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NINEA BREDDY  
CLERK OF COUNTY COURT  
CROCKETT COUNTY, TEXAS

BY  DEPUTY



**2023**

**PROPOSED BUDGET**

**COUNTY OF CROCKETT**

**OZONA, TEXAS**

2023 PROPOSED BUDGET					
			CROCKETT COUNTY		
			2023		
	JANUARY 1, 2023				DECEMBER 31, 2023
	BEGINNING	CASH	TRANSFERS	CASH	ENDING
FUNDS:	ESTIMATED BALANCE	RECEIPTS	IN/OUT	DISBURSEMENTS	ESTIMATED BALANCE
GENERAL	12,506,623.00	16,867,831.00	(4,177,806.00)	(12,690,025.00)	12,506,623.00
ROAD & BRIDGE	3,622,686.00	3,674,665.00		(3,674,665.00)	3,622,686.00
CARE CENTER	0.00	2,159,900.00	2,396,951.00	(4,556,851.00)	0.00
FAMILY MED CNT	0.00	7,800.00	1,501,688.00	(1,509,488.00)	0.00
EMS	0.00	280,000.00	279,167.00	(559,167.00)	0.00
	16,129,309.00	22,990,196.00	4,177,806.00	(22,990,196.00)	16,129,309.00

		BUDGET 2021	BUDGET 2022	BUDGET 2023
<b>GENERAL:</b>				
	RECEIPTS	13,599,009.00	16,252,278.00	16,867,831.00
	CCF/HSC/EMS TRANSFER OUT/DISBURSEMENTS	13,599,009.00	16,252,278.00	(16,867,831.00)
	ROOF REPAIRS (HAIL) RECEIPTS	800,000.00	0.00	0.00
	DISBURSEMENT	800,000.00	0.00	0.00
<b>FARM TO MARKET LATERAL ROAD</b>				
<b>FUND:</b>				
	RECEIPTS	3,292,011.00	3,537,982.00	3,674,665.00
	DISBURSEMENTS	3,292,011.00	3,537,982.00	(3,674,665.00)
<b>CARE CENTER:</b>				
	RECEIPTS	2,159,900.00	2,159,900.00	2,159,900.00
	TRANSFERS IN	1,892,816.00	2,228,296.00	2,396,951.00
	DISBURSEMENTS	4,052,716.00	4,388,196.00	(4,556,851.00)
<b>FAMILY HEALTH CENTER:</b>				
	RECEIPTS	7,800.00	7,800.00	7,800.00
	TRANSFER IN	1,308,232.00	1,360,149.00	1,501,688.00
	DISBURSEMENTS	1,316,032.00	1,367,949.00	(1,509,488.00)
<b>EMS:</b>				
	RECEIPTS:	260,000.00	280,000.00	280,000.00
	TRANSFERS IN:	265,313.00	248,052.00	279,167.00
	DISBURSEMENTS:	525,313.00	528,052.00	(559,167.00)
<b>BONDS:</b>				
JAIL	RECEIPTS:	1,273,443.00		
	DISBURSEMENTS:	1,273,443.00		
CLINIC	RECEIPTS:	361,910.00	361,926.00	
	DISBURSEMENTS:	361,910.00	361,926.00	
WELLNESS	RECEIPTS:	847,664.00		
	DISBURSEMENTS:	847,664.00		
			BONDS RECEIPT TOTAL:	0.00
			BONDS DISBURSEMENT TOTAL:	0.00
<b>GRAND TOTAL:</b>				
	RECEIPTS:	26,068,098.00	26,436,383.00	27,168,002.00
	DISBURSEMENTS:	26,068,098.00	26,436,383.00	(27,168,002.00)
				<b>0.00</b>



Crockett County, TX

# Budget Comparison Report

## Account Summary

Account Number	Fund: 01 - GENERAL FUND	2021		2022		Comparison 1		Comparison 1	
		Total Budget	YTD Activity Through Dec	Total Budget	DEPT	2023 Preliminary	Budget to Parent	Increase / (Decrease)	%
01.00.4010	General-Current Taxes	12,258,875.00	13,487,501.32	14,790,578.00	14,790,578.00	15,063,106.00	272,528.00	1.84%	
01.00.4020	General Delinquent Taxes	85,000.00	97,567.49	90,000.00	90,000.00	95,000.00	5,000.00	5.56%	
01.00.4100	Rent Income - CCAD	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00	0.00%	
01.00.4130	Oil And Gas Royalty	1,000.00	1,045.23	500.00	500.00	500.00	0.00	0.00%	
01.00.4135	General Miscellaneous	15,000.00	14,143.05	15,000.00	15,000.00	15,000.00	0.00	0.00%	
01.00.4140	Tobacco Settlement	71,000.00	76,668.39	71,000.00	71,000.00	68,800.00	-2,200.00	-3.10%	
01.00.4150	Appointed Attorney Reimburs	0.00	18,974.00	18,500.00	18,500.00	18,000.00	-500.00	-2.70%	
01.00.4180	Youth Center Receipts	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	
01.00.4200	Wellness Center Revenue	65,000.00	61,374.00	65,000.00	65,000.00	60,000.00	-5,000.00	-7.69%	
01.00.4210	Justice Of The Peace Fines	620,000.00	667,342.61	700,000.00	700,000.00	900,000.00	200,000.00	28.57%	
01.00.4220	Mixed Beverage Tax	6,000.00	6,595.37	5,700.00	5,700.00	4,000.00	-1,700.00	-29.82%	
01.00.4221	Constable Fees	2,000.00	1,210.00	1,000.00	1,000.00	700.00	-300.00	-30.00%	
01.00.4230	County Clerk Fees	100,000.00	97,059.54	80,000.00	80,000.00	80,000.00	0.00	0.00%	
01.00.4231	Tax Collector'S Fees	174,934.00	104,582.52	175,000.00	175,000.00	175,000.00	0.00	0.00%	
01.00.4240	District Clerk Fees	35,300.00	31,351.28	50,000.00	50,000.00	50,000.00	0.00	0.00%	
01.00.4500	Sheriff Fees	2,500.00	4,680.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	
01.00.4530	General Interest	48,000.00	31,003.07	50,000.00	50,000.00	180,000.00	130,000.00	260.00%	
01.06.4120	Tac- Reserve Refund	45,511.67	51,786.00	50,000.00	50,000.00	50,000.00	0.00	0.00%	
01.09.4150	County Atty. State Salary Supp	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00	0.00%	
01.13.4120	Sheriff-Mhmrvc-Deputies Stipe	6,461.56	12,000.00	0.00	0.00	0.00	0.00	0.00%	
01.20.4100	Co. Judge State Salary Supplen	25,200.00	26,091.53	25,200.00	25,200.00	25,200.00	0.00	0.00%	
01.31.4100	Airport Ramp Grant-Receipts	0.00	7,768.37	0.00	0.00	7,500.00	7,500.00	0.00%	
01.31.4120	Collection Center-Roll Off Rent	12,400.00	3,743.45	10,000.00	10,000.00	10,000.00	0.00	0.00%	
01.31.4130	Collection Center - Tire Dispos:	13,000.00	7,177.00	13,000.00	13,000.00	13,000.00	0.00	0.00%	
01.33.4155	Animal Control - Impound Fee:	0.00	3,023.80	0.00	0.00	1,300.00	1,300.00	0.00%	
01.41.4100	Cemetery - Plots/Revenues	7,000.00	17,200.00	7,000.00	7,000.00	7,000.00	0.00	0.00%	
01.41.4150	Cemetery - Gas/Oil Royalties	200.00	311.01	200.00	200.00	250.00	50.00	25.00%	
01.41.4520	Cemetery Act - Interest Earne	300.00	235.39	800.00	800.00	800.00	0.00	0.00%	
<b>Total Fund: 01 - GENERAL FUND:</b>		<b>13,625,982.23</b>	<b>14,870,754.42</b>	<b>16,252,278.00</b>	<b>16,252,278.00</b>	<b>16,867,831.00</b>	<b>615,553.00</b>	<b>3.79%</b>	
<b>Report Total:</b>		<b>13,625,982.23</b>	<b>14,870,754.42</b>	<b>16,252,278.00</b>	<b>16,252,278.00</b>	<b>16,867,831.00</b>	<b>615,553.00</b>	<b>3.79%</b>	



Crockett County, TX

# Budget Comparison Report

## Account Summary

Account Number	Fund: 01 - GENERAL FUND	Department: 00 - MISCELLANEOUS	2021 Total Budget	2021 YTD Activity Through Dec	2022 Total Budget	Comparison 1		Increase / (Decrease)	%
						2022 DEPT	2023 Preliminary		
<b>Department: 00 - MISCELLANEOUS</b>									
01.00.630000.00		Employee Benefits	0.00	485.96	0.00	0.00	0.00	0.00%	
01.00.954000.00		Prior Year Taxes Reimburseme	0.00	25,359.01	0.00	0.00	0.00	0.00%	
<b>Total Department: 00 - MISCELLANEOUS:</b>			<b>0.00</b>	<b>25,844.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Department: 01 - DISTRICT COURT</b>									
01.01.503000.00		Dt. Court Reporter Salary	16,886.00	16,885.96	18,068.02	18,068.02	18,972.00	903.98	5.00%
01.01.606100.00		Dt. Court Jury & Board	5,000.00	1,175.61	5,000.00	5,000.00	5,000.00	0.00	0.00%
01.01.606200.00		Dt. Court Appointed Attorneys	55,000.00	27,987.71	55,000.00	55,000.00	55,000.00	0.00	0.00%
01.01.606300.00		Dt. Court Visiting Judges & Cl. I	5,000.00	203.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
01.01.606400.00		Dt. Court Civil App'T Attys	25,000.00	11,128.33	25,000.00	25,000.00	25,000.00	0.00	0.00%
01.01.631000.00		Dt. Court Employee Medicare	244.92	244.92	262.00	262.00	262.00	0.00	0.00%
01.01.633000.00		Dt. Court Employee Social Sect	1,047.02	1,047.02	1,121.00	1,121.00	1,121.00	0.00	0.00%
01.01.634000.00		Dt. Court Employee Unemploy	65.00	51.18	45.00	45.00	47.00	2.00	4.44%
01.01.635000.00		Dt. Court Workers Compensati	202.00	200.65	513.00	513.00	300.00	-213.00	-41.52%
01.01.636600.00		Dt. Court Employee Tcdrs	1,752.66	1,752.66	1,746.00	1,746.00	1,560.00	-186.00	-10.65%
01.01.710000.00		Dt. Court Supplies	2,336.40	0.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
01.01.711000.00		Dt. Court Postage	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
01.01.720000.00		Dt. Court Reporter Expenses	3,000.00	200.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
01.01.747000.00		Dt. Court Ibench Software Mai	5,000.00	1,275.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
<b>Total Department: 01 - DISTRICT COURT:</b>			<b>122,034.00</b>	<b>62,152.04</b>	<b>124,755.02</b>	<b>124,755.02</b>	<b>125,262.00</b>	<b>506.98</b>	<b>0.41%</b>
<b>Department: 02 - DISTRICT JUDGE</b>									
01.02.503000.00		Dt. Judge Cr. Administrator Sal	11,010.00	11,937.58	11,781.00	11,781.00	12,370.00	589.00	5.00%
01.02.504000.00		Dt. Judge Car Allowance	2,443.00	2,441.04	2,443.00	2,443.00	2,565.00	122.00	4.99%
01.02.505000.00		Dt. Judge Part Time - Cr. Co Por	1,500.00	-779.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
01.02.508000.00		Dt. Judge Juvenile Board	1,202.08	1,202.08	1,200.00	1,200.00	1,200.00	0.00	0.00%
01.02.630000.00		Dt. Judge Medical	25,949.72	25,949.72	28,680.00	28,680.00	29,828.00	1,148.00	4.00%
01.02.631000.00		Dt. Judge Medicare	264.49	264.49	246.00	246.00	246.00	0.00	0.00%
01.02.632000.00		Dt. Judge Vision	103.00	102.24	103.00	103.00	103.00	0.00	0.00%
01.02.633000.00		Dt. Judge Social Security	1,130.66	1,130.66	1,050.00	1,050.00	1,050.00	0.00	0.00%
01.02.634000.00		Dt. Judge Unemployment	51.50	51.50	33.00	33.00	35.00	2.00	6.06%
01.02.635000.00		Dt. Judge Workers Comp.	200.65	200.65	480.00	480.00	300.00	-180.00	-37.50%
01.02.636600.00		Dt. Judge Tcdrs	1,521.00	1,521.00	1,490.00	1,490.00	1,461.00	-29.00	-1.95%

Budget Comparison Report

Account Number	Description	2021 Total Budget	2021 YTD Activity Through Dec	2022 Total Budget	Parent Budget		Comparison 1		Comparison 1 to Parent Budget	Increase / (Decrease)	%
					2022 DEPT	2023 Preliminary	Budget	Budget			
<b>Department: 03 - PROBATION</b>											
01.02.63700.00	Dt. Judge Life Insurance	234.00	224.89	234.00	234.00	234.00	234.00	0.00	0.00	0.00%	
01.02.71000.00	Dt. Judge Supplies/Books	4,000.00	887.65	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00%	
01.02.71500.00	Dt. Judge Dues & Miscellaneous	300.00	0.00	300.00	300.00	300.00	300.00	0.00	0.00	0.00%	
01.02.72000.00	Dt. Judge Continuing Education	1,184.90	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00%	
01.02.74600.00	Dt. Judge Computer Expense	2,890.00	0.00	2,890.00	2,890.00	2,890.00	2,890.00	0.00	0.00	0.00%	
<b>Total Department: 02 - DISTRICT JUDGE:</b>		<b>53,985.00</b>	<b>45,134.50</b>	<b>57,930.00</b>	<b>57,930.00</b>	<b>59,582.00</b>	<b>59,582.00</b>	<b>1,652.00</b>	<b>2.85%</b>		
<b>Department: 03 - PROBATION</b>											
01.03.60700.00	Probation Miscellaneous	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00%	
01.03.60720.00	Probation Professional Fees	2,000.00	1,933.76	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00%	
01.03.60802.00	Probation - Co.Contribution/St	33,000.00	32,000.00	33,000.00	33,000.00	33,000.00	33,000.00	0.00	0.00	0.00%	
01.03.64000.00	Probation Car Expense	300.00	211.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00%	
01.03.71000.00	Probation Supplies	2,000.00	437.45	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00%	
01.03.71100.00	Probation Postage	1,300.00	881.86	1,300.00	1,300.00	1,300.00	1,300.00	0.00	0.00	0.00%	
01.03.72000.00	Probation Travel/Education	1,320.23	279.71	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00%	
01.03.73900.00	Probation Telephone/Internet	5,151.74	5,151.74	2,500.00	2,500.00	5,000.00	5,000.00	2,500.00	100.00%		
01.03.74600.00	Probation Computer Expense	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00%	
01.03.76000.00	Probation Juvenile Detention	8,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00%	
01.03.91000.00	Probation Equipment	2,928.03	2,928.03	2,200.00	2,200.00	2,500.00	2,500.00	300.00	13.64%		
<b>Total Department: 03 - PROBATION:</b>		<b>59,500.00</b>	<b>46,323.55</b>	<b>59,500.00</b>	<b>59,500.00</b>	<b>62,300.00</b>	<b>62,300.00</b>	<b>2,800.00</b>	<b>4.71%</b>		
<b>Department: 04 - COUNTY COURT</b>											
01.04.50300.00	Bailiff County Court	4,000.00	3,333.40	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00%	
01.04.60610.00	Co. Court Jury	250.00	0.00	250.00	250.00	250.00	250.00	0.00	0.00	0.00%	
01.04.60620.00	Co. Court Appointed Attorneys	24,534.00	17,089.10	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00%	
01.04.60630.00	Co. Court Reporter	4,000.00	1,787.92	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00%	
01.04.63000.00	County Court - Medical	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
01.04.63100.00	County Court - Medicare	58.00	48.30	58.00	58.00	58.00	58.00	0.00	0.00	0.00%	
01.04.63300.00	County Court - Social Security	248.00	206.70	248.00	248.00	248.00	248.00	0.00	0.00	0.00%	
01.04.63400.00	County Court - Unemployment	3.54	3.54	3.00	3.00	3.00	3.00	0.00	0.00	0.00%	
01.04.63500.00	County Court - Workers Comp	128.00	0.00	114.00	114.00	114.00	114.00	0.00	0.00	0.00%	
01.04.63660.00	County Court - TCDRS	410.58	346.00	386.00	386.00	346.00	346.00	-40.00	-10.36%		
01.04.63700.00	County Court - Life Insurance	4.88	4.88	0.00	0.00	0.00	0.00	0.00	0.00%		
<b>Total Department: 04 - COUNTY COURT:</b>		<b>33,637.00</b>	<b>22,819.84</b>	<b>34,059.00</b>	<b>34,059.00</b>	<b>34,019.00</b>	<b>34,019.00</b>	<b>-40.00</b>	<b>-0.12%</b>		
<b>Department: 05 - JUSTICE OF PEACE</b>											
01.05.50200.00	Justice Of Peace - Salary	51,600.00	51,600.10	55,212.00	55,212.00	57,973.00	57,973.00	2,761.00	5.00%		
01.05.50300.00	Justice Of Peace Deputies Sala	112,874.00	114,786.18	122,736.00	122,736.00	138,184.00	138,184.00	15,448.00	12.59%		
01.05.50500.00	Jp Part/Time And Acting Jp	8,000.00	5,128.02	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00%		
01.05.60410.00	Justice Of Peace - Autopsy	10,000.00	5,513.04	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00%		
01.05.60610.00	Justice Of Peace Jury	300.00	0.00	300.00	300.00	300.00	300.00	0.00	0.00%		

