

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

2 0 0 9 - 2 0 1 0

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

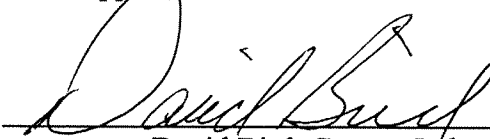
BUDGET CERTIFICATE

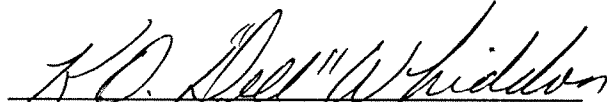
FISCAL YEAR: OCTOBER 1, 2009 - SEPTEMBER 30, 2010


THE STATE OF TEXAS }
COUNTY OF GONZALES }

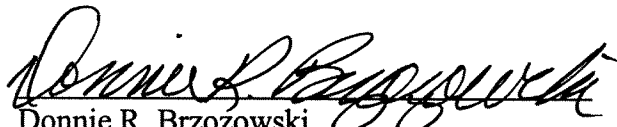
We, David Bird, County Judge; K.O. "Dell" Whiddon, County Commissioner, Precinct 1; Donnie R. Brzozowski, County Commissioner, Precinct 2; Kevin T. LaFleur, County Commissioner, Precinct 3 and Otis "Bud" Wuest, County Commissioner, Precinct 4 do hereby certify that the attached budget is a true and correct copy of the budget for Gonzales County, Texas adopted on a summary line basis on September 14, 2009. The budget has been adopted on a basis consistent with Generally Accepted Accounting Principles.

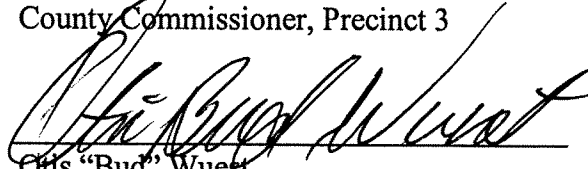
Passed and approved by the Commissioners Court of Gonzales County on the 14th day of September, 2009, as the same appears on file in the office of the County Clerk of said county.


David Bird, County Judge

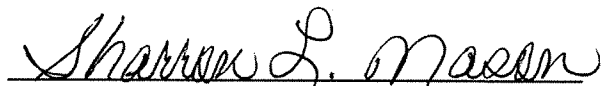

K.O. "Dell" Whiddon
County Commissioner, Precinct 1


Kevin T. LaFleur
County Commissioner, Precinct 3


Donnie R. Brzozowski
County Commissioner, Precinct 2


Otis "Bud" Wuest
County Commissioner, Precinct 4

Subscribed and Sworn to before me, the undersigned authority, this the 14 day of September, 2009.


Sharron L. Mason, Notary Public
Gonzales County, Texas
My Commission Expires: 05-15-2010

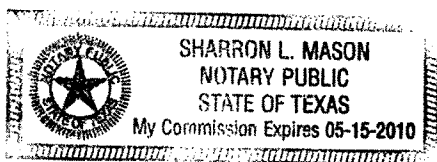


TABLE OF CONTENTS

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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	1,735	0	0	0
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	7,043	0	1,113	0
	-----	-----	-----	-----
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
		-----		-----		-----		-----
3000 OTHER CHARGES AND SERVICES		45,670		63,300		63,300		58,300
		-----		-----		-----		-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	0	0	0	0
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	310,079	175,000	133,277	0
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	1,672	1,200	2,195	0
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	3,819	0	636	0
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	1,752	3,000	3,000	2,450
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	5,273	14,057	13,652	9,800
	-----	-----	-----	-----
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	08-09	08-09	09-10
100-411-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	1,371	0	5,212	0
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	2,684	2,500	2,500	2,500
	-----	-----	-----	-----
 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
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	148,418	147,351	147,351	149,832
	-----	-----	-----	-----
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	08-09	08-09	09-10
100-416-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
 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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	5,301	6,325	6,325	5,025
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	9,777	11,230	11,916	11,880
	-----	-----	-----	-----
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 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
100-418-				
 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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	0	500	500	0
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	131,822	170,600	223,919	127,600
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	0	1,000	0	1,000
	-----	-----	-----	-----
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 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
100-421-				
 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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	1,161	1,680	1,758	1,880
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	1,730	0	0	1,600
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
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
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	0	23,000	22,969	200
	-----	-----	-----	-----
Total CONSTABLE #4	\$ 43,104	\$ 69,797	\$ 69,797	\$ 48,191

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

DEPARTMENT OF PUBLIC SAFETY

Account.....	07-08	08-09	08-09	09-10
100-424-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
 SUMMARY-DEPARTMENT OF PUBLIC SAFETY				
PERSONAL SERVICES				
*1002 SALARIES / CLERK (1) / HOURLY	\$ 34,840	\$ 51,049	\$ 51,049	\$ 25,980
*1005 LONGEVITY	810	930	930	1,050
*1031 OVERTIME				2,000
*2010 HEALTH INSURANCE	9,569	13,954	13,954	6,535
*2020 FICA	2,467	3,976	3,976	2,221
*2030 UNEMPLOYMENT COMPENSATION	90	161	161	90
*2040 WORKERS COMPENSATION	67	179	179	47
*2050 RETIREMENT	3,200	4,954	4,954	2,766
	-----	-----	-----	-----
1000 PERSONAL SERVICES	51,042	75,203	75,203	40,689
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	1,400	3,000	3,000	3,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	14	0	0	0
*3657 OFFICE FURNITURE & EQUIPMENT	0	500	500	500
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	1,414	3,500	3,500	3,500
 OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	3,454	3,900	3,900	3,900
*4205 CELLULAR PHONE CHARGES	1,839	2,400	2,400	2,400
*4260 MILEAGE	366	250	430	250
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	600	420	600
*4522 REPAIR & MAINT / COPIER	642	1,300	792	1,300
*4525 CABLE SERVICE	0	0	508	1,200
*4800 BOND PREMIUM	0	71	71	71
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	6,300	8,521	8,521	9,721
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	3,292	0	0	3,292
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	3,292	0	0	3,292
	-----	-----	-----	-----
 Total DEPARTMENT OF PUBLIC SAFETY	 \$ 62,049	 \$ 87,224	 \$ 87,224	 \$ 57,202

