



2022

OFFICIAL BUDGET
COUNTY OF CROCKETT
OZONA, TEXAS

BUDGET CERTIFICATE

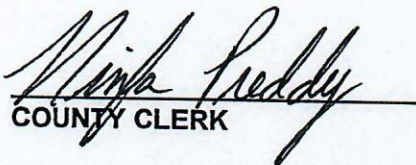
OFFICIAL BUDGET OF CROCKETT COUNTY TEXAS - 2022

THE STATE OF TEXAS

COUNTY OF CROCKETT

We, Fred Deaton, County Judge; Ninfa Preddy, County Clerk; Dolores Ramirez, County Auditor of Crockett County, Texas do hereby certify that the attached Budget is a true and correct copy of the Budget of Crockett County, Texas as passed and approved by the Commissioners Court of said County on the 13th day of September, 2021, as the same appears on file in the office of the County Clerk of said County.

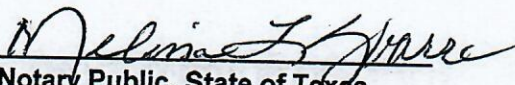

COUNTY JUDGE


COUNTY CLERK


COUNTY AUDITOR

SUBSCRIBED AND SWORN TO: before me, the undersigned authority, this 13th day of September, 2021.




Notary Public, State of Texas
4-21-23
My Commission Expires

**CROCKETT COUNTY
2022 BUDGET**

**THIS TAX RATE WILL RAISE MORE TAXES FOR
MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.
THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW
PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$ 2,338,522.30 .**

**THE TAX RATE WILL EFFECTIVELY BE RAISED BY
-2.5% PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND
OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY -25.53**

**THE COUNTY PROPERTY TAX RATES FOR THE PRECEDING
FISCAL YEAR, AND EACH COUNTY PROPERTY TAX RATE THAT HAS
BEEN ADOPTED OR CALCULATED FOR THE CURRENT FISCAL YEAR,
INCLUDING:**

(A) THE PROPERTY TAX RATE: 2020 TAX RATES
COUNTY: .750451 FM & LR: .142567 = TOTAL: .893018

2021 ADOPTED RATE:
COUNTY: .717492 FM & LR: .15000 = TOTAL: .867492

(B) THE EFFECTIVE TAX RATE:
COUNTY: .825338 FM & LR: .156844 = TOTAL: .982182

(C) THE EFFECTIVE MAINTENANCE AND OPERATIONS TAX RATE:
COUNTY: .679773 FM & LR: .156859 = TOTAL: .836632

(D) THE ROLLBACK TAX RATE:
COUNTY: .717492 FM & LR: .162349 = TOTAL: .879841

(E) THE DEBT RATE:
COUNTY: .013927 FM & LR: .00000 = TOTAL: .013927


THE TOTAL AMOUNT OF COUNTY DEBT OBLIGATIONS: \$361,926.00

CROCKETT COUNTY 2021 TAX RATES
APPROVAL BY COMMISSIONERS COURT
SEPTEMBER 13, 2021

RECORD VOTE OF EACH MEMBER OF COMMISSIONER'S COURT

COUNTY JUDGE

FOR / AGAINST


FRED DEATON

PRECINCT #1

FOR / AGAINST


FRANK TAMBUNGA


PRECINCT #2

FOR / AGAINST

G.L. BUNGER, V

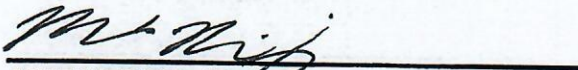
PRECINCT #3

FOR / AGAINST


WESLEY BEAN

PRECINCT #4

FOR / AGAINST


MIKE MEDINA, JR.

2021 TAX RATES

TAX RATES FOR THE 2022 BUDGET WITH COMPARISON

	2019	2020	2021
COUNTY:			
GENERAL	0.649958	0.618036	0.703565
INTEREST AND SINKING	0.147479	0.132415	0.013927
COUNTY TOTALS:	0.797437	0.750451	0.717492
ROAD / FARM TO MARKET:	0.15000	0.14257	0.15000
ALL COUNTY TOTALS:	0.947437	0.893018	0.867492
CROCKETT COUNTY CONSOLIDATED COMMON SCHOOL DISTRICT:			
MAINTENANCE TAX	0.99000	0.89510	.882000
INTEREST AND SINKING	0.14400	0.26900	.322000
SCHOOL TOTAL:	1.13400	1.16410	1.204000
EMERALD UNDERGROUND WATER CONSERVATION DISTRICT:	.02232	.02232	0.015983
GRAND TOTAL:	2.103757	2.079438	2.087475

DOLLARS PER ONE HUNDRED DOLLAR VALUATION

		BUDGET	BUDGET	BUDGET
		2020	2021	2022
GENERAL:				
	RECEIPTS	13,305,622.00	13,599,009.00	16,252,278.00
	CCF/HSC/EMS TRANSFER OUT/DISBURSEMENTS	13,169,478.09	13,599,009.00	16,252,278.00
	ROOF REPAIRS (HAIL) RECEIPTS		800,000.00	0.00
	DISBURSEMENT		800,000.00	0.00
FARM TO MARKET LATERAL ROAD				
FUND:				
	RECEIPTS	3,034,478.00	3,292,011.00	3,537,982.00
	DISBURSEMENTS	3,162,777.88	3,292,011.00	3,537,982.00
CARE CENTER:				
	RECEIPTS	1,993,000.00	2,159,900.00	2,159,900.00
	TRANSFERS IN	2,330,172.00	1,892,816.00	2,228,296.00
	DISBURSEMENTS	4,323,172.00	4,052,716.00	4,388,196.00
FAMILY HEALTH CENTER:				
	RECEIPTS	7,800.00	7,800.00	7,800.00
	TRANSFER IN	1,269,530.00	1,308,232.00	1,360,149.00
	DISBURSEMENTS	1,277,330.00	1,316,032.00	1,367,949.00
EMS:				
	RECEIPTS:	260,000.00	260,000.00	280,000.00
	TRANSFERS IN:	364,557.19	265,313.00	248,052.00
	DISBURSEMENTS:	624,557.19	525,313.00	528,052.00
BONDS:				
	JAIL RECEIPTS:	1,272,935.00	1,273,443.00	
	DISBURSEMENTS:	1,272,935.00	1,273,443.00	
	CLINIC RECEIPTS:	361,356.00	361,910.00	361,926.00
	DISBURSEMENTS:	361,356.00	361,910.00	361,926.00
	WELLNESS RECEIPTS:	847,635.00	847,664.00	
	DISBURSEMENTS:	847,635.00	847,664.00	
			BONDS RECEIPT TOTAL:	361,926.00
			BONDS DISBURSEMENT TOTAL:	361,926.00
GRAND TOTAL:				
	RECEIPTS:	25,047,085.19	26,068,098.00	26,436,383.00
	DISBURSEMENTS:	25,039,241.16	26,068,098.00	26,436,383.00
				0.00



Crockett County, TX

Budget Comparison Report

Account Summary

Account Number	2020		2020 YTD Activity Through Dec	2021 Total Budget	Parent Budget		Budget	
	Total Budget				2022 Preliminary	2022 DEPT		
Fund: 01 - GENERAL FUND								
01.00.4010	11,374,739.00	11,083,427.93	11,083,427.93	12,258,875.00	12,258,875.00	14,790,578.00		
01.00.4020	116,000.00	90,419.53	90,419.53	85,000.00	85,000.00	90,000.00		
01.00.4050	0.00	10.00	10.00	0.00	0.00	0.00		
01.00.4130	1,000.00	466.63	466.63	1,000.00	1,000.00	500.00		
01.00.4135	10,500.00	29,066.41	29,066.41	15,000.00	15,000.00	15,000.00		
01.00.4140	65,000.00	71,044.66	71,044.66	71,000.00	71,000.00	71,000.00		
01.00.4145	200,000.00	0.00	0.00	0.00	0.00	0.00		
01.00.4150	0.00	0.00	0.00	0.00	0.00	18,500.00		
01.00.4155	2,000.00	400.00	400.00	2,000.00	2,000.00	1,500.00		
01.00.4180	110,000.00	47,545.80	47,545.80	65,000.00	65,000.00	65,000.00		
01.00.4200	660,000.00	533,833.75	533,833.75	620,000.00	620,000.00	700,000.00		
01.00.4210	3,500.00	4,321.99	4,321.99	6,000.00	6,000.00	5,700.00		
01.00.4220	2,000.00	880.00	880.00	2,000.00	2,000.00	1,000.00		
01.00.4221	130,000.00	77,107.02	77,107.02	100,000.00	100,000.00	80,000.00		
01.00.4230	167,000.00	179,734.20	179,734.20	174,934.00	174,934.00	175,000.00		
01.00.4231	45,000.00	61,215.34	61,215.34	35,300.00	35,300.00	50,000.00		
01.00.4240	2,500.00	2,120.00	2,120.00	2,500.00	2,500.00	3,000.00		
01.00.4500	350,000.00	115,314.97	115,314.97	48,000.00	48,000.00	50,000.00		
01.00.4530	1,000.00	96,365.00	96,365.00	25,000.00	25,000.00	50,000.00		
01.06.4120	23,333.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00		
01.13.4120	25,200.00	26,448.06	26,448.06	25,200.00	25,200.00	25,200.00		
01.31.4100	0.00	5,002.80	5,002.80	12,400.00	12,400.00	10,000.00		
01.31.4120	10,000.00	0.00	0.00	13,000.00	13,000.00	13,000.00		
01.31.4130	200.00	0.00	0.00	1,300.00	1,300.00	1,300.00		
01.33.4155	0.00	0.00	0.00	0.00	0.00	0.00		
01.41.4100	7,000.00	7,900.00	7,900.00	7,000.00	7,000.00	7,000.00		
01.41.4150	250.00	159.95	159.95	200.00	200.00	200.00		
01.41.4520	2,400.00	835.22	835.22	300.00	300.00	800.00		
Total Fund: 01 - GENERAL FUND:	13,305,622.00	12,461,619.26	12,461,619.26	13,599,009.00	13,599,009.00	16,252,278.00		
Report Total:	13,305,622.00	12,461,619.26	12,461,619.26	13,599,009.00	13,599,009.00	16,252,278.00		



Account Number	Account Name	2020 DEPT	2021 DEPT	2022 DEPT
Fund: 01 - GENERAL FUND				
Department: 01 - DISTRICT COURT				
01.01.50300.00	Dt. Court Reporter Salary	14,676.00	16,886.00	18,068.02
01.01.60610.00	Dt. Court Jury & Board	5,000.00	5,000.00	5,000.00
01.01.60620.00	Dt. Court Appointed Attorneys	55,000.00	55,000.00	55,000.00
01.01.60630.00	Dt. Court Visiting Judges & Ct.Reporters	5,000.00	5,000.00	5,000.00
01.01.60640.00	Dt. Court Civil App'T Attys	25,000.00	25,000.00	25,000.00
01.01.63000.00	Dt. Court Employee Medical	447.00	0.00	0.00
01.01.63100.00	Dt. Court Employee Medicare	218.00	244.92	262.00
01.01.63300.00	Dt. Court Employee Social Security	931.00	1,047.02	1,121.00
01.01.63400.00	Dt. Court Employee Unemployment	24.00	65.00	45.00
01.01.63500.00	Dt. Court Workers Compensation	0.00	202.00	513.00
01.01.63660.00	Dt. Court Employee Tcdrs	1,180.00	1,752.66	1,746.00
01.01.71000.00	Dt. Court Supplies	2,500.00	2,336.40	2,500.00
01.01.71100.00	Dt. Court Postage	1,500.00	1,500.00	1,500.00
01.01.72000.00	Dt. Court Reporter Expenses	3,000.00	3,000.00	3,000.00
01.01.74700.00	Dt. Court Ibench Software Maint.	26,244.00	5,000.00	6,000.00
Total Department: 01 - DISTRICT COURT:		140,720.00	122,034.00	124,755.02
Department: 02 - DISTRICT JUDGE				
01.02.50300.00	Dt. Judge Ct. Administrator Salary	11,010.00	11,010.00	11,781.00
01.02.50400.00	Dt. Judge Car Allowance	2,443.00	2,443.00	2,443.00
01.02.50500.00	Dt. Judge Part Time -Cr. Co Portion	1,500.00	1,500.00	1,500.00
01.02.50800.00	Dt. Judge Juvenile Board	1,200.00	1,202.08	1,200.00
01.02.63000.00	Dt. Judge Medical	26,304.00	25,949.72	28,680.00
01.02.63100.00	Dt. Judge Medicare	726.86	264.49	246.00
01.02.63200.00	Dt. Judge Vision	102.24	103.00	103.00
01.02.63300.00	Dt. Judge Social Security	3,859.92	1,130.66	1,050.00
01.02.63400.00	Dt. Judge Unemployment	35.09	51.50	33.00
01.02.63500.00	Dt. Judge Workers Comp.	125.32	200.65	480.00
01.02.63660.00	Dt. Judge Tcdrs	5,418.92	1,521.00	1,490.00
01.02.63700.00	Dt. Judge Life Insurance	234.00	234.00	234.00
01.02.71000.00	Dt. Judge Supplies/Books	4,000.00	4,000.00	4,000.00
01.02.71500.00	Dt. Judge Dues & Miscellaneous	300.00	300.00	300.00
01.02.72000.00	Dt. Judge Continuing Education	1,500.00	1,184.90	1,500.00
01.02.74600.00	Dt. Judge Computer Expense	2,890.00	2,890.00	2,890.00
Total Department: 02 - DISTRICT JUDGE:		61,649.35	53,985.00	57,930.00
Department: 03 - PROBATION				
01.03.60700.00	Probation Miscellaneous	1,000.00	1,000.00	1,000.00
01.03.60720.00	Probation Professional Fees	2,000.00	2,000.00	2,000.00
01.03.60802.00	Probation - Co.Contribution/Sutton	33,000.00	33,000.00	33,000.00
01.03.64000.00	Probation Car Expense	2,000.00	300.00	2,000.00
01.03.71000.00	Probation Supplies	2,000.00	2,000.00	2,000.00
01.03.71100.00	Probation Postage	1,300.00	1,300.00	1,300.00
01.03.72000.00	Probation Travel/Education	3,000.00	1,320.23	3,000.00
01.03.73900.00	Probation Telephone/Internet	2,500.00	5,151.74	2,500.00
01.03.74600.00	Probation Computer Expense	2,500.00	2,500.00	2,500.00
01.03.76000.00	Probation Juvenile Detention	8,000.00	8,000.00	8,000.00
01.03.91000.00	Probation Equipment	2,200.00	2,928.03	2,200.00
Total Department: 03 - PROBATION:		59,500.00	59,500.00	59,500.00
Department: 04 - COUNTY COURT				
01.04.50300.00	Bailiff County Court	4,000.00	4,000.00	4,000.00

