

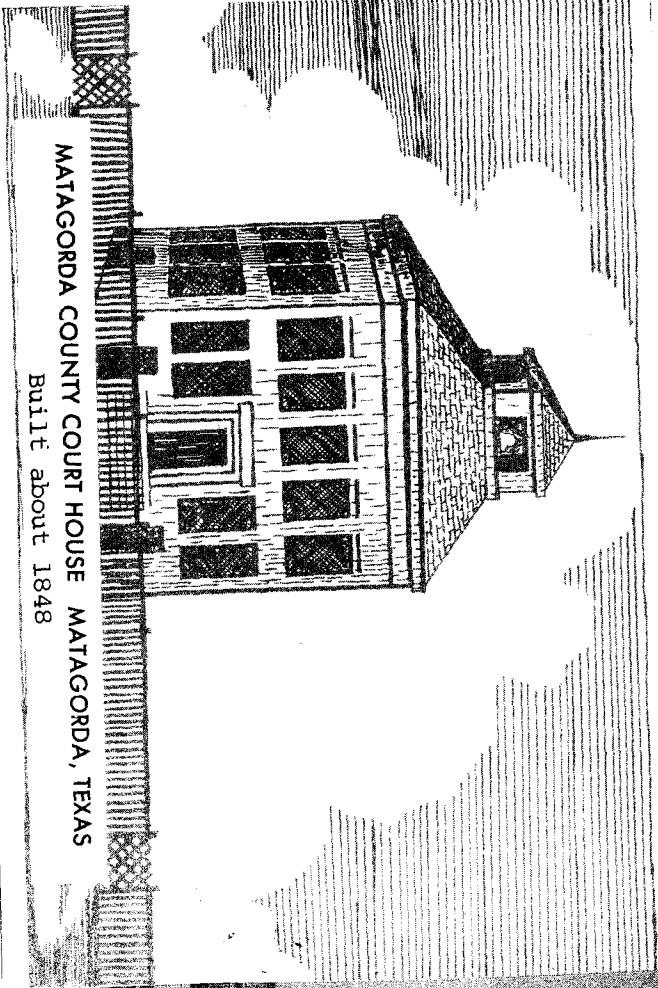
Matagorda County, Texas

Annual Budget

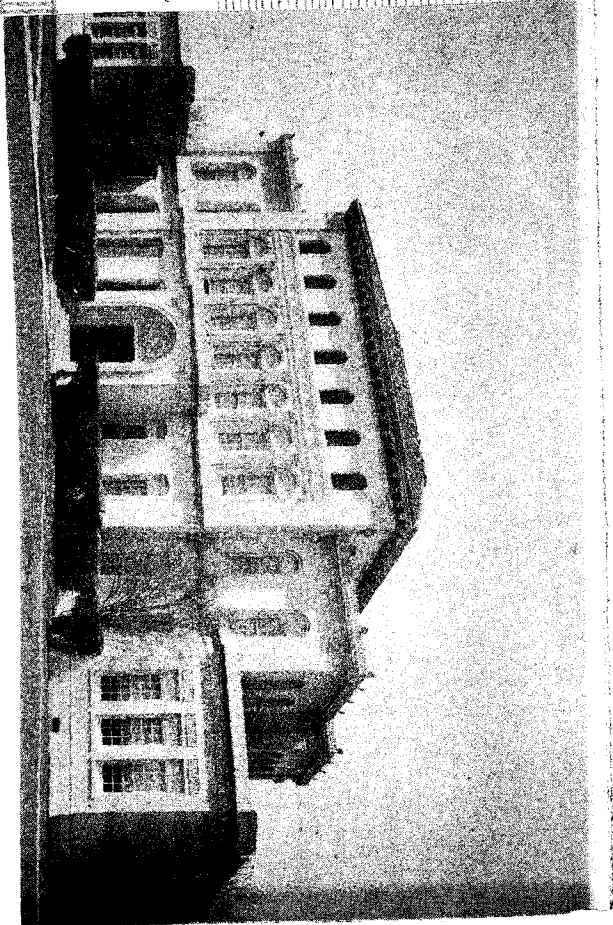
Year Ended December 31, 2010

Adopted August 24, 2009

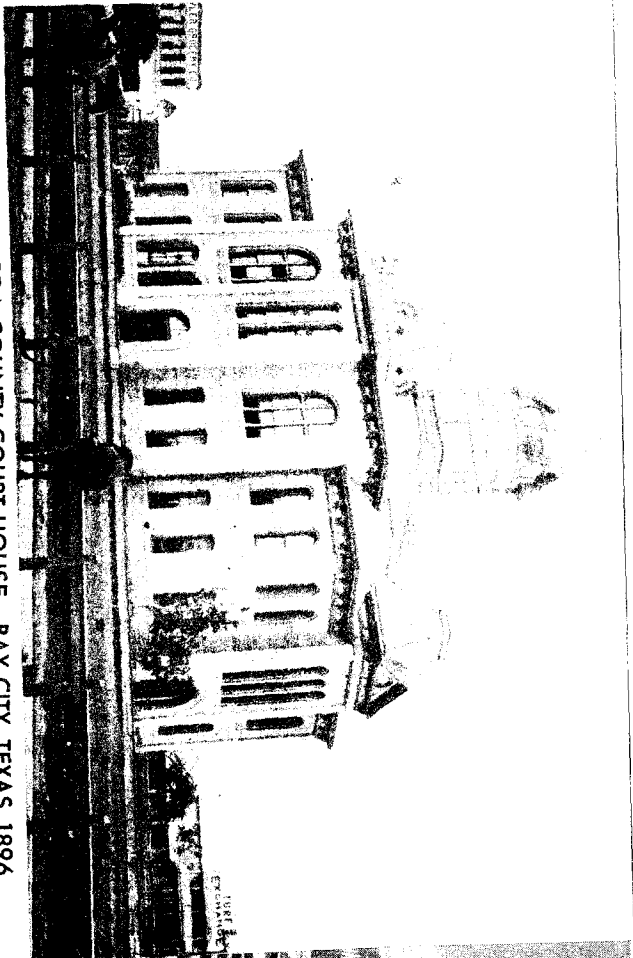




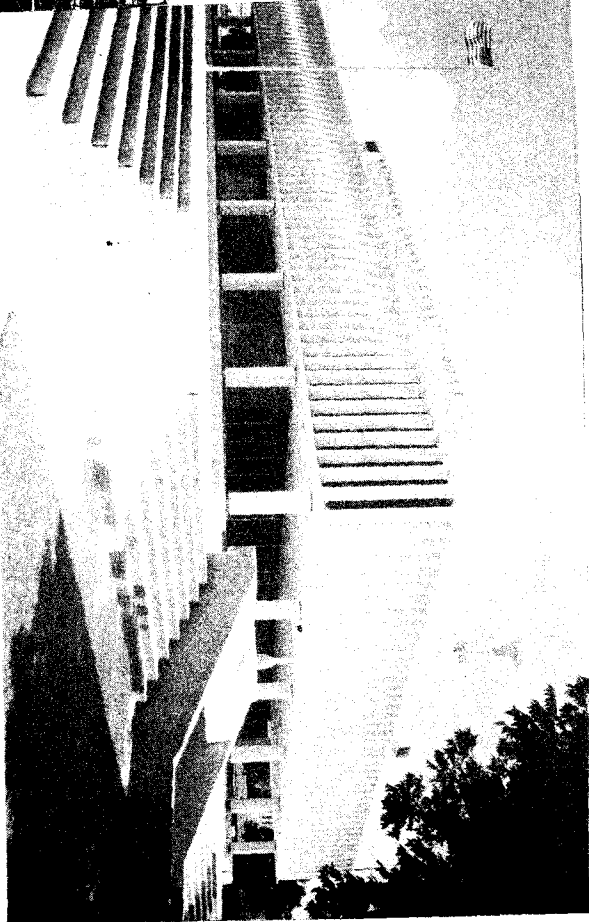
MATAGORDA COUNTY COURT HOUSE MATAGORDA, TEXAS
Built about 1848



MATAGORDA COUNTY COURT HOUSE BAY CITY, TEXAS 1928



MATAGORDA COUNTY COURT HOUSE BAY CITY, TEXAS 1896



MATAGORDA COUNTY COURT HOUSE BAY CITY, TEXAS 1965



THE STATE OF TEXAS }

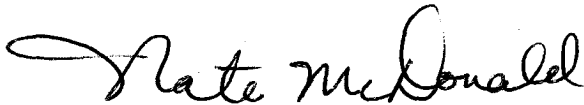
COUNTY OF MATAGORDA }

AN ORDER ADOPTING BUDGET FOR THE FISCAL YEAR 2010

On this the 24th day of August, 2009, came on to be considered the Budget for Estimated Revenues and Proposed County Expenditures for the period beginning January 1, 2010 and ending December 31, 2010. 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 24th day of August, 2009



NATE McDONALD, COUNTY JUDGE
MATAGORDA COUNTY, TEXAS



**MATAGORDA COUNTY, TEXAS
ANNUAL BUDGET
YEAR ENDED DECEMBER 31, 2010
ADOPTED AUGUST 24, 2009
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**MATAGORDA COUNTY, TEXAS
ANNUAL BUDGET
YEAR ENDED DECEMBER 31, 2010
ADOPTED AUGUST 24, 2009
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BUDGET CERTIFICATE

Budget of Matagorda County, Texas. Budget year January 1, to December 31, 2010

August 24, 2009

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, do 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 24th 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 \$.27055 per \$100 assessed valuation for Maintenance and Operation and \$.00443 per assessed valuation for Debt Service.



Nate McDonald, County Judge

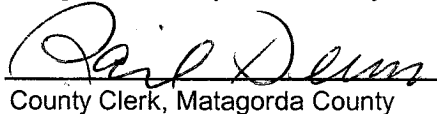
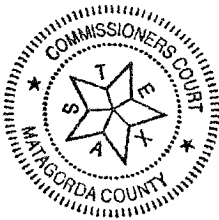


Gail Denn, County Clerk



Ellen Dodd, County Auditor

Subscribed and sworn to before me, the undersigned authority this 24th day of August, 2009.


