

	7/23/2021	19-20	20-21	21-22	\$	%
Account	Description	budget	budget	proposed	change	change
101	<b>County Judge, Commissioners Court</b>					
101-51101-101	SAL/CO JUDGE	60,320	62,130	64,000	\$1,870	3%
101-51105-101	SAL/SUPPORT STAFF	150,000	140,816	145,000	\$4,184	3%
101-51106-101	SAL/Development Coor	38,440	52,000	0	-\$52,000	-100%
101-51107-101	SAL/PLANNING&DEVELOP	38,440	39,595	0	-\$39,595	-100%
101-51155-101	CONTRACT Services	8,000	8,000	8,000	\$0	0%
101-52000-101	LONGEVITY	1,296	1,632	0	-\$1,632	-100%
101-52010-101	F.I.C.A.	21,540	22,186	16,197	-\$5,989	-27%
101-52030-101	RETIREMENT	23,436	24,138	16,929	-\$7,209	-30%
101-53150-101	STAT & OFC SUPP	2,500	2,500	2,500	\$0	0%
101-53155-101	SUPPS/ENVRMNT OFFICEF	600	600	600	\$0	0%
101-53300-101	FUEL/VEH MAINT ENVRMI	2,500	2,500	2,500	\$0	0%
101-54200-101	TRVL ALLOW/CO JUDGE	6,000	6,000	6,000	\$0	0%
101-54201-101	CONF & TRAVEL	1,500	1,500	1,500	\$0	0%
101-54202-101	TRAVEL/ENVRMNT INSPEC	1,500	1,500	1,500	\$0	0%
101-54209-101	CELL PHONE	1,800	1,800	1,800	\$0	0%
101-54210-101	TELEPHONE	4,500	4,500	0	-\$4,500	-100%
101-54211-101	CELL PHONE/DATA CARD I	1,250	1,000	1,200	\$200	20%
101-54230-101	BOND PREMIUM	125	125	0	-\$125	-100%
101-54550-101	COPIER RENTAL	7,500	7,500	8,000	\$500	7%
101-54810-101	COMM. CRT/ASSOC DUES	4,200	4,200	4,500	\$300	7%
101-54820-101	HGAC ASSOC DUES	1,200	1,200	1,250	\$50	4%
101-54880-101	HGAC CONF/SPEC MTS EXI	2,500	2,500	2,500	\$0	0%
101-54888-101	ECONOMIC DEVELOPMEN	5,000	5,000	5,000	\$0	0%
101-54950-101	Video Archive	2,500	4,200	4,200	\$0	0%
101-54980-101	ENVRMNTL CONF & TRAVI	1,800	1,800	1,800	\$0	0%
101-54999-101	CREDIT CARD PAYMENT FE	500	500	800	\$300	60%
101-54999-101	OTHER	1,000	1,000	1,000	\$0	0%
101-55000-101	RABIES CONTROL	1,000	1,000	1,000	\$0	0%
		390,947	401,422	297,776	-\$103,646	-26%
102	<b>District Judge</b>					
101-51110-102	GENERAL FUND - SAL/CRT	57,370	59,091	61,118	\$2,027	3%
101-51111-102	SAL/CRT ADM.	27,766	28,599	29,580	\$981	3%
101-52010-102	F.I.C.A.	6,385	6,708	4,584	-\$2,124	-32%
101-52030-102	RETIREMENT	6,947	8,390	4,982	-\$3,408	-41%
101-53150-102	SUPPLIES	100	100	100	\$0	0%
101-54201-102	TRAVEL	100	100	100	\$0	0%
101-54210-102	TELEPHONE	100	0	0	\$0	0%
101-54220-102	POSTAGE	160	160	160	\$0	0%
101-54999-102	OTHER	100	100	100	\$0	0%
		99,028	103,248	100,724	-\$2,524	-2%
103	<b>County Court at Law</b>					
101-51101-103	SAL/CO CRT@LAW JUDGE	178,000	178,000	178,000	\$0	0%
101-51110-103	SAL/CRT REPORTER	30,000	41,205	81,785	\$40,580	98%
101-51111-103	SAL/CRT ADMINISTRATOR	40,020	41,226	27,310	-\$13,916	-34%

	101-52000-103	LONGEVITY	0	0	0	\$0	0%
	101-52010-103	F.I.C.A.	15,300	20,183	22,150	\$1,967	10%
	101-52030-103	RETIREMENT	21,030	21,000	23,300	\$2,300	11%
	101-53150-103	STAT & OFC SUPP	400	400	600	\$200	50%
	101-54201-103	CONF & TRAVEL	1,000	1,000	1,000	\$0	0%
	101-54209-103	CELL PHONE	400	410	410	\$0	0%
	101-54210-103	TELEPHONE	3,500	2,462	0	-\$2,462	-100%
		BOND PREMIUM				\$0	0%
	101-54999-103	OTHER	50	50	50	\$0	0%
			289,700	305,936	334,605	\$28,669	9%
104		<b>District Clerk</b>					
	101-51101-104	SAL/DIST CLERK	55,120	56,774	58,500	\$1,726	3%
	101-51103-104	SAL/CHIEF DEPUTY	40,020	41,226	42,640	\$1,414	3%
	101-51109-104	SAL/DEPUTY CLERK	15,122	22,922	23,708	\$786	3%
	101-51111-104	SAL/DEPUTY CLERK	14,477	6,677	6,500	-\$177	-3%
	101-51112-104	SAL/RMF/ACO SUPPLEMEI	13,000	13,390	13,850	\$460	3%
	101-52000-104	LONGEVITY	1,008	1,056	0	-\$1,056	-100%
	101-52010-104	F.I.C.A.	10,330	10,640	11,250	\$610	6%
	101-52030-104	RETIREMENT	11,240	11,578	11,833	\$255	2%
	101-53150-104	STAT & OFC SUPP	3,500	3,500	4,000	\$500	14%
	101-54201-104	CONF & TRAVEL	600	600	600	\$0	0%
	101-54210-104	TELEPHONE	175	175	0	-\$175	-100%
	101-54999-104	OTHER	200	200	200	\$0	0%
	101-55000-104	JURY SUPPLIES	1,800	1,800	1,800	\$0	0%
	101-55001-104	RECORD MGNT/DC	121	121	121	\$0	0%
			166,713	170,659	175,002	\$4,343	3%
105		<b>District Attorney</b>					
	101-51101-105	SAL/SUPPL/CDA	1,200	1,200	1,200	\$0	0%
	101-51108-105	SAL/ASST CDA #1	74,672	76,912	79,550	\$2,638	3%
	101-51110-105	SAL/ASST CDA	75,920	78,198	80,880	\$2,682	3%
	101-51111-105	SAL/LEGAL ASSISTANTS (3)	117,562	121,098	125,528	\$4,430	4%
	101-51112-105	SAL/ASST CDA	71,552	73,698	76,226	\$2,528	3%
	101-51117-105	SAL/ST SUPPL/CDA	3,640	3,640	3,640	\$0	0%
	101-52000-105	LONGEVITY	1,920	2,160	0	-\$2,160	-100%
	101-52010-105	F.I.C.A.	25,570	26,338	28,444	\$2,106	8%
	101-52030-105	RETIREMENT	28,017	28,858	29,912	\$1,054	4%
	101-53149-105	PUBLICATIONS	13,000	13,000	19,000	\$6,000	46%
	101-53150-105	STAT & OFC SUPP	4,000	4,000	6,000	\$2,000	50%
	101-54000-105	Bail Bond Commissions				\$0	0%
	101-54201-105	CONF & TRAVEL	2,000	2,000	2,500	\$500	25%
	101-54209-105	CELL PHONES (3)	1,600	1,790	1,790	\$0	0%
	101-54210-105	TELEPHONE	3,000	3,000	0	-\$3,000	-100%
		Bond Premium				\$0	0%
	101-54550-105	COPIER RENTAL	2,800	2,800	2,800	\$0	0%
	101-54830-105	STATE BAR DUES	1,258	1,258	1,258	\$0	0%
	101-54999-105	OTHER/STATE SUPPL	3,200	3,200	3,200	\$0	0%
			430,911	443,150	461,928	\$18,778	4%

106	<b>Auditor</b>					
	101-51101-106 SAL/CO AUDITOR	67,520	69,330	71,200	\$1,870	3%
	101-51110-106 CONTRACT SERVICES	7,000	7,000	7,000	\$0	0%
	101-51111-106 SAL/ASST AUDITORS(3)	119,560	123,136	127,360	\$4,224	3%
	101-52000-106 LONGEVITY	768	864	0	-\$864	-100%
	101-52010-106 F.I.C.A.	13,532	13,938	15,388	\$1,450	10%
	101-52030-106 RETIREMENT	15,310	15,770	16,080	\$310	2%
	101-53150-106 STAT & OFC SUPP	3,000	3,000	3,000	\$0	0%
	101-54200-106 MILEAGE REIMBURSE	700	700	700	\$0	0%
	101-54201-106 CONF & TRAVEL	4,000	4,000	4,000	\$0	0%
	101-54210-106 TELEPHONE/DATA CARD	2,000	2,000	2,000	\$0	0%
	101-54220-106 POSTAGE	50	50	50	\$0	0%
	101-54230-106 BOND PREMIUM	178	178	0	-\$178	-100%
	101-54550-106 COPIER RENTAL	2,600	2,600	2,600	\$0	0%
	101-54999-106 OTHER	400	400	400	\$0	0%
		236,618	242,966	249,778	\$6,812	3%
107	<b>Veteran's Service</b>					
	101-51121-107 SAL/VETRNS SERV OFCR	12,480	12,854	20,000	\$7,146	56%
	101-52010-107 F.I.C.A.	936	965	1,550	\$585	61%
	101-52030-107 RETIREMENT	1,018	1,049	1,630	\$581	55%
	101-54201-107 CONF & TRAVEL	600	600	600	\$0	0%
	101-54202-107 MILEAGE REIMBURSEMEN	400	400	400	\$0	0%
	101-54999-107 OTHER	200	200	200	\$0	0%
		15,634	16,068	24,380	\$8,312	52%
108	<b>County Health Dept</b>					
	101-51121-108 SAL/HEALTH OFFICER	4,415	4,547	4,700	\$153	3%
	101-52010-108 F.I.C.A.	400	412	365	-\$47	-11%
	101-52030-108 RETIREMENT	360	371	385	\$14	4%
	101-53150-108 OFC & MEDICAL SUPP	50	50	50	\$0	0%
	101-54999-108 OTHER	10,000	10,000	10,000	\$0	0%
		15,225	15,380	15,500	\$120	1%
109	<b>Human Resource</b>					
	101-51101-109 SAL/PERSONNEL MGNT	40,020	41,226	42,640	\$1,414	3%
	101-51109-109 Admin Asst.	28,704	33,280	34,425	\$1,145	3%
	101-52000-109 LONGEVITY	528	576	0	-\$576	-100%
	101-52010-109 F.I.C.A.	5,068	5,774	5,973	\$199	3%
	101-52030-109 RETIREMENT	5,804	6,000	6,280	\$280	5%
	101-53150-109 STAT & OFC SUPPS	300	300	300	\$0	0%
	101-54201-109 CONF & TRAVEL	1,400	400	400	\$0	0%
	101-54210-109 TELEPHONE	0	350	0	-\$350	-100%
	101-54550-109 COPIER RENTAL/HR	1,400	1,400	1,400	\$0	0%
	101-54830-109 DUES FOR HR MANAGER	225	225	225	\$0	0%
	101-54999-109 OTHER	250	250	250	\$0	0%
		83,699	89,781	91,893	\$2,112	2%

