

# **WILSON COUNTY**



**FISCAL YEAR 2021-2022 FINAL BUDGET  
(OCTOBER 01, 2021 –SEPTEMBER 30, 2022)**

# WILSON COUNTY

## FY 2022 BUDGET

(OCTOBER 1, 2021 TO SEPTEMBER 30, 2022)

### PER HB 3195

“This budget will raise more total property taxes than last year’s budget by \$534,743.33, which is a 3.4803% increase from last year’s budget, and of that amount \$502,524.92 is tax revenue to be raised from new property added to the tax roll this year.”

The members of the commissioners court voting on the adoption of the 2022 budget:

For: Richard L. Jackson, County Judge; Gary Martin, Pct. 1; Paul Pfeil, Pct. 2; Jeffery Pierdolla, Pct. 3; Larry Wiley, Pct. 4

Against: None

	<u>2020</u>	<u>2021</u>
Property Tax Rate	\$0.4851	\$0.4228
No New Revenue Tax Rate	\$0.4801	\$0.4280
No New Revenue M&O Tax Rate	\$0.4637	\$0.4076
Voter Approval Tax Rate	\$0.5007	\$0.4497
Debt Rate	\$0.0164	\$0.0152

The total net outstanding bond debt on October 1, 2021 will be \$6,020,000

FY 2022 BUDGET  
WILSON COUNTY  
BUDGET CERTIFICATE

Budget of Wilson County, Texas, Budget year from October 1, 2021 to September 30, 2022.

STATE OF TEXAS        )  
COUNTY OF WILSON    )

Floresville, Texas

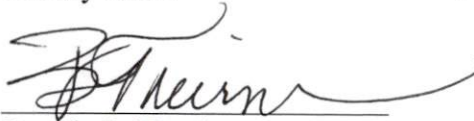
We, Richard L. Jackson, County Judge; Eva S. Martinez, County Clerk; and Brenda L. Trevino, County Auditor of Wilson County, Texas do hereby certify that the attached budget is a true and correct copy of the budget of Wilson County, Texas, has passed and approved by the Commissioners Court of said County on this the 13<sup>th</sup> day of September, 2021, as the same appears on file in the office of the County Clerk of said County.



Richard L. Jackson  
County Judge

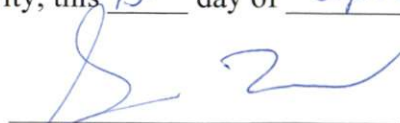
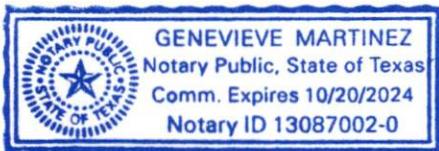


Eva S. Martinez  
County Clerk



Brenda L. Trevino  
County Auditor

Subscribed and sworn to before me, the undersigned authority, this 13<sup>th</sup> day of September, 2021.

  
Notary Public in and for  
Wilson County, Texas

WILSON COUNTY

FY 2022

COUNTY OFFICIALS

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Richard L. Jackson	County Judge
Gary Martin	Commissioner, Precinct #1
Paul Pfeil	Commissioner, Precinct #2
Jeffery Pierdolla	Commissioner, Precinct #3
Larry Wiley	Commissioner, Precinct #4
Jim Stewart	Sheriff
Tom Caldwell	County Attorney
Johnny Villarreal	Justice of the Peace, Precinct #1
Sara Canady	Justice of the Peace, Precinct #2
Connie Terry	Justice of the Peace, Precinct #3
C.J. Rutland	Justice of the Peace, Precinct #4
Leonard Guzman	Constable, Precinct #1
Devin Keen	Constable, Precinct #2
Curtis Fowler	Constable, Precinct #3
Jerry (Jay) Talley, Jr.	Constable, Precinct #4
Deborah Bryan	District Clerk
Eva S. Martinez	County Clerk
Christina Mutz	County Treasurer
Dawn Polasek Barnett	Tax Assessor-Collector
Brenda Trevino	County Auditor
LeAnn Hosek	EMA
Edwin Baker	Public Health & Safety Officer
Nicki Stohr	Librarian

**WILSON COUNTY BUDGET FOR FY 2022**

**Calculation of Ad Valorem Tax to be received**

2021 Total Value		\$ 3,900,792,281.00
Divided by \$100.00 per valuation		\$ 100.00
		<hr/>
		\$ 39,007,922.81
Tax Rate		0.4076
		<hr/>
Total Ad Valorem Tax		\$ 15,899,629.34
Actual Frozen Taxes		\$ 2,545,818.44
		<hr/>
		\$ 18,445,447.78
Expected Collection Rate		95%
		<hr/>
		\$ 17,523,175.39

Debt Service Rate	.0152/100	0.0152
Maintenance & Operating Rate	<u>.4076/100</u>	0.4076
	.4228/100	0.4228

**Allocation of Ad Valorem Tax  
Breakdown of Wilson County Tax**

R&B #1	0.0331	\$ 580,017.11
R&B #2	0.054	\$ 946,251.47
R&B #3	0.0402	\$ 704,431.65
R&B #4	0.0504	\$ 883,168.04
Library	0.024	\$ 420,556.21
2014 Bond	0.0337	\$ 590,531.01
General Fund	0.7646	\$ 13,398,219.90
Total	100.00%	\$ 17,523,175.39

**Allocation of Funds- Breakdown by Precinct**

Precinct #1	18.63%
Precinct #2	30.39%
Precinct #3	22.62%
Precinct #4	<u>28.36%</u>
	100.00%

**WILSON COUNTY FISCAL YEAR 21-22  
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**REVENUES**

FUND 1200 GENERAL	AD VALOREM TAXES	1
	PERMITS/INSPECTIONS	1
	FEDERAL PRISONER REIMBURSEMENT	1
	GRANT REIMBURSEMENTS	2
	PRISONER TRANSPORT	2
	DISPATCH FEES	2
	FINES/FEES/COSTS	2-4
	INTEREST	4
	MISCELLANEOUS REVENUE	4-5
FUND 1300 HOTEL OCCUPANCY		35
FUND 1400 AMERICAN RESCUE PLAN		35-36
FUND 1500 CTIF	ROAD & BRIDGE PCTS 1, 2,4	36-37
FUND 2000 LEOSE	CONSTABLES & SHERIFF	37-39
FUND 2100 R&B PCT 1	ALL REVENUES AND EXPENSES	39-42
FUND 2200 R&B PCT 2	ALL REVENUES AND EXPENSES	42-45
FUND 2300 R&B PCT 3	ALL REVENUES AND EXPENSES	45-48
FUND 2400 R&B PCT 4	ALL REVENUES AND EXPENSES	48-50
FUND 2600 COURTHOUSE SECURITY	ALL REVENUES AND EXPENSES	51-52
FUND 3300 ERRORS & OMMISSIONS		54
FUND 3400 LIBRARY	ALL REVENUES AND EXPENSES	55-57
FUND 3600 JURY		59
FUND 3900 SUBDIVISION		59
FUND 4000 RECORDING FEES		59-60
FUND 4300 PRE TRIAL DIVERSION	ALL REVENUES AND EXPENSES	61-62
FUND 4400 JP TECH	ALL REVENUES AND EXPENSES	62-63
FUND 5200 VAWA GRANT	ALL REVENUES AND EXPENSES	63-64
FUND 5300 VOCA GRANT	ALL REVENUES AND EXPENSES	64-65
FUND 5500 BODY ARMOR GRANT	ALL REVENUES AND EXPENSES	65

**WILSON COUNTY FISCAL YEAR 21-22  
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**REVENUES CONTINUED**

FUND 5800 AACOG JAG GRANT ATTORNEY	ALL REVENUES AND EXPENSES	66
FUND 5900 INMATE TELEPHONE		66
FUND 6000 TXVEMP GRANT		67-68
FUND 6300 COUNTY CLERK TECH		68
FUND 6500 SHERIFF SEIZURE HOLDING ACCOUNT		69-70
FUND 6700 WILSON COUNTY BOND I&S		70
FUND 7000 AACOG JAG GRANT SHERIFF	ALL REVENUES AND EXPENSES	71
FUND 9000 4 <sup>TH</sup> COURT OF APPEALS		74
FUND 9500 LAW LIBRARY		75-76
FUND 9700 CIVIL PREPAREDNESS		77-78

**DEPARTMENTAL EXPENSES**

0400 COUNTY JUDGE	5-6
0403 COUNTY CLERK	6-7
0405 VETERANS SERVICES	7
0408 HUMAN RESOURCES	7
0409 NON DEPARTMENTAL	8-9
0410 IT DEPARTMENT	9-10
0421 COUNTY & DISTRICT COURT	10-11
0423 DISTRICT CLERK	11-12
0431 JP #1	12-13
0432 JP #2	13-14
0433 JP #3	14
0434 JP #4	15
0450 COUNTY ATTORNEY	15-16

**WILSON COUNTY FISCAL YEAR 21-22  
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**DEPARTMENTAL EXPENSES CONTINUED**

0460 ELECTIONS	16-17
0461 CHAPTER 19	17-18
0470 COUNTY AUDITOR	18
0471 COUNTY TREASURER	19
0472 TAX ASSESSOR-COLLECTOR	19-20
0475 GRANTS MANAGEMENT	21
0501 MAINTENANCE	21-22
0521 VOLUNTEER FIRE DEPARTMENTS	23
0522 EMERGENCY MANAGEMENT	23-24
0523 HEALTH & PUBLIC SAFETY	24-25
0531 CONSTABLE PCT 1	25
0532 CONSTABLE PCT 2	25-26
0533 CONSTABLE PCT 3	26-27
0534 CONSTABLE PCT 4	27
0560 COUNTY SHERIFF	27-29
0561 CRIMINAL JUSTICE CENTER (JAIL)	29-30
0565 DEPT PUBLIC SAFETY	30-31
0570 JUVENILE CORRECTION & PROBATION	31
0596 COLLECTION FACILITY	31-32
0641 SENIOR CITIZENS PROGRAMS	32
0661 EXPO & COMMUNITY CENTER	33
0665 COUNTY EXTENSION OFFICE	33-34
0697 GOVERNMENTAL AGENCIES	34



Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0131 DUE FROM FUNDS</b>		
0131 DUE FROM FUNDS	1426 DUE FROM/TO COURTHOUSE SECURITY FUND	0.00
0131 DUE FROM FUNDS	1434 DUE FROM/TO LIBRARY FUND	0.00
<b>0131 DUE FROM FUNDS</b>		<b>0.00</b>
<b>1200 GENERAL FUND</b>		
<b>0310 TAXES</b>		
0310 TAXES	3000 AD VALOREM TAXES	13,398,219.90
0310 TAXES	3001 AD VALOREM TAXES - PRIOR YEARS	3,000.00
0310 TAXES	3002 OCCUPANCY TAX - HOTEL	0.00
<b>0310 TAXES</b>		<b>13,401,219.90</b>
<b>1200 GENERAL FUND</b>		
<b>0320 PERMITS</b>		
0320 PERMITS	3050 PERMITS - PUBLIC UTILITY	750.00
0320 PERMITS	3053 PERMITS - OIL WELL	0.00
0320 PERMITS	3059 PERMITS - STREET AND CURB	25,000.00
0320 PERMITS	3061 PERMITS - MASS GATHERING	1,500.00
0320 PERMITS	3063 PERMITS - PIPE LINE	0.00
0320 PERMITS	3065 PERMITS - RESTAURANT AND FOOD	10,000.00
<b>0320 PERMITS</b>		<b>37,250.00</b>
<b>1200 GENERAL FUND</b>		
<b>0321 INSPECTIONS</b>		
0321 INSPECTIONS	3080 INSPECTIONS - FOSTER HMS AND DAYCARE	1,500.00
0321 INSPECTIONS	3082 INSPECTIONS - SEPTIC TANK	140,500.00
0321 INSPECTIONS	3084 INSPECTIONS - REAL ESTATE	1,500.00
0321 INSPECTIONS	3086 INSPECTIONS - CITY FIRE	0.00
<b>0321 INSPECTIONS</b>		<b>143,500.00</b>

Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0330 FEDERAL INTERGOVERNMENTAL</b>		
0330 FEDERAL INTERGOVERNMENTAL	3150 GRANT REVENUE - CARES	0.00
0330 FEDERAL INTERGOVERNMENTAL	3170 FERERAL PRISONER REIMBURSEMENT	900,000.00
0330 FEDERAL INTERGOVERNMENTAL	3288 AACOG COVID RELIEF GRANT 4146601	0.00
<b>0330 FEDERAL INTERGOVERNMENTAL</b>		<b>900,000.00</b>
<b>1200 GENERAL FUND</b>		
<b>0331 STATE INTERGOVERNMENTAL</b>		
0331 STATE INTERGOVERNMENTAL	3200 GRANT - OOG 3827101-SPILLMAN CONTRACT	0.00
0331 STATE INTERGOVERNMENTAL	3202 GRANT - CRI	10,000.00
0331 STATE INTERGOVERNMENTAL	3203 GRANT - RLSS-LPHS	13,444.00
0331 STATE INTERGOVERNMENTAL	3205 AACOG SOLID WASTE GRANT	0.00
0331 STATE INTERGOVERNMENTAL	3220 STATE REIMBURSEMENT - SALARY	25,200.00
0331 STATE INTERGOVERNMENTAL	3221 STATE REIMBURSEMENT - SALARY	1,200.00
0331 STATE INTERGOVERNMENTAL	3222 STATE REIMBURSEMENT - SALARY	23,333.33
0331 STATE INTERGOVERNMENTAL	3232 GRANT REVENUE - AACOG	0.00
<b>0331 STATE INTERGOVERNMENTAL</b>		<b>73,177.33</b>
<b>1200 GENERAL FUND</b>		
<b>0332 LOCAL INTERGOVERNMENTAL</b>		
0332 LOCAL INTERGOVERNMENTAL	3224 PRISONER CARE & TRANSPORT - LOCAL	50,000.00
0332 LOCAL INTERGOVERNMENTAL	3270 INMATE INCENTIVE PAYMENT	250.00
0332 LOCAL INTERGOVERNMENTAL	3279 DISPATCH FEES	15,600.00
0332 LOCAL INTERGOVERNMENTAL	3281 GRANT AWARD - EMA	29,724.86
<b>0332 LOCAL INTERGOVERNMENTAL</b>		<b>95,574.86</b>
<b>1200 GENERAL FUND</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		
0340 FINES, FEES, & COSTS	3300 COUNTY SHERIFF - FEES OF OFFICE	37,500.00
0340 FINES, FEES, & COSTS	3301 COUNTY CLERK - FEES OF OFFICE	330,000.00

Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		
0340 FINES, FEES, & COSTS	3304 TAX ASSESSOR - FEES OF OFFICE	18,000.00
0340 FINES, FEES, & COSTS	3305 AUTO COMMISSION	725,000.00
0340 FINES, FEES, & COSTS	3307 DISTRICT CLERK - FEES OF OFFICE	130,000.00
0340 FINES, FEES, & COSTS	3311 JUSTICE OF PEACE #1 FEES OF OFFICE	50,000.00
0340 FINES, FEES, & COSTS	3312 JUSTICE OF PEACE #2 FEES OF OFFICE	6,500.00
0340 FINES, FEES, & COSTS	3313 JUSTICE OF PEACE #3 FEES OF OFFICE	30,000.00
0340 FINES, FEES, & COSTS	3314 JUSTICE OF PEACE #4 FEES OF OFFICE	30,000.00
0340 FINES, FEES, & COSTS	3320 TIME PAYMENTS FEES	3,000.00
0340 FINES, FEES, & COSTS	3321 TIME PAYMENT FEE 2020	0.00
0340 FINES, FEES, & COSTS	3322 SHERIFF FEE FOR SERVING PAPERS	0.00
0340 FINES, FEES, & COSTS	3325 TRAFFIC FEE	13,500.00
0340 FINES, FEES, & COSTS	3330 CHILD SEAT BELT COMP OFF FEE	600.00
0340 FINES, FEES, & COSTS	3331 CHILD SAFETY FEE	1,500.00
0340 FINES, FEES, & COSTS	3341 TAF-TRANSACTION FEE FOR JP #1	3,250.00
0340 FINES, FEES, & COSTS	3342 TAF-TRANSACTION FEE FOR JP #2	1,300.00
0340 FINES, FEES, & COSTS	3343 TAF-TRANSACTION FEE FOR JP #3	2,500.00
0340 FINES, FEES, & COSTS	3344 TAF-TRANSACTION FEE FOR JP #4	3,000.00
0340 FINES, FEES, & COSTS	3356 CLERK RECORD MGMT (CCRMP) FEE	200.00
0340 FINES, FEES, & COSTS	3357 VISUAL RECORDING FEE	100.00
0340 FINES, FEES, & COSTS	3366 DISTRICT CLERK JURY FEES	1,000.00
0340 FINES, FEES, & COSTS	3370 ARREST FEES TO COUNTY	19,000.00
0340 FINES, FEES, & COSTS	3372 SERVICE FEE - CRIMINAL COSTS AND FEES	35,000.00
0340 FINES, FEES, & COSTS	3374 SEX OFFENDER FEE	125.00
0340 FINES, FEES, & COSTS	3375 LOCAL CONSOLIDATED COURT COST 2020	0.00
0340 FINES, FEES, & COSTS	3383 DRUG COURT PROGRAM FEE (HB 530)	500.00
0340 FINES, FEES, & COSTS	3390 COUNTY CLERK - ATTORNEY FEE	100.00
0340 FINES, FEES, & COSTS	3392 PROSECUTING ATTORNEY FEE	2,000.00
0340 FINES, FEES, & COSTS	3393 COURT APPOINTED ATTORNEY FEE	25,000.00
0340 FINES, FEES, & COSTS	3394 PROSECUTER FEES	0.00

Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		
0340 FINES, FEES, & COSTS	3399 COUNTY JUDICIAL SUPPORT (SJFC)	3,000.00
0340 FINES, FEES, & COSTS	3440 PRESERVATION OF VITAL STATISTICS FEE	1,750.00
0340 FINES, FEES, & COSTS	3470 ADVERSE PROBATE HB 1295	3,100.00
0340 FINES, FEES, & COSTS	3500 LANDFILL FEES	120,000.00
0340 FINES, FEES, & COSTS	3501 STATE CIMPTROLLER MIX DRINK TX	40,000.00
0340 FINES, FEES, & COSTS	3650 CONSTABLE FEES FOR SERV PAPERS	30,000.00
0340 FINES, FEES, & COSTS	3700 DISTRICT CLERK INTEREST	3,000.00
0340 FINES, FEES, & COSTS	3790 RESTITUTION FOR COUNTY	2,350.00
<b>0340 FINES, FEES, &amp; COSTS</b>		<b>1,671,875.00</b>
<b>1200 GENERAL FUND</b>		
<b>0348 INTEREST INCOME</b>		
0348 INTEREST INCOME	3800 INTEREST INCOME	175,000.00
0348 INTEREST INCOME	3802 INTEREST INCOME - INVESTMENT	0.00
<b>0348 INTEREST INCOME</b>		<b>175,000.00</b>
<b>1200 GENERAL FUND</b>		
<b>0350 MISCELLANOUS REVENUE</b>		
0350 MISCELLANOUS REVENUE	3810 SALE/COMPENSATION - CAPTIAL ASSETS	10,000.00
0350 MISCELLANOUS REVENUE	3860 REFUND/REIMBURSEMENT MISC	30,000.00
0350 MISCELLANOUS REVENUE	3861 RENTAL INCOME	51,465.00
0350 MISCELLANOUS REVENUE	3862 EXPO CENTER - RENTAL REVENUE	40,000.00
0350 MISCELLANOUS REVENUE	3865 REIMBURSEMENT ELECTIONS (CONTRACT)	40,000.00
0350 MISCELLANOUS REVENUE	3867 CHAPTER 19 INCOME	4,000.00
0350 MISCELLANOUS REVENUE	3870 RECYCLING INCOME	4,000.00
0350 MISCELLANOUS REVENUE	3871 COUNTY ROADS - ROYALTIES	0.00
0350 MISCELLANOUS REVENUE	3874 FILING & VOTER LIST FEES	250.00
0350 MISCELLANOUS REVENUE	3880 TX TASK FORCE ON INDIGENT DEF	36,816.25
0350 MISCELLANOUS REVENUE	3885 CONSTABLE PCT 3-STING FUNDS	0.00

Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0350 MISCELLANOUS REVENUE</b>		
0350 MISCELLANOUS REVENUE	3890 MISCELLANEOUS REVENUE	0.00
0350 MISCELLANOUS REVENUE	3899 OTHER REVENUE	0.00
<b>0350 MISCELLANOUS REVENUE</b>		<b>216,531.25</b>
<b>1200 GENERAL FUND</b>		
<b>0380 BOND</b>		
0380 BOND	3900 2014 BOND PROCEEDS	0.00
<b>0380 BOND</b>		<b>0.00</b>
<b>1200 GENERAL FUND</b>		
<b>0399 TRANSFERS IN</b>		
0399 TRANSFERS IN	3943 TRANSFER FROM PDT FUND	0.00
0399 TRANSFERS IN	3999 TRANSFER IN FROM FUND BALANCE	0.00
<b>0399 TRANSFERS IN</b>		<b>0.00</b>
<b>1200 GENERAL FUND</b>		
<b>0400 COUNTY JUDGES</b>		
0400 COUNTY JUDGES	4100 ELECTED OFFICIAL SALARY	76,229.19
0400 COUNTY JUDGES	4101 FULL TIME SALARY	45,783.28
0400 COUNTY JUDGES	4103 SEASONAL / TEMPORARY	3,000.00
0400 COUNTY JUDGES	4127 STATE SALARY SUPPLEMENT	25,200.00
0400 COUNTY JUDGES	4131 SUPPLEMENT - HEALTH	4,170.92
0400 COUNTY JUDGES	4132 LONGEVITY	3,100.00
0400 COUNTY JUDGES	4199 USED FOR TAXABLE GROSS-UP	0.00
0400 COUNTY JUDGES	4201 SOCIAL SECURITY COUNTY MATCHING	14,330.99
0400 COUNTY JUDGES	4202 MEDICAL & LIFE INSURANCE - COUNTY	8,747.52
0400 COUNTY JUDGES	4205 RETIREMENT - COUNTY CONTRIBUTION	18,409.81
0400 COUNTY JUDGES	4206 WORKERS' COMP INSURANCE	427.60
0400 COUNTY JUDGES	4207 UNEMPLOYMENT INSURANCE	72.12

Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0400 COUNTY JUDGES</b>		
0400 COUNTY JUDGES	4301 SUPPLIES - OFFICE	3,500.00
0400 COUNTY JUDGES	4310 BOOKS & PERIODICALS	100.00
0400 COUNTY JUDGES	4340 VEHICLE - MAINTENANCE	1,000.00
0400 COUNTY JUDGES	4341 VEHICLE - PARTS AND REPAIRS	3,000.00
0400 COUNTY JUDGES	4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	5,000.00
0400 COUNTY JUDGES	4370 OFFICE EQUIPMENT & FURNITURE	2,500.00
0400 COUNTY JUDGES	4499 MISCELLANEOUS - SUPPLIES AND MAINT	500.00
0400 COUNTY JUDGES	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	3,000.00
0400 COUNTY JUDGES	4507 PRE-EMPLOYMENT SCREENING	0.00
0400 COUNTY JUDGES	4620 CONFERENCE EXPENSES	3,500.00
0400 COUNTY JUDGES	4621 NON-CONFERENCE TRAVEL & EXPENSES	3,000.00
0400 COUNTY JUDGES	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	200.00
<b>0400 COUNTY JUDGES</b>		<b>224,771.43</b>
<b>1200 GENERAL FUND</b>		
<b>0403 COUNTY CLERK</b>		
0403 COUNTY CLERK	4100 ELECTED OFFICIAL SALARY	69,725.74
0403 COUNTY CLERK	4101 FULL TIME SALARY	218,587.73
0403 COUNTY CLERK	4103 SEASONAL / TEMPORARY	15,000.00
0403 COUNTY CLERK	4132 LONGEVITY	11,500.00
0403 COUNTY CLERK	4201 SOCIAL SECURITY COUNTY MATCHING	28,648.03
0403 COUNTY CLERK	4202 MEDICAL & LIFE INSURANCE - COUNTY	61,125.12
0403 COUNTY CLERK	4205 RETIREMENT - COUNTY CONTRIBUTION	36,801.69
0403 COUNTY CLERK	4206 WORKERS' COMP INSURANCE	260.86
0403 COUNTY CLERK	4207 UNEMPLOYMENT INSURANCE	367.68
0403 COUNTY CLERK	4301 SUPPLIES - OFFICE	25,875.00
0403 COUNTY CLERK	4310 BOOKS & PERIODICALS	100.00
0403 COUNTY CLERK	4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	9,573.75
0403 COUNTY CLERK	4370 OFFICE EQUIPMENT & FURNITURE	8,073.00

Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0403 COUNTY CLERK</b>		
0403 COUNTY CLERK	4499 MISCELLANEOUS - SUPPLIES AND MAINT	517.50
0403 COUNTY CLERK	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	13,972.50
0403 COUNTY CLERK	4507 PRE-EMPLOYMENT SCREENING	200.00
0403 COUNTY CLERK	4601 TELEPHONE/INTERNET/FAX LINES	243.22
0403 COUNTY CLERK	4602 POSTAGE/SHIPPING	0.00
0403 COUNTY CLERK	4605 ADVERTISING & PUBLIC NOTICES	50.00
0403 COUNTY CLERK	4606 POST OFFICE BOX	232.87
0403 COUNTY CLERK	4620 CONFERENCE EXPENSES	5,000.00
0403 COUNTY CLERK	4676 LEASE - MACHINERY AND EQUIPMENT	0.00
0403 COUNTY CLERK	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	1,035.00
<b>0403 COUNTY CLERK</b>		<b>506,889.69</b>
<b>1200 GENERAL FUND</b>		
<b>0405 VETERANS SERVICES</b>		
0405 VETERANS SERVICES	4101 FULL TIME SALARY	0.00
0405 VETERANS SERVICES	4102 PART TIME SALARY	35,307.82
0405 VETERANS SERVICES	4132 LONGEVITY	150.00
0405 VETERANS SERVICES	4201 SOCIAL SECURITY COUNTY MATCHING	3,226.66
0405 VETERANS SERVICES	4205 RETIREMENT - COUNTY CONTRIBUTION	4,145.02
0405 VETERANS SERVICES	4206 WORKERS' COMP INSURANCE	32.05
0405 VETERANS SERVICES	4207 UNEMPLOYMENT INSURANCE	60.02
0405 VETERANS SERVICES	4301 SUPPLIES - OFFICE	1,035.00
0405 VETERANS SERVICES	4370 OFFICE EQUIPMENT & FURNITURE	750.00
0405 VETERANS SERVICES	4499 MISCELLANEOUS - SUPPLIES AND MAINT	250.00
0405 VETERANS SERVICES	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	850.00
0405 VETERANS SERVICES	4621 NON-CONFERENCE TRAVEL & EXPENSES	500.00
<b>0405 VETERANS SERVICES</b>		<b>46,306.57</b>
<b>1200 GENERAL FUND</b>		

Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0408 HUMAN RESOURCES</b>		
0408 HUMAN RESOURCES	4101 FULL TIME SALARY	53,945.21
0408 HUMAN RESOURCES	4132 LONGEVITY	300.00
0408 HUMAN RESOURCES	4201 SOCIAL SECURITY COUNTY MATCHING	4,936.32
0408 HUMAN RESOURCES	4202 MEDICAL & LIFE INSURANCE - COUNTY	8,732.16
0408 HUMAN RESOURCES	4205 RETIREMENT - COUNTY CONTRIBUTION	6,341.27
0408 HUMAN RESOURCES	4206 WORKERS' COMP INSURANCE	48.14
0408 HUMAN RESOURCES	4207 UNEMPLOYMENT INSURANCE	92.22
0408 HUMAN RESOURCES	4301 SUPPLIES - OFFICE	1,500.00
0408 HUMAN RESOURCES	4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	0.00
0408 HUMAN RESOURCES	4370 OFFICE EQUIPMENT & FURNITURE	250.00
0408 HUMAN RESOURCES	4499 MISCELLANEOUS - SUPPLIES AND MAINT	100.00
0408 HUMAN RESOURCES	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	10,000.00
0408 HUMAN RESOURCES	4601 TELEPHONE/INTERNET/FAX LINES	480.00
0408 HUMAN RESOURCES	4620 CONFERENCE EXPENSES	500.00
<b>0408 HUMAN RESOURCES</b>		<b>87,225.32</b>
<b>1200 GENERAL FUND</b>		
<b>0409 NON-DEPARTMENTAL</b>		
0409 NON-DEPARTMENTAL	4202 MEDICAL & LIFE INSURANCE - COUNTY	0.00
0409 NON-DEPARTMENTAL	4301 SUPPLIES - OFFICE	500.00
0409 NON-DEPARTMENTAL	4350 BUILDING - REPAIRS & MAINTENANCE	125,000.00
0409 NON-DEPARTMENTAL	4370 OFFICE EQUIPMENT & FURNITURE	72,500.00
0409 NON-DEPARTMENTAL	4383 MAINT AND SERVICE CONTRACTS - FIRE ALARM	10,000.00
0409 NON-DEPARTMENTAL	4451 REDISTRICTING EXPENSE	35,000.00
0409 NON-DEPARTMENTAL	4499 MISCELLANEOUS - SUPPLIES AND MAINT	2,500.00
0409 NON-DEPARTMENTAL	4501 PROFESSIONAL SERVICES	60,000.00
0409 NON-DEPARTMENTAL	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	50,000.00
0409 NON-DEPARTMENTAL	4507 PRE-EMPLOYMENT SCREENING	0.00
0409 NON-DEPARTMENTAL	4520 HAZARDOUS WASTE COLLECTION	5,000.00



				2022
Dept and Description	Line Description			Budget
<b>1200 GENERAL FUND</b>				
<b>0409 NON-DEPARTMENTAL</b>				
0409 NON-DEPARTMENTAL	4521 RECYCLING PROGRAM			50,000.00
0409 NON-DEPARTMENTAL	4523 RECORDS MANGEMENT			20,000.00
0409 NON-DEPARTMENTAL	4529 TAX OFFICE COLLECTION			110,647.64
0409 NON-DEPARTMENTAL	4601 TELEPHONE/INTERNET/FAX LINES			53,000.00
0409 NON-DEPARTMENTAL	4602 POSTAGE/SHIPPING			35,000.00
0409 NON-DEPARTMENTAL	4605 ADVERTISING & PUBLIC NOTICES			2,500.00
0409 NON-DEPARTMENTAL	4610 RETIRED EMPLOYEE INSURANCE			110,000.00
0409 NON-DEPARTMENTAL	4615 RESERVE FOR UNEXPECTED EXPENSES			62,753.83
0409 NON-DEPARTMENTAL	4623 TRAINING/EDUCATION - IN HOUSE			0.00
0409 NON-DEPARTMENTAL	4625 DUES & MEMBERSHIPS			8,500.00
0409 NON-DEPARTMENTAL	4640 EMPLOYEE APPRECIATION & RECOGNITION			2,500.00
0409 NON-DEPARTMENTAL	4660 UTILITIES			140,000.00
0409 NON-DEPARTMENTAL	4665 BANK FEES			500.00
0409 NON-DEPARTMENTAL	4676 LEASE - MACHINERY AND EQUIPMENT			6,500.00
0409 NON-DEPARTMENTAL	4680 INSURANCE - AUTO/GEN LIAB/PROPERTY			190,000.00
0409 NON-DEPARTMENTAL	4771 COUNTY MATCHING - GRANT			150,000.00
0409 NON-DEPARTMENTAL	4998 MISCELLANEOUS - OTHER SERVICES & CHARGES			0.00
0409 NON-DEPARTMENTAL	5000 BUILDING & BUILDING IMPROVEMENTS			45,000.00
0409 NON-DEPARTMENTAL	5001 LAND & LAND IMPROVEMENTS			0.00
0409 NON-DEPARTMENTAL	5003 MACHINERY & EQUIPMENT			0.00
0409 NON-DEPARTMENTAL	7026 TRANSFER TO FUND 26			222,612.43
0409 NON-DEPARTMENTAL	7033 TRANSFER TO E & O INSURANCE			0.00
0409 NON-DEPARTMENTAL	7036 TRANSFER TO JURY FUND			0.00
0409 NON-DEPARTMENTAL	7094 TRANSFER TO FUND 34			14,832.32
0409 NON-DEPARTMENTAL	8000 TRANSFER TO VOCA GRANT 3309902			0.00
<b>0409 NON-DEPARTMENTAL</b>				<b>1,584,846.22</b>
<b>1200 GENERAL FUND</b>				
<b>0410 IT DEPARTMENT</b>				

Dept and Description	Line Description	2022 Budget
<b>0410 IT DEPARTMENT</b>		
0410 IT DEPARTMENT	4101 FULL TIME SALARY	145,176.43
0410 IT DEPARTMENT	4103 SEASONAL / TEMPORARY	0.00
0410 IT DEPARTMENT	4132 LONGEVITY	1,100.00
0410 IT DEPARTMENT	4201 SOCIAL SECURITY COUNTY MATCHING	13,311.16
0410 IT DEPARTMENT	4202 MEDICAL & LIFE INSURANCE - COUNTY	17,464.32
0410 IT DEPARTMENT	4205 RETIREMENT - COUNTY CONTRIBUTION	17,099.71
0410 IT DEPARTMENT	4206 WORKERS' COMP INSURANCE	130.13
0410 IT DEPARTMENT	4207 UNEMPLOYMENT INSURANCE	248.67
0410 IT DEPARTMENT	4301 SUPPLIES - OFFICE	400.00
0410 IT DEPARTMENT	4329 SMALL EQUIPMENT	39,155.00
0410 IT DEPARTMENT	4340 VEHICLE - MAINTENANCE	600.00
0410 IT DEPARTMENT	4341 VEHICLE - PARTS AND REPAIRS	600.00
0410 IT DEPARTMENT	4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	10,000.00
0410 IT DEPARTMENT	4370 OFFICE EQUIPMENT & FURNITURE	825.00
0410 IT DEPARTMENT	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	33,105.00
0410 IT DEPARTMENT	4601 TELEPHONE/INTERNET/FAX LINES	900.00
0410 IT DEPARTMENT	4604 COMMUNICATIONS - GENERAL	12,000.00
0410 IT DEPARTMENT	4620 CONFERENCE EXPENSES	500.00
0410 IT DEPARTMENT	4621 NON-CONFERENCE TRAVEL & EXPENSES	500.00
<b>0410 IT DEPARTMENT</b>		<b>293,115.42</b>
<b>1200 GENERAL FUND</b>		
<b>0421 COUNTY &amp; DISTRICT COURT</b>		
0421 COUNTY & DISTRICT COURT	4101 FULL TIME SALARY	68,242.43
0421 COUNTY & DISTRICT COURT	4102 PART TIME SALARY	0.00
0421 COUNTY & DISTRICT COURT	4103 SEASONAL / TEMPORARY	0.00
0421 COUNTY & DISTRICT COURT	4201 SOCIAL SECURITY COUNTY MATCHING	6,210.07
0421 COUNTY & DISTRICT COURT	4202 MEDICAL & LIFE INSURANCE - COUNTY	8,732.16
0421 COUNTY & DISTRICT COURT	4205 RETIREMENT - COUNTY CONTRIBUTION	7,977.54
0421 COUNTY & DISTRICT COURT	4206 WORKERS' COMP INSURANCE	61.94

Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0421 COUNTY &amp; DISTRICT COURT</b>		
0421 COUNTY & DISTRICT COURT	4207 UNEMPLOYMENT INSURANCE	116.01
0421 COUNTY & DISTRICT COURT	4499 MISCELLANEOUS - SUPPLIES AND MAINT	1,500.00
0421 COUNTY & DISTRICT COURT	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	3,300.00
0421 COUNTY & DISTRICT COURT	4508 PSYCHOLOGICAL EVALVATION - DEFENDANT	5,000.00
0421 COUNTY & DISTRICT COURT	4509 PROFESSIONAL SERVICES - COURT CASE RELAT	19,332.65
0421 COUNTY & DISTRICT COURT	4514 INTERPRETER	7,500.00
0421 COUNTY & DISTRICT COURT	4515 INDIGENT DEFENSE - OLD	0.00
0421 COUNTY & DISTRICT COURT	4516 INDIGENT DEFENSE - TECHSHARE	325,000.00
0421 COUNTY & DISTRICT COURT	4517 CPS CASES	0.00
0421 COUNTY & DISTRICT COURT	4622 VISTING JUDGES MILEAGE AND REIMBURSEMENT	5,000.00
0421 COUNTY & DISTRICT COURT	4631 COMMITMENT - MEDICAL	0.00
0421 COUNTY & DISTRICT COURT	4670 COURT REPORTER	20,000.00
0421 COUNTY & DISTRICT COURT	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	0.00
0421 COUNTY & DISTRICT COURT	4692 AUTOPSY & BURIAL	75,000.00
0421 COUNTY & DISTRICT COURT	4757 REGIONAL PUBLIC DEFENDER CAPITAL	11,132.00
0421 COUNTY & DISTRICT COURT	4780 COURT CORDINATOR BUDGET	109,884.17
0421 COUNTY & DISTRICT COURT	4781 DISTRICT ATTORNEY BUDGET	555,501.89
0421 COUNTY & DISTRICT COURT	4999 4TH ADMIN JUDICIAL DIST	3,500.00
<b>0421 COUNTY &amp; DISTRICT COURT</b>		<b>1,232,990.86</b>
<b>1200 GENERAL FUND</b>		
<b>0423 DISTRICT CLERK</b>		
0423 DISTRICT CLERK	4100 ELECTED OFFICIAL SALARY	69,725.75
0423 DISTRICT CLERK	4101 FULL TIME SALARY	175,867.39
0423 DISTRICT CLERK	4132 LONGEVITY	5,400.00
0423 DISTRICT CLERK	4201 SOCIAL SECURITY COUNTY MATCHING	22,840.38
0423 DISTRICT CLERK	4202 MEDICAL & LIFE INSURANCE - COUNTY	52,392.96
0423 DISTRICT CLERK	4205 RETIREMENT - COUNTY CONTRIBUTION	29,341.10
0423 DISTRICT CLERK	4206 WORKERS' COMP INSURANCE	222.09

Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0423 DISTRICT CLERK</b>		
0423 DISTRICT CLERK	4207 UNEMPLOYMENT INSURANCE	305.77
0423 DISTRICT CLERK	4301 SUPPLIES - OFFICE	6,500.00
0423 DISTRICT CLERK	4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	3,000.00
0423 DISTRICT CLERK	4370 OFFICE EQUIPMENT & FURNITURE	2,000.00
0423 DISTRICT CLERK	4382 MAINT AND SERVICE CONTRACTS - SECURITY M	650.00
0423 DISTRICT CLERK	4499 MISCELLANEOUS - SUPPLIES AND MAINT	300.00
0423 DISTRICT CLERK	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	14,000.00
0423 DISTRICT CLERK	4507 PRE-EMPLOYMENT SCREENING	100.00
0423 DISTRICT CLERK	4602 POSTAGE/SHIPPING	0.00
0423 DISTRICT CLERK	4606 POST OFFICE BOX	0.00
0423 DISTRICT CLERK	4620 CONFERENCE EXPENSES	2,500.00
0423 DISTRICT CLERK	4676 LEASE - MACHINERY AND EQUIPMENT	300.00
0423 DISTRICT CLERK	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	425.00
<b>0423 DISTRICT CLERK</b>		<b>385,870.44</b>
<b>1200 GENERAL FUND</b>		
<b>0431 JUSTICE OF THE PEACE 1</b>		
0431 JUSTICE OF THE PEACE 1	4100 ELECTED OFFICIAL SALARY	59,826.28
0431 JUSTICE OF THE PEACE 1	4101 FULL TIME SALARY	74,883.28
0431 JUSTICE OF THE PEACE 1	4103 SEASONAL / TEMPORARY	0.00
0431 JUSTICE OF THE PEACE 1	4132 LONGEVITY	3,700.00
0431 JUSTICE OF THE PEACE 1	4201 SOCIAL SECURITY COUNTY MATCHING	12,595.27
0431 JUSTICE OF THE PEACE 1	4202 MEDICAL & LIFE INSURANCE - COUNTY	26,196.48
0431 JUSTICE OF THE PEACE 1	4205 RETIREMENT - COUNTY CONTRIBUTION	16,180.08
0431 JUSTICE OF THE PEACE 1	4206 WORKERS' COMP INSURANCE	121.45
0431 JUSTICE OF THE PEACE 1	4207 UNEMPLOYMENT INSURANCE	131.89
0431 JUSTICE OF THE PEACE 1	4301 SUPPLIES - OFFICE	4,000.00
0431 JUSTICE OF THE PEACE 1	4370 OFFICE EQUIPMENT & FURNITURE	1,750.00
0431 JUSTICE OF THE PEACE 1	4499 MISCELLANEOUS - SUPPLIES AND MAINT	500.00

Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0431 JUSTICE OF THE PEACE 1</b>		
0431 JUSTICE OF THE PEACE 1	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	7,800.00
0431 JUSTICE OF THE PEACE 1	4507 PRE-EMPLOYMENT SCREENING	100.00
0431 JUSTICE OF THE PEACE 1	4601 TELEPHONE/INTERNET/FAX LINES	2,100.00
0431 JUSTICE OF THE PEACE 1	4620 CONFERENCE EXPENSES	2,500.00
0431 JUSTICE OF THE PEACE 1	4621 NON-CONFERENCE TRAVEL & EXPENSES	1,000.00
0431 JUSTICE OF THE PEACE 1	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	100.00
<b>0431 JUSTICE OF THE PEACE 1</b>		<b>213,484.73</b>
<b>1200 GENERAL FUND</b>		
<b>0432 JUSTICE OF THE PEACE 2</b>		
0432 JUSTICE OF THE PEACE 2	4100 ELECTED OFFICIAL SALARY	59,826.28
0432 JUSTICE OF THE PEACE 2	4101 FULL TIME SALARY	44,883.28
0432 JUSTICE OF THE PEACE 2	4103 SEASONAL / TEMPORARY	1,000.00
0432 JUSTICE OF THE PEACE 2	4132 LONGEVITY	2,000.00
0432 JUSTICE OF THE PEACE 2	4201 SOCIAL SECURITY COUNTY MATCHING	9,801.57
0432 JUSTICE OF THE PEACE 2	4202 MEDICAL & LIFE INSURANCE - COUNTY	17,464.32
0432 JUSTICE OF THE PEACE 2	4205 RETIREMENT - COUNTY CONTRIBUTION	12,591.25
0432 JUSTICE OF THE PEACE 2	4206 WORKERS' COMP INSURANCE	95.04
0432 JUSTICE OF THE PEACE 2	4207 UNEMPLOYMENT INSURANCE	78.00
0432 JUSTICE OF THE PEACE 2	4301 SUPPLIES - OFFICE	2,000.00
0432 JUSTICE OF THE PEACE 2	4310 BOOKS & PERIODICALS	325.00
0432 JUSTICE OF THE PEACE 2	4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	250.00
0432 JUSTICE OF THE PEACE 2	4370 OFFICE EQUIPMENT & FURNITURE	500.00
0432 JUSTICE OF THE PEACE 2	4499 MISCELLANEOUS - SUPPLIES AND MAINT	250.00
0432 JUSTICE OF THE PEACE 2	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	6,200.00
0432 JUSTICE OF THE PEACE 2	4507 PRE-EMPLOYMENT SCREENING	75.00
0432 JUSTICE OF THE PEACE 2	4601 TELEPHONE/INTERNET/FAX LINES	1,900.00
0432 JUSTICE OF THE PEACE 2	4602 POSTAGE/SHIPPING	500.00
0432 JUSTICE OF THE PEACE 2	4620 CONFERENCE EXPENSES	2,500.00

Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0432 JUSTICE OF THE PEACE 2</b>		
0432 JUSTICE OF THE PEACE 2	4621 NON-CONFERENCE TRAVEL & EXPENSES	500.00
0432 JUSTICE OF THE PEACE 2	4660 UTILITIES	1,725.00
0432 JUSTICE OF THE PEACE 2	4677 RENT - LAND AND BUILDINGS	5,400.00
0432 JUSTICE OF THE PEACE 2	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	100.00
<b>0432 JUSTICE OF THE PEACE 2</b>		<b>169,964.74</b>
<b>1200 GENERAL FUND</b>		
<b>0433 JUSTICE OF THE PEACE 3</b>		
0433 JUSTICE OF THE PEACE 3	4100 ELECTED OFFICIAL SALARY	59,826.28
0433 JUSTICE OF THE PEACE 3	4101 FULL TIME SALARY	44,883.28
0433 JUSTICE OF THE PEACE 3	4103 SEASONAL / TEMPORARY	1,500.00
0433 JUSTICE OF THE PEACE 3	4132 LONGEVITY	800.00
0433 JUSTICE OF THE PEACE 3	4201 SOCIAL SECURITY COUNTY MATCHING	9,737.87
0433 JUSTICE OF THE PEACE 3	4202 MEDICAL & LIFE INSURANCE - COUNTY	17,464.32
0433 JUSTICE OF THE PEACE 3	4205 RETIREMENT - COUNTY CONTRIBUTION	12,509.42
0433 JUSTICE OF THE PEACE 3	4206 WORKERS' COMP INSURANCE	95.04
0433 JUSTICE OF THE PEACE 3	4207 UNEMPLOYMENT INSURANCE	76.81
0433 JUSTICE OF THE PEACE 3	4301 SUPPLIES - OFFICE	3,000.00
0433 JUSTICE OF THE PEACE 3	4310 BOOKS & PERIODICALS	100.00
0433 JUSTICE OF THE PEACE 3	4370 OFFICE EQUIPMENT & FURNITURE	500.00
0433 JUSTICE OF THE PEACE 3	4499 MISCELLANEOUS - SUPPLIES AND MAINT	200.00
0433 JUSTICE OF THE PEACE 3	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	6,725.00
0433 JUSTICE OF THE PEACE 3	4601 TELEPHONE/INTERNET/FAX LINES	1,125.00
0433 JUSTICE OF THE PEACE 3	4602 POSTAGE/SHIPPING	750.00
0433 JUSTICE OF THE PEACE 3	4620 CONFERENCE EXPENSES	1,500.00
0433 JUSTICE OF THE PEACE 3	4621 NON-CONFERENCE TRAVEL & EXPENSES	1,000.00
0433 JUSTICE OF THE PEACE 3	4660 UTILITIES	2,200.00
0433 JUSTICE OF THE PEACE 3	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	50.00
<b>0433 JUSTICE OF THE PEACE 3</b>		<b>164,043.02</b>

				2022
Dept and Description	Line Description			Budget
<b>1200 GENERAL FUND</b>				
<b>0434 JUSTICE OF THE PEACE 4</b>				
0434 JUSTICE OF THE PEACE 4	4100 ELECTED OFFICIAL SALARY			59,826.28
0434 JUSTICE OF THE PEACE 4	4101 FULL TIME SALARY			74,883.28
0434 JUSTICE OF THE PEACE 4	4103 SEASONAL / TEMPORARY			1,000.00
0434 JUSTICE OF THE PEACE 4	4131 SUPPLEMENT - HEALTH			4,170.92
0434 JUSTICE OF THE PEACE 4	4132 LONGEVITY			3,100.00
0434 JUSTICE OF THE PEACE 4	4201 SOCIAL SECURITY COUNTY MATCHING			13,011.23
0434 JUSTICE OF THE PEACE 4	4202 MEDICAL & LIFE INSURANCE - COUNTY			17,479.68
0434 JUSTICE OF THE PEACE 4	4205 RETIREMENT - COUNTY CONTRIBUTION			16,714.42
0434 JUSTICE OF THE PEACE 4	4206 WORKERS' COMP INSURANCE			121.45
0434 JUSTICE OF THE PEACE 4	4207 UNEMPLOYMENT INSURANCE			131.55
0434 JUSTICE OF THE PEACE 4	4301 SUPPLIES - OFFICE			2,000.00
0434 JUSTICE OF THE PEACE 4	4310 BOOKS & PERIODICALS			100.00
0434 JUSTICE OF THE PEACE 4	4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)			1,250.00
0434 JUSTICE OF THE PEACE 4	4370 OFFICE EQUIPMENT & FURNITURE			1,000.00
0434 JUSTICE OF THE PEACE 4	4499 MISCELLANEOUS - SUPPLIES AND MAINT			250.00
0434 JUSTICE OF THE PEACE 4	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS			7,500.00
0434 JUSTICE OF THE PEACE 4	4507 PRE-EMPLOYMENT SCREENING			100.00
0434 JUSTICE OF THE PEACE 4	4601 TELEPHONE/INTERNET/FAX LINES			1,950.00
0434 JUSTICE OF THE PEACE 4	4602 POSTAGE/SHIPPING			50.00
0434 JUSTICE OF THE PEACE 4	4620 CONFERENCE EXPENSES			2,500.00
0434 JUSTICE OF THE PEACE 4	4621 NON-CONFERENCE TRAVEL & EXPENSES			1,000.00
0434 JUSTICE OF THE PEACE 4	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE			100.00
<b>0434 JUSTICE OF THE PEACE 4</b>				<b>208,238.81</b>
<b>1200 GENERAL FUND</b>				
<b>0450 COUNTY ATTORNEY</b>				
0450 COUNTY ATTORNEY	4100 ELECTED OFFICIAL SALARY			75,132.29
0450 COUNTY ATTORNEY	4101 FULL TIME SALARY			255,557.55

Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0450 COUNTY ATTORNEY</b>		
0450 COUNTY ATTORNEY	4103 SEASONAL / TEMPORARY	1,800.00
0450 COUNTY ATTORNEY	4127 STATE SALARY SUPPLEMENT	23,332.92
0450 COUNTY ATTORNEY	4132 LONGEVITY	4,200.00
0450 COUNTY ATTORNEY	4201 SOCIAL SECURITY COUNTY MATCHING	45,232.95
0450 COUNTY ATTORNEY	4202 MEDICAL & LIFE INSURANCE - COUNTY	78,589.44
0450 COUNTY ATTORNEY	4205 RETIREMENT - COUNTY CONTRIBUTION	58,543.34
0450 COUNTY ATTORNEY	4206 WORKERS' COMP INSURANCE	490.64
0450 COUNTY ATTORNEY	4207 UNEMPLOYMENT INSURANCE	721.04
0450 COUNTY ATTORNEY	4301 SUPPLIES - OFFICE	3,000.00
0450 COUNTY ATTORNEY	4310 BOOKS & PERIODICALS	1,000.00
0450 COUNTY ATTORNEY	4340 VEHICLE - MAINTENANCE	0.00
0450 COUNTY ATTORNEY	4341 VEHICLE - PARTS AND REPAIRS	1,000.00
0450 COUNTY ATTORNEY	4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	3,500.00
0450 COUNTY ATTORNEY	4370 OFFICE EQUIPMENT & FURNITURE	2,000.00
0450 COUNTY ATTORNEY	4499 MISCELLANEOUS - SUPPLIES AND MAINT	1,000.00
0450 COUNTY ATTORNEY	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	13,500.00
0450 COUNTY ATTORNEY	4507 PRE-EMPLOYMENT SCREENING	150.00
0450 COUNTY ATTORNEY	4601 TELEPHONE/INTERNET/FAX LINES	480.00
0450 COUNTY ATTORNEY	4620 CONFERENCE EXPENSES	5,000.00
0450 COUNTY ATTORNEY	4621 NON-CONFERENCE TRAVEL & EXPENSES	500.00
0450 COUNTY ATTORNEY	4676 LEASE - MACHINERY AND EQUIPMENT	0.00
0450 COUNTY ATTORNEY	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	200.00
0450 COUNTY ATTORNEY	4771 COUNTY MATCHING - GRANT	0.00
<b>0450 COUNTY ATTORNEY</b>		<b>574,930.17</b>
<b>1200 GENERAL FUND</b>		
<b>0460 ELECTIONS</b>		
0460 ELECTIONS	4101 FULL TIME SALARY	115,717.01
0460 ELECTIONS	4102 PART TIME SALARY	31,468.80



Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0460 ELECTIONS</b>		
0460 ELECTIONS	4103 SEASONAL / TEMPORARY	195,000.00
0460 ELECTIONS	4110 OVERTIME	5,000.00
0460 ELECTIONS	4132 LONGEVITY	3,850.00
0460 ELECTIONS	4201 SOCIAL SECURITY COUNTY MATCHING	13,676.00
0460 ELECTIONS	4202 MEDICAL & LIFE INSURANCE - COUNTY	26,196.48
0460 ELECTIONS	4205 RETIREMENT - COUNTY CONTRIBUTION	17,656.09
0460 ELECTIONS	4206 WORKERS' COMP INSURANCE	132.77
0460 ELECTIONS	4207 UNEMPLOYMENT INSURANCE	256.76
0460 ELECTIONS	4301 SUPPLIES - OFFICE	30,000.00
0460 ELECTIONS	4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	2,000.00
0460 ELECTIONS	4370 OFFICE EQUIPMENT & FURNITURE	4,000.00
0460 ELECTIONS	4499 MISCELLANEOUS - SUPPLIES AND MAINT	1,000.00
0460 ELECTIONS	4501 PROFESSIONAL SERVICES	0.00
0460 ELECTIONS	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	42,000.00
0460 ELECTIONS	4507 PRE-EMPLOYMENT SCREENING	100.00
0460 ELECTIONS	4602 POSTAGE/SHIPPING	8,000.00
0460 ELECTIONS	4605 ADVERTISING & PUBLIC NOTICES	6,000.00
0460 ELECTIONS	4607 PUBLIC RECORDS PRINTING & BINDING	17,000.00
0460 ELECTIONS	4620 CONFERENCE EXPENSES	3,500.00
0460 ELECTIONS	4621 NON-CONFERENCE TRAVEL & EXPENSES	500.00
0460 ELECTIONS	4676 LEASE - MACHINERY AND EQUIPMENT	0.00
0460 ELECTIONS	4677 RENT - LAND AND BUILDINGS	3,500.00
0460 ELECTIONS	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	0.00
0460 ELECTIONS	5003 MACHINERY & EQUIPMENT	0.00
<b>0460 ELECTIONS</b>		<b>526,553.91</b>
<b>1200 GENERAL FUND</b>		
<b>0461 CHAPTER 19</b>		
0461 CHAPTER 19	4103 SEASONAL / TEMPORARY	3,000.00

Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0461 CHAPTER 19</b>		
0461 CHAPTER 19	4201 SOCIAL SECURITY COUNTY MATCHING	229.50
0461 CHAPTER 19	4206 WORKERS' COMP INSURANCE	10.00
0461 CHAPTER 19	4207 UNEMPLOYMENT INSURANCE	10.00
0461 CHAPTER 19	4304 SUPPLIES - OPERATING	750.00
<b>0461 CHAPTER 19</b>		<b>3,999.50</b>
<b>1200 GENERAL FUND</b>		
<b>0470 COUNTY AUDITOR</b>		
0470 COUNTY AUDITOR	4101 FULL TIME SALARY	165,196.10
0470 COUNTY AUDITOR	4132 LONGEVITY	1,500.00
0470 COUNTY AUDITOR	4201 SOCIAL SECURITY COUNTY MATCHING	15,169.34
0470 COUNTY AUDITOR	4202 MEDICAL & LIFE INSURANCE - COUNTY	26,196.48
0470 COUNTY AUDITOR	4205 RETIREMENT - COUNTY CONTRIBUTION	19,486.77
0470 COUNTY AUDITOR	4206 WORKERS' COMP INSURANCE	149.12
0470 COUNTY AUDITOR	4207 UNEMPLOYMENT INSURANCE	283.38
0470 COUNTY AUDITOR	4301 SUPPLIES - OFFICE	2,800.00
0470 COUNTY AUDITOR	4310 BOOKS & PERIODICALS	300.00
0470 COUNTY AUDITOR	4342 VEHICLE/EQUIPMENT - FUEL	0.00
0470 COUNTY AUDITOR	4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	1,400.00
0470 COUNTY AUDITOR	4370 OFFICE EQUIPMENT & FURNITURE	2,000.00
0470 COUNTY AUDITOR	4499 MISCELLANEOUS - SUPPLIES AND MAINT	500.00
0470 COUNTY AUDITOR	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	10,000.00
0470 COUNTY AUDITOR	4601 TELEPHONE/INTERNET/FAX LINES	450.00
0470 COUNTY AUDITOR	4620 CONFERENCE EXPENSES	4,000.00
0470 COUNTY AUDITOR	4621 NON-CONFERENCE TRAVEL & EXPENSES	600.00
0470 COUNTY AUDITOR	4625 DUES & MEMBERSHIPS	300.00
0470 COUNTY AUDITOR	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	275.00
<b>0470 COUNTY AUDITOR</b>		<b>250,606.19</b>

Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0471 COUNTY TREASURER</b>		
0471 COUNTY TREASURER	4100 ELECTED OFFICIAL SALARY	69,725.75
0471 COUNTY TREASURER	4101 FULL TIME SALARY	64,883.28
0471 COUNTY TREASURER	4102 PART TIME SALARY	21,745.36
0471 COUNTY TREASURER	4110 OVERTIME	0.00
0471 COUNTY TREASURER	4132 LONGEVITY	550.00
0471 COUNTY TREASURER	4201 SOCIAL SECURITY COUNTY MATCHING	14,278.30
0471 COUNTY TREASURER	4202 MEDICAL & LIFE INSURANCE - COUNTY	23,286.05
0471 COUNTY TREASURER	4205 RETIREMENT - COUNTY CONTRIBUTION	18,342.12
0471 COUNTY TREASURER	4206 WORKERS' COMP INSURANCE	142.67
0471 COUNTY TREASURER	4207 UNEMPLOYMENT INSURANCE	147.69
0471 COUNTY TREASURER	4301 SUPPLIES - OFFICE	4,000.00
0471 COUNTY TREASURER	4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	3,500.00
0471 COUNTY TREASURER	4370 OFFICE EQUIPMENT & FURNITURE	2,000.00
0471 COUNTY TREASURER	4382 MAINT AND SERVICE CONTRACTS - SECURITY M	700.00
0471 COUNTY TREASURER	4499 MISCELLANEOUS - SUPPLIES AND MAINT	200.00
0471 COUNTY TREASURER	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	9,540.00
0471 COUNTY TREASURER	4507 PRE-EMPLOYMENT SCREENING	100.00
0471 COUNTY TREASURER	4601 TELEPHONE/INTERNET/FAX LINES	450.00
0471 COUNTY TREASURER	4606 POST OFFICE BOX	146.00
0471 COUNTY TREASURER	4620 CONFERENCE EXPENSES	3,000.00
0471 COUNTY TREASURER	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	150.00
<b>0471 COUNTY TREASURER</b>		<b>236,887.22</b>
<b>1200 GENERAL FUND</b>		
<b>0472 TAX ASSESSOR - COLLECTOR</b>		
0472 TAX ASSESSOR - COLLECTOR	4100 ELECTED OFFICIAL SALARY	69,725.75
0472 TAX ASSESSOR - COLLECTOR	4101 FULL TIME SALARY	300,063.42
0472 TAX ASSESSOR - COLLECTOR	4102 PART TIME SALARY	36,742.16
0472 TAX ASSESSOR - COLLECTOR	4110 OVERTIME	4,000.00

Dept and Description		Line Description	2022 Budget
<b>1200 GENERAL FUND</b>			
<b>0472 TAX ASSESSOR - COLLECTOR</b>			
0472	TAX ASSESSOR - COLLECTOR	4132 LONGEVITY	5,050.00
0472	TAX ASSESSOR - COLLECTOR	4201 SOCIAL SECURITY COUNTY MATCHING	37,817.90
0472	TAX ASSESSOR - COLLECTOR	4202 MEDICAL & LIFE INSURANCE - COUNTY	87,321.60
0472	TAX ASSESSOR - COLLECTOR	4205 RETIREMENT - COUNTY CONTRIBUTION	48,581.46
0472	TAX ASSESSOR - COLLECTOR	4206 WORKERS' COMP INSURANCE	564.42
0472	TAX ASSESSOR - COLLECTOR	4207 UNEMPLOYMENT INSURANCE	551.75
0472	TAX ASSESSOR - COLLECTOR	4301 SUPPLIES - OFFICE	10,000.00
0472	TAX ASSESSOR - COLLECTOR	4310 BOOKS & PERIODICALS	200.00
0472	TAX ASSESSOR - COLLECTOR	4329 SMALL EQUIPMENT	1,500.00
0472	TAX ASSESSOR - COLLECTOR	4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	5,500.00
0472	TAX ASSESSOR - COLLECTOR	4370 OFFICE EQUIPMENT & FURNITURE	14,000.00
0472	TAX ASSESSOR - COLLECTOR	4382 MAINT AND SERVICE CONTRACTS - SECURITY M	3,600.00
0472	TAX ASSESSOR - COLLECTOR	4499 MISCELLANEOUS - SUPPLIES AND MAINT	750.00
0472	TAX ASSESSOR - COLLECTOR	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	25,000.00
0472	TAX ASSESSOR - COLLECTOR	4507 PRE-EMPLOYMENT SCREENING	600.00
0472	TAX ASSESSOR - COLLECTOR	4601 TELEPHONE/INTERNET/FAX LINES	500.00
0472	TAX ASSESSOR - COLLECTOR	4605 ADVERTISING & PUBLIC NOTICES	500.00
0472	TAX ASSESSOR - COLLECTOR	4607 PUBLIC RECORDS PRINTING & BINDING	22,000.00
0472	TAX ASSESSOR - COLLECTOR	4620 CONFERENCE EXPENSES	5,000.00
0472	TAX ASSESSOR - COLLECTOR	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	1,500.00
<b>0472 TAX ASSESSOR - COLLECTOR</b>			<b>681,068.46</b>
<b>1200 GENERAL FUND</b>			
<b>0473 PAYROLL ADMINISTRATION</b>			
0473	PAYROLL ADMINISTRATION	4101 FULL TIME SALARY	0.00
0473	PAYROLL ADMINISTRATION	4110 OVERTIME	0.00
0473	PAYROLL ADMINISTRATION	4201 SOCIAL SECURITY COUNTY MATCHING	0.00
0473	PAYROLL ADMINISTRATION	4202 MEDICAL & LIFE INSURANCE - COUNTY	0.00
0473	PAYROLL ADMINISTRATION	4205 RETIREMENT - COUNTY CONTRIBUTION	0.00

Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0473 PAYROLL ADMINISTRATION</b>		
<b>0473 PAYROLL ADMINISTRATION</b>		<b>0.00</b>
<b>1200 GENERAL FUND</b>		
<b>0475 GRANTS MANAGEMENT</b>		
0475 GRANTS MANAGEMENT	4101 FULL TIME SALARY	88,945.00
0475 GRANTS MANAGEMENT	4132 LONGEVITY	200.00
0475 GRANTS MANAGEMENT	4201 SOCIAL SECURITY COUNTY MATCHING	8,112.19
0475 GRANTS MANAGEMENT	4202 MEDICAL & LIFE INSURANCE - COUNTY	17,464.32
0475 GRANTS MANAGEMENT	4205 RETIREMENT - COUNTY CONTRIBUTION	10,421.05
0475 GRANTS MANAGEMENT	4206 WORKERS' COMP INSURANCE	79.91
0475 GRANTS MANAGEMENT	4207 UNEMPLOYMENT INSURANCE	151.55
0475 GRANTS MANAGEMENT	4301 SUPPLIES - OFFICE	1,000.00
0475 GRANTS MANAGEMENT	4310 BOOKS & PERIODICALS	75.00
0475 GRANTS MANAGEMENT	4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	3,500.00
0475 GRANTS MANAGEMENT	4370 OFFICE EQUIPMENT & FURNITURE	1,500.00
0475 GRANTS MANAGEMENT	4499 MISCELLANEOUS - SUPPLIES AND MAINT	500.00
0475 GRANTS MANAGEMENT	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	14,040.00
0475 GRANTS MANAGEMENT	4620 CONFERENCE EXPENSES	3,000.00
0475 GRANTS MANAGEMENT	4621 NON-CONFERENCE TRAVEL & EXPENSES	500.00
0475 GRANTS MANAGEMENT	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	50.00
<b>0475 GRANTS MANAGEMENT</b>		<b>149,539.02</b>
<b>1200 GENERAL FUND</b>		
<b>0501 MAINTENANCE &amp; JANITORIAL</b>		
0501 MAINTENANCE & JANITORIAL	4101 FULL TIME SALARY	171,598.37
0501 MAINTENANCE & JANITORIAL	4103 SEASONAL / TEMPORARY	0.00
0501 MAINTENANCE & JANITORIAL	4110 OVERTIME	0.00
0501 MAINTENANCE & JANITORIAL	4131 SUPPLEMENT - HEALTH	4,170.92
0501 MAINTENANCE & JANITORIAL	4132 LONGEVITY	800.00

Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0501 MAINTENANCE &amp; JANITORIAL</b>		
0501 MAINTENANCE & JANITORIAL	4201 SOCIAL SECURITY COUNTY MATCHING	16,067.80
0501 MAINTENANCE & JANITORIAL	4202 MEDICAL & LIFE INSURANCE - COUNTY	34,944.00
0501 MAINTENANCE & JANITORIAL	4205 RETIREMENT - COUNTY CONTRIBUTION	20,640.95
0501 MAINTENANCE & JANITORIAL	4206 WORKERS' COMP INSURANCE	2,234.34
0501 MAINTENANCE & JANITORIAL	4207 UNEMPLOYMENT INSURANCE	239.47
0501 MAINTENANCE & JANITORIAL	4302 SUPPLIES - JANITORIAL	20,000.00
0501 MAINTENANCE & JANITORIAL	4315 CLOTHING & UNIFORMS - EMPLOYEES	9,000.00
0501 MAINTENANCE & JANITORIAL	4329 SMALL EQUIPMENT	500.00
0501 MAINTENANCE & JANITORIAL	4340 VEHICLE - MAINTENANCE	750.00
0501 MAINTENANCE & JANITORIAL	4341 VEHICLE - PARTS AND REPAIRS	1,500.00
0501 MAINTENANCE & JANITORIAL	4342 VEHICLE/EQUIPMENT - FUEL	2,400.00
0501 MAINTENANCE & JANITORIAL	4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	500.00
0501 MAINTENANCE & JANITORIAL	4350 BUILDING - REPAIRS & MAINTENANCE	0.00
0501 MAINTENANCE & JANITORIAL	4381 MAINTENANCE & SERVICE CONTRACTS - BUILDI	34,000.00
0501 MAINTENANCE & JANITORIAL	4499 MISCELLANEOUS - SUPPLIES AND MAINT	2,500.00
0501 MAINTENANCE & JANITORIAL	4507 PRE-EMPLOYMENT SCREENING	100.00
0501 MAINTENANCE & JANITORIAL	5004 VEHICLE PURCHASE	20,000.00
<b>0501 MAINTENANCE &amp; JANITORIAL</b>		<b>341,945.85</b>
<b>1200 GENERAL FUND</b>		
<b>0520 AMBULANCE</b>		
0520 AMBULANCE	4623 TRAINING/EDUCATION - IN HOUSE	0.00
0520 AMBULANCE	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	0.00
0520 AMBULANCE	4732 ESD #2 YEARLY PMT	0.00
0520 AMBULANCE	4733 ESD #3 YEARLY PMT	0.00
0520 AMBULANCE	4734 WILSON COUNTY ESD #4	0.00
<b>0520 AMBULANCE</b>		<b>0.00</b>
<b>1200 GENERAL FUND</b>		

Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0521 FIRE DEPARTMENT</b>		
0521 FIRE DEPARTMENT	4623 TRAINING/EDUCATION - IN HOUSE	8,000.00
0521 FIRE DEPARTMENT	4680 INSURANCE - AUTO/GEN LIAB/PROPERTY	0.00
0521 FIRE DEPARTMENT	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	8,600.00
0521 FIRE DEPARTMENT	4731 ESD #1 YEARLY PMT	0.00
0521 FIRE DEPARTMENT	4732 ESD #2 YEARLY PMT	0.00
0521 FIRE DEPARTMENT	4735 WILSON COUNTY ESD #5	0.00
0521 FIRE DEPARTMENT	4741 THREE OAKS VFD YRLY PAY	6,000.00
0521 FIRE DEPARTMENT	4743 POTH VOL FIRE DEPT YRLY PAYMT	20,000.00
0521 FIRE DEPARTMENT	4745 CITY OF STOCKDALE FIRE DEPT	27,000.00
<b>0521 FIRE DEPARTMENT</b>		<b>69,600.00</b>
<b>1200 GENERAL FUND</b>		
<b>0522 EMERGENCY MANAGEMENT</b>		
0522 EMERGENCY MANAGEMENT	4101 FULL TIME SALARY	161,485.76
0522 EMERGENCY MANAGEMENT	4110 OVERTIME	0.00
0522 EMERGENCY MANAGEMENT	4132 LONGEVITY	4,600.00
0522 EMERGENCY MANAGEMENT	4201 SOCIAL SECURITY COUNTY MATCHING	15,113.80
0522 EMERGENCY MANAGEMENT	4202 MEDICAL & LIFE INSURANCE - COUNTY	34,928.64
0522 EMERGENCY MANAGEMENT	4205 RETIREMENT - COUNTY CONTRIBUTION	19,415.43
0522 EMERGENCY MANAGEMENT	4206 WORKERS' COMP INSURANCE	147.68
0522 EMERGENCY MANAGEMENT	4207 UNEMPLOYMENT INSURANCE	282.35
0522 EMERGENCY MANAGEMENT	4301 SUPPLIES - OFFICE	2,500.00
0522 EMERGENCY MANAGEMENT	4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	9,000.00
0522 EMERGENCY MANAGEMENT	4370 OFFICE EQUIPMENT & FURNITURE	3,500.00
0522 EMERGENCY MANAGEMENT	4499 MISCELLANEOUS - SUPPLIES AND MAINT	500.00
0522 EMERGENCY MANAGEMENT	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	1,200.00
0522 EMERGENCY MANAGEMENT	4507 PRE-EMPLOYMENT SCREENING	100.00
0522 EMERGENCY MANAGEMENT	4522 PUBLIC NOTIFICATION & ALERTS CONTRACT	5,390.00
0522 EMERGENCY MANAGEMENT	4601 TELEPHONE/INTERNET/FAX LINES	5,800.00

Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0522 EMERGENCY MANAGEMENT</b>		
0522 EMERGENCY MANAGEMENT	4605 ADVERTISING & PUBLIC NOTICES	250.00
0522 EMERGENCY MANAGEMENT	4620 CONFERENCE EXPENSES	2,300.00
0522 EMERGENCY MANAGEMENT	4621 NON-CONFERENCE TRAVEL & EXPENSES	1,000.00
0522 EMERGENCY MANAGEMENT	4660 UTILITIES	5,500.00
0522 EMERGENCY MANAGEMENT	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	100.00
<b>0522 EMERGENCY MANAGEMENT</b>		<b>273,113.66</b>
<b>1200 GENERAL FUND</b>		
<b>0523 HEALTH &amp; PUBLIC SAFETY</b>		
0523 HEALTH & PUBLIC SAFETY	4101 FULL TIME SALARY	131,992.32
0523 HEALTH & PUBLIC SAFETY	4110 OVERTIME	0.00
0523 HEALTH & PUBLIC SAFETY	4131 SUPPLEMENT - HEALTH	4,170.92
0523 HEALTH & PUBLIC SAFETY	4132 LONGEVITY	2,200.00
0523 HEALTH & PUBLIC SAFETY	4201 SOCIAL SECURITY COUNTY MATCHING	12,591.06
0523 HEALTH & PUBLIC SAFETY	4202 MEDICAL & LIFE INSURANCE - COUNTY	17,479.68
0523 HEALTH & PUBLIC SAFETY	4205 RETIREMENT - COUNTY CONTRIBUTION	16,174.66
0523 HEALTH & PUBLIC SAFETY	4206 WORKERS' COMP INSURANCE	506.94
0523 HEALTH & PUBLIC SAFETY	4207 UNEMPLOYMENT INSURANCE	235.22
0523 HEALTH & PUBLIC SAFETY	4301 SUPPLIES - OFFICE	1,450.00
0523 HEALTH & PUBLIC SAFETY	4329 SMALL EQUIPMENT	2,585.00
0523 HEALTH & PUBLIC SAFETY	4340 VEHICLE - MAINTENANCE	1,800.00
0523 HEALTH & PUBLIC SAFETY	4341 VEHICLE - PARTS AND REPAIRS	4,750.00
0523 HEALTH & PUBLIC SAFETY	4342 VEHICLE/EQUIPMENT - FUEL	5,885.00
0523 HEALTH & PUBLIC SAFETY	4370 OFFICE EQUIPMENT & FURNITURE	1,500.00
0523 HEALTH & PUBLIC SAFETY	4499 MISCELLANEOUS - SUPPLIES AND MAINT	500.00
0523 HEALTH & PUBLIC SAFETY	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	1,200.00
0523 HEALTH & PUBLIC SAFETY	4507 PRE-EMPLOYMENT SCREENING	100.00
0523 HEALTH & PUBLIC SAFETY	4601 TELEPHONE/INTERNET/FAX LINES	4,000.00
0523 HEALTH & PUBLIC SAFETY	4620 CONFERENCE EXPENSES	5,000.00



Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0523 HEALTH &amp; PUBLIC SAFETY</b>		
0523 HEALTH & PUBLIC SAFETY	4660 UTILITIES	5,500.00
0523 HEALTH & PUBLIC SAFETY	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	50.00
0523 HEALTH & PUBLIC SAFETY	4698 INSPECTION FEE - SEPTIC	5,000.00
0523 HEALTH & PUBLIC SAFETY	7000 TRANSFER TO FUND %%%	0.00
<b>0523 HEALTH &amp; PUBLIC SAFETY</b>		<b>224,670.80</b>
<b>1200 GENERAL FUND</b>		
<b>0531 CONSTABLE - PCT 1</b>		
0531 CONSTABLE - PCT 1	4100 ELECTED OFFICIAL SALARY	35,900.00
0531 CONSTABLE - PCT 1	4101 FULL TIME SALARY	0.00
0531 CONSTABLE - PCT 1	4132 LONGEVITY	100.00
0531 CONSTABLE - PCT 1	4201 SOCIAL SECURITY COUNTY MATCHING	3,276.00
0531 CONSTABLE - PCT 1	4202 MEDICAL & LIFE INSURANCE - COUNTY	8,732.16
0531 CONSTABLE - PCT 1	4205 RETIREMENT - COUNTY CONTRIBUTION	4,208.40
0531 CONSTABLE - PCT 1	4206 WORKERS' COMP INSURANCE	481.58
0531 CONSTABLE - PCT 1	4300 SUPPLIES - GENERAL	0.00
0531 CONSTABLE - PCT 1	4315 CLOTHING & UNIFORMS - EMPLOYEES	525.00
0531 CONSTABLE - PCT 1	4321 AMMUNITION	525.00
0531 CONSTABLE - PCT 1	4329 SMALL EQUIPMENT	1,800.00
0531 CONSTABLE - PCT 1	4340 VEHICLE - MAINTENANCE	2,000.00
0531 CONSTABLE - PCT 1	4342 VEHICLE/EQUIPMENT - FUEL	3,000.00
0531 CONSTABLE - PCT 1	4499 MISCELLANEOUS - SUPPLIES AND MAINT	350.00
0531 CONSTABLE - PCT 1	4620 CONFERENCE EXPENSES	1,000.00
0531 CONSTABLE - PCT 1	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	200.00
<b>0531 CONSTABLE - PCT 1</b>		<b>62,098.14</b>
<b>1200 GENERAL FUND</b>		
<b>0532 CONSTABLE - PCT 2</b>		
0532 CONSTABLE - PCT 2	4100 ELECTED OFFICIAL SALARY	35,900.00

Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0532 CONSTABLE - PCT 2</b>		
0532 CONSTABLE - PCT 2	4101 FULL TIME SALARY	0.00
0532 CONSTABLE - PCT 2	4132 LONGEVITY	700.00
0532 CONSTABLE - PCT 2	4201 SOCIAL SECURITY COUNTY MATCHING	3,330.60
0532 CONSTABLE - PCT 2	4202 MEDICAL & LIFE INSURANCE - COUNTY	8,732.16
0532 CONSTABLE - PCT 2	4205 RETIREMENT - COUNTY CONTRIBUTION	4,278.54
0532 CONSTABLE - PCT 2	4206 WORKERS' COMP INSURANCE	481.58
0532 CONSTABLE - PCT 2	4340 VEHICLE - MAINTENANCE	0.00
0532 CONSTABLE - PCT 2	4342 VEHICLE/EQUIPMENT - FUEL	1,500.00
0532 CONSTABLE - PCT 2	4499 MISCELLANEOUS - SUPPLIES AND MAINT	2,500.00
<b>0532 CONSTABLE - PCT 2</b>		<b>57,422.88</b>
<b>1200 GENERAL FUND</b>		
<b>0533 CONSTABLE - PCT 3</b>		
0533 CONSTABLE - PCT 3	4100 ELECTED OFFICIAL SALARY	35,900.00
0533 CONSTABLE - PCT 3	4101 FULL TIME SALARY	0.00
0533 CONSTABLE - PCT 3	4131 SUPPLEMENT - HEALTH	4,170.92
0533 CONSTABLE - PCT 3	4132 LONGEVITY	400.00
0533 CONSTABLE - PCT 3	4201 SOCIAL SECURITY COUNTY MATCHING	3,682.86
0533 CONSTABLE - PCT 3	4202 MEDICAL & LIFE INSURANCE - COUNTY	15.36
0533 CONSTABLE - PCT 3	4205 RETIREMENT - COUNTY CONTRIBUTION	4,731.05
0533 CONSTABLE - PCT 3	4206 WORKERS' COMP INSURANCE	481.58
0533 CONSTABLE - PCT 3	4301 SUPPLIES - OFFICE	100.00
0533 CONSTABLE - PCT 3	4315 CLOTHING & UNIFORMS - EMPLOYEES	525.00
0533 CONSTABLE - PCT 3	4329 SMALL EQUIPMENT	1,800.00
0533 CONSTABLE - PCT 3	4340 VEHICLE - MAINTENANCE	2,000.00
0533 CONSTABLE - PCT 3	4342 VEHICLE/EQUIPMENT - FUEL	3,000.00
0533 CONSTABLE - PCT 3	4361 UNDERCOVER STING OPERATION EXPENSES	1,500.00
0533 CONSTABLE - PCT 3	4499 MISCELLANEOUS - SUPPLIES AND MAINT	500.00
0533 CONSTABLE - PCT 3	4601 TELEPHONE/INTERNET/FAX LINES	600.00

Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0533 CONSTABLE - PCT 3</b>		
0533 CONSTABLE - PCT 3	4620 CONFERENCE EXPENSES	125.00
<b>0533 CONSTABLE - PCT 3</b>		<b>59,531.77</b>
<b>1200 GENERAL FUND</b>		
<b>0534 CONSTABLE - PCT 4</b>		
0534 CONSTABLE - PCT 4	4100 ELECTED OFFICIAL SALARY	35,900.00
0534 CONSTABLE - PCT 4	4101 FULL TIME SALARY	0.00
0534 CONSTABLE - PCT 4	4132 LONGEVITY	400.00
0534 CONSTABLE - PCT 4	4201 SOCIAL SECURITY COUNTY MATCHING	3,303.30
0534 CONSTABLE - PCT 4	4202 MEDICAL & LIFE INSURANCE - COUNTY	8,732.16
0534 CONSTABLE - PCT 4	4205 RETIREMENT - COUNTY CONTRIBUTION	4,243.47
0534 CONSTABLE - PCT 4	4206 WORKERS' COMP INSURANCE	481.58
0534 CONSTABLE - PCT 4	4301 SUPPLIES - OFFICE	500.00
0534 CONSTABLE - PCT 4	4315 CLOTHING & UNIFORMS - EMPLOYEES	500.00
0534 CONSTABLE - PCT 4	4329 SMALL EQUIPMENT	1,800.00
0534 CONSTABLE - PCT 4	4340 VEHICLE - MAINTENANCE	2,000.00
0534 CONSTABLE - PCT 4	4342 VEHICLE/EQUIPMENT - FUEL	3,000.00
0534 CONSTABLE - PCT 4	4620 CONFERENCE EXPENSES	400.00
<b>0534 CONSTABLE - PCT 4</b>		<b>61,260.51</b>
<b>1200 GENERAL FUND</b>		
<b>0560 COUNTY SHERIFF</b>		
0560 COUNTY SHERIFF	4100 ELECTED OFFICIAL SALARY	37,664.58
0560 COUNTY SHERIFF	4101 FULL TIME SALARY	1,695,360.60
0560 COUNTY SHERIFF	4103 SEASONAL / TEMPORARY	0.00
0560 COUNTY SHERIFF	4110 OVERTIME	20,000.00
0560 COUNTY SHERIFF	4132 LONGEVITY	14,200.00
0560 COUNTY SHERIFF	4201 SOCIAL SECURITY COUNTY MATCHING	160,817.50
0560 COUNTY SHERIFF	4202 MEDICAL & LIFE INSURANCE - COUNTY	301,259.52

Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0560 COUNTY SHERIFF</b>		
0560 COUNTY SHERIFF	4205 RETIREMENT - COUNTY CONTRIBUTION	206,588.62
0560 COUNTY SHERIFF	4206 WORKERS' COMP INSURANCE	23,845.36
0560 COUNTY SHERIFF	4207 UNEMPLOYMENT INSURANCE	2,906.17
0560 COUNTY SHERIFF	4301 SUPPLIES - OFFICE	6,500.00
0560 COUNTY SHERIFF	4304 SUPPLIES - OPERATING	500.00
0560 COUNTY SHERIFF	4310 BOOKS & PERIODICALS	200.00
0560 COUNTY SHERIFF	4315 CLOTHING & UNIFORMS - EMPLOYEES	15,500.00
0560 COUNTY SHERIFF	4321 AMMUNITION	7,000.00
0560 COUNTY SHERIFF	4322 VEST	28,000.00
0560 COUNTY SHERIFF	4323 SERVICE REVOLVERS & WEAPONS	5,000.00
0560 COUNTY SHERIFF	4329 SMALL EQUIPMENT	15,000.00
0560 COUNTY SHERIFF	4340 VEHICLE - MAINTENANCE	23,000.00
0560 COUNTY SHERIFF	4341 VEHICLE - PARTS AND REPAIRS	32,000.00
0560 COUNTY SHERIFF	4342 VEHICLE/EQUIPMENT - FUEL	135,000.00
0560 COUNTY SHERIFF	4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	200.00
0560 COUNTY SHERIFF	4360 FORENSIC SCIENCE EXPENSE	6,500.00
0560 COUNTY SHERIFF	4370 OFFICE EQUIPMENT & FURNITURE	1,500.00
0560 COUNTY SHERIFF	4381 MAINTENANCE & SERVICE CONTRACTS - BUILDI	0.00
0560 COUNTY SHERIFF	4499 MISCELLANEOUS - SUPPLIES AND MAINT	12,000.00
0560 COUNTY SHERIFF	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	132,000.00
0560 COUNTY SHERIFF	4505 INMATE - MEDICAL EXAMS, ASSAULT	0.00
0560 COUNTY SHERIFF	4507 PRE-EMPLOYMENT SCREENING	2,000.00
0560 COUNTY SHERIFF	4601 TELEPHONE/INTERNET/FAX LINES	0.00
0560 COUNTY SHERIFF	4604 COMMUNICATIONS - GENERAL	20,000.00
0560 COUNTY SHERIFF	4605 ADVERTISING & PUBLIC NOTICES	300.00
0560 COUNTY SHERIFF	4620 CONFERENCE EXPENSES	4,000.00
0560 COUNTY SHERIFF	4621 NON-CONFERENCE TRAVEL & EXPENSES	0.00
0560 COUNTY SHERIFF	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	300.00
0560 COUNTY SHERIFF	5003 MACHINERY & EQUIPMENT	0.00

