400 DATA TRANSFER FEE	0	720	720	720
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	100	0	300
*4540 REPAIR / VEHICLES	1,014	1,400	1,879	1,900
*4560 REPAIR / RADIO	33	200	310	200
*4800 BOND PREMIUM	50	50	50	150
*4810 MEMBERSHIP DUES	0	35	35	0
*4825 INSURANCE / FLEET	0	400	283	400
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3000 OTHER SERVICES AND CHARGES	2,689	4,315	4,677	5,510
CAPITAL OUTLAY				
*5730 C.O. VEHICLE	19,991	0	0	0
*5735 C.O. RADIOS	0	0	0	1,926
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4000 CAPITAL OUTLAY	19,991	0	0	1,926
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0000 SUMMARY-CONSTABLE # 3	65,253	51,814	52,487	60,713
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Total CONSTABLE #3	\$ 65,253	\$ 51,814	\$ 52,487	\$ 60,713

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2006-07 Fiscal Year

CONSTABLE #4

Account.....	04-05	05-06	05-06	06-07
100-423-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
PERSONAL SERVICES				
*1001 SALARY / CONSTABLE #4	\$ 21,228	\$ 22,714	\$ 22,715	\$ 23,396
*1005 LONGEVITY	465	525	525	585
*2010 HEALTH INSURANCE	4,502	5,182	5,493	6,415
*2020 FICA	2,164	1,778	1,778	1,835
*2040 WORKERS COMPENSATION	747	663	662	619
*2050 RETIREMENT	2,193	1,802	1,802	1,859
*4100 AUTO ALLOWANCE	6,600	0	0	0
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1000 PERSONAL SERVICES	37,899	32,664	32,975	34,709
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	83	350	350	250
*3110 POSTAGE	0	150	150	100
*3300 GASOLINE	228	2,000	2,000	1,600
*3340 OPERATING SUPPLIES / UNSPECIFIED	80	150	150	75
*3657 MISC. EQUIPMENT	0	2,600	2,600	0
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2000 SUPPLIES AND MATERIALS	391	5,250	5,250	2,025
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	0	50	50	0
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	0	0	375
*4540 REPAIR / VEHICLES	745	2,000	2,000	2,600
*4560 REPAIR / RADIO	950	200	200	450
*4800 BOND PREMIUM	178	50	50	0
*4810 MEMBERSHIP DUES	0	50	50	50
*4812 CONFERENCE / SEMINAR EXPENSE	150	200	200	300
*4825 INSURANCE / FLEET	381	400	400	400
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3000 OTHER SERVICES AND CHARGES	2,403	2,950	2,950	4,175
CAPITAL OUTLAY				
*5735 C.O. RADIOS	0	0	0	1,926
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4000 CAPITAL OUTLAY	0	0	0	1,926
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0000 SUMMARY-CONSTABLE # 4	40,692	40,864	41,175	42,835
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Total CONSTABLE #4	\$ 40,692	\$ 40,864	\$ 41,175	\$ 42,835

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2006-07 Fiscal Year

COUNTY SHERIFF

Account.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
100-425-				
PERSONAL SERVICES				
*1001 SALARY / ELECTED OFFICIAL	\$ 32,323	\$ 34,586	\$ 34,586	\$ 35,624
*1002 SALARIES / SECRETARIES (2) / HOURLY	41,135	43,288	43,288	44,583
*1003 SALARY / PARTTIME	4,646	21,655	19,964	21,655
*1004 SALARY / CHIEF DEPUTY	0	31,500	33,191	32,445
*1005 LONGEVITY	4,318	4,315	4,315	5,455
*1006 SALARY / LIEUTENANT / CRIM. INV. / HOUR	0	30,864	30,864	31,783
*1007 SALARIES / SERGEANTS (3) / HOURLY	0	92,591	92,591	95,348
*1020 SALARIES / DEPUTIES (9) / HOURLY	367,166	270,235	270,235	278,374
*1030 SALARIES / DISPATCHERS (6) / HOURLY	136,010	136,207	136,207	140,284
*1031 OVERTIME	3,487	5,000	5,000	5,000
*2010 HEALTH INSURANCE	93,945	124,368	124,368	153,960
*2020 FICA	45,947	52,109	52,109	53,662
*2030 UNEMPLOYMENT COMPENSATION	1,493	1,486	2,589	1,597
*2040 WORKERS COMPENSATION	11,406	14,126	14,126	13,810
*2050 RETIREMENT	45,901	52,790	52,655	54,364
*2055 UNIFORM ALLOWANCE	11,165	10,920	11,055	10,920
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1000 PERSONAL SERVICES	799,890	926,040	927,143	978,864
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	10,687	10,000	10,197	11,000
*3110 POSTAGE	2,056	2,500	2,473	2,500
*3300 GASOLINE	63,309	45,000	74,651	60,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	4,814	5,300	3,062	5,000
*3342 CANINE SUPPLIES AND CARE	74	500	500	250
*3380 PHOTOGRAPHY / FINGERPRINTING SUPPLIES	579	1,500	1,500	1,500
*3390 AMMUNITION	0	500	910	800
*3542 TIRES, TUBES & BATTERIES	3,292	4,000	5,398	4,000
*3657 OFFICE FURNITURE & EQUIPMENT	568	2,000	2,686	2,000
*3800 BODY ARMOR	480	7,000	0	2,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	929	500	863	800
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2000 SUPPLIES AND MATERIALS	86,786	78,800	102,240	89,850
OTHER SERVICES AND CHARGES				
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	252	1,000	590	1,000
*4200 TELEPHONE	20,344	22,000	21,682	23,000
*4205 CELLULAR PHONE CHARGES	3,457	5,000	4,900	3,500
*4262 EMPLOYEE PRISONER TRANSPORT REIMBURSEME	364	0	0	0
*4280 PRISONER TRANSPORT	475	0	2,216	0
*4350 PRINTING	818	700	933	700
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	12,439	12,000	7,584	6,500
*4522 REPAIR & MAINT / COPIER	0			2,000
*4533 COMPUTER MAINTENANCE	3,368	14,000	6,745	10,000
*4540 REPAIR / VEHICLES	22,210	25,000	26,500	30,000
*4550 OIL CHANGES	1,597	4,000	2,431	4,000
*4560 REPAIR / RADIO	5,302	7,500	3,588	5,000
*4800 BOND PREMIUM	836	700	942	1,500
*4812 CONFERENCE / SEMINAR EXPENSE	1,205	1,500	1,569	1,500
*4815 CERTIFICATION & TRAINING	1,324	1,500	1,916	1,500
*4825 INSURANCE / FLEET	9,332	9,300	6,719	9,500
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3000 OTHER SERVICES AND CHARGES	83,979	104,200	88,315	99,700
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	7,710	2,000	0	2,000
*5730 C.O. VEHICLES (3 PATROL CARS)	81,866	53,000	50,775	69,000
*5735 C.O. RADIOS	12,741	16,000	21,567	5,000
*5760 C.O. COMPUTER EQUIPMENT	0			10,000
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4000 CAPITAL OUTLAY	102,317	71,000	72,342	86,000
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Total COUNTY SHERIFF	\$ 1,072,973	\$ 1,180,040	\$ 1,190,040	\$ 1,254,414

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2006-07 Fiscal Year

FLOOD PLAIN INSPECTOR

Account.....	04-05	05-06	05-06	06-07
100-426-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
PERSONAL SERVICES				
*1001 SALARY / APPOINTED PARTTIME EMPLOYEE	\$ 10,914	\$ 11,678	\$ 11,679	\$ 12,030
*2020 FICA	835	893	894	920
*2030 UNEMPLOYMENT INS.	28	27	83	29
*2040 WORKERS COMPENSATION	391	467	489	493
*2050 RETIREMENT	846	905	906	932
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1000 PERSONAL SERVICES	13,014	13,970	14,051	14,404
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	101	500	500	500
*3110 POSTAGE	0	50	50	50
*3900 SUBSCRIPTIONS & PUBLICATIONS	119	150	161	150
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2000 SUPPLIES AND MATERIALS	220	700	711	700
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,142	1,500	1,258	900
*4260 MILEAGE	415	750	750	600
*4350 PRINTING	0	100	100	100
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	300	300	300
*4810 MEMBERSHIP DUES	155	300	450	300
*4812 CONFERENCE / SEMINAR EXPENSE	1,912	2,000	2,000	1,800
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3000 OTHER SERVICES AND CHARGES	3,624	4,950	4,858	4,000
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0
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4000 CAPITAL OUTLAY	0	0	0	0
	-----	-----	-----	-----
0000 FLOOD PLAIN INSPECTOR	16,858	19,620	19,620	19,104
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Total FLOOD PLAIN INSPECTOR	\$ 16,858	\$ 19,620	\$ 19,620	\$ 19,104

