

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

TABLE OF CONTENTS

Section 1 - Expenditures

General Fund Expenditures (Department Number):

County Judge (400).....	1-1
County Clerk (401).....	1-2
County Court (402).....	1-3
Veterans' Service Office (404).....	1-4
Non-departmental (405).....	1-5
County Auditor (407).....	1-6
County Treasurer (408).....	1-7
County Tax Assessor/Collector (409).....	1-8
Elections Department (410).....	1-9
County Attorney (411).....	1-10
District Clerk (414).....	1-11
District Court (415).....	1-12
Justice of the Peace, Precinct 1 (416).....	1-13
Justice of the Peace, Precinct 3 (417).....	1-14
Justice of the Peace, Precinct 4 (418).....	1-15
Courthouse and Associated Buildings (419).....	1-16
County Jail (420).....	1-17
Constable, Precinct 1 (421).....	1-18
Constable, Precinct 3 (422).....	1-19
Constable, Precinct 4 (423).....	1-20
Department of Public Safety (424).....	1-21
County Sheriff (425).....	1-22
Flood Plain Inspector (426).....	1-23
Indigent Services (430).....	1-24
County Extension Service (431).....	1-25
Record Management & Archives (433).....	1-26
Transfer to Other Funds (700) & General Fund Total.....	1-27

Section 1 - Expenditures - County Funds, continued

Grant Fund - Homeland Security (107).....	1-28
Law Library Fund (109).....	1-29
Record Management Fund, County Clerk (114).....	1-30
Record Management Fund, District Clerk (115).....	1-31
Family Protection Fund (119).....	1-32
Vital Statistics Record Preservation (124).....	1-33
Courthouse Security Fund (129).....	1-34
Record Management Fund, County & District (140).....	1-35
Court Reporter Service Fund (153).....	1-36
Justice Court Technology Fund (156).....	1-37
Grant Fund - HAVA (205).....	1-38
Revolving Loan Fund (207).....	1-39
Road and Bridge Fund, Precinct 1 (211).....	1-40
Road and Bridge Fund, Precinct 2 (212).....	1-41
Road and Bridge Fund, Precinct 3 (213).....	1-42
Road and Bridge Fund, Precinct 4 (214).....	1-43
Interest & Sinking Fund - Debt Service (225).....	1-44

Section 2 - Revenues

General Fund (100).....	2-1
Grant Fund - Homeland Security (107).....	2-3
Law Library Fund (109).....	2-4
Record Management Fund, County Clerk (114).....	2-5
Record Management Fund, District Clerk (115).....	2-6
Family Protection Fund (119).....	2-7
Vital Statistics Record Preservation (124).....	2-8
Courthouse Security Fund (129).....	2-9
Record Management Fund, County & District (140).....	2-10
Court Reporter Service Fund (153).....	2-11
Justice Court Technology Fund (156).....	2-12
Grant Fund - HAVA (205).....	2-13
Revolving Loan Fund (207).....	2-14
Road and Bridge Fund, Precinct 1 (211).....	2-15
Road and Bridge Fund, Precinct 2 (212).....	2-16
Road and Bridge Fund, Precinct 3 (213).....	2-17
Road and Bridge Fund, Precinct 4 (214).....	2-18
Interest & Sinking Fund - Debt Service (225).....	2-19

SECTION 1

EXPENDITURES

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2009-10 Fiscal Year

COUNTY JUDGE

Account.....	07-08	08-09	08-09	09-10
100-400-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY COUNTY JUDGE				
PERSONAL SERVICES				
*1001 SALARY-COUNTY JUDGE	\$ 41,036	\$ 44,320	\$ 44,320	\$ 44,320
*1002 SALARY-STATE SUPPLEMENT	15,000	15,000	15,000	15,000
*1004 SALARY / EMC / PARTTIME	11,250	12,636	12,636	12,636
*1005 LONGEVITY	1,165	3,340	3,340	3,420
*1010 SALARY / COURT CLERK (HOURLY)	24,045	25,979	25,979	25,979
*2010 HEALTH INSURANCE	12,770	13,954	13,954	13,070
*2020 FICA	7,019	7,747	7,747	7,754
*2030 UNEMPLOYMENT COMPENSATION	91	127	127	127
*2040 WORKERS COMPENSATION	134	361	361	169
*2050 RETIREMENT	8,425	9,651	9,651	9,659
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1000 PERSONAL SERVICES	120,935	133,115	133,115	132,134
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	846	1,000	1,300	1,000
*3101 OFFICE SUPPLIES / EMC	818	700	700	700
*3110 POSTAGE	222	500	500	500
*3111 POSTAGE / EMC	0	100	100	100
*3657 OFFICE FURNITURE & EQUIPMENT	729	600	445	600
*3900 SUBSCRIPTIONS & PUBLICATIONS	220	450	1,173	2,000
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2000 SUPPLIES AND MATERIALS	2,834	3,350	4,218	4,900
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	2,830	3,200	3,200	2,730
*4260 MILEAGE / COUNTY JUDGE	1,352	2,000	2,000	2,000
*4262 MILEAGE / CLERK	89	300	300	300
*4263 MILEAGE / EMC	957	1,000	1,000	1,000
*4350 PRINTING	50	200	200	200
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	123	200	200	0
*4810 MEMBERSHIP DUES	200	200	200	200
*4812 CONFERENCE / SEMINAR EXPENSE	215	500	602	500
*4813 PROBATE CONTINUING EDUCATION EXPENSES	571	1,000	1,281	2,500
*4814 EMPLOYEE TRAINING & EDUCATION	100	350	100	350
*4815 TRAINING & EDUCATION / EMC	0	1,000	0	1,000
*4999 MISCELLANEOUS	7,458	-----	-----	2,500
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3000 OTHER SERVICES AND CHARGES	13,944	9,950	9,082	13,280
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	1,735	0	0	0
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4000 CAPITAL OUTLAY	1,735	0	0	0
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Total COUNTY JUDGE	\$ 139,448	\$ 146,415	\$ 146,415	\$ 150,314