		2022
Dept and Description	Line Description	Budget
<b>1200 GENERAL FUND</b>		
<b>0560 COUNTY SHERIFF</b>		
0560 COUNTY SHERIFF	5004 VEHICLE PURCHASE	200,000.00
<b>0560 COUNTY SHERIFF</b>		<b>3,109,142.35</b>
<b>1200 GENERAL FUND</b>		
<b>0561 CRIMINAL JUSTICE CENTER</b>		
0561 CRIMINAL JUSTICE CENTER	4100 ELECTED OFFICIAL SALARY	37,664.58
0561 CRIMINAL JUSTICE CENTER	4101 FULL TIME SALARY	1,651,028.03
0561 CRIMINAL JUSTICE CENTER	4102 PART TIME SALARY	0.00
0561 CRIMINAL JUSTICE CENTER	4103 SEASONAL / TEMPORARY	0.00
0561 CRIMINAL JUSTICE CENTER	4110 OVERTIME	40,000.00
0561 CRIMINAL JUSTICE CENTER	4132 LONGEVITY	20,250.00
0561 CRIMINAL JUSTICE CENTER	4201 SOCIAL SECURITY COUNTY MATCHING	159,153.78
0561 CRIMINAL JUSTICE CENTER	4202 MEDICAL & LIFE INSURANCE - COUNTY	388,581.12
0561 CRIMINAL JUSTICE CENTER	4205 RETIREMENT - COUNTY CONTRIBUTION	204,451.39
0561 CRIMINAL JUSTICE CENTER	4206 WORKERS' COMP INSURANCE	22,646.72
0561 CRIMINAL JUSTICE CENTER	4207 UNEMPLOYMENT INSURANCE	2,773.46
0561 CRIMINAL JUSTICE CENTER	4301 SUPPLIES - OFFICE	7,500.00
0561 CRIMINAL JUSTICE CENTER	4302 SUPPLIES - JANITORIAL	0.00
0561 CRIMINAL JUSTICE CENTER	4310 BOOKS & PERIODICALS	500.00
0561 CRIMINAL JUSTICE CENTER	4315 CLOTHING & UNIFORMS - EMPLOYEES	5,500.00
0561 CRIMINAL JUSTICE CENTER	4329 SMALL EQUIPMENT	3,000.00
0561 CRIMINAL JUSTICE CENTER	4330 INMATE - TOILETRIES	15,000.00
0561 CRIMINAL JUSTICE CENTER	4331 INMATE - PRESCRIPTION/MEDICINE	50,000.00
0561 CRIMINAL JUSTICE CENTER	4332 INMATE - FOOD	350,000.00
0561 CRIMINAL JUSTICE CENTER	4333 INMATE - MEDICAL CARE SUPPLIES	10,000.00
0561 CRIMINAL JUSTICE CENTER	4334 INMATE - CLOTHING	15,000.00
0561 CRIMINAL JUSTICE CENTER	4335 INMATE - RECREATION & EDUCATION	150.00
0561 CRIMINAL JUSTICE CENTER	4336 INMATE - BEDDING & LINENS	4,000.00
0561 CRIMINAL JUSTICE CENTER	4341 VEHICLE - PARTS AND REPAIRS	250.00

Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0561 CRIMINAL JUSTICE CENTER</b>		
0561 CRIMINAL JUSTICE CENTER	4342 VEHICLE/EQUIPMENT - FUEL	600.00
0561 CRIMINAL JUSTICE CENTER	4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	50,000.00
0561 CRIMINAL JUSTICE CENTER	4351 BUILDING - MATERIAL AND SUPPLIES	47,000.00
0561 CRIMINAL JUSTICE CENTER	4370 OFFICE EQUIPMENT & FURNITURE	3,000.00
0561 CRIMINAL JUSTICE CENTER	4380 MAINT AND SERVICE CONTRACTS - GENERAL	11,500.00
0561 CRIMINAL JUSTICE CENTER	4499 MISCELLANEOUS - SUPPLIES AND MAINT	3,000.00
0561 CRIMINAL JUSTICE CENTER	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	10,000.00
0561 CRIMINAL JUSTICE CENTER	4506 PSYCHOLOGICAL-COUNSELING	3,000.00
0561 CRIMINAL JUSTICE CENTER	4507 PRE-EMPLOYMENT SCREENING	4,000.00
0561 CRIMINAL JUSTICE CENTER	4526 INMATE - DENTAL	2,000.00
0561 CRIMINAL JUSTICE CENTER	4527 MEDICAL NURSING CONTRACT	217,000.00
0561 CRIMINAL JUSTICE CENTER	4531 INMATE INDIGENT MEDICAL EXPENSES	3,500.00
0561 CRIMINAL JUSTICE CENTER	4601 TELEPHONE/INTERNET/FAX LINES	40,000.00
0561 CRIMINAL JUSTICE CENTER	4602 POSTAGE/SHIPPING	500.00
0561 CRIMINAL JUSTICE CENTER	4620 CONFERENCE EXPENSES	12,500.00
0561 CRIMINAL JUSTICE CENTER	4630 INMATE - FEDERAL TRANSPORT	0.00
0561 CRIMINAL JUSTICE CENTER	4660 UTILITIES	138,000.00
0561 CRIMINAL JUSTICE CENTER	4676 LEASE - MACHINERY AND EQUIPMENT	0.00
0561 CRIMINAL JUSTICE CENTER	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	21,000.00
<b>0561 CRIMINAL JUSTICE CENTER</b>		<b>3,554,049.08</b>
<b>1200 GENERAL FUND</b>		
<b>0565 DEPARTMENT OFPUBLIC SAFETY</b>		
0565 DEPARTMENT OFPUBLIC SAFETY	4101 FULL TIME SALARY	43,619.26
0565 DEPARTMENT OFPUBLIC SAFETY	4110 OVERTIME	0.00
0565 DEPARTMENT OFPUBLIC SAFETY	4132 LONGEVITY	500.00
0565 DEPARTMENT OFPUBLIC SAFETY	4201 SOCIAL SECURITY COUNTY MATCHING	4,014.85
0565 DEPARTMENT OFPUBLIC SAFETY	4202 MEDICAL & LIFE INSURANCE - COUNTY	8,732.16
0565 DEPARTMENT OFPUBLIC SAFETY	4205 RETIREMENT - COUNTY CONTRIBUTION	5,157.54

Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0565 DEPARTMENT OF PUBLIC SAFETY</b>		
0565 DEPARTMENT OF PUBLIC SAFETY	4206 WORKERS' COMP INSURANCE	39.59
0565 DEPARTMENT OF PUBLIC SAFETY	4207 UNEMPLOYMENT INSURANCE	75.00
0565 DEPARTMENT OF PUBLIC SAFETY	4301 SUPPLIES - OFFICE	750.00
0565 DEPARTMENT OF PUBLIC SAFETY	4370 OFFICE EQUIPMENT & FURNITURE	0.00
0565 DEPARTMENT OF PUBLIC SAFETY	4499 MISCELLANEOUS - SUPPLIES AND MAINT	250.00
0565 DEPARTMENT OF PUBLIC SAFETY	4601 TELEPHONE/INTERNET/FAX LINES	2,700.00
0565 DEPARTMENT OF PUBLIC SAFETY	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	0.00
<b>0565 DEPARTMENT OF PUBLIC SAFETY</b>		<b>65,838.40</b>
<b>1200 GENERAL FUND</b>		
<b>0570 JVNL CPRRECTION &amp; PROBATION</b>		
0570 JVNL CPRRECTION & PROBATION	4100 ELECTED OFFICIAL SALARY	11,572.04
0570 JVNL CPRRECTION & PROBATION	4101 FULL TIME SALARY	0.00
0570 JVNL CPRRECTION & PROBATION	4201 SOCIAL SECURITY COUNTY MATCHING	1,053.05
0570 JVNL CPRRECTION & PROBATION	4202 MEDICAL & LIFE INSURANCE - COUNTY	0.00
0570 JVNL CPRRECTION & PROBATION	4205 RETIREMENT - COUNTY CONTRIBUTION	1,352.77
0570 JVNL CPRRECTION & PROBATION	4206 WORKERS' COMP INSURANCE	44.53
0570 JVNL CPRRECTION & PROBATION	4340 VEHICLE - MAINTENANCE	0.00
0570 JVNL CPRRECTION & PROBATION	4341 VEHICLE - PARTS AND REPAIRS	1,500.00
0570 JVNL CPRRECTION & PROBATION	4510 JUVENILE - COURT APPOINTED ATTORNIES	15,000.00
0570 JVNL CPRRECTION & PROBATION	4750 KARNES COUNTY - JUVENILE SERVICES	61,367.00
0570 JVNL CPRRECTION & PROBATION	4787 JUVENILE - DETENTION/MEDICAL	70,000.00
<b>0570 JVNL CPRRECTION &amp; PROBATION</b>		<b>161,889.39</b>
<b>1200 GENERAL FUND</b>		
<b>0596 COLLECTION FACILITY</b>		
0596 COLLECTION FACILITY	4101 FULL TIME SALARY	93,378.78
0596 COLLECTION FACILITY	4102 PART TIME SALARY	0.00
0596 COLLECTION FACILITY	4110 OVERTIME	0.00

Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0596 COLLECTION FACILITY</b>		
0596 COLLECTION FACILITY	4132 LONGEVITY	800.00
0596 COLLECTION FACILITY	4201 SOCIAL SECURITY COUNTY MATCHING	8,570.27
0596 COLLECTION FACILITY	4202 MEDICAL & LIFE INSURANCE - COUNTY	26,196.48
0596 COLLECTION FACILITY	4205 RETIREMENT - COUNTY CONTRIBUTION	11,009.50
0596 COLLECTION FACILITY	4206 WORKERS' COMP INSURANCE	2,803.42
0596 COLLECTION FACILITY	4207 UNEMPLOYMENT INSURANCE	160.10
0596 COLLECTION FACILITY	4304 SUPPLIES - OPERATING	200.00
0596 COLLECTION FACILITY	4340 VEHICLE - MAINTENANCE	600.00
0596 COLLECTION FACILITY	4341 VEHICLE - PARTS AND REPAIRS	0.00
0596 COLLECTION FACILITY	4342 VEHICLE/EQUIPMENT - FUEL	3,500.00
0596 COLLECTION FACILITY	4499 MISCELLANEOUS - SUPPLIES AND MAINT	5,000.00
0596 COLLECTION FACILITY	4513 TIRE RECYCLE EXPENSE	4,800.00
0596 COLLECTION FACILITY	4660 UTILITIES	1,700.00
0596 COLLECTION FACILITY	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	150.00
0596 COLLECTION FACILITY	4691 WASTE AND REFUGAGE REMOVAL	140,000.00
0596 COLLECTION FACILITY	5000 BUILDING & BUILDING IMPROVEMENTS	0.00
0596 COLLECTION FACILITY	5001 LAND & LAND IMPROVEMENTS	0.00
0596 COLLECTION FACILITY	5003 MACHINERY & EQUIPMENT	2,500.00
0596 COLLECTION FACILITY	5004 VEHICLE PURCHASE	0.00
0596 COLLECTION FACILITY	6021 LEASE PURCHASE PRINCIPAL	7,354.20
0596 COLLECTION FACILITY	6022 LEASE PURCHASE INTEREST	0.00
<b>0596 COLLECTION FACILITY</b>		<b>308,722.75</b>
<b>1200 GENERAL FUND</b>		
<b>0641 SENIOR CITIZENS</b>		
0641 SENIOR CITIZENS	4518 MEALS ON WHEELS DELIVERY CONTRACT	2,100.00
0641 SENIOR CITIZENS	4760 SENIOR CITIZENS MEAL PROGRAM	1,200.00
<b>0641 SENIOR CITIZENS</b>		<b>3,300.00</b>



		2022
Dept and Description	Line Description	Budget
<b>1200 GENERAL FUND</b>		
<b>0661 EXPO &amp; COMMUNITY CENTER</b>		
0661 EXPO & COMMUNITY CENTER	4101 FULL TIME SALARY	10,000.00
0661 EXPO & COMMUNITY CENTER	4110 OVERTIME	0.00
0661 EXPO & COMMUNITY CENTER	4201 SOCIAL SECURITY COUNTY MATCHING	910.00
0661 EXPO & COMMUNITY CENTER	4202 MEDICAL & LIFE INSURANCE - COUNTY	2,910.43
0661 EXPO & COMMUNITY CENTER	4205 RETIREMENT - COUNTY CONTRIBUTION	1,169.00
0661 EXPO & COMMUNITY CENTER	4206 WORKERS' COMP INSURANCE	9.08
0661 EXPO & COMMUNITY CENTER	4207 UNEMPLOYMENT INSURANCE	17.00
0661 EXPO & COMMUNITY CENTER	4302 SUPPLIES - JANITORIAL	2,000.00
0661 EXPO & COMMUNITY CENTER	4304 SUPPLIES - OPERATING	7,500.00
0661 EXPO & COMMUNITY CENTER	4350 BUILDING - REPAIRS & MAINTENANCE	40,000.00
0661 EXPO & COMMUNITY CENTER	4370 OFFICE EQUIPMENT & FURNITURE	1,500.00
0661 EXPO & COMMUNITY CENTER	4524 SOLID WASTE COLLECTION	0.00
0661 EXPO & COMMUNITY CENTER	4601 TELEPHONE/INTERNET/FAX LINES	1,000.00
0661 EXPO & COMMUNITY CENTER	4660 UTILITIES	29,000.00
0661 EXPO & COMMUNITY CENTER	4691 WASTE AND REFUGAGE REMOVAL	1,500.00
<b>0661 EXPO &amp; COMMUNITY CENTER</b>		<b>97,515.51</b>
<b>1200 GENERAL FUND</b>		
<b>0665 COUNTY EXTENSION OFFICE</b>		
0665 COUNTY EXTENSION OFFICE	4101 FULL TIME SALARY	112,792.53
0665 COUNTY EXTENSION OFFICE	4102 PART TIME SALARY	18,240.39
0665 COUNTY EXTENSION OFFICE	4132 LONGEVITY	1,400.00
0665 COUNTY EXTENSION OFFICE	4201 SOCIAL SECURITY COUNTY MATCHING	12,051.40
0665 COUNTY EXTENSION OFFICE	4202 MEDICAL & LIFE INSURANCE - COUNTY	8,732.16
0665 COUNTY EXTENSION OFFICE	4205 RETIREMENT - COUNTY CONTRIBUTION	15,481.41
0665 COUNTY EXTENSION OFFICE	4206 WORKERS' COMP INSURANCE	185.62
0665 COUNTY EXTENSION OFFICE	4207 UNEMPLOYMENT INSURANCE	225.90
0665 COUNTY EXTENSION OFFICE	4301 SUPPLIES - OFFICE	1,500.00
0665 COUNTY EXTENSION OFFICE	4340 VEHICLE - MAINTENANCE	1,750.00

Dept and Description	Line Description	2022 Budget
<b>1200 GENERAL FUND</b>		
<b>0665 COUNTY EXTENSION OFFICE</b>		
0665 COUNTY EXTENSION OFFICE	4341 VEHICLE - PARTS AND REPAIRS	1,000.00
0665 COUNTY EXTENSION OFFICE	4342 VEHICLE/EQUIPMENT - FUEL	7,500.00
0665 COUNTY EXTENSION OFFICE	4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	1,500.00
0665 COUNTY EXTENSION OFFICE	4370 OFFICE EQUIPMENT & FURNITURE	1,550.00
0665 COUNTY EXTENSION OFFICE	4499 MISCELLANEOUS - SUPPLIES AND MAINT	420.00
0665 COUNTY EXTENSION OFFICE	4507 PRE-EMPLOYMENT SCREENING	100.00
0665 COUNTY EXTENSION OFFICE	4602 POSTAGE/SHIPPING	0.00
0665 COUNTY EXTENSION OFFICE	4620 CONFERENCE EXPENSES	7,200.00
0665 COUNTY EXTENSION OFFICE	4621 NON-CONFERENCE TRAVEL & EXPENSES	0.00
0665 COUNTY EXTENSION OFFICE	4676 LEASE - MACHINERY AND EQUIPMENT	0.00
0665 COUNTY EXTENSION OFFICE	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	165.00
0665 COUNTY EXTENSION OFFICE	5004 VEHICLE PURCHASE	40,000.00
<b>0665 COUNTY EXTENSION OFFICE</b>		<b>231,794.41</b>
<b>1200 GENERAL FUND</b>		
<b>0697 GOVERNMENTAL AGENCIES</b>		
0697 GOVERNMENTAL AGENCIES	4690 ALAMO REGIONAL TRANSIT	10,000.00
0697 GOVERNMENTAL AGENCIES	4782 WILSON CO CHILDRENS' SERV	1,500.00
0697 GOVERNMENTAL AGENCIES	4783 SOIL & WATER CONSERVATION	1,000.00
0697 GOVERNMENTAL AGENCIES	4784 HISTORICAL SOCIETY	450.00
0697 GOVERNMENTAL AGENCIES	4785 APPRAISAL DIST	373,030.78
0697 GOVERNMENTAL AGENCIES	4786 AID TO OTHER AGENCIES	1,000.00
<b>0697 GOVERNMENTAL AGENCIES</b>		<b>386,980.78</b>
<b>1200 GENERAL FUND</b>		
<b>9999 FUND BALANCE (EQUITY)</b>		
9999 FUND BALANCE (EQUITY)	5003 MACHINERY & EQUIPMENT	0.00
<b>9999 FUND BALANCE (EQUITY)</b>		<b>0.00</b>

Dept and Description	Line Description	2022 Budget
<b>Revenue Total</b>		<b>16,714,128.34</b>
<b>Expense Total</b>		<b>16,610,208.00</b>
<b>1200 GENERAL FUND</b>		<b>103,920.34</b>
<b>1300 HOTEL OCCUPANCY FUND</b>		
<b>0310 HOTEL OCCUPANCY</b>		
0310 HOTEL OCCUPANCY	3002 OCCUPANCY TAX - HOTEL	55,000.00
<b>0310 HOTEL OCCUPANCY</b>		<b>55,000.00</b>
<b>1300 HOTEL OCCUPANCY FUND</b>		
<b>0698 HOTEL OCCUPANCY</b>		
0698 HOTEL OCCUPANCY	4998 MISCELLANEOUS - OTHER SERVICES & CHARGES	55,000.00
<b>0698 HOTEL OCCUPANCY</b>		<b>55,000.00</b>
<b>Revenue Total</b>		<b>55,000.00</b>
<b>Expense Total</b>		<b>55,000.00</b>
<b>1300 HOTEL OCCUPANCY FUND</b>		<b>0.00</b>
<b>1400 AMERICAN RESCUE PLAN (ARP)</b>		
<b>0348 ARP INTEREST</b>		
0348 ARP INTEREST	3800 INTEREST INCOME	0.00
<b>0348 ARP INTEREST</b>		<b>0.00</b>
<b>1400 AMERICAN RESCUE PLAN (ARP)</b>		
<b>0409 NON-DEPARTMENTAL</b>		
0409 NON-DEPARTMENTAL	3291 GRANT AWARD	4,959,874.50
0409 NON-DEPARTMENTAL	4998 MISCELLANEOUS - OTHER SERVICES & CHARGES	4,959,874.50
<b>0409 NON-DEPARTMENTAL</b>		<b>0.00</b>

Dept and Description	Line Description	2022 Budget
<b>Revenue Total</b>		<b>4,959,874.50</b>
<b>Expense Total</b>		<b>4,959,874.50</b>
<b>1400 AMERICAN RESCUE PLAN (ARP)</b>		<b>0.00</b>
<b>1500 CTIF GRANT</b>		
<b>0625 R&amp;B 1</b>		
0625 R&B 1	3293 GRANT REIMBURSMENT	19,190.00
0625 R&B 1	3921 TRANSFERS FROM ROAD & BRIDGE 1 FUND	4,798.00
0625 R&B 1	4301 SUPPLIES - OFFICE	0.00
0625 R&B 1	4789 ENGINEERING SERVICES	2,600.00
0625 R&B 1	4998 MISCELLANEOUS - OTHER SERVICES & CHARGES	21,388.00
<b>0625 R&amp;B 1</b>		<b>0.00</b>
<b>1500 CTIF GRANT</b>		
<b>0626 R&amp;B 2 CTIF</b>		
0626 R&B 2 CTIF	3293 GRANT REIMBURSMENT	211,486.00
0626 R&B 2 CTIF	3922 TRANSFERS FROM ROAD & BRIDGE 2 FUND	52,872.00
0626 R&B 2 CTIF	4998 MISCELLANEOUS - OTHER SERVICES & CHARGES	264,358.00
<b>0626 R&amp;B 2 CTIF</b>		<b>0.00</b>
<b>1500 CTIF GRANT</b>		
<b>0627 R&amp;B 4 CTIF</b>		
0627 R&B 4 CTIF	3293 GRANT REIMBURSMENT	170,704.00
0627 R&B 4 CTIF	3924 TRANSFER FROM ROAD AND BRIDGE 4 FUND	42,676.00
0627 R&B 4 CTIF	4998 MISCELLANEOUS - OTHER SERVICES & CHARGES	213,380.00
<b>0627 R&amp;B 4 CTIF</b>		<b>0.00</b>
<b>Revenue Total</b>		<b>501,726.00</b>
<b>Expense Total</b>		<b>501,726.00</b>

Dept and Description	Line Description	2022 Budget
<b>1500 CTIF GRANT</b>		<b>0.00</b>
<b>1900 COVID-19</b>		
<b>0300 GRANT REVENUE</b>		
0300 GRANT REVENUE	3293 GRANT REIMBURSEMENT	0.00
<b>0300 GRANT REVENUE</b>		<b>0.00</b>
<b>1900 COVID-19</b>		
<b>0475 GRANTS MANAGEMENT</b>		
0475 GRANTS MANAGEMENT	4101 FULL TIME SALARY	0.00
0475 GRANTS MANAGEMENT	4201 SOCIAL SECURITY COUNTY MATCHING	0.00
0475 GRANTS MANAGEMENT	4202 MEDICAL & LIFE INSURANCE - COUNTY	0.00
0475 GRANTS MANAGEMENT	4205 RETIREMENT - COUNTY CONTRIBUTION	0.00
0475 GRANTS MANAGEMENT	4206 WORKERS' COMP INSURANCE	0.00
0475 GRANTS MANAGEMENT	4207 UNEMPLOYMENT INSURANCE	0.00
<b>0475 GRANTS MANAGEMENT</b>		<b>0.00</b>
<b>1900 COVID-19</b>		
<b>0500 GRANT PAYMENTS - COVID</b>		
0500 GRANT PAYMENTS - COVID	5000 BUILDING & BUILDING IMPROVEMENTS	0.00
0500 GRANT PAYMENTS - COVID	5100 ELECTIONS EXPENSE	0.00
0500 GRANT PAYMENTS - COVID	5200 SUPPLIES AND MAINTENANCE	0.00
<b>0500 GRANT PAYMENTS - COVID</b>		<b>0.00</b>
<b>Revenue Total</b>		<b>0.00</b>
<b>Expense Total</b>		<b>0.00</b>
<b>1900 COVID-19</b>		<b>0.00</b>
<b>2000 LEOSE FUND</b>		
<b>0331 STATE INTERGOVERNMENTAL</b>		

Dept and Description	Line Description	2022 Budget
<b>0331 STATE INTERGOVERNMENTAL</b>		
0331 STATE INTERGOVERNMENTAL	3211 REVENUE - TX COMPTR-CONSTABLE 1	750.00
0331 STATE INTERGOVERNMENTAL	3212 REVENUE - TX COMPTR-CONSTABLE 2	750.00
0331 STATE INTERGOVERNMENTAL	3213 REVENUE - TX COMPTR-CONSTABLE 3	750.00
0331 STATE INTERGOVERNMENTAL	3214 REVENUE - TX COMPTR-CONSTABLE 4	750.00
0331 STATE INTERGOVERNMENTAL	3215 REVENUE - TX COMPTR-SHERIFF	5,000.00
<b>0331 STATE INTERGOVERNMENTAL</b>		<b>8,000.00</b>
<b>2000 LEOSE FUND</b>		
<b>0570 LEOSE - SHERIFF</b>		
0570 LEOSE - SHERIFF	4624 CERTIFICATION, TRAINING & C.E.	5,000.00
<b>0570 LEOSE - SHERIFF</b>		<b>5,000.00</b>
<b>2000 LEOSE FUND</b>		
<b>0571 LEOSE - CONSTABLE 1</b>		
0571 LEOSE - CONSTABLE 1	4624 CERTIFICATION, TRAINING & C.E.	750.00
<b>0571 LEOSE - CONSTABLE 1</b>		<b>750.00</b>
<b>2000 LEOSE FUND</b>		
<b>0572 LEOSE - CONSTABLE 2</b>		
0572 LEOSE - CONSTABLE 2	4624 CERTIFICATION, TRAINING & C.E.	750.00
<b>0572 LEOSE - CONSTABLE 2</b>		<b>750.00</b>
<b>2000 LEOSE FUND</b>		
<b>0573 LEOSE - CONSTABLE 3</b>		
0573 LEOSE - CONSTABLE 3	4624 CERTIFICATION, TRAINING & C.E.	750.00
<b>0573 LEOSE - CONSTABLE 3</b>		<b>750.00</b>
<b>2000 LEOSE FUND</b>		
<b>0574 LEOSE - CONSTABLE 4</b>		
0574 LEOSE - CONSTABLE 4	4624 CERTIFICATION, TRAINING & C.E.	750.00

Dept and Description	Line Description	2022 Budget
<b>2000 LEOSE FUND</b>		
<b>0574 LEOSE - CONSTABLE 4</b>		
<b>0574 LEOSE - CONSTABLE 4</b>		<b>750.00</b>
<b>Revenue Total</b>		<b>8,000.00</b>
<b>Expense Total</b>		<b>8,000.00</b>
<b>2000 LEOSE FUND</b>		<b>0.00</b>
<b>2100 ROAD &amp; BRIDGE #1</b>		
<b>0208 DUE FROM/TO DEBT SERVICE</b>		
0208 DUE FROM/TO DEBT SERVICE	2267 DUE FROM/TO DEBT SERVICE	0.00
<b>0208 DUE FROM/TO DEBT SERVICE</b>		<b>0.00</b>
<b>2100 ROAD &amp; BRIDGE #1</b>		
<b>0310 TAXES</b>		
0310 TAXES	3000 AD VALOREM TAXES	580,017.11
<b>0310 TAXES</b>		<b>580,017.11</b>
<b>2100 ROAD &amp; BRIDGE #1</b>		
<b>0320 PERMITS</b>		
0320 PERMITS	3059 PERMITS - STREET AND CURB	2,800.00
0320 PERMITS	3063 PERMITS - PIPE LINE	0.00
<b>0320 PERMITS</b>		<b>2,800.00</b>
<b>2100 ROAD &amp; BRIDGE #1</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		
0340 FINES, FEES, & COSTS	3171 JP FINES	69,500.00
0340 FINES, FEES, & COSTS	3305 AUTO COMMISSION	31,000.00
0340 FINES, FEES, & COSTS	3306 AUTO REGISTRATION	70,000.00
0340 FINES, FEES, & COSTS	3315 ROAD & BRIDGE FEES	85,000.00

