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NINFA PREDDY
CLERK OF COUNTY COURT
CROCKETT COUNTY, TEXAS

BY  DEPUTY

2022

PROPOSED BUDGET

COUNTY OF CROCKETT

OZONA, TEXAS

2022 Budget Workshop #5					
7/27/21	PROPOSED				
			CROCKETT COUNTY		
			2022		
	JANUARY 1, 2022				DECEMBER 31, 2022
	BEGINNING	CASH	TRANSFERS	CASH	ENDING
FUNDS:	ESTIMATED BALANCE	RECEIPTS	IN/OUT	DISBURSEMENTS	ESTIMATED BALANCE
GENERAL	12,300,000.00	16,252,278.00	0.00	(16,252,278.00)	12,300,000.00
ROAD & BRIDGE	2,800,000.00	3,537,982.00		(3,537,982.00)	2,800,000.00
CARE CENTER	0.00	2,159,900.00	2,228,296.00	(4,388,196.00)	0.00
FAMILY MED CNT	0.00	7,800.00	1,347,981.00	(1,355,781.00)	0.00
EMS	0.00	280,000.00	248,052.00	(528,052.00)	0.00
CLINIC BOND		361,526.00		(361,526.00)	0.00
	15,100,000.00	22,599,486.00	3,824,329.00	(26,423,815.00)	15,100,000.00

		BUDGET 2020	BUDGET 2021	BUDGET 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	1,347,981.00
	DISBURSEMENTS	1,277,330.00	1,316,032.00	1,355,781.00
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	361,526.00
	DISBURSEMENTS:	361,356.00	361,910.00	361,526.00
	WELLNESS RECEIPTS:	847,635.00	847,664.00	
	DISBURSEMENTS:	847,635.00	847,664.00	
			BONDS RECEIPT TOTAL:	361,526.00
			BONDS DISBURSEMENT TOTAL:	361,526.00
GRAND TOTAL:				
	RECEIPTS:	25,047,085.19	26,068,098.00	26,423,815.00
	DISBURSEMENTS:	25,039,241.16	26,068,098.00	26,423,815.00
				0.00



Crockett County, TX

Budget Comparison Report

Account Summary

Account Number	2020 Total Budget	2020 YTD Activity Through Dec	2021 Total Budget	Comparison 1 Budget		Increase / (Decrease)	%	
				2022 Preliminary	2022 DEPT			
Fund: 01 - GENERAL FUND								
01.00.4010	General-Current Taxes	11,371,739.00	11,083,427.93	12,258,875.00	12,258,875.00	14,790,578.00	2,531,703.00	20.65%
01.00.4020	General Delinquent Taxes	116,000.00	90,419.53	85,000.00	85,000.00	90,000.00	5,000.00	5.88%
01.00.4050	Auto Fees	0.00	10.00	0.00	0.00	0.00	0.00	0.00%
01.00.4130	Oil And Gas Royalty	1,000.00	466.63	1,000.00	1,000.00	500.00	-500.00	-50.00%
01.00.4135	General Miscellaneous	10,500.00	29,066.41	15,000.00	15,000.00	15,000.00	0.00	0.00%
01.00.4140	Tobacco Settlement	65,000.00	71,044.66	71,000.00	71,000.00	71,000.00	0.00	0.00%
01.00.4145	Upper Payment Limit	200,000.00	0.00	0.00	0.00	18,500.00	18,500.00	0.00%
01.00.4150	Appointed Attorney Reimburs	0.00	0.00	0.00	0.00	1,500.00	-500.00	-25.00%
01.00.4155	Youth Center Receipts	2,000.00	400.00	2,000.00	2,000.00	65,000.00	0.00	0.00%
01.00.4180	Wellness Center Revenue	110,000.00	47,545.80	65,000.00	65,000.00	700,000.00	80,000.00	12.90%
01.00.4200	Justice Of The Peace Fines	660,000.00	533,833.75	620,000.00	620,000.00	5,700.00	-300.00	-5.00%
01.00.4210	Mixed Beverage Tax	3,500.00	4,321.99	6,000.00	6,000.00	1,000.00	-1,000.00	-50.00%
01.00.4220	Constable Fees	2,000.00	880.00	2,000.00	2,000.00	80,000.00	-20,000.00	-20.00%
01.00.4221	County Clerk Fees	130,000.00	77,107.02	100,000.00	100,000.00	175,000.00	66.00	0.04%
01.00.4230	Tax Collector'S Fees	167,000.00	179,734.20	174,934.00	174,934.00	50,000.00	14,700.00	41.64%
01.00.4231	District Clerk Fees	45,000.00	61,215.34	35,300.00	35,300.00	3,000.00	500.00	20.00%
01.00.4240	Sheriff Fees	2,500.00	2,120.00	2,500.00	2,500.00	50,000.00	2,000.00	4.17%
01.00.4500	General Interest	350,000.00	115,314.97	48,000.00	48,000.00	50,000.00	25,000.00	100.00%
01.00.4530	Tac- Reserve Refund	1,000.00	96,365.00	25,000.00	25,000.00	28,000.00	0.00	0.00%
01.06.4120	County Atty. State Salary Supp	23,333.00	28,000.00	28,000.00	28,000.00	25,200.00	0.00	0.00%
01.13.4120	Co. Judge State Salary Supplen	25,200.00	26,448.06	25,200.00	25,200.00	10,000.00	-2,400.00	-19.35%
01.31.4100	Collection Center-Roll Off Rent	0.00	5,002.80	12,400.00	12,400.00	13,000.00	0.00	0.00%
01.31.4120	Collection Center - Tire Dispos	10,000.00	0.00	13,000.00	13,000.00	1,300.00	0.00	0.00%
01.31.4130	Collection Center - Dumping Fe	200.00	0.00	1,300.00	1,300.00	0.00	0.00	0.00%
01.33.4150	Animal Control - Donation Mei	0.00	0.00	0.00	0.00	7,000.00	0.00	0.00%
01.33.4155	Animal Control - Impound Fee:	0.00	0.00	0.00	0.00	200.00	0.00	0.00%
01.41.4100	Cemetery - Plots/Revenues	7,000.00	7,900.00	7,000.00	7,000.00	200.00	0.00	0.00%
01.41.4150	Cemetery - Gas/Oil Royalties	250.00	159.95	200.00	200.00	800.00	500.00	166.67%
01.41.4520	Cemetery Acct - Interest Earne	2,400.00	835.22	300.00	300.00	2,653,269.00	19,511.00	19.51%
Total Fund: 01 - GENERAL FUND:		13,305,622.00	12,461,619.26	13,599,009.00	13,599,009.00	16,252,278.00	2,653,269.00	19.51%
Report Total:		13,305,622.00	12,461,619.26	13,599,009.00	13,599,009.00	16,252,278.00	2,653,269.00	19.51%