County Clerk, Matagorda County

Filed for Record
this the 24th day of August 2009


County Clerk of Matagorda County, Texas

**MATAGORDA COUNTY
STATEMENT OF ESTIMATED FUND BALANCES**

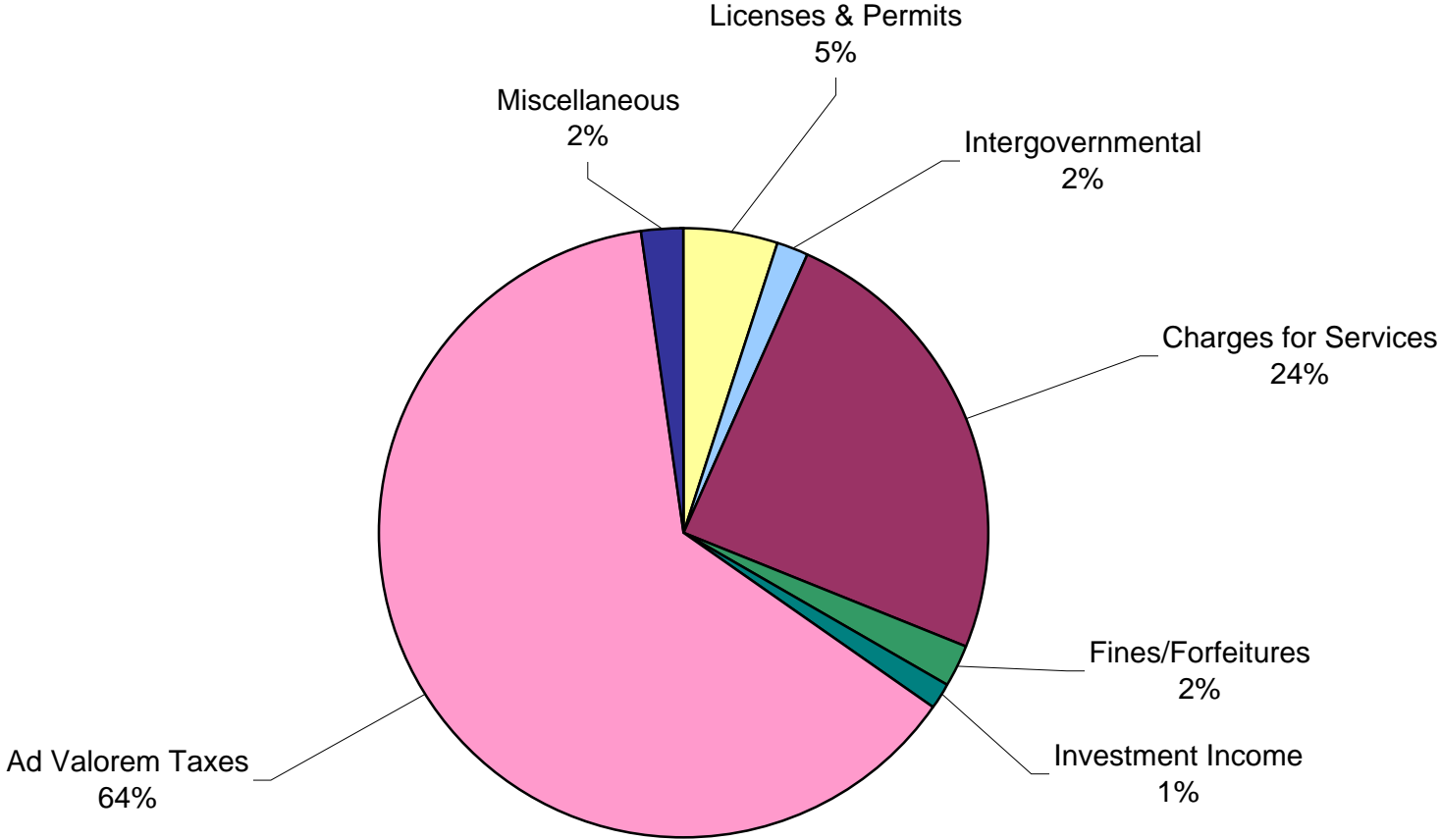
	Estimated Balances 1/1/2010	2010 Budget		Estimated Balances 12/31/2010
OPERATING FUND:				
General	\$6,200,000	\$17,897,172	\$17,897,172	\$6,200,000
Total Operating Fund	\$6,200,000	\$17,897,172	\$17,897,172	\$6,200,000
SPECIAL REVENUE FUNDS:				
District Attorney Legal & Law	\$102,044	\$61,750	\$61,750	\$102,044
Sheriff & Jail Discretionary	29,270	74,775	74,775	29,270
County Clerk Pres & Automation	437,051	55,300	55,300	437,051
Co-Wide Records Mgt & Pres	185,408	16,500	16,500	185,408
Courthouse Security	193,428	32,300	68,604	157,124
Justice Court Technology	63,822	13,000	13,000	63,822
Dist Clrk Records Mgt & Pres	22,594	7,556	3,146	27,004
Total Special Revenue Funds	\$1,033,617	\$261,181	\$293,075	\$1,001,723
Debt Service Funds				
Debt Service-Jail Addition	\$0	\$183,659	\$183,659	\$0
Total Debt Service Funds	\$0	\$183,659	\$183,659	\$0

**MATAGORDA COUNTY
CASH ON DEPOSIT
JULY 31, 2009**

General Fund:	Balance
General Account	\$8,404,995
SEC Investor Cash Trust	0
Clerk's Jury Fund	873
Misdemeanor Cash Bonds	23,531
Payroll	852
Sheriffs' Narcotics Account	1,738
Juvenile Restitution	1,315
	<hr/>
Total General Fund Accounts	\$8,433,304
	<hr/>
Special Revenue Funds:	
District Attorney Legal & Law	\$114,225
Sheriff and Jail Discretionary	108,237
County Clerk Preservation & Automation	442,707
Co-Wide Records Mgt & Preservation	172,634
Justice Court Technology	68,644
Courthouse Security	196,133
District Clerk Records Mgt & Preservation	16,219
Local Emergency Planning	12,259
	<hr/>
Total Special Revenue Accounts	\$1,131,058
	<hr/>
Trust & Agency Funds:	
County Clerk Trust Accounts	\$176,409
District Clerk Trust Accounts	1,648,060
	<hr/>
Total Trust & Agency Accounts	\$1,824,469
	<hr/>
Internal Service Funds:	
County Employees Group Insurance	\$1,647,587
	<hr/>
Total Internal Service Funds	\$1,647,587
	<hr/>
Debt Service Funds:	
County Jail Expansion	\$76,814
	<hr/>
Total Debt Service Funds	\$76,814
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GENERAL FUND

2010 GENERAL FUND REVENUE BY TYPE



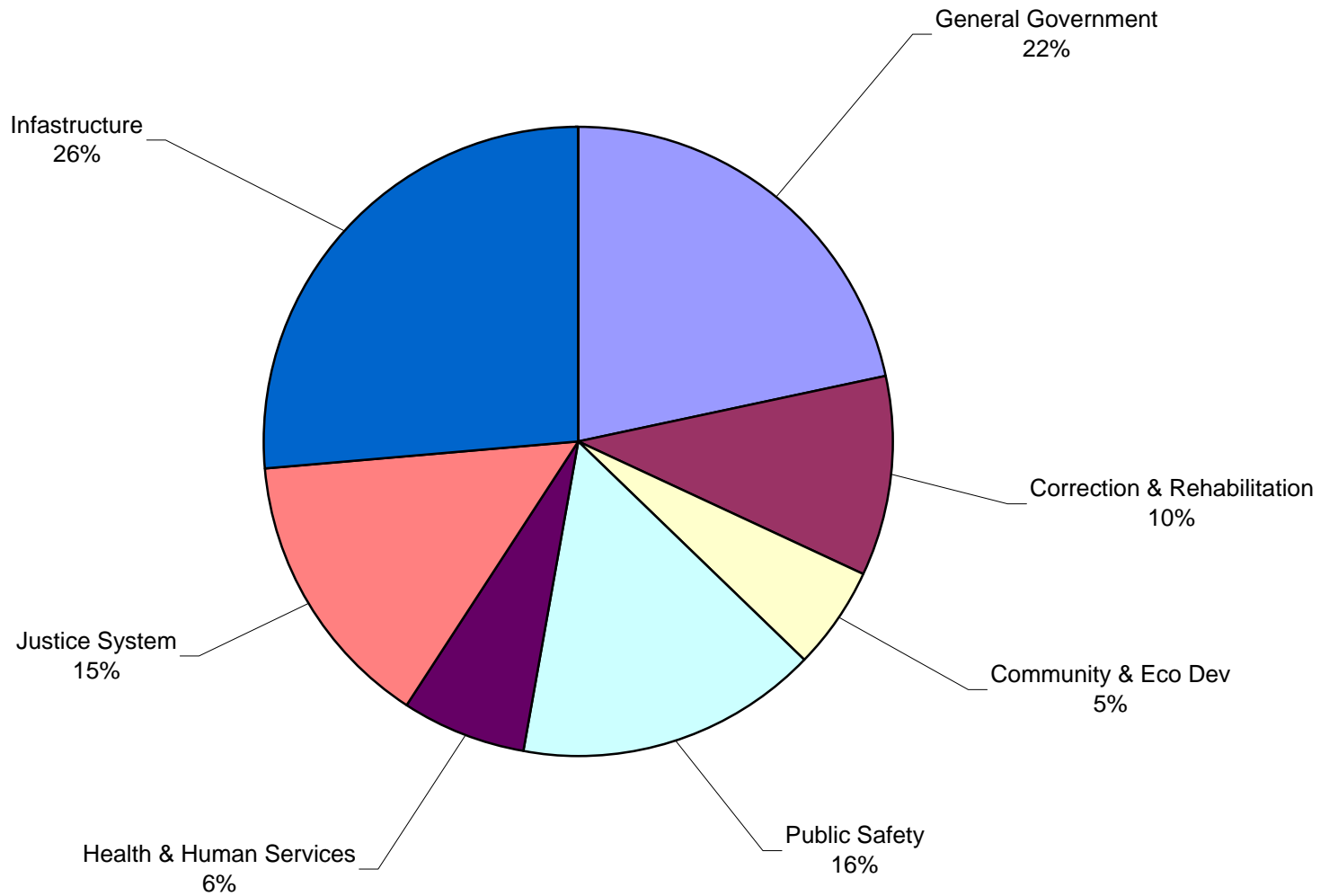
**MATAGORDA COUNTY
GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
ADVALOREM TAXES				
310 110	Current Taxes	\$9,426,448	\$10,567,866	\$11,024,371
310 120	Delinquent Taxes	149,069	160,000	148,000
319 120	Penalty & Interest	109,979	130,000	125,000
	Total Ad Valorem Taxes	\$9,685,497	\$10,857,866	\$11,297,371
LICENSES & PERMITS				
320 100	Alcoholic Beverage Permits	\$65	\$100	\$100
320 101	Marriage License	4,908	4,800	5,000
320 102	Building Permits	56,050	60,000	80,000
320 200	Occupancy Taxes	0	0	18,000
321 200	Motor Vehicle License Receipts	458,179	510,000	455,000
321 201	Motor Vehicle Road & Bridge Fee	323,388	310,000	320,000
	Total Licenses & Permits	\$842,590	\$884,900	\$878,100
INTERGOVERNMENTAL				
332 000	Payment in Lieu of Taxes	\$4,262	\$3,500	\$4,000
335 005	Mixed Drink Tax	36,628	25,000	20,000
335 050	Child Protect Ser Title IV-E Reimbursement	15,119	20,000	18,000
335 100	Child Support Title IV-E Reimb.	256	600	300
335 102	TPW-St Mary's Bayou Boat Ramp	47,024	0	0
335 105	State Comptroller - Lateral Road	41,311	28,000	35,000
335 106	Beach Cleaning	10,446	15,000	15,000
335 107	Dept of Trans-Weight Fees	29,978	25,000	28,000
335 109	Other State Revenue	23,557	20,000	20,000
335 110	Fed Emerg Mgmt Assistance	21,916	18,000	18,000
335 112	HGAC 911 Funds	45,526	40,000	42,000
335 113	LEOSE Annual Allocation	5,006	5,000	0
335 114	HGAC Hazardous Waste	4,000	0	0
335 115	Houston Galveston Area Council	12,639	0	0
335 120	DA-Victims Assistance	34,097	0	0
335 126	FEMA-Hurricane Ike	200,734	0	0
335 400 200	CEPRA Grant	45,451	0	0
335 406 210	Buffer Zone Protection Plan	178,485	0	0
335 406 400	Homeland Security-2007 Award	400,000	0	0
335 436	Indigent Defense Grant	22,279	15,000	22,000
335 490	HAVA Grant	1,401	1	0
335 512	Federal Alien Assistance Grant	25,621	10,000	20,000
338 001	Co. Judge Reimbursement - State	12,872	15,000	15,000
338 002	County Attorney State Supplement	20,833	62,500	62,500
	Total Intergovernmental	\$1,239,441	\$302,601	\$319,800
CHARGES FOR SERVICES				
338 010	Jury Fee Reimburse SB1704	\$21,216	\$10,000	\$12,000
338 100	Court Appointed Attorney Fees	28,297	20,000	24,000
340 000	Arrest Fees	18,940	17,000	18,000
340 050	County Treasurer	22,501	21,000	22,000
340 100	County Judge	2,417	2,200	2,200
340 200	County Sheriff	89,293	85,000	85,000
340 250	Video Fees	75	100	100
340 300	County Attorney	80	0	0
340 400	County Clerk	390,141	400,000	400,000
340 410	Guardianship Fee	2,500	2,000	2,500
340 420	County Clerk Registrar Fees	546	500	500
340 430	County Clerk Collection Fees	39,373	0	0
340 500	Tax Assessor - Collector	372,816	290,000	290,000

