

Matagorda County, Texas

Annual Budget

Year Ended December 31, 2008

Adopted August 27, 2007



THE STATE OF TEXAS }

COUNTY OF MATAGORDA }

AN ORDER ADOPTING BUDGET FOR THE FISCAL YEAR 2008

On this the 27th day of August, 2007, came on to be considered the Budget for Estimated Revenues and Proposed County Expenditures for the period beginning January 1, 2008 and ending December 31, 2008. It appearing to the Court that said Budget is in accordance with the law, and has been duly prepared by the County Judge, assisted by the County Auditor and duly filed for inspection; that notice has been given in accordance with the law for public hearing on the adoption of the Budget; and that the said Budget having been duly considered by the Court with amendments hereto and corrections made by the Court, upon motion made, seconded and unanimously carried, IT IS ORDERED that the said Budget be, and the same is hereby approved and adopted reflecting total appropriations as per attachment hereto.

BE IT ORDERED by the Court that the totals shown in said Budget for Total Personnel Costs, Total Operating Costs, and Total Capital Outlay be considered to be Budget Line Items and that amounts shown for individual items in such totals be considered to be supplementary information.

APPROVED this the 27th day of August, 2007.



NATE McDONALD, COUNTY JUDGE
MATAGORDA COUNTY, TEXAS



**MATAGORDA COUNTY, TEXAS
ANNUAL BUDGET
YEAR ENDED DECEMBER 31, 2008
ADOPTED AUGUST 27, 2007
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**MATAGORDA COUNTY, TEXAS
ANNUAL BUDGET
YEAR ENDED DECEMBER 31, 2008
ADOPTED AUGUST 27, 2007
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BUDGET CERTIFICATE

Budget of Matagorda County, Texas. Budget year January 1, to December 31, 2008.

August 27, 2007

The State of Texas
County of Matagorda

We, Nate McDonald, County Judge; Gail Denn, County Clerk; and Ellen Dodd, County Auditor of Matagorda County, Texas, so hereby certify that the attached budget is a true and correct copy of the budget of Matagorda County, Texas as passed and approved by the Commissioner's Court of said county on the 27th day of August, as the same appears on file in the office of the County Clerk of said county. The tax revenue has been calculated on an adopted tax rate of \$.26978 per \$100 assessed valuation for Maintenance and Operation and \$.00615 per assessed valuation for Debt Service.

Nate McDonald
Nate McDonald, County Judge

Gail Denn
Gail Denn, County Clerk

Ellen Dodd
Ellen Dodd, County Auditor

Subscribed and sworn to before me, the undersigned authority this 27th day of August, 2007.



Gail Denn
County Clerk, Matagorda County

Filed for Record
this the 27 th day of August 2007
Gail Denn
County Clerk of Matagorda County, Texas

**MATAGORDA COUNTY
STATEMENT OF ESTIMATED FUND BALANCES**

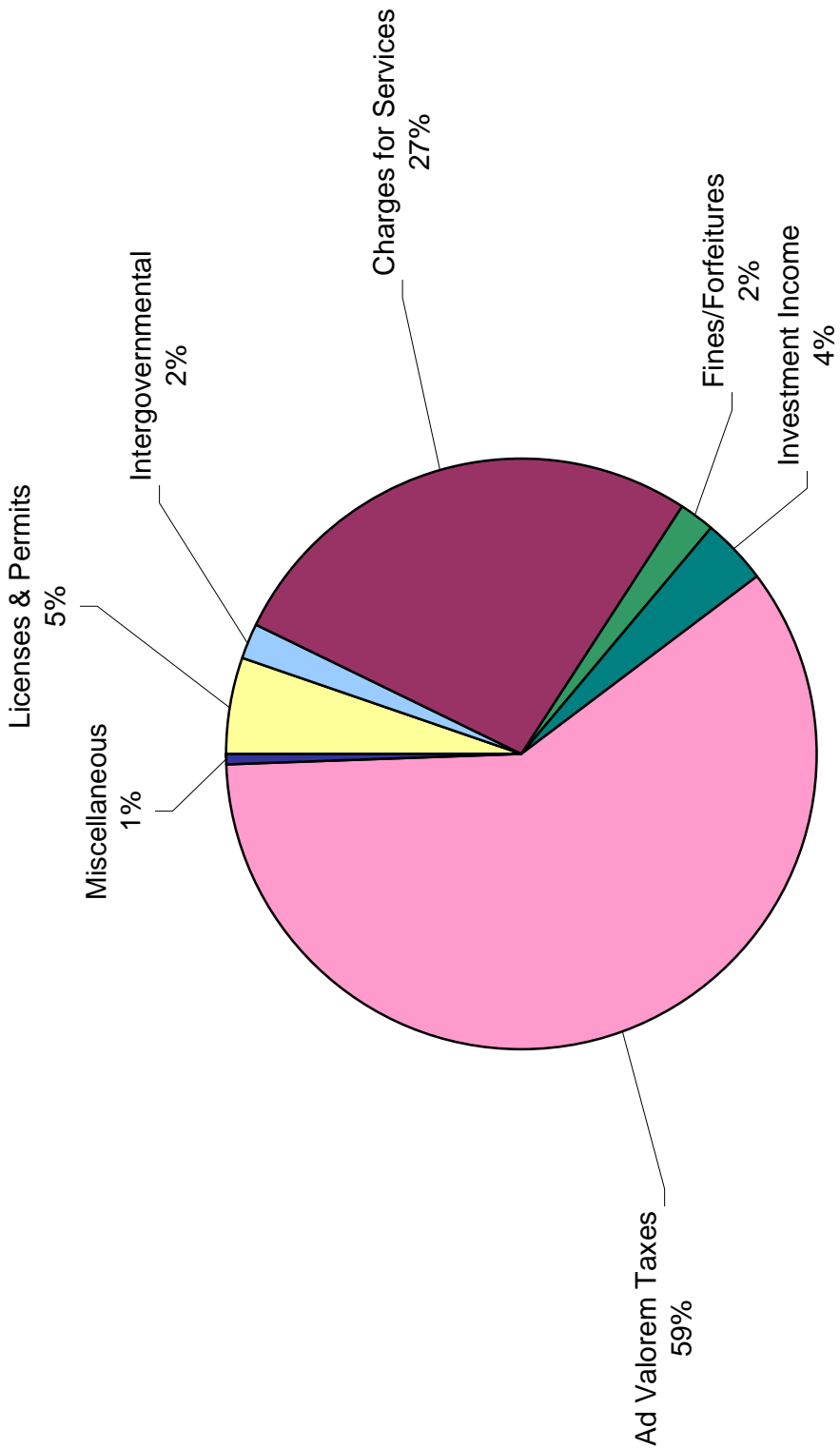
	Estimated Balances 1/1/2008	2008 Budget		Estimated Balances 12/31/2008
OPERATING FUND:				
General	\$6,437,000	\$16,205,217	\$16,664,616	\$5,977,601
Total Operating Fund	\$6,437,000	\$16,205,217	\$16,664,616	\$5,977,601
SPECIAL REVENUE FUNDS:				
District Attorney Legal & Law	\$84,452	\$61,750	\$61,750	\$84,452
Sheriff & Jail Discretionary	24,430	71,825	71,825	24,430
County Clerk Pres & Automation	355,219	70,000	70,000	355,219
Co-Wide Records Mgt & Pres	159,218	16,500	16,500	159,218
Courthouse Security	214,982	38,900	38,900	214,982
Justice Court Technology	54,546	18,000	18,000	54,546
Dist Clrk Records Mgt & Pres	11,426	3,200	3,200	11,426
Total Special Revenue Funds	\$904,273	\$280,175	\$280,175	\$904,273
Debt Service Funds				
Debt Service-Jail Addition	\$0	\$218,114	\$218,114	\$0
Total Debt Service Funds	\$0	\$218,114	\$218,114	\$0

**MATAGORDA COUNTY
CASH ON DEPOSIT
JULY 31, 2007**

General Fund:	Balance
General Account	\$134,865
SEC Investor Cash Trust	11,631,315
Clerk's Jury Fund	3,610
Misdemeanor Cash Bonds	13,115
Tax Office VIT	163,116
Payroll	979
Sheriffs' Narcotics Account	4,860
Juvenile Restitution	385
	<hr/>
Total General Fund Accounts	<u><u>\$11,952,245</u></u>
Special Revenue Funds:	
District Attorney Legal & Law	\$97,755
Sheriff and Jail Discretionary	136,711
County Clerk Preservation & Automation	348,945
Co-Wide Records Mgt & Preservation	153,206
Justice Court Technology	50,055
Courthouse Security	209,435
District Clerk Records Mgt & Preservation	10,075
Local Emergency Planning	14,717
	<hr/>
Total Special Revenue Accounts	<u><u>\$1,020,899</u></u>
Trust & Agency Funds:	
County Clerk Trust Accounts	\$274,293
District Clerk Trust Accounts	1,815,018
	<hr/>
Total Trust & Agency Accounts	<u><u>\$2,089,311</u></u>
Internal Service Funds:	
County Employees Group Insurance	\$992,510
	<hr/>
Total Internal Service Funds	<u><u>\$992,510</u></u>
Debt Service Funds:	
County Jail Expansion	\$5,239
	<hr/>
Total Debt Service Funds	<u><u>\$5,239</u></u>