Budget Listing

For Fiscal: 2022 Period Ending: 12/31/2022

Account Number	Account Name	2020 DEPT	2021 DEPT	2022 DEPT
01.04.60610.00	Co. Court Jury	250.00	250.00	250.00
01.04.60620.00	Co. Court Appointed Attorneys	25,000.00	24,534.00	25,000.00
01.04.60630.00	Co. Court Reporter	4,000.00	4,000.00	4,000.00
01.04.63100.00	County Court - Medicare	0.00	58.00	58.00
01.04.63300.00	County Court - Social Security	0.00	248.00	248.00
01.04.63400.00	County Court - Unemployment	0.00	3.54	3.00
01.04.63500.00	County Court - Workers Comp	0.00	128.00	114.00
01.04.63660.00	County Court - TCDRS	0.00	410.58	386.00
01.04.63700.00	County Court - Life Insurance	0.00	4.88	0.00
Total Department: 04 - COUNTY COURT:		33,250.00	33,637.00	34,059.00
Department: 05 - JUSTICE OF PEACE				
01.05.50200.00	Justice Of Peace - Salary	51,600.00	51,600.00	55,212.00
01.05.50300.00	Justice Of Peace Deputies Salaries	112,874.00	112,874.00	122,736.00
01.05.50500.00	Jp Part/Time And Acting Jp	8,000.00	8,000.00	8,000.00
01.05.60410.00	Justice Of Peace - Autopsy	10,000.00	10,000.00	15,000.00
01.05.60610.00	Justice Of Peace Jury	300.00	300.00	300.00
01.05.63000.00	Justice Of Peace-Medical	52,608.00	61,792.78	68,975.00
01.05.63100.00	Justice Of Peace- Medicare	2,384.97	2,501.00	2,697.00
01.05.63200.00	Justice Of Peace-Vision	204.48	205.00	205.00
01.05.63300.00	Justice Of Peace-Social Security	12,665.08	10,694.00	11,529.00
01.05.63400.00	Justice Of Peace-Unemployment	115.14	424.22	327.00
01.05.63500.00	Justice Of Peace-Workers Comp	411.21	764.00	5,220.00
01.05.63660.00	Justice Of Peace-Tcdrs	17,780.46	17,904.00	17,963.00
01.05.63700.00	Justice Of Peace- Life Insurance	468.00	468.00	468.00
01.05.71000.00	Justice Of Peace Supplies	5,000.00	5,000.00	5,000.00
01.05.71100.00	Justice Of Peace-Postage	2,100.00	2,100.00	2,100.00
01.05.72000.00	Justice Of Peace Travel	6,500.00	5,340.00	6,500.00
01.05.73900.00	Justice Of Peace Telephone	1,500.00	1,500.00	1,500.00
01.05.74600.00	Justice Of Peace Computer Expense	1,500.00	2,660.00	1,500.00
01.05.76700.00	Justice Of Peace Court Cost	280,000.00	280,000.00	280,000.00
01.05.91000.00	Justice Of Peace Equipment	3,000.00	3,000.00	3,000.00
Total Department: 05 - JUSTICE OF PEACE:		569,011.34	577,127.00	608,232.00
Department: 06 - COUNTY ATTORNEY				
01.06.50200.00	Co. Attorney Salary	51,600.00	51,600.00	55,212.00
01.06.50300.00	Co. Attorney - Secretary'S Salary	40,998.00	40,998.00	43,868.00
01.06.50400.00	County Atty. State Stipend	23,333.00	28,003.30	28,000.00
01.06.63000.00	Co. Attorney-Medical	26,304.00	25,949.72	28,680.00
01.06.63100.00	Co. Attorney-Medicare	1,680.98	1,749.00	1,843.00
01.06.63200.00	Co. Attorney-Vision	102.00	103.00	103.00
01.06.63300.00	Co. Attorney-Social Security	8,926.59	7,478.00	7,879.00
01.06.63400.00	Co. Attorney-Unemployment	81.15	238.26	110.00
01.06.63500.00	Co. Attorney-Workers Comp.	289.82	227.00	3,608.00
01.06.63660.00	Co. Attorney-Tcdrs	12,532.01	12,519.00	12,276.00
01.06.63700.00	Co. Attorney-Life Insurance	234.00	234.00	234.00
01.06.71000.00	Co. Attorney Supplies	2,000.00	1,491.22	2,000.00
01.06.71100.00	Co. Attorney - Postage	1,000.00	1,000.00	1,000.00
01.06.72000.00	Co. Attorney Travel	2,000.00	2,000.00	2,000.00
01.06.74600.00	Co. Atty Computer	2,500.00	2,687.50	2,500.00
01.06.91000.00	Co. Attorney Equipment	2,750.00	2,750.00	2,750.00
Total Department: 06 - COUNTY ATTORNEY:		176,331.55	179,028.00	192,063.00
Department: 07 - DISTRICT ATTORNEY				
01.07.50100.00	ADA BPU Grant-Camilla Cutbirth	4,880.00	4,880.00	2,793.00
01.07.50200.00	Dist. Atty-Legal Asst. -Vargas	4,251.00	4,251.00	4,549.00
01.07.50300.00	Asst. Prosecutor-Stump, Gene	8,682.00	9,574.78	10,272.00
01.07.50400.00	Dist. Atty-Legal Asst.-Rutherford, Cathy	4,491.00	4,491.00	4,677.00
01.07.50500.00	Dist. Atty.-Legal Asst.Ozona	5,000.00	5,000.00	9,642.00
01.07.50502.00	1St Asst Prosecutor (Jerry Phillips)	10,700.00	10,700.00	10,529.00

Account Number	Account Name	2020 DEPT	2021 DEPT	2022 DEPT
01.07.50505.00	Dist. Atty-Ct. Admin (Kim Lozano)	11,668.00	11,668.00	10,816.00
01.07.50509.00	Dist. Atty-Legal Asst/Oz Vac- J.Porras	3,711.00	4,393.62	4,677.00
01.07.50600.00	Dist. Atty-Legal Asst-FST.	4,491.00	4,491.00	4,549.00
01.07.50700.00	District Attorney-Supplement	5,143.00	5,143.00	5,503.00
01.07.50800.00	Dist. Atty-Investigator Fs-Bryant Michae	12,572.00	12,572.00	13,452.00
01.07.50900.00	Dist. Atty-FST Victim's Asst-Suarez	4,251.00	4,251.00	4,549.00
01.07.60660.00	Dist. Atty. Law Library Sub.	2,500.00	2,055.16	2,500.00
01.07.60720.00	Dist. Atty. Legal/Professional	4,000.00	657.00	4,000.00
01.07.63000.00	Dist. Attorney -Medical	26,304.00	26,708.00	26,120.00
01.07.63100.00	Dist. Atty.-Medicare	1,118.64	1,167.00	1,248.00
01.07.63200.00	Dist. Atty.-Vision	102.24	154.00	103.00
01.07.63300.00	Dist. Atty.-Social Security	5,940.38	4,990.00	5,333.00
01.07.63400.00	Dist. Atty.-Unemployment	54.01	201.84	215.00
01.07.63500.00	Dist. Atty.-Workers Comp.	192.88	418.00	2,442.00
01.07.63660.00	Dist. Atty.-Tcdrs	8,339.62	8,354.00	8,309.00
01.07.63700.00	Dist. Atty.- Life Insurance	234.00	351.00	234.00
01.07.64000.00	Dist. Atty. R&M Vehicles	1,500.00	2,513.68	1,500.00
01.07.64001.00	Dist. Atty. Fuel	2,000.00	142.22	2,000.00
01.07.71000.00	Dist. Atty. Office Supplies	3,000.00	4,178.20	3,000.00
01.07.71600.00	Dist. Atty. Dues /Subscriptions	289.00	289.00	289.00
01.07.72000.00	Dist. Attorney Travel	3,500.00	1,567.21	3,500.00
01.07.72700.00	Dist. Atty. Registration Fees	1,600.00	0.00	1,600.00
01.07.91000.00	Dist. Atty. R&M Office Equipment	3,350.00	9,137.29	3,350.00
Total Department: 07 - DISTRIC ATTORNEY:		143,864.77	144,299.00	151,751.00
Department: 08 - CONSTABLE				
01.08.50200.00	Constable Salary	51,600.00	51,600.12	55,212.00
01.08.63000.00	Constable-Medical	13,152.00	12,974.86	14,340.00
01.08.63100.00	Constable-Medicare	748.20	749.00	801.00
01.08.63200.00	Constable-Vision	51.12	52.00	52.00
01.08.63300.00	Constable-Social Security	3,973.21	3,200.00	3,424.00
01.08.63400.00	Constable-Unemployment	36.12	75.21	0.00
01.08.63500.00	Constable-Workers Comp.	129.00	1,533.79	1,568.00
01.08.63660.00	Constable-Tcdrs	5,577.97	5,357.00	5,334.00
01.08.63700.00	Constable-Life Insurance	117.00	117.00	117.00
01.08.64000.00	Constable-Car Expense	7,500.00	7,126.02	7,500.00
01.08.71000.00	Constable Supplies	1,500.00	1,500.00	1,500.00
01.08.72000.00	Constable Travel	2,000.00	2,000.00	2,000.00
01.08.73900.00	Constable Telephone	1,000.00	1,000.00	1,000.00
Total Department: 08 - CONSTABLE:		87,384.62	87,285.00	92,848.00
Department: 09 - SHERIFF				
01.09.50200.00	Sheriff Salary	51,600.00	51,600.13	55,212.00
01.09.50300.00	Sheriff Deputies Salary	425,597.00	464,222.24	483,267.00
01.09.50600.00	Sheriff Bailiff	8,000.00	6,666.70	8,000.00
01.09.50700.00	Sheriff-Mhmrcv	0.00	6,461.56	0.00
01.09.60950.00	Sheriff Radio Repairs	4,000.00	1,286.97	4,000.00
01.09.63000.00	Sheriff - Medical	131,520.00	105,327.86	148,286.00
01.09.63100.00	Sheriff-Medicare	7,067.36	7,651.71	7,808.00
01.09.63200.00	Sheriff-Vision	511.20	284.92	512.00
01.09.63300.00	Sheriff-Social Security	37,530.07	32,718.12	33,386.00
01.09.63400.00	Sheriff-Unemployment	341.16	1,652.83	1,208.00
01.09.63500.00	Sheriff-Workers Comp.	1,218.51	15,304.53	15,286.00
01.09.63660.00	Sheriff-Tcdrs	52,688.28	54,436.95	52,018.00
01.09.63700.00	Sheriff-Life Insurance	1,170.00	839.22	1,170.00
01.09.64000.00	Sheriff Car Fuel	50,000.00	21,391.69	50,000.00
01.09.64100.00	Sheriff-Car Repairs	35,000.00	46,730.12	35,000.00
01.09.66700.00	Sheriff Law Libiality/Auto Insurance	22,000.00	70,256.36	22,000.00
01.09.71000.00	Sheriff Supplies	15,000.00	52,205.77	15,000.00