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2006-07 Fiscal Year

INDIGENT SERVICES

Account.....	04-05	05-06	05-06	06-07
100-430-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
OTHER SERVICES AND CHARGES				
*6050 TRAVEL FOR INDIGENTS	\$ 745	\$ 1,000	\$ 1,000	\$ 1,000
*6051 FUNERALS FOR INDIGENTS	4,800	4,000	4,000	4,000
*6053 EMERGENCY FOOD FOR INDIGENTS	0	100	100	0
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3000 OTHER SERVICES AND CHARGES	5,545	5,100	5,100	5,000
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0000 SUMMARY-INDIGENT HEALTH CARE	5,545	5,100	5,100	5,000
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Total INDIGENT SERVICES	\$ 5,545	\$ 5,100	\$ 5,100	\$ 5,000

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2006-07 Fiscal Year

RECORD MANAGEMENT DEPARTMENT

Account.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
100-433-				
PERSONAL SERVICES				
*1001 SALARY / CLERK / HOURLY	\$ 20,910	\$ 22,033	\$ 22,033	\$ 22,694
*1003 SALARY / PARTTIME	6,148	6,492	6,492	6,492
*1005 LONGEVITY	310	370	370	430
*2010 HEALTH INSURANCE	4,502	5,182	5,493	6,415
*2020 FICA	2,094	2,211	2,211	2,266
*2030 UNEMPLOYMENT INSURANCE	69	66	176	71
*2040 WORKERS COMPENSATION	65	68	100	102
*2050 RETIREMENT	1,644	2,239	2,239	2,295
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1000 PERSONAL SERVICES	35,741	38,661	39,114	40,765
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,308	1,200	1,158	1,000
*3110 POSTAGE	222	400	400	400
*3657 OFFICE FURNITURE & EQUIPMENT	267	500	500	300
*3900 SUBSCRIPTIONS & PUBLICATIONS	110	111	111	111
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2000 SUPPLIES AND MATERIALS	1,907	2,211	2,169	1,811
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,135	1,100	1,102	1,100
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	62	0	0	0
*4522 REPAIR & MAINT / COPIER	326	1,000	898	500
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3000 OTHER SERVICES AND CHARGES	1,523	2,100	2,000	1,600
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	1,080	0	0	0
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4000 CAPITAL OUTLAY	1,080	0	0	0
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0000 RECORD MANAGEMENT & ARCHIVES	40,250	42,972	43,283	44,176
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Total RECORD MANAGEMENT DEPARTMENT	\$ 40,250	\$ 42,972	\$ 43,283	\$ 44,176

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2006-07 Fiscal Year

TRANSFERS

Account.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
100-700- *0000 UNBUDGETED TRANSFERS OUT	\$ 2,820	\$ 2,205	\$ 2,205	\$ 0
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Total 700	\$ 2,820	\$ 2,205	\$ 2,205	\$ 0
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Total GENERAL FUND	<u>\$ 4,541,354</u>	<u>\$ 5,151,757</u>	<u>\$ 5,167,284</u>	<u>\$ 5,888,149</u>

GONZALES COUNTY GRANT FUND
 Budgeted Appropriations for the 2006-07 Fiscal Year

HOMELAND SECURITY

Account.....	04-05	05-06	05-06	06-07
107-601-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
*1000 HOMELAND SECURITY GRANT	\$ 37,657	\$ 0	\$ 23,875	\$ 42,297
Total HOMELAND SECURITY	\$ 37,657	\$ 0	\$ 23,875	\$ 42,297
Total HOMELAND SECURITY	<u>\$ 37,657</u>	<u>\$ 0</u>	<u>\$ 23,875</u>	<u>\$ 42,297</u>

GONZALES COUNTY LAW LIBRARY FUND
 Budgeted Appropriations for the 2006-07 Fiscal Year

LAW LIBRARY

Account.....	04-05	05-06	05-06	06-07
109-695-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY				
*3857 LAW BOOKS	\$ 9,941	\$ 9,500	\$ 13,743	\$ 10,000
2000 SUMMARY	9,941	9,500	13,743	10,000
Total LAW LIBRARY	\$ 9,941	\$ 9,500	\$ 13,743	\$ 10,000
Total GONZALES COUNTY LAW LIBRARY FUND	<u>\$ 9,941</u>	<u>\$ 9,500</u>	<u>\$ 13,743</u>	<u>\$ 10,000</u>

GONZALES COUNTY RECORD MANAGEMENT FUND
Budgeted Appropriations for the 2006-07 Fiscal Year

COUNTY CLERK

Account.....	04-05	05-06	05-06	06-07
114-114-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
 COUNTY CLERK RECORDS MANAGEMENT - SUMMARY				
PERSONAL SERVICES				
*1002 SALARY / CLERK	\$ 18,959	\$ 0	\$ 0	\$ 0
*1005 LONGEVITY	0	0	0	0
*2010 HEALTH INSURANCE	4,166	0	0	0
*2020 FICA	1,450	0	0	0
*2030 UNEMPLOYMENT INSURANCE	41	0	0	0
*2040 WORKERS COMPENSATION	0	0	0	0
*2050 RETIREMENT	1,469	0	0	0
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1000 PERSONAL SERVICES	26,086	0	0	0
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	19,510	20,000	20,000	20,000
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2000 SUPPLIES AND MATERIALS	19,510	20,000	20,000	20,000
 OTHER SERVICES AND CHARGES				
*4533 COMPUTER MAINTENANCE	9,000	6,000	6,000	6,000
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3000 OTHER SERVICES AND CHARGES	9,000	6,000	6,000	6,000
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	15,500	0	0	0
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4000 CAPITAL OUTLAY	15,500	0	0	0
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0000 COUNTY CLERK RECORDS MANAGEMENT - SUMMA	70,096	26,000	26,000	26,000
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Total COUNTY CLERK RECORDS MANAGEMENT	\$ 70,096	\$ 26,000	\$ 26,000	\$ 26,000
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Total RECORD MANAGEMENT-COUNTY CLERK	\$ 70,096	\$ 26,000	\$ 26,000	\$ 26,000
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GONZALES COUNTY DISTRICT CLERK RECORDS MANAGEMENT FUND
 Budgeted Appropriations for the 2006-07 Fiscal Year

DISTRICT CLERK

Account..... 115-341-	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
SUMMARY				
SUMMARY				
*3657 OFFICE FURNITURE & EQUIPMENT	\$ 0	\$ 3,000	\$ 3,000	\$ 3,000
3000 SUMMARY	0	3,000	3,000	3,000
0000 SUMMARY	0	3,000	3,000	3,000
 Total DISTRICT CLERK RECORDS MANAGEMENT	 \$ 0	 \$ 3,000	 \$ 3,000	 \$ 3,000
Total DISTRICT CLERK RECORDS MANAGEMENT	<u>\$ 0</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>

GONZALES COUNTY COURTHOUSE SECURITY FUND
 Budgeted Appropriations for the 2006-07 Fiscal Year

COURTHOUSE SECURITY

Account.....	04-05	05-06	05-06	06-07
129-601-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
PERSONAL SERVICES				
*1020 SALARY / COURTHOUSE SECURITY / HOURLY	\$ 23,711	\$ 23,000	\$ 36,500	\$ 30,000
*2020 FICA	1,807	1,900	2,400	2,295
*2030 UNEMPLOYMENT COMPENSATION	18	100	100	72
*2050 RETIREMENT	801	1,200	2,200	2,325
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1000 PERSONAL SERVICES	26,338	26,200	41,200	34,692
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0000 SUMMARY	26,338	26,200	41,200	34,692
OTHER SERVICES AND CHARGES				
*4990 OTHER EXPENSES	17,806	0	0	0
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3000 OTHER SERVICES AND CHARGES	17,806	0	0	0
	-----	-----	-----	-----
Total COURTHOUSE SECURITY	\$ 44,144	\$ 26,200	\$ 41,200	\$ 34,692
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Total COURTHOUSE SECURITY (CHS)	\$ 44,144	\$ 26,200	\$ 41,200	\$ 34,692
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GONZALES COUNTY RECORD MANAGEMENT FUND
 Budgeted Appropriations for the 2006-07 Fiscal Year