GENERAL FUND

2008 GENERAL FUND REVENUE BY TYPE



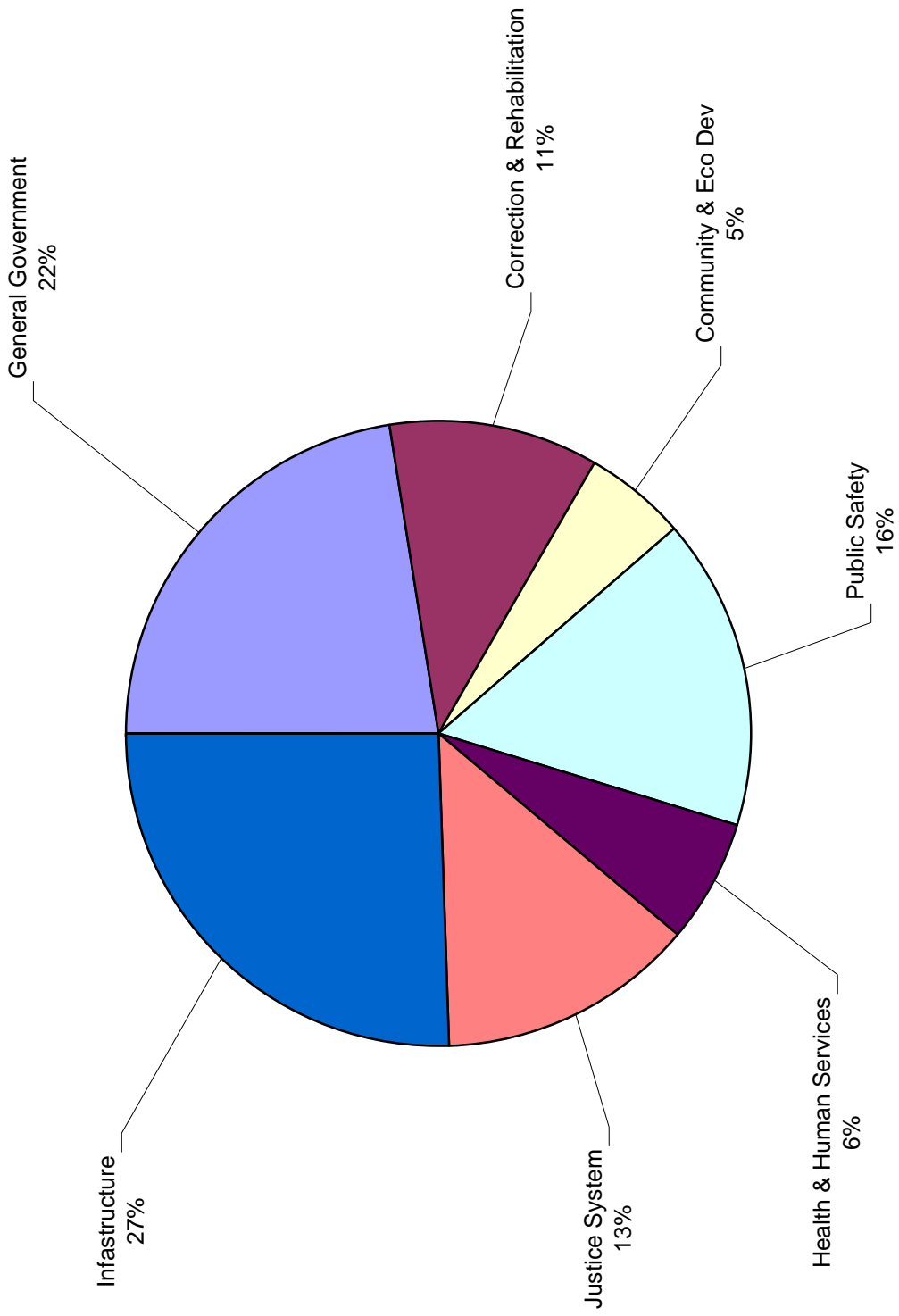
**MATAGORDA COUNTY
GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
ADVALOREM TAXES				
310 110	Current Taxes	\$8,038,147	\$8,668,592	\$9,376,245
310 120	Delinquent Taxes	158,501	175,000	160,000
319 120	Penalty & Interest	145,199	130,000	140,000
	Total Ad Valorem Taxes	\$8,341,847	\$8,973,592	\$9,676,245
LICENSES & PERMITS				
320 100	Alcoholic Beverage Permits	\$135	\$100	\$100
320 101	Marriage License	3,928	4,800	4,800
320 102	Building Permits	53,605	50,000	50,000
321 200	Motor Vehicle License Receipts	458,885	510,000	510,000
321 201	Motor Vehicle Road & Bridge Fee	311,498	300,000	310,000
	Total Licenses & Permits	\$828,051	\$864,900	\$874,900
INTERGOVERNMENTAL				
332 000	Payment in Lieu of Taxes	\$3,618	\$3,000	\$3,500
335 005	Mixed Drink Tax	15,499	15,000	20,000
335 050	Child Protect Ser Title IV-E Reimbursement	24,495	24,000	24,000
335 100	Child Support Title IV-E Reimb.	569	1,000	600
335 101	LCRA-Sheriff Boat Grant	105	0	0
335 105	State Comptroller - Lateral Road	28,298	28,000	28,000
335 106	Beach Cleaning	17,372	15,000	15,000
335 107	Dept of Trans-Weight Fees	26,350	15,000	20,000
335 109	Other State Revenue	2,560	1,000	2,500
335 110	Fed Emerg Mgmt Assistance	18,176	18,174	18,000
335 112	HGAC 911 Funds	44,363	49,000	45,000
335 113	LEOSE Annual Allocation	5,343	5,000	5,000
335 114	HGAC Hazardous Waste	25,354	1	1
335 119	Federal Surplus Property	0	1	1
335 120	DA-Victims Assistance	36,366	1	1
335 121	TDH West Nile Grant	965	0	0
335 122	FEMA Katrina Evacuation	163,673	0	0
335 126	FEMA Hurricane Claudette	(817)	0	0
335 137	LCRA-Illegal Dumping Campaign	4,018	0	0
335 401 201	Coastal Impact Grant-Nature Conservatory	0	0	0
335 401 202	Coastal Impact Grant-SW Cut	0	0	0
335 401 203	Coastal Impact Grant-Sand Search	0	0	0
335 406	Homeland Security Grant	34,457	1	0
335 436	Indigent Defense Grant	25,014	15,000	15,000
335 490	HAVA Grant	18,414	0	1
335 512	Federal Alien Assistance Grant	0	1,500	10,000
338 001	Co. Judge Reimbursement - State	20,985	15,000	15,000
338 002	County Attorney State Supplement	60,558	50,850	62,500
	Total Intergovernmental	\$575,735	\$256,528	\$284,104
CHARGES FOR SERVICES				
338 010	Jury Fee Reimburse SB1704	\$5,610	\$0	\$10,000
338 100	Court Appointed Attorney Fees	14,694	10,000	14,000
340 000	Arrest Fees	21,193	17,000	15,000
340 050	County Treasurer	26,904	20,000	21,000
340 100	County Judge	2,275	2,200	2,200
340 200	County Sheriff	89,521	80,000	85,000
340 250	Video Fees	75	30	50
340 400	County Clerk	397,676	300,000	325,000
340 420	County Clerk Registrar Fees	464	500	500
340 500	Tax Assessor - Collector	218,404	240,000	240,000
340 600	District Attorney	7,463	7,000	7,000
340 700	District Clerk	118,879	100,000	100,000

**MATAGORDA COUNTY
GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
340 700 001	District Clerk Registry Fees	8,851	13,000	8,000
340 710	Family Protection Fee G Code	830	0	800
340 800	Justice of the Peace	51,806	50,000	40,000
340 850	Constable Arrest Fees	4,616	3,500	3,500
340 900	County Auditor	4,162	4,800	4,800
340 910	Reimb Special Districts	34,818	38,133	31,292
340 920	Reimb Room & Board - Bay City	33,690	38,000	35,000
340 950	Other County Fees	2,370	2,000	2,000
341 000	Library Fees	22,255	15,000	15,000
342 000	Child Support Fees	2,544	2,400	2,400
343 000	Dist Court Reporter Service Fees	8,250	8,000	8,000
344 000	Sanitary Landfill Fees	15,779	10,000	12,000
345 100	Time-Payment-Administration	1,069	1,000	1,000
346 000	Health Department Fees	808	800	800
347 000	Beach Collections	85,962	80,000	80,000
349 000	Emergency Response Fee	4,148,425	3,657,346	3,321,125
	Total Charges for Services	\$5,329,393	\$4,700,709	\$4,385,467
INVESTMENT INCOME				
360 000	Interest	\$685,735	\$500,000	\$575,000
	Total Investment Income	\$685,735	\$500,000	\$575,000
FINES & FORFEITURES				
350 100	County Court Fines	\$89,388	\$75,000	\$80,000
350 200	Justice of the Peace Fines	277,243	250,000	200,000
350 300	District Court Fines	44,297	35,000	38,000
350 400	Constable Fines	4,860	5,000	5,000
350 500	Juvenile Probation	0	0	0
	Total Fines & Forfeitures	\$415,788	\$365,000	\$323,000
MISCELLANEOUS				
361 000	Rent	5,790	5,000	5,000
362 000	Rent-Fairgrounds	16,023	18,000	18,000
364 000	Sale of Assets	26,173	2,500	2,500
364 001	Insurance Recoveries	29,039	1,000	1,000
370 000	Other Revenue	44,955	11,000	8,000
370 004	Royalty & Mineral Leases	51,321	40,000	20,000
370 016	Juvenile Alert Program	4,125	1,000	1,000
370 017	Boot Camp Fees	1,855	1,000	1,000
370 020	Restitution For Extradition	903	500	500
370 040	Pay Telephone Receipts	31,261	30,000	28,000
370 050	Restitution	14,116	500	500
370 100	Bail Bond Fees	1,750	1,000	1,000
371 001	Contributions	41,000	1	1
	Total Miscellaneous	\$268,311	\$111,501	\$86,501
TRANS & OTHER FINANCING SOURCES				
390 014	Transfer from DA Trust	\$6,500	\$0	\$0
390 269	Transfer from Juvenile Probation	0	0	0
271 000	Funds Available from Fund Balance	0	2,029,056	459,399
	Total Trans & Other Financing Sources	\$6,500	\$2,029,056	\$459,399
TOTAL REVENUES & OTHER SOURCES		\$16,451,360	\$17,801,286	\$16,664,616

2008 GENERAL FUND EXPENDITURES BY FUNCTION



**EXPENDITURES BY FUNCTION
2008**

General Government

County Judge	4%
Commissioners Court	3%
County Auditor	9%
County Clerk	8%
County Courthouse	9%
County Office Building	4%
County Tax Assessor	12%
County Treasurer	5%
Election Cost	1%
Information Services	7%
Non-Departmental	36%
Special District Services	1%
Total	100%

Corrections & Rehabilitation

Adult Probation	1%
County Jail	99%
Total	100%

Public Safety

Emergency Management	2%
Hurricane Expenses	0%
Fire Protection	1%
County Sheriff	88%
Constables	4%
County Wide 911 Service	3%
Dept of Public Safety	1%
Game Wardens	1%
Total	100%

Health & Human Services

Ambulance	55%
Animal Control	9%
Health Department	23%
Human Services	5%
Mental Health	3%
Veteran Service Officer	5%
Total	100%

Justice System

Alternative Juv School	5%
Child Support	4%
Child Protective Services	2%
County Attorney	9%
County Court	1%
District Attorney	18%
District Court	8%
Court Expenses	12%
District Clerk	9%
Justices of Peace	20%
Juvenile Probation	9%
Law Library	1%
Total	100%

Community & Eco Dev

Agricultural Extension	21%
Cultural & Education	40%
Fairgrounds	11%
Home Economist Service	13%
521 Park	1%
Marine	15%
Total	100%

Infrastructure

Commissioner-Pct #1	25%
Commissioner-Pct #2	25%
Commissioner-Pct #3	25%
Commissioner-Pct #4	25%
Total	100%

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
400	COUNTY JUDGE			
400-101	Salary - Elected Official	\$51,833	\$51,833	\$54,425
400-102	Salary-Supplement	15,339	15,000	15,000
400-105	Salary - Secretarial	25,363	25,997	27,297
400-106	Salary - Travel	6,785	6,784	7,124
400-107	Salary - Part Time	985	3,000	3,000
400-108	Salary - Overtime	0	0	5,000
400-201	Medicare	1,449	1,488	1,622
400-202	Group Hospital Insurance	15,420	15,420	15,420
400-203	Retirement	12,505	12,711	13,997
400-206	Unemployment	52	57	71
400-207	Alternate Retirement	6,841	6,936	7,568
	Total Personnel Costs	136,572	139,227	150,523
400-210	Travel & Trip Costs	560	1,500	1,500
400-330	Supplies	2,563	2,300	2,300
400-400	Professional Services	0	0	0
400-410	Insurance & Bonds	0	1,000	1,000
400-420	Telephone	1,702	1,700	2,500
400-451	Repairs & Maintenance - Equipment	0	0	0
400-485	Seminars & Association Dues	250	700	1,000
	Total Operating Costs	5,075	7,200	8,300
TOTAL COUNTY JUDGE		\$141,647	\$146,427	\$158,823

