

Reagan County Two Year Budget Comparison FY2019 - FY2020					
Description	Account Number	FY 2019 Adopted Budget	FY 2020 Adopted Budget	Amount Change	% Change
Revenues - General Fund					
Taxes					
Current Advalorem Taxes	4-100-0500-2000	\$ 8,133,678.00	\$ 9,204,226.00	\$ 1,070,548.00	13.16192%
Delinquent Adv. Taxes	4-100-0500-2001	\$ 50,000.00	\$ 70,000.00	\$ 20,000.00	40.00000%
Beverage Taxes	4-100-0500-2002	\$ 100.00	\$ 100.00	\$ -	0.00000%
Total Taxes		\$ 8,183,778.00	\$ 9,274,326.00	\$ 1,090,548.00	13.32573%
Fees of Office and Other Taxes					
Activity/Community Bldg	4-100-0600-2003	\$ 9,000.00	\$ 8,500.00	\$ (500.00)	-5.55556%
Ambulance Service	4-100-0600-2004	\$ 20,000.00	\$ 90,000.00	\$ 70,000.00	350.00000%
Appraisal District	4-100-0600-2005	\$ 194,850.00	\$ 196,000.00	\$ 1,150.00	0.59020%
Attorney State Supplement	4-100-0600-2006	\$ 23,333.00	\$ 25,666.00	\$ 2,333.00	9.99871%
Cemetery Lots	4-100-0600-2007	\$ 1,200.00	\$ 1,500.00	\$ 300.00	25.00000%
City of Big Lake	4-100-0600-2008	\$ 275,000.00	\$ 275,000.00	\$ -	0.00000%
Clerk	4-100-0600-2009	\$ 230,000.00	\$ 250,000.00	\$ 20,000.00	8.69565%
Chapter 19 Voter Registration	4-100-0600-2012	\$ 10.00	\$ 10.00	\$ -	0.00000%
D.H.S. Meals	4-100-0600-2013	\$ 17,000.00	\$ 17,000.00	\$ -	0.00000%
Grants	4-100-0600-2018	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00	20.00000%
Indigent Defense Grant	4-100-0600-2021	\$ 9,300.00	\$ 10,000.00	\$ 700.00	7.52688%
Judicial DA 2 Yr Supplement	4-100-0600-2025	\$ 3,639.00	\$ 4,424.00	\$ 785.00	21.57186%
MHMR Interlocal	4-100-0600-2046	\$ 12,000.00	\$ 12,000.00	\$ -	0.00000%
Ambulance Interlocal	4-100-0600-2047	\$ 60,000.00	\$ 60,000.00	\$ -	0.00000%
Housing Medical Reimb.	4-100-0600-2048	\$ 10.00	\$ 200.00	\$ 190.00	1900.00000%
Housing Inmates	4-100-0600-2049	\$ 10.00	\$ 10.00	\$ -	0.00000%
Interest Earned	4-100-0600-2052	\$ 90,000.00	\$ 300,000.00	\$ 210,000.00	233.33333%
Judge State Supplement	4-100-0600-2053	\$ 25,200.00	\$ 25,200.00	\$ -	0.00000%
Justice of the Peace	4-100-0600-2054	\$ 391,000.00	\$ 400,000.00	\$ 9,000.00	2.30179%
Miscellaneous Revenue	4-100-0600-2057	\$ 40,000.00	\$ 12,000.00	\$ (28,000.00)	-70.00000%
Longevity Pay	4-100-0600-2058	\$ 400.00	\$ 288.00	\$ (112.00)	-28.00000%
Sales Tax - Comptroller	4-100-0600-2059	\$ 2,600,000.00	\$ 4,000,000.00	\$ 1,400,000.00	53.84615%
Wind Turbine Revenue	4-100-0600-2060	\$ 420,000.00	\$ 420,000.00	\$ -	0.00000%
Sheriff	4-100-0600-2061	\$ 9,600.00	\$ 10,000.00	\$ 400.00	4.16667%
Swimming Pools	4-100-0600-2064	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Tax Assessor/Collector	4-100-0600-2066	\$ 20,000.00	\$ 22,000.00	\$ 2,000.00	10.00000%
Taxing Entities Collections	4-100-0600-2067	\$ 95,000.00	\$ 98,000.00	\$ 3,000.00	3.15789%
Tower Rent/Comptroller	4-100-0600-2068	\$ 900.00	\$ 900.00	\$ -	0.00000%
Golf Course	4-100-0600-2070	\$ 10.00	\$ 10.00	\$ -	0.00000%
Cobra, Retiree Insurance	4-100-0600-2075	\$ 40,000.00	\$ 21,000.00	\$ (19,000.00)	-47.50000%
Election Collections	4-100-0600-2498	\$ 8,000.00	\$ 7,000.00	\$ (1,000.00)	-12.50000%
Jury Reimburse	4-100-0600-2768	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Fees of Office		\$ 4,610,472.00	\$ 6,283,718.00	\$ 1,673,246.00	36.29229%
Total Revenues - General Fund		\$ 12,794,250.00	\$ 15,558,044.00	\$ 2,763,794.00	21.60184%

Description	Account Number	FY 2019 Adopted Budget	FY 2020 Adopted Budget	Amount Change	% Change
Expenses General Fund					
Activity Center					
Supervisor Salary	5-100-1000-5109	\$ 48,667.08	\$ 51,067.08	\$ 2,400.00	4.93146%
Social Security	5-100-1000-5201	\$ 3,773.52	\$ 3,957.12	\$ 183.60	4.86548%
Health Insurance	5-100-1000-5202	\$ 9,307.56	\$ 9,566.28	\$ 258.72	2.77968%
Retirement	5-100-1000-5203	\$ 6,338.53	\$ 6,765.90	\$ 427.37	6.74242%
Supplies	5-100-1000-5311	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Maintenance	5-100-1000-5350	\$ 11,000.00	\$ 11,000.00	\$ -	0.00000%
Communication	5-100-1000-5420	\$ 4,100.00	\$ 4,100.00	\$ -	0.00000%
Utilities	5-100-1000-5440	\$ 7,000.00	\$ 7,000.00	\$ -	0.00000%
Total Activity Center		\$ 92,186.69	\$ 95,456.38	\$ 3,269.69	3.54681%
Agent-Extension					
Secretary Salary	5-100-1010-5105	\$ 24,333.64	\$ 25,533.64	\$ 1,200.00	4.93144%
Supervisor	5-100-1010-5109	\$ 33,000.00	\$ 35,400.00	\$ 2,400.00	7.27273%
Social Security	5-100-1010-5201	\$ 4,491.59	\$ 4,766.99	\$ 275.40	6.13146%
Retirement	5-100-1010-5203	\$ 3,126.87	\$ 3,339.80	\$ 212.93	6.80969%
Supplies	5-100-1010-5311	\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%
Maintenance	5-100-1010-5350	\$ 8,000.00	\$ 9,500.00	\$ 1,500.00	18.75000%
Extension Programs	5-100-1010-5399	\$ 1,300.00	\$ 1,300.00	\$ -	0.00000%
Entomologist	5-100-1010-5412	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Communication	5-100-1010-5420	\$ 5,400.00	\$ 5,400.00	\$ -	0.00000%
Out of County Travel	5-100-1010-5426	\$ 10,000.00	\$ 10,000.00	\$ -	0.00000%
Utilities	5-100-1010-5440	\$ 13,000.00	\$ 14,500.00	\$ 1,500.00	11.53846%
Cars Expense	5-100-1010-5454	\$ 14,000.00	\$ 14,000.00	\$ -	0.00000%
Total Agent-Extension		\$ 122,152.10	\$ 129,240.43	\$ 7,088.33	5.80287%
Appraisal District					
Chief Appraiser Salary	5-100-1030-5101	\$ 60,000.00	\$ 60,000.00	\$ -	0.00000%
Chief Deputy Salary	5-100-1030-5102	\$ 46,350.00	\$ 50,000.04	\$ 3,650.04	7.87495%
Secretary Salary	5-100-1030-5105	\$ 35,000.00	\$ 40,000.08	\$ 5,000.08	14.28594%
Social Security	5-100-1030-5201	\$ 10,813.28	\$ 11,475.01	\$ 661.73	6.11960%
Health Insurance	5-100-1030-5202	\$ 27,922.68	\$ 28,698.84	\$ 776.16	2.77968%
Retirement	5-100-1030-5203	\$ 18,163.48	\$ 19,620.02	\$ 1,456.54	8.01906%
Total Appraisal District		\$ 198,249.44	\$ 209,793.99	\$ 11,544.55	5.82324%
Attorney Office					
Official Salary	5-100-1040-5101	\$ 60,373.08	\$ 62,773.08	\$ 2,400.00	3.97528%
Secretary Salary	5-100-1040-5108	\$ 68,133.84	\$ 71,493.84	\$ 3,360.00	4.93147%
State Supplement	5-100-1040-5151	\$ 23,333.00	\$ 25,666.68	\$ 2,333.68	10.00163%
Social Security	5-100-1040-5201	\$ 11,615.75	\$ 12,234.92	\$ 619.17	5.33043%
Health Insurance	5-100-1040-5202	\$ 18,615.12	\$ 19,132.56	\$ 517.44	2.77968%
Retirement	5-100-1040-5203	\$ 19,511.43	\$ 20,919.31	\$ 1,407.88	7.21567%
Office Expense	5-100-1040-5310	\$ 6,500.00	\$ 6,500.00	\$ -	0.00000%
Education-Travel	5-100-1040-5427	\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%
Software Maint.	5-100-1040-5500	\$ 5,500.00	\$ 6,000.00	\$ 500.00	9.09091%

