

Reagan County					
Two Year Budget Comparison					
FY2020 - FY2021					
Description	Account Number	FY 2020 Adopted Budget	FY 2021 Adopted Budget	Amount Change	% Change
Revenues - General Fund					
Taxes					
Current Advalorem Taxes	4-100-0500-2000	\$ 9,204,226.00	\$ 9,773,910.00	\$ 569,684.00	6.18937%
Delinquent Adv. Taxes	4-100-0500-2001	\$ 70,000.00	\$ 50,000.00	\$ (20,000.00)	-28.57143%
Beverage Taxes	4-100-0500-2002	\$ 100.00	\$ 1.00	\$ (99.00)	-99.00000%
Total Taxes		\$ 9,274,326.00	\$ 9,823,911.00	\$ 549,585.00	5.92588%
Fees of Office and Other Taxes					
Activity/Community Bldg	4-100-0600-2003	\$ 8,500.00	\$ 6,000.00	\$ (2,500.00)	-29.41176%
Ambulance Service	4-100-0600-2004	\$ 90,000.00	\$ 72,000.00	\$ (18,000.00)	-20.00000%
Appraisal District	4-100-0600-2005	\$ 196,000.00	\$ 169,675.00	\$ (26,325.00)	-13.43112%
Attorney State Supplement	4-100-0600-2006	\$ 25,666.00	\$ 24,110.00	\$ (1,556.00)	-6.06250%
Cemetery Lots	4-100-0600-2007	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
City of Big Lake	4-100-0600-2008	\$ 275,000.00	\$ 275,000.00	\$ -	0.00000%
Clerk	4-100-0600-2009	\$ 250,000.00	\$ 180,000.00	\$ (70,000.00)	-28.00000%
Chapter 19 Voter Registration	4-100-0600-2012	\$ 10.00	\$ 10.00	\$ -	0.00000%
D.H.S. Meals	4-100-0600-2013	\$ 17,000.00	\$ 15,000.00	\$ (2,000.00)	-11.76471%
Grants	4-100-0600-2018	\$ 12,000.00	\$ 12,000.00	\$ -	0.00000%
Indigent Defense Grant	4-100-0600-2021	\$ 10,000.00	\$ 10,000.00	\$ -	0.00000%
Judicial DA 2 Yr Supplement	4-100-0600-2025	\$ 4,424.00	\$ -	\$ (4,424.00)	-100.00000%
MHMR Interlocal	4-100-0600-2046	\$ 12,000.00	\$ 12,000.00	\$ -	0.00000%
Ambulance Interlocal	4-100-0600-2047	\$ 60,000.00	\$ 60,000.00	\$ -	0.00000%
Housing Medical Reimb.	4-100-0600-2048	\$ 200.00	\$ 200.00	\$ -	0.00000%
Housing Inmates	4-100-0600-2049	\$ 10.00	\$ 10.00	\$ -	0.00000%
Interest Earned	4-100-0600-2052	\$ 300,000.00	\$ 60,000.00	\$ (240,000.00)	-80.00000%
Judge State Supplement	4-100-0600-2053	\$ 25,200.00	\$ 25,200.00	\$ -	0.00000%
Justice of the Peace	4-100-0600-2054	\$ 400,000.00	\$ 120,000.00	\$ (280,000.00)	-70.00000%
Miscellaneous Revenue	4-100-0600-2057	\$ 12,000.00	\$ 14,500.00	\$ 2,500.00	20.83333%
Longevity Pay	4-100-0600-2058	\$ 288.00	\$ 490.00	\$ 202.00	70.13889%
Sales Tax - Comptroller	4-100-0600-2059	\$ 4,000,000.00	\$ 1,500,000.00	\$ (2,500,000.00)	-62.50000%
Wind Turbine Revenue	4-100-0600-2060	\$ 420,000.00	\$ 420,000.00	\$ -	0.00000%
Sheriff	4-100-0600-2061	\$ 10,000.00	\$ 8,600.00	\$ (1,400.00)	-14.00000%
Swimming Pools	4-100-0600-2064	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Tax Assessor/Collector	4-100-0600-2066	\$ 22,000.00	\$ 19,000.00	\$ (3,000.00)	-13.63636%
Taxing Entities Collections	4-100-0600-2067	\$ 98,000.00	\$ 98,000.00	\$ -	0.00000%
Tower Rent/Comptroller	4-100-0600-2068	\$ 900.00	\$ 900.00	\$ -	0.00000%
Golf Course	4-100-0600-2070	\$ 10.00	\$ 10.00	\$ -	0.00000%
Cobra, Retiree insurance	4-100-0600-2075	\$ 21,000.00	\$ 20,000.00	\$ (1,000.00)	-4.76190%
Election Collections	4-100-0600-2498	\$ 7,000.00	\$ 7,000.00	\$ -	0.00000%
Jury Reimburse	4-100-0600-2768	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Fees of Office		\$ 6,283,718.00	\$ 3,136,215.00	\$ (3,147,503.00)	-50.08982%
Total Revenues - General Fund		\$ 15,558,044.00	\$ 12,960,126.00	\$ (2,597,918.00)	-16.69823%

Description	Account Number	FY 2020 Adopted Budget	FY 2021 Adopted Budget	Amount Change	% Change
Expenses General Fund					
Activity Center					
Supervisor Salary	5-100-1000-5109	\$ 51,067.08	\$ 51,067.08	\$ -	0.00000%
Social Security	5-100-1000-5201	\$ 3,957.12	\$ 3,957.12	\$ -	0.00000%
Health Insurance	5-100-1000-5202	\$ 9,566.28	\$ 9,376.20	\$ (190.08)	-1.98698%
Retirement	5-100-1000-5203	\$ 6,765.90	\$ 6,812.46	\$ 46.56	0.68816%
Supplies	5-100-1000-5311	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Maintenance	5-100-1000-5350	\$ 11,000.00	\$ 11,000.00	\$ -	0.00000%
Communication	5-100-1000-5420	\$ 4,100.00	\$ 4,100.00	\$ -	0.00000%
Utilities	5-100-1000-5440	\$ 7,000.00	\$ 7,000.00	\$ -	0.00000%
Total Activity Center		\$ 95,456.38	\$ 95,312.86	\$ (143.52)	-0.15035%
Agent-Extension					
Secretary Salary	5-100-1010-5105	\$ 25,533.64	\$ 25,533.64	\$ -	0.00000%
Supervisor	5-100-1010-5109	\$ 35,400.00	\$ 35,400.00	\$ -	0.00000%
Social Security	5-100-1010-5201	\$ 4,766.99	\$ 4,766.99	\$ -	0.00000%
Retirement	5-100-1010-5203	\$ 3,339.80	\$ 3,362.78	\$ 22.98	0.68807%
Supplies	5-100-1010-5311	\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%
Maintenance	5-100-1010-5350	\$ 9,500.00	\$ 9,500.00	\$ -	0.00000%
Extension Programs	5-100-1010-5399	\$ 1,300.00	\$ 1,300.00	\$ -	0.00000%
Entomologist	5-100-1010-5412	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Communication	5-100-1010-5420	\$ 5,400.00	\$ 5,400.00	\$ -	0.00000%
Out of County Travel	5-100-1010-5426	\$ 10,000.00	\$ 10,000.00	\$ -	0.00000%
Utilities	5-100-1010-5440	\$ 14,500.00	\$ 14,500.00	\$ -	0.00000%
Cars Expense	5-100-1010-5454	\$ 14,000.00	\$ 14,000.00	\$ -	0.00000%
Total Agent-Extension		\$ 129,240.43	\$ 129,263.41	\$ 22.98	0.01778%
Appraisal District					
Chief Appraiser Salary	5-100-1030-5101	\$ 60,000.00	\$ 65,000.04	\$ 5,000.04	8.33340%
Chief Deputy Salary	5-100-1030-5102	\$ 50,000.04	\$ 50,000.04	\$ -	0.00000%
Secretary Salary	5-100-1030-5105	\$ 40,000.08	\$ 10,000.02	\$ (30,000.06)	-75.00000%
Social Security	5-100-1030-5201	\$ 11,475.01	\$ 9,562.51	\$ (1,912.50)	-16.66665%
Health Insurance	5-100-1030-5202	\$ 28,698.84	\$ 21,096.45	\$ (7,602.39)	-26.49023%
Retirement	5-100-1030-5203	\$ 19,620.02	\$ 16,462.51	\$ (3,157.51)	-16.09331%
Total Appraisal District		\$ 209,793.99	\$ 172,121.57	\$ (37,672.42)	-17.95686%
Attorney Office					
Official Salary	5-100-1040-5101	\$ 62,773.08	\$ 62,773.08	\$ -	0.00000%
Secretary Salary	5-100-1040-5108	\$ 71,493.84	\$ 71,493.84	\$ -	0.00000%
State Supplement	5-100-1040-5151	\$ 25,666.68	\$ 25,666.68	\$ -	0.00000%
Social Security	5-100-1040-5201	\$ 12,234.92	\$ 12,234.92	\$ -	0.00000%
Health Insurance	5-100-1040-5202	\$ 19,132.56	\$ 18,752.40	\$ (380.16)	-1.98698%
Retirement	5-100-1040-5203	\$ 20,919.31	\$ 21,063.26	\$ 143.95	0.68812%
Office Expense	5-100-1040-5310	\$ 6,500.00	\$ 6,500.00	\$ -	0.00000%
Education-Travel	5-100-1040-5427	\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%
Software Maint.	5-100-1040-5500	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%

