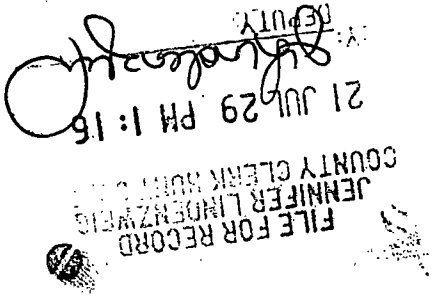
HUNT COUNTY, TEXAS
PROPOSED BUDGET
FY 2021-2022

This budget will raise more revenue from property taxes than last year's budget by an amount of $1,419,188 which is a 4.09% percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $1,419,188.

Submitted by:
Bobby W. Stovall
Hunt County Judge



Hunt County Appraisal District

Certification of Appraisal Roll for

HUNT COUNTY

The Appraisal Review Board has approved the appraisal records for property located within Hunt County Appraisal District for Tax Year 2021

I, Brent South, Chief Appraiser for Hunt County Appraisal District, solemnly certify that the value listed below is that portion of the Hunt County Appraisal District Roll taxable by Hunt County.

NUMBER OF CERTIFIED ACCOUNTS.....	70,546
NUMBER OF ACCOUNTS UNDER PROTEST.....	0
TOTAL NUMBER OF ACCOUNTS.....	70,546
CERTIFIED NET TAXABLE.....	8,512,079,575
NEW VALUE TAXABLE.....	331,292,685
2021 AVERAGE MARKET VALUE OF SINGLE FAMILY RESIDENCE.....	180,763
2021 AVERAGE TAXABLE VALUE (AFTER HOMESTEAD EXEMPTION) OF SINGLE FAMILY RESIDENCE.....	167,439

Signed Brent South

Date July 22, 2021

CERTIFIED TAX ROLL
FOR FY 2020-2021 BUDGET

Certified Tax Roll Per HCTAD	**$8,512,079,575**
Total Rolling Stock	**$8,559,716**
Sub Total	**$8,520,639,291**
Less: TIRZ1	**$81,229,429**
Total 2020 Taxable Values	**$8,439,409,862**

Proposed Rate	**$0.428379**	**per $100 valuation**
No New Revenue Rate	**$0.428379**	**per $100 valuation**
Voter Approval Rate	**$0.453913**	**per $100 valuation**

Proposed Rate for FY 2021-22:	
M&O/R&B	**$0.414365**
I&S	**$0.014014**
Total Rate	**$0.428379**

FY 2020-21 Rate:	
M&O/R&B	$0.455806
I&S	$0.011211
Total Rate	$0.467017

PROPOSED
TAX RATE & REVENUE
FOR
FISCAL YEAR 2021-2022
(PER $100 VALUATION)

	TAX RATE	REVENUE *
MAINTENANCE & OPERATION	$ 0.323205	$ 27,276,597
ROAD & BRIDGE #1	$ 0.022790	$ 1,923,341
ROAD & BRIDGE #2	$ 0.022790	$ 1,923,341
ROAD & BRIDGE #3	$ 0.022790	$ 1,923,341
ROAD & BRIDGE #4	$ 0.022790	$ 1,923,341
TOTAL	$ 0.414365	$ 34,969,961
DEBT SERVICE	$ 0.014014	$ 1,182,742
TOTAL TAX RATE	$ 0.428379	$ 36,152,703

*100% COLLECTION RATE

HUNT COUNTY
TEN YEAR
HISTORICAL TAX RATE

YR. END	TOTAL	M&O/R&B	I&S	VALUE	M&O/R&B	I&S Exp. Bud.	Tot M&O,R&B,I&S	Total Other Funds	Total Co. Budget
2022	**0.428379**	**0.414365**	**0.014014**	**8,439,409,862**	**53,926,408**	**1,190,742**	**55,117,150**	**16,560,244**	**71,677,394**
2021	0.467017	0.455806	0.011211	7,478,072,153	48,112,212	846,399	48,958,611	12,599,005	61,557,616
2020	0.508512	0.496016	0.012496	6,693,543,925	44,024,556	844,484	44,869,040	16,548,192	61,417,232
2019	0.511899	0.490485	0.021414	6,004,394,800	39,784,018	1,293,821	41,077,839	5,025,258	46,103,097
2018	0.512469	0.482898	0.029571	5,393,625,387	39,892,164	1,602,949	41,495,113	7,270,722	48,765,835
2017	0.512469	0.490379	0.022090	4,964,527,392	37,950,223	1,104,666	39,054,889	1,993,907	41,048,796
2016	0.532469	0.508780	0.023689	4,650,214,483	39,683,991	1,109,623	40,793,614	2,859,235	43,652,849
2015	0.532469	0.507380	0.025089	4,469,552,666	35,064,805	1,121,400	36,186,205	1,653,941	37,840,146
2014	0.532469	0.506217	0.026252	4,277,267,139	33,780,549	1,122,900	34,903,449	1,611,745	36,515,194
2013	0.527534	0.503675	0.023859	4,283,111,010	32,031,380	1,121,925	33,153,305	1,637,391	34,790,696

Hunt County Fiscal Year ends on September 30
Total is the Total Tax Rate for the Fiscal Year
M&O/R&B is Maintenance & Operation (General Fund/Road & Bridge Funds)
I&S is the Debt Service Fund
Value is the Certified Tax Roll
Tax Rates are per $100 Valuation
Exchange Building part of M&O Beginning FY 20/21

BUDGET SUMMARY FOR FYE SEPTEMBER 30, 2022

Fund	Description	Est. Beg. Cash 10/1/2021	Curr. Ad. Val. Tax	Other Revenues	Total Revenues	Total Avail. Funds	Expenditures	Est. End. Cash 9/30/2022
10	Maintenance & Operation	24,500,000	27,276,597	11,160,652	38,437,249	62,937,249	41,457,805	21,479,444
15	Exchange Building	1,500,000	-	621,969	621,969	2,121,969	1,330,674	791,295
	Total M&O Funds	**26,000,000**	**27,276,597**	**11,782,621**	**39,059,218**	**65,059,218**	**42,788,479**	**22,270,739**
21	Road & Bridge 1	750,000	1,923,341	458,950	2,382,291	3,132,291	2,807,259	325,032
22	Road & Bridge 2	700,000	1,923,341	458,950	2,382,291	3,082,291	3,022,745	59,546
23	Road & Bridge 3	640,000	1,923,341	458,950	2,382,291	3,022,291	2,767,296	254,995
24	Road & Bridge 4	520,000	1,923,341	458,950	2,382,291	2,902,291	2,540,629	361,662
	Total R&B Funds	**2,610,000**	**7,693,364**	**1,835,800**	**9,529,164**	**12,139,164**	**11,137,929**	**1,001,235**
	Total M&O + Road & Bridge	**28,610,000**	**34,969,961**	**13,618,421**	**48,588,382**	**77,198,382**	**53,926,408**	**23,271,974**
50	**Debt Service**	**359,000**	**1,182,742**		**1,182,742**	**1,541,742**	**1,190,742**	**351,000**
	Total M&O/R&B/I&S Funds	**28,969,000**	**36,152,703**	**13,618,421**	**49,771,124**	**78,740,124**	**55,117,150**	**23,622,974**
	Other Funds							
20	Law Library	12,000		115,000	115,000	127,000	115,000	12,000
25	County Health	1,500	-	25,000	25,000	26,500	25,000	1,500
26	State Health	-	-	370,544	370,544	370,544	370,544	-
27	Hunt Co. Grants	-	-	376,207	376,207	376,207	376,207	-
44	Hunt Co. Road Bonds	7,200,000	-		-	7,200,000	7,200,000	-
45	Capital Improvements	7,400,000	-	466,600	466,600	7,866,600	7,866,600	-
61	Right of Way	22,734	-	20	20	22,754		22,754
68	JP DDC Fee Fund	125,000	-	7,000	7,000	132,000	54,050	77,950
70	Chapt. 19 Funds	-	-	15,000	15,000	15,000	15,000	-
71	DC Records Mgmt. Fund	29,000	-	5,000	5,000	34,000	5,000	29,000
74	Elections Admin. Fund	84,000	-	5,000	5,000	89,000	5,000	84,000
75	Video	15,000	-	1,500	1,500	16,500	6,500	10,000
77	Pre Trial Intervention	70,000	-	16,000	16,000	86,000	15,600	70,400
81	Co. Clerk Records Mgmt.	800,000	-	200,000	200,000	1,000,000	79,700	920,300
82	Courthouse Security	145,000	-	45,000	45,000	190,000	42,195	147,805
83	Justice Court Security	61,000	-	4,000	4,000	65,000	14,850	50,150
84	Dist. Ct. Archival Fund	67,000	-	6,000	6,000	73,000	25,000	48,000
85	Co./Dist. Ct. Tech Fund	16,000	-	4,000	4,000	20,000	5,000	15,000
86	Ct. Record Preserv. Fund	106,000	-	10,000	10,000	116,000	51,000	65,000
87	Justice Court Technology	35,000	-	15,000	15,000	50,000	23,498	26,502
88	Co. Clerk Archive Fee	536,000	-	200,000	200,000	736,000	200,000	536,000
89	Records Mgmt.& Preserv.	105,000	-	20,000	20,000	125,000	40,000	85,000
91	LEOSE	65,000	-	16,000	16,000	81,000	24,500	56,500
	Total Other Funds	**16,895,234**	**-**	**1,922,871**	**1,922,871**	**18,818,105**	**16,560,244**	**2,257,861**
	Grand Totals	**45,864,234**	**36,152,703**	**15,541,292**	**51,693,995**	**97,558,229**	**71,677,394**	**25,880,835**

BUDGET SUMMARY FOR FYE SEPTEMBER 30, 2021

Fund	Description	Est. Beg. Cash 10/1/2020	Curr. Ad. Val. Tax	Other Revenues	Total Revenues	Total Avail. Funds	Expenditures	Est. End. Cash 9/30/2021
10	Maintenance & Operation	19,000,000	26,607,429	10,177,129	36,784,558	55,784,558	36,784,558	19,000,000
15	Exchange Building	1,350,000	-	616,487	616,487	1,966,487	1,304,828	661,659
	Total M&O Funds	**20,350,000**	**26,607,429**	**10,793,616**	**37,401,045**	**57,751,045**	**38,089,386**	**19,661,659**
21	Road & Bridge 1	570,000	1,869,518	465,400	2,334,918	2,904,918	2,283,308	621,610
22	Road & Bridge 2	680,000	1,869,518	462,200	2,331,718	3,011,718	2,612,192	399,526
23	Road & Bridge 3	850,000	1,869,518	464,200	2,333,718	3,183,718	2,698,699	485,019
24	Road & Bridge 4	620,000	1,869,518	464,600	2,334,118	2,954,118	2,428,627	525,491
	Total R&B Funds	**2,720,000**	**7,478,072**	**1,856,400**	**9,334,472**	**12,054,472**	**10,022,826**	**2,031,646**
	Total M&O + Road & Bridge	**23,070,000**	**34,085,501**	**12,650,016**	**46,735,517**	**69,805,517**	**48,112,212**	**21,693,305**
50	**Debt Service**	**370,000**	**838,399**	**40,000**	**878,399**	**1,248,399**	**846,399**	**402,000**
	Total M&O/R&B/I&S Funds	**23,440,000**	**34,923,900**	**12,690,016**	**47,613,916**	**71,053,916**	**48,958,611**	**22,095,305**
	Other Funds							
20	Law Library	6,000		115,000	115,000	121,000	113,887	7,113
25	County Health	9,000	-	21,675	21,675	30,675	20,277	10,398
26	State Health	-	-	370,544	370,544	370,544	370,544	-
27	Hunt Co. Grants	-	-	225,309	225,309	225,309	225,309	-
44	Hunt Co. Road Bonds	2,100,000	-	7,500	7,500	2,107,500	2,045,000	62,500
45	Capital Improvements	8,500,000	-	40,000	40,000	8,540,000	8,500,000	40,000
61	Right of Way	22,800	-	25	25	22,825	22,825	-
68	JP DDC Fee Fund	134,900	-	5,200	5,200	140,100	61,732	78,368
70	Chapt. 19 Funds	-	-	15,000	15,000	15,000	15,000	-
71	DC Records Mgmt. Fund	24,500	-	4,300	4,300	28,800	5,000	23,800
72	HAVA COVID Cares Remb	83,949	-	-	-	83,949	83,949	-
74	Elections Admin. Fund	86,500	-	-	-	86,500	3,850	82,650
75	Video	14,000	-	1,500	1,500	15,500	6,500	9,000
77	Pre Trial Intervention	51,100	-	11,000	11,000	60,400	29,600	30,800
81	Co. Clerk Records Mgmt.	910,200	-	200,000	200,000	1,110,200	401,522	708,678
82	Courthouse Security	105,000	-	40,000	40,000	145,000	34,155	110,845
83	Justice Court Security	58,000	-	3,000	3,000	61,000	27,122	33,878
84	Dist. Ct. Archival Fund	60,000	-	7,000	7,000	67,000	25,000	42,000
85	Co./Dist. Ct. Tech Fund	12,000	-	4,000	4,000	16,000	5,000	11,000
86	Ct. Record Preserv. Fund	94,500	-	10,000	10,000	104,500	50,000	54,500
87	Justice Court Technology	35,000	-	15,000	15,000	50,000	29,850	20,150
88	Co. Clerk Archive Fee	696,500	-	196,000	196,000	892,500	438,533	453,967
89	Records Mgmt.& Preserv.	85,000	-	13,000	13,000	98,000	30,000	68,000
91	LEOSE	72,000	-	16,250	16,250	88,250	54,350	33,900
	Total Other Funds	**13,160,949**	**-**	**1,321,303**	**1,321,303**	**14,480,552**	**12,599,005**	**1,881,547**
	Grand Totals	**36,600,949**	**34,923,900**	**14,011,319**	**48,935,219**	**85,534,468**	**61,557,616**	**23,976,852**

BUDGET SUMMARY FOR FYE SEPTEMBER 30, 2020

Fund	Description	Est. Beg. Cash 10/1/2019	Curr. Ad. Val. Tax	Other Revenues	Total Revenues	Total Avail. Funds	Expenditures	Est. End. Cash 9/30/2020
	Maintenance & Operation							
10	General	9,000,000	25,579,742	9,728,715	35,308,457	44,308,457	34,769,788	9,538,669
21	Road & Bridge 1	740,000	1,614,817	481,200	2,096,017	2,836,017	2,420,294	415,723
22	Road & Bridge 2	380,000	1,614,817	477,200	2,092,017	2,472,017	2,111,807	360,210
23	Road & Bridge 3	460,000	1,614,817	478,200	2,093,017	2,553,017	2,116,263	436,754
24	Road & Bridge 4	900,000	1,614,817	479,200	2,094,017	2,994,017	2,606,404	387,613
	Total M&O Funds	**11,480,000**	**32,039,010**	**11,644,515**	**43,683,525**	**55,163,525**	**44,024,556**	**11,138,969**
50	Debt Service	300,000	836,425	40,000	876,425	1,176,425	844,484	331,941
					-			
	Total M&O/I&S Funds	**11,780,000**	**32,875,435**	**11,684,515**	**44,559,950**	**56,339,950**	**44,869,040**	**11,470,910**
					-			
	Other Funds				-			
15	Exchange Building	900,000	-	608,339	608,339	1,508,339	1,188,344	319,995
20	Law Library	4,000	-	115,000	115,000	119,000	113,899	5,101
25	County Health	5,000	-	33,925	33,925	38,925	28,090	10,835
26	State Health	-	-	372,644	372,644	372,644	372,644	-
27	Hunt Co. Grants	-	-	343,171	343,171	343,171	343,171	-
44	Hunt Co. Road Bonds	3,249,896	-	-	-	3,249,896	3,249,896	-
45	Capital Improvements	10,000,000	-	-	-	10,000,000	10,000,000	-
61	Right of Way	22,590	-	110	110	22,700	22,700	-
68	JP DDC Fee Fund	110,000	-	9,000	9,000	119,000	60,751	58,249
70	Chapt. 19 Funds	-	-	15,000	15,000	15,000	15,000	-
71	DC Records Mgmt. Fund	13,000	-	4,600	4,600	17,600	5,000	12,600
74	Elections Admin. Fund	75,000	-	10,000	10,000	85,000	69,500	15,500
75	Video	12,000	-	2,300	2,300	14,300	12,500	1,800
77	Pre Trial Intervention	38,000	-	15,000	15,000	53,000	29,600	23,400
81	Co. Clerk Records Mgmt.	625,000	-	200,000	200,000	825,000	405,280	419,720
82	Courthouse Security	75,000	-	44,000	44,000	119,000	61,208	57,792
83	Justice Court Security	45,000	-	5,000	5,000	50,000	47,754	2,246
84	Dist. Ct. Archival Fund	28,500	-	7,000	7,000	35,500	25,000	10,500
85	Co./Dist. Ct. Tech Fund	2,600	-	3,000	3,000	5,600	5,000	600
86	Ct. Record Preserv. Fund	60,000	-	12,500	12,500	72,500	50,000	22,500
87	Justice Court Technology	16,800	-	20,000	20,000	36,800	35,850	950
88	Co. Clerk Archive Fee	375,000	-	180,000	180,000	555,000	330,305	224,695
89	Records Mgmt.& Preserv.	50,000	-	20,000	20,000	70,000	30,000	40,000
91	LEOSE	55,000	-	12,837	12,837	67,837	46,700	21,137
	Total Other Funds	**15,762,386**	**-**	**2,033,426**	**2,033,426**	**17,795,812**	**16,548,192**	**1,247,620**
	Grand Totals	**27,542,386**	**32,875,435**	**13,717,941**	**46,593,376**	**74,135,762**	**61,417,232**	**12,718,530**

HUNT COUNTY, TX
STATEMENT OF DEBT

OUTSTANDING BALANCES AS OF 9/30/21

DEBT OBLIGATIONS:	**Principal**	**Interest**	**Total**	**INT. RATE**	**MATURITY DATE**
CAT: SRC Equipment Capital Lease	$207,071.71	$7,531.81	$214,603.52	2.99%	3/15/2023
BANCORP: SRC Equipment Capital Lease	$251,091.75	$2,358.61	$253,450.36	2.34%	12/28/2021
BCI: R&B #2 Equipment Capital Lease	$81,018.79	$1,082.81	$82,101.60	2.13%	11/28/2022
BCI: R&B #4 Equipment Capital Lease	$82,225.61	$1,098.88	$83,324.49	2.13%	11/28/2022
BOK: Hunt County Tax Notes Ser. 2015	$635,000.00	$6,508.75	$641,508.75	2.05%	3/1/2022
BOK: Hunt County Road Bonds Ser. 2017	$5,475,000.00	$1,539,400.00	$7,014,400.00	4.75%-3.00%	3/1/2037
BOK: Hunt County Road Bonds Ser. 2021	$5,745,000.00	$1,261,680.00	$7,006,680.00	3.75%-1.75%	3/1/2030
State Comptroller of Public Accounts #1	$736,409.70	$0.00	$736,409.70	0%	3/1/2054
State Comptroller of Public Accounts #2	$35,520.00	$0.00	$35,520.00	0%	9/1/2022
State Comptroller of Public Accounts #3	$190,356.35	$0.00	$190,356.35	0%	2/1/2028
TOTAL AMOUNT	**$13,438,693.91**	**$2,819,660.86**	**$16,067,998.42**		

Hunt County, Texas
Proposed Budget
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2021-2022

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APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND

REVENUES		2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
NON-DEPARTMENTAL									
501-0000-101	CURRENT AD VALOREM TAXES	23,275,728	25,873,298	26,607,429	26,607,429	25,959,208	27,276,597	27,276,597	
501-0000-103	PRIOR YEAR DELINQUENT TAXES	482,026	523,169	425,000	425,000	433,330	475,000	475,000	
501-0000-104	PENALTY & INTEREST	379,490	410,116	275,000	275,000	294,039	285,000	285,000	
501-0000-151	1/2 CENT COUNTY SALES TAX	4,683,462	5,324,353	5,000,000	5,000,000	5,015,041	6,000,000	6,000,000	
501-0000-251	MOTOR VEHICLE REGISTRATION	294,642	223,314	225,000	225,000	188,364	200,000	200,000	
501-0000-252	MOTOR VEHCILE-FEE INS VERIFY	0	0	0	0	0	0	0	
501-0000-253	TEXAS PARKS & WILDLIFE FEE	8,859	2,234	3,000	3,000	4,515	3,000	3,000	
501-0000-254	MOTOR VEHICLE COMMISSION	752,095	784,675	750,000	750,000	804,774	810,000	810,000	
501-0000-351	REDEMPTION ROLLBACK-SO SALE	0	0	0	0	0	0	0	
501-0000-353	MIXED DRINKS	123,503	106,197	100,000	100,000	114,655	120,000	120,000	
501-0000-354	ALCOHOLIC BEVERAGE REPORT	19,251	10,802	8,000	8,000	13,616	10,000	10,000	
501-0000-519	COVID 19 CARES ACT REMB	0	542,223	0	2,168,892	2,168,892	0	0	
501-0000-550	INTEREST EARNED	480,218	164,977	160,000	160,000	23,375	25,000	25,000	
502-0000-254	TITLE REPORT	116,260	115,265	75,000	75,000	94,355	110,000	110,000	
522-0000-201	TIME PAYMENT REIMB FEE	0	740	0	0	694	0	0	
522-0000-202	RETAINED STATE FEES	101,129	67,356	85,000	85,000	42,479	60,000	60,000	
522-0000-203	COUNTY RETAINED-JUDICIAL SUPP	3,367	1,265	3,000	3,000	228	300	300	
522-0000-204	JUDGE EDUCATION FUND	1,174	1,609	1,200	1,200	1,257	1,500	1,500	
523-0000-406	INDIGENT DEFEN-TASK FORCE GR	98,835	106,040	100,000	100,000	72,873	100,000	100,000	
532-0000-407	GAME ROOM PERMIT FEES	0	0	0	0	2,000	0	0	
TOTAL NON-DEPARTMENTAL		30,820,039	34,257,631	33,817,629	35,986,521	35,233,695	35,476,397	35,476,397	
COUNTY CLERK									
512-0300-201	COUNTY CLERK & COUNTY COURTS	644,358	693,402	660,000	660,000	678,779	725,000	725,000	
512-0300-202	CO.CLERK VITAL STAT. FEE	5,686	4,765	4,700	4,700	4,766	5,000	5,000	
512-0300-209	I DOCKET SUBSCRIP FEES	1,100	992	1,100	1,100	705	750	750	
522-0300-202	CC SPECIALITY COURT FUND	0	659	1,000	1,000	1,838	1,500	1,500	
522-0300-203	PGF-PROBATE GUARDIANSHIP FUND	5,161	6,920	6,500	6,500	5,360	6,000	6,000	
TOTAL COUNTY CLERK		656,305	706,738	673,300	673,300	691,447	738,250	738,250	
CNTY CT @ LAW -1									
523-0400-403	STATE RMB-CC@L JUDGE 1	84,000	84,000	84,000	84,000	63,000	84,000	84,000	
TOTAL CNTY CT @ LAW -1		84,000	84,000	84,000	84,000	63,000	84,000	84,000	
CNTY CT @ LAW -2									
523-0402-403	STATE RMB-CC@L JUDGE 2	84,000	84,000	84,000	84,000	63,000	84,000	84,000	
TOTAL CNTY CT @ LAW -2		84,000	84,000	84,000	84,000	63,000	84,000	84,000	
354 DIST COURT									
522-0600-500	RAINS CNTY-354TH DIST COURT	9,461	8,672	9,461	9,461	8,672	9,461	9,461	
TOTAL 354 DIST COURT		9,461	8,672	9,461	9,461	8,672	9,461	9,461	
DIST CLERK									
522-0700-201	DISTRICT CLERK	171,596	141,590	131,000	131,000	113,036	120,000	120,000	
522-0700-202	DC SPECIALITY COURT FUND	0	498	500	500	745	750	750	
TOTAL DIST CLERK		171,596	142,088	131,500	131,500	113,780	120,750	120,750	

JP 1-1

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
522-0800-201 JUSTICE OF THE PEACE PCT 1 PL1	228,638	136,380	128,200	128,200	148,143	162,000	162,000	
TOTAL JP 1-1	228,638	136,380	128,200	128,200	148,143	162,000	162,000	
JP 1-2								
522-0900-201 JUSTICE OF THE PEACE PCT 1 PL2	158,196	112,892	114,100	114,100	128,502	144,000	144,000	
TOTAL JP 1-2	158,196	112,892	114,100	114,100	128,502	144,000	144,000	
JP 2								
522-1000-201 JUSTICE OF THE PEACE PCT 2	55,702	37,684	38,600	38,600	29,357	29,000	29,000	
TOTAL JP 2	55,702	37,684	38,600	38,600	29,357	29,000	29,000	
JP 3								
522-1100-201 JP 3 ROUNDTREE	8,785	7,123	7,500	7,500	13,710	15,000	15,000	
TOTAL JP 3	8,785	7,123	7,500	7,500	13,710	15,000	15,000	
JP 4								
522-1200-201 JUSTICE OF THE PEACE PCT 4	115,203	79,962	79,000	79,000	75,133	91,000	91,000	
TOTAL JP 4	115,203	79,962	79,000	79,000	75,133	91,000	91,000	
COUNTY ATTY								
522-1300-201 COUNTY ATTORNEY FEES	3,947	2,594	3,000	3,000	2,281	3,000	3,000	
522-1300-901 FEE FUND STIPEND-COUNTY ATTY	3,274	1,807	2,500	2,500	0	0	0	
522-1300-902 MISDEMEANOR BOND FOR COMM	0	0	0	0	593	0	0	
522-1300-903 PRE-TRIAL STIPEND REMB-CA	6,296	7,132	4,100	4,100	5,223	4,100	4,100	
522-1300-905 FEE FUND REIMBURSEMEMNT	0	0	0	0	0	0	0	
523-1300-404 STATE SUPP-COUNTY ATTORNEY	60,155	84,000	73,500	73,500	84,000	73,500	73,500	
523-1300-409 STATE LONGEVITY SUPPLEMENT-CA	4,811	6,220	7,320	7,320	5,340	8,200	8,200	
TOTAL COUNTY ATTY	78,483	101,753	90,420	90,420	97,437	88,800	88,800	
DISTRICT ATTY								
522-1400-201 DISTRICT ATTORNEY	0	0	0	0	0	0	0	
522-1400-501 FEE FUND STIPEND-DIST ATTY	0	0	0	0	0	0	0	
522-1400-903 PRE-TRIAL STIPEND REMB-DA	0	0	0	0	0	0	0	
523-1400-402 STATE SUPP-DIST ATTY STAFF	22,500	22,500	20,000	20,000	22,500	22,500	22,500	
523-1400-404 STATE SUPP-DISTRICT ATTORNEY	3,594	0	0	0	0	0	0	
523-1400-409 STATE LONGEVITY SUPPLEMENT-DA	8,863	9,960	10,920	10,920	7,480	8,640	8,640	
523-1400-901 DA FORFEITURE FUND SUPPLEMENT	38,864	38,864	38,945	38,945	12,955	15,000	15,000	
523-1400-905 FORFEITURE FUND REIMBURSEMENT	0	0	0	0	0	0	0	
TOTAL DISTRICT ATTY	73,822	71,324	69,865	69,865	42,935	46,140	46,140	
AUDITOR								
500-1500-901 EXCHANGE BLDG. ADMIN FEE	7,848	0	8,000	8,000	0	0	0	
500-1500-902 JUV. PROB. ADMIN FEE	7,101	5,326	3,551	3,551	7,100	7,100	7,100	
TOTAL AUDITOR	14,949	5,326	11,551	11,551	7,100	7,100	7,100	
TAX ASSES/COLL								
501-1700-203 BOAT & MOTOR SALES TAX	6,943	2,205	3,000	3,000	5,861	5,000	5,000	
512-1700-205 TAX CERTIFICATES	24,810	16,120	17,600	17,600	7,340	9,000	9,000	
512-1700-500 TAX ASSES/COLL-MISC FEES	5,720	5,359	5,000	5,000	4,611	5,000	5,000	
512-1700-501 COLLECTION FEES FROM ENTITIES	182,394	182,784	183,000	183,000	186,605	186,000	186,000	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
513-1700-901 VIT-SPECIAL INVENTORY FUNDS	0	0	7,000	7,000	0	7,000	7,000	
TOTAL TAX ASSES/COLL	219,867	206,468	215,600	215,600	204,417	212,000	212,000	
SHERIFF-CORRECTIONS								
500-1900-901 COMMISSARY-HOLIDAY FUND REMB	187,611	56,467	100,000	100,000	64,645	86,000	86,000	
542-1900-403 JAIL COMM FUND SALARY SUPLMT	37,133	35,985	36,654	36,654	22,397	23,000	23,000	
542-1900-501 OTHER COUNTY INMATE CONTRACT	0	0	0	0	0	0	0	
542-1900-502 TRANSPORT RESTITUTION	439	37	0	0	0	0	0	
542-1900-503 FEDERAL INMATE HOUSE/TRANS	975,179	45,508	0	0	0	0	0	
542-1900-504 HOUSE PTS INMATES	0	0	0	0	0	0	0	
542-1900-505 PRISONER PAY PHONE COMMISSION	77,687	88,879	85,000	85,000	53,205	94,000	94,000	
542-1900-506 SSA FUNDS	7,200	4,920	5,800	5,800	5,400	5,800	5,800	
542-1900-508 PAY PHONE TECH	30,000	37,500	40,000	40,000	40,000	40,000	40,000	
542-1900-509 COMMISSARY-CELL PHONE ALLOW	1,985	991	0	0	0	0	0	
542-1900-510 IN HOUSE INSTRUCTION FEES	1,525	0	1,000	1,000	1,170	1,000	1,000	
542-1900-511 COMMISSARY-HOURLY SUPP	20,830	13,484	18,871	18,871	8,658	9,000	9,000	
542-1900-512 CERTIFICATE PAY-CRIME CNTRL	24,186	12,718	0	0	0	0	0	
542-1900-513 INMATE TRANSPORT FEE	15,288	8,316	7,900	7,900	9,026	9,900	9,900	
TOTAL SHERIFF-CORRECTIONS	1,379,061	304,806	295,225	295,225	204,501	268,700	268,700	
SHERIFF-LAW ENF								
500-2000-901 CRM CNTROL-FED FORFEIT REMB	71,202	113,513	190,000	190,000	119,895	175,000	175,000	
532-2000-201 SHERIFF	4,262	3,092	4,000	4,000	3,494	4,000	4,000	
532-2000-501 CRIME CNTRL SALARY SUPP	8,077	0	0	0	0	0	0	
532-2000-502 DRUG DOG - CONTRACT VISITS	8,550	7,200	8,400	8,400	3,200	0	0	
532-2000-503 CRIME CONTROL-HOURLY SUPP	22,782	13,090	0	0	5,468	5,000	5,000	
532-2000-507 CRIME CONTROL SALARY STIPEND	0	0	0	0	0	0	0	
532-2000-508 CRIME CNTRL--CERT PAY STIPEND	56,615	26,762	0	0	0	0	0	
532-2000-509 CRIME CNTRL-CELL PHONE ALLOW	11,908	5,618	0	0	0	0	0	
532-2000-510 IN HOUSE INSTRUCTION FEES	2,035	2,005	1,000	1,000	4,790	1,000	1,000	
TOTAL SHERIFF-LAW ENF	185,431	171,280	203,400	203,400	136,847	185,000	185,000	
HEALTH - ENVIRONMENTAL								
552-2200-201 FEES, COPIES & OTHER	0	100	0	0	25	0	0	
552-2200-202 PUBLIC SWIMMING POOL FEE	1,300	1,300	1,300	1,300	1,100	1,300	1,300	
552-2200-205 RESTAURANT PERMITS	27,000	25,090	22,000	22,000	19,410	22,000	22,000	
552-2200-206 ON-SITE SEWAGE PROGRAM	294,420	289,430	270,000	270,000	260,175	270,000	270,000	
552-2200-207 WATER TESTING	2,930	16,655	6,700	6,700	4,580	6,000	6,000	
552-2200-208 SUBDIVISION REVENUES	27,290	27,105	0	0	31,680	30,000	30,000	
552-2200-209 FLOOD PLAIN PERMITS	18,660	19,165	16,000	16,000	21,220	25,000	25,000	
TOTAL HEALTH - ENVIRONMENTAL	371,600	378,845	316,000	316,000	338,190	354,300	354,300	
CONSTABLE 1								
532-2400-201 CONSTABLE PCT 1	116,012	98,436	100,000	100,000	62,385	75,000	75,000	
TOTAL CONSTABLE 1	116,012	98,436	100,000	100,000	62,385	75,000	75,000	
CONSTABLE 2								
532-2500-201 CONSTABLE PCT 2	25,293	16,049	16,000	16,000	12,303	16,000	16,000	
TOTAL CONSTABLE 2	25,293	16,049	16,000	16,000	12,303	16,000	16,000	
CONSTABLE 3								