Description	Account Number	FY 2019 Adopted Budget	FY 2020 Adopted Budget	Amount Change	% Change
Total Attorney Office		\$ 217,582.22	\$ 228,720.39	\$ 11,138.17	5.11906%
Auditor Office					
Official Salary	5-100-1050-5101	\$ 72,330.00	\$ 74,730.00	\$ 2,400.00	3.31813%
Secretary Salary	5-100-1050-5105	\$ 48,667.08	\$ 51,067.08	\$ 2,400.00	4.93146%
Social Security	5-100-1050-5201	\$ 9,256.28	\$ 9,623.48	\$ 367.20	3.96704%
Health Insurance	5-100-1050-5202	\$ 18,615.12	\$ 19,132.56	\$ 517.44	2.77968%
Retirement	5-100-1050-5203	\$ 15,548.12	\$ 16,454.26	\$ 906.14	5.82797%
Office Expense	5-100-1050-5310	\$ 5,500.00	\$ 5,500.00	\$ -	0.00000%
Education-Travel	5-100-1050-5427	\$ 5,500.00	\$ 5,500.00	\$ -	0.00000%
Publications/Notices	5-100-1050-5430	\$ 5,000.00	\$ 5,500.00	\$ 500.00	10.00000%
Computer Expense	5-100-1050-5462	\$ 3,500.00	\$ 5,000.00	\$ 1,500.00	42.85714%
Computer Maintenance	5-100-1050-5470	\$ 8,000.00	\$ 8,000.00	\$ -	0.00000%
Total Auditor Office		\$ 191,916.60	\$ 200,507.38	\$ 8,590.78	4.47631%
Capital Expenditures					
Ambulance-Fire-Equip	5-100-1060-5026	\$ 285,000.00	\$ -	\$ (285,000.00)	-100.00000%
Comm-Depot-Bldgs-Parks	5-100-1060-5090	\$ -	\$ 250,000.00	\$ 250,000.00	
Agent-Vehicle & Bldg	5-100-1060-5351	\$ -	\$ 60,000.00	\$ 60,000.00	
Maintenance Equip.	5-100-1060-5353	\$ -	\$ 75,000.00	\$ 75,000.00	
Sheriff Vehicles	5-100-1060-5354	\$ 91,000.00	\$ 250,000.00	\$ 159,000.00	174.72527%
Total Capital Expenditures		\$ 376,000.00	\$ 635,000.00	\$ 259,000.00	68.88298%
Cemetery					
Maint. & Supplies	5-100-1070-5356	\$ 8,000.00	\$ 8,000.00	\$ -	0.00000%
Landscaping	5-100-1070-5413	\$ 500.00	\$ 500.00	\$ -	0.00000%
Utilities	5-100-1070-5440	\$ 8,300.00	\$ 8,300.00	\$ -	0.00000%
Water Loading Rack	5-100-1070-5450	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Total Cemetery		\$ 21,800.00	\$ 21,800.00	\$ -	0.00000%
Cemetery-Stiles					
Maintenance	5-100-1075-5350	\$ 2,000.00	\$ 8,000.00	\$ 6,000.00	300.00000%
Utilities	5-100-1075-5440	\$ 600.00	\$ 600.00	\$ -	0.00000%
Total Cemetery		\$ 2,600.00	\$ 8,600.00	\$ 6,000.00	230.76923%
Clerk Office					
Official Salary	5-100-1080-5101	\$ 60,373.08	\$ 62,773.08	\$ 2,400.00	3.97528%
Deputy Salaries	5-100-1080-5104	\$ 96,734.16	\$ 101,534.16	\$ 4,800.00	4.96205%
Temporary Salary	5-100-1080-5107	\$ 44,376.00	\$ 46,776.00	\$ 2,400.00	5.40833%
P-T, Temp, Seasonal	5-100-1080-5108	\$ 10,000.00	\$ 10,000.00	\$ -	0.00000%
Social Security	5-100-1080-5201	\$ 16,178.47	\$ 16,912.87	\$ 734.40	4.53937%
Health Insurance	5-100-1080-5202	\$ 37,230.24	\$ 38,265.12	\$ 1,034.88	2.77968%
Retirement	5-100-1080-5203	\$ 27,175.60	\$ 28,917.69	\$ 1,742.09	6.41049%
Office Expense	5-100-1080-5310	\$ 25,000.00	\$ 25,000.00	\$ -	0.00000%
Copier	5-100-1080-5331	\$ 8,000.00	\$ 8,000.00	\$ -	0.00000%
Preservation/Software	5-100-1080-5357	\$ 50,000.00	\$ 50,000.00	\$ -	0.00000%
Education	5-100-1080-5427	\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%

Description	Account Number	FY 2019 Adopted Budget	FY 2020 Adopted Budget	Amount Change	% Change
Total Clerks Office		\$ 379,067.55	\$ 392,178.92	\$ 13,111.37	3.45885%
Community Center					
Supplies	5-100-1090-5311	\$ 9,000.00	\$ 9,000.00	\$ -	0.00000%
Maintenance	5-100-1090-5350	\$ 9,000.00	\$ 9,000.00	\$ -	0.00000%
Communication	5-100-1090-5420	\$ 13,793.00	\$ 13,793.00	\$ -	0.00000%
Utilities	5-100-1090-5440	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Total Community Center		\$ 51,793.00	\$ 51,793.00	\$ -	0.00000%
Courthouse					
Custodian Salary	5-100-1100-5118	\$ 52,288.08	\$ -	\$ (52,288.08)	-100.00000%
Social Security	5-100-1100-5201	\$ 4,050.53	\$ -	\$ (4,050.53)	-100.00000%
Health Insurance	5-100-1100-5202	\$ 9,307.56	\$ -	\$ (9,307.56)	-100.00000%
Retirement	5-100-1100-5203	\$ 6,803.83	\$ -	\$ (6,803.83)	-100.00000%
Supplies	5-100-1100-5311	\$ 12,000.00	\$ 12,000.00	\$ -	0.00000%
Maintenance	5-100-1100-5350	\$ 67,400.00	\$ 70,000.00	\$ 2,600.00	3.85757%
Elevator	5-100-1100-5359	\$ 9,300.00	\$ 9,500.00	\$ 200.00	2.15054%
Renovation	5-100-1100-5403	\$ 30,000.00	\$ 100,000.00	\$ 70,000.00	233.33333%
Communication	5-100-1100-5420	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Security	5-100-1100-5436	\$ -	\$ 200,000.00	\$ 200,000.00	
Utilities	5-100-1100-5440	\$ 50,000.00	\$ 50,000.00	\$ -	0.00000%
Misc-Mileage	5-100-1100-5500	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Total Courthouse		\$ 263,150.00	\$ 463,500.00	\$ 200,350.00	76.13528%
CVCOG 911					
Part-Time Salary	5-100-1110-5108	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Social Security	5-100-1110-5201	\$ 459.00	\$ 459.00	\$ -	0.00000%
Retirement	5-100-1110-5203	\$ 771.00	\$ 784.80	\$ 13.80	1.78988%
911 Expenditures	5-100-1110-5343	\$ 1,600.00	\$ 1,600.00	\$ -	0.00000%
Misc/Mileage	5-100-1110-5500	\$ 700.00	\$ 700.00	\$ -	0.00000%
Total CVCOG 911		\$ 9,530.00	\$ 9,543.80	\$ 13.80	0.14481%
Department of Public Safety					
Office Expense	5-100-1120-5310	\$ 700.00	\$ 700.00	\$ -	0.00000%
Safety	5-100-1120-5335	\$ 200.00	\$ 200.00	\$ -	0.00000%
Radar-Equipment	5-100-1120-5344	\$ 3,500.00	\$ 3,500.00	\$ -	0.00000%
Communication	5-100-1120-5420	\$ 500.00	\$ 500.00	\$ -	0.00000%
Total Dept. of Public Safety		\$ 4,900.00	\$ 4,900.00	\$ -	0.00000%
THP-Commercial Vehicles					
Office Supply	5-100-1121-5310	\$ 700.00	\$ 700.00	\$ -	0.00000%
Safety	5-100-1121-5335	\$ 200.00	\$ 200.00	\$ -	0.00000%
Radar	5-100-1121-5344	\$ 3,500.00	\$ 3,500.00	\$ -	0.00000%
Communication	5-100-1121-5420	\$ 500.00	\$ 500.00	\$ -	0.00000%
Total THP-Commercial Vehicles		\$ 4,900.00	\$ 4,900.00	\$ -	0.00000%