Budget Comparison Report

Account Number	Description	2021 Total Budget	2021 YTD Activity Through Dec	2022 Total Budget	Parent Budget		Comparison 1		Comparison 1 to Parent Budget	Increase / (Decrease)	%
					2022 DEPT	2023 Preliminary	Budget	Budget			
01.05.63000.00	Justice Of Peace-Medical	61,792.78	60,154.34	68,975.00	68,975.00	71,735.00	2,760.00	4.00%			
01.05.63100.00	Justice Of Peace- Medicare	2,501.00	2,268.78	2,697.00	2,697.00	2,825.00	128.00	4.75%			
01.05.63200.00	Justice Of Peace- Vision	205.00	136.32	205.00	205.00	205.00	0.00	0.00%			
01.05.63300.00	Justice Of Peace-Social Security	10,694.00	9,701.43	11,529.00	11,529.00	12,079.00	550.00	4.77%			
01.05.63400.00	Justice Of Peace-Unemployment	424.22	424.22	327.00	327.00	362.00	35.00	10.70%			
01.05.63500.00	Justice Of Peace-Workers Com	764.00	806.05	5,220.00	5,220.00	1,220.00	-4,000.00	-76.63%			
01.05.63600.00	Justice Of Peace-Tdtrs	17,904.00	17,568.50	17,963.00	17,963.00	16,813.00	-1,150.00	-6.40%			
01.05.63700.00	Justice Of Peace- Life Insurance	468.00	439.06	468.00	468.00	468.00	0.00	0.00%			
01.05.71000.00	Justice Of Peace- Supplies	5,000.00	4,278.06	5,000.00	5,000.00	5,000.00	0.00	0.00%			
01.05.71100.00	Justice Of Peace-Postage	2,100.00	1,546.56	2,100.00	2,100.00	2,100.00	0.00	0.00%			
01.05.72000.00	Justice Of Peace-Travel	5,340.00	4,425.23	6,500.00	6,500.00	6,500.00	0.00	0.00%			
01.05.73900.00	Justice Of Peace Telephone	1,500.00	1,091.43	1,500.00	1,500.00	1,500.00	0.00	0.00%			
01.05.74600.00	Justice Of Peace Computer Exp	2,660.00	2,660.00	1,500.00	1,500.00	1,500.00	0.00	0.00%			
01.05.74700.00	Justice Of Peace Software	0.00	0.00	0.00	0.00	12,385.00	12,385.00	0.00%			
01.05.76700.00	Justice Of Peace Court Cost	280,000.00	261,561.37	280,000.00	280,000.00	300,000.00	20,000.00	7.14%			
01.05.91000.00	Justice Of Peace Equipment	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%			
<b>Total Department: 05 - JUSTICE OF PEACE:</b>		<b>577,127.00</b>	<b>547,088.69</b>	<b>608,232.00</b>	<b>608,232.00</b>	<b>657,149.00</b>	<b>48,917.00</b>	<b>8.04%</b>			
<b>Department: 06 - COUNTY ATTORNEY</b>											
01.06.50200.00	Co. Attorney Salary	51,600.00	51,596.74	55,212.00	55,212.00	57,973.00	2,761.00	5.00%			
01.06.50300.00	Co. Attorney - Secretary'S Sala	40,998.00	42,610.64	43,868.00	43,868.00	46,061.00	2,193.00	5.00%			
01.06.50400.00	County Atty. State Stipend	28,003.30	28,003.30	28,000.00	28,000.00	28,000.00	0.00	0.00%			
01.06.63000.00	Co. Attorney-Medical	25,949.72	25,949.72	28,680.00	28,680.00	29,828.00	1,148.00	4.00%			
01.06.63100.00	Co. Attorney-Medicare	1,749.00	1,656.28	1,843.00	1,843.00	1,871.00	28.00	1.52%			
01.06.63200.00	Co. Attorney-Vision	103.00	102.24	103.00	103.00	103.00	0.00	0.00%			
01.06.63300.00	Co. Attorney-Social Security	7,478.00	7,082.22	7,879.00	7,879.00	8,001.00	122.00	1.55%			
01.06.63400.00	Co. Attorney-Unemployment	238.26	238.26	110.00	110.00	114.00	4.00	3.64%			
01.06.63500.00	Co. Attorney-Workers Comp.	227.00	47.00	3,608.00	3,608.00	608.00	-3,000.00	-83.15%			
01.06.63660.00	Co. Attorney-Tdtrs	12,519.00	12,518.17	12,276.00	12,276.00	11,136.00	-1,140.00	-9.29%			
01.06.63700.00	Co. Attorney-Life Insurance	234.00	224.75	234.00	234.00	234.00	0.00	0.00%			
01.06.71000.00	Co. Attorney Supplies	1,491.22	1,345.79	2,000.00	2,000.00	2,000.00	0.00	0.00%			
01.06.71100.00	Co. Attorney - Postage	1,000.00	678.36	1,000.00	1,000.00	1,000.00	0.00	0.00%			
01.06.72000.00	Co. Attorney Travel	2,000.00	1,390.65	2,000.00	2,000.00	2,000.00	0.00	0.00%			
01.06.74600.00	Co. Atty Computer	2,687.50	2,687.50	2,500.00	2,500.00	2,500.00	0.00	0.00%			
01.06.91000.00	Co. Attorney Equipment	2,750.00	2,595.09	2,750.00	2,750.00	2,750.00	0.00	0.00%			
<b>Total Department: 06 - COUNTY ATTORNEY:</b>		<b>179,028.00</b>	<b>178,726.71</b>	<b>192,063.00</b>	<b>192,063.00</b>	<b>194,179.00</b>	<b>2,116.00</b>	<b>1.10%</b>			
<b>Department: 07 - DISTRICT ATTORNEY</b>											
01.07.50100.00	ADA BPU Grant-Camilla Cutbir	4,880.00	1,555.90	2,793.00	2,793.00	2,933.00	140.00	5.01%			
01.07.50200.00	Dist. Atty-Legal Asst. -Vargas	4,251.00	4,145.33	4,549.00	4,549.00	4,776.00	227.00	4.99%			
01.07.50300.00	Asst. Prosecutor-Stump, Gene	9,574.78	9,574.78	10,272.00	10,272.00	10,786.00	514.00	5.00%			

Budget Comparison Report

Account Number	Description	2021		2022		Parent Budget		Comparison 1 Budget		Comparison 1 to Parent Budget	
		Total Budget	YTD Activity Through Dec	Total Budget	DEPT	2023 Preliminary	Increase / (Decrease)	%			
01.07.50400.00	Dist. Atty-Legal Asst- Rutherto	4,491.00	4,750.46	4,677.00	4,677.00	4,911.00	234.00	5.00%			
01.07.50500.00	Dist. Atty-Legal Asst-Ozona	5,000.00	0.00	9,642.00	9,642.00	10,124.00	482.00	5.00%			
01.07.50502.00	1st Asst Prosecutor (Jerry Phill	10,700.00	6,167.27	10,529.00	10,529.00	11,475.00	946.00	8.98%			
01.07.50505.00	Dist. Atty-Ct. Admin (J. PORRA	11,668.00	12,985.79	10,816.00	10,816.00	11,358.00	542.00	5.01%			
01.07.50509.00	Dist. Atty-Legal Asst/Oz Vac-H.	4,393.62	4,694.86	4,677.00	4,677.00	4,911.00	234.00	5.00%			
01.07.50600.00	Dist. Atty-Legal Asst-FST.	4,491.00	0.00	4,549.00	4,549.00	4,911.00	362.00	7.96%			
01.07.50700.00	District Attorney-Supplement	5,143.00	5,143.06	5,503.00	5,503.00	5,503.00	0.00	0.00%			
01.07.50800.00	Dist. Atty-Investigator Fs-Bryar	12,572.00	12,572.04	13,452.00	13,452.00	14,125.00	673.00	5.00%			
01.07.50900.00	Dist. Atty-FST Victim's Asst-Su	4,251.00	4,251.00	4,549.00	4,549.00	4,776.00	227.00	4.99%			
01.07.60660.00	Dist. Atty- Law Library Sub.	2,055.16	606.08	2,500.00	2,500.00	2,500.00	0.00	0.00%			
01.07.60720.00	Dist. Atty. Legal/Professional	657.00	657.00	4,000.00	4,000.00	4,000.00	0.00	0.00%			
01.07.63000.00	Dist. Attorney -Medical	26,708.00	22,347.23	26,120.00	26,120.00	27,166.00	1,046.00	4.00%			
01.07.63100.00	Dist. Atty -Medicare	1,167.00	940.27	1,248.00	1,248.00	1,255.00	7.00	0.56%			
01.07.63200.00	Dist. Atty-Vision	154.00	97.98	103.00	103.00	103.00	0.00	0.00%			
01.07.63400.00	Dist. Atty-Social Security	4,990.00	4,020.45	5,333.00	5,333.00	5,366.00	33.00	0.62%			
01.07.63500.00	Dist. Atty-Unemployment	201.84	201.84	215.00	215.00	225.00	10.00	4.65%			
01.07.63660.00	Dist. Atty-Workers Comp.	418.00	47.00	2,442.00	2,442.00	442.00	-2,000.00	-81.90%			
01.07.63700.00	Dist. Atty-Tcdrs	8,354.00	6,745.67	8,309.00	8,309.00	7,468.00	-841.00	-10.12%			
01.07.64000.00	Dist. Atty- Life Insurance	351.00	210.62	234.00	234.00	234.00	0.00	0.00%			
01.07.64001.00	Dist. Atty. R&M Vehicles	2,513.68	2,513.68	1,500.00	1,500.00	1,500.00	0.00	0.00%			
01.07.71000.00	Dist. Atty. Fuel	142.22	142.22	2,000.00	2,000.00	2,000.00	0.00	0.00%			
01.07.71600.00	Dist. Atty. Office Supplies	4,178.20	4,178.20	3,000.00	3,000.00	3,000.00	0.00	0.00%			
01.07.72000.00	Dist. Atty. Dues/Subscriptions	289.00	75.00	289.00	289.00	289.00	0.00	0.00%			
01.07.72700.00	Dist. Attorney Travel	1,567.21	1,567.21	3,500.00	3,500.00	3,500.00	0.00	0.00%			
01.07.91000.00	Dist. Atty. Registration Fees	0.00	0.00	1,600.00	1,600.00	1,600.00	0.00	0.00%			
	Dist. Atty. R&M Office Equipm	9,137.29	9,137.29	3,350.00	3,350.00	3,350.00	0.00	0.00%			
	<b>Total Department: 07 - DISTRICT ATTORNEY:</b>	<b>144,299.00</b>	<b>119,328.23</b>	<b>151,751.00</b>	<b>151,751.00</b>	<b>154,587.00</b>	<b>2,836.00</b>	<b>1.87%</b>			
	<b>Department: 08 - CONSTABLE</b>										
01.08.50200.00	Constable Salary	51,600.12	51,600.12	55,212.00	55,212.00	57,973.00	2,761.00	5.00%			
01.08.63000.00	Constable-Medical	12,974.86	12,974.86	14,340.00	14,340.00	14,914.00	574.00	4.00%			
01.08.63100.00	Constable-Medicare	749.00	734.12	801.00	801.00	801.00	0.00	0.00%			
01.08.63200.00	Constable-Vision	52.00	51.12	52.00	52.00	52.00	0.00	0.00%			
01.08.63300.00	Constable-Social Security	3,200.00	3,139.54	3,424.00	3,424.00	3,424.00	0.00	0.00%			
01.08.63400.00	Constable-Unemployment	75.21	75.21	0.00	0.00	0.00	0.00	0.00%			
01.08.63500.00	Constable-Workers Comp.	1,533.79	1,533.79	1,568.00	1,568.00	1,944.00	376.00	23.98%			
01.08.63660.00	Constable-Life Insurance	5,357.00	5,356.00	5,334.00	5,334.00	4,765.00	-569.00	-10.67%			
01.08.63700.00	Constable-Car Expense	117.00	107.62	117.00	117.00	117.00	0.00	0.00%			
01.08.64000.00	Constable-Car Expense	7,126.02	4,262.46	7,500.00	7,500.00	7,500.00	0.00	0.00%			
01.08.71000.00	Constable Supplies	1,500.00	1,232.48	1,500.00	1,500.00	1,500.00	0.00	0.00%			



Budget Comparison Report

Account Number	2021 Total Budget	2021 YTD Activity Through Dec	2022 Total Budget	Parent Budget		Comparison 1 Budget		Comparison 1 to Parent Budget	
				2022 DEPT	2023 Preliminary	Increase / (Decrease)	%		
01.08.72000.00	2,000.00	1,541.63	2,000.00	2,000.00	2,000.00	0.00	0.00%		
01.08.73900.00	1,000.00	804.49	1,000.00	1,000.00	1,000.00	0.00	0.00%		
<b>Total Department: 08 - CONSTABLE:</b>	<b>87,285.00</b>	<b>83,413.44</b>	<b>92,848.00</b>	<b>92,848.00</b>	<b>95,990.00</b>	<b>3,142.00</b>	<b>3.38%</b>		
<b>Department: 09 - SHERIFF</b>									
01.09.50200.00	51,600.13	51,600.13	55,212.00	55,212.00	65,212.00	10,000.00	18.11%		
01.09.50300.00	464,222.24	479,805.33	483,267.00	483,267.00	603,267.00	120,000.00	24.83%		
01.09.50600.00	6,666.70	6,666.70	8,000.00	8,000.00	8,000.00	0.00	0.00%		
01.09.50700.00	6,461.56	6,461.56	0.00	0.00	0.00	0.00	0.00%		
01.09.60950.00	1,286.97	1,286.97	4,000.00	4,000.00	16,000.00	12,000.00	300.00%		
01.09.63000.00	105,327.86	105,327.86	148,286.00	148,286.00	154,221.00	5,935.00	4.00%		
01.09.63100.00	7,651.71	7,651.71	7,808.00	7,808.00	7,924.00	116.00	1.49%		
01.09.63200.00	284.92	284.92	512.00	512.00	512.00	0.00	0.00%		
01.09.63300.00	32,718.12	32,718.12	33,386.00	33,386.00	33,881.00	495.00	1.48%		
01.09.63400.00	1,652.83	1,652.83	1,208.00	1,208.00	1,277.00	69.00	5.71%		
01.09.63500.00	15,304.53	15,304.53	15,286.00	15,286.00	19,400.00	4,114.00	26.91%		
01.09.63660.00	54,436.95	54,436.95	52,018.00	52,018.00	47,160.00	-4,858.00	-9.34%		
01.09.63700.00	839.22	856.90	1,170.00	1,170.00	1,170.00	0.00	0.00%		
01.09.64000.00	21,391.69	20,139.27	50,000.00	50,000.00	50,000.00	0.00	0.00%		
01.09.64100.00	46,730.12	46,730.12	35,000.00	35,000.00	35,000.00	0.00	0.00%		
01.09.66700.00	70,256.36	70,256.36	22,000.00	22,000.00	22,000.00	0.00	0.00%		
01.09.71000.00	52,205.77	52,205.77	15,000.00	15,000.00	50,000.00	35,000.00	233.33%		
01.09.71100.00	430.56	430.56	2,500.00	2,500.00	2,500.00	0.00	0.00%		
01.09.71200.00	2,368.55	2,368.55	3,000.00	3,000.00	3,000.00	0.00	0.00%		
01.09.72000.00	17,525.16	17,525.16	22,500.00	22,500.00	28,000.00	5,500.00	24.44%		
01.09.73900.00	20,540.16	33,051.49	17,000.00	17,000.00	34,000.00	17,000.00	100.00%		
01.09.74600.00	58,367.00	58,367.00	10,500.00	10,500.00	50,000.00	39,500.00	376.19%		
01.09.76200.00	21,712.67	21,712.67	20,000.00	20,000.00	20,000.00	0.00	0.00%		
01.09.91000.00	100,386.75	100,386.75	84,000.00	84,000.00	210,000.00	126,000.00	150.00%		
<b>Total Department: 09 - SHERIFF:</b>	<b>1,160,368.53</b>	<b>1,187,228.21</b>	<b>1,091,653.00</b>	<b>1,091,653.00</b>	<b>1,462,524.00</b>	<b>370,871.00</b>	<b>33.97%</b>		
<b>Department: 10 - JAIL</b>									
01.10.50300.00	402,857.25	416,813.97	384,884.14	384,884.14	504,884.00	119,999.86	31.18%		
01.10.60490.00	39,744.49	39,744.49	44,500.00	44,500.00	44,500.00	0.00	0.00%		
01.10.60500.00	45,360.51	45,360.51	70,000.00	70,000.00	70,000.00	0.00	0.00%		
01.10.60700.00	1,608.00	1,608.00	1,500.00	1,500.00	1,500.00	0.00	0.00%		
01.10.60760.00	8,704.36	8,704.36	65,000.00	65,000.00	65,000.00	0.00	0.00%		
01.10.60800.00	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%		
01.10.63000.00	92,068.44	92,068.44	143,400.00	143,400.00	149,140.00	5,740.00	4.00%		
01.10.63100.00	5,735.07	5,735.07	5,581.00	5,581.00	5,581.00	0.00	0.00%		
01.10.63200.00	281.16	281.16	512.00	512.00	512.00	0.00	0.00%		