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

COUNTY SHERIFF

Account.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
100-425-				
*1001 SALARY / ELECTED OFFICIAL	\$ 37,761	\$ 44,000	\$ 44,000	\$ 44,000
*1002 SALARIES / SECRETARIES (2) / HOURLY	45,272	51,274	51,274	51,274
*1003 SALARY / PARTTIME	3,583	0	0	0
*1004 SALARY / CHIEF DEPUTY	34,392	37,143	37,143	37,144
*1005 LONGEVITY	9,670	11,660	11,660	12,890
*1006 SALARY / LIEUTENANT / CRIM. INV. / HOUR	32,718	36,368	32,468	36,368
*1007 SALARIES / SERGEANTS (3) / HOURLY	104,618	109,104	109,104	109,104
*1020 SALARIES / DEPUTIES (9) / HOURLY	284,893	318,619	325,619	318,619
*1030 SALARIES / DISPATCHERS (7) / HOURLY	158,248	186,047	179,547	186,047
*1031 OVERTIME	27,421	16,000	29,983	16,000
*2010 HEALTH INSURANCE	132,480	167,448	141,448	156,840
*2020 FICA	57,135	62,817	62,817	62,911
*2030 UNEMPLOYMENT COMPENSATION	1,783	2,402	2,402	2,410
*2040 WORKERS COMPENSATION	10,375	15,411	15,411	12,098
*2050 RETIREMENT	68,707	78,254	78,954	78,371
*2055 UNIFORM ALLOWANCE	10,603	10,920	10,920	10,920
	-----	-----	-----	-----
1000 PERSONAL SERVICES	1,019,657	1,147,467	1,132,750	1,134,996
*3100 OFFICE SUPPLIES	13,204	12,000	16,831	13,000
*3110 POSTAGE	2,578	2,000	2,250	3,000
*3300 GASOLINE	84,393	70,000	61,398	52,000
*3340 OPERATING SUPPLIES / UNSPECIFIED	6,964	5,500	4,500	5,500
*3342 CANINE SUPPLIES AND CARE	545	275	275	300
*3380 PHOTOGRAPHY / FINGERPRINTING SUPPLIES	1,806	1,500	1,500	1,500
*3390 AMMUNITION	965	1,000	1,469	2,000
*3542 TIRES, TUBES & BATTERIES	5,940	6,000	6,000	5,500
*3657 OFFICE FURNITURE & EQUIPMENT	3,371	1,500	2,153	0
*3660 COMPUTER SOFTWARE	260	2,000	134	1,000
*3800 BODY ARMOR	635	2,000	500	0
*3900 SUBSCRIPTIONS & PUBLICATIONS	654	800	994	800
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	121,314	104,575	98,004	84,600
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	111	1,000	500	500
*4200 TELEPHONE	20,442	20,000	24,200	22,000
*4205 CELLULAR PHONE CHARGES	3,519	3,500	3,500	5,500
*4350 PRINTING	405	700	700	700
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	4,456	3,500	1,800	3,500
*4522 REPAIR & MAINT / COPIER	1,476	2,000	2,000	2,000
*4540 REPAIR / VEHICLES	30,769	35,000	37,336	35,000
*4550 OIL CHANGES	3,301	3,000	3,725	4,000
*4560 REPAIR / RADIO	800	2,500	1,500	2,500
*4800 BOND PREMIUM	445	1,000	1,000	1,000
*4812 CONFERENCE / SEMINAR EXPENSE	1,126	1,500	1,356	1,500
*4815 CERTIFICATION & TRAINING	1,336	1,500	1,645	1,500
*4825 INSURANCE / FLEET	4,508	8,500	5,267	6,000
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	72,694	83,700	84,528	85,700
*5710 C.O. EQUIPMENT & MACHINERY	0	50,000	50,000	0
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	4,692	1,500	408	500
*5730 C.O. VEHICLES (2 PATROL CARS)	62,128	69,000	62,950	45,000
*5735 C.O. RADIOS	0	4,000	4,000	0
*5760 C.O. COMPUTER EQUIPMENT	0	5,000	5,000	1,000
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	66,820	129,500	122,358	46,500
	-----	-----	-----	-----
Total COUNTY SHERIFF	\$ 1,280,485	\$ 1,465,242	\$ 1,437,640	\$ 1,351,796

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

FLOOD PLAIN INSPECTOR

Account.....	07-08	08-09	08-09	09-10
100-426-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
FLOOD PLAIN INSPECTOR				
PERSONAL SERVICES				
*1001 SALARY / APPOINTED PARTTIME EMPLOYEE	\$ 12,750	\$ 13,771	\$ 13,771	\$ 13,771
*2020 FICA	975	1,053	1,053	1,053
*2030 UNEMPLOYMENT COMPENSATION	32	42	42	42
*2040 WORKERS COMPENSATION	348	564	564	439
*2050 RETIREMENT	1,163	1,312	1,312	1,312
	-----	-----	-----	-----
1000 PERSONAL SERVICES	15,268	16,742	16,742	16,617
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	297	500	715	500
*3110 POSTAGE	0	50	50	50
*3300 GASOLINE				1,200
*3657 OFFICE FURNITURE & EQUIPMENT	189	200	200	200
*3900 SUBSCRIPTIONS & PUBLICATIONS	122	150	150	150
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	608	900	1,115	2,100
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	785	900	900	900
*4260 MILEAGE	1,062	1,650	1,650	0
*4350 PRINTING	0	150	150	150
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	300	0	300
*4540 REPAIR / VEHICLES				250
*4810 MEMBERSHIP DUES	370	300	300	300
*4812 CONFERENCE / SEMINAR EXPENSE	2,408	2,600	2,273	2,000
*4825 INSURANCE / FLEET				175
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	4,624	5,900	5,273	4,075
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	1,200	1,613	300
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	0	1,200	1,613	300
	-----	-----	-----	-----
Total FLOOD PLAIN INSPECTOR	\$ 20,501	\$ 24,742	\$ 24,742	\$ 23,092

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

INDIGENT SERVICES

Account.....	07-08	08-09	08-09	09-10
100-430-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY-INDIGENT HEALTH CARE				
OTHER SERVICES AND CHARGES				
*6050 TRAVEL FOR INDIGENTS	\$ 1,495	\$ 1,500	\$ 1,200	\$ 1,500
*6051 FUNERALS FOR INDIGENTS	3,019	4,000	4,300	4,000
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	4,514	5,500	5,500	5,500
	-----	-----	-----	-----
Total INDIGENT SERVICES	\$ 4,514	\$ 5,500	\$ 5,500	\$ 5,500

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

EXTENSION SERVICE

Account.....	07-08	08-09	08-09	09-10
100-431-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
 SUMMARY-COUNTY EXTENSION SERVICE				
PERSONAL SERVICES				
*1002 SALARY / CLERK / HOURLY	\$ 24,045	\$ 25,979	\$ 27,641	\$ 25,980
*1005 LONGEVITY	2,400	2,400	738	0
*1028 SALARIES / EXTENSION AGENTS (2)	22,088	23,855	23,855	23,855
*2010 HEALTH INSURANCE	6,385	6,977	6,977	6,535
*2020 FICA	3,904	3,996	3,996	3,812
*2030 UNEMPLOYMENT COMPENSATION	127	88	88	81
*2040 WORKERS COMPENSATION	557	826	826	695
*2050 RETIREMENT	2,411	2,705	2,705	2,476
	-----	-----	-----	-----
1000 PERSONAL SERVICES	61,917	66,826	66,826	63,434
 SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLY	1,137	1,000	923	1,425
*3101 DEMONSTRATION SUPPLIES	95	250	20	250
*3110 POSTAGE	192	100	100	100
*3300 GASOLINE (COUNTY VEHICLE)	4,536	4,500	4,500	4,500
*3657 OFFICE FURNITURE & EQUIPMENT	0	425	77	425
*3900 SUBSCRIPTIONS & PUBLICATIONS	738	450	930	450
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	6,697	6,725	6,550	7,150
 OTHER SERVICES AND CHARGES				
*4100 AUTO ALLOWANCE (EXTENSION AGENT BURNS)	2,500	0	0	0
*4200 TELEPHONE	1,235	1,700	1,350	1,700
*4260 MILEAGE	0	5,000	5,000	5,000
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	0	200	0	200
*4522 REPAIR & MAINT / COPIER	855	1,200	1,200	1,400
*4540 REPAIR / VEHICLES	1,323	800	800	800
*4812 CONFERENCE / SEMINAR EXPENSE	3,466	3,500	3,641	3,500
*4814 CONFERENCE / SEMINAR EXPENSE (FCS)	638	1,200	1,200	1,200
*4825 INSURANCE / FLEET	184	400	184	200
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	10,201	14,000	13,375	14,000
 CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	800	0
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	0	0	800	0
	-----	-----	-----	-----
 Total EXTENSION SERVICE	 \$ 78,815	 \$ 87,551	 \$ 87,551	 \$ 84,584

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

RECORD MANAGEMENT DEPARTMENT

Account.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
100-433-				
RECORD MANAGEMENT & ARCHIVES				
PERSONAL SERVICES				
*1001 SALARY / CLERK / HOURLY	\$ 24,045	\$ 25,979	\$ 25,979	\$ 25,979
*1003 SALARY / PARTTIME	6,119	8,143	8,143	8,143
*1005 LONGEVITY	980	1,100	1,100	1,220
*2010 HEALTH INSURANCE	6,385	6,977	6,977	6,535
*2020 FICA	2,343	2,695	2,695	2,704
*2030 UNEMPLOYMENT INSURANCE	77	109	109	109
*2040 WORKERS COMPENSATION	45	121	121	58
*2050 RETIREMENT	2,839	3,357	3,357	3,368
	-----	-----	-----	-----
1000 PERSONAL SERVICES	42,834	48,481	48,481	48,116
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	602	1,200	1,545	1,200
*3110 POSTAGE	210	400	276	440
*3657 OFFICE FURNITURE & EQUIPMENT	479	255	25	300
*3900 SUBSCRIPTIONS & PUBLICATIONS	109	111	120	350
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	1,400	1,966	1,966	2,290
OTHER SERVICES AND CHARGES				
*4200 TELEPHONE	1,172	1,100	1,100	1,200
*4520 REPAIR & MAINT / OFFICE EQUIPMENT	133	45	45	50
*4522 REPAIR & MAINT / COPIER	303	500	500	600
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	1,608	1,645	1,645	1,850
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	1,583	1,700
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	0	0	1,583	1,700
	-----	-----	-----	-----
Total RECORD MANAGEMENT DEPARTMENT	\$ 45,843	\$ 52,092	\$ 53,675	\$ 53,956