Description	Account Number	FY 2019 Adopted Budget	FY 2020 Adopted Budget	Amount Change	% Change
Depot					
Utilities	5-100-1130-5440	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Misc-Repair	5-100-1130-5500	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Total Depot		\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%
Fire Department					
Fire Chief/EMS Director	5-100-1135-5102	\$ 62,971.08	\$ 65,371.08	\$ 2,400.00	3.81127%
EMS Captain	5-100-1135-5103	\$ 52,971.00	\$ 55,371.00	\$ 2,400.00	4.53078%
EMS Salaries	5-100-1135-5104	\$ 497,523.96	\$ 550,434.96	\$ 52,911.00	10.63486%
EMS Part-Time Salary	5-100-1135-5108	\$ 259,609.16	\$ 280,109.84	\$ 20,500.68	7.89675%
EMS Overtime Salary	5-100-1135-5150	\$ 229,684.80	\$ 249,686.88	\$ 20,002.08	8.70849%
Social Security	5-100-1135-5201	\$ 85,068.00	\$ 92,581.35	\$ 7,513.35	8.83217%
Health Insurance	5-100-1135-5202	\$ 130,305.84	\$ 133,927.92	\$ 3,622.08	2.77968%
Retirement	5-100-1135-5203	\$ 142,892.00	\$ 158,295.96	\$ 15,403.96	10.78014%
Office Expense	5-100-1135-5310	\$ -	\$ 17,000.00	\$ 17,000.00	
Fuel-EMS	5-100-1135-5330	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Safety	5-100-1135-5335	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Equipment Purchase	5-100-1135-5353	\$ 20,000.00	\$ 75,000.00	\$ 55,000.00	275.00000%
Maint & Supplies	5-100-1135-5356	\$ 15,000.00	\$ 25,000.00	\$ 10,000.00	66.66667%
Operation of Ambulance	5-100-1135-5404	\$ 90,000.00	\$ 90,000.00	\$ -	0.00000%
Operation of Trucks	5-100-1135-5405	\$ 85,000.00	\$ 85,000.00	\$ -	0.00000%
Volunteer Expense	5-100-1135-5411	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Communication	5-100-1135-5420	\$ 16,440.00	\$ 16,440.00	\$ -	0.00000%
Education	5-100-1135-5427	\$ 25,000.00	\$ 25,000.00	\$ -	0.00000%
Community Outreach/Ed	5-100-1135-5428	\$ 10.00	\$ -	\$ (10.00)	-100.00000%
Utilities	5-100-1135-5440	\$ 19,000.00	\$ 19,000.00	\$ -	0.00000%
EMS Uniforms	5-100-1135-5455	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Contract Billing	5-100-1135-5486	\$ 1,000.00	\$ 25,000.00	\$ 24,000.00	2400.00000%
Fire-Fuel	5-100-1135-5500	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Total Fire Dept.		\$ 1,790,475.84	\$ 2,021,218.99	\$ 230,743.15	12.88725%
Fire Dept. North					
Fuel	5-100-1136-5330	\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%
Safety	5-110-1136-5335	\$ 750.00	\$ 750.00	\$ -	0.00000%
Equipment Purchase	5-100-1136-5353	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Maint. & Supplies	5-100-1136-5356	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Operation of Volunteers	5-100-1136-5404	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Operation of Trucks	5-100-1136-5405	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Communication	5-100-1136-5420	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Education	5-100-1136-5427	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Utilities	5-100-1136-5440	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Total Fire Dept. North		\$ 62,750.00	\$ 62,750.00	\$ -	0.00000%
Health & Compliance Dept.				\$ -	
Health Contract Officer	5-100-1140-5102	\$ 18,000.00	\$ 18,000.00	\$ -	0.00000%
Total Health & Compliance		\$ 18,000.00	\$ 18,000.00	\$ -	0.00000%

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				\$ -	
Judicial Dist. Attorney				\$ -	
Official Suppl-L English	5-100-1150-5101	\$ 13,459.20	\$ 13,939.20	\$ 480.00	3.56633%
ADA-Phillips	5-100-1150-5102	\$ 9,680.04	\$ 10,160.04	\$ 480.00	4.95866%
VAC-J Porras	5-100-1150-5103	\$ 3,837.00	\$ 4,317.00	\$ 480.00	12.50977%
Investigator	5-100-1150-5104	\$ 6,842.04	\$ 12,322.08	\$ 5,480.04	80.09366%
LA Ozona-K Lozano	5-100-1150-5105	\$ 12,368.04	\$ 12,848.04	\$ 480.00	3.88097%
LA-K Suarez	5-100-1150-5106	\$ 3,837.00	\$ 4,317.00	\$ 480.00	12.50977%
P-T Salary - Crockett	5-100-1150-5108	\$ 5,000.00	\$ 6,000.00	\$ 1,000.00	20.00000%
LA-C Fielder	5-100-1150-5109	\$ 4,077.00	\$ 4,557.00	\$ 480.00	11.77336%
LA-B Ramirez	5-100-1150-5112	\$ 4,077.00	\$ 4,557.00	\$ 480.00	11.77336%
ADA -K Bazie	5-100-1150-5116	\$ 8,154.00	\$ 8,634.00	\$ 480.00	5.88668%
LA-A Vargas	5-100-1150-5117	\$ 3,837.00	\$ 4,317.00	\$ 480.00	12.50977%
ADA-T Jackson	5-100-1150-5135	\$ 4,475.04	\$ 4,955.04	\$ 480.00	10.72616%
2 Yr State Supplement	5-100-1150-5151	\$ 3,640.00	\$ 3,640.00	\$ -	0.00000%
Longevity - Phillips	5-100-1150-5152	\$ 461.04	\$ 528.00	\$ 66.96	14.52369%
Seasonal Salary	5-100-1150-5153	\$ 3,500.00	\$ 3,500.00	\$ -	0.00000%
Social Security	5-100-1150-5201	\$ 6,674.20	\$ 7,542.24	\$ 868.04	13.00590%
Health Ins. Share	5-100-1150-5202	\$ 32,666.67	\$ 32,666.67	\$ -	0.00000%
Retirement	5-100-1150-5203	\$ 10,761.16	\$ 12,437.96	\$ 1,676.80	15.58196%
Office Supply/Equipment	5-100-1150-5310	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	50.00000%
Fuel	5-100-1150-5330	\$ 1,600.00	\$ 2,000.00	\$ 400.00	25.00000%
Professional Services	5-100-1150-5400	\$ 1,500.00	\$ 4,000.00	\$ 2,500.00	166.66667%
Travel	5-100-1150-5425	\$ 3,050.00	\$ 3,500.00	\$ 450.00	14.75410%
Registration Fees	5-100-1150-5427	\$ 1,200.00	\$ 1,600.00	\$ 400.00	33.33333%
Dues & Subscriptions	5-100-1150-5430	\$ 310.00	\$ 310.00	\$ -	0.00000%
R&M Vehicles	5-100-1150-5454	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.00000%
R&M Office Equip.	5-100-1150-5572	\$ 100.00		\$ (100.00)	-100.00000%
Computer Expense	5-100-1150-5462		\$ 3,500.00	\$ 3,500.00	
Law Library	5-100-1150-5820	\$ 3,000.00	\$ 2,500.00	\$ (500.00)	-16.66667%
				\$ -	
Total Judicial Dist Atty		\$ 151,106.43	\$ 173,148.27	\$ 22,041.84	14.58696%
Judge Office					
Official Salary	5-100-1160-5101	\$ 60,373.08	\$ 62,773.08	\$ 2,400.00	3.97528%
Secretary Supplement	5-100-1160-5105	\$ 2,400.00	\$ 2,400.12	\$ 0.12	0.00500%
State Supplement	5-100-1160-5151	\$ 25,200.00	\$ 25,200.00	\$ -	0.00000%
Social Security	5-100-1160-5201	\$ 6,729.94	\$ 6,913.55	\$ 183.61	2.72826%
Health Insurance	5-100-1160-5202	\$ 9,307.56	\$ 9,566.28	\$ 258.72	2.77968%
Retirement	5-100-1160-5203	\$ 11,304.54	\$ 11,820.81	\$ 516.27	4.56693%
Office Expense	5-100-1160-5310	\$ 9,000.00	\$ 9,000.00	\$ -	0.00000%
Education-Travel	5-100-1160-5427	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Total Judge Office		\$ 127,315.12	\$ 130,673.84	\$ 3,358.72	2.63812%
Judicial District					
Official Salary	5-100-1170-5101	\$ 8,950.00	\$ 8,950.00	\$ -	0.00000%
Court Reporter Salary	5-100-1170-5110	\$ 9,860.04	\$ 13,060.04	\$ 3,200.00	32.45423%
Administrator Salary	5-100-1170-5116	\$ 7,455.60	\$ 9,855.60	\$ 2,400.00	32.19057%
Part-Time Salary - Crockett Co.	5-100-1170-5131	\$ 1,200.00	\$ 1,200.00	\$ -	0.00000%
Social Security	5-100-1170-5201	\$ 2,101.12	\$ 2,529.52	\$ 428.40	20.38913%