Crockett County, TX

Budget Comparison Report

Account Summary

Account Number	Fund: 01 - GENERAL FUND	Department: 00 - MISCELLANEOUS	2020 Total Budget	2020 YTD Activity Through Dec	2021 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget	
						2022 Preliminary	2022 DEPT	Increase / (Decrease)	%
01.00.63000.00		Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00%	
01.00.95400.00		Prior Year Taxes Reimburseme	0.00	0.00	0.00	0.00	0.00	0.00%	
Total Department: 00 - MISCELLANEOUS:			0.00	0.00	0.00	0.00	0.00	0.00%	
Department: 01 - DISTRICT COURT									
01.01.50300.00		Dt. Court Reporter Salary	14,676.00	16,260.66	16,886.00	16,886.00	18,068.02	1,182.02	7.00%
01.01.60610.00		Dt. Court Jury & Board	5,000.00	1,952.58	5,000.00	5,000.00	5,000.00	0.00	0.00%
01.01.60620.00		Dt. Court Appointed Attorneys	55,000.00	45,630.40	55,000.00	55,000.00	55,000.00	0.00	0.00%
01.01.60630.00		Dt. Court Visiting Judges & Ct.f	5,000.00	2,677.70	5,000.00	5,000.00	5,000.00	0.00	0.00%
01.01.60640.00		Dt. Court Civil App'T Attys	25,000.00	10,078.42	25,000.00	25,000.00	25,000.00	0.00	0.00%
01.01.63000.00		Dt. Court Employee Medical	447.00	261.82	0.00	0.00	0.00	0.00	0.00%
01.01.63100.00		Dt. Court Employee Medicare	218.00	235.82	236.00	236.00	262.00	26.00	11.02%
01.01.63300.00		Dt. Court Employee Social Secu	931.00	1,008.28	1,010.00	1,010.00	1,121.00	111.00	10.99%
01.01.63400.00		Dt. Court Employee Unemploy	24.00	63.40	65.00	65.00	45.00	-20.00	-30.77%
01.01.63500.00		Dt. Court Workers Compensati	0.00	0.00	202.00	202.00	513.00	311.00	153.96%
01.01.63660.00		Dt. Court Employee Tcdrs	1,180.00	1,751.29	1,635.00	1,635.00	1,746.00	111.00	6.79%
01.01.71000.00		Dt. Court Supplies	2,500.00	707.07	2,500.00	2,500.00	2,500.00	0.00	0.00%
01.01.71100.00		Dt. Court Postage	1,500.00	405.21	1,500.00	1,500.00	1,500.00	0.00	0.00%
01.01.72000.00		Dt. Court Reporter Expenses	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
01.01.74700.00		Dt. Court Bench Software Mai	26,244.00	21,016.46	5,000.00	5,000.00	6,000.00	1,000.00	20.00%
Total Department: 01 - DISTRICT COURT:			140,720.00	102,049.11	122,034.00	122,034.00	124,755.02	2,721.02	2.23%
Department: 02 - DISTRICT JUDGE									
01.02.50300.00		Dt. Judge Ct. Administrator Sal	11,010.00	10,602.28	11,010.00	11,010.00	11,781.00	771.00	7.00%
01.02.50400.00		Dt. Judge Car Allowance	2,443.00	2,349.10	2,443.00	2,443.00	2,443.00	0.00	0.00%
01.02.50500.00		Dt. Judge Part Time - Cr. Co For	1,500.00	1,014.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
01.02.50800.00		Dt. Judge Juvenile Board	1,200.00	1,153.88	1,200.00	1,200.00	1,200.00	0.00	0.00%
01.02.63000.00		Dt. Judge Medical	26,304.00	26,231.38	25,849.00	25,849.00	28,680.00	2,831.00	10.95%
01.02.63100.00		Dt. Judge Medicare	726.86	283.60	235.00	235.00	246.00	11.00	4.68%
01.02.63200.00		Dt. Judge Vision	102.24	55.53	103.00	103.00	103.00	0.00	0.00%
01.02.63300.00		Dt. Judge Social Security	3,859.92	1,211.96	1,002.00	1,002.00	1,050.00	48.00	4.79%
01.02.63400.00		Dt. Judge Unemployment	35.09	51.72	7.00	7.00	33.00	26.00	371.43%
01.02.63500.00		Dt. Judge Workers Comp.	125.32	256.58	191.00	191.00	480.00	289.00	151.31%

Budget Comparison Report

Account Number	Description	2020		2021		2022		2022		Comparison 1 to Parent Budget Increase / (Decrease)	%
		Total Budget	YTD Activity Through Dec	Total Budget	Preliminary	DEPT	Budget				
Department: 02 - DISTRICT JUDGE:											
01.02.63660.00	Dt. Judge Tcdrs	5,418.92	1,524.64	1,521.00	1,521.00	1,490.00	-31.00	-2.04%			
01.02.63700.00	Dt. Judge Life Insurance	234.00	284.48	234.00	234.00	234.00	0.00	0.00%			
01.02.71000.00	Dt. Judge Supplies/Books	4,000.00	4,862.09	4,000.00	4,000.00	4,000.00	0.00	0.00%			
01.02.71500.00	Dt. Judge Dues & Miscellaneou	300.00	0.00	300.00	300.00	300.00	0.00	0.00%			
01.02.72000.00	Dt. Judge Continuing Education	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00%			
01.02.74600.00	Dt. Judge Computer Expense	2,890.00	2,513.47	2,890.00	2,890.00	2,890.00	0.00	0.00%			
Total Department: 02 - DISTRICT JUDGE:		61,649.35	52,394.71	53,985.00	53,985.00	57,930.00	3,945.00	7.31%			
Department: 03 - PROBATION											
01.03.60700.00	Probation Miscellaneous	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%			
01.03.60720.00	Probation Professional Fees	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	0.00%			
01.03.60802.00	Probation - Co. Contribution/St	33,000.00	32,293.00	33,000.00	33,000.00	33,000.00	0.00	0.00%			
01.03.64000.00	Probation Car Expense	2,000.00	201.00	2,000.00	2,000.00	2,000.00	0.00	0.00%			
01.03.71000.00	Probation Supplies	2,000.00	1,689.82	2,000.00	2,000.00	2,000.00	0.00	0.00%			
01.03.72000.00	Probation Postage	1,300.00	976.26	1,300.00	1,300.00	1,300.00	0.00	0.00%			
01.03.73900.00	Probation Travel/Education	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%			
01.03.74600.00	Probation Telephone/Internet	2,500.00	3,282.71	2,500.00	2,500.00	2,500.00	0.00	0.00%			
01.03.76000.00	Probation Computer Expense	2,500.00	615.82	2,500.00	2,500.00	2,500.00	0.00	0.00%			
01.03.91000.00	Probation Juvenile Detention	8,000.00	0.00	8,000.00	8,000.00	8,000.00	0.00	0.00%			
01.03.91000.00	Probation Equipment	2,200.00	2,521.26	2,200.00	2,200.00	2,200.00	0.00	0.00%			
Total Department: 03 - PROBATION:		59,500.00	41,579.87	59,500.00	59,500.00	59,500.00	0.00	0.00%			
Department: 04 - COUNTY COURT											
01.04.50300.00	Bailiff County Court	4,000.00	2,333.38	4,000.00	4,000.00	4,000.00	0.00	0.00%			
01.04.60610.00	Co. Court Jury	250.00	0.00	250.00	250.00	250.00	0.00	0.00%			
01.04.60620.00	Co. Court Appointed Attorneys	25,000.00	25,344.00	25,000.00	25,000.00	25,000.00	0.00	0.00%			
01.04.60630.00	Co. Court Reporter	4,000.00	1,018.50	4,000.00	4,000.00	4,000.00	0.00	0.00%			
01.04.63100.00	County Court - Medicare	0.00	0.00	58.00	58.00	58.00	0.00	0.00%			
01.04.63300.00	County Court - Social Security	0.00	0.00	248.00	248.00	248.00	0.00	0.00%			
01.04.63400.00	County Court - Unemployment	0.00	0.00	3.00	3.00	3.00	0.00	0.00%			
01.04.63500.00	County Court - Workers Comp	0.00	0.00	128.00	128.00	114.00	-14.00	-10.94%			
01.04.63660.00	County Court - TCDRS	0.00	0.00	416.00	416.00	386.00	-30.00	-7.21%			
01.04.63700.00	County Court - Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%			
Total Department: 04 - COUNTY COURT:		33,250.00	28,695.88	34,103.00	34,103.00	34,059.00	-44.00	-0.13%			
Department: 05 - JUSTICE OF PEACE											
01.05.50200.00	Justice Of Peace - Salary	51,600.00	49,615.28	51,600.00	51,600.00	55,212.00	3,612.00	7.00%			
01.05.50300.00	Justice Of Peace Deputies Salari	112,874.00	109,474.02	112,874.00	112,874.00	120,667.00	7,793.00	6.90%			
01.05.50500.00	Jp Part/Time And Acting Jp	8,000.00	2,354.76	8,000.00	8,000.00	8,000.00	0.00	0.00%			
01.05.60410.00	Justice Of Peace - Autopsy	10,000.00	14,698.69	10,000.00	10,000.00	15,000.00	5,000.00	50.00%			
01.05.60610.00	Justice Of Peace Jury	300.00	0.00	300.00	300.00	300.00	0.00	0.00%			