10 -GENERAL FUND

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	APPROVED BUDGET
532-2600-201 CONSTABLE PCT 3	820	600	1,500	1,500	950	1,200	1,200	
TOTAL CONSTABLE 3	820	600	1,500	1,500	950	1,200	1,200	
CONSTABLE 4								
532-2700-201 CONSTABLE PCT 4	31,608	25,611	22,000	22,000	20,165	22,000	22,000	
TOTAL CONSTABLE 4	31,608	25,611	22,000	22,000	20,165	22,000	22,000	
GENERAL ADMINISTRATIVE								
500-2800-901 TRANS IN/OUT	0	9,491	0	0	0	0	0	
501-2800-903 SALE OF FIXED ASSETS	0	0	0	35,331	77,358	25,000	25,000	
511-2800-550 RE-PLATTING FEE	143	9,000	30,500	30,500	15,100	18,000	18,000	
512-2800-500 MISCELLANEOUS REVENUES	1,355	150	200	200	4,255	200	200	
512-2800-502 PUBLICATION FEES-RESALE	9,515	12,273	11,500	11,500	8,544	11,000	11,000	
512-2800-503 CREDIT CARD REBATE FEE	0	0	0	0	0	0	0	
512-2800-504 PRIOR YEAR REVENUES	8,827	7,548	0	0	5,668	0	0	
512-2800-505 TAC GROUP INS REFUND	24,211	56,431	0	0	0	0	0	
512-2800-506 VENDING MACHINE REVENUE	1,362	671	600	600	315	0	0	
512-2800-507 TAC W-COMP / UNEMP REFUND	58,759	18,384	0	0	14,747	0	0	
512-2800-508 INSURANCE CLAIM PROCEEDS	162,842	56,791	0	37,094	37,094	0	0	
512-2800-509 LAWSUIT SETTLEMENTS	0	0	0	0	0	0	0	
512-2800-510 OTHER LAWSUIT SETTLEMENTS	0	0	0	0	0	0	0	
514-2800-400 STATE OF TEXAS DRIVERS LICENSE	0	0	0	0	0	0	0	
522-2800-201 TFC FEES -- LOCAL TRAFFIC FINE	8,795	5,125	5,000	5,000	5,906	5,000	5,000	
522-2800-203 TRUANCY - JP COURTS	0	0	0	0	0	0	0	
522-2800-204 COURT APPOINTED RESTITUTION	144	182	0	0	108	0	0	
522-2800-206 COURT APPOINTED ATTORNEY	96,352	88,484	90,000	90,000	75,633	90,000	90,000	
523-2800-400 STATE JUROR REIMBURSEMENT	40,290	9,962	11,000	11,000	3,604	6,000	6,000	
542-2800-401 BAIL BOND BOARD APPL. FEES	3,925	1,075	2,500	2,500	3,925	3,000	3,000	
552-2800-500 HEALTH CLINIC RENT	12,000	12,000	12,000	12,000	9,000	12,000	12,000	
562-2800-500 OAK CREEK CNTRY CLUB PAYMENT	1,083	1,191	1,191	1,191	1,191	1,191	1,191	
563-2800-152 GRV INDUSTR -DEVELOP BOARD	8,502	2,685	3,600	3,600	311	900	900	
TOTAL GENERAL ADMINISTRATIVE	438,106	291,443	168,091	240,515	262,759	172,291	172,291	
PERSONNEL-LOSS CNTRL								
511-3200-508 TAC - HEALTY COUNTY	271	0	0	0	90	90	90	
TOTAL PERSONNEL-LOSS CNTRL	271	0	0	0	90	90	90	
ELECTIONS ADMIN								
512-3400-201 ENTITY CONTRIB-ELECTIONS	64,052	34,293	35,000	35,000	71,321	0	0	
512-3400-203 PARTY REIMBURSEMENT-STATE	0	0	0	0	0	0	0	
512-3400-205 ENTITY CONTRB-VOTE EQUIP	0	0	0	0	0	0	0	
512-3400-500 FEES - PCT MAPS & VOTER LISTS	0	0	0	0	0	0	0	
TOTAL ELECTIONS ADMIN	64,052	34,293	35,000	35,000	71,321	0	0	
HOMELAND SEC-EMC-FM								
533-4000-407 STATE AID-EMG MGMT PROGRAM	35,013	34,200	35,000	35,000	7,018	0	0	
TOTAL HOMELAND SEC-EMC-FM	35,013	34,200	35,000	35,000	7,018	0	0	
PURCHASING								
512-5100-500 LOCAL GOVT PURCHASE COOP	8,327	4,135	5,000	5,000	3,961	4,000	4,000	
TOTAL PURCHASING	8,327	4,135	5,000	5,000	3,961	4,000	4,000	

10 -GENERAL FUND

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
COURT HOUSE SECURITY								
522-5200-508 CRIME CNTROL--CERT PAY STIPEND	722	723	964	0	0	0	0	
522-5200-509 CRIME CNTROL-CELL PHONE ALLOW	1,323	661	882	0	0	0	0	
TOTAL COURT HOUSE SECURITY	2,045	1,384	1,846	0	0	0	0	
ENVIRONMENTAL ENF								
532-5400-201 ENVIRONMENTAL ENF FEES	104	35	0	0	40	0	0	
TOTAL ENVIRONMENTAL ENF	104	35	0	0	40	0	0	
911 COOR								
533-5900-201 MAPS, GRID BOOKS, SIGNS	0	0	0	0	0	0	0	
533-5900-501 NCTCOG 911 GRANT	29,722	30,770	30,770	30,770	23,078	30,770	30,770	
TOTAL 911 COOR	29,722	30,770	30,770	30,770	23,078	30,770	30,770	
TOTAL REVENUES	35,466,510	37,433,928	36,784,558	39,024,028	38,063,935	38,437,249	38,437,249	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
COUNTY JUDGE

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
611-0100-1110 ELECTED OFFICIAL SALARY	50,873	79,500	82,680	82,680	69,960	87,641	87,641	
611-0100-1113 JUVENILE BOARD JUDGE	83	3,600	3,600	3,600	3,046	3,600	3,600	
611-0100-1121 EMPLOYEES SALARY	43,927	47,064	48,947	48,947	40,968	51,347	51,347	
611-0100-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
611-0100-1131 HOURLY EMP W/O BENEFITS	16,620	17,509	18,673	18,673	17,038	30,000	30,000	
611-0100-1141 JUVENILE BOARD STIPEND	2,354	0	0	0	0	0	0	
611-0100-1150 LONGEVITY	294	300	300	300	219	0	0	
611-0100-1160 TRAVEL ALLOWANCE	7,600	11,400	11,400	11,400	9,500	11,400	11,400	
611-0100-1210 GROUP MEDICAL	20,036	23,247	23,280	23,280	16,474	25,348	25,348	
611-0100-1221 FICA	8,978	11,141	12,668	12,668	9,652	14,075	14,075	
611-0100-1230 RETIREMENT	10,129	13,842	16,577	16,577	12,616	21,159	21,159	
611-0100-1240 UNEMPLOYMENT INS.	223	226	197	197	151	260	260	
611-0100-1250 WORKERS COMP	475	563	612	612	592	680	680	
611-0100-2135 OTHER COURT APPT EXPENSES	0	0	0	0	0	0	0	
611-0100-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	85	0	0	
611-0100-2240 RENTALS	0	0	0	0	0	0	0	
611-0100-2314 BONDS, ERRORS & OMISSIONS	93	0	0	0	189	0	0	
611-0100-2320 COMMUNICATIONS	446	1,191	1,275	1,275	509	0	0	
611-0100-2350 TRAVEL IN & OUT OF COUNTY	65	804	866	866	20	750	750	
611-0100-2360 DUES	535	1,709	1,709	1,709	807	1,709	1,709	
611-0100-2370 TRAINING/SCHOOLS	4,188	184	3,500	2,795	0	3,500	3,500	
611-0100-3110 OPERATING SUPPLIES	2,553	2,411	3,000	3,500	3,192	3,200	3,200	
611-0100-3120 COPY PAPER	0	173	200	200	0	0	0	
611-0100-3410 EXPENDABLE EQUIP	1,852	0	2,500	2,705	1,254	2,500	2,500	
611-0100-4200 EQUIPMENT	0	0	0	0	0	0	0	
611-0100-7310 HUNT COUNTY DAYS -STATE	500	0	500	500	0	0	0	
612-0100-2110 FINANCIAL AUDIT (OUTSIDE)	45,689	46,850	51,120	51,120	0	55,000	55,000	
612-0100-2120 GASB COMPLIANCE	0	8,366	10,880	8,380	5,112	12,000	12,000	
TOTAL COUNTY JUDGE	217,513	270,080	294,484	291,984	191,384	324,169	324,169	
TOTAL COUNTY JUDGE	217,513	270,080	294,484	291,984	191,384	324,169	324,169	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
COMMISSIONERS OFFICE

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
611-0200-1121 EMPLOYEES SALARY	43,932	44,520	109,801	109,801	92,328	116,011	116,011	
611-0200-1122 OVERTIME COMP PAY	0	0	0	0	92	0	0	
611-0200-1131 HOURLY EMP W/O BENEFITS	768	873	2,000	2,000	2,637	2,000	2,000	
611-0200-1150 LONGEVITY	1,177	1,200	1,200	1,200	923	0	0	
611-0200-1210 GROUP MEDICAL	11,462	11,631	23,280	23,280	14,550	25,348	25,348	
611-0200-1221 FICA	3,343	3,427	8,645	8,645	7,269	9,028	9,028	
611-0200-1230 RETIREMENT	4,574	4,855	12,148	12,148	10,073	14,468	14,468	
611-0200-1240 UNEMPLOYMENT INS.	176	158	328	328	264	378	378	
611-0200-1250 WORKERS COMP	156	171	406	406	338	436	436	
611-0200-2150 EMPLOYEE MED/PSY SCREENING	0	1	0	0	66	0	0	
611-0200-2231 EQUIPMENT REPAIR & MAINT	0	0	0	0	0	0	0	
611-0200-2232 VEHICLE- REPAIR & MAINT	0	0	0	1,000	82	1,000	1,000	
611-0200-2310 PROPERTY INSURANCE	0	0	0	0	0	-0	0	
611-0200-2311 AUTO LIABILITY INSURANCE	0	0	0	1,000	0	750	750	
611-0200-2314 BONDS, ERRORS & OMISSIONS	0	0	0	0	97	100	100	
611-0200-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
611-0200-2360 DUES	0	0	0	0	0	0	0	
611-0200-2370 TRAINING/SCHOOLS	0	0	300	300	0	1,000	1,000	
611-0200-3110 OPERATING SUPPLIES	2,411	1,332	2,000	2,500	2,103	3,200	3,200	
611-0200-3120 COPY PAPER	243	0	100	100	69	0	0	
611-0200-3410 EXPENDABLE EQUIP	200	200	200	200	0	200	200	
611-0200-3500 FUEL & LUBRICANTS	0	0	0	1,000	900	1,500	1,500	
611-0200-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL COMMISSIONERS OFFICE	68,443	68,367	160,408	163,908	131,789	175,419	175,419	
TOTAL COMMISSIONERS OFFICE	68,443	68,367	160,408	163,908	131,789	175,419	175,419	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
COUNTY CLERK

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
611-0300-1110 ELECTED OFFICIAL SALARY	61,375	64,719	67,308	67,308	56,953	71,346	71,346	
611-0300-1113 JUVENILE BOARD CLERK	0	800	800	800	677	800	800	
611-0300-1121 EMPLOYEES SALARY	198,410	201,073	245,540	245,540	175,717	259,820	259,820	
611-0300-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
611-0300-1141 JUVENILE BOARD STIPEND	0	0	0	0	0	0	0	
611-0300-1150 LONGEVITY	1,766	1,800	1,800	1,800	1,535	1,246	1,246	
611-0300-1210 GROUP MEDICAL	72,217	70,269	81,480	81,480	57,214	88,718	88,718	
611-0300-1221 FICA	19,424	19,724	24,132	24,132	17,162	25,491	25,491	
611-0300-1230 RETIREMENT	26,460	28,509	33,910	33,910	25,331	40,852	40,852	
611-0300-1240 UNEMPLOYMENT INS.	982	1,270	715	715	482	834	834	
611-0300-1250 WORKERS COMP	949	1,032	1,165	1,165	1,110	1,230	1,230	
611-0300-2150 EMPLOYEE MED/PSY SCREENING	138	37	0	0	129	0	0	
611-0300-2235 SOFTWARE REPAIR & MAINT	0	0	0	0	0	0	0	
611-0300-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
611-0300-2340 REAL PROPERTY-TECHNOLOGY	60,000	60,000	60,000	60,000	60,000	63,137	63,137	
611-0300-2341 ARCHIVAL EXPENSES	1,798	3,474	2,500	2,500	1,842	2,500	2,500	
611-0300-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
611-0300-2360 DUES	325	200	400	400	125	200	200	
611-0300-2370 TRAINING/SCHOOLS	2,041	419	3,000	3,000	1,483	3,000	3,000	
611-0300-3110 OPERATING SUPPLIES	5,465	6,513	7,000	6,740	4,601	8,000	8,000	
611-0300-3120 COPY PAPER	1,062	990	1,500	1,500	913	0	0	
611-0300-3140 POSTAGE	0	0	0	0	0	0	0	
611-0300-3410 EXPENDABLE EQUIP	1,775	1,347	0	7,265	7,245	1,000	1,000	
611-0300-4200 EQUIPMENT	0	0	0	0	0	0	0	
621-0300-1121 EMPLOYEES SALARY	233,242	219,726	235,201	235,201	183,056	248,536	248,536	
621-0300-1122 OVERTIME COMP PAY	0	0	0	0	16	0	0	
621-0300-1150 LONGEVITY	1,177	1,200	1,700	1,700	866	1,246	1,246	
621-0300-1210 GROUP MEDICAL	79,666	70,262	81,480	81,480	53,338	76,044	76,044	
621-0300-1221 FICA	16,775	15,731	18,123	18,123	13,315	19,108	19,108	
621-0300-1230 RETIREMENT	23,709	23,409	25,467	25,467	19,839	30,623	30,623	
621-0300-1240 UNEMPLOYMENT INS.	712	163	687	687	502	799	799	
621-0300-1250 WORKERS COMP	814	871	875	875	859	925	925	
621-0300-2235 SOFTWARE REPAIR & MAINT	0	0	0	0	0	0	0	
621-0300-2314 BONDS, ERRORS, & OMISSIONS	2,469	605	605	605	605	605	605	
621-0300-2340 PRINTING-CASE BNDERS/LGL FMS	6,991	6,147	7,000	7,000	6,551	8,000	8,000	
TOTAL COUNTY CLERK	819,742	800,290	902,388	909,393	691,465	954,060	954,060	
TOTAL COUNTY CLERK	819,742	800,290	902,388	909,393	691,465	954,060	954,060	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
CNTY CT @ LAW -1

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
621-0400-1110 ELECTED OFFICIAL SALARY	72,937	91,800	91,800	91,800	77,677	91,800	91,800	
621-0400-1111 STATE SALARY SUPPLEMENT	0	84,000	84,000	84,000	71,077	84,000	84,000	
621-0400-1113 JUVENILE BOARD JUDGE	0	3,600	3,600	3,600	3,046	3,600	3,600	
621-0400-1121 EMPLOYEES SALARY	194,255	196,854	204,728	204,728	173,232	217,012	217,012	
621-0400-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
621-0400-1125 COURT APPT INTERPRETER	735	730	0	0	268	2,500	2,500	
621-0400-1131 HOURLY EMP W/O BENEFITS	199	0	0	0	0	0	0	
621-0400-1150 LONGEVITY	294	958	1,200	1,200	1,016	1,428	1,428	
621-0400-1210 GROUP MEDICAL	45,798	46,413	46,560	46,560	38,778	50,696	50,696	
621-0400-1221 FICA	25,458	26,335	30,052	30,052	21,890	31,009	31,009	
621-0400-1230 RETIREMENT	36,550	39,937	41,423	41,423	35,154	48,775	48,775	
621-0400-1240 UNEMPLOYMENT INS.	760	670	0	0	478	698	698	
621-0400-1250 WORKERS COMP	2,219	2,352	2,463	2,463	2,383	2,589	2,589	
621-0400-2130 ATTORNEY-COURT APPT	142,270	107,502	200,000	199,592	104,605	200,000	200,000	
621-0400-2131 PROBATE GUARD. EXPENSE	4,948	8,170	7,500	7,500	2,550	7,500	7,500	
621-0400-2132 COURT REPORTER SVC	4,834	4,648	7,500	7,500	596	7,500	7,500	
621-0400-2134 EXPERT WITNESS	0	80	0	0	0	0	0	
621-0400-2135 OTHER COURT APPT EXPENSES	3,700	6,431	6,000	6,000	1,500	6,000	6,000	
621-0400-2137 CPS ATTORNEY-COURT APPT	0	0	0	0	0	0	0	
621-0400-2138 VISITING JUDGE	2,792	380	2,000	2,000	0	2,000	2,000	
621-0400-2139 JURY FOOD & DRINKS	611	235	750	750	187	1,870	1,870	
621-0400-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
621-0400-2235 SOFTWARE REPAIR & MAINT	279	399	0	0	0	0	0	
621-0400-2314 BONDS, ERRORS, & OMISSIONS	1,243	0	0	0	0	0	0	
621-0400-2320 COMMUNICATIONS	170	174	0	0	170	170	170	
621-0400-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
621-0400-2360 DUES	915	970	1,000	1,000	1,030	1,000	1,000	
621-0400-2370 TRAINING/SCHOOLS	3,529	685	5,000	5,000	2,108	6,733	6,733	
621-0400-3110 OPERATING SUPPLIES	2,968	3,580	4,000	3,677	705	5,300	5,300	
621-0400-3120 COPY PAPER	139	0	300	300	0	0	0	
621-0400-3410 EXPENDABLE EQUIP	0	391	0	731	1,648	0	0	
621-0400-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL CNTY CT @ LAW -1	547,602	627,295	739,876	739,876	540,095	772,180	772,180	
TOTAL CNTY CT @ LAW -1	547,602	627,295	739,876	739,876	540,095	772,180	772,180	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
CNTY CT @ LAW -2

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
621-0402-1110 ELECTED OFFICIAL SALARY	73,260	105,800	89,869	89,869	77,282	84,000	84,000	
621-0402-1111 STATE SALARY SUPPLEMENT	0	84,000	84,000	84,000	71,077	84,000	84,000	
621-0402-1113 JUVENILE BOARD JUDGE	0	3,600	3,600	3,600	3,046	3,600	3,600	
621-0402-1121 EMPLOYEES SALARY	194,232	189,113	204,728	204,728	146,194	217,012	217,012	
621-0402-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
621-0402-1125 COURT APPT INTERPRETER	1,698	585	2,500	2,500	415	2,500	2,500	
621-0402-1131 HOURLY EMP W/O BENEFITS	48	80	0	0	0	0	0	
621-0402-1150 LONGEVITY	3,381	3,549	3,620	3,620	2,554	3,114	3,114	
621-0402-1210 GROUP MEDICAL	44,573	44,836	46,560	46,560	31,222	50,696	50,696	
621-0402-1221 FICA	26,090	27,192	30,204	30,204	20,540	30,656	30,656	
621-0402-1230 RETIREMENT	36,109	40,496	41,475	41,475	32,358	48,026	48,026	
621-0402-1240 UNEMPLOYMENT INS	783	695	602	602	496	701	701	
621-0402-1250 WORKERS COMP	2,252	2,419	2,471	2,471	2,408	2,537	2,537	
621-0402-2130 ATTORNEY-COURT APPT	188,417	119,496	200,000	191,200	158,446	200,000	200,000	
621-0402-2131 PROBATE GUARD. EXPENSE	12,894	10,549	17,500	8,493	5,829	17,500	17,500	
621-0402-2132 COURT REPORTR SVC	11,709	9,916	9,000	9,000	20,655	9,000	9,000	
621-0402-2134 EXPERT WITNESS	0	0	0	0	0	0	0	
621-0402-2135 OTHER COURT APPT EXPENSES	4,419	750	5,500	5,500	3,195	5,500	5,500	
621-0402-2137 CPS ATTORNEY-COURT APPT	0	0	0	0	0	0	0	
621-0402-2138 VISITING JUDGE	2,132	3,237	2,000	2,000	3,182	2,000	2,000	
621-0402-2139 JURY FOOD & DRINKS	361	112	750	750	50	1,870	1,870	
621-0402-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	3	0	0	
621-0402-2235 SOFTWARE REPAIR & MAINT	0	0	0	460	460	0	0	
621-0402-2314 BONDS, ERRORS & OMISSIONS	0	0	1,250	1,250	1,436	1,250	1,250	
621-0402-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
621-0402-2360 DUES	75	205	500	500	470	550	550	
621-0402-2370 TRAINING/SCHOOLS	3,722	279	4,000	5,620	2,488	8,930	8,930	
621-0402-3110 OPERATING SUPPLIES	2,632	2,324	3,500	7,350	7,142	8,394	8,394	
621-0402-3120 COPY PAPER	481	139	500	172	172	0	0	
621-0402-3410 EXPENDABLE EQUIP	362	7,204	0	12,205	12,127	1,400	1,400	
621-0402-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL CNTY CT @ LAW -2	609,630	656,574	754,129	754,129	603,245	783,236	783,236	
TOTAL CNTY CT @ LAW -2	609,630	656,574	754,129	754,129	603,245	783,236	783,236	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
196 DIST COURT

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
621-0500-1112 DIST JUDGE ADMIN SUPPLEMENT	0	14,400	14,400	14,400	12,185	14,400	14,400	
621-0500-1113 JUVENILE BOARD JUDGE	0	3,600	3,600	3,600	3,046	3,600	3,600	
621-0500-1121 EMPLOYEES SALARY	191,028	196,854	207,840	207,840	175,865	220,311	220,311	
621-0500-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
621-0500-1125 COURT APPT INTERPRETER	825	1,696	2,000	2,000	665	5,000	5,000	
621-0500-1131 HOURLY EMP W/O BENEFITS	650	560	750	750	477	750	750	
621-0500-1150 LONGEVITY	1,177	1,200	1,200	1,200	1,016	1,510	1,510	
621-0500-1151 DIST JUDGE LONGEVITY PAY	0	8,400	8,400	8,400	7,108	8,400	8,400	
621-0500-1210 GROUP MEDICAL	34,511	34,892	34,920	34,920	29,074	38,022	38,022	
621-0500-1221 FICA	20,247	19,907	22,659	22,659	17,640	24,401	24,401	
621-0500-1230 RETIREMENT	19,707	21,010	22,552	22,552	19,045	27,287	27,287	
621-0500-1240 UNEMPLOYMENT INS	856	752	608	608	519	712	712	
621-0500-1250 WORKERS COMP	1,876	1,939	2,094	2,094	2,007	2,214	2,214	
621-0500-2130 ATTORNEY-COURT APPT	352,883	322,099	375,000	373,980	247,215	350,000	350,000	
621-0500-2132 COURT REPORTER SVC	69,904	48,637	60,000	60,000	41,798	70,000	70,000	
621-0500-2135 OTHER COURT APPT EXPENSE	62,271	58,880	75,000	75,000	51,697	75,000	75,000	
621-0500-2137 CPS-ATTORNEY COURT APPT	338,000	282,612	300,000	300,000	218,228	250,000	250,000	
621-0500-2138 VISITING JUDGE	279	0	750	750	0	750	750	
621-0500-2139 JURY FOOD & DRINKS	3,554	432	3,250	3,250	287	2,500	2,500	
621-0500-2150 EMPLOYEE MED/PSY SCREENING	4	0	0	0	0	0	0	
621-0500-2235 SOFTWARE REPAIR & MAINT.	699	699	699	699	699	699	699	
621-0500-2320 COMMUNICATIONS	572	787	600	600	846	600	600	
621-0500-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
621-0500-2360 DUES	810	735	900	900	1,130	900	900	
621-0500-2370 TRAINING/SCHOOLS	2,675	3,878	4,000	4,000	215	4,000	4,000	
621-0500-3110 OPERATING SUPPLIES	4,200	2,806	4,500	4,500	1,780	5,000	5,000	
621-0500-3120 COPY PAPER	647	347	750	750	345	0	0	
621-0500-3410 EXPENDABLE EQUIP	917	773	0	1,020	1,020	0	0	
621-0500-4200 EQUIPMENT	0	48,845	0	0	0	0	0	
TOTAL 196 DIST COURT	1,108,292	1,076,739	1,146,472	1,146,472	833,907	1,106,056	1,106,056	
TOTAL 196 DIST COURT	1,108,292	1,076,739	1,146,472	1,146,472	833,907	1,106,056	1,106,056	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
354 DIST COURT

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
621-0600-1112 DIST JUDGE ADMIN SUPPLEMENT	0	14,400	14,400	14,400	12,185	14,400	14,400	
621-0600-1113 JUVENILE BOARD JUDGE	0	3,600	3,600	3,600	3,046	3,600	3,600	
621-0600-1121 EMPLOYEES SALARY	191,321	195,848	207,840	207,840	175,865	220,311	220,311	
621-0600-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
621-0600-1125 COURT APPT INTERPRETER	4,219	1,333	5,000	5,000	3,000	0	0	
621-0600-1131 HOURLY EMP W/O BENEFITS	1,470	60	1,500	1,500	0	750	750	
621-0600-1143 RAINS COUNTY STIPEND	1,080	993	1,076	1,076	0	1,076	1,076	
621-0600-1150 LONGEVITY	2,019	1,920	2,100	2,100	2,031	2,560	2,560	
621-0600-1160 TRAVEL ALLOWANCE	620	568	620	620	0	620	620	
621-0600-1210 GROUP MEDICAL	33,900	34,494	34,920	34,920	29,085	38,022	38,022	
621-0600-1221 FICA	27,320	20,770	23,037	23,037	16,587	23,969	23,969	
621-0600-1230 RETIREMENT	20,452	21,364	22,845	22,845	19,235	27,548	27,548	
621-0600-1240 UNEMPLOYMENT INS.	880	771	616	616	510	719	719	
621-0600-1250 WORKERS COMP	1,883	2,003	2,127	2,127	2,050	2,241	2,241	
621-0600-2130 ATTORNEY-COURT APPT	330,894	224,180	350,000	348,469	171,181	350,000	350,000	
621-0600-2132 COURT REPORTER SVC	151,595	70,362	70,000	70,000	29,683	70,000	70,000	
621-0600-2135 OTHER COURT APPT EXPENSE	67,623	54,033	70,000	70,000	37,333	100,000	100,000	
621-0600-2137 CPS-ATTORNEY COURT APPT	207,120	164,102	200,000	200,000	213,242	300,000	300,000	
621-0600-2138 VISITING JUDGE	829	585	750	750	0	750	750	
621-0600-2139 JURY FOOD & DRINKS	941	311	2,500	2,500	361	2,500	2,500	
621-0600-2150 EMPLOYEE MED SCREEN	0	0	0	0	0	0	0	
621-0600-2235 SOFTWARE REPAIR & MAINT.	699	0	699	699	0	699	699	
621-0600-2320 COMMUNICATIONS	625	626	650	650	342	650	650	
621-0600-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
621-0600-2360 DUES	475	705	600	600	405	800	800	
621-0600-2370 TRAINING/SCHOOLS	4,376	1,476	4,000	4,000	1,209	4,000	4,000	
621-0600-3110 OPERATING SUPPLIES	10,352	8,893	11,000	11,000	7,848	5,000	5,000	
621-0600-3120 COPY PAPER	341	277	500	500	0	0	0	
621-0600-3410 EXPENDABLE EQUIP	190	0	0	1,531	2,014	0	0	
621-0600-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL 354 DIST COURT	1,061,222	823,675	1,030,380	1,030,380	727,212	1,170,215	1,170,215	
TOTAL 354 DIST COURT	1,061,222	823,675	1,030,380	1,030,380	727,212	1,170,215	1,170,215	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
DIST CLERK

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
621-0700-1110 ELECTED OFFICIAL SALARY	61,375	64,716	67,308	67,308	56,953	71,346	71,346	
621-0700-1121 EMPLOYEES SALARY	375,429	386,281	401,732	401,732	329,205	425,836	425,836	
621-0700-1122 OVERTIME COMP PAY	161	0	0	0	0	0	0	
621-0700-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
621-0700-1150 LONGEVITY	2,832	2,700	2,700	2,700	2,065	3,391	3,391	
621-0700-1210 GROUP MEDICAL	109,962	116,316	128,040	128,040	92,365	139,414	139,414	
621-0700-1221 FICA	32,617	33,592	36,088	36,088	29,050	38,294	38,294	
621-0700-1230 RETIREMENT	44,411	48,136	50,712	50,712	41,867	61,370	61,370	
621-0700-1240 UNEMPLOYMENT INS.	1,453	1,314	1,169	1,169	880	1,239	1,239	
621-0700-1250 WORKERS COMP	1,587	1,654	1,743	1,743	1,682	1,847	1,847	
621-0700-2150 EMPLOYEE MED/PSY SCREENING	129	50	0	0	83	0	0	
621-0700-2235 SOFTWARE-REPAIR & MAINT	0	0	0	0	0	0	0	
621-0700-2236 HARDWARE-REPAIR & MAINT	454	364	750	750	0	750	750	
621-0700-2314 BONDS, ERRORS, & OMISSIONS	977	356	500	500	356	500	500	
621-0700-2320 COMMUNICATIONS	456	456	500	500	342	500	500	
621-0700-2340 CASE BNDERS/LGL FORMS	6,006	7,945	8,000	8,000	0	10,000	10,000	
621-0700-2360 DUES	125	0	125	125	125	125	125	
621-0700-2370 TRAINING/SCHOOLS	1,658	1,772	2,500	2,500	125	2,500	2,500	
621-0700-3110 OPERATING SUPPLIES	12,444	10,088	11,000	10,002	3,240	13,500	13,500	
621-0700-3120 COPY PAPER	1,431	1,247	1,500	1,500	412	0	0	
621-0700-3140 POSTAGE	286	310	400	400	318	600	600	
621-0700-3410 EXPENDABLE EQUIP	0	403	0	998	208	0	0	
621-0700-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL DIST CLERK	653,793	677,700	714,767	714,767	559,278	771,212	771,212	
TOTAL DIST CLERK	653,793	677,700	714,767	714,767	559,278	771,212	771,212	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
JP 1-1

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
621-0800-1110 ELECTED OFFICIAL SALARY	51,177	59,136	59,136	59,136	50,038	62,684	62,684	
621-0800-1121 EMPLOYEES SALARY	109,913	107,092	117,640	117,640	99,417	124,065	124,065	
621-0800-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
621-0800-1125 COURT APPT INTERPRETER	0	0	0	0	0	0	0	
621-0800-1131 HOURLY EMP W/O BENEFITS	12,973	10,605	11,000	11,000	9,299	11,000	11,000	
621-0800-1150 LONGEVITY	1,033	900	1,100	1,100	872	622	622	
621-0800-1160 TRAVEL ALLOWANCE	11,700	6,700	6,700	6,700	5,583	6,700	6,700	
621-0800-1210 GROUP MEDICAL	43,924	46,461	46,560	46,560	36,801	50,696	50,696	
621-0800-1221 FICA	13,886	13,687	14,962	14,962	12,126	15,688	15,688	
621-0800-1230 RETIREMENT	17,730	18,923	20,304	20,304	17,258	24,320	24,320	
621-0800-1240 UNEMPLOYMENT INS.	477	401	375	375	291	433	433	
621-0800-1250 WORKERS COMP	639	688	723	723	701	760	760	
621-0800-2150 EMPLOYEE MED/PSY SCREENING	28	25	0	0	0	0	0	
621-0800-2314 BONDS, ERRORS & OMMISSIONS	0	97	0	0	178	0	0	
621-0800-2320 COMMUNICATIONS	471	471	600	600	348	600	600	
621-0800-2350 TRAVEL IN & OUT OF COUNTY	0	0	100	100	0	0	0	
621-0800-2360 DUES	400	100	400	400	175	400	400	
621-0800-2370 TRAINING/SCHOOLS	1,749	1,413	1,200	1,200	418	0	0	
621-0800-3110 OPERATING SUPPLIES	5,965	6,106	4,500	4,500	3,845	1,500	1,500	
621-0800-3119 I-TICKET FEE	0	0	0	0	0	0	0	
621-0800-3120 COPY PAPER	483	277	500	500	208	0	0	
TOTAL JP 1-1	272,547	273,081	285,800	285,800	237,559	299,468	299,468	
TOTAL JP 1-1	272,547	273,081	285,800	285,800	237,559	299,468	299,468	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
JP 1-2