110	<b>Treasurer</b>					
	101-51101-110 SAL/CO TREASURER	55,120	56,774	58,500	\$1,726	3%
	101-51103-110 SAL/CHIEF DEPUTY	40,020	41,226	42,640	\$1,414	3%
	101-51104-110 SAL/DEPUTY TREAS	16,380	17,140	17,700	\$560	3%
	101-51110-110 CONTRACT SERVICES	2,000	2,000	2,000	\$0	0%
	101-52000-110 LONGEVITY	288	336	0	-\$336	-100%
	101-52010-110 F.I.C.A.	8,364	8,615	9,210	\$595	7%
	101-52030-110 RETIREMENT	9,100	9,373	9,685	\$312	3%
	101-53150-110 STAT & OFC SUPP	1,200	1,300	1,300	\$0	0%
	101-54200-110 MILEAGE REIMBURSE	250	250	250	\$0	0%
	101-54201-110 CONF & TRAVEL	2,000	2,000	2,000	\$0	0%
	101-54210-110 TELEPHONE	1,500	1,500	0	-\$1,500	-100%
	101-54220-110 POSTAGE	0	0	0	\$0	0%
	101-54230-110 BOND PREMIUM	675	675	675	\$0	0%
	101-54550-110 COPIER	1,000	1,600	1,600	\$0	0%
	101-54999-110 OTHER	200	200	200	\$0	0%
		138,097	142,989	145,760	\$2,771	2%
111	<b>County Clerk</b>					
	101-51101-111 SAL/CO CLERK	55,120	56,774	58,500	\$1,726	3%
	101-51103-111 SAL/CHIEF DEPUTY	40,020	41,226	42,640	\$1,414	3%
	101-51104-111 SAL/DEPUTIES (6)	188,782	225,618	234,874	\$9,256	4%
	101-51109-111 SAL/P.T.RMF SUPPLEMEN	39,333	40,519	41,912	\$1,393	3%
	101-52000-111 LONGEVITY	576	384	0	-\$384	-100%
	101-52010-111 F.I.C.A.	24,245	28,220	29,289	\$1,069	4%
	101-52030-111 RETIREMENT	26,378	29,130	30,612	\$1,482	5%
	101-53150-111 STAT & OFC SUPP	5,000	5,000	5,000	\$0	0%
	101-54201-111 CONF & TRAVEL	1,000	1,000	1,000	\$0	0%
	101-54210-111 TELEPHONE	2,400	2,400	0	-\$2,400	-100%
	Bond premium				\$0	0%
	101-54240-111 COPIER RENTAL	1,200	1,200	1,200	\$0	0%
	101-54550-111 COPIER RENTAL - VAULT	3,300	3,300	3,300	\$0	0%
	101-54884-111 RECORD MGNT/ARCHIVE I				\$0	0%
	101-54999-111 OTHER	500	500	500	\$0	0%
	101-55000-111 BIRTH CERTIFICATES	4,000	4,000	4,000	\$0	0%
	101-55001-111 RMF/VSCC	500	500	500	\$0	0%
		392,354	439,771	453,327	\$13,556	3%

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## Tax Collector

101-51101-112	SAL/TAX/COLLECTOR	55,120	56,774	58,500	\$1,726	3%
101-51102-112	SAL/ELECTION CLERK	40,020	41,226	42,640	\$1,414	3%
101-51103-112	SAL/CHIEF DEPUTY	40,020	41,226	42,640	\$1,414	3%
101-51104-112	SAL/DEPUTIES (6)	143,520	147,805	244,608	\$96,803	65%
101-51112-112	SAL/P.T. DEPUTIES (2)	10,000	10,000	0	-\$10,000	-100%
101-52000-112	LONGEVITY	1,920	768	768	\$0	0%
101-52010-112	F.I.C.A.	20,892	21,520	30,100	\$8,580	40%
101-52030-112	RETIREMENT	23,556	24,263	31,460	\$7,197	30%
101-53150-112	STAT & OFC SUPP	2,500	2,500	2,500	\$0	0%
101-53154-112	ELECTION SUPPLIES	27,000	27,000	50,000	\$23,000	85%
101-54015-112	ELEC JUDGES/CLRKS	18,000	32,000	50,000	\$18,000	56%
101-54200-112	CHAPTER 19 SEMINARS	1,000	1,000	1,000	\$0	0%
101-54201-112	CONF & TRAVEL	1,500	1,500	1,500	\$0	0%
101-54210-112	Telephone	4,000	1,108	1,000	-\$108	-10%
101-54220-112	POSTAGE	0	0	0	\$0	0%
101-54230-112	BOND PREMIUM	275	275	0	-\$275	-100%
101-54550-112	COPIER RENTAL	5,000	5,000	4,000	-\$1,000	-20%
101-54900-112	TAX OFFICE SECURITY	5,000	5,000	5,000	\$0	0%
101-54999-112	OTHER	500	500	8,000	\$7,500	1500%
101-55754-112	CHAPTER 19	3,000	3,000	3,000	\$0	0%
		402,823	422,465	576,716	\$154,251	37%

113	Sheriff's Office					
101-51000-113	SAL/ADMINISTRATIVE/CLE	33,946	37,440	36,421	-\$1,019	-3%
101-51101-113	SAL/SHERIFF	65,355	67,316	69,335	\$2,019	3%
101-51102-113	SAL/WGHT PERMITS OFFIC	0	0	0	\$0	0%
101-51103-113	SAL/CHIEF DEPUTY	60,403	62,530	64,097	\$1,567	3%
101-51104-113	SAL/DEPUTIES	978,407	993,763	1,028,086	\$34,323	3%
101-51105-113	SAL/SECRETARY	39,520	40,311	41,517	\$1,206	3%
101-51106-113	SAL/DISPATCHERS	509,038	481,799	519,106	\$37,307	8%
101-51107-113	SAL/DISPATCH SUPERVISO	52,624	52,125	53,685	\$1,560	3%
101-51108-113	SAL/NARCOTIC OFFICER	0	0	0	\$0	0%
101-51109-113	SAL/P.T. DEPUTIES	25,000	8,000	1,000	-\$7,000	-88%
101-51110-113	SAL/P.T. DISPATCHERS	6,000	6,000	0	-\$6,000	-100%
101-51111-113	CERTIFICATE PAY (113 & 1	37,000	46,200	29,100	-\$17,100	-37%
101-51112-113	SAL/WARRANT OFFICER	0	0	0	\$0	0%
101-51113-113	HOLIDAY PAY	49,556	0	0	\$0	0%
101-51114-113	SAL/INVESTIGATORS	414,410	366,376	426,517	\$60,141	16%
101-51115-113	SAL/LT.INVESTIGATOR	0	0	0	\$0	0%
101-51116-113	SAL/TRAFFIC ENFORCE DEI	0	0	0	\$0	0%
101-51118-113	SAL/CRIME VICTIM LIAISOI	0	0	0	\$0	0%
101-51119-113	DISPATCHERS/COMP TIME	15,000	80,000	70,000	-\$10,000	-13%
101-51120-113	SAL/ENVIR ENFORCE OFFIK	0	0	0	\$0	0%
101-51121-113	SAL/CAPTAIN	59,488	61,868	68,489	\$6,621	11%
101-51122-113	SAL/DEP LT/CIVIL/SGTS	0	0	0	\$0	0%
101-51123-113	SAL/GRANT WRITER/SO/E	0	0	0	\$0	0%
101-51124-113	Patrol Lt	116,844	121,530	201,844	\$80,314	66%
101-51125-113	Patrol Sgts	417,931	501,843	372,154	-\$129,689	-26%
101-51150-113	SUPPS/PRESENTA MTRL/C	550	0	0	\$0	0%
101-51195-113	VACATION PAY	3,200	0	0	\$0	0%
101-51999-113	COMP/EXTRA/OVERTIME	30,000	30,000	30,000	\$0	0%
101-52000-113	LONGEVITY	12,960	12,624	0	-\$12,624	-100%
101-52010-113	F.I.C.A.	223,933	227,212	230,368	\$3,156	1%
101-52030-113	RETIREMENT	234,741	237,608	271,022	\$33,414	14%
101-53130-113	UNIFORMS	26,000	28,000	16,000	-\$12,000	-43%
101-53150-113	STAT & OFC SUPP	11,000	11,000	11,000	\$0	0%
101-53151-113	Computer and Electronic F	6,000	10,000	10,000	\$0	0%
101-53300-113	GASOLINE/OIL/GREASE	130,000	140,000	140,000	\$0	0%
101-54100-113	EDUCATION/STATE SUPPL	0	0	0	\$0	0%
101-54200-113	SCHOOL/DEP/JAILRS/DISP'	20,000	19,600	19,000	-\$600	-3%
101-54201-113	CONF & TRAVEL	1,000	0	0	\$0	0%
101-54202-113	SCHOOL/CV LIAISON	0	0	0	\$0	0%
101-54209-113	CELL PHONES/MDTS/DAT/	52,000	52,000	54,000	\$2,000	4%
101-54210-113	TELEPHONE	14,000	14,000	14,000	\$0	0%
101-54211-113	UTILS/TRAINING RM/EXTR	5,500	11,600	12,000	\$400	3%
101-54220-113	POSTAGE	600	600	300	-\$300	-50%
101-54230-113	BOND PREMIUM	500	500	0	-\$500	-100%
101-54240-113	RADIO REPAIRS	5,400	0	0	\$0	0%
101-54410-113	CASE PREPARATION	2,000	0	0	\$0	0%

