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AT 8:37 O'CLOCK P.M

JUL 29 2024

NINFA PREDDY  
CLERK OF COUNTY COURT, CROCKETT CO., TX  
BY JP DEPUTY



**2025**

**PROPOSED BUDGET**  
**COUNTY OF CROCKETT**  
**OZONA, TEXAS**  
**JULY 29, 2024**



Crockett County, TX

# Budget Comparison Report

## Account Detail

Account Number	Fund: 01 - GENERAL FUND	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Comparison 1 Budget		Comparison 1 Budget	
					2024 DEPT	2025 DEPT	Increase / (Decrease)	%
01.00.4010	General-Current Taxes	15,063,106.00	15,170,500.70	15,928,255.00	15,928,255.00	15,990,000.00	61,745.00	0.39%
01.00.4020	General Delinquent Taxes	95,000.00	169,131.17	350,000.00	350,000.00	350,000.00	0.00	0.00%
01.00.4100	Rent Income - CCAD	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
01.00.4130	Oil And Gas Royalty	500.00	836.72	1,600.00	1,600.00	1,200.00	-400.00	-25.00%
01.00.4135	General Miscellaneous	15,000.00	8,911.99	20,000.00	20,000.00	20,000.00	0.00	0.00%
01.00.4140	Tobacco Settlement	68,800.00	74,198.06	71,000.00	71,000.00	74,000.00	3,000.00	4.23%
01.00.4150	Appointed Attorney Reimburs	18,000.00	17,716.00	17,500.00	17,500.00	18,212.00	712.00	4.07%
01.00.4155	Youth Center Receipts	1,500.00	2,050.00	1,500.00	1,500.00	2,000.00	500.00	33.33%
01.00.4180	Wellness Center Revenue	60,000.00	66,603.00	60,000.00	60,000.00	72,000.00	12,000.00	20.00%
01.00.4200	Justice Of The Peace Fines	900,000.00	592,712.03	475,000.00	475,000.00	750,000.00	275,000.00	57.89%
01.00.4210	Mixed Beverage Tax	4,000.00	5,017.62	4,000.00	4,000.00	5,000.00	1,000.00	25.00%
01.00.4220	Constable Fees	700.00	1,060.00	700.00	700.00	700.00	0.00	0.00%
01.00.4221	County Clerk Fees	80,000.00	89,780.59	100,000.00	100,000.00	96,000.00	-4,000.00	-4.00%
01.00.4230	Tax Collector'S Fees	175,000.00	193,506.50	150,000.00	150,000.00	150,000.00	0.00	0.00%
01.00.4231	District Clerk Fees	50,000.00	23,250.77	38,500.00	38,500.00	26,000.00	-12,500.00	-32.47%
01.00.4240	Sheriff Fees	3,000.00	3,495.00	4,500.00	4,500.00	4,500.00	0.00	0.00%
01.00.4500	General Interest	180,000.00	1,328,380.80	800,000.00	800,000.00	800,000.00	0.00	0.00%
01.00.4530	Tac- Reserve Refund	50,000.00	21,373.53	50,000.00	50,000.00	40,000.00	-10,000.00	-20.00%
01.06.4120	County Atty. State Salary Supp	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00	0.00%
01.09.4120	Sheriff SB22 Grant	0.00	0.00	250,000.00	250,000.00	250,000.00	0.00	0.00%
01.09.4150	Sheriff-Mhmrvc-Deputies Stipe	6,001.00	14,000.00	10,000.00	10,000.00	12,000.00	2,000.00	20.00%
01.13.4120	Co. Judge State Salary Supplen	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	0.00	0.00%
01.20.4100	Airport Ramp Grant Receipts	7,500.00	0.00	8,000.00	8,000.00	8,000.00	0.00	0.00%
01.21.4120	Firefighters/EWS Grant	0.00	38,268.37	0.00	0.00	0.00	0.00	0.00%
01.31.4100	Collection Center-Roll Off Rent	10,000.00	7,511.05	4,000.00	4,000.00	5,000.00	1,000.00	25.00%
01.31.4120	Collection Center - Tire Dispos	13,000.00	17,560.50	7,500.00	7,500.00	16,500.00	9,000.00	120.00%
01.31.4130	Collection Center - Dumping Fr	1,300.00	9,340.86	4,000.00	4,000.00	9,000.00	5,000.00	125.00%
01.33.4155	Animal Control - Impound Fee:	175.00	0.00	50.00	50.00	150.00	100.00	200.00%
01.41.4100	Cemetery - Plots/Revenues	7,000.00	7,900.00	7,000.00	7,000.00	5,800.00	-1,200.00	-17.14%
01.41.4150	Cemetery - Gas/Oil Royalties	250.00	277.68	500.00	500.00	500.00	0.00	0.00%