Budget Comparison Report

Account Number	2020 Total Budget	2020 YTD Activity Through Dec	2021 Total Budget	Parent Budget		Comparison 1		Comparison 1	
				2022 Preliminary	2022 DEPT	Budget	Budget	Increase / (Decrease)	%
01.05.63000.00	Justice Of Peace-Medical	52,608.00	63,681.71	62,156.00	62,156.00	68,975.00	6,819.00	10.97%	
01.05.63100.00	Justice Of Peace- Medicare	2,384.97	2,174.64	2,501.00	2,501.00	2,666.00	165.00	6.60%	
01.05.63200.00	Justice Of Peace-Vision	204.48	121.77	205.00	205.00	205.00	0.00	0.00%	
01.05.63300.00	Justice Of Peace-Social Security	12,665.08	9,298.76	10,694.00	10,694.00	11,401.00	707.00	6.61%	
01.05.63400.00	Justice Of Peace-Unemployment	115.14	438.31	61.00	61.00	322.00	261.00	427.87%	
01.05.63500.00	Justice Of Peace-Workers Com	411.21	1,026.28	764.00	764.00	5,220.00	4,456.00	583.25%	
01.05.63660.00	Justice Of Peace-Tcdrs	17,780.46	17,462.09	17,904.00	17,904.00	17,763.00	-141.00	-0.79%	
01.05.63700.00	Justice Of Peace- Life Insuranc	468.00	529.16	468.00	468.00	468.00	0.00	0.00%	
01.05.71000.00	Justice Of Peace-Supplies	5,000.00	2,873.12	5,000.00	5,000.00	5,000.00	0.00	0.00%	
01.05.71100.00	Justice Of Peace-Postage	2,100.00	1,642.40	2,100.00	2,100.00	2,100.00	0.00	0.00%	
01.05.72000.00	Justice Of Peace-Travel	6,500.00	-520.00	6,500.00	6,500.00	6,500.00	0.00	0.00%	
01.05.73900.00	Justice Of Peace Telephone	1,500.00	782.79	1,500.00	1,500.00	1,500.00	0.00	0.00%	
01.05.74600.00	Justice Of Peace Computer Exp	1,500.00	7,378.49	1,500.00	1,500.00	1,500.00	0.00	0.00%	
01.05.76700.00	Justice Of Peace Court Cost	280,000.00	172,743.45	280,000.00	280,000.00	280,000.00	0.00	0.00%	
01.05.91000.00	Justice Of Peace Equipment	3,000.00	2,592.95	3,000.00	3,000.00	3,000.00	0.00	0.00%	
Total Department: 05 - JUSTICE OF PEACE:		569,011.34	458,368.67	577,127.00	577,127.00	605,799.00	28,672.00	4.97%	
Department: 06 - COUNTY ATTORNEY									
01.06.50200.00	Co. Attorney Salary	51,600.00	49,615.28	51,600.00	51,600.00	55,212.00	3,612.00	7.00%	
01.06.50300.00	Co. Attorney - Secretary'S Sala	40,998.00	39,479.59	40,998.00	40,998.00	43,868.00	2,870.00	7.00%	
01.06.50400.00	County Atty. State Stipend	23,333.00	26,923.26	28,000.00	28,000.00	28,000.00	0.00	0.00%	
01.06.63000.00	Co. Attorney-Medical	26,304.00	26,456.98	25,849.00	25,849.00	28,680.00	2,831.00	10.95%	
01.06.63100.00	Co. Attorney-Medicare	1,680.98	1,596.32	1,749.00	1,749.00	1,843.00	94.00	5.37%	
01.06.63200.00	Co. Attorney-Vision	102.00	109.56	103.00	103.00	103.00	0.00	0.00%	
01.06.63300.00	Co. Attorney-Social Security	8,926.59	6,825.47	7,478.00	7,478.00	7,879.00	401.00	5.36%	
01.06.63400.00	Co. Attorney-Unemployment	81.15	157.00	21.00	21.00	110.00	89.00	423.81%	
01.06.63500.00	Co. Attorney-Workers Comp.	289.82	270.90	227.00	227.00	3,608.00	3,381.00	1,489.43%	
01.06.63660.00	Co. Attorney-Tcdrs	12,532.01	12,541.36	12,519.00	12,519.00	12,276.00	-243.00	-1.94%	
01.06.63700.00	Co. Attorney-Life Insurance	234.00	267.99	234.00	234.00	234.00	0.00	0.00%	
01.06.71000.00	Co. Attorney-Supplies	2,000.00	2,019.57	2,000.00	2,000.00	2,000.00	0.00	0.00%	
01.06.71100.00	Co. Attorney - Postage	1,000.00	770.20	1,000.00	1,000.00	1,000.00	0.00	0.00%	
01.06.72000.00	Co. Attorney Travel	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
01.06.74600.00	Co. Atty Computer	2,500.00	218.75	2,500.00	2,500.00	2,500.00	0.00	0.00%	
01.06.91000.00	Co. Attorney Equipment	2,750.00	659.98	2,750.00	2,750.00	2,750.00	0.00	0.00%	
Total Department: 06 - COUNTY ATTORNEY:		176,331.55	167,912.21	179,028.00	179,028.00	192,063.00	13,035.00	7.28%	
Department: 07 - DISTRICT ATTORNEY									
01.07.50100.00	ADA BPU Grant-Camilla Cutbir	4,880.00	0.00	4,880.00	4,880.00	4,880.00	-2,087.00	-42.77%	
01.07.50200.00	Dist. Atty-Legal Asst. - Vargas	4,251.00	4,093.44	4,251.00	4,251.00	4,549.00	298.00	7.01%	
01.07.50300.00	Asst. Prosecutor-Stump, Gene	8,682.00	7,666.36	8,682.00	8,682.00	10,272.00	1,590.00	18.31%	
01.07.50400.00	Dist. Atty-Legal Asst.-Rutherford	4,491.00	3,251.46	4,491.00	4,491.00	4,677.00	186.00	4.14%	