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
401	COMMISSIONERS COURT			
401-210	Travel & Trip Costs	\$738	\$5,000	\$8,500
401-330	Supplies	1,475	2,000	2,000
401-400	Professional Services	54,500	80,000	80,000
401-400-201	Coastal Impact-Nature Conservatory	0	0	0
401-400-202	Coastal Impact-Southwest	2,176	0	0
401-400-203	Coastal Impact-Sand Source	0	0	0
401-401	Attorney Fees	0	15,000	15,000
401-430	Advertising	1,898	1,000	1,000
401-458	Subdivision Upgrades	0	0	0
401-485	Seminars & Association Dues	6,384	8,000	8,000
	Total Operating Costs	67,171	111,000	114,500
401-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL COMMISSIONERS COURT		\$67,171	\$111,000	\$114,500

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
403	COUNTY CLERK			
403-101	Salary - Elected Official	\$51,833	\$51,833	\$54,425
403-104	Salary - Deputies	114,373	116,428	129,710
403-107	Salary - Part Time	12	0	0
403-201	Medicare	1,270	1,302	1,475
403-202	Group Hospital Insurance	48,390	50,100	52,680
403-203	Retirement	20,844	21,470	23,680
403-206	Unemployment	228	233	259
403-207	Alternate Retirement	11,389	11,526	12,613
	Total Personnel Costs	248,339	252,892	274,842
403-210	Travel & Trip Costs	1,903	2,000	2,000
403-330	Supplies	26,192	22,640	30,000
403-410	Insurance & Bonds	0	1,275	0
403-420	Telephone	2,187	2,200	2,200
403-449	Maintenance of Records	0	500	500
403-451	Repair & Maintenance - Equipment	0	1,000	500
403-460	Rentals	4,293	7,500	5,500
403-485	Seminars & Association Dues	754	1,500	1,500
	Total Operating Costs	35,329	38,615	42,200
403-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL COUNTY CLERK		\$283,668	\$291,507	\$317,042

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
405	VETERANS' SERVICE OFFICER			
405-102	Salary - Appointed	\$20,967	\$21,337	\$21,857
405-107	Salary - Part Time	5,826	5,394	7,192
405-201	Medicare	366	388	421
405-202	Group Hospital Insurance	8,900	9,000	6,420
405-203	Retirement	3,360	3,414	3,736
405-206	Unemployment	54	52	58
405-207	Alternate Retirement	1,655	1,664	1,767
	Total Personnel Costs	41,128	41,249	41,451
405-210	Travel & Trip Costs	2,259	3,200	3,600
405-330	Supplies	1,066	1,200	1,200
405-410	Insurance & Bond	0	150	150
405-420	Telephone	916	1,200	1,200
405-451	Repair & Maintenance - Equipment	0	200	400
405-485	Seminars & Association Dues	0	925	1,050
	Total Operating Costs	4,241	6,875	7,600
405-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL VETERANS' SERVICE OFFICER		\$45,369	\$48,124	\$49,051

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
406	EMERGENCY MANAGEMENT			
406-107	Salary - Part Time	\$4,472	\$0	\$0
406-201	Medicare	65	0	0
406-203	Retirement	0	0	0
406-206	Unemployment	9	0	0
406-207	Alternate Retirement	168	0	0
	Total Personnel Costs	4,714	0	0
406-210	Travel & Trip Costs	2,971	3,000	3,000
406-330	Supplies	34,617	2,500	2,500
406-330-100	Katrina FEMA Housing	108,376	0	0
406-330-200	Katrina FEMA Furniture	0	0	0
406-330-300	Katrina FEMA Household Items	179	0	0
406-330-400	Katrina FEMA Utilities	38,757	0	0
406-400	Professional	37,000	46,900	46,900
406-420	Telephone	1,353	1,500	1,500
406-451	Repair & Maintenance - Equipment	0	1,000	1,000
406-485	Seminars & Association Dues	758	500	500
	Total Operating Costs	224,011	55,400	55,400
406-570	Machinery & Equipment	0	0	0
406-579	Fed Assets Other Entities	0	0	0
	Total Capital Outlay	0	0	0
TOTAL EMERGENCY MANAGEMENT		\$228,725	\$55,400	\$55,400

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
408	SPECIAL DISTRICT SERVICES			
408-102	Salary-Appointed	\$7,930	\$17,085	\$18,847
408-103	Salary-Supplemental	6,800	3,600	3,600
408-107	Part Time	4,293	0	0
408-201	Medicare	270	300	325
408-202	Group Hospital Insurance	0	9,000	0
408-203	Retirement	2,446	2,639	2,887
408-206	Unemployment	39	42	45
408-207	Alternate Retirement	1,204	1,417	1,538
	Total Personnel Costs	22,982	34,083	27,242
408-330	Supplies	2,230	2,000	2,000
408-420	Telephone	0	300	300
408-451	Repair & Maintenance-Equipment	0	250	250
408-480	Other Services	175	1,500	1,500
	Total Operating Costs	2,405	4,050	4,050
408-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL SPECIAL DISTRICT SERVICES		\$25,387	\$38,133	\$31,292
409	NON-DEPARTMENTAL			
409-330	Supplies	\$931	\$6,000	\$6,000
409-400	J P Autopsies	59,430	60,000	60,000
409-407	Appraisal District Fees	79,787	99,569	106,487
409-410	Insurance & Bonds	136,375	138,221	0
409-411	Self Insurance	398,677	398,677	598,677
409-412	Health Insurance-Retirees	372,895	385,200	423,720
409-460	Rentals	0	0	0
409-479	Contingency	0	150,000	174,000
	Total Operating Costs	1,048,095	1,237,667	1,368,884
TOTAL NON-DEPARTMENTAL		\$1,048,095	\$1,237,667	\$1,368,884

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
426	COUNTY COURT			
426-330	Supplies	\$399	\$300	\$300
426-400	Professional Services	9,878	12,000	12,000
426-403	Juror Expense	822	1,200	1,200
	Total Operating Costs	11,099	13,500	13,500
426-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL COUNTY COURT		\$11,099	\$13,500	\$13,500
435	DISTRICT COURTS			
435-104	Salary - Bailiff	\$0	\$0	\$0
435-107	Salary - Part Time	1,635	1,000	1,000
435-108	Salary - Overtime	0	1,000	1,000
435-109	Salary - Supervisor	24,141	24,744	25,981
435-110	Salary - Court Reporter	64,267	65,874	69,168
435-201	Medicare	1,234	1,343	1,409
435-202	Group Hospital Insurance	24,420	24,420	24,420
435-203	Retirement	11,086	11,691	12,365
435-206	Unemployment	180	185	194
435-207	Alternate Retirement	6,117	6,313	6,624
	Total Personnel Costs	133,080	136,570	142,161
435-210	Travel & Trip Costs	970	1,000	1,000
435-330	Supplies	9,858	11,700	11,700
435-400	Professional Services	14,379	21,500	21,500
435-410	Insurance & Bonds	1,329	1,050	1,050
435-420	Telephone	1,981	2,500	2,500
435-451	Repair & Maintenance - Equipment	625	1,000	1,000
435-485	Seminars & Association Dues	1,495	1,500	1,500
	Total Operating Costs	30,637	40,250	40,250
435-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL DISTRICT COURTS		\$163,717	\$176,820	\$182,411

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
436	COURT EXPENSES			
436-401-000	Court Appointed Attorneys-Civil	\$35,613	\$0	\$0
436-401-023	Court Appointed Attorneys-23rd	0	0	0
436-401-130	Court Appointed Attorneys-130th	176,204	140,000	152,300
436-401-426	Court Appointed Attorneys-County Ct	7,555	19,800	7,500
436-401-455	Court Appointed Attorneys-JP's	0	0	0
436-402	Special Trial - District Court Expenses	5,941	0	0
436-403	Juror Expense	25,174	24,000	24,000
436-403-001	Trial Expenses	31,155	23,000	23,000
436-404	Judges Fees	1,162	8,000	8,000
436-405	Special Trial - District Attorney Exp	0	5,000	5,000
436-406	Special Trial-Appeals	0	500	500
436-412-001	Indigent-Investigation	0	500	500
436-412-003	Indigent-Other	0	0	0
436-572	Juvenile Trial Expense	0	5,400	5,400
	Total Operating Costs	282,804	226,200	226,200
	TOTAL COURT EXPENSES	\$282,804	\$226,200	\$226,200
437	CAPITAL MURDER TRIALS			
437-412-001-5111	Capital Murder Expenses	\$6,675	\$50,000	\$0
437-412-001-5138	Capital Murder Expenses	25,375	50,000	50,000
437-401-130-5138	Crt Appointed Attys-130th	23,370	0	0
437-412-001-5111	Investigation Expenes	19,740	0	0
437-412-001-5138	Investigation Expenes	1,190	0	0
	Total Operating Costs	76,350	100,000	50,000
	TOTAL CAPITAL MURDER TRIALS	\$76,350	\$100,000	\$50,000

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
450	DISTRICT CLERK			
450-101	Salary - Elected Official	\$51,833	\$51,833	\$54,425
450-104	Salary - Deputies	63,012	65,587	64,666
450-107	Salary - Part Time	590	1,500	1,500
450-108	Salary - Overtime	57	250	250
450-201	Medicare	930	976	963
450-202	Group Hospital Insurance	26,489	28,260	30,840
450-203	Retirement	14,409	15,015	15,347
450-206	Unemployment	127	135	133
450-207	Alternate Retirement	7,895	8,117	8,231
	Total Personnel Costs	165,342	171,673	176,355
450-210	Travel & Trip Costs	717	500	700
450-330	Supplies	13,708	16,000	16,000
450-410	Insurance & Bonds	0	746	0
450-420	Telephone	1,316	1,500	1,500
450-451	Repair & Maintenance - Equipment	4,586	2,500	2,500
450-485	Seminars & Association Dues	495	350	500
	Total Operating Supplies	20,822	21,596	21,200
450-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL DISTRICT CLERK		\$186,164	\$193,269	\$197,555

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
452	DISTRICT ATTORNEY			
452-103	Salary - Assistant DA	\$105,985	\$105,429	\$94,704
452-104	Salary-Investigator	43,560	44,599	44,729
452-105	Salary - Secretarial	88,148	90,352	92,136
452-106	Salary Victim Assist Coordinator	23,204	0	0
452-107	Salary - Part Time	3,060	0	0
452-201	Medicare	3,179	3,486	3,358
452-202	Group Hospital Insurance	55,020	47,520	50,100
452-203	Retirement	32,944	30,673	29,780
452-206	Unemployment	528	481	463
452-207	Alternate Retirement	17,986	16,466	15,862
	Total Personnel Costs	373,614	339,006	331,131
452-210	Travel & Trip Costs	6,191	5,000	5,000
452-330	Supplies	13,429	12,000	12,000
452-331	Fuel Cost	3,205	2,000	3,000
452-407	Capital Murder Expenses	21,618	40,000	40,000
452-410	Insurance & Bonds	0	177	250
452-420	Telephone	7,114	7,000	7,000
452-451	Repair & Maintenance - Equipment	978	1,000	1,000
452-485	Seminars & Association Dues	3,015	2,500	2,500
	Total Operating Costs	55,550	69,677	70,750
452-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL DISTRICT ATTORNEY		\$429,164	\$408,683	\$401,881