Description	Account Number	FY 2020 Adopted Budget	FY 2021 Adopted Budget	Amount Change	% Change
Total Attorney Office		\$ 228,720.39	\$ 228,484.18	\$ (236.21)	-0.10327%
Auditor Office					
Official Salary	5-100-1050-5101	\$ 74,730.00	\$ 74,730.00	\$ -	0.00000%
Secretary Salary	5-100-1050-5105	\$ 51,067.08	\$ 51,067.08	\$ -	0.00000%
Social Security	5-100-1050-5201	\$ 9,623.48	\$ 9,623.48	\$ -	0.00000%
Health Insurance	5-100-1050-5202	\$ 19,132.56	\$ 18,752.40	\$ (380.16)	-1.98698%
Retirement	5-100-1050-5203	\$ 16,454.26	\$ 16,567.48	\$ 113.22	0.68809%
Office Expense	5-100-1050-5310	\$ 5,500.00	\$ 5,500.00	\$ -	0.00000%
Education-Travel	5-100-1050-5427	\$ 5,500.00	\$ 5,500.00	\$ -	0.00000%
Publications/Notices	5-100-1050-5430	\$ 5,500.00	\$ 5,500.00	\$ -	0.00000%
Computer Expense	5-100-1050-5462	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Computer Maintenance	5-100-1050-5470	\$ 8,000.00	\$ 8,000.00	\$ -	0.00000%
Total Auditor Office		\$ 200,507.38	\$ 200,240.44	\$ (266.94)	-0.13313%
Capital Expenditures					
Ambulance-Fire-Equip	5-100-1060-5026	\$ -	\$ 50,000.00	\$ 50,000.00	
Comm-Depot-Bldgs-Parks	5-100-1060-5090	\$ 250,000.00	\$ -	\$ (250,000.00)	-100.00000%
Agent-Vehicle & Bldg	5-100-1060-5351	\$ 60,000.00	\$ -	\$ (60,000.00)	-100.00000%
Maintenance Equip.	5-100-1060-5353	\$ 75,000.00	\$ -	\$ (75,000.00)	-100.00000%
Sheriff Vehicles	5-100-1060-5354	\$ 250,000.00	\$ 47,500.00	\$ (202,500.00)	-81.00000%
Total Capital Expenditures		\$ 635,000.00	\$ 97,500.00	\$ (537,500.00)	-84.64567%
Cemetery					
Maint. & Supplies	5-100-1070-5356	\$ 8,000.00	\$ 8,000.00	\$ -	0.00000%
Landscaping	5-100-1070-5413	\$ 500.00	\$ 500.00	\$ -	0.00000%
Utilities	5-100-1070-5440	\$ 8,300.00	\$ 8,300.00	\$ -	0.00000%
Water Loading Rack	5-100-1070-5450	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Total Cemetery		\$ 21,800.00	\$ 21,800.00	\$ -	0.00000%
Cemetery-Stiles					
Maintenance	5-100-1075-5350	\$ 8,000.00	\$ 8,000.00	\$ -	0.00000%
Utilities	5-100-1075-5440	\$ 600.00	\$ 600.00	\$ -	0.00000%
Total Cemetery		\$ 8,600.00	\$ 8,600.00	\$ -	0.00000%
Clerk Office					
Official Salary	5-100-1080-5101	\$ 62,773.08	\$ 62,773.08	\$ -	0.00000%
Deputy Salaries	5-100-1080-5104	\$ 101,534.16	\$ 101,534.16	\$ -	0.00000%
Temporary Salary	5-100-1080-5107	\$ 46,776.00	\$ 46,776.00	\$ -	0.00000%
P-T, Temp, Seasonal	5-100-1080-5108	\$ 10,000.00	\$ 10,000.00	\$ -	0.00000%
Social Security	5-100-1080-5201	\$ 16,912.87	\$ 16,912.87	\$ -	0.00000%
Health Insurance	5-100-1080-5202	\$ 38,265.12	\$ 37,504.80	\$ (760.32)	-1.98698%
Retirement	5-100-1080-5203	\$ 28,917.69	\$ 29,116.66	\$ 198.97	0.68806%
Office Expense	5-100-1080-5310	\$ 25,000.00	\$ 25,000.00	\$ -	0.00000%
Copier	5-100-1080-5331	\$ 8,000.00	\$ 8,000.00	\$ -	0.00000%
Preservation/Software	5-100-1080-5357	\$ 50,000.00	\$ 50,000.00	\$ -	0.00000%
Education	5-100-1080-5427	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00	25.00000%

Description	Account Number	FY 2020 Adopted Budget	FY 2021 Adopted Budget	Amount Change	% Change
Total Clerks Office		\$ 392,178.92	\$ 392,617.57	\$ 438.65	0.11185%
Community Center					
Supplies	5-100-1090-5311	\$ 9,000.00	\$ 9,000.00	\$ -	0.00000%
Maintenance	5-100-1090-5350	\$ 9,000.00	\$ 9,000.00	\$ -	0.00000%
Communication	5-100-1090-5420	\$ 13,793.00	\$ 13,793.00	\$ -	0.00000%
Utilities	5-100-1090-5440	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Total Community Center		\$ 51,793.00	\$ 51,793.00	\$ -	0.00000%
Courthouse					
Supplies	5-100-1100-5311	\$ 12,000.00	\$ 12,000.00	\$ -	0.00000%
Maintenance	5-100-1100-5350	\$ 70,000.00	\$ 70,000.00	\$ -	0.00000%
Elevator	5-100-1100-5359	\$ 9,500.00	\$ 9,500.00	\$ -	0.00000%
Renovation	5-100-1100-5403	\$ 100,000.00	\$ 100,000.00	\$ -	0.00000%
Landscaping	5-100-1100-5413	\$ -	\$ 10.00	\$ 10.00	
Communication	5-100-1100-5420	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Security/Safety	5-100-1100-5436	\$ 200,000.00	\$ 200,000.00	\$ -	0.00000%
Utilities	5-100-1100-5440	\$ 50,000.00	\$ 50,000.00	\$ -	0.00000%
Misc-Mileage	5-100-1100-5500	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Total Courthouse		\$ 463,500.00	\$ 463,510.00	\$ 10.00	0.00216%
CVCOG 911					
Part-Time Salary	5-100-1110-5108	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Social Security	5-100-1110-5201	\$ 459.00	\$ 459.00	\$ -	0.00000%
Retirement	5-100-1110-5203	\$ 784.80	\$ 790.20	\$ 5.40	0.68807%
911 Expenditures	5-100-1110-5343	\$ 1,600.00	\$ 1,600.00	\$ -	0.00000%
Misc/Mileage	5-100-1110-5500	\$ 700.00	\$ 700.00	\$ -	0.00000%
Total CVCOG 911		\$ 9,543.80	\$ 9,549.20	\$ 5.40	0.05658%
Department of Public Safety					
Office Expense	5-100-1120-5310	\$ 700.00	\$ 700.00	\$ -	0.00000%
Safety	5-100-1120-5335	\$ 200.00	\$ 200.00	\$ -	0.00000%
Radar-Equipment	5-100-1120-5344	\$ 3,500.00	\$ 3,500.00	\$ -	0.00000%
Communication	5-100-1120-5420	\$ 500.00	\$ 500.00	\$ -	0.00000%
Total Dept. of Public Safety		\$ 4,900.00	\$ 4,900.00	\$ -	0.00000%
THP-Commercial Vehicles					
Office Supply	5-100-1121-5310	\$ 700.00	\$ 700.00	\$ -	0.00000%
Safety	5-100-1121-5335	\$ 200.00	\$ 200.00	\$ -	0.00000%
Radar	5-100-1121-5344	\$ 3,500.00	\$ 3,500.00	\$ -	0.00000%
Communication	5-100-1121-5420	\$ 500.00	\$ 500.00	\$ -	0.00000%
Total THP-Commercial Vehicles		\$ 4,900.00	\$ 4,900.00	\$ -	0.00000%
Depot					
Utilities	5-100-1130-5440	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%