Description	Account Number	FY 2019 Adopted Budget	FY 2020 Adopted Budget	Amount Change	% Change
Health Insurance	5-100-1170-5202	\$ 2,500.00	\$ 2,500.00	\$ -	0.00000%
Retirement	5-100-1170-5203	\$ 3,529.33	\$ 4,324.99	\$ 795.66	22.54422%
Supplies	5-100-1170-5311	\$ 500.00	\$ 500.00	\$ -	0.00000%
Professional Service	5-100-1170-5400	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Court Appointed Attorney	5-100-1170-5416	\$ 60,000.00	\$ 60,000.00	\$ -	0.00000%
Court Costs	5-100-1170-5417	\$ 10.00	\$ 10.00	\$ -	0.00000%
Communication	5-100-1170-5420	\$ 500.00	\$ 500.00	\$ -	0.00000%
Education	5-100-1170-5427	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Computer/Software Maint	5-100-1170-5470	\$ 1,878.00	\$ 25,000.00	\$ 23,122.00	1231.20341%
Court Reporter	5-100-1170-5476	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
District Jurors	5-100-1170-5485	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Miscellaneous	5-100-1170-5500	\$ 750.00	\$ 6,850.00	\$ 6,100.00	813.33333%
Total Judicial District		\$ 138,734.09	\$ 174,780.15	\$ 36,046.06	25.98212%
Jury					
Professional Service	5-100-1180-5400	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Court Appt. Court Reporter	5-100-1180-5415	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Court Appt. Attorney	5-100-1180-5416	\$ 35,000.00	\$ 35,000.00	\$ -	0.00000%
Court Costs	5-100-1180-5417	\$ 10.00	\$ 10.00	\$ -	0.00000%
TV-VCR Courtroom	5-100-1180-5465	\$ 2,500.00	\$ 2,500.00	\$ -	0.00000%
Juror Meals	5-100-1180-5483	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Jurors	5-100-1180-5484	\$ 2,500.00	\$ 2,500.00	\$ -	0.00000%
Total Jury		\$ 47,510.00	\$ 47,510.00	\$ -	0.00000%
Justice of the Peace					
Official Salary	5-100-1190-5101	\$ 60,373.08	\$ 62,773.08	\$ 2,400.00	3.97528%
JP Clerk	5-100-1190-5108	\$ 96,734.16	\$ 101,534.16	\$ 4,800.00	4.96205%
Social Security	5-100-1190-5201	\$ 12,069.19	\$ 12,619.99	\$ 550.80	4.56369%
Health Insurance	5-100-1190-5202	\$ 27,922.68	\$ 28,698.84	\$ 776.16	2.77968%
Retirement	5-100-1190-5203	\$ 20,273.09	\$ 21,577.71	\$ 1,304.62	6.43523%
Office Expense	5-100-1190-5310	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Professional Service	5-100-1190-5400	\$ 200.00	\$ 200.00	\$ -	0.00000%
Communication	5-100-1190-5420	\$ 660.00	\$ 660.00	\$ -	0.00000%
Education-Travel	5-100-1190-5427	\$ 2,500.00	\$ 2,500.00	\$ -	0.00000%
Computer Maintenance	5-100-1190-5470	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Total Justice of the Peace		\$ 229,732.20	\$ 239,563.78	\$ 9,831.58	4.27958%
LEC Dispatch					
Supervisor Salary/Head	5-100-1200-5109	\$ -	\$ 57,067.08	\$ 57,067.08	
Dispatcher Salary	5-100-1200-5120	\$ 406,136.64	\$ 317,202.48	\$ (88,934.16)	-21.89760%
Overtime Salary	5-100-1200-5150	\$ 60,000.00	\$ 60,000.00	\$ -	0.00000%
Social Security	5-100-1200-5201	\$ 35,659.45	\$ 33,221.62	\$ (2,437.83)	-6.83642%
Health Insurance	5-100-1200-5202	\$ 74,460.48	\$ 66,963.96	\$ (7,496.52)	-10.06778%
Retirement	5-100-1200-5203	\$ 59,898.56	\$ 56,802.46	\$ (3,096.10)	-5.16891%
Uniforms	5-100-1200-5205	\$ 400.00	\$ 400.00	\$ -	0.00000%
Office Expense	5-100-1210-5310	\$ 10,000.00	\$ 11,000.00	\$ 1,000.00	10.00000%
Employee Expense	5-100-1200-5411	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Communication	5-100-1200-5420	\$ 1,220.00	\$ 10,000.00	\$ 8,780.00	719.67213%

Description	Account Number	FY 2019 Adopted Budget	FY 2020 Adopted Budget	Amount Change	% Change
Education	5-100-1200-5427	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Comm Equipment	5-100-1200-5429	\$ 1,000.00	\$ 10.00	\$ (990.00)	-99.00000%
Utilities	5-100-1200-5440	\$ 600.00	\$ 600.00	\$ -	0.00000%
Total LEC Dispatch		\$ 651,375.13	\$ 615,267.60	\$ (36,107.53)	-5.54328%
LEC Jail					
Non-County Inmate Expense	5-100-1210-5050	\$ 10.00	\$ 10.00	\$ -	0.00000%
Administrator Salary	5-100-1210-5116	\$ 55,500.00	\$ 57,900.00	\$ 2,400.00	4.32432%
Cook Salary	5-100-1210-5130	\$ 69,600.00	\$ 74,400.00	\$ 4,800.00	6.89655%
Jailer Salary	5-100-1210-5133	\$ 243,000.00	\$ 257,400.00	\$ 14,400.00	5.92593%
Doctor/Part-Time	5-100-1210-5135	\$ 50,000.00	\$ 45,000.00	\$ (5,000.00)	-10.00000%
Overtime Salary	5-100-1210-5150	\$ 30,000.00	\$ 30,000.00	\$ -	0.00000%
Social Security	5-100-1210-5201	\$ 30,505.14	\$ 32,157.54	\$ 1,652.40	5.41679%
Health Insurance	5-100-1210-5202	\$ 83,768.04	\$ 86,096.52	\$ 2,328.48	2.77968%
Retirement	5-100-1210-5203	\$ 51,240.66	\$ 54,983.09	\$ 3,742.43	7.30363%
Uniforms	5-100-1210-5205	\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%
Office Expense	5-100-1210-5310	\$ 10,000.00	\$ 10,000.00	\$ -	0.00000%
Fuel-Transport Cost	5-100-1210-5330	\$ 10,000.00	\$ 10,000.00	\$ -	0.00000%
Grocery	5-100-1210-5333	\$ 60,000.00	\$ 60,000.00	\$ -	0.00000%
Jail Supplies	5-100-1210-5339	\$ 12,000.00	\$ 12,000.00	\$ -	0.00000%
Maintenance & Repairs	5-100-1210-5350	\$ 55,000.00	\$ 55,000.00	\$ -	0.00000%
Medical Services	5-100-1210-5391	\$ 55,000.00	\$ 55,000.00	\$ -	0.00000%
Rec/Education	5-100-1210-5392	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Employee Expense	5-100-1210-5411	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Communication	5-100-1210-5420	\$ 660.00	\$ 660.00	\$ -	0.00000%
Education-Staff	5-100-1210-5427	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Utilities	5-100-1210-5440	\$ 80,000.00	\$ 80,000.00	\$ -	0.00000%
Computer Expense	5-100-1210-5462	\$ 6,500.00	\$ 6,500.00	\$ -	0.00000%
Total LEC Jail		\$ 918,783.84	\$ 943,107.15	\$ 24,323.31	2.64734%
LEC Patrol					
Official Salary	5-100-1220-5101	\$ 72,331.08	\$ 74,731.08	\$ 2,400.00	3.31808%
Chief Deputy	5-100-1220-5102	\$ 61,771.08	\$ 64,171.08	\$ 2,400.00	3.88531%
Deputies Salary	5-100-1220-5104	\$ 549,756.72	\$ 631,656.72	\$ 81,900.00	14.89750%
Captain	5-100-1220-5105	\$ 118,400.16	\$ 124,353.12	\$ 5,952.96	5.02783%
MHMR Supplement	5-100-1220-5110	\$ 12,000.00	\$ 12,000.00	\$ -	0.00000%
Overtime	5-100-1220-5150	\$ 47,934.00	\$ 40,000.00	\$ (7,934.00)	-16.55193%
Social Security	5-100-1220-5201	\$ 66,664.63	\$ 73,196.12	\$ 6,531.49	9.79753%
Health Insurance	5-100-1220-5202	\$ 130,305.84	\$ 143,494.20	\$ 13,188.36	10.12108%
Retirement	5-100-1220-5203	\$ 111,979.15	\$ 125,151.01	\$ 13,171.86	11.76278%
Uniforms	5-100-1220-5205	\$ 12,000.00	\$ 15,000.00	\$ 3,000.00	25.00000%
EMC	5-100-1220-5306	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Office Expense	5-100-1220-5310	\$ 10,000.00	\$ 14,000.00	\$ 4,000.00	40.00000%
Fuel	5-100-1220-5330	\$ 60,000.00	\$ 65,000.00	\$ 5,000.00	8.33333%
Qualifying & Ammo	5-100-1220-5336	\$ 7,000.00	\$ 7,000.00	\$ -	0.00000%
Investigation & Evidence	5-100-1220-5337	\$ 8,000.00	\$ 13,000.00	\$ 5,000.00	62.50000%
Equipment	5-100-1220-5353	\$ 22,000.00	\$ 10,000.00	\$ (12,000.00)	-54.54545%
Canine	5-100-1220-5408	\$ 5,000.00	\$ 3,000.00	\$ (2,000.00)	-40.00000%
Wrecker Fees	5-100-1220-5410	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%