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

TRANSFERS OUT

Account.....	07-08	08-09	08-09	09-10
100-700-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
*0000 UNBUDGETED TRANSFERS OUT	\$ 0	\$ 0	\$ 0	\$ 0
	-----	-----	-----	-----
Total 700	\$ 0	\$ 0	\$ 0	\$ 0
	-----	-----	-----	-----
Total GENERAL FUND	<u>\$ 6,001,044</u>	<u>\$ 6,451,715</u>	<u>\$ 6,572,352</u>	<u>\$ 6,190,533</u>

GONZALES COUNTY HOMELAND SECURITY
 Budgeted Appropriations for the 2009-10 Fiscal Year

HOMELAND SECURITY GRANT FUND

Account.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
107-601-				
*1000 HOMELAND SECURITY GRANT	\$ 37,809	\$ 136,000	\$ 195,470	\$ 5,602
	-----	-----	-----	-----
Total HOMELAND SECURITY	<u>\$ 37,809</u>	<u>\$ 136,000</u>	<u>\$ 195,470</u>	<u>\$ 5,602</u>

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

LAW LIBRARY

Account.....	07-08	08-09	08-09	09-10
109-695-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY				
*3857 LAW BOOKS	\$ 4,802	\$ 3,243	\$ 3,243	\$ 3,273
	-----	-----	-----	-----
2000 SUMMARY	4,802	3,243	3,243	3,273
	-----	-----	-----	-----
Total GONZALES COUNTY LAW LIBRARY FUND	<u>\$ 4,802</u>	<u>\$ 3,243</u>	<u>\$ 3,243</u>	<u>\$ 3,273</u>

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

COUNTY CLERK RECORDS MANAGEMENT

Account.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
114-114-				
COUNTY CLERK RECORDS MANAGEMENT - SUMMARY				
SUPPLIES AND MATERIALS				
*3100 OFFICE SUPPLIES	18,722	15,000	15,000	15,000
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	18,722	15,000	15,000	15,000
OTHER SERVICES AND CHARGES				
*4533 COMPUTER MAINTENANCE	5,000	5,000	5,000	5,662
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	5,000	5,000	5,000	5,662
CAPITAL OUTLAY				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	1,931	3,000	3,000	0
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	1,931	3,000	3,000	0
	-----	-----	-----	-----
Total RECORD MANAGEMENT-COUNTY CLERK	<u>\$ 25,653</u>	<u>\$ 23,000</u>	<u>\$ 23,000</u>	<u>\$ 20,662</u>

GONZALES COUNTY DISTRICT CLERK RECORDS MANAGEMENT FUND

Budgeted Appropriations for the 2009-10 Fiscal Year
DISTRICT CLERK RECORDS MANAGEMENT

Account.....	07-08	08-09	08-09	09-10
115-341-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY				
SUMMARY				
*3657 OFFICE FURNITURE & EQUIPMENT	\$ 2,490	\$ 3,000	\$ 3,000	\$ 1,000
	-----	-----	-----	-----
3000 SUMMARY	2,490	3,000	3,000	1,000
	-----	-----	-----	-----
Total DISTRICT CLERK RECORDS MANAGEMENT	<u>\$ 2,490</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 1,000</u>

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

FAMILY PROTECTION FEE

Account..... 119-309-	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
 FAMILY PROTECTION FEE / SUMMARY				
OTHER SERVICES AND CHARGES				
*4938 NORMA'S HOUSE	\$	\$	\$	\$ 1,000
*4940 CASA / GC SPECIAL ADVOCATES				1,000
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES				2,000
	-----	-----	-----	-----
 Total FAMILY PROTECTION FEE	 \$	 \$ 0	 \$ 0	 \$ 2,000
	<u> </u>	<u> </u>	<u> </u>	<u> </u>

GONZALES COUNTY
VITAL STATISTICS RECORD PRESERVATION FUND
Budgeted Appropriations for the 2009-10 Fiscal Year

VITAL STATISTICS RECORD PRESERVATION

Account.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
124-124-				
*3657 OFFICE FURNITURE & EQUIPMENT	\$ 0	\$ 2,000	\$ 2,081	\$ 0
*4990 MISCELLANEOUS EXPENSES	0	1,100	1,019	0
	-----	-----	-----	-----
Total VITAL STATISTICS RECORD PRESERVATION FEE	<u>\$ 0</u>	<u>\$ 3,100</u>	<u>\$ 3,100</u>	<u>\$ 0</u>

GONZALES COUNTY COURTHOUSE SECURITY FUND

Budgeted Appropriations for the 2009-10 Fiscal Year
COURTHOUSE SECURITY

Account.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
129-601-				
SUMMARY				
PERSONAL SERVICES				
*1020 SALARY / COURTHOUSE SECURITY / HOURLY	\$ 26,971	\$ 30,000	\$ 30,000	\$ 15,000
*2020 FICA	1,993	2,295	2,295	1,148
*2030 UNEMPLOYMENT COMPENSATION	50	72	72	72
*2050 RETIREMENT	2,428	2,325	2,325	1,430
	-----	-----	-----	-----
1000 PERSONAL SERVICES	31,442	34,692	34,692	17,650
	-----	-----	-----	-----
0000 SUMMARY	31,442	34,692	34,692	17,650
	-----	-----	-----	-----
Total COURTHOUSE SECURITY (CHS)	\$ 31,442	\$ 34,692	\$ 34,692	\$ 17,650
	=====	=====	=====	=====

GONZALES COUNTY
COUNTY & DISTRICT RECORD MANAGEMENT FUND
Budgeted Appropriations for the 2009-10 Fiscal Year

COUNTY & DISTRICT RECORD MANAGEMENT

Account.....	07-08	08-09	08-09	09-10
140-600-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY EXPENDITURES/COUNTY RECORD MANAGEMENT				
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	\$ 19,000	\$ 13,000	\$ 13,000	\$ 0
	-----	-----	-----	-----
0000 SUMMARY EXPENDITURES/COUNTY RECORD MANA	19,000	13,000	13,000	0
	-----	-----	-----	-----
Total COUNTY & DISTRICT RECORD MANAGEMENT FUND	<u>\$ 19,000</u>	<u>\$ 13,000</u>	<u>\$ 13,000</u>	<u>\$ 0</u>

GONZALES COUNTY COURT REPORTER SERVICE FUND
 Budgeted Appropriations for the 2009-10 Fiscal Year

COURT REPORTER SERVICE

Account.....	07-08	08-09	08-09	09-10
153-601-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
*1000 COURT REPORTER SERVICE	\$ 4,105	\$ 5,000	\$ 5,000	\$ 3,000
0000 COURT REPORTER SERVICE	4,105	5,000	5,000	3,000
Total CRS	<u>\$ 4,105</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 3,000</u>

GONZALES COUNTY JUSTICE COURT TECHNOLOGY FUND
Budgeted Appropriations for the 2009-10 Fiscal Year