Description	Account Number	FY 2020 Adopted Budget	FY 2021 Adopted Budget	Amount Change	% Change
Misc-Repair	5-100-1130-5500	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Total Depot		\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%
Fire Department					
Fire/EMS Director	5-100-1135-5102	\$ 65,371.08	\$ 65,371.08	\$ -	0.00000%
EMS Captain	5-100-1135-5103	\$ 55,371.00	\$ -	\$ (55,371.00)	-100.00000%
EMS Salaries	5-100-1135-5104	\$ 550,434.96	\$ 554,034.96	\$ 3,600.00	0.65403%
EMS Part-Time Salary	5-100-1135-5108	\$ 280,109.84	\$ 226,371.68	\$ (53,738.16)	-19.18467%
EMS Overtime Salary	5-100-1135-5150	\$ 249,686.88	\$ 260,168.16	\$ 10,481.28	4.19777%
Fire Chief Supplement	5-100-1135-5152	\$ -	\$ 3,600.00	\$ 3,600.00	
Social Security	5-100-1135-5201	\$ 92,581.35	\$ 85,536.63	\$ (7,044.72)	-7.60922%
Health Insurance	5-100-1135-5202	\$ 133,927.92	\$ 121,890.60	\$ (12,037.32)	-8.98791%
Retirement	5-100-1135-5203	\$ 158,295.96	\$ 147,257.18	\$ (11,038.78)	-6.97351%
Office Expense	5-100-1135-5310	\$ 17,000.00	\$ 15,000.00	\$ (2,000.00)	-11.76471%
Fuel-EMS	5-100-1135-5330	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Safety	5-100-1135-5335	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Equipment Purchase	5-100-1135-5353	\$ 75,000.00	\$ 65,000.00	\$ (10,000.00)	-13.33333%
Maint & Supplies	5-100-1135-5356	\$ 25,000.00	\$ 25,000.00	\$ -	0.00000%
Operation of Ambulance	5-100-1135-5404	\$ 90,000.00	\$ 90,000.00	\$ -	0.00000%
Operation of Trucks	5-100-1135-5405	\$ 85,000.00	\$ 85,000.00	\$ -	0.00000%
Volunteer Expense	5-100-1135-5411	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Communication	5-100-1135-5420	\$ 16,440.00	\$ 16,440.00	\$ -	0.00000%
Education	5-100-1135-5427	\$ 25,000.00	\$ 25,000.00	\$ -	0.00000%
Utilities	5-100-1135-5440	\$ 19,000.00	\$ 19,000.00	\$ -	0.00000%
EMS Uniforms	5-100-1135-5455	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Contract Billing	5-100-1135-5486	\$ 25,000.00	\$ 25,000.00	\$ -	0.00000%
Fire-Fuel	5-100-1135-5500	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Total Fire Dept.		\$ 2,021,218.99	\$ 1,887,670.29	\$ (133,548.70)	-6.60733%
Fire Dept. North					
Fuel	5-100-1136-5330	\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%
Safety	5-110-1136-5335	\$ 750.00	\$ 750.00	\$ -	0.00000%
Equipment Purchase	5-100-1136-5353	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Maint. & Supplies	5-100-1136-5356	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Operation of Volunteers	5-100-1136-5404	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Operation of Trucks	5-100-1136-5405	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Communication	5-100-1136-5420	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Education	5-100-1136-5427	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Utilities	5-100-1136-5440	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Total Fire Dept. North		\$ 62,750.00	\$ 62,750.00	\$ -	0.00000%
Health & Compliance Dept.				\$ -	
Health Contract Officer	5-100-1140-5102	\$ 18,000.00	\$ 18,000.00	\$ -	0.00000%
Total Health & Compliance		\$ 18,000.00	\$ 18,000.00	\$ -	0.00000%
Judicial Dist. Attorney				\$ -	
Official Suppl-L English	5-100-1150-5101	\$ 13,939.20	\$ 13,939.20	\$ -	0.00000%

Description	Account Number	FY 2020 Adopted Budget	FY 2021 Adopted Budget	Amount Change	% Change
ADA-Phillips	5-100-1150-5102	\$ 10,160.04	\$ 10,160.04	\$ -	0.00000%
VAC-J Porras	5-100-1150-5103	\$ 4,317.00	\$ 4,317.00	\$ -	0.00000%
Investigator-M Bryant	5-100-1150-5104	\$ 12,322.08	\$ 12,322.08	\$ -	0.00000%
LA Ozona-K Lozano	5-100-1150-5105	\$ 12,848.04	\$ 12,848.04	\$ -	0.00000%
LA-K Suarez	5-100-1150-5106	\$ 4,317.00	\$ 4,317.00	\$ -	0.00000%
P-T Salary - Crockett	5-100-1150-5108	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
LA-C Rutherford	5-100-1150-5109	\$ 4,557.00	\$ 4,557.00	\$ -	0.00000%
LA-	5-100-1150-5112	\$ 4,557.00	\$ 4,557.00	\$ -	0.00000%
ADA -K Bazie	5-100-1150-5116	\$ 8,634.00	\$ 8,634.00	\$ -	0.00000%
LA-A Vargas	5-100-1150-5117	\$ 4,317.00	\$ 4,317.00	\$ -	0.00000%
ADA-	5-100-1150-5135	\$ 4,955.04	\$ 4,955.04	\$ -	0.00000%
2 Yr State Supplement	5-100-1150-5151	\$ 3,640.00	\$ -	\$ (3,640.00)	-100.00000%
Longevity	5-100-1150-5152	\$ 528.00	\$ 490.08	\$ (37.92)	-7.18182%
Seasonal Salary	5-100-1150-5153	\$ 3,500.00	\$ 3,500.00	\$ -	0.00000%
Social Security	5-100-1150-5201	\$ 7,542.24	\$ 7,260.88	\$ (281.36)	-3.73046%
Health Ins. Share	5-100-1150-5202	\$ 32,666.67	\$ 32,666.67	\$ -	0.00000%
Retirement	5-100-1150-5203	\$ 12,437.96	\$ 12,038.95	\$ (399.01)	-3.20800%
Office Supply/Equipment	5-100-1150-5310	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Fuel	5-100-1150-5330	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Professional Services	5-100-1150-5400	\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%
Travel	5-100-1150-5425	\$ 3,500.00	\$ 3,500.00	\$ -	0.00000%
Registration Fees	5-100-1150-5427	\$ 1,600.00	\$ 1,600.00	\$ -	0.00000%
Dues & Subscriptions	5-100-1150-5430	\$ 310.00	\$ 310.00	\$ -	0.00000%
R&M Vehicles	5-100-1150-5454	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Computer Expense	5-100-1150-5462	\$ 3,500.00	\$ 3,500.00	\$ -	0.00000%
Law Library	5-100-1150-5820	\$ 2,500.00	\$ 2,500.00	\$ -	0.00000%
				\$ -	
Total Judicial Dist Atty		\$ 173,148.27	\$ 168,789.98	\$ (4,358.29)	-2.51709%
Judge Office					
Official Salary	5-100-1160-5101	\$ 62,773.08	\$ 62,773.08	\$ -	0.00000%
Secretary Supplement	5-100-1160-5105	\$ 2,400.12	\$ 2,400.12	\$ -	0.00000%
State Supplement	5-100-1160-5151	\$ 25,200.00	\$ 25,200.00	\$ -	0.00000%
Social Security	5-100-1160-5201	\$ 6,913.55	\$ 6,913.55	\$ -	0.00000%
Health Insurance	5-100-1160-5202	\$ 9,566.28	\$ 9,376.20	\$ (190.08)	-1.98698%
Retirement	5-100-1160-5203	\$ 11,820.81	\$ 11,902.15	\$ 81.34	0.68811%
Office Expense	5-100-1160-5310	\$ 9,000.00	\$ 9,000.00	\$ -	0.00000%
Education-Travel	5-100-1160-5427	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Total Judge Office		\$ 130,673.84	\$ 130,565.10	\$ (108.74)	-0.08321%
Judicial District					
Official Salary	5-100-1170-5101	\$ 8,950.00	\$ 8,950.00	\$ -	0.00000%
Court Reporter Salary	5-100-1170-5110	\$ 13,060.04	\$ 15,269.84	\$ 2,209.80	16.92032%
Administrator Salary	5-100-1170-5116	\$ 9,855.60	\$ 9,855.60	\$ -	0.00000%
Part-Time Salary - Crockett Co.	5-100-1170-5131	\$ 1,200.00	\$ 1,200.00	\$ -	0.00000%
Social Security	5-100-1170-5201	\$ 2,529.52	\$ 2,698.57	\$ 169.05	6.68309%
Health Insurance	5-100-1170-5202	\$ 2,500.00	\$ 2,500.00	\$ -	0.00000%
Retirement	5-100-1170-5203	\$ 4,324.99	\$ 4,645.78	\$ 320.79	7.41713%
Supplies	5-100-1170-5311	\$ 500.00	\$ 500.00	\$ -	0.00000%
Professional Service	5-100-1170-5400	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%