Budget Listing

For Fiscal: 2022 Period Ending: 12/31/2022

Account Number	Account Name	2020 DEPT	2021 DEPT	2022 DEPT
01.09.71100.00	Sheriff Dept. - Postage	2,500.00	430.56	2,500.00
01.09.71200.00	Sheriff's Copy Machine	3,000.00	2,368.55	3,000.00
01.09.72000.00	Sheriff Travel/Schools/Cog Training	22,500.00	17,525.16	22,500.00
01.09.73900.00	Sheriff Telephone	17,000.00	20,540.16	17,000.00
01.09.74600.00	Sheriff Computer Expense/IT	10,500.00	58,367.00	10,500.00
01.09.76200.00	Sheriff Radars/Video & Watch Guard	20,000.00	21,712.67	20,000.00
01.09.76400.00	Sheriff-Cop Sync	30,000.00	0.00	0.00
01.09.91000.00	Sheriff Equipment/New Vehicles	84,000.00	100,386.75	84,000.00
Total Department: 09 - SHERIFF:		1,032,743.58	1,160,368.53	1,091,653.00
Department: 10 - JAIL				
01.10.50300.00	Jailers Salaries	355,788.00	402,857.25	384,884.14
01.10.60490.00	Jail Inmate Dietary	44,500.00	39,744.49	44,500.00
01.10.60500.00	Inmate Housing	70,000.00	45,360.51	70,000.00
01.10.60700.00	Pre-Employment Medical	1,500.00	1,608.00	1,500.00
01.10.60760.00	Jail Inmate Medical Care	65,000.00	8,704.36	65,000.00
01.10.60800.00	Jail-Victim Medical	3,000.00	0.00	3,000.00
01.10.63000.00	Jail-Medical	144,672.00	92,068.44	143,400.00
01.10.63100.00	Jail-Medicare	5,377.85	5,735.07	5,581.00
01.10.63200.00	Jail-Vision	562.32	281.16	512.00
01.10.63300.00	Jail-Social Security	28,558.15	24,522.48	23,863.00
01.10.63400.00	Jail-Unemployment	259.64	1,236.77	963.00
01.10.63500.00	Jail-Workers Comp.	927.21	15,340.98	10,926.00
01.10.63660.00	Jail-Tcdrs	40,092.61	41,504.43	37,180.00
01.10.63700.00	Jail-Life Insurance	1,287.00	853.84	1,170.00
01.10.70100.00	Generator Maintenance	2,500.00	8,456.80	2,500.00
01.10.71000.00	Jail Supplies	15,000.00	26,623.68	15,000.00
01.10.71100.00	Jail Postage	1,500.00	543.55	1,500.00
01.10.71200.00	Jail Copy Machine	4,500.00	3,064.27	4,500.00
01.10.72100.00	Prisoner Transport	5,000.00	1,106.53	5,000.00
01.10.72200.00	Court Ordered Transport	5,000.00	0.00	5,000.00
01.10.73000.00	Jail Utilities	30,000.00	40,942.48	60,000.00
01.10.76200.00	Guardian Security Svc.	6,500.00	0.00	6,500.00
Total Department: 10 - JAIL:		831,524.78	760,555.09	892,479.14
Department: 11 - LUNACY				
01.11.60680.00	Lunacy Attorney Cost	2,000.00	2,566.00	3,000.00
01.11.60690.00	Lunacy Miscellaneous/Clothing	100.00	0.00	100.00
Total Department: 11 - LUNACY:		2,100.00	2,566.00	3,100.00
Department: 12 - LAW LIBRARY				
01.12.71600.00	Law Library Subscriptions	10,000.00	10,000.00	10,000.00
01.12.74600.00	Law Library Computer	1,500.00	1,500.00	1,500.00
Total Department: 12 - LAW LIBRARY:		11,500.00	11,500.00	11,500.00
Department: 13 - COUNTY JUDGE				
01.13.50200.00	Co. Judge Salary	12,900.00	12,910.20	13,803.00
01.13.50300.00	Co. Judge Court Administrator	40,998.00	40,998.00	43,868.00
01.13.50400.00	Co. Judge State Stipend	25,200.00	25,200.00	25,200.00
01.13.50800.00	Co. Judge Juvenile Board	1,200.00	1,200.00	1,200.00
01.13.60700.00	Co. Judge Misc/Dues	500.00	308.37	500.00
01.13.63000.00	Co. Judge-Medical	26,304.00	25,849.00	28,680.00
01.13.63100.00	Co. Judge-Medicare	798.90	1,165.00	1,219.00
01.13.63200.00	Co. Judge-Vision	102.24	103.00	103.00
01.13.63300.00	Co. Judge-Social Security	4,242.43	4,979.00	5,213.00
01.13.63400.00	Co. Judge-Unemployment	38.57	181.98	110.00
01.13.63500.00	Co. Judge-Workers Comp.	137.74	402.45	2,387.00
01.13.63660.00	Co. Judge-Tcdrs	5,955.94	8,335.00	8,122.00
01.13.63700.00	Co. Judge-Life Insurance	234.00	234.00	234.00
01.13.71000.00	Co. Judge Supplies	3,000.00	2,450.00	2,450.00

Budget Listing

For Fiscal: 2022 Period Ending: 12/31/2022

Account Number	Account Name	2020 DEPT	2021 DEPT	2022 DEPT
01.13.72000.00	Co. Judge Travel	4,000.00	4,000.00	4,000.00
01.13.73900.00	Co. Judge Telephone	1,500.00	1,500.00	1,500.00
01.13.74600.00	Co. Judge Computer Expense	2,000.00	2,000.00	2,000.00
Total Department: 13 - COUNTY JUDGE:		129,111.82	131,816.00	140,589.00
Department: 14 - COMMISSIONERS COURT				
01.14.60570.00	Commissioners Court Bonds	358.00	358.00	358.00
01.14.60700.00	Commissioners Court Dues/Misc.	3,100.00	3,100.00	3,100.00
01.14.71000.00	Commissioners Court Supplies	450.00	450.00	450.00
01.14.72000.00	Commissioners Court Travel	12,500.00	12,500.00	12,500.00
01.14.76900.00	Commissioner'S Wi-Fi-Technology	1,500.00	1,500.00	1,500.00
Total Department: 14 - COMMISSIONERS COURT:		17,908.00	17,908.00	17,908.00
Department: 15 - AUDITOR				
01.15.50200.00	Auditor'S Salary	51,600.00	51,600.13	55,212.00
01.15.50300.00	Assistant Auditor Salaries	78,858.00	78,871.49	84,396.00
01.15.63000.00	Auditor-Medical	39,456.00	38,924.58	43,020.00
01.15.63100.00	Auditor-Medicare	1,891.86	1,892.00	2,025.00
01.15.63200.00	Auditor-Vision	153.36	154.00	154.00
01.15.63300.00	Auditor-Social Security	10,046.47	8,090.00	8,656.00
01.15.63400.00	Auditor-Unemployment	91.33	395.22	349.00
01.15.63500.00	Auditor-Workers Comp.	326.18	604.32	3,963.00
01.15.63660.00	Auditor-Tcdrs	14,104.20	13,544.00	13,486.00
01.15.63700.00	Auditor-Life Insurance	351.00	351.00	351.00
01.15.71000.00	Auditor Supplies	2,500.00	2,544.19	2,500.00
01.15.71100.00	Auditor'S Postage	250.00	250.00	250.00
01.15.72000.00	Auditor'S Travel	4,000.00	4,000.00	4,000.00
01.15.74600.00	Auditor'S Computer Expense	1,500.00	930.07	1,500.00
01.15.74700.00	Auditor-Computer Software	2,000.00	2,000.00	2,000.00
01.15.91000.00	Auditor Equipment	1,500.00	1,500.00	1,500.00
Total Department: 15 - AUDITOR:		208,628.40	205,651.00	223,362.00
Department: 16 - TREASURER				
01.16.50200.00	Treasurer Salary	51,600.00	51,600.13	55,212.00
01.16.50300.00	Treasurer Deputies Salary	40,998.00	40,998.00	43,867.00
01.16.50500.00	Treasurer Part-Time Help	5,000.00	0.00	0.00
01.16.63000.00	Treasurer-Medical	26,304.00	25,949.72	28,680.00
01.16.63100.00	Treasurer-Medicare	1,342.65	1,343.00	1,437.00
01.16.63200.00	Treasurer-Vision	102.24	103.00	103.00
01.16.63300.00	Treasurer-Social Security	7,129.96	5,742.00	6,143.00
01.16.63400.00	Treasurer-Unemployment	64.82	199.80	110.00
01.16.63500.00	Treasurer-Workers Comp.	231.49	402.46	2,813.00
01.16.63660.00	Treasurer-Tcdrs	10,009.72	9,612.00	9,571.00
01.16.63700.00	Treasurer-Life Insurance	234.00	234.00	234.00
01.16.71000.00	Treasurer Supplies	6,500.00	6,500.00	6,500.00
01.16.71100.00	Treasurer Postage	3,950.00	3,950.00	3,950.00
01.16.72000.00	Treasurer Travel	4,600.00	4,000.00	4,000.00
01.16.74500.00	Treasurer Software Installation	118,561.00	166,447.50	0.00
01.16.74600.00	Treasurer Computer Expense	1,500.00	1,199.89	1,500.00
01.16.74700.00	Treasurer Software	14,868.00	14,900.00	14,900.00
01.16.91000.00	Treasurer Equipment	2,000.00	500.00	0.00
Total Department: 16 - TREASURER:		294,995.88	333,681.50	179,020.00
Department: 17 - COUNTY CLERK				
01.17.50200.00	Clerk'S Salary	51,600.00	51,600.12	55,212.00
01.17.50300.00	Clerk Deputies Salary	109,170.00	110,697.00	118,470.00
01.17.50500.00	Clerk'S Part Time Help	9,000.00	14,500.00	43,968.00
01.17.60800.00	Clerk'S Micro-Film (I docket)	8,500.00	8,500.00	8,500.00
01.17.63000.00	Clerk-Medical	52,608.00	62,477.41	83,315.00
01.17.63100.00	Clerk-Medicare	2,353.61	2,485.00	3,234.00