COUNTY & DISTRICT RECORD MANAGEMENT FUND

Account.....	04-05	05-06	05-06	06-07
140-600-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
*1000 COUNTY & DISTRICT RECORD MANAGEMENT	\$ 0	\$ 0	\$ 0	\$ 0
*3657 OFFICE FURNITURE & EQUIPMENT	0	0	0	0
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	22,461	0	0	19,000
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0000 SUMMARY EXPENDITURES	22,461	0	0	19,000
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Total	\$ 22,461	\$ 0	\$ 0	\$ 19,000
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Total COUNTY & DISTRICT RECORD MANAGEMENT FUND	<u>\$ 22,461</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 19,000</u>

GONZALES COUNTY COURT REPORTER SERVICE FUND
 Budgeted Appropriations for the 2006-07 Fiscal Year

COURT REPORTER SERVICE

Account..... 153-601-	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
COURT REPORTER SERVICE				
*1000 COURT REPORTER SERVICE	\$ 8,431	\$ 2,500	\$ 7,000	\$ 7,000
0000 COURT REPORTER SERVICE	8,431	2,500	7,000	7,000
Total COURT REPORTER	\$ 8,431	\$ 2,500	\$ 7,000	\$ 7,000
Total CRS	<u>\$ 8,431</u>	<u>\$ 2,500</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>

GONZALES COUNTY JUSTICE COURT TECHNOLOGY FUND
 Budgeted Appropriations for the 2006-07 Fiscal Year

JUSTICE COURT TECHNOLOGY FUND

Account.....	04-05	05-06	05-06	06-07
156-156-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
OTHER SERVICES AND CHARGES				
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	\$ 0	\$ 0	\$ 660	\$ 800
*4990 MISCELLANEOUS EQUIPMENT	2,000	0	52,000	0
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3000 OTHER SERVICES AND CHARGES	2,000	0	52,660	800
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT (PCT.	2,046	5,000	7,000	3,000
*5721 C.O. OFFICE FURNITURE & EQUIPMENT (PCT.	0	12,000	11,340	10,000
*5722 C.O. OFFICE FURNITURE & EQUIPMENT (PCT.	0	1,500	3,500	1,500
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4000 CAPITAL OUTLAY	2,046	18,500	21,840	14,500
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0000 SUMMARY	4,046	18,500	74,500	15,300
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Total JUSTICE COURT TECHNOLOGY FUND (JCTF)	\$ 4,046	\$ 18,500	\$ 74,500	\$ 15,300
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Total JUSTICE COURT TECHNOLOGY FUND (JCTF)	<u>\$ 4,046</u>	<u>\$ 18,500</u>	<u>\$ 74,500</u>	<u>\$ 15,300</u>

GONZALES COUNTY ORCA GRANT FUND
 Budgeted Appropriations for the 2006-07 Fiscal Year

ORCA GRANT

Account..... 200-200-	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
GONZALES COUNTY GRANT FUNDS				
*1000 ORCA FUNDS	\$	\$ 0	\$ 213,105	\$ 0
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0000 GONZALES COUNTY GRANT FUNDS		0	213,105	0
	-----	-----	-----	-----
Total	\$ 0	\$ 0	\$ 213,105	\$ 0
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Total ORCA	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 213,105</u>	<u>\$ 0</u>

GONZALES COUNTY FEMA GRANT FUND
 Budgeted Appropriations for the 2006-07 Fiscal Year

FEMA GRANT

Account.....	04-05	05-06	05-06	06-07
204-200-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
FEMA GRANT				
*1000 FEMA GRANT	\$	\$ 0	\$ 29,450	\$ 0
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0000 FEMA GRANT		0	29,450	0
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Total FEMA GRANT	\$ 0	\$ 0	\$ 29,450	\$ 0
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GONZALES COUNTY HAVA GRANT FUND
 Budgeted Appropriations for the 2006-07 Fiscal Year

HAVA GRANT

Account.....	04-05	05-06	05-06	06-07
205-200-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
HAVA GRANT				
*1000 HAVA GRANT	\$	\$ 0	\$ 106,075	\$ 8,162
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0000 HAVA GRANT		0	106,075	8,162
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Total HAVA GRANT	\$ 0	\$ 0	\$ 106,075	\$ 8,162
	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>

GONZALES COUNTY TEXAS WILDFIRE GRANT FUND
 Budgeted Appropriations for the 2006-07 Fiscal Year

TX WILDFIRE GRANT

Account..... 206-200-	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
TX WILDFIRE GRANT				
*1000 TX WILDFIRE GRANT	\$	0	\$ 5,966	\$ 0
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0000 TX WILDFIRE GRANT		0	5,966	0
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Total TX WILDFIRE GRANT	\$ 0	\$ 0	\$ 5,966	\$ 0
	<u> </u>	<u> </u>	<u> </u>	<u> </u>

GONZALES COUNTY RECOVERY AND REINVESTMENT FUND
 Budgeted Appropriations for the 2006-07 Fiscal Year

RECOVERY AND REINVESTMENT FUND

Account..... 207-600-	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
SUMMARY/EXPENDITURES				
*2000 ADMINISTRATION EXPENSES	\$ 6,950	\$ 2,000	\$ 2,000	\$ 0
*3000 MISCELLANEOUS EXPENSES	300,000	120,000	120,000	0
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0000 SUMMARY/EXPENDITURES	306,950	122,000	122,000	0
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Total RECOVERY AND REINVESTMENT FUND	<u>\$ 306,950</u>	<u>\$ 122,000</u>	<u>\$ 122,000</u>	<u>\$ 0</u>

GONZALES COUNTY ROAD & BRIDGE FUND
 Budgeted Appropriations for the 2006-07 Fiscal Year
 ROAD AND BRIDGE, PRECINCT # 1

Account.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
211-611-				
PERSONAL SERVICES				
*1001 SALARY-COMMISSIONER	\$ 27,943	\$ 29,899	\$ 29,899	\$ 30,796
*1002 SALARIES / EMPLOYEES (6) / HOURLY	138,949	160,432	160,432	152,582
*1003 SALARIES - PARTTIME	2,146	0	0	0
*1005 LONGEVITY	4,395	4,575	4,575	4,145
*2010 HEALTH INSURANCE	30,346	38,865	38,865	44,905
*2020 FICA	13,509	15,461	15,461	14,896
*2030 UNEMPLOYMENT COMPENSATION	375	379	662	375
*2040 WORKERS COMPENSATION	9,351	11,069	10,786	10,599
*2050 RETIREMENT	13,857	15,663	15,663	15,091
*2055 UNIFORM RENTAL SERVICE	0	0	1,019	1,700
*4100 AUTO ALLOWANCE	7,200	7,200	7,200	7,200
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1000 PERSONAL SERVICES	248,070	283,543	284,562	282,289
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	132	300	349	300
*3300 GASOLINE AND DIESEL	51,532	50,000	56,100	60,000
*3305 LUBRICANTS	1,599	3,000	3,000	3,000
*3400 MATERIALS AND SUPPLIES	3,134	2,700	5,700	3,000
*3420 HERBICIDE	855	1,200	1,200	1,200
*3540 EQUIPMENT REPAIR PARTS	31,802	10,000	16,276	12,000
*3541 GRADER BLADES	1,266	1,500	1,500	1,500
*3542 TIRES, TUBES & BATTERIES	5,381	12,000	12,000	12,000
*3560 WELDING SUPPLIES	231	500	500	600
*3570 BASE MATERIALS	26,835	30,000	20,520	30,000
*3580 SURFACING MATERIALS / EMULSIONS	13,712	10,150	16,951	13,500
*3590 LUMBER	167	2,000	2,300	2,000
*3600 CULVERTS	1,127	3,000	3,000	12,000
*3610 CONCRETE	353	4,000	3,650	7,000
*3620 SIGNS	276	500	500	500
*3630 SMALL TOOLS / MINOR EQUIPMENT	1,183	700	1,205	700
*3657 OFFICE FURNITURE & EQUIPMENT	25	300	300	300
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	300	200	300
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2000 SUPPLIES AND MATERIALS	139,609	132,150	145,251	159,900
OTHER SERVICES AND CHARGES				
*4054 EMPLOYEE PHYSICALS/DRUG TESTING	166	116	184	116
*4055 FEES / EXPENSES (H B 1117)	0	2,875	2,987	0
*4071 WASTE DISPOSAL	0	500	500	500
*4200 TELEPHONE	559	800	800	800
*4400 UTILITIES	1,048	1,200	1,200	1,200
*4500 REPAIR / BUILDING STRUCTURE	0	400	400	400
*4510 REPAIR / MACHINERY & EQUIPMENT	11,953	12,000	8,000	12,000
*4540 REPAIR / VEHICLES	14,536	20,000	16,675	20,000
*4610 EQUIPMENT HIRE (RENT / LEASE)	7,228	7,592	6,392	8,000
*4800 BOND PREMIUM	178	0	0	0
*4812 CONFERENCE / SEMINAR EXPENSE	480	1,100	1,575	1,300
*4814 EMPLOYEE TRAINING & EDUCATION	0	100	100	100
*4820 INSURANCE / PROPERTY / LIABILITY	446	500	500	500
*4825 INSURANCE / FLEET	3,237	5,000	5,000	5,000
*4860 CONTRACT LABOR	750	0	250	10,000
*4895 SEAL COATING	66,825	50,000	50,000	65,000
*4999 MISCELLANEOUS	197	1,200	1,200	1,200
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3000 OTHER SERVICES AND CHARGES	107,602	103,383	95,763	126,116
CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	19,000	30,000	30,000	30,000
*5715 LEASE/PURCHASE EQUIPMENT	43,861	74,705	274,705	84,000
*5736 RIGHT OF WAY ACQUISITION	0	2,500	2,500	0
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4000 CAPITAL OUTLAY	62,861	107,205	307,205	114,000
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Total ROAD AND BRIDGE # 1	\$ 558,142	\$ 626,281	\$ 832,781	\$ 682,305