Dept and Description	Line Description	2022 Budget
<b>2100 ROAD &amp; BRIDGE #1</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		
0340 FINES, FEES, & COSTS	3316 LATERAL ROAD FEES	9,000.00
0340 FINES, FEES, & COSTS	3318 WEIGHT AND AXEL FEES	30,000.00
0340 FINES, FEES, & COSTS	3550 DISTRICT COURT FINES	12,000.00
0340 FINES, FEES, & COSTS	3551 COUNTY COURT FINES	6,000.00
<b>0340 FINES, FEES, &amp; COSTS</b>		<b>312,500.00</b>
<b>2100 ROAD &amp; BRIDGE #1</b>		
<b>0350 MISCELLANOUS REVENUE</b>		
0350 MISCELLANOUS REVENUE	3810 SALE/COMPENSATION - CAPTIAL ASSETS	5,000.00
0350 MISCELLANOUS REVENUE	3860 REFUND/REIMBURSEMENT MISC	0.00
<b>0350 MISCELLANOUS REVENUE</b>		<b>5,000.00</b>
<b>2100 ROAD &amp; BRIDGE #1</b>		
<b>0390 BOND PROCEEDS</b>		
0390 BOND PROCEEDS	3900 2014 BOND PROCEEDS	0.00
<b>0390 BOND PROCEEDS</b>		<b>0.00</b>
<b>2100 ROAD &amp; BRIDGE #1</b>		
<b>0611 ROAD &amp; BRIDGE PRCT 1</b>		
0611 ROAD & BRIDGE PRCT 1	4100 ELECTED OFFICIAL SALARY	76,229.18
0611 ROAD & BRIDGE PRCT 1	4101 FULL TIME SALARY	193,684.00
0611 ROAD & BRIDGE PRCT 1	4102 PART TIME SALARY	0.00
0611 ROAD & BRIDGE PRCT 1	4103 SEASONAL / TEMPORARY	2,000.00
0611 ROAD & BRIDGE PRCT 1	4110 OVERTIME	1,500.00
0611 ROAD & BRIDGE PRCT 1	4131 SUPPLEMENT - HEALTH	4,170.92
0611 ROAD & BRIDGE PRCT 1	4132 LONGEVITY	600.00
0611 ROAD & BRIDGE PRCT 1	4201 SOCIAL SECURITY COUNTY MATCHING	25,314.75
0611 ROAD & BRIDGE PRCT 1	4202 MEDICAL & LIFE INSURANCE - COUNTY	43,676.16
0611 ROAD & BRIDGE PRCT 1	4205 RETIREMENT - COUNTY CONTRIBUTION	32,519.72



Dept and Description		Line Description	2022 Budget
<b>2100</b>	<b>ROAD &amp; BRIDGE #1</b>		
<b>0611</b>	<b>ROAD &amp; BRIDGE PRCT 1</b>		
0611	ROAD & BRIDGE PRCT 1	4206 WORKERS' COMP INSURANCE	6,070.32
0611	ROAD & BRIDGE PRCT 1	4207 UNEMPLOYMENT INSURANCE	313.09
0611	ROAD & BRIDGE PRCT 1	4301 SUPPLIES - OFFICE	600.00
0611	ROAD & BRIDGE PRCT 1	4304 SUPPLIES - OPERATING	4,500.00
0611	ROAD & BRIDGE PRCT 1	4315 CLOTHING & UNIFORMS - EMPLOYEES	4,500.00
0611	ROAD & BRIDGE PRCT 1	4329 SMALL EQUIPMENT	2,000.00
0611	ROAD & BRIDGE PRCT 1	4340 VEHICLE - MAINTENANCE	2,000.00
0611	ROAD & BRIDGE PRCT 1	4341 VEHICLE - PARTS AND REPAIRS	2,500.00
0611	ROAD & BRIDGE PRCT 1	4342 VEHICLE/EQUIPMENT - FUEL	25,000.00
0611	ROAD & BRIDGE PRCT 1	4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	1,000.00
0611	ROAD & BRIDGE PRCT 1	4370 OFFICE EQUIPMENT & FURNITURE	500.00
0611	ROAD & BRIDGE PRCT 1	4391 SIGNS - MATERIALS	20,000.00
0611	ROAD & BRIDGE PRCT 1	4392 ROAD MATERIAL	94,295.00
0611	ROAD & BRIDGE PRCT 1	4393 ASPHALT	0.00
0611	ROAD & BRIDGE PRCT 1	4394 ROAD & BRIDGE REPAIRS	20,000.00
0611	ROAD & BRIDGE PRCT 1	4499 MISCELLANEOUS - SUPPLIES AND MAINT	2,000.00
0611	ROAD & BRIDGE PRCT 1	4501 PROFESSIONAL SERVICES	50,000.00
0611	ROAD & BRIDGE PRCT 1	4507 PRE-EMPLOYMENT SCREENING	125.00
0611	ROAD & BRIDGE PRCT 1	4513 TIRE RECYCLE EXPENSE	0.00
0611	ROAD & BRIDGE PRCT 1	4601 TELEPHONE/INTERNET/FAX LINES	1,200.00
0611	ROAD & BRIDGE PRCT 1	4605 ADVERTISING & PUBLIC NOTICES	200.00
0611	ROAD & BRIDGE PRCT 1	4620 CONFERENCE EXPENSES	5,000.00
0611	ROAD & BRIDGE PRCT 1	4660 UTILITIES	4,000.00
0611	ROAD & BRIDGE PRCT 1	4675 RENT - MACHINERY AND EQUIPMENT	0.00
0611	ROAD & BRIDGE PRCT 1	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	0.00
0611	ROAD & BRIDGE PRCT 1	5003 MACHINERY & EQUIPMENT	130,638.90
0611	ROAD & BRIDGE PRCT 1	5004 VEHICLE PURCHASE	65,000.00
0611	ROAD & BRIDGE PRCT 1	6021 LEASE PURCHASE PRINCIPAL	57,261.95
0611	ROAD & BRIDGE PRCT 1	6022 LEASE PURCHASE INTEREST	3,953.17

Dept and Description	Line Description	2022 Budget
<b>2100 ROAD &amp; BRIDGE #1</b>		
<b>0611 ROAD &amp; BRIDGE PRCT 1</b>		
0611 ROAD & BRIDGE PRCT 1	7095 TRANSFER TO CTIF FUND 1500	4,798.00
0611 ROAD & BRIDGE PRCT 1	7096 TRANSFER TO TXVEMP GRANT FUND 6000	25,235.00
<b>0611 ROAD &amp; BRIDGE PRCT 1</b>		<b>912,385.16</b>
<b>2100 ROAD &amp; BRIDGE #1</b>		
<b>9999 FUND BALANCE</b>		
9999 FUND BALANCE	5003 MACHINERY & EQUIPMENT	0.00
<b>9999 FUND BALANCE</b>		<b>0.00</b>
<b>Revenue Total</b>		<b>900,317.11</b>
<b>Expense Total</b>		<b>912,385.16</b>
<b>2100 ROAD &amp; BRIDGE #1</b>		<b>-12,068.05</b>
<b>2200 ROAD &amp; BRIDGE #2</b>		
<b>0310 TAXES</b>		
0310 TAXES	3000 AD VALOREM TAXES	946,251.47
<b>0310 TAXES</b>		<b>946,251.47</b>
<b>2200 ROAD &amp; BRIDGE #2</b>		
<b>0320 PERMITS</b>		
0320 PERMITS	3050 PERMITS - PUBLIC UTILITY	0.00
0320 PERMITS	3059 PERMITS - STREET AND CURB	3,500.00
0320 PERMITS	3063 PERMITS - PIPE LINE	0.00
<b>0320 PERMITS</b>		<b>3,500.00</b>
<b>2200 ROAD &amp; BRIDGE #2</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		
0340 FINES, FEES, & COSTS	3171 JP FINES	110,500.00

Dept and Description	Line Description	2022 Budget
<b>2200 ROAD &amp; BRIDGE #2</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		
0340 FINES, FEES, & COSTS	3305 AUTO COMMISSION	50,000.00
0340 FINES, FEES, & COSTS	3306 AUTO REGISTRATION	110,000.00
0340 FINES, FEES, & COSTS	3315 ROAD & BRIDGE FEES	135,000.00
0340 FINES, FEES, & COSTS	3316 LATERAL ROAD FEES	15,000.00
0340 FINES, FEES, & COSTS	3318 WEIGHT AND AXEL FEES	50,000.00
0340 FINES, FEES, & COSTS	3550 DISTRICT COURT FINES	18,000.00
0340 FINES, FEES, & COSTS	3551 COUNTY COURT FINES	10,000.00
<b>0340 FINES, FEES, &amp; COSTS</b>		<b>498,500.00</b>
<b>2200 ROAD &amp; BRIDGE #2</b>		
<b>0350 MISCELLANOUS REVENUE</b>		
0350 MISCELLANOUS REVENUE	3810 SALE/COMPENSATION - CAPTIAL ASSETS	1,000.00
0350 MISCELLANOUS REVENUE	3860 REFUND/REIMBURSEMENT MISC	0.00
0350 MISCELLANOUS REVENUE	3899 OTHER REVENUE	0.00
<b>0350 MISCELLANOUS REVENUE</b>		<b>1,000.00</b>
<b>2200 ROAD &amp; BRIDGE #2</b>		
<b>0390 BOND PROCEEDS</b>		
0390 BOND PROCEEDS	3900 2014 BOND PROCEEDS	0.00
<b>0390 BOND PROCEEDS</b>		<b>0.00</b>
<b>2200 ROAD &amp; BRIDGE #2</b>		
<b>0612 ROAD &amp; BRIDGE PCT 2</b>		
0612 ROAD & BRIDGE PCT 2	4100 ELECTED OFFICIAL SALARY	76,229.18
0612 ROAD & BRIDGE PCT 2	4101 FULL TIME SALARY	277,440.62
0612 ROAD & BRIDGE PCT 2	4102 PART TIME SALARY	19,281.60
0612 ROAD & BRIDGE PCT 2	4110 OVERTIME	0.00
0612 ROAD & BRIDGE PCT 2	4131 SUPPLEMENT - HEALTH	4,170.92
0612 ROAD & BRIDGE PCT 2	4132 LONGEVITY	4,650.00

Dept and Description	Line Description	2022 Budget
<b>2200 ROAD &amp; BRIDGE #2</b>		
<b>0612 ROAD &amp; BRIDGE PCT 2</b>		
0612 ROAD & BRIDGE PCT 2	4201 SOCIAL SECURITY COUNTY MATCHING	34,741.28
0612 ROAD & BRIDGE PCT 2	4202 MEDICAL & LIFE INSURANCE - COUNTY	61,140.48
0612 ROAD & BRIDGE PCT 2	4205 RETIREMENT - COUNTY CONTRIBUTION	44,629.18
0612 ROAD & BRIDGE PCT 2	4206 WORKERS' COMP INSURANCE	9,157.47
0612 ROAD & BRIDGE PCT 2	4207 UNEMPLOYMENT INSURANCE	483.06
0612 ROAD & BRIDGE PCT 2	4301 SUPPLIES - OFFICE	600.00
0612 ROAD & BRIDGE PCT 2	4304 SUPPLIES - OPERATING	5,000.00
0612 ROAD & BRIDGE PCT 2	4315 CLOTHING & UNIFORMS - EMPLOYEES	11,000.00
0612 ROAD & BRIDGE PCT 2	4329 SMALL EQUIPMENT	3,000.00
0612 ROAD & BRIDGE PCT 2	4340 VEHICLE - MAINTENANCE	0.00
0612 ROAD & BRIDGE PCT 2	4341 VEHICLE - PARTS AND REPAIRS	27,000.00
0612 ROAD & BRIDGE PCT 2	4342 VEHICLE/EQUIPMENT - FUEL	55,000.00
0612 ROAD & BRIDGE PCT 2	4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	1,000.00
0612 ROAD & BRIDGE PCT 2	4370 OFFICE EQUIPMENT & FURNITURE	200.00
0612 ROAD & BRIDGE PCT 2	4391 SIGNS - MATERIALS	6,000.00
0612 ROAD & BRIDGE PCT 2	4392 ROAD MATERIAL	407,100.00
0612 ROAD & BRIDGE PCT 2	4393 ASPHALT	0.00
0612 ROAD & BRIDGE PCT 2	4394 ROAD & BRIDGE REPAIRS	109,000.00
0612 ROAD & BRIDGE PCT 2	4499 MISCELLANEOUS - SUPPLIES AND MAINT	2,500.00
0612 ROAD & BRIDGE PCT 2	4501 PROFESSIONAL SERVICES	1,000.00
0612 ROAD & BRIDGE PCT 2	4507 PRE-EMPLOYMENT SCREENING	150.00
0612 ROAD & BRIDGE PCT 2	4513 TIRE RECYCLE EXPENSE	0.00
0612 ROAD & BRIDGE PCT 2	4601 TELEPHONE/INTERNET/FAX LINES	2,500.00
0612 ROAD & BRIDGE PCT 2	4615 RESERVE FOR UNEXPECTED EXPENSES	0.00
0612 ROAD & BRIDGE PCT 2	4620 CONFERENCE EXPENSES	1,500.00
0612 ROAD & BRIDGE PCT 2	4660 UTILITIES	4,500.00
0612 ROAD & BRIDGE PCT 2	4675 RENT - MACHINERY AND EQUIPMENT	2,500.00
0612 ROAD & BRIDGE PCT 2	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	177.50
0612 ROAD & BRIDGE PCT 2	5003 MACHINERY & EQUIPMENT	65,000.00

Dept and Description	Line Description	2022 Budget
<b>2200 ROAD &amp; BRIDGE #2</b>		
<b>0612 ROAD &amp; BRIDGE PCT 2</b>		
0612 ROAD & BRIDGE PCT 2	5004 VEHICLE PURCHASE	25,000.00
0612 ROAD & BRIDGE PCT 2	6021 LEASE PURCHASE PRINCIPAL	63,932.85
0612 ROAD & BRIDGE PCT 2	6022 LEASE PURCHASE INTEREST	3,537.67
0612 ROAD & BRIDGE PCT 2	7095 TRANSFER TO CTIF FUND 1500	52,872.00
0612 ROAD & BRIDGE PCT 2	7096 TRANSFER TO TXVEMP GRANT FUND 6000	82,784.80
<b>0612 ROAD &amp; BRIDGE PCT 2</b>		<b>1,464,778.61</b>
<b>2200 ROAD &amp; BRIDGE #2</b>		
<b>9999 FUND BALANCE</b>		
9999 FUND BALANCE	5003 MACHINERY & EQUIPMENT	0.00
<b>9999 FUND BALANCE</b>		<b>0.00</b>
<b>Revenue Total</b>		<b>1,449,251.47</b>
<b>Expense Total</b>		<b>1,464,778.61</b>
		<b>-15,527.14</b>
<b>2200 ROAD &amp; BRIDGE #2</b>		
<b>2300 ROAD &amp; BRIDGE #3</b>		
<b>0310 TAXES</b>		
0310 TAXES	3000 AD VALOREM TAXES	704,431.65
<b>0310 TAXES</b>		<b>704,431.65</b>
<b>2300 ROAD &amp; BRIDGE #3</b>		
<b>0320 PERMITS</b>		
0320 PERMITS	3059 PERMITS - STREET AND CURB	3,000.00
<b>0320 PERMITS</b>		<b>3,000.00</b>
<b>2300 ROAD &amp; BRIDGE #3</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		

Dept and Description	Line Description	2022 Budget
<b>0340 FINES, FEES, &amp; COSTS</b>		
0340 FINES, FEES, & COSTS	3171 JP FINES	83,500.00
0340 FINES, FEES, & COSTS	3305 AUTO COMMISSION	40,000.00
0340 FINES, FEES, & COSTS	3306 AUTO REGISTRATION	85,000.00
0340 FINES, FEES, & COSTS	3315 ROAD & BRIDGE FEES	105,000.00
0340 FINES, FEES, & COSTS	3316 LATERAL ROAD FEES	11,500.00
0340 FINES, FEES, & COSTS	3318 WEIGHT AND AXEL FEES	40,000.00
0340 FINES, FEES, & COSTS	3550 DISTRICT COURT FINES	14,000.00
0340 FINES, FEES, & COSTS	3551 COUNTY COURT FINES	7,500.00
<b>0340 FINES, FEES, &amp; COSTS</b>		<b>386,500.00</b>
<b>2300 ROAD &amp; BRIDGE #3</b>		
<b>0350 MISCELLANOUS REVENUE</b>		
0350 MISCELLANOUS REVENUE	3810 SALE/COMPENSATION - CAPTIAL ASSETS	5,000.00
0350 MISCELLANOUS REVENUE	3860 REFUND/REIMBURSEMENT MISC	0.00
<b>0350 MISCELLANOUS REVENUE</b>		<b>5,000.00</b>
<b>2300 ROAD &amp; BRIDGE #3</b>		
<b>0399 TRANSFERS IN</b>		
0399 TRANSFERS IN	3999 TRANSFER IN FROM FUND BALANCE	0.00
<b>0399 TRANSFERS IN</b>		<b>0.00</b>
<b>2300 ROAD &amp; BRIDGE #3</b>		
<b>0613 ROAD &amp; BRIDGE PCT 3</b>		
0613 ROAD & BRIDGE PCT 3	4100 ELECTED OFFICIAL SALARY	76,229.18
0613 ROAD & BRIDGE PCT 3	4101 FULL TIME SALARY	281,104.69
0613 ROAD & BRIDGE PCT 3	4102 PART TIME SALARY	19,281.60
0613 ROAD & BRIDGE PCT 3	4110 OVERTIME	0.00
0613 ROAD & BRIDGE PCT 3	4131 SUPPLEMENT - HEALTH	4,170.92
0613 ROAD & BRIDGE PCT 3	4132 LONGEVITY	2,600.00
0613 ROAD & BRIDGE PCT 3	4201 SOCIAL SECURITY COUNTY MATCHING	34,888.16

Dept and Description		Line Description	2022 Budget
<b>2300</b>	<b>ROAD &amp; BRIDGE #3</b>		
<b>0613</b>	<b>ROAD &amp; BRIDGE PCT 3</b>		
0613	ROAD & BRIDGE PCT 3	4202 MEDICAL & LIFE INSURANCE - COUNTY	61,140.48
0613	ROAD & BRIDGE PCT 3	4205 RETIREMENT - COUNTY CONTRIBUTION	44,817.87
0613	ROAD & BRIDGE PCT 3	4206 WORKERS' COMP INSURANCE	9,341.30
0613	ROAD & BRIDGE PCT 3	4207 UNEMPLOYMENT INSURANCE	455.21
0613	ROAD & BRIDGE PCT 3	4301 SUPPLIES - OFFICE	500.00
0613	ROAD & BRIDGE PCT 3	4304 SUPPLIES - OPERATING	7,000.00
0613	ROAD & BRIDGE PCT 3	4315 CLOTHING & UNIFORMS - EMPLOYEES	5,000.00
0613	ROAD & BRIDGE PCT 3	4329 SMALL EQUIPMENT	2,500.00
0613	ROAD & BRIDGE PCT 3	4340 VEHICLE - MAINTENANCE	5,000.00
0613	ROAD & BRIDGE PCT 3	4341 VEHICLE - PARTS AND REPAIRS	6,500.00
0613	ROAD & BRIDGE PCT 3	4342 VEHICLE/EQUIPMENT - FUEL	45,000.00
0613	ROAD & BRIDGE PCT 3	4350 BUILDING - REPAIRS & MAINTENANCE	5,000.00
0613	ROAD & BRIDGE PCT 3	4391 SIGNS - MATERIALS	3,000.00
0613	ROAD & BRIDGE PCT 3	4392 ROAD MATERIAL	263,678.24
0613	ROAD & BRIDGE PCT 3	4393 ASPHALT	0.00
0613	ROAD & BRIDGE PCT 3	4394 ROAD & BRIDGE REPAIRS	50,000.00
0613	ROAD & BRIDGE PCT 3	4499 MISCELLANEOUS - SUPPLIES AND MAINT	500.00
0613	ROAD & BRIDGE PCT 3	4507 PRE-EMPLOYMENT SCREENING	150.00
0613	ROAD & BRIDGE PCT 3	4513 TIRE RECYCLE EXPENSE	0.00
0613	ROAD & BRIDGE PCT 3	4601 TELEPHONE/INTERNET/FAX LINES	400.00
0613	ROAD & BRIDGE PCT 3	4620 CONFERENCE EXPENSES	2,000.00
0613	ROAD & BRIDGE PCT 3	4660 UTILITIES	8,000.00
0613	ROAD & BRIDGE PCT 3	4675 RENT - MACHINERY AND EQUIPMENT	0.00
0613	ROAD & BRIDGE PCT 3	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	177.50
0613	ROAD & BRIDGE PCT 3	5003 MACHINERY & EQUIPMENT	107,221.67
0613	ROAD & BRIDGE PCT 3	5004 VEHICLE PURCHASE	0.00
0613	ROAD & BRIDGE PCT 3	6021 LEASE PURCHASE PRINCIPAL	51,664.73
0613	ROAD & BRIDGE PCT 3	6022 LEASE PURCHASE INTEREST	3,514.72
0613	ROAD & BRIDGE PCT 3	7096 TRANSFER TO TXVEMP GRANT FUND 6000	79,126.00

Dept and Description	Line Description	2022 Budget
<b>2300 ROAD &amp; BRIDGE #3</b>		
0613 ROAD & BRIDGE PCT 3		
0613 ROAD & BRIDGE PCT 3		1,179,962.27
<b>Revenue Total</b>		<b>1,098,931.65</b>
<b>Expense Total</b>		<b>1,179,962.27</b>
<b>2300 ROAD &amp; BRIDGE #3</b>		<b>-81,030.62</b>
<b>2400 ROAD &amp; BRIDGE #4</b>		
<b>0310 TAXES</b>		
0310 TAXES	3000 AD VALOREM TAXES	883,168.04
<b>0310 TAXES</b>		<b>883,168.04</b>
<b>2400 ROAD &amp; BRIDGE #4</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		
0340 FINES, FEES, & COSTS	3171 JP FINES	103,000.00
0340 FINES, FEES, & COSTS	3305 AUTO COMMISSION	50,000.00
0340 FINES, FEES, & COSTS	3306 AUTO REGISTRATION	105,000.00
0340 FINES, FEES, & COSTS	3315 ROAD & BRIDGE FEES	130,000.00
0340 FINES, FEES, & COSTS	3316 LATERAL ROAD FEES	14,000.00
0340 FINES, FEES, & COSTS	3318 WEIGHT AND AXEL FEES	50,000.00
0340 FINES, FEES, & COSTS	3319 WATERLINE CROSSING FEE	1,000.00
0340 FINES, FEES, & COSTS	3550 DISTRICT COURT FINES	18,000.00
0340 FINES, FEES, & COSTS	3551 COUNTY COURT FINES	9,500.00
<b>0340 FINES, FEES, &amp; COSTS</b>		<b>480,500.00</b>
<b>2400 ROAD &amp; BRIDGE #4</b>		
<b>0350 MISCELLANEOUS REVENUE</b>		
0350 MISCELLANEOUS REVENUE	3810 SALE/COMPENSATION - CAPTIAL ASSETS	10,000.00
0350 MISCELLANEOUS REVENUE	3860 REFUND/REIMBURSEMENT MISC	0.00



Dept and Description	Line Description	2022 Budget
<b>2400 ROAD &amp; BRIDGE #4</b>		
<b>0350 MISCELLANOUS REVENUE</b>		
<b>0350 MISCELLANOUS REVENUE</b>		<b>10,000.00</b>
<b>2400 ROAD &amp; BRIDGE #4</b>		
<b>0614 ROAD &amp; BRIDGE PCT 4</b>		
0614 ROAD & BRIDGE PCT 4	4100 ELECTED OFFICIAL SALARY	76,229.18
0614 ROAD & BRIDGE PCT 4	4101 FULL TIME SALARY	307,584.08
0614 ROAD & BRIDGE PCT 4	4103 SEASONAL / TEMPORARY	0.00
0614 ROAD & BRIDGE PCT 4	4110 OVERTIME	0.00
0614 ROAD & BRIDGE PCT 4	4131 SUPPLEMENT - HEALTH	8,341.84
0614 ROAD & BRIDGE PCT 4	4132 LONGEVITY	8,600.00
0614 ROAD & BRIDGE PCT 4	4201 SOCIAL SECURITY COUNTY MATCHING	36,468.72
0614 ROAD & BRIDGE PCT 4	4202 MEDICAL & LIFE INSURANCE - COUNTY	61,155.84
0614 ROAD & BRIDGE PCT 4	4205 RETIREMENT - COUNTY CONTRIBUTION	46,848.27
0614 ROAD & BRIDGE PCT 4	4206 WORKERS' COMP INSURANCE	9,595.87
0614 ROAD & BRIDGE PCT 4	4207 UNEMPLOYMENT INSURANCE	520.44
0614 ROAD & BRIDGE PCT 4	4301 SUPPLIES - OFFICE	600.00
0614 ROAD & BRIDGE PCT 4	4304 SUPPLIES - OPERATING	8,000.00
0614 ROAD & BRIDGE PCT 4	4315 CLOTHING & UNIFORMS - EMPLOYEES	7,500.00
0614 ROAD & BRIDGE PCT 4	4329 SMALL EQUIPMENT	4,500.00
0614 ROAD & BRIDGE PCT 4	4340 VEHICLE - MAINTENANCE	18,500.00
0614 ROAD & BRIDGE PCT 4	4341 VEHICLE - PARTS AND REPAIRS	43,000.00
0614 ROAD & BRIDGE PCT 4	4342 VEHICLE/EQUIPMENT - FUEL	90,000.00
0614 ROAD & BRIDGE PCT 4	4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	1,000.00
0614 ROAD & BRIDGE PCT 4	4370 OFFICE EQUIPMENT & FURNITURE	750.00
0614 ROAD & BRIDGE PCT 4	4391 SIGNS - MATERIALS	10,000.00
0614 ROAD & BRIDGE PCT 4	4392 ROAD MATERIAL	400,300.00
0614 ROAD & BRIDGE PCT 4	4393 ASPHALT	0.00
0614 ROAD & BRIDGE PCT 4	4394 ROAD & BRIDGE REPAIRS	39,000.00
0614 ROAD & BRIDGE PCT 4	4499 MISCELLANEOUS - SUPPLIES AND MAINT	3,000.00

