

***PROPOSED
BUDGET
Fy 2021 / 2022
FOR
HUDSPETH
COUNTY***

08/03/21
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GENERAL FUND REVENUE FOR 2021-2022

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Account Number and Title	T C	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0010 GENERAL FUND					
0300 GENERAL FUND REVENUE					
=====					
0100 CURRENT TAXES	I	3,000,000.00	3,000,000.00	2,072,127.63	3,000,000.00
0110 DELINQUENT TAXES	I	153,000.00	153,000.00	188,916.99	155,000.00
0120 BEER & WINE	I	250.00	250.00	12.50	250.00
0130 O.S.S.F. PROGRAM	I	6,000.00	6,000.00	3,570.00	6,000.00
0140 STATE SUPPLEMENT (JUDGE)	I	25,200.00	25,200.00	11,605.00	25,200.00
0160 OFFICE FEES	I	13,000.00	13,000.00	15,956.73	15,000.00
0168 CO. ATTY STATE SUPPLEMENT	I	35,000.00	35,000.00	28,000.00	35,000.00
0170 PARK IN LIEU OF TAX	I	70,000.00	70,000.00	77,988.00	72,000.00
0190 PENALTIES DUPLICATES	I	3,000.00	3,000.00	2,366.25	3,000.00
0220 CITATIONS	I	10,000.00	10,000.00	5,220.00	10,000.00
0230 COUNTY COURTS	I	38,000.00	38,000.00	36,856.35	40,000.00
0240 DISTRICT COURT	I	250,000.00	250,000.00	60,081.97	250,000.00
0250 J.P.#1 COURT REV.	I	140,000.00	140,000.00	117,181.68	140,000.00
0251 J.P.#2 COURT REV.	I	160,000.00	160,000.00	171,663.10	170,000.00
0252 J.P.#3 COURT REV.	I	35,000.00	35,000.00	23,460.62	35,000.00
0253 J.P.#4 COURT REV.	I	20,000.00	20,000.00	13,245.45	20,000.00
0275 RENTS	I	3,000.00	3,000.00	3,000.00	4,000.00
0276 RENTS/FH COMM. CENTER	I	3,000.00	3,000.00	1,800.00	3,000.00
0320 REIMBURSEMENT	I	40,000.00	40,000.00	4,782.12	40,000.00
0330 MISC. REVENUE	I	40,000.00	40,000.00	315,089.93	45,000.00
0350 INTEREST	I	40,000.00	40,000.00	14,126.93	40,000.00
0352 MONEY-MARKET INTEREST	I	20,000.00	20,000.00	1,114.15	20,000.00
0356 WEST TEXAS DETENTION	I	900,000.00	900,000.00	627,986.78	900,000.00
0363 TO BALANCE JAIL	I	552,100.00-	0.00	0.00	590,300.00-
0364 HIDTA	I	25,000.00	25,000.00	0.00	
0365 PRECT.#1 CONSTABLE REV.	I	0.00	0.00	0.00	
0366 PRECT.#2 CONSTABLE REV.	I	0.00	0.00	0.00	
0367 PRECT.#3 CONSTABLE REV.	I	0.00	0.00	0.00	
0368 PRECT.#4 CONSTABLE REV.	I	0.00	0.00	0.00	
0369 WEST TEXAS SCHOOL FUNDS	I	0.00	0.00	0.00	
0370 MOTEL/HOTEL TAX REVENUE	I	8,000.00	8,000.00	14,188.51	15,000.00
0371 CENTENNIAL DONATIONS	I	0.00	0.00	0.00	
0372 MONEY NEEDED TO BAL. R & B	I	0.00	14,000.00-	0.00	14,000.00-

GENERAL FUND REVENUE		4,485,350.00	5,023,450.00	3,810,340.69	4,439,150.00
GENERAL FUND					
Income Totals		4,485,350.00	5,023,450.00	3,810,340.69	4,439,150.00
Expense Totals		0.00	0.00	0.00	0.00

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COUNTY JUDGE PROPOSED EXPENSES FOR 2021-2022

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Account Number and Title	T C	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0010 GENERAL FUND					
0400 COUNTY JUDGE					
=====					
0401 JUDGE'S SALARY	E	45,211.70	45,211.70	38,256.02	45,211.70
0402 SECRETARY'S SALARY	E	32,968.00	32,968.00	27,896.00	33,966.40
0403 EMERGENCY MGMT.	E	23,387.84	23,387.84	19,874.60	24,089.48
0404 RECORDS MANAGER	E	30,680.00	30,680.00	22,306.14	32,676.80
0405 ADMIN/COORDINATOR	E	40,442.44	40,442.44	34,791.81	41,655.17
0406 JUDGE'S STATE SUPPLEMENT SALARY	E	25,200.00	25,200.00	21,323.06	25,200.00
0407 INDIGENT CORDINATOR SALARY	E	2,896.97	2,896.97	2,451.24	2,983.88
0450 PAYROLL TAXES (FICA)	E	15,360.21	15,360.21	12,192.03	15,742.48
0451 RETIREMENT	E	14,055.09	14,055.09	8,345.00	14,404.88
0452 HEALTH INSURANCE	E	45,685.20	45,685.20	32,741.06	38,631.36
0453 WORKMAN'S COMP. & FEES	E	700.00	700.00	627.10	800.00
0460 PROFESSIONAL DEVELOPMENT	E	3,000.00	3,000.00	216.99	3,000.00
0463 OFFICE SUPPLIES	E	1,000.00	1,000.00	774.20	1,000.00
0466 OFFICE & LEGAL FORMS	E	0.00	0.00	0.00	
0469 POSTAGE	E	300.00	300.00	237.09	300.00
0475 TELEPHONE & INTERNET	E	4,000.00	4,000.00	3,951.73	4,000.00
0608 EQUIP.PURCHASE OR LEASE	E	1,000.00	1,000.00	157.40	1,000.00
0610 COMPUTER EQUIP. UPGRADE	E	1,000.00	1,000.00	0.00	1,000.00
0620 EMC TRAVEL	E	1,000.00	1,000.00	2,047.75	1,000.00
0621 EMC SUPPLIES & EQUIPMENT	E	1,000.00	1,000.00	1,764.21	1,000.00
0622 TRAVEL	E	1,000.00	1,000.00	0.00	1,000.00