	101-54525-113	REPAIRS&REPLACEMENTS,	95,000	50,000	60,000	\$10,000	20%
	101-54550-113	COPIER RENTAL	4,000	6,000	6,000	\$0	0%
	101-54999-113	OTHER	9,500	9,000	10,000	\$1,000	11%
	101-56000-113	FIREARM QUALIFICATION	13,000	12,000	12,000	\$0	0%
	101-57000-113	INVESTIGATIVE TOOLS	13,000	13,000	13,000	\$0	0%
			3,794,406	3,811,845	3,890,041	\$78,196	2%
114		Jail					
	101-51103-114	JAIL CAPTAIN	56,992	58,707	63,500	\$4,793	8%
	101-51104-114	SAL/JAILERS(23)	992,908	990,499	1,191,174	\$200,675	20%
	101-51105-114	SAL/LT.JAIL BUS ADMIN.	54,621	56,260	57,949	\$1,689	3%
	101-51106-114	SAL/CORPORALS(2)	0	0	0	\$0	0%
	101-51107-114	SUPERVI/TRUSTEE W.C.	0	0	0	\$0	0%
	101-51108-114	SAL/TRANSPORT OFFICERS	0	0	0	\$0	0%
	101-51109-114	SAL/P.T.CLERK	40,227	20,908	21,117	\$209	1%
	101-51110-114	SAL/SERGEANTS(2)	159,245	164,025	168,979	\$4,954	3%
	101-51111-114	CERTIFICATE PAY	7,500	13,200	8,100	-\$5,100	-39%
	101-51112-114	SAL/SCAAP GRANT				\$0	0%
	101-51113-114	HOLIDAY PAY	0	0	0	\$0	0%
	101-51114-114	SAL/JAIL KITCHEN MANAG	0	0	0	\$0	0%
	101-51115-114	SAL/JAIL TRAINING OFFICE	0	0	0	\$0	0%
	101-51116-114	JAIL OVERTIME	61,800	75,000	102,012	\$27,012	36%
	101-51195-114	VACATION PAY	2,000	0	0	\$0	0%
	101-51999-114	COMP TIME PAY	2,000	0	0	\$0	0%
	101-52000-114	LONGEVITY	4,320	5,136	0	-\$5,136	-100%
	101-52010-114	F.I.C.A.	105,963	105,889	123,382	\$17,493	17%
	101-52030-114	RETIREMENT	111,775	110,734	145,155	\$34,421	31%
	101-54040-114	INMATE FOOD	62,890	62,890	62,000	-\$890	-1%
	101-54045-114	KITCHEN SUPPS/MAINT.	3,296	3,300	3,300	\$0	0%
	101-54050-114	MEDICAL CARE/INMATES	74,271	127,300	127,300	\$0	0%
	101-54060-114	INMATE TRANSPORT/MEA	310	300	300	\$0	0%
	101-54065-114	HOUSING AC INMATES OU				\$0	0%
	101-54090-114	AC & HEATING MAINTENA	37,550	37,550	37,550	\$0	0%
	101-54211-114	JAIL UTILITIES	70,000	70,000	70,000	\$0	0%
	101-54525-114	REPAIRS/REPLACEMENTS	58,300	58,000	58,000	\$0	0%
	101-54526-114	BUILDING MAINTENANCE	30,240	30,000	30,000	\$0	0%
	101-54527-114	MISC SUPPS/OFFICE,CLEAI	1,050	0	0	\$0	0%
	101-54528-114	UNIFORMS	3,150	3,150	3,150	\$0	0%
	101-54550-114	COPIER RENTAL	3,750	4,000	4,000	\$0	0%
	101-54801-114	MEAL ALLOWANCE	320	300	300	\$0	0%
	101-54999-114	OTHER	3,150	10,000	10,000	\$0	0%
	101-55000-114	PEST CONTROL	693	700	700	\$0	0%
	101-55750-114	UNCLAIMED FUNDS/INMA	448	0	0	\$0	0%
			1,948,769	2,007,848	2,287,968	\$280,120	14%

115	Maintenance					
101-51115-115	SALARIES/MAINTENANCE	98,760	101,733	105,250	\$3,517	3%
101-51116-115	SAL/EXTRA JANITOR	4,855	5,000	5,000	\$0	0%
101-52000-115	LONGEVITY	240	288	0	-\$288	-100%
101-52010-115	F.I.C.A.	7,772	8,006	8,545	\$539	7%
101-52030-115	RETIREMENT	8,455	8,709	8,930	\$221	3%
101-53320-115	JANITORIAL SUPPS	10,000	10,000	10,000	\$0	0%
101-53321-115	INDUSTRY/CO BLDG SUPP!	1,000	1,000	1,000	\$0	0%
101-53322-115	SEALY/CO BLD SUPPS & CC	2,200	2,200	2,200	\$0	0%
101-53323-115	WALLIS/CO BLDG SUPP	1,000	1,000	1,000	\$0	0%
101-53324-115	COMM SERV/SUPPS & STC	650	650	650	\$0	0%
101-53325-115	COPIER/ADULT PROB	2,100	2,100	2,100	\$0	0%
101-53326-115	ADULT PROB BLDG/SUPPS	600	600	600	\$0	0%
101-54090-115	ELEVATOR MAINTENANCE	10,000	10,000	10,000	\$0	0%
101-54211-115	COUNTY C/H UTILITIES	45,000	45,000	45,000	\$0	0%
101-54212-115	INDUSTRY/CO BLDG UTLS	2,500	2,500	2,500	\$0	0%
101-54213-115	SEALY/CO BLDG UTLS	4,500	4,500	4,500	\$0	0%
101-54214-115	WALLIS/CO BLDG UTLS	3,500	3,500	3,500	\$0	0%
101-54215-115	ADULT PROB/UTILITIES	3,500	3,500	3,500	\$0	0%
101-54216-115	TAX BLDG UTLS & SECURIT	8,500	8,500	8,500	\$0	0%
101-54217-115	WGHT STATION EXPENSES	6,000	6,000	0	-\$6,000	-100%
101-54218-115	AgriLife Bldg/Utilities	0	0	0	\$0	0%
101-54525-115	REPAIRS/REPLACEMENTS	120,000	120,000	120,000	\$0	0%
101-54526-115	MOWING AUSTIN CO PRO	500	500	500	\$0	0%
101-54550-115	COPIER/INDUSTRY CO BLD	1,400	1,400	1,400	\$0	0%
101-54551-115	SEALY/CO BLDG MAINT	3,000	3,000	3,000	\$0	0%
101-54552-115	WALLIS/CO BLDG MAINT	2,000	2,000	2,000	\$0	0%
101-54553-115	C/H FLOOR MAINT	3,000	3,000	3,000	\$0	0%
101-54554-115	INDUSTRY/CO BLDG MAIN	1,500	1,500	1,500	\$0	0%
101-54556-115	PEST CONTROL	1,000	1,000	1,000	\$0	0%
101-54999-115	OTHER	1,500	1,500	1,500	\$0	0%
		355,032	358,686	356,675	-\$2,011	-1%



116	<b>AgriLife</b>					
	101-51105-116 SAL/OFFICE ADM.	40,020	41,226	42,640	\$1,414	3%
	101-51109-116 SAL/SECRETARY	25,960	28,392	29,370	\$978	3%
	101-51121-116 SAL/CO AGRI AGENT	29,466	30,350	31,391	\$1,041	3%
	101-51123-116 SAL/CO FCS AGENT	29,466	30,350	31,391	\$1,041	3%
	101-51124-116 SAL/CO 4 H AGENT	29,466	30,350	31,391	\$1,041	3%
	101-52000-116 LONGEVITY	0	0	0	\$0	0%
	101-52010-116 F.I.C.A.	11,578	11,926	12,879	\$953	8%
	101-52030-116 RETIREMENT	12,597	12,975	13,460	\$485	4%
	101-53150-116 STAT & OFC SUPP	3,000	3,000	3,000	\$0	0%
	101-53155-116 AGENTS/SUPP ALLOW	1,273	1,273	1,273	\$0	0%
	101-54202-116 AGRI AGENT/CONF TRAVE	1,000	1,000	1,000	\$0	0%
	101-54203-116 AGRI AGENT/TRVL ALLOW	5,000	5,000	5,000	\$0	0%
	101-54204-116 FCS AGENT/CONF TRAVEL	1,000	1,000	1,000	\$0	0%
	101-54205-116 4H AGENT/CONF TRAVEL	1,000	1,000	1,000	\$0	0%
	101-54206-116 LIVESTOCK SHOW ALLOW	600	600	600	\$0	0%
	101-54207-116 FCS AGENT/TRVL ALLOWA	3,100	3,100	3,100	\$0	0%
	101-54208-116 4H AGENT/TRVL ALLOWAI	3,500	3,500	3,500	\$0	0%
	101-54209-116 CELL PHONES ALLOWANCI	720	720	720	\$0	0%
	101-54210-116 TELEPHONE	6,000	3,485	3,485	\$0	0%
	101-54550-116 COPIER RENTAL	5,600	5,600	5,600	\$0	0%
	101-54999-116 OTHER	100	100	100	\$0	0%
	101-55750-116 COMPUTER SYSTEM	400	400	400	\$0	0%
		210,846	215,347	222,300	\$6,953	3%
117	<b>Courts</b>					
	101-51101-117 SAL/JUV BRD/CO JUDGE	1,200	1,200	1,200	\$0	0%
	101-51110-117 SAL/Court reporter	10,000	10,000	10,000	\$0	0%
	101-51120-117 SAL/JP CCL@LAW JUDGE	1,200	1,200	1,200	\$0	0%
	101-51121-117 SAL/JUV BRD/D JUDGE	1,200	1,200	1,200	\$0	0%
	101-52010-117 F.I.C.A.	720	742	742	\$0	0%
	101-52030-117 RETIREMENT	294	303	303	\$0	0%
	101-54011-117 CRT APPTD ATTYS	120,000	120,000	130,000	\$10,000	8%
	101-54012-117 CONTINGENT/TRIAL COST	90,000	90,000	90,000	\$0	0%
	101-54013-117 REGIONAL PUBLIC DEFENE	25,000	25,000	25,000	\$0	0%
	101-54015-117 STMT OF FACTS DC/CC	2,800	2,800	2,800	\$0	0%
	101-54016-117 INTERPRETER DC/CCL	6,000	6,000	6,000	\$0	0%
	101-54051-117 AUTOPSY & INQUEST	45,000	45,000	45,000	\$0	0%
	101-54064-117 SUBSTITUTE FOR HOUSINC	1,000	1,000	1,000	\$0	0%
	101-54550-117 COPIER/DC & CCL	4,000	4,000	4,000	\$0	0%
	101-54850-117 D/C JURY COMMRS	120	120	120	\$0	0%
	101-54851-117 GRAND JURY	7,600	7,600	7,600	\$0	0%
	101-54852-117 D/C PETIT JURORS	8,000	8,000	8,000	\$0	0%
	101-54853-117 C/C PETIT JURORS	5,000	5,000	5,000	\$0	0%
	101-54854-117 J/C PETIT JURORS	2,000	2,000	2,000	\$0	0%
	101-54855-117 APPTD CRT REPORTERS	8,000	8,000	8,000	\$0	0%
	101-54860-117 SPECIAL JUDGE/CCL	1,000	1,000	1,000	\$0	0%
	101-54861-117 SPECIAL JUDGE/D CRT	800	800	800	\$0	0%