Budget Comparison Report

Account Number	Description	2020 Total Budget	2020 YTD Activity Through Dec	2021 Total Budget	Parent Budget		2022 DEPT	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2022 Preliminary	2022 DEPT				
01.07.50500.00	Dist. Atty.-Legal Asst-Ozona	5,000.00	5,625.00	5,000.00	5,000.00	5,000.00	9,642.00	4,642.00	92.84%	
01.07.50502.00	1st Asst Prosecutor (Jerry Phill	10,700.00	10,338.53	10,700.00	10,700.00	10,700.00	10,529.00	-171.00	-1.60%	
01.07.50505.00	Dist. Atty-Cl. Admin (Kim Lozal	11,668.00	11,235.90	11,668.00	11,668.00	11,668.00	10,816.00	-852.00	-7.30%	
01.07.50509.00	Dist. Atty-Legal Assy/Oz Vac-J.	3,711.00	3,309.92	4,251.00	4,251.00	4,251.00	4,677.00	426.00	10.02%	
01.07.50600.00	Dist. Atty-Legal Asst-FST.	4,491.00	0.00	4,491.00	4,491.00	4,491.00	4,549.00	58.00	1.29%	
01.07.50700.00	District Attorney-Supplement	5,143.00	4,945.20	5,143.00	5,143.00	5,143.00	5,503.00	360.00	7.00%	
01.07.50800.00	Dist. Atty-Investigator Fs-Bryar	12,572.00	12,106.38	12,572.00	12,572.00	12,572.00	13,452.00	880.00	7.00%	
01.07.50900.00	Dist. Atty-FST Victim's Asst-Suc	4,251.00	4,093.44	4,251.00	4,251.00	4,251.00	4,549.00	298.00	7.01%	
01.07.60660.00	Dist. Atty. Law Library Sub.	2,500.00	1,837.14	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%	
01.07.60720.00	Dist. Atty. Legal/Professional	4,000.00	3,999.14	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%	
01.07.63000.00	Dist. Atty. Medicare	26,304.00	19,824.52	26,708.00	26,708.00	26,708.00	26,120.00	-588.00	-2.20%	
01.07.63100.00	Dist. Atty.-Vision	1,118.64	971.72	1,167.00	1,167.00	1,167.00	1,248.00	81.00	6.94%	
01.07.63200.00	Dist. Atty.-Social Security	102.24	89.44	154.00	154.00	154.00	103.00	-51.00	-33.12%	
01.07.63300.00	Dist. Atty.-Unemployment	54.01	260.46	38.00	38.00	38.00	215.00	177.00	465.79%	
01.07.63400.00	Dist. Atty.-Workers Comp.	192.88	7,269.38	418.00	8,354.00	8,354.00	8,309.00	-45.00	-0.54%	
01.07.63660.00	Dist. Atty.-Tcdrs	8,339.62	306.65	351.00	351.00	351.00	234.00	-117.00	-33.33%	
01.07.63700.00	Dist. Atty.- Life Insurance	234.00	7.50	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	
01.07.64000.00	Dist. Atty. R&M Vehicles	2,000.00	2,181.44	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
01.07.64001.00	Dist. Atty. Fuel	3,000.00	2,677.73	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	
01.07.71000.00	Dist. Atty. Office Supplies	289.00	0.00	289.00	289.00	289.00	289.00	0.00	0.00%	
01.07.71600.00	Dist. Atty. Dues/Subscriptions	3,500.00	4,500.07	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.00%	
01.07.72000.00	Dist. Attorney Travel	1,600.00	419.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	0.00%	
01.07.72700.00	Dist. Atty. Registration Fees	3,350.00	4,875.30	3,350.00	3,350.00	3,350.00	3,350.00	0.00	0.00%	
01.07.91000.00	Dist. Atty. R&M Office Equipm	143,864.77	120,516.97	144,299.00	144,299.00	144,299.00	151,751.00	7,452.00	5.16%	
Total Department: 07 - DISTRICT ATTORNEY:										
Department: 08 - CONSTABLE										
01.08.50200.00	Constable Salary	51,600.00	49,615.28	51,600.00	51,600.00	51,600.00	55,212.00	3,612.00	7.00%	
01.08.63000.00	Constable-Medical	13,152.00	13,217.75	12,925.00	12,925.00	12,925.00	14,340.00	1,415.00	10.95%	
01.08.63100.00	Constable-Medicare	748.20	740.00	749.00	749.00	749.00	801.00	52.00	6.94%	
01.08.63200.00	Constable-Vision	51.12	51.27	52.00	52.00	52.00	52.00	0.00	0.00%	
01.08.63300.00	Constable-Social Security	3,973.21	3,164.46	3,200.00	3,200.00	3,200.00	3,424.00	224.00	7.00%	
01.08.63400.00	Constable-Unemployment	36.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
01.08.63500.00	Constable-Workers Comp.	129.00	1,864.61	1,285.00	1,285.00	1,285.00	1,568.00	283.00	22.02%	
01.08.63660.00	Constable-Tcdrs	5,577.97	5,615.75	5,357.00	5,357.00	5,357.00	5,334.00	-23.00	-0.43%	
01.08.63700.00	Constable-Life Insurance	117.00	132.70	117.00	117.00	117.00	117.00	0.00	0.00%	
01.08.64000.00	Constable-Car Expense	7,500.00	5,411.77	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00%	
01.08.71000.00	Constable Supplies	1,500.00	508.48	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	
01.08.72000.00	Constable Travel	2,000.00	2,123.56	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	

Budget Comparison Report

Account Number	2020 Total Budget	2020 YTD Activity Through Dec	2021 Total Budget	Parent Budget		Comparison 1 Budget		Comparison 1 to Parent Budget	
				2022 Preliminary	2022 DEPT	2022 DEPT	Increase / (Decrease)	%	
01.08.73900.00	1,000.00	693.24	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	
Total Department: 08 - CONSTABLE:			87,384.62	83,138.87	87,285.00	92,848.00	5,563.00	6.37%	
Department: 09 - SHERIFF									
01.09.50200.00	51,600.00	49,615.28	51,600.00	51,600.00	55,212.00	3,612.00	7.00%		
01.09.50300.00	425,597.00	432,467.93	425,597.00	425,597.00	483,267.00	57,670.00	13.55%		
01.09.50600.00	8,000.00	7,692.36	8,000.00	8,000.00	8,000.00	0.00	0.00%		
01.09.50700.00	0.00	8,307.58	0.00	0.00	0.00	0.00	0.00%		
01.09.60950.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00%		
01.09.63000.00	131,520.00	100,888.31	133,640.00	133,640.00	148,286.00	14,646.00	10.96%		
01.09.63100.00	7,067.36	7,118.75	7,562.00	7,562.00	7,808.00	246.00	3.25%		
01.09.63200.00	511.20	205.52	512.00	512.00	512.00	0.00	0.00%		
01.09.63400.00	37,530.07	30,438.39	32,334.00	32,334.00	33,386.00	1,052.00	3.25%		
01.09.63500.00	341.16	2,004.59	228.00	228.00	1,208.00	980.00	429.82%		
01.09.63660.00	1,218.51	17,146.41	12,848.00	12,848.00	15,286.00	2,438.00	18.98%		
01.09.63700.00	52,688.28	54,785.92	54,134.00	54,134.00	52,018.00	-2,116.00	-3.91%		
01.09.64000.00	1,170.00	644.03	1,170.00	1,170.00	1,170.00	0.00	0.00%		
01.09.64100.00	50,000.00	44,211.37	50,000.00	50,000.00	50,000.00	0.00	0.00%		
01.09.66700.00	35,000.00	6,425.45	35,000.00	35,000.00	35,000.00	0.00	0.00%		
01.09.71000.00	22,000.00	27,927.96	22,000.00	22,000.00	22,000.00	0.00	0.00%		
01.09.71100.00	15,000.00	17,332.42	25,000.00	15,000.00	15,000.00	0.00	0.00%		
01.09.71200.00	2,500.00	825.67	2,500.00	2,500.00	2,500.00	0.00	0.00%		
01.09.72000.00	3,000.00	2,024.45	3,000.00	3,000.00	3,000.00	0.00	0.00%		
01.09.73900.00	22,500.00	11,747.93	22,500.00	22,500.00	22,500.00	0.00	0.00%		
01.09.74600.00	17,000.00	16,576.12	17,000.00	17,000.00	17,000.00	0.00	0.00%		
01.09.76200.00	10,500.00	28,286.83	15,500.00	10,500.00	10,500.00	0.00	0.00%		
01.09.76400.00	20,000.00	14,029.54	25,000.00	20,000.00	20,000.00	0.00	0.00%		
01.09.91000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00%		
Sheriff Equipment/New Vehicle			84,000.00	88,423.76	84,000.00	84,000.00	0.00	0.00%	
Total Department: 09 - SHERIFF:			1,032,743.58	969,126.57	1,033,125.00	1,013,125.00	1,091,653.00	78,528.00	7.75%
Department: 10 - JAIL									
01.10.50300.00	355,788.00	394,436.64	355,788.00	355,788.00	384,884.14	29,096.14	8.18%		
01.10.60490.00	44,500.00	45,369.34	44,500.00	44,500.00	44,500.00	0.00	0.00%		
01.10.60500.00	70,000.00	56,969.62	50,000.00	70,000.00	70,000.00	0.00	0.00%		
01.10.60700.00	1,500.00	868.00	1,500.00	1,500.00	1,500.00	0.00	0.00%		
01.10.60760.00	65,000.00	25,544.52	65,000.00	65,000.00	65,000.00	0.00	0.00%		
01.10.60800.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%		
01.10.63000.00	144,672.00	118,827.74	129,243.00	129,243.00	143,400.00	14,157.00	10.95%		
01.10.63100.00	5,377.85	5,623.58	5,165.00	5,165.00	5,581.00	416.00	8.05%		
01.10.63290.00	562.32	399.92	512.00	512.00	512.00	0.00	0.00%		