COUNTY JUDGE		289,887.45	289,887.45	229,953.43	288,662.15
GENERAL FUND					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		289,887.45	289,887.45	229,953.43	288,662.15

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COURTHOUSE PROPOSED EXPENSES FOR 2021-2022

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Account Number and Title	T C	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0010 GENERAL FUND					

0401 COURTHOUSE					
=====					
0402 CUSTODIAN SALARY	E	31,512.00	31,512.00	28,838.06	32,468.80
0450 F.I.C.A./PAYROLL TAXES	E	2,410.57	2,410.57	2,189.46	2,483.86
0451 RETIREMENT	E	2,205.84	2,205.84	1,441.91	2,272.82
0452 HEALTH INSURANCE	E	9,137.04	9,137.04	8,375.62	9,657.84
0453 WORKMAN'S COMP & FEES	E	618.00	618.00	558.70	700.00
0481 CLEANING SUPPLIES	E	1,500.00	1,500.00	707.84	1,500.00
0484 PROPANE/COURTHOUSE, ANNEX BLDG.	E	2,000.00	2,000.00	0.00	2,000.00
0487 ELECTRICITY	E	18,000.00	18,000.00	17,229.30	18,000.00
0490 WATER	E	5,000.00	5,000.00	2,513.06	5,000.00
0493 MAINTENANCE & EQUIP	E	14,000.00	14,000.00	7,778.90	10,000.00
0494 COURTHOUSE VEHICLE	E	0.00	0.00	0.00	

COURTHOUSE		86,383.45	86,383.45	69,632.85	84,083.32
GENERAL FUND					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		86,383.45	86,383.45	69,632.85	84,083.32

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TAX A/C PROPOSED EXPENSES FOR 2021-2022

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Account Number and Title	T C	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 GENERAL FUND					
0405 TAX ASSESSOR COLLECTOR					
=====					
0401 TAX ASSESSOR'S SALARY	E	45,214.10	45,214.10	38,258.00	45,214.10
0402 CLERK DEPUTY SALARY	E	28,267.20	28,267.20	23,918.40	29,120.00
0450 F.I.C.A./PAYROLL TAXES	E	5,621.32	5,621.32	4,723.22	5,686.56
0451 RETIREMENT	E	5,143.70	5,143.70	3,108.82	5,203.39
0452 HEALTH INSURANCE	E	18,274.08	18,274.08	16,751.24	19,315.68
0453 WORKMAN'S COMP	E	260.00	260.00	260.40	350.00
0460 PROFESSIONAL DEVELOPMENT	E	1,500.00	1,500.00	2,308.52	2,500.00
0463 OFFICE SUPPLIES	E	500.00	500.00	293.03	500.00
0466 OFFICE & LEGAL FORMS	E	0.00	0.00	0.00	
0469 POSTAGE	E	1,500.00	1,500.00	718.17	1,500.00
0475 TELEPHONE & INTERNET	E	3,000.00	3,000.00	1,966.88	2,500.00
0608 OFFICE EQUIP & SUPPLIES	E	1,000.00	1,000.00	718.92	1,500.00
0617 APPRAISAL BOARD	E	198,588.80	198,588.80	164,463.72	205,000.00

TAX ASSESSOR COLLECTOR		308,869.20	308,869.20	257,489.32	318,389.73
GENERAL FUND					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		308,869.20	308,869.20	257,489.32	318,389.73

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CO. & DIST. CLERK PROPOSED EXPENSES FOR 2021-2022

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Account Number and Title	T C	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 GENERAL FUND					
0406 CO. & DIST CLERK					
=====					
0401 CO. & DIST CLERK SALARY	E	45,214.16	45,214.16	38,258.22	45,214.16
0404 DEPUTY CLERK #2	E	29,016.00	29,016.00	25,368.08	29,889.60
0450 F.I.C.A./PAYROLL TAXES	E	7,919.02	7,919.02	6,673.50	8,054.27
0451 RETIREMENT	E	7,246.16	7,246.16	4,462.76	7,369.92
0452 HEALTH INSURANCE	E	36,548.16	36,548.16	31,218.22	38,631.36
0453 WORKMAN'S COMP	E	336.00	336.00	323.70	500.00
0460 PROFESSIONAL DEVELOPMENT	E	2,300.00	2,300.00	1,473.24	2,400.00
0463 OFFICE SUPPLIES	E	1,800.00	1,800.00	1,510.00	2,000.00
0469 POSTAGE	E	2,600.00	2,600.00	3,097.99	2,800.00
0475 TELEPHONE	E	3,000.00	3,000.00	2,204.59	3,000.00
0608 OFFICE EQUIP & REPAIRS	E	1,600.00	1,600.00	990.63	1,600.00
0609 CHIEF DEPUTY CLERK	E	0.00	0.00	0.00	
0610 DEPUTY CLERK #1	E	29,286.40	29,286.40	25,629.12	30,180.80