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
461	JUSTICE OF THE PEACE PRECINCT # 1			
461-101	Salary - Elected Official	\$31,717	\$34,601	\$36,331
461-105	Salary - Secretarial	34,916	36,371	37,258
461-107	Salary - Part Time	0	500	500
461-201	Medicare	984	1,036	1,074
461-202	Group Hospital Insurance	16,856	19,260	19,260
461-203	Retirement	8,265	9,056	9,464
461-206	Unemployment	70	74	76
461-207	Alternate Retirement	4,517	4,880	5,060
	Total Personnel Costs	97,325	105,778	109,022
461-210	Travel & Trip Costs	1,290	500	500
461-330	Supplies	3,371	3,781	3,781
461-400	Professional Services	150	0	0
461-403	Juror Expense	174	225	225
461-410	Insurance & Bonds	0	0	0
461-420	Telephone	1,815	1,309	1,309
461-451	Repair & Maintenance - Equipment	0	200	200
461-485	Seminars & Association Dues	0	50	50
	Total Operating Costs	6,800	6,065	6,065
TOTAL PRECINCT # 1 J P		\$104,125	\$111,843	\$115,087

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
462	JUSTICE OF THE PEACE PRECINCT # 2			
462-101	Salary - Elected Official	\$34,601	\$34,601	\$36,331
462-105	Salary - Clerks	36,224	37,326	40,245
462-107	Salary - Part Time	5,142	0	4,000
462-108	Salary - Overtime	67	0	0
462-201	Medicare	594	541	642
462-202	Group Hospital Insurance	19,910	21,840	19,260
462-203	Retirement	9,535	9,178	9,848
462-206	Unemployment	83	74	88
462-207	Alternate Retirement	5,048	4,927	5,395
	Total Personnel Costs	111,204	108,487	115,809
462-210	Travel & Trip Costs	4,116	8,000	8,000
462-330	Supplies	4,060	5,000	5,000
462-401	Attorney Fees	0	0	0
462-403	Juror Expense	0	200	200
462-410	Insurance & Bonds	0	178	178
462-420	Telephone	3,710	2,535	2,535
462-441	Utilities	6,144	3,759	3,759
462-451	Repair & Maintenance - Equipment	473	770	770
462-460	Rentals	0	0	0
462-485	Seminars & Association Dues	170	0	0
	Total Operating Costs	18,673	20,442	20,442
TOTAL PRECINCT # 2 J P		\$129,877	\$128,929	\$136,251

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
463	JUSTICE OF THE PEACE PRECINCT # 3			
463-101	Salary - Elected Official	\$34,601	\$34,601	\$36,331
463-105	Salary - Secretarial	17,950	18,399	20,297
463-107	Salary - Part Time	0	909	0
463-201	Medicare	756	782	821
463-202	Group Hospital Insurance	15,420	15,420	15,420
463-203	Retirement	6,590	6,763	7,282
463-206	Unemployment	36	38	41
463-207	Alternate Retirement	3,600	3,664	3,879
	Total Personnel Costs	78,953	80,576	84,071
463-210	Travel & Trip Costs	2,555	2,500	3,325
463-330	Supplies	2,078	2,500	2,500
463-403	Juror Expense	0	100	100
463-420	Telephone	2,753	2,200	2,500
463-451	Repair & Maintenance - Equipment	110	150	150
463-485	Seminars & Association Dues	80	150	150
	Total Operating Costs	7,576	7,600	8,725
TOTAL PRECINCT # 3 J P		\$86,529	\$88,176	\$92,796

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
464	JUSTICE OF THE PEACE PRECINCT # 4			
464-101	Salary - Elected Official	\$34,601	\$34,601	\$36,331
464-105	Salary - Secretarial	18,399	18,859	20,804
464-107	Salary - Part Time	4,425	5,394	7,192
464-201	Medicare	821	853	933
464-202	Group Hospital Insurance	15,420	15,420	15,420
464-203	Retirement	7,025	7,510	8,272
464-206	Unemployment	45	49	56
464-207	Alternate Retirement	3,812	3,864	4,183
	Total Personnel Costs	84,548	86,550	93,192
464-210	Travel & Trip Costs	417	1,500	1,500
464-330	Supplies	1,957	2,500	2,500
464-400	Professional Service	0	500	500
464-403	Juror Expense	0	500	500
464-410	Insurance & Bonds	0	178	178
464-420	Telephone	2,344	2,500	2,500
464-441	Utilities	1,128	800	800
464-451	Repair & Maintenance - Equipment	0	200	200
464-485	Seminars & Association Dues	25	100	100
	Total Operating Costs	5,871	8,778	8,778
TOTAL PRECINCT # 4 J P		\$90,419	\$95,328	\$101,970

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
466	JUSTICE OF THE PEACE PRECINCT # 6			
466-101	Salary - Elected Official	\$11,628	\$11,628	\$12,209
466-107	Salary-Part Time	0	0	5,600
466-201	Medicare	169	169	258
466-202	Group Hospital Insurance	6,420	6,420	0
466-203	Retirement	1,458	1,484	1,570
466-206	Unemployment	0	0	11
466-207	Alternate Retirement	779	797	1,046
	Total Personnel Costs	20,454	20,497	20,694
466-210	Travel & Trip Costs	1,236	1,500	1,500
466-330	Supplies	115	162	500
466-403	Juror Expense	0	274	276
466-410	Insurance & Bonds	0	0	0
466-420	Telephone	616	500	1,700
466-441	Utilities	1,200	1,200	1,200
466-451	Repair & Maintenance - Equipment	0	200	200
466-460	Rental	0	0	0
466-485	Seminars & Association Dues	0	100	100
	Total Operating Costs	3,167	3,936	5,476
TOTAL PRECINCT # 6 J P		\$23,621	\$24,433	\$26,170

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
475	COUNTY ATTORNEY			
475-101	Salary - Elected Official	\$83,083	\$83,083	\$85,675
475-103	Salary - Assistants	0	0	0
475-105	Salary - Secretarial	41,128	44,856	47,098
475-107	Salary-Part Time	240	0	0
475-108	Salary-Overtime	329	1,500	1,500
475-201	Medicare	1,768	1,877	1,947
475-202	Group Hospital Insurance	21,095	21,840	24,420
475-203	Retirement	15,617	16,516	17,268
475-206	Unemployment	83	89	94
475-207	Alternate Retirement	8,540	8,867	9,198
	Total Personnel Costs	171,883	178,628	187,199
475-210	Travel & Trip Costs	1,021	1,700	1,700
475-330	Supplies	16,390	16,675	11,675
475-400	Professional Services	1,200	1,200	1,200
475-410	Insurance & Bonds	0	0	0
475-420	Telephone	1,227	1,650	1,650
475-451	Repair & Maintenance - Equipment	0	0	0
475-485	Seminars & Association Dues	1,265	1,700	1,700
	Total Operating Costs	21,103	22,925	17,925
475-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL COUNTY ATTORNEY		\$192,986	\$201,553	\$205,124

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
490	ELECTION COSTS			
490-102	Salary - Appointed	\$5,495	\$5,906	\$5,906
490-201	Medicare	80	86	86
490-203	Retirement	0	0	0
409-207	Alternate Retirement	182	221	221
	Total Personnel Costs	5,757	6,213	6,213
490-330	Supplies	14,452	8,500	16,000
490-480	Other Services	13,523	14,714	15,000
	Total Operating Costs	27,975	23,214	31,000
490-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL ELECTION COSTS		\$33,732	\$29,427	\$37,213

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
495	COUNTY AUDITOR			
495-102	Salary - Appointed	\$68,675	\$68,675	\$72,109
495-103	Salary - Assistants	134,966	139,090	146,044
495-107	Salary Part Time	0	0	0
495-108	Overtime	0	0	0
495-201	Medicare	2,815	3,013	3,163
495-202	Group Hospital Insurance	51,700	51,420	51,420
495-203	Retirement	25,537	26,511	28,054
495-206	Unemployment	406	415	436
495-207	Alternate Retirement	13,885	14,232	14,943
	Total Personnel Costs	297,984	303,356	316,170
495-210	Travel & Trip Costs	1,525	2,800	2,800
495-330	Supplies	2,865	5,000	5,000
495-410	Insurance & Bonds	0	0	0
495-420	Telephone	2,082	1,900	1,900
495-451	Repair & Maintenance - Equipment	0	0	0
495-485	Seminars & Association Dues	1,385	1,700	1,700
	Total Operating Costs	7,857	11,400	11,400
495-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL COUNTY AUDITOR		\$305,841	\$314,756	\$327,570

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
497	COUNTY TREASURER			
497-101	Salary - Elected Official	\$51,833	\$51,833	\$54,425
497-104	Salary - Deputies	46,461	52,057	52,934
497-107	Salary-Part Time	0	0	0
497-108	Overtime	0	0	0
497-201	Medicare	627	1,506	1,557
497-202	Group Hospital Insurance	26,205	27,000	24,420
497-203	Retirement	12,265	13,256	13,806
497-206	Unemployment	92	106	106
497-207	Alternate Retirement	6,710	7,116	7,354
	Total Personnel Costs	144,193	152,874	154,601
497-210	Travel & Trip Costs	2,842	3,500	3,500
497-330	Supplies	8,495	12,000	12,000
497-410	Insurance & Bonds	0	400	0
497-420	Telephone	1,879	2,000	2,000
497-451	Repair & Maintenance - Equipment	158	700	700
497-480	Other Services	100	6,000	6,000
497-485	Seminars & Association Dues	885	775	775
	Total Operating Costs	14,359	25,375	24,975
497-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL COUNTY TREASURER		\$158,552	\$178,249	\$179,576

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
499	COUNTY TAX ASSESSOR-COLLECTOR			
499-101	Salary - Elected Official	\$51,833	\$51,833	\$54,425
499-104	Salary - Deputies	152,950	173,300	191,231
499-107	Salary- Part Time	19,895	10,000	10,000
499-108	Overtime	805	2,000	2,000
499-201	Medicare	2,713	2,972	3,248
499-202	Group Hospital Insurance	74,235	84,840	84,840
499-203	Retirement	27,111	30,258	33,135
499-206	Unemployment	347	370	406
499-207	Alternate Retirement	14,828	15,934	17,339
	Total Personnel Costs	344,717	371,507	396,624
499-210	Travel & Trip Costs	4,463	6,000	6,000
499-330	Supplies	43,306	45,000	45,000
499-400	Professional Services	150	1,000	1,000
499-400-001	Voter Reg System Fee	0	1,000	1,000
499-410	Insurance & Bonds	0	3,000	3,000
499-420	Telephone	4,850	5,000	5,000
499-430	Advertising	0	1,250	1,250
499-451	Repair & Maintenance - Equipment	0	1,000	1,000
499-460	Rentals	1,515	4,500	4,500
499-485	Seminars & Association Dues	580	1,000	1,000
	Total Operating Costs	54,864	68,750	68,750
499-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL COUNTY TAX ASSESSOR-COLLECTOR		\$399,581	\$440,257	\$465,374