Description	Account Number	FY 2019 Adopted Budget	FY 2020 Adopted Budget	Amount Change	% Change
Employee Expense	5-100-1220-5411	\$ 1,500.00	\$ 2,000.00	\$ 500.00	33.333333%
Communication	5-100-1220-5420	\$ 11,040.00	\$ 11,700.00	\$ 660.00	5.97826%
Electronic Equipment	5-100-1220-5423	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Education-Travel	5-100-1220-5427	\$ 10,000.00	\$ 15,000.00	\$ 5,000.00	50.00000%
COG TCLEOSE	5-100-1220-5440	\$ 4,500.00	\$ 4,500.00	\$ -	0.00000%
Cars Expense	5-100-1220-5454	\$ 45,000.00	\$ 45,000.00	\$ -	0.00000%
Total LEC Patrol		\$ 1,403,182.66	\$ 1,529,953.33	\$ 126,770.67	9.03451%
Library					
Assistant Salary	5-100-1230-5103	\$ 44,902.08	\$ 47,302.08	\$ 2,400.00	5.34496%
Part-Time Salary	5-100-1230-5108	\$ 24,329.90	\$ 26,033.90	\$ 1,704.00	7.00373%
Supervisor Salary	5-100-1230-5109	\$ 48,667.08	\$ 51,067.08	\$ 2,400.00	4.93146%
Social Security	5-100-1230-5201	\$ 9,019.28	\$ 9,516.83	\$ 497.55	5.51652%
Health Insurance	5-100-1230-5202	\$ 18,615.12	\$ 19,132.56	\$ 517.44	2.77968%
Retirement	5-100-1230-5203	\$ 15,150.03	\$ 16,271.92	\$ 1,121.89	7.40520%
Supplies	5-100-1230-5311	\$ 4,400.00	\$ 4,400.00	\$ -	0.00000%
Book Fund	5-100-1230-5314	\$ 17,000.00	\$ 17,000.00	\$ -	0.00000%
Equipment Purchase	5-100-1230-5353	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Communication	5-100-1230-5420	\$ 1,320.00	\$ 1,320.00	\$ -	0.00000%
Education-Travel	5-100-1230-5427	\$ 2,000.00	\$ 2,800.00	\$ 800.00	40.00000%
Technology Support	5-100-1230-5472	\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%
Total Library		\$ 191,403.49	\$ 200,844.37	\$ 9,440.88	4.93245%
Maintenance Dept.					
Part-Time Salary	5-100-1240-5108	\$ 57,329.90	\$ 59,033.90	\$ 1,704.00	2.97227%
Maintenance Leader	5-100-1240-5109	\$ 55,600.08	\$ 58,000.08	\$ 2,400.00	4.31654%
Workmen Salary	5-100-1240-5115	\$ 103,376.16	\$ 162,264.24	\$ 58,888.08	56.96486%
Social Security	5-100-1240-5201	\$ 16,698.89	\$ 21,568.27	\$ 4,869.38	29.15990%
Health Insurance	5-100-1240-5202	\$ 27,922.68	\$ 38,265.12	\$ 10,342.44	37.03957%
Retirement	5-100-1240-5203	\$ 23,809.27	\$ 32,561.12	\$ 8,751.85	36.75816%
Fuel	5-100-1240-5330	\$ 12,000.00	\$ 12,000.00	\$ -	0.00000%
Maintenance & Supplies	5-100-1240-5356	\$ 25,000.00	\$ 25,000.00	\$ -	0.00000%
North Park	5-100-1240-5360	\$ 18,000.00	\$ 18,000.00	\$ -	0.00000%
South Park	5-100-1240-5361	\$ 4,000.00	\$ 34,000.00	\$ 30,000.00	750.00000%
Communication	5-100-1240-5420	\$ 1,980.00	\$ 2,640.00	\$ 660.00	33.33333%
Utilities	5-100-1240-5440	\$ 45,000.00	\$ 45,000.00	\$ -	0.00000%
Tires	5-100-1240-5456	\$ 1,300.00	\$ 1,300.00	\$ -	0.00000%
Total Maintenance Dept.		\$ 392,016.98	\$ 509,632.73	\$ 117,615.75	30.00272%
Non-Departmental					
Veterans	5-100-1260-5030	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Unemployment Ins.	5-100-1260-5206	\$ 35,000.00	\$ 35,000.00	\$ -	0.00000%
Insurance	5-100-1260-5282	\$ 300,000.00	\$ 300,000.00	\$ -	0.00000%
Welfare	5-100-1260-5302	\$ 3,600.00	\$ 3,600.00	\$ -	0.00000%
Loan to Another Fund	5-100-1260-5304	\$ 500.00	\$ 500.00	\$ -	0.00000%
Postage	5-100-1260-5312	\$ 19,000.00	\$ 19,000.00	\$ -	0.00000%
Copier/Supplies	5-100-1260-5331	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Safety	5-100-1260-5335	\$ 9,250.00	\$ 50,000.00	\$ 40,750.00	440.54054%