**MATAGORDA COUNTY
GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
340 600	District Attorney	7,490	7,000	7,000
340 700	District Clerk	116,019	120,000	160,000
340 700 001	District Clerk Registry Fees	4,036	5,000	5,000
340 710	Family Protection Fee G Code	3,035	1,000	1,500
340 800	Justice of the Peace	45,778	40,000	45,000
340 850	Constable Arrest Fees	2,449	3,500	2,500
340 900	County Auditor	3,883	4,800	4,000
340 910	Reimb Special Districts	31,292	33,652	43,419
340 920	Reimb Room & Board - Bay City	24,050	30,000	25,000
340 925	Inmate Housing-Other Counties	0	584,000	0
340 950	Other County Fees	2,995	2,000	2,000
341 000	Library Fees	20,991	15,000	15,000
342 000	Child Support Fees	1,122	500	500
343 000	Dist Court Reporter Service Fees	7,800	8,000	8,000
343 001	County Crt Reporter Service Fees	251	0	0
344 000	Sanitary Landfill Fees	17,502	15,000	24,000
345 000	Graffiti Eradication	5	0	0
345 100	Time-Payment-Administration	1,035	1,000	1,000
346 000	Health Department Fees	1,456	1,000	1,000
347 000	Beach Collections	96,183	85,000	100,000
349 000	Emergency Response Fee	3,321,024	3,143,554	3,085,921
	Total Charges for Services	\$4,696,593	\$4,947,806	\$4,387,140
INVESTMENT INCOME				
360 000	Interest	\$377,987	\$450,000	\$200,000
364 200	Insurance Dividends	\$0	\$0	\$39,868
	Total Investment Income	\$377,987	\$450,000	\$239,868
FINES & FORFEITURES				
350 100	County Court Fines	\$114,081	\$100,000	\$100,000
350 200	Justice of the Peace Fines	238,133	225,000	250,000
350 300	District Court Fines	48,573	40,000	50,000
350 400	Constable Fines	7,193	7,500	5,000
	Total Fines & Forfeitures	\$407,980	\$372,500	\$405,000
MISCELLANEOUS				
361 000	Rent	\$6,670	\$5,000	\$5,000
362 000	Rent-Fairgrounds	21,318	18,000	20,000
364 000	Sale of Assets	9,681	2,000	10,000
364 001	Insurance Recoveries	32,151	1,000	1,000
370 000	Other Revenue	126,356	8,000	8,000
370 004	Royalty & Mineral Leases	18,922	20,000	7,500
370 016	Juvenile Alert Program	5,175	1,000	1,000
370 017	Boot Camp Fees	725	1,000	1,000
370 020	Restitution For Extradition	0	500	500
370 040	Pay Telephone Receipts	25,033	24,000	15,000
370 050	Restitution	24,071	500	1,000
370 100	Bail Bond Fees	150	500	100
371 000	Contributions	27,338	0	0
	Total Miscellaneous	\$297,589	\$81,500	\$70,100
TRANS & OTHER FINANCING SOURCES				
390 014	Transfer from DA Trust	\$43,636	\$0	\$19,000
271 000	Funds Available from Fund Balance	0	0	292,090
	Total Trans & Other Financing Sources	\$43,636	\$0	\$311,090
TOTAL REVENUES & OTHER SOURCES		\$17,591,314	\$17,897,173	\$17,908,469

2010 GENERAL FUND EXPENDITURES BY FUNCTION



**EXPENDITURES BY FUNCTION
2010**

General Government

County Judge	4%
Commissioners Court	3%
County Auditor	9%
County Clerk	9%
County Courthouse	8%
County Office Building	3%
County Tax Assessor	13%
County Treasurer	5%
Election Cost	1%
Information Services	8%
Non-Departmental	36%
Special District Services	1%
Total	100%

Corrections & Rehabilitation

Adult Probation	1%
County Jail	99%
Total	100%

Public Safety

Emergency Management/911	5%
Fire Protection	1%
County Sheriff	88%
Constables	4%
Dept of Public Safety	1%
Game Wardens	1%
Total	100%

Health & Human Services

Ambulance	52%
Animal Control	10%
Health Department	24%
Human Services	5%
Mental Health	3%
Veteran Service Officer	6%
Total	100%

Justice System

Alternative Juv School	4%
Child Support	3%
Child Protective Services	2%
County Attorney	8%
County Court	1%
District Attorney	22%
District Court	7%
Court Expenses	14%
District Clerk	10%
Justices of Peace	20%
Juvenile Probation	9%
Law Library	1%
Total	100%

Community & Eco Dev

Agricultural Extension	21%
Cultural & Education	39%
Fairgrounds	12%
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
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
400	COUNTY JUDGE			
400-101	Salary - Elected Official	\$54,425	\$57,146	\$58,574
400-102	Salary - Supplement	16,104	15,000	15,000
400-105	Salary - Secretarial	28,669	28,662	29,378
400-106	Salary - Travel	7,124	7,480	7,124
400-107	Salary - Part Time	400	3,000	3,000
400-108	Salary - Overtime	5,192	5,000	5,000
400-201	Medicare	1,594	1,686	1,712
400-202	Group Hospital Insurance	15,420	16,620	16,620
400-203	Retirement	14,346	14,569	15,478
400-206	Unemployment	58	72	34
400-207	Alternate Retirement	7,658	7,873	7,995
	Total Personnel Costs	150,989	157,109	159,915
400-210	Travel & Trip Costs	1,815	1,500	1,500
400-330	Supplies	3,549	2,300	2,300
400-400	Professional Services	0	0	0
400-410	Insurance & Bonds	0	1,000	1,000
400-420	Telephone	1,843	2,500	2,500
400-451	Repairs & Maintenance - Equipment	0	0	0
400-485	Seminars & Association Dues	300	1,000	1,000
	Total Operating Costs	7,506	8,300	8,300
TOTAL COUNTY JUDGE		\$158,495	\$165,409	\$168,215

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
401	COMMISSIONERS COURT			
401-210	Travel & Trip Costs	\$5,274	\$8,500	\$8,500
401-330	Supplies	4,141	2,000	2,000
401-400	Professional Services	73,032	80,000	80,000
401-400-201	Coastal Impact-Nature Conservatory	0	0	0
401-400-202	Coastal Impact-Southwest	0	0	0
401-400-203	Coastal Impact-Sand Source	0	0	0
401-401	Attorney Fees	0	15,000	15,000
401-430	Advertising	1,565	1,000	1,000
401-458	Subdivision Upgrades	0	0	0
401-485	Seminars & Association Dues	4,846	8,000	8,000
	Total Operating Costs	88,858	114,500	114,500
401-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL COMMISSIONERS COURT		\$88,858	\$114,500	\$114,500

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
403	COUNTY CLERK			
403-101	Salary - Elected Official	\$54,425	\$57,146	\$58,574
403-104	Salary - Deputies	129,596	138,188	141,109.78
403-107	Salary - Part Time	1,568	0	0
403-201	Medicare	1,409	1,578	1,570
403-202	Group Hospital Insurance	54,940	56,880	62,040
403-203	Retirement	23,668	25,120	26,858
403-206	Unemployment	223	276	127
403-207	Alternate Retirement	12,667	13,380	13,678
	Total Personnel Costs	278,497	292,568	303,957
403-210	Travel & Trip Costs	1,570	2,000	2,000
403-330	Supplies	25,777	30,000	30,000
403-410	Insurance & Bonds	0	0	0
403-420	Telephone	1,873	2,200	2,200
403-449	Maintenance of Records	0	500	500
403-451	Repair & Maintenance - Equipment	1,620	2,120	2,120
403-460	Rentals	4,401	5,500	5,500
403-485	Seminars & Association Dues	655	1,500	1,500
	Total Operating Costs	35,895	43,820	43,820
403-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL COUNTY CLERK		\$314,392	\$336,388	\$347,777

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
405	VETERANS' SERVICE OFFICER			
405-102	Salary - Appointed	\$21,857	\$30,866	\$31,637
405-107	Salary - Part Time	7,192	8,990	8,990
405-201	Medicare	426	578	589
405-202	Group Hospital Insurance	6,420	7,020	7,020
405-203	Retirement	3,736	5,125	5,464
405-206	Unemployment	49	80	37
405-207	Alternate Retirement	1,767	2,451	2,504
	Total Personnel Costs	41,447	55,110	56,241
405-210	Travel & Trip Costs	4,450	4,650	4,650
405-330	Supplies	1,479	1,200	1,200
405-410	Insurance & Bond	0	150	150
405-420	Telephone	679	1,200	1,200
405-451	Repair & Maintenance - Equipment	0	400	400
405-485	Seminars & Association Dues	0	0	0
	Total Operating Costs	6,608	7,600	7,600
405-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL VETERANS' SERVICE OFFICER		\$48,055	\$62,710	\$63,841

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
406	EMERGENCY MANAGEMENT/911			
406-102	Salary - Appointed	\$48,534	\$50,960	\$52,234
406-105	Salary - Secretary	0	21,844	22,950
406-107	Salary - Part Time	12,004	0	0
406-201	Medicare	884	1,056	1,090
406-202	Group Hospital Insurance	6,420	14,040	16,620
406-203	Retirement	6,621	9,363	10,112
406-206	Unemployment	103	146	68
406-207	Alternate Retirement	3,776	4,987	5,150
	Total Personnel Costs	78,341	102,396	108,225
406-210	Travel & Trip Costs	2,577	3,000	3,000
406-330	Supplies	182,558	4,000	4,000
406-331	Fuel	1,498	3,000	3,000
406-330-500	Hurricane Ike	10,652	0	0
406-400	Professional	23,634	12,000	12,000
406-420	Telephone	3,204	3,500	3,500
406-451	Repair & Maintenance - Equipment	1,564	2,500	2,500
406-485	Seminars & Association Dues	500	500	500
	Total Operating Costs	226,188	28,500	28,500
406-570	Machinery & Equipment	0	0	0
406-579	Fed Assets Other Entities	400,000	0	0
	Total Capital Outlay	400,000	0	0
TOTAL EMERGENCY MANAGEMENT/911		\$704,529	\$130,896	\$136,725

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
408	SPECIAL DISTRICT SERVICES			
408-102	Salary - Appointed	\$17,727	\$20,792	\$22,950
408-103	Salary - Supplemental	3,600	3,600	3,600
408-107	Salary - Part Time	0	0	0
408-201	Medicare	307	354	385
408-202	Group Hospital Insurance	1,070	0	7,020
408-203	Retirement	2,743	3,137	3,571
408-206	Unemployment	36	48	24
408-207	Alternate Retirement	1,461	1,671	1,819
	Total Personnel Costs	26,944	29,602	39,369
408-330	Supplies	2,192	2,000	2,000
408-420	Telephone	0	300	300
408-451	Repair & Maintenance-Equipment	0	250	250
408-480	Other Services	0	1,500	1,500
	Total Operating Costs	2,192	4,050	4,050
408-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL SPECIAL DISTRICT SERVICES		\$29,136	\$33,652	\$43,419
409	NON-DEPARTMENTAL			
409-330	Supplies	\$531	\$6,000	\$3,000
409-400	J P Autopsies	22,520	60,000	60,000
409-407	Appraisal District Fees	109,253	143,481	127,722
409-410	Insurance & Bonds	1,996	0	0
409-411	Self Insurance	570,218	598,677	598,677
409-412	Health Insurance-Retirees	426,930	491,400	519,480
409-460	Rentals	0	0	0
409-479	Contingency	0	72,867	72,867
	Total Operating Costs	1,131,449	1,372,425	1,381,746
TOTAL NON-DEPARTMENTAL		\$1,131,449	\$1,372,425	\$1,381,746