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
503	INFORMATION SERVICES			
503-102	Salary - Appointed	\$43,664	\$44,756	\$46,994
503-103	Salary - Assistants	27,996	28,696	30,131
503-108	Overtime	0	0	0
503-201	Medicare	1,000	1,065	1,118
503-202	Group Hospital Insurance	15,420	15,420	15,420
503-203	Retirement	8,986	9,372	9,918
503-206	Unemployment	143	147	154
503-207	Alternate Retirement	4,909	5,031	5,283
	Total Personnel Costs	102,118	104,487	109,018
503-210	Travel & Trip costs	2,153	3,000	3,000
503-330	Supplies	21,582	37,000	43,600
503-400	Professional Services	0	17,500	7,500
503-420	Telephone	2,588	3,240	3,240
503-447	Software Maintenance	90,623	94,560	97,976
503-451	Repair & Maintenance - Equipment	2,518	7,200	7,200
503-485	Seminars & Association Dues	1,240	2,500	2,500
	Total Operating Costs	120,704	165,000	165,016
503-570	Machinery & Equipment	13,917	0	0
	Total Capital Outlay	13,917	0	0
	TOTAL INFORMATION SERVICES	\$236,739	\$269,487	\$274,034

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
508	COUNTY OFFICE BUILDING			
508-330	Supplies	\$3,526	\$6,000	\$5,600
508-400	Professional Services	195	500	500
508-420	Telephone	1,700	2,000	2,200
508-441	Utilities	37,930	52,854	52,854
508-450	Repair & Maintenance - Building	4,033	16,500	15,000
508-451	Repair & Maintenance - Equipment	23,463	9,000	10,000
508-460	Rental	5,550	7,000	7,500
508-480	Janitorial Service	16,234	15,000	16,800
	Total Operating Costs	92,631	108,854	110,454
508-570	Machinery & Equipment	9,140	6,000	27,500
	Total Capital Outlay	9,140	6,000	27,500
TOTAL COUNTY OFFICE BUILDING		\$101,771	\$114,854	\$137,954

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
510	COUNTY COURTHOUSE & BUILDINGS			
510-103	Salary - Assistants	\$15,941	\$15,101	\$18,388
510-107	Salary-Temporary	5,219	0	0
510-108	Overtime	221	500	500
510-109	Salary - Supervisor	17,757	21,337	22,404
510-201	Medicare	569	536	599
510-202	Group Hospital Insurance	11,195	12,840	12,840
510-203	Retirement	4,253	4,713	5,310
510-206	Unemployment	78	74	83
510-207	Alternate Retirement	2,519	2,530	2,828
	Total Personnel Costs	57,752	57,631	62,951
510-330	Supplies	9,759	10,000	10,000
510-331	Fuel	586	600	600
510-400	Professional Services	838	1,500	1,500
510-420	Telephone	3,552	3,000	3,000
510-441	Utilities	86,262	143,421	143,421
510-450	Repair & Maintenance - Building	29,081	40,000	40,000
510-451	Repair & Maintenance - Equipment	10,036	22,624	22,624
510-460	Rentals	13,045	28,140	28,140
510-480	Janitorial Service	28,897	27,000	30,000
	Total Operating Costs	182,056	276,285	279,285
510-639	Debt Principal	0	0	0
510-679	Interest Expense	0	0	0
	Total Capital Outlay	0	0	0
TOTAL COUNTY COURTHOUSE/BLDGS		\$239,808	\$333,916	\$342,236

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
512	COUNTY JAIL			
512-103	Salary - Assistant	\$25,997	\$26,647	\$44,829
512-104	Salary - Deputies	654,732	793,364	812,789
512-105	Salary - Secretarial	32,385	33,377	38,637
512-107	Salary - Part Time	3,714	4,500	4,500
512-108	Overtime	27,907	10,000	10,000
512-201	Medicare	10,131	12,198	13,206
512-202	Group Hospital Insurance	210,041	255,720	291,780
512-203	Retirement	93,838	110,743	117,123
512-206	Unemployment	1,497	1,736	1,822
512-207	Alternate Retirement	51,167	59,311	62,247
	Total Personnel Costs	1,111,409	1,307,596	1,396,933
512-210	Travel & Trip Costs	1,569	1,500	1,500
512-330	Supplies	39,052	30,500	30,500
512-331	Fuel	0	250	250
512-332	Clothing For Prisoners	0	0	0
512-333	Groceries For Prisoners	96,059	97,500	127,500
512-334	Medical For Prisoners	27,035	18,159	26,159
512-336	Uniforms For Deputies	1,713	3,000	3,000
512-400	Professional Services	1,888	2,000	2,000
512-401	Professional Services-Hospital Nurse	18,579	15,622	15,622
512-441	Utilities	89,775	157,000	200,000
512-450	Repair & Maintenance - Buildings	4,581	8,000	8,000
512-451	Repair & Maintenance - Equipment	17,415	10,000	10,000
512-455	Repair & Maintenance - Other Prop	246	200	200
512-460	Rentals	3,931	0	0
512-485	Seminars & Association Dues	1,480	2,000	2,000
	Total Operating Costs	303,323	345,731	426,731
512-480	Inmate Placement	524,746	200,000	0
TOTAL COUNTY JAIL		\$1,939,478	\$1,853,327	\$1,823,664

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
516	COUNTY WIDE 911 SERVICE			
516-102	Salary - Appointed	\$38,405	\$39,365	\$41,334
516-107	Part Time	3,359	0	\$7,192
516-201	Medicare	601	571	704
516-202	Group Hospital Insurance	7,280	6,420	6,420
516-203	Retirement	4,816	5,023	5,316
516-206	Unemployment	84	79	97
516-207	Alternate Retirement	2,757	2,697	3,101
	Total Personnel Costs	57,302	54,155	64,164
516-330	Supplies	432	3,500	3,500
516-331	Fuel	1,223	2,500	2,500
516-400	Professional Services	0	0	0
516-420	Telephone	1,145	1,000	1,000
516-451	Repair & Maintenance-Equipment	3,983	2,500	2,500
516-485	Seminars & Training	0	0	0
	Total Operating Cost	6,783	9,500	9,500
516-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL COUNTY WIDE 911 SERVICE		\$64,085	\$63,655	\$73,664

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
540	AMBULANCE SERVICE			
540-210	Travel & Trip Costs	\$0	\$0	\$0
540-330	Supplies	7,890	3,500	3,500
540-330-001	Supplies, VFD Inventory Equipment	0	0	0
540-331	Fuel	0	0	0
540-400	Professional Services -Ambulance	465,500	541,500	541,500
540-401	Professional-EMS Director	24,000	24,000	24,000
540-451	Repair & Maintenance - Equipment	0	0	0
540-485	Seminars & Training	250	0	0
	Total Operating Costs	497,640	569,000	569,000
540-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
	TOTAL AMBULANCE SERVICE	\$497,640	\$569,000	\$569,000
543	FIRE PROTECTION			
543-330-615	Supplies-Pct #4	\$0	\$0	\$0
543-410	Insurance - Fire Fighters	10,548	8,374	10,548
543-451	Repair & Maint-Equipment	0	1,500	1,500
543-451-613	Repair & Maint-Equipment Pct #2	0	0	0
543-451-614	Repair & Maint-Equipment Pct #3	3,970	0	0
543-451-615	Repair & Maint-Equipment Pct #4	5,718	0	0
543-470	Aid to Vol Fire Departments	19,800	19,800	19,800
543-485	Seminars & Training	0	0	0
	Total Operating Costs	40,036	29,674	31,848
543-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
	TOTAL FIRE PROTECTION	\$40,036	\$29,674	\$31,848

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
551	CONSTABLE PCT #1			
551-101	Salary - Elected Official	\$6,920	\$6,920	\$7,266
551-201	Medicare	100	98	103
551-202	Group Health Insurance	6,420	6,420	6,420
551-203	Retirement	868	883	934
551-207	Alternate Retirement	474	474	498
	Total Personnel Costs	14,782	14,795	15,221
551-210	Travel & Trip Costs	6,473	5,300	5,300
551-330	Supplies	346	500	500
551-410	Insurance & Bonds	0	0	0
551-451	Repair & Maintenance - Equipment	0	150	150
	Total Operating Costs	6,819	5,950	5,950
	TOTAL CONSTABLE PCT #1	\$21,601	\$20,745	\$21,171
552	CONSTABLE PCT #2			
552-101	Salary - Elected Official	\$6,920	\$6,920	\$7,266
552-201	Medicare	69	100	105
552-202	Group Health Insurance	9,000	9,000	9,000
552-203	Retirement	868	883	934
552-207	Alternate Retirement	474	474	498
	Total Personnel Costs	17,331	17,377	17,803
552-210	Travel & Trip Costs	6,299	5,300	5,300
552-330	Supplies	650	500	500
552-410	Insurance & Bonds	0	0	0
552-451	Repair & Maintenance - Equipment	0	150	150
	Total Operating Costs	6,949	5,950	5,950
552-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
	TOTAL CONSTABLE PCT #2	\$24,280	\$23,327	\$23,753

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
553	CONSTABLE PCT #3			
553-101	Salary - Elected Official	\$6,920	6,920	7,266
553-201	Medicare	100	100	105
553-202	Group Health Insurance	6,420	6,420	6,420
553-203	Retirement	868	883	934
553-207	Alternate Retirement	474	474	498
	Total Personnel Costs	14,782	14,797	15,223
553-210	Travel & Trip Costs	4,652	3,500	3,500
553-330	Supplies	78	130	130
553-410	Insurance & Bonds	0	0	0
553-451	Repair & Maintenance - Equipment	0	100	100
	Total Operating Costs	4,730	3,730	3,730
	TOTAL CONSTABLE PCT #3	\$19,512	\$18,527	\$18,953
554	CONSTABLE PCT #4			
554-101	Salary - Elected Official	\$6,920	\$6,920	\$7,266
554-201	Medicare	100	98	103
554-202	Group Health Insurance	6,420	6,420	6,420
554-203	Retirement	868	883	934
554-207	Alternate Retirement	474	474	498
	Total Personnel Cost	14,782	14,795	15,221
554-210	Travel & Trip Costs	4,689	3,800	3,800
554-330	Supplies	420	150	150
554-410	Insurance & Bonds	0	0	0
554-451	Repair & Maintenance - Equipment	88	115	115
	Total Operating Costs	5,197	4,065	4,065
554-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
	TOTAL CONSTABLE PCT #4	\$19,979	\$18,860	\$19,286

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
556	CONSTABLE PCT #6			
556-101	Salary - Elected Official	\$6,920	\$6,920	\$7,266
556-201	Medicare	100	100	105
556-202	Group Health Insurance	6,420	6,420	6,420
556-203	Retirement	868	883	934
556-207	Alternate Retirement	477	474	498
	Total Personnel Costs	14,785	14,797	15,223
556-210	Travel & Trip Costs	4,250	3,500	3,500
556-330	Supplies	182	200	200
556-410	Insurance & Bonds	0	0	0
556-451	Repair & Maintenance - Equipment	0	200	200
556-485	Training-LEOSE	670	0	0
	Total Operating Costs	5,102	3,900	3,900
TOTAL CONSTABLE PCT #6		\$19,887	\$18,697	\$19,123