Budget Comparison Report

Account Number	2021 Total Budget	2021 YTD Activity Through Dec	2022 Total Budget	Parent Budget		Comparison 1 Budget		Comparison 1 to Parent Budget	Increase / (Decrease)	%
				2022 DEPT	2023 Preliminary	Budget	Budget			
<b>Department: 11 - LUNACY</b>										
01.11.60680.00	Lunacy Attorney Cost	2,566.00	2,566.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	0.00%
01.11.60690.00	Lunacy Miscellaneous/Clothing	0.00	0.00	100.00	100.00	100.00	100.00	0.00	0.00%	0.00%
<b>Total Department: 11 - LUNACY:</b>		<b>2,566.00</b>	<b>2,566.00</b>	<b>3,100.00</b>	<b>3,100.00</b>	<b>3,100.00</b>	<b>3,100.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Department: 12 - LAW LIBRARY</b>										
01.12.71600.00	Law Library Subscriptions	10,000.00	8,976.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%	0.00%
01.12.74600.00	Law Library Computer	1,500.00	492.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	0.00%
<b>Total Department: 12 - LAW LIBRARY:</b>		<b>11,500.00</b>	<b>9,468.00</b>	<b>11,500.00</b>	<b>11,500.00</b>	<b>11,500.00</b>	<b>11,500.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Department: 13 - COUNTY JUDGE</b>										
01.13.50200.00	Co. Judge Salary	12,910.20	12,910.20	13,803.00	13,803.00	14,493.00	14,493.00	690.00	5.00%	5.00%
01.13.50300.00	Co. Judge Court Administrator	40,998.00	41,529.15	43,868.00	43,868.00	46,061.00	46,061.00	2,193.00	5.00%	5.00%
01.13.50400.00	Co. Judge State Stipend	25,200.00	25,183.16	25,200.00	25,200.00	25,200.00	25,200.00	0.00	0.00%	0.00%
01.13.50800.00	Co. Judge Juvenile Board	1,200.00	1,195.12	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00%	0.00%
01.13.60700.00	Co. Judge Misc/Dues	308.37	200.00	500.00	500.00	500.00	500.00	0.00	0.00%	0.00%
01.13.63000.00	Co. Judge-Medical	25,680.00	25,680.46	28,680.00	28,680.00	29,828.00	29,828.00	1,148.00	4.00%	4.00%
01.13.63100.00	Co. Judge-Medicare	1,165.00	1,126.33	1,219.00	1,219.00	1,219.00	1,219.00	0.00	0.00%	0.00%
01.13.63200.00	Co. Judge-Vision	103.00	101.17	103.00	103.00	103.00	103.00	0.00	0.00%	0.00%
01.13.63300.00	Co. Judge-Social Security	4,979.00	4,816.39	5,213.00	5,213.00	5,213.00	5,213.00	0.00	0.00%	0.00%
01.13.63400.00	Co. Judge-Unemployment	181.98	181.98	110.00	110.00	114.00	114.00	4.00	3.64%	3.64%
01.13.63500.00	Co. Judge-Workers Comp.	402.45	402.45	2,387.00	2,387.00	1,000.00	1,000.00	-1,387.00	-58.11%	-58.11%
01.13.63660.00	Co. Judge-Tcdrs	8,335.00	8,137.81	8,122.00	8,122.00	7,256.00	7,256.00	-866.00	-10.66%	-10.66%
01.13.63700.00	Co. Judge-Life Insurance	234.00	196.32	234.00	234.00	234.00	234.00	0.00	0.00%	0.00%
01.13.71000.00	Co. Judge Supplies	2,450.00	522.83	2,450.00	2,450.00	2,450.00	2,450.00	0.00	0.00%	0.00%
01.13.72000.00	Co. Judge Travel	4,000.00	778.88	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%	0.00%
<b>Total Department: 13 - COUNTY JUDGE:</b>		<b>115,910.20</b>	<b>115,910.20</b>	<b>138,033.00</b>	<b>138,033.00</b>	<b>147,392.86</b>	<b>147,392.86</b>	<b>147,392.86</b>	<b>16.51%</b>	<b>16.51%</b>
<b>Department: 10 - JAIL:</b>										
01.10.63300.00	Jail-Social Security	24,522.48	24,522.48	23,863.00	23,863.00	23,863.00	23,863.00	0.00	0.00%	0.00%
01.10.63400.00	Jail-Unemployment	1,236.77	1,236.77	963.00	963.00	989.00	989.00	26.00	2.70%	2.70%
01.10.63500.00	Jail-Workers Comp.	15,340.98	15,340.98	10,926.00	10,926.00	19,400.00	19,400.00	8,474.00	77.56%	77.56%
01.10.63660.00	Jail-Tcdrs	41,504.43	41,504.43	37,180.00	37,180.00	32,833.00	32,833.00	-4,347.00	-11.69%	-11.69%
01.10.63700.00	Jail-Life Insurance	853.84	862.69	1,170.00	1,170.00	1,170.00	1,170.00	0.00	0.00%	0.00%
01.10.70100.00	Generator Maintenance	8,456.80	8,456.80	2,500.00	2,500.00	5,000.00	5,000.00	2,500.00	100.00%	100.00%
01.10.71000.00	Jail Supplies	26,623.68	26,623.68	15,000.00	15,000.00	30,000.00	30,000.00	15,000.00	100.00%	100.00%
01.10.71100.00	Jail Postage	543.55	543.55	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	0.00%
01.10.71200.00	Jail Copy Machine	3,064.27	3,064.27	4,500.00	4,500.00	4,500.00	4,500.00	0.00	0.00%	0.00%
01.10.72200.00	Prisoner Transport	1,106.53	1,106.53	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	0.00%
01.10.73000.00	Court Ordered Transport	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	0.00%
01.10.76200.00	Jail Utilities	40,942.48	40,942.48	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00%	0.00%
	Guardian Security Svc.	0.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00	0.00%	0.00%
<b>Total Department: 10 - JAIL:</b>		<b>760,555.09</b>	<b>774,520.66</b>	<b>892,479.14</b>	<b>892,479.14</b>	<b>1,039,872.00</b>	<b>1,039,872.00</b>	<b>147,392.86</b>	<b>16.51%</b>	<b>16.51%</b>

Budget Comparison Report

Account Number	2021 Total Budget	2021 YTD Activity Through Dec	2022 Total Budget	Parent Budget		Comparison 1 Budget		Comparison 1 to Parent Budget	
				2022 DEPT	2023 Preliminary	Increase / (Decrease)	%		
<b>Department: 13 - COUNTY JUDGE:</b>									
01.13.73900.00	1,500.00	909.68	1,500.00	1,500.00	1,500.00	0.00	0.00%		
01.13.74600.00	2,000.00	808.22	2,000.00	2,000.00	2,000.00	0.00	0.00%		
<b>Total Department: 13 - COUNTY JUDGE:</b>	<b>131,816.00</b>	<b>124,680.15</b>	<b>140,589.00</b>	<b>140,589.00</b>	<b>142,371.00</b>	<b>1,782.00</b>	<b>1.27%</b>		
<b>Department: 14 - COMMISSIONERS COURT</b>									
01.14.60570.00	358.00	0.00	358.00	358.00	358.00	0.00	0.00%		
01.14.60700.00	3,100.00	2,040.00	3,100.00	3,100.00	3,100.00	0.00	0.00%		
01.14.71000.00	450.00	0.00	450.00	450.00	450.00	0.00	0.00%		
01.14.72000.00	12,500.00	4,279.97	12,500.00	12,500.00	12,500.00	0.00	0.00%		
01.14.76900.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00%		
<b>Total Department: 14 - COMMISSIONERS COURT:</b>	<b>17,908.00</b>	<b>6,319.97</b>	<b>17,908.00</b>	<b>17,908.00</b>	<b>17,908.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Department: 15 - AUDITOR</b>									
01.15.50200.00	51,600.13	51,600.13	55,212.00	55,212.00	57,973.00	2,761.00	5.00%		
01.15.50300.00	78,871.49	82,431.82	84,396.00	84,396.00	92,123.00	7,727.00	9.16%		
01.15.63000.00	38,924.58	38,924.58	43,020.00	43,020.00	44,742.00	1,722.00	4.00%		
01.15.63100.00	1,892.00	1,843.48	2,025.00	2,025.00	2,073.00	48.00	2.37%		
01.15.63200.00	154.00	153.36	154.00	154.00	154.00	0.00	0.00%		
01.15.63300.00	8,990.00	7,882.65	8,656.00	8,656.00	8,863.00	207.00	2.39%		
01.15.63400.00	395.22	395.22	349.00	349.00	372.00	23.00	6.59%		
01.15.63500.00	604.32	604.32	3,963.00	3,963.00	1,500.00	-2,463.00	-62.15%		
01.15.63660.00	13,544.00	13,543.05	13,486.00	13,486.00	12,337.00	-1,149.00	-8.52%		
01.15.71000.00	351.00	337.26	351.00	351.00	351.00	0.00	0.00%		
01.15.71100.00	2,544.19	2,544.19	2,500.00	2,500.00	2,500.00	0.00	0.00%		
01.15.72000.00	250.00	169.59	250.00	250.00	250.00	0.00	0.00%		
01.15.74600.00	4,000.00	1,474.54	4,000.00	4,000.00	4,000.00	0.00	0.00%		
01.15.74700.00	930.07	259.20	1,500.00	1,500.00	1,500.00	0.00	0.00%		
01.15.91000.00	2,000.00	706.30	2,000.00	2,000.00	2,000.00	0.00	0.00%		
<b>Total Department: 15 - AUDITOR:</b>	<b>205,651.00</b>	<b>204,268.98</b>	<b>223,362.00</b>	<b>223,362.00</b>	<b>232,238.00</b>	<b>8,876.00</b>	<b>3.97%</b>		
<b>Department: 16 - TREASURER</b>									
01.16.50200.00	51,600.13	51,600.13	55,212.00	55,212.00	57,973.00	2,761.00	5.00%		
01.16.50300.00	40,998.00	41,854.80	43,867.00	43,867.00	46,061.00	2,194.00	5.00%		
01.16.63000.00	25,949.72	25,949.72	28,680.00	28,680.00	29,828.00	1,148.00	4.00%		
01.16.63100.00	1,343.00	1,338.32	1,437.00	1,437.00	1,437.00	0.00	0.00%		
01.16.63200.00	103.00	51.12	103.00	103.00	103.00	0.00	0.00%		
01.16.63300.00	5,742.00	5,723.30	6,143.00	6,143.00	6,143.00	0.00	0.00%		
01.16.63400.00	199.80	199.80	110.00	110.00	114.00	4.00	3.64%		
01.16.63500.00	402.46	402.46	2,813.00	2,813.00	1,000.00	-1,813.00	-64.45%		
01.16.63660.00	9,612.00	9,611.65	9,571.00	9,571.00	8,551.00	-1,020.00	-10.66%		

Budget Comparison Report

Account Number	2021 Total Budget	2021 YTD Activity Through Dec	2022 Total Budget	Parent Budget		Comparison 1		Comparison 1 to Parent Budget	Comparison 1 Increase / (Decrease)	%
				2022 DEPT	2023 Preliminary					
<b>Department: 16 - TREASURER:</b>										
	<b>333,681.50</b>	<b>195,446.67</b>	<b>179,020.00</b>	<b>179,020.00</b>	<b>183,794.00</b>	<b>4,774.00</b>	<b>2.67%</b>			
<b>Total Department: 16 - TREASURER:</b>										
<b>Department: 17 - COUNTY CLERK</b>										
01.17.50200.00	Clerk's Salary	51,600.12	51,600.12	55,212.00	55,212.00	57,973.00	2,761.00	5.00%		
01.17.50300.00	Clerk Deputies Salary	110,697.00	110,392.43	162,359.80	162,359.80	184,246.00	21,886.20	13.48%		
01.17.50500.00	Clerk's Part Time Help	14,500.00	11,245.00	78.20	78.20	0.00	-78.20	-100.00%		
01.17.60800.00	Clerk's Micro-Film (docket)	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	0.00	0.00%		
01.17.63000.00	Clerk-Medical	62,477.41	62,477.41	83,315.00	83,315.00	86,649.00	3,334.00	4.00%		
01.17.63100.00	Clerk-Medicare	2,485.00	2,335.29	3,234.00	3,234.00	3,345.00	111.00	3.43%		
01.17.63200.00	Clerk-Vision	210.60	210.60	256.00	256.00	256.00	0.00	0.00%		
01.17.63300.00	Clerk-Social Security	10,622.00	9,985.09	13,826.00	13,826.00	14,303.00	477.00	3.45%		
01.17.63400.00	Clerk-Unemployment	442.92	442.92	419.00	419.00	457.00	38.00	9.07%		
01.17.63500.00	Clerk-Workers Comp.	856.48	856.48	5,205.00	5,205.00	1,500.00	-3,705.00	-71.18%		
01.17.63660.00	Clerk-Tdts	17,685.70	17,685.70	21,540.00	21,540.00	19,908.00	-1,632.00	-7.58%		
01.17.63700.00	Clerk-Life Insurance	468.00	433.16	585.00	585.00	585.00	0.00	0.00%		
01.17.71000.00	Clerk-Supplies	8,000.00	6,149.24	8,000.00	8,000.00	8,000.00	0.00	0.00%		
01.17.71100.00	Clerk'S Postage & Meter Rent	7,000.00	4,204.77	8,500.00	8,500.00	8,500.00	0.00	0.00%		
01.17.71200.00	Clerk'S Copy Machine	6,386.77	3,472.31	10,000.00	10,000.00	10,000.00	0.00	0.00%		
01.17.72000.00	Clerk'S Travel	4,500.00	1,445.86	6,500.00	6,500.00	6,500.00	0.00	0.00%		
01.17.74600.00	Clerk'S Computer Expense	1,500.00	984.33	1,500.00	1,500.00	1,500.00	0.00	0.00%		
01.17.76700.00	Clerk'S Court Cost	15,000.00	19,144.21	19,000.00	19,000.00	19,000.00	0.00	0.00%		
01.17.91000.00	Clerk'S Equipment	15,000.00	14,833.93	15,000.00	15,000.00	15,000.00	0.00	0.00%		
<b>Total Department: 17 - COUNTY CLERK:</b>										
	<b>337,932.00</b>	<b>326,398.85</b>	<b>423,030.00</b>	<b>423,030.00</b>	<b>446,222.00</b>	<b>23,192.00</b>	<b>5.48%</b>			
<b>Department: 18 - TAX OFFICE</b>										
01.18.50200.00	Tax Collector'S Salary	51,600.12	51,600.12	55,212.00	55,212.00	57,973.00	2,761.00	5.00%		
01.18.50300.00	Tax Collector'S Deputies Salan	78,163.00	79,136.29	84,397.00	84,397.00	92,121.00	7,724.00	9.15%		
01.18.63000.00	Tax Collector-Medical	38,924.58	38,924.58	43,020.00	43,020.00	44,742.00	1,722.00	4.00%		
01.18.63100.00	Tax Collector-Medicare	1,851.42	1,842.34	2,025.00	2,025.00	2,074.00	49.00	2.42%		
01.18.63200.00	Tax Collector-Vision	154.00	153.36	154.00	154.00	154.00	0.00	0.00%		
01.18.63300.00	Tax Collector-Social Security	8,090.00	7,878.05	8,656.00	8,656.00	8,863.00	207.00	2.39%		
01.18.63400.00	Tax Collector-Unemployment	308.89	308.89	211.00	211.00	229.00	18.00	8.53%		
01.18.63500.00	Tax Collector-Workers Comp.	603.06	603.06	3,963.00	3,963.00	1,200.00	-2,763.00	-69.72%		

Budget Comparison Report

Comparison 1  
Budget to Parent Budget %

Account Number	2021 Total Budget	2021 YTD Activity Through Dec	2022 Total Budget	Parent Budget		2023 Preliminary	Increase / (Decrease)	%
				2022 DEPT	2023 Preliminary			
01.18.63660.00	Tax Collector-Tcdrs	13,544.00	13,469.41	13,487.00	12,337.00	-1,150.00	-8.53%	
01.18.63700.00	Tax Collector-Life Insurance	351.00	336.92	351.00	351.00	0.00	0.00%	
01.18.71000.00	Tax Collector'S Supplies	4,266.93	4,266.93	4,000.00	4,300.00	300.00	7.50%	
01.18.71100.00	Tax Collector'S Postage & Met	6,720.00	6,575.45	7,000.00	7,200.00	200.00	2.86%	
01.18.72000.00	Tax Collector'S Travel	4,000.00	3,704.67	4,000.00	4,000.00	0.00	0.00%	
01.18.74600.00	Tax Collector Data Proc./Comp	71,000.00	71,000.00	71,500.00	72,300.00	800.00	1.12%	
01.18.91000.00	Tax Collectors Equipment	3,000.00	2,984.19	3,600.00	3,600.00	0.00	0.00%	
<b>Total Department: 18 - TAX OFFICE:</b>	<b>282,577.00</b>	<b>282,784.26</b>	<b>301,576.00</b>	<b>301,576.00</b>	<b>311,444.00</b>	<b>9,868.00</b>	<b>3.27%</b>	

Department: 19 - ELECTIONS

01.19.60210.00	Election Judges - Clerks	7,000.00	3,116.88	20,000.00	20,000.00	21,000.00	1,000.00	5.00%
01.19.60800.00	Elections-Hadlapped Vote Ma	5,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
01.19.63000.00	Elections Employee Benefits	575.00	37.47	50.00	50.00	50.00	0.00	0.00%
01.19.63100.00	Elections - Medicare	35.73	35.73	290.00	290.00	290.00	0.00	0.00%
01.19.63300.00	Elections - Social Security	152.70	152.70	1,240.00	1,240.00	1,240.00	0.00	0.00%
01.19.63400.00	Election - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.19.63660.00	Elections - TCDRS	29.33	29.33	0.00	0.00	0.00	0.00	0.00%
01.19.71000.00	Election Supplies	5,639.17	5,639.17	10,000.00	10,000.00	20,000.00	10,000.00	100.00%
01.19.72000.00	Elections-Meals Judges/Clerks	1,643.07	109.75	2,500.00	2,500.00	2,500.00	0.00	0.00%
<b>Total Department: 19 - ELECTIONS:</b>	<b>20,075.00</b>	<b>9,421.03</b>	<b>39,080.00</b>	<b>39,080.00</b>	<b>50,080.00</b>	<b>11,000.00</b>	<b>28.15%</b>	

Department: 20 - AIRPORT

01.20.50400.00	Airport Auto Allowance	2,400.00	2,400.06	2,400.00	2,400.00	2,696.00	296.00	12.33%
01.20.60720.00	Airport Professional Fees	0.00	-1.00	0.00	0.00	0.00	0.00	0.00%
01.20.63100.00	Airport-Medicare	35.00	34.84	35.00	35.00	37.00	2.00	5.71%
01.20.63300.00	Airport-Social Security	149.00	148.72	149.00	149.00	159.00	10.00	6.71%
01.20.63400.00	Airport-Unemployment	7.37	7.37	2.00	2.00	7.00	5.00	250.00%
01.20.63500.00	Airport-Workers Comp.	75.00	69.75	68.13	68.13	68.00	-0.13	-0.19%
01.20.66700.00	Airport Liability	16,478.00	16,478.00	12,500.00	12,500.00	12,500.00	0.00	0.00%
01.20.70000.00	Airport Repairs	5,451.80	5,451.74	7,000.00	7,000.00	7,000.00	0.00	0.00%
01.20.70200.00	Airport Ramp Grant Fund	36,000.00	0.00	36,000.00	36,000.00	36,000.00	0.00	0.00%
01.20.70800.00	Airport Awos Maintenance	5,000.00	11,770.00	5,000.00	7,000.00	7,000.00	2,000.00	40.00%
01.20.71000.00	Airport Supplies	2,000.00	1,626.05	2,000.00	2,000.00	2,000.00	0.00	0.00%
01.20.73000.00	Airport Utilities	7,069.99	7,069.99	10,000.00	10,000.00	10,000.00	0.00	0.00%
01.20.73900.00	Airport Telephone	4,822.95	4,822.95	3,700.00	3,700.00	5,000.00	1,300.00	35.14%
01.20.91000.00	Airport Equipment	871.89	270.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
<b>Total Department: 20 - AIRPORT:</b>	<b>80,361.00</b>	<b>50,148.47</b>	<b>80,354.13</b>	<b>80,354.13</b>	<b>83,967.00</b>	<b>3,612.87</b>	<b>4.50%</b>	

Department: 21 - FIRE DEPARTMENT

01.21.50300.00	Fire Department Manager Sala	36,223.00	36,393.65	38,759.00	38,759.00	40,697.00	1,938.00	5.00%
01.21.50500.00	Fire Department Part Time Hel	16,125.00	10,583.00	16,853.00	16,853.00	17,696.00	843.00	5.00%