Budget Comparison Report

Account Number

01414520

	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget	Increase / (Decrease)	%
				Parent Budget 2024 DEPT	2025 DEPT			
Cemetary Acct - Interest Earne	800.00	9,283.21	5,000.00	5,000.00	10,000.00	5,000.00	100.00%	
<b>Total Fund: 01 - GENERAL FUND:</b>	<b>16,873,832.00</b>	<b>17,935,866.15</b>	<b>18,431,805.00</b>	<b>18,431,805.00</b>	<b>18,779,762.00</b>	<b>347,957.00</b>	<b>1.89%</b>	
<b>Report Total:</b>	<b>16,873,832.00</b>	<b>17,935,866.15</b>	<b>18,431,805.00</b>	<b>18,431,805.00</b>	<b>18,779,762.00</b>	<b>347,957.00</b>	<b>1.89%</b>	



Crockett County, TX

# Budget Comparison Report

## Account Detail

Account Number	Fund: 01 - GENERAL FUND	Department: 00 - MISCELLANEOUS	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Parent Budget		Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
						2024 DEPT	2025 DEPT	2024 DEPT	2025 DEPT		
Department: 00 - MISCELLANEOUS			0.00	160,282.19	0.00	0.00	0.00	0.00	0.00	0.00%	
Total Department: 00 - MISCELLANEOUS:			0.00	160,282.19	0.00	0.00	0.00	0.00	0.00	0.00%	
Department: 01 - DISTRICT COURT			18,972.00	18,971.42	18,972.00	18,972.00	20,869.00	1,897.00	10.00%		
01.01.50300.00		Dt. Court Reporter Salary	8,901.00	8,900.21	5,000.00	5,000.00	5,000.00	0.00	0.00%		
01.01.60610.00		Dt. Court Jury & Board	36,543.00	35,832.59	55,000.00	55,000.00	55,000.00	0.00	0.00%		
01.01.60620.00		Dt. Court Appointed Attorneys	4,184.00	4,184.00	5,000.00	5,000.00	5,000.00	0.00	0.00%		
01.01.60630.00		Dt. Court Visiting Judges & Ct. J	16,614.00	16,613.50	25,000.00	25,000.00	25,000.00	0.00	0.00%		
01.01.60640.00		Dt. Court Civil App'T Attys	66,404.00	66,403.59	250,000.00	250,000.00	250,000.00	0.00	0.00%		
01.01.60665.00		Dt. Court Capital Trial	276.00	275.08	276.00	276.00	303.00	27.00	9.78%		
01.01.63100.00		Dt. Court Employee Medicare	1,177.00	1,176.24	1,177.00	1,177.00	1,294.00	117.00	9.94%		
01.01.63300.00		Dt. Court Employee Social Sect	47.00	0.26	76.00	76.00	83.00	7.00	9.21%		
01.01.63400.00		Dt. Court Employee Unemploy	300.00	119.09	300.00	300.00	300.00	0.00	0.00%		
01.01.63500.00		Dt. Court Workers Compensati	1,638.00	1,637.22	1,647.00	1,647.00	1,812.00	165.00	10.02%		
01.01.63660.00		Dt. Court Employee Teds	192.00	191.15	2,500.00	2,500.00	2,500.00	0.00	0.00%		
01.01.71000.00		Dt. Court Supplies	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00%		
01.01.71100.00		Dt. Court Postage	32.00	31.25	3,000.00	3,000.00	3,000.00	0.00	0.00%		
01.01.72000.00		Dt. Court Reporter Expenses	1,300.00	1,300.00	6,000.00	6,000.00	6,000.00	0.00	0.00%		
01.01.74700.00		Dt. Court Ibench Software Mai	156,580.00	155,635.60	375,448.00	375,448.00	377,661.00	2,213.00	0.59%		
Total Department: 01 - DISTRICT COURT:			18,972.00	18,971.42	18,972.00	18,972.00	20,869.00	1,897.00	10.00%		
Department: 02 - DISTRICT JUDGE			2,443.00	2,440.88	2,443.00	2,443.00	2,443.00	0.00	0.00%		
01.02.50400.00		Dt. Judge Ct. Administrator Sal	1,500.00	-638.00	1,500.00	1,500.00	1,500.00	0.00	0.00%		
01.02.50500.00		Dt. Judge Car Allowance	1,203.00	1,202.24	1,200.00	1,200.00	1,200.00	0.00	0.00%		
01.02.50800.00		Dt. Judge Juvenile Board	27,754.00	27,753.36	28,074.00	28,074.00	29,300.00	1,226.00	4.37%		
01.02.63000.00		Dt. Judge Medicare	287.00	286.06	254.00	254.00	272.00	18.00	7.09%		
01.02.63100.00		Dt. Judge Vision	103.00	102.24	103.00	103.00	103.00	0.00	0.00%		
01.02.63200.00		Dt. Judge Social Security	1,223.00	1,222.95	1,086.00	1,086.00	1,163.00	77.00	7.09%		
01.02.63300.00		Dt. Judge Unemployment	35.00	0.32	56.00	56.00	61.00	5.00	8.93%		
01.02.63400.00		Dt. Judge Workers Comp.	300.00	119.09	300.00	300.00	300.00	0.00	0.00%		
01.02.63500.00		Dt. Judge Teds	1,512.00	1,381.90	1,521.00	1,521.00	1,498.00	-23.00	-1.51%		