	101-54999-117	OTHER	10,000	10,000	10,000	\$0	0%
	101-55000-117	JURY MANAGEMENT	4,000	4,000	4,000	\$0	0%
			354,934	354,965	364,965	\$10,000	3%
118		<b>Other Health &amp; Childcare</b>					
	101-54999-118	OTHER/FOSTER CHILDREN	10,000	10,000	10,000	\$0	0%
	101-55000-118	MENTAL HEALTH TRANSPC	10,000	10,000	10,000	\$0	0%
	101-55002-118	OUTREACH MNLT HEALTH	15,000	15,000	15,000	\$0	0%
			35,000	35,000	35,000	\$0	0%
119		<b>J.P 1</b>					
	101-51101-119	SAL/J P #1	46,617	48,015	49,455	\$1,440	3%
	101-51105-119	SAL/J.P. CLERK	38,688	39,853	41,226	\$1,373	3%
	101-52000-119	LONGEVITY	0	0	0	\$0	0%
	101-52010-119	F.I.C.A.	6,400	6,592	7,028	\$436	7%
	101-52030-119	RETIREMENT	6,961	7,170	7,345	\$175	2%
	101-53150-119	STAT & OFC SUPP	500	500	1,000	\$500	100%
	101-54201-119	CONF & TRAVEL	600	600	600	\$0	0%
	101-54209-119	CELL PHONE ALLOWANCE	560	560	560	\$0	0%
	101-54210-119	TELEPHONE	1,000	1,000	0	-\$1,000	-100%
	101-54220-119	POSTAGE	55	55	55	\$0	0%
	101-54550-119	COPIER RENTAL	1,260	1,260	1,260	\$0	0%
	101-54999-119	OTHER	100	100	100	\$0	0%
			102,741	105,705	108,629	\$2,924	3%
120		<b>J.P 2</b>					
	101-51101-120	SAL/J P #2	25,572	26,339	27,130	\$791	3%
	101-52010-120	F.I.C.A.	1,920	1,978	2,102	\$124	6%
	101-52030-120	RETIREMENT	2,087	2,150	2,197	\$47	2%
	101-53150-120	STAT & OFC SUPP	500	500	500	\$0	0%
	101-54201-120	CONF & TRAVEL	600	600	600	\$0	0%
	101-54209-120	CELL PHONE ALLOWANCE	560	560	560	\$0	0%
	101-54210-120	TELEPHONE	900	1,120	1,120	\$0	0%
	101-54220-120	POSTAGE/BOX RENT	400	400	400	\$0	0%
	101-54999-120	OTHER	100	100	100	\$0	0%
			32,639	33,747	34,709	\$962	3%
121		<b>J.P. 3</b>					
	101-51101-121	SAL/J P #3	46,617	48,015	49,455	\$1,440	3%
	101-51105-121	SAL/J.P. CLERK	38,688	39,853	41,226	\$1,373	3%
	101-51107-121	SAL/J.P. CLERK	31,824	32,781	33,904	\$1,123	3%
	101-52000-121	LONGEVITY	1,200	1,200	0	-\$1,200	-100%
	101-52010-121	F.I.C.A.	8,785	9,049	9,655	\$606	7%
	101-52030-121	RETIREMENT	9,558	9,845	10,091	\$246	2%
	101-53150-121	STAT & OFC SUPP	1,500	1,500	1,500	\$0	0%
	101-54200-121	MILEAGE REIMBURSEMEN	600	600	600	\$0	0%
	101-54201-121	CONFERENCE	1,000	1,000	1,000	\$0	0%
	101-54209-121	CELL PHONE	800	520	520	\$0	0%
	101-54210-121	TELEPHONE	5,000	5,200	5,200	\$0	0%
	101-54220-121	POSTAGE	900	900	900	\$0	0%
	101-54999-121	OTHER	100	100	100	\$0	0%

		146,572	150,563	154,151	\$3,588	2%
122	<b>J.P. 4</b>					
	101-51101-122 SAL/J P #4	46,617	48,015	49,455	\$1,440	3%
	101-51105-122 SAL/J.P. CLERK	38,688	39,853	41,226	\$1,373	3%
	101-51107-122 SAL/J.P. CLERK (2 part tim	31,824	32,779	33,904	\$1,125	3%
	101-52010-122 F.I.C.A.	8,785	9,049	9,655	\$606	7%
	101-52030-122 RETIREMENT	9,558	9,845	10,091	\$246	2%
	101-53150-122 STAT & OFC SUPPS	1,600	1,600	1,600	\$0	0%
	101-54201-122 CONFERENCE	1,000	1,000	1,000	\$0	0%
	101-54209-122 CELL PHONE	1,500	765	765	\$0	0%
	101-54210-122 TELEPHONE	3,100	3,190	3,190	\$0	0%
	101-54220-122 POSTAGE/BOX RENT	1,300	1,300	1,300	\$0	0%
	101-54230-122 BOND PREMIUM				\$0	0%
	101-54550-122 COPIER RENTAL	1,500	1,500	1,500	\$0	0%
	101-54999-122 OTHER	100	100	100	\$0	0%
		145,572	148,996	153,786	\$4,790	3%
123	<b>Constable 1</b>					
	101-51101-123 SAL/CONSTABLE #1	14,550	14,986	15,436	\$450	3%
	101-52010-123 F.I.C.A.	1,100	1,133	1,196	\$63	6%
	101-52030-123 RETIREMENT	1,187	1,223	1,250	\$27	2%
	101-53130-123 UNIFORMS	200	350	350	\$0	0%
	101-54200-123 VEHICLE EXPENSE	2,000	2,000	2,000	\$0	0%
	101-54209-123 CELL PHONE/DATA CARD	1,000	0	0	\$0	0%
	101-54999-123 OTHER	200	200	200	\$0	0%
		20,237	19,892	20,432	\$540	3%
124	<b>Constable 2</b>					
	101-51101-124 SAL/CONSTABLE #2	14,550	14,986	15,436	\$450	3%
	101-52010-124 F.I.C.A.	1,100	1,133	1,196	\$63	6%
	101-52030-124 RETIREMENT	1,187	1,223	1,250	\$27	2%
	101-53130-124 UNIFORMS/OFFICE SUPPS	200	200	200	\$0	0%
	101-54200-124 VEHICLE EXPENSE	2,000	2,000	2,000	\$0	0%
	101-54209-124 CELL PHONE/DATA CARD	1,000	765	1,000	\$235	31%
	101-54999-124 OTHER	200	200	200	\$0	0%
		20,237	20,507	21,282	\$775	4%
125	<b>Constable 3</b>					
	101-51101-125 SAL/CONSTABLE #3	29,100	29,973	30,872	\$899	3%
	101-52010-125 F.I.C.A.	2,200	2,266	2,392	\$126	6%
	101-52030-125 RETIREMENT	2,375	2,447	2,500	\$53	2%
	101-53130-125 UNIFORMS/OFFICE SUPPS	200	200	200	\$0	0%
	101-54200-125 VEHICLE EXPENSE	2,000	2,000	2,000	\$0	0%
	101-54209-125 CELL PHONE/DATA CARD	1,000	765	1,000	\$235	31%
	101-54999-125 OTHER	200	200	200	\$0	0%
		37,075	37,851	39,164	\$1,313	3%

126	<b>Constable 4</b>						
	101-51101-126 SAL/CONSTABLE #4	29,100	29,973	30,872	\$899	3%	
	101-52010-126 F.I.C.A.	2,200	2,266	2,392	\$126	6%	
	101-52030-126 RETIREMENT	2,375	2,447	2,500	\$53	2%	
	101-53130-126 UNIFORMS/OFFC SUPPS	200	200	200	\$0	0%	
	101-54200-126 VEHICLE EXPENSE	2,000	2,000	2,000	\$0	0%	
	101-54209-126 CELL PHONE/DATA CARD	1,000	935	1,000	\$65	7%	
	101-54999-126 OTHER	200	200	200	\$0	0%	
		37,075	38,021	39,164	\$1,143	3%	
127	<b>Capitail Outlay</b>						
	101-55310-127 MAJOR REPAIRS/CO.BLDG	150,000	150,000	150,000	\$0	0%	
	101-55311-127 EMS BUILDING/SEALY	800,000	100,000	100,000	\$0	0%	
	101-55701-127 WAY SVC PAYMENT 2018-	88,556	88,556	88,556	\$0	0%	
	101-55702-127 LEASE PURCHASE voting e	31,000	31,000	0	-\$31,000	-100%	
	101-55703-127 EMS VEHICLES	200,000	200,000	200,000	\$0	0%	
	101-55702-127 Vehicle Lease (SO, EMS, CJ)	333,830	441,000	450,000	\$9,000	2%	
	101-55750-127 2017 PATROL VEHICLE FIN	39,000	0	0	\$0	0%	
	101-55752-127 2018 PATROL VEHICLE FIN	42,000	42,000	0	-\$42,000	-100%	
	101-55751-127 2016 PATROL VEHICLE FIN	38,000	0	0	\$0	0%	
	101-55753-127 EMS equipment	114,000	120,287	120,287	\$0	0%	
	101-55754-127 COMPUTERS EXPENSES	40,000	40,000	40,000	\$0	0%	
	101-55757-127 CAPITAL OUTLAY/ALL DEP.	10,000	10,000	10,000	\$0	0%	
	101-55758-127 FINANCIAL SYSTEM	60,000	75,000	75,000	\$0	0%	
		1,946,386	1,297,843	1,233,843	-\$64,000	-5%	
128	<b>Other</b>						
	LONGEVITY			15,000	\$15,000		
	BOND PREMIUM			10,000	\$10,000		
	101-51999-128 SAL ADJUSTMENTS	100,000	100,000	100,000	\$0	0%	
	101-52020-128 HEALTH INSURANCE/CO'S	1,700,000	1,500,000	1,500,000	\$0	0%	
	101-52021-128 FIRE/LIABIL INSURANCE	150,000	140,000	165,000	\$25,000	18%	
	101-52040-128 WORKERS' COMPENSATIO	73,000	73,000	73,000	\$0	0%	
	101-52070-128 UNEMPLOYMENT/TAC	15,000	15,000	15,000	\$0	0%	
	101-53150-128 CO STAT & OFC SUPPS	30,000	30,000	30,000	\$0	0%	
	101-53151-128 OFFS SUPPS/POSTAGE/DP	500	500	500	\$0	0%	
	101-54210-128 OTHER PHONE EXPENSE	75,000	125,780	70,000	-\$55,780	-44%	
	101-54211-128 PHONE EXPENSE/DPS	3,000	970	970	\$0	0%	
	101-54212-128 PHONE/ADULT PROB.	7,500	8,810	0	-\$8,810	-100%	
	101-54220-128 POSTAGE METER	40,000	40,000	40,000	\$0	0%	
	101-54240-128 CELL PHONES/DPS	3,000	2,425	2,500	\$75	3%	
	101-54300-128 TAX ROLL COLLECT/CAD	56,134	56,134	145,107	\$88,973	159%	
	101-54360-128 TAX APPRAISAL/CAD	225,000	225,000	476,143	\$251,143	112%	
	101-54365-128 381 payments	125,000	125,000	150,000	\$25,000	20%	
	101-54555-128 MAINT AGREEMENTS	100,000	100,000	85,000	-\$15,000	-15%	
	101-54800-128 SOIL/WTR CONSERVATION	1,313	3,500	3,600	\$100	3%	
	101-54810-128 REQUIRED SCHOOLING	12,000	12,000	12,000	\$0	0%	
	101-54811-128 CONSTABLES/CONTIN EDL	1,560	1,560	1,560	\$0	0%	