CO. & DIST CLERK		166,865.90	166,865.90	141,210.05	171,640.11
GENERAL FUND					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		166,865.90	166,865.90	141,210.05	171,640.11

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COUNTY ATTORNEY PROPOSED EXPENSES FOR 2021-2022

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Account Number and Title	T C	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual YEAR - 2020	Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 GENERAL FUND						
0407 COUNTY ATTORNEY						
=====						
0401 COUNTY ATTORNEY SALARY	E	42,946.02	42,946.02	36,339.00		42,946.02
0402 STATE SUPPLEMENT	E	25,666.00	25,666.00	21,717.52		25,666.00
0404 SECRETARY	E	26,310.32	26,310.32	22,262.68		27,099.63
0450 F.I.C.A./PAYROLL TAXES	E	7,261.56	7,261.56	6,144.17		7,321.95
0451 RETIREMENT	E	6,644.57	6,644.57	4,016.09		6,699.82
0452 HEALTH INSURANCE	E	0.00	0.00	0.00		9,657.84
0453 WORKMAN'S COMP	E	185.00	185.00	197.90		250.00
0460 PROFESSIONAL DEVELOPMENT	E	0.00	0.00	0.00		1,000.00
0463 OFFICE SUPPLIES	E	500.00	500.00	170.27		500.00
0469 POSTAGE	E	300.00	300.00	0.00		300.00
0475 TELEPHONE	E	1,200.00	1,200.00	1,999.20		2,000.00
0524 LAW BOOKS	E	0.00	0.00	0.00		500.00
0608 EQUIPMENT PURCHASE	E	250.00	250.00	0.00		1,000.00

COUNTY ATTORNEY		111,263.47	111,263.47	92,846.83		124,941.26
GENERAL FUND						
Income Totals		0.00	0.00	0.00		0.00
Expense Totals		111,263.47	111,263.47	92,846.83		124,941.26

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TREASURER PROPOSED EXPENSES FOR 2021-2022

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Account Number and Title	T C	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual YEAR - 2020	Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 GENERAL FUND						
0408 TREASURER						
=====						
0401 TREASURER SALARY	E	45,214.10	45,214.10	38,258.22		45,214.10
0402 SECRETARY SALARY	E	30,139.20	30,139.20	26,096.49		31,054.40
0450 F.I.C.A./PAYROLL TAXES	E	5,764.53	5,764.53	3,979.29		5,834.54
0451 RETIREMENT	E	5,274.74	5,274.74	3,217.72		5,338.80
0452 HEALTH INSURANCE	E	18,274.08	18,274.08	16,751.24		19,315.68
0453 WORKMAN'S COMP	E	243.00	243.00	246.20		350.00
0460 PROFESSIONAL DEVELOPMENT	E	4,000.00	4,000.00	2,727.37		4,500.00
0463 OFFICE SUPPLIES	E	3,000.00	3,000.00	2,976.62		3,100.00
0469 POSTAGE	E	1,400.00	1,400.00	1,175.79		1,400.00
0475 TELEPHONE & INTERNET	E	1,300.00	1,300.00	1,213.69		1,300.00
0608 OFFICE EQUIP. & REPAIRS	E	1,500.00	1,500.00	660.55		1,500.00

TREASURER		116,109.65	116,109.65	97,303.18		118,907.52
GENERAL FUND						
Income Totals		0.00	0.00	0.00		0.00
Expense Totals		116,109.65	116,109.65	97,303.18		118,907.52

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AUDITOR PROPOSED EXPENSES FOR 2021-2022

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Account Number and Title	T C	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 GENERAL FUND					
0409 AUDITOR					
=====					
0402 AUDITOR SALARY	E	55,511.61	70,200.00	59,400.00	70,200.00
0403 AUDITOR'S ASSISTANT #1	E	32,489.60	35,692.80	30,330.30	36,774.40
0404 AUDITOR'S ASSISTANT #2	E	29,806.40	33,092.80	28,192.53	34,091.20
0450 F.I.C.A./PAYROLL TAXES	E	9,260.91	10,632.40	8,490.18	11,040.15
0451 RETIREMENT	E	8,474.04	9,729.00	6,033.64	10,102.10
0452 HEALTH INSURANCE	E	27,411.12	27,411.12	25,126.86	28,973.52
0453 WORKMAN'S COMP	E	300.00	300.00	293.70	450.00
0460 PROFESSIONAL DEVELOPMENT	E	5,000.00	5,000.00	1,035.00	5,000.00
0463 OFFICE SUPPLIES	E	2,200.00	2,200.00	1,172.27	2,000.00
0469 POSTAGE	E	700.00	700.00	360.48	600.00
0475 TELEPHONE & INTERNET	E	3,300.00	3,300.00	2,269.83	3,000.00
0608 OFFICE EQUIP. & REPAIRS	E	2,000.00	2,000.00	1,677.92	2,000.00
0609 VEHICLE ALLOWANCE	E	3,250.00	3,250.00	2,750.00	3,250.00

AUDITOR		179,703.68	203,508.12	167,132.71	207,481.37
GENERAL FUND					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		179,703.68	203,508.12	167,132.71	207,481.37