Budget Comparison Report

Account Number	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Parent Budget		Comparison 1 Budget		Comparison 1 to Parent Budget	
				2024 DEPT	2025 DEPT	2024 DEPT	2025 DEPT	Increase / (Decrease)	%
<b>Department: 03 - PROBATION</b>									
01.02.63700.00	Dt. Judge Life Insurance	234.00	126.24	234.00	234.00	234.00	0.00	0.00%	
01.02.71000.00	Dt. Judge Supplies/Books	3,813.00	1,550.55	4,000.00	4,000.00	4,000.00	0.00	0.00%	
01.02.71500.00	Dt. Judge Dues & Miscellaneous	300.00	0.00	300.00	300.00	300.00	0.00	0.00%	
01.02.72000.00	Dt. Judge Continuing Education	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	
01.02.74600.00	Dt. Judge Computer Expense	2,890.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<b>Total Department: 02 - DISTRICT JUDGE:</b>		<b>57,467.00</b>	<b>47,917.59</b>	<b>54,941.00</b>	<b>57,481.00</b>	<b>57,481.00</b>	<b>2,540.00</b>	<b>4.62%</b>	
<b>Department: 03 - PROBATION</b>									
01.03.60700.00	Probation Miscellaneous	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	
01.03.60720.00	Probation Professional Fees	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
01.03.60802.00	Probation - Co. Contribution/St	33,000.00	32,000.00	33,000.00	33,000.00	33,000.00	0.00	0.00%	
01.03.64000.00	Probation Car Expense	2,000.00	866.91	2,000.00	2,000.00	2,000.00	0.00	0.00%	
01.03.71000.00	Probation Supplies	1,226.00	259.55	2,000.00	2,000.00	2,000.00	0.00	0.00%	
01.03.71100.00	Probation Postage	1,300.00	1,262.07	300.00	300.00	300.00	0.00	0.00%	
01.03.72000.00	Probation Travel/Education	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	
01.03.73900.00	Probation Telephone/Internet	5,203.00	5,202.54	5,000.00	5,500.00	5,500.00	500.00	10.00%	
01.03.74600.00	Probation Computer Expense	2,500.00	722.59	0.00	0.00	0.00	0.00	0.00%	
01.03.76000.00	Probation Juvenile Detention	8,000.00	0.00	8,000.00	8,000.00	8,000.00	0.00	0.00%	
01.03.91000.00	Probation Equipment	3,071.00	3,070.63	2,500.00	2,500.00	3,500.00	1,000.00	40.00%	
<b>Total Department: 03 - PROBATION:</b>		<b>62,300.00</b>	<b>43,384.29</b>	<b>58,800.00</b>	<b>58,800.00</b>	<b>58,800.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Department: 04 - COUNTY COURT</b>									
01.04.50300.00	Bailiff County Court	4,000.00	3,333.40	4,000.00	4,000.00	4,000.00	0.00	0.00%	
01.04.60610.00	Co. Court Jury	250.00	0.00	250.00	250.00	250.00	0.00	0.00%	
01.04.60620.00	Co. Court Appointed Attorneys	25,000.00	14,842.40	25,000.00	25,000.00	25,000.00	0.00	0.00%	
01.04.60630.00	Co. Court Reporter	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%	
01.04.63100.00	County Court - Medicare	58.00	48.30	58.00	58.00	58.00	0.00	0.00%	
01.04.63300.00	County Court - Social Security	248.00	206.70	248.00	248.00	248.00	0.00	0.00%	
01.04.63500.00	County Court - Workers Comp	114.00	0.00	114.00	114.00	114.00	0.00	0.00%	
01.04.63660.00	County Court - TCDRS	346.00	287.70	348.00	348.00	348.00	0.00	0.00%	
<b>Total Department: 04 - COUNTY COURT:</b>		<b>34,016.00</b>	<b>19,118.50</b>	<b>34,018.00</b>	<b>34,018.00</b>	<b>34,018.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Department: 05 - JUSTICE OF PEACE</b>									
01.05.50200.00	Justice Of Peace - Salary	60,212.00	60,212.10	60,212.00	60,212.00	66,233.00	6,021.00	10.00%	
01.05.50300.00	Justice Of Peace Deputies Salary	138,184.00	125,114.04	138,184.00	138,184.00	151,969.00	13,785.00	9.98%	
01.05.50400.00	Justice Of Peace-Car Allowance	0.00	0.00	1,800.00	1,800.00	1,800.00	0.00	0.00%	
01.05.50500.00	Jp Part/Time And Acting Jp	8,000.00	7,546.70	8,000.00	8,000.00	8,000.00	0.00	0.00%	
01.05.60410.00	Justice Of Peace - Autopsy	47,115.00	47,114.50	25,000.00	25,000.00	25,000.00	0.00	0.00%	
01.05.60610.00	Justice Of Peace Jury	300.00	0.00	300.00	300.00	300.00	0.00	0.00%	
01.05.63000.00	Justice Of Peace-Medical	68,603.00	66,736.90	68,769.00	68,769.00	70,608.00	1,839.00	2.67%	
01.05.63100.00	Justice Of Peace- Medicare	3,019.00	2,617.94	3,019.00	3,019.00	3,099.00	80.00	2.65%	