JUSTICE COURT TECHNOLOGY FUND

Account.....	07-08	08-09	08-09	09-10
156-156-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY				
OTHER SERVICES AND CHARGES				
*4520 JCTF / JP #1 / REPAIR / MAINTENANCE	\$ 869	\$ 3,612	\$ 3,612	\$ 516
*4521 JCTF / JP #3 / REPAIR / MAINTENANCE	8,025	4,722	4,866	1,650
*4522 JCTF / JP #4 / REPAIR / MAINTENANCE	10,159	4,500	4,500	851
*4533 COMPUTER MAINTENANCE				22,300
*4812 JCTF / JP #1 / CONFERENCE			885	3,000
*4813 JCTF / JP #3 / CONFERENCE				1,350
*4814 JCTF / JP #4 / CONFERENCE				2,000
*4990 ODESSEY COMPUTER		50,000	50,000	0
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	19,053	62,834	63,863	31,667
CAPITAL OUTLAY				
*5720 JP #1 / C.O. OFFICE FURN & EQPT	1,387	0	0	10,700
*5721 JP #3 / C.O. OFFICE FURN & EQPT	0	0	5,235	0
*5722 JP #4 / C.O. OFFICE FURN & EQPT.	495	0	0	500
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	1,882	0	5,235	11,200
	-----	-----	-----	-----
0000 SUMMARY	20,935	62,834	69,098	42,867
	-----	-----	-----	-----
Total JUSTICE COURT TECHNOLOGY FUND (JCTF)	\$ 20,935	\$ 62,834	\$ 69,098	\$ 42,867

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

HAVA GRANT

Account.....	07-08	08-09	08-09	09-10
205-200-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
HAVA GRANT				
*1000 HAVA GRANT	\$ 13,455	\$ 0	\$ 0	\$ 0
	-----	-----	-----	-----
0000 HAVA GRANT	13,455	0	0	0
	-----	-----	-----	-----
Total HAVA GRANT	<u>\$ 13,455</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

REVOLVING LOAN

Account.....	07-08	08-09	08-09	09-10
207-600-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
SUMMARY/EXPENDITURES				
*2000 ADMINISTRATION EXPENSES	\$ 6,975	\$ 6,500	\$ 6,500	\$ 0
*3000 MISCELLANEOUS EXPENSES	5,558	0	0	0
	-----	-----	-----	-----
0000 SUMMARY/EXPENDITURES	12,533	6,500	6,500	0
	-----	-----	-----	-----
Total REVOLVING LOAN FUND	<u>\$ 12,533</u>	<u>\$ 6,500</u>	<u>\$ 6,500</u>	<u>\$ 0</u>

GONZALES COUNTY
ROAD AND BRIDGE FUND, PRECINCT # 1
Budgeted Appropriations for the 2009-10 Fiscal Year

Account.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
211-611-				
*1001 SALARY-COMMISSIONER	\$ 41,043	\$ 44,327	\$ 44,327	\$ 44,327
*1002 SALARIES / EMPLOYEES (4) / HOURLY	160,793	116,453	140,581	116,453
*1004 SALARIES / FOREMEN (2) / HOURLY	0	62,720	38,592	62,720
*1005 LONGEVITY	6,625	9,240	9,240	7,600
*2010 HEALTH INSURANCE	44,696	48,839	48,839	45,745
*2020 FICA	14,868	17,805	17,805	17,679
*2030 UNEMPLOYMENT COMPENSATION	417	580	580	576
*2040 WORKERS COMPENSATION	5,979	12,668	12,668	7,691
*2050 RETIREMENT	18,990	22,180	22,180	22,024
*2055 UNIFORM RENTAL SERVICE	2,027	2,760	2,760	2,760
	-----	-----	-----	-----
1000 PERSONAL SERVICES	295,439	337,572	337,572	327,575
*3100 OFFICE SUPPLIES	429	300	350	300
*3300 GASOLINE AND DIESEL	92,587	90,000	68,049	70,000
*3305 LUBRICANTS	2,895	5,000	5,000	3,000
*3400 MATERIALS AND SUPPLIES	5,101	4,000	4,000	4,000
*3420 HERBICIDE	692	2,000	2,000	2,000
*3540 EQUIPMENT REPAIR PARTS	27,467	14,000	18,804	14,000
*3541 GRADER BLADES	0	3,000	3,000	3,000
*3542 TIRES, TUBES & BATTERIES	13,487	16,000	16,000	16,000
*3560 WELDING SUPPLIES	258	600	600	600
*3570 BASE MATERIALS	47,797	35,000	35,000	40,000
*3571 GRAVEL / STATE	7,230	7,231	7,231	7,231
*3580 SURFACING MATERIALS / EMULSIONS	76,140	50,000	50,000	26,000
*3590 LUMBER	174	500	500	500
*3600 CULVERTS	9,570	3,000	4,109	2,000
*3610 CONCRETE	7,445	9,000	7,891	5,000
*3620 SIGNS	101	500	500	500
*3630 SMALL TOOLS / MINOR EQUIPMENT	967	2,500	2,500	2,500
*3657 OFFICE FURNITURE & EQUIPMENT	489	300	300	300
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	292,827	242,931	225,834	196,931
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	336	250	250	250
*4200 TELEPHONE	675	800	800	800
*4400 UTILITIES	1,548	1,500	1,950	1,500
*4500 REPAIR / BUILDING STRUCTURE	95	4,000	2,000	4,000
*4510 REPAIR / MACHINERY & EQUIPMENT	13,641	22,000	13,696	22,000
*4540 REPAIR / VEHICLES	20,585	15,000	29,425	15,000
*4560 REPAIR / RADIO	179	300	300	300
*4610 EQUIPMENT HIRE (RENT / LEASE)	0	2,000	2,000	1,000
*4800 BOND PREMIUM	0	0	178	0
*4812 CONFERENCE / SEMINAR EXPENSE	813	1,500	1,000	1,500
*4814 EMPLOYEE TRAINING & EDUCATION	0	100	100	100
*4820 INSURANCE / PROPERTY / LIABILITY	136	500	200	500
*4825 INSURANCE / FLEET	3,158	5,000	2,815	5,000
*4860 CONTRACT LABOR	100	2,000	2,000	2,000
*4895 SEAL COATING	23,454	0	0	0
*4990 BRIDGE CONSTRUCTION	0	6,000	4,560	3,000
*4999 MISCELLANEOUS	0	1,200	1,022	1,022
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	64,719	62,150	62,296	57,972
*5710 C.O. EQUIPMENT & MACHINERY	79,346	50,000	50,000	50,000
*5715 LEASE/PURCHASE EQUIPMENT	41,124	45,000	61,951	76,824
*5735 C.O. RADIOS	393	500	500	500
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	120,862	95,500	112,451	127,324
	-----	-----	-----	-----
Total ROAD AND BRIDGE # 1	\$ 773,848	\$ 738,153	\$ 738,153	\$ 709,802

GONZALES COUNTY
ROAD AND BRIDGE FUND, PRECINCT # 2
Budgeted Appropriations for the 2009-10 Fiscal Year