Account Number	Account Name	2020 DEPT	2021 DEPT	2022 DEPT
01.17.63200.00	Clerk-Vision	204.48	210.60	256.00
01.17.63300.00	Clerk-Social Security	12,498.52	10,622.00	13,826.00
01.17.63400.00	Clerk-Unemployment	113.62	442.92	419.00
01.17.63500.00	Clerk-Workers Comp.	405.79	856.48	5,205.00
01.17.63660.00	Clerk-Tcdrs	17,546.62	17,685.70	21,540.00
01.17.63700.00	Clerk-Life Insurance	468.00	468.00	585.00
01.17.71000.00	Clerk'S Supplies	8,000.00	8,000.00	8,000.00
01.17.71100.00	Clerk'S Postage & Meter Rent	8,500.00	7,000.00	8,500.00
01.17.71200.00	Clerk'S Copy Machine	10,000.00	6,386.77	10,000.00
01.17.72000.00	Clerk'S Travel	6,500.00	4,500.00	6,500.00
01.17.74600.00	Clerk'S Computer Expense	1,500.00	1,500.00	1,500.00
01.17.76700.00	Clerk'S Court Cost	15,000.00	15,000.00	19,000.00
01.17.91000.00	Clerk'S Equipment	15,000.00	15,000.00	15,000.00
Total Department: 17 - COUNTY CLERK:		328,968.64	337,932.00	423,030.00
Department: 18 - TAX OFFICE				
01.18.50200.00	Tax Collector'S Salary	51,600.00	51,600.12	55,212.00
01.18.50300.00	Tax Collector'S Deputies Salary	78,840.00	78,163.00	84,397.00
01.18.63000.00	Ta X Collector-Medical	39,456.00	38,924.58	43,020.00
01.18.63100.00	Tax Collector-Medicare	1,891.86	1,851.42	2,025.00
01.18.63200.00	Tax Collector-Vision	153.36	154.00	154.00
01.18.63300.00	Tax Collector-Social Security	10,046.47	8,090.00	8,656.00
01.18.63400.00	Tax Collector-Unemployment	91.33	308.89	211.00
01.18.63500.00	Tax Collector-Workers Comp.	326.18	603.06	3,963.00
01.18.63660.00	Tax Collector-Tcdrs	14,104.20	13,544.00	13,487.00
01.18.63700.00	Tax Collector-Life Insurance	351.00	351.00	351.00
01.18.71000.00	Tax Collector'S Supplies	4,000.00	4,266.93	4,000.00
01.18.71100.00	Tax Collector'S Postage & Meter Rent	6,720.00	6,720.00	7,000.00
01.18.72000.00	Tax Collector'S Travel	4,000.00	4,000.00	4,000.00
01.18.74600.00	Data Proc./Computer	69,650.00	71,000.00	71,500.00
01.18.91000.00	Tax Collectors Equipment	3,000.00	3,000.00	3,600.00
Total Department: 18 - TAX OFFICE:		284,230.40	282,577.00	301,576.00
Department: 19 - ELECTIONS				
01.19.60210.00	Election Judges - Clerks	5,000.00	7,000.00	20,000.00
01.19.60800.00	Elections-Hadicapped Vote Mach	5,000.00	5,000.00	5,000.00
01.19.63000.00	Elections Employee Benefits	500.00	575.00	50.00
01.19.63100.00	Elections - Medicare	0.00	35.73	290.00
01.19.63300.00	Elections - Social Security	0.00	152.70	1,240.00
01.19.63660.00	Elections - TCDRS	0.00	29.33	0.00
01.19.71000.00	Election Supplies	5,000.00	5,639.17	10,000.00
01.19.72000.00	Elections-Meals Judges/Clerks	2,500.00	1,643.07	2,500.00
Total Department: 19 - ELECTIONS:		18,000.00	20,075.00	39,080.00
Department: 20 - AIRPORT				
01.20.50400.00	Airport Auto Allowance	2,400.00	2,400.00	2,400.00
01.20.63100.00	Airport-Medicare	34.80	35.00	35.00
01.20.63300.00	Airport-Social Security	184.80	149.00	149.00
01.20.63400.00	Airport-Unemployment	1.68	7.37	2.00
01.20.63500.00	Airport-Workers Comp.	6.00	75.00	68.13
01.20.66700.00	Airport Liability	12,500.00	16,478.00	12,500.00
01.20.70000.00	Airport Repairs	7,000.00	5,451.80	7,000.00
01.20.70100.00	Grant Matching Fund	100,000.00	0.00	0.00
01.20.70200.00	Airport Ramp Grant Fund	36,000.00	36,000.00	36,000.00
01.20.70800.00	Airport Awos Maintenance	5,000.00	5,000.00	5,000.00
01.20.71000.00	Airport Supplies	2,000.00	2,000.00	2,000.00
01.20.73000.00	Airport Utilities	10,000.00	7,069.99	10,000.00
01.20.73900.00	Airport Telephone	3,700.00	4,822.95	3,700.00

Budget Listing

For Fiscal: 2022 Period Ending: 12/31/2022

Account Number	Account Name	2020 DEPT	2021 DEPT	2022 DEPT
01.20.91000.00	Airport Equipment	1,500.00	871.89	1,500.00
Total Department: 20 - AIRPORT:		180,327.28	80,361.00	80,354.13
Department: 21 - FIRE DEPARTMENT				
01.21.50300.00	Fire Department Manager Salary	36,223.00	36,223.00	38,759.00
01.21.50500.00	Fire Department Part Time Help	16,125.00	16,125.00	16,853.00
01.21.60700.00	Fire Dept. Inspections/Cert/Dues	5,000.00	5,000.00	5,000.00
01.21.60960.00	Fire Dept-Radio Repairs	6,500.00	6,500.00	6,500.00
01.21.63000.00	Fire Department-Medical	13,152.00	12,974.86	14,340.00
01.21.63100.00	Fire Department-Medicare	676.19	760.00	807.00
01.21.63200.00	Fire Department-Vision	51.12	52.00	52.00
01.21.63300.00	Fire Department-Social Security	3,590.79	3,247.00	3,448.00
01.21.63400.00	Fire Department-Unemployment	32.64	141.26	139.00
01.21.63500.00	Fire Department-Workers Comp.	116.58	8,659.00	1,579.00
01.21.63660.00	Fire Department-Tcdrs	5,041.09	4,841.00	4,820.00
01.21.63700.00	Fire Department-Life Insurance	117.00	117.00	117.00
01.21.64000.00	Fire Department-Car Fuel	20,000.00	7,000.00	20,000.00
01.21.64100.00	Fire Department-Car Repairs/Expenses	15,000.00	0.00	0.00
01.21.64100.60	Fire Department - Car Repairs/Expenses #207	0.00	3,513.62	2,500.00
01.21.64100.61	Fire Department - Oilfield/Grass Truck #208	0.00	3,000.00	5,000.00
01.21.64100.62	Fire Department - Oilfield/Grass Truck #209	0.00	3,000.00	3,000.00
01.21.64100.63	Fire Department - Engine #211	0.00	1,500.00	1,500.00
01.21.64100.64	Fire Department - Engine #212	0.00	1,000.00	1,000.00
01.21.64100.65	Fire Department - Rescue/Brush Truck #214	0.00	1,000.00	1,000.00
01.21.64100.66	Fire Department - Water Truck #215	0.00	1,500.00	1,500.00
01.21.64100.67	Fire Department - Grass Truck #216	0.00	3,000.00	5,000.00
01.21.64100.68	Fire Department - Grass Truck #217	0.00	3,000.00	5,000.00
01.21.64100.69	Fire Department - Grass Truck #218	0.00	9,490.51	5,000.00
01.21.64100.70	Fire Department - Other Truck	0.00	1,500.00	1,500.00
01.21.71000.00	Fire Department Supplies	7,000.00	16,368.93	7,000.00
01.21.72000.00	Fire Department Travel	25,000.00	25,000.00	25,000.00
01.21.72005.00	Fire Department - Training	0.00	5,000.00	5,000.00
01.21.72100.00	Fire Department-Tires	15,000.00	0.00	0.00
01.21.73900.00	Fire Department Telephone	6,000.00	6,000.00	6,000.00
01.21.91000.00	Fire Department Equipment	40,000.00	30,055.82	40,000.00
01.21.91005.00	Fire Department - Radio Equipment	0.00	2,500.00	2,500.00
Total Department: 21 - FIRE DEPARTMENT:		214,625.41	218,069.00	229,914.00
Department: 22 - MISC MAINT				
01.22.60760.00	Misc. Maintenance-Drug Testing	2,000.00	2,105.00	2,000.00
01.22.70800.00	Misc. Maintenance Street Lighting	78,000.00	77,895.00	78,000.00
01.22.72200.00	Misc. Maintenance Garbage	38,000.00	38,000.00	38,000.00
01.22.73000.00	Misc. Maintenance Signal Lights	700.00	700.00	700.00
Total Department: 22 - MISC MAINT:		118,700.00	118,700.00	118,700.00
Department: 23 - LIBRARY				
01.23.50200.00	Library Director	43,941.00	43,941.00	47,017.00
01.23.50300.00	Library Salaries	81,785.00	82,562.21	88,313.00
01.23.60800.00	Library Miscellaneous/Security Maint Svc	1,000.00	1,000.00	1,000.00
01.23.63000.00	Library-Medical	39,456.00	36,680.37	43,020.00
01.23.63100.00	Library-Medicare	2,030.66	1,834.00	1,963.00
01.23.63200.00	Library-Vision	153.36	154.00	154.00
01.23.63300.00	Library-Social Security	10,783.56	7,843.00	8,391.00
01.23.63400.00	Library-Unemployment	98.03	356.03	339.00
01.23.63500.00	Library-Workers Comp.	350.12	2,374.60	3,842.00
01.23.63660.00	Library-Tcdrs	15,139.01	13,130.00	13,073.00
01.23.63700.00	Library-Life Insurance	351.00	351.00	351.00
01.23.71000.00	Library Supplies	8,500.00	8,500.00	8,500.00
01.23.71100.00	Library Books	27,400.00	27,400.00	27,400.00
01.23.71200.00	Library Copier Maint.	5,500.00	5,975.06	5,500.00

Budget Listing

For Fiscal: 2022 Period Ending: 12/31/2022

Account Number	Account Name	2020 DEPT	2021 DEPT	2022 DEPT
01.23.71500.00	Library Dues	3,000.00	3,000.00	3,000.00
01.23.71501.00	Library Publications	5,000.00	5,000.00	3,000.00
01.23.72000.00	Library Travel	3,000.00	1,747.73	3,000.00
01.23.72200.00	Library Census Grant Supplies	600.00	0.00	0.00
01.23.74600.00	Library Computers	5,000.00	5,000.00	7,000.00
Total Department: 23 - LIBRARY:		253,087.74	246,849.00	264,863.00
Department: 24 - WELFARE				
01.24.50400.00	Welfare Cog Van Driver	44,575.00	44,575.00	44,575.00
01.24.60500.00	Welfare-Pauper Burial	850.00	850.00	850.00
01.24.60510.00	Historical Society	36,000.00	36,000.00	36,000.00
01.24.60550.00	Welfare Indigent Health Care	65,000.00	15,334.94	65,000.00
01.24.60800.00	Welfare Cv Community Action	2,600.00	2,600.00	2,600.00
01.24.73000.00	Texas Tech Bldg. Utilities	2,500.00	2,500.00	2,500.00
01.24.76400.00	Welfare Cog	1,000.00	1,000.00	1,000.00
01.24.76500.00	Drug & Alcohol Abuse Council	1,500.00	1,500.00	1,500.00
Total Department: 24 - WELFARE:		154,025.00	104,359.94	154,025.00
Department: 25 - CHILD WELFARE				
01.25.60700.00	Child Welfare Miscellaneous	775.00	775.00	775.00
01.25.60760.00	Child Welfare Medical Care	2,300.00	2,300.00	2,300.00
01.25.76300.00	Child Welfare Clothing	1,150.00	1,150.00	1,150.00
01.25.76500.00	Child Welfare Foster Home	775.00	775.00	775.00
Total Department: 25 - CHILD WELFARE:		5,000.00	5,000.00	5,000.00
Department: 26 - AGRICULTURE				
01.26.50200.00	Agriculture Co. Agent Salary	25,000.00	25,000.00	26,750.00
01.26.50300.00	Agriculture Fcs Agent Salary	26,338.00	26,338.00	28,182.00
01.26.50400.00	Agriculture Secretary Salary	40,998.00	41,116.22	43,868.00
01.26.50500.00	Agriculture-Part-Time Horse Barn Arena	15,600.00	15,600.00	16,692.00
01.26.50600.00	Agriculture-Temporary Help	2,400.00	0.00	2,400.00
01.26.60500.00	Agriculture Bounties	8,000.00	11,930.00	15,000.00
01.26.63000.00	Agriculture-Medical	13,152.00	12,974.86	14,340.00
01.26.63100.00	Agriculture-Medicare	2,990.97	1,600.00	1,710.00
01.26.63200.00	Agriculture-Vision	51.12	52.00	52.00
01.26.63300.00	Agriculture-Social Security	7,825.88	6,841.00	7,310.00
01.26.63400.00	Agriculture-Unemployment	71.15	327.80	295.00
01.26.63500.00	Agriculture-Workers Comp	254.09	2,112.71	3,347.00
01.26.63660.00	Agriculture-Tcdrs	4,431.75	5,875.00	5,851.00
01.26.63700.00	Agriculture-Life Insurance	117.00	117.00	117.00
01.26.64000.00	Agriculture-Car Repair	2,000.00	2,000.00	2,000.00
01.26.71000.00	Agriculture Office Supplies	4,500.00	4,500.00	4,500.00
01.26.71200.00	Agriculture Copier Expense	6,500.00	1,397.74	6,500.00
01.26.71700.00	Agriculture Agent Supplies	2,000.00	2,000.00	2,000.00
01.26.71800.00	Agriculture Fcs Supplies	1,500.00	1,500.00	1,500.00
01.26.72200.00	Agriculture Agent Travel	7,500.00	7,500.00	7,500.00
01.26.72300.00	Agriculture Fcs Travel	4,500.00	4,706.94	4,500.00
01.26.73900.00	Agriculture Telephone	3,500.00	4,532.73	3,500.00
01.26.74600.00	Agriculture Computer Expense	1,200.00	1,200.00	1,200.00
01.26.91000.00	Agriculture Equipment	1,000.00	1,000.00	1,000.00
Total Department: 26 - AGRICULTURE:		181,429.96	180,222.00	200,114.00
Department: 27 - MISC GENERAL				
01.27.60700.00	Misc. General Miscellaneous	5,000.00	6,099.94	7,000.00
01.27.60705.00	Employee Flu Shots	0.00	3,795.00	4,200.00
01.27.60720.00	Misc. General Legal/Professional Fees	35,000.00	47,415.92	55,000.00
01.27.60800.00	Misc. General-Employee Appreciation	10,000.00	6,019.07	10,000.00
01.27.63000.00	Retirees Employee Benefits	20,000.00	5,345.56	5,836.00
01.27.63100.00	Misc. General-Incentives	0.00	20,511.67	0.00
01.27.63300.00	Incentives - Social Security	0.00	1,117.61	0.00