Budget Comparison Report

Account Number	Description	2020		2021		2022		2022 DEPT	Comparison 1 Budget	Comparison 1 to Parent Budget	Increase / (Decrease)	%
		Total Budget	YTD Activity Through Dec	Total Budget	Preliminary	DEPT						
01.10.63300.00	Jail-Social Security	28,558.15	24,044.50	22,082.00	22,082.00	23,863.00	1,781.00	8.07%				
01.10.63400.00	Jail-Unemployment	259.64	1,426.99	179.00	179.00	963.00	784.00	437.99%				
01.10.63500.00	Jail-Workers Comp.	927.21	17,130.79	11,563.00	11,563.00	10,926.00	-637.00	-5.51%				
01.10.63660.00	Jail-Tcdrs	40,092.61	48,605.34	36,970.00	36,970.00	37,180.00	210.00	0.57%				
01.10.63700.00	Jail-Life Insurance	1,287.00	985.14	1,170.00	1,170.00	1,170.00	0.00	0.00%				
01.10.70100.00	Generator Maintenance	2,500.00	2,541.00	2,500.00	2,500.00	2,500.00	0.00	0.00%				
01.10.71000.00	Jail Supplies	15,000.00	25,422.75	15,000.00	15,000.00	15,000.00	0.00	0.00%				
01.10.71100.00	Jail Postage	1,500.00	695.10	1,500.00	1,500.00	1,500.00	0.00	0.00%				
01.10.71200.00	Jail Copy Machine	4,500.00	376.48	4,500.00	4,500.00	4,500.00	0.00	0.00%				
01.10.72100.00	Prisoner Transport	5,000.00	672.59	5,000.00	5,000.00	5,000.00	0.00	0.00%				
01.10.72200.00	Court Ordered Transport	5,000.00	487.53	5,000.00	5,000.00	5,000.00	0.00	0.00%				
01.10.73000.00	Jail Utilities	30,000.00	32,551.63	30,000.00	30,000.00	60,000.00	30,000.00	100.00%				
01.10.74700.00	Jail-24 Hr Teleconference Equi	0.00	4,304.40	0.00	0.00	0.00	0.00	0.00%				
01.10.76200.00	Guardian Security Svc.	6,500.00	2,479.50	6,500.00	6,500.00	6,500.00	0.00	0.00%				
Total Department: 10 - JAIL:		831,524.78	809,763.10	796,672.00	816,672.00	892,479.14	75,807.14	9.28%				
Department: 11 - LUNACY												
01.11.60680.00	Lunacy Attorney Cost	2,000.00	2,614.00	2,000.00	2,000.00	3,000.00	1,000.00	50.00%				
01.11.60690.00	Lunacy Miscellaneous/Clothing	100.00	0.00	100.00	100.00	100.00	0.00	0.00%				
Total Department: 11 - LUNACY:		2,100.00	2,614.00	2,100.00	2,100.00	3,100.00	1,000.00	47.62%				
Department: 12 - LAW LIBRARY												
01.12.71600.00	Law Library Subscriptions	10,000.00	8,976.00	10,000.00	10,000.00	10,000.00	0.00	0.00%				
01.12.74600.00	Law Library Computer	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00%				
Total Department: 12 - LAW LIBRARY:		11,500.00	8,976.00	11,500.00	11,500.00	11,500.00	0.00	0.00%				
Department: 13 - COUNTY JUDGE												
01.13.50200.00	Co. Judge Salary	12,900.00	12,403.82	12,900.00	12,900.00	13,803.00	903.00	7.00%				
01.13.50300.00	Co. Judge Court Administrator	40,998.00	39,479.57	40,998.00	40,998.00	43,868.00	2,870.00	7.00%				
01.13.50400.00	Co. Judge State Stipend	25,200.00	24,230.70	25,200.00	25,200.00	25,200.00	0.00	0.00%				
01.13.50800.00	Co. Judge Juvenile Board	1,200.00	1,153.88	1,200.00	1,200.00	1,200.00	0.00	0.00%				
01.13.60700.00	Co. Judge Misc/Dues	500.00	402.65	500.00	500.00	500.00	0.00	0.00%				
01.13.63000.00	Co. Judge-Medical	26,304.00	26,247.26	25,849.00	25,849.00	26,680.00	2,831.00	10.95%				
01.13.63100.00	Co. Judge-Medicare	798.90	759.94	1,165.00	1,165.00	1,219.00	54.00	4.64%				
01.13.63200.00	Co. Judge-Vision	102.24	109.56	103.00	103.00	103.00	0.00	0.00%				
01.13.63300.00	Co. Judge-Social Security	4,242.43	3,249.21	4,979.00	4,979.00	5,213.00	234.00	4.70%				
01.13.63500.00	Co. Judge-Unemployment	38.57	155.67	21.00	21.00	110.00	89.00	423.81%				
01.13.63660.00	Co. Judge-Workers Comp.	137.74	513.18	382.00	382.00	2,387.00	2,005.00	524.87%				
01.13.63700.00	Co. Judge-Life Insurance	5,955.94	5,744.08	8,335.00	8,335.00	8,122.00	-213.00	-2.56%				
01.13.71000.00	Co. Judge Supplies	234.00	204.14	234.00	234.00	234.00	0.00	0.00%				
Total Department: 13 - COUNTY JUDGE		3,000.00	2,994.57	2,450.00	2,450.00	2,450.00	0.00	0.00%				

Budget Comparison Report

Account Number	2020 Total Budget	2020 YTD Activity Through Dec	2021 Total Budget	Parent Budget		2022 DEPT	Comparison 1 Budget	Comparison 1 to Parent Budget	Increase / (Decrease)	%
				2022 Preliminary	2022 DEPT					
Department: 14 - COMMISSIONERS COURT										
01.13.72000.00	4,000.00	250.00	4,000.00	4,000.00	4,000.00	4,000.00		0.00	0.00%	
01.13.73900.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00		0.00	0.00%	
01.13.74600.00	2,000.00	1,564.54	2,000.00	2,000.00	2,000.00	2,000.00		0.00	0.00%	
Total Department: 13 - COUNTY JUDGE:	129,111.82	119,462.77	131,816.00	131,816.00	140,589.00	8,773.00		6.66%		
Department: 14 - COMMISSIONERS COURT										
01.14.60570.00	358.00	355.00	358.00	358.00	358.00	358.00		0.00	0.00%	
01.14.60700.00	3,100.00	1,750.00	3,100.00	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	450.00		0.00	0.00%	
01.14.72000.00	12,500.00	0.00	12,500.00	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	1,500.00		0.00	0.00%	
Total Department: 14 - COMMISSIONERS COURT:	17,908.00	2,105.00	17,908.00	17,908.00	17,908.00	17,908.00		0.00%		
Department: 15 - AUDITOR										
01.15.50200.00	51,600.00	49,615.28	51,600.00	51,600.00	51,600.00	55,212.00		3,612.00	7.00%	
01.15.50300.00	78,858.00	75,953.58	78,858.00	78,858.00	78,858.00	84,396.00		5,538.00	7.02%	
01.15.63000.00	39,456.00	39,416.21	38,773.00	38,773.00	38,773.00	43,020.00		4,247.00	10.95%	
01.15.63100.00	1,891.86	1,788.00	1,892.00	1,892.00	1,892.00	2,025.00		133.00	7.03%	
01.15.63200.00	153.36	159.92	154.00	154.00	154.00	154.00		0.00	0.00%	
01.15.63300.00	10,046.47	7,646.24	8,090.00	8,090.00	8,090.00	8,656.00		566.00	7.00%	
01.15.63400.00	91.33	498.93	66.00	66.00	66.00	349.00		283.00	428.79%	
01.15.63500.00	326.18	769.77	573.00	573.00	573.00	3,963.00		3,390.00	591.62%	
01.15.63600.00	14,104.20	13,714.62	13,544.00	13,544.00	13,544.00	13,486.00		-58.00	-0.43%	
01.15.71000.00	351.00	407.53	351.00	351.00	351.00	351.00		0.00	0.00%	
01.15.71000.00	2,500.00	2,340.85	2,500.00	2,500.00	2,500.00	2,500.00		0.00	0.00%	
01.15.71000.00	250.00	55.05	250.00	250.00	250.00	250.00		0.00	0.00%	
01.15.72000.00	4,000.00	150.00	4,000.00	4,000.00	4,000.00	4,000.00		0.00	0.00%	
01.15.74600.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00		0.00	0.00%	
01.15.74700.00	2,000.00	1,065.63	2,000.00	2,000.00	2,000.00	2,000.00		0.00	0.00%	
01.15.91000.00	1,500.00	1,461.59	1,500.00	1,500.00	1,500.00	1,500.00		0.00	0.00%	
Total Department: 15 - AUDITOR:	208,628.40	196,543.20	205,651.00	205,651.00	223,362.00	17,711.00		8.61%		
Department: 16 - TREASURER										
01.16.50200.00	51,600.00	49,615.28	51,600.00	51,600.00	51,600.00	55,212.00		3,612.00	7.00%	
01.16.50300.00	40,998.00	39,479.60	40,998.00	40,998.00	40,998.00	43,867.00		2,869.00	7.00%	
01.16.50500.00	5,000.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00%	
01.16.63000.00	26,304.00	26,231.40	25,849.00	25,849.00	25,849.00	28,680.00		2,831.00	10.95%	
01.16.63100.00	1,342.65	1,288.71	1,343.00	1,343.00	1,343.00	1,437.00		94.00	7.00%	
01.16.63200.00	102.24	47.73	103.00	103.00	103.00	103.00		0.00	0.00%	
01.16.63300.00	7,129.96	5,509.67	5,742.00	5,742.00	5,742.00	6,143.00		401.00	6.98%	
01.16.63400.00	64.82	160.81	21.00	21.00	21.00	110.00		89.00	423.81%	