Description	Account Number	FY 2019 Adopted Budget	FY 2020 Adopted Budget	Amount Change	% Change
Furniture/Equipment	5-100-1260-5355	\$ 10,700.00	\$ 20,000.00	\$ 9,300.00	86.91589%
Road & Bridge	5-100-1260-5390	\$ 2,841,036.79	\$ 5,207,127.28	\$ 2,366,090.49	83.28264%
Airport	5-100-1260-5395	\$ 300,000.00	\$ 340,000.00	\$ 40,000.00	13.33333%
External Audit	5-100-1260-5401	\$ 26,000.00	\$ 26,000.00	\$ -	0.00000%
Appraisal District	5-100-1260-5406	\$ 93,706.00	\$ 101,608.00	\$ 7,902.00	8.43276%
Grant Expense	5-100-1260-5419	\$ 35,000.00	\$ 35,000.00	\$ -	0.00000%
Communication	5-100-1260-5420	\$ 125,000.00	\$ 125,000.00	\$ -	0.00000%
Historical Commission	5-100-1260-5424	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Alcohol & Drug Abuse	5-100-1260-5432	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Influencing Legislative Outcomes	5-100-1260-5433	\$ -	\$ 1.00	\$ 1.00	
Internet Technology Fees	5-100-1260-5434	\$ -	\$ 3,500.00	\$ 3,500.00	
Contingency	5-100-1260-5442	\$ 100,000.00	\$ 1,000,000.00	\$ 900,000.00	900.00000%
Trailblazers	5-100-1260-5444	\$ 25,000.00	\$ 25,000.00	\$ -	0.00000%
Election Expense	5-100-1260-5498	\$ 153,000.00	\$ 40,000.00	\$ (113,000.00)	-73.85621%
Miscellaneous & Legal	5-100-1260-5500	\$ 55,000.00	\$ 56,000.00	\$ 1,000.00	1.81818%
Soil Conservation	5-100-1260-5600	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.00000%
Total Non-Departmental		\$ 4,156,792.79	\$ 7,412,836.28	\$ 3,256,043.49	78.33067%
Probation					
JUV Officer Supplement-Upton	5-100-1270-5109	\$ 21,300.00	\$ 23,700.00	\$ 2,400.00	11.26761%
Supplement-Adult Officer	5-100-120-5152	\$ 23,300.04	\$ 25,700.04	\$ 2,400.00	10.30041%
Social Security	5-100-1270-5201	\$ 5,033.71	\$ 5,584.51	\$ 550.80	10.94223%
Retirement	5-100-1270-5203	\$ 8,455.31	\$ 9,548.41	\$ 1,093.10	12.92797%
Office Expense	5-100-1270-5310	\$ 6,147.76	\$ 6,147.76	\$ -	0.00000%
Cars Expense	5-100-1270-5454	\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%
Reagan County Secretary	5-100-1270-5570	\$ 21,200.04	\$ 23,600.04	\$ 2,400.00	11.32073%
JUV Probation Dist-Upton	5-100-1270-5571	\$ 54,241.00	\$ 54,241.00	\$ -	0.00000%
Juvenile Detention	5-100-1270-5572	\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%
Total Probation		\$ 147,677.86	\$ 156,521.76	\$ 8,843.90	5.98864%
Public Transportation					
COG Transportation	5-100-1280-5153	\$ 12,000.00	\$ 12,000.00	\$ -	0.00000%
Interlocal Grant	5-100-1280-5154	\$ 67,000.00	\$ 67,000.00	\$ -	0.00000%
Total Transportation		\$ 79,000.00	\$ 79,000.00	\$ -	0.00000%
Swimming Pools					
Temporary Salary	5-100-1290-5107	\$ 46,200.00	\$ 85,360.00	\$ 39,160.00	84.76190%
Social Security	5-100-1290-5201	\$ 3,534.30	\$ 6,530.04	\$ 2,995.74	84.76190%
Maintenance & Supplies	5-100-1290-5356	\$ 80,000.00	\$ 80,000.00	\$ -	0.00000%
Communication	5-100-1290-5420	\$ 1,200.00	\$ 1,200.00	\$ -	0.00000%
Utilities	5-100-1290-5440	\$ 17,000.00	\$ 17,000.00	\$ -	0.00000%
Total Swimming Pools		\$ 147,934.30	\$ 190,090.04	\$ 42,155.74	28.49626%
Tax Office					
Chapter 19 Voter Reg.	5-100-1300-5012	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Official Salary	5-100-1300-5101	\$ 60,373.08	\$ 62,773.08	\$ 2,400.00	3.97528%
Deputies Salary	5-100-1300-5104	\$ 96,734.16	\$ 101,534.16	\$ 4,800.00	4.96205%

Description	Account Number	FY 2019 Adopted Budget	FY 2020 Adopted Budget	Amount Change	% Change
Part-Time Salary	5-100-1300-5108	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Social Security	5-100-1300-5201	\$ 12,133.45	\$ 12,684.25	\$ 550.80	4.53952%
Health Insurance	5-100-1300-5202	\$ 27,922.68	\$ 28,698.84	\$ 776.16	2.77968%
Retirement	5-100-1300-5203	\$ 20,381.03	\$ 21,687.59	\$ 1,306.56	6.41067%
Office Expense	5-100-1300-5310	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Education	5-100-1300-5427	\$ 5,500.00	\$ 5,500.00	\$ -	0.00000%
Publications & Notices	5-100-1300-5430	\$ 800.00	\$ 800.00	\$ -	0.00000%
Computer Contract	5-100-1300-5462	\$ 42,750.00	\$ 44,250.00	\$ 1,500.00	3.50877%
Computer Hardware	5-100-1300-5470	\$ 7,900.00	\$ 7,900.00	\$ -	0.00000%
Motor Vehicle Expense	5-100-1300-5481	\$ 200.00	\$ 200.00	\$ -	0.00000%
Voter Registration Exp	5-100-1300-5482	\$ 700.00	\$ 700.00	\$ -	0.00000%
Total Tax Office		\$ 284,894.40	\$ 296,227.92	\$ 11,333.52	3.97815%
Treasurer's Office					
Official Salary	5-100-1310-5101	\$ 60,373.08	\$ 62,773.08	\$ 2,400.00	3.97528%
Assistant Salary	5-100-1310-5103	\$ 34,485.76	\$ 36,189.76	\$ 1,704.00	4.94117%
Social Security	5-100-1310-5201	\$ 7,256.70	\$ 7,570.66	\$ 313.96	4.32648%
Health Insurance	5-100-1310-5202	\$ 9,307.56	\$ 9,566.28	\$ 258.72	2.77968%
Retirement	5-100-1310-5203	\$ 12,189.36	\$ 12,944.34	\$ 754.98	6.19376%
Office Expense	5-100-1310-5310	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Education	5-100-1310-5427	\$ 3,500.00	\$ 3,500.00	\$ -	0.00000%
Computer Expense	5-100-1310-5462	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Miscellaneous	5-100-1310-5500	\$ 600.00	\$ 600.00	\$ -	0.00000%
Total Treasurer's Office		\$ 135,712.46	\$ 141,144.12	\$ 5,431.66	4.00233%
Total Expenses General Fund		\$ 13,014,225.19	\$ 17,402,204.62	\$ 4,387,979.43	33.71679%
Revenues - Road & Bridge					
Current Advalorem Taxes	4-105-0000-2000	\$ 960,834.00	\$ 957,825.00	\$ (3,009.00)	-0.31317%
Delinquent Advalorem Taxes	4-105-0000-2001	\$ 5,000.00	\$ 8,000.00	\$ 3,000.00	60.00000%
Interest Earned	4-105-0000-2052	\$ 20,000.00	\$ 50,000.00	\$ 30,000.00	150.00000%
Miscellaneous Revenue	4-105-0000-2057	\$ 40,000.00	\$ 45,000.00	\$ 5,000.00	12.50000%
Vehicle Registration	4-105-0000-2115	\$ 300,000.00	\$ 300,000.00	\$ -	0.00000%
Transfer from Gen Fund	4-105-0000-2390	\$ 2,841,036.79	\$ 5,207,127.28	\$ 2,366,090.49	83.28264%
Total Road & Bridge Revenue		\$ 4,166,870.79	\$ 6,567,952.28	\$ 2,401,081.49	57.62313%
Expenses Road & Bridge					
Officials' Salary	5-105-0000-5101	\$ 206,804.16	\$ 216,404.16	\$ 9,600.00	4.64207%
P-T, Seasonal, Temp Help	5-105-0000-5108	\$ 12,000.00	\$ 12,000.00	\$ -	0.00000%
Supervisors	5-105-0000-5109	\$ 111,200.16	\$ 116,000.16	\$ 4,800.00	4.31654%
Workmen Salary	5-105-0000-5115	\$ 413,504.64	\$ 324,528.48	\$ (88,976.16)	-21.51757%
Overtime	5-105-0000-5150	\$ 72,171.00	\$ 75,276.00	\$ 3,105.00	4.30228%
Social Security	5-105-0000-5201	\$ 62,500.50	\$ 57,032.95	\$ (5,467.55)	-8.74801%
Health Insurance	5-105-0000-5202	\$ 130,305.84	\$ 114,795.36	\$ (15,510.48)	-11.90313%
Retirement	5-105-0000-5203	\$ 104,984.49	\$ 97,515.17	\$ (7,469.32)	-7.11469%
Fuel & Oil	5-105-0000-5330	\$ 160,000.00	\$ 160,000.00	\$ -	0.00000%
Safety	5-105-0000-5335	\$ 1,400.00	\$ 1,400.00	\$ -	0.00000%
Equipment Purchase	5-105-0000-5353	\$ 200,000.00	\$ 600,000.00	\$ 400,000.00	200.00000%