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JP #1 PROPOSED EXPENSES FOR 2021-2022

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Account Number and Title	T C	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 GENERAL FUND					
0410 J.P. # 1 JUDICIAL LAW					
=====					
0401 J.P. # 1 SALARY	E	39,053.21	39,053.21	33,045.10	39,053.21
0402 SECRETARY #1	E	30,284.80	30,284.80	25,625.60	31,200.00
0403 CONSTABLE #1 SALARY	E	9,966.90	9,966.90	8,433.70	9,966.90
0450 F.I.C.A./PAYROLL TAXES	E	6,066.83	6,066.83	5,064.07	6,136.84
0451 RETIREMENT	E	5,551.35	5,551.35	3,355.20	5,615.41
0452 HEALTH INSURANCE	E	18,274.08	18,274.08	18,654.79	24,144.60
0453 WORKMAN'S COMP	E	465.00	465.00	431.20	500.00
0460 PROFESSIONAL DEVELOPMENT	E	1,500.00	1,500.00	50.00	1,500.00
0463 OFFICE SUPPLIES	E	900.00	900.00	697.53	900.00
0466 OFFICE & LEGAL FORMS	E	100.00	100.00	0.00	100.00
0469 POSTAGE	E	500.00	500.00	242.05	500.00
0475 TELEPHONE	E	2,600.00	2,600.00	2,542.45	2,800.00
0623 INQUESTS	E	12,000.00	12,000.00	23,245.00	15,000.00
0627 ATTYS COLLECTION FEES	E	18,000.00	18,000.00	11,273.30	12,000.00
0628 CONSTABLE #1CONT.ED.EXP.	E	500.00	500.00	0.00	500.00

J.P. # 1 JUDICIAL LAW		145,762.17	145,762.17	132,659.99	149,916.96
GENERAL FUND					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		145,762.17	145,762.17	132,659.99	149,916.96

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JP #2 PROPOSED EXPENSES FOR 2021-2022

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Account Number and Title	T C	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 GENERAL FUND					
0411 J.P. # 2 JUDICIAL LAW					
=====					
0401 J.P. # 2 SALARY	E	31,834.50	31,834.50	26,937.02	31,834.50
0402 SECRETARY SALARY	E	30,097.60	30,097.60	25,452.73	31,012.80
0403 CONSTABLE #2 SALARY	E	9,507.91	9,507.91	6,216.73	9,507.91
0430 UTILITIES	E	4,200.00	4,200.00	4,450.68	4,300.00
0432 MAINTENANCE/AIR COND.& FLOOR	E	7,500.00	7,500.00	7,022.94	7,500.00
0450 F.I.C.A./PAYROLL TAXES	E	5,465.16	5,465.16	4,478.84	5,535.17
0451 RETIREMENT	E	5,000.80	5,000.80	2,930.27	5,064.86
0452 HEALTH INSURANCE	E	22,842.60	22,842.60	17,893.37	24,144.60
0453 WORKMAN'S COMP	E	800.00	800.00	431.20	600.00
0460 PROFESSIONAL DEVELOPMENT	E	1,000.00	1,000.00	0.00	1,000.00
0463 OFFICE SUPPLIES	E	700.00	700.00	192.61	700.00
0466 OFFICE & LEGAL FORMS	E	100.00	100.00	0.00	
0469 POSTAGE	E	300.00	300.00	220.00	300.00
0475 TELEPHONE	E	2,500.00	2,500.00	1,696.13	2,400.00
0608 EQUIPMENT REPAIRS	E	300.00	300.00	0.00	300.00
0623 INQUESTS	E	6,000.00	6,000.00	15,000.00	6,000.00
0627 ATTYS COLLECTION FEES	E	20,000.00	20,000.00	14,325.13	18,000.00
0628 CONSTABLE #2CONT.ED.EXP.	E	300.00	300.00	0.00	500.00

J.P. # 2 JUDICIAL LAW		148,448.57	148,448.57	127,247.65	148,699.84
GENERAL FUND					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		148,448.57	148,448.57	127,247.65	148,699.84

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JP #3 PROPOSED EXPENSES FOR 2021-2022

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Account Number and Title	T C	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 GENERAL FUND					
0412 J.P. # 3 JUDICIAL LAW					
=====					
0401 J.P. # 3 SALARY	E	15,949.02	15,949.02	13,495.46	15,949.02
0403 CONSTABLE #3 SALARY	E	9,965.87	9,965.87	8,432.82	9,965.87
0430 UTILITIES	E	1,500.00	1,500.00	1,591.08	1,800.00
0450 F.I.C.A./PAYROLL TAXES	E	1,982.49	1,982.49	1,657.73	1,982.49
0451 RETIREMENT	E	1,814.05	1,814.05	1,096.47	1,814.05
0452 HEALTH INSURANCE	E	9,137.04	9,137.04	13,705.56	19,315.68
0453 WORKMAN'S COMP	E	700.00	700.00	410.40	300.00
0460 PROFESSIONAL DEVELOPMENT	E	900.00	900.00	185.00	900.00
0463 OFFICE SUPPLIES	E	200.00	200.00	0.00	200.00
0466 OFFICE & LEGAL FORMS	E	0.00	0.00	0.00	
0469 POSTAGE	E	200.00	200.00	0.00	200.00
0475 TELEPHONE	E	1,300.00	1,300.00	1,219.23	1,300.00
0623 INQUEST	E	3,000.00	3,000.00	3,400.00	3,000.00
0626 DOCKET BOOKS	E	500.00	500.00	0.00	500.00
0628 CONSTABLE #3CONT.ED.EXP.	E	100.00	100.00	200.00	1,000.00