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
560	COUNTY SHERIFF			
560-101	Salary - Elected Official	\$51,833	\$51,833	\$54,425
560-104	Salary - Deputies	1,042,260	1,064,079	1,096,079
560-104-100	Salary-Deputy-Bailiff	30,149	30,902	32,447
560-105	Salary - Secretarial	71,035	77,112	102,194
560-107	Salary - Part Time	765	1,500	1,500
560-108	Overtime	10,515	13,000	13,000
560-201	Medicare	16,609	17,355	18,212
560-202	Group Hospital Insurance	314,666	326,460	309,720
560-203	Retirement	153,620	157,832	166,942
560-206	Unemployment	2,349	2,373	2,490
560-207	Alternate Retirement	83,956	84,785	88,979
	Total Personnel Costs	1,777,757	1,827,231	1,885,989
560-210	Travel & Trip Costs	6,163	4,000	4,000
560-330	Supplies	44,293	41,000	41,000
560-331	Fuel	165,516	165,000	165,000
560-336	Uniforms - Deputies	7,401	5,000	5,000
560-400	Professional Services	1,495	1,000	1,000
560-410	Insurance & Bonds	210	800	800
560-420	Telephone	33,244	35,000	35,000
560-426	Extradition Cost	2,097	1,300	1,300
560-430	Advertising	603	500	500
560-451	Repair & Maintenance - Equipment	66,401	75,000	75,000
560-453	Marine Expense-LCRA Grant	0	0	0
560-460	Rentals	1,021	6,000	6,000
560-479	Narcotics Enforcement	29,913	38,225	38,225
560-485	Seminars & Training	2,631	8,000	8,000
560-486	LEOSE Training	4,581	0	0
	Total Operating Costs	365,569	380,825	380,825
560-570	Machinery & Equipment	99,025	100,000	100,000
	Total Capital Outlay	99,025	100,000	100,000
TOTAL COUNTY SHERIFF		\$2,242,351	\$2,308,056	\$2,366,814

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
571	ADULT PROBATION			
571-420	Telephone	\$2,022	\$2,400	\$2,400
571-330	Supplies	0	0	0
	Total Operating Costs	2,022	2,400	2,400
571-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
	TOTAL ADULT PROBATION	\$2,022	\$2,400	\$2,400
572	JUVENILE PROBATION BOARD			
572-101	Salary - Board & Judges	\$9,407	\$9,407	\$9,877
572-102	Salary - Appointed	8,047	8,779	9,218
572-201	Medicare	251	263	277
572-202	Group Health Insurance	6,420	6,420	6,420
572-203	Retirement	2,189	2,321	2,456
572-207	Alternate Retirement	1,196	1,246	1,308
	Total Personnel Costs	27,510	28,436	29,556
	TOTAL JUVENILE PROBATION BOARD	\$27,510	\$28,436	\$29,556

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
573	JUVENILE PROBATION			
573-102	Salary - Chief Probation Officer	\$40,546	\$41,560	\$43,638
573-103	Salary - Juvenile Prob Officers	0	0	0
573-105	Salary - Secretarial	44,558	45,672	47,955
573-108	Overtime	36	0	0
573-201	Medicare	1,211	1,265	1,328
573-202	Group Health Insurance	25,065	24,420	27,000
573-203	Retirement	10,676	11,131	11,779
573-206	Unemployment	170	174	183
573-207	Alternate Retirement	5,832	5,975	6,274
	Total Personnel Costs	128,094	130,197	138,157
573-210	Travel	0	0	0
573-330	Supplies	1,353	0	0
573-400	Professional	0	0	0
573-408	Residential-Non Secure	0	37,742	37,742
573-408-100	Residential-Secure	0	0	0
573-409	Detention	53,880	0	0
573-420	Telephone	0	0	0
573-451	Repairs-Equipment	0	0	0
573-473	Non Residential	91	0	0
	Total Operating Costs	55,324	37,742	37,742
573-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL JUVENILE PROBATION		\$183,418	\$167,939	\$175,899

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
577	JUVENILE ALTERNATIVE SCHOOL			
577-103	Salary-Drill Instructors	\$34,577	\$71,863	\$49,474
577-108	Overtime	221	0	0
577-201	Medicare	505	1,042	717
577-202	Group Health Insurance	8,025	24,420	15,420
577-203	Retirement	4,364	9,170	6,362
577-206	Unemployment	70	144	99
577-207	Alternate Retirement	2,383	4,923	3,389
	Total Personnel Costs	50,145	111,561	75,462
577-210	Travel	0	0	0
577-330	Supplies	0	0	0
577-331	Automotive	0	0	0
577-336	Uniforms	0	0	0
577-400	Professional Services	0	0	29,298
577-420	Telephone	0	0	0
577-441	Utilities	10,913	10,200	10,200
577-450	Repair & Maintenanc-Bldg	0	0	0
577-451	Repair & Maintenanc-Equip	0	0	0
577-485	Seminars & Training	0	0	0
	Total Operating Costs	10,913	10,200	39,498
577-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
	TOTAL JUVENILE ALTERNATIVE SCHOOL	\$61,058	\$121,761	\$114,960
579	JUVENILE ALERT PROGRAM			
579-210	Travel	\$0	\$0	\$0
579-330	Supplies	0	1,000	1,000
579-331	Automotive	0	0	0
	Total Operating Costs	0	1,000	1,000
	TOTAL JUVENILE ALERT PROGRAM	\$0	\$1,000	\$1,000

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
580	DEPARTMENT OF PUBLIC SAFETY			
580-107	Salary-Part Time	\$8,210	\$8,966	\$8,966
580-201	Medicare	119	130	130
580-203	Retirement	1,030	1,144	1,153
580-206	Unemployment	16	18	18
580-207	Alternate Retirement	308	336	336
	Total Personnel Cost	9,683	10,594	10,603
580-330	Supplies	6,631	7,000	7,000
580-330-001	Supplies-Inventory	0	0	0
580-420	Telephone	0	500	500
580-441	Utilities	4,083	3,700	3,700
580-451	Repair & Maintenance - Equipment	59	300	300
580-480	Weight Fees	0	100	100
	Total Operating Costs	10,773	11,600	11,600
580-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL DEPARTMENT OF PUBLIC SAFETY		\$20,456	\$22,194	\$22,203
582	CHILD PROTECTIVE SERVICES			
582-470	Child Protective Services	\$54,000	\$54,000	\$54,000
	Total Operating Costs	54,000	54,000	54,000
TOTAL CHILD PROTECTIVE SERVICES		\$54,000	\$54,000	\$54,000

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
612	ROAD & BRIDGE PRECINCT #1			
612-101	Salary - Elected Official	\$51,833	\$51,833	\$54,425
612-105	Salary - Secretarial	20,817	21,337	23,538
612-107	Salary - Part Time	58,914	40,000	40,000
612-108	Overtime	7,173	5,000	5,000
612-115	Salary - Maint & Construction	91,925	131,991	146,137
612-201	Medicare	3,285	3,627	3,902
612-202	Group Hospital Insurance	42,323	82,260	79,680
612-203	Retirement	27,201	30,644	33,320
612-206	Unemployment	358	397	429
612-207	Alternate Retirement	13,958	15,896	17,193
	Total Personnel Costs	317,787	382,985	403,624
612-210	Travel & Trip Costs	10,627	8,000	8,000
612-330	Supplies	9,432	12,000	12,000
612-331	Fuel	47,095	30,000	30,000
612-400	Professional Services	1,050	3,000	3,000
612-410	Insurance & Bonds	0	50	50
612-420	Telephone	2,158	3,000	3,000
612-441	Utilities	5,230	6,500	6,500
612-450	Repair & Maintenance - Building	13,976	10,000	10,000
612-451	Repair & Maintenance - Equipment	36,910	35,000	35,000
612-454	Lateral Road Expense	7,638	7,638	7,638
612-455	Repair & Maintenance - Other Prop	431	2,000	2,000
612-458	Road & Bridge Maintenance	379,091	449,229	449,965
612-459	Community Improvements	18,162	50,000	50,000
612-460	Rentals	119	3,000	3,000
612-461	Spraying	2,584	20,000	20,000
	Total Operating Costs	534,503	639,417	640,153
612-570	Machinery & Equipment	70,629	25,000	25,000
	Total Capital Outlay	70,629	25,000	25,000
TOTAL ROAD & BRIDGE PRECINCT #1		\$922,919	\$1,047,402	\$1,068,777

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
613	ROAD & BRIDGE PRECINCT #2			
613-101	Salary - Elected Official	\$51,833	\$51,833	\$54,425
613-105	Salary-Secretarial	0	0	0
613-107	Salary - Part Time	28,815	52,900	52,900
613-108	Overtime	1,698	2,000	2,000
613-115	Salary - Maint & Construction	163,939	172,509	185,919
613-201	Medicare	3,050	3,060	3,255
613-202	Group Hospital Insurance	54,803	71,940	71,940
613-203	Retirement	30,539	33,717	36,039
613-206	Unemployment	389	455	482
613-207	Alternate Retirement	15,978	17,488	18,584
	Total Personnel Costs	351,044	405,902	425,545
613-210	Travel & Trip Costs	8,857	6,200	6,200
613-330	Supplies	8,828	16,000	16,000
613-331	Fuel	55,936	20,000	20,000
613-400	Professional Services	6,492	5,000	5,000
613-410	Insurance & Bonds	0	50	50
613-420	Telephone	2,483	5,000	5,000
613-441	Utilities	2,944	3,500	3,500
613-450	Repair & Maintenance - Building	16,863	8,000	8,000
613-451	Repair & Maintenance - Equipment	49,371	60,000	60,000
613-454	Lateral Road Expense	7,638	7,638	7,638
613-455	Repair & Maintenance - Other Prop	1,942	5,000	5,000
613-458	Road & Bridge Maintenance	522,959	368,610	445,344
613-459	Community Improvements	14,605	50,000	50,000
613-460	Rentals	0	2,500	2,500
613-461	Spraying	7,242	8,000	8,000
613-480	Other Services	815	1,000	1,000
613-485	Seminars	1,400	0	0
	Total Operating Costs	708,375	566,498	643,232
613-500	Land	0	0	0
613-570	Machinery & Equipment	28,034	47,126	0
613-639	Debt Principal	25,129	26,466	0
613-679	Interest Expense	2,745	1,408	0
	Total Capital Outlay	55,908	75,000	0
TOTAL ROAD & BRIDGE PRECINCT #2		\$1,115,327	\$1,047,400	\$1,068,777