Budget Comparison Report

Account Number	2020 Total Budget	2020 YTD Activity Through Dec	2021 Total Budget	Parent Budget		2022 DEPT	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2022 Preliminary	2022 DEPT				
Total Department: 16 - TREASURER:	294,995.88	230,445.77	333,681.50	167,234.00	179,020.00	11,786.00	7.05%		
01.16.91000.00	Treasurer Equipment	2,000.00	0.00	500.00	500.00	0.00	-500.00	-100.00%	
01.16.74700.00	Treasurer Software	14,868.00	23,645.42	14,900.00	14,900.00	14,900.00	0.00	0.00%	
01.16.74600.00	Treasurer Computer Expense	1,500.00	4,335.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	
01.16.72000.00	Treasurer Travel	4,600.00	400.00	4,000.00	4,000.00	4,000.00	0.00	0.00%	
01.16.71000.00	Treasurer Postage	3,950.00	3,529.78	3,950.00	3,950.00	3,950.00	0.00	0.00%	
01.16.63700.00	Treasurer Supplies	6,500.00	2,738.43	6,500.00	6,500.00	6,500.00	0.00	0.00%	
01.16.63660.00	Treasurer-Life Insurance	234.00	235.67	234.00	234.00	234.00	0.00	0.00%	
01.16.63500.00	Treasurer-Tcdts	10,009.72	9,636.59	9,612.00	9,612.00	9,571.00	-41.00	-0.43%	
01.16.63500.00	Treasurer-Workers Comp.	231.49	513.18	382.00	382.00	2,813.00	2,431.00	636.39%	
Total Department: 17 - COUNTY CLERK	51,600.00	49,615.28	51,600.00	51,600.00	55,212.00	3,612.00	7.00%		
01.17.50200.00	Clerk'S Salary	109,170.00	105,844.27	110,697.00	110,697.00	118,470.00	7,773.00	7.02%	
01.17.50300.00	Clerk'S Part Time Help	9,000.00	11,167.50	9,000.00	9,000.00	12,000.00	3,000.00	33.33%	
01.17.50500.00	Clerk'S Micro-Film (Docket)	8,500.00	875.00	8,500.00	8,500.00	8,500.00	0.00	0.00%	
01.17.60800.00	Clerk-Medical	52,608.00	64,013.79	62,156.00	62,156.00	68,975.00	6,819.00	10.97%	
01.17.63000.00	Clerk-Medicare	2,353.61	2,202.24	2,485.00	2,485.00	2,693.00	208.00	8.37%	
01.17.63100.00	Clerk-Vision	204.48	151.40	205.00	205.00	205.00	0.00	0.00%	
01.17.63200.00	Clerk-Social Security	12,498.52	9,416.81	10,622.00	10,622.00	11,513.00	891.00	8.39%	
01.17.63300.00	Clerk-Unemployment	113.62	459.74	86.00	86.00	326.00	240.00	279.07%	
01.17.63400.00	Clerk-Workers Comp.	405.79	1,026.32	764.00	764.00	5,205.00	4,441.00	581.28%	
01.17.63500.00	Clerk-Tcdts	17,546.62	16,785.06	16,849.00	16,849.00	17,937.00	1,088.00	6.46%	
01.17.63700.00	Clerk-Life Insurance	468.00	457.95	468.00	468.00	468.00	0.00	0.00%	
01.17.71000.00	Clerk'S Supplies	8,000.00	6,517.51	8,000.00	8,000.00	8,000.00	0.00	0.00%	
01.17.71100.00	Clerk'S Postage & Meter Rent	8,500.00	9,735.18	8,500.00	8,500.00	8,500.00	0.00	0.00%	
01.17.71200.00	Clerk'S Copy Machine	10,000.00	3,671.69	10,000.00	10,000.00	10,000.00	0.00	0.00%	
01.17.72000.00	Clerk'S Travel	6,500.00	3,774.80	6,500.00	6,500.00	6,500.00	0.00	0.00%	
01.17.74600.00	Clerk'S Computer Expense	1,500.00	781.25	1,500.00	1,500.00	1,500.00	0.00	0.00%	
01.17.76700.00	Clerk'S Court Cost	15,000.00	16,530.43	15,000.00	15,000.00	19,000.00	4,000.00	26.67%	
01.17.91000.00	Clerk'S Equipment	15,000.00	18,816.09	15,000.00	15,000.00	15,000.00	0.00	0.00%	
Total Department: 18 - TAX OFFICE	328,968.64	321,842.31	337,932.00	337,932.00	370,004.00	32,072.00	9.49%		
01.18.50200.00	Tax Collector'S Salary	51,600.00	49,615.28	51,600.00	51,600.00	55,212.00	3,612.00	7.00%	
01.18.50300.00	Tax Collector'S Deputies Salari	78,840.00	73,458.44	78,840.00	78,840.00	84,397.00	5,557.00	7.05%	
01.18.63000.00	Ta X Collector-Medical	39,456.00	39,485.54	38,773.00	38,773.00	43,020.00	4,247.00	10.95%	
01.18.63100.00	Tax Collector-Medicare	1,891.86	1,767.35	1,892.00	1,892.00	2,025.00	133.00	7.03%	
01.18.63200.00	Tax Collector-Vision	153.36	101.01	154.00	154.00	154.00	0.00	0.00%	
01.18.63300.00	Tax Collector-Social Security	10,046.47	7,556.69	8,090.00	8,090.00	8,656.00	566.00	7.00%	