J.P. # 3 JUDICIAL LAW		47,248.47	47,248.47	45,393.75	58,227.11
GENERAL FUND					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		47,248.47	47,248.47	45,393.75	58,227.11

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JP #4 PROPOSED EXPENSES FOR 2021-2022

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Account Number and Title	T C	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 GENERAL FUND					
0413 J.P. # 4 JUDICIAL LAW					
=====					
0401 J.P. # 4 SALARY	E	15,947.74	15,947.74	13,494.36	15,947.74
0403 CONSTABLE #4 SALARY	E	9,840.52	9,840.52	8,326.78	9,840.52
0430 UTILITIES	E	500.00	500.00	204.00	400.00
0450 F.I.C.A./PAYROLL TAXES	E	1,972.81	1,972.81	1,669.25	1,972.81
0451 RETIREMENT	E	1,805.18	1,805.18	1,091.07	1,805.18
0452 HEALTH INSURANCE	E	0.00	0.00	0.00	
0453 WORKMAN'S COMP	E	700.00	700.00	410.40	420.00
0460 PROFESSIONAL DEVELOPMENT	E	1,000.00	1,000.00	0.00	1,000.00
0463 OFFICE SUPPLIES	E	300.00	300.00	32.07	300.00
0466 OFFICE & LEGAL FORMS	E	100.00	100.00	38.97	100.00
0469 POSTAGE	E	150.00	150.00	104.20	150.00
0475 TELEPHONE	E	1,000.00	1,000.00	644.95	1,000.00
0608 EQUIPMENT REPAIRS	E	700.00	700.00	0.00	700.00
0623 INQUEST	E	4,000.00	4,000.00	3,500.00	4,000.00
0626 DOCKET BOOKS	E	500.00	500.00	0.00	500.00
0628 CONSTABLE #4CONT.ED.EXP.	E	300.00	300.00	0.00	500.00

J.P. # 4 JUDICIAL LAW		38,816.25	38,816.25	29,516.05	38,636.25
GENERAL FUND					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		38,816.25	38,816.25	29,516.05	38,636.25

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COUNTY AGENT PROPOSED EXPENSES FOR 2021-2022

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Account Number and Title	T C	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual YEAR - 2020	Exper YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0010 GENERAL FUND						

0414 COUNTY AGENT						
=====						
0401 COUNTY AGENT SALARY	E	21,757.57	21,757.57	18,410.26		22,410.30
0402 VEHICLE ALLOW/PAYROLL/NEW TRUCK	E	0.00	0.00	0.00		
0403 FULL-TIME SECRETARY	E	26,000.00	26,000.00	21,562.50		26,790.40
0450 F.I.C.A./PAYROLL TAXES	E	3,653.46	3,653.46	3,057.76		3,763.85
0451 RETIREMENT	E	3,343.03	3,343.03	1,078.13		3,444.05
0452 HEALTH INSURANCE	E	9,137.04	9,137.04	8,375.62		9,657.84
0453 WORKMAN'S COMP	E	400.00	400.00	129.60		200.00
0460 VEHICLE ALLOWANCE/FUEL	E	4,450.00	4,450.00	1,530.08		4,000.00
0463 SUPPLIES	E	2,000.00	2,000.00	2,102.37		2,000.00
0465 PROFESSIONAL DEVELOPMENT	E	2,500.00	2,500.00	1,247.99		2,500.00
0475 TELEPHONE	E	3,000.00	3,000.00	2,985.93		3,000.00
0476 PROPANE	E	4,000.00	4,000.00	1,503.52		3,500.00
0482 RESULT DEMONSTRATION EXP.	E	300.00	300.00	158.92		300.00
0485 4-H SUPPLIES	E	750.00	750.00	759.38		1,000.00
0641 COUNTY BARN REPAIRS	E	2,500.00	2,500.00	1,667.32		2,500.00
0647 STOCKSHOW/LOCAL & MAJOR HOTEL	E	2,000.00	2,000.00	1,791.26		2,000.00
0757 COMPUTER EQUIPMENT	E	1,200.00	1,200.00	1,279.78		1,500.00
0758 4-H TRAVEL ALLOWANCE/MAINTENANCE	E	2,000.00	2,000.00	453.01		1,500.00
0759 CLEANING SUPPLIES	E	0.00	0.00	0.00		450.00

COUNTY AGENT		88,991.10	88,991.10	68,093.43		90,516.44

GENERAL FUND						
Income Totals		0.00	0.00	0.00		0.00
Expense Totals		88,991.10	88,991.10	68,093.43		90,516.44

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394TH JUDICIAL DIST. PROPOSED EXPENSES FOR 2021-2022