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
614	ROAD & BRIDGE PRECINCT #3			
614-101	Salary - Elected Official	\$51,833	\$51,833	\$54,425
614-105	Salary - Secretarial	18,399	18,859	20,804
614-107	Salary - Part Time	8,020	4,000	4,000
614-108	Overtime	7,522	4,000	4,000
614-115	Salary - Maint & Construction	166,430	181,050	193,007
614-201	Medicare	3,356	3,486	3,718
614-202	Group Hospital Insurance	67,995	77,100	77,100
614-203	Retirement	31,390	33,143	35,524
614-206	Unemployment	401	416	444
614-207	Alternate Retirement	17,028	17,668	18,798
	Total Personnel Costs	372,374	391,555	411,820
614-210	Travel & Trip Costs	13,300	3,000	3,000
614-330	Supplies	8,436	6,000	6,000
614-331	Fuel	70,377	26,000	26,000
614-400	Professional Services	370	1,000	1,000
614-420	Telephone	3,747	3,000	3,000
614-430	Advertising	0	100	100
614-441	Utilities	5,772	3,500	3,500
614-450	Repair & Maintenance - Building	1,677	3,000	3,000
614-451	Repair & Maintenance - Equipment	64,229	60,000	60,000
614-454	Lateral Road Expense	7,638	7,638	7,638
614-455	Repair & Maintenance - Other Prop	1,476	3,000	3,000
614-458	Road & Bridge Maintenance	550,527	481,609	482,719
614-459	Community Improvements	1,799	5,000	5,000
614-460	Rentals	0	1,000	1,000
614-461	Spraying	2,684	1,000	1,000
614-480	Other Services	810	500	500
614-485	Seminars & Dues	115	500	500
	Total Operating Costs	732,957	605,847	606,957
614-500	Land	0	0	0
614-570	Machinery & Equipment	36,037	50,000	50,000
	Total Capital Outlay	36,037	50,000	50,000
TOTAL ROAD & BRIDGE PRECINCT #3		\$1,141,368	\$1,047,402	\$1,068,777

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
615	ROAD & BRIDGE PRECINCT #4			
615-101	Salary - Elected Official	\$51,833	\$51,833	\$54,425
615-105	Salary - Secretarial	19,330	19,813	21,857
615-107	Salary - Part Time	0	5,000	5,000
615-108	Overtime	2,410	8,000	8,000
615-115	Salary - Maint & Construction	129,511	188,710	198,605
615-201	Medicare	1,992	3,085	3,243
615-202	Group Hospital Insurance	60,955	84,840	87,420
615-203	Retirement	25,467	34,242	36,379
615-206	Unemployment	302	443	467
615-207	Alternate Retirement	13,915	18,570	19,565
	Total Personnel Costs	305,715	414,536	434,962
615-210	Travel & Trip Costs	3,796	4,500	4,500
615-330	Supplies	11,979	10,000	10,000
615-331	Fuel	29,890	25,000	25,000
615-400	Professional Services	250	1,000	1,000
615-410	Insurance & Bonds	0	179	179
615-420	Telephone	2,839	3,000	3,000
615-441	Utilities	23,487	20,000	20,000
615-450	Repair & Maintenance - Building	21,394	2,000	2,000
615-451	Repair & Maintenance - Equipment	26,209	40,000	40,000
615-454	Lateral Road Expense	7,638	7,638	7,638
615-455	Repair & Maintenance - Other Prop	6,707	2,000	2,000
615-458	Road & Bridge Maintenance	530,069	448,049	448,998
615-459	Community Improvements	51,231	20,000	20,000
615-460	Rentals	1,140	3,000	3,000
615-461	Spraying	2,800	6,000	6,000
615-480	Other Services	810	500	500
	Total Operating Costs	720,239	592,866	593,815
615-500	Land & Bldg Addition	0	0	0
615-570	Machinery & Equipment	13,622	40,000	40,000
615-572-100	Building Engineers	8,395	0	0
615-572-300	Building Construction	184,560	0	0
615-572-400	Building Other Cost	16,793	0	0
	Total Capital Outlay	223,370	40,000	40,000
TOTAL ROAD & BRIDGE PRECINCT #4		\$1,249,324	\$1,047,402	\$1,068,777

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
630	HEALTH DEPARTMENT			
630-103	Salary - Assistants	\$75,750	\$77,644	\$69,072
630-105	Salary - Secretarial	17,512	17,950	20,804
630-107	Salary-Part Time	498	0	0
630-109	Salary - Supervisor	47,021	48,197	50,607
630-201	Medicare	2,025	2,085	2,037
630-202	Group Hospital Insurance	37,260	37,260	37,260
630-203	Retirement	17,592	18,348	18,066
630-206	Unemployment	282	287	281
630-207	Alternate Retirement	9,628	9,850	9,623
	Total Personnel Costs	207,568	211,621	207,749
630-210	Trip & Travel Costs	20,630	18,000	25,000
630-330	Supplies	3,527	3,250	4,000
630-400	Professional Services	880	200	200
630-401	Water Sampling	248	0	0
630-420	Telephone	1,837	2,250	2,250
630-430	Advertising	0	200	200
630-451	Repair & Maintenance - Equipment	355	500	500
630-455	Repair & Maint-Other-Landfill	0	0	0
630-460	Rentals	0	100	100
630-480	HGAC Household Hazardous Waste	25,354	500	500
630-485	Seminars & Association Dues	2,315	2,450	2,500
	Total Operating Costs	55,146	27,450	35,250
630-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL HEALTH DEPARTMENT		\$262,714	\$239,071	\$242,999

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
631	ANIMAL CONTROL			
631-115	Salary - Animal Control	\$34,597	\$35,462	\$38,637
631-201	Medicare	503	514	560
631-202	Group Hospital Insurance	12,840	12,840	12,840
631-203	Retirement	4,339	4,525	4,969
631-206	Unemployment	69	71	77
631-207	Alternate Retirement	2,370	2,429	2,647
	Total Personnel Costs	54,718	55,841	59,730
631-330	Supplies	0	0	0
631-331	Automotive Expenses	0	0	0
631-451	Repair & Maintenance - Equipment	0	0	0
631-465	Animal Control Costs	16,794	16,800	18,000
631-466	Animal Shelter	45,701	14,654	14,654
631-485	Seminars & Association Dues	0	0	0
	Total Operating Costs	62,495	31,454	32,654
631-570	Machinery & Equipment	0	12,500	0
	Total Capital Outlay	0	12,500	0
	TOTAL ANIMAL CONTROL	\$117,213	\$99,795	\$92,384
640	HUMAN SERVICES			
640-425	Transportation & UTMB	\$0	\$0	\$0
640-470-002	Aid to Edith Armstrong Center	8,400	8,400	8,400
640-470-003	Aid to Cemetery	3,000	3,000	3,000
640-470-004	Aid to Friends of the Elderly	38,000	39,900	39,900
640-470-007	Aid to Economic Action Committee	4,000	4,000	4,000
640-479	Other Services & Indigent Burials	1,600	2,000	2,000
	Total Operating Costs	55,000	57,300	57,300
	TOTAL HUMAN SERVICES	\$55,000	\$57,300	\$57,300

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
641	CHILD SUPPORT			
641-103	Salary - Assistant	\$25,997	\$26,647	\$27,979
641-105	Salary - Secretary	0	17,950	18,847
641-107	Salary-Part Time	1,495	1,512	2,016
641-201	Medicare	386	669	708
641-202	Group Hospital Insurance	9,000	15,420	18,000
641-203	Retirement	3,260	5,691	6,022
641-206	Unemployment	55	92	98
641-207	Alternate Retirement	1,837	3,111	3,283
	Total Personnel Costs	42,030	71,092	76,954
641-210	Travel & Trip Costs	308	600	600
641-330	Supplies	2,265	5,800	5,800
641-410	Insurance & Bonds	0	50	50
641-420	Telephone	788	600	600
641-451	Repair & Maintenance - Equipment	0	500	500
641-485	Seminars & Dues	0	0	0
	Total Operating Costs	3,361	7,550	7,550
641-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL CHILD SUPPORT		\$45,391	\$78,642	\$84,504

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
645	MENTAL HEALTH			
645-400-001	Regional Mental Health	\$33,732	\$35,419	\$35,419
	Total Operating Costs	33,732	35,419	35,419
TOTAL MENTAL HEALTH		\$33,732	\$35,419	\$35,419
650	LAW LIBRARY			
650-330	Library Books Purchased	\$13,059	\$15,000	\$15,000
	Total Operating Costs	13,059	15,000	15,000
TOTAL LAW LIBRARY		\$13,059	\$15,000	\$15,000
660	PARK 521			
660-441	Utilities	\$5,365	\$3,800	\$5,400
	Total Operating Costs	5,365	3,800	5,400
TOTAL PARK 521		\$5,365	\$3,800	\$5,400

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
661	FAIRGROUNDS			
661-103	Salary-Assistants	\$21,870	\$22,417	\$23,538
661-107	Salary-Part Time	0	0	0
661-201	Medicare	326	325	341
661-202	Group Hospital Insurance	6,420	6,420	6,420
661-203	Retirement	2,742	2,860	3,027
661-206	Unemployment	44	45	47
661-207	Alternate Retirement	1,498	1,536	1,612
	Total Personnel Costs	32,900	33,603	34,986
661-330	Supplies	10,824	11,000	11,000
661-331	Fuel	0	0	0
661-420	Telephone	1,372	1,800	1,800
661-441	Utilities	30,401	32,000	32,000
661-450	Repair/Maintenance-Bldg	3,942	15,000	15,000
661-451	Repair/Maintenance-Equipment	1,930	2,000	2,000
	Total Operating Costs	48,469	61,800	61,800
661-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL FAIRGROUNDS		\$81,369	\$95,403	\$96,786

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
662	MARINE DIVISION			
662-105	Salary-Full Time	\$22,978	\$23,552	\$24,730
662-106	Salary - Beach Patrol	5,169	6,370	6,629
662-108	Salary-O/T Emergency Beach Patrol	23,072	17,000	17,000
662-107	Salary-Part Time	23,324	15,000	15,000
662-201	Medicare	701	898	919
662-202	Group Hospitalization	9,000	9,000	9,000
662-203	Retirement	3,530	5,987	6,219
662-206	Unemployment	93	124	127
662-207	Alternate Retirement	2,804	3,777	3,875
	Total Personnel Costs	90,671	81,708	83,497
662-330	Supplies	1,840	9,816	9,816
662-400	Professional Services	0	1,000	1,000
662-441	Utilities	2,161	2,200	2,200
662-456	Maintenance	14,840	7,500	7,500
662-460	Rentals	24,300	23,599	23,599
662-480	Other Costs	0	0	0
	Total Operating Costs	43,141	44,115	44,115
662-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL MARINE DIVISION		\$133,812	\$125,823	\$127,612

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
664	CULTURE AND EDUCATION			
664-470	Aid to Economic Development	\$118,278	\$60,000	\$60,000
664-471	Aid to Bay City Library	162,450	170,573	170,573
664-472	Aid to Palacios Library	54,150	56,858	56,858
664-473	Aid to Mata County Museum	43,320	45,486	45,486
664-476	Aid to Historical Commission	5,694	5,700	5,700
664-477	Aid to Service Center	3,420	3,591	3,591
	Total Operating Costs	387,312	342,208	342,208
TOTAL CULTURE AND EDUCATION		\$387,312	\$342,208	\$342,208
665	AGRICULTURAL EXTENSION SERVICE			
665-102	Salary - Appointed	\$54,867	\$63,562	\$67,188
665-105	Salary - Secretarial	35,106	35,983	37,783
665-107	Salary - Part Time	0	1,800	1,800
665-108	Overtime	2,687	0	0
665-201	Medicare	1,347	1,470	1,548
665-202	Group Hospital Insurance	29,175	32,100	32,100
665-203	Retirement	4,739	4,591	4,859
665-206	Unemployment	185	203	214
665-207	Alternate Retirement	6,347	6,886	7,258
	Total Personnel Costs	134,453	146,595	152,749
665-210	Travel & Trip Costs	6,845	7,500	7,500
665-330	Supplies	7,629	7,000	7,000
665-331	Fuel	2,220	2,500	2,500
665-420	Telephone	2,608	5,400	5,400
665-451	Repair & Maintenance - Equipment	931	2,036	2,036
665-480	Other Services	0	0	0
665-485	Seminars & Association Dues	1,060	650	650
	Total Operating Supplies	21,293	25,086	25,086
665-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL AGRICULTURAL EXTENSION SERVICE		\$155,746	\$171,681	\$177,835