Description	Account Number	FY 2019 Adopted Budget	FY 2020 Adopted Budget	Amount Change	% Change
Maintenance & Supplies	5-105-0000-5356	\$ 160,000.00	\$ 160,000.00	\$ -	0.00000%
Paving	5-105-0000-5417	\$ 1,500,000.00	\$ 3,500,000.00	\$ 2,000,000.00	133.33333%
Cattle Guards	5-105-0000-5418	\$ 50,000.00	\$ 50,000.00	\$ -	0.00000%
Communication	5-105-0000-5420	\$ 8,000.00	\$ 8,000.00	\$ -	0.00000%
Education	5-105-0000-5427	\$ 7,000.00	\$ 7,000.00	\$ -	0.00000%
Utilities	5-105-0000-5440	\$ 9,000.00	\$ 10,000.00	\$ 1,000.00	11.11111%
Tires	5-105-0000-5456	\$ 48,000.00	\$ 48,000.00	\$ -	0.00000%
Tire Repairs	5-105-0000-5457	\$ 4,500.00	\$ 4,500.00	\$ -	0.00000%
Water/Caliche/Contractors	5-105-0000-5487	\$ 900,000.00	\$ 1,000,000.00	\$ 100,000.00	11.11111%
Misc-Travel/Meals	5-105-0000-5500	\$ 5,500.00	\$ 5,500.00	\$ -	0.00000%
Total Expenses Road & Bridge		\$ 4,166,870.79	\$ 6,567,952.28	\$ 2,401,081.49	57.62313%
Revenues-Airport Fund					
Grants	4-115-0000-2018	\$ 219,000.00	\$ 215,000.00	\$ (4,000.00)	-1.82648%
Airport Fuel System	4-115-0000-2120	\$ 60,000.00	\$ 52,000.00	\$ (8,000.00)	-13.33333%
Transfer from Gen. Fund	4-115-0000-2390	\$ 300,000.00	\$ 340,000.00	\$ 40,000.00	13.33333%
Total Revenues Airport Fund		\$ 579,000.00	\$ 607,000.00	\$ 28,000.00	4.83592%
Expenses-Airport Fund					
Contract Manager	5-115-0000-5102	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Maintenance & Repairs	5-115-0000-5350	\$ 30,000.00	\$ 35,000.00	\$ 5,000.00	16.66667%
Equipment Purchase	5-115-0000-5353	\$ 250,000.00	\$ 250,000.00	\$ -	0.00000%
Utilities	5-115-0000-5440	\$ 5,000.00	\$ 6,000.00	\$ 1,000.00	20.00000%
Airport Fuel System	5-115-0000-5650	\$ 75,000.00	\$ 95,000.00	\$ 20,000.00	26.66667%
Total Expenses Airport Fund		\$ 366,000.00	\$ 392,000.00	\$ 26,000.00	7.10383%
Revenues-RTF Records Tech Fee Fund					
RTF District Clerk	4-121-0000-2009	\$ 1,000.00	\$ 1,200.00	\$ 200.00	20.00000%
Total Revenue RTF Records Tech Fee Fund		\$ 1,000.00	\$ 1,200.00	\$ 200.00	20.00000%
Expenses-RTF Records Tech Fee Fund					
RTF District	5-121-0000-5005	\$ 6,300.00	\$ 11,200.00	\$ 4,900.00	77.77778%
Total Expenses-RTF Records Tech Fee Fund		\$ 6,300.00	\$ 11,200.00	\$ 4,900.00	77.77778%
Revenues-RAF Clerk Records Archive Tech Fund					
RAF Clerk Fees	4-122-0000-2009	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Total Revenues-RAF Clerk Records Archive Tech		\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Expenses-RAF Clerk Records Archive Tech Fund					
RAF District Clerk	5-122-0000-5005	\$ 4,000.00	\$ 8,000.00	\$ 4,000.00	100.00000%
Total Expenses RAF Clerk Records Archive Tech		\$ 4,000.00	\$ 8,000.00	\$ 4,000.00	100.00000%
Revenues-Clerk Court Tech Fund					
Clerk-CCTT Fee	4-123-0000-2009	\$ 10.00	\$ 10.00	\$ -	0.00000%

Description	Account Number	FY 2019 Adopted Budget	FY 2020 Adopted Budget	Amount Change	% Change
Total Revenues-Clerk Court Tech Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Expenses-Clerk Court Tech Fund					
Records-CCTT Fee	5-123-0000-5005	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Expenses-Clerk Court Tech Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Revenues-Clerks Records Management Fund					
Clerk	4-125-0000-2009	\$ 26,000.00	\$ 30,000.00	\$ 4,000.00	15.38462%
Total Revenues-Clerks Records Mgmt Fund		\$ 26,000.00	\$ 30,000.00	\$ 4,000.00	15.38462%
Expenses-Clerks Records Mgmt Fund					
Records	5-125-0000-5005	\$ 85,000.00	\$ 150,600.00	\$ 65,600.00	77.17647%
Enforcement	5-125-0000-5018	\$ 10.00	\$ 10.00	\$ -	0.00000%
P-T, Seasonal, Temp Help	5-125-0000-5108	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Social Security	5-125-0000-5201	\$ 390.00	\$ 390.00	\$ -	0.00000%
Total Expenses-Clerks Records Mgmt Fund		\$ 90,400.00	\$ 156,000.00	\$ 65,600.00	72.56637%
Revenues-County Clerk Archive Fund					
Cty Clerk Archive Fee	4-126-0000-2009	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00	20.00000%
Total Revenues-County Clerk Archive Fund		\$ 25,000.00	\$ 30,000.00	\$ 5,000.00	20.00000%
Expenses-County Clerk Archive Fund					
Cty Clerk Archive Fee	5-126-0000-5005	\$ 40,000.00	\$ 91,000.00	\$ 51,000.00	127.50000%
Total Expenses-County Clerk Archive Fund		\$ 40,000.00	\$ 91,000.00	\$ 51,000.00	127.50000%
Revenues-Family Protection Fund					
Family Protection Fee	4-127-0000-2767	\$ 200.00	\$ 200.00	\$ -	0.00000%
Total Revenues-Family Protection Fund		\$ 200.00	\$ 200.00	\$ -	0.00000%
Expenses-Family Protection Fund					
Family Protection Fee	5-127-0000-5767	\$ 1,200.00	\$ 1,200.00	\$ -	0.00000%
Total Expenses-Family Protection Fund		\$ 1,200.00	\$ 1,200.00	\$ -	0.00000%
Revenues-J.P. Technology Fund					
Justice of the Peace	4-128-0000-2054	\$ 8,000.00	\$ 9,000.00	\$ 1,000.00	12.50000%
Total Revenues-J.P. Technology Fund		\$ 8,000.00	\$ 9,000.00	\$ 1,000.00	12.50000%
Expenses-J.P. Technology Fund					
Computer Expense	5-128-0000-5462	\$ 45,000.00	\$ 20,000.00	\$ (25,000.00)	-55.55556%
Total Expenses-J.P. Technology Fund		\$ 45,000.00	\$ 20,000.00	\$ (25,000.00)	-55.55556%

Description	Account Number	FY 2019 Adopted Budget	FY 2020 Adopted Budget	Amount Change	% Change
Revenues-Guardian/Probate Fund					
Clerk-Guardian/Probate Fee	4-129-0000-2009	\$ 180.00	\$ 180.00	\$ -	0.00000%
Total Revenues-Guardian/Probate Fund		\$ 180.00	\$ 180.00	\$ -	0.00000%
Expenses-Guardian/Probate Fund					
Guardian/Probate Fund	5-129-0000-5726	\$ 500.00	\$ 500.00	\$ -	0.00000%
Guardian/Probate Fee	5-129-0000-5771	\$ 500.00	\$ 500.00	\$ -	0.00000%
Total Expenses-Guardian/Probate Fund		\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Revenues-County Records Management Fund					
Clerk	4-130-0000-2009	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Total Revenues-County Records Mgmt Fund		\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Expenses-County Records Management Fund					
Records	5-130-0000-5005	\$ 18,000.00	\$ 25,000.00	\$ 7,000.00	38.88889%
Total Expenses-County Records Mgmt Fund		\$ 18,000.00	\$ 25,000.00	\$ 7,000.00	38.88889%
Revenues-Dist Clerk Records Mgmt Fund					
Clerk	4-131-0000-2009	\$ 450.00	\$ 450.00	\$ -	0.00000%
Total Revenues-Dist Clerk Records Mgmt Fund		\$ 450.00	\$ 450.00	\$ -	0.00000%
Expenses-Dist Clerk Records Mgmt Fund					
Records-District	5-131-0000-5005	\$ 4,700.00	\$ 7,050.00	\$ 2,350.00	50.00000%
Total Expenses-Dist Clerk Records Mgmt Fund		\$ 4,700.00	\$ 7,050.00	\$ 2,350.00	50.00000%
Revenues-Child Abuse Prevention Fund					
Clerk	4-132-0000-2009	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenues-Child Abuse Prevention Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Expenses-Child Abuse Prevention Fund					
Prevention Abused Children	5-132-0000-5714	\$ 250.00	\$ 250.00	\$ -	0.00000%
Total Expenses-Child Abuse Prevention Fund		\$ 250.00	\$ 250.00	\$ -	0.00000%
Revenues-Court Security Fee Fund					
Clerk	4-135-0000-2009	\$ 3,500.00	\$ 4,000.00	\$ 500.00	14.28571%
Justice of the Peace	4-135-0000-2054	\$ 8,000.00	\$ 10,000.00	\$ 2,000.00	25.00000%
Total Revenues-Court Security Fee Fund		\$ 11,500.00	\$ 14,000.00	\$ 2,500.00	21.73913%
Expenses-Court Security Fee Fund					
Security	5-135-0000-5020	\$ 12,000.00	\$ 14,000.00	\$ 2,000.00	16.66667%
Total Expenses-Court Security Fee Fund		\$ 12,000.00	\$ 14,000.00	\$ 2,000.00	16.66667%