Budget Comparison Report

Account Number	Description	2021		2022		Comparison 1 Budget		Comparison 1 to Parent Budget	
		Total Budget	YTD Activity Through Dec	Total Budget	2022 DEPT	2023 Preliminary	Increase / (Decrease)	%	
01.21.60700.00	Fire Dept. Inspections/Cert/Du	5,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	
01.21.60960.00	Fire Dept-Radio Repairs	6,500.00	0.00	6,500.00	6,500.00	6,500.00	0.00	0.00%	
01.21.63000.00	Fire Department-Medical	12,974.86	12,974.86	14,340.00	14,340.00	14,914.00	574.00	4.00%	
01.21.63100.00	Fire Department-Medicare	760.00	664.26	807.00	807.00	807.00	0.00	0.00%	
01.21.63200.00	Fire Department-Vision	52.00	51.12	52.00	52.00	52.00	0.00	0.00%	
01.21.63300.00	Fire Department-Social Securit	3,247.00	2,840.58	3,448.00	3,448.00	3,448.00	0.00	0.00%	
01.21.63400.00	Fire Department-Unemployme	141.26	141.26	139.00	139.00	145.00	6.00	4.32%	
01.21.63500.00	Fire Department-Workers Cor	8,659.00	8,659.00	1,579.00	1,579.00	6,000.00	4,421.00	279.99%	
01.21.63660.00	Fire Department-Trcdrs	4,841.00	4,495.08	4,820.00	4,820.00	4,305.00	-515.00	-10.68%	
01.21.63700.00	Fire Department-Life Insurance	117.00	112.50	117.00	117.00	117.00	0.00	0.00%	
01.21.64000.00	Fire Department-Car Fuel	7,000.00	6,277.92	20,000.00	20,000.00	20,000.00	0.00	0.00%	
01.21.64100.60	Fire Department - Car Repairs/	3,513.62	3,513.62	2,500.00	2,500.00	2,500.00	0.00	0.00%	
01.21.64100.61	Fire Department - Oilfield/Gra:	3,000.00	1,391.73	5,000.00	5,000.00	5,000.00	0.00	0.00%	
01.21.64100.62	Fire Department - Oilfield/Gra:	3,000.00	7.50	3,000.00	3,000.00	5,000.00	2,000.00	66.67%	
01.21.64100.63	Fire Department - Engine #211	1,500.00	1,337.50	1,500.00	1,500.00	1,500.00	0.00	0.00%	
01.21.64100.64	Fire Department - Engine #212	1,000.00	7.50	1,000.00	1,000.00	1,000.00	0.00	0.00%	
01.21.64100.65	Fire Department - Rescue/Brus	1,000.00	611.03	1,000.00	1,000.00	3,000.00	2,000.00	200.00%	
01.21.64100.66	Fire Department - Water Truck	1,500.00	942.63	1,500.00	1,500.00	3,000.00	1,500.00	100.00%	
01.21.64100.67	Fire Department - Water Truck	3,000.00	2,682.97	5,000.00	5,000.00	5,000.00	0.00	0.00%	
01.21.64100.68	Fire Department - Grass Truck	3,000.00	1,038.64	5,000.00	5,000.00	5,000.00	0.00	0.00%	
01.21.64100.69	Fire Department - Grass Truck	9,490.51	9,490.51	5,000.00	5,000.00	5,000.00	0.00	0.00%	
01.21.64100.70	Fire Department - Other Truck	1,500.00	150.92	1,500.00	1,500.00	1,500.00	0.00	0.00%	
01.21.70200.00	Fire Department-Property funt	0.00	0.00	695,410.00	695,410.00	0.00	-695,410.00	-100.00%	
01.21.71000.00	Fire Department Supplies	16,368.93	16,368.93	7,000.00	7,000.00	9,000.00	2,000.00	28.57%	
01.21.72000.00	Fire Department Travel	25,000.00	10,379.72	25,000.00	25,000.00	25,000.00	0.00	0.00%	
01.21.72005.00	Fire Department - Training	5,000.00	1,443.73	5,000.00	5,000.00	5,000.00	0.00	0.00%	
01.21.73900.00	Fire Department Telephone	6,000.00	2,278.14	6,000.00	6,000.00	6,000.00	0.00	0.00%	
01.21.91000.00	Fire Department Equipment	30,055.82	20,364.32	40,000.00	40,000.00	190,000.00	150,000.00	375.00%	
01.21.91005.00	Fire Department - Radio Equip	2,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00	0.00%	
<b>Total Department: 21 - FIRE DEPARTMENT:</b>		<b>218,069.00</b>	<b>155,202.62</b>	<b>925,324.00</b>	<b>925,324.00</b>	<b>394,681.00</b>	<b>-530,643.00</b>	<b>-57.35%</b>	
<b>Department: 22 - MISC MAINT</b>									
01.22.60760.00	Misc. Maintenance-Drug Testit	2,105.00	2,105.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
01.22.70800.00	Misc. Maintenance Street Ligh	77,895.00	60,987.82	78,000.00	78,000.00	78,000.00	0.00	0.00%	
01.22.72200.00	Misc. Maintenance Garbage	38,000.00	35,869.01	38,000.00	38,000.00	38,000.00	0.00	0.00%	
01.22.73000.00	Misc. Maintenance Signal Ligh	700.00	188.84	700.00	700.00	700.00	0.00	0.00%	
<b>Total Department: 22 - MISC MAINT:</b>		<b>118,700.00</b>	<b>99,150.67</b>	<b>118,700.00</b>	<b>118,700.00</b>	<b>118,700.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Department: 23 - LIBRARY</b>									
01.23.50200.00	Library Director	43,941.00	42,783.44	47,017.00	47,017.00	49,368.00	2,351.00	5.00%	
01.23.50300.00	Library Salaries	82,562.21	85,875.41	88,313.00	88,313.00	92,729.00	4,416.00	5.00%	

Budget Comparison Report

Account Number	Description	2021 Total Budget	2021 YTD Activity Through Dec	2022 Total Budget	Parent Budget		Comparison 1		Increase / (Decrease)	%
					2022 DEPT	2023 Preliminary	Budget	to Parent Budget		
01.23.60800.00	Library Misc./Security Maint. S	1,000.00	676.25	1,000.00	1,000.00	1,000.00	0.00	0.00%		
01.23.63000.00	Library-Medical	36,680.37	35,489.95	43,020.00	43,020.00	44,742.00	1,722.00	4.00%		
01.23.63100.00	Library-Medicare	1,834.00	1,737.12	1,963.00	1,963.00	1,963.00	0.00	0.00%		
01.23.63200.00	Library-Vision	154.00	140.58	154.00	154.00	154.00	0.00	0.00%		
01.23.63300.00	Library-Social Security	7,843.00	7,427.62	8,391.00	8,391.00	8,391.00	0.00	0.00%		
01.23.63400.00	Library-Unemployment	356.03	356.03	339.00	339.00	353.00	14.00	4.13%		
01.23.63500.00	Library-Workers Comp.	2,374.60	2,374.60	3,842.00	3,842.00	2,800.00	-1,042.00	-27.12%		
01.23.63600.00	Library-Workers Comp.	13,130.00	12,899.91	13,073.00	13,073.00	11,679.00	-1,394.00	-10.66%		
01.23.71000.00	Library-Life Insurance	351.00	281.52	351.00	351.00	351.00	0.00	0.00%		
01.23.71100.00	Library-Supplies	8,500.00	5,424.68	8,500.00	8,500.00	8,500.00	0.00	0.00%		
01.23.71200.00	Library Books	27,400.00	18,208.59	27,400.00	27,400.00	27,400.00	0.00	0.00%		
01.23.71500.00	Library Copier Maint.	5,975.06	5,975.06	5,500.00	5,500.00	6,500.00	1,000.00	18.18%		
01.23.71501.00	Library Dues	3,000.00	2,906.58	3,000.00	3,000.00	3,000.00	0.00	0.00%		
01.23.72000.00	Library Publications	5,000.00	327.01	3,000.00	3,000.00	3,000.00	0.00	0.00%		
01.23.74600.00	Library Travel	1,747.73	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%		
	Library Computers	5,000.00	1,726.67	7,000.00	7,000.00	10,000.00	3,000.00	42.86%		
	<b>Total Department: 23 - LIBRARY:</b>	<b>246,849.00</b>	<b>224,611.02</b>	<b>264,863.00</b>	<b>264,863.00</b>	<b>274,930.00</b>	<b>10,067.00</b>	<b>3.80%</b>		
<b>Department: 24 - WELFARE</b>										
01.24.50400.00	Welfare Cog Van Driver	44,575.00	44,574.72	44,575.00	44,575.00	44,575.00	0.00	0.00%		
01.24.60500.00	Welfare-Pauper Burial	850.00	0.00	850.00	850.00	1,200.00	350.00	41.18%		
01.24.60510.00	Historical Society	36,000.00	36,000.00	36,000.00	36,000.00	45,000.00	9,000.00	25.00%		
01.24.60550.00	Welfare Indigent Health Care	15,334.94	6,868.22	65,000.00	65,000.00	65,000.00	0.00	0.00%		
01.24.60800.00	Welfare CV Community Action	2,600.00	0.00	2,600.00	2,600.00	2,600.00	0.00	0.00%		
01.24.73000.00	Texas Tech Bldg. Utilities	2,500.00	1,231.61	2,500.00	2,500.00	2,500.00	0.00	0.00%		
01.24.76400.00	Welfare Cog	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%		
01.24.76500.00	Drug & Alcohol Abuse Council	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00%		
	<b>Total Department: 24 - WELFARE:</b>	<b>104,359.94</b>	<b>88,674.55</b>	<b>154,025.00</b>	<b>154,025.00</b>	<b>163,375.00</b>	<b>9,350.00</b>	<b>6.07%</b>		
<b>Department: 25 - CHILD WELFARE</b>										
01.25.60700.00	Child Welfare Miscellaneous	775.00	72.98	775.00	775.00	775.00	0.00	0.00%		
01.25.60760.00	Child Welfare Medical Care	2,300.00	0.00	2,300.00	2,300.00	2,300.00	0.00	0.00%		
01.25.76300.00	Child Welfare Clothing	1,150.00	0.00	1,150.00	1,150.00	1,150.00	0.00	0.00%		
01.25.76500.00	Child Welfare Foster Home	775.00	0.00	775.00	775.00	775.00	0.00	0.00%		
	<b>Total Department: 25 - CHILD WELFARE:</b>	<b>5,000.00</b>	<b>72.98</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Department: 26 - AGRICULTURE</b>										
01.26.50200.00	Agriculture Co. Agent Salary	25,000.00	25,000.00	26,750.00	26,750.00	28,088.00	1,338.00	5.00%		
01.26.50300.00	Agriculture Fcs Agent Salary	26,338.00	25,324.60	28,182.00	28,182.00	25,000.00	-3,182.00	-11.29%		
01.26.50400.00	Agriculture Secretary Salary	41,116.22	42,889.89	43,868.00	43,868.00	46,061.00	2,193.00	5.00%		
01.26.50500.00	Agriculture-Part-Time Horse B	15,600.00	15,600.00	16,692.00	16,692.00	17,527.00	835.00	5.00%		

Budget Comparison Report

Account Number	Description	2021		2022		Parent Budget		Comparison 1		Increase / (Decrease)	%
		Total Budget	YTD Activity Through Dec	Total Budget	DEPT	2023 Preliminary	Comparison 1 to Parent Budget				
01.26.50600.00	Agriculture-Temporary Help	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00	0.00%		
01.26.60500.00	Agriculture Bounties	11,930.00	11,930.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00%		
01.26.63000.00	Agriculture-Medical	12,974.86	12,974.86	14,340.00	14,340.00	14,914.00	14,914.00	574.00	4.00%		
01.26.63100.00	Agriculture-Medicare	1,600.00	1,465.28	1,710.00	1,710.00	1,504.00	1,504.00	-206.00	-12.05%		
01.26.63200.00	Agriculture-Vision	52.00	51.12	52.00	52.00	52.00	52.00	0.00	0.00%		
01.26.63300.00	Agriculture-Social Security	6,841.00	6,265.97	7,310.00	7,310.00	6,430.00	6,430.00	-880.00	-12.04%		
01.26.63400.00	Agriculture-Unemployment	327.80	327.80	295.00	295.00	270.00	270.00	-25.00	-8.47%		
01.26.63500.00	Agriculture-Workers Comp	2,112.71	2,112.71	3,347.00	3,347.00	2,500.00	2,500.00	-847.00	-25.31%		
01.26.63660.00	Agriculture-Tcdrs	5,875.00	4,267.93	5,851.00	5,851.00	5,227.00	5,227.00	-624.00	-10.66%		
01.26.64000.00	Agriculture-Life Insurance	117.00	112.50	117.00	117.00	117.00	117.00	0.00	0.00%		
01.26.64100.00	Agriculture-Car Repair	2,000.00	1,700.06	2,000.00	2,000.00	4,000.00	4,000.00	2,000.00	100.00%		
01.26.71000.00	Agriculture-Agent Car Allowan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
01.26.71200.00	Agriculture Office Supplies	4,500.00	4,356.08	4,500.00	4,500.00	4,500.00	4,500.00	0.00	0.00%		
01.26.71700.00	Agriculture Copier Expense	1,397.74	1,283.26	6,500.00	6,500.00	6,500.00	6,500.00	0.00	0.00%		
01.26.71800.00	Agriculture Agent Supplies	2,000.00	1,175.60	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%		
01.26.71800.00	Agriculture Fcs Supplies	1,500.00	1,219.32	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%		
01.26.72200.00	Agriculture Fcs Travel	7,500.00	6,910.79	7,500.00	7,500.00	9,000.00	9,000.00	1,500.00	20.00%		
01.26.73900.00	Agriculture Telephone	4,706.94	4,706.94	4,500.00	4,500.00	6,000.00	6,000.00	1,500.00	33.33%		
01.26.74600.00	Agriculture Computer Expense	4,532.73	4,532.73	3,500.00	3,500.00	4,700.00	4,700.00	1,200.00	34.29%		
01.26.91000.00	Agriculture Equipment	1,000.00	631.89	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00%		
	<b>Total Department: 26 - AGRICULTURE:</b>	<b>180,222.00</b>	<b>174,839.33</b>	<b>200,114.00</b>	<b>200,114.00</b>	<b>205,490.00</b>	<b>205,490.00</b>	<b>5,376.00</b>	<b>2.69%</b>		
<b>Department: 27 - MISC GENERAL</b>											
01.27.60700.00	Misc. General Miscellaneous	6,099.94	6,099.94	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00%		
01.27.60705.00	Employee Flu Shots	3,795.00	3,795.00	4,200.00	4,200.00	4,200.00	4,200.00	0.00	0.00%		
01.27.60720.00	Misc. General Legal/Professor	47,415.92	47,415.92	55,000.00	55,000.00	60,000.00	60,000.00	5,000.00	9.09%		
01.27.60800.00	Misc. General-Employee Appre	6,019.07	6,019.07	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%		
01.27.63000.00	Retirees Employee Benefits	5,345.56	5,345.56	5,836.00	5,836.00	5,836.00	5,836.00	0.00	0.00%		
01.27.63100.00	Misc. General-Incentives	20,511.67	20,511.67	0.00	0.00	0.00	0.00	0.00	0.00%		
01.27.63300.00	Incentives - Social Security	1,117.61	1,117.61	0.00	0.00	0.00	0.00	0.00	0.00%		
01.27.63400.00	Incentives - Unemployment	30.31	30.31	0.00	0.00	0.00	0.00	0.00	0.00%		
01.27.63660.00	Incentives - TCDRS	1,319.99	1,319.99	0.00	0.00	0.00	0.00	0.00	0.00%		
01.27.66700.00	Misc. General-Liability/Propert	133,271.93	133,271.93	130,000.00	130,000.00	145,000.00	145,000.00	15,000.00	11.54%		
01.27.71200.00	Misc. General Bldg. Copier	2,581.72	2,581.72	5,500.00	5,500.00	5,500.00	5,500.00	0.00	0.00%		
01.27.71500.00	Misc. General Publications	22,124.83	22,124.83	21,500.00	21,500.00	21,500.00	21,500.00	0.00	0.00%		
	<b>Total Department: 27 - MISC GENERAL:</b>	<b>249,633.55</b>	<b>249,633.55</b>	<b>239,036.00</b>	<b>239,036.00</b>	<b>259,036.00</b>	<b>259,036.00</b>	<b>20,000.00</b>	<b>8.37%</b>		
<b>Department: 28 - BUILDING MAINT</b>											
01.28.50300.00	Bldg. Maintenance Salaries	205,100.00	183,834.39	218,697.00	218,697.00	229,632.00	229,632.00	10,935.00	5.00%		
01.28.60800.00	Bldg. Maintenance Inventory F	6,832.76	4,562.40	0.00	0.00	0.00	0.00	0.00	0.00%		