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
621-0900-1110 ELECTED OFFICIAL SALARY	51,177	59,136	59,136	59,136	50,038	62,684	62,684	
621-0900-1121 EMPLOYEES SALARY	99,691	95,564	104,795	104,795	88,220	111,050	111,050	
621-0900-1122 OVERTIME COMP PAY	0	22	0	0	0	0	0	
621-0900-1125 COURT APPT INTERPRETER	0	0	0	0	0	0	0	
621-0900-1131 HOURLY EMP W/O BENEFITS	2,772	9,277	11,685	11,685	8,369	11,000	11,000	
621-0900-1150 LONGEVITY	1,177	758	820	820	681	807	807	
621-0900-1160 TRAVEL ALLOWANCE	11,700	6,700	6,700	6,700	5,583	6,700	6,700	
621-0900-1210 GROUP MEDICAL	45,572	39,179	46,560	46,560	38,723	50,696	50,696	
621-0900-1221 FICA	11,255	11,221	14,010	14,010	10,012	14,706	14,706	
621-0900-1230 RETIREMENT	15,660	17,468	18,967	18,967	15,887	22,747	22,747	
621-0900-1240 UNEMPLOYMENT INS.	392	358	339	339	265	391	391	
621-0900-1250 WORKERS COMP	597	644	677	677	656	670	670	
621-0900-2150 EMPLOYEE MED/PSY SCREENING	40	69	50	50	0	50	50	
621-0900-2314 BONDS, ERRORS & OMMISSIONS	178	384	200	200	0	200	200	
621-0900-2320 COMMUNICATIONS	170	170	400	400	170	400	400	
621-0900-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
621-0900-2360 DUES	135	135	135	135	135	135	135	
621-0900-2370 TRAINING/SCHOOLS	1,592	1,052	1,000	1,000	0	1,250	1,250	
621-0900-3110 OPERATING SUPPLIES	4,063	4,974	0	0	121	325	325	
621-0900-3119 I-TICKET FEE	0	0	0	0	0	0	0	
621-0900-3120 COPY PAPER	307	332	325	325	136	0	0	
621-0900-3410 EXPENDABLE EQUIP	600	0	0	0	0	0	0	
TOTAL JP 1-2	247,076	247,440	265,799	265,799	218,995	283,811	283,811	
TOTAL JP 1-2	247,076	247,440	265,799	265,799	218,995	283,811	283,811	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
JP 2

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
621-1000-1110 ELECTED OFFICIAL SALARY	51,177	59,136	59,136	59,136	50,038	62,684	62,684	
621-1000-1121 EMPLOYEES SALARY	35,857	36,337	37,790	37,790	31,976	40,057	40,057	
621-1000-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
621-1000-1150 LONGEVITY	600	300	300	300	254	311	311	
621-1000-1160 TRAVEL ALLOWANCE	11,700	6,700	6,700	6,700	5,583	6,700	6,700	
621-1000-1210 GROUP MEDICAL	22,914	23,262	23,280	23,280	19,396	25,348	25,348	
621-1000-1221 FICA	7,381	7,382	7,950	7,950	6,298	8,396	8,396	
621-1000-1230 RETIREMENT	8,858	10,161	10,452	10,452	8,873	12,634	12,634	
621-1000-1240 UNEMPLOYMENT INS.	138	124	110	110	88	129	129	
621-1000-1250 WORKERS COMP	342	368	384	384	373	405	405	
621-1000-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
621-1000-2240 RENTALS	7,344	7,344	0	7,344	6,120	0	0	
621-1000-2310 PROPERTY INSURANCE	0	0	0	0	0	0	0	
621-1000-2314 BONDS, ERRORS, AND OMMISSIONS	100	0	0	0	0	0	0	
621-1000-2320 COMMUNICATIONS	3,217	3,557	4,000	4,000	2,270	4,000	4,000	
621-1000-2350 TRAVEL IN & OUT OF COUNTY	115	51	100	100	0	100	100	
621-1000-2360 DUES	100	100	100	100	60	60	60	
621-1000-2370 TRAINING/SCHOOLS	1,392	0	1,000	1,000	200	1,000	1,000	
621-1000-3110 OPERATING SUPPLIES	1,937	1,924	1,500	1,500	818	1,900	1,900	
621-1000-3119 I-TICKET FEE	0	0	0	0	0	0	0	
621-1000-3120 COPY PAPER	0	381	400	400	0	0	0	
621-1000-3140 POSTAGE	841	2,079	1,000	1,000	876	1,200	1,200	
621-1000-3410 EXPENDABLE EQUIP	0	1,317	0	0	0	2,500	2,500	
TOTAL JP 2	154,013	160,523	154,202	161,546	133,222	167,424	167,424	
TOTAL JP 2	154,013	160,523	154,202	161,546	133,222	167,424	167,424	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
JP 3

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
621-1100-1110 ELECTED OFFICIAL SALARY	38,284	59,136	59,136	59,136	50,038	62,684	62,684	
621-1100-1121 EMPLOYEES SALARY	37,999	36,337	37,790	37,790	31,976	40,057	40,057	
621-1100-1122 OVERTIME COMP PAY	210	0	0	0	0	0	0	
621-1100-1125 COURT APPT INTERPRETER	0	0	0	0	0	0	0	
621-1100-1150 LONGEVITY	427	600	600	600	508	944	944	
621-1100-1160 TRAVEL ALLOWANCE	8,775	6,700	6,700	6,700	5,583	6,700	6,700	
621-1100-1210 GROUP MEDICAL	18,632	23,262	23,280	23,280	19,396	25,348	25,348	
621-1100-1221 FICA	6,467	7,778	7,973	7,973	6,684	8,444	8,444	
621-1100-1230 RETIREMENT	7,726	10,234	10,484	10,484	8,937	12,712	12,712	
621-1100-1240 UNEMPLOYMENT INS.	147	124	110	110	88	129	129	
621-1100-1250 WORKERS COMP	341	368	385	385	374	405	405	
621-1100-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
621-1100-2310 PROPERTY INSURANCE	0	0	0	0	0	0	0	
621-1100-2314 BONDS, ERRORS & OMMISSIONS	325	0	0	0	97	0	0	
621-1100-2320 COMMUNICATIONS	3,901	2,879	3,500	3,500	2,278	4,000	4,000	
621-1100-2360 DUES	60	60	95	95	95	95	95	
621-1100-2370 TRAINING/SCHOOLS	2,362	712	2,000	2,000	2,306	2,000	2,000	
621-1100-3110 OPERATING SUPPLIES	1,959	1,276	1,500	1,500	812	1,650	1,650	
621-1100-3119 I-TICKET FEE	0	0	0	0	0	0	0	
621-1100-3120 COPY PAPER	67	277	200	200	0	0	0	
621-1100-3140 POSTAGE	92	94	750	750	94	650	650	
621-1100-3200 UTILITES-JP 3	0	0	0	0	0	0	0	
621-1100-3410 EXPENDABLE EQUIP	6,294	4,431	0	0	0	0	0	
TOTAL JP 3	134,069	154,267	154,503	154,503	129,265	165,818	165,818	
TOTAL JP 3	134,069	154,267	154,503	154,503	129,265	165,818	165,818	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
JP 4

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
621-1200-1110 ELECTED OFFICIAL SALARY	51,177	59,136	59,136	59,136	50,038	62,684	62,684	
621-1200-1121 EMPLOYEES SALARY	73,624	74,475	77,454	77,454	65,538	82,102	82,102	
621-1200-1122 OVERTIME COMP PAY	88	0	0	0	0	0	0	
621-1200-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
621-1200-1150 LONGEVITY	467	300	520	520	427	623	623	
621-1200-1160 TRAVEL ALLOWANCE	11,700	6,700	6,700	6,700	5,583	6,700	6,700	
621-1200-1210 GROUP MEDICAL	31,029	34,868	34,920	34,920	29,073	38,022	38,022	
621-1200-1221 FICA	10,369	10,426	11,001	11,001	9,044	11,636	11,636	
621-1200-1230 RETIREMENT	12,688	14,207	14,739	14,739	12,511	17,827	17,827	
621-1200-1240 UNEMPLOYMENT INS.	284	252	225	225	179	263	263	
621-1200-1250 WORKERS COMP	468	505	531	531	515	561	561	
621-1200-2150 EMPLOYEE MED/PSY SCREENING	59	0	0	0	0	0	0	
621-1200-2314 BONDS, ERRORS & OMMISSIONS	290	0	0	0	0	0	0	
621-1200-2320 COMMUNICATIONS	1,074	1,254	1,500	1,500	1,027	1,600	1,600	
621-1200-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
621-1200-2360 DUES	0	60	35	35	60	60	60	
621-1200-2370 TRAINING/SCHOOLS	1,886	0	1,950	1,950	50	0	0	
621-1200-3110 OPERATING SUPPLIES	1,867	1,800	2,200	2,200	1,683	1,000	1,000	
621-1200-3119 I-TICKET FEE	0	0	0	0	0	0	0	
621-1200-3120 COPY PAPER	240	381	400	400	0	0	0	
621-1200-3140 POSTAGE	1,340	2,082	2,000	2,000	1,562	2,000	2,000	
621-1200-3410 EXPENDABLE EQUIP	6,117	0	0	0	0	0	0	
TOTAL JP 4	204,768	206,446	213,311	213,311	177,290	225,078	225,078	
TOTAL JP 4	204,768	206,446	213,311	213,311	177,290	225,078	225,078	

10 -GENERAL FUND
SPECIALTY ROAD CREW

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
671-1234-1121 EMPLOYEES SALARY	0	0	117,000	117,000	50,400	128,140	128,140	
671-1234-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
671-1234-1150 LONGEVITY	0	0	0	0	0	0	0	
671-1234-1210 GROUP MEDICAL	0	0	34,920	34,920	8,725	38,022	38,022	
671-1234-1221 FICA	0	0	8,951	8,951	3,853	9,803	9,803	
671-1234-1230 RETIREMENT	0	0	12,578	12,578	5,418	15,710	15,710	
671-1234-1240 UNEMPLOYMENT INS	0	0	215	215	112	410	410	
671-1234-1250 WORKERS COMP	0	0	4,197	4,197	3,040	460	460	
671-1234-2140 RENTALS	0	0	129,600	52,409	0	0	0	
671-1234-2145 ENTERPRISE LEASE	0	0	7,800	7,800	1,163	10,800	10,800	
671-1234-2150 EMPLOYEE MED/PSY SCREENING	0	0	100	100	79	100	100	
671-1234-2231 EQUIPMENT-REPAIR & MAINT	0	0	12,000	12,000	1,644	12,000	12,000	
671-1234-2310 PROPERT INSURANCE	0	0	0	617	617	700	700	
671-1234-2311 AUTO LIABILITY INS	0	0	5,000	5,000	0	3,500	3,500	
671-1234-2370 TRAINING/SCHOOLS	0	0	1,000	1,000	0	1,000	1,000	
671-1234-2390 UNIFORM EXPENSE	0	0	1,200	1,200	527	1,200	1,200	
671-1234-3110 OPERATING SUPPLIES	0	0	3,500	3,500	1,421	3,500	3,500	
671-1234-3111 CLEANUP AND TIRE DISPOSAL	0	0	0	0	0	0	0	
671-1234-3410 EXPENDABLE EQUIP & TOOLS	0	0	10,000	10,000	5,443	10,000	10,000	
671-1234-3500 FUEL & LUBRICANTS	0	0	36,000	36,000	3,063	36,000	36,000	
671-1234-4200 EQUIPMENT	0	0	0	0	0	0	0	
671-1234-7600 CONTINGENCY	0	0	0	0	0	0	0	
TOTAL SPECIALTY ROAD CREW	0	0	384,061	307,487	85,506	271,345	271,345	
TOTAL SPECIALTY ROAD CREW	0	0	384,061	307,487	85,506	271,345	271,345	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
COUNTY ATTY

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
621-1300-1110 ELECTED OFFICIAL SALARY	79,659	84,000	73,769	73,769	63,216	70,000	70,000	
621-1300-1111 STATE SALARY SUPPLEMENT	0	84,000	73,500	73,500	63,216	70,000	70,000	
621-1300-1121 EMPLOYEES SALARY	753,467	781,544	830,351	830,351	688,877	883,174	883,174	
621-1300-1122 OVERTIME COMP PAY	0	0	0	0	87	0	0	
621-1300-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
621-1300-1134 PRE-TRIAL INTERVENTION STIPEND	5,308	6,000	6,000	6,000	5,770	8,000	8,000	
621-1300-1140 STATE SALARY SUPPLEMENT	60,937	0	0	0	0	0	0	
621-1300-1146 FEE FUND STIPEND- CA	2,653	1,459	10,000	10,000	0	0	0	
621-1300-1150 LONGEVITY	4,154	4,835	4,880	4,880	4,176	5,123	5,123	
621-1300-1151 LONGEVITY-STATE SUPPLEMENT	4,811	6,220	7,320	7,320	6,400	8,200	8,200	
621-1300-1210 GROUP MEDICAL	150,694	151,429	162,960	162,960	119,419	177,436	177,436	
621-1300-1221 FICA	66,692	70,631	77,098	77,098	60,275	80,057	80,057	
621-1300-1230 RETIREMENT	91,929	102,663	108,126	108,126	89,708	128,055	128,055	
621-1300-1240 UNEMPLOYMENT INS.	2,945	2,712	2,488	2,488	2,005	2,892	2,892	
621-1300-1250 WORKERS COMP	2,346	2,440	2,934	2,934	2,742	2,697	2,697	
621-1300-2132 COURT REPORTER SVC	250	0	2,000	2,000	0	2,000	2,000	
621-1300-2135 OTHER COURT APPT EXPENSE	38	31	500	500	193	10,000	10,000	
621-1300-2145 ENTERPRISE LEASE	0	0	0	14,000	11,062	16,300	16,300	
621-1300-2150 EMPLOYEE MED/PSY SCREENING	127	26	100	100	131	100	100	
621-1300-2232 VEHICLE-REPAIR & MAINT	2,501	1,139	4,000	4,000	13	0	0	
621-1300-2235 SOFTWARE-REPAIR & MAINT	38	18,936	30,000	30,000	18,739	30,395	30,395	
621-1300-2311 AUTO LIABILITY INS	572	574	631	631	1,988	2,500	2,500	
621-1300-2314 BONDS, ERRORS & OMISSIONS	103	0	284	284	274	200	200	
621-1300-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
621-1300-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
621-1300-2360 DUES	2,347	2,512	2,815	2,815	2,651	2,815	2,815	
621-1300-2370 TRAINING/SCHOOLS	10,398	7,731	11,000	11,000	6,274	15,000	15,000	
621-1300-3110 OPERATING SUPPLIES	31,822	11,959	15,500	15,500	11,609	16,500	16,500	
621-1300-3120 COPY PAPER	1,026	693	1,000	1,000	412	0	0	
621-1300-3195 FEE FUND PURCHASES	0	0	0	0	0	0	0	
621-1300-3410 EXPENDABLE EQUIP	2,830	6,736	1,400	1,400	0	1,400	1,400	
621-1300-3500 FUEL & LUBRICANTS	2,300	1,149	2,500	2,500	1,238	2,500	2,500	
621-1300-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL COUNTY ATTY	1,279,949	1,349,418	1,431,156	1,445,156	1,160,473	1,535,344	1,535,344	
TOTAL COUNTY ATTY	1,279,949	1,349,418	1,431,156	1,445,156	1,160,473	1,535,344	1,535,344	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
DISTRICT ATTY

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
621-1400-1111 STATE SUPPLEMENT- DA	0	0	0	0	0	0	0	
621-1400-1112 DIST ATTY ADMIN SUPPLEMENT	0	18,000	18,000	18,000	15,231	18,000	18,000	
621-1400-1121 EMPLOYEES SALARY	666,891	703,066	726,947	726,947	622,844	770,567	770,567	
621-1400-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
621-1400-1125 COURT APPT INTERPRETER	0	0	500	500	0	500	500	
621-1400-1132 FOREFEITURE HRLY SUPPLMT.	0	0	0	0	0	0	0	
621-1400-1134 PRE-TRIAL INTERVENTION STIPEND	0	0	0	0	0	0	0	
621-1400-1140 STATE SUPPLEMENT-DA STAFF	23,452	22,500	22,500	22,500	16,615	22,500	22,500	
621-1400-1144 DA FORFEITURE STIPEND	34,147	32,761	0	32,761	27,928	32,761	32,761	
621-1400-1145 OTHER ADMIN STIPEND	14,123	0	32,761	0	0	0	0	
621-1400-1146 FEE FUND STIPEND- DA	0	0	2,400	2,400	0	2,400	2,400	
621-1400-1150 LONGEVITY	6,074	6,796	6,860	6,860	5,848	7,622	7,622	
621-1400-1151 LONGEVITY--STATE SUPPLEMENT	8,863	9,960	10,920	10,920	6,420	8,640	8,640	
621-1400-1160 TRAVEL ALLOWANCE	8,100	8,100	8,100	8,100	6,750	8,100	8,100	
621-1400-1210 GROUP MEDICAL	126,616	129,098	128,040	128,040	105,078	139,414	139,414	
621-1400-1221 FICA	55,937	58,357	63,379	63,379	50,741	66,600	66,600	
621-1400-1230 RETIREMENT	75,027	82,403	86,257	86,257	73,336	98,727	98,727	
621-1400-1240 UNEMPLOYMENT INS.	2,859	2,625	2,327	2,327	1,740	2,702	2,702	
621-1400-1250 WORKERS COMP	2,934	2,927	2,924	2,924	2,848	3,144	3,144	
621-1400-2132 COURT REPORTER SVC	3,217	2,535	4,000	4,000	300	4,000	4,000	
621-1400-2135 OTHER COURT APPT EXPENSES	4,857	1,524	12,500	12,500	292	62,500	62,500	
621-1400-2141 FORENSIC ANALYSIS	0	0	0	0	0	100,000	100,000	
621-1400-2145 ENTERPRISE LEASE	0	588	0	5,800	4,794	5,800	5,800	
621-1400-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	25	50	50	
621-1400-2231 EQUIPMENT-REPAIR & MAINT	0	0	0	0	0	0	0	
621-1400-2232 VEHICLE-REPAIR & MAINT	87	1,130	0	0	1,918	0	0	
621-1400-2235 SOFTWARE-REPAIR & MAINT	0	21,340	27,000	27,000	16,434	29,400	29,400	
621-1400-2311 AUTO LIABILITY INS	286	287	316	316	539	600	600	
621-1400-2314 BONDS, ERRORS & OMISSIONS	0	93	500	500	364	500	500	
621-1400-2320 COMMUNICATIONS	1,413	1,413	1,500	1,500	444	1,500	1,500	
621-1400-2350 TRAVEL IN & OUT OF COUNTY	157	125	500	500	0	500	500	
621-1400-2360 DUES	2,125	1,885	2,600	2,600	2,380	2,600	2,600	
621-1400-2370 TRAINING/SCHOOLS	10,557	3,023	15,000	15,000	1,645	15,000	15,000	
621-1400-3110 OPERATING SUPPLIES	30,765	8,637	15,000	15,000	9,890	19,750	19,750	
621-1400-3120 COPY PAPER	1,372	693	1,750	1,750	338	0	0	
621-1400-3140 POSTAGE	150	103	400	400	92	400	400	
621-1400-3195 FORFEITURE FUND PURCHASES	0	0	0	0	0	0	0	
621-1400-3410 EXPENDABLE EQUIP	0	1,797	1,000	9,501	6,100	1,000	1,000	
621-1400-3500 FUEL & LUBRICANTS	1,016	597	1,000	1,000	219	1,000	1,000	
621-1400-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL DISTRICT ATTY	1,081,025	1,122,361	1,194,981	1,209,282	981,154	1,426,277	1,426,277	
TOTAL DISTRICT ATTY	1,081,025	1,122,361	1,194,981	1,209,282	981,154	1,426,277	1,426,277	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
AUDITOR

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
612-1500-1120 COUNTY AUDITOR SALARY	78,725	98,077	104,000	104,000	88,000	110,240	110,240	
612-1500-1121 EMPLOYEES SALARY	291,283	301,038	321,225	321,225	269,634	345,257	345,257	
612-1500-1122 OVERTIME COMP PAY	0	0	4,000	4,000	2,144	5,000	5,000	
612-1500-1145 OTHER ADMIN STIPEND	0	0	0	0	0	0	0	
612-1500-1150 LONGEVITY	4,608	3,000	3,300	3,300	2,717	3,427	3,427	
612-1500-1210 GROUP MEDICAL	84,062	81,756	81,805	81,805	66,241	89,065	89,065	
612-1500-1221 FICA	27,976	30,074	33,088	33,088	27,169	35,108	35,108	
612-1500-1230 RETIREMENT	37,941	42,676	46,496	46,496	39,097	56,264	56,264	
612-1500-1240 UNEMPLOYMENT INS.	1,441	1,362	1,254	1,254	999	1,469	1,469	
612-1500-1250 WORKERS COMP	1,312	1,388	1,586	1,586	1,484	1,678	1,678	
612-1500-2150 EMPLOYEE MED/PSY SCREENING	56	25	0	0	12	0	0	
612-1500-2235 SOFTWARE-REPAIR & MAINT	0	138	0	0	0	0	0	
612-1500-2236 HARDWARE-REPAIR & MAINT	0	0	0	0	0	0	0	
612-1500-2313 OFFICIALS LIABILITY BOND	0	0	0	0	0	0	0	
612-1500-2314 BONDS, ERRORS & OMMISSIONS	262	119	225	225	119	250	250	
612-1500-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
612-1500-2350 TRAVEL IN & OUT OF COUNTY	30	0	100	100	0	100	100	
612-1500-2360 DUES	295	409	450	450	370	450	450	
612-1500-2370 TRAINING/SCHOOLS	2,498	1,860	5,000	3,904	695	5,000	5,000	
612-1500-3110 OPERATING SUPPLIES	5,569	5,943	6,700	6,700	5,631	10,900	10,900	
612-1500-3120 COPY PAPER	848	728	1,000	1,000	614	0	0	
612-1500-3130 COMPUTER PAPER	0	0	0	0	0	0	0	
612-1500-3410 EXPENDABLE EQUIP	4,921	0	0	920	289	1,000	1,000	
612-1500-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL AUDITOR	541,826	568,593	610,229	610,053	505,215	665,208	665,208	
TOTAL AUDITOR	541,826	568,593	610,229	610,053	505,215	665,208	665,208	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
TREASURER

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
612-1600-1110 ELECTED OFFICIAL SALARY	58,230	64,719	67,308	67,308	56,953	71,346	71,346	
612-1600-1121 EMPLOYEES SALARY	99,470	109,389	123,078	123,078	102,568	130,352	130,352	
612-1600-1122 OVERTIME COMP PAY	11	0	0	0	0	0	0	
612-1600-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
612-1600-1150 LONGEVITY	1,596	1,200	1,222	1,222	1,016	1,557	1,557	
612-1600-1160 TRAVEL ALLOWANCE	2,400	2,400	2,400	2,400	2,000	2,400	2,400	
612-1600-1210 GROUP MEDICAL	39,165	42,646	46,560	46,560	38,791	50,696	50,696	
612-1600-1221 FICA	12,225	13,465	14,842	14,842	12,325	15,733	15,733	
612-1600-1230 RETIREMENT	16,112	18,648	20,598	20,598	17,314	24,919	24,919	
612-1600-1240 UNEMPLOYMENT INS.	394	369	359	359	282	420	420	
612-1600-1250 WORKERS COMP	611	667	717	717	692	758	758	
612-1600-2150 EMPLOYEE MED/PSY SCREENING	42	51	0	0	0	0	0	
612-1600-2231 EQUIPMENT REPAIR & MAINT	0	0	425	329	0	400	400	
612-1600-2314 BONDS, ERRORS, & OMISSIONS	4,777	1,873	1,890	1,890	1,873	1,890	1,890	
612-1600-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
612-1600-2350 TRAVEL IN & OUT OF COUNTY	32	22	200	200	28	200	200	
612-1600-2360 DUES	150	443	450	150	150	450	450	
612-1600-2370 TRAINING/SCHOOLS	3,932	2,535	4,000	3,000	2,015	4,000	4,000	
612-1600-3110 OPERATING SUPPLIES	4,389	4,703	4,500	4,046	2,436	7,600	7,600	
612-1600-3120 COPY PAPER	479	381	600	600	205	0	0	
612-1600-3410 EXPENDABLE EQUIP	1,924	0	0	2,315	464	10,000	10,000	
612-1600-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL TREASURER	245,939	263,511	289,149	289,614	239,112	322,721	322,721	
TOTAL TREASURER	245,939	263,511	289,149	289,614	239,112	322,721	322,721	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
TAX ASSES/COLL

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
613-1700-1110 ELECTED OFFICIAL SALARY	61,375	64,719	67,308	67,308	56,953	71,346	71,346	
613-1700-1121 EMPLOYEES SALARY	703,450	719,893	748,960	748,960	632,155	793,898	793,898	
613-1700-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
613-1700-1150 LONGEVITY	4,991	5,158	5,770	5,770	4,847	6,404	6,404	
613-1700-1160 TRAVEL ALLOWANCE	1,200	1,200	1,200	1,200	1,000	1,200	1,200	
613-1700-1210 GROUP MEDICAL	235,691	240,360	244,440	244,440	202,174	266,154	266,154	
613-1700-1221 FICA	55,668	56,572	62,978	62,978	49,453	66,773	66,773	
613-1700-1230 RETIREMENT	77,851	83,803	88,369	88,369	74,842	106,864	106,864	
613-1700-1240 UNEMPLOYMENT INS	2,740	2,455	2,188	2,188	1,744	2,560	2,560	
613-1700-1250 WORKERS COMP	2,617	2,836	3,042	3,042	2,935	3,223	3,223	
613-1700-2150 EMPLOYEE-MED/PSY SCREENING	25	26	0	0	40	0	0	
613-1700-2192 SECURITY SERVICES	1,172	1,437	2,000	7,587	6,759	2,000	2,000	
613-1700-2231 EQUIPMENT-REPAIR & MAINT	0	0	0	0	0	0	0	
613-1700-2232 VEHICLE- REPAIR & MAINT	1,523	19	1,000	1,000	627	3,500	3,500	
613-1700-2235 SOFTWARE-REPAIR & MAINT	50,080	50,569	53,400	53,400	56,379	53,400	53,400	
613-1700-2236 HARDWARE MAINTENANCE	1,784	2,050	3,000	3,000	1,818	6,000	6,000	
613-1700-2240 RENTALS	17,400	17,400	17,400	17,400	16,350	21,200	21,200	
613-1700-2311 AUTO LIABILITY INS	356	359	395	395	354	400	400	
613-1700-2314 BONDS, ERRORS & OMMISSIONS	13,032	12,896	13,244	13,244	12,712	13,244	13,244	
613-1700-2320 COMMUNICATIONS	19,779	18,941	20,840	20,840	16,175	20,840	20,840	
613-1700-2340 PRINTING-TAX STATEMENTS	16,892	6,210	17,500	17,500	12,922	19,500	19,500	
613-1700-2350 TRAVEL IN & OUT OF COUNTY	0	0	100	100	202	300	300	
613-1700-2360 DUES/CERTIFICATION FEES	315	315	400	400	265	500	500	
613-1700-2370 TRAINING/SCHOOLS	6,432	1,342	7,000	5,000	3,372	9,000	9,000	
613-1700-3110 OPERATING SUPPLIES	14,374	17,933	17,500	20,500	19,095	23,900	23,900	
613-1700-3120 COPY PAPER	2,045	1,940	2,400	2,400	1,301	0	0	
613-1700-3140 POSTAGE	20,086	23,181	28,500	28,500	22,043	29,000	29,000	
613-1700-3195 VIT-SPEC INV PURCHASES	113	0	1,000	1,000	0	1,000	1,000	
613-1700-3410 EXPENDABLE EQUIP & TOOLS	275	1,691	2,000	2,000	1,035	3,000	3,000	
613-1700-3415 COMPUTER EQUIP. PURCH/SUPPL	6,249	18,685	7,000	6,000	2,732	8,000	8,000	
613-1700-3500 FUEL & LUBRICANTS	461	281	500	500	374	750	750	
613-1700-4200 EQUIPMENT	0	0	0	0	0	0	0	
613-1700-9100 EXCHANGE BLDG RENT	132,700	134,959	133,622	133,622	102,221	133,622	133,622	
TOTAL TAX ASSES/COLL	1,450,677	1,487,234	1,553,056	1,558,643	1,302,881	1,667,578	1,667,578	
TOTAL TAX ASSES/COLL	1,450,677	1,487,234	1,553,056	1,558,643	1,302,881	1,667,578	1,667,578	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
FACILITIES MAINTENANCE

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
613-1800-2269 BLDG M & R-QUINLAN SUB STATION	0	77	0	0	250	0	0	
614-1800-1120 DEPT HEAD/APPT OFFICIAL	56,463	58,300	63,300	63,300	53,562	67,098	67,098	
614-1800-1121 EMPLOYEES SALARY	292,468	350,760	392,978	392,978	312,719	416,557	416,557	
614-1800-1122 OVERTIME COMP PAY	179	1,865	0	0	2,213	0	0	
614-1800-1145 OTHER ADMIN STIPEND	5,123	4,500	6,800	6,800	3,808	6,800	6,800	
614-1800-1150 LONGEVITY	3,162	2,491	2,677	2,677	1,519	1,304	1,304	
614-1800-1210 GROUP MEDICAL	92,649	112,875	116,400	116,400	95,462	139,414	139,414	
614-1800-1221 FICA	26,781	29,826	35,690	35,690	26,766	37,680	37,680	
614-1800-1230 RETIREMENT	36,042	44,297	50,069	50,069	40,323	60,290	60,290	
614-1800-1240 UNEMPLOYMENT INS.	1,364	1,453	1,351	1,351	1,028	1,574	1,574	
614-1800-1250 WORKERS-COMP	16,335	18,401	19,945	19,945	19,135	21,196	21,196	
614-1800-2145 ENTERPRISE LEASE	0	10,584	22,460	22,460	25,730	32,400	32,400	
614-1800-2150 EMPLOYEE MED/PSY SCREENING	54	136	100	100	40	100	100	
614-1800-2231 EQUIPMENT REPAIR & MAINT	81	488	2,500	2,500	304	2,500	2,500	
614-1800-2232 VEHICLE REPAIR & MAINT	3,059	2,444	2,000	2,000	1,096	2,500	2,500	
614-1800-2234 OTHER- REPAIR & MAINT	30,557	21,093	70,000	46,500	22,513	95,000	95,000	
614-1800-2238 HERITAGE GARDENS MAINTENANCE	2,498	2,302	2,500	2,500	2,491	2,500	2,500	
614-1800-2239 PEST CONTROL	8,734	8,578	12,000	12,000	7,009	12,000	12,000	
614-1800-2240 RENTALS	16,657	622	3,000	3,000	378	3,000	3,000	
614-1800-2260 BLDG M&R-2507 LEE CT HOUSE	39,838	74,117	110,000	110,000	51,926	250,000	250,000	
614-1800-2261 BLDG M&R-2801 STUART CJC	1,687	3,205	25,000	25,000	328	25,000	25,000	
614-1800-2263 BLDG M&R-2700 JOHNSON COMMON	59,796	2,086	20,000	20,000	229	40,000	40,000	
614-1800-2267 BLDG M&R-2110 PICKETT	10,120	342	12,000	12,000	8,444	25,000	25,000	
614-1800-2269 BLDG M&R-QUINLAN SUB STAT	181	921	40,000	40,000	39,946	15,000	15,000	
614-1800-2311 AUTO LIABILITY INS	1,661	1,905	2,096	2,096	3,072	3,500	3,500	
614-1800-2320 COMMUNICATIONS	158	456	500	500	342	500	500	
614-1800-2390 UNIFORM EXPENSE	4,397	5,404	7,500	7,500	5,027	7,500	7,500	
614-1800-3110 OPERATING SUPPLIES	6,936	6,775	4,000	6,500	5,376	8,120	8,120	
614-1800-3120 COPY PAPER	14	104	120	120	0	0	0	
614-1800-3150 JANITORIAL SUPPLIES	15,350	15,477	25,000	25,000	11,090	25,000	25,000	
614-1800-3410 EXPENDABLE EQUIP & TOOLS	5,117	5,291	10,000	2,350	2,563	10,000	10,000	
614-1800-3500 FUEL & LUBRICANTS	4,386	4,462	4,000	4,000	5,175	4,000	4,000	
614-1800-4200 EQUIPMENT	21,868	0	0	10,650	10,623	0	0	
614-1800-7600 CONTINGENCY EXPENSES	0	0	0	0	0	0	0	
615-1800-2266 BLDG M&R-2217 WASHINGTON	8,592	1,835	12,000	12,000	4,818	14,000	14,000	
621-1800-2260 BLGD M&R-2507 LEE C/H	10,336	893	20,000	20,000	4,699	20,000	20,000	
621-1800-2261 BLDG M&R-2801 STUART CJC	2,395	263	30,000	30,000	6,363	10,000	10,000	
621-1800-2263 1106 MAIN ST NEW COMMERCE BLDG	0	0	0	3,500	3,705	20,000	20,000	
621-1800-2268 BLDG M&R JP3 Wolfe City	7,820	160,938	2,000	2,000	493	2,000	2,000	
621-1800-2269 BLDG M&R-QUINLAN SUB STATION	86	1,782	2,000	8,000	7,902	15,000	15,000	
623-1800-2263 BLDG M&R-2700 JOHNSON-JUV	29,711	41,627	35,000	35,000	6,577	35,000	35,000	
631-1800-2261 BLDG M&R-2801 STUART CJC	1,353	4,117	6,500	6,500	533	500,000	500,000	
631-1800-2262 BLDG M&R-108 E MAIN QUINLAN	0	64	5,000	9,000	3,298	7,000	7,000	
631-1800-2263 BLDG M&R SO COMMAND POST	0	754	0	0	477	2,000	2,000	
632-1800-2260 BLDG M&R-2507 LEE C/H	91	0	1,000	1,000	118	1,000	1,000	
632-1800-2263 BLDG M&R-2700 JOHNSON-HLS	21,390	696	2,000	2,000	1,234	2,000	2,000	
641-1800-2231 2801 STUART EQUIP R&M	10,676	847	10,000	10,000	4,278	25,000	25,000	
641-1800-2261 BLDG M&R-2801 STUART-JAIL	92,693	93,578	100,000	100,000	49,470	120,000	120,000	
642-1800-2265 BLDG M&R-4515 STONEWALL	17,834	11,770	14,000	22,000	21,863	10,000	10,000	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
FACILITIES MAINTENANCE