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
426	COUNTY COURT			
426-330	Supplies	\$464	\$300	\$300
426-400	Professional Services	22,526	12,000	12,000
426-403	Juror Expense	1,048	1,200	1,200
	Total Operating Costs	24,038	13,500	13,500
426-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL COUNTY COURT		\$24,038	\$13,500	\$13,500
435	DISTRICT COURTS			
435-104	Salary - Bailiff	\$0	\$0	\$0
435-107	Salary - Part Time	7,182	3,200	3,200
435-108	Salary - Overtime	0	1,000	1,000
435-109	Salary - Supervisor	17,321	27,281	27,963
435-110	Salary - Court Reporter	69,168	70,715	72,483
435-201	Medicare	1,285	1,482	1,517
435-202	Group Hospital Insurance	23,030	26,220	26,220
435-203	Retirement	11,122	12,731	13,644
435-206	Unemployment	159	204	94
435-207	Alternate Retirement	6,181	6,901	7,069
	Total Personnel Costs	135,449	149,734	153,190
435-210	Travel & Trip Costs	238	1,000	1,000
435-330	Supplies	6,214	11,700	11,700
435-400	Professional Services	29,854	21,500	21,500
435-410	Insurance & Bonds	1,296	1,050	1,050
435-420	Telephone	1,742	2,500	2,500
435-451	Repair & Maintenance - Equipment	545	1,000	1,000
435-485	Seminars & Association Dues	1,165	1,500	1,500
	Total Operating Costs	41,054	40,250	40,250
435-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL DISTRICT COURTS		\$176,503	\$189,984	\$193,440

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
436	COURT EXPENSES			
436-401-000	Court Appointed Attorneys-Civil	\$42,675	\$0	\$30,000
436-401-023	Court Appointed Attorneys-23rd	0	0	0
436-401-130	Court Appointed Attorneys-130th	140,987	152,300	152,300
436-401-426	Court Appointed Attorneys-County Ct	5,000	7,500	7,500
436-401-455	Court Appointed Attorneys-JP's	0	0	0
436-402	Special Trial - District Court Expenses	0	0	0
436-403	Juror Expense	56,905	24,000	24,000
436-403-001	Trial Expenses	15,052	23,000	23,000
436-404	Judges Fees	976	8,000	8,000
436-405	Special Trial - District Attorney Exp	0	5,000	5,000
436-406	Special Trial-Appeals	0	500	500
436-407	Capital Murder	0	0	0
436-412-001	Indigent-Investigation	775	500	500
436-412-003	Indigent-Other	0	0	0
436-572	Juvenile Trial Expense	0	5,400	5,400
	Total Operating Costs	262,370	226,200	256,200
	TOTAL COURT EXPENSES	\$262,370	\$226,200	\$256,200
437	CAPITAL MURDER TRIALS			
437-400-001-5111	Expert Witnesses	\$0	\$0	\$100,000
437-400-001-5138	Expert Witnesses	23,152	0	0
437-400-001-7013	Expert Witnesses	0	0	0
437-401-130-5111	Ct Apptd Attorneys-130th Dist	0	0	0
437-401-130-5138	Ct Apptd Attorneys-130th Dist	0	0	0
437-401-130-7013	Ct Apptd Attorneys-130th Dist	0	0	0
437-412-001-5138	Investigation Expense	0	0	0
	Total Operating Costs	23,152	0	100,000
	TOTAL CAPITAL MURDER TRIALS	\$23,152	\$0	\$100,000

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
450	DISTRICT CLERK			
450-101	Salary - Elected Official	\$54,425	\$57,146	\$58,574
450-104	Salary - Deputies	70,696	90,708	92,976
450-107	Salary - Part Time	0	1,500	1,500
450-108	Salary - Overtime	0	250	250
450-201	Medicare	1,007	1,341	1,374
450-202	Group Hospital Insurance	31,088	42,840	40,260
450-203	Retirement	16,072	19,046	20,417
450-206	Unemployment	120	185	85
450-207	Alternate Retirement	8,561	10,201	10,455
	Total Personnel Costs	181,968	223,217	225,891
450-210	Travel & Trip Costs	546	800	800
450-330	Supplies	13,096	18,000	18,000
450-410	Insurance & Bonds	0	0	0
450-420	Telephone	1,128	1,500	1,500
450-451	Repair & Maintenance - Equipment	0	2,600	2,600
450-485	Seminars & Association Dues	350	500	500
	Total Operating Supplies	15,120	23,400	23,400
450-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL DISTRICT CLERK		\$197,088	\$246,617	\$249,291

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
452	DISTRICT ATTORNEY			
452-103	Salary - Assistant DA	\$123,676	\$158,702	\$162,670
452-104	Salary - Investigator	47,729	46,965	48,140
452-105	Salary - Secretarial	90,805	95,345	97,729
452-106	Salary - Victim Assist Coordinator	21,195	0	23,524
452-107	Salary - Part Time	21,506	0	0
452-108	Salary - Overtime	0	0	0
452-201	Medicare	3,653	4,365	4117
452-202	Group Hospital Insurance	60,197	66,480	73,500
452-203	Retirement	38,458	38,710	44,662
452-206	Unemployment	519	602	299
452-207	Alternate Retirement	20,225	20,619	22,746
	Total Personnel Costs	427,964	431,788	477,387
452-210	Travel & Trip Costs	3,162	5,000	5,000
452-330	Supplies	31,443	17,000	17,000
452-331	Fuel Cost	3,583	3,000	3,000
452-407	Capital Murder Expenses	3,586	20,000	50,000
452-410	Insurance & Bonds	105	250	250
452-420	Telephone	7,019	7,000	7,000
452-451	Repair & Maintenance - Equipment	2,325	1,000	1,000
452-485	Seminars & Association Dues	3,304	2,500	2,500
	Total Operating Costs	54,528	55,750	85,750
452-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL DISTRICT ATTORNEY		\$482,491	\$487,538	\$563,137

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
461	JUSTICE OF THE PEACE PRECINCT # 1			
461-101	Salary - Elected Official	\$36,331	\$38,147	\$39,101
461-105	Salary - Clerks	36,048	41,584	42,623
461-107	Salary - Part Time	0	500	500
461-201	Medicare	1,062	1,163	1,192
461-202	Group Hospital Insurance	19,260	23,640	23,640
461-203	Retirement	9,308	10,253	10,992
461-206	Unemployment	61	84	39
461-207	Alternate Retirement	4,903	5,480	5,617
	Total Personnel Costs	106,974	120,852	123,704
461-210	Travel & Trip Costs	1,593	2,000	2,000
461-330	Supplies	4,388	5,000	5,000
461-400	Professional Services	0	0	0
461-403	Juror Expense	204	500	500
461-410	Insurance & Bonds	0	0	0
461-420	Telephone	1,202	1,400	1,400
461-451	Repair & Maintenance - Equipment	0	300	300
461-485	Seminars & Association Dues	0	300	300
	Total Operating Costs	7,387	9,500	9,500
TOTAL PRECINCT # 1 J P		\$114,361	\$130,352	\$133,204

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
462	JUSTICE OF THE PEACE PRECINCT # 2			
462-101	Salary - Elected Official	\$36,331	\$38,147	\$39,101
462-105	Salary - Clerks	40,245	43,742	44,836
462-107	Salary - Part Time	0	4,000	4,000
462-108	Salary - Overtime	318	0	0
462-201	Medicare	583	692	708
462-202	Group Hospital Insurance	19,260	21,060	21,060
462-203	Retirement	9,892	10,531	11,289
462-206	Unemployment	69	95	44
462-207	Alternate Retirement	5,269	5,759	5,900
	Total Personnel Costs	111,967	124,026	126,938
462-210	Travel & Trip Costs	8,482	8,000	8,000
462-330	Supplies	5,532	5,000	5,000
462-401	Attorney Fees	0	0	0
462-403	Juror Expense	0	200	200
462-410	Insurance & Bonds	210	178	178
462-420	Telephone	3,819	2,535	2,535
462-441	Utilities	4,455	3,759	3,759
462-451	Repair & Maintenance - Equipment	48	1,200	1,200
462-460	Rentals	0	0	0
462-485	Seminars & Association Dues	140	0	0
	Total Operating Costs	22,686	20,872	20,872
TOTAL PRECINCT # 2 J P		\$134,653	\$144,898	\$147,810

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
463	JUSTICE OF THE PEACE PRECINCT # 3			
463-101	Salary - Elected Official	\$36,331	\$38,147	\$39,101
463-105	Salary - Clerks	20,297	21,312	21,844
463-107	Salary - Part Time	1,219	0	0
463-201	Medicare	822	862	884
463-202	Group Hospital Insurance	15,420	16,620	16,620
463-203	Retirement	7,284	7,646	8,197
463-206	Unemployment	37	43	20
463-207	Alternate Retirement	3,925	4,073	4,175
	Total Personnel Costs	85,334	88,703	90,840
463-210	Travel & Trip Costs	2,579	3,325	3,325
463-330	Supplies	1,239	2,500	2,500
463-403	Juror Expense	0	100	100
463-420	Telephone	3,056	2,500	2,500
463-451	Repair & Maintenance - Equipment	0	150	150
463-485	Seminars & Association Dues	155	150	150
	Total Operating Costs	7,029	8,725	8,725
TOTAL PRECINCT # 3 J P		\$92,363	\$97,428	\$99,565

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
464	JUSTICE OF THE PEACE PRECINCT # 4			
464-101	Salary - Elected Official	\$36,331	\$38,147	\$39,101
464-105	Salary - Clerks	931	1,000	\$22,390
464-107	Salary - Part Time	10,592	8,990	\$8,990
464-201	Medicare	20,804	21,844	1,022
464-202	Group Hospital Insurance	15,420	16,620	16,620
464-203	Retirement	8,626	8,871	9,480
464-206	Unemployment	53	62	28
464-207	Alternate Retirement	4,311	4,447	4,549
	Total Personnel Costs	97,068	99,981	102,180
464-210	Travel & Trip Costs	95	1,500	1,500
464-330	Supplies	1,102	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	2,263	2,500	2,500
464-441	Utilities	1,596	1,000	1,000
464-451	Repair & Maintenance - Equipment	0	200	200
464-485	Seminars & Association Dues	75	100	100
	Total Operating Costs	5,131	8,978	8,978
TOTAL PRECINCT # 4 J P		\$102,200	\$108,959	\$111,158

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
466	JUSTICE OF THE PEACE PRECINCT # 6			
466-101	Salary - Elected Official	\$12,210	\$12,820	\$13,141
466-107	Salary - Part Time	5,912	7,900	7,900
466-201	Medicare	264	300	305
466-202	Group Hospital Insurance	0	0	0
466-203	Retirement	2,330	1,649	1,767
466-206	Unemployment	20	16	7
466-207	Alternate Retirement	1,058	1,174	1,196
	Total Personnel Costs	21,795	23,859	24,318
466-210	Travel & Trip Costs	1,856	1,500	1,500
466-330	Supplies	339	500	500
466-403	Juror Expense	0	276	276
466-410	Insurance & Bonds	0	0	0
466-420	Telephone	1,841	1,700	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	60	100	100
	Total Operating Costs	5,296	5,476	5,476
TOTAL PRECINCT # 6 J P		\$27,091	\$29,335	\$29,794

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
475	COUNTY ATTORNEY			
475-101	Salary - Elected Official	\$85,675	\$88,396	\$89,824
475-103	Salary - Assistants	0	0	0
475-105	Salary - Secretarial	47,098	49,453	50,690
475-107	Salary - Part Time	0	0	0
475-108	Salary - Overtime	335	1,500	1,500
475-201	Medicare	1,882	2,021	2,059
475-202	Group Hospital Insurance	24,420	28,800	26,220
475-203	Retirement	17,118	17,920	19,101
475-206	Unemployment	81	99	47
475-207	Alternate Retirement	9,118	9,545	9,728
	Total Personnel Costs	185,727	197,734	199,169
475-210	Travel & Trip Costs	857	1,700	1,700
475-330	Supplies	7,112	11,675	11,675
475-400	Professional Services	1,200	1,200	1,200
475-410	Insurance & Bonds	0	0	0
475-420	Telephone	944	1,650	1,650
475-451	Repair & Maintenance - Equipment	0	0	0
475-485	Seminars & Association Dues	1,540	1,700	1,700
	Total Operating Costs	11,653	17,925	17,925
475-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL COUNTY ATTORNEY		\$197,380	\$215,659	\$217,094