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2009-10 Fiscal Year

COUNTY CLERK

Account.....	07-08	08-09	08-09	09-10
100-401-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-COUNTY CLERK				
PERSONAL SERVICES				
*1001 SALARY-COUNTY CLERK	\$ 36,000	\$ 38,880	\$ 38,880	\$ 38,880
*1002 SALARIES / CLERKS (4) / HOURLY	92,790	101,189	100,152	101,189
*1005 LONGEVITY	4,140	6,260	6,260	6,420
*2010 HEALTH INSURANCE	31,923	34,885	34,885	32,675
*2020 FICA	10,140	11,194	11,194	11,206
*2030 UNEMPLOYMENT COMPENSATION	225	329	329	329
*2040 WORKERS COMPENSATION	185	504	504	237
*2050 RETIREMENT	12,093	13,945	13,945	13,960
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1000 PERSONAL SERVICES	187,497	207,186	206,149	204,896
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	14,957	8,000	7,870	7,000
*3110 POSTAGE	3,892	4,000	4,000	4,000
*3657 OFFICE FURNITURE & EQUIPMENT	76	0	214	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	584	500	500	500
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2000 SUPPLIES AND MATERIALS	19,508	12,500	12,584	11,500
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	2,047	2,500	2,500	2,000
*4262 MILEAGE / EMPLOYEE	91	300	300	200
*4350 PRINTING	1,465	9,000	6,960	5,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	925	750	750	200
*4522 REPAIR & MAINT / COPIER	4,645	0	0	0
*4621 LEASE / COPIER	0	3,000	4,980	5,064
*4622 LEASE / POSTAGE MACHINE	425	3,000	2,800	1,100
*4800 BOND PREMIUM	0	400	500	0
*4810 MEMBERSHIP DUES	80	100	100	100
*4812 CONFERENCE / SEMINAR EXPENSE	445	1,000	1,000	600
*4814 EMPLOYEE TRAINING & EDUCATION	570	800	800	1,000
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3000 OTHER SERVICES AND CHARGES	10,692	20,850	20,690	15,264
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	7,043	0	1,113	0
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4000 CAPITAL OUTLAY	7,043	0	1,113	0
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Total COUNTY CLERK	\$ 224,740	\$ 240,536	\$ 240,536	\$ 231,660

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2009-10 Fiscal Year

COUNTY COURT

Account.....	07-08	08-09	08-09	09-10
100-402-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget

SUMMARY-COUNTY COURT

OTHER CHARGES AND SERVICES

*4006 P.S. COURT APPOINTED ATTORNEY	\$ 5,613	\$ 6,000	\$ 7,200	\$ 8,000
*4007 P.S. COURT REPORTER	1,160	3,000	3,000	3,000
*4008 P.S. JUVENILE COURT APPOINTED ATTORNEY	1,875	3,000	3,000	3,000
*4010 MENTAL COMMITMENTS	8,855	10,000	10,722	10,000
*4015 P.S. INTERPRETER / UNSPECIFIED	750	800	800	800
*4052 AUTOPSY EXPENSE	26,381	35,000	33,079	30,000
*4843 PETIT JURORS	282	2,500	2,500	1,000
*4997 VISITING JUDGE / PROBATE	0	1,500	1,500	1,000
*4998 TRIAL EXPENSES	754	1,500	1,500	1,500
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3000 OTHER CHARGES AND SERVICES	45,670	63,300	63,300	58,300
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Total COUNTY COURT	\$ 45,670	\$ 63,300	\$ 63,300	\$ 58,300

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2009-10 Fiscal Year

VETERANS SERVICE OFFICER

Account.....	07-08	08-09	08-09	09-10
100-404-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-VETERANS SERVICE OFFICER				
PERSONAL SERVICES				
*1300 SALARY-VETERAN SERVICE OFFICER	\$ 13,752	\$ 14,939	\$ 14,939	\$ 14,939
*2020 FICA	1,052	1,143	1,143	1,143
*2030 UNEMPLOYMENT COMPENSATION	34	46	46	46
*2040 WORKERS COMPENSATION	20	52	52	25
*2050 RETIREMENT	1,255	1,424	1,424	1,424
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1000 PERSONAL SERVICES	16,113	17,604	17,604	17,577
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	551	300	500	300
*3110 POSTAGE	83	125	125	125
*3900 SUBSCRIPTIONS & PUBLICATIONS	122	122	122	122
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2000 SUPPLIES AND MATERIALS	756	547	747	547
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,284	1,500	1,500	1,500
*4350 PRINTING	0	50	50	50
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	100	100	100
*4810 MEMBERSHIP DUES	20	20	20	20
*4812 CONFERENCE / SEMINAR EXPENSE	73	500	300	500
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	1,377	2,170	1,970	2,170
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	0	0
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4000 CAPITAL OUTLAY	0	0	0	0
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Total VETERANS SERVICE OFFICER	\$ 18,247	\$ 20,321	\$ 20,321	\$ 20,294