Budget Listing

For Fiscal: 2022 Period Ending: 12/31/2022

Account Number	Account Name	2020 DEPT	2021 DEPT	2022 DEPT
01.27.63400.00	Incentives - Unemployment	0.00	30.31	0.00
01.27.63660.00	Incentives - TCDRS	0.00	1,319.99	0.00
01.27.66700.00	Misc. General-Liability/Property/Vehicle	130,000.00	133,271.93	130,000.00
01.27.71200.00	Misc. General Bldg. Copier	5,500.00	2,581.72	5,500.00
01.27.71500.00	Misc. General Publications	16,500.00	22,124.83	21,500.00
Total Department: 27 - MISC GENERAL:		222,000.00	249,633.55	239,036.00
Department: 28 - BUILDING MAINT				
01.28.50300.00	Bldg. Maintenance Salaries	205,100.00	205,100.00	218,697.00
01.28.60800.00	Bldg. Maintenance Inventory Fund	0.00	6,832.76	0.00
01.28.63000.00	Bldg. Maintenance Medical	89,547.00	88,005.00	97,655.00
01.28.63100.00	Bldg. Maintenance Employee Medicare	2,895.67	2,974.00	3,172.00
01.28.63200.00	Bldg. Maintenance Employee Vision	306.72	307.00	307.00
01.28.63300.00	Bldg. Maintenance Social Security	15,376.97	12,717.00	13,560.00
01.28.63400.00	Bldg. Maintenance Employee Unemployment	139.78	522.79	547.00
01.28.63500.00	Bldg. Maintenance Employee Workers Comp	499.26	10,825.00	6,208.00
01.28.63660.00	Bldg. Maintenance Employee Tcdrs	21,587.66	21,290.00	21,127.00
01.28.63700.00	Bldg. Maintenance Employee Life Insuranc	702.00	702.00	702.00
01.28.66700.00	Bldg. Maintenance Insurance	12,000.00	23,789.35	12,000.00
01.28.70200.00	Bldg. Maint.- Bldg Expenses	100,000.00	65,461.45	0.00
01.28.70200.01	Bldg. Maint.- Museum	0.00	3,378.08	0.00
01.28.70200.02	Bldg. Maint.- Courthouse	0.00	2,045.23	0.00
01.28.70200.03	Bldg. Maint.- Courthouse Annex	0.00	5,654.24	0.00
01.28.70200.05	Bldg. Maint.- Fire Station	0.00	3,138.52	0.00
01.28.70200.06	Bldg. Maint.- Civic Center	0.00	14.99	0.00
01.28.70200.10	Bldg. Maint.- Sheriff Office Jail	0.00	2,180.00	0.00
01.28.70200.12	Bldg. Maint.- Care Center Maintenance Building	0.00	1,600.35	0.00
01.28.70200.20	Bldg. Maint.- Hog Feeding Barn	0.00	1,291.99	0.00
01.28.70200.24	Bldg. Maint.- Barn & Agriculture Offices	0.00	1.92	0.00
01.28.70200.25	Bldg. Maint.- Convention Center	0.00	299.10	0.00
01.28.70200.27	Bldg. Maint.- Library	0.00	79.54	0.00
01.28.70200.28	Bldg. Maint.- Senior Citizens Center	0.00	9.12	0.00
01.28.70200.34	Bldg. Maint.- Visitor Center	0.00	793.71	0.00
01.28.70200.39	Bldg. Maint.- Animal Control Building	0.00	809.65	0.00
01.28.70200.42	Bldg. Maint.- New Jail	0.00	8,451.30	0.00
01.28.71000.00	Bldg. Maint. Repairs/Supplies	200,000.00	187,465.15	300,000.00
01.28.73000.00	Bldg. Maintenance Utilities	110,000.00	103,819.42	110,000.00
01.28.73900.00	Bldg. Maintenance Telephone	1,000.00	1,000.00	1,000.00
01.28.91000.00	Bldg. Maintenance Equipment	15,000.00	1,000.00	15,000.00
Total Department: 28 - BUILDING MAINT:		774,155.06	761,558.66	799,975.00
Department: 29 - PARKS				
01.29.50300.00	Park Salaries	233,600.00	233,600.00	248,595.00
01.29.50400.00	Pool Salaries	47,000.00	47,000.00	47,000.00
01.29.50500.00	Parks Part Time Help	15,000.00	15,000.00	15,000.00
01.29.60430.00	Base Ball Park Expenses	25,000.00	25,000.00	25,000.00
01.29.60670.00	Baseball Equipment	6,000.00	6,000.00	6,000.00
01.29.60860.00	Pool Expenses	50,000.00	50,000.00	50,000.00
01.29.63000.00	Park Employee Medical	92,064.00	106,670.00	118,367.00
01.29.63100.00	Park Employee Medicare	2,990.97	3,388.00	4,504.00
01.29.63200.00	Park Employee Vision	357.84	358.00	358.00
01.29.63300.00	Park Employee Social Security	15,883.07	14,484.00	19,257.00
01.29.63400.00	Park Employee Unemployment	144.38	495.36	777.00
01.29.63500.00	Park Employee Workers Comp	515.69	4,723.00	8,391.00
01.29.63660.00	Park Employee Tcdrs	22,298.17	24,248.00	25,464.00
01.29.63700.00	Park Employee Life Insurance	819.00	819.00	819.00
01.29.71000.00	Park Repairs And Supplies	125,500.00	205,500.00	125,500.00
01.29.73000.00	Parks Utilities	88,000.00	95,775.80	118,000.00
01.29.73900.00	Pool Telephone	600.00	766.83	600.00

Budget Listing

For Fiscal: 2022 Period Ending: 12/31/2022

Account Number	Account Name	2020 DEPT	2021 DEPT	2022 DEPT
01.29.73901.00	Parks Telephone	650.00	650.81	650.00
01.29.91000.00	Parks Equipment	25,000.00	16,678.20	25,000.00
Total Department: 29 - PARKS:		751,423.12	851,157.00	839,282.00
Department: 30 - CEMETERY				
01.30.50300.00	Cemetery Salaries	149,200.00	114,264.39	157,650.00
01.30.63000.00	Cemetery Employee Medical	52,608.00	61,404.45	57,360.00
01.30.63100.00	Cemetery Employee Medicare	1,540.57	2,164.00	2,286.00
01.30.63200.00	Cemetery Employee Vision	204.48	205.00	205.00
01.30.63300.00	Cemetery Employee Social Security	8,180.97	9,251.00	9,775.00
01.30.63400.00	Cemetery Employee Unemployment	74.38	429.30	394.00
01.30.63500.00	Cemetery Employee Workers Comp	265.62	7,424.25	4,475.00
01.30.63660.00	Cemetery Employee Tcds	11,485.23	15,487.00	15,229.00
01.30.63700.00	Cemetery Employee Life Insurance	468.00	468.00	468.00
01.30.71000.00	Cemetery Repairs And Supplies	14,000.00	14,000.00	14,000.00
01.30.73000.00	Cemetery Utilities	625.00	625.00	625.00
01.30.73100.00	Cemetery Water	50,000.00	84,935.61	70,000.00
Total Department: 30 - CEMETERY:		288,652.25	310,658.00	332,467.00
Department: 31 - COLLECTION CENTER				
01.31.50300.00	Collection Center Salaries	45,700.00	45,700.00	47,900.00
01.31.63000.00	Collection Center Employee Medical	13,152.00	12,974.86	14,340.00
01.31.63100.00	Collection Center Employee Medicare	455.72	663.00	695.00
01.31.63200.00	Collection Center Employee Vision	51.12	52.00	52.00
01.31.63300.00	Collection Center Employee Social Security	2,420.02	2,834.00	2,970.00
01.31.63400.00	Collection Center Employee Unemployment	22.00	136.26	120.00
01.31.63500.00	Collection Center Employee Workers Comp	78.57	1,220.75	1,360.00
01.31.63660.00	Collection Center Employee Tcds	3,397.45	4,744.00	4,627.00
01.31.63700.00	Collection Center Employee Life Insurance	117.00	117.00	117.00
01.31.70200.00	Collection Center Maintenance	40,000.00	39,479.49	40,000.00
01.31.73900.00	Collection Center Telephone	720.00	949.64	1,000.00
01.31.76300.00	Collection Center Waste Removal/Recycle	110,000.00	110,000.00	117,500.00
Total Department: 31 - COLLECTION CENTER:		216,113.88	218,871.00	230,681.00
Department: 32 - YOUTH CENTER				
01.32.50300.00	Youth Center-Director'S Salary	45,677.00	45,720.72	48,875.00
01.32.50400.00	Youth Center-Assistant Director	27,806.00	27,806.00	29,753.00
01.32.50500.00	Youth Center Extra Labor	28,000.00	28,000.00	28,000.00
01.32.60960.00	Youth Center Juke Box Rental	3,893.00	3,600.00	3,600.00
01.32.63000.00	Youth Center-Medical	26,304.00	25,949.72	28,680.00
01.32.63100.00	Youth Center-Medicare	1,292.36	1,472.00	1,546.00
01.32.63200.00	Youth Center-Vision	102.24	103.00	103.00
01.32.63300.00	Youth Center-Social Security	6,862.86	6,293.00	6,611.00
01.32.63400.00	Youth Center-Unemployment	62.39	284.34	267.00
01.32.63500.00	Youth Center-Workers Comp.	222.82	341.25	3,026.71
01.32.63660.00	Youth Center-Tcds	9,634.74	9,248.00	7,596.00
01.32.63700.00	Youth Center-Life Insurance	234.00	234.00	234.00
01.32.70000.00	Youth Center Repairs	10,815.00	10,815.00	10,815.00
01.32.71000.00	Youth Center Supplies	11,680.00	11,680.00	11,680.00
01.32.71910.00	Youth Center Entertainment	915.00	451.97	915.00
01.32.73000.00	Youth Center Television	1,297.00	1,297.00	1,297.00
01.32.91000.00	Youth Center Equipment	10,815.00	10,815.00	10,815.00
Total Department: 32 - YOUTH CENTER:		185,613.41	184,111.00	193,813.71
Department: 33 - ANIMAL CONTROL				
01.33.50400.00	Animal Control Salary	42,360.00	42,360.00	45,326.00
01.33.50500.00	Animal Control Part-Time	27,503.00	27,503.00	29,428.00
01.33.60700.00	Animal Control-Medicines/Euthasol	3,000.00	3,000.00	3,000.00
01.33.63000.00	Animal Control-Medical	13,152.00	12,974.86	14,340.00
01.33.63100.00	Animal Control-Medicare	1,013.15	1,014.00	1,084.00