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
490	ELECTION COSTS			
490-102	Salary - Appointed	\$8,092	\$2,216	\$8,092
490-201	Medicare	165	32	117
490-203	Retirement	303	0	1,088
409-207	Alternate Retirement	0	152	303
	Total Personnel Costs	8,560	2,400	9,601
490-330	Supplies	15,415	3,600	15,415
490-480	Other Services	5,835	9,000	5,835
	Total Operating Costs	21,250	12,600	21,250
490-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL ELECTION COSTS		\$29,810	\$15,000	\$30,851

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
495	COUNTY AUDITOR			
495-102	Salary - Appointed	\$72,109	\$75,714	\$77,607
495-103	Salary - Assistants	145,225	153,347	157,181
495-107	Salary - Part Time	0	0	0
495-108	Salary - Overtime	0	0	0
495-201	Medicare	3,009	3,321	3,404
495-202	Group Hospital Insurance	51,420	55,020	55,020
495-203	Retirement	27,952	29,457	31,579
495-206	Unemployment	370	458	211
495-207	Alternate Retirement	14,820	15,691	16,083
	Total Personnel Costs	314,905	333,008	341,086
495-210	Travel & Trip Costs	2,162	2,800	2,800
495-330	Supplies	3,505	5,000	5,000
495-410	Insurance & Bonds	0	0	0
495-420	Telephone	1,701	1,900	1,900
495-451	Repair & Maintenance - Equipment	125	0	0
495-485	Seminars & Association Dues	1,363	1,700	1,700
	Total Operating Costs	8,854	11,400	11,400
495-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL COUNTY AUDITOR		\$323,759	\$344,408	\$352,486

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
497	COUNTY TREASURER			
497-101	Salary - Elected Official	\$54,425	\$57,146	\$58,574
497-104	Salary - Deputies	53,929	55,580	56,352
497-107	Salary - Part Time	0	0	0
497-108	Salary - Overtime	0	0	0
497-201	Medicare	1,490	1,635	1,666
497-202	Group Hospital Insurance	22,262	26,220	26,220
497-203	Retirement	13,934	14,497	15,458
497-206	Unemployment	91	111	51
497-207	Alternate Retirement	7,422	7,722	7,872
	Total Personnel Costs	153,552	162,911	166,194
497-210	Travel & Trip Costs	2,098	4,000	4,000
497-330	Supplies	9,805	12,000	12,000
497-410	Insurance & Bonds	0	100	100
497-420	Telephone	1,807	2,200	2,200
497-451	Repair & Maintenance - Equipment	0	700	700
497-480	Other Services	274	5,000	2,500
497-485	Seminars & Association Dues	738	975	975
	Total Operating Costs	14,721	24,975	22,475
497-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL COUNTY TREASURER		\$168,273	\$187,886	\$188,669

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
499	COUNTY TAX ASSESSOR-COLLECTOR			
499-101	Salary - Elected Official	\$54,425	\$57,146	\$58,574
499-104	Salary - Deputies	181,939	208,180	202,279
499-107	Salary - Part Time-Full Time	11,190	10,000	10,000
499-107	Salary - Part Time	0	0	0
499-108	Salary - Overtime	3,119	2,000	2,000
499-201	Medicare	2,938	3,510	3,956
499-202	Group Hospital Insurance	77,194	93,420	93,420
499-203	Retirement	31,560	35,664	36,699
499-206	Unemployment	334	440	193
499-207	Alternate Retirement	16,828	18,687	18,380
	Total Personnel Costs	379,527	429,047	425,502
499-210	Travel & Trip Costs	3,234	6,000	6,000
499-330	Supplies	47,764	45,000	45,000
499-400	Professional Services	513	1,000	1,000
499-400-001	Voter Reg System Fee	0	0	0
499-410	Insurance & Bonds	1,775	3,000	3,000
499-420	Telephone	5,386	5,000	5,000
499-430	Advertising	1,284	1,250	1,250
499-451	Repair & Maintenance - Equipment	0	1,000	1,000
499-460	Rentals	1,340	4,500	4,500
499-485	Seminars & Association Dues	260	1,000	1,000
	Total Operating Costs	61,556	67,750	67,750
499-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL COUNTY TAX ASSESSOR-COLLECTOR		\$441,083	\$496,797	\$493,252

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
503	INFORMATION SERVICES			
503-102	Salary - Appointed	\$48,576	\$49,342	\$50,577
503-103	Salary - Assistants	25,645	31,637	32,428
503-108	Salary - Overtime	68	0	0
503-201	Medicare	1,060	1,174	1,204
503-202	Group Hospital Insurance	12,627	16,620	16,620
503-203	Retirement	9,577	10,414	11,164
503-206	Unemployment	127	162	75
503-207	Alternate Retirement	5,101	5,547	5,686
	Total Personnel Costs	102,780	114,896	117,753
503-210	Travel & Trip costs	1,194	3,000	3,000
503-330	Supplies	55,333	43,600	40,000
503-400	Professional Services	7,660	6,000	6,000
503-420	Telephone	2,017	3,240	2,760
503-447	Software Maintenance	96,830	101,940	104,452
503-451	Repair & Maintenance - Equipment	0	7,200	6,000
503-485	Seminars & Association Dues	399	2,500	2,500
	Total Operating Costs	163,434	167,480	164,712
503-570	Machinery & Equipment	0	5,000	7,769
	Total Capital Outlay	0	5,000	7,769
TOTAL INFORMATION SERVICES		\$266,213	\$287,376	\$290,234

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
508	COUNTY OFFICE BUILDING			
508-330	Supplies	\$4,851	\$7,000	\$7,000
508-400	Professional Services	335	500	500
508-420	Telephone	2,065	3,000	3,000
508-441	Utilities	54,818	48,000	40,000
508-450	Repair & Maintenance - Building	11,881	15,000	15,000
508-451	Repair & Maintenance - Equipment	7,556	9,500	9,500
508-460	Rental	6,632	7,500	7,500
508-480	Janitorial Service	15,551	17,500	17,500
	Total Operating Costs	103,690	108,000	100,000
508-570	Machinery & Equipment	0	27,500	27,500
	Total Capital Outlay	0	27,500	27,500
TOTAL COUNTY OFFICE BUILDING		\$103,690	\$135,500	\$127,500

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
510	COUNTY COURTHOUSE & BUILDINGS			
510-103	Salary - Assistants	\$18,388	\$20,792	\$21,312
510-107	Salary - Temporary	9,287	0	0
510-108	Salary - Overtime	128	500	500
510-109	Salary - Supervisor	18,649	24,715	25,333
510-201	Medicare	669	667	684
510-202	Group Hospital Insurance	9,851	14,040	14,040
510-203	Retirement	4,779	5,916	6,341
510-206	Unemployment	79	92	42
510-207	Alternate Retirement	2,894	3,151	3,229
	Total Personnel Costs	64,724	69,873	71,481
510-330	Supplies	10,979	10,000	10,000
510-331	Fuel	424	600	600
510-400	Professional Services	865	1,500	1,500
510-420	Telephone	3,102	3,000	3,000
510-441	Utilities	113,753	168,000	110,000
510-450	Repair & Maintenance - Building	20,882	40,000	40,000
510-451	Repair & Maintenance - Equipment	36,094	22,624	22,624
510-460	Rentals	12,501	28,140	28,140
510-480	Janitorial Service	27,449	30,000	30,000
	Total Operating Costs	226,049	303,864	245,864
510-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL COUNTY COURTHOUSE/BLDGS		\$290,773	\$373,737	\$317,345

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
512	COUNTY JAIL			
512-103	Salary - Assistant	\$52,352	\$58,075	\$59,527
512-104	Salary - Deputies	709,702	846,709	860,623
512-105	Salary - Secretarial	38,582	41,584	42,623
512-107	Salary - Part Time	3,036	4,500	4,500
512-108	Salary - Overtime	49,436	10,000	10,000
512-201	Medicare	11,951	13,933	14,170
512-202	Group Hospital Insurance	229,199	279,960	287,700
512-203	Retirement	110,789	123,568	131,443
512-206	Unemployment	1,454	1,922	880
512-207	Alternate Retirement	58,922	65,680	66,804
	Total Personnel Costs	1,265,421	1,445,931	1,478,271
512-210	Travel & Trip Costs	2,576	3,000	3,000
512-330	Supplies	54,254	50,000	55,000
512-331	Fuel	0	250	250
512-332	Clothing For Prisoners	0	0	0
512-333	Groceries For Prisoners	130,349	167,000	140,000
512-334	Medical For Prisoners	8,842	26,000	9,000
512-336	Uniforms For Deputies	3,108	3,000	3,000
512-400	Professional Services	1,693	2,000	2,000
512-401	Professional Services-Hospital Nurse	21,697	30,000	48,000
512-441	Utilities	150,061	150,000	110,000
512-450	Repair & Maintenance - Buildings	9,812	8,000	8,000
512-451	Repair & Maintenance - Equipment	65,196	10,000	10,000
512-455	Repair & Maintenance - Other Prop	0	200	200
512-460	Rentals	4,734	0	6,000
512-485	Seminars & Association Dues	405	2,000	2,000
	Total Operating Costs	452,727	451,450	396,450
512-480	Inmate Placement	264,608	0	0
	Total Inmate Placement	264,608	0	0
512-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL COUNTY JAIL		\$1,982,757	\$1,897,381	\$1,874,721

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
540	AMBULANCE SERVICE			
540-210	Travel & Trip Costs	\$0	\$0	\$0
540-330	Supplies	3,330	7,000	7,000
540-330-001	Supplies, VFD Inventory Equipment	0	0	0
540-331	Fuel	0	0	0
540-400	Professional Services -Ambulance	541,500	568,575	568,575
540-401	Professional-EMS Director	24,000	24,000	24,000
540-451	Repair & Maintenance - Equipment	3,928	0	0
540-485	Seminars & Training	0	0	0
	Total Operating Costs	572,758	599,575	599,575
540-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
	TOTAL AMBULANCE SERVICE	\$572,758	\$599,575	\$599,575
543	FIRE PROTECTION			
543-330-614	Supplies-Pct #3	\$957	\$0	\$0
543-410	Insurance - Fire Fighters	10,548	10,548	10,548
543-451	Repair & Maint-Equipment	0	1,500	1,500
543-451-613	Repair & Maint-Equipment Pct #2	6,889	0	0
543-451-614	Repair & Maint-Equipment Pct #3	7,805	0	0
543-451-615	Repair & Maint-Equipment Pct #4	8,443	0	0
543-470	Aid to Vol Fire Departments	19,800	19,800	19,800
543-470-613	Aid to Vol Fire Departments-Pct #2	0	0	0
543-470-615	Aid to Vol Fire Departments-Pct #4	0	0	0
	Total Operating Costs	54,441	31,848	31,848
543-570	Machinery & Equipment	0	25,000	0
	Total Capital Outlay	0	25,000	0
	TOTAL FIRE PROTECTION	\$54,441	\$56,848	\$31,848