Budget Comparison Report

Account Number	2021 Total Budget	2021 YTD Activity Through Dec	2022 Total Budget	Parent Budget		2023 Preliminary	Increase / (Decrease)	%		
				2022 DEPT	Budget					
01.28.63000.00	Bldg. Maintenance Medical	88,005.00	79,717.12	97,655.00	97,655.00	101,563.00	3,908.00	4.00%		
01.28.63100.00	Bldg. Maintenance Employee	2,974.00	2,372.47	3,172.00	3,172.00	3,172.00	0.00	0.00%		
01.28.63200.00	Bldg. Maintenance Employee	307.00	178.92	307.00	307.00	307.00	0.00	0.00%		
01.28.63300.00	Bldg. Maintenance Social Secu	12,717.00	10,144.30	13,560.00	13,560.00	13,560.00	0.00	0.00%		
01.28.63400.00	Bldg. Maintenance Employee	522.79	522.79	547.00	547.00	559.00	22.00	4.02%		
01.28.63500.00	Bldg. Maintenance Employee	10,825.00	7,864.25	6,208.00	6,208.00	11,600.00	5,392.00	86.86%		
01.28.63600.00	Bldg. Maintenance Employee	21,290.00	18,998.22	21,127.00	21,127.00	18,874.00	-2,253.00	-10.66%		
01.28.63700.00	Bldg. Maintenance Employee	702.00	674.37	702.00	702.00	702.00	0.00	0.00%		
01.28.66700.00	Bldg. Maintenance Insurance	23,789.35	23,789.35	12,000.00	12,000.00	12,000.00	0.00	0.00%		
01.28.70200.00	Bldg. Maint- Bldg Expenses	65,461.45	65,461.45	0.00	0.00	0.00	0.00	0.00%		
01.28.70200.01	Bldg. Maint- Museum	3,378.08	3,378.08	0.00	0.00	0.00	0.00	0.00%		
01.28.70200.02	Bldg. Maint- Courthouse	2,045.23	2,045.23	0.00	0.00	0.00	0.00	0.00%		
01.28.70200.03	Bldg. Maint- Courthouse Anne	5,654.24	5,654.24	0.00	0.00	0.00	0.00	0.00%		
01.28.70200.05	Bldg. Maint- Fire Station	3,138.52	3,138.52	0.00	0.00	0.00	0.00	0.00%		
01.28.70200.06	Bldg. Maint- Civic Center	14.99	14.99	0.00	0.00	0.00	0.00	0.00%		
01.28.70200.10	Bldg. Maint- Sheriff Office Jail	2,180.00	2,180.00	0.00	0.00	0.00	0.00	0.00%		
01.28.70200.12	Bldg. Maint- Care Center Mair	1,600.35	1,600.35	0.00	0.00	0.00	0.00	0.00%		
01.28.70200.20	Bldg. Maint- Hog Feeding Barr	1,291.99	1,291.99	0.00	0.00	0.00	0.00	0.00%		
01.28.70200.24	Bldg. Maint- Barr & Agricultur	1.92	1.92	0.00	0.00	0.00	0.00	0.00%		
01.28.70200.25	Bldg. Maint- Convention Cent	299.10	299.10	0.00	0.00	0.00	0.00	0.00%		
01.28.70200.27	Bldg. Maint- Library	79.54	79.54	0.00	0.00	0.00	0.00	0.00%		
01.28.70200.28	Bldg. Maint- Senior Citizens C	9.12	9.12	0.00	0.00	0.00	0.00	0.00%		
01.28.70200.34	Bldg. Maint- Visitor Center	793.71	793.71	0.00	0.00	0.00	0.00	0.00%		
01.28.70200.39	Bldg. Maint- Animal Control B	809.65	809.65	0.00	0.00	0.00	0.00	0.00%		
01.28.70200.42	Bldg. Maint- New Jail	8,451.30	8,451.30	0.00	0.00	0.00	0.00	0.00%		
01.28.71000.00	Bldg. Maint. Repairs/Supplies	187,465.15	189,000.27	300,000.00	300,000.00	300,000.00	0.00	0.00%		
01.28.73000.00	Bldg. Maintenance Utilities	103,819.42	103,819.42	110,000.00	110,000.00	110,000.00	0.00	0.00%		
01.28.73900.00	Bldg. Maintenance Telephone	1,000.00	165.68	1,000.00	1,000.00	1,000.00	0.00	0.00%		
01.28.91000.00	Bldg. Maintenance Equipment	1,000.00	270.33	15,000.00	15,000.00	15,000.00	0.00	0.00%		
<b>Total Department: 28 - BUILDING MAINT:</b>				<b>761,558.66</b>	<b>721,123.47</b>	<b>799,975.00</b>	<b>799,975.00</b>	<b>817,979.00</b>	<b>18,004.00</b>	<b>2.25%</b>
<b>Department: 29 - PARKS</b>										
01.29.50300.00	Park Salaries	233,600.00	132,169.14	248,595.00	248,595.00	261,025.00	12,430.00	5.00%		
01.29.50400.00	Pool Salaries	47,000.00	36,334.25	47,000.00	47,000.00	47,000.00	0.00	0.00%		
01.29.50500.00	Parks Part Time Help	15,000.00	0.00	15,000.00	15,000.00	15,000.00	0.00	0.00%		
01.29.60430.00	Base Ball Park Expenses	25,000.00	2,476.82	25,000.00	25,000.00	25,000.00	0.00	0.00%		
01.29.60670.00	Baseball Equipment	6,000.00	0.00	6,000.00	6,000.00	6,000.00	0.00	0.00%		
01.29.60860.00	Pool Expenses	50,000.00	28,364.63	50,000.00	50,000.00	50,000.00	0.00	0.00%		
01.29.63000.00	Park Employee Medical	106,670.00	64,969.82	118,367.00	118,367.00	123,104.00	4,737.00	4.00%		
01.29.63100.00	Park Employee Medicare	3,388.00	2,354.08	4,504.00	4,504.00	4,504.00	0.00	0.00%		

Budget Comparison Report

Account Number	2021 Total Budget	2021 YTD Activity Through Dec	2022 Total Budget	Parent Budget		Comparison 1 Budget		Comparison 1 to Parent Budget	
				2022 DEPT	2022 DEPT	2023 Preliminary	2023 Preliminary	Increase / (Decrease)	%
01.29.63200.00	358.00	168.27	358.00	358.00	358.00	358.00	358.00	0.00	0.00%
01.29.63300.00	14,484.00	10,066.05	19,257.00	19,257.00	19,257.00	19,257.00	19,257.00	0.00	0.00%
01.29.63400.00	495.36	495.36	777.00	777.00	777.00	808.00	808.00	31.00	3.99%
01.29.63500.00	4,723.00	3,776.25	8,391.00	8,391.00	8,391.00	4,391.00	4,391.00	-4,000.00	-47.67%
01.29.63660.00	24,248.00	13,575.54	25,464.00	25,464.00	25,464.00	21,454.00	21,454.00	-4,010.00	-15.75%
01.29.63700.00	819.00	416.70	819.00	819.00	819.00	819.00	819.00	0.00	0.00%
01.29.71000.00	205,500.00	156,423.51	125,500.00	125,500.00	125,500.00	125,500.00	125,500.00	0.00	0.00%
01.29.73000.00	95,775.80	95,775.80	118,000.00	118,000.00	118,000.00	118,000.00	118,000.00	0.00	0.00%
01.29.73900.00	766.83	766.83	600.00	600.00	600.00	850.00	850.00	250.00	41.67%
01.29.73901.00	650.81	650.81	650.00	650.00	650.00	650.00	650.00	0.00	0.00%
01.29.91000.00	16,678.20	9,393.49	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00%
<b>Total Department: 29 - PARKS:</b>	<b>851,157.00</b>	<b>558,177.35</b>	<b>839,282.00</b>	<b>839,282.00</b>	<b>848,720.00</b>	<b>848,720.00</b>	<b>848,720.00</b>	<b>9,438.00</b>	<b>1.12%</b>
<b>Department: 30 - CEMETERY</b>									
01.30.50300.00	114,264.39	95,632.24	157,650.00	157,650.00	157,650.00	165,533.00	165,533.00	7,883.00	5.00%
01.30.63000.00	61,404.45	44,360.30	57,360.00	57,360.00	57,360.00	59,656.00	59,656.00	2,296.00	4.00%
01.30.63100.00	2,164.00	1,343.77	2,286.00	2,286.00	2,286.00	2,286.00	2,286.00	0.00	0.00%
01.30.63200.00	205.00	106.50	205.00	205.00	205.00	205.00	205.00	0.00	0.00%
01.30.63300.00	9,251.00	5,745.99	9,775.00	9,775.00	9,775.00	9,775.00	9,775.00	0.00	0.00%
01.30.63400.00	429.30	429.30	394.00	394.00	394.00	410.00	410.00	16.00	4.06%
01.30.63500.00	7,424.25	7,424.25	4,475.00	4,475.00	4,475.00	4,475.00	4,475.00	0.00	0.00%
01.30.63660.00	15,487.00	9,771.47	15,229.00	15,229.00	15,229.00	13,606.00	13,606.00	-1,623.00	-10.66%
01.30.63700.00	468.00	333.96	468.00	468.00	468.00	468.00	468.00	0.00	0.00%
01.30.71000.00	14,000.00	12,480.07	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	0.00	0.00%
01.30.73000.00	625.00	188.40	625.00	625.00	625.00	625.00	625.00	0.00	0.00%
01.30.73100.00	84,935.61	84,935.61	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	0.00	0.00%
<b>Total Department: 30 - CEMETERY:</b>	<b>310,658.00</b>	<b>262,751.86</b>	<b>332,467.00</b>	<b>332,467.00</b>	<b>341,039.00</b>	<b>341,039.00</b>	<b>341,039.00</b>	<b>8,572.00</b>	<b>2.58%</b>
<b>Department: 31 - COLLECTION CENTER</b>									
01.31.50300.00	45,700.00	43,821.48	47,900.00	47,900.00	47,900.00	50,295.00	50,295.00	2,395.00	5.00%
01.31.63000.00	12,974.86	12,974.86	14,340.00	14,340.00	14,340.00	14,914.00	14,914.00	574.00	4.00%
01.31.63100.00	663.00	611.98	695.00	695.00	695.00	695.00	695.00	0.00	0.00%
01.31.63200.00	52.00	51.12	52.00	52.00	52.00	52.00	52.00	0.00	0.00%
01.31.63300.00	2,834.00	2,616.74	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	0.00	0.00%
01.31.63400.00	136.26	136.26	120.00	120.00	120.00	125.00	125.00	5.00	4.17%
01.31.63500.00	1,220.75	1,220.75	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	0.00	0.00%
01.31.63660.00	4,744.00	4,457.65	4,627.00	4,627.00	4,627.00	4,134.00	4,134.00	-493.00	-10.65%
01.31.63700.00	117.00	85.76	117.00	117.00	117.00	117.00	117.00	0.00	0.00%
01.31.70200.00	39,479.49	4,809.25	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00%
01.31.73900.00	949.64	949.64	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%

**Budget Comparison Report**

Account Number		2021 Total Budget	2021 YTD Activity Through Dec	2022 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2022 DEPT	2023 Preliminary		
<a href="#">01.31.76300.00</a>	Collection Center Waste Remo	110,000.00	98,804.89	117,500.00	117,500.00	117,500.00	0.00	0.00%
<b>Total Department: 31 - COLLECTION CENTER:</b>		<b>218,871.00</b>	<b>170,540.38</b>	<b>230,681.00</b>	<b>230,681.00</b>	<b>233,162.00</b>	<b>2,481.00</b>	<b>1.08%</b>
<b>Department: 32 - YOUTH CENTER</b>								
<a href="#">01.32.50300.00</a>	Youth Center-Director'S Salary	45,720.72	47,710.70	48,875.00	48,875.00	51,319.00	2,444.00	5.00%
<a href="#">01.32.50400.00</a>	Youth Center-Assistant Directc	27,806.00	27,692.71	29,753.00	29,753.00	31,241.00	1,488.00	5.00%
<a href="#">01.32.50500.00</a>	Youth Center Extra Labor	28,000.00	8,309.36	28,000.00	28,000.00	29,400.00	1,400.00	5.00%
<a href="#">01.32.60960.00</a>	Youth Center Juke Box Rental	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	0.00	0.00%
<a href="#">01.32.63000.00</a>	Youth Center-Medical	25,949.72	25,949.72	28,680.00	28,680.00	29,828.00	1,148.00	4.00%
<a href="#">01.32.63100.00</a>	Youth Center-Medicare	1,472.00	1,146.00	1,546.00	1,546.00	1,546.00	0.00	0.00%
<a href="#">01.32.63200.00</a>	Youth Center-Vision	103.00	102.24	103.00	103.00	103.00	0.00	0.00%
<a href="#">01.32.63300.00</a>	Youth Center-Social Security	6,293.00	4,900.65	6,611.00	6,611.00	6,611.00	0.00	0.00%
<a href="#">01.32.63400.00</a>	Youth Center-Unemployment	284.34	284.34	267.00	267.00	277.00	10.00	3.75%
<a href="#">01.32.63500.00</a>	Youth Center-Workers Comp.	341.25	341.25	3,026.71	3,026.71	1,000.00	-2,026.71	-66.96%
<a href="#">01.32.63660.00</a>	Youth Center-Tcds	9,248.00	8,131.18	7,596.00	7,596.00	6,786.00	-810.00	-10.66%
<a href="#">01.32.63700.00</a>	Youth Center-Life Insurance	234.00	168.81	234.00	234.00	234.00	0.00	0.00%
<a href="#">01.32.70000.00</a>	Youth Center Repairs	10,815.00	3,437.50	10,815.00	10,815.00	10,815.00	0.00	0.00%
<a href="#">01.32.71000.00</a>	Youth Center Supplies	11,680.00	3,876.04	11,680.00	11,680.00	11,680.00	0.00	0.00%
<a href="#">01.32.71910.00</a>	Youth Center Entertainment	451.97	192.16	915.00	915.00	915.00	0.00	0.00%
<a href="#">01.32.73000.00</a>	Youth Center Television	1,297.00	471.30	1,297.00	1,297.00	1,297.00	0.00	0.00%
<a href="#">01.32.91000.00</a>	Youth Center Equipment	10,815.00	413.08	10,815.00	10,815.00	10,815.00	0.00	0.00%
<b>Total Department: 32 - YOUTH CENTER:</b>		<b>184,111.00</b>	<b>136,727.04</b>	<b>193,813.71</b>	<b>193,813.71</b>	<b>197,467.00</b>	<b>3,653.29</b>	<b>1.88%</b>
<b>Department: 33 - ANIMAL CONTROL</b>								
<a href="#">01.33.50400.00</a>	Animal Control Salary	42,360.00	47,253.53	45,326.00	45,326.00	47,592.00	2,266.00	5.00%
<a href="#">01.33.50500.00</a>	Animal Control Part-Time	27,503.00	20,362.65	29,428.00	29,428.00	30,899.00	1,471.00	5.00%
<a href="#">01.33.60700.00</a>	Animal Control-Medicines/Eut	3,000.00	1,524.26	3,000.00	3,000.00	3,000.00	0.00	0.00%
<a href="#">01.33.63000.00</a>	Animal Control-Medical	12,974.86	12,974.86	14,340.00	14,340.00	14,914.00	574.00	4.00%
<a href="#">01.33.63100.00</a>	Animal Control-Medicare	1,014.00	893.81	1,084.00	1,084.00	1,084.00	0.00	0.00%
<a href="#">01.33.63200.00</a>	Animal Control-Vision	52.00	51.12	52.00	52.00	52.00	0.00	0.00%
<a href="#">01.33.63300.00</a>	Animal Control-Social Security	4,332.00	3,822.17	4,635.00	4,635.00	4,635.00	0.00	0.00%
<a href="#">01.33.63400.00</a>	Animal Control-Unemployem	195.59	195.59	187.00	187.00	195.00	8.00	4.28%
<a href="#">01.33.63500.00</a>	Animal Control-Workers Comp	10,523.00	10,523.00	2,122.00	2,122.00	8,500.00	6,378.00	300.57%
<a href="#">01.33.63660.00</a>	Animal Control-Tcds	7,252.00	6,510.53	7,221.00	7,221.00	6,452.00	-769.00	-10.65%
<a href="#">01.33.63700.00</a>	Animal Control-Life Insurance	117.00	112.49	117.00	117.00	117.00	0.00	0.00%
<a href="#">01.33.64000.00</a>	Animal Control Car Expense	5,000.00	4,545.18	5,000.00	5,000.00	7,000.00	2,000.00	40.00%
<a href="#">01.33.70000.00</a>	Animal Control-Shelter Furnish	500.00	0.00	500.00	500.00	500.00	0.00	0.00%
<a href="#">01.33.71000.00</a>	Animal Control Supplies	6,500.00	6,378.77	8,500.00	8,500.00	10,000.00	1,500.00	17.65%
<a href="#">01.33.71101.00</a>	Animal Control Postage	500.00	129.07	500.00	500.00	500.00	0.00	0.00%
<a href="#">01.33.72000.00</a>	Animal Control Travel	2,500.00	1,532.14	2,500.00	2,500.00	2,500.00	0.00	0.00%
<a href="#">01.33.73000.00</a>	Animal Control-Utilities	4,941.55	4,891.98	7,140.00	7,140.00	7,140.00	0.00	0.00%

**Budget Comparison Report**

Account Number		2021 Total Budget	2021 YTD Activity Through Dec	2022 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022 DEPT	2023 Preliminary	Increase / (Decrease)	
<a href="#">01.33.73900.00</a>	Animal Control Telephone	2,500.00	2,085.97	2,500.00	2,500.00	2,500.00	0.00	0.00%
<a href="#">01.33.76200.00</a>	Animal Control-Security	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">01.33.76600.00</a>	Animal Control Veterinary Clin	2,500.00	544.80	2,500.00	2,500.00	2,500.00	0.00	0.00%
<b>Total Department: 33 - ANIMAL CONTROL:</b>		<b>135,265.00</b>	<b>125,331.92</b>	<b>137,652.00</b>	<b>137,652.00</b>	<b>151,080.00</b>	<b>13,428.00</b>	<b>9.76%</b>
<b>Department: 34 - FAIR PARKS CONV CTR</b>								
<a href="#">01.34.50400.00</a>	Fpcc Salary	41,766.66	41,766.66	40,349.00	40,349.00	42,366.00	2,017.00	5.00%
<a href="#">01.34.63000.00</a>	Fpcc-Medical	12,983.58	12,983.58	14,340.00	14,340.00	14,914.00	574.00	4.00%
<a href="#">01.34.63100.00</a>	Fpcc--Medicare	579.54	579.54	585.00	585.00	585.00	0.00	0.00%
<a href="#">01.34.63200.00</a>	Fpcc-Vision	52.00	51.12	52.00	52.00	52.00	0.00	0.00%
<a href="#">01.34.63300.00</a>	Fpcc-Social Security	2,478.17	2,478.17	2,502.00	2,502.00	2,502.00	0.00	0.00%
<a href="#">01.34.63400.00</a>	Fpcc-Unemployment	123.42	123.42	101.00	101.00	105.00	4.00	3.96%
<a href="#">01.34.63500.00</a>	Fpcc-Workers Comp	2,165.00	1,493.91	1,146.00	1,146.00	2,550.00	1,404.00	122.51%
<a href="#">01.34.63660.00</a>	Fpcc-Tcdrs	4,340.57	4,340.57	3,898.00	3,898.00	3,482.00	-416.00	-10.67%
<a href="#">01.34.63700.00</a>	Fpcc-Life Insurance	117.00	85.43	117.00	117.00	117.00	0.00	0.00%
<a href="#">01.34.71000.00</a>	Fpcc Repairs And Supplies	16,317.11	16,317.11	15,500.00	15,500.00	15,500.00	0.00	0.00%
<a href="#">01.34.73000.00</a>	Fpcc Utilities	16,031.83	13,076.67	17,500.00	17,500.00	17,500.00	0.00	0.00%
<a href="#">01.34.73900.00</a>	Fpcc Telephone	1,484.53	1,484.53	1,500.00	1,500.00	1,500.00	0.00	0.00%
<a href="#">01.34.91000.00</a>	Fpcc Equipment	690.59	690.59	5,000.00	5,000.00	5,000.00	0.00	0.00%
<b>Total Department: 34 - FAIR PARKS CONV CTR:</b>		<b>99,130.00</b>	<b>95,471.30</b>	<b>102,590.00</b>	<b>102,590.00</b>	<b>106,173.00</b>	<b>3,583.00</b>	<b>3.49%</b>
<b>Department: 35 - PUBLIC SAFETY</b>								
<a href="#">01.35.50200.00</a>	Public Safety Officer Salary	17,350.00	17,350.06	18,565.00	18,565.00	18,565.00	0.00	0.00%
<a href="#">01.35.50300.00</a>	Public Safety Secretary Salary	40,998.00	37,281.48	43,868.00	43,868.00	46,061.00	2,193.00	5.00%
<a href="#">01.35.50600.00</a>	911 Coordinator Salary	683.70	0.00	12,800.00	12,800.00	12,800.00	0.00	0.00%
<a href="#">01.35.60950.00</a>	Public Safety -Tower Rental	36,482.98	36,482.98	34,920.00	34,920.00	34,920.00	0.00	0.00%
<a href="#">01.35.63000.00</a>	Public Safety Employee Medic:	36,449.66	36,449.66	40,295.00	40,295.00	41,907.00	1,612.00	4.00%
<a href="#">01.35.63100.00</a>	Public Safety Employee Medic:	1,032.00	682.41	1,091.00	1,091.00	1,091.00	0.00	0.00%
<a href="#">01.35.63200.00</a>	Public Safety Employee Vision	103.00	102.24	103.00	103.00	103.00	0.00	0.00%
<a href="#">01.35.63300.00</a>	Public Safety Employee Social :	2,918.04	2,918.04	4,665.00	4,665.00	4,665.00	0.00	0.00%
<a href="#">01.35.63400.00</a>	Public Safety Employee Unemj	154.38	154.38	189.00	189.00	196.00	7.00	3.70%
<a href="#">01.35.63500.00</a>	Public Safety Employee Worke	2,357.80	2,357.80	2,136.00	2,136.00	2,136.00	0.00	0.00%
<a href="#">01.35.63660.00</a>	Public Safety Employee Tcdrs	6,663.12	5,687.71	7,268.00	7,268.00	6,493.00	-775.00	-10.66%
<a href="#">01.35.63700.00</a>	Public Safety Employee Life Ins	234.00	168.68	234.00	234.00	234.00	0.00	0.00%
<a href="#">01.35.70000.00</a>	Contingency Fund	1,081,888.00	0.00	1,945,757.00	1,945,757.00	1,934,660.00	-11,097.00	-0.57%
<a href="#">01.35.70200.00</a>	Emergency Fund	25,000.00	17,843.97	25,000.00	25,000.00	25,000.00	0.00	0.00%
<a href="#">01.35.71000.00</a>	Public Safety Supplies	2,327.13	2,327.13	2,000.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">01.35.72200.00</a>	Public Safety 911 Expenses	450.00	2.87	450.00	450.00	450.00	0.00	0.00%
<a href="#">01.35.73900.00</a>	Public Safety Telephone/Pager	2,726.19	2,726.19	2,500.00	2,500.00	2,500.00	0.00	0.00%
<b>Total Department: 35 - PUBLIC SAFETY:</b>		<b>1,257,818.00</b>	<b>162,535.60</b>	<b>2,141,841.00</b>	<b>2,141,841.00</b>	<b>2,133,781.00</b>	<b>-8,060.00</b>	<b>-0.38%</b>