Account.....	07-08 Actual...	08-09 Orig Budget.	08-09 Cur Budget.	09-10 Appr Budget
212-612-				
*1001 SALARY-COMMISSIONER	\$ 41,043	\$ 44,327	\$ 44,327	\$ 44,327
*1002 SALARIES / EMPLOYEES (6) / HOURLY	152,930	176,039	176,039	174,681
*1005 LONGEVITY	3,355	3,940	5,140	2,340
*2010 HEALTH INSURANCE	42,559	48,839	47,639	45,745
*2020 FICA	15,095	17,159	17,159	16,933
*2030 UNEMPLOYMENT COMPENSATION	389	558	558	549
*2040 WORKERS COMPENSATION	5,938	12,209	12,209	12,048
*2050 RETIREMENT	17,926	21,376	21,376	21,094
*2055 UNIFORM RENTAL SERVICE	2,054	2,760	2,760	2,760
	-----	-----	-----	-----
1000 PERSONAL SERVICES	281,290	327,207	327,207	320,477
*3100 OFFICE SUPPLIES	661	600	615	600
*3300 GASOLINE AND DIESEL	76,686	80,000	68,000	70,000
*3301 OFF ROAD DYED DIESEL	16,294	30,000	27,191	25,000
*3305 LUBRICANTS	2,662	3,500	3,450	3,500
*3400 MATERIALS AND SUPPLIES	4,157	3,000	3,000	3,000
*3420 HERBICIDE	1,890	2,500	2,500	2,500
*3540 EQUIPMENT REPAIR PARTS	17,355	15,000	15,000	15,000
*3541 GRADER BLADES	3,321	4,000	5,047	4,000
*3542 TIRES, TUBES & BATTERIES	9,413	10,000	10,380	10,000
*3560 WELDING SUPPLIES	144	500	500	500
*3570 BASE MATERIALS	20,841	40,000	37,500	35,000
*3571 GRAVEL / STATE	7,230	7,231	7,231	7,231
*3580 SURFACING MATERIALS / EMULSIONS	30,657	50,000	31,309	16,000
*3590 LUMBER	39	2,000	953	2,000
*3600 CULVERTS	5,717	5,000	5,000	5,000
*3610 CONCRETE	1,658	2,500	2,500	2,500
*3620 SIGNS	1,558	1,000	1,000	1,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	4,558	4,000	4,000	4,000
*3657 OFFICE FURNITURE & EQUIPMENT	99	500	500	500
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	204,941	261,331	225,676	207,331
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	164	200	366	250
*4200 TELEPHONE	2,444	1,350	1,350	1,350
*4205 CELLULAR PHONE CHARGES	0	2,100	2,622	2,880
*4400 UTILITIES	905	1,200	1,200	1,200
*4500 REPAIR / BUILDING STRUCTURE	2,603	0	1,296	0
*4510 REPAIR / MACHINERY & EQUIPMENT	14,914	20,000	18,000	20,000
*4540 REPAIR / VEHICLES	17,809	30,000	26,975	30,000
*4560 REPAIR / RADIO	0	724	724	0
*4610 EQUIPMENT HIRE (RENT / LEASE)	0	4,000	4,000	4,000
*4812 CONFERENCE / SEMINAR EXPENSE	1,376	2,500	2,003	2,500
*4814 EMPLOYEE TRAINING & EDUCATION	0	100	100	100
*4820 INSURANCE / PROPERTY / LIABILITY	208	1,000	1,000	500
*4825 INSURANCE / FLEET	5,338	5,000	5,000	5,000
*4860 CONTRACT LABOR	1,984	4,000	4,000	4,000
*4999 MISCELLANEOUS	0	1,000	0	1,000
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	47,745	73,174	68,636	72,780
*5710 C.O. EQUIPMENT & MACHINERY	151,292	0	57,950	0
*5715 LEASE/PURCHASE EQUIPMENT	61,959	63,495	63,495	92,484
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	1,000	0	500
*5735 C.O. RADIOS	0	1,000	606	1,000
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	213,251	65,495	122,051	93,984
	-----	-----	-----	-----
Total ROAD AND BRIDGE # 2	\$ 747,227	\$ 727,207	\$ 743,570	\$ 694,572

GONZALES COUNTY
ROAD AND BRIDGE FUND, PRECINCT # 3
Budgeted Appropriations for the 2009-10 Fiscal Year

Account.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
213-613-				
*1001 SALARY - COMMISSIONER	\$ 41,043	\$ 44,327	\$ 44,327	\$ 44,327
*1002 SALARIES / EMPLOYEES (5) / HOURLY	132,604	145,567	145,567	145,567
*1003 SALARIES-PARTTIME	12,428	15,000	15,000	15,000
*1005 LONGEVITY	3,860	5,700	5,700	5,660
*2010 HEALTH INSURANCE	35,109	41,862	41,862	39,210
*2020 FICA	13,929	16,110	16,110	16,107
*2030 UNEMPLOYMENT COMPENSATION	372	507	507	507
*2040 WORKERS COMPENSATION	5,523	11,463	11,463	11,463
*2050 RETIREMENT	17,352	18,640	18,640	18,636
*2055 UNIFORM RENTAL SERVICE	2,662	2,760	2,760	2,760
	-----	-----	-----	-----
1000 PERSONAL SERVICES	264,883	301,936	301,936	299,237
*3100 OFFICE SUPPLIES	348	500	500	500
*3300 GASOLINE AND DIESEL	92,557	100,000	75,522	75,000
*3305 LUBRICANTS	2,068	3,000	3,400	3,000
*3400 MATERIALS AND SUPPLIES	5,065	2,000	2,195	2,000
*3420 HERBICIDE	4,136	4,000	3,600	4,000
*3540 EQUIPMENT REPAIR PARTS	6,411	11,500	11,500	11,500
*3541 GRADER BLADES	0	3,000	3,000	4,000
*3542 TIRES, TUBES & BATTERIES	9,730	10,000	10,000	10,000
*3560 WELDING SUPPLIES	16	500	425	500
*3570 BASE MATERIALS	54,660	50,000	80,207	65,000
*3571 GRAVEL / STATE	7,230	7,200	7,200	7,200
*3580 SURFACING MATERIALS / EMULSIONS	54,668	40,000	37,150	20,000
*3590 LUMBER	53	1,000	1,000	3,000
*3600 CULVERTS	1,736	4,000	0	4,000
*3610 CONCRETE	877	2,000	0	2,000
*3620 SIGNS	1,599	2,000	1,561	2,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	1,630	1,000	1,200	1,200
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	242,784	241,700	238,460	214,900
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	224	300	300	300
*4200 TELEPHONE	822	800	1,000	800
*4350 PRINTING	0	100	100	100
*4400 UTILITIES	1,627	2,000	1,900	2,000
*4401 DATA CONNECT FEE (WIRELESS)				750
*4500 REPAIR / BUILDING STRUCTURE	6,806	2,000	2,000	2,000
*4510 REPAIR / MACHINERY & EQUIPMENT	55,792	15,000	10,201	15,000
*4540 REPAIR / VEHICLES	24,315	15,000	17,299	15,000
*4560 REPAIR / RADIO	0	0	27	0
*4610 EQUIPMENT HIRE (RENT / LEASE)	0	1,500	435	1,500
*4800 BOND PREMIUM	0	0	178	0
*4812 CONFERENCE / SEMINAR EXPENSE	1,347	1,600	1,568	1,800
*4814 EMPLOYEE TRAINING & EDUCATION	0	100	100	100
*4820 INSURANCE / PROPERTY / LIABILITY	140	215	76	215
*4825 INSURANCE / FLEET	5,100	5,000	4,243	5,000
*4860 CONTRACT LABOR	1,665	2,000	10,040	4,000
*4990 BRIDGE CONSTRUCTION	0	11,000	6,960	0
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	97,862	56,615	56,427	48,565
*5710 C.O. EQUIPMENT & MACHINERY	90,793	60,000	65,864	71,000
*5715 LEASE/PURCHASE EQUIPMENT	35,842	41,000	41,000	35,842
*5720 C.O. OFFICE FURNITURE & EQUIPMENT	0	0	565	0
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	126,635	101,000	107,429	106,842
	-----	-----	-----	-----
Total ROAD AND BRIDGE # 3	\$ 732,163	\$ 701,251	\$ 704,251	\$ 669,544

GONZALES COUNTY
ROAD AND BRIDGE FUND, PRECINCT # 4
Budgeted Appropriations for the 2009-10 Fiscal Year