GONZALES COUNTY ROAD & BRIDGE FUND
 Budgeted Appropriations for the 2006-07 Fiscal Year

ROAD AND BRIDGE, PRECINCT # 1

Account.....	04-05	05-06	05-06	06-07
211-700-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
*1000 TRANSFER TO OTHER FUNDS	\$ 20,000	\$	\$	\$ 0
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Total	\$ 20,000	\$ 0	\$ 0	\$ 0
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Total ROAD AND BRIDGE # 1	<u>\$ 578,142</u>	<u>\$ 626,281</u>	<u>\$ 832,781</u>	<u>\$ 682,305</u>

GONZALES COUNTY ROAD & BRIDGE FUND
Budgeted Appropriations for the 2006-07 Fiscal Year

ROAD AND BRIDGE, PRECINCT # 2

Account.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
212-612-				
PERSONAL SERVICES				
*1001 SALARY-COMMISSIONER	\$ 27,943	\$ 29,899	\$ 29,899	\$ 30,796
*1002 SALARIES / EMPLOYEES (6) / HOURLY	164,840	173,930	165,509	153,760
*1005 LONGEVITY	3,205	3,725	3,725	3,775
*2010 HEALTH INSURANCE	36,012	41,456	41,513	44,905
*2020 FICA	15,558	16,429	16,429	14,958
*2030 UNEMPLOYMENT COMPENSATION	437	408	773	377
*2040 WORKERS COMPENSATION	10,182	11,879	11,879	10,642
*2050 RETIREMENT	15,761	16,643	15,943	15,154
*2055 UNIFORM RENTAL SERVICE	0	0	954	1,500
*4100 AUTO ALLOWANCE	7,200	7,200	7,200	7,200
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1000 PERSONAL SERVICES	281,137	301,569	293,824	283,067
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	101	100	400	300
*3300 GASOLINE AND DIESEL	58,577	50,000	64,853	70,000
*3305 LUBRICANTS	2,770	3,000	3,831	3,000
*3400 MATERIALS AND SUPPLIES	2,105	2,000	2,865	1,500
*3420 HERBICIDE	198	200	0	200
*3540 EQUIPMENT REPAIR PARTS	8,923	12,500	7,500	12,500
*3541 GRADER BLADES	1,816	3,250	3,250	4,000
*3542 TIRES, TUBES & BATTERIES	10,284	9,000	6,000	10,000
*3560 WELDING SUPPLIES	22	150	150	150
*3570 BASE MATERIALS	20,032	25,000	17,001	30,000
*3580 SURFACING MATERIALS / EMULSIONS	0	0	750	0
*3590 LUMBER	1,495	2,000	2,574	2,000
*3600 CULVERTS	1,541	2,000	1,200	2,500
*3610 CONCRETE	615	1,500	0	1,500
*3620 SIGNS	209	500	169	500
*3630 SMALL TOOLS / MINOR EQUIPMENT	546	500	548	500
*3657 OFFICE FURNITURE & EQUIPMENT	0	200	0	200
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2000 SUPPLIES AND MATERIALS	109,234	111,900	111,091	138,850
OTHER SERVICES AND CHARGES				
*4054 EMPLOYEE PHYSICALS/DRUG TESTING	141	200	82	200
*4055 FEES / EXPENSES (H B 1117)	0	2,875	2,987	0
*4200 TELEPHONE	614	700	600	800
*4400 UTILITIES	749	1,000	900	1,000
*4500 REPAIR / BUILDING STRUCTURE	0	300	0	300
*4510 REPAIR / MACHINERY & EQUIPMENT	5,704	7,000	9,000	10,000
*4540 REPAIR / VEHICLES	19,022	20,000	31,674	25,000
*4610 EQUIPMENT HIRE (RENT / LEASE)	165	2,000	311	2,000
*4800 BOND PREMIUM	0	0	0	200
*4812 CONFERENCE / SEMINAR EXPENSE	1,096	1,200	945	1,200
*4820 INSURANCE / PROPERTY / LIABILITY	116	130	130	130
*4825 INSURANCE / FLEET	2,772	2,775	2,869	3,000
*4860 CONTRACT LABOR	1,290	1,000	0	1,000
*4895 SEAL COATING	0	40,000	44,681	0
*4990 BRIDGE CONSTRUCTION	78,000	78,000	83,500	85,000
*4999 MISCELLANEOUS	0	1,000	0	1,000
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3000 OTHER SERVICES AND CHARGES	109,667	158,180	177,679	130,830
CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	795	10,000	0	45,000
*5715 LEASE/PURCHASE EQUIPMENT	64,297	40,835	38,353	0
*5736 RIGHT OF WAY ACQUISITION	257	260	1,797	2,000
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4000 CAPITAL OUTLAY	65,349	51,095	40,150	47,000
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Total ROAD AND BRIDGE # 2	\$ 565,387	\$ 622,744	\$ 622,744	\$ 599,747

GONZALES COUNTY ROAD & BRIDGE FUND
 Budgeted Appropriations for the 2006-07 Fiscal Year
 ROAD AND BRIDGE, PRECINCT # 3