101-54830-128	BID & PUBLIC NOTICES	7,500	7,500	7,500	\$0	0%
101-54850-128	GORDON MEMORIAL LIBR	15,000	15,000	15,000	\$0	0%
101-54851-128	PATIENT OVERPAYMENT	2,000	2,000	2,000	\$0	0%
101-54883-128	H.O.A./SENIOR CITIZNS	8,750	8,750	9,000	\$250	3%
101-54885-128	HISTORICAL COMMISSION	3,000	3,000	3,000	\$0	0%
101-54886-128	SCHOOL MARKER SIGNS	1,800	1,800	1,800	\$0	0%
101-54887-128	A/C FIREFIGHTER ASSOC.	5,000	5,000	5,000	\$0	0%
101-54888-128	ECONOMIC DEVELOPMEN	5,000	5,000	5,000	\$0	0%
101-54889-128	SETH GRANT	6,000	6,000	5,000	-\$1,000	-17%
101-47865-000	SETH GRANT STORM CLEA	0	0	0	\$0	0%
101-54891-128	CCA	2,000	2,000	2,000	\$0	0%
101-54892-128	COLORADO VALLEY TRANS	6,000	6,000	6,000	\$0	0%
101-54893-128	A/C EMERGENCY RELIEF	2,000	2,000	2,000	\$0	0%
101-54894-128	FOCUSING FAMILIES	2,500	2,500	3,000	\$500	20%
101-54895-128	ALCO/DRUG/TOBACCO/CT	13,000	13,000	13,000	\$0	0%
101-54898-128	A/C Crime Stoppers	1,000	1,000	1,000	\$0	0%
	Invasive Wildlife Managemen	10,000	10,000	10,000	\$0	0%
101-54900-128	ALCO/DRUG TESTING	6,000	6,000	6,000	\$0	0%
101-54977-128	AUDIT FY 2014/2015	32,500	32,500	33,000	\$500	2%
101-54980-128	PROFESSIONAL SERVS	60,000	60,000	65,000	\$5,000	8%
101-54982-128	SUBDIVISION REVIEW	8,000	8,000	12,000	\$4,000	50%
101-54983-128	HOUSING AC INMATES OU	200,000	200,000	25,000	-\$175,000	-88%
101-54985-128	CASA/CAPITAL CREDIT	1,600	1,600	1,600	\$0	0%
101-54990-128	CONTINGENCIES	20,000	20,000	20,000	\$0	0%
101-54998-128	MISC/OTHER EXPENSE	13,500	13,500	13,500	\$0	0%
101-55600-128	ROW ACQUISITION	4,000	4,000	4,000	\$0	0%
101-55704-128	JARC/CV TRANSIT PROJECT	15,000	15,000	15,000	\$0	0%
		3,169,157	3,010,829	3,180,780	\$169,951	6%

130	EMS					
101-51101-130	SAL/EMS ADM	40,207	41,414	42,848	\$1,434	3%
101-51103-130	SAL/CLINICAL MANAGER	21,903	22,560	23,327	\$767	3%
101-51105-130	LOGISTICS/PROCUREMENT	42,328	43,598	45,094	\$1,496	3%
101-51109-130	SAL/F.T.CLERICAL	38,188	39,334	40,684	\$1,350	3%
101-51111-130	CERTIFICATE PAY				\$0	0%
101-51113-130	HOLIDAY PAY	48,898	58,270	58,270	\$0	0%
101-51120-130	SAL/EMS Chief	100,000	103,000	106,500	\$3,500	3%
	SAL/ Asst. Chief			0	\$0	
101-51122-130	SCHEDULED OVERTIME	526,740	682,442	730,306	\$47,864	7%
101-51124-130	SAL/PARAMEDICS	600,000	948,396	1,194,211	\$245,815	26%
101-51125-130	SAL/EMS ATTENDANTS	389,206	178,152	0	-\$178,152	-100%
101-51126-130	SAL/SPECIAL EVENTS	19,000	19,000	20,000	\$1,000	5%
101-51127-130	MED DIRECTOR EXPENSES	16,480	16,480	17,000	\$520	3%
101-51128-130	TRANSPORT MILEAGE REIP	1,000	1,000	1,000	\$0	0%
101-51195-130	VACATION PAY	50,000	39,780	0	-\$39,780	-100%
101-51199-130	OVERTIME PAY	55,000	90,000	120,000	\$30,000	33%
101-52000-130	LONGEVITY	3,624	4,656	0	-\$4,656	-100%
101-52010-130	F.I.C.A.	143,765	159,716	166,911	\$7,195	5%
101-52030-130	RETIREMENT	153,350	169,111	196,365	\$27,254	16%
101-53130-130	UNIFORMS/CLOTHING/EQ	7,000	10,000	8,000	-\$2,000	-20%
101-53150-130	SUPPLIES, ADMINISTRATIC	7,000	7,500	6,500	-\$1,000	-13%
101-53300-130	FUEL/OIL	50,000	65,000	65,000	\$0	0%
101-53360-130	TIRES	6,000	7,000	6,000	-\$1,000	-14%
101-54014-130	OXYGEN	8,000	8,500	8,500	\$0	0%
101-54015-130	DISPOSAL SUPPLIES	120,000	135,000	100,000	-\$35,000	-26%
101-54016-130	HAZARDOUS WASTE DISPO	3,000	3,500	3,500	\$0	0%
101-54050-130	PERSONNEL MEDICAL EXP	100	100	100	\$0	0%
101-54201-130	CONF/TRAVEL	4,000	6,000	6,000	\$0	0%
101-54206-130	EDUCATION	5,000	11,000	11,000	\$0	0%
101-54208-130	INTERNET	1,800	2,000	2,000	\$0	0%
101-54209-130	CELL PHONES/MDTS/DATA	12,000	12,000	15,000	\$3,000	25%
101-54210-130	TELEPHONE	7,339	4,500	4,500	\$0	0%
101-54211-130	UTLS/4 STATIONS	10,000	12,000	14,000	\$2,000	17%
101-54220-130	POSTAGE/UPS	100	100	100	\$0	0%
101-54240-130	COMMUNICATION EQUIP	1,500	1,000	1,000	\$0	0%
101-54524-130	ADMIN EQUIP REPAIRS	150	150	150	\$0	0%
101-54525-130	MECHANICAL REPAIRS	95,000	95,000	80,000	-\$15,000	-16%
101-54526-130	PREVENTIVE MAINT	4,000	5,000	5,000	\$0	0%
101-54527-130	INSPECTIONS/LICENSURE/	2,120	2,120	2,120	\$0	0%
101-54528-130	MEDICAL EQUIP MAINT.	26,000	25,000	25,000	\$0	0%
101-54550-130	COPIER RENTAL	2,400	2,515	2,515	\$0	0%
101-54555-130	SOFTWARE/COMPUTER SI	1,000	3,000	3,000	\$0	0%
101-54811-130	C.P.R. CLASSES	3,952	3,500	4,000	\$500	14%
101-54830-130	PRINTING & REPRODUCTI	100	500	500	\$0	0%
101-54831-130	DUES & SUBSCRIPTIONS	1,750	2,500	2,500	\$0	0%
101-54999-130	MISC OPERATIONAL EXPEI	12,000	13,000	13,000	\$0	0%

	101-55700-130	FACILITY IMPROVEMENT	7,500	7,500	7,500	\$0	0%
	101-55802-130	LEASE PAYMENT/WALLIS S	0			\$0	0%
	101-55900-130	BILLING SERVICES	45,000	50,000	50,000	\$0	0%
			2,693,500	3,111,894	3,209,001	\$97,107	3%
131		<b>Computer Tech/Communications</b>					
	101-51101-131	SAL/C SYS TECH	57,408	59,131	61,160	\$2,029	3%
	101-51102-131	SAL/Comm Coordinator	56,245	57,928	59,914	\$1,986	3%
	101-52000-131	LONGEVITY	1,776	1,872	0	-\$1,872	-100%
	101-52010-131	F.I.C.A.	8,524	8,780	9,383	\$603	7%
	101-52030-131	RETIREMENT	9,274	9,553	9,806	\$253	3%
	101-54210-131	CELL PHONE/DATA CARD	2,000	1,840	2,400	\$560	30%
	101-54211-131	UTILITIES/TOWERS	8,800	8,800	12,000	\$3,200	36%
	101-54240-131	TOWER PETERS SAN FELIP	5,000	5,000	5,000	\$0	0%
	101-54241-131	RENT/PROPERTY WITH BLI	12,000	12,000	14,400	\$2,400	20%
	101-54526-131	VEHICLE EXPENSE/TECH CI	6,000	6,000	6,000	\$0	0%
	101-54555-131	HARRIS CO MAINTENANCE	45,000	45,000	56,500	\$11,500	26%
	101-54556-131	WEB SITE MAINT	1,050	1,050	1,500	\$450	43%
	101-54901-131	800 RADIO MAINTENANCE	30,000	30,000	15,000	-\$15,000	-50%
	101-55220-131	ALL RADIO TOWERS MAIN	24,000	24,000	35,000	\$11,000	46%
	101-55751-131	PUBLIC NOTIFICATION SYS	10,500	10,500	10,500	\$0	0%
	101-55760-131	TYLER CAD MAINT FEE	20,000	20,000	20,000	\$0	0%
			297,577	301,454	318,563	\$17,109	6%
		<b>Wendt Street</b>					
	101-54211-133	BLDG WENDT ST/UTILITIES	15,000	15,000	24,000	\$9,000	60%
	101-54525-133	REPAIRS & REPLACEMENT:	25,000	25,000	25,000	\$0	0%
	101-54551-133	BLDG WENDT ST/MAINT	5,000	5,000	5,000	\$0	0%
	101-54553-133	FLOOR MAINTENANCE	2,000	2,000	2,000	\$0	0%
	101-54556-133	PEST CONTROL	500	500	500	\$0	0%
	101-54999-133	OTHER	100	100	100	\$0	0%
			47,600	47,600	56,600	\$9,000	19%
		<b>Knox Library</b>					
	101-51121-135	SAL/KNOX LIBRARIAN	22,732	23,413	24,216	\$803	3%
	101-51125-135	SAL/KNOX ASST.LIBRARIAN	18,355	18,904	19,553	\$649	3%
	101-51126-135	SAL/KNOX LIBRARY AIDE	5,000	5,000	5,000	\$0	0%
	101-52000-135	LONGEVITY	168	192	0	-\$192	-100%
	101-52010-135	F.I.C.A.	3,450	3,554	3,779	\$225	6%
	101-52030-135	RETIREMENT	3,761	3,874	3,950	\$76	2%
	101-53150-135	OFFICE SUPPLIES	1,000	1,000	1,000	\$0	0%
	101-53160-135	BOOKS & PERIODICALS	5,000	5,000	5,000	\$0	0%
	101-53161-135	LIBRARY PROGRAMS	150	150	250	\$100	67%
	101-53162-135	AUDIO VISUAL MATERIAL	800	800	800	\$0	0%
	101-54200-135	MILEAGE REIMBURSEMEN	100	100	100	\$0	0%
	101-54201-135	CONF/WORKSHOP	350	350	350	\$0	0%
	101-54210-135	TELEPHONE	1,000	1,140	1,140	\$0	0%
	101-54211-135	UTILITIES	2,750	2,750	2,750	\$0	0%
	101-54555-135	SERV CNTRCT/COPIER	1,000	1,000	1,000	\$0	0%
	101-54999-135	MISCELLANEOUS	200	200	200	\$0	0%