Description	Account Number	FY 2020 Adopted Budget	FY 2021 Adopted Budget	Amount Change	% Change
Court Appointed Attorney	5-100-1170-5416	\$ 60,000.00	\$ 60,000.00	\$ -	0.00000%
Court Costs	5-100-1170-5417	\$ 10.00	\$ 10.00	\$ -	0.00000%
Communication	5-100-1170-5420	\$ 500.00	\$ 500.00	\$ -	0.00000%
Education	5-100-1170-5427	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Computer/Software Maint	5-100-1170-5470	\$ 25,000.00	\$ 25,000.00	\$ -	0.00000%
Court Reporter	5-100-1170-5476	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
District Jurors	5-100-1170-5485	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Miscellaneous	5-100-1170-5500	\$ 6,850.00	\$ 3,000.00	\$ (3,850.00)	-56.20438%
Total Judicial District		\$ 174,780.15	\$ 173,629.79	\$ (1,150.36)	-0.65818%
Jury					
Professional Service	5-100-1180-5400	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Court Appt. Court Reporter	5-100-1180-5415	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Court Appt. Attorney	5-100-1180-5416	\$ 35,000.00	\$ 35,000.00	\$ -	0.00000%
Court Costs	5-100-1180-5417	\$ 10.00	\$ 10.00	\$ -	0.00000%
TV-VCR Courtroom	5-100-1180-5465	\$ 2,500.00	\$ 3,000.00	\$ 500.00	20.00000%
Juror Meals	5-100-1180-5483	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Jurors	5-100-1180-5484	\$ 2,500.00	\$ 2,500.00	\$ -	0.00000%
Total Jury		\$ 47,510.00	\$ 48,010.00	\$ 500.00	1.05241%
Justice of the Peace					
Official Salary	5-100-1190-5101	\$ 62,773.08	\$ 62,773.08	\$ -	0.00000%
JP Clerk	5-100-1190-5108	\$ 101,534.16	\$ 101,534.16	\$ -	0.00000%
Social Security	5-100-1190-5201	\$ 12,619.99	\$ 12,619.99	\$ -	0.00000%
Health Insurance	5-100-1190-5202	\$ 28,698.84	\$ 28,128.60	\$ (570.24)	-1.98698%
Retirement	5-100-1190-5203	\$ 21,577.71	\$ 21,726.19	\$ 148.48	0.68812%
Office Expense	5-100-1190-5310	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Professional Service	5-100-1190-5400	\$ 200.00	\$ 200.00	\$ -	0.00000%
Communication	5-100-1190-5420	\$ 660.00	\$ 660.00	\$ -	0.00000%
Education-Travel	5-100-1190-5427	\$ 2,500.00	\$ 2,500.00	\$ -	0.00000%
Computer Maintenance	5-100-1190-5470	\$ 6,000.00	\$ 7,200.00	\$ 1,200.00	20.00000%
Total Justice of the Peace		\$ 239,563.78	\$ 240,342.02	\$ 778.24	0.32486%
LEC Dispatch					
Supervisor Salary/Head	5-100-1200-5109	\$ 57,067.08	\$ 57,067.08	\$ -	0.00000%
Dispatcher Salary	5-100-1200-5120	\$ 317,202.48	\$ 317,202.48	\$ -	0.00000%
Overtime Salary	5-100-1200-5150	\$ 60,000.00	\$ 50,000.00	\$ (10,000.00)	-16.66667%
Social Security	5-100-1200-5201	\$ 33,221.62	\$ 32,456.62	\$ (765.00)	-2.30272%
Health Insurance	5-100-1200-5202	\$ 66,963.96	\$ 65,633.40	\$ (1,330.56)	-1.98698%
Retirement	5-100-1200-5203	\$ 56,802.46	\$ 55,876.30	\$ (926.16)	-1.63049%
Uniforms	5-100-1200-5205	\$ 400.00	\$ 400.00	\$ -	0.00000%
Office Expense	5-100-1210-5310	\$ 11,000.00	\$ 11,000.00	\$ -	0.00000%
Employee Expense	5-100-1200-5411	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Communication	5-100-1200-5420	\$ 10,000.00	\$ 10,000.00	\$ -	0.00000%
Education	5-100-1200-5427	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Comm Equipment	5-100-1200-5429	\$ 10.00	\$ 10.00	\$ -	0.00000%
Utilities	5-100-1200-5440	\$ 600.00	\$ 600.00	\$ -	0.00000%

Description	Account Number	FY 2020 Adopted Budget	FY 2021 Adopted Budget	Amount Change	% Change
Total LEC Dispatch		\$ 615,267.60	\$ 602,245.88	\$ (13,021.72)	-2.11643%
LEC Jail					
Non-County Inmate Expense	5-100-1210-5050	\$ 10.00	\$ 10.00	\$ -	0.00000%
Administrator Salary	5-100-1210-5116	\$ 57,900.00	\$ 57,900.00	\$ -	0.00000%
Cook Salary	5-100-1210-5130	\$ 74,400.00	\$ 74,400.00	\$ -	0.00000%
Jailer Salary	5-100-1210-5133	\$ 257,400.00	\$ 257,400.00	\$ -	0.00000%
Doctor/Part-Time	5-100-1210-5135	\$ 45,000.00	\$ 42,000.00	\$ (3,000.00)	-6.66667%
Overtime Salary	5-100-1210-5150	\$ 30,000.00	\$ 30,000.00	\$ -	0.00000%
Social Security	5-100-1210-5201	\$ 32,157.54	\$ 32,157.54	\$ -	0.00000%
Health Insurance	5-100-1210-5202	\$ 86,096.52	\$ 84,385.80	\$ (1,710.72)	-1.98698%
Retirement	5-100-1210-5203	\$ 54,983.09	\$ 55,361.41	\$ 378.32	0.68807%
Uniforms	5-100-1210-5205	\$ 4,000.00	\$ 3,000.00	\$ (1,000.00)	-25.00000%
Office Expense	5-100-1210-5310	\$ 10,000.00	\$ 10,000.00	\$ -	0.00000%
Fuel-Transport Cost	5-100-1210-5330	\$ 10,000.00	\$ 10,000.00	\$ -	0.00000%
Grocery	5-100-1210-5333	\$ 60,000.00	\$ 50,000.00	\$ (10,000.00)	-16.66667%
Jail Supplies	5-100-1210-5339	\$ 12,000.00	\$ 14,000.00	\$ 2,000.00	16.66667%
Maintenance & Repairs	5-100-1210-5350	\$ 55,000.00	\$ 65,000.00	\$ 10,000.00	18.18182%
Medical Services	5-100-1210-5391	\$ 55,000.00	\$ 55,000.00	\$ -	0.00000%
Rec/Education	5-100-1210-5392	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Employee Expense	5-100-1210-5411	\$ 6,000.00	\$ 4,000.00	\$ (2,000.00)	-33.33333%
Communication	5-100-1210-5420	\$ 660.00	\$ 660.00	\$ -	0.00000%
Education-Staff	5-100-1210-5427	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Utilities	5-100-1210-5440	\$ 80,000.00	\$ 75,000.00	\$ (5,000.00)	-6.25000%
Computer Expense	5-100-1210-5462	\$ 6,500.00	\$ 6,500.00	\$ -	0.00000%
Total LEC Jail		\$ 943,107.15	\$ 932,774.75	\$ (10,332.40)	-1.09557%
LEC Patrol					
Official Salary	5-100-1220-5101	\$ 74,731.08	\$ 74,731.08	\$ -	0.00000%
Chief Deputy	5-100-1220-5102	\$ 64,171.08	\$ 64,171.08	\$ -	0.00000%
Deputies Salary	5-100-1220-5104	\$ 631,656.72	\$ 569,000.64	\$ (62,656.08)	-9.91932%
Captain	5-100-1220-5105	\$ 124,353.12	\$ 188,306.32	\$ 63,953.20	51.42871%
MHMR Supplement	5-100-1220-5110	\$ 12,000.00	\$ 12,000.00	\$ -	0.00000%
Overtime	5-100-1220-5150	\$ 40,000.00	\$ 40,000.00	\$ -	0.00000%
Social Security	5-100-1220-5201	\$ 73,196.12	\$ 73,295.35	\$ 99.23	0.13557%
Health Insurance	5-100-1220-5202	\$ 143,494.20	\$ 140,643.00	\$ (2,851.20)	-1.98698%
Retirement	5-100-1220-5203	\$ 125,151.01	\$ 126,182.97	\$ 1,031.96	0.82457%
Uniforms	5-100-1220-5205	\$ 15,000.00	\$ 14,000.00	\$ (1,000.00)	-6.66667%
EMC	5-100-1220-5306	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Office Expense	5-100-1220-5310	\$ 14,000.00	\$ 14,000.00	\$ -	0.00000%
Fuel	5-100-1220-5330	\$ 65,000.00	\$ 65,000.00	\$ -	0.00000%
Qualifying & Ammo	5-100-1220-5336	\$ 7,000.00	\$ 7,000.00	\$ -	0.00000%
Investigation & Evidence	5-100-1220-5337	\$ 13,000.00	\$ 13,000.00	\$ -	0.00000%
Equipment	5-100-1220-5353	\$ 10,000.00	\$ 10,000.00	\$ -	0.00000%
Canine	5-100-1220-5408	\$ 3,000.00	\$ 2,500.00	\$ (500.00)	-16.66667%
Wrecker Fees	5-100-1220-5410	\$ 1,000.00	\$ 500.00	\$ (500.00)	-50.00000%
Employee Expense	5-100-1220-5411	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Communication	5-100-1220-5420	\$ 11,700.00	\$ 11,700.00	\$ -	0.00000%
Electronic Equipment	5-100-1220-5423	\$ 20,000.00	\$ 22,000.00	\$ 2,000.00	10.00000%
Education-Travel	5-100-1220-5427	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%