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
652-1800-2263 BLDG M&R-2700 JOHNSON	9,988	4,863	4,500	4,500	4,280	5,000	5,000	
665-1800-2266 BLDG M&R-2217 WASHINGTON	7,165	309	20,000	20,000	591	15,000	15,000	
TOTAL FACILITIES MAINTENANCE	983,842	1,115,974	1,327,986	1,331,486	881,185	2,118,533	2,118,533	
TOTAL FACILITIES MAINTENANCE	983,842	1,115,974	1,327,986	1,331,486	881,185	2,118,533	2,118,533	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
FACILITIES UTILITIES

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
613-1805-3200 UTILITIES-TAX OFF SUB	5,066	4,923	7,000	7,000	3,612	7,000	7,000	
614-1805-3200 UTILITIES-GENERAL GOV. RELATED	85,354	80,377	84,000	84,000	62,564	84,000	84,000	
615-1805-3200 UTILITIES-VOTER ADMINISTRATION	4,028	3,866	5,000	5,000	2,598	5,000	5,000	
621-1805-3200 UTILITIES-JUSTICE RELATED	61,312	58,626	64,000	64,000	31,996	64,000	64,000	
623-1805-3200 UTILITIES-JUVENILE PROB/DET	6,856	6,447	20,000	20,000	4,092	10,000	10,000	
631-1805-3200 UTILITIES-PUBLIC SAFETY LAW EF	106,644	104,596	120,000	120,000	70,754	120,000	120,000	
632-1805-3200 UTILITIES-PUBLIC SAFTEY EMG	6,427	6,044	7,000	7,000	3,836	7,000	7,000	
641-1805-3200 UTILITIES-JAIL	196,466	179,665	210,000	210,000	111,764	210,000	210,000	
642-1805-3200 UTILITIES-CSCD	14,005	13,562	12,000	12,000	8,078	15,000	15,000	
652-1805-3200 UTILITIES-HEALTH DEPT.	3,000	2,821	5,000	5,000	1,790	5,000	5,000	
665-1805-3200 UTILITIES-TX COOP EXT	4,028	3,866	5,000	5,000	2,599	5,000	5,000	
TOTAL FACILITIES UTILITIES	493,187	464,793	539,000	539,000	303,682	532,000	532,000	
TOTAL FACILITIES UTILITIES	493,187	464,793	539,000	539,000	303,682	532,000	532,000	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
SHERIFF-CORRECTIONS

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
641-1900-1121 EMPLOYEES SALARY	2,703,509	2,849,466	3,223,188	3,223,188	2,541,860	3,538,646	3,538,646	
641-1900-1122 OVERTIME COMP PAY	174,952	37,955	55,000	55,000	78,447	60,000	60,000	
641-1900-1123 HOLIDAY PAY	80,603	77,079	90,000	90,000	80,651	101,000	101,000	
641-1900-1124 FEDERAL INMATE OVERTIME EXP	2,756	0	0	0	0	0	0	
641-1900-1132 COMMISSARY-HOURLY SUPP	16,970	11,168	15,600	15,600	7,924	15,600	15,600	
641-1900-1145 JAIL COMM SALARY STIPEND	30,864	29,810	30,450	30,450	20,325	30,450	30,450	
641-1900-1150 LONGEVITY	13,069	14,733	17,620	17,620	12,855	17,378	17,378	
641-1900-1155 STEP INCREASE	131,876	130,968	149,955	149,955	104,862	132,278	132,278	
641-1900-1164 CERTIFICATE PAY	20,100	10,550	21,600	21,600	16,350	21,600	21,600	
641-1900-1210 GROUP MEDICAL	829,766	861,956	977,760	977,760	718,170	1,064,616	1,064,616	
641-1900-1221 FICA	239,585	239,623	275,661	275,661	215,947	299,647	299,647	
641-1900-1230 RETIREMENT	323,326	339,847	387,367	387,367	310,940	479,200	479,200	
641-1900-1240 UNEMPLOYMENT INS	12,275	10,719	11,014	11,014	7,820	13,156	13,156	
641-1900-1250 WORKERS COMP	73,974	74,815	74,801	74,801	72,643	81,802	81,802	
641-1900-2150 EMPLOYEE MED/PSY SCREENING	6,031	8,044	7,000	7,000	3,984	5,000	5,000	
641-1900-2232 VEHICLE REPAIR & MAINT	20,144	6,770	15,000	15,000	5,718	10,000	10,000	
641-1900-2234 OTHER-REPAIR & MAINT JAIL	6,095	15,177	12,730	12,730	3,739	12,000	12,000	
641-1900-2235 SOFTWARE-REPAIR & MAINT	3,994	6,326	4,600	4,600	3,392	5,000	5,000	
641-1900-2236 HARDWARE-REPAIR & MAINT	0	0	0	0	0	2,000	2,000	
641-1900-2314 BONDS, ERRORS & OMMISSIONS	383	291	500	500	388	500	500	
641-1900-2320 COMMUNICATIONS	8,367	9,138	16,000	16,000	9,827	10,000	10,000	
641-1900-2350 TRAVEL IN & OUT OF COUNTY	12,431	10,209	10,000	10,000	7,612	10,000	10,000	
641-1900-2360 DUES	30	0	100	100	0	350	350	
641-1900-2370 TRAINING/SCHOOLS	21,297	13,197	15,000	15,000	10,405	20,000	20,000	
641-1900-2375 IN HOUSE INSTRUCTION CLASS	569	81	500	500	100	500	500	
641-1900-2392 UNIFORM EXPENSE	8,536	15,499	16,000	16,000	6,988	16,000	16,000	
641-1900-3110 OPERATING SUPPLIES	17,487	20,266	20,000	20,000	19,134	23,500	23,500	
641-1900-3112 AMMUNITION	3,794	998	1,000	1,000	0	4,500	4,500	
641-1900-3120 COPY PAPER	3,603	3,119	3,500	3,500	2,037	0	0	
641-1900-3195 COMMISSARY-HOLIDAY FUND PURCH	187,611	56,467	100,000	100,000	66,944	100,000	100,000	
641-1900-3410 EXPENDABLE EQUIP-JAIL	16,529	12,434	9,500	9,500	4,253	45,830	45,830	
641-1900-3415 TECHNOLOGY EXPENSE	24,997	32,697	40,000	40,000	19,329	40,000	40,000	
641-1900-3500 FUEL & LUBRICANTS	25,265	13,394	30,000	30,000	14,373	25,000	25,000	
641-1900-3610 JAIL FOOD	412,099	343,782	375,000	375,000	302,128	350,000	350,000	
641-1900-3620 JAIL SUPPLIES	48,181	49,107	60,000	60,000	52,377	60,000	60,000	
641-1900-3630 MEDICAL CARE - INMATES	174,246	165,392	237,025	237,025	77,895	185,000	185,000	
641-1900-3631 PSYCHIATRIC SERVICES	50,000	45,833	60,000	60,000	38,360	72,000	72,000	
641-1900-3640 OUTSIDE INCARCERATION	14,805	0	20,000	20,000	0	20,000	20,000	
641-1900-4200 EQUIPMENT	0	0	0	0	0	0	0	
641-1900-7120 PRIOR YEAR EXPENSES	0	0	0	0	0	0	0	
TOTAL SHERIFF-CORRECTIONS	5,720,117	5,516,908	6,383,471	6,383,471	4,837,776	6,872,553	6,872,553	
TOTAL SHERIFF-CORRECTIONS	5,720,117	5,516,908	6,383,471	6,383,471	4,837,776	6,872,553	6,872,553	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
3HERIFF-LAW ENF

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
531-2000-1110 ELECTED OFFICIAL SALARY	61,472	68,900	75,000	75,000	63,462	80,000	80,000	
531-2000-1121 EMPLOYEES SALARY	2,400,304	2,532,938	2,772,089	2,772,089	2,143,928	3,074,536	3,074,536	
531-2000-1122 OVERTIME COMP PAY	57,725	57,104	50,000	50,000	86,039	54,000	54,000	
531-2000-1123 HOLIDAY PAY	58,768	59,034	70,000	70,000	59,443	80,000	80,000	
531-2000-1131 HOURLY EMP W/O BENEFITS	0	0	4,992	4,992	0	2,000	2,000	
531-2000-1132 FORFEITURE-HOURLY SUPP	15,180	8,100	0	0	3,528	0	0	
531-2000-1145 SD-FORFEITURE SALARY SUPP	6,712	0	0	0	0	0	0	
531-2000-1150 LONGEVITY	23,636	26,771	28,710	28,710	21,361	28,767	28,767	
531-2000-1155 STEP INCREASE	104,042	100,612	111,738	111,738	74,874	85,286	85,286	
531-2000-1160 TRAVEL ALLOWANCE	11,400	11,400	2,850	2,850	2,850	0	0	
531-2000-1161 MOBILE PHONE ALLOWANCE	10,800	5,100	0	0	0	0	0	
531-2000-1164 LAW ENFORCEMENT CERTIFICATION	47,050	22,200	55,000	55,000	37,150	55,000	55,000	
531-2000-1210 GROUP MEDICAL	693,133	682,464	733,320	733,320	524,182	785,788	785,788	
531-2000-1221 FICA	213,290	218,370	245,261	245,261	186,031	267,233	267,233	
531-2000-1230 RETIREMENT	286,976	311,020	344,342	344,342	270,615	428,271	428,271	
531-2000-1240 UNEMPLOYMENT INS.	10,849	9,789	8,900	8,900	6,813	9,583	9,583	
531-2000-1250 WORKERS COMP	51,043	53,851	55,735	55,735	53,799	64,854	64,854	
531-2000-2141 FORENSIC ANALYSIS	4,157	(1,024)	8,000	4,500	340	4,000	4,000	
531-2000-2150 EMPLOYEE MED/PSY SCREENING	1,136	1,015	1,500	1,500	1,060	2,500	2,500	
531-2000-2232 VEHICLE REPAIR & MAINT	161,661	166,116	180,000	207,643	118,723	180,000	180,000	
531-2000-2234 OTHER - REPAIR & MAINT SO	7,337	10,706	8,000	19,283	7,219	8,000	8,000	
531-2000-2235 SOFTWARE-REPAIR & MAINT	29,424	40,262	48,000	48,000	41,990	57,709	57,709	
531-2000-2236 HARDWARE-REPAIR & MAINT	40	1,119	0	0	667	3,000	3,000	
531-2000-2311 AUTO LIABILITY INS	48,156	56,585	62,439	62,439	55,144	65,000	65,000	
531-2000-2314 BONDS, ERRORS & OMISSIONS	1,917	1,638	1,800	2,010	2,003	1,900	1,900	
531-2000-2320 COMMUNICATIONS	79,051	60,020	55,000	51,500	31,268	65,000	65,000	
531-2000-2350 TRAVEL IN & OUT OF COUNTY	6,037	4,734	7,500	7,500	2,016	5,000	5,000	
531-2000-2360 DUES	509	289	1,120	1,120	363	1,000	1,000	
531-2000-2370 TRAINING/SCHOOLS	26,165	17,002	30,000	30,000	13,305	15,000	15,000	
531-2000-2375 IN HOUSE INSTRUCTION CLASS	0	289	500	500	0	500	500	
531-2000-2392 UNIFORM EXPENSE	7,874	7,952	12,000	12,000	6,770	12,000	12,000	
531-2000-3109 ESTRAY ANIMAL EXPENSE	16,953	14,943	30,000	22,250	4,619	20,000	20,000	
531-2000-3110 OPERATING SUPPLIES	39,036	37,234	46,000	46,000	27,607	42,500	42,500	
531-2000-3112 AMMUNITION	9,104	6,577	10,000	7,290	3,357	17,000	17,000	
531-2000-3114 DRUG DOG SUPPLIES&TRAINING	3,051	2,856	5,000	717	716	0	0	
531-2000-3120 COPY PAPER	1,767	2,287	3,000	3,000	1,365	0	0	
531-2000-3140 POSTAGE	103	476	1,000	1,000	180	1,000	1,000	
531-2000-3190 MISCELLANEOUS EXPENSE	243	0	0	0	0	0	0	
531-2000-3195 CRM CNTROL/FED FORFEIT PURCH	71,202	113,814	190,000	190,000	123,132	50,000	50,000	
531-2000-3410 EXPENDABLE EQUIP & TOOLS	169,570	157,953	95,007	119,857	112,495	235,000	235,000	
531-2000-3500 FUEL & LUBRICANTS	157,707	121,118	180,000	177,000	114,386	180,000	180,000	
531-2000-4100 HCSO SO. COMMAND STATION	935	859	950	950	803	1,000	1,000	
531-2000-4200 EQUIPMENT	363,391	177,070	223,856	219,742	158,796	497,000	497,000	
TOTAL SHERIFF-LAW ENF	5,258,907	5,169,542	5,758,609	5,793,738	4,362,399	6,479,427	6,479,427	
TOTAL SHERIFF-LAW ENF	5,258,907	5,169,542	5,758,609	5,793,738	4,362,399	6,479,427	6,479,427	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
HEALTH - ENVIRONMENTAL

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
652-2200-1120 DEPT HEAD/APPT OFFICIAL	60,717	31,186	0	0	0	0	0	
652-2200-1121 EMPLOYEES SALARY	113,324	114,840	122,963	122,963	103,200	130,281	130,281	
652-2200-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
652-2200-1131 HOURLY EMP W/O BENEFITS	0	179	0	0	2,206	7,500	7,500	
652-2200-1145 ADMIN STIPEND - DOCTOR	22,709	23,013	23,013	23,013	19,473	23,013	23,013	
652-2200-1150 LONGEVITY	2,354	1,419	1,476	1,476	1,246	1,556	1,556	
652-2200-1160 TRAVEL ALLOWANCE	6,000	2,000	0	0	0	0	0	
652-2200-1210 GROUP MEDICAL	45,858	38,271	34,920	34,920	29,093	38,022	38,022	
652-2200-1221 FICA	14,568	11,799	11,280	11,280	8,777	12,420	12,420	
652-2200-1230 RETIREMENT	20,154	17,514	15,851	15,851	13,365	19,904	19,904	
652-2200-1240 UNEMPLOYMENT INS.	763	559	4,306	4,306	346	5,195	5,195	
652-2200-1250 WORKERS COMP	691	706	516	516	552	570	570	
652-2200-2150 EMPLOYE MED/PSY SCREENING	0	19	0	0	0	0	0	
652-2200-2190 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	
652-2200-2231 EQUIPMENT-REPAIR & MAINT	542	465	750	750	351	750	750	
652-2200-2235 SOFTWARE-REPAIR & MAINT	400	400	400	400	400	400	400	
652-2200-2314 BONDS, ERRORS & OMISSIONS	0	0	0	0	97	100	100	
652-2200-2320 COMMUNICATIONS	1,080	1,944	1,700	1,700	1,807	2,500	2,500	
652-2200-2350 TRAVEL IN & OUT OF COUNTY	10,565	8,702	11,000	11,000	6,252	11,000	11,000	
652-2200-2360 DUES	150	0	500	500	50	1,500	1,500	
652-2200-2370 TRAINING/SCHOOLS	4,196	4,293	6,000	6,000	931	6,000	6,000	
652-2200-3110 OPERATING SUPPLIES	8,642	9,296	8,500	8,500	6,760	9,200	9,200	
652-2200-3120 COPY PAPER	470	277	500	500	338	0	0	
652-2200-3140 POSTAGE	5,564	5,880	7,000	7,000	517	7,000	7,000	
652-2200-3180 OUTSIDE WATER LAB FEE	1,914	1,662	1,560	1,560	1,254	2,000	2,000	
652-2200-3410 EXPENDABLE EQUIP & TOOLS	437	1,637	2,125	2,125	0	1,600	1,600	
652-2200-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL HEALTH - ENVIRONMENTAL	321,097	276,061	254,360	254,360	197,012	280,511	280,511	
TOTAL HEALTH - ENVIRONMENTAL	321,097	276,061	254,360	254,360	197,012	280,511	280,511	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
TX COOP EXT

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
665-2300-1121 EMPLOYEES SALARY	38,406	38,920	40,477	40,477	34,250	42,906	42,906	
665-2300-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
665-2300-1131 HOURLY EMP W/O BENEFITS	480	180	1,000	1,000	0	1,000	1,000	
665-2300-1139 4-H AGENT COORD-HOURLY	12,820	11,406	16,500	16,500	11,889	16,500	16,500	
665-2300-1145 ADMIN STIPEND- AG AGENTS	47,686	32,113	46,665	46,665	20,130	48,092	48,092	
665-2300-1150 LONGEVITY	1,177	1,281	1,696	1,696	1,419	1,868	1,868	
665-2300-1210 GROUP MEDICAL	11,462	11,631	11,640	11,640	9,698	12,674	12,674	
665-2300-1221 FICA	7,690	6,364	8,135	8,135	5,130	8,443	8,443	
665-2300-1230 RETIREMENT	5,187	5,356	6,265	6,265	5,002	7,444	7,444	
665-2300-1240 UNEMPLOYMENT INS.	388	288	308	308	184	353	353	
665-2300-1250 WORKERS COMP	352	373	397	397	383	407	407	
665-2300-2150 EMPLOYEE MED/PSY SCREENING	1	50	0	0	27	0	0	
665-2300-2231 EQUIPMENT-REPAIR & MAINT	0	0	0	0	0	0	0	
665-2300-2320 COMMUNICATIONS	2,650	2,942	3,500	3,500	2,505	3,500	3,500	
665-2300-2350 TRAVEL IN & OUT OF COUNTY	5,013	1,147	5,000	5,000	810	5,000	5,000	
665-2300-2360 DUES	430	420	600	600	280	600	600	
665-2300-2370 TRAINING/SCHOOLS	4,271	349	4,250	4,250	128	4,250	4,250	
665-2300-3110 OPERATING SUPPLIES	4,373	2,516	4,500	4,213	2,513	5,000	5,000	
665-2300-3120 COPY PAPER	273	0	0	0	0	0	0	
665-2300-3195 HUNT CO PROJECTS	1,880	427	2,000	2,000	225	2,000	2,000	
665-2300-3410 EXPENDABLE EQUIP & TOOLS	0	400	0	287	287	0	0	
665-2300-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL TX COOP EXT	144,540	116,162	152,933	152,933	94,859	160,037	160,037	
TOTAL TX COOP EXT	144,540	116,162	152,933	152,933	94,859	160,037	160,037	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
CONSTABLE 1

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
631-2400-1110 ELECTED OFFICIAL SALARY	57,163	60,277	60,277	60,277	51,004	60,277	60,277	
631-2400-1121 EMPLOYEES SALARY	125,235	163,800	177,888	177,888	137,392	183,050	183,050	
631-2400-1122 OVERTIME COMP PAY	0	99	0	0	0	0	0	
631-2400-1131 HOURLY EMP W/O BENEFITS	15,835	1,151	0	0	0	0	0	
631-2400-1150 LONGEVITY	3,092	3,600	2,723	2,723	1,729	1,073	1,073	
631-2400-1155 STEP RAISE	4,169	4,923	0	0	2,939	5,200	5,200	
631-2400-1210 GROUP MEDICAL	42,987	56,215	58,200	58,200	38,580	63,370	63,370	
631-2400-1221 FICA	15,340	17,434	18,428	18,428	14,503	19,094	19,094	
631-2400-1230 RETIREMENT	20,674	24,817	25,895	25,895	20,822	30,601	30,601	
631-2400-1240 UNEMPLOYMENT INS.	604	583	522	522	364	605	605	
631-2400-1250 WORKERS-COMP	4,751	4,970	5,052	5,052	4,896	5,796	5,796	
631-2400-2150 EMPLOYEE MED/PSY SCREENING	237	0	0	0	50	0	0	
631-2400-2232 VEHICLE REPAIR & MAINT	6,053	4,225	8,000	8,000	5,840	8,000	8,000	
631-2400-2235 SOFTWARE REPAIR & MAINTENANCE	0	0	0	0	0	0	0	
631-2400-2311 AUTO LIABILITY INS	3,603	2,907	3,198	3,198	2,842	3,500	3,500	
631-2400-2314 BONDS, ERROS & OMMISSIONS	197	100	400	400	394	200	200	
631-2400-2320 COMMUNICATIONS	815	912	0	0	684	1,000	1,000	
631-2400-2360 DUES	0	0	0	0	0	0	0	
631-2400-2370 TRAINING/SCHOOLS	454	780	1,000	650	(175)	0	0	
631-2400-2392 UNIFORM EXPENSE	336	323	1,000	4,758	849	1,000	1,000	
631-2400-3110 OPERATING SUPPLIES	2,327	1,448	2,000	2,350	2,271	250	250	
631-2400-3120 COPY PAPER	0	173	50	50	0	0	0	
631-2400-3410 EXPENDABLE EQUIP & TOOLS	0	952	500	4,149	729	1,000	1,000	
631-2400-3500 FUEL & LUBRICANTS	11,296	9,727	12,000	10,500	9,158	15,000	15,000	
631-2400-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL CONSTABLE 1	315,168	359,415	377,133	383,039	294,871	399,016	399,016	
TOTAL CONSTABLE 1	315,168	359,415	377,133	383,039	294,871	399,016	399,016	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
CONSTABLE 2

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
631-2500-1110 ELECTED OFFICIAL SALARY	57,163	60,277	60,277	60,277	51,004	60,277	60,277	
631-2500-1150 LONGEVITY	681	900	462	462	425	311	311	
631-2500-1160 TRAVEL ALLOWANCE	0	0	0	0	0	0	0	
631-2500-1210 GROUP MEDICAL	11,462	11,631	11,640	11,640	8,407	12,674	12,674	
631-2500-1221 FICA	4,415	4,669	4,647	4,647	3,929	4,635	4,635	
631-2500-1230 RETIREMENT	5,837	6,491	6,529	6,529	5,547	7,428	7,428	
631-2500-1250 WORKERS COMP	1,505	1,500	1,484	1,484	1,449	1,484	1,484	
631-2500-2232 VEHICLE REPAIR & MAINT.	211	2,428	1,000	1,800	1,675	1,000	1,000	
631-2500-2311 AUTO LIABILITY INSURANCE	703	640	704	704	626	750	750	
631-2500-2314 BONDS, ERROS & OMISSIONS	0	0	200	350	200	0	0	
631-2500-2320 COMMUNICATIONS	2,033	2,298	1,700	1,700	1,887	2,350	2,350	
631-2500-2350 TRAVEL-OUT OF COUNTY	549	0	50	50	0	200	200	
631-2500-2360 DUES	100	100	150	150	0	150	150	
631-2500-2370 TRAINING/SCHOOLS	2,950	342	2,000	2,000	966	2,500	2,500	
631-2500-2392 UNIFORM EXPENSE	0	0	600	600	258	600	600	
631-2500-3110 OPERATING SUPPLIES	1,525	1,949	1,900	1,750	1,392	2,150	2,150	
631-2500-3120 COPY PAPER	104	0	150	150	0	0	0	
631-2500-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	905	770	0	0	
631-2500-3500 FUEL & LUBRICANTS	1,607	1,202	2,000	2,000	1,644	3,120	3,120	
631-2500-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL CONSTABLE 2	90,845	94,427	95,493	97,198	80,179	99,629	99,629	
TOTAL CONSTABLE 2	90,845	94,427	95,493	97,198	80,179	99,629	99,629	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
CONSTABLE 3

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
631-2600-1110 ELECTED OFFICIAL SALARY	0	0	60,277	60,277	33,848	60,277	60,277	
631-2600-1150 LONGEVITY	0	0	0	0	0	0	0	
631-2600-1160 TRAVEL ALLOWANCE	0	0	0	0	0	0	0	
631-2600-1162 UNIFORM ALLOWANCE	0	0	600	600	350	0	0	
631-2600-1210 GROUP MEDICAL	0	0	11,640	11,640	7,746	12,674	12,674	
631-2600-1221 FICA	0	0	4,657	4,657	2,616	4,611	4,611	
631-2600-1230 RETIREMENT	0	0	6,480	6,480	3,639	7,390	7,390	
631-2600-1250 WORKERS COMP	1,402	1,387	1,380	1,380	1,344	1,366	1,366	
631-2600-2232 VEHICLE REPAIR & MAINT	0	0	750	750	437	750	750	
631-2600-2311 AUTO LIABILITY INS	0	0	1,250	1,250	0	750	750	
631-2600-2314 BONDS, ERRORS, & OMISSIONS	0	0	150	150	177	0	0	
631-2600-2360 DUES	0	0	0	0	0	120	120	
631-2600-2370 TRAINING/SCHOOLS	0	0	1,000	1,000	0	0	0	
631-2600-2392 UNIFORM EXPENSE	0	0	0	0	0	600	600	
631-2600-3110 OPERATING SUPPLIES	0	0	2,500	2,500	547	1,100	1,100	
631-2600-3140 POSTAGE	0	0	100	100	1	100	100	
631-2600-3410 EXPENDABLE EQUIP & TOOLS	0	0	3,500	16,013	6,293	0	0	
631-2600-3500 FUEL & LUBRICANTS	0	0	1,500	1,500	1,158	3,000	3,000	
631-2600-4200 EQUIPMENT	0	0	11,000	0	0	0	0	
TOTAL CONSTABLE 3	1,402	1,387	106,784	108,297	58,155	92,738	92,738	
TOTAL CONSTABLE 3	1,402	1,387	106,784	108,297	58,155	92,738	92,738	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
CONSTABLE 4

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
631-2700-1110 ELECTED OFFICIAL SALARY	57,163	60,277	60,277	60,277	19,474	60,277	60,277	
631-2700-1121 EMPLOYEES SALARY	71,066	75,694	78,722	78,722	95,241	83,446	83,446	
631-2700-1122 OVERTIME COMP PAY	0	31	0	0	0	0	0	
631-2700-1150 LONGEVITY	514	600	162	162	171	0	0	
631-2700-1155 STEP RAISE	715	462	1,200	1,200	388	1,200	1,200	
631-2700-1162 UNIFORM ALLOWANCE	1,000	600	1,200	1,200	800	0	0	
631-2700-1210 GROUP MEDICAL	21,403	23,620	35,245	35,245	15,809	38,363	38,363	
631-2700-1221 FICA	9,872	10,474	10,829	10,829	8,649	11,087	11,087	
631-2700-1230 RETIREMENT	13,077	14,543	15,089	15,089	12,434	17,768	17,768	
631-2700-1240 UNEMPLOYMENT INS.	286	258	234	234	175	271	271	
631-2700-1250 WORKERS COMP	2,555	2,551	2,549	2,549	2,482	2,630	2,630	
631-2700-2150 EMPLOYEE MED/PSY SCREENING	0	25	100	100	25	100	100	
631-2700-2231 EQUIPMENT REPAIR & MAINT	0	0	0	0	0	0	0	
631-2700-2232 VEHICLE REPAIR & MAINTENANCE	8,059	1,037	2,000	2,400	1,970	1,200	1,200	
631-2700-2310 PROPERTY INSURANCE	0	0	0	0	0	0	0	
631-2700-2311 AUTO LIABILITY INS	1,730	1,947	2,142	2,142	1,788	2,000	2,000	
631-2700-2314 BONDS, ERRORS & OMISSIONS	50	0	300	300	356	0	0	
631-2700-2320 COMMUNICATIONS	5,175	3,853	4,000	4,000	3,711	5,520	5,520	
631-2700-2360 DUES	60	0	100	100	60	60	60	
631-2700-2370 TRAINING/SCHOOLS	32	340	1,000	1,000	470	1,000	1,000	
631-2700-2392 UNIFORM EXPENSE	0	0	0	0	0	1,200	1,200	
631-2700-3110 OPERATING SUPPLIES	954	958	1,000	1,700	1,450	1,100	1,100	
631-2700-3120 COPY PAPER	0	0	100	100	0	0	0	
631-2700-3140 POSTAGE	190	152	175	175	70	175	175	
631-2700-3200 UTILITIES-CONSTABLE 4	0	0	0	0	0	0	0	
631-2700-3410 EXPENDABLE EQUIP & TOOLS	21,834	0	1,000	5,273	3,105	7,500	7,500	
631-2700-3500 FUEL & LUBRICANTS	4,750	2,707	5,000	5,000	3,954	5,700	5,700	
631-2700-4200 EQUIPMENT	25,724	0	0	10,970	0	0	0	
TOTAL CONSTABLE 4	246,209	200,129	222,424	238,767	172,581	240,597	240,597	
TOTAL CONSTABLE 4	246,209	200,129	222,424	238,767	172,581	240,597	240,597	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
GENERAL ADMINISTRATIVE

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
600-2800-9100 OPER TRANS TO OTHER FUNDS	50,000	1,465,000	200,000	200,000	50,000	100,000	100,000	
611-2800-1210 RETIREES HEALTH INSURANCE	405,995	371,971	412,000	412,000	359,760	403,453	403,453	
611-2800-1221 FICA EXPENSE	0	0	0	0	0	0	0	
611-2800-1230 RETIREMENT EXPENSE	0	0	0	0	0	0	0	
611-2800-2112 RE-DISTRICTING EXPENSES	0	0	10,000	10,000	10,000	10,000	10,000	
611-2800-2140 RENT 4907 A STONEWALL	10,683	10,683	11,000	11,000	9,793	11,000	11,000	
611-2800-2145 ENTERPRISE	0	0	325,000	259,623	0	205,000	205,000	
611-2800-2234 OTHER REPAIR & MAINTENANCE	31,455	0	0	0	0	0	0	
611-2800-2235 SOFTWARE REPAIR & MAINTENANCE	8,715	0	0	0	0	0	0	
611-2800-2237 FAIRGROUNDS-RPR & MAINT	3,200	0	2,500	2,500	0	2,500	2,500	
611-2800-2240 PARKING LOT RENTALS	10,801	10,801	11,000	11,000	9,437	11,000	11,000	
611-2800-2260 DRIVERS LICENSE RENOVATION	0	0	0	0	0	0	0	
611-2800-2261 LOBBYING & INFLUENCE	0	0	5,000	5,000	0	0	0	
611-2800-2320 COMMUNICATIONS	11,374	0	0	0	0	0	0	
611-2800-2330 ADVERTISING	11,212	12,626	25,000	25,000	9,874	25,000	25,000	
611-2800-2335 RE-PLATTING EXPENSES	0	8,603	4,000	4,000	13,097	15,000	15,000	
611-2800-2340 PRINTING-FORMS ALL DEPTS	5,532	3,896	7,000	7,000	3,531	7,000	7,000	
611-2800-2360 DUES	11,866	10,852	17,000	17,000	2,758	17,000	17,000	
611-2800-3140 POSTAGE	95,713	68,531	110,000	110,000	94,106	140,000	140,000	
611-2800-3190 MISCELLANEOUS EXPENSE	16,926	49,621	0	6,000	6,993	10,000	10,000	
611-2800-3410 EXPENDABLE EQUIP & TOOLS	(500)	208	3,000	3,000	0	5,000	5,000	
611-2800-4200 EQUIPMENT	11,350	0	19,500	19,500	0	19,500	19,500	
611-2800-7120 PRIOR YEAR EXPENSES	(83,477)	801	12,000	12,000	(138,982)	12,000	12,000	
611-2800-7600 CONTINGENCY EXPENSES	0	0	965,269	730,735	0	2,000,000	2,000,000	
611-2800-7601 COVID -19	0	826,033	0	2,156,892	549,843	0	0	
611-2800-7602 COVID-19 F.I.S.H.	0	34,946	0	12,000	12,000	0	0	
611-2800-7603 COVID VACCINE DISTRIBUTION	0	0	0	50,000	0	0	0	
612-2800-2361 BANK ANALYSIS FEES	0	0	5,000	5,000	2,700	5,000	5,000	
612-2800-3190 PURCHASING BOARD EXPENSE	258	119	500	500	50	500	500	
612-2800-7220 NCT COG AGING CONTRIBUTION	11,841	14,790	15,000	15,000	14,790	15,000	15,000	
612-2800-9100 HAVA GRANT ASSISTANCE	0	0	0	3,177	3,177	0	0	
613-2800-2121 APPRAISAL DISTRICT	582,853	631,011	659,631	659,631	655,524	699,000	699,000	
621-2800-1210 GROUP MEDICAL	173	0	0	0	0	0	0	
621-2800-1221 FICA EXPENSE	1,133	530	765	765	0	765	765	
621-2800-1230 RETIREMENT EXPENSE	117	0	0	0	0	0	0	
621-2800-1240 UNEMPLOYMENT INS	54	29	29	29	3	32	32	
621-2800-1250 WORKERS COMP	35	36	37	37	36	37	37	
621-2800-2132 COURT REPORTER SVC	12,027	6,930	10,000	10,000	0	10,000	10,000	
621-2800-2133 CAPITAL MURDER EXPENSES	395,691	398,072	725,000	725,000	197,116	725,000	725,000	
621-2800-2135 OTHER COURT APPT EXP	870	1,195	5,000	5,000	940	5,000	5,000	
621-2800-2136 PETIT JURORS	82,856	29,366	95,000	95,000	18,968	99,000	99,000	
631-2800-2322 TELE-GAME WARDENS	100	0	0	0	0	0	0	
631-2800-3190 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	
632-2800-2231 EQUIPMENT REPAIR & MAINT	2,274	0	2,000	2,000	602	2,000	2,000	
634-2800-9100 CRI-GRANT ASSISTANCE	28,063	31,824	30,849	33,176	0	38,646	38,646	
641-2800-3190 BAIL BOND BOARD EXPENSE	3,291	550	3,000	3,000	98	3,000	3,000	
661-2800-7380 BUC-EE'S SALES TAX AGMT	0	0	0	0	0	0	0	
TOTAL GENERAL ADMINISTRATIVE	1,722,482	3,989,025	3,691,080	5,621,565	1,886,213	4,596,433	4,596,433	
TOTAL GENERAL ADMINISTRATIVE	1,722,482	3,989,025	3,691,080	5,621,565	1,886,213	4,596,433	4,596,433	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
VETERANS SVC