Budget Comparison Report

Account Number		2023			Parent Budget		Comparison 1		Comparison 1	
		Total Budget	YTD Activity Through Dec	Total Budget	2024 DEPT	2025 DEPT	Budget to Parent	Increase / (Decrease)	%	
01.05.63200.00	Justice Of Peace-Vision	205.00	153.36	205.00	205.00	205.00	0.00	0.00%		
01.05.63300.00	Justice Of Peace-Social Security	12,909.00	11,193.87	12,909.00	12,909.00	13,249.00	340.00	2.63%		
01.05.63400.00	Justice Of Peace-Unemployment	363.00	1.76	583.00	583.00	580.00	-3.00	-0.51%		
01.05.63500.00	Justice Of Peace-Workers Com	1,220.00	476.34	1,220.00	1,220.00	750.00	-470.00	-38.52%		
01.05.63600.00	Justice Of Peace-Tcdrs	17,968.00	16,787.44	18,072.00	18,072.00	18,548.00	476.00	2.63%		
01.05.71000.00	Justice Of Peace- Life Insuranc	468.00	252.48	468.00	468.00	468.00	0.00	0.00%		
01.05.71100.00	Justice Of Peace-Supplies	5,393.00	5,392.65	5,000.00	5,000.00	5,000.00	0.00	0.00%		
01.05.72000.00	Justice Of Peace-Postage	2,100.00	2,038.74	2,000.00	2,000.00	200.00	0.00	0.00%		
01.05.73900.00	Justice Of Peace Telephone	6,500.00	5,315.11	5,000.00	5,000.00	5,000.00	0.00	0.00%		
01.05.74600.00	Justice Of Peace Computer Exp	1,500.00	546.52	1,500.00	1,500.00	1,500.00	0.00	0.00%		
01.05.74700.00	Justice Of Peace Software Mail	12,385.00	984.38	0.00	0.00	0.00	0.00	0.00%		
01.05.76700.00	Justice Of Peace Court Cost	267,492.00	11,900.00	12,000.00	12,000.00	0.00	-12,000.00	-100.00%		
01.05.91000.00	Justice Of Peace Equipment	3,000.00	258,263.97	300,000.00	300,000.00	400,000.00	100,000.00	33.33%		
		658,436.00	625,648.80	665,441.00	665,441.00	775,509.00	110,068.00	16.54%		
<b>Department: 06 - COUNTY ATTORNEY</b>										
01.06.50200.00	Co. Attorney Salary	60,212.00	60,212.10	60,212.00	60,212.00	66,233.00	6,021.00	10.00%		
01.06.50300.00	Co. Attorney - Secretary'S Sala	46,061.00	46,051.20	46,061.00	46,061.00	50,656.00	4,595.00	9.98%		
01.06.50400.00	County Atty. State Stipend	28,000.00	27,999.92	28,000.00	28,000.00	28,000.00	0.00	0.00%		