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Account Number and Title	T C	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual YEAR - 2020	Exper 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0010 GENERAL FUND						
0416 394TH JUDICIAL DIST. CT.						
=====						
0401 JUDGE'S SALARY	E	2,904.64	2,904.64	2,457.84		2,904.64
0402 COURT REPORTER SALARY	E	0.00	0.00	0.00		
0403 CT. COORDINATOR SALARY	E	11,315.63	11,315.63	9,574.84		11,655.10
0450 F.I.C.A./PAYROLL TAXES	E	1,087.85	1,087.85	953.54		1,113.82
0451 RETIREMENT	E	995.42	995.42	623.48		1,019.18
0452 HEALTH INSURANCE	E	2,227.82	2,227.82	0.00		2,300.00
0453 WORKMAN'S COMP	E	300.00	300.00	85.40		300.00
0461 RECORDERS SUPPLEMENT EXPENSES	E	2,575.00	2,575.00	435.63		2,575.00
0462 VISITING JUDGES	E	1,200.00	1,200.00	0.00		1,200.00
0463 OFFICE SUPPLIES	E	550.00	550.00	312.83		550.00
0466 TRANS/C.J.E.	E	333.00	333.00	0.00		333.00
0475 COMMUNICATIONS	E	831.00	831.00	454.05		831.00
0478 OFFICE UTILITIES	E	500.00	500.00	0.00		500.00
0508 LIABILITY INSURANCE	E	330.00	330.00	300.00		330.00
0524 JUDGE'S LIBRARY	E	584.00	584.00	143.36		584.00
0608 EQUIP.& CAPITAL OUTLAY	E	190.80	190.80	0.00		190.80
0676 CONTINGENCY/MISC.	E	1,300.00	1,300.00	316.81		1,300.00
0677 ADMIN.JUDICIAL DIST.	E	383.00	383.00	0.00		383.00
0678 TECHNOLOGY MAINTENANCE	E	210.00	210.00	0.00		210.00

394TH JUDICIAL DIST. CT.		27,818.16	27,818.16	15,657.78		28,279.54
GENERAL FUND						
Income Totals		0.00	0.00	0.00		0.00
Expense Totals		27,818.16	27,818.16	15,657.78		28,279.54

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DPS PROPOSED EXPENSES FOR 2021-2022

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Account Number and Title	T C	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0010 GENERAL FUND					
0420 D.P.S.					
=====					
0402 D.P.S. SECRETARY SALARY	E	0.00	0.00	0.00	_____
0450 F.I.C.A./PAYROLL TAXES	E	0.00	0.00	0.00	_____
0451 RETIREMENT	E	0.00	0.00	0.00	_____
0452 HEALTH INSURANCE	E	0.00	0.00	0.00	_____
0453 WORKMAN'S COMP	E	88.00	88.00	117.10	125.00
0463 SUPPLIES	E	1,500.00	1,500.00	549.98	1,500.00
0469 POSTAGE	E	1,000.00	1,000.00	350.52	1,000.00
0475 TELEPHONE	E	6,000.00	6,000.00	5,178.00	6,000.00
0606 EQUIPMENT PURCHASE	E	3,000.00	3,000.00	1,323.91	3,000.00
0607 TRAVEL	E	0.00	0.00	0.00	_____
0608 OLD BORDER PATROL STA. REPAIRS	E	10,000.00	10,000.00	1,824.82	_____

D.P.S.		21,588.00	21,588.00	9,344.33	11,625.00
GENERAL FUND					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		21,588.00	21,588.00	9,344.33	11,625.00

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NON DEPARTMENTAL PROPOSED EXPENSES FOR 2021-2022

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Account Number and Title	T C	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0010 GENERAL FUND					
0422 NON-DEPARTMENTAL					
=====					
0403 F.H.COMM.CTR. CONTRACT LABOR	E	2,000.00	2,000.00	0.00	2,000.00
0405 HCSS ANNUAL MAINTENANCE	E	5,000.00	5,000.00	3,860.00	5,000.00
0450 FICA	E	980.00	980.00	2,384.36	980.00
0451 RETIREMENT	E	896.00	896.00	1,851.22	896.00
0452 OSSF INSPECTORS FEES	E	3,000.00	3,000.00	0.00	3,000.00
0460 COUNTY TRAVEL	E	2,000.00	2,000.00	544.87	2,000.00
0465 COUNTY TRAINING	E	800.00	800.00	0.00	800.00
0501 LEGAL FEES	E	20,000.00	20,000.00	3,683.03	20,000.00
0505 PROFESSIONAL SERVICES	E	1,000.00	1,000.00	58.50	1,000.00
0508 LIABILITY INSURANCE	E	55,232.40	55,232.40	57,420.40	60,000.00
0524 LAW BOOKS	E	500.00	500.00	0.00	500.00
0608 CAPITAL IMPROVEMENTS	E	5,000.00	5,000.00	0.00	5,000.00
0620 INDEPENDENT AUDITOR	E	35,000.00	35,000.00	0.00	35,000.00
0653 PREDATOR CONTROL	E	4,000.00	4,000.00	1,590.00	4,000.00
0655 HIGH POINT SWCD	E	1,000.00	1,000.00	0.00	1,000.00
0661 ADVERTISING	E	1,500.00	1,500.00	2,215.00	2,000.00
0667 PUBLIC OFFICIAL BONDS	E	2,000.00	2,000.00	2,842.00	3,000.00
0670 WORKERS COMP.	E	21,000.00	21,000.00	16,293.70	21,000.00
0673 DUES	E	11,000.00	11,000.00	11,634.46	11,000.00
0676 CONTINGENCY	E	50,000.00	50,000.00	35,771.02	50,000.00
0677 ST.PARK IN LEIU OF TAXES	E	53,000.00	53,000.00	0.00	53,000.00
0679 HC/CC JUVENILE PROBATION	E	16,000.00	16,000.00	10,719.30	16,000.00
0681 ADULT PROBATION OFFICER	E	500.00	500.00	360.00	500.00
0686 RECREATION #1 (WATER,ELECT.)	E	13,000.00	13,000.00	10,768.19	13,000.00
0687 RECREATION #2/PROPANE C.CENTER	E	9,000.00	9,000.00	6,209.93	9,000.00
0688 RECREATION #3	E	1,500.00	1,500.00	2,660.38	3,000.00
0689 RECREATION #4	E	3,000.00	3,000.00	1,519.16	3,000.00
0691 RETURNED CHECKS/INSF	E	1,000.00	1,000.00	0.00	1,000.00
0731 ELECTION EXPENSE	E	13,000.00	13,000.00	22,169.18	30,000.00
0734 POSTAGE MACHINE	E	1,800.00	1,800.00	1,324.37	1,800.00
0750 STREET LIGHTS	E	18,000.00	18,000.00	22,216.90	20,000.00
0751 MUSEUM ROOF	E	0.00	0.00	0.00	
0752 CENTENNIAL EXPENSES	E	0.00	0.00	0.00	
0753 IRS OVERDUE TAXES	E	0.00	0.00	0.00	
0754 PARK MAINTENANCE EMPLOYEE	E	12,800.00	12,800.00	2,958.00	12,800.00
0755 UNEMPLOYMENT TAXES	E	13,000.00	13,000.00	5,728.61	13,000.00
0756 IT MANAGEMENT SERVICE	E	22,500.00	22,500.00	19,896.20	22,500.00
0757 WEBSITE MAINTENANCE	E	1,525.00	1,525.00	1,525.00	1,525.00
0758 REDISTRICTING	E	5,000.00	5,000.00	5,000.00	5,000.00
0759 PAYMTS FOR SCHOOL DISTRICTS	E	0.00	0.00	0.00	
0760 205TH CONTINGENCY	E	3,000.00	3,000.00	0.00	3,000.00