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
551	CONSTABLE PCT #1			
551-101	Salary - Elected Official	\$7,266	\$7,629	\$7,820
551-201	Medicare	105	109	111
551-202	Group Health Insurance	6,420	7,020	7,020
551-203	Retirement	934	981	1,052
551-207	Alternate Retirement	498	523	536
	Total Personnel Costs	15,224	16,262	16,539
551-210	Travel & Trip Costs	5,946	7,000	7,000
551-330	Supplies	4	650	650
551-410	Insurance & Bonds	0	0	0
551-451	Repair & Maintenance - Equipment	0	150	150
	Total Operating Costs	5,949	7,800	7,800
TOTAL CONSTABLE PCT #1		\$21,173	\$24,062	\$24,339
552	CONSTABLE PCT #2			
552-101	Salary - Elected Official	\$7,266	\$7,629	\$7,820
552-201	Medicare	74	111	113
552-202	Group Health Insurance	9,000	9,600	9,600
552-203	Retirement	934	981	1,052
552-207	Alternate Retirement	498	523	536
	Total Personnel Costs	17,772	18,844	19,121
552-210	Travel & Trip Costs	5,162	10,600	10,600
552-330	Supplies	785	1,000	1,000
552-410	Insurance & Bonds	0	0	0
552-451	Repair & Maintenance - Equipment	0	150	150
	Total Operating Costs	5,947	11,750	11,750
552-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL CONSTABLE PCT #2		\$23,719	\$30,594	\$30,871

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
553	CONSTABLE PCT #3			
553-101	Salary - Elected Official	\$7,266	7,629	7,820
553-201	Medicare	105	111	113
553-202	Group Health Insurance	6,420	7,020	2,580
553-203	Retirement	934	981	1,052
553-207	Alternate Retirement	498	523	536
	Total Personnel Costs	15,224	16,264	12,101
553-210	Travel & Trip Costs	3,689	4,500	4,500
553-330	Supplies	41	130	130
553-410	Insurance & Bonds	0	0	0
553-451	Repair & Maintenance - Equipment	0	100	100
	Total Operating Costs	3,730	4,730	4,730
TOTAL CONSTABLE PCT #3		\$18,954	\$20,994	\$16,831
554	CONSTABLE PCT #4			
554-101	Salary - Elected Official	\$7,266	\$7,629	\$7,820
554-201	Medicare	105	109	113
554-202	Group Health Insurance	6,420	0	2,580
554-203	Retirement	934	981	1,052
554-207	Alternate Retirement	498	523	536
	Total Personnel Cost	15,224	9,242	12,101
554-210	Travel & Trip Costs	3,507	3,800	3,800
554-330	Supplies	0	150	150
554-410	Insurance & Bonds	0	0	0
554-451	Repair & Maintenance - Equipment	0	115	115
	Total Operating Costs	3,507	4,065	4,065
554-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL CONSTABLE PCT #4		\$18,730	\$13,307	\$16,166

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
556	CONSTABLE PCT #6			
556-101	Salary - Elected Official	\$7,266	\$7,629	\$7,820
556-201	Medicare	100	111	113
556-202	Group Health Insurance	6,420	7,020	7,020
556-203	Retirement	934	981	1,052
556-207	Alternate Retirement	500	523	536
	Total Personnel Costs	15,221	16,264	16,541
556-210	Travel & Trip Costs	3,500	5,500	5,500
556-330	Supplies	100	200	200
556-410	Insurance & Bonds	0	0	0
556-451	Repair & Maintenance - Equipment	0	200	200
556-485	Training-LEOSE	254	0	0
	Total Operating Costs	3,854	5,900	5,900
TOTAL CONSTABLE PCT #6		\$19,075	\$22,164	\$22,441

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
560	COUNTY SHERIFF			
560-101	Salary - Elected Official	\$54,425	\$57,146	\$58,574
560-104	Salary - Deputies	1,099,498	1,153,892	1,164,406
560-104-100	Salary - Deputy-Bailiff	32,447	0	0
560-105	Salary - Secretarial	80,861	108,319	108,729
560-107	Salary - Part Time	0	1,500	1,500
560-108	Salary - Overtime	27,611	13,000	13,000
560-201	Medicare	17,564	18,677	18,822
560-202	Group Hospital Insurance	305,913	358,200	338,280
560-203	Retirement	168,272	171,341	180,863
560-206	Unemployment	2,132	2,553	1,159
560-207	Alternate Retirement	89,646	91,323	92,169
	Total Personnel Costs	1,878,368	1,975,951	1,977,503
560-210	Travel & Trip Costs	2,987	4,000	6,000
560-330	Supplies	48,357	50,000	50,000
560-331	Fuel	211,058	200,000	150,000
560-336	Uniforms - Deputies	7,905	8,000	8,000
560-400	Professional Services	3,136	1,000	3,000
560-410	Insurance & Bonds	500	800	800
560-420	Telephone	29,753	30,000	30,000
560-426	Extradition Cost	1,141	1,300	1,300
560-430	Advertising	477	500	500
560-441	Utilities	21,558	45,000	20,000
560-451	Repair & Maintenance - Equipment	70,102	75,000	75,000
560-453	Marine Expense-LCRA Grant	0	0	0
560-460	Rentals	2,010	2,000	2,000
560-479	Narcotics Enforcement	15,013	38,225	38,225
560-485	Seminars & Training	808	8,000	6,000
560-486	LEOSE Training	4,336	0	0
	Total Operating Costs	419,140	463,825	390,825
560-570	Machinery & Equipment	94,255	100,000	100,000
	Total Capital Outlay	94,255	100,000	100,000
TOTAL COUNTY SHERIFF		\$2,391,762	\$2,539,776	\$2,468,328

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
571	ADULT PROBATION			
571-420	Telephone	\$1,687	\$2,400	\$2,400
571-330	Supplies	70	0	0
	Total Operating Costs	1,757	2,400	2,400
571-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL ADULT PROBATION		\$1,757	\$2,400	\$2,400
572	JUVENILE PROBATION BOARD			
572-101	Salary - Board & Judges	\$9,877	\$10,371	\$9,877
572-102	Salary - Appointed	9,218	9,679	9,218
572-201	Medicare	273	291	277
572-202	Group Health Insurance	6,420	7,020	7,020
572-203	Retirement	2,455	2,578	2,568
572-207	Alternate Retirement	1,308	1,373	1,308
	Total Personnel Costs	29,551	31,312	30,268
TOTAL JUVENILE PROBATION BOARD		\$29,551	\$31,312	\$30,268

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
573	JUVENILE PROBATION			
573-102	Salary - Chief Probation Officer	\$43,638	\$45,820	\$40,498
573-103	Salary - Juvenile Prob Officers	0	0	0
573-105	Salary - Secretarial	47,955	50,353	49,973
573-108	Salary - Overtime	96	0	0
573-201	Medicare	1,308	1,395	1,312
573-202	Group Health Insurance	26,355	28,800	28,800
573-203	Retirement	11,791	12,368	12,168
573-206	Unemployment	156	192	81
573-207	Alternate Retirement	6,281	6,588	6,197
	Total Personnel Costs	137,580	145,516	139,031
573-210	Travel	0	0	0
573-330	Supplies	7,938	0	0
573-400	Professional	0	0	0
573-408	Residential-Non Secure	0	37,742	37,742
573-408-100	Residential-Secure	9,805	29,298	29,298
573-409	Detention	24,570	0	0
573-420	Telephone	0	0	0
573-451	Repairs-Equipment	0	0	0
573-471	Electronic Monitoring	0	0	0
	Total Operating Costs	42,313	67,040	67,040
573-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL JUVENILE PROBATION		\$179,893	\$212,556	\$206,071

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
577	JUVENILE ALTERNATIVE SCHOOL			
577-103	Salary - Drill Instructors	\$26,660	\$50,665	\$54,561
577-108	Salary - Overtime	1,082	0	0
577-201	Medicare	392	735	791
577-202	Group Health Insurance	3,294	19,200	19,200
577-203	Retirement	3,568	6,516	7,338
577-206	Unemployment	47	101	49
577-207	Alternate Retirement	1,900	3,471	3,737
	Total Personnel Costs	36,943	80,688	85,678
577-210	Travel	138	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	0
577-420	Telephone	0	0	0
577-441	Utilities	13,516	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	13,654	10,200	10,200
577-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL JUVENILE ALTERNATIVE SCHOOL		\$50,597	\$90,888	\$95,878
579	JUVENILE ALERT PROGRAM			
579-210	Travel	\$0	\$0	\$0
579-330	Supplies	2,682	1,000	1,000
579-331	Automotive	0	0	0
	Total Operating Costs	2,682	1,000	1,000
TOTAL JUVENILE ALERT PROGRAM		\$2,682	\$1,000	\$1,000

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
580	DEPARTMENT OF PUBLIC SAFETY			
580-107	Salary - Part Time	\$8,688	\$8,966	\$8,966
580-201	Medicare	126	130	130
580-203	Retirement	1,117	1,153	1,206
580-206	Unemployment	15	18	8
580-207	Alternate Retirement	326	336	336
	Total Personnel Cost	10,271	10,603	10,646
580-330	Supplies	1,048	8,500	7,000
580-330-001	Supplies-Inventory	3,265	0	0
580-420	Telephone	1,597	500	500
580-441	Utilities	5,994	3,700	3,700
580-451	Repair & Maintenance - Equipment	0	300	300
580-480	Weight Fees	0	100	100
	Total Operating Costs	11,903	13,100	11,600
580-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL DEPARTMENT OF PUBLIC SAFETY		\$22,174	\$23,703	\$22,246
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
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
612	ROAD & BRIDGE PRECINCT #1			
612-101	Salary - Elected Official	\$54,425	\$57,146	\$58,574
612-105	Salary - Secretarial	23,538	24,715	25,333
612-107	Salary - Part Time	72,012	40,000	40,000
612-108	Salary - Overtime	7,582	5,000	5,000
612-115	Salary - Maint & Construction	105,197	138,291	153,428
612-201	Medicare	3,757	3,845	4,094
612-202	Group Hospital Insurance	47,846	81,240	66,480
612-203	Retirement	31,171	32,813	36,629
612-206	Unemployment	354	416	201
612-207	Alternate Retirement	15,702	16,923	18,100
	Total Personnel Costs	361,583	400,389	407,839
612-210	Travel & Trip Costs	11,478	8,000	12,000
612-330	Supplies	14,285	12,000	14,500
612-331	Fuel	70,208	130,000	70,000
612-400	Professional Services	11,534	3,000	12,000
612-410	Insurance & Bonds	0	50	0
612-420	Telephone	2,251	3,000	2,500
612-441	Utilities	7,386	6,500	7,500
612-450	Repair & Maintenance - Building	1,264	10,000	1,300
612-451	Repair & Maintenance - Equipment	59,126	35,000	60,000
612-454	Lateral Road Expense	8,352	7,638	8,750
612-455	Repair & Maintenance - Other Prop	5,367	2,000	5,400
612-458	Road & Bridge Maintenance	651,772	463,188	537,477
612-459	Community Improvements	10,657	50,000	12,000
612-460	Rentals	1,367	3,000	1,500
612-461	Spraying	892	20,000	1,000
	Total Operating Costs	855,939	753,376	745,927
612-570	Machinery & Equipment	25,088	25,000	25,000
	Total Capital Outlay	25,088	25,000	25,000
TOTAL ROAD & BRIDGE PRECINCT #1		\$1,242,610	\$1,178,765	\$1,178,766

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
613	ROAD & BRIDGE PRECINCT #2			
613-101	Salary - Elected Official	\$54,425	\$57,146	\$58,574
613-105	Salary - Secreterial	0	0	21,844
613-107	Salary - Part Time	51,204	52,900	15,000
613-108	Salary - Overtime	5,185	2,000	2,000
613-115	Salary - Maint & Construction	183,115	198,112	218,389
613-201	Medicare	3,682	3,417	4,047
613-202	Group Hospital Insurance	59,100	77,940	80,520
613-203	Retirement	34,472	37,957	40,459
613-206	Unemployment	418	508	232
613-207	Alternate Retirement	18,490	19,606	21,168
	Total Personnel Costs	410,090	449,586	462,234
613-210	Travel & Trip Costs	11,147	6,200	12,000
613-330	Supplies	7,910	16,000	8,000
613-331	Fuel	84,889	120,000	85,000
613-400	Professional Services	1,778	5,000	2,000
613-410	Insurance & Bonds	0	50	0
613-420	Telephone	3,121	5,000	3,200
613-441	Utilities	4,485	3,500	4,500
613-450	Repair & Maintenance - Building	0	8,000	0
613-451	Repair & Maintenance - Equipment	84,620	60,000	85,000
613-454	Lateral Road Expense	8,352	7,638	8,750
613-455	Repair & Maintenance - Other Prop	65	5,000	100
613-458	Road & Bridge Maintenance	364,314	431,291	489,282
613-459	Community Improvements	15,158	50,000	15,200
613-460	Rentals	1,145	2,500	1,200
613-461	Spraying	1,260	8,000	1,300
613-480	Other Services	760	1,000	1,000
613-485	Seminars	0	0	0
	Total Operating Costs	589,005	729,179	716,532
613-570	Machinery & Equipment	35,857	0	0
	Total Capital Outlay	35,857	0	0
TOTAL ROAD & BRIDGE PRECINCT #2		\$1,034,952	\$1,178,765	\$1,178,766