101-55000-135	TECHNICAL SUPPORT	829	829	829	\$0	0%
101-55750-135	COMPUTER HARDWARE	500	500	500	\$0	0%
		67,145	68,756	70,417	\$1,661	2%
<b>West End Library</b>						
101-51109-140	SUBSTITUTE HELP	160	160	160	\$0	0%
101-51121-140	SAL/W.E. LIBRARIAN	28,854	29,720	30,740	\$1,020	3%
101-51125-140	SAL/LIBRARY AIDE	12,850	13,256	13,712	\$456	3%
101-52000-140	LONGEVITY	216	240	0	-\$240	-100%
101-52010-140	F.I.C.A.	3,140	3,235	3,457	\$222	7%
101-52030-140	RETIREMENT	3,416	3,519	3,614	\$95	3%
101-53150-140	OFFICE SUPPLIES	1,000	1,000	1,000	\$0	0%
101-53160-140	BOOKS & PERIODICALS	5,000	5,000	5,000	\$0	0%
101-53161-140	LIBRARY PROGRAMS	200	200	250	\$50	25%
101-53162-140	AUDIO VISUAL MATERIAL	800	800	800	\$0	0%
101-54201-140	CONF/WORKSHOP	350	350	350	\$0	0%
101-54210-140	TELEPHONE	1,000	500	500	\$0	0%
101-54999-140	MISCELLANEOUS	150	150	150	\$0	0%
101-55000-140	TECHNICAL SUPPORT	829	829	829	\$0	0%
101-55001-140	INTERNET				\$0	0%
		57,965	58,959	60,562	\$1,603	3%
<b>History &amp; Visitors Center</b>						
101-54210-145	TELEPHONE	300	300	300	\$0	0%
101-54211-145	UTILITIES	4,000	4,000	4,000	\$0	0%
101-54552-145	PROPERTY MAINTENANCE	20,000	20,000	20,000	\$0	0%
		24,300	24,300	24,300	\$0	0%
<b>Emergency Management</b>						
101-51121-150	SAL/COORDINATOR	32,714	33,696	43,555	\$9,859	29%
101-52000-150	LONGEVITY	240	264	0	-\$264	-100%
101-52010-150	F.I.C.A.	2,455	2,529	3,375	\$846	33%
101-52030-150	RETIREMENT	2,669	2,750	3,528	\$778	28%
101-54200-150	L.E.P.C.	1,200	1,200	1,200	\$0	0%
101-54201-150	TRAVEL	1,250	1,250	1,250	\$0	0%
101-54999-150	OTHER/MEETING SUPPS	1,000	1,000	1,000	\$0	0%
101-55750-150	HL SECURITY EQUIP/MAIN	1,000	1,000	1,000	\$0	0%
101-55752-150	GAS DETECTORS	1,000	1,000	1,000	\$0	0%
101-55753-150	CERT EXPENSES	1,000	1,000	1,000	\$0	0%
101-55754-150	RADIOS/CHARGERS/LOCAL	2,000	2,000	2,000	\$0	0%
		46,528	47,689	58,908	\$11,219	24%
<b>Development</b>						
	Development engineer			100,000	\$100,000	0%
101-51106-155	SAL/Development Coor	38,440	52,000	37,500	-\$14,500	-28%
101-51107-155	SAL/PLANNING&DEVELOP	38,440	39,595	37,500	-\$2,095	-5%
101-52010-155	F.I.C.A.			13,562		0%
101-52030-155	RETIREMENT			14,315		0%
				202,877		0%



**Juvenile Probation**

101-51101-160	SAL/PROBATION OFFICER	17,334	19,057	19,629	\$572	3%
101-51102-160	SAL/ASST JP OFFICER	17,559	19,292	19,954	\$662	3%
101-51103-160	SAL/JPO PROG SANCTION	14,093	16,127	16,680	\$553	3%
101-51110-160	SAL/DEPT COORDINATOR	32,504	24,518	25,359	\$841	3%
101-52000-160	LONGEVITY	1,632	1,392	0	-\$1,392	-100%
101-52010-160	F.I.C.A.	16,154	16,080	17,134	\$1,054	7%
101-52030-160	RETIREMENT	17,106	17,152	17,909	\$757	4%
101-53150-160	STAT & OFC SUPPS	2,488	2,700	2,700	\$0	0%
	Residential Placement		2,500	2,500	\$0	0%
101-53151-160	NON RESIDENTIAL SERVS	1,000	4,000	4,000	\$0	0%
101-53154-160	DETENTION CENTER	3,146	2,791	2,791	\$0	0%
101-54199-160	CAR ALLOWANCE (PA)	2,500	2,500	2,500	\$0	0%
101-54200-160	CAR ALLOWANCE (CPO)	2,500	2,500	2,500	\$0	0%
101-54201-160	TRAINING/LODGING	320	0	0	\$0	0%
101-54___-160	CAR ALLOWANCE (JPO)	2,500	0	0	\$0	0%
101-54202-160	CAR ALLOWANCE (A&D C)	2,500	2,500	2,500	\$0	0%
101-54209-160	CELL PHONE/DATA CARDS	2,000	2,000	2,000	\$0	0%
101-54210-160	TELEPHONE	1,150	1,370	0	-\$1,370	-100%
101-54526-160	VEHICLE MAINT & FUEL	2,000	3,000	3,000	\$0	0%
101-54550-160	COPIER RENTAL	1,700	1,700	1,700	\$0	0%
		\$ 140,186.00	\$ 141,179.00	\$ 142,856.00	\$1,677	1%
<b>GENERAL FUND TOTAL</b>		<b>\$18,393,226</b>	<b>\$18,243,311</b>	<b>\$19,214,362</b>	<b>\$971,051</b>	<b>5%</b>

General Fund Revenue		Last year	2020-21	2021-22
101-40100-000	CURRENT AD VALOREM TA	\$ 13,266,321	\$ 13,268,994	\$ 14,000,000
101-40120-000	MIXED BEVERAGES	\$ 50,000	\$ 35,000	\$ 55,000
101-40130-000	SALES TAX	\$ 2,175,000	\$ 1,900,000	\$ 2,000,000
101-41206-000	STATE SUPPLEMENT FB/CD	\$ 20,000	\$ 20,000	\$ 31,000
101-41207-000	SAL/STATE SUPPLEMENT/C	\$ -		
101-41208-000	LONGEVITY PAY/ASSIST CD	\$ 1,000	\$ 1,000	\$ 5,000
101-41209-000	EDUCATION/ST SUPPLEMEI	\$ 6,500	\$ 6,500	\$ 5,000
101-41210-000	IHC/REIMBURSEMENT	\$ -		
101-41211-000	State Salary Supplement/CJ	\$ -		
101-41212-000	SAL/ST SUPPLEMENT/CCL J	\$ 106,800	\$ 106,800	\$ 63,000
101-41213-000	RE-PAY/INDIG DEFENSE/FO	\$ 25,000	\$ 20,000	\$ 20,000
101-41215-000	SS/INCENTIVE PAY/INMATE	\$ -		
101-41219-000	ST REIMBURSE JUROR PAYM	\$ 6,000	\$ 10,000	\$ 5,000
101-41221-000	CRIME VICTIM LIASON OFFI	\$ -		
101-41223-000	TX TRAFFIC SAFETY GRANT	\$ -		
101-41225-000	2013 EXTRAORDINARY DISE	\$ -		
101-41226-000	CHAPTER 19/REIMBURSEM	\$ -	\$ 5,000	\$ 5,000
101-41227-000	CAPITAL CREDITS FROM ST	\$ -		
101-41228-000	UNCLAIMED FUNDS/ST COI	\$ 1,000	\$ 1,000	\$ 12,000
101-41230-000	GENERAL FUND - STATE SCI	\$ -		
101-42300-000	LICENSE & PERMITS/SEPTIC	\$ 60,000	\$ 60,000	\$ 70,000
101-42350-000	DEVELOPMENT APPLICATIC	\$ 22,000	\$ 25,000	\$ 26,000
101-43400-000	EMERGENCY MEDICAL SERV	\$ 900,000	\$ 1,000,000	\$ 1,000,000
101-43405-000	CITY INMATES REIMBURSE	\$ 2,000	\$ 2,000	\$ 2,000
101-42407-000	TRANSPORT INMATES/ST R	\$ 3,000	\$ 3,000	\$ 1,000
101-44500-000	COUNTY JUDGE FEES	\$ -		
101-44502-000	CO CRT@LAW JUDGE FEES	\$ 1,000	\$ 1,000	\$ 1,000
101-44503-000	REIMBURSE ATTY FEES/CO	\$ 18,000	\$ 17,000	\$ 17,000
101-44510-000	CO SHERIFF FEES&WARRAN	\$ 70,000	\$ 50,000	\$ 50,000
101-44511-000	COUNTY CLERK FEES	\$ 250,000	\$ 220,000	\$ 250,000
101-44512-000	TAX COLLECTOR FEES	\$ 115,000	\$ 110,000	\$ 125,000
101-44513-000	APPRAISAL DISTRICT FEES	\$ 3,000	\$ 1,500	\$ 3,000
101-44514-000	DISTRICT CLERK FEES	\$ 65,000	\$ 50,000	\$ 75,000
101-44515-000	SUBDIVISION FEES	\$ 2,000	\$ 15,000	\$ 20,000
101-44516-000	CO JAIL FEES	\$ 1,000	\$ 1,000	\$ 1,000
101-44517-000	CO CLERK/CDA FEES	\$ 12,000	\$ 10,000	\$ 10,000
101-44518-000	ARCHIVE FEE/CC	\$ 52,000	\$ 50,000	\$ 50,000
101-44519-000	JUSTICE OF THE PEACE #1	\$ 60,000	\$ 40,000	\$ 30,000
101-44520-000	JUSTICE OF THE PEACE #2	\$ 20,000	\$ 15,000	\$ 10,000
101-44521-000	JUSTICE OF THE PEACE #3	\$ 80,000	\$ 60,000	\$ 50,000
101-44522-000	JUSTICE OF THE PEACE #4	\$ 120,000	\$ 60,000	\$ 40,000
101-44523-000	CONSTABLE FEES	\$ 12,000	\$ 12,000	\$ 10,000
101-44525-000	APPELLATE JUDICIAL SYS FE	\$ 2,500	\$ 2,500	\$ 3,000
101-44526-000	RECORD MGNT/DC	\$ 100	\$ 100	\$ 100
101-44527-000	CONTIN EDUCATION/PROB.	\$ 800	\$ 800	\$ 800