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
653-3000-1120 DEPT HEAD/APPT OFFICIAL	54,264	54,991	57,191	57,191	48,392	60,622	60,622	
653-3000-1121 EMPLOYEES SALARY	31,422	31,842	33,116	33,116	28,021	35,103	35,103	
653-3000-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
653-3000-1131 HOURLY EMP W/O BENEFITS	0	0	1,000	1,000	0	1,000	1,000	
653-3000-1150 LONGEVITY	294	600	600	600	508	887	887	
653-3000-1160 TRAVEL ALLOWANCE	5,200	5,200	6,000	6,000	4,333	6,000	6,000	
653-3000-1210 GROUP MEDICAL	22,881	23,213	23,280	23,280	19,350	25,348	25,348	
653-3000-1221 FICA	6,919	7,029	7,490	7,490	6,167	7,926	7,926	
653-3000-1230 RETIREMENT	8,703	9,276	9,880	9,880	8,296	11,967	11,967	
653-3000-1240 UNEMPLOYMENT INS.	330	296	267	267	210	312	312	
653-3000-1250 WORKERS COMP	312	338	360	360	348	382	382	
653-3000-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
653-3000-2231 MAINTENANCE AGREEMENTS	0	0	0	0	0	0	0	
653-3000-2235 COMPUTER SOFTWARE/MAINT.	449	449	600	600	449	1,800	1,800	
653-3000-2320 COMMUNICATIONS	1,019	977	3,000	3,000	701	1,000	1,000	
653-3000-2350 TRAVEL IN & OUT OF COUNTY	950	0	3,600	3,600	0	4,000	4,000	
653-3000-2360 DUES	80	0	80	80	0	80	80	
653-3000-2370 TRAINING/SCHOOLS	1,800	774	4,000	4,000	0	5,000	5,000	
653-3000-2485 VETERANS SVC-PUBLIC SERVICE	20	63	100	100	245	100	100	
653-3000-3110 OPERATING SUPPLIES	1,044	2,477	2,000	2,000	706	3,000	3,000	
653-3000-3120 COPY PAPER	0	0	0	0	0	0	0	
653-3000-3410 EXPENDABLE EQUIP	609	2,617	1,000	1,000	0	1,000	1,000	
653-3000-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL VETERANS SVC	136,295	140,143	153,564	153,564	117,726	165,527	165,527	
TOTAL VETERANS SVC	136,295	140,143	153,564	153,564	117,726	165,527	165,527	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
INFORMATION SVCS

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
611-3100-1120 DEPT HEAD/APPT OFFICIAL	53,242	62,455	67,455	67,455	57,077	71,502	71,502	
611-3100-1121 EMPLOYEES SALARY	37,562	75,706	83,976	82,776	67,883	89,015	89,015	
611-3100-1122 OVERTIME COMP PAY	0	122	0	0	0	0	0	
611-3100-1131 HOURLY EMP W/O BENEFITS	0	0	0	1,200	1,292	0	0	
611-3100-1150 LONGEVITY	0	127	300	300	254	311	311	
611-3100-1210 GROUP MEDICAL	22,925	30,046	34,920	34,920	25,218	38,022	38,022	
611-3100-1221 FICA	6,899	10,532	11,607	11,607	9,642	12,303	12,303	
611-3100-1230 RETIREMENT	9,195	14,697	16,311	16,311	13,568	19,718	19,718	
611-3100-1240 UNEMPLOYMENT INS.	349	468	440	440	345	515	515	
611-3100-1250 WORKERS COMP	373	498	577	577	553	612	612	
611-3100-2150 EMPLOYEE MED/PSY SCREENING	44	30	0	0	26	0	0	
611-3100-2232 VEHICLE-REPAIR & MAINT	0	0	0	500	214	500	500	
611-3100-2235 SOFTWARE-REPAIR & MAINT	26,841	66,811	36,425	70,757	67,747	52,300	52,300	
611-3100-2236 HARDWARE-REPAIR & MAINT	16,961	18,447	28,100	48,488	46,648	50,550	50,550	
611-3100-2311 AUTO LIABILITY	0	0	0	300	0	300	300	
611-3100-2320 COMMUNICATIONS	3,071	3,266	3,600	3,600	3,472	4,500	4,500	
611-3100-2350 TRAVEL IN & OUT OF COUNTY	637	985	2,000	2,000	154	0	0	
611-3100-2370 TRAINING/SCHOOLS	0	10,138	20,900	9,173	0	19,100	19,100	
611-3100-3110 OPERATING SUPPLIES	20,955	20,210	23,750	17,301	13,349	24,250	24,250	
611-3100-3120 COPY PAPER	0	69	100	100	0	0	0	
611-3100-3130 COMPUTER PAPER	0	0	0	0	0	0	0	
611-3100-3410 EXPENDABLE EQUIP & TOOLS	4,067	2,944	0	449	505	0	0	
611-3100-3420 TECHNOLOGY UPGRADES	257,108	272,973	144,450	184,277	179,386	241,700	241,700	
611-3100-3500 FUEL & LUBRICANTS	0	0	0	500	265	1,500	1,500	
611-3100-4200 EQUIPMENT	79,161	0	0	0	0	0	0	
TOTAL INFORMATION SVCS	539,389	590,522	474,911	553,031	487,598	626,698	626,698	
TOTAL INFORMATION SVCS	539,389	590,522	474,911	553,031	487,598	626,698	626,698	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
COUNTY NETWORK SERVICES

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
611-3105-2190 PROFESSIONAL SERVICES	1,445	0	0	2,500	2,500	3,000	3,000	
611-3105-2234 OTHER REPAIR & MAINTENANCE	0	20,206	30,000	30,000	15,943	33,000	33,000	
611-3105-2242 ODYSSEY GEN. GOVT.	12,870	12,732	13,300	13,300	13,632	15,000	15,000	
611-3105-2320 COMMUNICATION	4,195	16,232	20,000	20,000	13,550	20,000	20,000	
612-3105-2242 FINANCIAL SOFTWARE SUPPORT	37,697	34,112	60,000	60,000	8,592	47,000	47,000	
612-3105-2320 COMMUNICATIONS	5,593	5,419	7,000	7,000	4,418	7,000	7,000	
614-3105-2320 COMMUNICATIONS	559	542	700	700	442	700	700	
621-3105-2241 VIDEO MAGISTRATE SERVICE	0	0	7,200	7,200	6,000	8,000	8,000	
621-3105-2242 ODYSSEY JUDICIAL	258,386	257,579	269,000	269,000	275,294	295,000	295,000	
621-3105-2243 ODYSSEY JUDGE EDITION	10,382	4,010	4,300	4,300	4,131	4,300	4,300	
621-3105-2245 DOC-U-SIGN-ALL-COURTS	0	0	0	17,060	17,060	20,000	20,000	
621-3105-2320 COMMUNICATIONS	19,411	19,145	22,000	22,000	15,662	20,000	20,000	
631-3105-2242 ODYSSEY LAW ENFORCEMENT	29,684	29,684	31,000	31,000	31,781	33,000	33,000	
631-3105-2244 INCODE PUB. SAFETY	58,769	59,869	61,000	61,000	58,769	61,000	61,000	
631-3105-2320 COMMUNICATIONS	6,223	5,305	8,000	8,000	4,353	7,500	7,500	
632-3105-2320 COMMUNICATIONS	559	542	700	700	442	750	750	
641-3105-2242 ODYSSEY CORRECTIONS	61,136	61,136	64,000	64,000	65,454	68,000	68,000	
641-3105-2320 COMMUNICATIONS	10,874	10,445	12,000	12,000	8,570	12,000	12,000	
TOTAL COUNTY NETWORK SERVICES	517,786	536,958	610,200	629,760	546,593	655,250	655,250	
TOTAL COUNTY NETWORK SERVICES	517,786	536,958	610,200	629,760	546,593	655,250	655,250	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
PERSONNEL-LOSS CNTRL

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
611-3200-1120 DEPT HEAD/APPT OFFICIAL	54,264	54,991	57,191	57,191	48,392	60,622	60,622	
611-3200-1121 EMPLOYEES SALARY	33,249	34,980	36,379	36,379	30,782	38,562	38,562	
611-3200-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
611-3200-1131 HOURLY EMP W/O BENEFITS	505	0	0	0	0	0	0	
611-3200-1150 LONGEVITY	589	600	900	900	762	1,037	1,037	
611-3200-1210 GROUP MEDICAL	22,925	23,262	23,280	23,280	19,396	25,348	25,348	
611-3200-1221 FICA	6,408	6,845	7,227	7,227	6,005	7,667	7,667	
611-3200-1230 RETIREMENT	8,967	9,684	10,156	10,156	8,621	12,287	12,287	
611-3200-1240 UNEMPLOYMENT INS	343	307	274	274	218	321	321	
611-3200-1250 WORKERS COMP	297	325	349	349	337	370	370	
611-3200-2111 LEGAL SERVICES	122,610	162,207	100,000	100,000	86,753	125,000	125,000	
611-3200-2150 EMPLOYEE MED/PSY SCREENING	483	670	750	750	0	1,000	1,000	
611-3200-2155 EMPLOYEE FLU VACCINE	4,230	4,050	5,000	5,000	3,390	6,000	6,000	
611-3200-2190 PROFESSIONAL SERVICES	0	0	0	11,950	9,196	0	0	
611-3200-2310 PROPERTY INSURANCE	93,555	100,200	115,000	115,000	108,975	120,000	120,000	
611-3200-2311 AUTO LIABILITY INS	0	0	0	0	0	0	0	
611-3200-2313 OFFICIALS LIABILITY	150,117	148,797	160,000	160,000	146,496	160,000	160,000	
611-3200-2314 BONDS, ERRORS & OMMISSIONS	1,036	1,036	1,100	1,133	1,133	1,100	1,100	
611-3200-2315 INSURANCE DEDUCTIBLE	13,081	14,878	30,000	30,000	21,484	40,000	40,000	
611-3200-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
611-3200-2330 ADVERTISING	1,920	554	1,500	3,800	2,045	1,500	1,500	
611-3200-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
611-3200-2360 DUES & SUBSCRIPTIONS	1,223	1,243	1,500	1,500	1,059	1,500	1,500	
611-3200-2370 TRAINING/SCHOOLS	571	125	1,000	1,000	0	1,000	1,000	
611-3200-3110 OPERATING SUPPLIES	2,063	2,386	1,750	1,750	1,586	2,800	2,800	
611-3200-3120 COPY PAPER	0	277	300	300	275	0	0	
611-3200-3140 POSTAGE	0	0	0	0	0	0	0	
611-3200-3410 EXPENDABLE EQUIP & TOOLS	484	0	1,000	5,967	5,620	0	0	
611-3200-4200 EQUIPMENT	0	0	5,000	0	0	0	0	
TOTAL PERSONNEL-LOSS CNTRL	518,920	567,417	559,656	573,906	502,523	606,114	606,114	
TOTAL PERSONNEL-LOSS CNTRL	518,920	567,417	559,656	573,906	502,523	606,114	606,114	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
PUBLIC SERVICES

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
511-3300-2472 ALLIANCE FOR ECON. DEVELOP.	0	0	0	0	0	0	0	
523-3300-2411 CHILD PROTECTIVE SERVICES	20,000	20,000	20,000	20,000	16,667	20,000	20,000	
523-3300-2412 CASA ALLOTMENT	10,000	15,000	15,000	15,000	15,000	15,000	15,000	
523-3300-2413 WOMEN IN NEED	0	0	0	0	0	0	0	
523-3300-2453 BOYS & GIRLS CLUB ALLOT	7,000	5,250	7,000	7,000	3,500	7,000	7,000	
523-3300-2458 CRCG YOUTH ASSISTANCE GROUP	0	1,200	1,200	1,200	0	1,200	1,200	
523-3300-9100 JUV. PROB. ALLOTMENT	450,000	450,000	550,000	550,000	450,000	550,000	550,000	
531-3300-2142 AUTOPSY & TRANSPORT OF BODIES	204,535	241,925	220,000	220,000	184,975	220,000	220,000	
532-3300-2430 RURAL FIRE CONTRACTS	399,098	397,877	398,000	398,000	310,491	796,000	796,000	
532-3300-2431 CENTRAL FIRE DISPATCH ALLOT	21,800	21,800	21,800	21,800	18,167	21,800	21,800	
532-3300-2432 EMERG. PREPAREDNESS FEE	5,000	5,000	5,000	5,000	0	5,000	5,000	
532-3300-2433 NCTCOG PUBLICS WORKS	0	0	0	1,500	1,500	1,500	1,500	
541-3300-3630 MEDICIAL CARE-MHMR SCREEN	0	0	0	0	0	0	0	
542-3300-2412 CSCD ALLOTMENT	130,000	130,000	130,000	130,000	108,333	130,000	130,000	
552-3300-2191 ANIMAL CONTROL	0	35,200	38,400	38,400	32,000	38,400	38,400	
552-3300-2455 ANIMAL SHELTER ALLOTMENT	164,857	130,000	180,000	180,000	134,817	180,000	180,000	
552-3300-2459 REGION. HOUSEHOLD HAZ. WASTE	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
553-3300-2143 INDIGENT BURIAL	41,895	41,000	60,000	60,000	24,035	50,000	50,000	
553-3300-2420 SENIOR CITIZEN CTR ALLOTMENT	12,000	12,000	12,000	12,000	10,000	12,000	12,000	
553-3300-2421 COMMITTEE ON AGING	55,000	55,000	59,600	59,600	49,667	59,600	59,600	
553-3300-2422 MEALS ON WHEELS	0	0	0	0	0	0	0	
553-3300-2449 N.T. BEHAVIORAL AUTHORITY	93,930	79,703	94,000	94,000	79,703	79,702	79,702	
553-3300-2450 ALCOHOL & DRUG ABUSE ALLOT	0	0	0	0	0	0	0	
553-3300-2451 CRISIS CENTER OF NE TEXAS	10,000	10,000	10,000	10,000	8,333	10,000	10,000	
553-3300-2452 FAMILY SERVICES	15,000	15,000	15,000	15,000	12,500	15,000	15,000	
561-3300-2456 PLAN & ZONE-LAKE TAWAKONI	0	0	125,000	125,000	0	0	0	
561-3300-2457 SUBDIVISION RULES & REG	0	105,064	25,000	25,000	59,726	100,000	100,000	
561-3300-2458 TEXAS WATER DVLP STUDY	0	0	0	0	0	63,750	63,750	
561-3300-2460 TX A&M COOP RSEARCH PROJ	10,701	10,838	10,701	10,701	10,838	11,000	11,000	
563-3300-2442 CAMP HARLOW MAINT	463	442	2,500	2,500	189	1,000	1,000	
564-3300-2440 LIBRARY ALLOTMENT	20,000	20,000	20,000	20,000	16,667	20,000	20,000	
565-3300-2441 MUSEUMS	34,500	34,500	34,500	34,500	25,875	34,500	34,500	
565-3300-2454 HISTORICAL COMMISSION	2,000	2,000	2,000	2,000	0	2,000	2,000	
575-3300-2470 PILOT GROVE MAINT ALLOT	500	70,000	10,000	10,000	0	10,000	10,000	
TOTAL PUBLIC SERVICES	1,718,278	1,918,799	2,076,701	2,078,201	1,582,982	2,464,452	2,464,452	
TOTAL PUBLIC SERVICES	1,718,278	1,918,799	2,076,701	2,078,201	1,582,982	2,464,452	2,464,452	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
ELECTIONS ADMIN

EXPENDITURES		2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
615-3400-1120	DEPT HEAD/APPT OFFICIAL	57,427	55,205	57,413	57,413	30,928	68,900	68,900	
615-3400-1121	EMPLOYEES SALARY	61,730	63,895	71,988	71,988	96,464	116,308	116,308	
615-3400-1122	OVERTIME COMP PAY	216	0	0	0	3,106	0	0	
615-3400-1131	HOURLY EMP W/O BENEFITS	12,488	12,618	24,240	24,240	11,413	0	0	
615-3400-1133	ELECTION WORKERS	46,893	21,950	70,000	70,000	57,236	85,000	85,000	
615-3400-1150	LONGEVITY	470	0	300	300	221	0	0	
615-3400-1210	GROUP MEDICAL	23,945	32,098	34,920	34,920	29,560	50,696	50,696	
615-3400-1221	FICA	12,007	11,813	17,131	17,131	13,727	20,671	20,671	
615-3400-1230	RETIREMENT	14,589	14,856	16,549	16,549	16,713	22,707	22,707	
615-3400-1240	UNEMPLOYMENT INS	625	532	446	446	525	593	593	
615-3400-1250	WORKERS COMP	614	758	827	827	801	1,000	1,000	
615-3400-2150	EMPLOYEE MED/PSY SCREENING	75	32	75	75	83	100	100	
615-3400-2235	SOFTWARE REPAIR & MAINT.	31,270	31,270	31,270	31,270	33,611	37,329	37,329	
615-3400-2314	BONDS, ERRORS, AND OMMISSIONS	254	70	300	431	334	300	300	
615-3400-2320	COMMUNICATIONS	1,197	1,264	2,500	2,500	842	2,500	2,500	
615-3400-2350	TRAVEL IN & OUT OF COUNTY	90	0	300	300	0	1,000	1,000	
615-3400-2360	DUES	0	0	0	0	0	400	400	
615-3400-2370	TRAINING/SCHOOLS	1,920	0	3,000	3,000	700	3,000	3,000	
615-3400-3110	OPERATING SUPPLIES	26,023	18,557	32,000	29,864	26,198	35,940	35,940	
615-3400-3120	COPY PAPER	153	247	400	400	156	0	0	
615-3400-3140	POSTAGE	240	13,338	250	250	0	17,500	17,500	
615-3400-3195	JURISDICTION ELEC. REMB EXP	26,370	27,346	0	0	15,039	27,346	27,346	
615-3400-3196	POLITICAL PARTY REMB.ELEC EXP	0	3,029	0	0	757	3,029	3,029	
615-3400-3410	EXPENDABLE EQUIP & TOOLS	6,622	562	500	4,125	1,736	500	500	
615-3400-3500	FUEL & LUBRICANTS	0	0	0	0	0	0	0	
615-3400-4200	EQUIPMENT	0	0	0	0	0	0	0	
TOTAL ELECTIONS ADMIN		325,221	309,441	364,409	366,029	340,148	494,819	494,819	
TOTAL ELECTIONS ADMIN		325,221	309,441	364,409	366,029	340,148	494,819	494,819	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
DEBT SERVICE

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
681-3900-8101 PRINC. STATE COMPTROLLER 1	22,659	22,659	22,659	22,659	20,771	22,659	22,659	
681-3900-8102 PRINC. STATE COMPTROLLER II	35,520	35,520	35,520	35,520	32,560	35,520	35,520	
681-3900-8103 PRINC. SRC DUMP TRUCKS	0	0	0	38,708	28,966	251,092	251,092	
681-3900-8104 PRINC. SRC EXCAVATOR	0	0	0	31,109	25,939	63,050	63,050	
681-3900-8200 INTEREST EXP. GEN. GOVT.	0	0	0	0	0	0	0	
681-3900-8203 INTEREST EXP SRC	0	0	0	7,374	5,841	7,770	7,770	
TOTAL DEBT SERVICE	58,179	58,179	58,179	135,370	114,076	380,091	380,091	
TOTAL DEBT SERVICE	58,179	58,179	58,179	135,370	114,076	380,091	380,091	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
HOMELAND SEC-EMC-FM

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
632-4000-1120 DEPT HEAD/APPT OFFICIAL	55,215	60,277	67,308	67,308	56,953	71,346	71,346	
632-4000-1121 EMPLOYEES SALARY	48,757	183,070	202,029	202,029	169,661	201,818	201,818	
632-4000-1122 OVERTIME COMP PAY	0	100	0	0	0	0	0	
632-4000-1131 HOURLY EMP W/O BENEFITS	14,667	19,585	28,500	28,500	18,380	28,500	28,500	
632-4000-1150 LONGEVITY	883	2,631	2,482	2,482	2,129	2,561	2,561	
632-4000-1155 STEP INCREASE	0	12,000	12,000	12,000	8,063	12,000	12,000	
632-4000-1162 UNIFORM ALLOWANCE	1,200	3,000	3,150	3,150	2,400	3,000	3,000	
632-4000-1210 GROUP MEDICAL	11,856	45,333	50,019	50,019	32,539	51,037	51,037	
632-4000-1221 FICA	7,550	20,037	24,133	24,133	18,789	24,421	24,421	
632-4000-1230 RETIREMENT	11,175	28,354	33,574	33,574	26,138	38,769	38,769	
632-4000-1240 UNEMPLOYMENT INS	-429	915	915	915	672	1,022	1,022	
632-4000-1250 WORKERS COMP	5,709	10,500	11,128	11,128	10,674	11,747	11,747	
632-4000-2145 ENTERPRISE LEASE	0	1,762	0	77,151	65,980	0	0	
632-4000-2150 EMPLOYEE MED/PSY SCREENING	0	125	200	200	50	200	200	
632-4000-2231 EQUIPMENT REPAIR & MAINT.	1,282	2,074	4,000	4,000	4,721	4,000	4,000	
632-4000-2232 VEHICLE REPAIR & MAINT	2,785	11,262	12,500	7,500	3,585	0	0	
632-4000-2240 RENTALS AND LEASE	0	188	1,700	1,700	0	0	0	
632-4000-2311 AUTO LIABILITY INS	3,486	5,613	6,174	6,174	10,041	11,500	11,500	
632-4000-2320 COMMUNICATIONS	3,052	5,158	5,700	5,700	4,749	5,700	5,700	
632-4000-2350 TRAVEL IN & OUT OF COUNTY	0	0	400	400	0	400	400	
632-4000-2360 DUES	0	384	500	500	384	500	500	
632-4000-2370 TRAINING/SCHOOLS	1,497	4,742	5,000	5,000	1,357	5,000	5,000	
632-4000-3110 OPERATING SUPPLIES	2,327	5,830	7,000	7,000	5,550	7,400	7,400	
632-4000-3111 CLEANUP AND TIRE DISPOSAL	63	6,293	20,000	10,000	2,658	20,000	20,000	
632-4000-3113 EMERG. CONTAINMENT/CLEANUP	0	0	0	0	0	0	0	
632-4000-3120 COPY PAPER	0	381	400	400	378	0	0	
632-4000-3190 MISCELLANEOUS EXPENSE	1,275	2,258	2,500	2,500	0	2,500	2,500	
632-4000-3410 EXPENDABLE EQUIP & TOOLS	10,457	15,191	2,500	17,500	1,468	1,150	1,150	
632-4000-3500 FUEL & LUBRICANTS	8,190	8,111	15,000	15,000	8,345	15,000	15,000	
632-4000-4200 EQUIPMENT	36,810	0	0	0	0	0	0	
TOTAL HOMELAND SEC-EMC-FM	228,665	455,176	518,812	595,963	455,663	519,571	519,571	
TOTAL HOMELAND SEC-EMC-FM	228,665	455,176	518,812	595,963	455,663	519,571	519,571	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
PURCHASING

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
612-5100-1120 PURCHASING AGENT SALARY	54,264	54,991	60,000	60,000	50,769	65,000	65,000	
612-5100-1121 EMPLOYEES SALARY	36,150	39,519	42,500	42,500	35,962	46,000	46,000	
612-5100-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
612-5100-1131 HOURLY EMP W/O BENEFITS	0	0	1,500	1,500	1,221	2,500	2,500	
612-5100-1150 LONGEVITY	294	300	300	300	254	773	773	
612-5100-1210 GROUP MEDICAL	22,925	23,262	23,280	23,280	19,396	25,348	25,348	
612-5100-1221 FICA	5,885	6,174	7,979	7,979	5,754	8,742	8,742	
612-5100-1230 RETIREMENT	9,177	10,059	11,212	11,212	9,415	14,010	14,010	
612-5100-1240 UNEMPLOYMENT INS.	353	321	290	290	241	366	366	
612-5100-1250 WORKERS COMP	313	343	370	370	356	408	408	
612-5100-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
612-5100-2314 BONDS ERRORS & OMMISSIONS	93	97	100	100	0	100	100	
612-5100-2320 COMMUNICATIONS	456	456	600	600	342	600	600	
612-5100-2330 ADVERTISING	3,897	2,776	3,000	3,000	2,105	3,000	3,000	
612-5100-2350 TRAVEL IN & OUT OF COUNTY	112	86	200	200	103	400	400	
612-5100-2360 DUES	250	250	250	250	250	250	250	
612-5100-2370 TRAINING/SCHOOLS	2,582	0	2,500	2,500	310	2,500	2,500	
612-5100-3110 OPERATING SUPPLIES	3,840	2,135	3,500	3,500	1,977	3,800	3,800	
612-5100-3120 COPY PAPER	277	173	300	300	0	0	0	
612-5100-3140 POSTAGE	0	35	100	100	30	100	100	
612-5100-3410 EXPENDABLE EQUIP	9,242	370	0	0	0	0	0	
612-5100-4200 EQUIPMENT	0	0	0	0	0	0	0	
612-5100-7600 CONTINGENCY EXPENSE	0	0	0	0	0	0	0	
TOTAL PURCHASING	150,108	141,346	157,981	157,981	128,482	173,897	173,897	
TOTAL PURCHASING	150,108	141,346	157,981	157,981	128,482	173,897	173,897	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
COURT HOUSE SECURITY

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
621-5200-1120 DEPT HEAD/APPT OFFICIAL	49,944	50,613	52,638	52,638	44,540	56,849	56,849	
621-5200-1121 EMPLOYEES SALARY	86,142	86,432	89,890	89,890	76,061	97,082	97,082	
621-5200-1122 OVERTIME COMP PAY	4,728	4,263	4,500	4,500	2,290	4,500	4,500	
621-5200-1150 LONGEVITY	906	1,569	1,800	1,800	1,523	1,868	1,868	
621-5200-1155 STEP INCREASE	4,428	5,200	5,384	5,384	4,400	6,400	6,400	
621-5200-1161 MOBILE PHONE ALLOWANCE	1,200	600	0	0	0	0	0	
621-5200-1164 LAW ENFORCEMENT CERTIFICATION	600	600	1,800	1,800	1,000	1,200	1,200	
621-5200-1210 GROUP MEDICAL	34,387	34,892	34,920	34,920	29,090	38,022	38,022	
621-5200-1221 FICA	10,496	10,557	11,935	11,935	9,175	12,844	12,844	
621-5200-1230 RETIREMENT	14,852	15,775	16,771	16,771	14,000	20,584	20,584	
621-5200-1240 UNEMPLOYMENT INS.	563	504	452	452	356	537	537	
621-5200-1250 WORKERS COMP	3,066	3,095	3,217	3,217	3,105	3,458	3,458	
621-5200-2150 EMPLOYEE MED/PSY SCREENING	0	25	0	0	0	0	0	
621-5200-2232 VEHICLE REPAIR&MAINTENANCE	0	0	2,500	2,500	1,723	2,000	2,000	
621-5200-2311 AUTO LIABILITY INSURANCE	286	143	157	157	143	250	250	
621-5200-2320 COMMUNICATIONS	0	0	0	0	0	550	550	
621-5200-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
621-5200-2360 DUES	0	0	0	0	0	0	0	
621-5200-2370 TRAINING/SCHOOLS	662	0	0	0	0	1,960	1,960	
621-5200-2392 UNIFORM EXPENSE	135	308	1,000	1,000	90	1,000	1,000	
621-5200-3110 OPERATING SUPPLIES	3,786	1,044	1,500	1,500	1,406	1,500	1,500	
621-5200-3190 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	
621-5200-3410 EXPENDABLE EQUIP & TOOLS	249	173	2,939	2,939	1,416	3,500	3,500	
621-5200-3500 FUEL & LUBRICANTS	1,224	1,234	1,500	1,500	1,018	1,500	1,500	
621-5200-4200 EQUIPMENT	136,826	0	0	0	0	0	0	
TOTAL COURT HOUSE SECURITY	354,478	217,026	232,903	232,903	191,336	255,604	255,604	
TOTAL COURT HOUSE SECURITY	354,478	217,026	232,903	232,903	191,336	255,604	255,604	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
911 COOR

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
632-5900-1120 DEPT HEAD/APPT OFFICIAL	47,573	49,180	53,740	53,740	45,472	56,964	56,964	
632-5900-1121 EMPLOYEES SALARY	33,599	34,079	36,379	36,379	30,782	38,562	38,562	
632-5900-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
632-5900-1150 LONGEVITY	589	600	739	739	600	1,049	1,049	
632-5900-1162 UNIFORM ALLOWANCE	500	500	500	500	417	0	0	
632-5900-1210 GROUP MEDICAL	22,925	23,261	23,280	23,280	19,396	25,348	25,348	
632-5900-1221 FICA	5,886	6,059	7,049	7,049	5,761	7,448	7,448	
632-5900-1230 RETIREMENT	8,275	8,897	9,767	9,767	8,289	11,840	11,840	
632-5900-1240 UNEMPLOYMENT INS	313	284	265	265	210	309	309	
632-5900-1250 WORKERS COMP	281	302	333	333	312	356	356	
632-5900-2145 ENTERPRISE LEASE	0	1,509	0	3,757	5,969	7,163	7,163	
632-5900-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
632-5900-2232 VEHICLE REPAIR&MAINTENANCE	1,112	609	0	0	65	0	0	
632-5900-2235 SOFTWARE REPAIR & MAINTENANCE	0	0	0	0	0	0	0	
632-5900-2236 HARDWARE REPAIR & MAINTENANCE	519	519	750	750	535	750	750	
632-5900-2311 AUTO LIABILITY INSURANCE	286	287	316	316	539	600	600	
632-5900-2314 BONDS, ERRORS & OMMISSIONS	0	0	0	0	0	0	0	
632-5900-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
632-5900-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
632-5900-2360 DUES	0	0	0	0	0	0	0	
632-5900-2370 TRAINING/SCHOOLS	1,922	0	1,500	767	0	1,500	1,500	
632-5900-2392 UNIFORM EXPENSE	0	0	0	0	0	500	500	
632-5900-3110 OPERATING SUPPLIES	2,217	2,393	2,500	2,500	2,079	3,700	3,700	
632-5900-3120 COPY PAPER	69	173	200	200	0	0	0	
632-5900-3410 EXPENDABLE EQUIP & TOOLS	2,435	948	0	733	0	0	0	
632-5900-3500 FUEL & LUBRICANTS	1,290	992	1,500	1,500	755	1,600	1,600	
632-5900-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL 911 COOR	129,792	130,593	138,818	142,575	121,180	157,689	157,689	
TOTAL 911 COOR	129,792	130,593	138,818	142,575	121,180	157,689	157,689	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

10 -GENERAL FUND
CAPITAL IMPROVEMENT

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
611-6500-2190 PROFESSIONAL SERVICES	51,896	0	75,000	75,000	33,621	0	0	
611-6500-2233 CT.HOUSE CAPITAL IMPROVEMENTS	74,933	0	75,000	75,000	0	0	0	
611-6500-3191 ROAD BOND MISC. EXPENSE	0	0	0	0	0	0	0	
614-6500-2233 OTHER CAPITAL IMPROVEMENTS	171,555	1,240	50,000	50,000	0	0	0	
641-6500-2233 CJC CAPITAL IMPROVEMENTS	76,430	0	50,000	50,000	0	0	0	
TOTAL CAPITAL IMPROVEMENT	374,814	1,240	250,000	250,000	33,621	0	0	
TOTAL CAPITAL IMPROVEMENT	374,814	1,240	250,000	250,000	33,621	0	0	
TOTAL EXPENDITURES	31,295,968	33,204,256	36,784,557	39,025,240	27,239,890	41,457,805	41,457,805	
REVENUE OVER/(UNDER) EXPENDITURES	4,170,542	4,229,672	0	(1,212)	10,824,046	(3,020,556)	(3,020,556)	

*** END OF REPORT ***

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

15 -EXCHANGE BUILDING

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
EXCHANGE BUILDING								
500-5500-901 TRANSFER IN	0	0	0	0	0	0	0	
511-5500-502 LEASE- NCT WORKFORCE	162,753	166,008	168,207	168,207	155,031	171,570	171,570	
511-5500-503 LEASE-STATE OF TEXAS	195,046	196,883	198,105	198,105	182,257	199,492	199,492	
511-5500-505 LEASE-GRV BOARD OF DEVLOPMENT	50,827	51,802	52,289	52,289	43,879	53,021	53,021	
511-5500-506 LEASE -SPRINT PCS TOWER	32,851	32,851	32,851	32,851	27,376	32,851	32,851	
511-5500-507 LEASE -T MOBILE TOWER	29,681	28,740	28,740	28,740	23,950	28,740	28,740	
511-5500-901 LEASE-HUNT COUNTY TAX A/C	132,700	134,959	136,295	136,295	102,221	136,295	136,295	
512-5500-508 INSURANCE CLAIM PROCEEDS	0	0	0	0	0	0	0	
TOTAL EXCHANGE-BUILDING	603,858	611,243	616,487	616,487	534,714	621,969	621,969	
TOTAL REVENUES	603,858	611,243	616,487	616,487	534,714	621,969	621,969	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