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2009-10 Fiscal Year

NON DEPARTMENTAL

Account.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 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	930	972	972	972
*2060 RETIREE HEALTH INSURANCE	12,200	20,836	28,657	26,140
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1000 PERSONAL SERVICES	24,111	32,789	40,610	38,093
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	2,676	2,000	2,050	2,000
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2000 SUPPLIES AND MATERIALS	2,601	2,000	2,050	2,000
OTHER SERVICES AND CHARGES				
*4005 LEGAL FEES	41,321	10,000	27,000	20,000
*4011 OUTSIDE AUDIT(S)	9,500	11,000	11,500	11,000
*4060 APPRAISAL DISTRICT	266,244	275,512	269,417	300,015
*4061 JUVENILE PROBATION DEPARTMENT	74,477	79,077	79,077	85,138
*4062 JUVENILE DETENTION / OUT OF COUNTY	25,866	40,000	39,500	30,000
*4200 EMERGENCY NOTIFICATION FEE	20,279	20,279	20,279	20,279
*4300 ADVERTISING & LEGAL NOTICES	2,541	2,500	2,500	2,500
*4350 PRINTING	407	750	750	750
*4533 COMPUTER MAINTENANCE	74,329	70,000	124,639	113,900
*4810 MEMBERSHIP DUES	1,925	3,000	3,000	3,000
*4820 INSURANCE / PROPERTY / LIABILITY	65,971	85,000	63,000	50,000
*4929 GONZALES COUNTY SENIOR CITIZENS	19,700	19,700	19,700	19,700
*4930 GOLDEN CRESCENT REGIONAL PLANNING	843	1,700	1,700	1,700
*4936 NIXON MINISTERIAL ALLIANCE	1,000	1,000	1,000	1,000
*4937 CHRISTIAN MINISTRIES	1,000	1,000	1,000	1,000
*4938 NORMA'S HOUSE	1,000	1,000	1,000	0
*4939 SOIL & WATER CONSERVATION DISTRICT	1,000	1,000	1,000	1,000
*4940 CASA / GC SPECIAL ADVOCATES	0	1,000	1,000	0
*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	7,700	5,600	5,600	5,600
*4947 GONZALES YOUTH CENTER	1,000	1,000	1,000	1,000
*4948 COURT OF CIVIL APPEALS/COUNTY ALLOCATIO	1,071	1,072	1,072	1,072
*4949 DA/PROPORTIONATE SHARE OF DISTRICT EXPE	104,245	114,932	108,111	127,254
*4950 INTERMEDIATE SANCATION FACILITY	0	1,000	1,000	1,000
*4951 GAME WARDEN SUPPLIES	508	1,000	1,000	1,000
*4955 TIME PAYMENT EXPENDITURES	0	7,200	7,200	0
*4999 MISCELLANEOUS	16,211	0	30,328	15,000
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3000 OTHER SERVICES AND CHARGES	747,637	764,822	831,873	822,408
CAPITAL OUTLAY				
*5305 PURCHASE OF BUILDING IN NIXON	50,236	0	0	0
*5720 C.O. COMPUTER SYSTEM	259,843	175,000	133,277	0
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4000 CAPITAL OUTLAY	310,079	175,000	133,277	0
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Total NON DEPARTMENTAL	\$ 1,084,427	\$ 974,611	\$ 1,007,810	\$ 862,501

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2009-10 Fiscal Year

COUNTY AUDITOR

Account.....	07-08	08-09	08-09	09-10
100-407-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-COUNTY AUDITOR				
PERSONAL SERVICES				
*1005 LONGEVITY	\$ 0	\$ 950	\$ 950	\$ 1,390
*1300 SALARY-COUNTY AUDITOR	47,772	51,595	51,595	51,595
*1301 SALARIES / ASSISTANTS (HOURLY)	47,258	51,049	51,049	51,050
*1305 SALARY / FIRST ASSISTANT	28,600	30,910	30,910	30,911
*2010 HEALTH INSURANCE	25,537	27,908	26,608	26,140
*2020 FICA	9,330	10,290	10,290	10,323
*2030 UNEMPLOYMENT COMPENSATION	308	417	417	418
*2040 WORKERS COMPENSATION	171	464	464	218
*2050 RETIREMENT	11,277	12,818	12,818	12,860
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1000 PERSONAL SERVICES	170,253	186,401	185,101	184,905
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	2,505	2,500	2,500	2,500
*3110 POSTAGE	346	500	500	500
*3657 OFFICE FURNITURE & EQUIPMENT	301	300	605	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	202	400	400	200
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2000 SUPPLIES AND MATERIALS	3,354	3,700	4,005	4,200
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,446	1,650	1,650	2,000
*4260 MILEAGE	365	500	500	500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	126	300	300	200
*4522 REPAIR & MAINT / COPIER	349	350	350	350
*4800 BOND PREMIUM	93	0	0	100
*4810 MEMBERSHIP DUES	710	550	550	550
*4812 CONFERENCE / SEMINAR EXPENSE	1,631	2,500	2,550	2,500
*4814 EMPLOYEE TRAINING & EDUCATION	767	2,000	1,950	2,000
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3000 OTHER SERVICES AND CHARGES	5,487	7,850	7,850	8,200
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	1,672	1,200	2,195	0
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4000 CAPITAL OUTLAY	1,672	1,200	2,195	0
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Total COUNTY AUDITOR	\$ 180,766	\$ 199,151	\$ 199,151	\$ 197,305

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2009-10 Fiscal Year

COUNTY TREASURER

Account.....	07-08	08-09	08-09	09-10
100-408-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
 SUMMARY-COUNTY TREASURER				
PERSONAL SERVICES				
*1001 SALARY-TREASURER	\$ 34,392	\$ 37,144	\$ 37,144	\$ 37,144
*1002 REVOLVING LOAN	2,400	2,400	2,400	2,400
*1005 LONGEVITY	0	1,400	1,400	1,330
*2010 HEALTH INSURANCE	6,385	6,977	6,977	6,535
*2020 FICA	2,815	3,132	3,132	3,127
*2040 WORKERS COMPENSATION	51	141	141	67
*2050 RETIREMENT	3,355	3,902	3,902	3,895
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1000 PERSONAL SERVICES	49,398	55,096	55,096	54,498
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	298	700	500	500
*3110 POSTAGE	1,244	1,500	1,400	1,600
*3900 SUBSCRIPTIONS & PUBLICATIONS	162	200	154	200
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2000 SUPPLIES AND MATERIALS	1,704	2,400	2,054	2,300
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	672	800	760	800
*4260 MILEAGE	149	300	200	300
*4350 PRINTING	191	300	250	300
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	100	0	100
*4522 REPAIR & MAINT / COPIER	300	300	300	300
*4810 MEMBERSHIP DUES	150	200	150	200
*4812 CONFERENCE / SEMINAR EXPENSE	714	1,500	1,500	1,500
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3000 OTHER SERVICES AND CHARGES	2,176	3,500	3,160	3,500
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	3,819	0	636	0
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4000 CAPITAL OUTLAY	3,819	0	636	0
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Total COUNTY TREASURER	\$ 57,096	\$ 60,996	\$ 60,946	\$ 60,298