**Budget Comparison Report**

Account Number	2021 Total Budget	2021 YTD Activity Through Dec	2022 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022 DEPT	2023 Preliminary	Increase / (Decrease)	
<b>Department: 36 - SENIOR CENTER</b>							
<a href="#">01.36.50300.00</a>							
	Sr.Center Director Salary	34,176.00	33,706.32	36,569.00	36,569.00	38,397.00	1,828.00 5.00%
<a href="#">01.36.50500.00</a>							
	Sr.Center Janitor	9,333.00	9,336.42	12,853.00	12,853.00	14,606.00	1,753.00 13.64%
<a href="#">01.36.60530.00</a>							
	Sr.Center Entertainment	1,745.13	1,745.13	1,000.00	1,000.00	1,500.00	500.00 50.00%
<a href="#">01.36.63000.00</a>							
	Sr.Center-Medical	12,974.86	12,974.86	14,340.00	14,340.00	14,914.00	574.00 4.00%
<a href="#">01.36.63100.00</a>							
	Senior Center-Medicare	682.00	616.64	717.00	717.00	732.00	15.00 2.09%
<a href="#">01.36.63200.00</a>							
	Senior Center-Vision	52.00	51.12	52.00	52.00	52.00	0.00 0.00%
<a href="#">01.36.63300.00</a>							
	Senior Center-Social Security	2,913.00	2,636.57	3,065.00	3,065.00	3,130.00	65.00 2.12%
<a href="#">01.36.63400.00</a>							
	Senior Center-Unemployment	148.71	148.71	124.00	124.00	131.00	7.00 5.65%
<a href="#">01.36.63500.00</a>							
	Senior Center-Workers Comp	2,112.71	2,112.71	1,403.00	1,403.00	2,150.00	747.00 53.24%
<a href="#">01.36.63660.00</a>							
	Senior Center-Tcdrs	4,877.00	4,443.76	4,775.00	4,775.00	4,357.00	-418.00 -8.75%
<a href="#">01.36.63700.00</a>							
	Senior Center-Life Insurance	117.00	85.77	117.00	117.00	117.00	0.00 0.00%
<a href="#">01.36.70000.00</a>							
	Sr.Center Equipment Maintena	66.51	58.00	500.00	500.00	500.00	0.00 0.00%
<a href="#">01.36.71000.00</a>							
	Sr.Center Supplies/Postage/Ex	9,000.00	8,162.25	9,000.00	9,000.00	9,000.00	0.00 0.00%
<a href="#">01.36.72000.00</a>							
	Sr.Center Travel	250.00	0.00	250.00	250.00	250.00	0.00 0.00%
<a href="#">01.36.73000.00</a>							
	Sr.Center Utilities	6,259.08	6,259.08	6,000.00	6,000.00	6,000.00	0.00 0.00%
<a href="#">01.36.74600.00</a>							
	Senior Citizen Computer Exper	1,500.00	1,333.04	1,500.00	1,500.00	1,500.00	0.00 0.00%
<b>Total Department: 36 - SENIOR CENTER:</b>		<b>86,207.00</b>	<b>83,670.38</b>	<b>92,265.00</b>	<b>92,265.00</b>	<b>97,336.00</b>	<b>5,071.00 5.50%</b>
<b>Department: 37 - HISTORICAL COMM</b>							
<a href="#">01.37.60500.00</a>							
	Historical Commission Marker	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00 0.00%
<b>Total Department: 37 - HISTORICAL COMM:</b>		<b>3,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00 0.00%</b>
<b>Department: 38 - HELPING HANDS</b>							
<a href="#">01.38.60540.00</a>							
	Helping Hands Meals Elderly	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	0.00 0.00%
<a href="#">01.38.73000.00</a>							
	Helping Hands Utilities	6,378.46	6,378.46	5,000.00	5,000.00	5,000.00	0.00 0.00%
<b>Total Department: 38 - HELPING HANDS:</b>		<b>42,378.46</b>	<b>42,378.46</b>	<b>41,000.00</b>	<b>41,000.00</b>	<b>41,000.00</b>	<b>0.00 0.00%</b>
<b>Department: 39 - APPRAISAL DISTRICT</b>							
<a href="#">01.39.70000.00</a>							
	Appraisal Dist. CAD Audit	0.00	290,112.20	0.00	0.00	0.00	0.00 0.00%
<a href="#">01.39.72700.00</a>							
	Appraisal Dist. Jurisdiction/Cot	188,377.00	0.00	300,000.00	300,000.00	300,000.00	0.00 0.00%
<b>Total Department: 39 - APPRAISAL DISTRICT:</b>		<b>188,377.00</b>	<b>290,112.20</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00 0.00%</b>
<b>Department: 40 - WELLNESS CENTER</b>							
<a href="#">01.40.50200.00</a>							
	Wellness Center-Salary	38,412.90	42,045.34	41,063.00	41,063.00	43,116.00	2,053.00 5.00%
<a href="#">01.40.50300.00</a>							
	Wellness Center Part Time Sal	67,860.00	71,498.53	72,611.00	72,611.00	76,242.00	3,631.00 5.00%
<a href="#">01.40.50500.00</a>							
	Wellness-Custodian	26,665.60	28,860.80	28,533.00	28,533.00	29,960.00	1,427.00 5.00%
<a href="#">01.40.60860.00</a>							
	Wellness Center-Pool Expense	9,927.41	9,927.41	10,500.00	10,500.00	10,500.00	0.00 0.00%
<a href="#">01.40.63000.00</a>							
	Wellness Center-Medical	25,949.72	25,949.72	28,680.00	28,680.00	29,828.00	1,148.00 4.00%
<a href="#">01.40.63100.00</a>							
	Wellness Center-Medicare	1,928.00	1,890.10	2,062.00	2,062.00	2,062.00	0.00 0.00%
<a href="#">01.40.63200.00</a>							
	Wellness Center-Vision	103.00	55.38	103.00	103.00	103.00	0.00 0.00%
<a href="#">01.40.63300.00</a>							
	Wellness Center-Social Securit	8,240.00	8,082.54	8,817.00	8,817.00	8,817.00	0.00 0.00%

**Budget Comparison Report**

Account Number		2021 Total Budget	2021 YTD Activity Through Dec	2022 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget	
					Parent Budget 2022 DEPT	2023 Preliminary	Increase / (Decrease)	%
<a href="#">01.40.63400.00</a>	Wellness Center-Unemployme	364.28	364.28	356.00	356.00	367.00	11.00	3.09%
<a href="#">01.40.63500.00</a>	Wellness Center-Workers Com	2,718.15	2,718.15	4,037.00	4,037.00	3,650.00	-387.00	-9.59%
<a href="#">01.40.63660.00</a>	Wellness Center-Tcdrs	13,796.00	13,620.47	13,737.00	13,737.00	12,168.00	-1,569.00	-11.42%
<a href="#">01.40.63700.00</a>	Wellness Center-Life Insuranc	234.00	224.66	234.00	234.00	234.00	0.00	0.00%
<a href="#">01.40.71000.00</a>	Wellness Center-Supplies	16,460.87	16,460.87	19,000.00	19,000.00	24,000.00	5,000.00	26.32%
<a href="#">01.40.71200.00</a>	Wellness Center-copier	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00%
<a href="#">01.40.72000.00</a>	Wellness Center-Training	1,786.12	1,786.12	1,200.00	1,200.00	1,200.00	0.00	0.00%
<a href="#">01.40.73000.00</a>	Wellness Center-Utilities	28,985.49	27,780.18	30,000.00	30,000.00	20,000.00	-10,000.00	-33.33%
<a href="#">01.40.74600.00</a>	Wellness Center-Computer Ex	5,768.46	5,768.46	5,000.00	5,000.00	7,000.00	2,000.00	40.00%
<b>Total Department: 40 - WELLNESS CENTER:</b>		<b>249,200.00</b>	<b>257,033.01</b>	<b>265,933.00</b>	<b>265,933.00</b>	<b>272,247.00</b>	<b>6,314.00</b>	<b>2.37%</b>
<b>Department: 42 - TECHNOLOGY</b>								
<a href="#">01.42.73900.00</a>	Technology-Ip Phone System	95,786.27	52,232.96	96,000.00	96,000.00	96,000.00	0.00	0.00%
<a href="#">01.42.74600.00</a>	Technology-It Systems	25,213.73	25,213.73	25,000.00	25,000.00	25,000.00	0.00	0.00%
<b>Total Department: 42 - TECHNOLOGY:</b>		<b>121,000.00</b>	<b>77,446.69</b>	<b>121,000.00</b>	<b>121,000.00</b>	<b>121,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Department: 43 - TRANSFER TO OTHER FUNDS</b>								
<a href="#">01.43.90100.00</a>	Transfer To Other Funds-Ems	265,313.00	256,588.01	254,052.00	254,052.00	279,167.00	25,115.00	9.89%
<a href="#">01.43.90703.00</a>	Transfer To Other Funds-Care	1,892,816.00	2,069,367.10	2,228,296.00	2,228,296.00	2,396,951.00	168,655.00	7.57%
<a href="#">01.43.90704.00</a>	Transfer To Other Funds-Clinic	1,308,232.00	1,262,072.49	1,360,149.00	1,360,149.00	1,501,688.00	141,539.00	10.41%
<b>Total Department: 43 - TRANSFER TO OTHER FUNDS:</b>		<b>3,466,361.00</b>	<b>3,588,027.60</b>	<b>3,842,497.00</b>	<b>3,842,497.00</b>	<b>4,177,806.00</b>	<b>335,309.00</b>	<b>8.73%</b>
<b>Department: 44 - WILDLIFE&amp;LIVESTOCK PROTECTION</b>								
<a href="#">01.44.50200.00</a>	Wildlife & Livestock Prot-Head	37,200.00	38,859.55	39,805.00	39,805.00	41,795.00	1,990.00	5.00%
<a href="#">01.44.50300.00</a>	Wildlife & Livestock Prot-Trap	23,600.00	22,445.25	35,952.00	35,952.00	37,750.00	1,798.00	5.00%
<a href="#">01.44.60600.00</a>	Wildlife & Livestock -Trapper	4,000.00	750.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">01.44.63000.00</a>	Wildlife & Livestock Prot-Medi	25,849.00	19,487.60	28,680.00	28,680.00	29,828.00	1,148.00	4.00%
<a href="#">01.44.63100.00</a>	Wildlife & Livestock Prot-Medi	1,027.00	846.90	1,099.00	1,099.00	1,099.00	0.00	0.00%
<a href="#">01.44.63200.00</a>	Wildlife & Livestock Prot-Visio	103.00	72.42	103.00	103.00	103.00	0.00	0.00%
<a href="#">01.44.63300.00</a>	Wildlife & Livestock Pro-Social	4,392.00	3,620.73	4,697.00	4,697.00	4,697.00	0.00	0.00%
<a href="#">01.44.63400.00</a>	Wildlife & Livestock Prot-Unen	165.19	165.19	190.00	190.00	198.00	8.00	4.21%
<a href="#">01.44.63500.00</a>	Wildlife & Livestock Prot-Work	10,522.97	10,522.97	2,151.00	2,151.00	8,300.00	6,149.00	285.87%
<a href="#">01.44.63660.00</a>	Wildlife & Livestock Prot-Tcdr:	7,352.00	6,188.38	7,319.00	7,319.00	6,537.00	-782.00	-10.68%
<a href="#">01.44.63700.00</a>	Wildlife & Livestock Prot-Life I	234.00	170.75	234.00	234.00	234.00	0.00	0.00%
<a href="#">01.44.64000.00</a>	Wildlife & Livestock-Vehicle Ex	15,972.84	14,804.18	20,000.00	20,000.00	20,000.00	0.00	0.00%
<a href="#">01.44.64100.00</a>	Wildlife & Livestock Prot-Rang	20,000.00	18,481.13	10,000.00	10,000.00	10,000.00	0.00	0.00%
<a href="#">01.44.91000.00</a>	Wildlife & Livestock Prot-Equip	6,000.00	5,813.09	10,000.00	10,000.00	60,000.00	50,000.00	500.00%
<b>Total Department: 44 - WILDLIFE&amp;LIVESTOCK PROTECTION:</b>		<b>156,418.00</b>	<b>142,228.14</b>	<b>160,230.00</b>	<b>160,230.00</b>	<b>220,541.00</b>	<b>60,311.00</b>	<b>37.64%</b>
<b>Department: 45 - VETERAN</b>								
<a href="#">01.45.72000.00</a>	Veteran Officer Travel	1,200.00	0.00	1,200.00	1,200.00	1,200.00	0.00	0.00%

**Budget Comparison Report**

Account Number	2021 Total Budget	2021 YTD Activity Through Dec	2022 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022 DEPT	2023 Preliminary	Increase / (Decrease)	
<a href="#">01.45.74600.00</a>							
Veterans Officer Computer	5,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
<b>Total Department: 45 - VETERAN:</b>	<b>6,200.00</b>	<b>0.00</b>	<b>6,200.00</b>	<b>6,200.00</b>	<b>6,200.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Department: 46 - LOBBYING</b>							
<a href="#">01.46.60700.00</a>							
Lobbying	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
<b>Total Department: 46 - LOBBYING:</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 01 - GENERAL FUND:</b>	<b>13,872,429.73</b>	<b>12,009,523.34</b>	<b>16,252,278.00</b>	<b>16,252,278.00</b>	<b>16,867,831.00</b>	<b>615,553.00</b>	<b>3.79%</b>
<b>Report Total:</b>	<b>13,872,429.73</b>	<b>12,009,523.34</b>	<b>16,252,278.00</b>	<b>16,252,278.00</b>	<b>16,867,831.00</b>	<b>615,553.00</b>	<b>3.79%</b>



Crockett County, TX

# Budget Comparison Report

## Account Summary

Account Number	2021 Total Budget	2021 YTD Activity Through Dec	2022 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022 DEPT	2023 Preliminary	Increase / (Decrease)	
<b>Fund: 02 - ROAD &amp; BRIDGE</b>							
<a href="#">02.55.4010</a> Rab -Current Taxes	2,799,408.00	3,064,693.25	3,045,379.00	3,045,379.00	3,208,864.00	163,485.00	5.37%
<a href="#">02.55.4020</a> Rab -Deliquent Taxes	51,802.00	21,519.19	51,802.00	51,802.00	25,000.00	-26,802.00	-51.74%
<a href="#">02.55.4050</a> Rab -Auto Registration	320,000.00	304,983.20	320,000.00	320,000.00	320,000.00	0.00	0.00%
<a href="#">02.55.4135</a> Rab -Miscellaneous	6,000.00	0.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
<a href="#">02.55.4140</a> Rab -State Comptroller (Latera	79,000.00	61,734.88	79,000.00	79,000.00	79,000.00	0.00	0.00%
<a href="#">02.55.4500</a> Rab -Interest	35,801.00	3,650.77	35,801.00	35,801.00	35,801.00	0.00	0.00%
<b>Total Fund: 02 - ROAD &amp; BRIDGE:</b>	<b>3,292,011.00</b>	<b>3,456,581.29</b>	<b>3,537,982.00</b>	<b>3,537,982.00</b>	<b>3,674,665.00</b>	<b>136,683.00</b>	<b>3.86%</b>
<b>Report Total:</b>	<b>3,292,011.00</b>	<b>3,456,581.29</b>	<b>3,537,982.00</b>	<b>3,537,982.00</b>	<b>3,674,665.00</b>	<b>136,683.00</b>	<b>3.86%</b>