Description	Account Number	FY 2020 Adopted Budget	FY 2021 Adopted Budget	Amount Change	% Change
COG TCLEOSE	5-100-1220-5440	\$ 4,500.00	\$ 4,500.00	\$ -	0.00000%
Cars Expense	5-100-1220-5454	\$ 45,000.00	\$ 45,000.00	\$ -	0.00000%
Total LEC Patrol		\$ 1,529,953.33	\$ 1,529,530.44	\$ (422.89)	-0.02764%
Library					
Assistant Salary	5-100-1230-5103	\$ 47,302.08	\$ 47,302.08	\$ -	0.00000%
Part-Time Salary	5-100-1230-5108	\$ 26,033.90	\$ 26,631.28	\$ 597.38	2.29462%
Supervisor Salary	5-100-1230-5109	\$ 51,067.08	\$ 51,067.08	\$ -	0.00000%
Social Security	5-100-1230-5201	\$ 9,516.83	\$ 9,562.53	\$ 45.70	0.48020%
Health Insurance	5-100-1230-5202	\$ 19,132.56	\$ 18,752.40	\$ (380.16)	-1.98698%
Retirement	5-100-1230-5203	\$ 16,271.92	\$ 16,462.56	\$ 190.64	1.17159%
Supplies	5-100-1230-5311	\$ 4,400.00	\$ 4,700.00	\$ 300.00	6.81818%
Book Fund	5-100-1230-5314	\$ 17,000.00	\$ 17,500.00	\$ 500.00	2.94118%
Equipment Purchase	5-100-1230-5353	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Communication	5-100-1230-5420	\$ 1,320.00	\$ 1,320.00	\$ -	0.00000%
Education-Travel	5-100-1230-5427	\$ 2,800.00	\$ 2,800.00	\$ -	0.00000%
Community Programs-Ed.	5-100-1230-5428	\$ -	\$ 1,000.00	\$ 1,000.00	
Technology Support	5-100-1230-5472	\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%
Total Library		\$ 200,844.37	\$ 203,097.93	\$ 2,253.56	1.12204%
Maintenance Dept.					
Part-Time Salary	5-100-1240-5108	\$ 59,033.90	\$ 59,631.28	\$ 597.38	1.01193%
Maintenance Leader	5-100-1240-5109	\$ 58,000.08	\$ 58,000.08	\$ -	0.00000%
Workmen Salary	5-100-1240-5115	\$ 162,264.24	\$ 162,264.24	\$ -	0.00000%
Social Security	5-100-1240-5201	\$ 21,568.27	\$ 21,613.97	\$ 45.70	0.21189%
Health Insurance	5-100-1240-5202	\$ 38,265.12	\$ 37,504.80	\$ (760.32)	-1.98698%
Retirement	5-100-1240-5203	\$ 32,561.12	\$ 32,863.84	\$ 302.72	0.92970%
Fuel	5-100-1240-5330	\$ 12,000.00	\$ 12,000.00	\$ -	0.00000%
Maintenance & Supplies	5-100-1240-5356	\$ 25,000.00	\$ 25,000.00	\$ -	0.00000%
North Park	5-100-1240-5360	\$ 18,000.00	\$ 18,000.00	\$ -	0.00000%
South Park	5-100-1240-5361	\$ 34,000.00	\$ 34,000.00	\$ -	0.00000%
Communication	5-100-1240-5420	\$ 2,640.00	\$ 2,640.00	\$ -	0.00000%
Utilities	5-100-1240-5440	\$ 45,000.00	\$ 45,000.00	\$ -	0.00000%
Tires	5-100-1240-5456	\$ 1,300.00	\$ 1,300.00	\$ -	0.00000%
Total Maintenance Dept.		\$ 509,632.73	\$ 509,818.21	\$ 185.48	0.03639%
Non-Departmental					
Veterans	5-100-1260-5030	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Unemployment Ins.	5-100-1260-5206	\$ 35,000.00	\$ 35,000.00	\$ -	0.00000%
Insurance	5-100-1260-5282	\$ 300,000.00	\$ 300,000.00	\$ -	0.00000%
Welfare	5-100-1260-5302	\$ 3,600.00	\$ 3,600.00	\$ -	0.00000%
Loan to Another Fund	5-100-1260-5304	\$ 500.00	\$ 500.00	\$ -	0.00000%
Postage	5-100-1260-5312	\$ 19,000.00	\$ 19,000.00	\$ -	0.00000%
Copier/Supplies	5-100-1260-5331	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Safety	5-100-1260-5335	\$ 50,000.00	\$ 50,000.00	\$ -	0.00000%
Furniture/Equipment	5-100-1260-5355	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Road & Bridge	5-100-1260-5390	\$ 5,207,127.28	\$ 2,731,686.28	\$ (2,475,441.00)	-47.53948%
Airport	5-100-1260-5395	\$ 340,000.00	\$ 340,000.00	\$ -	0.00000%

Description	Account Number	FY 2020 Adopted Budget	FY 2021 Adopted Budget	Amount Change	% Change
External Audit	5-100-1260-5401	\$ 26,000.00	\$ 30,000.00	\$ 4,000.00	15.38462%
Appraisal District	5-100-1260-5406	\$ 101,608.00	\$ 85,000.00	\$ (16,608.00)	-16.34517%
Grant Expense	5-100-1260-5419	\$ 35,000.00	\$ 35,000.00	\$ -	0.00000%
Communication	5-100-1260-5420	\$ 125,000.00	\$ 125,000.00	\$ -	0.00000%
Historical Commission	5-100-1260-5424	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Alcohol & Drug Abuse	5-100-1260-5432	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Influencing Legislative Outcomes	5-100-1260-5433	\$ 1.00	\$ 1.00	\$ -	0.00000%
Internet Technology Fees	5-100-1260-5434	\$ 3,500.00	\$ 3,500.00	\$ -	0.00000%
Contingency	5-100-1260-5442	\$ 1,000,000.00	\$ 1,270,000.00	\$ 270,000.00	27.00000%
Trailblazers	5-100-1260-5444	\$ 25,000.00	\$ 25,000.00	\$ -	0.00000%
Election Expense	5-100-1260-5498	\$ 40,000.00	\$ 45,000.00	\$ 5,000.00	12.50000%
Miscellaneous & Legal	5-100-1260-5500	\$ 56,000.00	\$ 56,000.00	\$ -	0.00000%
Soil Conservation	5-100-1260-5600	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Total Non-Departmental		\$ 7,412,836.28	\$ 5,199,787.28	\$ (2,213,049.00)	-29.85428%
Probation					
JUV Officer Supplement-Upton	5-100-1270-5109	\$ 23,700.00	\$ 23,700.00	\$ -	0.00000%
Supplement-Adult Officer	5-100-1270-5152	\$ 25,700.04	\$ 25,700.04	\$ -	0.00000%
Social Security	5-100-1270-5201	\$ 5,584.51	\$ 5,584.51	\$ -	0.00000%
Retirement	5-100-1270-5203	\$ 9,548.41	\$ 9,614.11	\$ 65.70	0.68807%
Office Expense	5-100-1270-5310	\$ 6,147.76	\$ 6,147.76	\$ -	0.00000%
Cars Expense	5-100-1270-5454	\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%
Reagan County Secretary	5-100-1270-5570	\$ 23,600.04	\$ 23,600.04	\$ -	0.00000%
JUV Probation Dist-Upton	5-100-1270-5571	\$ 54,241.00	\$ 54,241.00	\$ -	0.00000%
Juvenile Detention	5-100-1270-5572	\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%
Total Probation		\$ 156,521.76	\$ 156,587.46	\$ 65.70	0.04197%
Public Transportation					
COG Transportation	5-100-1280-5153	\$ 12,000.00	\$ 12,000.00	\$ -	0.00000%
Interlocal Grant	5-100-1280-5154	\$ 67,000.00	\$ 67,000.00	\$ -	0.00000%
Total Transportation		\$ 79,000.00	\$ 79,000.00	\$ -	0.00000%
Swimming Pools					
Temporary Salary	5-100-1290-5107	\$ 85,360.00	\$ 85,360.00	\$ -	0.00000%
Social Security	5-100-1290-5201	\$ 6,530.04	\$ 6,530.04	\$ -	0.00000%
Maintenance & Supplies	5-100-1290-5356	\$ 80,000.00	\$ 80,000.00	\$ -	0.00000%
Communication	5-100-1290-5420	\$ 1,200.00	\$ 1,200.00	\$ -	0.00000%
Utilities	5-100-1290-5440	\$ 17,000.00	\$ 17,000.00	\$ -	0.00000%
Total Swimming Pools		\$ 190,090.04	\$ 190,090.04	\$ -	0.00000%
Tax Office					
Chapter 19 Voter Reg.	5-100-1300-5012	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Official Salary	5-100-1300-5101	\$ 62,773.08	\$ 62,773.08	\$ -	0.00000%
Deputies Salary	5-100-1300-5104	\$ 101,534.16	\$ 101,534.16	\$ -	0.00000%
Part-Time Salary	5-100-1300-5108	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Social Security	5-100-1300-5201	\$ 12,684.25	\$ 12,684.25	\$ -	0.00000%
Health Insurance	5-100-1300-5202	\$ 28,698.84	\$ 28,128.60	\$ (570.24)	-1.98698%