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
614	ROAD & BRIDGE PRECINCT #3			
614-101	Salary - Elected Official	\$54,425	\$57,146	\$58,574
614-105	Salary - Secretarial	20,804	21,844	22,390
614-107	Salary - Part Time	7,096	4,000	8,000
614-108	Salary - Overtime	4,341	4,000	4,000
614-115	Salary - Maint & Construction	154,521	195,657	201,628
614-201	Medicare	3,364	3,797	4,272
614-202	Group Hospital Insurance	59,758	83,100	80,520
614-203	Retirement	30,104	36,348	39,623
614-206	Unemployment	318	452	212
614-207	Alternate Retirement	16,303	19,237	19,932
	Total Personnel Costs	351,033	425,581	439,151
614-210	Travel & Trip Costs	15,590	3,000	16,000
614-330	Supplies	12,760	6,000	13,000
614-331	Fuel	96,813	126,000	98,000
614-400	Professional Services	1,220	1,000	1,500
614-420	Telephone	4,465	3,000	4,500
614-430	Advertising	0	100	0
614-441	Utilities	6,389	3,500	6,500
614-450	Repair & Maintenance - Building	1,575	3,000	1,600
614-451	Repair & Maintenance - Equipment	64,762	60,000	65,000
614-454	Lateral Road Expense	8,352	7,638	8,750
614-455	Repair & Maintenance - Other Prop	2,200	3,000	2,500
614-458	Road & Bridge Maintenance	278,533	478,947	497,115
614-459	Community Improvements	19,175	5,000	20,000
614-460	Rentals	136	1,000	150
614-461	Spraying	3,602	1,000	4,000
614-480	Other Services	760	500	1,000
614-485	Seminars & Dues	0	500	0
	Total Operating Costs	516,330	703,185	739,615
614-570	Machinery & Equipment	21,179	50,000	0
	Total Capital Outlay	21,179	50,000	0
TOTAL ROAD & BRIDGE PRECINCT #3		\$888,541	\$1,178,766	\$1,178,766

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
615	ROAD & BRIDGE PRECINCT #4			
615-101	Salary - Elected Official	\$54,425	\$57,146	\$58,574
615-105	Salary - Secretarial	21,857	22,950	23,524
615-107	Salary - Part Time	7,600	5,000	5,000
615-108	Salary - Overtime	3,200	8,000	8,000
615-115	Salary - Maint & Construction	152,130	193,803	198,649
615-201	Medicare	2,380	3,701	3,269
615-202	Group Hospital Insurance	64,920	83,820	86,400
615-203	Retirement	29,787	36,252	38,836
615-206	Unemployment	314	460	212
615-207	Alternate Retirement	16,151	19,498	19,967
	Total Personnel Costs	352,763	430,630	442,430
615-210	Travel & Trip Costs	9,626	7,000	10,000
615-330	Supplies	11,789	12,000	12,000
615-331	Fuel	55,720	140,000	56,000
615-400	Professional Services	173	1,000	200
615-410	Insurance & Bonds	0	178	0
615-420	Telephone	3,641	3,000	3,800
615-441	Utilities	29,989	25,000	30,000
615-450	Repair & Maintenance - Building	1,806	2,000	2,000
615-451	Repair & Maintenance - Equipment	58,744	40,000	60,000
615-454	Lateral Road Expense	8,352	7,638	8,750
615-455	Repair & Maintenance - Other Prop	4,602	5,000	5,000
615-458	Road & Bridge Maintenance	501,296	425,320	479,186
615-459	Community Improvements	59,956	30,000	60,000
615-460	Rentals	1,370	3,500	1,400
615-461	Spraying	6,813	6,000	7,000
615-480	Other Services	760	500	1,000
615-485	Seminars & Dues	0	0	0
	Total Operating Costs	754,637	708,136	736,336
615-570	Machinery & Equipment	52,103	40,000	0
	Total Capital Outlay	52,103	40,000	0
TOTAL ROAD & BRIDGE PRECINCT #4		\$1,159,504	\$1,178,766	\$1,178,766

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
625	RIGHT OF WAY			
625-510	Right of Way	\$0	\$0	\$0
	Total Capital Outlay	0	0	0
TOTAL RIGHT OF WAY		\$0	\$0	\$0
630	HEALTH DEPARTMENT			
630-103	Salary - Assistants	\$69,071	\$73,840	\$75,686
630-105	Salary - Secretarial	20,804	21,844	22,390
630-107	Salary - Part Time	768	0	0
630-109	Salary - Supervisor	50,607	53,137	54,466
630-201	Medicare	2,053	2,158	2,212
630-202	Group Hospital Insurance	34,680	40,260	40,260
630-203	Retirement	18,079	19,138	20,517
630-206	Unemployment	240	298	137
630-207	Alternate Retirement	9,659	10,194	10,449
	Total Personnel Costs	205,961	220,869	226,117
630-210	Trip & Travel Costs	27,105	32,175	32,175
630-330	Supplies	4,567	4,500	4,500
630-400	Professional Services	423	200	200
630-420	Telephone	3,079	3,250	3,250
630-430	Advertising	0	200	200
630-451	Repair & Maintenance - Equipment	195	500	500
630-456	On-Site Septic Systems	20,297	0	0
630-460	Rentals	0	100	100
630-480	HGAC Household Hazardous Waste	1,848	500	500
630-485	Seminars & Association Dues	2,821	2,875	2,875
	Total Operating Costs	60,336	44,300	44,300
630-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL HEALTH DEPARTMENT		\$266,297	\$265,169	\$270,417

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
631	ANIMAL CONTROL			
631-115	Salary - Animal Control	\$35,799	\$41,584	\$42,623
631-201	Medicare	518	603	618
631-202	Group Hospital Insurance	12,860	16,620	14,040
631-203	Retirement	4,614	5,348	5,733
631-206	Unemployment	61	83	38
631-207	Alternate Retirement	2,458	2,848	2,920
		0		
	Total Personnel Costs	56,309	67,086	65,972
631-210	Travel & Trip	75	0	0
631-331	Automotive Expenses	0	0	0
631-451	Repair & Maintenance - Equipment	0	0	0
631-465	Animal Control Costs	11,428	20,700	20,700
631-466	Animal Shelter	35,458	32,000	32,000
631-485	Seminars & Association Dues	0	0	0
	Total Operating Costs	46,961	52,700	52,700
631-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL ANIMAL CONTROL		\$103,270	\$119,786	\$118,672
640	HUMAN SERVICES			
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	39,900	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	56,900	57,300	57,300
TOTAL HUMAN SERVICES		\$56,900	\$57,300	\$57,300

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
641	CHILD SUPPORT			
641-103	Salary - Assistant	\$27,697	\$29,378	\$30,113
641-105	Salary - Secretary	0	20,792	21,312
641-107	Salary - Part Time	2,402	2,520	2,520
641-201	Medicare	411	764	782
641-202	Group Hospital Insurance	9,000	19,200	19,200
641-203	Retirement	3,562	6,452	6,917
641-206	Unemployment	51	105	49
641-207	Alternate Retirement	1,987	3,531	3,617
	Total Personnel Costs	45,110	82,742	84,509
641-210	Travel & Trip Costs	255	600	600
641-330	Supplies	933	5,800	1,500
641-410	Insurance & Bonds	0	50	50
641-420	Telephone	678	600	600
641-451	Repair & Maintenance - Equipment	0	500	500
641-485	Seminars & Dues	0	0	0
	Total Operating Costs	1,866	7,550	3,250
641-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL CHILD SUPPORT		\$46,976	\$90,292	\$87,759

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
645	MENTAL HEALTH			
645-400-001	Regional Mental Health	\$35,419	\$35,419	\$35,419
	Total Operating Costs	35,419	35,419	35,419
TOTAL MENTAL HEALTH		\$35,419	\$35,419	\$35,419
650	LAW LIBRARY			
650-330	Library Books Purchased	\$15,565	\$15,000	\$15,000
	Total Operating Costs	15,565	15,000	15,000
TOTAL LAW LIBRARY		\$15,565	\$15,000	\$15,000
660	PARK 521			
660-441	Utilities	\$4,964	\$5,400	\$5,400
	Total Operating Costs	4,964	5,400	5,400
TOTAL PARK 521		\$4,964	\$5,400	\$5,400

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
FAIRGROUNDS				
661-103	Salary - Assistants	\$23,538	\$24,715	\$25,333
661-108	Salary - Overtime	238	0	0
661-201	Medicare	360	358	367
661-202	Group Hospital Insurance	6,420	7,020	7,020
661-203	Retirement	3,057	3,178	3,407
661-206	Unemployment	40	50	23
661-207	Alternate Retirement	1,629	1,693	1,735
Total Personnel Costs		35,282	37,014	37,885
661-330	Supplies	4,082	11,000	11,000
661-331	Fuel	0	0	0
661-420	Telephone	1,644	1,800	1,800
661-441	Utilities	45,110	40,000	40,000
661-450	Repair/Maintenance-Bldg	12,823	15,000	15,000
661-451	Repair/Maintenance-Equipment	6,238	2,000	2,000
Total Operating Costs		69,898	69,800	69,800
661-570	Machinery & Equipment	0	0	0
Total Capital Outlay		0	0	0
TOTAL FAIRGROUNDS		\$105,180	\$106,814	\$107,685

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
662	MARINE DIVISION			
662-105	Salary - Full Time	\$24,729	\$25,966	\$26,615
662-106	Salary - Beach Patrol	5,428	6,628	6,628
662-107	Salary - Part Time	9,745	17,000	17,000
662-108	Salary - O/T Emergency Beach Patrol	13,382	15,000	15,750
662-201	Medicare	532	937	957
662-202	Group Hospital Insurance	9,000	9,600	9,600
662-203	Retirement	3,878	6,121	6,590
662-206	Unemployment	59	128	59
662-207	Alternate Retirement	2,432	3,898	3,994
	Total Personnel Costs	69,185	85,278	87,192
662-330	Supplies	207	9,816	0
662-400	Professional Services	0	1,000	0
662-400-100	CIAP Grant	17,470	0	0
662-400-200	CEPRA Grant	60,725	0	0
662-441	Utilities	2,290	2,200	8,000
662-456	Maintenance	14,602	7,500	18,000
662-458	Boat Ramp Construction	69,932	100,000	0
662-460	Rentals	20,706	23,599	24,000
662-480	Other Costs	0	0	0
	Total Operating Costs	185,931	144,115	50,000
662-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL MARINE DIVISION		\$255,116	\$229,393	\$137,192