Account Number	Account Name	2020 DEPT	2021 DEPT	2022 DEPT
01.33.63200.00	Animal Control-Vision	51.12	52.00	52.00
01.33.63300.00	Animal Control-Social Security	5,380.18	4,332.00	4,635.00
01.33.63400.00	Animal Control-Unemployment	48.91	195.59	187.00
01.33.63500.00	Animal Control-Workers Comp.	174.68	10,523.00	2,122.00
01.33.63660.00	Animal Control-Tcdrs	7,553.20	7,252.00	7,221.00
01.33.63700.00	Animal Control-Life Insurance	117.00	117.00	117.00
01.33.64000.00	Animal Control Car Expense	5,000.00	5,000.00	5,000.00
01.33.70000.00	Animal Control-Shelter Furnishings	500.00	500.00	500.00
01.33.71000.00	Animal Control Supplies	8,500.00	6,500.00	8,500.00
01.33.71101.00	Animal Control Postage	500.00	500.00	500.00
01.33.72000.00	Animal Control Travel	2,500.00	2,500.00	2,500.00
01.33.73000.00	Animal Control-Utilities	7,140.00	4,941.55	7,140.00
01.33.73900.00	Animal Control Telephone	2,500.00	2,500.00	2,500.00
01.33.76200.00	Animal Control-Security	1,000.00	1,000.00	1,000.00
01.33.76600.00	Animal Control Veterinary Clinic	2,500.00	2,500.00	2,500.00
Total Department: 33 - ANIMAL CONTROL:		130,493.24	135,265.00	137,652.00
Department: 34 - FAIR PARKS CONV CTR				
01.34.50400.00	Fpcc Salary	38,000.00	41,766.66	40,349.00
01.34.63000.00	Fpcc-Medical	13,152.00	12,983.58	14,340.00
01.34.63100.00	Fpcc--Medicare	455.72	579.54	585.00
01.34.63200.00	Fpcc-Vision	51.12	52.00	52.00
01.34.63300.00	Fpcc-Social Security	3,973.21	2,478.17	2,502.00
01.34.63400.00	Fpcc-Unemployment	36.12	123.42	101.00
01.34.63500.00	Fpcc-Workers Comp	129.00	2,165.00	1,146.00
01.34.63660.00	Fpcc-Tcdrs	5,577.97	4,340.57	3,898.00
01.34.63700.00	Fpcc-Life Insurance	117.00	117.00	117.00
01.34.71000.00	Fpcc Repairs And Supplies	15,500.00	16,317.11	15,500.00
01.34.73000.00	Fpcc Utilities	17,500.00	16,031.83	17,500.00
01.34.73900.00	Fpcc Telephone	1,000.00	1,484.53	1,500.00
01.34.91000.00	Fpcc Equipment	5,000.00	690.59	5,000.00
Total Department: 34 - FAIR PARKS CONV CTR:		100,492.14	99,130.00	102,590.00
Department: 35 - PUBLIC SAFETY				
01.35.50200.00	Public Safety Officer Salary	17,350.00	17,350.00	18,565.00
01.35.50300.00	Public Safety Secretary Salary	40,998.00	40,998.00	43,868.00
01.35.50600.00	911 Coordinator Salary	12,800.00	683.70	12,800.00
01.35.60950.00	Public Safety -Tower Rental	24,920.00	36,482.98	34,920.00
01.35.63000.00	Public Safety Employee Medical	36,703.00	36,449.66	40,295.00
01.35.63100.00	Public Safety Employee Medicare	1,031.63	1,032.00	1,091.00
01.35.63200.00	Public Safety Employee Vision	102.24	103.00	103.00
01.35.63300.00	Public Safety Employee Social Security	5,478.30	2,918.04	4,665.00
01.35.63400.00	Public Safety Employee Unemployment	49.81	154.38	189.00
01.35.63500.00	Public Safety Employee Workers Comp	177.87	2,357.80	2,136.00
01.35.63660.00	Public Safety Employee Tcdrs	7,690.98	6,663.12	7,268.00
01.35.63700.00	Public Safety Employee Life Insurance	234.00	234.00	234.00
01.35.70000.00	Contingency Fund	25,000.00	1,081,888.00	2,641,167.00
01.35.70200.00	Emergency Fund	25,000.00	25,000.00	25,000.00
01.35.71000.00	Public Safety Supplies	2,000.00	2,327.13	2,000.00
01.35.72200.00	Public Safety 911 Expenses	450.00	450.00	450.00
01.35.73900.00	Public Safety Telephone/Pager	2,500.00	2,726.19	2,500.00
Total Department: 35 - PUBLIC SAFETY:		202,485.83	1,257,818.00	2,837,251.00
Department: 36 - SENIOR CENTER				
01.36.50300.00	Sr.Center Director Salary	34,176.00	34,176.00	36,569.00
01.36.50500.00	Sr.Center Janitor	12,000.00	9,333.00	12,853.00
01.36.60530.00	Sr.Center Entertainment	1,000.00	1,745.13	1,000.00
01.36.63000.00	Sr.Center-Medical	13,152.00	12,974.86	14,340.00
01.36.63100.00	Senior Center-Medicare	721.73	682.00	717.00
01.36.63200.00	Senior Center-Vision	51.12	52.00	52.00

Budget Listing

For Fiscal: 2022 Period Ending: 12/31/2022

Account Number	Account Name	2020 DEPT	2021 DEPT	2022 DEPT
01.36.63300.00	Senior Center-Social Security	3,832.63	2,913.00	3,065.00
01.36.63400.00	Senior Center-Unemployment	34.84	148.71	124.00
01.36.63500.00	Senior Center-Workers Comp	124.44	2,112.71	1,403.00
01.36.63660.00	Senior Center-Tcdrs	5,380.61	4,877.00	4,775.00
01.36.63700.00	Senior Center-Life Insurance	117.00	117.00	117.00
01.36.70000.00	Sr.Center Equipment Maintenance	500.00	66.51	500.00
01.36.71000.00	Sr.Center Supplies/Postage/Expenses	6,000.00	9,000.00	9,000.00
01.36.72000.00	Sr.Center Travel	250.00	250.00	250.00
01.36.73000.00	Sr.Center Utilities	12,000.00	6,259.08	6,000.00
01.36.74600.00	Senior Citizen Computer Expense	1,500.00	1,500.00	1,500.00
Total Department: 36 - SENIOR CENTER:		90,840.37	86,207.00	92,265.00
Department: 37 - HISTORICAL COMM				
01.37.60500.00	Historical Commission Markers	3,000.00	3,000.00	3,000.00
Total Department: 37 - HISTORICAL COMM:		3,000.00	3,000.00	3,000.00
Department: 38 - HELPING HANDS				
01.38.60540.00	Helping Hands Meals Elderly	36,000.00	36,000.00	36,000.00
01.38.73000.00	Helping Hands Utilities	5,000.00	6,378.46	5,000.00
Total Department: 38 - HELPING HANDS:		41,000.00	42,378.46	41,000.00
Department: 39 - APPRAISAL DISTRICT				
01.39.72700.00	Appraisal Dist. Jurisdiction/County	188,377.00	188,377.00	300,000.00
Total Department: 39 - APPRAISAL DISTRICT:		188,377.00	188,377.00	300,000.00
Department: 40 - WELLNESS CENTER				
01.40.50200.00	Wellness Center-Salary	38,053.00	38,412.90	41,063.00
01.40.50300.00	Wellness Center Part Time Salary	67,694.00	67,860.00	72,611.00
01.40.50500.00	Wellness-Custodian	26,508.00	26,665.60	28,533.00
01.40.60860.00	Wellness Center-Pool Expenses	17,500.00	9,927.41	10,500.00
01.40.63000.00	Wellness Center-Medical	27,027.41	25,949.72	28,680.00
01.40.63100.00	Wellness Center-Medicare	1,927.07	1,928.00	2,062.00
01.40.63200.00	Wellness Center-Vision	102.24	103.00	103.00
01.40.63300.00	Wellness Center-Social Security	9,833.44	8,240.00	8,817.00
01.40.63400.00	Wellness Center-Unemployment	93.02	364.28	356.00
01.40.63500.00	Wellness Center-Workers Comp.	1,280.92	2,718.15	4,037.00
01.40.63660.00	Wellness Center-Tcdrs	14,366.66	13,796.00	13,737.00
01.40.63700.00	Wellness Center-Life Insurance	234.00	234.00	234.00
01.40.71000.00	Wellness Center-Supplies	12,000.00	16,460.87	19,000.00
01.40.72000.00	Wellness Center-Training	1,200.00	1,786.12	1,200.00
01.40.73000.00	Wellness Center-Utilities	30,000.00	28,985.49	30,000.00
01.40.74600.00	Wellness Center-Computer Expense	5,000.00	5,768.46	5,000.00
Total Department: 40 - WELLNESS CENTER:		252,819.76	249,200.00	265,933.00
Department: 42 - TECHNOLOGY				
01.42.73900.00	Technology-Ip Phone System	96,000.00	95,786.27	96,000.00
01.42.74600.00	Technology-It Systems	25,000.00	25,213.73	25,000.00
Total Department: 42 - TECHNOLOGY:		121,000.00	121,000.00	121,000.00
Department: 43 - TRANSFER TO OTHER FUNDS				
01.43.90100.00	Transfer To Other Funds-Ems	364,557.19	265,313.00	254,052.00
01.43.90703.00	Transfer To Other Funds-Care Center	2,330,172.00	1,892,816.00	2,228,296.00
01.43.90704.00	Transfer To Other Funds-Clinic	1,269,530.00	1,308,232.00	1,360,149.00
Total Department: 43 - TRANSFER TO OTHER FUNDS:		3,964,259.19	3,466,361.00	3,842,497.00
Department: 44 - WILDLIFE&LIVESTOCK PROTECTION				
01.44.50200.00	Wildlife & Livestock Prot-Head Salary	37,200.00	37,200.00	39,805.00
01.44.50300.00	Wildlife & Livestock Prot-Trapper Salary	33,600.00	23,600.00	35,952.00
01.44.60600.00	Wildlife & Livestock -Trapper Hot Spots	4,000.00	4,000.00	4,000.00
01.44.63000.00	Wildlife & Livestock Prot-Medical	26,304.00	25,849.00	28,680.00
01.44.63100.00	Wildlife & Livestock Prot-Medicare	1,026.95	1,027.00	1,099.00
01.44.63200.00	Wildlife & Livestock Prot-Vision	102.24	103.00	103.00

Budget Listing

For Fiscal: 2022 Period Ending: 12/31/2022

Account Number	Account Name	2020 DEPT	2021 DEPT	2022 DEPT
01.44.63300.00	Wildlife & Livestock Pro-Social Security	5,453.45	4,392.00	4,697.00
01.44.63400.00	Wildlife & Livestock Prot-Unemployment	49.58	165.19	190.00
01.44.63500.00	Wildlife & Livestock Prot-Workers Comp.	177.06	10,522.97	2,151.00
01.44.63660.00	Wildliife & Livestock Prot-Tcdrs	7,656.07	7,352.00	7,319.00
01.44.63700.00	Wildlife & Livestock Prot-Life Insurance	234.00	234.00	234.00
01.44.64000.00	Wildlife & Livestock-Vehicle Expense	26,500.00	15,972.84	20,000.00
01.44.64100.00	Wildlife & Livestock Prot-Ranger Expense	2,000.00	20,000.00	10,000.00
01.44.91000.00	Wildlife & Livestock Prot-Equipment	7,500.00	6,000.00	6,000.00
Total Department: 44 - WILDLIFE&LIVESTOCK PROTECTION:		151,803.35	156,418.00	160,230.00
Department: 45 - VETERAN				
01.45.72000.00	Veteran Officer Travel	1,200.00	1,200.00	1,200.00
01.45.74600.00	Veterans Officer Computer	5,000.00	5,000.00	5,000.00
Total Department: 45 - VETERAN:		6,200.00	6,200.00	6,200.00
Department: 46 - LOBBYING				
01.46.60700.00	Lobbying	10,000.00	10,000.00	10,000.00
Total Department: 46 - LOBBYING:		10,000.00	10,000.00	10,000.00
Total Fund: 01 - GENERAL FUND:		13,239,347.12	13,872,429.73	16,252,278.00
Report Total:		13,239,347.12	13,872,429.73	16,252,278.00



Crockett County, TX

Budget Listing

For Fiscal: 2022 Period Ending: 12/31/2022

Account Number	Account Name	2020 DEPT	2021 DEPT	2022 DEPT
Fund: 02 - ROAD & BRIDGE				
Department: 55 - RAB				
02.55.4010	Rab -Current Taxes	2,610,478.00	2,799,408.00	3,045,379.00
02.55.4020	Rab -Deliquent Taxes	20,000.00	51,802.00	51,802.00
02.55.4050	Rab -Auto Registration	320,000.00	320,000.00	320,000.00
02.55.4135	Rab -Miscellaneous	6,000.00	6,000.00	6,000.00
02.55.4140	Rab -State Comptroller (Lateral)	60,000.00	79,000.00	79,000.00
02.55.4500	Rab -Interest	18,000.00	35,801.00	35,801.00
Total Department: 55 - RAB:		3,034,478.00	3,292,011.00	3,537,982.00
Total Fund: 02 - ROAD & BRIDGE:		3,034,478.00	3,292,011.00	3,537,982.00
Report Total:		3,034,478.00	3,292,011.00	3,537,982.00