Account.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
214-614-				
*1001 SALARY-COMMISSIONER	\$ 41,043	\$ 44,327	\$ 44,327	\$ 44,327
*1002 SALARIES / EMPLOYEES (6) / HOURLY	155,320	174,680	174,030	174,681
*1003 SALARIES-PARTTIME	2,265	0	0	0
*1005 LONGEVITY	4,375	7,570	8,220	5,880
*2010 HEALTH INSURANCE	41,495	48,839	48,839	45,745
*2020 FICA	15,366	17,333	17,333	17,204
*2030 UNEMPLOYMENT COMPENSATION	405	561	561	561
*2040 WORKERS COMPENSATION	5,907	12,333	12,333	12,241
*2050 RETIREMENT	18,248	21,593	21,593	21,432
*2055 UNIFORM RENTAL SERVICE	2,411	2,760	2,760	2,760
	-----	-----	-----	-----
1000 PERSONAL SERVICES	286,835	329,996	329,996	324,831
*3100 OFFICE SUPPLIES	624	1,000	1,000	800
*3300 GASOLINE AND DIESEL	59,040	70,000	70,000	63,000
*3301 OFF ROAD DYED DIESEL	19,556	30,000	30,000	25,000
*3305 LUBRICANTS	4,123	3,000	5,000	5,000
*3400 MATERIALS AND SUPPLIES	3,777	5,000	5,000	10,000
*3420 HERBICIDE	5,054	3,000	3,000	3,000
*3540 EQUIPMENT REPAIR PARTS	15,555	12,000	17,000	12,000
*3541 GRADER BLADES	3,377	3,600	3,600	3,600
*3542 TIRES, TUBES & BATTERIES	14,709	7,000	7,000	5,000
*3560 WELDING SUPPLIES	149	500	500	500
*3570 BASE MATERIALS	51,459	60,000	72,000	50,000
*3571 GRAVEL / STATE	7,230	7,500	7,500	7,500
*3580 SURFACING MATERIALS / EMULSIONS	37,529	50,000	38,000	40,000
*3590 LUMBER	0	2,000	1,000	2,000
*3600 CULVERTS	3,562	3,000	1,000	2,500
*3610 CONCRETE	1,644	7,000	4,000	5,000
*3620 SIGNS	1,615	2,000	2,000	2,000
*3630 SMALL TOOLS / MINOR EQUIPMENT	1,581	2,000	1,000	1,700
*3657 OFFICE FURNITURE & EQUIPMENT	0	2,000	300	1,300
*3900 SUBSCRIPTIONS & PUBLICATIONS	81	0	0	0
	-----	-----	-----	-----
2000 SUPPLIES AND MATERIALS	230,666	270,600	268,900	239,900
*4054 EMPLOYEE PHYSICALS/MEDICAL EXAMS/DRUG T	41	300	300	0
*4071 WASTE DISPOSAL	283	600	1,320	600
*4200 TELEPHONE	806	1,000	1,000	1,000
*4400 UTILITIES	1,793	1,600	1,600	1,600
*4500 REPAIR / BUILDING STRUCTURE	0	0	0	2,000
*4510 REPAIR / MACHINERY & EQUIPMENT	12,761	18,000	18,965	12,000
*4540 REPAIR / VEHICLES	36,843	12,000	18,600	12,000
*4560 REPAIR / RADIO	87	1,000	1,000	1,000
*4610 EQUIPMENT HIRE (RENT / LEASE)	0	0	4,000	1,000
*4800 BOND PREMIUM	0	178	178	0
*4812 CONFERENCE / SEMINAR EXPENSE	1,347	2,000	1,890	1,000
*4814 EMPLOYEE TRAINING & EDUCATION	0	300	300	300
*4820 INSURANCE / PROPERTY / LIABILITY	621	482	120	482
*4825 INSURANCE / FLEET	4,115	4,000	3,352	3,600
*4860 CONTRACT LABOR	18,670	2,000	0	0
	-----	-----	-----	-----
3000 OTHER SERVICES AND CHARGES	77,367	43,460	52,625	36,582
*5710 C.O. EQUIPMENT & MACHINERY	70,045	20,000	12,535	1,000
*5715 LEASE/PURCHASE EQUIPMENT	66,101	66,156	66,156	66,156
*5735 C.O. RADIOS	676	0	0	0
	-----	-----	-----	-----
4000 CAPITAL OUTLAY	136,821	86,156	78,691	67,156
Total ROAD AND BRIDGE # 4	<u>\$ 731,689</u>	<u>\$ 730,212</u>	<u>\$ 730,212</u>	<u>\$ 668,469</u>

GONZALES COUNTY INTEREST & SINKING FUND
 Budgeted Appropriations for the 2009-10 Fiscal Year

DEBT SERVICE

Account.....	07-08	08-09	08-09	09-10
225-600-	...Actual...	.Orig Budget.	.Cur Budget.	Appr Budget
EXPENDITURES				
*1000 PRINCIPAL PAYMENTS	\$ 265,000	\$ 280,000	\$ 280,000	\$ 290,000
*2000 INTEREST PAYMENTS	135,319	123,990	123,990	112,156
*3000 BANK CHARGES	650	650	650	650
	-----	-----	-----	-----
0000 EXPENDITURES	400,969	404,640	404,640	402,806
	-----	-----	-----	-----
Total INTEREST & SINKING FUND	<u>\$ 400,969</u>	<u>\$ 404,640</u>	<u>\$ 404,640</u>	<u>\$ 402,806</u>

SECTION 2

REVENUES

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

Line Item and Description.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
100-				
311-1000 CURRENT ADV TAX/GENERAL FUND	\$ 3,034,104	\$ 3,582,974	\$ 3,582,974	\$ 3,730,724
311-3000 DELINQUENT TAXES	144,277	150,000	150,000	155,150
330-2000 MIXED DRINK TAX	1,814	1,900	1,900	1,800
330-4000 COUNTY SALES TAX	600,668	600,000	600,000	575,000
330-4500 MOTOR VEHICLE SALES TAX AND TERP	31,710	40,000	40,000	34,000
330-5000 MISCELLANEOUS	70,601	40,000	40,000	10,000
330-6000 STATE JUROR REIMBURSEMENT	4,661	4,000	4,000	4,000
341-1000 COUNTY JUDGE STATE SUPPLEMENT	15,000	15,000	15,000	15,000
341-1200 COUNTY JUDGE / PROBATE	0	1,000	1,000	2,500
341-1500 COUNTY ATTORNEY STATE SUPPLEMENT	20,833	20,833	20,833	20,833
341-1600 REVOLVING LOAN FUND REIMBURSEMENT	3,297	2,800	2,800	2,800
341-1700 COUNTY ATTORNEY HOT CHECK SUPPLEME	5,073	0	1,606	0
341-2000 FEES OF OFFICE / COUNTY CLERK	160,426	155,000	155,000	160,000
341-3000 FEES OF OFFICE / J. P. # 1	150	120	120	90
341-5000 FEES OF OFFICE / J. P. #4	5	0	0	0
342-1000 TAX FEES	237,745	245,000	245,000	122,000
342-2000 FEES OF OFFICE-TAX CERTIFICATES	10,600	11,000	11,000	5,000
342-3000 FEES OF OFFICE-BEER AND WINE LICEN	3,510	3,500	3,500	3,500
342-4000 FEES OF OFFICE - VOTER LISTS	374	350	350	350
342-5000 FEES OF OFFICE-VEHICLE REGISTRATIO	5,017	5,000	5,000	5,000
342-6000 BOAT SALES TAX	355	300	300	300
342-7000 FEES OF OFFICE-TITLES ON VEHICLES	21,257	20,000	20,000	14,000
343-7000 FEES OF OFFICE / STATE TRAFFIC FEE	7,497	10,000	10,000	10,000
343-7500 FEES OF OFFICE / FTA	184	76	76	100
343-8000 ARREST FEES FUND	26,425	25,000	25,000	25,000
343-8500 WARRANT SERVICE FEES	12,023	12,000	12,000	12,000
343-8600 CONSTABLE #1 WARRANT SERVICE FEES	1,416	300	300	2,000
343-8900 UNIFORM TRAFFIC ACT (TFC)	19,814	20,000	20,000	20,000
343-9000 CHILD SAFETY (CS)	137	112	112	100
343-9100 CONSOLIDATED COURT COSTS (CCC)	38,280	36,000	36,000	36,000
343-9700 INDIGENT SERVICES (IS)	213	175	175	200
343-9800 TIME PAYMENTS	4,061	11,200	11,200	5,800
351-1000 COUNTY COURT / CIVIL FEES	3,118	3,600	3,600	0
351-2000 JP COURTS / CRIMINAL FEES	140,174	125,000	125,000	150,000
351-3000 COUNTY COURT / PROBATE FEES	5,112	5,000	5,000	5,000
351-4000 COUNTY COURT / SPECIAL EXPENSE FEE	2,671	1,000	1,000	0
351-6000 SEPTIC TANK INSPECTION FEES	12,440	13,000	13,000	10,000
351-8000 SUBDIVISION FEES				795
352-1000 DISTRICT COURT / CIVIL FEES	64,637	65,000	65,000	35,000
352-2000 DISTRICT COURT / CRIMINAL FEES	19,727	20,000	20,000	24,000
352-3000 DISTRICT COURT / JURY FEES	390	330	330	330
352-4000 DISTRICT COURT / FEES OF TAX SUITS	12,033	15,000	15,000	10,000
361-1000 CIVIL FEES / J. P. # 1	3,930	3,500	3,500	2,500
361-2000 DDC REQUEST / J. P. # 1	5,989	2,000	2,000	3,500
361-5000 JURY FEES	12	0	0	13
361-6000 ADMINISTRATIVE FEE / J. P. # 1	11	0	0	14
362-1000 CIVIL FEES / J. P. # 3	395	500	500	250
362-2000 DDC REQUEST / J. P. # 3	12,724	11,000	11,000	15,000
363-1000 CIVIL FEES / J. P. # 4	838	700	700	700
363-2000 DDC REQUEST / J. P. # 4	1,480	1,200	1,200	2,200
364-1000 CONSTABLE #1 / CITATION SVC & ARRE	7,990	6,500	6,500	6,500
364-1500 CONSTABLE #1 / WILD ANIMAL REGISTR	50	0	0	500
364-2000 WRIT / CONSTABLE PCT. #1	600	600	600	600
365-1000 CONSTABLE #3 / CITATION SERVICE &	1,200	1,300	1,300	900
366-1000 CONSTABLE #4 / CITATION SERVICE &	3,150	1,000	1,000	1,200
367-1000 CITATION SERVICE / COUNTY SHERIFF	6,995	7,000	7,000	8,000
367-3000 ARREST FEES / COUNTY SHERIFF	5,659	5,500	5,500	8,000
367-7000 CITY OF NIXON CONTRACT / SHERIFF	55,000	55,000	18,336	0
367-8000 BAIL BOND FEE / SHERIFF DEPT.	3,077	800	800	800