Description	Account Number	FY 2020 Adopted Budget	FY 2021 Adopted Budget	Amount Change	% Change
Retirement	5-100-1300-5203	\$ 21,687.59	\$ 21,836.81	\$ 149.22	0.68804%
Office Expense	5-100-1300-5310	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Education	5-100-1300-5427	\$ 5,500.00	\$ 5,500.00	\$ -	0.00000%
Publications & Notices	5-100-1300-5430	\$ 800.00	\$ 800.00	\$ -	0.00000%
Computer Contract	5-100-1300-5462	\$ 44,250.00	\$ 46,650.00	\$ 2,400.00	5.42373%
Computer Hardware	5-100-1300-5470	\$ 7,900.00	\$ 7,900.00	\$ -	0.00000%
Motor Vehicle Expense	5-100-1300-5481	\$ 200.00	\$ 200.00	\$ -	0.00000%
Voter Registration Exp	5-100-1300-5482	\$ 700.00	\$ 700.00	\$ -	0.00000%
Total Tax Office		\$ 296,227.92	\$ 298,206.90	\$ 1,978.98	0.66806%
Treasurer's Office					
Official Salary	5-100-1310-5101	\$ 62,773.08	\$ 62,773.08	\$ -	0.00000%
Assistant Salary	5-100-1310-5103	\$ 36,189.76	\$ 37,021.40	\$ 831.64	2.29800%
Social Security	5-100-1310-5201	\$ 7,570.66	\$ 7,634.28	\$ 63.62	0.84035%
Health Insurance	5-100-1310-5202	\$ 9,566.28	\$ 9,376.20	\$ (190.08)	-1.98698%
Retirement	5-100-1310-5203	\$ 12,944.34	\$ 13,142.93	\$ 198.59	1.53418%
Office Expense	5-100-1310-5310	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Education	5-100-1310-5427	\$ 3,500.00	\$ 3,500.00	\$ -	0.00000%
Computer Expense	5-100-1310-5462	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Miscellaneous	5-100-1310-5500	\$ 600.00	\$ 600.00	\$ -	0.00000%
Total Treasurer's Office		\$ 141,144.12	\$ 142,047.89	\$ 903.77	0.64032%
Total Expenses General Fund		\$ 17,402,204.62	\$ 14,457,536.19	\$ (2,944,668.43)	-16.92124%
Revenues - Road & Bridge					
Current Advalorem Taxes	4-105-0000-2000	\$ 957,825.00	\$ 1,006,350.00	\$ 48,525.00	5.06617%
Delinquent Advalorem Taxes	4-105-0000-2001	\$ 8,000.00	\$ 6,000.00	\$ (2,000.00)	-25.00000%
Grant Revenue	4-105-0000-2018	\$ -	\$ 1,500,000.00	\$ 1,500,000.00	
Interest Earned	4-105-0000-2052	\$ 50,000.00	\$ 6,000.00	\$ (44,000.00)	-88.00000%
Miscellaneous Revenue	4-105-0000-2057	\$ 45,000.00	\$ 30,000.00	\$ (15,000.00)	-33.33333%
Vehicle Registration	4-105-0000-2115	\$ 300,000.00	\$ 190,000.00	\$ (110,000.00)	-36.66667%
Transfer from Gen Fund	4-105-0000-2390	\$ 5,207,127.28	\$ 2,731,686.28	\$ (2,475,441.00)	-47.53948%
Total Road & Bridge Revenue		\$ 6,567,952.28	\$ 5,470,036.28	\$ (1,097,916.00)	-16.71626%
Expenses Road & Bridge					
Officials' Salary	5-105-0000-5101	\$ 216,404.16	\$ 216,404.16	\$ -	0.00000%
P-T, Seasonal, Temp Help	5-105-0000-5108	\$ 12,000.00	\$ 12,000.00	\$ -	0.00000%
Supervisors	5-105-0000-5109	\$ 116,000.16	\$ 116,000.16	\$ -	0.00000%
Workmen Salary	5-105-0000-5115	\$ 324,528.48	\$ 270,440.20	\$ (54,088.28)	-16.66673%
Overtime	5-105-0000-5150	\$ 75,276.00	\$ 75,276.00	\$ -	0.00000%
Social Security	5-105-0000-5201	\$ 57,032.95	\$ 52,895.22	\$ (4,137.73)	-7.25498%
Health Insurance	5-105-0000-5202	\$ 114,795.36	\$ 103,138.20	\$ (11,657.16)	-10.15473%
Retirement	5-105-0000-5203	\$ 97,515.17	\$ 89,482.34	\$ (8,032.83)	-8.23752%
Fuel & Oil	5-105-0000-5330	\$ 160,000.00	\$ 160,000.00	\$ -	0.00000%
Safety	5-105-0000-5335	\$ 1,400.00	\$ 1,400.00	\$ -	0.00000%
Equipment Purchase	5-105-0000-5353	\$ 600,000.00	\$ 280,000.00	\$ (320,000.00)	-53.33333%
Maintenance & Supplies	5-105-0000-5356	\$ 160,000.00	\$ 160,000.00	\$ -	0.00000%
Paving	5-105-0000-5417	\$ 3,500,000.00	\$ 2,800,000.00	\$ (700,000.00)	-20.00000%

Description	Account Number	FY 2020 Adopted Budget	FY 2021 Adopted Budget	Amount Change	% Change
Cattle Guards	5-105-0000-5418	\$ 50,000.00	\$ 50,000.00	\$ -	0.00000%
Communication	5-105-0000-5420	\$ 8,000.00	\$ 8,000.00	\$ -	0.00000%
Education	5-105-0000-5427	\$ 7,000.00	\$ 7,000.00	\$ -	0.00000%
Utilities	5-105-0000-5440	\$ 10,000.00	\$ 10,000.00	\$ -	0.00000%
Tires	5-105-0000-5456	\$ 48,000.00	\$ 48,000.00	\$ -	0.00000%
Tire Repairs	5-105-0000-5457	\$ 4,500.00	\$ 4,500.00	\$ -	0.00000%
Water/Caliche/Contractors	5-105-0000-5487	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	0.00000%
Misc-Travel/Meals	5-105-0000-5500	\$ 5,500.00	\$ 5,500.00	\$ -	0.00000%
Total Expenses Road & Bridge		\$ 6,567,952.28	\$ 5,470,036.28	\$ (1,097,916.00)	-16.71626%
Revenues-Airport Fund					
Grants	4-115-0000-2018	\$ 215,000.00	\$ 15,000.00	\$ (200,000.00)	-93.02326%
Airport Fuel System	4-115-0000-2120	\$ 52,000.00	\$ 35,000.00	\$ (17,000.00)	-32.69231%
Transfer from Gen. Fund	4-115-0000-2390	\$ 340,000.00	\$ 340,000.00	\$ -	0.00000%
Total Revenues Airport Fund		\$ 607,000.00	\$ 390,000.00	\$ (217,000.00)	-35.74959%
Expenses-Airport Fund					
Contract Manager	5-115-0000-5102	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Maintenance & Repairs	5-115-0000-5350	\$ 35,000.00	\$ 341,000.00	\$ 306,000.00	874.28571%
Equipment Purchase	5-115-0000-5353	\$ 250,000.00	\$ -	\$ (250,000.00)	-100.00000%
Utilities	5-115-0000-5440	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Airport Fuel System	5-115-0000-5650	\$ 95,000.00	\$ 80,000.00	\$ (15,000.00)	-15.78947%
Total Expenses Airport Fund		\$ 392,000.00	\$ 433,000.00	\$ 41,000.00	10.45918%
Revenues-RTF Records Tech Fee Fund					
RTF District Clerk	4-121-0000-2009	\$ 1,200.00	\$ 1,000.00	\$ (200.00)	-16.66667%
Total Revenue RTF Records Tech Fee Fund		\$ 1,200.00	\$ 1,000.00	\$ (200.00)	-16.66667%
Expenses-RTF Records Tech Fee Fund					
RTF District	5-121-0000-5005	\$ 11,200.00	\$ 10,500.00	\$ (700.00)	-6.25000%
Total Expenses-RTF Records Tech Fee Fund		\$ 11,200.00	\$ 10,500.00	\$ (700.00)	-6.25000%
Revenues-RAF Clerk Records Archive Tech Fund					
RAF Clerk Fees	4-122-0000-2009	\$ 1,000.00	\$ 800.00	\$ (200.00)	-20.00000%
Total Revenues-RAF Clerk Records Archive Tech		\$ 1,000.00	\$ 800.00	\$ (200.00)	-20.00000%
Expenses-RAF Clerk Records Archive Tech Fund					
RAF District Clerk	5-122-0000-5005	\$ 8,000.00	\$ 8,500.00	\$ 500.00	6.25000%
Total Expenses RAF Clerk Records Archive Tech		\$ 8,000.00	\$ 8,500.00	\$ 500.00	6.25000%
Revenues-Clerk Court Tech Fund					
Clerk-CCTT Fee	4-123-0000-2009	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenues-Clerk Court Tech Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%