15 -EXCHANGE BUILDING
EXCHANGE BUILDING

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
611-5500-2190 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	
611-5500-2192 SECURITY SERVICES	11,353	1,456	5,000	5,000	75	5,000	5,000	
611-5500-2233 CAPITAL IMPROVEMENTS	0	0	0	0	0	0	0	
611-5500-2234 OTHER REPAIR & MAINTENANCE	23,851	49,849	40,000	40,000	23,983	40,000	40,000	
611-5500-2239 PEST CONTROL	789	724	1,000	1,000	645	1,000	1,000	
611-5500-2240 RENTALS	0	197	1,000	1,000	313	1,000	1,000	
611-5500-2264 BLDG M&R-2500 STONEWALL ST	47,093	57,439	140,000	140,000	111,810	150,000	150,000	
611-5500-2310 PROPERTY INSURANCE	17,479	18,569	20,000	20,000	20,497	23,000	23,000	
611-5500-2320 COMMUNICATIONS	2,287	4,233	2,400	2,400	3,295	3,800	3,800	
611-5500-3110 OPERATING SUPPLIES	1,529	680	2,500	2,500	407	2,500	2,500	
611-5500-3150 JANITORIAL SUPPLIES	8,360	7,335	14,000	14,000	5,866	14,000	14,000	
611-5500-3200 UTILITIES	141,629	147,357	130,000	130,000	80,011	130,000	130,000	
611-5500-3410 EXPENDABLE EQUIP & TOOLS	190	983	4,000	4,000	1,592	0	0	
611-5500-7600 CONTINGENCY EXPENSE	0	0	747,656	747,656	0	750,000	750,000	
611-5500-9100 TRANSFER OUT	0	0	0	0	0	0	0	
612-5500-1210 GROUP MEDICAL	0	0	0	0	0	0	0	
612-5500-1221 FICA	0	0	0	0	0	0	0	
612-5500-1230 RETIREMENT	0	0	0	0	0	0	0	
612-5500-1240 UNEMPLOYMENT INS	0	0	0	0	0	0	0	
612-5500-1250 WORKERS COMP	0	18	0	0	24	0	0	
612-5500-9101 COUNTY AUDITOR STIPEND	7,848	0	0	0	0	0	0	
614-5500-1121 EMPLOYEES SALARY	32,259	32,690	110,798	110,798	48,376	117,338	117,338	
614-5500-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
614-5500-1145 OTHER ADMIN STIPEND	923	15,000	21,000	21,000	17,769	21,000	21,000	
614-5500-1150 LONGEVITY	0	0	196	196	150	311	311	
614-5500-1210 GROUP MEDICAL	11,462	13,954	34,920	34,920	19,758	38,022	38,022	
614-5500-1221 FICA	2,478	3,385	10,098	10,098	4,852	10,469	10,469	
614-5500-1230 RETIREMENT	3,365	5,060	14,189	14,189	7,146	16,778	16,778	
614-5500-1240 UNEMPLOYMENT INS	124	122	383	383	178	438	438	
614-5500-1250 WORKERS COMP	1,382	1,896	5,628	5,628	4,568	5,918	5,918	
614-5500-2150 EMPLOYEEE MED/PSY SCREENING	0	0	60	60	0	100	100	
TOTAL EXCHANGE BUILDING	314,399	360,946	1,304,828	1,304,828	351,314	1,330,674	1,330,674	
TOTAL EXCHANGE BUILDING	314,399	360,946	1,304,828	1,304,828	351,314	1,330,674	1,330,674	
TOTAL EXPENDITURES	314,399	360,946	1,304,828	1,304,828	351,314	1,330,674	1,330,674	
REVENUE OVER/(UNDER) EXPENDITURES	289,459	250,297	(688,341)	(688,341)	183,400	(708,705)	(708,705)	

*** END OF REPORT ***

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

21 -ROAD & BRIDGE #1

REVENUES		2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
R&B1 - NON-DEPT									
501-0000-101	CURRENT AD VALOREM TAXES	1,305,271	1,626,384	1,869,518	1,869,518	1,815,771	1,923,341	1,923,341	
501-0000-103	PRIOR YEAR DELINQUENT TAXES	26,421	28,574	22,000	22,000	23,368	22,000	22,000	
501-0000-104	PENALTY & INTEREST	22,101	25,106	20,000	20,000	18,878	20,000	20,000	
501-0000-251	MOTOR VEHICLE REGISTRATIONS	43,359	15,020	22,000	22,000	119,420	90,000	90,000	
501-0000-255	$10 MOTOR VEHICLE TAX	285,096	298,584	300,000	300,000	162,680	240,000	240,000	
501-0000-301	LATERAL ROADS	16,145	15,710	16,200	16,200	15,681	16,200	16,200	
501-0000-302	GROSS WT & AXLE WT FEES	32,528	29,854	20,000	20,000	14,044	20,000	20,000	
501-0000-550	INTEREST EARNED	31,147	15,360	10,000	10,000	794	750	750	
--TOTAL R&B1 --NON-DEPT		1,762,069	2,054,592	2,279,718	2,279,718	2,170,637	2,332,291	2,332,291	
R & B 1									
500-3500-901	TRANSFER IN	0	350,000	0	0	0	0	0	
500-3500-902	LOAN PROCEEDS	0	0	0	0	0	0	0	
501-3500-903	SALE FIXED ASSETS	42,049	0	0	93,277	101,827	0	0	
502-3500-504	PRIOR YR. REVENUES	0	0	0	0	0	0	0	
502-3500-505	TAC GROUP INS REFUND	1,401	3,527	0	0	0	0	0	
502-3500-507	TAC W-COMP / UNEMP REFUND	3,606	277	0	0	0	0	0	
502-3500-508	INSURANCE CLAIM PROCEEDS	0	0	0	0	0	0	0	
502-3500-509	LAWSUIT SETTLEMENTS	0	0	0	0	0	0	0	
572-3500-201	FINES	73,900	51,762	55,000	55,000	39,994	50,000	50,000	
572-3500-501	MISCELLANEOUS REVENUE	0	362	200	200	13	0	0	
574-3500-600	CAPITAL CONTRIBUTION FOR ROAD	76,400	45,804	0	30,085	30,085	0	0	
TOTAL R & B 1		197,356	451,732	55,200	178,562	171,919	50,000	50,000	
TOTAL REVENUES		1,959,425	2,506,325	2,334,918	2,458,280	2,342,556	2,382,291	2,382,291	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

21 -ROAD & BRIDGE #1
R & B 1

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
671-3500-1110 ELECTED OFFICIAL SALARY	61,375	64,719	67,308	67,308	56,953	71,346	71,346	
671-3500-1121 EMPLOYEES SALARY	320,366	359,598	444,209	444,209	306,339	469,856	469,856	
671-3500-1122 OVERTIME COMP PAY	838	979	5,000	5,000	57	5,000	5,000	
671-3500-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
671-3500-1150 LONGEVITY	3,556	3,000	2,921	2,921	2,059	2,803	2,803	
671-3500-1160 TRAVEL ALLOWANCE	11,700	11,700	11,700	11,700	9,750	11,700	11,700	
671-3500-1210 GROUP MEDICAL	93,232	108,551	128,040	128,040	70,996	139,414	139,414	
671-3500-1221 FICA	29,466	32,727	42,220	42,220	28,314	42,955	42,955	
671-3500-1230 RETIREMENT	39,082	45,481	57,990	57,990	39,423	67,308	67,308	
671-3500-1240 UNEMPLOYMENT INS	1,253	1,228	1,369	1,369	863	1,529	1,529	
671-3500-1250 WORKERS COMP	16,495	16,699	17,270	17,270	16,161	20,048	20,048	
671-3500-2140 RENTALS	48,247	0	0	0	0	2,500	2,500	
671-3500-2150 EMPLOYEE MED/PSY SCREENING	435	78	300	300	324	600	600	
671-3500-2191 ANIMAL CONTROL	9,600	0	0	0	0	0	0	
671-3500-2231 EQUIPMENT-REPAIR & MAINT	168,483	108,239	60,000	80,000	72,934	80,000	80,000	
671-3500-2233 REPAIR & MAINT. CO. BARN	20	185	25,000	25,000	284	25,000	25,000	
671-3500-2310 PROPERTY INSURANCE	4,056	4,280	4,460	4,460	5,383	6,000	6,000	
671-3500-2311 AUTO LIABILITY INS	8,671	8,229	9,052	12,863	12,863	14,500	14,500	
671-3500-2314 BONDS, ERRORS, & OMISSIONS	0	0	178	178	178	0	0	
671-3500-2320 COMMUNICATIONS	992	1,004	900	900	1,247	2,250	2,250	
671-3500-2350 TRAVEL IN & OUT OF COUNTY	0	0	300	300	0	400	400	
671-3500-2360 DUES	360	360	360	360	432	432	432	
671-3500-2370 TRAINING/SCHOOLS	895	305	1,500	1,932	1,932	2,000	2,000	
671-3500-2390 UNIFORM EXPENSE	4,743	6,042	6,000	6,000	4,530	6,000	6,000	
671-3500-3110 OPERATING SUPPLIES	12,547	7,134	8,000	8,000	6,194	8,000	8,000	
671-3500-3111 CLEANUP AND TIRE DISPOSAL	0	0	0	0	0	0	0	
671-3500-3200 UTILITIES	3,290	3,325	3,500	3,500	3,071	4,500	4,500	
671-3500-3410 EXPENDABLE EQUIP & TOOLS	1,967	17,863	5,000	7,961	8,614	10,000	10,000	
671-3500-3500 FUEL & LUBRICANTS	93,834	88,731	100,000	100,000	69,476	150,000	150,000	
671-3500-3710 ROAD MATERIALS	574,043	816,919	1,139,000	1,205,535	619,013	1,506,918	1,506,918	
671-3500-3720 BRIDGE & CULVERT MATERIALS	96,986	39,509	50,000	50,000	7,878	65,000	65,000	
671-3500-3730 LATERAL ROAD	16,145	16,200	16,200	16,200	0	16,200	16,200	
671-3500-4140 INFRASTRUCTURE-ESCROW	76,400	45,804	0	30,085	30,085	0	0	
671-3500-4200 EQUIPMENT	107,991	138,792	50,000	49,539	0	75,000	75,000	
671-3500-7120 PRIOR YEAR EXPENDITURES	0	0	0	0	0	0	0	
671-3500-7600 CONTINGENCY	0	0	0	0	0	0	0	
671-3500-7603 FLOOD DAMAGE	0	0	0	0	0	0	0	
TOTAL R & B 1	1,807,070	1,947,679	2,257,777	2,381,139	1,375,353	2,807,259	2,807,259	
TOTAL R & B 1	1,807,070	1,947,679	2,257,777	2,381,139	1,375,353	2,807,259	2,807,259	

21 -ROAD & BRIDGE #1
R & B 1

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
681-3900-8101 PRINCIPAL MOTOR GRADER-BB&T	96,854	99,760	25,404	25,404	25,404	0	0	
681-3900-8102 PRINCIPAL-MOTOR GRADER RDO	77,933	82,125	1	1	1	0	0	
681-3900-8200 INTEREST EXPENSE	13,873	6,776	125	125	125	0	0	
TOTAL R & B 1	188,661	188,661	25,531	25,531	25,531	0	0	
TOTAL R & B 1	188,661	188,661	25,531	25,531	25,531	0	0	
TOTAL EXPENDITURES	1,995,730	2,136,340	2,283,308	2,406,670	1,400,884	2,807,259	2,807,259	
REVENUE OVER/(UNDER) EXPENDITURES	(36,306)	369,985	51,610	51,610	941,673	(424,968)	(424,968)	

*** END OF REPORT ***

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

22 -ROAD & BRIDGE #2

REVENUES		2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
R&B2 - NON-DEPT									
501-0000-101	CURRENT AD VALOREM TAXES	1,424,841	1,626,520	1,869,518	1,869,518	1,815,771	1,923,341	1,923,341	
501-0000-103	PRIOR YEAR DELINQUENT TAXES	26,573	29,725	22,000	22,000	24,500	22,000	22,000	
501-0000-104	PENALTY & INTEREST	23,571	25,465	20,000	20,000	19,161	20,000	20,000	
501-0000-251	MOTOR VEHICLE REGISTRATION	43,359	15,020	22,000	22,000	119,420	90,000	90,000	
501-0000-255	$10 MOTOR VEHICLE TAX	285,096	298,584	300,000	300,000	162,680	240,000	240,000	
501-0000-301	LATERAL ROAD	16,145	15,710	16,200	16,200	15,681	16,200	16,200	
501-0000-302	GROSS WT & AXLE WT FEES	32,528	29,855	20,000	20,000	14,044	20,000	20,000	
501-0000-550	INTEREST EARNED	13,790	6,277	7,000	7,000	784	750	750	
TOTAL R&B2 - NON-DEPT		1,865,903	2,047,154	2,276,718	2,276,718	2,172,042	2,332,291	2,332,291	
R & B 2									
500-3600-901	TRANSFER IN	0	350,000	0	0	0	0	0	
501-3600-902	PROCEEDS EQUIPMENT LOAN	226,650	0	0	0	0	0	0	
501-3600-903	SALE OF FIXED ASSETS	58,237	0	0	47,215	47,215	0	0	
502-3600-504	PRIOR YR. REVENUES	0	0	0	0	0	0	0	
502-3600-505	TAC GROUP INS REFUND	1,401	3,527	0	0	0	0	0	
502-3600-507	TAC W-COMP / UNEMP REFUND	3,659	277	0	0	0	0	0	
502-3600-508	INSURANCE CLAIM PROCEEDS	0	0	0	0	0	0	0	
502-3600-509	LAWSUIT SETTLEMENTS	0	0	0	0	0	0	0	
572-3600-201	FINES	73,900	51,762	55,000	55,000	39,994	50,000	50,000	
572-3600-501	MISCELLANEOUS REVENUE	0	0	0	0	1,805	0	0	
574-3600-600	CAPITAL CONTRIBUTION FOR ROAD	35,000	89,600	0	0	0	0	0	
TOTAL R & B 2		398,847	495,166	55,000	102,215	89,014	50,000	50,000	
TOTAL REVENUES		2,264,750	2,542,320	2,331,718	2,378,933	2,261,056	2,382,291	2,382,291	

22 -ROAD & BRIDGE #2
R & B 2

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
671-3600-1110 ELECTED OFFICIAL SALARY	61,375	64,719	67,308	67,308	56,953	71,346	71,346	
671-3600-1121 EMPLOYEES SALARY	348,425	377,279	511,759	491,759	356,038	541,161	541,161	
671-3600-1122 OVERTIME COMP PAY	4,762	4,421	0	20,000	292	15,000	15,000	
671-3600-1131 HOURLY EMP W/O BENEFITS	34,314	11,225	25,000	25,000	16,813	25,000	25,000	
671-3600-1150 LONGEVITY	1,790	2,839	3,762	3,762	2,954	4,108	4,108	
671-3600-1160 TRAVEL ALLOWANCE	11,700	11,700	11,700	11,700	9,750	11,700	11,700	
671-3600-1210 GROUP MEDICAL	117,794	126,903	151,320	151,320	114,416	164,762	164,762	
671-3600-1221 FICA	34,334	34,527	47,394	47,394	32,545	51,126	51,126	
671-3600-1230 RETIREMENT	44,647	47,698	65,342	65,342	45,944	80,501	80,501	
671-3600-1240 UNEMPLOYMENT INS.	1,495	1,348	1,568	1,568	1,012	1,873	1,873	
671-3600-1250 WORKERS COMP	17,293	17,687	19,391	19,391	18,712	23,895	23,895	
671-3600-2140 RENTALS	0	1,800	1,800	1,800	0	1,800	1,800	
671-3600-2150 EMPLOYEE MED/PSY SCREENING	495	132	500	500	303	500	500	
671-3600-2190 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	
671-3600-2191 ANIMAL CONTROL	9,600	0	0	0	0	0	0	
671-3600-2231 EQUIPMENT-REPAIR & MAINT	146,181	161,472	150,000	150,000	104,830	150,000	150,000	
671-3600-2233 BARN-REPAIR & MAINT	452	2,018	1,500	1,500	1,254	1,500	1,500	
671-3600-2310 PROPERTY INSURANCE	6,123	6,606	6,700	6,700	6,873	7,600	7,600	
671-3600-2311 AUTO LIABILITY INS	8,357	8,352	9,187	9,187	9,477	10,500	10,500	
671-3600-2314 BONDS, ERRORS, & OMISSIONS	178	0	178	178	0	0	0	
671-3600-2320 COMMUNICATIONS	3,583	3,113	3,200	3,200	2,309	3,200	3,200	
671-3600-2350 TRAVEL IN & OUT OF COUNTY	45	557	750	750	271	750	750	
671-3600-2360 DUES	360	360	360	360	432	450	450	
671-3600-2370 TRAINING/SCHOOLS	2,033	996	2,400	900	659	2,400	2,400	
671-3600-2390 UNIFORM EXPENSE	7,645	7,449	6,500	6,500	4,424	7,000	7,000	
671-3600-3110 OPERATING SUPPLIES	11,001	8,224	10,000	11,500	10,802	12,000	12,000	
671-3600-3111 EMERG. CONTAINMENT/CLEANUP	0	0	0	0	0	0	0	
671-3600-3200 UTILITIES	6,815	8,012	8,000	8,000	5,373	8,000	8,000	
671-3600-3410 EXPENDABLE EQUIP & TOOLS	7,368	3,185	15,000	15,000	4,419	15,000	15,000	
671-3600-3500 FUEL & LUBRICANTS	85,156	73,546	125,000	113,566	57,083	125,000	125,000	
671-3600-3710 ROAD MATERIALS	765,826	881,659	1,000,000	1,000,000	932,336	1,300,000	1,300,000	
671-3600-3720 BRIDGE & CULVERT MATERIALS	28,443	23,104	40,000	40,000	37,417	50,000	50,000	
671-3600-3730 LATERAL ROAD	16,145	16,200	16,200	16,200	0	16,200	16,200	
671-3600-4140 INFRASTRUCTURE-ESCROW	35,000	89,600	0	0	0	0	0	
671-3600-4200 EQUIPMENT	271,146	104,648	240,000	298,649	128,502	250,000	250,000	
671-3600-7120 PRIOR YEAR EXPENDITURES	0	1,800	0	0	0	0	0	
671-3600-7600 CONTINGENCY	0	0	0	0	0	0	0	
671-3600-7603 FLOOD DAMAGE	0	0	0	0	0	0	0	
TOTAL R & B 2	2,089,882	2,103,177	2,541,819	2,589,034	1,962,192	2,952,372	2,952,372	
TOTAL R & B 2	2,089,882	2,103,177	2,541,819	2,589,034	1,962,192	2,952,372	2,952,372	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

22 -ROAD & BRIDGE #2
R&B 2 - DEBT SERVICE

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
581-3900-8101 PRINCIPAL BB&T	37,834	0	0	0	0	0	0	
581-3900-8102 PRINCIPAL SPFC	26,966	0	0	0	0	0	0	
581-3900-8103 PRINCIPAL BANK FUNDING LLC	11,337	66,433	67,862	67,862	56,451	69,321	69,321	
581-3900-8200 INTEREST EXPENSE	545	3,940	2,511	2,511	2,193	1,052	1,052	
TOTAL R&B 2 - DEBT SERVICE	76,682	70,373	70,373	70,373	58,644	70,373	70,373	
TOTAL R&B 2 - DEBT SERVICE	76,682	70,373	70,373	70,373	58,644	70,373	70,373	
TOTAL EXPENDITURES	2,166,564	2,173,550	2,612,192	2,659,407	2,020,836	3,022,745	3,022,745	
REVENUE OVER/(UNDER) EXPENDITURES	98,186	368,770	(280,474)	(280,474)	240,220	(640,454)	(640,454)	

*** END OF REPORT ***

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

23 -ROAD & BRIDGE #3

REVENUES		2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
R&B 3 - NON-DEPT									
501-0000-101	CURRENT AD VALOREM TAXES	1,359,789	1,626,409	1,869,518	1,869,518	1,815,771	1,923,341	1,923,341	
501-0000-103	PRIOR YEAR DELINQUENT TAXES	26,815	29,341	22,000	22,000	24,060	22,000	22,000	
501-0000-104	PENALTY & INTEREST	22,948	25,488	20,000	20,000	19,173	20,000	20,000	
501-0000-251	MOTOR VEHICLE REGISTRATIONS	43,359	15,020	22,000	22,000	119,420	90,000	90,000	
501-0000-255	$10 MOTOR VEHICLE TAX	285,096	298,584	300,000	300,000	162,680	240,000	240,000	
501-0000-301	LATERAL ROAD	16,145	15,710	16,200	16,200	15,681	16,200	16,200	
501-0000-302	GROSS WT & AXLE WT FEES	32,528	29,855	20,000	20,000	14,044	20,000	20,000	
501-0000-550	INTEREST EARNED	21,965	8,277	8,500	8,500	887	750	750	
TOTAL R&B 3 - NON-DEPT		1,808,646	2,048,684	2,278,218	2,278,218	2,171,716	2,332,291	2,332,291	
R & B 3									
500-3700-901	TRANSFER IN	0	350,000	0	0	0	0	0	
500-3700-902	LOAN PROCEEDS SPFC	0	0	0	0	0	0	0	
501-3700-903	SALE FIXED ASSETS	0	0	0	103,624	103,624	0	0	
502-3700-504	PRIOR YR. REVENUES	0	0	0	0	0	0	0	
502-3700-505	TAC GRPOUP INS REFUND	1,401	3,527	0	0	0	0	0	
502-3700-507	TAC W-COMP / UNEMP REFUND	3,629	277	0	0	0	0	0	
502-3700-508	INSURANCE CLAIM PROCEEDS	4,369	1,581	0	5,810	4,229	0	0	
502-3700-509	LAWSUIT SETTLEMENTS	0	0	0	0	0	0	0	
572-3700-201	FINES	73,900	51,762	55,000	55,000	39,993	50,000	50,000	
572-3700-501	MISCELLANEOUS REVENUE	312	1,200	500	500	805	0	0	
574-3700-600	CAPITAL CONTRIBUTION FOR ROAD	0	0	0	0	0	0	0	
TOTAL R & B 3		83,611	408,347	55,500	164,934	148,650	50,000	50,000	
TOTAL REVENUES		1,892,257	2,457,032	2,333,718	2,443,152	2,320,367	2,382,291	2,382,291	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

23 -ROAD & BRIDGE #3
R & B 3

EXPENDITURES		2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
671-3700-1110	ELECTED OFFICIAL SALARY	61,375	64,719	67,308	67,308	56,953	71,346	71,346	
671-3700-1121	EMPLOYEES SALARY	401,969	444,666	514,694	514,694	386,309	543,307	543,307	
671-3700-1122	OVERTIME COMP PAY	0	0	0	0	109	0	0	
671-3700-1131	HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
671-3700-1150	LONGEVITY	3,877	4,224	4,707	4,707	3,268	4,027	4,027	
671-3700-1160	TRAVEL ALLOWANCE	11,700	11,700	11,700	11,700	9,750	11,700	11,700	
671-3700-1210	GROUP MEDICAL	118,811	132,764	151,320	151,320	103,719	164,762	164,762	
671-3700-1221	FICA	35,304	38,963	45,836	45,836	32,931	48,282	48,282	
671-3700-1230	RETIREMENT	47,146	54,470	63,071	63,071	48,171	75,850	75,850	
671-3700-1240	UNEMPLOYMENT INS.	1,560	1,522	1,505	1,505	1,083	1,750	1,750	
671-3700-1250	WORKERS COMP	16,614	16,955	18,622	18,622	17,976	22,572	22,572	
671-3700-2140	RENTALS	3,600	3,600	5,000	5,000	2,490	4,000	4,000	
671-3700-2150	EMPLOYEE MED/PSY SCREENING	247	158	600	600	234	600	600	
671-3700-2191	ANIMAL CONTROL	9,600	0	0	0	0	0	0	
671-3700-2231	EQUIPMENT-REPAIR & MAINT	73,324	90,443	110,000	115,810	66,595	112,000	112,000	
671-3700-2233	BARN MAINT & REPAIR	0	1,977	3,000	3,000	1,232	3,000	3,000	
671-3700-2310	PROPERTY INSURANCE	4,427	4,886	5,500	5,500	5,967	6,600	6,600	
671-3700-2311	AUTO LIABILITY INS	10,653	10,523	11,575	12,375	11,948	13,500	13,500	
671-3700-2314	BONDS, ERRORS, & OMISSIONS	0	0	200	200	178	200	200	
671-3700-2320	COMMUNICATIONS	1,809	1,574	2,500	2,500	1,770	2,500	2,500	
671-3700-2350	TRAVEL IN & OUT OF COUNTY	0	23	800	800	22	800	800	
671-3700-2360	DUES	360	360	360	360	432	450	450	
671-3700-2370	TRAINING/SCHOOLS	1,678	1,096	2,750	2,750	1,030	2,750	2,750	
671-3700-2390	UNIFORM EXPENSE	3,158	4,686	5,000	5,000	2,935	5,000	5,000	
671-3700-3110	OPERATING SUPPLIES	6,216	6,864	9,000	9,000	6,589	9,000	9,000	
671-3700-3120	COPY PAPER	34	0	50	50	0	0	0	
671-3700-3200	UTILITIES	6,876	7,032	6,500	6,500	4,884	7,000	7,000	
671-3700-3410	EXPENDABLE EQUIP & TOOLS	6,235	20,195	20,000	23,000	10,043	23,000	23,000	
671-3700-3500	FUEL & LUBRICANTS	85,904	60,910	180,000	159,223	71,411	180,000	180,000	
671-3700-3710	ROAD MATERIALS	838,603	727,496	920,000	920,000	722,657	1,223,600	1,223,600	
671-3700-3720	BRIDGE & CULVERT MATERIALS	46,785	104,956	50,000	63,000	56,017	65,000	65,000	
671-3700-3730	LATERAL ROAD	16,145	16,200	16,200	16,200	0	16,200	16,200	
671-3700-4140	INFRASTRUCTURE-ESCROW	0	0	0	0	0	0	0	
671-3700-4200	EQUIPMENT	0	189,609	448,126	555,727	455,103	148,500	148,500	
671-3700-7120	PRIOR YEAR EXPENSES	0	0	0	0	0	0	0	
671-3700-7600	CONTINGENCY	0	0	0	0	0	0	0	
671-3700-7603	FLOOD DAMAGE	0	0	0	0	0	0	0	
TOTAL R & B 3		1,814,010	2,022,568	2,675,924	2,785,359	2,081,806	2,767,296	2,767,296	
TOTAL R & B 3		1,814,010	2,022,568	2,675,924	2,785,359	2,081,806	2,767,296	2,767,296	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

23 -ROAD & BRIDGE #3
R & B 3 - DEBT SERVICE

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
681-3900-8101 PRINCIPAL-SPFC	88,353	89,875	22,710	22,710	22,710	0	0	
681-3900-8200 INTEREST EXPENSE	2,746	1,223	65	65	65	0	0	
TOTAL R & B 3 - DEBT SERVICE	91,098	91,098	22,775	22,775	22,775	0	0	
TOTAL R & B 3 - DEBT SERVICE	91,098	91,098	22,775	22,775	22,775	0	0	
TOTAL EXPENDITURES	1,905,108	2,113,666	2,698,699	2,808,133	2,104,581	2,767,296	2,767,296	
REVENUE OVER/(UNDER) EXPENDITURES	(12,852)	343,366	(364,981)	(364,981)	215,786	(385,005)	(385,005)	

*** END OF REPORT ***

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

24 -ROAD & BRIDGE #4

REVENUES		2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
R&B 4 - NON-DEPT									
501-0000-101	CURRENT AD VALOREM TAXES	1,305,298	1,626,384	1,869,518	1,869,518	1,815,771	1,923,341	1,923,341	
501-0000-103	PRIOR YEAR DELINQUENT TAXES	26,109	28,301	22,000	22,000	23,177	22,000	22,000	
501-0000-104	PENALTY & INTEREST	21,723	24,725	20,000	20,000	18,608	20,000	20,000	
501-0000-251	MOTOR VEHICLE REGISTRATIONS	43,359	15,020	22,000	22,000	119,420	90,000	90,000	
501-0000-255	$10 MOTOR VEHICLE TAX	285,096	298,584	300,000	300,000	162,680	240,000	240,000	
501-0000-301	LATERAL ROAD	16,145	15,710	16,200	16,200	15,681	16,200	16,200	
501-0000-302	GROSS WT & AXLE WT FEES	32,528	29,855	20,000	20,000	14,044	20,000	20,000	
501-0000-550	INTEREST EARNED	28,134	6,949	8,500	8,500	753	750	750	
TOTAL R&B 4 - NON-DEPT		1,758,393	2,045,527	2,278,218	2,278,218	2,170,134	2,332,291	2,332,291	
R & B 4									
500-3800-901	TRANSFER IN	0	374,283	0	0	0	0	0	
500-3800-902	LOAN PROCEEDS	230,026	0	0	0	0	0	0	
501-3800-903	SALE FIXED ASSETS	42,509	0	0	158,518	158,518	0	0	
502-3800-504	PRIOR YR. REVENUES	0	0	0	0	0	0	0	
502-3800-505	TAC GROUP INS REFUND	1,401	3,527	0	0	0	0	0	
502-3800-507	TAC W-COMP / UNEMP REFUND	3,606	277	0	0	0	0	0	
502-3800-508	INSURANCE CLAIM PROCEEDS	0	0	0	0	0	0	0	
502-3800-509	LAWSUIT SETTLEMENTS	0	0	0	0	0	0	0	
572-3800-201	FINES	73,900	51,763	55,000	55,000	39,993	50,000	50,000	
572-3800-501	MISCELLANEOUS REVENUE	100	0	900	900	272	0	0	
574-3800-600	CAPITAL CONTRIBUTION FOR ROAD	25,280	19,620	0	112,869	98,781	0	0	
TOTAL R & B 4		376,823	449,469	55,900	327,287	297,564	50,000	50,000	
TOTAL REVENUES		2,135,216	2,494,996	2,334,118	2,605,505	2,467,698	2,382,291	2,382,291	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

24 -ROAD & BRIDGE #4
R & B 4

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
671-3800-1110 ELECTED OFFICIAL SALARY	61,375	64,719	67,308	67,308	56,953	71,346	71,346	
671-3800-1121 EMPLOYEES SALARY	410,073	431,248	491,074	491,074	411,897	520,377	520,377	
671-3800-1122 OVERTIME COMP PAY	3,378	0	0	0	1,545	0	0	
671-3800-1131 HOURLY EMP W/O BENEFITS	7,256	31,128	20,000	20,000	15,591	20,000	20,000	
671-3800-1150 LONGEVITY	6,079	5,469	5,700	5,700	4,615	5,596	5,596	
671-3800-1160 TRAVEL ALLOWANCE	11,700	11,700	11,700	11,700	9,750	11,700	11,700	
671-3800-1162 UNIFORM ALLOWANCE	638	0	0	0	0	0	0	
671-3800-1210 GROUP MEDICAL	110,755	128,905	139,680	139,680	105,705	152,088	152,088	
671-3800-1221 FICA	37,325	40,024	45,577	45,577	37,369	48,120	48,120	
671-3800-1230 RETIREMENT	49,392	56,516	62,789	62,789	52,912	75,683	75,683	
671-3800-1240 UNEMPLOYMENT INS.	1,634	1,584	1,499	1,499	1,176	1,747	1,747	
671-3800-1250 WORKERS COMP	17,438	17,571	18,539	18,539	18,048	22,501	22,501	
671-3800-2140 RENTALS	0	3,971	2,500	2,500	2,475	2,500	2,500	
671-3800-2145 ENTERPRISE LEASE	0	31,627	69,000	69,000	57,396	70,100	70,100	
671-3800-2150 EMPLOYEE MED/PSY SCREENING	461	152	500	500	343	500	500	
671-3800-2191 ANIMAL CONTROL	9,600	0	0	0	0	0	0	
671-3800-2231 EQUIPMENT REPAIR & MAINT	126,806	98,705	95,000	120,000	95,947	95,000	95,000	
671-3800-2233 BARN - REPAIR & MAINT	2,658	1,076	2,000	7,000	5,645	7,000	7,000	
671-3800-2310 PROPERTY INSURANCE	3,886	5,161	4,300	4,300	5,587	6,200	6,200	
671-3800-2311 AUTO LIABILITY INS	6,382	8,527	9,380	9,380	11,497	13,000	13,000	
671-3800-2314 BONDS, ERRORS, & OMISSIONS	100	0	100	100	0	100	100	
671-3800-2320 COMMUNICATIONS	2,414	2,900	3,000	3,000	1,780	3,000	3,000	
671-3800-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
671-3800-2360 DUES	360	360	360	360	432	450	450	
671-3800-2370 TRAINING/SCHOOLS	2,516	881	1,500	1,500	930	1,500	1,500	
671-3800-2390 UNIFORM EXPENSE	2,637	7,400	7,000	7,000	5,083	7,000	7,000	
671-3800-3110 OPERATING SUPPLIES	9,521	11,592	9,000	9,000	8,253	9,000	9,000	
671-3800-3190 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	
671-3800-3200 UTILITIES	8,563	8,892	8,500	8,500	7,143	8,500	8,500	
671-3800-3410 EXPENDABLE EQUIP & TOOLS	8,203	12,140	10,000	10,000	4,401	10,000	10,000	
671-3800-3500 FUEL & LUBRICANTS	92,033	81,382	135,000	105,000	57,469	90,000	90,000	
671-3800-3710 ROAD MATERIALS	672,980	1,003,360	1,000,000	920,800	484,173	950,000	950,000	
671-3800-3720 BRIDGE & CULVERT MATERIALS	86,585	38,870	50,000	129,200	28,094	100,000	100,000	
671-3800-3730 LATERAL ROAD	16,145	16,200	16,200	16,200	0	16,200	16,200	
671-3800-4140 ESCROW ROAD EXP-INFRASTRUCTURE	25,280	19,620	0	112,869	98,781	0	0	
671-3800-4200 EQUIPMENT	302,440	521,819	70,000	228,518	146,890	150,000	150,000	
671-3800-7120 PRIOR YEAR EXPENENSES	0	0	0	0	0	0	0	
671-3800-7600 CONTINGENCY	0	0	0	0	0	0	0	
671-3800-7603 FLOOD DAMAGE	0	0	0	0	0	0	0	
TOTAL R & B 4	2,096,612	2,663,499	2,357,206	2,628,593	1,737,879	2,469,208	2,469,208	
TOTAL R & B 4	2,096,612	2,663,499	2,357,206	2,628,593	1,737,879	2,469,208	2,469,208	