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

Line Item and Description.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
100-				
370-1000 FINES / COUNTY COURT	75,666	85,000	85,000	63,000
370-2000 FINES / DISTRICT COURT	74,159	47,000	47,000	25,000
370-3001 FINES / J. P. # 1	180,066	130,000	130,000	136,000
370-3003 FINES / J. P. # 3	233,344	235,000	235,000	255,000
370-3004 FINES / J. P. # 4	69,726	70,000	70,000	90,000
375-1000 BOND FORFEITURES / COUNTY COURT	1,750	1,750	1,750	1,000
380-2000 INTEREST ON BANK DEPOSITS	96,560	70,000	70,000	25,000
380-5000 INDIGENT DEFENSE (TFID)	14,133	14,500	14,500	14,000
380-7000 COPIES FEE / RECORDS CENTER	1,263	1,400	1,400	800
380-8000 SALE OF STRAYS	30	300	300	0
380-9000 RESTITUTION / CSCD	207	75	75	12,000
385-3000 JAIL PHONE COMMISSIONS	7,200	6,500	6,500	4,500
385-4000 INMATE HOUSING	36,046	0	0	0
	-----	-----	-----	-----
Total GENERAL FUND	<u>\$ 5,641,078</u>	<u>\$ 6,019,695</u>	<u>\$ 5,984,637</u>	<u>\$ 5,885,349</u>

GONZALES COUNTY HOMELAND SECURITY FUND
 Budgeted Revenues for the 2009-10 Fiscal Year

Line Item and Description.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
107-				
309-4999 MISCELLANEOUS REVENUES	\$ 37,809	\$ 121,195	\$ 121,195	\$ 0
	-----	-----	-----	-----
Total HOMELAND SECURITY	<u>\$ 37,809</u>	<u>\$ 121,195</u>	<u>\$ 121,195</u>	<u>\$ 0</u>

GONZALES COUNTY LAW LIBRARY FUND
 Budgeted Revenues for the 2009-10 Fiscal Year

Line Item and Description.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
109-				
341-2000 LIBRARY FEES / LAW LIBRARY / COUNT	\$ 3,885	\$ 4,000	\$ 4,000	\$ 3,300
341-2500 LIBRARY FEES / LAW LIBRARY / DISTR	6,860	8,000	8,000	6,500
	-----	-----	-----	-----
Total GONZALES COUNTY LAW LIBRARY FUND	<u>\$ 10,745</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ 9,800</u>

GONZALES COUNTY RECORD MANAGEMENT FUND
COUNTY CLERK
Budgeted Revenues for the 2009-10 Fiscal Year

Line Item and Description.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
114-				
341-6000 COUNTY CLERK FEES	\$ 20,125	\$ 20,000	\$ 20,000	\$ 22,000
	-----	-----	-----	-----
Total RECORD MANAGEMENT-COUNTY CLERK	<u>\$ 20,125</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 22,000</u>

GONZALES COUNTY RECORDS MANAGEMENT FUND
DISTRICT CLERK
Budgeted Revenues for the 2009-10 Fiscal Year

Line Item and Description.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
115- 341-2500 DISTRICT CLERK RECORDS MANAGEMENT	\$ 1,530	\$ 1,800	\$ 1,800	\$ 1,500
	-----	-----	-----	-----
Total DISTRICT CLERK RECORDS MANAGEMENT	<u>\$ 1,530</u>	<u>\$ 1,800</u>	<u>\$ 1,800</u>	<u>\$ 1,500</u>

GONZALES COUNTY
 FAMILY PROTECTION FUND
 Budgeted Revenues for the 2009-10 Fiscal Year

Line Item and Description.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
119- 341-2500 DISTRICT CLERK	\$ 1,080	\$	\$	\$ 2,500
	-----	-----	-----	-----
Total FAMILY PROTECTION FEE	<u>\$ 1,080</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,500</u>

GONZALES COUNTY
 VITAL STATISTICS RECORD PRESERVATION FEE
 Budgeted Revenues for the 2009-10 Fiscal Year

Line Item and Description.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
124-				
341-2000 COUNTY CLERK	\$ 1,543	\$	\$	\$ 1,500
	-----	-----	-----	-----
Total VITAL STATISTICS RECORD PRESERVATION FEE	<u>\$ 1,543</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,500</u>

GONZALES COUNTY
 COURTHOUSE SECURITY FUND
 Budgeted Revenues for the 2009-10 Fiscal Year

Line Item and Description.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
129-				
341-2000 COURTHOUSE SECURITY (CHS) CC	\$ 498	\$ 500	\$ 500	\$ 1,000
341-2500 COURTHOUSE SECURITY (CHS) DC	1,242	1,200	1,200	1,200
341-3000 COURTHOUSE SECURITY (CHS) JP#1	11,417	8,000	8,000	8,000
341-4000 COURTHOUSE SECURITY (CHS) JP#3	12,912	12,000	12,000	13,000
341-5000 COURTHOUSE SECURITY (CHS) JP#4	2,152	2,000	2,000	2,500
Total COURTHOUSE SECURITY (CHS)	<u>\$ 28,222</u>	<u>\$ 23,700</u>	<u>\$ 23,700</u>	<u>\$ 25,700</u>

GONZALES COUNTY
COUNTY & DISTRICT RECORD MANAGEMENT FUND
Budgeted Revenues for the 2009-10 Fiscal Year

Line Item and Description.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
140-				
341-6000 COUNTY RECORD MANAGEMENT FEES/COUN	\$ 3,556	\$ 4,500	\$ 4,500	\$ 0
341-7000 DISTRICT CLERK	2,788	3,500	3,500	2,500
	-----	-----	-----	-----
Total COUNTY & DISTRICT RECORD MANAGEMENT FUND	<u>\$ 6,344</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>	<u>\$ 2,500</u>

GONZALES COUNTY
 COURT REPORTER SERVICE FUND
 Budgeted Revenues for the 2009-10 Fiscal Year

Line Item and Description.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
153- 341-2500 CRS	\$ 2,940	\$ 3,500	\$ 3,500	\$ 3,000
Total COURT REPORTER SERVICE	<u>\$ 2,940</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>	<u>\$ 3,000</u>

GONZALES COUNTY
 JUSTICE COURT TECHNOLOGY FUND
 Budgeted Revenues for the 2009-10 Fiscal Year

Line Item and Description.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
156-				
341-2000 MISCELLANEOUS	\$ 0	\$ 0	\$ 0	\$ 0
341-3000 JCTF (JP1)	9,590	6,000	6,000	6,500
341-4000 JCTF (JP3)	17,037	15,000	15,000	17,000
341-5000 JCTF (JP4)	2,861	2,500	2,500	3,200
	-----	-----	-----	-----
Total JUSTICE COURT TECHNOLOGY FUND (JCTF)	<u>\$ 29,488</u>	<u>\$ 23,500</u>	<u>\$ 23,500</u>	<u>\$ 26,700</u>