Description	Account Number	FY 2019 Adopted Budget	FY 2020 Adopted Budget	Amount Change	% Change
Revenues-JP Court Security Fund					
Justice of the Peace	4-137-0000-2054	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenues-JP Court Security Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Expenses-JP Court Security Fund					
Security	5-137-0000-5020	\$ 750.00	\$ 750.00	\$ -	0.00000%
Total Expenses-JP Court Security Fund		\$ 750.00	\$ 750.00	\$ -	0.00000%
Revenues-Drug Forfeiture Fund					
Forfeited Assets	4-140-0000-2016	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenues-Drug Forfeiture Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Expenses-Drug Forfeiture Fund					
Equipment Purchase	5-140-0000-5353	\$ 2,400.00	\$ 2,400.00	\$ -	0.00000%
Total Expense-Drug Forfeiture Fund		\$ 2,400.00	\$ 2,400.00	\$ -	0.00000%
Revenues-4-H Extension Project Fund					
Project Fees	4-145-0000-2017	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenues-4-H Extension Project Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Exepnses-4-H Extension Project Fund					
Project Expense	5-145-0000-5017	\$ 50.00	\$ 50.00	\$ -	0.00000%
Total Expenses-4-H Extension Project Fund		\$ 50.00	\$ 50.00	\$ -	0.00000%
Revenues-Fire/EMS Contributions Fund					
Contributions Revenue	4-147-0000-2030	\$ -	\$ -	\$ -	
Total Revenue-Fire/EMS Contributions Fund		\$ -	\$ -	\$ -	
Expenses-Fire/EMS Contributions Fund					
Contrib Exp-Supplies	5-147-0000-5311	\$ -	\$ 3,100.00	\$ 3,100.00	
Contrib Exp-Equipment	5-147-0000-5321	\$ -	\$ 4,000.00	\$ 4,000.00	
Contrib Exp-Com. Outreach/Ed	5-147-0000-5428	\$ -	\$ 2,000.00	\$ 2,000.00	
Total Expenses-Fire/EMS Contributions Fund		\$ -	\$ 9,100.00	\$ 9,100.00	
Revenues-Pre-Trial Intervention Fund					
Cty Atty Pre-Trial Program	4-151-0000-2015	\$ 60,000.00	\$ 60,000.00	\$ -	0.00000%
Total Revenues-Pre-Trial Intervention Fund		\$ 60,000.00	\$ 60,000.00	\$ -	0.00000%
Expenses-Pre-Trial Intervention Fund					
Secretary Salary	5-151-0000-5104	\$ 29,200.32	\$ 30,640.32	\$ 1,440.00	4.93145%
Social Security	5-151-0000-5201	\$ 2,233.82	\$ 2,343.98	\$ 110.16	4.93146%

Description	Account Number	FY 2019 Adopted Budget	FY 2020 Adopted Budget	Amount Change	% Change
Health Insurance	5-151-0000-5202	\$ 9,307.56	\$ 9,566.28	\$ 258.72	2.77968%
Retirement	5-151-0000-5203	\$ 3,752.24	\$ 4,007.75	\$ 255.51	6.80953%
Pre-Trial Program	5-151-0000-5310	\$ 75,000.00	\$ 75,000.00	\$ -	0.00000%
Total Expenses-Pre-Trial Intervention Fund		\$ 119,493.94	\$ 121,558.33	\$ 2,064.39	1.72761%
Revenues-112th D.A. Hot Check Fund					
112th District Attorney	4-154-0000-2015	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenues-112th D.A. Hot Check Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Expenses-112th D.A. Hot Check Fund					
112th D.A. Expense	5-154-0000-5310	\$ 25.00	\$ 25.00	\$ -	0.00000%
Total Expenses-D.A. Hot Check Fund		\$ 25.00	\$ 25.00	\$ -	0.00000%
Revenues-Hot Check Fund					
County Attorney	4-155-0000-2015	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenues-Hot Check Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Expenses-Hot Check Fund					
Atty Office Expenses	5-155-0000-5310	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Total Expenses-Hot Check Fund		\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Revenues-RC Beautification Fund					
North Park	4-159-0000-2360	\$ -	\$ -	\$ -	
South Park	4-159-0000-2361	\$ -	\$ -	\$ -	
Glen Rest Cemetery	4-159-0000-2370	\$ -	\$ -	\$ -	
Stiles Cemetery	4-159-0000-2371	\$ -	\$ -	\$ -	
Total Revenue-RC Beautification Fund		\$ -	\$ -	\$ -	
Expenses-RC Beautification Fund					
North Park	5-159-0000-5360	\$ -	\$ -	\$ -	
South Park	5-159-0000-5361	\$ 125.00	\$ 125.00	\$ -	0.00000%
Glen Rest Cemetery	5-159-0000-5370	\$ 160.00	\$ 160.00	\$ -	0.00000%
Stiles Cemetery	5-159-0000-5371	\$ -	\$ -	\$ -	
Total Expenses-RC Beautification Fund		\$ 285.00	\$ 285.00	\$ -	0.00000%
Revenues-Lease Fund					
State Comptroller	4-160-0000-2056	\$ 1,450.00	\$ 2,000.00	\$ 550.00	37.93103%
Total Revenue-Lease Fund		\$ 1,450.00	\$ 2,000.00	\$ 550.00	37.93103%
Expenses-Lease Fund					
Education	4-160-0000-5427	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	50.00000%
Total Expenses-Lease Fund		\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	50.00000%

Description	Account Number	FY 2019 Adopted Budget	FY 2020 Adopted Budget	Amount Change	% Change
Revenues-Law Library					
Clerk	4-165-0000-2009	\$ 2,500.00	\$ 3,000.00	\$ 500.00	20.00000%
Total Revenue-Law Library		\$ 2,500.00	\$ 3,000.00	\$ 500.00	20.00000%
Expenses-Law Library					
Law Books	5-165-0000-5030	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00	25.00000%
Total Expenses-Law Library		\$ 4,000.00	\$ 5,000.00	\$ 1,000.00	25.00000%
Revenues-Lateral Road Fund					
State Comptroller	4-170-0000-2056	\$ 10,843.82	\$ 10,800.00	\$ (43.82)	-0.40410%
Total Revenue-Lateral Road Fund		\$ 10,843.82	\$ 10,800.00	\$ (43.82)	-0.40410%
Expenses-Lateral Road Fund					
Equipment	5-170-0000-5353	\$ 10,843.82	\$ 10,800.00	\$ (43.82)	-0.40410%
Total Expenses-Lateral Road Fund		\$ 10,843.82	\$ 10,800.00	\$ (43.82)	-0.40410%
Revenues-Probation Fund					
Probation Fees	4-185-0000-2800	\$ 20.00	\$ 20.00	\$ -	0.00000%
Total Revenue-Probation Fund		\$ 20.00	\$ 20.00	\$ -	0.00000%
Expenses-Probation Fund					
Juvenile Probation Disb.	5-185-0000-5800	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Restitution Pymt	5-185-0000-5810	\$ 900.00	\$ 900.00	\$ -	0.00000%
Total Expenses-Probation Fund		\$ 1,900.00	\$ 1,900.00	\$ -	0.00000%
Revenues-Adult Bond Supervision Fees					
Probation Bond Fees	4-186-0000-2800	\$ 180.00	\$ 100.00	\$ (80.00)	-44.44444%
Total Revenues-Adult Bond Supervision Fees		\$ 180.00	\$ 100.00	\$ (80.00)	-44.44444%
Expenses-Adult Bond Supervision Fees					
Bond Fee Distribution	5-186-0000-5800	\$ 740.00	\$ 740.00	\$ -	0.00000%
Total Expenses-Adult Bond Supervision Fees		\$ 740.00	\$ 740.00	\$ -	0.00000%