Account.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
213-613-				
PERSONAL SERVICES				
*1001 SALARY - COMMISSIONER	\$ 27,943	\$ 29,899	\$ 29,899	\$ 30,796
*1002 SALARIES / EMPLOYEES (5) / HOURLY	119,257	135,750	118,014	127,152
*1003 SALARIES-PARTTIME	12,696	15,000	15,000	15,000
*1005 LONGEVITY	2,740	2,815	2,815	3,110
*2010 HEALTH INSURANCE	27,558	33,683	33,683	38,490
*2020 FICA	12,651	14,586	14,586	14,019
*2030 UNEMPLOYMENT COMPENSATION	347	351	567	346
*2040 WORKERS COMPENSATION	9,398	10,304	10,088	9,974
*2050 RETIREMENT	12,179	13,614	13,614	13,040
*2055 UNIFORM RENTAL SERVICE	0	0	861	1,728
*4100 AUTO ALLOWANCE	7,200	7,200	7,200	7,200
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1000 PERSONAL SERVICES	231,968	263,202	246,327	260,855
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	53	100	504	500
*3300 GASOLINE AND DIESEL	56,415	50,000	66,747	70,000
*3305 LUBRICANTS	1,696	3,000	1,817	2,000
*3400 MATERIALS AND SUPPLIES	4,738	2,500	3,700	2,500
*3420 HERBICIDE	1,161	2,000	0	2,000
*3540 EQUIPMENT REPAIR PARTS	7,989	11,005	8,943	11,500
*3541 GRADER BLADES	1,354	3,000	978	3,000
*3542 TIRES, TUBES & BATTERIES	7,829	10,000	9,800	10,000
*3560 WELDING SUPPLIES	18	500	300	500
*3570 BASE MATERIALS	23,652	40,000	39,000	40,000
*3580 SURFACING MATERIALS / EMULSIONS	19,734	12,000	24,333	20,000
*3590 LUMBER	495	2,000	1,000	1,000
*3600 CULVERTS	1,874	3,000	900	3,000
*3610 CONCRETE	243	2,000	442	2,000
*3620 SIGNS	601	1,000	1,403	1,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	1,542	1,000	858	1,000
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2000 SUPPLIES AND MATERIALS	129,771	143,105	160,725	170,000
OTHER SERVICES AND CHARGES				
*4054 EMPLOYEE PHYSICALS/DRUG TESTING	83	200	200	300
*4055 FEES / EXPENSES (H B 1117)	0	2,875	2,987	0
*4071 WASTE DISPOSAL	0	300	0	300
*4200 TELEPHONE	642	650	660	800
*4400 UTILITIES	1,041	1,200	1,490	2,000
*4500 REPAIR / BUILDING STRUCTURE	39	500	0	500
*4510 REPAIR / MACHINERY & EQUIPMENT	8,112	10,000	7,000	10,000
*4540 REPAIR / VEHICLES	7,808	13,000	21,262	14,000
*4560 REPAIR / RADIO	0	300	15	300
*4610 EQUIPMENT HIRE (RENT / LEASE)	0	1,500	670	1,500
*4800 BOND PREMIUM	178	0	0	178
*4812 CONFERENCE / SEMINAR EXPENSE	1,381	1,400	1,485	1,500
*4814 EMPLOYEE TRAINING & EDUCATION	0	100	0	100
*4820 INSURANCE / PROPERTY / LIABILITY	119	130	133	200
*4825 INSURANCE / FLEET	4,021	5,000	5,000	5,000
*4860 CONTRACT LABOR	300	2,000	5,930	2,000
*4895 SEAL COATING	18,001	20,000	32,020	20,000
*4990 BRIDGE CONSTRUCTION	45,166	54,000	54,000	0
*4993 HAZARDOUS SUBSTANCE LICENSING FEE	0	150	150	0
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3000 OTHER SERVICES AND CHARGES	86,890	113,305	133,002	58,678
CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	37,700	50,000	49,822	70,000
*5715 LEASE/PURCHASE EQUIPMENT	32,973	32,974	24,730	36,000
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	1,000	1,000	0
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4000 CAPITAL OUTLAY	70,673	83,974	75,551	106,000
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Total ROAD AND BRIDGE # 3	\$ 519,303	\$ 603,586	\$ 615,606	\$ 595,533

GONZALES COUNTY ROAD & BRIDGE FUND
 Budgeted Appropriations for the 2006-07 Fiscal Year

ROAD AND BRIDGE, PRECINCT #3

Account.....	04-05	05-06	05-06	06-07
213-700-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
*1000 TRANSFER OUT TO OTHER FUNDS	\$ 20,000	\$	\$	\$ 0
Total	\$ 20,000	\$ 0	\$ 0	\$ 0
Total ROAD AND BRIDGE # 3	<u>\$ 539,303</u>	<u>\$ 603,586</u>	<u>\$ 615,606</u>	<u>\$ 595,533</u>

GONZALES COUNTY ROAD & BRIDGE FUND
Budgeted Appropriations for the 2006-07 Fiscal Year

ROAD AND BRIDGE, PRECINCT # 4

Account.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
214-614-				
PERSONAL SERVICES				
*1001 SALARY-COMMISSIONER	\$ 27,943	\$ 29,899	\$ 29,899	\$ 30,796
*1002 SALARIES / EMPLOYEES (6) / HOURLY	140,503	148,091	148,091	152,582
*1005 LONGEVITY	3,995	4,420	4,420	4,745
*2010 HEALTH INSURANCE	31,274	36,274	35,979	44,905
*2020 FICA	13,399	14,505	14,505	14,942
*2030 UNEMPLOYMENT COMPENSATION	375	350	645	377
*2040 WORKERS COMPENSATION	8,809	10,270	10,270	10,631
*2050 RETIREMENT	13,922	14,695	14,695	15,137
*2055 UNIFORM RENTAL SERVICE	0	0	1,205	1,500
*4100 AUTO ALLOWANCE	7,200	7,200	7,200	7,200
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1000 PERSONAL SERVICES	247,420	265,704	266,909	282,815
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	366	300	582	600
*3300 GASOLINE AND DIESEL	47,694	45,000	60,315	60,000
*3305 LUBRICANTS	3,231	2,500	2,500	2,500
*3400 MATERIALS AND SUPPLIES	1,414	2,500	3,335	1,500
*3420 HERBICIDE	2,192	3,000	2,230	3,000
*3540 EQUIPMENT REPAIR PARTS	15,576	10,000	11,000	10,000
*3541 GRADER BLADES	2,444	3,000	2,764	3,000
*3542 TIRES, TUBES & BATTERIES	8,308	7,000	7,369	5,000
*3560 WELDING SUPPLIES	79	200	103	200
*3570 BASE MATERIALS	65,116	50,000	84,758	50,000
*3580 SURFACING MATERIALS / EMULSIONS	832	4,500	1,544	5,000
*3590 LUMBER	1,265	3,000	2,000	1,500
*3600 CULVERTS	4,871	5,000	3,000	3,000
*3610 CONCRETE	4,073	5,000	0	1,000
*3620 SIGNS	35	1,000	3,469	2,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	209	1,000	524	1,600
*3657 OFFICE FURNITURE & EQUIPMENT	0	1,200	399	1,200
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2000 SUPPLIES AND MATERIALS	157,705	144,200	185,892	151,100
OTHER SERVICES AND CHARGES				
*4054 EMPLOYEE PHYSICALS/DRUG TESTING	141	300	106	300
*4055 FEES / EXPENSES (H B 1117)	0	2,875	2,987	0
*4071 WASTE DISPOSAL	0	310	247	400
*4200 TELEPHONE	699	700	755	700
*4400 UTILITIES	1,294	1,500	1,547	1,500
*4500 REPAIR / BUILDING STRUCTURE	0	700	454	1,500
*4510 REPAIR / MACHINERY & EQUIPMENT	27,114	20,000	42,267	30,000
*4540 REPAIR / VEHICLES	24,702	5,200	12,024	4,000
*4560 REPAIR / RADIO	134	350	334	600
*4610 EQUIPMENT HIRE (RENT / LEASE)	125	7,000	3,325	7,000
*4812 CONFERENCE / SEMINAR EXPENSE	2,115	1,500	1,276	1,500
*4814 EMPLOYEE TRAINING & EDUCATION	0	300	0	300
*4820 INSURANCE / PROPERTY / LIABILITY	189	400	211	400
*4825 INSURANCE / FLEET	3,421	4,000	3,246	4,000
*4860 CONTRACT LABOR	1,397	2,000	0	1,000
*4895 SEAL COATING	0	60,000	35,374	60,000
*4993 HAZARDOUS SUBSTANCE LICENSING FEE	0	120	120	0
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3000 OTHER SERVICES AND CHARGES	61,331	107,255	104,273	113,200
CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	21,850	30,000	22,000	20,000
*5715 LEASE/PURCHASE EQUIPMENT	9,282	0	0	0
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	1,500	0	0
*5735 C.O. RADIOS	0	1,000	960	1,000
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	31,132	32,500	22,960	21,000
	-----	-----	-----	-----
Total ROAD AND BRIDGE # 4	\$ 497,588	\$ 549,659	\$ 580,033	\$ 568,115

GONZALES COUNTY ROAD & BRIDGE FUND
 Budgeted Appropriations for the 2006-07 Fiscal Year

ROAD AND BRIDGE, PRECINCT # 4

Account.....	04-05	05-06	05-06	06-07
214-700-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
*1000 TRANSFER OUT TO OTHER FUNDS	\$ 10,000	\$	\$	\$ 0
Total	\$ 10,000	\$ 0	\$ 0	\$ 0
Total ROAD AND BRIDGE # 4	<u>\$ 507,588</u>	<u>\$ 549,659</u>	<u>\$ 580,033</u>	<u>\$ 568,115</u>

GONZALES COUNTY ROAD & BRIDGE FUND
 Budgeted Appropriations for the 2006-07 Fiscal Year

LATERAL ROAD FUND - ROAD AND BRIDGE, PRECINCT # 1

Account..... 215-615-	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
- SUMMARY-EXPENDITURES				
2000 SUPPLIES AND MATERIALS	\$	\$	\$	\$ 0
	-----	-----	-----	-----
*5301 GRAVEL	1,009	7,303	13,580	7,286
	-----	-----	-----	-----
Total LATERAL ROAD/PRECINCT # 1	\$ 1,009	\$ 7,303	\$ 13,580	\$ 7,286
	-----	-----	-----	-----
Total LATERAL ROAD FUND - ROAD AND BRIDGE # 1	\$ 1,009	\$ 7,303	\$ 13,580	\$ 7,286
	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>