101-44528-000	SUPMENTAL CRT GUARDIAI	\$ 2,600	\$ 2,600	\$ 2,600
101-44531-000	COUNTY TREASURER FEES	\$ 25,000	\$ 20,000	\$ 16,000
101-44532-000	JUDICIAL FEE CRT COST	\$ 15,000	\$ 10,000	\$ 10,000
101-44533-000	FAMILY PROTECTIVE FEE	\$ 2,000	\$ 1,200	\$ 1,200
101-44535-000	PRE-TRIAL INTERVENTION F	\$ 14,000	\$ 14,000	\$ 14,000
101-44541-000	HAVA RENTAL FEES	\$ -		
101-44550-000	5% TAX ON MT VEHICLES	\$ 250,000	\$ 280,000	\$ 230,000
101-44551-000	TERP SURCHARGE/TX ASSE!	\$ 3,000	\$ 3,000	\$ 3,000
101-44561-000	RECORD MGNT/VSCC	\$ 800	\$ 800	\$ 2,000
101-45650-000	COURT FEES	\$ 60,000	\$ 50,000	\$ 36,000
101-46750-000	INTEREST INCOME/GENERA	\$ 50,000	\$ 30,000	\$ 40,000
101-46751-000	INTEREST INCOME/TEXPOC	\$ -		
101-46752-000	INTEREST INCOME/CD'S	\$ 100,000	\$ 100,000	\$ 50,000
101-47803-000	TOWER RENT			\$ 12,000
101-47803-000	RENT/BLDG WENDT STREET	\$ 12,000	\$ 12,000	\$ 12,000
101-47804-000	REFUNDS	\$ 1,000	\$ 1,000	\$ 1,000
101-47805-000	SCAAP GRANT	\$ -		
101-47806-000	VENDING MACHINE COMM	\$ -		
101-47812-000	GRANTS/EMS	\$ -		
101-47813-000	SETTRAC/EMS	\$ -		
101-47826-000	SPECIAL EVENTS/EMS	\$ 18,000	\$ 18,000	\$ 18,000
101-47828-000	MFA/BELLVILLE	\$ -		
101-47829-000	MFA/SEALY	\$ 5,000	\$ 5,000	\$ 5,000
101-47830-000	MFA/TOWN OF SAN FELIPE	\$ 500	\$ 500	\$ 500
101-47831-000	MFA/BRAZOS COUNTRY OV	\$ 200	\$ 200	\$ 200
101-47832-000	MFA/CITY OF INDUSTRY	\$ 30,000	\$ 30,000	\$ 30,000
101-47834-000	JUVENILE MISC FEES	\$ 1,500	\$ 1,500	\$ 1,500
101-47837-000	INMATES RESTITUTION	\$ 12,000	\$ 18,000	\$ 18,000
101-47839-000	INMATE PUBLIC PHONE	\$ 3,000	\$ 15,000	\$ 15,000
101-47840-000	REAL ESTATE SALES	\$ 1,000	\$ 1,000	\$ 1,000
101-47841-000	A/C HISTORICAL BOOKS	\$ 50	\$ 50	\$ 50
101-47842-000	SCRAP REVENUE (vehicle sa	\$ -	\$ 40,000	\$ 20,000
101-47845-000	CDA/SHER'S 10% OF FORFE	\$ -		
101-47850-000	OTHER	\$ 60,000	\$ 114,000	\$ 200,000
101-47853-000	RESTITUTION/2012R0001	\$ 5,000	\$ 5,000	\$ 5,000
101-47855-000	INSURANCE RECOVERY	\$ 10,000	\$ 10,000	\$ 10,000
101-47860-000	2006-2010 UNCLAIMED INP	\$ 600	\$ 600	\$ -
101-48899-000	TRANSFER FROM RMF/ACC	\$ 6,000	\$ 6,000	\$ -
101-48900-000	TRANSFER FROM RMF/CC	\$ 25,000	\$ 25,000	\$ -
101-48903-000	TRANSFER FROM TOBACCO	\$ 10,000	\$ 10,000	\$ -
<b>General Fund Total Revenues:</b>		\$ 18,252,271	\$ 18,004,644	\$ 18,799,950

DIFFERENCE

(140,955.30)

(238,667.00)

(414,411.57)

200 Fund	Road & Bridge Fund Expenditures				
200-51102-128	SAL/COMMISSONERS	219600	226188	232,972	
200-52010-128	F.I.C.A	19000	20158	20,000	
200-52020-128	HEALTH INSURANCE/CO's	400000	350000	350,000	
200-52021-128	FIRE/LIABIL INSURANCE	80000	80000	80,000	
200-52030-128	RETIREMENT	21000	22279	21,000	
200-52040-128	WORKERS' COMPENSATIO	30000	30000	30,000	
200-52070-128	UNEMPLOYMENT/TAC	2000	2000		
200-54200-128	TRVL ALLOW/(4) COMMRS	36000	36000	36,000	
200-54201-128	COMMRS' CONFERENCE E	4000	4000	4,000	
200-54230-128	BOND PREMIUMS				
200-54300-128	TAX ROLL COLLECT/CAD	22000	22000	24,000	
200-54360-128	TAX ASSESSMENT/CAD	68000	68000	120,000	
200-54830-128	BID & PUBLIC NOTICES	2600	2600	2600	
200-54980-128	PROFESSIONAL SERVICES	14000	14000	14000	
200-54985-128	R.O.W.	3000	3000	3000	<u>128 total</u>
200-54999-128	OTHER	3,000	3,000	3,000	<u>\$940,572</u>
				2,348,786	
200-51130-401	SALARIES	410400	423613		
200-51199-401	OVERTIME	5000	5000		
200-52000-401	LONGEVITY	1968	2064		
200-52010-401	F.I.C.A.	30000	32830		
200-52030-401	RETIREMENT	30956	33889		
200-53320-401	CHEMICAL/HERBICIDE	5000	5000		
200-53333-401	COUNTY ROAD SIGNS				
200-53340-401	SAND & GRAVEL	5000	5000		
200-53342-401	HARD SURFACE RD MTRL	5755.75	5326		
200-54100-401	RD PERMITS/LZ/PCT#1				
200-54525-401	REPAIRS & REPLACEMENT:	6600	6600		
200-54980-401	CONTRACT MOWING SERV	0	0		
200-55800-401	EQUIPMENT PURCHASED	90076	90076		
200-55850-401	BRIDGE CONSTRUCTION	0	0		<u>401 total</u>
200-55900-401	NATURAL DIASTER EXPENS				
200-51130-402	SALARIES	411200	423613		
200-51199-402	OVERTIME	5000	5000		
200-52000-402	LONGEVITY	3120	3312		
200-52010-402	F.I.C.A.	30840	32830		
200-52030-402	RETIREMENT	32840	33889		
200-53300-402	GAS/OIL/GREASE	10000	10000		
200-53320-402	CHEMICAL/HERBICIDE	5000	5000		
200-53333-402	COUNTY ROAD SIGNS	5000	5000		
200-53340-402	SAND & GRAVEL	25000	25000		
200-53342-402	HARD SURFACE RD MTRL	10755.75	13754		
200-54243-402	EQUIP HIRE/CONTRACT H/	20000	20000		
200-54525-402	REPAIRS & REPLACEMENT:	20000	20000		

200-54980-402	PROFESSIONAL SERVICES	12000	12000	<u>402 total</u>
200-55900-402	NATURAL DIASTER EXPENS			
200-51130-403	SALARIES	184600	236642	
200-51199-403	OVERTIME	2600	2600	
200-52000-403	LONGEVITY	3600	3600	
200-52010-403	F.I.C.A.	13845	18340	
200-53320-403	CHEMICAL/HERBICIDE	10000	10000	
200-52030-403	RETIREMENT	14768	18931	
200-53340-403	SAND & GRAVEL	88000	80000	
200-53342-403	HARD SURFACE RD MTRL	150000	70698	
200-54525-403	REPAIRS & REPLACEMENT:	18342.75	18587	
200-54980-403	ENGINEERING SERVICES	5000	50000	
200-55800-403	EQUIPMENT PURCHASED	50000	50000	<u>403 total</u>
200-56000-403	AUCTION ITEMS/PCT#3	\$ 50,000.00	\$ 50,000.00	
200-51130-404	SALARIES	438300	423613	
200-51199-404	OVERTIME	5500	5500	
200-52000-404	LONGEVITY	2496	2688	
200-52010-404	F.I.C.A.	32872	32830	
200-52030-404	RETIREMENT	35017	33889	
200-53300-404	GAS/OIL/GREASE	4000	4000	
200-53320-404	CHEMICAL/HERBICIDE	5000	5000	
200-53340-404	SAND & GRAVEL	8000	8000	
200-53342-404	HARD SURFACE RD MTRL	14000	48308	
200-54243-404	EQUIP HIRE/CONTRACT H/	0	0	
200-54525-404	REPAIRS & REPLACEMENT:	10000	10000	
200-54980-404	PROFESSIONAL SERVICES	8900	8900	
200-55000-404	CAP LEASE PUR/EXCAVATC	0	0	
200-55800-404	EQUIPMENT PURCHASED	26670.75	26670	
200-55900-404	NATURAL DIASTER EXPENS			
200-56000-404	AUCTION ITEMS/PCT#4	0	0	<u>404 total</u>
200-57000-404	BRIDGE PROJECTS			
	Total expense	\$3,287,223	\$3,320,817	