NON-DEPARTMENTAL		409,533.40	409,533.40	253,203.78	436,301.00
GENERAL FUND					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		409,533.40	409,533.40	253,203.78	436,301.00

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JURY PROPOSED EXPENSES FOR 2021-2022

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Account Number and Title	T C	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 GENERAL FUND					
0430 JURY					
=====					
0449 205TH COURT REPORTER SALARY	E	13,266.40	13,266.40	11,225.50	13,664.40
0450 FICA/PAYROLL TAXES	E	1,014.88	1,014.88	858.88	1,045.33
0451 RETIREMENT	E	928.65	928.65	561.22	956.51
0702 GRAND JURY	E	5,000.00	5,000.00	3,160.00	4,000.00
0705 JURIES	E	12,000.00	12,000.00	0.00	10,000.00
0711 JURORS MEALS & LODGING	E	4,000.00	4,000.00	0.00	3,000.00
0714 COURT REPORTER	E	4,000.00	4,000.00	0.00	1,000.00
0715 COURT TRANSLATOR	E	1,000.00	1,000.00	0.00	1,000.00
0717 PUBLIC DEFFENDERS/CT.APPT.ATTY	E	32,900.00	32,900.00	21,904.29	34,500.00
0721 WITNESS TESTIMONY	E	1,000.00	1,000.00	0.00	1,000.00
0724 WITNESS EXPENSE	E	1,000.00	1,000.00	0.00	1,000.00
0726 BAILIFFS	E	1,000.00	1,000.00	500.00	1,000.00
0728 COURT ADMIN 205TH	E	500.00	500.00	250.00	500.00
0730 OUT OF TOWN SERVICE	E	1,000.00	1,000.00	0.00	1,000.00
0731 DISTRICT ATTY FEES	E	52,500.00	52,500.00	39,375.00	52,500.00
0732 ADMIN JUDICIAL ASSESSMENT	E	400.00	400.00	0.00	400.00
0733 REGIONAL PUBLIC DEF.CAPITAL CASES	E	4,351.00	4,351.00	4,351.00	4,351.00

JURY		135,860.93	135,860.93	82,185.89	130,917.24
GENERAL FUND					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		135,860.93	135,860.93	82,185.89	130,917.24

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SHERIFFS DEPT. PROPOSED EXPENSES FOR 2021-2022