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2009-10 Fiscal Year

COUNTY TAX COLLECTOR

Account.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
100-409-				
SUMMARY-TAX ASSESSOR-COLLECTOR				
PERSONAL SERVICES				
*1001 SALARY-TAX COLLECTOR	\$ 36,446	\$ 38,880	\$ 38,880	\$ 38,880
*1002 SALARIES / CLERKS (6) / HOURLY	137,987	151,328	151,428	151,328
*1005 LONGEVITY	4,190	7,230	7,130	6,310
*2010 HEALTH INSURANCE	44,696	48,839	48,839	45,745
*2020 FICA	13,508	15,104	15,104	15,034
*2030 UNEMPLOYMENT COMPENSATION	355	483	483	482
*2040 WORKERS COMPENSATION	249	680	680	318
*2050 RETIREMENT	16,294	18,816	18,816	18,728
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1000 PERSONAL SERVICES	253,727	281,360	281,360	276,825
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	6,682	7,500	7,211	5,500
*3110 POSTAGE	13,797	13,800	12,722	16,000
*3111 POSTAGE / VOTER	4,600	0	0	2,400
*3657 OFFICE FURNITURE & EQUIPMENT	601	500	789	660
*3660 COMPUTER SOFTWARE / TRUTH IN TAXATION	998	1,108	1,108	1,030
*3900 SUBSCRIPTIONS & PUBLICATIONS	1,005	1,400	1,400	1,400
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2000 SUPPLIES AND MATERIALS	27,684	24,308	23,230	26,990
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	4,743	5,650	5,650	5,100
*4262 MILEAGE / EMPLOYEE	602	1,200	1,075	1,200
*4350 PRINTING	5,934	6,510	6,510	6,510
*4352 COMMISSIONS ON LICENSES	1,284	1,700	1,700	1,350
*4353 PRINTING / VOTER	851	0	0	851
*4400 UTILITIES	5,302	6,200	6,200	5,700
*4500 REPAIR / BUILDING STRUCTURE	132	1,200	1,200	1,200
*4505 REPAIR / BUILDING EQUIPMENT	0	365	365	365
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	500	500	250
*4522 REPAIR & MAINT / COPIER	373	400	400	400
*4622 LEASE / POSTAGE MACHINE	2,184	2,184	2,184	2,184
*4800 BOND PREMIUM	71	3,000	3,000	0
*4810 MEMBERSHIP DUES	425	355	355	250
*4812 CONFERENCE / SEMINAR EXPENSE	816	1,200	1,147	1,200
*4814 EMPLOYEE TRAINING & EDUCATION	695	0	1,256	695
*4861 JANITORIAL SERVICES	1,040	1,200	1,200	1,200
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3000 OTHER SERVICES AND CHARGES	24,453	31,664	32,742	28,455
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	1,752	3,000	3,000	2,450
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4000 CAPITAL OUTLAY	1,752	3,000	3,000	2,450
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Total COUNTY TAX COLLECTOR	\$ 307,615	\$ 340,332	\$ 340,332	\$ 334,720

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2009-10 Fiscal Year

ELECTIONS DEPARTMENT

Account.....	07-08	08-09	08-09	09-10
100-410-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
 SUMMARY-ELECTIONS DEPARTMENT				
PERSONAL SERVICES				
*1004 SALARY-TEMPORARY EMPLOYEES-JUDGES & CLE	\$ 6,935	\$ 13,000	\$ 13,000	\$ 10,000
*1005 LONGEVITY				150
*1010 SALARY / ELECTIONS COORDINATOR	6,474	25,070	25,070	25,070
*2010 HEALTH INSURANCE	0	6,977	6,977	6,535
*2020 FICA	492	1,918	1,918	1,929
*2030 UNEMPLOYMENT COMPENSATION	44	77	77	77
*2040 WORKERS COMPENSATION	33	86	86	45
*2050 RETIREMENT	558	2,389	2,389	2,403
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1000 PERSONAL SERVICES	14,535	49,517	49,517	46,209
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	5,317	5,000	7,012	5,000
*3110 POSTAGE	471	400	400	300
*3660 COMPUTER SOFTWARE	0	512	512	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	0	2,090	483	500
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2000 SUPPLIES AND MATERIALS	5,788	8,002	8,407	5,800
 OTHER SERVICES AND CHARGES				
*4260 MILEAGE	192	300	300	300
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	5,757	5,757	7,500
*4812 CONFERENCE / SEMINAR EXPENSE	1,025	1,000	1,000	1,000
*4999 MISCELLANEOUS	4,057	7,000	6,595	1,000
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3000 OTHER SERVICES AND CHARGES	5,273	14,057	13,652	9,800
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Total ELECTIONS DEPARTMENT	\$ 25,596	\$ 71,576	\$ 71,576	\$ 61,809

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2009-10 Fiscal Year

COUNTY ATTORNEY

Account.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
100-411-				
 SUMMARY-COUNTY ATTORNEY				
PERSONAL SERVICES				
*1001 SALARY-COUNTY ATTORNEY	\$ 37,761	\$ 40,782	\$ 40,782	\$ 40,782
*1002 SALARY / CLERKS (2)/ HOURLY	24,045	25,979	28,341	51,043
*1003 STATE SUPPLEMENT	20,833	20,833	18,471	20,833
*1004 HOT CHECK SUPPLEMENT / CLERKS	3,284	0	1,606	0
*1005 LONGEVITY	1,300	5,400	5,400	2,400
*1007 PART-TIME CLERK	9,591	10,333	10,333	0
*1008 PART-TIME CLERK/HOT CHECK FUND	1,046	0	0	0
*2010 HEALTH INSURANCE	19,156	20,931	18,991	19,605
*2020 FICA	7,284	7,905	7,905	8,802
*2030 UNEMPLOYMENT COMPENSATION	102	120	120	166
*2040 WORKERS COMPENSATION	141	356	356	186
*2050 RETIREMENT	8,766	9,847	9,847	10,965
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1000 PERSONAL SERVICES	133,309	142,486	142,152	154,782
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	761	1,400	1,389	1,400
*3110 POSTAGE	1,292	1,200	907	1,200
*3657 OFFICE FURNITURE & EQUIPMENT	0	4,050	2,642	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	2,357	1,776	1,776	1,776
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2000 SUPPLIES AND MATERIALS	4,409	8,426	6,714	5,376
 OTHER SERVICES AND CHARGES				
*4015 P.S. LEGAL CONSULTATION / BROOKS	1,200	1,200	1,200	1,200
*4200 TELEPHONE	1,438	1,300	2,200	1,800
*4260 MILEAGE	0	600	600	750
*4350 PRINTING	90	500	500	500
*4400 UTILITIES	1,200	1,200	300	0
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	780	500	500	500
*4522 REPAIR & MAINT / COPIER	305	300	311	300
*4600 RENT / OFFICE SPACE	5,400	1,350	1,350	0
*4800 BOND PREMIUM	0	178	249	178
*4810 MEMBERSHIP DUES	175	175	175	175
*4812 CONFERENCE / SEMINAR EXPENSE	1,086	1,600	1,600	1,600
*4814 EMPLOYEE TRAINING & EDUCATION	968	400	623	400
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3000 OTHER SERVICES AND CHARGES	12,641	9,303	9,607	7,403
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	1,371	0	5,212	0
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4000 CAPITAL OUTLAY	1,371	0	5,212	0
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Total COUNTY ATTORNEY	\$ 151,730	\$ 160,215	\$ 163,685	\$ 167,561