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
664	CULTURE AND EDUCATION			
664-470	Aid to Economic Development	\$60,000	\$60,000	\$60,000
664-471	Aid to Bay City Library	170,573	179,102	179,102
664-472	Aid to Palacios Library	56,858	59,701	59,701
664-473	Aid to Mata County Museum	45,486	47,760	47,760
664-476	Aid to Historical Commission	4,597	6,000	6,000
664-477	Aid to Service Center	3,591	3,591	3,591
	Total Operating Costs	341,105	356,154	356,154
TOTAL CULTURE AND EDUCATION		\$341,105	\$356,154	\$356,154
665	AGRICULTURAL EXTENSION SERVICE			
665-102	Salary - Appointed	\$67,188	\$70,547	\$70,475
665-105	Salary - Secretarial	37,446	39,672	40,664
665-107	Salary - Part Time	0	1,800	1,800
665-108	Salary - Overtime	930	0	0
665-201	Medicare	1,538	1,624	1,638
665-202	Group Hospital Insurance	32,100	35,100	35,100
665-203	Retirement	4,935	5,102	5,469
665-206	Unemployment	180	224	102
665-207	Alternate Retirement	7,240	7,617	7,680
	Total Personnel Costs	151,556	161,686	162,927
665-210	Travel & Trip Costs	6,845	9,000	9,000
665-330	Supplies	5,300	7,000	7,000
665-331	Fuel	2,621	3,000	3,000
665-420	Telephone	3,094	5,400	4,000
665-451	Repair & Maintenance - Equipment	582	1,000	1,000
665-480	Other Services	0	0	0
665-485	Seminars & Association Dues	1,150	700	1,000
	Total Operating Supplies	19,593	26,100	25,000
665-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL AGRICULTURAL EXTENSION SERVICE		\$171,149	\$187,786	\$187,927

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
666	HOME ECONOMIST SERVICE			
666-102	Salary - Appointed	\$23,366	\$24,534	\$25,147
666-105	Salary - Secretarial	44,046	48,754	49,973
666-107	Salary - Part Time	2,464	1,800	1,800
666-108	Salary - Overtime	507	0	0
666-201	Medicare	292	328	751
666-202	Group Hospital Insurance	19,509	23,640	23,640
666-203	Retirement	5,734	6,270	6,721
666-206	Unemployment	80	150	69
666-207	Alternate Retirement	4,763	5,088	5,213
	Total Personnel Costs	100,762	110,564	113,315
666-210	Travel & Trip Costs	2,954	4,000	3,000
666-330	Supplies	1,747	2,800	2,000
666-451	Repair & Maintenance - Equipment	0	593	500
666-485	Seminars & Association Dues	227	500	500
	Total Operating Costs	4,929	7,893	6,000
666-570	Machinery & Equipment	0	0	0
	Total Capital Outlay	0	0	0
TOTAL HOME ECONOMIST SERVICE		\$105,690	\$118,457	\$119,315

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
678	GAME WARDENS			
678-330	Supplies	\$0	\$328	\$328
678-400	Services - Trapper	26,400	26,400	26,400
678-420	Telephone	943	700	700
	Total Operating Costs	27,343	27,428	27,428
TOTAL GAME WARDENS		\$27,343	\$27,428	\$27,428
700	OPERATING TRANSFERS			
700-015	Transfer to Fund 15	0	0	0
700-064	Transfer to Fund 64	1,079	0	0
700-071	Transfer to fund 71	444,400	0	0
	TOTAL OPERATING TRANSFERS	\$445,479	\$0	\$0
TOTAL EXPENDITURES		\$17,682,285	\$17,897,174	\$17,908,469

SPECIAL REVENUE FUNDS

MATAGORDA COUNTY
FUND 14 - DISTRICT ATTORNEY LEGAL/LAW
REVENUES AND OTHER FINANCING SOURCES
2010

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
340-000-004	DA Forfeited Funds	\$11,088	\$1,500	\$1,500
340-000-005	DA Ck Collection Funds	21,485	28,000	28,000
340-000-006	DA State Trust Funds	34,450	31,750	31,750
360-000-004	DA Forfeited Interest	1,892	500	500
TOTAL REVENUE		\$68,915	\$61,750	\$61,750

MATAGORDA COUNTY
FUND 14 - DISTRICT ATTORNEY LEGAL/LAW
EXPENDITURES AND OTHER FINANCING USES
2010

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
452-210	DA Travel	\$603	\$750	\$750
452-330	DA Supplies	8,619	24,000	24,000
452-331	DA Fuel	0	2,000	2,000
452-400	DA Professional Services	606	5,000	5,000
452-403	DA Trial Expense	418	5,000	5,000
452-410	DA Insurance & Bonds	(315)	0	0
452-451	DA Repair & Maint-Equipment	576	10,000	10,000
452-420	DA Telephone	65	0	0
452-479	DA Investigative Expense	0	2,000	2,000
452-485	DA Seminars & Training	(190)	3,000	3,000
452-570	DA Machinery & Equipment	0	10,000	10,000
700-010	Transfer to General Fund	43,636	0	0
TOTAL EXPENDITURES		\$54,017	\$61,750	\$61,750

MATAGORDA COUNTY
FUND 15 - SHERIFF AND JAIL DISCRETIONARY
REVENUES AND OTHER FINANCING SOURCES
2010

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
340-000-001	Sheriff Other Revenue	\$0	\$0	\$0
340-000-002	Sheriff Forfeited Funds	28,579	10,000	29,000
340-000-010	Sheriff Forfeited Federal	0	0	0
360-000-002	Sheriff Drug Enforcement Interest	765	500	750
370-000-000	Commissary Sales	41,070	50,000	45,000
371-000-000	Commissary Other Revenue	2	25	25
TOTAL REVENUE		\$70,415	\$60,525	\$74,775

MATAGORDA COUNTY
FUND 15 - SHERIFF AND JAIL DISCRETIONARY
EXPENDITURES AND OTHER FINANCING USES
2010

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
512-330	Supplies-Commissary	\$2,860	\$600	\$2,900
512-332	Prisoner Clothing	9,503	3,600	9,600
512-335	Commissary Re-Sale Purchases	22,343	33,000	25,000
512-420	Telephone	238	450	450
512-479	Inmate Supplies & Equipment	15,181	6,675	21,325
560-210	Sheriff Travel	0	950	0
560-330	Sheriff Supplies	560	11,150	1,000
560-334	Sheriff Medical/Maint - Drug Dogs	609	900	900
560-336	Sheriff Uniforms-Deputies	1,551	100	1,600
560-400	Sheriff Professional Services	960	1,700	1,000
560-451	Sheriff Repair/Maint-Equipment	10,800	400	11,000
560-485	Sheriff Training/Seminars	0	1,000	0
TOTAL EXPENDITURES		\$64,605	\$60,525	\$74,775

MATAGORDA COUNTY
FUND 16 - COUNTY CLERK PRESERVATION & AUTOMATION
REVENUES AND OTHER FINANCING SOURCES
2010

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
340-040	Vital Statistics Preservation	\$4,498	\$4,800	\$4,500
340-410	Preservation & Automation	40,884	56,000	41,000
360-000	Interest Earnings	9,713	17,000	9,800
TOTAL REVENUE		\$55,096	\$77,800	\$55,300

MATAGORDA COUNTY
FUND 16 - COUNTY CLERK PRESERVATION & AUTOMATION
EXPENDITURES AND OTHER FINANCING USES
2010

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
403-107	Salary-Temporary	\$0	\$0	\$0
403-201	Medicare	0	0	0
403-206	Unemployment	0	0	0
403-207	Alternate Retirement	0	0	0
403-330	Supplies and Software	8,046	24,214	25,000
403-451	Repair & Maintenance Equipment	0	1,740	3,000
403-570	Machinery & Equipment	0	24,846	27,300
TOTAL EXPENDITURES		\$8,046	\$50,800	\$55,300

MATAGORDA COUNTY
FUND 17 - COUNTY WIDE RECORDS MANAGEMENT & PRESERVATION
REVENUES AND OTHER FINANCING SOURCES
2010

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
340-040	Co-Wide Records Mgmt. & Preservation	\$9,784	\$10,000	\$10,000
360-000	Interest Earnings	7,308	7,092	6,500
TOTAL REVENUE		\$17,092	\$17,092	\$16,500

MATAGORDA COUNTY
FUND 17 - COUNTY WIDE RECORDS MANAGEMENT & PRESERVATION
EXPENDITURES AND OTHER FINANCING USES
2010

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
510-330	Supplies	\$17,092	\$17,092	\$16,500
TOTAL EXPENDITURES		\$17,092	\$17,092	\$16,500

**MATAGORDA COUNTY
FUND 18 - COURTHOUSE SECURITY
REVENUES AND OTHER FINANCING SOURCES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
340-060-001	Courthouse Security - Co Court	\$11,840	\$12,500	\$12,500
340-060-002	Courthouse Security - Dist Court	3,170	3,400	3,400
340-060-003	Courthouse Security-JP Court	8,795	8,500	8,800
340-060-004	Justice Court Bldg Security	2,107	2,000	2,200
360-000	Interest Earnings	5,375	10,000	5,400
TOTAL REVENUE		\$31,287	\$36,400	\$32,300

**MATAGORDA COUNTY
FUND 18 - COURTHOUSE SECURITY
EXPENDITURES AND OTHER FINANCING USES
2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
510-104	Salarys-Bailiff	\$0	\$34,070	\$34,070
510-107	Salaries - Part Time Bailiff	17,470	16,500	16,500
510-201	Medicare	253	733	733
510-202	Group Hospital Insurance	0	7,020	7,020
510-203	Retirement	2,247	4,388	4,582
510-206	Unemployment Insurance	30	76	46
510-207	Alternate Retirement	655	2,953	2,953
Total Personnel		20,655	65,740	65,904
510-210	Travel & Trip	558	500	600
510-330	Supplies Courthouse	1,071	50	1,200
510-451	Repair & Maint-Equipment	168	0	200
510-485	Seminars & Training	645	600	700
510-570	Machinery & Equipment	0	0	0
Total Operating Costs		2,442	1,150	2,700
TOTAL EXPENDITURES		\$23,097	\$66,890	\$68,604

**MATAGORDA COUNTY
 FUND 19 - JUSTICE COURT TECHNOLOGY FUND
 REVENUES AND OTHER FINANCING SOURCES
 2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
335-050	Trial Court Connectivity	\$0	\$20,000	\$0
335-090	JP Equip & Education	0	0	0
340-455	Justice Court Technology Fund	11,152	10,000	10,000
360-000	Interest Earnings	1,673	3,000	3,000
TOTAL REVENUE		\$12,826	\$33,000	\$13,000

**MATAGORDA COUNTY
 FUND 19 - JUSTICE COURT TECHNOLOGY FUND
 EXPENDITURES AND OTHER FINANCING USES
 2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
460-330	JC Technology Supplies	\$9,119	\$33,000	\$13,000
TOTAL EXPENDITURES		\$9,119	\$33,000	\$13,000

MATAGORDA COUNTY
FUND 20 - DISTRICT CLERK RECORDS MGT & PRESERVATION FUND
REVENUES AND OTHER FINANCING SOURCES
2010

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
340-000	DC Mgt & Preservation Fees	\$2,813	\$3,000	\$2,900
340-100	DC Records Archive Fees	0	0	4,410
360-000	Interest Earnings	333	500	246
TOTAL REVENUE		\$3,146	\$3,500	\$7,556

MATAGORDA COUNTY
FUND 20 - DISTRICT CLERK RECORDS MGT & PRESERVATION FUND
EXPENDITURES AND OTHER FINANCING USES
2010

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
450-330	DC Mgt & Pres Supplies	\$0	\$3,500	\$3,146
TOTAL EXPENDITURES		\$0	\$3,500	\$3,146

DEBT SERVICE FUND

**MATAGORDA COUNTY
 FUND 61 - DEBT SERVICE FUND
 REVENUES AND OTHER FINANCING SOURCES
 2010**

Account Number	Account Title	2008	2009 Budget	2010 Budget
310-110	Current Taxes	185,853	184,873	183,659
TOTAL REVENUE		\$185,853	\$184,873	\$ 183,659

**MATAGORDA COUNTY
 FUND 61 - DEBT SERVICE FUND
 EXPENDITURES AND OTHER FINANCING USES
 2010**

Account Number	Account Title	2008 Actual	2009 Budget	2010 Budget
610-619	Principal, Cert. of Obligation	125,000	130,000	135,000
610-659	Interest, Cert. of Obligation	60,853	54,873	48,659
TOTAL EXPENDITURES		\$185,853	\$184,873	\$183,659