Crockett County, TX

Budget Listing

For Fiscal: 2022 Period Ending: 12/31/2022

Account Number	Account Name	2020 DEPT	2021 DEPT	2022 DEPT
Fund: 02 - ROAD & BRIDGE				
Department: 55 - RAB				
02.55.50200.00	Rab -Co. Judge Salary 75%	41,250.00	38,711.50	41,409.00
02.55.50300.00	Rab -Commissioner'S Salary	118,224.00	118,224.00	126,500.00
02.55.50400.00	Rab -Road Salaries	795,200.00	795,200.00	850,827.00
02.55.50500.00	Rab -Part Time Salaries	30,000.00	31,832.50	30,000.00
02.55.60700.00	Rab -Lumber \ Hardware	40,000.00	40,000.00	60,000.00
02.55.60830.00	Rab -Paving	413,500.00	602,908.00	602,908.00
02.55.60850.00	Rab-Pipes/Culverts	7,000.00	7,000.00	7,000.00
02.55.63000.00	Rab -Employee Medical	332,362.00	351,414.33	422,590.00
02.55.63100.00	Rab -Employee Medicare	12,130.35	13,226.38	15,207.00
02.55.63200.00	Rab -Employee Vision	1,022.40	959.57	1,278.00
02.55.63300.00	Rab -Employee Social Security	64,416.30	56,555.12	65,022.00
02.55.63400.00	Rab -Employee Unemployment	585.61	2,559.67	2,203.00
02.55.63500.00	Rab -Employee Workers Comp	2,091.43	35,212.00	29,957.00
02.55.63660.00	Rab -Employee Tcdrs	90,433.79	95,338.62	98,410.00
02.55.63700.00	Rab -Employee Life Insurance	2,340.00	2,254.52	2,925.00
02.55.64000.00	Rab -Gas,Oil,And Fuel	300,000.00	224,502.07	300,000.00
02.55.66700.00	Rab -Insurance	20,000.00	21,405.45	50,000.00
02.55.70600.00	Rab -Dam Retention	10,000.00	10,000.00	10,000.00
02.55.71000.00	Rab -Repairs \ Supplies (Permits)	130,000.00	130,000.00	130,000.00
02.55.72100.00	Rab -Tires And Tubes	30,000.00	30,000.00	30,000.00
02.55.76100.00	Rab -R.O.W. Fencing	60,000.00	60,000.00	60,000.00
02.55.76300.00	Rab -Hi-Band Repeater (Radios)	10,000.00	10,000.00	10,000.00
02.55.91000.00	Rab -Equipment	100,000.00	122,961.27	100,000.00
02.55.91100.00	Rab -Erf Equipment	452,222.00	391,746.00	391,746.00
02.55.91101.00	Rab -Equipment Payments	100,000.00	100,000.00	100,000.00
Total Department: 55 - RAB:		3,162,777.88	3,292,011.00	3,537,982.00
Total Fund: 02 - ROAD & BRIDGE:		3,162,777.88	3,292,011.00	3,537,982.00
Report Total:		3,162,777.88	3,292,011.00	3,537,982.00



Crockett County, TX

Budget Listing

For Fiscal: 2022 Period Ending: 12/31/2022

Account Number	Account Name	2020 DEPT	2021 DEPT	2022 DEPT
Fund: 03 - CARE CENTER				
Department: 60 - Care Center				
03.60.4200	Ccf-Mineral Royalties	2,500.00	2,500.00	2,500.00
03.60.4220	Ccf -Hospice	150,000.00	213,092.00	213,092.00
03.60.4221	Ccf -Prisoner Meals	6,000.00	0.00	0.00
03.60.4222	Ccf -Employee Meals	4,000.00	3,000.00	3,000.00
03.60.4223	Ccf -Guest Meals	500.00	500.00	500.00
03.60.4250	Ccf-Supplemental Pmt- Qipp (Upper Pmt0	0.00	225,000.00	225,000.00
03.60.4260	Ccf -Tdhs Payments (State)	980,000.00	875,000.00	875,000.00
03.60.4280	Ccf -Medicaid Residents	340,000.00	330,808.00	330,808.00
03.60.4290	Ccf -Private Pay Residents	510,000.00	510,000.00	510,000.00
03.60.9000	Ccf -Transfers From County	2,330,172.00	1,892,816.00	2,228,296.00
Total Department: 60 - Care Center:		4,323,172.00	4,052,716.00	4,388,196.00
Total Fund: 03 - CARE CENTER:		4,323,172.00	4,052,716.00	4,388,196.00
Report Total:		4,323,172.00	4,052,716.00	4,388,196.00



Crockett County, TX

Budget Listing

For Fiscal: 2022 Period Ending: 12/31/2022

Account Number	Account Name	2020 DEPT	2021 DEPT	2022 DEPT
Fund: 03 - CARE CENTER				
Department: 60 - Care Center				
03.60.50200.00	Ccf -Wages - Administration	87,500.00		
03.60.50500.00	Ccf-Van Driver		80,000.00	88,489.00
03.60.60300.00	Ccf -Burial\Illness Arrangements	18,200.00	18,200.00	21,811.00
03.60.60420.00	Ccf -Advertising	700.00	700.00	700.00
03.60.60440.00	Ccf-Employee Phycicals/Immun.	1,500.00	1,500.00	1,500.00
03.60.60720.00	Ccf -Legal \ Professional	9,000.00	9,000.00	9,000.00
03.60.63000.00	CCF - Health Insurance	10,000.00	10,000.00	10,000.00
03.60.63100.00	CCF - Medicare	0.00	0.00	28,680.00
03.60.63200.00	CCF - Vision Insurance	0.00	0.00	1,600.00
03.60.63300.00	CCF - Social Security	0.00	0.00	103.00
03.60.63400.00	CCF - Unemployment	0.00	0.00	6,839.00
03.60.63500.00	CCF - Workers Compensation	0.00	0.00	276.00
03.60.63660.00	CCF - TCDRS	0.00	0.00	3,131.00
03.60.63700.00	CCF - LifeInsurance	0.00	0.00	10,655.00
03.60.71000.00	Ccf -Supplies - Office	0.00	0.00	234.00
03.60.71100.00	Ccf-Postage	3,000.00	3,000.00	3,000.00
03.60.71600.00	Ccf -Dues \ Subscriptions	900.00	900.00	900.00
03.60.72000.00	Ccf -Travel	7,500.00	7,500.00	7,500.00
03.60.72100.00	Ccf-Training \Continued Educati.	7,000.00	7,000.00	7,000.00
03.60.73900.00	Ccf -Telephone	15,000.00	15,000.00	15,000.00
03.60.74600.00	Ccf -Computer Software Maint.	12,000.00	12,000.00	12,000.00
03.60.76200.00	Ccf -Miscellaneous	20,000.00	20,000.00	20,000.00
03.60.76300.00	Ccf-Employee/Resident Appreciation	1,500.00	1,500.00	1,500.00
	Total Department: 60 - Care Center:	2,000.00	2,000.00	2,000.00
		195,800.00	188,300.00	251,918.00
Department: 61 - Care Center Maintenance				
03.61.60670.00	Ccf-Linen	4,400.00	4,400.00	4,400.00
03.61.60740.00	Ccf-Building Maintenance	24,000.00	24,000.00	24,000.00
03.61.66700.00	Ccf -Insurance - Building	12,000.00	12,000.00	12,000.00
03.61.71000.00	Ccf -Supplies - Maintenance	7,000.00	7,000.00	7,000.00
03.61.71100.00	Ccf -Supplies - Laundry	5,500.00	5,500.00	5,500.00
03.61.71400.00	Ccf -Supplies - Housekeeping	14,500.00	14,500.00	14,500.00
03.61.73000.00	Ccf -Utilities	60,000.00	60,000.00	60,000.00
03.61.91000.00	Ccf-Equipment/Capital	25,000.00	25,000.00	25,000.00
03.61.91100.00	Ccf-Administration Rental Equipment	7,300.00	7,300.00	7,300.00
	Total Department: 61 - Care Center Maintenance:	7,300.00	7,300.00	7,300.00
		159,700.00	159,700.00	159,700.00
Department: 62 - Care Center Dietary				
03.62.50100.00	Ccf -Wages - Dietary Staff	241,600.00	230,000.00	243,748.00
03.62.50510.00	Ccf -Wages - Dietary Supervisor	46,209.00	46,209.00	49,476.00
03.62.60490.00	Ccf -Dietary Provisions	106,000.00	106,000.00	106,000.00
03.62.60660.00	Ccf -Laundry-Dietary	3,900.00	3,900.00	3,900.00
03.62.63000.00	CCF - Health Insurance	0.00	0.00	165,034.00
03.62.63100.00	CCF - Medicare	0.00	0.00	4,252.00
03.62.63200.00	CCF - Vision Insurance	0.00	0.00	461.00
03.62.63300.00	CCF - Social Security	0.00	0.00	18,180.00
03.62.63400.00	CCF - Unemployment	0.00	0.00	733.00
03.62.63500.00	CCF - Workers Compensation	0.00	0.00	8,324.00
03.62.63660.00	CCF - TCDRS	0.00	0.00	28,326.00
03.62.63700.00	CCF - Life Insurance	0.00	0.00	1,053.00
03.62.71300.00	Ccf -Supplies - Dietary	14,500.00	14,500.00	14,500.00

Budget Listing

For Fiscal: 2022 Period Ending: 12/31/2022

Account Number	Account Name	2020 DEPT	2021 DEPT	2022 DEPT
03.62.76700.00	Ccf -Dietitian Consultant	6,000.00	6,000.00	6,000.00
03.62.91200.00	Ccf-Dietary Rental Equipment	1,000.00	1,000.00	1,000.00
Total Department: 62 - Care Center Dietary:		419,209.00	407,609.00	650,987.00
Department: 63 - Care Center Nursing				
03.63.50100.00	Ccf-Wages-Asst. Director Of Nurses	68,100.00	68,100.00	67,517.00
03.63.50120.00	Ccf-Wages Mds Coordinator	68,700.00	68,700.00	74,602.00
03.63.50200.00	Ccf -Wages - Med Aid	213,500.00	187,000.00	165,251.00
03.63.50300.00	Ccf -Wages - Clerical	100,100.00	100,100.00	117,000.00
03.63.50400.00	Ccf -Wages - Maintenance	39,892.00	47,320.00	50,633.00
03.63.50500.00	Ccf -Wages - Activity Director	65,400.00	35,631.00	38,125.00
03.63.50505.00	Ccf -Wages - Director Of Nursing	78,900.00	78,900.00	85,241.00
03.63.50506.00	Ccf -Wages - Registered Nurses	152,700.00	152,700.00	173,933.00
03.63.50600.00	Ccf-Wages-Laundry/Hse Keeping	235,300.00	235,300.00	227,647.00
03.63.50700.00	Ccf -Wages - Lvn	358,900.00	358,900.00	420,483.00
03.63.50800.00	Ccf -Wages - Nurses Aides	553,200.00	488,200.00	545,112.00
03.63.50900.00	Ccf -Cra - Certified Restorative A	54,700.00	50,000.00	36,255.00
03.63.60410.00	Ccf -Refund	11,000.00	11,000.00	11,000.00
03.63.60730.00	Ccf -Contract -Nursing Services	15,000.00	15,000.00	15,000.00
03.63.60750.00	Ccf -Pharmacist \ Medications	10,000.00	10,000.00	10,000.00
03.63.60760.00	Ccf -Non-Legend Drugs	8,500.00	8,500.00	8,500.00
03.63.63000.00	CCF - Health Insurance	0.00	0.00	693,206.00
03.63.63100.00	Ccf -Fica	0.00	0.00	29,027.00
03.63.63200.00	CCF - Vision Insurance	0.00	0.00	2,454.00
03.63.63300.00	CCF - Social Security	0.00	0.00	124,112.00
03.63.63400.00	CCF - Unemployment	0.00	0.00	5,005.00
03.63.63500.00	CCF - Workers Compensation	0.00	0.00	54,898.00
03.63.63660.00	CCF - TCDRS	0.00	0.00	193,374.00
03.63.63700.00	CCF - Life Insurance	0.00	0.00	5,616.00
03.63.71200.00	Ccf -Supplies - Medical & Nursing	80,000.00	80,000.00	80,000.00
03.63.71600.00	Ccf -Supplies - Food \ Activity	4,500.00	4,500.00	4,500.00
03.63.73900.00	Ccf -Caravan Runs - Van Phone	7,500.00	7,500.00	7,500.00
03.63.76000.00	Ccf -Pharmacy Consultant	19,600.00	19,600.00	19,600.00
03.63.76100.00	Ccf -Social Consultant	15,000.00	15,000.00	15,000.00
03.63.76800.00	Ccf-Nursing Consultant	7,000.00	7,000.00	7,000.00
03.63.76900.00	Ccf-Medical Records Consultant	1,200.00	1,200.00	1,200.00
03.63.91100.00	Ccf -Nursing Equipment	15,000.00	15,000.00	15,000.00
03.63.91300.00	Ccf-Nursing Rental Equipment	4,000.00	4,000.00	4,000.00
Total Department: 63 - Care Center Nursing:		2,187,692.00	2,069,151.00	3,307,791.00
Department: 65 - Care Center Benefits				
03.65.63100.00	Ccf-Medicare	34,320.51	29,650.00	0.00
03.65.63200.00	Ccf -Medical	806,362.00	730,000.00	0.00
03.65.63300.00	Ccf -Tcdrs	255,865.36	231,934.00	0.00
03.65.63400.00	Ccf -Unemployment	1,656.83	3,080.00	0.00
03.65.63500.00	Ccf-Social Security	182,253.80	128,200.00	0.00
03.65.63600.00	Ccf-Vision	3,067.20	1,880.00	0.00
03.65.63700.00	Ccf-Life Insurance	7,020.00	6,000.00	0.00
03.65.66710.00	Ccf-Prof. Liability Insurance	14,000.00	14,000.00	14,000.00
Total Department: 65 - Care Center Benefits:		1,304,545.70	1,144,744.00	14,000.00
Department: 66 - Care Center Workmen's Compensation				
03.66.50500.00	Ccf -Workman'S Comp	5,917.30	79,412.00	0.00
Total Department: 66 - Care Center Workmen's Compensation:		5,917.30	79,412.00	0.00
Department: 67 - Care Center Bio-Hazardous Waste				
03.67.76300.00	Ccf -Bio-Hazardous Waste	2,500.00	2,500.00	2,500.00
Total Department: 67 - Care Center Bio-Hazardous Waste:		2,500.00	2,500.00	2,500.00