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2009-10 Fiscal Year

DISTRICT CLERK

Account.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
100-414-				
 SUMMARY-DISTRICT CLERK				
PERSONAL SERVICES				
*1001 SALARY-DISTRICT CLERK	\$ 36,000	\$ 38,880	\$ 38,880	\$ 38,880
*1002 SALARIES / CLERKS (4) / HOURLY	93,457	101,189	101,189	101,189
*1005 LONGEVITY	2,270	6,450	6,450	6,300
*2010 HEALTH INSURANCE	31,926	34,885	34,885	32,675
*2020 FICA	9,912	11,209	11,209	11,197
*2030 UNEMPLOYMENT COMPENSATION	236	325	325	326
*2040 WORKERS COMPENSATION	182	505	505	237
*2050 RETIREMENT	11,980	13,963	13,963	13,949
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1000 PERSONAL SERVICES	185,964	207,406	207,406	204,753
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	2,425	3,500	3,500	3,500
*3110 POSTAGE	2,448	3,000	3,000	3,000
*3657 OFFICE FURNITURE & EQUIPMENT	0	1,000	1,000	1,000
*3900 SUBSCRIPTIONS & PUBLICATIONS	434	500	500	300
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2000 SUPPLIES AND MATERIALS	5,307	8,000	8,000	7,800
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	2,020	2,000	2,000	2,000
*4262 MILEAGE / EMPLOYEE	116	150	150	200
*4350 PRINTING	7,017	5,000	5,000	5,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	145	1,000	1,000	500
*4621 LEASE / COPIER	2,548	3,000	3,000	2,500
*4622 LEASE / POSTAGE MACHINE	1,044	1,000	1,000	1,000
*4800 BOND PREMIUM	170	200	200	200
*4810 MEMBERSHIP DUES	130	150	150	150
*4812 CONFERENCE / SEMINAR EXPENSE	700	1,000	1,000	1,000
*4814 EMPLOYEE TRAINING & EDUCATION	418	300	300	300
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3000 OTHER SERVICES AND CHARGES	14,309	13,800	13,800	12,850
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	2,684	2,500	2,500	2,500
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4000 CAPITAL OUTLAY	2,684	2,500	2,500	2,500
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Total DISTRICT CLERK	\$ 208,263	\$ 231,706	\$ 231,706	\$ 227,903

GONZALES COUNTY GENERAL FUND
 Budgeted Appropriations for the 2009-10 Fiscal Year

DISTRICT COURT

Account.....	07-08	08-09	08-09	09-10
100-415-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget

SUMMARY-DISTRICT COURT

OTHER SERVICES AND CHARGES

*4002 COURT REPORTER / GUADALUPE COUNTY	11,205	10,917	10,765	10,967
*4003 COURT REPORTER / 2ND 25TH JUD. DISTRICT	11,205	11,789	11,637	11,726
*4004 COURT COORDINATOR / GUADALUPE COUNTY	7,140	7,526	7,374	7,890
*4006 P.S. COURT APPOINTED ATTORNEY	91,381	87,000	79,935	87,000
*4012 COURT COORDINATOR / 2ND 25TH JUD. DISTR	7,132	7,519	7,367	7,549
*4015 P.S. EXPERT WITNESS / INTERPRETER / UNS	12,855	10,000	14,515	12,000
*4810 DUES / 3RD ADMIN. JUDICIAL DISTRICT	1,313	1,418	1,418	1,418
*4812 TRAVEL / REIMBURSEMENT / DISTRICT JUDGE	226	300	300	300
*4841 GRAND JURORS	1,600	1,732	1,732	1,732
*4843 PETIT JURORS	1,566	6,000	7,918	6,000
*4849 JURY COMMISSIONERS	100	150	100	150
*4850 JUROR MEALS & EXPENSES	72	200	289	300
*4857 EXPENSES / VISITING JUDGE	70	300	0	300
*4980 COURT REPORTER EXPENSES	2,520	2,500	4,000	2,500
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3000 OTHER SERVICES AND CHARGES	148,418	147,351	147,351	149,832
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Total DISTRICT COURT	\$ 148,418	\$ 147,351	\$ 147,351	\$ 149,832

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2009-10 Fiscal Year

JUSTICE OF PEACE, PRECINCT #1

Account.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
100-416-				
 SUMMARY-JUSTICE OF PEACE # 1				
PERSONAL SERVICES				
*1001 SALARY-J. P. # 1	\$ 32,804	\$ 35,211	\$ 35,211	\$ 35,211
*1005 LONGEVITY	1,385	3,400	3,960	2,800
*1010 SALARIES / COURT CLERKS (2) / HOURLY	47,055	51,049	51,049	51,049
*2010 HEALTH INSURANCE	20,205	20,931	20,232	19,605
*2020 FICA	5,983	7,104	7,104	7,058
*2030 UNEMPLOYMENT COMPENSATION	121	167	167	167
*2040 WORKERS COMPENSATION	116	320	320	150
*2050 RETIREMENT	7,609	8,849	8,849	8,792
*4100 AUTO ALLOWANCE	2,400	3,200	3,200	3,200
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1000 PERSONAL SERVICES	117,678	130,231	130,231	128,032
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,584	1,750	1,750	1,750
*3110 POSTAGE	976	1,500	1,500	1,500
*3657 OFFICE FURNITURE & EQUIPMENT	498	500	500	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	127	450	450	250
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2000 SUPPLIES AND MATERIALS	3,185	4,200	4,200	3,500
 OTHER SERVICES AND CHARGES				
*4015 P.S. INTERPRETER / UNSPECIFIED	575	800	800	500
*4200 TELEPHONE	1,955	2,100	2,100	2,100
*4262 MILEAGE / EMPLOYEE	0	150	150	150
*4350 PRINTING	1,495	1,500	1,500	1,500
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	68	0	0	0
*4800 BOND PREMIUM	121	50	50	50
*4810 MEMBERSHIP DUES	35	225	225	225
*4812 CONFERENCE / SEMINAR EXPENSE	409	500	500	0
*4814 EMPLOYEE TRAINING & EDUCATION	518	500	500	0
*4843 PETIT JURORS	126	500	500	500
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3000 OTHER SERVICES AND CHARGES	5,301	6,325	6,325	5,025
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Total JUSTICE OF PEACE #1	\$ 126,164	\$ 140,756	\$ 140,756	\$ 136,557