GONZALES COUNTY
HAVA GRANT
Budgeted Revenues for the 2009-10 Fiscal Year

Line Item and Description.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
205- 400-1000 HAVA GRANT	\$ 13,455	\$ 0	\$ 0	\$ 0
Total HAVA GRANT	<u>\$ 13,455</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

GONZALES COUNTY
 REVOLVING LOAN FUND
 Budgeted Revenues for the 2009-10 Fiscal Year

Line Item and Description.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
207-				
309-2000 TEXPOOL AND BANK INTEREST PAID	\$ 6,865	\$ 1,000	\$ 1,000	\$ 1,000
309-4500 FEHNER & SON GRAIN 2005 LOAN PAYME	17,981	18,760	18,760	19,574
309-4600 FEHNER & SON GRAIN 2005 LOAN PAYME	6,604	5,824	5,824	5,014
309-5000 KACTUS KORRAL (98) PAYMENT ON PRIN	1,049	0	0	0
309-5500 KACTUS KORRAL (98) PAYMENT ON INTE	151	0	0	0
309-6000 LYNN THEATER (2005 LOAN) PAYMENT O	0	0	0	7,178
309-7000 LYNN THEATER (2005 LOAN) PAYMENT O	0	0	0	2,724
309-7400 ADAM'S EXTRACT (2002) PAYMENT ON P	25,093	25,671	25,671	26,255
309-7500 ADAM'S EXTRACT & SPICE (2002) PAYM	2,861	2,283	2,283	1,699
309-8000 ADAM'S EXTRACT #2 PAYMENT ON PRINC	24,851	25,424	25,424	26,002
309-8500 MR. TACO (2000 LOAN) PAYMENT ON PR	3,319	3,300	3,300	2,574
309-9000 ADAM'S EXTRACT #2 LOAN PAYMENT ON	3,095	2,521	2,521	1,943
309-9100 ADAM'S EXTRACT #3 LOAN PRINCIPAL P				21,889
309-9200 ADAM'S EXTRACT #3 LOAN INTEREST PA				5,261
309-9500 MR. TACO (2000 LOAN) PAYMENT OF IN	1,176	1,428	1,428	150
309-9600 HILL COUNTRY NURSING HOME LOAN (PR	12,557	11,266	11,266	11,842
309-9700 HILL COUNTRY NURSING HOME LOAN PMT	5,811	4,477	4,477	3,901
Total REVOLVING LOAN FUND	<u>\$ 111,412</u>	<u>\$ 101,954</u>	<u>\$ 101,954</u>	<u>\$ 137,006</u>

GONZALES COUNTY
ROAD AND BRIDGE FUND, PRECINCT # 1
Budgeted Revenues for the 2009-10 Fiscal Year

Line Item and Description.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
211-				
311-1000 CURRENT ADV TAX / R&B, PCT. #1	\$ 423,150	\$ 400,000	\$ 400,000	\$ 428,897
311-2000 DELINQUENT TAXES / R&B, PCT. #1	21,421	20,000	20,000	18,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	23,706	17,000	17,000	3,000
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	118,604	118,000	118,000	110,000
316-2000 \$10 R&B FEE / R&B, PCT. #1	42,465	42,000	42,000	42,000
319-2000 MISCELLANEOUS	852	0	0	0
319-4000 FEMA FUNDS	24,450	0	0	0
319-6000 SALE OF SURPLUS EQPT. / R&B, PCT.	175	0	0	0
320-1000 GROSS WEIGHT & AXLE FEES	9,916	9,920	9,920	9,357
320-1200 STATE SHARED REVENUES	7,165	7,165	7,165	7,237
Total ROAD AND BRIDGE # 1	<u>\$ 671,903</u>	<u>\$ 614,085</u>	<u>\$ 614,085</u>	<u>\$ 618,491</u>

GONZALES COUNTY
ROAD AND BRIDGE FUND, PRECINCT # 2
Budgeted Revenues for the 2009-10 Fiscal Year

Line Item and Description.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
212-				
311-1000 CURRENT ADV TAX / R&B, PCT. #2	\$ 553,237	\$ 450,000	\$ 450,000	\$ 428,897
311-2000 DELINQUENT TAXES / R&B, PCT. #2	21,421	20,000	20,000	18,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	7,660	5,000	5,000	1,000
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	118,604	118,000	118,000	113,000
316-2000 \$10 R&B FEE / R&B, PCT. #2	42,465	42,000	42,000	42,000
319-2000 SALE OF SURPLUS EQPT. / R&B, PCT.	35	16,000	16,000	0
319-4000 FEMA FUNDS	36,366	0	0	0
320-1000 GROSS WEIGHT & AXLE FEES	9,916	9,920	9,920	9,357
320-1200 STATE SHARED REVENUES	7,165	7,165	7,165	7,237
	-----	-----	-----	-----
Total ROAD AND BRIDGE # 2	\$ 796,868	\$ 668,085	\$ 668,085	\$ 619,491

GONZALES COUNTY
ROAD AND BRIDGE FUND, PRECINCT # 3
Budgeted Revenues for the 2009-10 Fiscal Year

Line Item and Description.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
213-				
311-1000 CURRENT ADV TAX / R&B, PCT. #3	\$ 349,160	\$ 400,000	\$ 400,000	\$ 428,897
311-2000 DELINQUENT TAXES / R&B, PCT. #3	21,421	20,000	20,000	18,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	23,965	20,000	20,000	3,000
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	118,604	118,000	118,000	110,000
316-2000 \$10 R&B FEE / R&B, PCT. #3	42,465	42,000	42,000	42,000
319-4000 FEMA FUNDS	40,829	0	0	0
319-6000 SALE OF SURPLUS EQUIPMENT	0	0	0	0
320-1000 GROSS WEIGHT & AXLE FEES	9,916	9,926	9,926	9,357
320-1200 STATE SHARED REVENUES	7,165	7,165	7,165	7,237
Total ROAD AND BRIDGE # 3	<u>\$ 613,525</u>	<u>\$ 617,091</u>	<u>\$ 617,091</u>	<u>\$ 618,491</u>

GONZALES COUNTY
ROAD AND BRIDGE FUND, PRECINCT # 4
Budgeted Revenues for the 2009-10 Fiscal Year

Line Item and Description.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
214-				
311-1000 CURRENT ADV TAX / R&B, PCT. #4	\$ 476,345	\$ 400,000	\$ 400,000	\$ 428,897
311-2000 DELINQUENT TAXES / R & B, PCT. #4	21,421	20,000	20,000	18,000
314-1000 INTEREST ON BANK DEPOSITS / R&B, P	12,980	12,000	12,000	2,000
316-1000 VEHICLE REGISTRATION / R&B, PCT. #	118,604	118,000	118,000	110,000
316-2000 \$10 R&B FEE / R&B, PCT. #4	42,465	42,000	42,000	42,000
319-2000 SALE OF SURPLUS EQPT. / R&B, PCT.	2,374	0	0	0
319-4000 FEMA FUNDS	78,519	0	0	0
320-1000 GROSS WEIGHT AND AXLE FEES	9,916	9,920	9,920	9,357
320-1200 STATE SHARED REVENUES	7,165	7,165	7,165	7,237
	-----	-----	-----	-----
Total ROAD AND BRIDGE # 4	\$ 769,790	\$ 609,085	\$ 609,085	\$ 617,491

GONZALES COUNTY
 INTEREST & SINKING FUND
 Budgeted Revenues for the 2009-10 Fiscal Year

Line Item and Description.....	07-08 ...Actual...	08-09 .Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget
225-				
309-1000 AD VALOREM TAX PAYMENTS	\$ 410,229	\$ 358,921	\$ 358,921	\$ 372,589
309-2000 INTEREST EARNED ON PRINCIPAL	6,999	3,000	3,000	1,800
	-----	-----	-----	-----
Total INTEREST & SINKING FUND	<u>\$ 417,228</u>	<u>\$ 361,921</u>	<u>\$ 361,921</u>	<u>\$ 374,389</u>