Budget Comparison Report

Account Number	2020 Total Budget	2020 YTD Activity Through Dec	2021 Total Budget	Parent Budget		2022 DEPT	Comparison 1 Budget	Comparison 1 to Parent Budget	Increase / (Decrease)	%
				2022 Preliminary	2022 DEPT					
				Comparison 1 Budget						
Department: 19 - ELECTIONS										
01.18.63400.00	91.33	288.43	40.00	40.00	211.00	171.00	427.50%			
01.18.63500.00	326.18	865.25	573.00	573.00	3,963.00	3,390.00	591.62%			
01.18.63660.00	14,104.20	13,444.93	13,544.00	13,544.00	13,487.00	-57.00	-0.42%			
01.18.63700.00	351.00	402.93	351.00	351.00	351.00	0.00	0.00%			
01.18.71000.00	4,000.00	3,419.62	4,000.00	4,000.00	4,000.00	0.00	0.00%			
01.18.71100.00	6,720.00	3,818.82	6,720.00	6,720.00	7,000.00	280.00	4.17%			
01.18.72000.00	4,000.00	1,105.09	4,000.00	4,000.00	4,000.00	0.00	0.00%			
01.18.74600.00	69,650.00	69,250.00	71,000.00	71,000.00	71,500.00	500.00	0.70%			
01.18.91000.00	3,000.00	2,706.95	3,000.00	3,000.00	3,500.00	600.00	20.00%			
Total Department: 18 - TAX OFFICE:	284,230.40	267,286.33	282,577.00	282,577.00	301,576.00	18,999.00	6.72%			
Department: 20 - AIRPORT										
01.19.60210.00	5,000.00	18,780.92	7,000.00	7,000.00	20,000.00	13,000.00	185.71%			
01.19.60800.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00%			
01.19.63000.00	500.00	2.62	575.00	575.00	50.00	-525.00	-91.30%			
01.19.63100.00	0.00	0.00	0.00	0.00	290.00	290.00	0.00%			
01.19.63300.00	0.00	0.00	0.00	0.00	1,240.00	1,240.00	0.00%			
01.19.71000.00	5,000.00	14,166.04	5,000.00	5,000.00	10,000.00	5,000.00	100.00%			
01.19.72000.00	2,500.00	815.12	2,500.00	2,500.00	2,500.00	0.00	0.00%			
Total Department: 19 - ELECTIONS:	18,000.00	33,764.70	20,075.00	20,075.00	39,080.00	19,005.00	94.67%			
Department: 20 - AIRPORT										
01.20.50400.00	2,400.00	2,311.14	2,400.00	2,400.00	2,400.00	0.00	0.00%			
01.20.60720.00	0.00	-1.00	0.00	0.00	0.00	0.00	0.00%			
01.20.63100.00	34.80	33.54	35.00	35.00	35.00	0.00	0.00%			
01.20.63300.00	184.80	143.26	149.00	149.00	149.00	0.00	0.00%			
01.20.63400.00	1.68	9.91	2.00	2.00	2.00	0.00	0.00%			
01.20.63500.00	5.00	95.25	75.00	75.00	68.13	-6.87	-9.16%			
01.20.66700.00	12,500.00	9,470.00	12,500.00	12,500.00	12,500.00	0.00	0.00%			
01.20.70000.00	7,000.00	2,656.99	7,000.00	7,000.00	7,000.00	0.00	0.00%			
01.20.70100.00	100,000.00	90,460.00	0.00	0.00	0.00	0.00	0.00%			
01.20.70200.00	36,000.00	0.00	36,000.00	36,000.00	36,000.00	0.00	0.00%			
01.20.70800.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%			
01.20.71000.00	2,000.00	443.58	2,000.00	2,000.00	2,000.00	0.00	0.00%			
01.20.73000.00	10,000.00	8,306.25	10,000.00	10,000.00	10,000.00	0.00	0.00%			
01.20.73900.00	3,700.00	4,321.32	3,700.00	3,700.00	3,700.00	0.00	0.00%			
01.20.91000.00	1,500.00	650.00	1,500.00	1,500.00	1,500.00	0.00	0.00%			
Total Department: 20 - AIRPORT:	180,327.28	123,900.24	80,361.00	80,361.00	80,354.13	-6.87	-0.01%			
Department: 21 - FIRE DEPARTMENT										
01.21.50300.00	36,223.00	34,436.94	36,223.00	36,223.00	38,759.00	2,536.00	7.00%			

Budget Comparison Report

Account Number		2020		2021		2022		2022		Comparison 1 to Parent Budget Increase / (Decrease)	%
		Total Budget	YTD Activity Through Dec	Total Budget	Preliminary	DEPT	Budget				
01.21.50500.00	Fire Department Part Time Hel	16,125.00	10,300.00	16,125.00	16,125.00	16,853.00	728.00	4.51%			
01.21.60700.00	Fire Dept. Inspections/Cert/Du	5,000.00	6,248.81	5,000.00	5,000.00	5,000.00	0.00	0.00%			
01.21.60960.00	Fire Dept-Radio Repairs	6,500.00	9,421.35	6,500.00	6,500.00	6,500.00	0.00	0.00%			
01.21.63000.00	Fire Department-Medical	13,152.00	13,159.59	12,925.00	12,925.00	14,340.00	1,415.00	10.95%			
01.21.63100.00	Fire Department-Medicare	676.19	635.22	760.00	760.00	807.00	47.00	6.18%			
01.21.63200.00	Fire Department-Vision	51.12	51.27	52.00	52.00	52.00	0.00	0.00%			
01.21.63300.00	Fire Department-Social Securit	3,590.79	2,716.39	3,247.00	3,247.00	3,448.00	201.00	6.19%			
01.21.63400.00	Fire Department-Unemploymente	32.64	183.24	27.00	27.00	139.00	112.00	414.81%			
01.21.63500.00	Fire Department-Workers Cor	116.58	4,445.86	2,752.00	2,752.00	1,579.00	-1,173.00	-42.62%			
01.21.63660.00	Fire Department-Workers Cor	5,041.09	4,360.51	4,841.00	4,841.00	4,820.00	-21.00	-0.43%			
01.21.63700.00	Fire Department-Life Insurance	117.00	113.25	117.00	117.00	117.00	0.00	0.00%			
01.21.64000.00	Fire Department-Car Fuel	20,000.00	17,077.18	20,000.00	20,000.00	20,000.00	0.00	0.00%			
01.21.64100.00	Fire Department-Car Repairs/E	15,000.00	33,478.82	0.00	0.00	0.00	0.00	0.00%			
01.21.64100.60	Fire Department - Car Repairs/	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00	0.00%			
01.21.64100.61	Fire Department - Oilfield/Gra:	0.00	0.00	3,000.00	3,000.00	5,000.00	2,000.00	66.67%			
01.21.64100.62	Fire Department - Oilfield/Gra:	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%			
01.21.64100.63	Fire Department - Engine #211	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00%			
01.21.64100.64	Fire Department - Engine #212	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%			
01.21.64100.65	Fire Department - Rescue/Brus:	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00%			
01.21.64100.66	Fire Department - Water Truck	0.00	0.00	3,000.00	3,000.00	5,000.00	2,000.00	66.67%			
01.21.64100.67	Fire Department - Grass Truck	0.00	0.00	3,000.00	3,000.00	5,000.00	2,000.00	66.67%			
01.21.64100.68	Fire Department - Grass Truck	0.00	0.00	3,000.00	3,000.00	5,000.00	2,000.00	66.67%			
01.21.64100.69	Fire Department - Grass Truck	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00%			
01.21.64100.70	Fire Department - Other Truck	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00%			
01.21.71000.00	Fire Department Supplies	7,000.00	15,071.69	7,000.00	7,000.00	7,000.00	0.00	0.00%			
01.21.72000.00	Fire Department Travel	25,000.00	660.07	25,000.00	25,000.00	25,000.00	0.00	0.00%			
01.21.72005.00	Fire Department - Training	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00%			
01.21.72100.00	Fire Department-Tires	15,000.00	19,044.20	0.00	0.00	0.00	0.00	0.00%			
01.21.73900.00	Fire Department Telephone	6,000.00	3,589.59	6,000.00	6,000.00	6,000.00	0.00	0.00%			
01.21.91000.00	Fire Department Equipment	40,000.00	31,391.23	40,000.00	40,000.00	40,000.00	0.00	0.00%			
01.21.91005.00	Fire Department - Radio Equip	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00	0.00%			
Total Department: 21 - FIRE DEPARTMENT:		214,625.41	206,385.21	218,069.00	218,069.00	229,914.00	11,845.00	5.43%			
Department: 22 - MISC MAINT											
01.22.60760.00	Misc. Maintenance-Drug Testin	2,000.00	1,350.00	2,000.00	2,000.00	2,000.00	0.00	0.00%			
01.22.70800.00	Misc. Maintenance Street Ligh	78,000.00	56,001.74	78,000.00	78,000.00	78,000.00	0.00	0.00%			
01.22.72200.00	Misc. Maintenance Garbage	38,000.00	35,612.81	38,000.00	38,000.00	38,000.00	0.00	0.00%			
01.22.73000.00	Misc. Maintenance Signal Ligh	700.00	4,386.28	700.00	700.00	700.00	0.00	0.00%			
Total Department: 22 - MISC MAINT:		118,700.00	97,350.83	118,700.00	118,700.00	118,700.00	0.00	0.00%			