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# Budget Comparison Report

## Account Summary

Account Number	2021 Total Budget	2021 YTD Activity Through Dec	2022 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022 DEPT	2023 Preliminary	Increase / (Decrease)		
<b>Fund: 02 - ROAD &amp; BRIDGE</b>								
<b>Department: 55 - RAB</b>								
<a href="#">02.55.50200.00</a>	Rab -Co. Judge Salary 75%	38,711.50	38,711.50	41,409.00	41,409.00	43,479.00	2,070.00	5.00%
<a href="#">02.55.50300.00</a>	Rab -Commissioner'S Salary	118,224.00	118,224.09	126,500.00	126,500.00	132,825.00	6,325.00	5.00%
<a href="#">02.55.50400.00</a>	Rab -Road Salaries	795,200.00	802,472.45	850,827.00	850,827.00	893,368.00	42,541.00	5.00%
<a href="#">02.55.50500.00</a>	Rab -Part Time Salaries	31,832.50	31,832.50	30,000.00	30,000.00	30,000.00	0.00	0.00%
<a href="#">02.55.60700.00</a>	Rab -Lumber \ Hardware	40,000.00	35,225.11	60,000.00	60,000.00	60,000.00	0.00	0.00%
<a href="#">02.55.60830.00</a>	Rab -Paving	602,908.00	196,557.22	602,908.00	602,908.00	663,068.00	60,160.00	9.98%
<a href="#">02.55.60850.00</a>	Rab-Pipes/Culverts	7,000.00	-250.00	7,000.00	7,000.00	7,000.00	0.00	0.00%
<a href="#">02.55.63000.00</a>	Rab -Employee Medical	351,414.33	351,414.33	422,590.00	422,590.00	454,415.00	31,825.00	7.53%
<a href="#">02.55.63100.00</a>	Rab-Employee Medicare	13,226.38	13,226.38	15,207.00	15,207.00	15,207.00	0.00	0.00%
<a href="#">02.55.63200.00</a>	Rab-Employee Vision	959.57	959.57	1,278.00	1,278.00	1,329.00	51.00	3.99%
<a href="#">02.55.63300.00</a>	Rab-Employee Social Security	56,555.12	56,555.12	65,022.00	65,022.00	65,022.00	0.00	0.00%
<a href="#">02.55.63400.00</a>	Rab-Employee Unemployment	2,559.67	2,559.67	2,203.00	2,203.00	2,290.00	87.00	3.95%
<a href="#">02.55.63500.00</a>	Rab-Employee Workers Comp	35,212.00	37,267.70	29,957.00	29,957.00	33,957.00	4,000.00	13.35%
<a href="#">02.55.63660.00</a>	Rab-Employee Tcdrs	95,338.62	95,338.62	98,410.00	98,410.00	87,917.00	-10,493.00	-10.66%
<a href="#">02.55.63700.00</a>	Rab-Employee Life Insurance	2,254.52	2,247.23	2,925.00	2,925.00	3,042.00	117.00	4.00%
<a href="#">02.55.64000.00</a>	Rab -Gas,Oil,And Fuel	224,502.07	140,788.81	300,000.00	300,000.00	300,000.00	0.00	0.00%
<a href="#">02.55.66700.00</a>	Rab -Insurance	21,405.45	21,405.45	50,000.00	50,000.00	50,000.00	0.00	0.00%
<a href="#">02.55.70600.00</a>	Rab -Dam Retention	10,000.00	3,150.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
<a href="#">02.55.71000.00</a>	Rab -Repairs \ Supplies (Permi)	130,000.00	98,128.84	130,000.00	130,000.00	130,000.00	0.00	0.00%
<a href="#">02.55.72100.00</a>	Rab-Tires And Tubes	30,000.00	28,343.90	30,000.00	30,000.00	30,000.00	0.00	0.00%
<a href="#">02.55.76100.00</a>	Rab -R.O.W. Fencing	60,000.00	8,174.22	60,000.00	60,000.00	60,000.00	0.00	0.00%
<a href="#">02.55.76300.00</a>	Rab -Hi-Band Repeater (Radios	10,000.00	6,447.91	10,000.00	10,000.00	10,000.00	0.00	0.00%
<a href="#">02.55.91000.00</a>	Rab-Equipment	122,961.27	122,961.27	100,000.00	100,000.00	100,000.00	0.00	0.00%
<a href="#">02.55.91100.00</a>	Rab-Erf Equipment	391,746.00	27,908.34	391,746.00	391,746.00	391,746.00	0.00	0.00%
<a href="#">02.55.91101.00</a>	Rab-Equipment Payments	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00%
<b>Total Department: 55 - RAB:</b>		<b>3,292,011.00</b>	<b>2,239,650.23</b>	<b>3,537,982.00</b>	<b>3,537,982.00</b>	<b>3,674,665.00</b>	<b>136,683.00</b>	<b>3.86%</b>
<b>Total Fund: 02 - ROAD &amp; BRIDGE:</b>		<b>3,292,011.00</b>	<b>2,239,650.23</b>	<b>3,537,982.00</b>	<b>3,537,982.00</b>	<b>3,674,665.00</b>	<b>136,683.00</b>	<b>3.86%</b>
<b>Report Total:</b>		<b>3,292,011.00</b>	<b>2,239,650.23</b>	<b>3,537,982.00</b>	<b>3,537,982.00</b>	<b>3,674,665.00</b>	<b>136,683.00</b>	<b>3.86%</b>



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# Budget Comparison Report

## Account Summary

Account Number	2021 Total Budget	2021 YTD Activity Through Dec	2022 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022 DEPT	2023 Preliminary	Increase / (Decrease)	
<a href="#">03.60.4200</a>							
Ccf-Mineral Royalties	2,500.00	4,559.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
<a href="#">03.60.4220</a>							
Ccf -Hospice	213,092.00	160,262.73	213,092.00	213,092.00	213,092.00	0.00	0.00%
<a href="#">03.60.4222</a>							
Ccf -Employee Meals	3,000.00	5,335.11	3,000.00	3,000.00	3,000.00	0.00	0.00%
<a href="#">03.60.4223</a>							
Ccf -Guest Meals	500.00	0.00	500.00	500.00	500.00	0.00	0.00%
<a href="#">03.60.4250</a>							
Ccf-Supplemental Pmt- Qipp (l	225,000.00	269,463.11	225,000.00	225,000.00	225,000.00	0.00	0.00%
<a href="#">03.60.4251</a>							
Ccf -Miscellaneous	0.00	5,601.56	0.00	0.00	0.00	0.00	0.00%
<a href="#">03.60.4260</a>							
Ccf -Tdhs Payments (State)	875,000.00	505,325.12	875,000.00	875,000.00	875,000.00	0.00	0.00%
<a href="#">03.60.4280</a>							
Ccf -Medicaid Residents	330,808.00	238,691.07	330,808.00	330,808.00	330,808.00	0.00	0.00%
<a href="#">03.60.4290</a>							
Ccf -Private Pay Residents	510,000.00	256,397.86	510,000.00	510,000.00	510,000.00	0.00	0.00%
<a href="#">03.60.9000</a>							
Ccf -Transfers From County	1,892,816.00	2,069,367.10	2,228,296.00	2,228,296.00	2,396,951.00	168,655.00	7.57%
<b>Total Fund: 03 - CARE CENTER:</b>	<b>4,052,716.00</b>	<b>3,515,002.66</b>	<b>4,388,196.00</b>	<b>4,388,196.00</b>	<b>4,556,851.00</b>	<b>168,655.00</b>	<b>3.84%</b>
<b>Report Total:</b>	<b>4,052,716.00</b>	<b>3,515,002.66</b>	<b>4,388,196.00</b>	<b>4,388,196.00</b>	<b>4,556,851.00</b>	<b>168,655.00</b>	<b>3.84%</b>



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# Budget Comparison Report

## Account Summary

Account Number	2021 Total Budget	2021 YTD Activity Through Dec	2022 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%		
				2022 DEPT	2023 Preliminary	Increase / (Decrease)			
<b>Fund: 03 - CARE CENTER</b>									
<b>Department: 60 - Care Center</b>									
<a href="#">03.60.50200.00</a>		Ccf-Wages - Administration	80,000.00	89,309.24	88,489.00	88,489.00	105,000.00	16,511.00	18.66%
<a href="#">03.60.50500.00</a>		Ccf-Van Driver	18,200.00	12,935.71	18,811.00	18,811.00	22,902.00	4,091.00	21.75%
<a href="#">03.60.60300.00</a>		Ccf-Burial\Illness Arrangemen	700.00	1,148.11	700.00	700.00	700.00	0.00	0.00%
<a href="#">03.60.60420.00</a>		Ccf-Advertising	1,500.00	11,463.99	1,500.00	1,500.00	3,000.00	1,500.00	100.00%
<a href="#">03.60.60440.00</a>		Ccf-Employee Phycicals/Immu	9,000.00	8,382.00	9,000.00	9,000.00	9,000.00	0.00	0.00%
<a href="#">03.60.60720.00</a>		Ccf-Legal \ Professional	10,000.00	1,600.00	5,000.00	5,000.00	10,000.00	5,000.00	100.00%
<a href="#">03.60.63000.00</a>		CCF - Health Insurance	0.00	18,188.35	28,680.00	28,680.00	0.00	-28,680.00	-100.00%
<a href="#">03.60.63100.00</a>		CCF - Medicare	0.00	1,275.24	1,600.00	1,600.00	0.00	-1,600.00	-100.00%
<a href="#">03.60.63200.00</a>		CCF - Vision Insurance	0.00	71.67	103.00	103.00	0.00	-103.00	-100.00%
<a href="#">03.60.63300.00</a>		CCF - Social Security	0.00	5,452.63	6,839.00	6,839.00	0.00	-6,839.00	-100.00%
<a href="#">03.60.63400.00</a>		CCF - Unemployment	0.00	34.45	276.00	276.00	0.00	-276.00	-100.00%
<a href="#">03.60.63500.00</a>		CCF - Workers Compensation	0.00	0.00	3,131.00	3,131.00	0.00	-3,131.00	-100.00%
<a href="#">03.60.63660.00</a>		CCF - TCDRS	0.00	9,348.92	10,655.00	10,655.00	0.00	-10,655.00	-100.00%
<a href="#">03.60.63700.00</a>		CCF - LifeInsurance	0.00	158.96	234.00	234.00	0.00	-234.00	-100.00%
<a href="#">03.60.71000.00</a>		Ccf-Supplies - Office	3,000.00	3,141.74	3,000.00	3,000.00	3,000.00	0.00	0.00%
<a href="#">03.60.71100.00</a>		Ccf-Postage	900.00	882.54	900.00	900.00	900.00	0.00	0.00%
<a href="#">03.60.71600.00</a>		Ccf-Dues \ Subscriptions	7,500.00	7,141.73	7,500.00	7,500.00	7,500.00	0.00	0.00%
<a href="#">03.60.72000.00</a>		Ccf-Travel	7,000.00	891.48	6,000.00	6,000.00	4,500.00	-1,500.00	-25.00%
<a href="#">03.60.72100.00</a>		Ccf-Training \Continued Educa	15,000.00	5,480.57	13,500.00	13,500.00	8,500.00	-5,000.00	-37.04%
<a href="#">03.60.73900.00</a>		Ccf-Telephone	12,000.00	19,643.40	12,000.00	12,000.00	12,000.00	0.00	0.00%
<a href="#">03.60.74600.00</a>		Ccf-Computer Software Maint	20,000.00	28,242.92	20,000.00	20,000.00	20,000.00	0.00	0.00%
<a href="#">03.60.76200.00</a>		Ccf-Miscellaneous	1,500.00	569.18	1,500.00	1,500.00	1,500.00	0.00	0.00%
<a href="#">03.60.76300.00</a>		Ccf-Employee/Resident Appre	2,000.00	2,642.75	2,000.00	2,000.00	3,000.00	1,000.00	50.00%
<b>Total Department: 60 - Care Center:</b>	<b>188,300.00</b>	<b>228,005.58</b>	<b>241,418.00</b>	<b>241,418.00</b>	<b>211,502.00</b>	<b>211,502.00</b>	<b>-29,916.00</b>	<b>-12.39%</b>	
<b>Department: 61 - Care Center Maintenance</b>									
<a href="#">03.61.60670.00</a>		Ccf-Linen	4,400.00	3,773.45	4,400.00	4,400.00	4,400.00	0.00	0.00%
<a href="#">03.61.60740.00</a>		Ccf-Building Maintenance	24,000.00	57,393.29	24,000.00	24,000.00	39,000.00	15,000.00	62.50%
<a href="#">03.61.66700.00</a>		Ccf-Insurance - Building	12,000.00	19,021.55	12,000.00	12,000.00	12,000.00	0.00	0.00%
<a href="#">03.61.71000.00</a>		Ccf-Supplies - Maintenance	7,000.00	20,529.84	7,000.00	7,000.00	18,000.00	11,000.00	157.14%
<a href="#">03.61.71100.00</a>		Ccf-Supplies - Laundry	5,500.00	4,920.92	5,500.00	5,500.00	5,500.00	0.00	0.00%
<a href="#">03.61.71400.00</a>		Ccf-Supplies - Housekeeping	14,500.00	16,496.57	14,500.00	14,500.00	14,500.00	0.00	0.00%

**Budget Comparison Report**

Account Number		2021 Total Budget	2021 YTD Activity Through Dec	2022 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022 DEPT	2023 Preliminary	Increase / (Decrease)	
<a href="#">03.61.73000.00</a>	Ccf -Utilities	60,000.00	59,870.45	60,000.00	60,000.00	60,000.00	0.00	0.00%
<a href="#">03.61.91000.00</a>	Ccf-Equipment/Capital	25,000.00	17,477.32	22,000.00	22,000.00	25,000.00	3,000.00	13.64%
<a href="#">03.61.91100.00</a>	Ccf-Administration Rental Equi	7,300.00	12,679.20	7,300.00	7,300.00	7,300.00	0.00	0.00%
<b>Total Department: 61 - Care Center Maintenance:</b>		<b>159,700.00</b>	<b>212,162.59</b>	<b>156,700.00</b>	<b>156,700.00</b>	<b>185,700.00</b>	<b>29,000.00</b>	<b>18.51%</b>
<b>Department: 62 - Care Center Dietary</b>								
<a href="#">03.62.50100.00</a>	Ccf -Wages - Dietary Staff	230,000.00	227,789.72	243,748.00	243,748.00	255,935.00	12,187.00	5.00%
<a href="#">03.62.50510.00</a>	Ccf -Wages - Dietary Superviso	46,209.00	48,194.36	49,476.00	49,476.00	42,000.00	-7,476.00	-15.11%
<a href="#">03.62.60490.00</a>	Ccf -Dietary Provisions	106,000.00	85,849.30	106,000.00	106,000.00	106,000.00	0.00	0.00%
<a href="#">03.62.60660.00</a>	Ccf -Laundry-Dietary	3,900.00	1,932.82	3,900.00	3,900.00	3,900.00	0.00	0.00%
<a href="#">03.62.63000.00</a>	CCF - Health Insurance	0.00	115,696.03	165,034.00	165,034.00	888,799.00	723,765.00	438.56%
<a href="#">03.62.63100.00</a>	CCF - Medicare	0.00	3,207.15	4,252.00	4,252.00	35,926.00	31,674.00	744.92%
<a href="#">03.62.63200.00</a>	CCF - Vision Insurance	0.00	372.56	461.00	461.00	2,964.00	2,503.00	542.95%
<a href="#">03.62.63300.00</a>	CCF - Social Security	0.00	13,713.16	18,180.00	18,180.00	153,612.00	135,432.00	744.95%
<a href="#">03.62.63400.00</a>	CCF - Unemployment	0.00	95.26	733.00	733.00	6,442.00	5,709.00	778.85%
<a href="#">03.62.63500.00</a>	CCF - Workers Compensation	0.00	0.00	8,324.00	8,324.00	65,650.00	57,326.00	688.68%
<a href="#">03.62.63660.00</a>	CCF - TCDRS	0.00	24,110.33	28,326.00	28,326.00	213,818.00	185,492.00	654.85%
<a href="#">03.62.63700.00</a>	CCF - Life Insurance	0.00	1,191.44	1,053.00	1,053.00	6,786.00	5,733.00	544.44%
<a href="#">03.62.71300.00</a>	Ccf -Supplies - Dietary	14,500.00	16,001.61	14,500.00	14,500.00	16,000.00	1,500.00	10.34%
<a href="#">03.62.76700.00</a>	Ccf -Dietitian Consultant	6,000.00	6,300.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
<a href="#">03.62.91200.00</a>	Ccf-Dietary Rental Equipment	1,000.00	1,090.03	1,000.00	1,000.00	1,500.00	500.00	50.00%
<b>Total Department: 62 - Care Center Dietary:</b>		<b>407,609.00</b>	<b>545,543.77</b>	<b>650,987.00</b>	<b>650,987.00</b>	<b>1,805,332.00</b>	<b>1,154,345.00</b>	<b>177.32%</b>
<b>Department: 63 - Care Center Nursing</b>								
<a href="#">03.63.50100.00</a>	Ccf-Wages-Asst. Director Of Ni	68,100.00	64,300.20	67,517.00	67,517.00	70,893.00	3,376.00	5.00%
<a href="#">03.63.50120.00</a>	Ccf-Wages Mds Coordinator	68,700.00	69,758.67	74,602.00	74,602.00	91,106.00	16,504.00	22.12%
<a href="#">03.63.50200.00</a>	Ccf -Wages - Med Aid	187,000.00	160,457.23	165,251.00	165,251.00	173,514.00	8,263.00	5.00%
<a href="#">03.63.50300.00</a>	Ccf -Wages - Clerical	100,100.00	116,833.52	139,500.00	139,500.00	171,171.00	31,671.00	22.70%
<a href="#">03.63.50400.00</a>	Ccf -Wages - Maintenance	47,320.00	51,225.68	50,633.00	50,633.00	53,165.00	2,532.00	5.00%
<a href="#">03.63.50500.00</a>	Ccf -Wages - Activity Director	35,631.00	37,844.81	38,125.00	38,125.00	40,031.00	1,906.00	5.00%
<a href="#">03.63.50505.00</a>	Ccf -Wages - Director Of Nursir	78,900.00	78,300.60	85,241.00	85,241.00	89,503.00	4,262.00	5.00%
<a href="#">03.63.50506.00</a>	Ccf -Wages - Registered Nurse:	152,700.00	203,445.02	173,933.00	173,933.00	182,630.00	8,697.00	5.00%
<a href="#">03.63.50600.00</a>	Ccf-Wages-Laundry/Hse Keepi	235,300.00	163,436.24	227,647.00	227,647.00	231,339.00	3,692.00	1.62%
<a href="#">03.63.50700.00</a>	Ccf -Wages - Lvn	358,900.00	222,490.21	320,483.00	320,483.00	447,543.00	127,060.00	39.65%
<a href="#">03.63.50800.00</a>	Ccf -Wages - Nurses Aides	488,200.00	410,315.89	545,112.00	545,112.00	572,368.00	27,256.00	5.00%
<a href="#">03.63.50900.00</a>	Ccf -Cra - Certified Restorative	50,000.00	38,868.82	36,255.00	36,255.00	38,054.00	1,799.00	4.96%
<a href="#">03.63.60410.00</a>	Ccf -Refund	11,000.00	1,889.49	11,000.00	11,000.00	11,000.00	0.00	0.00%
<a href="#">03.63.60730.00</a>	Ccf -Contract -Nursing Services	15,000.00	10,102.89	115,000.00	115,000.00	15,000.00	-100,000.00	-86.96%
<a href="#">03.63.60750.00</a>	Ccf -Pharmacist \ Medications	10,000.00	2,339.35	10,000.00	10,000.00	10,000.00	0.00	0.00%
<a href="#">03.63.60760.00</a>	Ccf -Non-Legend Drugs	8,500.00	5,799.06	8,500.00	8,500.00	8,500.00	0.00	0.00%
<a href="#">03.63.63000.00</a>	CCF - Health Insurance	0.00	380,625.20	693,206.00	693,206.00	0.00	-693,206.00	-100.00%