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2009-10 Fiscal Year

JUSTICE OF PEACE, PRECINCT #3

Account.....	07-08	08-09	08-09	09-10
100-417-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
 SUMMARY-JUSTICE OF PEACE # 3				
PERSONAL SERVICES				
*1001 SALARY-J. P. # 3	\$ 31,545	\$ 35,211	\$ 35,211	\$ 35,211
*1010 SALARIES / COURT CLERKS (2) / HOURLY	47,258	51,049	51,049	51,049
*2010 HEALTH INSURANCE	19,156	20,931	20,931	19,605
*2020 FICA	6,194	6,844	6,844	6,844
*2030 UNEMPLOYMENT COMPENSATION	118	158	158	158
*2040 WORKERS COMPENSATION	112	309	309	145
*2050 RETIREMENT	7,427	8,525	8,525	8,525
*4100 AUTO ALLOWANCE	2,400	3,200	3,200	3,200
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1000 PERSONAL SERVICES	114,210	126,227	126,227	124,737
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,151	1,500	795	1,500
*3110 POSTAGE	1,646	2,460	2,224	2,460
*3657 OFFICE FURNITURE & EQUIPMENT	384	300	555	500
*3900 SUBSCRIPTIONS & PUBLICATIONS	230	275	275	275
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2000 SUPPLIES AND MATERIALS	3,411	4,535	3,849	4,735
 OTHER SERVICES AND CHARGES				
*4015 P.S. INTERPRETER / UNSPECIFIED SERVICES	0	600	300	600
*4200 TELEPHONE	2,181	2,300	3,500	3,500
*4262 MILEAGE / EMPLOYEE	196	250	250	350
*4350 PRINTING	1,299	1,000	1,000	1,400
*4600 RENT / OFFICE SPACE	4,800	4,800	4,800	4,800
*4810 MEMBERSHIP DUES	75	150	150	150
*4812 CONFERENCE / SEMINAR EXPENSE	564	800	691	0
*4814 EMPLOYEE TRAINING & EDUCATION	303	350	459	0
*4843 PETIT JURORS	0	500	286	600
*4861 JANITORIAL SERVICES	360	480	480	480
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3000 OTHER SERVICES AND CHARGES	9,777	11,230	11,916	11,880
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Total JUSTICE OF PEACE #3	\$ 127,398	\$ 141,992	\$ 141,992	\$ 141,352

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2009-10 Fiscal Year

JUSTICE OF PEACE, PRECINCT #4

Account.....	07-08	08-09	08-09	09-10
100-418-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-JUSTICE OF PEACE # 4				
PERSONAL SERVICES				
*1001 SALARY - J. P. # 4	\$ 31,450	\$ 35,211	\$ 35,211	\$ 35,211
*1005 LONGEVITY	740	860	860	980
*1010 SALARY / COURT CLERK / HOURLY	24,045	25,979	25,979	25,979
*2010 HEALTH INSURANCE	12,756	13,954	13,954	13,070
*2020 FICA	4,486	4,992	4,992	5,001
*2030 UNEMPLOYMENT COMPENSATION	62	83	83	83
*2040 WORKERS COMPENSATION	81	225	225	106
*2050 RETIREMENT	5,347	6,218	6,218	6,230
*4100 AUTO ALLOWANCE	2,400	3,200	3,200	3,200
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1000 PERSONAL SERVICES	81,366	90,722	90,722	89,860
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,944	3,000	1,673	3,000
*3110 POSTAGE	588	800	800	800
*3657 OFFICE FURNITURE & EQUIPMENT	333	100	100	100
*3900 SUBSCRIPTIONS & PUBLICATIONS	206	220	220	200
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2000 SUPPLIES AND MATERIALS	3,071	4,120	2,793	4,100
OTHER SERVICES AND CHARGES				
*4015 P.S. INTERPRETER / UNSPECIFIED SERVICES	1,350	700	700	500
*4200 TELEPHONE	1,598	2,100	2,100	2,100
*4262 MILEAGE / EMPLOYEE	262	300	500	300
*4350 PRINTING	407	225	1,552	0
*4400 UTILITIES	2,800	0	0	0
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	500	500	500
*4800 BOND PREMIUM	50	200	200	200
*4810 MEMBERSHIP DUES	75	150	150	150
*4812 CONFERENCE / SEMINAR EXPENSE	623	1,000	1,000	0
*4814 EMPLOYEE TRAINING & EDUCATION	625	1,000	800	0
*4843 PETIT JURORS	0	200	200	200
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3000 OTHER SERVICES AND CHARGES	7,790	6,375	7,702	3,950
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	500	500	0
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4000 CAPITAL OUTLAY	0	500	500	0
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Total JUSTICE OF PEACE #4	\$ 92,227	\$ 101,717	\$ 101,717	\$ 97,910