Dept and Description	Line Description	2022 Budget
<b>2400 ROAD &amp; BRIDGE #4</b>		
<b>0614 ROAD &amp; BRIDGE PCT 4</b>		
0614 ROAD & BRIDGE PCT 4	4507 PRE-EMPLOYMENT SCREENING	200.00
0614 ROAD & BRIDGE PCT 4	4513 TIRE RECYCLE EXPENSE	0.00
0614 ROAD & BRIDGE PCT 4	4601 TELEPHONE/INTERNET/FAX LINES	1,500.00
0614 ROAD & BRIDGE PCT 4	4620 CONFERENCE EXPENSES	3,000.00
0614 ROAD & BRIDGE PCT 4	4660 UTILITIES	5,000.00
0614 ROAD & BRIDGE PCT 4	4675 RENT - MACHINERY AND EQUIPMENT	10,000.00
0614 ROAD & BRIDGE PCT 4	4677 RENT - LAND AND BUILDINGS	1,200.00
0614 ROAD & BRIDGE PCT 4	4681 OFFICIAL/DEPUTY BONDS AND INSURANCE	0.00
0614 ROAD & BRIDGE PCT 4	5003 MACHINERY & EQUIPMENT	90,000.00
0614 ROAD & BRIDGE PCT 4	5004 VEHICLE PURCHASE	25,000.00
0614 ROAD & BRIDGE PCT 4	6021 LEASE PURCHASE PRINCIPAL	47,738.17
0614 ROAD & BRIDGE PCT 4	6022 LEASE PURCHASE INTEREST	2,295.99
0614 ROAD & BRIDGE PCT 4	7095 TRANSFER TO CTIF FUND 1500	42,676.00
0614 ROAD & BRIDGE PCT 4	7096 TRANSFER TO TXVEMP GRANT FUND 6000	79,459.00
<b>0614 ROAD &amp; BRIDGE PCT 4</b>		<b>1,489,563.40</b>
<b>Revenue Total</b>		<b>1,373,668.04</b>
<b>Expense Total</b>		<b>1,489,563.40</b>
<b>2400 ROAD &amp; BRIDGE #4</b>		<b>-115,895.36</b>
<b>2600 COURTHOUSE SECURTIY</b>		
<b>0331 2600.0331</b>		
0331 2600.0331	3207 AACOG JAG GRANT	37,919.84
<b>0331 2600.0331</b>		<b>37,919.84</b>
<b>2600 COURTHOUSE SECURTIY</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		
0340 FINES, FEES, & COSTS	3378 COURTHOUSE SECURITY FEES	30,225.00

Dept and Description	Line Description	2022 Budget
<b>2600 COURTHOUSE SECURITY</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		<b>30,225.00</b>
<b>2600 COURTHOUSE SECURITY</b>		
<b>0350 MISCELLANEOUS INCOME</b>		
0350 MISCELLANEOUS INCOME	3899 OTHER REVENUE	0.00
<b>0350 MISCELLANEOUS INCOME</b>		<b>0.00</b>
<b>2600 COURTHOUSE SECURITY</b>		
<b>0399 TRANSFERS IN</b>		
0399 TRANSFERS IN	3912 TRANSFER FROM GENERAL FUND	242,884.20
<b>0399 TRANSFERS IN</b>		<b>242,884.20</b>
<b>2600 COURTHOUSE SECURITY</b>		
<b>0563 COURTHOUSE SECURITY</b>		
0563 COURTHOUSE SECURITY	4101 FULL TIME SALARY	196,433.33
0563 COURTHOUSE SECURITY	4103 SEASONAL / TEMPORARY	0.00
0563 COURTHOUSE SECURITY	4110 OVERTIME	0.00
0563 COURTHOUSE SECURITY	4132 LONGEVITY	4,000.00
0563 COURTHOUSE SECURITY	4201 SOCIAL SECURITY COUNTY MATCHING	18,239.43
0563 COURTHOUSE SECURITY	4202 MEDICAL & LIFE INSURANCE - COUNTY	34,928.64
0563 COURTHOUSE SECURITY	4205 RETIREMENT - COUNTY CONTRIBUTION	23,430.66
0563 COURTHOUSE SECURITY	4206 WORKERS' COMP INSURANCE	2,702.80
0563 COURTHOUSE SECURITY	4207 UNEMPLOYMENT INSURANCE	340.74
0563 COURTHOUSE SECURITY	4301 SUPPLIES - OFFICE	0.00
0563 COURTHOUSE SECURITY	4329 SMALL EQUIPMENT	0.00
0563 COURTHOUSE SECURITY	4370 OFFICE EQUIPMENT & FURNITURE	0.00
0563 COURTHOUSE SECURITY	4382 MAINT AND SERVICE CONTRACTS - SECURITY M	3,200.00
0563 COURTHOUSE SECURITY	4499 MISCELLANEOUS - SUPPLIES AND MAINT	37,919.84
<b>0563 COURTHOUSE SECURITY</b>		<b>321,195.44</b>

Dept and Description	Line Description	2022 Budget
<b>Revenue Total</b>		<b>311,029.04</b>
<b>Expense Total</b>		<b>321,195.44</b>
		<hr/>
<b>2600 COURTHOUSE SECURITY</b>		<b>-10,166.40</b>
<b>2700 SPECIALTY COURT FUND</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		
0340 FINES, FEES, & COSTS	3380 DISTRICT COURT-SPECIALTY CT FEE	0.00
0340 FINES, FEES, & COSTS	3381 COUNTY COURT-SPECIALTY CT FEE	0.00
<b>0340 FINES, FEES, &amp; COSTS</b>		<b>0.00</b>
<b>Revenue Total</b>		<b>0.00</b>
<b>Expense Total</b>		<b>0.00</b>
		<hr/>
<b>2700 SPECIALTY COURT FUND</b>		<b>0.00</b>
<b>2800 COURT REPORTER SERVICE FUND</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		
0340 FINES, FEES, & COSTS	3398 COURT REPORTER SERVICE FEE	0.00
<b>0340 FINES, FEES, &amp; COSTS</b>		<b>0.00</b>
<b>Revenue Total</b>		<b>0.00</b>
<b>Expense Total</b>		<b>0.00</b>
		<hr/>
<b>2800 COURT REPORTER SERVICE FUND</b>		<b>0.00</b>
<b>2900 LOCAL TRUANCY PREV FUND (DIV)</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		
0340 FINES, FEES, & COSTS	3402 LOCAL TRUANCY PREV DIV FUND REV	0.00
<b>0340 FINES, FEES, &amp; COSTS</b>		<b>0.00</b>

Dept and Description	Line Description	2022 Budget
<b>Revenue Total</b>		<b>0.00</b>
<b>Expense Total</b>		<b>0.00</b>
<b>2900 LOCAL TRUANCY PREV FUND (DIV)</b>		<b>0.00</b>
<b>3000 VOCA GRANT 3309903</b>		
<b>0333 GRANTS - PRIVATE / COPERATE</b>		
0333 GRANTS - PRIVATE / COPERATE	3225 PRIVATE / COPERATE GRANT REVENUE	0.00
<b>0333 GRANTS - PRIVATE / COPERATE</b>		<b>0.00</b>
<b>3000 VOCA GRANT 3309903</b>		
<b>0642 VOCA GRANT 3309903</b>		
0642 VOCA GRANT 3309903	4101 FULL TIME SALARY	0.00
0642 VOCA GRANT 3309903	4201 SOCIAL SECURITY COUNTY MATCHING	0.00
0642 VOCA GRANT 3309903	4202 MEDICAL & LIFE INSURANCE - COUNTY	0.00
0642 VOCA GRANT 3309903	4205 RETIREMENT - COUNTY CONTRIBUTION	0.00
0642 VOCA GRANT 3309903	4206 WORKERS' COMP INSURANCE	0.00
0642 VOCA GRANT 3309903	4207 UNEMPLOYMENT INSURANCE	0.00
<b>0642 VOCA GRANT 3309903</b>		<b>0.00</b>
<b>Revenue Total</b>		<b>0.00</b>
<b>Expense Total</b>		<b>0.00</b>
<b>3000 VOCA GRANT 3309903</b>		<b>0.00</b>
<b>3100 CTCL GRANT</b>		
<b>0333 GRANTS - PRIVATE / COPERATE</b>		
0333 GRANTS - PRIVATE / COPERATE	3225 PRIVATE / COPERATE GRANT REVENUE	0.00
<b>0333 GRANTS - PRIVATE / COPERATE</b>		<b>0.00</b>

Dept and Description	Line Description	2022 Budget
<b>3100 CTCL GRANT</b>		
<b>0460 ELECTIONS</b>		
0460 ELECTIONS	4101 FULL TIME SALARY	0.00
0460 ELECTIONS	4201 SOCIAL SECURITY COUNTY MATCHING	0.00
0460 ELECTIONS	4202 MEDICAL & LIFE INSURANCE - COUNTY	0.00
0460 ELECTIONS	4205 RETIREMENT - COUNTY CONTRIBUTION	0.00
0460 ELECTIONS	4206 WORKERS' COMP INSURANCE	0.00
0460 ELECTIONS	4207 UNEMPLOYMENT INSURANCE	0.00
0460 ELECTIONS	4998 MISCELLANEOUS - OTHER SERVICES & CHARGES	0.00
<b>0460 ELECTIONS</b>		<b>0.00</b>
<b>Revenue Total</b>		<b>0.00</b>
<b>Expense Total</b>		<b>0.00</b>
<b>3100 CTCL GRANT</b>		<b>0.00</b>
<b>3300 ERRORS &amp; OMISSIONS FUND</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		
0340 FINES, FEES, & COSTS	3302 COUNTY CLERK - FEES OF OFFICE	1,000.00
0340 FINES, FEES, & COSTS	3308 DISTRICT CLERK - FEES OF OFFICE	3,000.00
<b>0340 FINES, FEES, &amp; COSTS</b>		<b>4,000.00</b>
<b>3300 ERRORS &amp; OMISSIONS FUND</b>		
<b>0399 TRANSFERS FROM</b>		
0399 TRANSFERS FROM	3912 TRANSFER FROM GENERAL FUND	6,000.00
<b>0399 TRANSFERS FROM</b>		<b>6,000.00</b>
<b>3300 ERRORS &amp; OMISSIONS FUND</b>		
<b>0407 ERRORS &amp; OMISSIONS</b>		
0407 ERRORS & OMISSIONS	4680 INSURANCE - AUTO/GEN LIAB/PROPERTY	10,000.00
<b>0407 ERRORS &amp; OMISSIONS</b>		<b>10,000.00</b>

Dept and Description	Line Description	2022 Budget
<b>Revenue Total</b>		<b>10,000.00</b>
<b>Expense Total</b>		<b>10,000.00</b>
<b>3300 ERRORS &amp; OMISSIONS FUND</b>		<b>0.00</b>
<b>3400 LIBRARY FUND</b>		
<b>0208 DUE FROM/TO GENERAL FUND</b>		
0208 DUE FROM/TO GENERAL FUND	2267 DUE FROM/TO DEBT SERVICE	0.00
<b>0208 DUE FROM/TO GENERAL FUND</b>		<b>0.00</b>
<b>3400 LIBRARY FUND</b>		
<b>0310 TAXES</b>		
0310 TAXES	3000 AD VALOREM TAXES	420,556.21
<b>0310 TAXES</b>		<b>420,556.21</b>
<b>3400 LIBRARY FUND</b>		
<b>0331 STATE INTERGOVERNMENTAL</b>		
0331 STATE INTERGOVERNMENTAL	3204 STATE LIBRARY AND ARCHIVES INCOME	0.00
<b>0331 STATE INTERGOVERNMENTAL</b>		<b>0.00</b>
<b>3400 LIBRARY FUND</b>		
<b>0332 INTERGOVERNMENTAL</b>		
0332 INTERGOVERNMENTAL	3230 GRANT AWARD TX BOOK FESTIVAL	0.00
0332 INTERGOVERNMENTAL	3231 GRANT AWARD FAMILY PLACE EXPANSION	0.00
<b>0332 INTERGOVERNMENTAL</b>		<b>0.00</b>
<b>3400 LIBRARY FUND</b>		
<b>0333 GRANTS - PRIVATE / COPERATE</b>		
0333 GRANTS - PRIVATE / COPERATE	3283 GRANT AWARD TOCKER	0.00
0333 GRANTS - PRIVATE / COPERATE	3287 GRANT AWARD ASTR	0.00

Dept and Description	Line Description	2022 Budget
<b>3400 LIBRARY FUND</b>		
<b>0333 GRANTS - PRIVATE / COPERATE</b>		
<b>0333 GRANTS - PRIVATE / COPERATE</b>		<b>0.00</b>
<b>3400 LIBRARY FUND</b>		
<b>0350 MISCELLANOUS REVENUE</b>		
0350 MISCELLANOUS REVENUE	3810 SALE/COMPENSATION - CAPTIAL ASSETS	100.00
0350 MISCELLANOUS REVENUE	3841 LIBRARY FLORESVILLE CONTRIBUTIONS AND DO	1,000.00
0350 MISCELLANOUS REVENUE	3842 LIBRARY LA VERNIA CONTRIBUTIONS AND DONA	1,000.00
0350 MISCELLANOUS REVENUE	3860 REFUND/REIMBURSEMENT MISC	0.00
0350 MISCELLANOUS REVENUE	3896 LIBRARY FINES & FEES	9,477.58
0350 MISCELLANOUS REVENUE	3897 PHOTOCOPIES/FAX	8,250.00
0350 MISCELLANOUS REVENUE	3898 3-D PRINTS	0.00
0350 MISCELLANOUS REVENUE	3899 OTHER REVENUE	15,500.00
<b>0350 MISCELLANOUS REVENUE</b>		<b>35,327.58</b>
<b>3400 LIBRARY FUND</b>		
<b>0399 TRANSFERS IN</b>		
0399 TRANSFERS IN	3902 TRANSFERS FROM ERATE	0.00
0399 TRANSFERS IN	3999 TRANSFER IN FROM FUND BALANCE	26,000.00
<b>0399 TRANSFERS IN</b>		<b>26,000.00</b>
<b>3400 LIBRARY FUND</b>		
<b>0650 LIBRARY</b>		
0650 LIBRARY	4101 FULL TIME SALARY	228,284.73
0650 LIBRARY	4102 PART TIME SALARY	54,226.29
0650 LIBRARY	4132 LONGEVITY	5,350.00
0650 LIBRARY	4201 SOCIAL SECURITY COUNTY MATCHING	26,195.35
0650 LIBRARY	4202 MEDICAL & LIFE INSURANCE - COUNTY	61,125.12
0650 LIBRARY	4205 RETIREMENT - COUNTY CONTRIBUTION	33,650.95
0650 LIBRARY	4206 WORKERS' COMP INSURANCE	943.59



Dept and Description	Line Description	2022 Budget
<b>3400 LIBRARY FUND</b>		
<b>0650 LIBRARY</b>		
0650 LIBRARY	4207 UNEMPLOYMENT INSURANCE	489.36
0650 LIBRARY	4301 SUPPLIES - OFFICE	6,500.00
0650 LIBRARY	4305 SUPPLIES - OFFICE (HISTORICAL COMM)	2,500.00
0650 LIBRARY	4310 BOOKS & PERIODICALS	25,000.00
0650 LIBRARY	4329 SMALL EQUIPMENT	0.00
0650 LIBRARY	4345 PARTS AND REPAIRS - EQUIPMENT (NOT CA)	2,000.00
0650 LIBRARY	4370 OFFICE EQUIPMENT & FURNITURE	8,500.00
0650 LIBRARY	4485 TOCKER FOUNDATION GRANT	0.00
0650 LIBRARY	4486 TEXAS BOOK FAIR EXPENSES	0.00
0650 LIBRARY	4487 STORY TIME FUND	500.00
0650 LIBRARY	4488 RELOCATION EXPENSES	0.00
0650 LIBRARY	4489 LA VERNIA LIBRARY-GVEC GRANT EXPENS	0.00
0650 LIBRARY	4490 LA VERNIA LIBRARY EXPENSES	1,500.00
0650 LIBRARY	4493 FAMILY PLACE LIBRARY	250.00
0650 LIBRARY	4495 FAMILY PLACE EXPANSION	0.00
0650 LIBRARY	4498 ASRT GRANT BOOKS	0.00
0650 LIBRARY	4499 MISCELLANEOUS - SUPPLIES AND MAINT	500.00
0650 LIBRARY	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	12,000.00
0650 LIBRARY	4507 PRE-EMPLOYMENT SCREENING	100.00
0650 LIBRARY	4601 TELEPHONE/INTERNET/FAX LINES	15,000.00
0650 LIBRARY	4605 ADVERTISING & PUBLIC NOTICES	75.00
0650 LIBRARY	4620 CONFERENCE EXPENSES	3,500.00
0650 LIBRARY	4621 NON-CONFERENCE TRAVEL & EXPENSES	0.00
0650 LIBRARY	4676 LEASE - MACHINERY AND EQUIPMENT	0.00
0650 LIBRARY	4677 RENT - LAND AND BUILDINGS	9,000.00
<b>0650 LIBRARY</b>		<b>497,190.39</b>
<b>Revenue Total</b>		<b>481,883.79</b>
<b>Expense Total</b>		<b>497,190.39</b>

Dept and Description	Line Description	2022 Budget
<b>3400 LIBRARY FUND</b>		<b>-15,306.60</b>
<b>3600 JURY FUND</b>		
<b>0331 STATE INTERGOVERNMENTAL</b>		
0331 STATE INTERGOVERNMENTAL	3223 STATE REIMBURSEMENT JUROR	3,000.00
<b>0331 STATE INTERGOVERNMENTAL</b>		<b>3,000.00</b>
<b>3600 JURY FUND</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		
0340 FINES, FEES, & COSTS	3365 JP JURY FEES	0.00
0340 FINES, FEES, & COSTS	3366 DISTRICT CLERK JURY FEES	500.00
0340 FINES, FEES, & COSTS	3367 COUNTY CLERK JURY FEES	0.00
<b>0340 FINES, FEES, &amp; COSTS</b>		<b>500.00</b>
<b>3600 JURY FUND</b>		
<b>0350 MISCELLANOUS REVENUE</b>		
0350 MISCELLANOUS REVENUE	3810 SALE/COMPENSATION - CAPTIAL ASSETS	0.00
<b>0350 MISCELLANOUS REVENUE</b>		<b>0.00</b>
<b>3600 JURY FUND</b>		
<b>0399 TRANSFERS IN</b>		
0399 TRANSFERS IN	3912 TRANSFER FROM GENERAL FUND	13,500.00
<b>0399 TRANSFERS IN</b>		<b>13,500.00</b>
<b>3600 JURY FUND</b>		
<b>0441 JURY</b>		
0441 JURY	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	0.00
0441 JURY	4700 GRAND JURORS	4,500.00
0441 JURY	4701 PETIT JURORS - J P COURT	200.00
0441 JURY	4702 PETIT JURORS-COUNTY COURT	500.00

Dept and Description	Line Description	2022 Budget
<b>3600 JURY FUND</b>		
<b>0441 JURY</b>		
0441 JURY	4703 PETIT JURORS - DIST COURT	11,500.00
0441 JURY	4706 MEALS - JURORS	300.00
0441 JURY	4707 RESTITUTION	0.00
<b>0441 JURY</b>		<b>17,000.00</b>
<b>Revenue Total</b>		<b>17,000.00</b>
<b>Expense Total</b>		<b>17,000.00</b>
<b>3600 JURY FUND</b>		<b>0.00</b>
<b>3900 SUBDIVISION FUND</b>		
<b>0320 PERMITS</b>		
0320 PERMITS	3067 PERMIT - SUBDIVISION/VARIANCE FEES	10,000.00
<b>0320 PERMITS</b>		<b>10,000.00</b>
<b>3900 SUBDIVISION FUND</b>		
<b>0416 SUBDIVISION</b>		
0416 SUBDIVISION	4503 ENGINEERING/ARCHITECTURAL	10,000.00
<b>0416 SUBDIVISION</b>		<b>10,000.00</b>
<b>Revenue Total</b>		<b>10,000.00</b>
<b>Expense Total</b>		<b>10,000.00</b>
<b>3900 SUBDIVISION FUND</b>		<b>0.00</b>
<b>4000 RECORDING FEES FUND</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		
0340 FINES, FEES, & COSTS	3350 DIST CLERK -RECORDS MGMT & PRESERVATION	0.00
0340 FINES, FEES, & COSTS	3352 COUNTY RECORDS PRESERVATION	10,500.00

Dept and Description	Line Description	2022 Budget
<b>4000 RECORDING FEES FUND</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		
0340 FINES, FEES, & COSTS	3353 COUNTY CLERK RECORDS PRESERVATION	50,000.00
0340 FINES, FEES, & COSTS	3354 COUNTY CLERK - COURT RECORD PRE	46,000.00
0340 FINES, FEES, & COSTS	3355 DISTRICT COURT - COURT RECORD PR	4,000.00
<b>0340 FINES, FEES, &amp; COSTS</b>		<b>110,500.00</b>
<b>4000 RECORDING FEES FUND</b>		
<b>0421 COUNTY &amp; DISTRICT COURT</b>		
0421 COUNTY & DISTRICT COURT	4101 FULL TIME SALARY	0.00
0421 COUNTY & DISTRICT COURT	4103 SEASONAL / TEMPORARY	15,000.00
0421 COUNTY & DISTRICT COURT	4201 SOCIAL SECURITY COUNTY MATCHING	1,150.00
0421 COUNTY & DISTRICT COURT	4205 RETIREMENT - COUNTY CONTRIBUTION	1,000.00
0421 COUNTY & DISTRICT COURT	4206 WORKERS' COMP INSURANCE	25.00
0421 COUNTY & DISTRICT COURT	4207 UNEMPLOYMENT INSURANCE	25.00
0421 COUNTY & DISTRICT COURT	4511 RECORDS AND DOCUMENT PRESERVATION SERVIC	0.00
0421 COUNTY & DISTRICT COURT	4512 RECORDS AND DOCUMENT PRESERVATION SERVIC	39,300.00
0421 COUNTY & DISTRICT COURT	4528 MICROFILM SERVICES	55,000.00
<b>0421 COUNTY &amp; DISTRICT COURT</b>		<b>111,500.00</b>
<b>Revenue Total</b>		<b>110,500.00</b>
<b>Expense Total</b>		<b>111,500.00</b>
<b>4000 RECORDING FEES FUND</b>		<b>-1,000.00</b>
<b>4200 COUNTY CHILD ABUSE PREV FUND</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		
0340 FINES, FEES, & COSTS	3332 CHILD ABUSE PREV FEE \$100	250.00
<b>0340 FINES, FEES, &amp; COSTS</b>		<b>250.00</b>
<b>4200 COUNTY CHILD ABUSE PREV FUND</b>		

Dept and Description	Line Description	2022 Budget
<b>4200 COUNTY CHILD ABUSE PREV FUND</b>		
<b>0524 CHILD ABUSE PROGRAM</b>		
0524 CHILD ABUSE PROGRAM	4300 SUPPLIES - GENERAL	0.00
<b>0524 CHILD ABUSE PROGRAM</b>		<b>0.00</b>
<b>Revenue Total</b>		<b>250.00</b>
<b>Expense Total</b>		<b>0.00</b>
<b>4200 COUNTY CHILD ABUSE PREV FUND</b>		<b>250.00</b>
<b>4300 PRETRIAL INTERVENTION FUND</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		
0340 FINES, FEES, & COSTS	3450 PRETRIAL DIVERSION FEE	2,000.00
0340 FINES, FEES, & COSTS	3452 PRETRIAL DIVERSION FEE	85,000.00
<b>0340 FINES, FEES, &amp; COSTS</b>		<b>87,000.00</b>
<b>4300 PRETRIAL INTERVENTION FUND</b>		
<b>0451 INTERVIENTION / DIVERSION</b>		
0451 INTERVIENTION / DIVERSION	4101 FULL TIME SALARY	65,775.80
0451 INTERVIENTION / DIVERSION	4103 SEASONAL / TEMPORARY	0.00
0451 INTERVIENTION / DIVERSION	4132 LONGEVITY	0.00
0451 INTERVIENTION / DIVERSION	4201 SOCIAL SECURITY COUNTY MATCHING	0.00
0451 INTERVIENTION / DIVERSION	4202 MEDICAL & LIFE INSURANCE - COUNTY	0.00
0451 INTERVIENTION / DIVERSION	4205 RETIREMENT - COUNTY CONTRIBUTION	0.00
0451 INTERVIENTION / DIVERSION	4206 WORKERS' COMP INSURANCE	0.00
0451 INTERVIENTION / DIVERSION	4207 UNEMPLOYMENT INSURANCE	0.00
0451 INTERVIENTION / DIVERSION	4304 SUPPLIES - OPERATING	0.00
0451 INTERVIENTION / DIVERSION	4370 OFFICE EQUIPMENT & FURNITURE	0.00
0451 INTERVIENTION / DIVERSION	4499 MISCELLANEOUS - SUPPLIES AND MAINT	0.00
0451 INTERVIENTION / DIVERSION	4620 CONFERENCE EXPENSES	0.00
0451 INTERVIENTION / DIVERSION	7012 TRANSFER TO FUND 12	0.00

Dept and Description	Line Description	2022 Budget
<b>4300 PRETRIAL INTERVENTION FUND</b>		
<b>0451 INTERVIENTION / DIVERSION</b>		
0451 INTERVIENTION / DIVERSION	7052 TRANSFER TO VAWA FUND	0.00
<b>0451 INTERVIENTION / DIVERSION</b>		<b>65,775.80</b>
<b>4300 PRETRIAL INTERVENTION FUND</b>		
<b>0524 CHILD ABUSE PROGRAM</b>		
0524 CHILD ABUSE PROGRAM	4300 SUPPLIES - GENERAL	0.00
<b>0524 CHILD ABUSE PROGRAM</b>		<b>0.00</b>
<b>Revenue Total</b>		<b>87,000.00</b>
<b>Expense Total</b>		<b>65,775.80</b>
<b>4300 PRETRIAL INTERVENTION FUND</b>		<b>21,224.20</b>
<b>4400 JUSTICE COURT TECHNOLOGY FUND</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		
0340 FINES, FEES, & COSTS	3360 COUNTY & DIST CT TECH FEE	0.00
0340 FINES, FEES, & COSTS	3363 JP TECHNOLOGY FEE	15,000.00
<b>0340 FINES, FEES, &amp; COSTS</b>		<b>15,000.00</b>
<b>4400 JUSTICE COURT TECHNOLOGY FUND</b>		
<b>0399 TRANSFERS IN</b>		
0399 TRANSFERS IN	3999 TRANSFER IN FROM FUND BALANCE	6,240.00
<b>0399 TRANSFERS IN</b>		<b>6,240.00</b>
<b>4400 JUSTICE COURT TECHNOLOGY FUND</b>		
<b>0430 JUSTICE OF THE PEACE</b>		
0430 JUSTICE OF THE PEACE	4329 SMALL EQUIPMENT	0.00
0430 JUSTICE OF THE PEACE	4502 COMPUTER SOFTWARE AND SUPPORT AGREEMENTS	10,000.00
0430 JUSTICE OF THE PEACE	4603 INTERNET CONNECTION	3,600.00

Dept and Description	Line Description	2022 Budget
<b>4400 JUSTICE COURT TECHNOLOGY FUND</b>		
<b>0430 JUSTICE OF THE PEACE</b>		
<b>0430 JUSTICE OF THE PEACE</b>		<b>13,600.00</b>
<b>Revenue Total</b>		<b>21,240.00</b>
<b>Expense Total</b>		<b>13,600.00</b>
<b>4400 JUSTICE COURT TECHNOLOGY FUND</b>		<b>7,640.00</b>
<b>5100 FEMA 4223 DR TX GRANT</b>		
<b>0399 TRANSFERS IN</b>		
0399 TRANSFERS IN	3290 GRANT MATCHING	0.00
0399 TRANSFERS IN	3999 TRANSFER IN FROM FUND BALANCE	0.00
<b>0399 TRANSFERS IN</b>		<b>0.00</b>
<b>5100 FEMA 4223 DR TX GRANT</b>		
<b>0610 ROAD &amp; BRIDGE - GENERAL</b>		
0610 ROAD & BRIDGE - GENERAL	4501 PROFESSIONAL SERVICES	0.00
<b>0610 ROAD &amp; BRIDGE - GENERAL</b>		<b>0.00</b>
<b>Revenue Total</b>		<b>0.00</b>
<b>Expense Total</b>		<b>0.00</b>
<b>5100 FEMA 4223 DR TX GRANT</b>		<b>0.00</b>
<b>5200 VAWA-GRANT 3015402</b>		
<b>0399 TRANSFERS IN</b>		
0399 TRANSFERS IN	3290 GRANT MATCHING	50,434.98
0399 TRANSFERS IN	3291 GRANT AWARD	75,000.00
0399 TRANSFERS IN	3292 TRANSFER IN FROM GF MATCHING GRANT FUNDS	0.00
<b>0399 TRANSFERS IN</b>		<b>125,434.98</b>