01.06.63000.00	Co. Attorney-Medical	27,754.00	27,753.36	28,074.00	28,074.00	29,300.00	1,226.00	4.37%		
01.06.63100.00	Co. Attorney-Medicare	1,947.00	1,837.16	1,947.00	1,947.00	2,101.00	154.00	7.91%		
01.06.63200.00	Co. Attorney-Vision	103.00	102.24	103.00	103.00	103.00	0.00	0.00%		
01.06.63300.00	Co. Attorney-Social Security	8,311.00	7,855.76	8,325.00	8,325.00	8,983.00	658.00	7.90%		
01.06.63400.00	Co. Attorney-Unemployment	115.00	0.52	184.00	184.00	202.00	18.00	9.78%		
01.06.63500.00	Co. Attorney-Workers Comp.	608.00	67.10	608.00	608.00	608.00	0.00	0.00%		
01.06.63600.00	Co. Attorney-Tcdrs	11,588.00	11,586.90	11,655.00	11,655.00	12,577.00	922.00	7.91%		
01.06.63700.00	Co. Attorney-Life Insurance	234.00	180.54	234.00	234.00	234.00	0.00	0.00%		
01.06.71000.00	Co. Attorney Supplies	2,000.00	1,692.41	2,000.00	2,000.00	2,000.00	0.00	0.00%		
01.06.71100.00	Co. Attorney - Postage	1,000.00	970.83	250.00	250.00	250.00	0.00	0.00%		
01.06.72000.00	Co. Attorney Travel	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	0.00%		
01.06.74600.00	Co. Atty Computer	2,500.00	370.00	0.00	0.00	0.00	0.00	0.00%		
01.06.91000.00	Co. Attorney Equipment	2,750.00	0.00	2,750.00	2,750.00	2,750.00	0.00	0.00%		
	<b>Total Department: 06 - COUNTY ATTORNEY:</b>	<b>195,183.00</b>	<b>186,680.04</b>	<b>192,403.00</b>	<b>192,403.00</b>	<b>205,997.00</b>	<b>13,594.00</b>	<b>7.07%</b>		
<b>Department: 07 - DISTRICT ATTORNEY</b>										
01.07.50100.00	ADA BPU Grant-Camilla Cutbir	2,933.00	2,932.28	2,933.00	2,933.00	3,226.00	293.00	9.99%		
01.07.50200.00	Dist. Atty-Legal Asst. -FRANK,E	4,776.00	2,925.64	5,787.00	5,787.00	6,366.00	579.00	10.01%		
01.07.50300.00	Asst. Prosecutor-Stump, Gene	10,786.00	8,141.49	10,080.00	10,080.00	11,088.00	1,008.00	10.00%		
01.07.50400.00	Dist. Atty-Legal Asst.-Rutherford	6,101.00	6,100.84	6,053.00	6,053.00	6,658.00	605.00	10.00%		
01.07.50500.00	Dist Atty-Legal Asst Stokes-Ozc	10,124.00	5,400.64	7,347.00	7,347.00	8,082.00	735.00	10.00%		