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2009-10 Fiscal Year

COURTHOUSE

Account.....	07-08	08-09	08-09	09-10
100-419-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-COURTHOUSE & ASSOCIATED BUILDINGS				
PERSONAL SERVICES				
*1002 SALARY / MAINTENANCE / HOURLY	\$ 0	\$ 7,200	\$ 3,598	\$ 29,120
*1020 SALARIES / COURTHOUSE SECURITY DEPUTIES				15,000
*1027 SALARY / JANITOR / HOURLY	19,677	21,251	21,251	21,251
*2010 HEALTH INSURANCE	6,385	6,977	6,577	13,070
*2020 FICA	1,480	2,176	2,176	5,001
*2030 UNEMPLOYMENT COMPENSATION	49	66	66	203
*2040 WORKERS COMPENSATION	467	986	664	1,812
*2050 RETIREMENT	1,794	2,025	2,347	6,230
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1000 PERSONAL SERVICES	29,852	40,681	36,679	91,687
SUPPLIES AND MATERIALS				
*3320 CLEANING SUPPLIES	2,118	3,500	2,012	3,500
*3340 OPERATING SUPPLIES / UNSPECIFIED	1,837	1,500	3,687	12,000
*3372 OPERATING SUPPLIES / FLAGS	606	300	300	300
*3630 SMALL TOOLS / MINOR EQUIPMENT	18	200	1,184	300
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2000 SUPPLIES AND MATERIALS	4,579	5,500	7,183	16,100
OTHER SERVICES AND CHARGES				
*4400 UTILITIES	62,473	60,000	80,000	85,000
*4500 REPAIR / BUILDING STRUCTURE	18,636	75,000	88,019	20,000
*4505 REPAIR / BUILDING EQUIPMENT	21,652	20,000	43,000	10,000
*4598 PEST CONTROL SERVICE	9,226	6,000	3,700	3,000
*4876 LAWN MAINTENANCE	773	800	750	800
*4877 COURTHOUSE CLOCK MAINTENANCE	1,800	1,800	1,800	1,800
*4878 CHRISTMAS LIGHTING	14,901	7,000	6,150	7,000
*4999 MISCELLANEOUS	2,361	0	500	0
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3000 OTHER SERVICES AND CHARGES	131,822	170,600	223,919	127,600
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Total COURTHOUSE	\$ 166,253	\$ 216,781	\$ 267,781	\$ 235,387

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2009-10 Fiscal Year

COUNTY JAIL

Account.....	07-08 Actual...	08-09 Orig Budget.	08-09 Cur Budget.	09-10 Appr Budget
100-420-				
*1003 SALARY / PARTTIME	\$ 1,276	\$ 8,000	\$ 0	\$ 0
*1005 LONGEVITY	4,020	5,200	6,460	8,120
*1020 SALARY / JAIL ADMINISTRATOR / HOURLY	28,179	36,368	37,868	36,368
*1025 SALARIES / JAILERS (22) / HOURLY	524,804	548,667	561,139	568,663
*1026 SALARY / COOK / HOURLY	21,632	23,363	17,093	0
*1031 OVERTIME	15,583	15,000	20,150	15,000
*2010 HEALTH INSURANCE	133,591	160,471	127,639	150,305
*2020 FICA	44,106	48,759	48,759	48,113
*2030 UNEMPLOYMENT COMPENSATION	1,529	1,976	1,976	1,950
*2040 WORKERS COMPENSATION	9,691	16,449	12,449	13,052
*2050 RETIREMENT	54,284	60,742	61,242	59,937
*2055 UNIFORM ALLOWANCE	3,063	3,500	1,900	3,500
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1000 PERSONAL SERVICES	841,758	928,495	896,675	905,008
*3100 OFFICE SUPPLIES	993	1,200	1,778	1,200
*3110 POSTAGE	-117	300	352	800
*3300 GASOLINE	9,324	10,000	9,570	9,000
*3320 CLEANING SUPPLIES	12,053	10,000	12,000	9,000
*3330 OPERATING SUPPLIES / FOOD	113,941	93,000	119,863	110,000
*3332 OPERATING SUPPLIES / KITCHEN ITEMS	10,749	8,000	12,600	8,000
*3335 OPERATING SUPPLIES / PRISONER UNIFORMS	3,015	2,000	921	1,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	15,592	11,500	16,300	11,500
*3350 OPERATING SUPPLIES / BEDDING & LINEN	488	1,000	419	1,000
*3370 OPERATING SUPPLIES / LAUNDRY	3,091	5,000	4,100	5,000
*3380 PHOTOGRAPHY / FINGERPRINTING SUPPLIES	1,073	1,000	500	1,000
*3500 R&M BUILDING AND GROUNDS	113	500	200	500
*3657 OFFICE FURNITURE & EQUIPMENT	1,043	2,000	870	1,000
*3910 OPERATING SUPPLIES / MEDICAL	19,896	20,000	32,000	20,000
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2000 SUPPLIES AND MATERIALS	191,255	165,500	211,473	179,000
*4051 MEDICAL SERVICES / PRISONERS	8,437	10,000	5,965	9,000
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	760	1,500	1,500	1,500
*4205 CELLULAR PHONE CHARGES	0			500
*4262 EMPLOYEE PRISONER TRANSPORT / REIMBURSE	556	1,500	500	1,500
*4280 PRISONER TRANSPORT / COMMERCIAL	1,581	1,500	2,535	1,500
*4350 PRINTING	797	1,000	345	1,000
*4400 UTILITIES	78,186	70,000	82,000	70,000
*4500 REPAIR / BUILDING STRUCTURE	10,403	3,500	2,910	3,500
*4505 REPAIR / BUILDING EQUIPMENT	79,041	55,000	60,000	55,000
*4510 REPAIR / MACHINERY & EQUIPMENT	1,602	1,000	5,000	1,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	603	1,000	0	1,000
*4522 REPAIR & MAINT / COPIER	1,319	1,000	1,500	1,000
*4540 REPAIR / VEHICLES	622	2,000	1,500	2,000
*4550 OIL CHANGES	99	500	170	500
*4560 REPAIR / RADIO	0	500	1,619	500
*4595 REPAIR / KITCHEN EQUIPMENT	10,091	5,000	9,700	5,000
*4598 PEST CONTROL SERVICE	1,023	1,200	1,150	1,200
*4800 BOND PREMIUM	142	300	71	300
*4810 MEMBERSHIP DUES	0	0	30	0
*4814 EMPLOYEE TRAINING & EDUCATION	2,347	1,800	595	1,800
*4820 INSURANCE / PROPERTY / LIABILITY	10,974	10,000	6,459	8,000
*4825 INSURANCE / FLEET	0	500	0	500
*4882 OUT OF COUNTY BOARDING / PRISONERS	9,090	5,000	5,000	5,000
*4987 JAIL FACILITY INSPECTION FEE	0	300	0	300
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3000 OTHER SERVICES AND CHARGES	217,674	174,100	188,549	171,600
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	1,000	0	1,000
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4000 CAPITAL OUTLAY	0	1,000	0	1,000
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Total COUNTY JAIL	\$ 1,250,686	\$ 1,269,095	\$ 1,296,697	\$ 1,256,608