GONZALES COUNTY ROAD & BRIDGE FUND
 Budgeted Appropriations for the 2006-07 Fiscal Year

LATERAL ROAD FUND - ROAD AND BRIDGE, PRECINCT # 2

Account..... 216-616-	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
- SUMMARY-EXPENDITURES				
2000 SUPPLIES AND MATERIALS	\$	\$	\$	\$ 0
	-----	-----	-----	-----
*5301 GRAVEL	7,303	7,303	7,286	7,286
	-----	-----	-----	-----
Total LATERAL ROAD/PRECINCT # 2	\$ 7,303	\$ 7,303	\$ 7,286	\$ 7,286
	-----	-----	-----	-----
Total LATERAL ROAD FUND - ROAD AND BRIDGE # 2	<u>\$ 7,303</u>	<u>\$ 7,303</u>	<u>\$ 7,286</u>	<u>\$ 7,286</u>

GONZALES COUNTY ROAD & BRIDGE FUND
 Budgeted Appropriations for the 2006-07 Fiscal Year

LATERAL ROAD FUND - ROAD AND BRIDGE, PRECINCT # 3

Account.....	04-05	05-06	05-06	06-07
217-617-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
- SUMMARY-EXPENDITURES				
2000 SUPPLIES AND MATERIALS	\$	\$	\$	\$ 0
	-----	-----	-----	-----
*5301 GRAVEL	7,303	7,303	7,286	7,286
	-----	-----	-----	-----
Total LATERAL ROAD/PRECINCT # 3	\$ 7,303	\$ 7,303	\$ 7,286	\$ 7,286
	-----	-----	-----	-----
Total LATERAL ROAD FUND - ROAD AND BRIDGE # 3	\$ 7,303	\$ 7,303	\$ 7,286	\$ 7,286
	=====	=====	=====	=====

GONZALES COUNTY ROAD & BRIDGE FUND
 Budgeted Appropriations for the 2006-07 Fiscal Year

LATERAL ROAD FUND - ROAD AND BRIDGE, PRECINCT # 4

Account.....	04-05	05-06	05-06	06-07
218-618-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
- SUMMARY-EXPENDITURES				
2000 SUPPLIES AND MATERIALS	\$	\$	\$	\$ 0
	-----	-----	-----	-----
*5301 GRAVEL	7,303	7,303	7,286	7,286
	-----	-----	-----	-----
Total LATERAL ROAD/PRECINCT # 4	\$ 7,303	\$ 7,303	\$ 7,286	\$ 7,286
	-----	-----	-----	-----
Total LATERAL ROAD FUND - ROAD AND BRIDGE # 4	\$ 7,303	\$ 7,303	\$ 7,286	\$ 7,286
	=====	=====	=====	=====

GONZALES COUNTY INTEREST & SINKING FUND
 Budgeted Appropriations for the 2006-07 Fiscal Year

DEBT SERVICE

Account.....	04-05	05-06	05-06	06-07
225-600-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
EXPENDITURES				
*1000 PRINCIPAL PAYMENTS	\$ 225,000	\$ 230,000	\$ 230,000	\$ 245,000
*2000 INTEREST PAYMENTS	183,066	173,348	153,187	146,368
*3000 BANK CHARGES	350	0	0	0
*4000 MISCELLANEOUS CHARGES	300	650	30,300	650
	-----	-----	-----	-----
0000 EXPENDITURES	408,716	403,998	413,487	392,018
	-----	-----	-----	-----
Total DEBT SERVICE	\$ 408,716	\$ 403,998	\$ 413,487	\$ 392,018
	-----	-----	-----	-----
Total INTEREST & SINKING FUND	<u>\$ 408,716</u>	<u>\$ 403,998</u>	<u>\$ 413,487</u>	<u>\$ 392,018</u>

SECTION 2

REVENUES

GONZALES COUNTY
 Budgeted Revenues for the 2006-07 Fiscal Year
 GENERAL FUND

Line Item and Description.....	04-05 ...Actual...	05-06 Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
100-				
311-1000 CURRENT ADV TAX/GENERAL FUND	\$ 2,850,106	\$ 3,004,519	\$ 3,004,519	\$ 3,016,098
311-3000 DELINQUENT TAXES	164,242	175,000	175,000	175,000
330-2000 MIXED DRINK TAX	1,535	1,600	1,600	1,600
330-4000 COUNTY SALES TAX	480,836	470,000	470,000	520,000
330-4500 MOTOR VEHICLE SALES TAX AND TERP		0	0	20,000
330-5000 MISCELLANEOUS	16,084	0	0	0
330-6000 STATE JUROR REIMBURSEMENT		0	0	1,000
341-1000 COUNTY JUDGE STATE SUPPLEMENT	10,000	15,000	15,000	15,000
341-1200 COUNTY JUDGE / PROBATE		1,000	1,000	1,000
341-1500 COUNTY ATTORNEY STATE SUPPLEMENT	16,950	20,833	19,863	20,833
341-1600 REVOLVING LOAN FUND REIMBURSEMENT		0	0	2,800
341-2000 FEES OF OFFICE / COUNTY CLERK	89,999	84,000	84,000	139,000
341-2500 FEES OF OFFICE / DISTRICT CLERK	11,308	11,000	11,000	12,000
341-3000 FEES OF OFFICE / J. P. # 1	180	175	175	130
342-1000 FEES OF OFFICE-AD VALOREM TAX FEES	220,618	220,000	220,000	245,000
342-2000 FEES OF OFFICE-TAX CERTIFICATES	11,090	11,500	11,500	10,000
342-3000 FEES OF OFFICE-BEER AND WINE LICENSE	2,415	3,200	3,200	4,000
342-4000 FEES OF OFFICE - VOTER LISTS	275	275	275	278
342-5000 FEES OF OFFICE-VEHICLE REGISTRATION	5,146	4,500	4,500	5,000
342-6000 BOAT SALES TAX	265	150	150	220
342-7000 FEES OF OFFICE-TITLES ON VEHICLES	21,892	21,000	21,000	21,000
343-7000 FEES OF OFFICE / STATE TRAFFIC FEE	9,127	9,100	9,100	8,669
343-7500 FEES OF OFFICE / FTA	33	30	30	30
343-8000 ARREST FEES FUND	24,616	24,000	24,000	21,500
343-8500 WARRANT SERVICE FEES	14,689	12,500	12,500	9,500
343-8900 UNIFORM TRAFFIC ACT (TFC)	19,349	19,500	19,500	16,000
343-9000 CHILD SAFETY (CS)	394	200	200	0
343-9100 CONSOLIDATED COURT COSTS (CCC)	31,588	32,000	32,000	33,000
343-9700 INDIGENT SERVICES (IS)	204	100	100	171
343-9800 TIME PAYMENTS	6,888	7,000	7,000	6,500
351-1000 COUNTY COURT / CIVIL FEES	2,114	2,000	2,000	2,100
351-2000 JP COURTS / CRIMINAL FEES	40,004	42,000	42,000	80,000
351-3000 COUNTY COURT / PROBATE FEES	6,609	6,000	6,000	4,400
351-4000 COUNTY COURT / SPECIAL EXPENSE FEE	3,084	6,000	6,000	4,000
351-6000 SEPTIC TANK INSPECTION FEES	4,410	4,000	4,000	10,000
352-1000 DISTRICT COURT / CIVIL FEES	55,302	55,000	55,000	50,000
352-2000 DISTRICT COURT / CRIMINAL FEES	19,220	22,000	22,000	22,000
352-3000 DISTRICT COURT / JURY FEES	390	300	300	180
352-4000 DISTRICT COURT / FEES OF TAX SUITS	25,293	24,000	24,000	21,000
361-1000 CIVIL FEES / J. P. # 1	3,865	2,000	2,000	1,600
361-2000 DDC REQUEST / J. P. # 1	3,676	3,000	3,000	3,000
361-6000 ADMINISTRATIVE FEE / J. P. # 1	48	34	34	12
362-1000 CIVIL FEES / J. P. # 3	147	130	130	35
362-2000 DDC REQUEST / J. P. # 3	15,440	15,000	15,000	12,000
362-4000 JURY FEE / J. P. # 3	5	5	5	3
363-1000 CIVIL FEES / J. P. # 4	453	400	400	470
363-2000 DDC REQUEST / J. P. # 4	2,123	2,000	2,000	1,100
364-1000 CONSTABLE #1 / CITATION SVC & ARREST	12,680	6,000	6,000	8,000
364-1500 CONSTABLE #1 / WILD ANIMAL REGISTRATION	550	550	550	500
364-2000 WRIT / CONSTABLE PCT. #1	1,050	1,500	1,500	300
364-3000 CONSTABLE #1 / WARRANT SER FEE	250	250	250	0
365-1000 CONSTABLE #3 / CITATION SVC & ARREST FEES	837	900	900	900
366-1000 CONSTABLE #4 / CITATION SVC & ARREST FEES	675	700	700	1,400
367-1000 CITATION SERVICE / COUNTY SHERIFF	6,659	10,000	10,000	7,600
367-3000 ARREST FEES / COUNTY SHERIFF	10,640	9,000	9,000	8,100
367-7000 CITY OF NIXON CONTRACT / SHERIFF	55,000	55,000	55,000	55,000
367-8000 BAIL BOND FEE / SHERIFF DEPT.	651	645	645	854
370-1000 FINES / COUNTY COURT	53,998	57,000	57,000	83,000