Description	Account Number	FY 2020 Adopted Budget	FY 2021 Adopted Budget	Amount Change	% Change
Expenses-Clerk Court Tech Fund					
Records-CCTT Fee	5-123-0000-5005	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Expenses-Clerk Court Tech Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Revenues-Clerks Records Management Fund					
Clerk	4-125-0000-2009	\$ 30,000.00	\$ 20,000.00	\$ (10,000.00)	-33.33333%
Total Revenues-Clerks Records Mgmt Fund		\$ 30,000.00	\$ 20,000.00	\$ (10,000.00)	-33.33333%
Expenses-Clerks Records Mgmt Fund					
Records	5-125-0000-5005	\$ 150,600.00	\$ 164,600.00	\$ 14,000.00	9.29615%
Enforcement	5-125-0000-5018	\$ 10.00	\$ 10.00	\$ -	0.00000%
P-T, Seasonal, Temp Help	5-125-0000-5108	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Social Security	5-125-0000-5201	\$ 390.00	\$ 390.00	\$ -	0.00000%
Total Expenses-Clerks Records Mgmt Fund		\$ 156,000.00	\$ 170,000.00	\$ 14,000.00	8.97436%
Revenues-County Clerk Archive Fund					
Cty Clerk Archive Fee	4-126-0000-2009	\$ 30,000.00	\$ 24,000.00	\$ (6,000.00)	-20.00000%
Total Revenues-County Clerk Archive Fund		\$ 30,000.00	\$ 24,000.00	\$ (6,000.00)	-20.00000%
Expenses-County Clerk Archive Fund					
Cty Clerk Archive Fee	5-126-0000-5005	\$ 91,000.00	\$ 86,000.00	\$ (5,000.00)	-5.49451%
Total Expenses-County Clerk Archive Fund		\$ 91,000.00	\$ 86,000.00	\$ (5,000.00)	-5.49451%
Revenues-Family Protection Fund					
Family Protection Fee	4-127-0000-2767	\$ 200.00	\$ 175.00	\$ (25.00)	-12.50000%
Total Revenues-Family Protection Fund		\$ 200.00	\$ 175.00	\$ (25.00)	-12.50000%
Expenses-Family Protection Fund					
Family Protection Fee	5-127-0000-5767	\$ 1,200.00	\$ 2,000.00	\$ 800.00	66.66667%
Total Expenses-Family Protection Fund		\$ 1,200.00	\$ 2,000.00	\$ 800.00	66.66667%
Revenues-J.P. Technology Fund					
Justice of the Peace	4-128-0000-2054	\$ 9,000.00	\$ 5,000.00	\$ (4,000.00)	-44.44444%
Total Revenues-J.P. Technology Fund		\$ 9,000.00	\$ 5,000.00	\$ (4,000.00)	-44.44444%
Expenses-J.P. Technology Fund					
Computer Expense	5-128-0000-5462	\$ 20,000.00	\$ 32,000.00	\$ 12,000.00	60.00000%
Total Expenses-J.P. Technology Fund		\$ 20,000.00	\$ 32,000.00	\$ 12,000.00	60.00000%
Revenues-Guardian/Probate Fund					
Clerk-Guardian/Probate Fee	4-129-0000-2009	\$ 180.00	\$ 100.00	\$ (80.00)	-44.44444%

Description	Account Number	FY 2020 Adopted Budget	FY 2021 Adopted Budget	Amount Change	% Change
Total Revenues-Guardian/Probate Fund		\$ 180.00	\$ 100.00	\$ (80.00)	-44.44444%
Expenses-Guardian/Probate Fund					
Guardian/Probate Fund	5-129-0000-5726	\$ 500.00	\$ 750.00	\$ 250.00	50.00000%
Guardian/Probate Fee	5-129-0000-5771	\$ 500.00	\$ 750.00	\$ 250.00	50.00000%
Total Expenses-Guardian/Probate Fund		\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.00000%
Revenues-County Records Management Fund					
Clerk	4-130-0000-2009	\$ 2,000.00	\$ 1,500.00	\$ (500.00)	-25.00000%
Total Revenues-County Records Mgmt Fund		\$ 2,000.00	\$ 1,500.00	\$ (500.00)	-25.00000%
Expenses-County Records Management Fund					
Records	5-130-0000-5005	\$ 25,000.00	\$ 25,000.00	\$ -	0.00000%
Total Expenses-County Records Mgmt Fund		\$ 25,000.00	\$ 25,000.00	\$ -	0.00000%
Revenues-Dist Clerk Records Mgmt Fund					
Clerk	4-131-0000-2009	\$ 450.00	\$ 350.00	\$ (100.00)	-22.22222%
Total Revenues-Dist Clerk Records Mgmt Fund		\$ 450.00	\$ 350.00	\$ (100.00)	-22.22222%
Expenses-Dist Clerk Records Mgmt Fund					
Records-District	5-131-0000-5005	\$ 7,050.00	\$ 7,100.00	\$ 50.00	0.70922%
Total Expenses-Dist Clerk Records Mgmt Fund		\$ 7,050.00	\$ 7,100.00	\$ 50.00	0.70922%
Revenues-Child Abuse Prevention Fund					
Clerk	4-132-0000-2009	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenues-Child Abuse Prevention Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Expenses-Child Abuse Prevention Fund					
Prevention Abused Children	5-132-0000-5714	\$ 250.00	\$ 250.00	\$ -	0.00000%
Total Expenses-Child Abuse Prevention Fund		\$ 250.00	\$ 250.00	\$ -	0.00000%
Revenues-Criminal Clerk of the Court Fund					
Crim Clerk of the Court Fee	4-133-0000-2718	\$ -	\$ 400.00	\$ 400.00	
Total Revenues-Crim Clerk of the Court Fund		\$ -	\$ 400.00	\$ 400.00	
Expenses-Criminal Clerk of the Court Fund					
Crim Clerk of the Court Exp	5-133-0000-5718	\$ -	\$ 250.00	\$ 250.00	
Total Expenses-Criminal Clerk of the Court Fund		\$ -	\$ 250.00	\$ 250.00	
Revenues-County Jury Fund					
County Jury Fee	4-134-0000-2718	\$ -	\$ 10.00	\$ 10.00	

Description	Account Number	FY 2020 Adopted Budget	FY 2021 Adopted Budget	Amount Change	% Change
Total Revenue-County Jury Fund		\$ -	\$ 10.00	\$ 10.00	
Expenses-County Jury Fund					
County Jury Exp.	5-134-0000-5718	\$ -	\$ 7.00	\$ 7.00	
Total Expenses-County Jury Fund		\$ -	\$ 7.00	\$ 7.00	
Revenues-Court Security Fee Fund					
Clerk	4-135-0000-2009	\$ 4,000.00	\$ 3,000.00	\$ (1,000.00)	-25.000000%
Justice of the Peace	4-135-0000-2054	\$ 10,000.00	\$ 6,000.00	\$ (4,000.00)	-40.000000%
Total Revenues-Court Security Fee Fund		\$ 14,000.00	\$ 9,000.00	\$ (5,000.00)	-35.71429%
Expenses-Court Security Fee Fund					
Security	5-135-0000-5020	\$ 14,000.00	\$ 14,000.00	\$ -	0.000000%
Total Expenses-Court Security Fee Fund		\$ 14,000.00	\$ 14,000.00	\$ -	0.000000%
Revenues-County Specialty Court Fund					
Cty Specialty Crt Fee	4-136-0000-2718	\$ -	\$ 150.00	\$ 150.00	
Total Revenues-County Specialty Court Fund		\$ -	\$ 150.00	\$ 150.00	
Expenses-County Specialty Court Fund					
Cty Specialty Court Exp	5-136-0000-5718	\$ -	\$ 200.00	\$ 200.00	
Total Expenses-County Specialty Court Fund		\$ -	\$ 200.00	\$ 200.00	
Revenues-JP Court Security Fund					
Justice of the Peace	4-137-0000-2054	\$ 10.00	\$ 10.00	\$ -	0.000000%
Total Revenues-JP Court Security Fund		\$ 10.00	\$ 10.00	\$ -	0.000000%
Expenses-JP Court Security Fund					
Security	5-137-0000-5020	\$ 750.00	\$ 750.00	\$ -	0.000000%
Total Expenses-JP Court Security Fund		\$ 750.00	\$ 750.00	\$ -	0.000000%
Revenues-Court Reporter Service Fund					
Crt Reporter Service Fee	4-138-0000-2718	\$ -	\$ 15.00	\$ 15.00	
Total Revenues-Court Reporter Service Fund		\$ -	\$ 15.00	\$ 15.00	
Expenses-Court Reporter Service Fund					
Court Reporter Exp.	5-138-0000-5718	\$ -	\$ 15.00	\$ 15.00	
Total Expenses-Court Reporter Service Fund		\$ -	\$ 15.00	\$ 15.00	
Revenues-Local Truancy Prevention/Diversion Fund					
Lo Truancy Prvn/Dvsn Fee	4-139-0000-2718	\$ -	\$ 10.00	\$ 10.00	