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2009-10 Fiscal Year

CONSTABLE, PRECINCT #1

Account.....	07-08	08-09	08-09	09-10
100-421-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
 SUMMARY-CONSTABLE # 1				
PERSONAL SERVICES				
*1001 SALARY / CONSTABLE #1	\$ 24,800	\$ 26,784	\$ 26,784	\$ 26,784
*1002 SALARY / RABIES & WILD ANIMAL CONTROL	7,080	7,080	7,080	7,080
*1005 LONGEVITY	0	2,630	2,630	2,390
*2010 HEALTH INSURANCE	6,385	6,977	6,977	6,535
*2020 FICA	2,922	3,358	3,358	3,340
*2040 WORKERS COMPENSATION	703	1,133	1,133	906
*2050 RETIREMENT	3,509	4,183	4,183	4,160
*4100 AUTO ALLOWANCE	6,600	7,400	7,400	7,400
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1000 PERSONAL SERVICES	51,998	59,545	59,545	58,595
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	50	200	200	200
*3110 POSTAGE	0	100	22	100
*3657 MISC. EQUIPMENT	0	100	100	100
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2000 SUPPLIES AND MATERIALS	50	400	322	400
 OTHER SERVICES AND CHARGES				
*4053 RABIES DETERMINATION	92	200	200	200
*4200 TELEPHONE	752	600	780	700
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	200	20	200
*4560 REPAIR / RADIO	45	100	100	100
*4800 BOND PREMIUM	0	100	178	200
*4810 MEMBERSHIP DUES	0	80	80	80
*4825 INSURANCE / FLEET	273	400	400	400
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3000 OTHER SERVICES AND CHARGES	1,161	1,680	1,758	1,880
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Total CONSTABLE #1	\$ 53,210	\$ 61,625	\$ 61,625	\$ 60,875

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2009-10 Fiscal Year

CONSTABLE, PRECINCT #3

Account.....	07-08	08-09	08-09	09-10
100-422-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
 SUMMARY-CONSTABLE # 3				
PERSONAL SERVICES				
*1001 SALARY / CONSTABLE #3	\$ 24,800	\$ 26,784	\$ 26,784	\$ 26,784
*1005 LONGEVITY	0	2,670	2,670	2,270
*1020 DEPUTY CONSTABLE	0	0	23,143	35,403
*2010 HEALTH INSURANCE	6,385	6,977	6,977	6,535
*2020 FICA	2,402	3,018	4,827	5,756
*2030 UNEMPLOYMENT COMPENSATION	0	0	70	113
*2040 WORKERS COMPENSATION	577	1,019	1,629	1,562
*2050 RETIREMENT	2,863	3,760	6,014	7,170
*2055 UNIFORM ALLOWANCE	0	0	510	780
*4100 SUBDIVISION COMPLIANCE OFFICER	6,600	10,000	10,000	10,000
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1000 PERSONAL SERVICES	43,628	54,228	82,624	96,373
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	827	850	1,363	850
*3110 POSTAGE	0	150	168	88
*3300 GASOLINE	6,512	7,187	7,187	7,200
*3340 OPERATING SUPPLIES / UNSPECIFIED	514	536	536	550
*3657 MISC. EQUIPMENT	56	1,800	1,701	1,400
*3900 SUBSCRIPTIONS & PUBLICATIONS	136	0	145	145
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2000 SUPPLIES AND MATERIALS	8,045	10,523	11,100	10,233
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,200	1,600	1,600	1,600
*4400 DATA TRANSFER FEE	664	720	720	720
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	216	300	200	300
*4540 REPAIR / VEHICLES	1,855	2,000	5,039	2,000
*4550 OIL CHANGES	0	0	0	480
*4560 REPAIR / RADIO	147	200	299	250
*4800 BOND PREMIUM	121	120	178	120
*4812 CONFERENCE / SEMINAR EXPENSE	0	1,000	600	1,000
*4825 INSURANCE / FLEET	174	400	166	350
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3000 OTHER SERVICES AND CHARGES	4,378	6,340	8,802	6,820
 CAPITAL OUTLAY				
*5735 C.O. RADIOS	1,730	0	0	1,600
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4000 CAPITAL OUTLAY	1,730	0	0	1,600
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 Total CONSTABLE #3	 \$ 57,780	 \$ 71,091	 \$ 102,526	 \$ 115,026

GONZALES COUNTY GENERAL FUND
Budgeted Appropriations for the 2009-10 Fiscal Year

CONSTABLE, PRECINCT #4

Account.....	07-08	08-09	08-09	09-10
100-423-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY - CONSTABLE # 4				
PERSONAL SERVICES				
*1001 SALARY / CONSTABLE #4	\$ 24,800	\$ 26,784	\$ 26,784	\$ 26,784
*1005 LONGEVITY	0	1,510	1,510	1,430
*2010 HEALTH INSURANCE	6,385	6,977	6,977	6,535
*2020 FICA	1,785	2,164	2,164	2,158
*2040 WORKERS COMPENSATION	461	731	731	586
*2050 RETIREMENT	2,262	2,696	2,696	2,689
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1000 PERSONAL SERVICES	35,692	40,862	40,862	40,182
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	151	250	250	400
*3110 POSTAGE	42	100	100	100
*3300 GASOLINE	3,487	3,000	3,000	3,500
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2000 SUPPLIES AND MATERIALS	3,679	3,350	3,350	4,000
OTHER SERVICES AND CHARGES				
*4400 DATA TRANSFER FEE	0			1,000
*4540 REPAIR / VEHICLES	3,484	1,500	1,322	1,500
*4560 REPAIR / RADIO	0	250	250	250
*4800 BOND PREMIUM	0	0	178	178
*4810 MEMBERSHIP DUES	0	85	85	100
*4812 CONFERENCE / SEMINAR EXPENSE	75	450	450	450
*4825 INSURANCE / FLEET	174	300	331	331
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3000 OTHER SERVICES AND CHARGES	3,733	2,585	2,616	3,809
CAPITAL OUTLAY				
*5710 C.O. EQUIPMENT & MACHINERY	0	0	500	200
*5730 C.O. VEHICLE	0	23,000	22,469	0
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4000 CAPITAL OUTLAY	0	23,000	22,969	200
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Total CONSTABLE #4	\$ 43,104	\$ 69,797	\$ 69,797	\$ 48,191