Budget Listing

For Fiscal: 2022 Period Ending: 12/31/2022

Account Number	Account Name	2020 DEPT	2021 DEPT	2022 DEPT
03.69.76300.00	Ccf-Security	1,300.00	1,300.00	1,300.00
Total Department: 69 - Care Center Security:		1,300.00	1,300.00	1,300.00
Total Fund: 03 - CARE CENTER:		4,276,664.00	4,052,716.00	4,388,196.00
Report Total:		4,276,664.00	4,052,716.00	4,388,196.00



Crockett County, TX

Budget Listing

For Fiscal: 2022 Period Ending: 12/31/2022

Account Number	Account Name	2020 DEPT	2021 DEPT	2022 DEPT
Fund: 04 - HEALTH SERVICE				
Department: 75 - HSC				
04.75.4740	Hsc-Shannon Fiber Optic Payments	7,800.00	7,800.00	7,800.00
04.75.9000	Hsc-Transfer From County	1,269,530.00	1,308,232.00	1,360,149.00
	Total Department: 75 - HSC:	1,277,330.00	1,316,032.00	1,367,949.00
	Total Fund: 04 - HEALTH SERVICE:	1,277,330.00	1,316,032.00	1,367,949.00
	Report Total:	1,277,330.00	1,316,032.00	1,367,949.00



Crockett County, TX

Budget Listing

For Fiscal: 2022 Period Ending: 12/31/2022

Account Number	Account Name	2020 DEPT	2021 DEPT	2022 DEPT
Fund: 04 - HEALTH SERVICE				
Department: 75 - HSC				
04.75.50400.00	Hsc-Wages/Hse Keeping Maint.	23,530.00	27,456.00	29,294.00
04.75.60000.00	Hsc-Shannon Payments	1,200,000.00	1,240,000.00	1,277,200.00
04.75.63000.00	Hsc -Employee Medical	25,000.00	12,925.00	26,508.00
04.75.63100.00	HSC - Employee Medicare	0.00	443.00	425.00
04.75.63200.00	HSC - Employee Vision	0.00	52.00	52.00
04.75.63300.00	HSC - Employee Social Security	0.00	1,891.00	1,817.00
04.75.63400.00	HSC - Unemployment	0.00	20.00	74.00
04.75.63500.00	HSC - Workers Comp	0.00	1,162.00	832.00
04.75.63660.00	HSC - TCDRS	0.00	3,166.00	2,830.00
04.75.63700.00	HSC - Life Insurance	0.00	117.00	117.00
04.75.66700.00	Hsc - Bldg. Insurance	6,000.00	6,000.00	6,000.00
04.75.70400.00	Hsc -Maintenance	7,800.00	7,800.00	7,800.00
04.75.73000.00	Hsc -Utilities	15,000.00	15,000.00	15,000.00
Total Department: 75 - HSC:		1,277,330.00	1,316,032.00	1,367,949.00
Total Fund: 04 - HEALTH SERVICE:		1,277,330.00	1,316,032.00	1,367,949.00
Report Total:		1,277,330.00	1,316,032.00	1,367,949.00



Crockett County, TX

Budget Listing

For Fiscal: 2022 Period Ending: 12/31/2022

Account Number	Account Name	2020 DEPT	2021 DEPT	2022 DEPT
Fund: 05 - EMERG MED SVR				
Department: 85 - EMS				
05.85.4160	Ems -Ambulance Receipts	260,000.00	260,000.00	280,000.00
05.85.9000	Ems -Transfer From County	364,557.19	265,313.00	248,052.00
	Total Department: 85 - EMS:	624,557.19	525,313.00	528,052.00
	Total Fund: 05 - EMERG MED SVR:	624,557.19	525,313.00	528,052.00
	Report Total:	624,557.19	525,313.00	528,052.00



Crockett County, TX

Budget Listing

For Fiscal: 2022 Period Ending: 12/31/2022

Account Number	Account Name	2020 DEPT	2021 DEPT	2022 DEPT
Fund: 05 - EMERG MED SVR				
Department: 85 - EMS				
05.85.50200.00	Ems -Coordinator'S Salary	106,500.00	106,500.00	113,955.00
05.85.50300.00	Ems -Emt Fees	200,510.00	200,510.00	200,510.00
05.85.50500.00	Ems - Billing Service/Clerical Sal	23,000.00	23,000.00	23,000.00
05.85.60650.00	Ems-Laundry	2,750.00	2,750.00	2,750.00
05.85.60760.00	Ems -Imunizations	1,000.00	1,000.00	1,000.00
05.85.63000.00	Ems -Employee Medical	13,152.00	12,925.00	14,340.00
05.85.63100.00	Ems-Employee Medicare	1,181.67	4,452.00	4,560.00
05.85.63200.00	Ems-Employee Vision	51.12	52.00	52.00
05.85.63300.00	Ems-Employee Social Security	6,275.07	19,035.00	19,497.00
05.85.63400.00	Ems-Employee Umemployment	57.05	154.00	786.00
05.85.63500.00	Ems-Employee Workers Comp	203.74	2,000.00	8,926.00
05.85.63660.00	Ems-Employee Tcdrs	8,809.54	31,868.00	11,609.00
05.85.63700.00	Ems-Employee Life Insurance	117.00	117.00	117.00
05.85.64000.00	Ems-Ambulance/Maint/Fuel	20,000.00	20,000.00	20,000.00
05.85.64110.00	Ems #1	5,000.00	5,000.00	5,000.00
05.85.64120.00	Ems #2	5,000.00	5,000.00	5,000.00
05.85.64130.00	Ems #3	5,000.00	5,000.00	5,000.00
05.85.64140.00	Ems-Truck 300	1,500.00	1,500.00	1,500.00
05.85.66700.00	Ems-Building Insurance	2,500.00	2,500.00	2,500.00
05.85.70400.00	Ems -Maintenance \ Repairs	1,500.00	1,500.00	1,500.00
05.85.71000.00	Ems -Office Supplies	2,000.00	2,000.00	2,000.00
05.85.71100.00	Ems -Postage	200.00	200.00	200.00
05.85.71101.00	Ems -Medical Supplies	35,000.00	35,000.00	37,000.00
05.85.71200.00	Ems -Training Supplies	6,500.00	6,500.00	8,000.00
05.85.71600.00	Ems -Dues \ Subscriptions	2,000.00	2,000.00	2,000.00
05.85.72000.00	Ems -Travel \ Meals	5,500.00	5,500.00	5,500.00
05.85.72100.00	Ems -Emt Classes	1,000.00	1,000.00	1,000.00
05.85.72200.00	Ems -Miscellaneous	150.00	150.00	150.00
05.85.73000.00	Ems -Utilities	6,000.00	6,000.00	6,000.00
05.85.73900.00	Ems -Telephone	8,100.00	8,100.00	8,100.00
05.85.74600.00	Ems- Computer	1,500.00	1,500.00	1,500.00
05.85.76200.00	Ems -Radio \ Radio Repairs	2,500.00	2,500.00	5,000.00
05.85.91000.00	Ems- Equipment	150,000.00	10,000.00	10,000.00
Total Department: 85 - EMS:		624,557.19	525,313.00	528,052.00
Total Fund: 05 - EMERG MED SVR:		624,557.19	525,313.00	528,052.00
Report Total:		624,557.19	525,313.00	528,052.00



Crockett County, TX

Budget Listing

For Fiscal: 2022 Period Ending: 12/31/2022

Account Number	Account Name	2020 DEPT	2021 DEPT	2022 DEPT
Fund: 36 - WELLNESS CNTR. I&S				
Department: 00 - MISCELLANEOUS				
36.00.4010	Wellness Cnt- Current & Delinq Taxes	823,000.00	844,664.00	0.00
36.00.4510	Wellness Cnt.-Interest & Sinking	24,635.00	3,000.00	0.00
	Total Department: 00 - MISCELLANEOUS:	847,635.00	847,664.00	0.00
	Total Fund: 36 - WELLNESS CNTR. I&S:	847,635.00	847,664.00	0.00
Fund: 37 - JAIL I&S				
Department: 00 - MISCELLANEOUS				
37.00.4010	New Jail - Current & Delinquent Taxes	1,270,935.00	1,269,443.00	0.00
37.00.4100	New Jail-Interest & Sinking	2,000.00	4,000.00	0.00
	Total Department: 00 - MISCELLANEOUS:	1,272,935.00	1,273,443.00	0.00
	Total Fund: 37 - JAIL I&S:	1,272,935.00	1,273,443.00	0.00
Fund: 38 - CLINIC I&S				
Department: 00 - MISCELLANEOUS				
38.00.4010	New Clinic - Current & Delinquent Taxes	344,000.00	356,910.00	356,926.00
38.00.4100	New Clinic-Interest & Sinking	17,356.00	5,000.00	5,000.00
	Total Department: 00 - MISCELLANEOUS:	361,356.00	361,910.00	361,926.00
	Total Fund: 38 - CLINIC I&S:	361,356.00	361,910.00	361,926.00
	Report Total:	2,481,926.00	2,483,017.00	361,926.00



Crockett County, TX

Budget Listing

For Fiscal: 2022 Period Ending: 12/31/2022

Account Number	Account Name	2020 DEPT	2021 DEPT	2022 DEPT
Fund: 36 - WELLNESS CNTR. I&S				
Department: 00 - MISCELLANEOUS				
36.00.75100.00	Wellness Cnt-Principal Payment	823,000.00	839,000.00	0.00
36.00.75200.00	Wellness Center - Interest	24,235.00	8,264.00	0.00
36.00.75300.00	Wellness Cnt-Debt Fees	400.00	400.00	0.00
	Total Department: 00 - MISCELLANEOUS:	847,635.00	847,664.00	0.00
	Total Fund: 36 - WELLNESS CNTR. I&S:	847,635.00	847,664.00	0.00
Fund: 37 - JAIL I&S				
Department: 00 - MISCELLANEOUS				
37.00.75100.00	Jail Bond Principal Payment	1,240,000.00	1,262,000.00	0.00
37.00.75200.00	Jail - Interest Expense	32,535.00	11,043.00	0.00
37.00.75300.00	New Jail- Debt Fees	400.00	400.00	0.00
	Total Department: 00 - MISCELLANEOUS:	1,272,935.00	1,273,443.00	0.00
	Total Fund: 37 - JAIL I&S:	1,272,935.00	1,273,443.00	0.00
Fund: 38 - CLINIC I&S				
Department: 00 - MISCELLANEOUS				
38.00.75100.00	Clinic-Principal Payment	344,000.00	351,000.00	358,000.00
38.00.75200.00	New Clinic - Interest	16,956.00	10,510.00	3,526.00
38.00.75300.00	New Clinic Debt Fee	400.00	400.00	400.00
	Total Department: 00 - MISCELLANEOUS:	361,356.00	361,910.00	361,926.00
	Total Fund: 38 - CLINIC I&S:	361,356.00	361,910.00	361,926.00
	Report Total:	2,481,926.00	2,483,017.00	361,926.00