24 -ROAD & BRIDGE #4
R & B 4 -DEBT SERVICE

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
681-3900-8101 PRINCIPAL L/P	11,506	67,422	68,872	68,872	57,292	70,354	70,354	
681-3900-8200 INTEREST L/P	398	3,999	2,549	2,549	2,226	1,067	1,067	
TOTAL R & B 4 -DEBT SERVICE	11,904	71,421	71,421	71,421	59,518	71,421	71,421	
TOTAL R & B 4 -DEBT SERVICE	11,904	71,421	71,421	71,421	59,518	71,421	71,421	
TOTAL EXPENDITURES	2,108,516	2,734,920	2,428,627	2,700,014	1,797,397	2,540,629	2,540,629	
REVENUE OVER/(UNDER) EXPENDITURES	26,700	(239,924)	(94,509)	(94,509)	670,301	(158,338)	(158,338)	

*** END OF REPORT ***

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

50 -INTEREST & SINKING

REVENUES		2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
I&S - NON-DEPT									
500-0000-901	TRANSFERS IN/OUT	0	0	0	0	0	0	0	
500-0000-950	BOND PROCEEDS	0	0	0	0	0	0	0	
501-0000-101	CURRENT AD VALOREM TAXES	1,250,776	812,183	838,399	838,399	817,521	1,182,742	1,182,742	
501-0000-103	PRIOR YEAR DELINQUENT TAXES	30,518	30,003	24,000	24,000	24,256	24,000	24,000	
501-0000-104	PENALTY & INTEREST	23,509	19,628	15,000	15,000	14,361	15,000	15,000	
501-0000-504	PRIOR YEAR REVENUES	0	0	0	0	0	0	0	
501-0000-550	INTEREST EARNED	3,432	1,369	1,000	1,000	66	75	75	
TOTAL I&S - NON-DEPT		1,308,235	863,183	878,399	878,399	856,205	1,221,817	1,221,817	
TOTAL REVENUES		1,308,235	863,183	878,399	878,399	856,205	1,221,817	1,221,817	

50 -INTEREST & SINKING
I&S - NON-DEPT

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
600-0000-9550 OTHER USES REFUND. ESCROW	0	0	0	0	0	0	0	
TOTAL I&S - NON-DEPT	0	0	0	0	0	0	0	
TOTAL I&S - NON-DEPT	0	0	0	0	0	0	0	

APPROVED BUDGET WORKSHEET
AS OF: JULY 31ST, 2021

50 -INTEREST & SINKING
DEBT SERVICE

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 Y-T-D ACTUAL	2021-2022 REQUESTED BUDGET	2021-2022 PROPOSED BUDGET	2021-2022 APPROVED BUDGET
681-3900-7120 PRIOR YEAR EXPENSES	0	0	0	0	0	0	0	
681-3900-8100 FEES/OTHER EXPENSE	7,115	6,850	8,000	8,000	7,025	8,000	8,000	
681-3900-8113 PRINCIPAL 2015 REFUND BONDS	1,010,000	0	0	0	0	0	0	
681-3900-8200 PUBLIC SAFETY INTEREST EXPENSE	7,322	0	0	0	0	0	0	
682-3900-8110 PRINCIPAL 2017 ROAD BONDS	10,000	10,000	15,000	15,000	15,000	15,000	15,000	
682-3900-8200 INTEREST 2017 ROAD BONDS	179,650	179,350	178,975	178,975	89,600	178,525	178,525	
683-3900-8105 PRINCIPAL TAX NOTES 2015	40,000	615,000	625,000	625,000	625,000	635,000	635,000	
683-3900-8200 INTEREST TAX NOTES 2015	38,848	32,134	19,424	19,424	12,915	6,509	6,509	
684-3900-8110 PRINCIPLE 2021 ROAD BONDS	0	0	0	0	0	140,000	140,000	
684-3900-8200 INTEREST 2021 ROAD BONDS	0	0	0	0	0	207,708	207,708	
TOTAL DEBT SERVICE	1,292,935	843,334	846,399	846,399	749,540	1,190,742	1,190,742	
TOTAL DEBT SERVICE	1,292,935	843,334	846,399	846,399	749,540	1,190,742	1,190,742	
TOTAL EXPENDITURES	1,292,935	843,334	846,399	846,399	749,540	1,190,742	1,190,742	
REVENUE OVER/(UNDER) EXPENDITURES	15,301	19,849	32,000	32,000	106,665	31,075	31,075	

*** END OF REPORT ***

HUNT COUNTY SALARY BUDGET WORKSHEET 2021-2022

6%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 12.26%	FICA 7.65%	INSURANCE 12,674	UNEMP 0.32%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED	DIFF FROM OLD 2 NEW
FUND 10																
0100 COUNTY JUDGE																
COUNTY JUDGE	82,680	3,600	0				11,400	9,275	7,473	11,640			126,068			
1 EMPLOYEE	48,947			300				5,294	3,767	11,640			69,948			
HOURLY	18,673							2,007	1,428				22,109			
UNEMP / W-COMP											197	552	749			
TOTAL DEPT. 0100	150,300	3,600	0	300	0	0	11,400	16,577	12,668	23,280	197	552	218,873	218,873		
PROPOSED																
COUNTY JUDGE	87,641	3,600	0				11,400	11,186	7,852	12,674			134,353			
1 EMPLOYEE	51,347							6,295	3,928	12,674			74,244			
HOURLY	30,000							3,678	2,295				35,973			
UNEMP / W-COMP											260	680	940			
TOTAL DEPT. 0100	168,988	3,600	0	0	0	0	11,400	21,159	14,075	25,348	260	680	245,511		245,511	
0200 COMM. OFFICE																
1 EMPLOYEE	46,301			1,200				5,106	3,634	11,640			67,881			
NEW PLAN/ZONE PERSON	55,000							5,913	4,208	11,640			76,760			
HOURLY	2,000							215	153				2,368			
UNEMP / W-COMP											303	164	467			
TOTAL DEPT. 0200	103,301	0	0	1,200	0	0	0	11,234	7,994	23,280	303	164	147,476	147,476		
PROPOSED																
2 EMPLOYEES	116,011			0				14,223	8,875	25,348			164,457			
HOURLY	2,000							245	153				2,398			
UNEMP / W-COMP											378	436	814			
TOTAL DEPT. 0200	118,011	0	0	0	0	0	0	14,468	9,028	25,348	378	436	167,669		167,669	
0300 COUNTY CLERK																
COUNTY CLERK	67,308	800		900				7,418	5,279	11,640			93,345			
6 -- 611 EMPLOYEES	245,540			900				26,492	18,853	69,840			361,625			
611 UNEMP / W-COMP											715	988	1,703			
6 -- 621 EMPLOYEES	235,201			1,700				25,467	18,123	81,480			361,971			
621 UNEMP / W-COMP											687	834	1,521			
TOTAL DEPT 0300	548,049	800	0	3,500	0	0	0	59,378	42,255	162,960	1,402	1,822	820,165	820,165		
PROPOSED																
COUNTY CLERK	71,346	800		311				8,883	5,543	12,674			99,557			
6 -- 611 EMPLOYEES	259,820			935				31,969	19,948	76,044			388,715			
611 UNEMP / W-COMP											834	1,230	2,064			
6 -- 621 EMPLOYEES	248,536			1,246				30,623	19,108	76,044			375,558			

HUNT COUNTY SALARY BUDGET WORKSHEET 2021-2022

6%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 12.26%	FICA 7.65%	INSURANCE 12,674	UNEMP 0.32%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED	DIFF FROM OLD 2 NEW
621 UNEMP / W-COMP											799	925	1,724			
TOTAL DEPT 0300	579,702	800	0	2,492	0	0	0	71,475	44,599	164,762	1,634	2,155	867,619		867,619	
0400 CO CT @ LAW - 1																
JUDGE	91,800	3,600	84,000	300			0	19,318	13,747	11,640			224,405			
1 EMPLOYEE	53,930			300				5,830	4,149	11,640			75,848			
1 COURT RPTR	92,498			300				9,976	7,099	11,640			121,513			
1 BALIFF	58,300			300				6,300	4,483	11,640			81,022			
CT RPT SVCS	9,000								689				9,689			
UNEMP / W-COMP											596	2,378	2,974			
TOTAL DEPT. 0400	305,528	3,600	84,000	1,200	0	0	0	41,423	30,166	46,560	596	2,378	515,451	515,451		
SALARY 204,728																
PROPOSED																
JUDGE	91,800	3,600	84,000	311			0	22,033	13,748	12,674			228,165			
1 EMPLOYEE	57,166			311				7,047	4,397	12,674			81,595			
1 COURT RPTR	98,048			495				12,081	7,539	12,674			130,837			
1 BALIFF	61,798			311				7,615	4,751	12,674			87,149			
CT RPT SVCS	7,500								574				8,074			
UNEMP / W-COMP											698	2,589	3,287			
TOTAL DEPT. 0400	316,312	3,600	84,000	1,428	0	0	0	48,775	31,009	50,696	698	2,589	539,107		539,107	
SALARY 217,012																
0402 CO CT @ LAW - 2																
JUDGE	87,238	3,600	84,000	820			0	18,883	13,438	11,640			219,619			
1 EMPLOYEE	53,930			1,000				5,905	4,202	11,640			76,677			
1 COURT RPTR	92,498			600				10,008	7,122	11,640			121,868			
1 BALIFF	58,300			1,200				6,396	4,552	11,640			82,088			
CT RPT SVCS	9,000								689				9,689			
UNEMP / W-COMP											602	2,453	3,055			
TOTAL DEPT. 0402	300,966	3,600	84,000	3,620	0	0	0	41,192	30,002	46,560	602	2,453	512,996	512,996		
SALARY 204,728																
PROPOSED																
JUDGE	84,000	3,600	84,000	934			0	21,153	13,199	12,674			219,560			
1 EMPLOYEE	57,166			934				7,123	4,445	12,674			82,342			
1 COURT RPTR	98,048			0				12,021	7,501	12,674			130,243			
1 BALIFF	61,798			1,246				7,729	4,823	12,674			88,270			
CT RPT SVCS	9,000								689				9,689			
UNEMP / W-COMP											701	2,537	3,238			
TOTAL DEPT. 0402	310,012	3,600	84,000	3,114	0	0	0	48,026	30,656	50,696	701	2,537	533,342		533,342	

HUNT COUNTY SALARY BUDGET WORKSHEET 2021-2022

6%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 12.26%	FICA 7.65%	INSURANCE 12,674	UNEMP 0.32%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED	DIFF FROM OLD 2 NEW
SALARY 217,012																
0500 196TH DIST. COURT																
JUDGE	14,400	3,600							1,377				19,377			
DIST JDG LONG PAY	8,400								643				9,043			
1 CT RPTR	92,498			0				9,944	7,076	11,640			121,158			
1 BAILIFF	58,300			600				6,332	4,506	11,640			81,378			
1 CT COORD	53,930			600				5,862	4,172	11,640			76,204			
HOURLY	750							81	57				888			
CT RPT SVCS	60,000								4,590				64,590			
UNEMP / W-COMP											599	1,975	2,574			
TOTAL DEPT. 0500	288,278	3,600	0	1,200	0	0	0	22,218	22,420	34,920	599	1,975	375,211	375,211		
SALARY 204,728																
PROPOSED																
JUDGE	14,400	3,600							1,377				19,377			
DIST JDG LONG PAY	8,400								643				9,043			
1 CT RPTR	98,048			34				12,025	7,503	12,674			130,284			
1 BAILIFF	61,798			623				7,653	4,775	12,674			87,523			
1 CT COORD	60,465			853				7,518	4,691	12,674			86,200			
HOURLY	750							92	57				899			
CT RPT SVCS	70,000								5,355				75,355			
UNEMP / W-COMP											712	2,214	2,926			
TOTAL DEPT. 0500	313,861	3,600	0	1,510	0	0	0	27,287	24,401	38,022	712	2,214	411,608		411,608	
SALARY 220,311																
0600 354TH DIST. COURT																
JUDGE	14,400	3,600							1,377				19,377			
1 COURT RPTR	92,498	1,076		300			620	10,091	7,229	11,640			123,454			
1 BAILIFF	58,300			1,500				6,429	4,575	11,640			82,443			
1 COURT COORD	53,930	0		300				5,830	4,149	11,640			75,848			
HOURLY	1,500							161	115				1,776			
CT RPT SVCS	70,000								5,355				75,355			
UNEMP / W-COMP											607	2,050	2,657			
TOTAL DEPT. 0600	290,628	4,676	0	2,100	0	0	620	22,511	22,799	34,920	607	2,050	380,911	380,911		
SALARY 204,728																
PROPOSED																
JUDGE	14,400	3,600							1,377				19,377			
1 COURT RPTR	98,048	1,076		623			620	12,229	7,678	12,674			132,948			
1 BAILIFF	61,798			1,557				7,767	4,847	12,674			88,643			
1 COURT COORD	60,465	0		380				7,460	4,655	12,674			85,633			

HUNT COUNTY SALARY BUDGET WORKSHEET 2021-2022

6%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 12.26%	FICA 7.65%	INSURANCE 12,674	UNEMP 0.32%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED	DIFF FROM OLD 2 NEW
HOURLY	750							92	57				899			
CT RPT SVCS	70,000								5,355				75,355			
UNEMP / W-COMP											719	2,241	2,960			
TOTAL DEPT. 0600	305,461	4,676	0	2,560	0	0	620	27,548	23,969	38,022	719	2,241	405,816		405,816	
SALARY 220,311																
0700 DIST. CLERK																
DISTRICT CLERK	67,305			1,200				7,364	5,241	11,640			92,750			
10 EMPLOYEES	401,732			1,500				43,347	30,847	116,400			593,827			
HOURLY	0							0	0				0			
UNEMP / W-COMP											1,169	1,559	2,728			
TOTAL DEPT. 0700	469,037	0	0	2,700	0	0	0	50,712	36,088	128,040	1,169	1,559	689,305	689,305		
PROPOSED																
DISTRICT CLERK	71,346			1,891				8,979	5,603	12,674			100,492			
10 EMPLOYEES	425,836			1,500				52,391	32,691	126,740			639,159			
HOURLY	0							0	0				0			
UNEMP / W-COMP											1,239	1,847	3,086			
TOTAL DEPT. 0700	497,182	0	0	3,391	0	0	0	61,370	38,294	139,414	1,239	1,847	742,737		742,737	
0800 JP 1-1																
JUSTICE OF THE PEACE	59,136			300			6,700	6,389	5,059	11,640			89,225			
3 EMPLOYEES	117,640			800				12,732	9,061	34,920			175,153			
HOURLY	11,000							1,183	842				13,024			
UNEMP / W-COMP											375	659	1,034			
TOTAL DEPT. 0800	187,776	0	0	1,100	0	0	6,700	20,304	14,962	46,560	375	659	278,436	278,436		
PROPOSED																
JUSTICE OF THE PEACE	62,684			311			6,700	7,723	5,332	12,674			95,424			
3 EMPLOYEES	124,065			311				15,248	9,515	38,022			187,161			
HOURLY	11,000							1,349	842				13,190			
UNEMP / W-COMP											433	760	1,193			
TOTAL DEPT. 0800	197,749	0	0	622	0	0	6,700	24,320	15,688	50,696	433	760	296,968		296,968	
0900 JP 1-2																
JUSTICE OF THE PEACE	59,136			520			6,700	6,413	5,076	11,640			89,485			
3 EMPLOYEES	104,795			300				11,298	8,040	34,920			159,352			
HOURLY	11,685							1,256	894				13,835			
UNEMP / W-COMP											339	617	956			
TOTAL DEPT. 0900	175,616	0	0	820	0	0	6,700	18,967	14,010	46,560	339	617	263,628	263,628		

HUNT COUNTY SALARY BUDGET WORKSHEET 2021-2022

6%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 12.26%	FICA 7.65%	INSURANCE 12,674	UNEMP 0.32%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED	DIFF FROM OLD 2 NEW
PROPOSED																
JUSTICE OF THE PEACE	62,684			623			6,700	7,761	5,356	12,674			95,798			
3 EMPLOYEES	111,050			184				13,637	8,509	38,022			171,403			
HOURLY	11,000							1,349	842				13,190			
UNEMP / W-COMP											391	670	1,061			
TOTAL DEPT. 0900	184,734	0	0	807	0	0	6,700	22,747	14,706	50,696	391	670	281,452		281,452	
1000 JP #2																
JUSTICE OF THE PEACE	59,136			0			6,700	6,357	5,036	11,640			88,870			
1 EMPLOYEE	37,790			300				4,095	2,914	11,640			56,739			
UNEMP / W-COMP											110	352	462			
TOTAL DEPT. 1000	96,926	0	0	300	0	0	6,700	10,452	7,950	23,280	110	352	146,071	146,071		
PROPOSED																
JUSTICE OF THE PEACE	62,684			0			6,700	7,685	5,308	12,674			95,051			
1 EMPLOYEE	40,057			311				4,949	3,088	12,674			61,079			
UNEMP / W-COMP											129	405	534			
TOTAL DEPT. 1000	102,741	0	0	311	0	0	6,700	12,634	8,396	25,348	129	405	156,664		156,664	
1100 JP #3																
JUSTICE OF THE PEACE	59,136			300			6,700	6,389	5,059	11,640			89,225			
1 EMPLOYEE	37,790			300				4,095	2,914	11,640			56,739			
UNEMP / W-COMP											110	353	463			
TOTAL DEPT. 1100	96,926	0	0	600	0	0	6,700	10,484	7,973	23,280	110	353	146,427	146,427		
PROPOSED																
JUSTICE OF THE PEACE	62,684			587			6,700	7,757	5,353	12,674			95,755			
1 EMPLOYEE	40,057			357				4,955	3,092	12,674			61,134			
UNEMP / W-COMP											129	405	534			
TOTAL DEPT. 1100	102,741	0	0	944	0	0	6,700	12,712	8,444	25,348	129	405	157,424		157,424	
1200 JP #4																
JUSTICE OF THE PEACE	59,136			520			6,700	6,413	5,076	11,640			89,485			
2 EMPLOYEE	77,454			0				8,326	5,925	23,280			114,986			
UNEMP / W-COMP											225	483	708			
TOTAL DEPT. 1200	136,590	0	0	520	0	0	6,700	14,739	11,001	34,920	225	483	205,178	205,178		
PROPOSED																
JUSTICE OF THE PEACE	62,684			623			6,700	7,761	5,356	12,674			95,798			
2 EMPLOYEE	82,101			0				10,066	6,281	25,348			123,795			

HUNT COUNTY SALARY BUDGET WORKSHEET 2021-2022

6%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 12.26%	FICA 7.65%	INSURANCE 12,674	UNEMP 0.32%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED	DIFF FROM OLD 2 NEW
UNEMP / W-COMP											263	561	824			
TOTAL DEPT. 1200	144,785	0	0	623	0	0	6,700	17,827	11,636	38,022	263	561	220,417		220,417	
1234 SPECIALTY RD CREW																
PROPOSED																
SPECIALTY ROAD CREW	47,700			0			0	5,848	3,649	12,674			69,871			
2 EMPLOYEE	80,440			0				9,862	6,154	25,348			121,804			
UNEMP / W-COMP											410	460	870			
TOTAL DEPT. 1234	128,140	0	0	0	0	0	0	15,710	9,803	38,022	410	460	192,545		192,545	
1300 COUNTY ATTORNEY																
COUNTY ATTORNEY	63,538		84,000	680			0	15,933	11,339	11,640			187,130			
7 ASST ATTY	565,310	3,000		1,120				61,214	43,561	81,480			755,685			
2 INVESTIGATORS	102,524			1,235				11,154	7,938	23,280			146,131			
4 CLERICAL	157,317	3,000		1,845				17,432	12,405	46,560			238,560			
FEE FUND	10,000							1,075	765				11,840			
STATE LONGEVITY			7,320					787	560				8,667			
CT RPT SVCS	2,000								153				2,153			
UNEMP / W-COMP											2,473	2,610	5,082			
TOTAL DEPT. 1300	900,689	6,000	91,320	4,880	0	0	0	107,596	76,721	162,960	2,473	2,610	1,355,248	1,355,248		
SALARY 825,151																
PROPOSED																
COUNTY ATTORNEY	70,000		70,000	623			0	17,240	10,758	12,674			181,295			
7 ASST ATTY	599,230			1,560				73,657	45,960	88,718			809,125			
2 INVESTIGATORS	108,676			1,384				13,493	8,420	25,348			157,321			
4 CLERICAL	172,268			1,556				21,311	13,298	50,696			259,128			
HOURLY	3,000							368	230				3,597			
PRE TRIAL STIPEND		8,000						981	612				9,593			
FEE FUND	0							0	0				0			
STATE LONGEVITY			8,200					1,005	627				9,833			
CT RPT SVCS	2,000								153				2,153			
UNEMP / W-COMP											2,892	2,697	5,589			
TOTAL DEPT. 1300	955,174	8,000	78,200	5,123	0	0	0	128,055	80,057	177,436	2,892	2,697	1,437,635		1,437,635	
SALARY 883,174																
1400 DISTRICT ATTORNEY																
DISTRICT ATTORNEY	18,000								1,377				19,377			
5 ASST ATTYS	454,832	26,973	4,500	1,240				52,411	37,297	58,200			635,453			
2 INVESTIGATORS	106,845		12,000	3,000			8,100	13,098	9,941	23,280			176,264			
4 CLERICAL	165,270	5,788	6,000	2,620			0	19,315	13,745	46,560			259,299			
HOURLY	0							0	0				0			
FEE FUND STIPEND	2,400							258	184				2,842			

HUNT COUNTY SALARY BUDGET WORKSHEET 2021-2022

6%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 12.26%	FICA 7.65%	INSURANCE 12,674	UNEMP 0.32%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED	DIFF FROM OLD 2 NEW
STATE LONGEVITY			10,920					1,174	835				12,929			
UNEMP / W-COMP											2,327	3,092	5,419			
TOTAL DEPT. 1400	747,347	32,761	33,420	6,860	0	0	8,100	86,257	63,379	128,040	2,327	3,092	1,111,583	1,111,583		
SALARY	FORFEITURE STIPEND		STATE SALARY SUPP													
726,947		32,761	22,500													
PROPOSED																
DISTRICT ATTORNEY	18,000								1,377				19,377			
5 ASST ATTYS	482,124	26,973	4,500	1,476				63,148	39,403	63,370			680,994			
2 INVESTIGATORS	113,256		12,000	3,114			8,100	13,800	10,440	25,348			186,058			
4 CLERICAL	175,187	5,788	6,000	3,032			0	20,426	14,536	50,696			275,664			
HOURLY	0							0	0				0			
FEE FUND STIPEND	2,400							294	184				2,878			
STATE LONGEVITY			8,640					1,059	661				10,360			
UNEMP / W-COMP											2,702	3,144	5,846			
TOTAL DEPT. 1400	790,967	32,761	31,140	7,622	0	0	8,100	98,727	66,600	139,414	2,702	3,144	1,181,177		1,181,177	
SALARY	FORFEITURE STIPEND		STATE SALARY SUPP													
770,567		32,761	22,500													
1500 COUNTY AUDITOR																
COUNTY AUDITOR Dental only	104,000			0				11,180	7,956	325			123,461			
7 ASST AUDITORS	313,498			3,300				34,056	24,235	81,480			456,569			
UNEMP / W-COMP											1,220	1,331	2,551			
TOTAL DEPT. 1500	417,498	0	0	3,300	0	0	0	45,236	32,191	81,805	1,220	1,331	582,581	582,581		
PROPOSED																
COUNTY AUDITOR Dental only	110,240			0				13,515	8,433	347			132,536			
7 ASST AUDITORS	345,257			3,427				42,749	26,674	88,718			506,825			
UNEMP / W-COMP											1,469	1,678	3,147			
TOTAL DEPT. 1500	455,497	0	0	3,427	0	0	0	56,264	35,108	89,065	1,469	1,678	642,507		642,507	
1600 COUNTY TREASURER																
COUNTY TREASURER	67,308			600			2,400	7,300	5,379	11,640			94,627			
3 EMPLOYEES	123,078			622				13,298	9,463	34,920			181,381			
HOURLY	0							0	0				0			
UNEMP / W-COMP											359	642	1,001			
TOTAL DEPT. 1600	190,386	0	0	1,222	0	0	2,400	20,598	14,842	46,560	359	642	277,008	277,008		
PROPOSED																
COUNTY TREASURER	71,346			623			2,400	8,823	5,689	12,674			101,556			
3 EMPLOYEES	130,352			934				16,096	10,043	38,022			195,447			
HOURLY	0							0	0				0			
UNEMP / W-COMP											420	758	1,178			

HUNT COUNTY SALARY BUDGET WORKSHEET 2021-2022

6%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 12.26%	FICA 7.65%	INSURANCE 12,674	UNEMP 0.32%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED	DIFF FROM OLD 2 NEW
TOTAL DEPT. 1600	201,698	0	0	1,557	0	0	2,400	24,919	15,733	50,696	420	758	298,181		298,181	
1700 TAX OFFICE																
TAX ASSESSOR/COLL.	67,308			300				7,268	5,172	11,640			91,688			
20 EMPLOYEES	748,960			5,470			1,200	81,101	57,806	232,800			1,127,337			
UNEMP / W-COM											2,188	2,720	4,908			
TOTAL DEPT. 1700	816,268	0	0	5,770	0	0	1,200	88,369	62,978	244,440	2,188	2,720	1,223,933	1,223,933		
PROPOSED																
TAX ASSESSOR/COLL.	71,346			311				8,785	5,482	12,674			98,598			
20 EMPLOYEES	793,898			6,093			1,200	98,079	61,291	253,480			1,214,041			
UNEMP / W-COM											2,560	3,223	5,783			
TOTAL DEPT. 1700	865,244	0	0	6,404	0	0	1,200	106,864	66,773	266,154	2,560	3,223	1,318,422		1,318,422	
1800 MAINTENANCE																
DEPT HEAD	63,300			0				6,805	4,842	11,640			86,587			
10 EMPLOYEES	394,059	6,800		2,677				43,380	30,871	104,760			582,547			
UNEMP / W-COMP											1,354	20,621	21,975			
TAKE HOME VEHICLE BENEFIT									60				60			
TOTAL DEPT. 1800	457,359	6,800	0	2,677	0	0	0	50,185	35,773	116,400	1,354	20,621	691,169	691,169		
PROPOSED																
DEPT HEAD	67,098			0				8,226	5,133	12,674			93,131			
10 EMPLOYEES	416,557	6,800		1,304				52,063	32,487	126,740			635,951			
UNEMP / W-COMP											1,574	21,196	22,770			
TAKE HOME VEHICLE BENEFIT									60				60			
TOTAL DEPT. 1800	483,655	6,800	0	1,304	0	0	0	60,290	37,680	139,414	1,574	21,196	751,912		751,912	
1900 SHERIFF-CORRECTIONS																
JAIL ADMINISTRATOR	54,400			600	0			5,913	4,208	11,640			76,760			
2 CHIEFS & 7 SGTS	391,230			2,700	0			42,347	30,136	104,760			571,173			
72 -- JAILERS	2,670,655							287,095	204,305	838,080			4,000,136			
LONGEVITY				14,320				1,539	1,095				16,955			
STEP INCREASES	149,955							16,120	11,472				177,547			
2 NURSES	100,827			0	0			10,839	7,713	23,280			142,659			
O/T COMP	55,000							5,913	4,208				65,120			
HOLIDAY PAY	90,000							9,675	6,885				106,560			
641 UNEMP / W-COMP											10,236	77,463	87,699			
CERT PAY--CRIME CNTRL		0						0	0		0	477	477			
COMM-- 1 HOURLY		15,600						1,677	1,193		45	689	19,205			
STIPEND COMM-JAILERS-2		7,280						783	557		21	161	8,802			
STIPEND COMM-FIN CONTROLER		9,670						1,040	740		28	33	11,510			

HUNT COUNTY SALARY BUDGET WORKSHEET 2021-2022

6%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 12.26%	FICA 7.65%	INSURANCE 12,674	UNEMP 0.32%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED	DIFF FROM OLD 2 NEW
STIPEND- CHIEF DEPUTY		13,500						1,451	1,033		39	298	16,321			
TOTAL DEPT. 1900	3,512,067	46,050	0	17,620	0	0	0	384,392	273,544	977,760	10,370	79,121	5,300,923	5,300,923		
SALARY	COMMISSARY STIPEND		COMMISSARY HOURLY		CRIME CNTRL CELL ALLOW											
3,217,112	30,450			15,600		0										
PROPOSED																
JAIL ADMINISTRATOR	58,752			0	0			7,203	4,495	12,674			83,124			
3 CHIEFS & 7 SGTS	529,397			0	0			64,904	40,499	114,066			748,866			
71 -- JAILERS	2,841,604							348,381	217,383	912,528			4,319,895			
LONGEVITY				17,378				2,131	1,329				20,838			
STEP INCREASES	132,278							16,217	10,119				158,615			
2 NURSES	108,893			0	0			13,350	8,330	25,348			155,922			
O/T COMP	60,000							7,359	4,590				71,949			
HOLIDAY PAY	101,000							12,383	7,727				121,109			
641 UNEMP / W-COMP											12,318	80,711	93,029			
CERT PAY--CRIME CNTRL		21,600						2,322	1,652		691	0	26,266			
COMM-- 1 HOURLY		15,600						1,677	1,193		50	325	18,845			
STIPEND COMM-JAILERS-2		7,280						783	557		23	433	9,076			
STIPEND COMM-FIN CONTROLER		9,670						1,040	740		31	35	11,515			
STIPEND- CHIEF DEPUTY		13,500						1,451	1,033		43	298	16,325			
TOTAL DEPT. 1900	3,831,924	67,650	0	17,378	0	0	0	479,200	299,647	1,064,616	13,156	81,802	5,855,373		5,855,373	
SALARY	COMMISSARY STIPEND		COMMISSARY HOURLY		CRIME CNTRL CELL ALLOW											
3,538,646	30,450			15,600		0										
2000 SHERIFFS LAW ENF.																
SHERIFF	75,000			1,661	0		2,850	8,241	6,083	11,640			105,475			
Chief Deputy	57,191			300				6,180	4,398	11,640			79,709			
DEPUTIES-29	1,351,928							145,332	103,422	337,560			1,938,243			
EVID TECH	44,945							4,832	3,438	11,640			64,855			
STEP RAISES DEPUTIES	92,738							9,969	7,094				109,802			
CRM CNTRL--CHIEF DEP***		0						0	0				0			
CRM CNTROL--DEPUTY***		0						0	0				0			
CID / NARCOTICS - 5	263,188							28,293	20,134	58,200			369,815			
MGMT - 8	429,360							46,156	32,846	93,120			601,482			
CELL PHONE***					0			0	0				0			
LONGEVITY SHERIFF DEPT				26,749				2,876	2,046				31,671			
CERTIFICATE PAY-DEP***		0						0	0				0			
HOURLY-CRIME CNTRL PRATHER		4,992						537	382	0			5,911			
O/T COMP PAY	50,000							5,375	3,825				59,200			
HOLIDAY PAY	70,000							7,525	5,355				82,880			
DEA 27-2008 benefits only	18,649							2,005	1,427			406	3,837	***SEE 27-2008 FOR SALARY		
OCDETF 27-2009 benefits only	15,000							1,613	1,148			406	3,166	***SEE 27-2009 FOR SALARY		
DISPATCH - 10	355,966			0				38,266	27,231	116,400			537,864			
STEP RAISES DISPATCH	19,000							2,043	1,454				22,496			
CERTIFICATE PAY-DISP***		0						0	0				0			
OFFICE - 6	230,908			0				24,823	17,664	69,840			343,235			
HOURLY CLERICAL	2,000							215	153				2,368			
631 UNEMP / W-COMP								0			8,629	57,470	66,099			