GONZALES COUNTY
 Budgeted Revenues for the 2006-07 Fiscal Year
 GENERAL FUND

Line Item and Description.....	04-05 ...Actual...	05-06 Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
100-				
370-2000 FINES / DISTRICT COURT	44,043	45,000	45,000	42,000
370-3001 FINES / J. P. # 1	127,443	120,000	120,000	125,000
370-3003 FINES / J. P. # 3	356,961	375,000	375,000	250,000
370-3004 FINES / J. P. # 4	78,372	60,000	60,000	60,000
375-1000 BOND FORFEITURES / COUNTY COURT	5,536	0	0	0
375-2000 BOND FORFEITURES / DISTRICT COURT	1,123	0	0	0
380-2000 INTEREST ON BANK DEPOSITS	50,123	47,000	47,000	75,000
380-5000 INDIGENT DEFENSE (TFID)	13,608	13,608	13,608	15,009
380-6000 ADMINISTRATIVE FEES/HEALTH INSURANCE	84	84	84	28
380-7000 COPIES FEE / RECORDS CENTER	1,576	1,400	1,400	1,200
380-8000 SALE OF STRAYS	3,481	1,000	1,000	100
380-9000 RESTITUTION / CSCD	65	0	0	0
385-3000 JAIL PHONE COMMISSIONS	14,561	15,000	15,000	15,000
385-4000 INMATE HOUSING		0	0	50,000
Total GENERAL FUND	\$ 5,031,977	\$ 5,151,688	\$ 5,150,718	\$ 5,316,220

GONZALES COUNTY
 Budgeted Revenues for the 2006-07 Fiscal Year
 GONZALES COUNTY PROBATE COURT FUND

Line Item and Description.....	04-05 ...Actual...	05-06 Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
108-				
341-1000 FEES OF OFFICE-COUNTY JUDGE	\$ -535	\$ 200	\$ 200	\$ 200
	-----	-----	-----	-----
Total GONZALES COUNTY PROBATE COURT FUND	<u>\$ -535</u>	<u>\$ 200</u>	<u>\$ 200</u>	<u>\$ 200</u>

GONZALES COUNTY
 Budgeted Revenues for the 2006-07 Fiscal Year
 GONZALES COUNTY LAW LIBRARY FUND

Line Item and Description.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
109-				
341-2000 LIBRARY FEES / LAW LIBRARY / COUNTY	\$ 4,550	\$ 4,400	\$ 4,400	\$ 3,600
341-2500 LIBRARY FEES / LAW LIBRARY / DISTRICT	6,695	6,575	6,575	8,000
390-0000 UNBUDGETED TRANSFERS IN FROM OTHER	0	0	0	0
	-----	-----	-----	-----
Total GONZALES COUNTY LAW LIBRARY FUND	<u>\$ 11,245</u>	<u>\$ 10,975</u>	<u>\$ 10,975</u>	<u>\$ 11,600</u>

GONZALES COUNTY
 Budgeted Revenues for the 2006-07 Fiscal Year
 COUNTY ATTORNEY HOT CHECK FEE ACCOUNT

Line Item and Description.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
112-				
341-6000 FEES OF OFFICE / HOT CHECK FEE	\$ 4,721	\$ 3,900	\$ 3,900	\$ 3,900
Total COUNTY ATTORNEY HOT CHECK FEE ACCOUNT	<u>\$ 4,721</u>	<u>\$ 3,900</u>	<u>\$ 3,900</u>	<u>\$ 3,900</u>

GONZALES COUNTY
 Budgeted Revenues for the 2006-07 Fiscal Year
 RECORD MANAGEMENT-COUNTY CLERK

Line Item and Description.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
114- 341-6000 COUNTY CLERK FEES	\$ 19,674	\$ 20,000	\$ 20,000	\$ 20,000
Total RECORD MANAGEMENT-COUNTY CLERK	<u>\$ 19,674</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>

GONZALES COUNTY
 Budgeted Revenues for the 2006-07 Fiscal Year
 DISTRICT CLERK RECORDS MANAGEMENT

Line Item and Description.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
115-				
341-2000 DISTRICT CLERK RECORDS MANAGEMENT	\$ 1,345	\$ 0	\$ 0	\$ 0
341-2500 DISTRICT CLERK RECORDS MANAGEMENT	485	1,560	1,560	1,700
	-----	-----	-----	-----
Total DISTRICT CLERK RECORDS MANAGEMENT	<u>\$ 1,830</u>	<u>\$ 1,560</u>	<u>\$ 1,560</u>	<u>\$ 1,700</u>

GONZALES COUNTY
 Budgeted Revenues for the 2006-07 Fiscal Year
 COURTHOUSE SECURITY (CHS)

Line Item and Description.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
129-				
341-2000 COURTHOUSE SECURITY (CHS) CC	\$ 585	\$ 600	\$ 600	\$ 650
341-2500 COURTHOUSE SECURITY (CHS) DC	1,135	1,100	1,100	1,500
341-3000 COURTHOUSE SECURITY (CHS) JP#1	5,006	4,500	4,500	5,000
341-4000 COURTHOUSE SECURITY (CHS) JP#3	14,394	14,000	14,000	14,000
341-5000 COURTHOUSE SECURITY (CHS) JP#4	2,661	2,400	2,400	2,000
Total COURTHOUSE SECURITY (CHS)	<u>\$ 23,781</u>	<u>\$ 22,600</u>	<u>\$ 22,600</u>	<u>\$ 23,150</u>

GONZALES COUNTY
 Budgeted Revenues for the 2006-07 Fiscal Year
 Court Reporter Service

Line Item and Description.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
153-				
341-2500 CRS	\$ 2,880	\$ 2,800	\$ 2,800	\$ 3,500
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Total CRS	<u>\$ 2,880</u>	<u>\$ 2,800</u>	<u>\$ 2,800</u>	<u>\$ 3,500</u>

GONZALES COUNTY
 Budgeted Revenues for the 2006-07 Fiscal Year
 JUSTICE COURT TECHNOLOGY FUND (JCTF)

Line Item and Description.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
156-				
341-3000 JCTF (JP1)	\$ 6,577	\$ 6,000	\$ 6,000	\$ 7,000
341-4000 JCTF (JP3)	19,166	18,000	18,000	16,000
341-5000 JCTF (JP4)	3,503	3,000	3,000	3,000
	-----	-----	-----	-----
Total JUSTICE COURT TECHNOLOGY FUND (JCTF)	<u>\$ 29,246</u>	<u>\$ 27,000</u>	<u>\$ 27,000</u>	<u>\$ 26,000</u>

GONZALES COUNTY
 Budgeted Revenues for the 2006-07 Fiscal Year
 RECOVERY AND REINVESTMENT FUND