**Budget Comparison Report**

Account Number	2021 Total Budget	2021 YTD Activity Through Dec	2022 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022 DEPT	2023 Preliminary	Increase / (Decrease)		
<a href="#">03.63.63100.00</a>	Ccf -Fica	0.00	18,686.23	29,027.00	29,027.00	0.00	-29,027.00	-100.00%
<a href="#">03.63.63200.00</a>	CCF - Vision Insurance	0.00	1,420.07	2,454.00	2,454.00	0.00	-2,454.00	-100.00%
<a href="#">03.63.63300.00</a>	CCF - Social Security	0.00	79,900.43	124,112.00	124,112.00	0.00	-124,112.00	-100.00%
<a href="#">03.63.63400.00</a>	CCF - Unemployment	0.00	559.35	5,005.00	5,005.00	0.00	-5,005.00	-100.00%
<a href="#">03.63.63500.00</a>	CCF - Workers Compensation	0.00	0.00	54,898.00	54,898.00	0.00	-54,898.00	-100.00%
<a href="#">03.63.63660.00</a>	CCF - TCDRS	0.00	135,994.84	193,374.00	193,374.00	0.00	-193,374.00	-100.00%
<a href="#">03.63.63700.00</a>	CCF - Life Insurance	0.00	3,696.66	5,616.00	5,616.00	0.00	-5,616.00	-100.00%
<a href="#">03.63.71200.00</a>	Ccf-Supplies - Medical & Nursi	80,000.00	97,144.09	80,000.00	80,000.00	80,000.00	0.00	0.00%
<a href="#">03.63.71600.00</a>	Ccf-Supplies - Food \ Activity	4,500.00	5,536.25	4,500.00	4,500.00	5,000.00	500.00	11.11%
<a href="#">03.63.73900.00</a>	Ccf-Caravan Runs - Van Phone	7,500.00	9,448.79	7,500.00	7,500.00	7,500.00	0.00	0.00%
<a href="#">03.63.76000.00</a>	Ccf-Pharmacy Consultant	19,600.00	4,275.00	14,600.00	14,600.00	8,000.00	-6,600.00	-45.21%
<a href="#">03.63.76100.00</a>	Ccf-Social Consultant	15,000.00	0.00	15,000.00	15,000.00	10,000.00	-5,000.00	-33.33%
<a href="#">03.63.76800.00</a>	Ccf-Nursing Consultant	7,000.00	13,212.50	7,000.00	7,000.00	7,000.00	0.00	0.00%
<a href="#">03.63.76900.00</a>	Ccf-Medical Records Consultar	1,200.00	800.00	1,200.00	1,200.00	1,200.00	0.00	0.00%
<a href="#">03.63.91100.00</a>	Ccf-Nursing Equipment	15,000.00	5,012.64	12,000.00	12,000.00	10,500.00	-1,500.00	-12.50%
<a href="#">03.63.91300.00</a>	Ccf-Nursing Rental Equipment	4,000.00	1,265.72	3,000.00	3,000.00	1,500.00	-1,500.00	-50.00%
<b>Total Department: 63 - Care Center Nursing:</b>		<b>2,069,151.00</b>	<b>2,394,985.45</b>	<b>3,321,291.00</b>	<b>3,321,291.00</b>	<b>2,336,517.00</b>	<b>-984,774.00</b>	<b>-29.65%</b>
<b>Department: 65 - Care Center Benefits</b>								
<a href="#">03.65.63100.00</a>	Ccf-Medicare	29,650.00	3,592.69	0.00	0.00	0.00	0.00	0.00%
<a href="#">03.65.63200.00</a>	Ccf -Medical	730,000.00	87,831.77	0.00	0.00	0.00	0.00	0.00%
<a href="#">03.65.63300.00</a>	Ccf -Tcdrs	231,934.00	22,771.57	0.00	0.00	0.00	0.00	0.00%
<a href="#">03.65.63400.00</a>	Ccf -Unemployment	3,080.00	6,084.65	0.00	0.00	0.00	0.00	0.00%
<a href="#">03.65.63500.00</a>	Ccf-Social Security	128,200.00	12,973.13	0.00	0.00	0.00	0.00	0.00%
<a href="#">03.65.63600.00</a>	Ccf-Vision	1,880.00	148.33	0.00	0.00	0.00	0.00	0.00%
<a href="#">03.65.63700.00</a>	Ccf-Life Insurance	6,000.00	1,212.35	0.00	0.00	0.00	0.00	0.00%
<a href="#">03.65.66710.00</a>	Ccf-Prof. Liability Insurance	14,000.00	31,897.20	14,000.00	14,000.00	14,000.00	0.00	0.00%
<b>Total Department: 65 - Care Center Benefits:</b>		<b>1,144,744.00</b>	<b>166,511.69</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Department: 66 - Care Center Workmen's Compensation</b>								
<a href="#">03.66.50500.00</a>	Ccf -Workman'S Comp	79,412.00	69,180.38	0.00	0.00	0.00	0.00	0.00%
<b>Total Department: 66 - Care Center Workmen's Compensatio</b>		<b>79,412.00</b>	<b>69,180.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Department: 67 - Care Center Bio-Hazardous Waste</b>								
<a href="#">03.67.76300.00</a>	Ccf -Bio-Hazardous Waste	2,500.00	2,485.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
<b>Total Department: 67 - Care Center Bio-Hazardous Waste:</b>		<b>2,500.00</b>	<b>2,485.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Department: 68 - Care Center Uniforms</b>								
<a href="#">03.68.76400.00</a>	Ccf -Reimbursement \ Uniform	0.00	1,023.36	0.00	0.00	0.00	0.00	0.00%
<b>Total Department: 68 - Care Center Uniforms:</b>		<b>0.00</b>	<b>1,023.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

**Budget Comparison Report**

Account Number	2021 Total Budget	2021 YTD Activity Through Dec	2022 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022 DEPT	2023 Preliminary	Increase / (Decrease)	
Department: 69 - Care Center Security							
<a href="#">03.69.76300.00</a> Ccf-Security	1,300.00	0.00	1,300.00	1,300.00	1,300.00	0.00	0.00%
<b>Total Department: 69 - Care Center Security:</b>	<b>1,300.00</b>	<b>0.00</b>	<b>1,300.00</b>	<b>1,300.00</b>	<b>1,300.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 03 - CARE CENTER:</b>	<b>4,052,716.00</b>	<b>3,619,897.82</b>	<b>4,388,196.00</b>	<b>4,388,196.00</b>	<b>4,556,851.00</b>	<b>168,655.00</b>	<b>3.84%</b>
<b>Report Total:</b>	<b>4,052,716.00</b>	<b>3,619,897.82</b>	<b>4,388,196.00</b>	<b>4,388,196.00</b>	<b>4,556,851.00</b>	<b>168,655.00</b>	<b>3.84%</b>



Crockett County, TX

# Budget Comparison Report

## Account Summary

Account Number	2021 Total Budget	2021 YTD Activity Through Dec	2022 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022 DEPT	2023 Preliminary	Increase / (Decrease)	
<b>Fund: 04 - HEALTH SERVICE</b>							
<a href="#">04.75.4740</a>							
Hsc-Shannon Fiber Optic Paym	7,800.00	7,150.00	7,800.00	7,800.00	7,800.00	0.00	0.00%
<a href="#">04.75.9000</a>							
Hsc -Transfer From County	1,308,232.00	1,262,072.49	1,360,149.00	1,360,149.00	1,501,688.00	141,539.00	10.41%
<b>Total Fund: 04 - HEALTH SERVICE:</b>	<b>1,316,032.00</b>	<b>1,269,222.49</b>	<b>1,367,949.00</b>	<b>1,367,949.00</b>	<b>1,509,488.00</b>	<b>141,539.00</b>	<b>10.35%</b>
<b>Report Total:</b>	<b>1,316,032.00</b>	<b>1,269,222.49</b>	<b>1,367,949.00</b>	<b>1,367,949.00</b>	<b>1,509,488.00</b>	<b>141,539.00</b>	<b>10.35%</b>



Crockett County, TX

# Budget Comparison Report

## Account Summary

Account Number	2021 Total Budget	2021 YTD Activity Through Dec	2022 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2022 DEPT	2023 Preliminary	Increase / (Decrease)		
<b>Fund: 04 - HEALTH SERVICE</b>								
<b>Department: 75 - HSC</b>								
<a href="#">04.75.50400.00</a>	Hsc-Wages/Hse Keeping Maint	27,456.00	32,062.82	29,294.00	29,294.00	30,759.00	1,465.00	5.00%
<a href="#">04.75.60000.00</a>	Hsc-Shannon Payments	1,240,000.00	1,160,276.40	1,277,200.00	1,277,200.00	1,377,200.00	100,000.00	7.83%
<a href="#">04.75.63000.00</a>	Hsc-Employee Medical	12,925.00	26,439.79	26,508.00	26,508.00	41,614.00	15,106.00	56.99%
<a href="#">04.75.63100.00</a>	HSC - Employee Medicare	443.00	295.95	425.00	425.00	425.00	0.00	0.00%
<a href="#">04.75.63200.00</a>	HSC - Employee Vision	52.00	40.47	52.00	52.00	52.00	0.00	0.00%
<a href="#">04.75.63300.00</a>	HSC - Employee Social Security	1,891.00	1,265.52	1,817.00	1,817.00	1,817.00	0.00	0.00%
<a href="#">04.75.63400.00</a>	HSC - Unemployment	20.00	60.52	74.00	74.00	76.00	2.00	2.70%
<a href="#">04.75.63500.00</a>	HSC - Workers Comp	1,162.00	1,126.90	832.00	832.00	1,100.00	268.00	32.21%
<a href="#">04.75.63660.00</a>	HSC - TCDRS	3,166.00	2,677.13	2,830.00	2,830.00	2,528.00	-302.00	-10.67%
<a href="#">04.75.63700.00</a>	HSC - Life Insurance	117.00	169.11	117.00	117.00	117.00	0.00	0.00%
<a href="#">04.75.66700.00</a>	Hsc - Bldg. Insurance	6,000.00	11,894.68	6,000.00	6,000.00	6,000.00	0.00	0.00%
<a href="#">04.75.70400.00</a>	Hsc -Maintenance	7,800.00	4,212.92	7,800.00	7,800.00	7,800.00	0.00	0.00%
<a href="#">04.75.73000.00</a>	Hsc -Utilities	15,000.00	31,725.04	15,000.00	15,000.00	40,000.00	25,000.00	166.67%
<b>Total Department: 75 - HSC:</b>		<b>1,316,032.00</b>	<b>1,272,247.25</b>	<b>1,367,949.00</b>	<b>1,367,949.00</b>	<b>1,509,488.00</b>	<b>141,539.00</b>	<b>10.35%</b>
<b>Total Fund: 04 - HEALTH SERVICE:</b>		<b>1,316,032.00</b>	<b>1,272,247.25</b>	<b>1,367,949.00</b>	<b>1,367,949.00</b>	<b>1,509,488.00</b>	<b>141,539.00</b>	<b>10.35%</b>
<b>Report Total:</b>		<b>1,316,032.00</b>	<b>1,272,247.25</b>	<b>1,367,949.00</b>	<b>1,367,949.00</b>	<b>1,509,488.00</b>	<b>141,539.00</b>	<b>10.35%</b>





Crockett County, TX

# Budget Comparison Report

## Account Summary

Account Number		2021 Total Budget	2021 YTD Activity Through Dec	2022 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022 DEPT	2023 Preliminary	Increase / (Decrease)	
<b>Fund: 05 - EMERG MED SVR</b>								
<b>Department: 85 - EMS</b>								
<a href="#">05.85.50200.00</a>	Ems -Coordinator'S Salary	106,500.00	120,958.98	113,955.00	113,955.00	119,653.00	5,698.00	5.00%
<a href="#">05.85.50300.00</a>	Ems -Emt Fees	200,510.00	190,300.00	200,510.00	200,510.00	200,510.00	0.00	0.00%
<a href="#">05.85.50500.00</a>	Ems - Billing Service/Clerical S	23,000.00	0.00	23,000.00	23,000.00	23,000.00	0.00	0.00%
<a href="#">05.85.60650.00</a>	Ems-Laundry	2,750.00	297.50	2,750.00	2,750.00	2,750.00	0.00	0.00%
<a href="#">05.85.60760.00</a>	Ems -Imunizations	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">05.85.63000.00</a>	Ems -Employee Medical	12,925.00	14,855.63	14,340.00	14,340.00	14,914.00	574.00	4.00%
<a href="#">05.85.63100.00</a>	Ems-Employee Medicare	4,452.00	4,102.09	4,560.00	4,560.00	4,560.00	0.00	0.00%
<a href="#">05.85.63200.00</a>	Ems-Employee Vision	52.00	51.12	52.00	52.00	52.00	0.00	0.00%
<a href="#">05.85.63300.00</a>	Ems-Employee Social Security	19,035.00	16,597.25	19,497.00	19,497.00	19,497.00	0.00	0.00%
<a href="#">05.85.63400.00</a>	Ems-Employee Umemploymer	154.00	915.32	786.00	786.00	819.00	33.00	4.20%
<a href="#">05.85.63500.00</a>	Ems-Employee Workers Comp	2,000.00	5,816.14	8,926.00	8,926.00	6,000.00	-2,926.00	-32.78%
<a href="#">05.85.63660.00</a>	Ems-Employee Tcdrs	31,868.00	15,152.65	11,609.00	11,609.00	13,045.00	1,436.00	12.37%
<a href="#">05.85.63700.00</a>	Ems-Employee Life Insurance	117.00	112.62	117.00	117.00	117.00	0.00	0.00%
<a href="#">05.85.64000.00</a>	Ems-Ambulance/Maint/Fuel	20,000.00	22,102.67	20,000.00	20,000.00	25,000.00	5,000.00	25.00%
<a href="#">05.85.64110.00</a>	Ems #1	5,000.00	2,487.88	5,000.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">05.85.64120.00</a>	Ems #2	5,000.00	6,239.87	5,000.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">05.85.64130.00</a>	Ems #3	5,000.00	14,665.27	5,000.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">05.85.64140.00</a>	Ems-Truck 300	1,500.00	6,623.76	1,500.00	1,500.00	1,500.00	0.00	0.00%
<a href="#">05.85.64140.04</a>	EMS #4	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00%
<a href="#">05.85.66700.00</a>	Ems-Building Insurance	2,500.00	10,454.36	2,500.00	2,500.00	2,500.00	0.00	0.00%
<a href="#">05.85.70400.00</a>	Ems -Maintenance \ Repairs	1,500.00	6,179.30	1,500.00	1,500.00	1,500.00	0.00	0.00%
<a href="#">05.85.71000.00</a>	Ems -Office Supplies	2,000.00	2,397.73	2,000.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">05.85.71100.00</a>	Ems -Postage	200.00	169.39	200.00	200.00	500.00	300.00	150.00%
<a href="#">05.85.71101.00</a>	Ems -Medical Supplies	35,000.00	69,709.24	37,000.00	37,000.00	50,000.00	13,000.00	35.14%
<a href="#">05.85.71200.00</a>	Ems -Training Supplies	6,500.00	28,820.26	8,000.00	8,000.00	10,000.00	2,000.00	25.00%
<a href="#">05.85.71600.00</a>	Ems -Dues \ Subscriptions	2,000.00	1,710.75	2,000.00	2,000.00	2,000.00	0.00	0.00%
<a href="#">05.85.72000.00</a>	Ems -Travel \ Meals	5,500.00	4,905.34	5,500.00	5,500.00	5,500.00	0.00	0.00%
<a href="#">05.85.72100.00</a>	Ems -Emt Classes	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
<a href="#">05.85.72200.00</a>	Ems -Miscellaneous	150.00	11.64	150.00	150.00	150.00	0.00	0.00%
<a href="#">05.85.73000.00</a>	Ems -Utilities	6,000.00	5,922.75	6,000.00	6,000.00	6,000.00	0.00	0.00%
<a href="#">05.85.73900.00</a>	Ems -Telephone	8,100.00	6,067.03	8,100.00	8,100.00	8,100.00	0.00	0.00%

**Budget Comparison Report**

Account Number	2021 Total Budget	2021 YTD Activity Through Dec	2022 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022 DEPT	2023 Preliminary	Increase / (Decrease)	
<a href="#">05.85.74600.00</a> Ems- Computer	1,500.00	4,594.36	1,500.00	1,500.00	2,500.00	1,000.00	66.67%
<a href="#">05.85.76200.00</a> Ems -Radio \ Radio Repairs	2,500.00	11,386.99	5,000.00	5,000.00	5,000.00	0.00	0.00%
<a href="#">05.85.91000.00</a> Ems- Equipment	10,000.00	38,968.15	10,000.00	10,000.00	10,000.00	0.00	0.00%
<a href="#">05.85.91400.26</a> EMS Equipment	0.00	51,097.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Department: 85 - EMS:</b>	<b>525,313.00</b>	<b>663,673.04</b>	<b>528,052.00</b>	<b>528,052.00</b>	<b>559,167.00</b>	<b>31,115.00</b>	<b>5.89%</b>
<b>Total Fund: 05 - EMERG MED SVR:</b>	<b>525,313.00</b>	<b>663,673.04</b>	<b>528,052.00</b>	<b>528,052.00</b>	<b>559,167.00</b>	<b>31,115.00</b>	<b>5.89%</b>
<b>Report Total:</b>	<b>525,313.00</b>	<b>663,673.04</b>	<b>528,052.00</b>	<b>528,052.00</b>	<b>559,167.00</b>	<b>31,115.00</b>	<b>5.89%</b>