revenue	18	19-20		
200-40100-000 SPECIAL R&B AD VALOREM	2,311,973		2,339,108	2,339,108
200-42300-000 SPECIAL LICENSE TAG FEE	300,000.00		300,000.00	300,000.00
200-42305-000 AUTO REGISTRATION	360,000.00		360,000.00	360,000.00
200-42311-000 ROAD PERMITS/LZ PCT #1				
200-42312-000 ROAD PERMITS/LZ PCT #2				
200-42313-000 ROAD PERMITS/LZ PCT #3				
200-42320-000 GROSS WEIGHT & AXLE PEF	85,000.00		85,000.00	85,000.00
200-42324-000 PIPE LINE CROSSING PERMI	250.00		250.00	250.00
200-45603-000 CO CRT@LAW FINES/FORFEI	100,000.00		75,000.00	75,000.00
200-45611-000 DISTRICT CRT FINES/FORFEI	30,000.00		30,000.00	30,000.00
200-46750-000 INTEREST INCOME/R&B	20,000.00		20,000.00	20,000.00
200-46751-000 INTEREST INCOME/TEXPOC				
200-46752-000 INTEREST INCOME/CD'S	25,000.00		25,000.00	25,000.00
200-47601-000 AUCTION INCOME/PCT#1				
200-47604-000 AUCTION INCOME/PCT#4				
200-47825-000 OIL & GAS LEASE/ROYALTY				
200-47850-000 OTHER/MISC.	50,000.00		50,000.00	50,000.00
200-47855-000 INSURANCE REFUNDS	5,000.00		5,000.00	5,000.00
200-48000-000 FEMA FUNDS/REIMBURSEM				
Total 200 Fund	3,287,223		3,289,358	3,289,358
Difference	0		(31,459)	

300 Fund	FM & Lateral Expenses		Pct total	% of tota
			2892653	
300-53300-501	GAS/OIL/GREASE	60000	60000	
300-53340-501	SAND & GRAVEL	148500	148500	
300-53342-501	HARD SURFACE RD MTRL	200000	229168	
300-53345-501	LUMBER & HARDWARE	5000	5000	
300-53360-501	TIRES & TUBES	3000	3000	
300-53600-501	CONCRETE PIPE/CULVERTS	5000	5000	
300-54209-501	CELL PHONE	2000	2000	
300-54243-501	EQUIP HIRE/CONTRACT H/	150000	150000	
300-54525-501	REPAIRS & REPLACEMENT	65000	65000	
300-54555-501	SAFETY EXPENSES	8000	8000	
300-54998-501	MISCELLANEOUS	18000	18000	
300-55000-501	CAPITALIZE LEASE PURCH/	19803	19803	
300-55800-501	EQUIPMENT PURCHASED	40000	40000	
300-55850-501	BRIDGE CONSTRUCTION	25830.91	25830.91	
300-55900-501	NATURAL DIASTER EXPENS			\$779,302 26%
300-53300-502	GAS/OIL/GREASE	70000	70000	
300-53340-502	SAND & GRAVEL	340000	340000	
300-53342-502	HARD SURFACE RD MTRL	340000	404490	
300-53345-502	LUMBER & HARDWARE	5000	5000	
300-53360-502	TIRES & TUBES	20000	20000	
300-53600-502	CONCRETE PIPE/CULVERTS	50000	50000	
300-54209-502	CELL PHONES (3)	1900	1900	
300-54243-502	EQUIP HIRE/CONTRACT H/	120000	120000	
300-54525-502	REPAIRS & REPLACEMENT	80740	80740	
300-54998-502	MISCELLANEOUS	38000	38000	
300-55800-502	EQUIPMENT PURCHASED	40294	40294	
300-55900-502	NATURAL DIASTER EXPENS			
300-57343-502	HARD SURFACE MATRL PR			\$1,170,424 40%
300-53300-503	GAS/OIL/GREASE	30000	30000	
300-53340-503	SAND & GRAVEL	60000	60000	
300-53342-503	HARD SURFACE RD MTRL	100000	113649	
300-53345-503	LUMBER & HARDWARE	200	200	
300-53360-503	TIRES & TUBES	10000	10000	
300-53600-503	CONCRETE PIPE/CULVERTS	10000	10000	
300-54209-503	CELL PHONES (2)	2500	2500	
300-54243-503	EQUIP HIRE/CONTRACT H/	17000	17000	
300-54525-503	REPAIRS & REPLACEMENT	16306.06	16306.06	
300-54998-503	MISCELLANEOUS	15000	15000	
300-55000-503	CAP LEASE PURCHASE/BA	0	0	
300-55001-503	EQUIP LEASE PURCHASE/V	0	0	
300-55800-503	EQUIP PURCHASE	40000	40000	
300-55850-503	Bridge Construction	50000	50000	
300-55900-503	NATURAL DIASTER EXPENS			\$364,655 12%

300-53300-504	GAS/OIL/GREASE	35000	35000		
300-53340-504	SAND & GRAVEL	124000	124000		
300-53342-504	HARD SURFACE RD MTRL	204000	238432		
300-53345-504	LUMBER & HARDWARE	450	450		
300-53360-504	TIRES & TUBES	10000	10000		
300-53600-504	CONCRETE PIPE/CULVERTS	20000	20000		
300-54209-504	CELL PHONES (2)	1900	1900		
300-54243-504	EQUIP HIRE/CONTRACT H/	20000	20000		
300-54525-504	REPAIRS & REPLACEMENT:	58000	58000		
300-54998-504	MISCELLANEOUS	12000	12000		
300-55000-504	Lease purchase payments	80000	80000		
300-55001-504	CAP LEASE PURCHASE/LO/	0	0		
300-55002-504	CAP LEASE PUR/'96 CAT W	0	0		
300-55003-504	CAP LEASE/CAT MT GRADI	0	0		
300-55004-504	CAP LEASE/JD5100E TRAC	0	0		
300-55800-504	EQUIPMENT PURCHASED	6600	6600		
300-55900-504	NATURAL DIASTER EXPENS				
300-56000-504	AUCTION ITEMS/PCT#4	20000	20000	\$626,382	21%
	Total expense	2799024	2940763		100%

	revenue	18-19-20		
300-40100-000	F/M & LATERAL AD VALORE	2790194	2828153	2828153
300-42311-000	PERMIT/DRIVEWAY R.O.W.	4000	8000	8000
300-42312-000	PERMIT/DRIVEWAY R.O.W.	4000	6000	6000
300-42313-000	PERMIT/DRIVEWAY R.O.W.	3000	6000	6000
300-42414-000	PERMIT/DRIVEWAY R.O.W.	5000	20000	20000
300-46750-000	INTEREST INCOME/FM & L/	5000	5000	5000
300-46752-000	INTEREST INCOME/CD'S	18000	18000	18000
300-47850-000	OTHER/MISC	1000	1000	1000
300-47855-000	INSURANCE REIMBURSEM	500	500	500
		2830694	2892653	2892653
	Difference	31,670	-48,110	

350-56000-551	OTHER / PRECINCT 1	6500	6500
350-56000-552	OTHER / PRECINCT 2	6500	6500
350-56000-553	OTHER / PRECINCT 3	6500	6500
350-56000-554	OTHER / PRECINCT 4	6500	6500



**NOTICE IS HEREBY GIVEN** that the proposed salaries and allowances of elected County and Precinct Officers to be provided for in the Fiscal Year 2021-22 Budget for Austin County  
Salaries, expenses and allowances will be set in Commissioners Court, August 23, 2021.

Elected Officer	Present Salary & Allowance (a)	Proposed Salary & Allowance (a)	Increase (+) Decrease (-)	% Inc.
County Judge <b>Note 1</b>	\$62,130.00	\$64,000.00	\$1,870.00	3%
Travel Allowance	\$6,000.00	\$6,000.00	\$0.00	0%
County Court at Law Judge <b>Note 1 &amp; 2</b>	\$178,000.00	\$178,000.00	\$0.00	0%
Criminal District Attorney <b>Note 3</b>	\$1,200.00	\$1,200.00	\$0.00	0%
District Clerk	\$56,774.00	\$58,500.00	\$1,726.00	3%
County Clerk	\$56,774.00	\$58,500.00	\$1,726.00	3%
Tax Assessor	\$56,774.00	\$58,500.00	\$1,726.00	3%
County Treasurer	\$56,774.00	\$58,500.00	\$1,726.00	3%
County Sheriff <b>Note 4</b>	\$67,316.00	\$69,335.00	\$2,019.00	3%
Commissioner Pct. 1	\$56,547.00	\$58,243.00	\$1,696.00	3%
Travel Allowance	\$9,000.00	\$9,000.00	\$0.00	0%
Commissioner Pct. 2	\$56,547.00	\$58,243.00	\$1,696.00	3%
Travel Allowance	\$9,000.00	\$9,000.00	\$0.00	0%
Commissioner Pct. 3	\$56,547.00	\$58,243.00	\$1,696.00	3%
Travel Allowance	\$9,000.00	\$9,000.00	\$0.00	0%
Commissioner Pct. 4	\$56,547.00	\$58,243.00	\$1,696.00	3%
Travel Allowance	\$9,000.00	\$9,000.00	\$0.00	0%
Justice of the Peace, Pct. 1	\$48,015.00	\$49,455.00	\$1,440.00	3%
Justice of the Peace, Pct. 2	\$26,339.00	\$27,130.00	\$791.00	3%
Justice of the Peace, Pct. 3	\$48,015.00	\$49,455.00	\$1,440.00	3%
Justice of the Peace, Pct. 4	\$48,015.00	\$49,455.00	\$1,440.00	3%
Constable, Pct. 1	\$14,986.00	\$15,436.00	\$450.00	3%
Constable, Pct. 2	\$14,986.00	\$15,436.00	\$450.00	3%
Constable, Pct. 3	\$29,973.00	\$30,872.00	\$899.00	3%
Constable, Pct. 4	\$29,973.00	\$30,872.00	\$899.00	3%

- \*Note (1) Juvenile Board composed of District Judge, County Court at Law Judge, and County Judge. Each paid \$1,200.00 annually.
- \*Note (2) 50% of County Court of Law Judge's Salary provided by state supplement.
- \*Note (3) County Supplement. Section 46.003 Texas Government Code.
- \*Note (4) Sheriff is furnished a vehicle.