Line Item and Description.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
207-				
309-2000 INTEREST PAID ON PRINCIPAL LOAN	\$ 6,301	\$ 1,000	\$ 1,000	\$ 2,000
309-3000 MAINE/BANK INTEREST EARNED ON PAYMENT	283	200	200	0
309-4500 FEHNER & SON GRAIN 2005 LOAN PAYMENT	2,686	16,519	16,519	17,234
309-4600 FEHNER & SON GRAIN 2005 LOAN PAYMENT	1,412	8,066	8,066	7,350
309-5000 KACTUS KORRAL (98) PAYMENT ON PRINCIPAL	10,750	11,441	11,441	12,178
309-5500 KACTUS KORRAL (98) PAYMENT ON INTEREST	2,723	2,033	2,033	1,296
309-6000 LYNN THEATER (05 LOAN) PAYMENT ON PRINCIPAL	1,396	8,551	8,551	8,856
309-7000 LYNN THEATER (05 LOAN) PAYMENT ON INTEREST	873	3,315	3,315	3,011
309-7400 ADAM'S EXTRACT (02) PAYMENT ON PRINCIPAL	46,702	47,764	47,764	48,849
309-7500 ADAM'S EXTRACT (02) PAYMENT ON INTEREST	9,197	8,135	8,135	7,048
309-8500 MR. TACO (2000 LOAN) PAYMENT ON PRINCIPAL	3,133	2,962	2,962	2,856
309-9500 MR. TACO (2000 LOAN) PAYMENT OF INTEREST	917	1,239	1,239	1,344
309-9600 HILL COUNTRY NURSING HOME				7,568
309-9700 INTEREST PAYMENT				4,117
Total RECOVERY AND REINVESTMENT FUND	\$ 86,374	\$ 111,225	\$ 111,225	\$ 123,707

GONZALES COUNTY
 Budgeted Revenues for the 2006-07 Fiscal Year
 ROAD AND BRIDGE # 1

Line Item and Description.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
211-				
311-1000 CURRENT ADV TAX / R&B, PCT. #1	\$ 297,879	\$ 354,811	\$ 354,811	\$ 478,426
311-2000 DELINQUENT TAXES / R&B, PCT. #1	17,173	20,000	20,000	20,000
314-1000 INTEREST ON BANK DEPOSITS	17,308	16,000	16,000	20,000
316-1000 VEHICLE REGISTRATION	120,488	120,000	120,000	117,000
316-2000 \$10 R&B FEE / R&B,	41,692	40,000	40,000	40,000
319-2000 MISCELLANEOUS	6,700	0	0	0
319-6000 SALE OF SURPLUS EQPT.	12,000	0	0	0
320-1000 GROSS WEIGHT & AXLE FEES	0			6,879
	-----	-----	-----	-----
Total ROAD AND BRIDGE # 1	<u>\$ 513,240</u>	<u>\$ 550,811</u>	<u>\$ 550,811</u>	<u>\$ 682,305</u>

GONZALES COUNTY
 Budgeted Revenues for the 2006-07 Fiscal Year
 ROAD AND BRIDGE # 2

Line Item and Description.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
212-				
311-1000 CURRENT ADV TAX / R&B, PCT. #2	\$ 297,971	\$ 354,811	\$ 354,811	\$ 413,868
311-2000 DELINQUENT TAXES / R&B, PCT. #2	17,217	20,000	20,000	20,000
314-1000 INTEREST ON BANK DEPOSITS	4,850	2,000	2,000	2,000
316-1000 VEHICLE REGISTRATION	120,488	120,000	120,000	117,000
316-2000 \$10 R&B FEE	41,692	40,000	40,000	40,000
319-2000 SALE OF SURPLUS EQUIPMENT	28,731	0	0	0
320-1000 GROSS WEIGHT & AXLE FEES	0			6,879
	-----	-----	-----	-----
Total ROAD AND BRIDGE # 2	<u>\$ 510,949</u>	<u>\$ 536,811</u>	<u>\$ 536,811</u>	<u>\$ 599,747</u>

GONZALES COUNTY
 Budgeted Revenues for the 2006-07 Fiscal Year
 ROAD AND BRIDGE # 3

Line Item and Description.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
213-				
311-1000 CURRENT ADV TAX / R&B, PCT. #3	\$ 297,879	\$ 354,811	\$ 354,811	\$ 388,674
311-2000 DELINQUENT TAXES / R&B, PCT. #3	17,173	20,000	20,000	20,000
314-1000 INTEREST ON BANK DEPOSITS	19,996	17,000	17,000	23,000
316-1000 VEHICLE REGISTRATION	120,488	120,000	120,000	117,000
316-2000 \$10 R&B FEE	41,692	40,000	40,000	40,000
319-2000 MISCELLANEOUS	0			0
320-1000 GROSS WEIGHT & AXLE FEES	0			6,879
Total ROAD AND BRIDGE # 3	<u>\$ 497,228</u>	<u>\$ 551,811</u>	<u>\$ 551,811</u>	<u>\$ 595,553</u>

GONZALES COUNTY
 Budgeted Revenues for the 2006-07 Fiscal Year
 ROAD AND BRIDGE # 4

Line Item and Description.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
214-				
311-1000 CURRENT ADV TAX / R&B, PCT. #4	\$ 297,879	\$ 354,811	\$ 354,811	\$ 373,236
311-2000 DELINQUENT TAXES / R & B, PCT. #4	17,173	20,000	20,000	20,000
314-1000 INTEREST ON BANK DEPOSITS	8,775	8,300	8,300	11,000
316-1000 VEHICLE REGISTRATION	120,488	120,000	120,000	117,000
316-2000 \$10 R&B FEE	41,692	40,000	40,000	40,000
319-2000 SALE OF SURPLUS EQUIPMENT	9,783	0	0	0
320-1000 GROSS WEIGHT AND AXLE FEES	0			6,879
	-----	-----	-----	-----
Total ROAD AND BRIDGE # 4	<u>\$ 495,789</u>	<u>\$ 543,111</u>	<u>\$ 543,111</u>	<u>\$ 568,115</u>

GONZALES COUNTY
 Budgeted Revenues for the 2006-07 Fiscal Year
 LATERAL ROAD FUND - ROAD AND BRIDGE # 1

Line Item and Description.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
215- 330-1000 ROAD AND BRIDGE # 1 - STATE SHARED	\$ 7,303	\$ 7,303	\$ 7,303	\$ 7,286
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Total LATERAL ROAD FUND - ROAD AND BRIDGE # 1	<u>\$ 7,303</u>	<u>\$ 7,303</u>	<u>\$ 7,303</u>	<u>\$ 7,286</u>

GONZALES COUNTY
 Budgeted Revenues for the 2006-07 Fiscal Year
 LATERAL ROAD FUND - ROAD AND BRIDGE # 2

Line Item and Description.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
216- 330-1000 ROAD AND BRIDGE # 2 - STATE SHARED	\$ 7,303	\$ 7,303	\$ 7,303	\$ 7,286
Total LATERAL ROAD FUND - ROAD AND BRIDGE # 2	<u>\$ 7,303</u>	<u>\$ 7,303</u>	<u>\$ 7,303</u>	<u>\$ 7,286</u>

GONZALES COUNTY
 Budgeted Revenues for the 2006-07 Fiscal Year
 LATERAL ROAD FUND - ROAD AND BRIDGE # 3

Line Item and Description.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
217-				
330-1000 ROAD AND BRIDGE # 3 - STATE SHARED	\$ 7,303	\$ 7,303	\$ 7,303	\$ 7,286
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Total LATERAL ROAD FUND - ROAD AND BRIDGE # 3	<u>\$ 7,303</u>	<u>\$ 7,303</u>	<u>\$ 7,303</u>	<u>\$ 7,286</u>

GONZALES COUNTY
 Budgeted Revenues for the 2006-07 Fiscal Year
 LATERAL ROAD FUND - ROAD AND BRIDGE # 4

Line Item and Description.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
218- 330-1000 ROAD AND BRIDGE # 4 - STATE SHARED	\$ 7,303	\$ 7,303	\$ 7,303	\$ 7,286
Total LATERAL ROAD FUND - ROAD AND BRIDGE # 4	<u>\$ 7,303</u>	<u>\$ 7,303</u>	<u>\$ 7,303</u>	<u>\$ 7,286</u>

GONZALES COUNTY
 Budgeted Revenues for the 2006-07 Fiscal Year
 INTEREST & SINKING FUND

Line Item and Description.....	04-05 ...Actual...	05-06 .Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget
225-				
309-1000 AD VALOREM TAX PAYMENTS	\$ 402,759	\$ 360,171	\$ 360,171	\$ 341,467
309-2000 INTEREST EARNED ON PRINCIPAL	4,516	5,000	5,000	0
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Total INTEREST & SINKING FUND	<u>\$ 407,275</u>	<u>\$ 365,171</u>	<u>\$ 365,171</u>	<u>\$ 341,467</u>