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Account Number and Title	T C	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 GENERAL FUND					
0440 SHERIFF'S DEPARTMENT					
=====					
0401 SHERIFF'S SALARY	E	70,040.00	70,040.00	59,264.70	70,040.00
0402 CHIEF OF STAFF	E	58,032.00	58,032.00	65,585.80	52,291.20
0403 FULL-TIME DEPUTY #1	E	50,502.40	50,502.40	42,732.80	52,020.80
0404 FULL-TIME DEPUTY #2	E	50,315.20	50,315.20	42,114.80	51,833.60
0405 FULL-TIME DEPUTY #3	E	34,923.20	34,923.20	24,904.21	35,984.00
0406 FULL-TIME DEPUTY #4	E	34,923.20	34,923.20	28,895.59	35,984.00
0407 FULL-TIME DEPUTY #5	E	34,923.20	34,923.20	28,677.32	35,984.00
0408 FULL-TIME DEPUTY #6	E	39,956.80	39,956.80	32,195.96	41,163.20
0409 FULL-TIME DEPUTY #7	E	33,904.00	33,904.00	18,533.10	34,923.20
0410 FULL-TIME DEPUTY #8	E	34,923.20	34,923.20	28,240.78	35,984.00
0411 FULL-TIME DEPUTY #9	E	34,923.20	34,923.20	27,787.45	35,984.00
0412 FULL-TIME DEPUTY #10	E	37,772.80	37,772.80	32,143.20	38,916.80
0413 PART-TIME DEPUTY #1/SHULLER	E	37,876.80	37,876.80	15,104.88	26,364.00
0414 PART-TIME DEPUTY #2	E	28,329.60	28,329.60	10,242.24	29,187.60
0415 PART-TIME DEPUTY #3M BUSTAMANTE	E	40,352.00	40,352.00	28,596.00	25,708.80
0416 PART-TIME DEPUTY #4/LITTLE ABEL	E	25,334.40	25,334.40	18,469.74	26,083.20
0417 PART-TIME DEPUTY #5	E	29,624.40	29,624.40	5,466.24	30,498.00
0418 DEPUTY OVERTIME ALLOWANCE	E	90,000.00	90,000.00	103,214.35	90,000.00
0419 SECRETARY/PT. DISPATCH	E	33,176.00	33,176.00	28,764.73	34,174.40
0420 FULL-TIME DISPATCH#1	E	30,780.00	30,780.00	25,800.08	31,720.00
0421 FULL-TIME DISPATCH#2	E	37,003.20	37,003.20	31,087.85	38,126.40
0422 FULL-TIME DISPATCH #3	E	32,593.60	32,593.60	26,351.32	31,616.00
0423 FULL-TIME DISPATCH #4	E	32,739.20	32,739.20	27,160.00	33,737.60
0424 PART-TIME DISPATCH #1	E	22,339.20	22,339.20	12,538.02	23,010.00
0425 DISPATCH OVERTIME	E	22,000.00	22,000.00	18,714.58	22,000.00
0426 PART-TIME DEPUTY	E	25,662.00	25,662.00	19,230.07	26,442.00
0450 F.I.C.A./PAYROLL TAXES	E	90,490.32	90,490.32	72,367.30	90,156.47
0451 RETIREMENT	E	82,801.60	82,801.60	47,830.08	82,496.12
0452 HEALTH INSURANCE	E	214,743.44	214,743.44	181,804.09	222,130.32
0453 WORKMAN'S COMP	E	22,000.00	22,000.00	17,209.30	24,000.00
0460 PROFESSIONAL DEVELOPMENT	E	1,300.00	1,300.00	1,400.00	1,300.00
0463 SUPPLIES	E	7,000.00	7,000.00	3,964.78	7,000.00
0466 LEGAL FORMS	E	1,000.00	1,000.00	1,026.00	1,000.00
0469 POSTAGE	E	1,000.00	1,000.00	410.32	1,000.00
0475 TELEPHONE	E	37,000.00	37,000.00	36,444.10	37,000.00
0476 PCT. 3 & 4 DEPUTY PHONES	E	7,500.00	7,500.00	4,134.45	6,500.00
0490 UTILITIES	E	6,000.00	6,000.00	5,668.27	6,500.00
0508 LIABILITY INSURANCE	E	63,809.88	63,809.88	63,809.88	67,000.00
0519 SCHOOL TRAINING	E	3,000.00	3,000.00	2,226.24	4,000.00
0520 EQUIPMENT OPERATIONS	E	13,500.00	13,500.00	657.65	15,000.00
0521 IT MANAGED SERVICES	E	12,200.00	12,200.00	11,691.61	12,200.00
0524 LAW BOOKS	E	500.00	500.00	77.00	500.00
0672 EQUIPMENT PURCHASE	E	5,000.00	5,000.00	2,446.41	5,000.00
0746 GAS & OIL	E	125,000.00	125,000.00	99,643.05	125,000.00
0749 CAR REPAIRS	E	35,000.00	35,000.00	17,166.74	35,000.00
0750 DAILY OPERATING EXPENSES	E	10,000.00	10,000.00	9,674.56	10,000.00
0751 COPY MACHINE	E	1,800.00	1,800.00	1,086.30	1,800.00
0752 IDOCKET/SOUTHERN SOFTWARE	E	12,500.00	12,500.00	4,050.00	12,500.00
0753 TIRES	E	15,000.00	15,000.00	19,178.00	20,000.00
0754 LBSP #3605601 OFFICERS	E	0.00	0.00	0.00	
0755 MONEY FOR 2 TRUCKS	E	0.00	0.00	0.00	
0756 SUBSTATION MAINTENANCE	E	5,000.00	5,000.00	4,115.08	5,000.00
0757 NEW SHERIFFS OFFICE CLERK	E	33,113.60	33,113.60	28,182.67	34,112.00

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SHERIFFS DEPT. PROPOSED EXPENSES FOR 2021-2022

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Account Number and Title	T C	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0010 GENERAL FUND					

0758 FULL TIME DEPUTY # 11	E	51,126.40	51,126.40	42,524.09	46,696.00
0759 FULL TIME DEPUTY # 12	E	34,923.20	34,923.20	27,791.48	35,963.20
0760 FULL TIME DEPUTY # 13	E	34,923.20	34,923.20	28,878.80	35,984.00
0761 FULL TIME DEPUTY #14	E	34,923.20	34,923.20	27,401.28	35,984.00

SHERIFF'S DEPARTMENT	-	1,965,104.44	1,965,104.44	1,564,675.34	1,970,598.91

GENERAL FUND					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		1,965,104.44	1,965,104.44	1,564,675.34	1,970,598.91