Description	Account Number	FY 2020 Adopted Budget	FY 2021 Adopted Budget	Amount Change	% Change
Total Revenues-Local Truancy Prvn/Dvsn Fund		\$ -	\$ 10.00	\$ 10.00	
Expenses-Local Truancy Prevention Diversion Fund					
Truancy Prevention Exp	5-139-0000-5718	\$ -	\$ 10.00	\$ 10.00	
Total Expenses-Lo Truancy Prvn/Dvsn Fund		\$ -	\$ 10.00	\$ 10.00	
Revenues-Drug Forfeiture Fund					
Forfeited Assets	4-140-0000-2016	\$ 10.00	\$ 10.00	\$ -	0.000000%
Total Revenues-Drug Forfeiture Fund		\$ 10.00	\$ 10.00	\$ -	0.000000%
Expenses-Drug Forfeiture Fund					
Equipment Purchase	5-140-0000-5353	\$ 2,400.00	\$ 1,000.00	\$ (1,400.00)	-58.333333%
Total Expense-Drug Forfeiture Fund		\$ 2,400.00	\$ 1,000.00	\$ (1,400.00)	-58.333333%
Revenues-4-H Extension Project Fund					
Project Fees	4-145-0000-2017	\$ 10.00	\$ 10.00	\$ -	0.000000%
Total Revenues-4-H Extension Project Fund		\$ 10.00	\$ 10.00	\$ -	0.000000%
Exepnses-4-H Extension Project Fund					
Project Expense	5-145-0000-5017	\$ 50.00	\$ 50.00	\$ -	0.000000%
Total Expenses-4-H Extension Project Fund		\$ 50.00	\$ 50.00	\$ -	0.000000%
Revenues-Fire/EMS Contributions Fund					
Contributions Revenue	4-147-0000-2030	\$ -	\$ -	\$ -	
Total Revenue-Fire/EMS Contributions Fund		\$ -	\$ -	\$ -	
Expenses-Fire/EMS Contributions Fund					
Contrib Exp-Supplies	5-147-0000-5311	\$ 3,100.00	\$ 6,000.00	\$ 2,900.00	93.54839%
Contrib Exp-Equipment	5-147-0000-5321	\$ 4,000.00	\$ 6,000.00	\$ 2,000.00	50.000000%
Contrib Exp-Com. Outreach/Ed	5-147-0000-5428	\$ 2,000.00	\$ 6,000.00	\$ 4,000.00	200.000000%
Total Expenses-Fire/EMS Contributions Fund		\$ 9,100.00	\$ 18,000.00	\$ 8,900.00	97.80220%
Revenues-HAVA Grant Fund					
HAVA Grant	4-148-0000-2718	\$ -	\$ 30.00	\$ 30.00	
Total Revenues-HAVA Grant		\$ -	\$ 30.00	\$ 30.00	
Expenses-HAVA Grant					
Security	5-148-0000-5020	\$ -	\$ 10.00	\$ 10.00	
Supplies	5-148-0000-5311	\$ -	\$ 10.00	\$ 10.00	
Equipment Purchase	5-148-0000-5353	\$ -	\$ 10.00	\$ 10.00	
Early Voting Expense	5-148-0000-5498	\$ -	\$ 2,807.26	\$ 2,807.26	

Description	Account Number	FY 2020 Adopted Budget	FY 2021 Adopted Budget	Amount Change	% Change
Total Expenses-HAVA Grant		\$ -	\$ 2,837.26	\$ 2,837.26	
Revenues-Grants					
State Libraries Grant	4-150-0000-2022	\$ -	\$ -	\$ -	
Total Revenues-Grants		\$ -	\$ -	\$ -	
Expenses-Grants					
State Libraries Grant	5-150-0000-5022	\$ -	\$ 350.00	\$ 350.00	
Total Expenses-Grants		\$ -	\$ 350.00	\$ 350.00	
Revenues-Pre-Trial Intervention Fund					
Cty Atty Pre-Trial Program	4-151-0000-2015	\$ 60,000.00	\$ 30,000.00	\$ (30,000.00)	-50.00000%
Total Revenues-Pre-Trial Intervention Fund		\$ 60,000.00	\$ 30,000.00	\$ (30,000.00)	-50.00000%
Expenses-Pre-Trial Intervention Fund					
Secretary Salary	5-151-0000-5104	\$ 30,640.32	\$ 30,640.32	\$ -	0.00000%
Social Security	5-151-0000-5201	\$ 2,343.98	\$ 2,343.98	\$ -	0.00000%
Health Insurance	5-151-0000-5202	\$ 9,566.28	\$ 9,376.20	\$ (190.08)	-1.98698%
Retirement	5-151-0000-5203	\$ 4,007.75	\$ 4,035.33	\$ 27.58	0.68817%
Pre-Trial Program	5-151-0000-5310	\$ 75,000.00	\$ 40,000.00	\$ (35,000.00)	-46.66667%
Total Expenses-Pre-Trial Intervention Fund		\$ 121,558.33	\$ 86,395.83	\$ (35,162.50)	-28.92644%
Revenues-112th D.A. Hot Check Fund					
112th District Attorney	4-154-0000-2015	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenues-112th D.A. Hot Check Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Expenses-112th D.A. Hot Check Fund					
112th D.A. Expense	5-154-0000-5310	\$ 25.00	\$ 25.00	\$ -	0.00000%
Total Expenses-D.A. Hot Check Fund		\$ 25.00	\$ 25.00	\$ -	0.00000%
Revenues-Hot Check Fund					
County Attorney	4-155-0000-2015	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenues-Hot Check Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Expenses-Hot Check Fund					
Atty Office Expenses	5-155-0000-5310	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	50.00000%
Total Expenses-Hot Check Fund		\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	50.00000%
Revenues-RC Beautification Fund					
North Park	4-159-0000-2360	\$ -	\$ -	\$ -	
South Park	4-159-0000-2361	\$ -	\$ -	\$ -	
Glen Rest Cemetery	4-159-0000-2370	\$ -	\$ -	\$ -	
Stiles Cemetery	4-159-0000-2371	\$ -	\$ -	\$ -	

Description	Account Number	FY 2020 Adopted Budget	FY 2021 Adopted Budget	Amount Change	% Change
Total Revenue-RC Beautification Fund		\$ -	\$ -	\$ -	
Expenses-RC Beautification Fund					
North Park	5-159-0000-5360	\$ -	\$ -	\$ -	
South Park	5-159-0000-5361	\$ 125.00	\$ 125.00	\$ -	0.00000%
Glen Rest Cemetery	5-159-0000-5370	\$ 160.00	\$ 160.00	\$ -	0.00000%
Stiles Cemetery	5-159-0000-5371	\$ -	\$ -	\$ -	
Total Expenses-RC Beautification Fund		\$ 285.00	\$ 285.00	\$ -	0.00000%
Revenues-Lease Fund					
State Comptroller	4-160-0000-2056	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Total Revenue-Lease Fund		\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Expenses-Lease Fund					
Education	4-160-0000-5427	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Total Expenses-Lease Fund		\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Revenues-Law Library					
Clerk	4-165-0000-2009	\$ 3,000.00	\$ 2,500.00	\$ (500.00)	-16.66667%
Total Revenue-Law Library		\$ 3,000.00	\$ 2,500.00	\$ (500.00)	-16.66667%
Expenses-Law Library					
Law Books	5-165-0000-5030	\$ 5,000.00	\$ 4,000.00	\$ (1,000.00)	-20.00000%
Total Expenses-Law Library		\$ 5,000.00	\$ 4,000.00	\$ (1,000.00)	-20.00000%
Revenues-Lateral Road Fund					
State Comptroller	4-170-0000-2056	\$ 10,800.00	\$ 10,700.00	\$ (100.00)	-0.92593%
Total Revenue-Lateral Road Fund		\$ 10,800.00	\$ 10,700.00	\$ (100.00)	-0.92593%
Expenses-Lateral Road Fund					
Equipment	5-170-0000-5353	\$ 10,800.00	\$ 10,700.00	\$ (100.00)	-0.92593%
Total Expenses-Lateral Road Fund		\$ 10,800.00	\$ 10,700.00	\$ (100.00)	-0.92593%
Revenues-Probation Fund					
Probation Fees	4-185-0000-2800	\$ 20.00	\$ 10.00	\$ (10.00)	-50.00000%
Total Revenue-Probation Fund		\$ 20.00	\$ 10.00	\$ (10.00)	-50.00000%
Expenses-Probation Fund					
Juvenile Probation Disb.	5-185-0000-5800	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Restitution Pymt	5-185-0000-5810	\$ 900.00	\$ 900.00	\$ -	0.00000%
Total Expenses-Probation Fund		\$ 1,900.00	\$ 1,900.00	\$ -	0.00000%

Description	Account Number	FY 2020 Adopted Budget	FY 2021 Adopted Budget	Amount Change	% Change
Revenues-Adult Bond Supervision Fees					
Probation Bond Fees	4-186-0000-2800	\$ 100.00	\$ 100.00	\$ -	0.00000%
Total Revenues-Adult Bond Supervision Fees					
		\$ 100.00	\$ 100.00	\$ -	0.00000%
Expenses-Adult Bond Supervision Fees					
Bond Fee Distribution	5-186-0000-5800	\$ 740.00	\$ 750.00	\$ 10.00	1.35135%
Total Expenses-Adult Bond Supervision Fees					
		\$ 740.00	\$ 750.00	\$ 10.00	1.35135%