Dept and Description	Line Description	2022 Budget
<b>5200 VAWA-GRANT 3015402</b>		
<b>0453 GRANT EXPENSES</b>		
0453 GRANT EXPENSES	4101 FULL TIME SALARY	75,000.00
0453 GRANT EXPENSES	4132 LONGEVITY	0.00
0453 GRANT EXPENSES	4201 SOCIAL SECURITY COUNTY MATCHING	0.00
0453 GRANT EXPENSES	4202 MEDICAL & LIFE INSURANCE - COUNTY	0.00
0453 GRANT EXPENSES	4205 RETIREMENT - COUNTY CONTRIBUTION	0.00
0453 GRANT EXPENSES	4206 WORKERS' COMP INSURANCE	0.00
0453 GRANT EXPENSES	4207 UNEMPLOYMENT INSURANCE	0.00
0453 GRANT EXPENSES	4301 SUPPLIES - OFFICE	0.00
0453 GRANT EXPENSES	4621 NON-CONFERENCE TRAVEL & EXPENSES	0.00
<b>0453 GRANT EXPENSES</b>		<b>75,000.00</b>
<b>Revenue Total</b>		<b>125,434.98</b>
<b>Expense Total</b>		<b>75,000.00</b>
<b>5200 VAWA-GRANT 3015402</b>		<b>50,434.98</b>
<b>5300 VOCA GRANT 3309901</b>		
<b>0399 TRANSFERS IN</b>		
0399 TRANSFERS IN	3290 GRANT MATCHING	13,361.30
0399 TRANSFERS IN	3291 GRANT AWARD	53,605.69
0399 TRANSFERS IN	3912 TRANSFER FROM GENERAL FUND	0.00
<b>0399 TRANSFERS IN</b>		<b>66,966.99</b>
<b>5300 VOCA GRANT 3309901</b>		
<b>0453 GRANT EXPENSES</b>		
0453 GRANT EXPENSES	4101 FULL TIME SALARY	46,340.11
0453 GRANT EXPENSES	4132 LONGEVITY	400.00
0453 GRANT EXPENSES	4201 SOCIAL SECURITY COUNTY MATCHING	0.00



Dept and Description	Line Description	2022 Budget
<b>5300 VOCA GRANT 3309901</b>		
<b>0453 GRANT EXPENSES</b>		
0453 GRANT EXPENSES	4202 MEDICAL & LIFE INSURANCE - COUNTY	0.00
0453 GRANT EXPENSES	4205 RETIREMENT - COUNTY CONTRIBUTION	5,463.92
0453 GRANT EXPENSES	4206 WORKERS' COMP INSURANCE	0.00
0453 GRANT EXPENSES	4207 UNEMPLOYMENT INSURANCE	0.00
0453 GRANT EXPENSES	4301 SUPPLIES - OFFICE	0.00
0453 GRANT EXPENSES	4370 OFFICE EQUIPMENT & FURNITURE	0.00
0453 GRANT EXPENSES	4621 NON-CONFERENCE TRAVEL & EXPENSES	0.00
<b>0453 GRANT EXPENSES</b>		<b>52,204.03</b>
<b>Revenue Total</b>		<b>66,966.99</b>
<b>Expense Total</b>		<b>52,204.03</b>
<b>5300 VOCA GRANT 3309901</b>		<b>14,762.96</b>
<b>5500 BODY ARMOR-GRANT-4282501</b>		
<b>0399 TRANSFERS IN</b>		
0399 TRANSFERS IN	3291 GRANT AWARD	4,024.44
<b>0399 TRANSFERS IN</b>		<b>4,024.44</b>
<b>5500 BODY ARMOR-GRANT-4282501</b>		
<b>0450 COUNTY ATTORNEY</b>		
0450 COUNTY ATTORNEY	4322 VEST	4,024.44
<b>0450 COUNTY ATTORNEY</b>		<b>4,024.44</b>
<b>Revenue Total</b>		<b>4,024.44</b>
<b>Expense Total</b>		<b>4,024.44</b>
<b>5500 BODY ARMOR-GRANT-4282501</b>		<b>0.00</b>

Dept and Description	Line Description	2022 Budget
<b>5600 OFFICER SAFETY GRANT 35626-01</b>		
<b>0560 COUNTY SHERIFF</b>		
0560 COUNTY SHERIFF	4324 TASERS & TASER ACCESSORIES	0.00
<b>0560 COUNTY SHERIFF</b>		<b>0.00</b>
<b>Revenue Total</b>		<b>0.00</b>
<b>Expense Total</b>		<b>0.00</b>
<b>5600 OFFICER SAFETY GRANT 35626-01</b>		<b>0.00</b>
<b>5800 AACOG - JAG 4282801</b>		
<b>0450 COUNTY ATTORNEY</b>		
0450 COUNTY ATTORNEY	3291 GRANT AWARD	58,431.54
0450 COUNTY ATTORNEY	4341 VEHICLE - PARTS AND REPAIRS	25,461.54
0450 COUNTY ATTORNEY	5004 VEHICLE PURCHASE	32,970.00
<b>0450 COUNTY ATTORNEY</b>		<b>0.00</b>
<b>Revenue Total</b>		<b>58,431.54</b>
<b>Expense Total</b>		<b>58,431.54</b>
<b>5800 AACOG - JAG 4282801</b>		<b>0.00</b>
<b>5900 INMATE TELEPHONE PREPAYMENT FUND</b>		
<b>0350 MISCELLANEOUS REVENUE</b>		
0350 MISCELLANEOUS REVENUE	3868 INMATE PHONE COMMISSION	15,000.00
<b>0350 MISCELLANEOUS REVENUE</b>		<b>15,000.00</b>
<b>5900 INMATE TELEPHONE PREPAYMENT FUND</b>		
<b>0567 CORRECTIONS - ADULT</b>		
0567 CORRECTIONS - ADULT	4499 MISCELLANEOUS - SUPPLIES AND MAINT	2,500.00
0567 CORRECTIONS - ADULT	5003 MACHINERY & EQUIPMENT	5,000.00

Dept and Description	Line Description	2022 Budget
<b>5900 INMATELEPHONE PREPAYMENT FUND</b>		
<b>0567 CORRECTIONS - ADULT</b>		
<b>0567 CORRECTIONS - ADULT</b>		<b>7,500.00</b>
<b>Revenue Total</b>		<b>15,000.00</b>
<b>Expense Total</b>		<b>7,500.00</b>
<b>5900 INMATELEPHONE PREPAYMENT FUND</b>		<b>7,500.00</b>
<b>6000 TXVEMP DUMP TRUCK GRANT</b>		
<b>0331 STATE GRANTS</b>		
0331 STATE GRANTS	3291 GRANT AWARD	721,675.20
<b>0331 STATE GRANTS</b>		<b>721,675.20</b>
<b>6000 TXVEMP DUMP TRUCK GRANT</b>		
<b>0399 TRANSFERS IN</b>		
0399 TRANSFERS IN	3921 TRANSFERS FROM ROAD & BRIDGE 1 FUND	25,235.00
0399 TRANSFERS IN	3922 TRANSFERS FROM ROAD & BRIDGE 2 FUND	82,784.80
0399 TRANSFERS IN	3923 TRANSFER FROM ROAD AND BRIDGE 3 FUND	79,126.00
0399 TRANSFERS IN	3924 TRANSFER FROM ROAD AND BRIDGE 4 FUND	79,459.00
<b>0399 TRANSFERS IN</b>		<b>266,604.80</b>
<b>6000 TXVEMP DUMP TRUCK GRANT</b>		
<b>0611 R&amp;B PCT 1</b>		
0611 R&B PCT 1	5003 MACHINERY & EQUIPMENT	126,175.00
<b>0611 R&amp;B PCT 1</b>		<b>126,175.00</b>
<b>6000 TXVEMP DUMP TRUCK GRANT</b>		
<b>0612 R&amp;B PCT 2</b>		
0612 R&B PCT 2	5003 MACHINERY & EQUIPMENT	385,728.00
<b>0612 R&amp;B PCT 2</b>		<b>385,728.00</b>

Dept and Description	Line Description	2022 Budget
<b>6000 TXVEMP DUMP TRUCK GRANT</b>		
<b>0613 R&amp;B PCT 3</b>		
0613 R&B PCT 3	5003 MACHINERY & EQUIPMENT	252,350.00
<b>0613 R&amp;B PCT 3</b>		<b>252,350.00</b>
<b>6000 TXVEMP DUMP TRUCK GRANT</b>		
<b>0614 R&amp;B PCT 4</b>		
0614 R&B PCT 4	5003 MACHINERY & EQUIPMENT	224,027.00
<b>0614 R&amp;B PCT 4</b>		<b>224,027.00</b>
<b>Revenue Total</b>		<b>988,280.00</b>
<b>Expense Total</b>		<b>988,280.00</b>
<b>6000 TXVEMP DUMP TRUCK GRANT</b>		<b>0.00</b>
<b>6300 COUNTY CLERK TECH FUN</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		
0340 FINES, FEES, & COSTS	3361 COUNTY CLERK TECH FEES	250.00
<b>0340 FINES, FEES, &amp; COSTS</b>		<b>250.00</b>
<b>6300 COUNTY CLERK TECH FUN</b>		
<b>0403 COUNTY CLERK</b>		
0403 COUNTY CLERK	4311 COUNTY CLERK TECH FUND	250.00
<b>0403 COUNTY CLERK</b>		<b>250.00</b>
<b>Revenue Total</b>		<b>250.00</b>
<b>Expense Total</b>		<b>250.00</b>
<b>6300 COUNTY CLERK TECH FUN</b>		<b>0.00</b>

Dept and Description	Line Description	2022 Budget
<b>6400 JUVENILE CASE MGMT FUND</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		
0340 FINES, FEES, & COSTS	3400 JUVENILE CASE MGT FEE	50.00
<b>0340 FINES, FEES, &amp; COSTS</b>		<b>50.00</b>
<b>6400 JUVENILE CASE MGMT FUND</b>		
<b>0570 JUVENILE</b>		
0570 JUVENILE	4304 SUPPLIES - OPERATING	0.00
<b>0570 JUVENILE</b>		<b>0.00</b>
<b>Revenue Total</b>		<b>50.00</b>
<b>Expense Total</b>		<b>0.00</b>
<b>6400 JUVENILE CASE MGMT FUND</b>		<b>50.00</b>
<b>6500 SEIZURE HOLDING BANK ACCT</b>		
<b>0340 MISCELLANOUS REVENUE</b>		
0340 MISCELLANOUS REVENUE	3651 COUNTY SEIZURE REVENUE	0.00
<b>0340 MISCELLANOUS REVENUE</b>		<b>0.00</b>
<b>6500 SEIZURE HOLDING BANK ACCT</b>		
<b>0348 INTEREST INCOME</b>		
0348 INTEREST INCOME	3800 INTEREST INCOME	0.00
<b>0348 INTEREST INCOME</b>		<b>0.00</b>
<b>6500 SEIZURE HOLDING BANK ACCT</b>		
<b>0560 COUNTY SHERIFF</b>		
0560 COUNTY SHERIFF	4320 BODY CAMERAS & RELATED SOFTWARE	0.00
0560 COUNTY SHERIFF	4499 MISCELLANEOUS - SUPPLIES AND MAINT	10,000.00
0560 COUNTY SHERIFF	4699 TOWING SERVICES	0.00
<b>0560 COUNTY SHERIFF</b>		<b>10,000.00</b>

Dept and Description	Line Description	2022 Budget
<b>Revenue Total</b>		<b>0.00</b>
<b>Expense Total</b>		<b>10,000.00</b>
<b>6500 SEIZURE HOLDING BANK ACCT</b>		<b>-10,000.00</b>
<b>6700 WILSON COUNTY BOND I &amp; S FUND</b>		
<b>0310 TAXES</b>		
0310 TAXES	3000 AD VALOREM TAXES	590,531.01
<b>0310 TAXES</b>		<b>590,531.01</b>
<b>6700 WILSON COUNTY BOND I &amp; S FUND</b>		
<b>0348 INTEREST INCOME</b>		
0348 INTEREST INCOME	3800 INTEREST INCOME	0.00
<b>0348 INTEREST INCOME</b>		<b>0.00</b>
<b>6700 WILSON COUNTY BOND I &amp; S FUND</b>		
<b>0399 TRANSFERS IN</b>		
0399 TRANSFERS IN	3912 TRANSFER FROM GENERAL FUND	0.00
0399 TRANSFERS IN	3999 TRANSFER IN FROM FUND BALANCE	400.00
<b>0399 TRANSFERS IN</b>		<b>400.00</b>
<b>6700 WILSON COUNTY BOND I &amp; S FUND</b>		
<b>0502 CONSTRUCTION &amp; RENOVATION</b>		
0502 CONSTRUCTION & RENOVATION	6001 PRINCIPLE, BOND	370,000.00
0502 CONSTRUCTION & RENOVATION	6002 INTEREST, BOND	221,650.00
0502 CONSTRUCTION & RENOVATION	6003 OTHER EXPENSES & FEES, BOND	440.00
<b>0502 CONSTRUCTION &amp; RENOVATION</b>		<b>592,090.00</b>
<b>Revenue Total</b>		<b>590,931.01</b>
<b>Expense Total</b>		<b>592,090.00</b>

Dept and Description	Line Description	2022 Budget
<b>6700 WILSON COUNTY BOND I &amp; S FUND</b>		<b>-1,158.99</b>
<b>7000 AACOG - JAG 4316301</b>		
<b>0560 COUNTY SHERIFF</b>		
0560 COUNTY SHERIFF	3291 GRANT AWARD	24,028.57
0560 COUNTY SHERIFF	4370 OFFICE EQUIPMENT & FURNITURE	24,028.57
<b>0560 COUNTY SHERIFF</b>		<b>0.00</b>
<b>Revenue Total</b>		<b>24,028.57</b>
<b>Expense Total</b>		<b>24,028.57</b>
<b>7000 AACOG - JAG 4316301</b>		<b>0.00</b>
<b>7200 FEDERAL SEIZURE ACCOUNT</b>		
<b>0348 INTEREST INCOME</b>		
0348 INTEREST INCOME	3800 INTEREST INCOME	1.00
<b>0348 INTEREST INCOME</b>		<b>1.00</b>
<b>7200 FEDERAL SEIZURE ACCOUNT</b>		
<b>0560 COUNTY SHERIFF</b>		
0560 COUNTY SHERIFF	4499 MISCELLANEOUS - SUPPLIES AND MAINT	0.00
<b>0560 COUNTY SHERIFF</b>		<b>0.00</b>
<b>Revenue Total</b>		<b>1.00</b>
<b>Expense Total</b>		<b>0.00</b>
<b>7200 FEDERAL SEIZURE ACCOUNT</b>		<b>1.00</b>
<b>7300 CO. ATTY. FORFEITURE FUND</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		

Dept and Description	Line Description	2022 Budget
<b>0340 FINES, FEES, &amp; COSTS</b>		
0340 FINES, FEES, & COSTS	3899 OTHER REVENUE	0.00
<b>0340 FINES, FEES, &amp; COSTS</b>		<b>0.00</b>
<b>Revenue Total</b>		<b>0.00</b>
<b>Expense Total</b>		<b>0.00</b>
<hr/>		
<b>7300 CO. ATTY. FORFEITURE FUND</b>		<b>0.00</b>
<b>7600 CREDIT CARD CLEARING FUND</b>		
<b>0348 INTEREST INCOME</b>		
0348 INTEREST INCOME	3800 INTEREST INCOME	0.00
<b>0348 INTEREST INCOME</b>		<b>0.00</b>
<b>Revenue Total</b>		<b>0.00</b>
<b>Expense Total</b>		<b>0.00</b>
<hr/>		
<b>7600 CREDIT CARD CLEARING FUND</b>		<b>0.00</b>
<b>8000 JACKSON MEMORIAL PARK FUND</b>		
<b>0348 INTEREST INCOME</b>		
0348 INTEREST INCOME	3800 INTEREST INCOME	75.00
<b>0348 INTEREST INCOME</b>		<b>75.00</b>
<b>8000 JACKSON MEMORIAL PARK FUND</b>		
<b>0660 PARKS DEPARTMENT</b>		
0660 PARKS DEPARTMENT	4499 MISCELLANEOUS - SUPPLIES AND MAINT	0.00
<b>0660 PARKS DEPARTMENT</b>		<b>0.00</b>
<b>Revenue Total</b>		<b>75.00</b>
<b>Expense Total</b>		<b>0.00</b>



Dept and Description	Line Description	2022 Budget
<b>8000 JACKSON MEMORIAL PARK FUND</b>		<b>75.00</b>
<b>8600 WOODVALLEY ACRES I &amp; S FUND</b>		
<b>0310 TAXES</b>		
0310 TAXES	3000 AD VALOREM TAXES	0.00
<b>0310 TAXES</b>		<b>0.00</b>
<b>8600 WOODVALLEY ACRES I &amp; S FUND</b>		
<b>0348 INTEREST INCOME</b>		
0348 INTEREST INCOME	3800 INTEREST INCOME	0.00
<b>0348 INTEREST INCOME</b>		<b>0.00</b>
<b>8600 WOODVALLEY ACRES I &amp; S FUND</b>		
<b>0350 MISCELLANEOUS REVENUE</b>		
0350 MISCELLANEOUS REVENUE	3887 REFUND FROM APPRAISAL DISTRICT	0.00
<b>0350 MISCELLANEOUS REVENUE</b>		<b>0.00</b>
<b>8600 WOODVALLEY ACRES I &amp; S FUND</b>		
<b>0610 ROAD &amp; BRIDGE - GENERAL</b>		
0610 ROAD & BRIDGE - GENERAL	4499 MISCELLANEOUS - SUPPLIES AND MAINT	0.00
0610 ROAD & BRIDGE - GENERAL	4775 WILSON COUNTY COLLECTION FEE	0.00
0610 ROAD & BRIDGE - GENERAL	4785 APPRAISAL DIST	0.00
0610 ROAD & BRIDGE - GENERAL	6001 PRINCIPLE, BOND	0.00
0610 ROAD & BRIDGE - GENERAL	6002 INTEREST, BOND	0.00
<b>0610 ROAD &amp; BRIDGE - GENERAL</b>		<b>0.00</b>
<b>Revenue Total</b>		<b>0.00</b>
<b>Expense Total</b>		<b>0.00</b>
<b>8600 WOODVALLEY ACRES I &amp; S FUND</b>		<b>0.00</b>

Dept and Description	Line Description	2022 Budget
<b>8800 REMSCHEL-DEWEES HOUSE FUND</b>		
<b>0348 INTEREST INCOME</b>		
0348 INTEREST INCOME	3800 INTEREST INCOME	45.00
<b>0348 INTEREST INCOME</b>		<b>45.00</b>
<b>8800 REMSCHEL-DEWEES HOUSE FUND</b>		
<b>0512 REMSCHEL-DEWEES HOUSE FUND</b>		
0512 REMSCHEL-DEWEES HOUSE FUND	4499 MISCELLANEOUS - SUPPLIES AND MAINT	0.00
<b>0512 REMSCHEL-DEWEES HOUSE FUND</b>		<b>0.00</b>
<b>Revenue Total</b>		<b>45.00</b>
<b>Expense Total</b>		<b>0.00</b>
<b>8800 REMSCHEL-DEWEES HOUSE FUND</b>		<b>45.00</b>
<b>9000 4TH COURT OF APPEALS FUND</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		
0340 FINES, FEES, & COSTS	3371 COUNTY COURT FEES	1,000.00
0340 FINES, FEES, & COSTS	3430 4TH COURT OF APPEALS REVENUE	2,500.00
<b>0340 FINES, FEES, &amp; COSTS</b>		<b>3,500.00</b>
<b>9000 4TH COURT OF APPEALS FUND</b>		
<b>0440 4TH COURT OF APPEALS</b>		
0440 4TH COURT OF APPEALS	4650 REMIT OF CO CRT FEES - 4TH COURT OF APPL	1,600.00
0440 4TH COURT OF APPEALS	4651	0.00
<b>0440 4TH COURT OF APPEALS</b>		<b>1,600.00</b>
<b>Revenue Total</b>		<b>3,500.00</b>
<b>Expense Total</b>		<b>1,600.00</b>

		2022
Dept and Description	Line Description	Budget
<b>9000 4TH COURT OF APPEALS FUND</b>		<b>1,900.00</b>
<b>9300 STATE TAX FUND</b>		
<b>0348 INTEREST INCOME</b>		
0348 INTEREST INCOME	3800 INTEREST INCOME	0.00
<b>0348 INTEREST INCOME</b>		<b>0.00</b>
<b>9300 STATE TAX FUND</b>		
<b>0449 STATE ACCOUNT</b>		
0449 STATE ACCOUNT	4665 BANK FEES	0.00
<b>0449 STATE ACCOUNT</b>		<b>0.00</b>
<b>Revenue Total</b>		<b>0.00</b>
<b>Expense Total</b>		<b>0.00</b>
<b>9300 STATE TAX FUND</b>		<b>0.00</b>
<b>9500 LAW LIBRARY FUND</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		
0340 FINES, FEES, & COSTS	3303 COUNTY CLERK - FEES OF OFFICE	3,167.98
0340 FINES, FEES, & COSTS	3309 DISTRICT CLERK - FEES OF OFFICE	17,750.00
<b>0340 FINES, FEES, &amp; COSTS</b>		<b>20,917.98</b>
<b>9500 LAW LIBRARY FUND</b>		
<b>0348 INTEREST INCOME</b>		
0348 INTEREST INCOME	3800 INTEREST INCOME	100.35
<b>0348 INTEREST INCOME</b>		<b>100.35</b>
<b>9500 LAW LIBRARY FUND</b>		
<b>0399 TRANSFERS IN</b>		
0399 TRANSFERS IN	3999 TRANSFER IN FROM FUND BALANCE	28,000.00

Dept and Description	Line Description	2022 Budget
<b>9500 LAW LIBRARY FUND</b>		
<b>0399 TRANSFERS IN</b>		
<b>0399 TRANSFERS IN</b>		<b>28,000.00</b>
<b>9500 LAW LIBRARY FUND</b>		
<b>0452 LAW LIBRARY</b>		
0452 LAW LIBRARY	4101 FULL TIME SALARY	14,996.80
0452 LAW LIBRARY	4102 PART TIME SALARY	0.00
0452 LAW LIBRARY	4132 LONGEVITY	150.00
0452 LAW LIBRARY	4201 SOCIAL SECURITY COUNTY MATCHING	1,378.36
0452 LAW LIBRARY	4202 MEDICAL & LIFE INSURANCE - COUNTY	0.00
0452 LAW LIBRARY	4205 RETIREMENT - COUNTY CONTRIBUTION	1,717.65
0452 LAW LIBRARY	4206 WORKERS' COMP INSURANCE	50.09
0452 LAW LIBRARY	4207 UNEMPLOYMENT INSURANCE	25.75
0452 LAW LIBRARY	4310 BOOKS & PERIODICALS	15,000.00
0452 LAW LIBRARY	4499 MISCELLANEOUS - SUPPLIES AND MAINT	2,000.00
<b>0452 LAW LIBRARY</b>		<b>35,318.65</b>
<b>Revenue Total</b>		<b>49,018.33</b>
<b>Expense Total</b>		<b>35,318.65</b>
<b>9500 LAW LIBRARY FUND</b>		<b>13,699.68</b>
<b>9600 CO ATTORNEY HB825 FUND</b>		
<b>0340 FINES, FEES, &amp; COSTS</b>		
0340 FINES, FEES, & COSTS	3391 HOT CHECK - ATTORNEY FEES	2,000.00
<b>0340 FINES, FEES, &amp; COSTS</b>		<b>2,000.00</b>
<b>9600 CO ATTORNEY HB825 FUND</b>		
<b>0348 INTEREST INCOME</b>		
0348 INTEREST INCOME	3800 INTEREST INCOME	0.00

Dept and Description	Line Description	2022 Budget
<b>9600 CO ATTORNEY HB825 FUND</b>		
<b>0348 INTEREST INCOME</b>		
<b>0348 INTEREST INCOME</b>		<b>0.00</b>
<b>9600 CO ATTORNEY HB825 FUND</b>		
<b>0350 MISCELLANOUS REVENUE</b>		
0350 MISCELLANOUS REVENUE	3899 OTHER REVENUE	0.00
<b>0350 MISCELLANOUS REVENUE</b>		<b>0.00</b>
<b>9600 CO ATTORNEY HB825 FUND</b>		
<b>0450 COUNTY ATTORNEY</b>		
0450 COUNTY ATTORNEY	4499 MISCELLANEOUS - SUPPLIES AND MAINT	2,000.00
<b>0450 COUNTY ATTORNEY</b>		<b>2,000.00</b>
<b>Revenue Total</b>		<b>2,000.00</b>
<b>Expense Total</b>		<b>2,000.00</b>
<b>9600 CO ATTORNEY HB825 FUND</b>		<b>0.00</b>
<b>9700 CIVIL PREPAREDNESS FUND</b>		
<b>0320 PERMITS</b>		
0320 PERMITS	3057 PERMITS - FLOOD PLAIN	40,000.00
<b>0320 PERMITS</b>		<b>40,000.00</b>
<b>9700 CIVIL PREPAREDNESS FUND</b>		
<b>0348 INTEREST INCOME</b>		
0348 INTEREST INCOME	3800 INTEREST INCOME	650.00
<b>0348 INTEREST INCOME</b>		<b>650.00</b>
<b>9700 CIVIL PREPAREDNESS FUND</b>		
<b>0544 CIVIL PREPAREDNESS</b>		

<u>Dept and Description</u>	<u>Line Description</u>	<u>2022 Budget</u>
<b>0544 CIVIL PREPAREDNESS</b>		
0544 CIVIL PREPAREDNESS	4499 MISCELLANEOUS - SUPPLIES AND MAINT	0.00
<b>0544 CIVIL PREPAREDNESS</b>		<b>0.00</b>
<b>Revenue Total</b>		<b>40,650.00</b>
<b>Expense Total</b>		<b>0.00</b>
<b>9700 CIVIL PREPAREDNESS FUND</b>		<b>40,650.00</b>
<b>Revenue Total</b>		<b>30,078,486.80</b>
<b>Expense Total</b>		<b>30,078,486.80</b>
<b>GRAND TOTAL</b>		<b>0.00</b>

## APPENDIX

### “2021 TAX RATE CALCULATION WORKSHEET”

#### TC 26.04 (e-5)

The governing body of a taxing unit shall include as an appendix to the taxing unit's budget for a fiscal year the tax rate calculation forms used by the designated officer or employee of the taxing unit to calculate the no-new-revenue tax rate and the voter-approval tax rate of the taxing unit for the tax year in which the fiscal year begins.