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
666	HOME ECONOMIST SERVICE			
666-102	Salary - Appointed	\$21,710	\$22,253	\$23,366
666-105	Salary - Secretarial	42,694	43,762	45,950
666-107	Salary - Part Time	0	1,800	1,800
666-108	Overtime	873	0	0
666-201	Medicare	265	293	306
666-202	Group Hospital Insurance	19,260	19,260	19,260
666-203	Retirement	5,463	5,584	5,909
666-206	Unemployment	87	136	142
666-207	Alternate Retirement	4,471	4,590	4,816
	Total Personnel Costs	94,823	97,678	101,548
666-210	Travel & Trip Costs	2,566	4,000	4,000
666-330	Supplies	1,564	2,800	2,800
666-451	Repair & Maintenance - Equipment	0	593	593
666-485	Seminars & Association Dues	572	500	500
	Total Operating Costs	4,702	7,892	7,893
666-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL HOME ECONOMIST SERVICE		\$99,525	\$105,570	\$109,441

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
678	GAME WARDENS			
678-330	Supplies	\$0	\$328	\$328
678-400	Services - Trapper	26,400	26,400	26,400
678-420	Telephone	1,170	700	700
	Total Operating Costs	27,570	27,428	27,428
TOTAL GAME WARDENS		\$27,570	\$27,428	\$27,428
700	OPERATING TRANSFERS			
700-071	Transfer to Fund 71-Jail Construction	\$692,236	\$1,515,000	\$0
799-000	Flow Thru Out	0	0	0
	TOTAL OPERATING TRANSFERS	\$692,236	\$1,515,000	\$0
TOTAL EXPENDITURES		\$16,869,235	\$17,801,284	\$16,664,616

SPECIAL REVENUE FUNDS

MATAGORDA COUNTY
FUND 14 - DISTRICT ATTORNEY LEGAL/LAW
REVENUES AND OTHER FINANCING SOURCES
2008

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
340-000-004	DA Forfeited Funds	\$6,691	\$1,500	\$1,500
340-000-005	DA Ck Collection Funds	28,210	36,500	28,000
340-000-006	DA State Trust Funds	745	31,750	31,750
360-000-004	DA Forfeited Interest	875	450	500
TOTAL REVENUE		\$36,521	\$70,200	\$61,750

MATAGORDA COUNTY
FUND 14 - DISTRICT ATTORNEY LEGAL/LAW
EXPENDITURES AND OTHER FINANCING USES
2008

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
452-210	DA Travel	\$1,284	\$0	\$750
452-330	DA Supplies	24,066	24,000	24,000
452-331	DA Fuel	249	2,000	2,000
452-400	DA Professional Services	0	5,000	5,000
452-403	DA Trial Expense	0	2,000	5,000
452-410	DA Insurance & Bonds	0	0	0
452-451	DA Repair & Maint-Equipment	5,816	10,000	10,000
452-420	DA Telephone	0	200	0
452-460	DA Rentals/Lease	0	0	0
452-479	DA Investigative Expense	0	5,000	2,000
452-485	DA Seminars & Training	2,418	4,000	3,000
452-570	DA Machinery & Equipment	0	18,000	10,000
452-639	DA Debt Principal	0	0	0
452-679	DA Interest Expense	0	0	0
700-010	Transfer to General Fund	6,500	0	0
TOTAL EXPENDITURES		\$40,333	\$70,200	\$61,750

MATAGORDA COUNTY
FUND 15 - SHERIFF AND JAIL DISCRETIONARY
REVENUES AND OTHER FINANCING SOURCES
2008

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
340-000-001	Sheriff Other Revenue	\$0	\$0	\$0
340-000-002	Sheriff Forfeited Funds	17,765	7,300	18,000
340-000-010	Sheriff Forfeited Federal	0	0	0
360-000-002	Sheriff Drug Enforcement Interest	703	50	800
364-001	Sheriff Insurance Recovery	0	0	0
370-000	Commissary Sales	52,759	42,000	53,000
371-000	Commissary Other Revenue	20	25	25
TOTAL REVENUE		\$71,247	\$49,375	\$71,825

MATAGORDA COUNTY
FUND 15 - SHERIFF AND JAIL DISCRETIONARY
EXPENDITURES AND OTHER FINANCING USES
2008

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
512-330	Supplies-Commissary	\$1,815	\$600	\$2,000
512-332	Prisoner Clothing	5,753	3,600	6,000
512-335	Commissary Re-Sale Purchases	33,347	33,000	38,575
512-420	Telephone	434	450	450
512-479	Inmate Supplies & Equipment	5,299	5,000	6,000
560-210	Sheriff Travel	0	950	0
560-330	Sheriff Supplies	6,018	1,675	8,800
560-334	Sheriff Medical/Maint - Drug Dogs	2,980	900	3,500
560-336	Sheriff Uniforms-Deputies	307	100	500
560-400	Sheriff Professional Services	750	1,700	1,000
560-451	Sheriff Repair/Maint-Equipment	4,848	400	5,000
560-460	Sheriff Rentals	0	0	0
560-485	Sheriff Training/Seminars	0	1,000	0
560-570	Sheriff Equipment	0	0	0
700-056	Trf Law Enforcement Block Grant	0	0	0
TOTAL EXPENDITURES		\$61,551	\$49,375	\$71,825

MATAGORDA COUNTY
FUND 16 - COUNTY CLERK PRESERVATION & AUTOMATION
REVENUES AND OTHER FINANCING SOURCES
2008

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
340-040	Vital Statistics Preservation	\$3,384	\$1,750	\$3,500
340-410	Preservation & Automation	52,495	52,000	52,000
360-000	Interest Earnings	14,233	2,750	14,500
TOTAL REVENUE		\$70,112	\$56,500	\$70,000

MATAGORDA COUNTY
FUND 16 - COUNTY CLERK PRESERVATION & AUTOMATION
EXPENDITURES AND OTHER FINANCING USES
2008

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
403-107	Salary-Temporary	\$2,779	0	2,779
403-201	Medicare	40	0	40
403-206	Unemployment	6	0	6
403-207	Alternate Retirement	104	0	104
403-330	Supplies and Software	13,521	1,000	22,071
403-400	Professional Services	0	1,500	0
403-451	Repair & Maintenance Equipment	1,740	30,000	20,000
403-570	Machinery & Equipment	24,846	24,000	25,000
TOTAL EXPENDITURES		\$43,035	\$56,500	\$70,000

MATAGORDA COUNTY
FUND 17 - COUNTY WIDE RECORDS MANAGEMENT & PRESERVATION
REVENUES AND OTHER FINANCING SOURCES
2008

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
340-040	Co-Wide Records Mgmt. & Preservation	\$9,982	\$13,000	\$10,000
360-000	Interest Earnings	6,275	1,300	6,500
TOTAL REVENUE		\$16,257	\$14,300	\$16,500

MATAGORDA COUNTY
FUND 17 - COUNTY WIDE RECORDS MANAGEMENT & PRESERVATION
EXPENDITURES AND OTHER FINANCING USES
2008

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
510-330	Supplies	\$0	\$14,300	\$16,500
TOTAL EXPENDITURES		\$0	\$14,300	\$16,500

**MATAGORDA COUNTY
FUND 18 - COURTHOUSE SECURITY
REVENUES AND OTHER FINANCING SOURCES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
340-060-001	Courthouse Security - Co Court	\$12,327	\$12,500	\$12,500
340-060-002	Courthouse Security - Dist Court	3,325	3,025	3,400
340-060-003	Courthouse Security-JP Court	11,304	11,000	11,500
340-060-004	Justice Court Bldg Security	3,009	0	3,000
360-000	Interest Earnings	8,449	1,750	8,500
TOTAL REVENUE		\$38,415	\$28,275	\$38,900

**MATAGORDA COUNTY
FUND 18 - COURTHOUSE SECURITY
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
510-107	Salaries - Part Time Bailiff	\$5,440	\$10,000	\$10,000
510-201	Medicare	79	160	145
510-203	Retirement	682	1,254	1,286
510-206	Unemployment Insurance	11	20	20
510-207	Alternate Retirement	204	410	375
510-210	Travel & Trip	316	0	350
510-330	Supplies Courthouse	0	1,110	0
510-485	Seminars & Training	375	0	400
510-570	Machinery & Equipment	0	15,321	26,324
TOTAL EXPENDITURES		\$7,107	\$28,275	\$38,900

**MATAGORDA COUNTY
FUND 19 - JUSTICE COURT TECHNOLOGY FUND
REVENUES AND OTHER FINANCING SOURCES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
335-050	Trial Court Connectivity	\$0	0	0
335-090	JP Equip & Education	0	0	0
340-455	Justice Court Technology Fund	14,582	12,000	15,000
360-000	Interest Earnings	2,864	550	3,000
370-000	Other Revenue		0	0
TOTAL REVENUE		\$17,445	\$12,550	\$18,000

**MATAGORDA COUNTY
FUND 19 - JUSTICE COURT TECHNOLOGY FUND
EXPENDITURES AND OTHER FINANCING USES
2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
460-330	JC Technology Supplies	\$1,628	\$12,550	\$18,000
TOTAL EXPENDITURES		\$1,628	\$12,550	\$18,000

MATAGORDA COUNTY
FUND 20 - DISTRICT CLERK RECORDS MGT & PRESERVATION FUND
REVENUES AND OTHER FINANCING SOURCES
2008

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
340-000	DC Mgt & Preservation Fees	\$2,860	\$2,250	\$2,900
360-000	Interest Earnings	257	50	300
TOTAL REVENUE		\$3,117	\$2,300	\$3,200

MATAGORDA COUNTY
FUND 20 - DISTRICT CLERK RECORDS MGT & PRESERVATION FUND
EXPENDITURES AND OTHER FINANCING USES
2008

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
450-330	DC Mgt & Pres Supplies	\$0	\$2,300	\$3,200
TOTAL EXPENDITURES		\$0	\$2,300	\$3,200

DEBT SERVICE FUND

**MATAGORDA COUNTY
 FUND 61 - DEBT SERVICE FUND
 REVENUES AND OTHER FINANCING SOURCES
 2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
310-110	Current Taxes	\$0	\$190,527	\$218,114
TOTAL REVENUE		\$0	\$190,527	\$218,114

**MATAGORDA COUNTY
 FUND 61 - DEBT SERVICE FUND
 EXPENDITURES AND OTHER FINANCING USES
 2008**

Account Number	Account Title	2006 Actual	2007 Budget	2008 Budget
610-619	Principal, Cert. of Obligation	\$0	\$155,000	\$125,000
610-659	Interest, Cert. of Obligation	0	35,527	60,853
TOTAL EXPENDITURES		\$0	\$190,527	\$185,853