HUNT COUNTY SALARY BUDGET WORKSHEET 2021-2022

6%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 12.26%	FICA 7.65%	INSURANCE 12,674	UNEMP 0.32%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED	DIFF FROM OLD 2 NEW
TOTAL DEPT 2000	3,042,224	4,992	0	28,710	0	0	2,850	334,279	238,101	710,040	8,629	58,282	4,428,107	4,428,107		
SALARY 2,733,486		STIPEND 0														
STEP RAISE 111,738		HOURLY 4,992														
CERTIFICATE PAY 0	***CRIME CONTROL ACCT															
PROPOSED																
SHERIFF	80,000			1,557	0			9,999	6,239	12,674			110,469			
NEW POST ADMIN ASST	45,000			0				5,517	3,443	12,674			66,634			
Chief Deputy	61,799			311				7,615	4,751	12,674			87,150			
DEPUTIES-29	1,411,224							173,016	107,959	367,546			2,059,745			
EVID TECH	48,541							5,951	3,713	12,674			70,880			
STEP RAISES DEPUTIES	71,247							8,735	5,450				85,432			
CRM CNTRL--CHIEF DEP***		0						0	0				0			
CRM CNTROL--DEPUTY***		0						0	0				0			
CID / NARCOTICS - 5	284,245							34,848	21,745	63,370			404,208			
MGMT - 9	519,836							63,732	39,767	101,392			724,727			
CELL PHONE***					0			0	0				0			
LONGEVITY SHERIFF DEPT				26,899				3,298	2,058				32,255			
CERTIFICATE PAY-DEP***		55,000						6,743	4,208				65,951			
HOURLY-CRIME CNTRLPRATHER		0						0	0	0			0			
O/T COMP PAY	54,000							6,620	4,131				64,751			
HOLIDAY PAY	80,000							9,808	6,120				95,928			
DEA 27-2008 benefits only	18,649							2,286	1,427			406	4,119	***SEE 27-2008 FOR SALARY		
OCDETF 27-2009 benefits only	15,000							1,839	1,148			406	3,393	***SEE 27-2009 FOR SALARY		
DISPATCH - 10	454,512			0				55,723	34,770	126,740			671,745			
STEP RAISES DISPATCH	14,039							1,721	1,074				16,834			
CERTIFICATE PAY-DISP***		0						0	0				0			
OFFICE - 6	249,379			0				30,574	19,077	76,044			375,074			
HOURLY CLERICAL	2,000							245	153				2,398			
631 UNEMP / W-COMP								0			9,583	64,042	73,625			
TOTAL DEPT 2000	3,375,822	55,000	0	28,767	0	0	0	428,271	267,233	785,788	9,583	64,854	5,015,318		5,015,318	
SALARY 3,074,536		STIPEND 0														
STEP RAISE 85,286		HOURLY 0														
CERTIFICATE PAY 55,000	***CRIME CONTROL ACCT															
2200 HEALTH-ENVIRONMENTAL																
HD ADMINISTRATOR	0			0			0	0	0	0			0			
DIRECTOR / DR		23,013					0	2,474	1,760				27,247			
INSPECTOR	43,680			276				4,725	3,363	11,640			63,684			
OFFICER MANAGER	42,595			900			0	4,676	3,327	11,640			63,138			
CLERICAL	36,688			300				3,976	2,830	11,640			55,434			
UNEMP / W-COMP											4,306	730	5,036			

HUNT COUNTY SALARY BUDGET WORKSHEET 2021-2022

6%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 12.26%	FICA 7.65%	INSURANCE 12,674	UNEMP 0.32%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED	DIFF FROM OLD 2 NEW
TOTAL DEPT. 2200	122,963	23,013	0	1,476	0	0	0	15,851	11,280	34,920	4,306	730	214,539	214,539		
SALARY 122,963																
PROPOSED																
HD ADMINISTRATOR	0			0			0	0	0	0			0			
DIRECTOR / DR		23,013					0	2,821	1,760				27,595			
INSPECTOR	46,241			311				5,707	3,561	12,674			68,495			
OFFICER MANAGER	45,151			934			0	5,650	3,526	12,674			67,935			
CLERICAL	38,889			311				4,806	2,999	12,674			59,679			
HOURLY	7,500							920	574							
UNEMP / W-COMP											5,195	570	5,765			
TOTAL DEPT. 2200	137,781	23,013	0	1,556	0	0	0	19,904	12,420	38,022	5,195	570	229,468		238,461	
SALARY 130,281																
2300 AG. EXTENSION																
2 AGENTS		47,747		1,396					3,759				52,902			
1 EMPLOYEE	40,477			300				4,384	3,119	11,640			59,920			
HOURLY	1,000							108	77				1,184			
AG AGENT- HOURLY	16,500							1,774	1,262				19,536			
UNEMP / W-COMP											312	356	668			
TOTAL DEPT. 2300	57,977	47,747	0	1,696	0	0	0	6,265	8,218	11,640	312	356	134,210	134,210		
PROPOSED																
2 AGENTS		48,092		1,557					3,798				53,447			
1 EMPLOYEE	42,906			311				5,298	3,306	12,674			64,496			
HOURLY	1,000							123	77				1,199			
AG AGENT- HOURLY	16,500							2,023	1,262				19,785			
UNEMP / W-COMP											353	407	760			
TOTAL DEPT. 2300	60,406	48,092	0	1,868	0	0	0	7,444	8,443	12,674	353	407	139,687		139,687	
2400 CONST. PCT. 1																
CONSTABLE	60,277			623		0		6,547	4,659	11,640			83,746			
SARGENT	52,638			900		0		5,755	4,096	11,640			75,029			
2 DEPUTIES	89,890			1,200		0		9,792	6,968	23,280			131,131			
STEP RAISES DEPUTIES	5,200							559	398				6,157			
OFFICE CLERK	30,160			0		0		3,242	2,307	11,640			47,349			
UNEMP / W-COMP											522	5,261	5,783			
TOTAL DEPT. 2400	238,165	0	0	2,723	0	0	0	25,895	18,428	58,200	522	5,261	349,194	349,194		
PROPOSED																

HUNT COUNTY SALARY BUDGET WORKSHEET 2021-2022

6%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 12.26%	FICA 7.65%	INSURANCE 12,674	UNEMP 0.32%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED	DIFF FROM OLD 2 NEW
CONSTABLE	60,277			311		0		7,428	4,635	12,674			85,325			
SARGENT	55,796			0		0		6,841	4,268	12,674			79,579			
2 DEPUTIES	95,284			0		0		11,682	7,289	25,348			139,603			
STEP RAISES DEPUTIES	5,200							638	398				6,235			
OFFICE CLERK	31,970			762		0		4,013	2,504	12,674			51,923			
UNEMP / W-COMP											605	5,796	6,401			
TOTAL DEPT. 2400	248,527	0	0	1,073	0	0	0	30,601	19,094	63,370	605	5,796	369,066		369,066	
2500 CONST. PCT. 2																
CONSTABLE	60,277			462		0	0	6,529	4,647	11,640		1,597	85,152			
TOTAL DEPT. 2500	60,277	0	0	462	0	0	0	6,529	4,647	11,640	0	1,597	85,152	85,152		
PROPOSED																
CONSTABLE	60,277			311		0	0	7,428	4,635	12,674		1,484	86,809			
TOTAL DEPT. 2500	60,277	0	0	311	0	0	0	7,428	4,635	12,674	0	1,484	86,809		86,809	
2600 CONST. PCT. 3																
CONSTABLE	60,277			0		600	0	6,480	4,657	11,640		1,468	85,122			
TOTAL DEPT. 2600	60,277	0	0	0	0	600	0	6,480	4,657	11,640	0	1,468	85,122	85,122		
PROPOSED																
CONSTABLE	60,277			0			0	7,390	4,611	12,674		1,366	86,318			
TOTAL DEPT. 2600	60,277	0	0	0	0	0	0	7,390	4,611	12,674	0	1,366	86,318		86,318	
2700 CONST. PCT. 4																
CONSTABLE	60,277			162		600		6,497	4,669	11,640			83,846			
1 DEPUTY	44,945			0		600		4,832	3,484	11,640			65,501			
STEP RAISE DEPUTY	1,200							129	92	11,640			13,061			
1 CLERK (Dental Only)	33,777			0				3,631	2,584	325			40,317			
UNEMP / W-COMP											234	2,694	2,928			
TOTAL DEPT. 2700	140,199	0	0	162	0	1,200	0	15,089	10,829	35,245	234	2,694	205,652	205,652		
PROPOSED																
CONSTABLE	60,277			0				7,390	4,611	12,674			84,952			
1 DEPUTY	47,642			0				5,841	3,645	12,674			69,802			
STEP RAISE DEPUTY	1,200							147	92	12,674			14,113			
1 CLERK (Dental Only)	35,804			0				4,390	2,739	341			43,274			
UNEMP / W-COMP								0			271	2,630	2,901			
TOTAL DEPT. 2700	144,923	0	0	0	0	0	0	17,768	11,087	38,363	271	2,630	215,041		215,041	

HUNT COUNTY SALARY BUDGET WORKSHEET 2021-2022

6%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 12.26%	FICA 7.65%	INSURANCE 12,674	UNEMP 0.32%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED	DIFF FROM OLD 2 NEW
2800 MISCELLANEOUS																
RETIREES INS										411,422			411,422			
COURT REPORTER SVC	10,000								765	0			10,765			
UNEMP / W-COMP											29	35	64			
TOTAL DEPT. 2800	10,000	0	0	0	0	0	0	0	765	411,422	29	35	422,251	422,251		
PROPOSED																
RETIREES INS										403,453			403,453			
COURT REPORTER SVC	10,000								765	0			10,765			
UNEMP / W-COMP											32	37	69			
TOTAL DEPT. 2800	10,000	0	0	0	0	0	0	0	765	403,453	32	37	414,287		414,287	
3000 VETERAN SERV.																
VETERANS OFFICER	57,191			300			6,000	6,180	4,857	11,640			86,168			
1 CLERK	33,116			300				3,592	2,556	11,640			51,205			
HOURLY	1,000			0				108	77				1,184			
UNEMP / W-COMP											267	324	591			
TOTAL DEPT. 3000	91,307	0	0	600	0	0	6,000	9,880	7,490	23,280	267	324	139,147	139,147		
PROPOSED																
VETERANS OFFICER	60,622			576			6,000	7,503	5,141	12,674			92,516			
1 CLERK	35,103			311				4,342	2,709	12,674			55,139			
HOURLY	1,000			0				123	77				1,199			
UNEMP / W-COMP											312	382	694			
TOTAL DEPT. 3000	96,725	0	0	887	0	0	6,000	11,967	7,926	25,348	312	382	149,548		149,548	
3100 INFORM. SERV.																
DEPT HEAD	67,455			300				7,284	5,183	11,640			91,862			
1 EMPLOYEE	43,976			0				4,727	3,364	11,640			63,708			
1 EMPLOYEE	40,000			0				4,300	3,060	11,640			59,000			
UNEMP / W-COMP											440	600	1,040			
TOTAL DEPT. 3100	151,431	0	0	300	0	0	0	16,311	11,607	34,920	440	600	215,610	215,610		
PROPOSED																
DEPT HEAD	71,502			311				8,804	5,494	12,674			98,785			
2 EMPLOYEE	89,015			0				10,913	6,810	25,348			132,086			
UNEMP / W-COMP											515	612	1,127			
TOTAL DEPT. 3100	160,517	0	0	311	0	0	0	19,718	12,303	38,022	515	612	231,998		231,998	

HUNT COUNTY SALARY BUDGET WORKSHEET 2021-2022

6%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 12.26%	FICA 7.65%	INSURANCE 12,674	UNEMP 0.32%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED	DIFF FROM OLD 2 NEW
3200 HR - L/CNTRL																
DEPT HEAD	57,191			900				6,245	4,444	11,640			80,420			
1 CLERK	36,379							3,911	2,783	11,640			54,713			
UNEMP / W-COMP											274	311	585			
TOTAL DEPT. 3200	93,570	0	0	900	0	0	0	10,156	7,227	23,280	274	311	135,717	135,717		
PROPOSED																
DEPT HEAD	60,622			934				7,547	4,709	12,674			86,486			
1 CLERK	38,562			103				4,740	2,958	12,674			59,037			
UNEMP / W-COMP											321	370	691			
TOTAL DEPT. 3200	99,184	0	0	1,037	0	0	0	12,287	7,667	25,348	321	370	146,214		146,214	
3400 ELECTIONS ADMIN																
DEPT HEAD	57,413			300				6,204	4,415	11,640			79,972			
2 EMPLOYEE	71,988			0				7,739	5,507	23,280			108,514			
1 HOURLY	24,240							2,606	1,854				28,700			
ELECTION WORKERS HR.	70,000								5,355				75,355			
UNEMP / W-COMP											446	751	1,197			
TOTAL DEPT. 3400	223,641	0	0	300	0	0	0	16,549	17,131	34,920	446	751	293,739	293,739		
PROPOSED																
DEPT HEAD	68,900			0				8,447	5,271	12,674			95,292			
3 EMPLOYEE	116,308			0				14,259	8,898	38,022			177,487			
HOURLY	0							0	0				0			
ELECTION WORKERS HR.	85,000								6,503				91,503			
UNEMP / W-COMP											593	1,000	1,593			
TOTAL DEPT. 3400	270,208	0	0	0	0	0	0	22,707	20,671	50,696	593	1,000	365,874		365,874	
4000 EMC/FIRE MSHL																
DEPT HEAD	62,688			900		600		6,836	4,910	11,640			87,574			
1 EMPLOYEE Dental only	53,453			600		600		5,811	4,181	325			64,970			
3 EMPLOYEES	136,941			982		1,800		14,827	10,689	34,920			200,159			
1 EMPLY 7PY CKS	11,635			0		150		1,251	902	34,920			48,857			
O/T COMP PAY								0	0				0			
HOURLY	28,500							3,064	2,180				33,744			
STEP RAISES	12,000							1,290	918				14,208			
UNEMP / W-COMP											901	9,631	10,532			
TOTAL DEPT. 4000	305,217	0	0	2,482	0	3,150	0	33,078	23,780	81,805	901	9,631	460,044	460,044		
PROPOSED																
DEPT HEAD	71,346			934		600		8,862	5,575	12,674			99,991			

HUNT COUNTY SALARY BUDGET WORKSHEET 2021-2022

6%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 12.26%	FICA 7.65%	INSURANCE 12,674	UNEMP 0.32%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED	DIFF FROM OLD 2 NEW
1 EMPLOYEE Dental only	56,660			623		600		7,023	4,428	341			69,675			
3 EMPLOYEES	145,158			1,004		1,800		17,919	11,319	38,022			215,223			
O/T COMP PAY								0	0				0			
HOURLY	28,500							3,494	2,180				34,174			
STEP RAISES	9,108							1,117	697				10,921			
UNEMP / W-COMP											1,012	11,747	12,759			
TOTAL DEPT. 4000	310,772	0	0	2,561	0	3,000	0	38,415	24,199	51,037	1,012	11,747	442,743		442,743	
5100 PURCHASING																
PURCHASING AGENT	57,191			300				6,180	4,398	11,640			79,709			
EMPLOYEE - 1	41,000			0				4,408	3,137	11,640			60,184			
HOURLY	1,500							161	115				1,776			
UNEMP / W-COMP											290	330	620			
TOTAL DEP.5100	99,691	0	0	300	0	0	0	10,749	7,649	23,280	290	330	142,289	142,289		
PROPOSED																
PURCHASING AGENT	65,000			623				8,045	5,020	12,674			91,363			
EMPLOYEE - 1	46,000			150				5,658	3,530	12,674			68,012			
HOURLY	2,500							307	191				2,998			
UNEMP / W-COMP											366	408	774			
TOTAL DEP.5100	113,500	0	0	773	0	0	0	14,010	8,742	25,348	366	408	163,146		163,146	
5200 CT/HS SECURITY																
SECURITY SUPERVISOR	52,534			600	0			5,712	4,065	11,640			74,551			
2 SECURITY	89,890			1,200	0			9,792	6,968	23,280			131,131			
CERTIFICATE PAY		0						0	0				0			
STEP RAISES	5,384							579	412				6,375			
O/T COMP PAY	4,500							484	344				5,328			
UNEMP / W-COMP											447	3,286	3,733			
TOTAL DEPT. 5200	152,308	0	0	1,800	0	0	0	16,567	11,789	34,920	447	3,286	221,117	221,117		
PROPOSED																
SECURITY SUPERVISOR	56,849			623	0			7,046	4,397	12,674			81,589			
2 SECURITY	97,082			1,245	0			12,055	7,522	25,348			143,252			
CERTIFICATE PAY		1,200						147	92				1,439			
STEP RAISES	6,400							785	490				7,674			
O/T COMP PAY	4,500							552	344				5,396			
UNEMP / W-COMP											537	3,458	3,995			
TOTAL DEPT. 5200	164,831	1,200	0	1,868	0	0	0	20,584	12,844	38,022	537	3,458	243,345		243,345	
5900 911 COORD.																
DEPT HEAD	51,147			600		500		5,563	3,997	11,640			73,447			

HUNT COUNTY SALARY BUDGET WORKSHEET 2021-2022 6%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 12.26%	FICA 7.65%	INSURANCE 12,674	UNEMP 0.32%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED	DIFF FROM OLD 2 NEW
1 EMPLOYEE	35,442			139				3,825	2,722	11,640			53,768			
UNEMP / W-COMP											255	290	545			
TAKE HOME VEHICLE BENEFIT									60				60			
TOTAL DEPT. 5900	86,589	0	0	739	0	500	0	9,388	6,779	23,280	255	290	127,819	127,819		
PROPOSED																
DEPT HEAD	56,964			738				7,074	4,414	12,674			81,864			
1 EMPLOYEE	38,562			311				4,766	2,974	12,674			59,287			
UNEMP / W-COMP											309	356	665			
TAKE HOME VEHICLE BENEFIT									60				60			
TOTAL DEPT. 5900	95,526	0	0	1,049	0	0	0	11,840	7,448	25,348	309	356	141,876		141,876	
TOTAL GENERAL FUND														22,902,282	25,153,816	2,251,534
FUND 15 15 EXCHANGE BLDG																
1 EMPLOYEE	33,155			196				3,585	2,551	11,640	97	2,240	53,464			
STIPEND CHIEF MAINT		15,000		0				1,613	1,148		44		17,804			
STIPEND LIAZZA		6,000		0				645	459		17		7,121			
NEW POSITION MAINT	45,000			0				4,838	3,443	11,640	131		65,051			
NEW POSITION JANTITOR	31,800			0				3,419	2,433	11,640	92		49,383			
TOTAL DEPT. 5500	109,955	21,000	0	196	0	0	0	14,099	10,033	34,920	380	2,240	192,823	192,823		
PROPOSED																
1 EMPLOYEE	36,038			311				4,456	2,781	12,674	116	5,918	62,294			
STIPEND CHIEF MAINT		15,000		0				1,839	1,148		48		18,035			
STIPEND LIAZZA		6,000		0				736	459		19		7,214			
NEW POSITION MAINT	47,700			0				5,848	3,649	12,674	153		70,024			
NEW POSITION JANTITOR	31,800			0				3,899	2,433	12,674	102		50,907			
FUNDS AVAILABLE	1,800															
TOTAL DEPT. 5500	117,338	21,000	0	311	0	0	0	16,778	10,469	38,022	438	5,918	208,474		210,274	
FUND 20 20 LAW LIBRARY																
621 -- LIBRARIAN	7,300							785	558				8,643			
UNEMP / W-COMP											21	25	46			
TOTAL DEPT. 4100	7,300	0	0	0	0	0	0	785	558	0	21	25	8,689	8,689		
PROPOSED																
621 -- LIBRARIAN	7,300							895	558				8,753			
UNEMP / W-COMP											23	27	50			

HUNT COUNTY SALARY BUDGET WORKSHEET 2021-2022

6%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 12.26%	FICA 7.65%	INSURANCE 12,674	UNEMP 0.32%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED	DIFF FROM OLD 2 NEW
TOTAL DEPT. 4100	7,300	0	0	0	0	0	0	895	558	0	23	27	8,804		8,804	
FUND 21 3500 R&B PCT. 1																
COMMISSIONER	67,308			81			11,700	7,244	6,050	11,640			104,024			
10 EMPLOYEES	443,694			2,840				48,002	34,160	116,400			645,096			
O/T COMP PAY	5,000							538	383				5,920			
HOURLY	20,000							2,150	1,530				23,680			
UNEMP / W-COMP											1,367	17,605	18,972			
TAKE HOME VEHICLE BENEFIT									58				58			
TOTAL DEPT. 3500	536,002	0	0	2,921	0	0	11,700	57,934	42,181	128,040	1,367	17,605	797,750	797,750		
PROPOSED																
COMMISSIONER	71,346			0			11,700	8,747	6,353	12,674			110,820			
10 EMPLOYEES	469,856			2,803				57,948	36,158	126,740			693,505			
O/T COMP PAY	5,000							613	383				5,996			
HOURLY	0							0	0				0			
UNEMP / W-COMP											1,529	20,048	21,577			
TAKE HOME VEHICLE BENEFIT									58				58			
TOTAL DEPT. 3500	546,202	0	0	2,803	0	0	11,700	67,308	42,952	139,414	1,529	20,048	831,955		831,955	34,205
FUND 22 3600 R&B PCT. 2																
COMMISSIONER	67,308			0			11,700	7,236	6,044	11,640			103,928			
11 EMPLOYEES	474,315			3,762				51,393	36,573	128,040			694,083			
HOURLY	25,000							2,688	1,913				29,600			
UNEMP / W-COMP											1,459	18,670	20,129			
TAKE HOME VEHICLE BENEFIT									0				0			
TOTAL DEPT. 3600	566,623	0	0	3,762	0	0	11,700	61,316	44,530	139,680	1,459	18,670	847,740	847,740		
PROPOSED																
COMMISSIONER	71,346			0			11,700	8,747	6,353	12,674			110,820			
12 EMPLOYEES	541,161			4,108				66,850	41,713	152,088			805,920			
O/T COMP PAY	15,000							1,839	1,148				17,987			
HOURLY	25,000							3,065	1,913				29,978			
UNEMP / W-COMP											1,873	23,895	25,768			
TAKE HOME VEHICLE BENEFIT									0				0			
TOTAL DEPT. 3600	652,507	0	0	4,108	0	0	11,700	80,501	51,126	164,762	1,873	23,895	990,472		990,472	142,732
FUND 23 3700 R&B PCT. 3																
COMMISSIONER	67,308			300			11,700	7,268	6,067	11,640			104,283			

HUNT COUNTY SALARY BUDGET WORKSHEET 2021-2022

6%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 12.26%	FICA 7.65%	INSURANCE 12,674	UNEMP 0.32%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED	DIFF FROM OLD 2 NEW
11 EMPLOYEES	477,254			4,407				51,779	36,847	128,040			698,327			
HOURLY	0							0	0				0			
UNEMP / W-COMP											1,397	17,909	19,306			
TAKE HOME VEHICLE BENEFIT									58				58			
TOTAL DEPT. 3700	544,562	0	0	4,707	0	0	11,700	59,046	42,972	139,680	1,397	17,909	821,973	821,973		
PROPOSED																
COMMISSIONER	71,346			311			11,700	8,785	6,377	12,674			111,193			
12 EMPLOYEES	543,307			3,716				67,065	41,847	152,088			808,023			
HOURLY	0							0	0				0			
UNEMP / W-COMP											1,750	22,572	24,322			
TAKE HOME VEHICLE BENEFIT									58				58			
TOTAL DEPT. 3700	614,653	0	0	4,027	0	0	11,700	75,850	48,282	164,762	1,750	22,572	943,597		943,597	121,623
FUND 24 3800 R&B PCT. 4																
COMMISSIONER	67,308			0			11,700	7,236	6,044	11,640			103,928			
10 EMPLOYEES	450,963			5,700		0		49,091	34,935	116,400			657,089			
HOURLY	40,000							4,300	3,060				47,360			
UNEMP / W-COMP											1,440	18,473	19,913			
TAKE HOME VEHICLE BENEFIT									0				0			
TOTAL DEPT. 3800	558,271	0	0	5,700	0	0	11,700	60,627	44,039	128,040	1,440	18,473	828,290	828,290		
PROPOSED																
COMMISSIONER	71,346			0			11,700	8,747	6,353	12,674			110,820			
11 EMPLOYEES	520,377			5,596		0		64,484	40,237	139,414			770,108			
HOURLY	20,000							2,452	1,530				23,982			
UNEMP / W-COMP											1,747	22,501	24,248			
TAKE HOME VEHICLE BENEFIT									0				0			
TOTAL DEPT. 3800	611,723	0	0	5,596	0	0	11,700	75,683	48,120	152,088	1,747	22,501	929,158		929,158	100,868
												TOTAL CHANGE AD VALOREM FUNDS ONLY				2,650,963
FUND 27 SCAAP 1900																
STIPENDS- 1	0	4,320				0		464	330	0	13	90	5,217			
JAILER CERTIFICATE PAY	0	0				0		0	0	0	0	0	0			
TOTAL DEPT 1900	0	4,320	0	0	0	0	0	464	330	0	13	90	5,217	5,217		
PROPOSED																
STIPENDS- 1	0	4,320				0		530	330	0	14	90	5,284			
JAILER CERTIFICATE PAY	0	0				0		0	0	0	0	0	0			
TOTAL DEPT 1900	0	4,320	0	0	0	0	0	530	330	0	14	90	5,284		5,284	

HUNT COUNTY SALARY BUDGET WORKSHEET 2021-2022 6%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 12.26%	FICA 7.65%	INSURANCE 12,674	UNEMP 0.32%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED	DIFF FROM OLD 2 NEW
STEP DEPT 2002																
OVERTIME	26,081					0		2,804	1,995	0	76	544	31,500			
TOTAL DEPT 2002	26,081	0	0	0	0	0	0	2,804	1,995	0	76	544	31,500	31,500		
PROPOSED																
OVERTIME	31,000					0		3,801	2,372	0	99	544	37,815			
TOTAL DEPT 2002	31,000	0	0	0	0	0	0	3,801	2,372	0	99	544	37,815		37,815	
DEA TASK FORCE 2008																
OVERTIME	18,649	benefits paid from 10-2000						0	0		0	0	18,649			
TOTAL DEPT 2008	18,649	0	0	0	0	0	0	0	0	0	0	0	18,649	18,649		
PROPOSED																
OVERTIME	18,649	benefits paid from 10-2000						0	0		0	0	18,649			
TOTAL DEPT 2008	18,649	0	0	0	0	0	0	0	0	0	0	0	18,649		18,649	
DEPT 2009																
OVERTIME	15,000	benefits paid from 10-2000						0	0		0	0	15,000			
TOTAL DEPT 2009	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000		
PROPOSED																
OVERTIME	15,000	benefits paid from 10-2000						0	0		0	0	15,000			
TOTAL DEPT 2009	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000		15,000	
EMG MGMT 4000																
1 EMPLOYEE	51,266			300	600			5,543	3,991	11,640	151	1,026	74,517			
TOTAL DEPT 4000	51,266	0	0	300	600	0	0	5,543	3,991	11,640	151	1,026	74,517	74,517		
PROPOSED																
1 EMPLOYEE	53,195			403	600			6,571	4,146	12,674	173	1,054	78,817			
TOTAL DEPT 4000	53,195	0	0	403	600	0	0	6,571	4,146	12,674	173	1,054	78,817		78,817	
FUND 68 68 J.P. DDC FUND																
HOURLY 0800	11,000							1,183	842		32	38	13,094			

HUNT COUNTY SALARY BUDGET WORKSHEET 2021-2022

6%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 12.26%	FICA 7.65%	INSURANCE 12,674	UNEMP 0.32%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED	DIFF FROM OLD 2 NEW
SAL SUPP 0900	4,150							446	317		12	14	4,940			
HOURLY 1000	500							54	38		1	2	595			
HOURLY 1100	0							0	0		0	0	0			
HOURLY 1200	0							0	0		0	0	0			
TOTAL FUND 68	15,650	0	0	0	0	0	0	1,682	1,197	0	45	54	18,629	18,629		
PROPOSED																
HOURLY 0800	11,000							1,349	842		35	40	13,265			
SAL SUPP 0900	4,150							509	317		13	15	5,005			
HOURLY 1000	500							61	38		2	2	603			
HOURLY 1100	0							0	0		0	0	0			
HOURLY 1200	0							0	0		0	0	0			
TOTAL FUND 68	15,650	0	0	0	0	0	0	1,919	1,197	0	50	57	18,873		18,873	
FUND 70 70 VOTER REG/CHPT 19																
HOURLY	0			0				0	0		0		0			
TOTAL DEPT. 3400	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
PROPOSED																
HOURLY	0			0				0	0		0		0			
TOTAL DEPT. 3400	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
FUND 71 71 DISTRICT CLERK RMP																
HOURLY	0			0				0	0	0	0	0	0			
TOTAL DEPT. 0700	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
PROPOSED																
HOURLY	0			0				0	0	0	0	0	0			
TOTAL DEPT. 0700	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
FUND 81 81 COUNTY CLERK RMP																
1 EMPLOYEE	31,000			0				3,333	2,372	11,640	90	107	48,541			
TOTAL DEPT. 0300	31,000	0	0	0	0	0	0	3,333	2,372	11,640	90	107	48,541	48,541		
PROPOSED																
1 EMPLOYEE	36,040			0				4,419	2,757	12,674	115	135	56,140			

HUNT COUNTY SALARY BUDGET WORKSHEET 2021-2022

6%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 12.26%	FICA 7.65%	INSURANCE 12,674	UNEMP 0.32%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED	DIFF FROM OLD 2 NEW
FUNDS AVAILABLE	500															
TOTAL DEPT. 0300	36,540	0	0	0	0	0	0	4,419	2,757	12,674	115	135	56,140		56,640	
FUND 82 82 CT/HS SECURITY																
HOURLY	15,000							1,613	1,148				17,760			
BALIFFS	5,000							538	383				5,920			
UNEMP / W-COMP											58	442	500			
TOTAL DEPT. 5200	20,000	0	0	0	0	0	0	2,150	1,530	0	58	442	24,180	24,180		
PROPOSED																
HOURLY	15,000							1,839	1,148				17,987			
BALIFFS	15,000							1,839	1,148				17,987			
UNEMP / W-COMP											96	417	513			
TOTAL DEPT. 5200	30,000	0	0	0	0	0	0	3,678	2,295	0	96	417	36,486		36,486	
FUND 83 83 JCSF																
BALIFF 0800	4,000			0	600			430	352		13	102	5,497			
BALIFF 0900	5,000			0	1,800			538	520		20	150	8,027			
BALIFF 1000	0			0				0	0		0	0	0			
BALIFF 1100	1,500			0				161	115		4	33	1,813			
BALIFF 1200	0			0				0	0		0	0	0			
TOTAL FUND 83	10,500	0	0	0	2,400	0	0	1,129	987	0	37	285	15,338	15,338		
PROPOSED																
BALIFF 0800	4,000			0	600			490	352		15	96	5,553			
BALIFF 0900	5,000			0	1,800			613	520		22	142	8,097			
BALIFF 1000	0			0				0	0		0	0	0			
BALIFF 1100	1,500			0				184	115		5	31	1,834			
BALIFF 1200	0			0				0	0		0	0	0			
TOTAL FUND 83	10,500	0	0	0	2,400	0	0	1,287	987	0	41	269	15,484		15,484	
FUND 86 86 CT REC PREV FUND																
HOURLY	0			0				0	0		0	0	0			
TOTAL DEPT. 0700	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
PROPOSED																
HOURLY	0			0				0	0		0	0	0			

HUNT COUNTY SALARY BUDGET WORKSHEET 2021-2022

6%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 12.26%	FICA 7.65%	INSURANCE 12,674	UNEMP 0.32%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED	DIFF FROM OLD 2 NEW
TOTAL DEPT. 0700	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
FUND 87 87 JCTF																
PHONE 0800					600			0	46			2	648			
PHONE 0900					600			0	46			2	648			
PHONE 1000					600			0	46			2	648			
PHONE 1100					600			0	46			2	648			
PHONE 1200					600			0	46			2	648			
TOTAL FUND 87	0	0	0	0	3,000	0	0	0	230	0	0	10	3,240	3,240		
PROPOSED																
PHONE 0800					600			0	46			2	648			
PHONE 0900					600			0	46			2	648			
PHONE 1000					600			0	46			2	648			
PHONE 1100					600			0	46			2	648			
PHONE 1200					600			0	46			2	648			
TOTAL FUND 87	0	0	0	0	3,000	0	0	0	230	0	0	10	3,240		3,240	
FUND 89 RCD MGMT & PREV																
HOURLY 5300	0							0	0		0	0	0			
TOTAL FUND 89	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
PROPOSED																
HOURLY 5300	0							0	0		0	0	0			
TOTAL FUND 89	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
TOTAL BUDGET														27,008,707	29,717,272	2,708,564