Budget Comparison Report

Account Number	2020 Total Budget	2020 YTD Activity Through Dec	2021 Total Budget	Parent Budget		Comparison 1 Budget		Comparison 1 to Parent Budget	
				2022 Preliminary	2022 DEPT	2022 DEPT	Increase / (Decrease)	%	
Department: 23 - LIBRARY									
01.23.50200.00	43,941.00	30,382.39	43,941.00	43,941.00	47,017.00	3,076.00	7.00%		
01.23.50300.00	81,785.00	80,196.26	81,785.00	81,785.00	88,313.00	6,528.00	7.98%		
01.23.60800.00	1,000.00	640.00	1,000.00	1,000.00	1,000.00	0.00	0.00%		
01.23.63000.00	39,456.00	36,483.10	38,773.00	38,773.00	43,020.00	4,247.00	10.95%		
01.23.63100.00	2,030.66	1,530.42	1,834.00	1,834.00	1,963.00	129.00	7.03%		
01.23.63200.00	153.36	140.07	154.00	154.00	154.00	0.00	0.00%		
01.23.63300.00	10,783.56	6,543.90	7,843.00	7,843.00	8,391.00	548.00	6.99%		
01.23.63400.00	98.03	483.72	64.00	64.00	339.00	275.00	429.69%		
01.23.63500.00	350.12	1,202.19	574.00	574.00	3,842.00	3,268.00	569.34%		
01.23.63660.00	15,139.01	11,956.67	13,130.00	13,130.00	13,073.00	-57.00	-0.43%		
01.23.71000.00	351.00	308.36	351.00	351.00	351.00	0.00	0.00%		
01.23.71100.00	8,500.00	10,212.79	8,500.00	8,500.00	8,500.00	0.00	0.00%		
01.23.71200.00	27,400.00	25,144.05	27,400.00	27,400.00	27,400.00	0.00	0.00%		
01.23.71500.00	5,500.00	4,939.53	5,500.00	5,500.00	5,500.00	0.00	0.00%		
01.23.71501.00	3,000.00	2,843.12	3,000.00	3,000.00	3,000.00	0.00	0.00%		
01.23.72000.00	5,000.00	4,325.62	5,000.00	5,000.00	3,000.00	-2,000.00	-40.00%		
01.23.72200.00	3,000.00	2,532.91	3,000.00	3,000.00	3,000.00	0.00	0.00%		
01.23.74600.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00%		
	Library Computers	5,000.00	5,000.00	5,000.00	7,000.00	2,000.00	40.00%		
Total Department: 23 - LIBRARY:	253,087.74	225,661.37	246,849.00	246,849.00	264,863.00	18,014.00	7.30%		
Department: 24 - WELFARE									
01.24.50400.00	44,575.00	44,574.72	44,575.00	44,575.00	44,575.00	0.00	0.00%		
01.24.60500.00	850.00	0.00	850.00	850.00	850.00	0.00	0.00%		
01.24.60510.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	0.00	0.00%		
01.24.60550.00	65,000.00	8,750.93	65,000.00	65,000.00	65,000.00	0.00	0.00%		
01.24.60800.00	2,600.00	0.00	2,600.00	2,600.00	2,600.00	0.00	0.00%		
01.24.73000.00	2,500.00	656.94	2,500.00	2,500.00	2,500.00	0.00	0.00%		
01.24.75400.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%		
01.24.75500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00%		
	Drug & Alcohol Abuse Council	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00%		
Total Department: 24 - WELFARE:	154,025.00	89,982.59	154,025.00	154,025.00	154,025.00	0.00	0.00%		
Department: 25 - CHILD WELFARE									
01.25.60700.00	775.00	1,522.93	775.00	775.00	775.00	0.00	0.00%		
01.25.60760.00	2,300.00	0.00	2,300.00	2,300.00	2,300.00	0.00	0.00%		
01.25.76300.00	1,150.00	0.00	1,150.00	1,150.00	1,150.00	0.00	0.00%		
01.25.76500.00	775.00	0.00	775.00	775.00	775.00	0.00	0.00%		
	Child Welfare Foster Home	775.00	0.00	775.00	775.00	0.00	0.00%		
Total Department: 25 - CHILD WELFARE:	5,000.00	1,522.93	5,000.00	5,000.00	5,000.00	0.00	0.00%		

Budget Comparison Report

Account Number	2020 Total Budget	2020 YTD Activity Through Dec	2021 Total Budget	Parent Budget		Comparison 1		Increase / (Decrease)	%
				2022 Preliminary	2022 DEPT	Comparison 1			
						Budget	Budget		
Department: 26 - AGRICULTURE									
01.26.50200.00	25,000.00	24,074.18	25,000.00	25,000.00	26,750.00	1,750.00	7.00%		
01.26.50300.00	26,338.00	25,362.48	26,338.00	26,338.00	28,182.00	1,844.00	7.00%		
01.26.50400.00	40,998.00	39,479.56	40,998.00	40,998.00	43,868.00	2,870.00	7.00%		
01.26.50500.00	15,600.00	15,022.28	15,600.00	15,600.00	16,692.00	1,092.00	7.00%		
01.26.60500.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00	0.00%		
01.26.63000.00	8,000.00	5,000.00	8,000.00	8,000.00	15,000.00	7,000.00	87.50%		
01.26.63100.00	13,152.00	13,252.62	12,925.00	12,925.00	14,340.00	1,415.00	10.95%		
01.26.63200.00	2,990.97	1,425.50	1,600.00	1,600.00	1,710.00	110.00	6.88%		
01.26.63300.00	51.12	57.38	52.00	52.00	52.00	0.00	0.00%		
01.26.63400.00	7,825.88	6,094.77	6,841.00	6,841.00	7,310.00	469.00	6.86%		
01.26.63500.00	71.15	412.06	76.00	76.00	295.00	219.00	288.16%		
01.26.63660.00	254.09	674.76	200.00	200.00	3,347.00	3,147.00	1,573.50%		
01.26.63700.00	4,431.75	4,297.67	5,875.00	5,875.00	5,851.00	-24.00	-0.41%		
01.26.64000.00	117.00	113.25	117.00	117.00	117.00	0.00	0.00%		
01.26.71000.00	2,000.00	4,363.49	2,000.00	2,000.00	2,000.00	0.00	0.00%		
01.26.71200.00	4,500.00	4,974.54	4,500.00	4,500.00	4,500.00	0.00	0.00%		
01.26.71800.00	6,500.00	6,722.59	6,500.00	6,500.00	6,500.00	0.00	0.00%		
01.26.72200.00	2,000.00	1,965.00	2,000.00	2,000.00	2,000.00	0.00	0.00%		
01.26.72300.00	1,500.00	961.17	1,500.00	1,500.00	1,500.00	0.00	0.00%		
01.26.72400.00	7,500.00	2,843.41	7,500.00	7,500.00	7,500.00	0.00	0.00%		
01.26.73900.00	4,500.00	3,276.49	4,500.00	4,500.00	4,500.00	0.00	0.00%		
01.26.74600.00	3,500.00	4,072.27	3,500.00	3,500.00	3,500.00	0.00	0.00%		
01.26.91000.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00	0.00	0.00%		
	1,000.00	576.11	1,000.00	1,000.00	1,000.00	0.00	0.00%		
Total Department: 26 - AGRICULTURE:	181,429.96	167,421.58	180,222.00	180,222.00	200,114.00	19,892.00	11.04%		
Department: 27 - MISC GENERAL									
01.27.60700.00	5,000.00	6,307.13	5,000.00	5,000.00	7,000.00	2,000.00	40.00%		
01.27.60705.00	0.00	0.00	4,200.00	4,200.00	4,200.00	0.00	0.00%		
01.27.60720.00	35,000.00	21,389.50	35,000.00	35,000.00	55,000.00	20,000.00	57.14%		
01.27.60800.00	10,000.00	744.32	10,000.00	10,000.00	10,000.00	0.00	0.00%		
01.27.63000.00	20,000.00	23,716.43	5,836.00	5,836.00	5,836.00	0.00	0.00%		
01.27.63100.00	0.00	17,040.38	0.00	0.00	0.00	0.00	0.00%		
01.27.63300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
01.27.63400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
01.27.63660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
01.27.66700.00	130,000.00	124,961.96	130,000.00	130,000.00	130,000.00	0.00	0.00%		
01.27.71200.00	5,500.00	2,352.28	5,500.00	5,500.00	5,500.00	0.00	0.00%		