# 2021 Tax Rate Calculation Worksheet

## Wilson County - County General Fund

### No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

<b>1. 2020 total taxable value.</b> Enter the amount of 2020 taxable value on the 2020 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>	\$3,900,792,281
<b>2. 2020 tax ceilings.</b> Counties, Cities and Junior College Districts. Enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other units enter "0" if your taxing units adopted the tax ceiling provision in 2020 or prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$725,041,527
<b>3. Preliminary 2020 adjusted taxable value.</b> Subtract line 2 from line 1.	\$3,175,750,754
<b>4. 2020 total adopted tax rate.</b>	\$0.485100/\$100
<b>5. 2020 taxable value lost because court appeals of ARB decisions reduced 2020 appraised value.</b> A. <b>Original 2020 ARB values:</b> \$0 B. <b>2020 values resulting from final court decisions:</b> - \$0 C. <b>2020 value loss.</b> Subtract B from A. <sup>3</sup>	\$0
<b>6. 2020 taxable value subject to an appeal under Chapter 42, as of July 25.</b> A. <b>2020 ARB certified value:</b> \$0 B. <b>2020 disputed value:</b> - \$0 C. <b>2020 undisputed value.</b> Subtract B from A. <sup>4</sup>	\$0
<b>7. 2020 Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.	\$0
<b>8. 2020 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add line 3 and line 7.	\$3,175,750,754

1 Tex. Tax Code § 26.012(14)

2 Tex. Tax Code § 26.012(14)

3 Tex. Tax Code § 26.012(13)

4 Tex. Tax Code § 26.012(13)



**2021 Tax Rate Calculation Worksheet**  
**Wilson County - County General Fund**

**No-New-Revenue Tax Rate (continued)**

<b>9.</b>	<b>2020 taxable value of property in territory the taxing unit deannexed after January 1, 2020.</b> Enter the 2020 value of property in deannexed territory. <sup>5</sup>	\$0
<b>10.</b>	<b>2020 taxable value lost because property first qualified for an exemption in 2021.</b> If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2021 does not create a new exemption or reduce taxable value. A. <b>Absolute exemptions.</b> Use 2020 market value: \$797,497 B. <b>Partial exemptions.</b> 2021 exemption amount or 2021 percentage exemption times 2020 value: + \$29,775,266 C. <b>Value loss.</b> Add A and B. <sup>6</sup>	\$30,572,763
<b>11.</b>	<b>2020 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2021.</b> Use only those properties that first qualified in 2021; do not use properties that qualified in 2020. A. <b>2020 market value:</b> \$191,572 B. <b>2021 productivity or special appraised value:</b> - \$3,520 C. <b>Value loss.</b> Subtract B from A. <sup>7</sup>	\$188,052
<b>12.</b>	<b>Total adjustments for lost value.</b> Add lines 9, 10C and 11C.	\$30,760,815
<b>13.</b>	<b>2020 captured value of property in a TIF.</b> Enter the total value of 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2020 taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	\$51,579,170
<b>14.</b>	<b>Adjusted 2020 taxable value.</b> Subtract line 12 and Line 13 from line 8.	\$3,093,410,769
<b>15.</b>	<b>Adjusted 2020 total levy.</b> Multiply line 4 by line 14 and divide by \$100.	\$15,006,135
<b>16.</b>	<b>Taxes refunded for years preceding tax year 2020.</b> Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2020. Types of refunds include court decisions, Tax Code § 25.25(b) and (c) corrections and Tax Code § 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020. <sup>9</sup>	\$36,642
<b>17.</b>	<b>Adjusted 2020 levy with refunds and TIF adjustment.</b> Add Lines 15 and 16. 10	\$15,042,777

5 Tex. Tax Code § 26.012(15)

6 Tex. Tax Code § 26.012(15)

7 Tex. Tax Code § 26.012(15)

8 Tex. Tax Code § 26.03(c)

9 Tex. Tax Code § 26.012(13)

10 Tex. Tax Code § 26.012(13)

## 2021 Tax Rate Calculation Worksheet

### Wilson County - County General Fund

#### No-New-Revenue Tax Rate (continued)

<b>18.</b>	<p><b>Total 2021 taxable value on the 2021 certified appraisal roll today.</b> This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in line 20). These homesteads includes homeowners age 65 or older or disabled.<sup>11</sup></p> <p><b>A. Certified values:</b> <span style="float: right;">\$4,230,303,179</span></p> <p><b>B. Counties:</b> Include railroad rolling stock values certified by the Comptroller's office: <span style="float: right;">+ \$24,043</span></p> <p><b>C. Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: <span style="float: right;">- \$0</span></p> <p><b>D. Tax increment financing:</b> Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2021 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in line 23 below.<sup>12</sup> <span style="float: right;">- \$250,211</span></p> <p><b>E. Total 2021 value.</b> Add A and B, then subtract C and D. <span style="float: right;">\$4,230,077,011</span></p>	
<b>19.</b>	<p><b>Total value of properties under protest or not included on certified appraisal roll.</b><sup>13</sup></p> <p><b>A. 2021 taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest.<sup>14</sup> <span style="float: right;">\$182,707,105</span></p> <p><b>B. 2021 value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included at appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll.<sup>15</sup> <span style="float: right;">+ \$0</span></p>	

11 Tex. Tax Code § 26.12, 26.04(c-2)

12 Tex. Tax Code § 26.03(c)

13 Tex. Tax Code § 26.01(c) and (d)

14 Tex. Tax Code § 26.01(c)

15 Tex. Tax Code § 26.01(d)

**2021 Tax Rate Calculation Worksheet**  
**Wilson County - County General Fund**

**No-New-Revenue Tax Rate (concluded)**

<b>19. (cont.)</b>	<b>C. Total value under protest or not certified.</b> Add A and B.	\$182,707,105
<b>20.</b>	<b>2021 tax ceilings.</b> Counties, cities and junior colleges enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter "0". If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$775,034,293
<b>21.</b>	<b>2021 total taxable value.</b> Add lines 18E and 19C. Subtract line 20. <sup>17</sup>	\$3,637,749,823
<b>22.</b>	<b>Total 2021 taxable value of properties in territory annexed after January 1, 2020.</b> Include both real and personal property. Enter the 2021 value of property in territory annexed. <sup>18</sup>	\$0
<b>23.</b>	<b>Total 2021 taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in 2020. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after January 1, 2020 and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for 2021. <sup>19</sup>	\$123,288,745
<b>24.</b>	<b>Total adjustments to the 2021 taxable value.</b> Add lines 22 and 23.	\$123,288,745
<b>25.</b>	<b>Adjusted 2021 taxable value.</b> Subtract line 24 from line 21.	\$3,514,461,078
<b>26.</b>	<b>2021 NNR tax rate.</b> Divide line 17 by line 25 and multiply by \$100. <sup>20</sup>	\$0.428/\$100
<b>27.</b>	<b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the 2021 county NNR tax rate. <sup>21</sup>	\$0.428/\$100

16 Tex. Tax Code § 26.012(6)(B)

17 Tex. Tax Code § 26.012(6)

18 Tex. Tax Code § 26.012(17)

19 Tex. Tax Code § 26.012(17)

20 Tex. Tax Code § 26.04(c)

21 Tex. Tax Code § 26.04(d)

## 2021 Tax Rate Calculation Worksheet

### Wilson County - County General Fund

#### Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
2. **Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

<b>28.</b>	<b>2020 M&amp;O tax rate.</b> Enter the 2020 M&O tax rate.	\$0.4687/\$100
<b>29.</b>	<b>2020 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$3,175,750,754
<b>30.</b>	<b>Total 2020 M&amp;O levy.</b> Multiply line 28 by line 29 and divide by \$100.	\$14,884,743
<b>31.</b>	<p><b>Adjusted 2020 levy for calculating NNR M&amp;O taxes.</b></p> <p><b>A. M&amp;O taxes refunded for years preceding tax year 2020:</b> Enter the amount of M&amp;O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020.</p> <p style="text-align: right;">+ \$35,036</p> <p><b>B. 2020 taxes in TIF:</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2021 captured appraised value in Line 18D, enter 0.</p> <p style="text-align: right;">- \$159,466</p>	

**2021 Tax Rate Calculation Worksheet**  
**Wilson County - County General Fund**

**Voter-Approval Tax Rate (continued)**

<b>31. (cont.)</b>	<p><b>C. 2020 transferred function.:</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in E below. The taxing unit receiving the function will add this amount in E below. Other taxing units enter 0. <span style="float: right;">+/- \$0</span></p> <p><b>D. 2020 M&amp;O levy adjustments.:</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. <span style="float: right;">\$-124,430</span></p> <p>E. Add line 30 to 31D. <span style="float: right;">\$14,760,313</span></p>	
<b>32.</b>	<b>Adjusted 2021 taxable value.</b> Enter the amount in line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$3,514,461,078
<b>33.</b>	<b>2021 NNR M&amp;O rate. (unadjusted)</b> Divide line 31E by line 32 and multiply by \$100.	\$0.4199/\$100
<b>34.</b>	<p><b>Rate adjustment for state criminal justice mandate.<sup>23</sup></b></p> <p><b>A. 2021 state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. <span style="float: right;">\$0</span></p> <p><b>B. 2020 criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. <span style="float: right;">\$0</span></p> <p><b>C.</b> Subtract B from A and divide by line 32 and multiply by \$100. <span style="float: right;">\$0/\$100</span></p> <p><b>D.</b> Enter the rate calculated in C. If not applicable, enter 0. <span style="float: right;">\$0/\$100</span></p>	\$0/\$100

22 [Reserved for expansion]

23 Tex. Tax Code § 26.044

**2021 Tax Rate Calculation Worksheet**  
**Wilson County - County General Fund**

**Voter-Approval Tax Rate (continued)**

<b>35.</b>	<p><b>Rate adjustment for indigent health care expenditures.</b><sup>24</sup></p> <p>A. <b>2021 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose.</p>	\$2,656	
	<p>B. <b>2020 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose.</p>	\$0	
	<p>C. Subtract B from A and divide by line 32 and multiply by \$100.</p>	\$0/\$100	
	<p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>		\$0/\$100
<b>36.</b>	<p><b>Rate adjustment for county indigent defense compensation.</b><sup>25</sup></p> <p>A. <b>2021 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.</p>	\$113,536	
	<p>B. <b>2020 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose.</p>	\$130,125	
	<p>C. Subtract B from A and divide by line 32 and multiply by \$100.</p>	\$0/\$100	
	<p>D. Multiply B by 0.05 and divide by line 32 and multiply by \$100.</p>	\$0.0001/\$100	
	<p>E. Enter the lessor of C and D. If not applicable, enter 0.</p>		\$0/\$100

24 Tex. Tax Code § 26.0442

25 Tex. Tax Code § 26.0442

**2021 Tax Rate Calculation Worksheet**  
**Wilson County - County General Fund**

**Voter-Approval Tax Rate (continued)**

<b>37.</b>	<p><b>Rate adjustment for county hospital expenditures.</b><sup>26</sup></p> <p><b>A. 2021 eligible county hospital expenditures.</b>  Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021</p> <p style="text-align: right;">\$0</p> <p><b>B. 2020 eligible county hospital expenditures.</b>  Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020.</p> <p style="text-align: right;">\$0</p> <p><b>C. Subtract B from A and divide by line 32 and multiply by \$100.</b></p> <p style="text-align: right;">\$0/\$100</p> <p><b>D. Multiply B by 0.08 and divide by line 32 and multiply by \$100.</b></p> <p style="text-align: right;">\$0/\$100</p> <p><b>E. Enter the lessor of C and D, if applicable. If not applicable, enter 0.</b></p>	\$0/\$100
<b>38.</b>	<p><b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.</p> <p><b>A. Amount appropriated for public safety in 2020.</b>  Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year.</p> <p style="text-align: right;">\$0</p> <p><b>B. Expenditures for public safety in 2020.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.</p> <p style="text-align: right;">\$0</p> <p><b>C. Subtract B from A and divide by line 32 and multiply by \$100.</b></p> <p style="text-align: right;">\$0/\$100</p> <p><b>D. Enter the rate calculated in C. If not applicable, enter 0.</b></p>	\$0/\$100
<b>39.</b>	<p><b>Adjusted 2021 NNR M&amp;O rate.</b>  Add lines 33, 34D, 35D, 36E, and 37E. Subtract line 38D.</p>	\$0.4199/\$100

26 Tex. Tax Code § 26.0443

**2021 Tax Rate Calculation Worksheet**  
**Wilson County - County General Fund**

**Voter-Approval Tax Rate (continued)**

<b>40.</b>	<p><b>Adjustment for 2020 sales tax specifically to reduce property values.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&amp;O expenses in 2020 should complete this line. These entities will deduct the sales tax gain rate for 2021 in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&amp;O expenses in 2020, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent. <span style="float: right;">\$0</span></p> <p>B. Divide line 40A by line 32 and multiply by \$100. <span style="float: right;">\$0/\$100</span></p> <p>C. Add Line 40B to Line 39. <span style="float: right;">\$0.4199/\$100</span></p>	
<b>41.</b>	<p><b>2021 voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below.</p> <p><b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply line 40C by 1.08.</p> <p><b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035 <span style="float: right;">\$0.4345/\$100</span></p>	\$0.4345/\$100
<b>D41.</b>	<p><b>Disaster Line 41 (D41): 2021 voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.<sup>27</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41). <span style="float: right;">\$0/\$100</span></p>	\$0/\$100

<sup>27</sup> Tex. Tax Code § 26.042(a)



## 2021 Tax Rate Calculation Worksheet

### Wilson County - County General Fund

#### Voter-Approval Tax Rate (continued)

<b>42.</b>	<p><b>Total 2021 debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <ul style="list-style-type: none"> <li>(1) are paid by property taxes,</li> <li>(2) are secured by property taxes,</li> <li>(3) are scheduled for payment over a period longer than one year, and</li> <li>(4) are not classified in the taxing unit's budget as M&amp;O expenses.</li> </ul> <p>A: <b>Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.<sup>28</sup></p> <p>Enter debt amount. <span style="float: right;">\$591,650</span></p> <p>B: Subtract <b>unencumbered fund amount</b> used to reduce total debt. <span style="float: right;">-\$0</span></p> <p>C: Subtract <b>certified amount spent from sales tax to reduce debt</b> (enter zero if none). <span style="float: right;">-\$0</span></p> <p>D: Subtract <b>amount paid</b> from other resources. <span style="float: right;">-\$0</span></p> <p>E: <b>Adjusted debt.</b> Subtract B, C and D from A. <span style="float: right;">\$591,650</span></p>	
<b>43.</b>	<p><b>Certified 2020 excess debt collections.</b> Enter the amount certified by the collector.<sup>29</sup></p>	\$65,639
<b>44.</b>	<p><b>Adjusted 2021 debt.</b> Subtract line 43 from line 42E.</p>	\$526,011
<b>45.</b>	<p><b>2021 anticipated collection rate.</b></p> <p>A. Enter the 2021 anticipated collection rate certified by the collector.<sup>30</sup> <span style="float: right;">95.0000%</span></p> <p>B. Enter the 2020 actual collection rate. <span style="float: right;">95.0000%</span></p> <p>C. Enter the 2019 actual collection rate. <span style="float: right;">97.0000%</span></p> <p>D. Enter the 2018 actual collection rate. <span style="float: right;">97.0000%</span></p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.<sup>31</sup></p>	95.0000%

28 Tex. Tax Code § 26.012(7)

29 Tex. Tax Code § 26.012(10) and 16.04(b)

30 Tex. Tax Code § 26.04(b)

31 Tex. Tax Code § 26.04(h),(h-1) and (h-2)

**2021 Tax Rate Calculation Worksheet**  
**Wilson County - County General Fund**

**Voter-Approval Tax Rate (concluded)**

<b>46.</b>	<b>2021 debt adjusted for collections.</b> Divide line 44 by line 45E.	\$553,695
<b>47.</b>	<b>2021 total taxable value.</b> Enter the amount on line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$3,637,749,823
<b>48.</b>	<b>2021 debt rate.</b> Divide line 46 by line 47 and multiply by \$100.	\$0.0152/\$100
<b>49.</b>	<b>2021 voter-approval tax rate.</b> Add lines 41 and 48.	\$0.4497/\$100
<b>D49.</b>	<b>Disaster Line 49 (D49): 2021 voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$0/\$100
<b>50.</b>	<b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2021 county voter-approval tax rate.	\$0.4497/\$100

## 2021 Tax Rate Calculation Worksheet

### Wilson County - County General Fund

#### **NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes**

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

<b>51.</b>	<b>Taxable Sales.</b> For taxing units that adopted the sales tax in November 2020 or May 2021, enter the Comptroller's estimate of taxable sales for the previous four quarters. <sup>32</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2020, skip this line.	\$0
<b>52.</b>	<b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>33</sup>  <b>Taxing units that adopted the sales tax in November 2020 or in May 2021.</b> Multiply the amount on Line 51 by the sales tax rate (.01, .005, or .0025, as applicable) and multiply the result by .95. <sup>34</sup>  <p style="text-align: center;">-OR-</p> <b>Taxing units that adopted the sales tax before November 2020.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$0
<b>53.</b>	<b>2021 total taxable value.</b> Enter the amount from line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$3,637,749,823
<b>54.</b>	<b>Sales tax adjustment rate.</b> Divide line 52 by line 53 and multiply by \$100.	\$0/\$100
<b>55.</b>	<b>2021 NNR tax rate, unadjusted for sales tax.</b> <sup>35</sup> Enter the rate from line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$0.428/\$100
<b>56.</b>	<b>2021 NNR tax rate, adjusted for sales tax.</b>  <b>Taxing units that adopted the sales tax in November 2020 or in May 2021.</b> Subtract line 54 from line 55. Skip to line 57 if you adopted the additional sales tax before November 2020.	\$0.428/\$100
<b>57.</b>	<b>2021 voter-approval tax rate, unadjusted for sales tax.</b> <sup>36</sup> Enter the rate from line 49, line D49 (disaster) or line 50 (counties), as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.4497/\$100
<b>58.</b>	<b>2021 voter-approval tax rate, adjusted for sales tax.</b> Subtract line 54 from line 57.	\$0.4497/\$100

32 Tex. Tax Code § 26.041(d)

33 Tex. Tax Code § 26.041(i)

34 Tex. Tax Code § 26.041(d)

35 Tex. Tax Code § 26.04(c)

36 Tex. Tax Code § 26.04(c)

## 2021 Tax Rate Calculation Worksheet

### Wilson County - County General Fund

#### Voter-Approval Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

<b>59.</b>	<b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>37</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>38</sup>	\$0
<b>60.</b>	<b>2021 total taxable value.</b> Enter the amount from line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$3,637,749,823
<b>61.</b>	<b>Additional rate for pollution control.</b> Divide line 59 by line 60 and multiply by 100.	\$0/\$100
<b>62.</b>	<b>2021 voter-approval tax rate, adjusted for pollution control.</b> Add line 61 to one of the following lines (as applicable): line 49, line D49 (disaster), line 50 (counties) or line 58 (taxing units with the additional sales tax).	\$0.4497/\$100

<sup>37</sup> Tex. Tax Code § 26.045(d)

<sup>38</sup> Tex. Tax Code § 26.045(i)

## 2021 Tax Rate Calculation Worksheet

### Wilson County - County General Fund

#### Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years.<sup>39</sup> In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero.

The difference between the adopted tax rate and voter-approval tax rate is considered zero in the following scenarios:

- a tax year before 2020;<sup>40</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);<sup>41</sup> or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.<sup>42</sup>

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.<sup>43</sup>

<b>63.</b>	<b>2020 unused increment rate.</b> Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero.	\$0/\$100
<b>64.</b>	<b>2019 unused increment rate.</b> Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0/\$100
<b>65.</b>	<b>2018 unused increment rate.</b> Subtract the 2018 actual tax rate and the 2018 unused increment rate from the 2018 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0/\$100
<b>66.</b>	<b>2021 unused increment rate.</b> Add lines 63, 64, and 65.	\$0/\$100
<b>67.</b>	<b>2021 voter-approval tax rate, adjusted for unused increment rate.</b> Add line 66 to one of the following lines (as applicable): line 49, line D49 (disaster), line 50 (counties), line 58 (taxing units with the additional sales tax) or line 62 (taxing units with pollution control).	\$0.4497/\$100

39 Tex. Tax Code § 26.013(a)

40 Tex. Tax Code § 26.013(c)

41 Tex. Tax Code § 26.0501(a) and (c)

42 Tex. Local Gov't Code § 120.007(d), effective Jan. 1, 2022

43 Tex. Tax Code § 26.063(a)(1)

## 2021 Tax Rate Calculation Worksheet

### Wilson County - County General Fund

#### De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit. <sup>44</sup>

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. <sup>45</sup>

<b>68.</b>	<b>Adjusted 2021 NNR M&amp;O tax rate.</b> Enter the rate from line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.4199/\$100
<b>69.</b>	<b>2021 total taxable value.</b> Enter the amount from line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$3,637,749,823
<b>70.</b>	<b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by line 69 and multiply by \$100.	\$0.0137/\$100
<b>71.</b>	<b>2021 debt rate.</b> Enter the rate from line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.0152/\$100
<b>72.</b>	<b>De minimis rate.</b> Add lines 68,70, and 71.	\$0.4488/\$100

44 Tex. Tax Code § 26.012(8-a)

45 Tex. Tax Code § 26.063(a)(1)

### Total Tax Rate

Indicate the applicable total tax rates as calculated above.

**No-New-Revenue tax rate.** As applicable, enter the 2021 NNR tax rate from: line 26, line 27 (counties), or line 56 (adjusted for sales tax).

Indicate the line number used: 56

\$0.428/\$100

**Voter-approval tax rate.** As applicable, enter the 2021 voter-approval tax rate from: line 49, line D49 (disaster), line 50 (counties), line 58 (adjusted for sales tax), line 62 (adjusted for pollution control), line 67 (adjusted for unused increment), or line 80 (adjusted for emergency revenue).

Indicate the line number used: 67

\$0.4497/\$100

**De minimis rate.** If applicable, enter the 2021 de minimis rate from line 72.

\$0.4488/\$100

**Taxing Unit Representative Name and Signature**

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in Tax Code.<sup>50</sup>

**Print Here**

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Printed Name of Taxing Unit Representative

**Sign Here**

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Taxing Unit Representative

**Date**

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<sup>50</sup> Tex. Tax Code ?? 26.04(c-2) and (d-2)



**2021 Notice of No-New-Revenue Tax Rate  
Worksheet for Calculation of Tax Increase/Decrease**

**Entity Name:** Wilson County

**Date:** 08/11/2021

**County General Fund**

<b>1.</b> 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Enter line 8 of the No-New-Revenue Tax Rate Worksheet.	\$3,175,750,754
<b>2.</b> 2020 total tax rate. Enter line 4 of the No-New-Revenue Tax Rate Worksheet.	0.485100
<b>3.</b> Taxes refunded for years preceding tax year 2020. Enter line 16 of the No-New-Revenue Tax Rate Worksheet.	\$36,642
<b>4.</b> Last year's levy. Multiply Line 1 times Line 2 and divide by 100. To the result, add Line 3.	\$15,442,209
<b>5.</b> 2021 total taxable value. Enter Line 21 of the No-New-Revenue Tax Rate Worksheet.	\$3,637,749,823
<b>6.</b> 2021 no-new tax rate. Enter line 26 of the No-New-Revenue Tax Rate Worksheet or Line 56 of the Additional Sales Tax Rate Worksheet.	0.428000
<b>7.</b> 2021 taxes if a tax rate equal to the no-new-revenue tax rate is adopted. Multiply Line 5 times Line 6 and divide by 100.	\$15,569,569
<b>8.</b> Last year's total levy. Sum of line 4 for all funds.	\$15,442,209
<b>9.</b> 2021 total taxes if a tax rate equal to the no-new-revenue tax rate is adopted. Sum of line 7 for all funds.	\$15,569,569
<b>10.</b> Tax Increase (Decrease). Subtract Line 8 from Line 9.	\$127,360

## Wilson County Tax Rate Recap for 2021 Tax Rates

Description of Rate	Tax Rate Per \$100	Tax Levy This is calculated using the Total Adjusted Taxable Value (line 21) of the No-New-Revenue Tax Rate Worksheet	Additional Tax Levy Compared to <u>last year's tax levy</u> of 15,405,567	Additional Tax Levy Compared to <u>no-new-revenue tax rate levy</u> of 15,569,569
Last Year's Tax Rate	0.485100	\$17,646,724	\$2,241,157	\$2,077,155
No-New-Revenue Tax Rate	0.428000	\$15,569,569	\$164,002	\$0
Notice & Hearing Limit	0.428000	\$15,569,569	\$164,002	\$0
Voter-Approval Tax Rate	0.449700	\$16,358,961	\$953,394	\$789,392
Proposed Tax Rate	0.000000	\$0	\$-15,405,567	\$-15,569,569

### No-New-Revenue Tax Rate Increase to General Fund in Cents per \$100

0.00	0.428000	15,569,569	164,002	0
0.50	0.433000	15,751,457	345,890	181,887
1.00	0.438000	15,933,344	527,777	363,775
1.50	0.443000	16,115,232	709,665	545,662
2.00	0.448000	16,297,119	891,552	727,550
2.50	0.453000	16,479,007	1,073,440	909,437
3.00	0.458000	16,660,894	1,255,327	1,091,325
3.50	0.463000	16,842,782	1,437,215	1,273,212
4.00	0.468000	17,024,669	1,619,102	1,455,100
4.50	0.473000	17,206,557	1,800,990	1,636,987
5.00	0.478000	17,388,444	1,982,877	1,818,875
5.50	0.483000	17,570,332	2,164,765	2,000,762
6.00	0.488000	17,752,219	2,346,652	2,182,650
6.50	0.493000	17,934,107	2,528,540	2,364,537
7.00	0.498000	18,115,994	2,710,427	2,546,425
7.50	0.503000	18,297,882	2,892,315	2,728,312
8.00	0.508000	18,479,769	3,074,202	2,910,200
8.50	0.513000	18,661,657	3,256,090	3,092,087
9.00	0.518000	18,843,544	3,437,977	3,273,975
9.50	0.523000	19,025,432	3,619,865	3,455,862
10.00	0.528000	19,207,319	3,801,752	3,637,750
10.50	0.533000	19,389,207	3,983,640	3,819,637
11.00	0.538000	19,571,094	4,165,527	4,001,525
11.50	0.543000	19,752,982	4,347,415	4,183,412
12.00	0.548000	19,934,869	4,529,302	4,365,300
12.50	0.553000	20,116,757	4,711,190	4,547,187
13.00	0.558000	20,298,644	4,893,077	4,729,075
13.50	0.563000	20,480,532	5,074,965	4,910,962
14.00	0.568000	20,662,419	5,256,852	5,092,850
14.50	0.573000	20,844,306	5,438,740	5,274,737

**Tax Levy:** This is calculated by taking the adjusted taxable value (line 21 of No-New-Revenue Tax Rate Worksheet), multiplying by the appropriate rate, such as the No-New-Revenue Tax Rate and dividing by 100.

**For School Districts:** This is calculated by taking the adjusted taxable value (line 34 of the Voter-Approval Tax Rate Worksheet), multiplying by the appropriate rate, dividing by 100 and then adding this year's frozen tax levy on homesteads of the elderly.

**Additional Levy Last Year:** This is calculated by taking Last Year's taxable value (line 3 of No-New-Revenue Tax Rate Worksheet), multiplying by Last Year's tax rate (line 4 of No-New-Revenue Tax Rate Worksheet) and dividing by 100.

**For School Districts:** This is calculated by taking Last Year's taxable value, subtracting Last Year's taxable value for the elderly, multiplying by Last Year's tax rate, dividing by 100 and adding Last Year's tax ceiling.

**Additional Levy This Year:** This is calculated by taking the current adjusted taxable value, multiplying by the No-New-Revenue Tax Rate and dividing by 100.

**For School Districts:** This is calculated by taking the adjusted taxable value (line 34 of the Voter-Approval Tax Rate Worksheet), multiplying by the No-New-Revenue Tax Rate, dividing by 100 and adding This Year's tax ceiling.

**COUNTIES ONLY:** All figures in this worksheet include ALL County Funds. Tax Levy amounts are the sum of each Fund's Taxable Value X each Fund's Tax Rate.