Budget Comparison Report

Account Number	Description	2023		2024		Comparison 1 Budget		Comparison 1 to Parent Budget	
		Total Budget	YTD Activity Through Dec	Total Budget	Parent Budget 2024 DEPT	2025 DEPT	Increase / (Decrease)	%	
01.07.50502.00	1st Asst Prosecutor (Jerry Phill	11,056.00	4,978.62	12,206.00	12,206.00	13,427.00	1,221.00	10.00%	
01.07.50505.00	Dist. Atty.-Ct. Admin (Vacancy)	5,048.00	107.93	11,358.00	11,358.00	12,494.00	1,136.00	10.00%	
01.07.50509.00	Dist. Atty.-Legal Asst/Oz-PEREZ	5,886.00	5,885.25	5,787.00	5,787.00	6,366.00	579.00	10.01%	
01.07.50600.00	Dist. Atty.-Legal Asst-FST.	4,911.00	0.00	4,911.00	4,911.00	5,402.00	491.00	10.00%	
01.07.50700.00	District Attorney-Supplement	5,503.00	5,502.90	5,503.00	5,503.00	5,503.00	0.00	0.00%	
01.07.50800.00	Dist. Atty.-Investigator Fs-Bryar	14,260.00	14,259.96	14,260.00	14,260.00	15,686.00	1,426.00	10.00%	
01.07.50900.00	Dist. Atty.-FST Victim's Asst-Su-	5,935.00	5,934.24	5,935.00	5,935.00	6,529.00	594.00	10.01%	
01.07.60660.00	Dist. Atty. Law Library Sub.	2,500.00	2,208.66	2,500.00	2,500.00	2,500.00	0.00	0.00%	
01.07.60720.00	Dist. Atty. Legal/Professional	570.75	569.81	10,000.00	10,000.00	10,000.00	0.00	0.00%	
01.07.63000.00	Dist. Attorney -Medical	26,122.00	24,996.32	26,902.00	26,902.00	27,515.00	613.00	2.28%	
01.07.63100.00	Dist. Atty.-Medicare	1,318.00	904.31	1,483.00	1,483.00	1,483.00	0.00	0.00%	
01.07.63200.00	Dist. Atty.-Vision	103.00	51.12	103.00	103.00	103.00	0.00	0.00%	
01.07.63300.00	Dist. Atty.-Social Security	5,634.00	3,866.31	6,339.00	6,339.00	6,339.00	0.00	0.00%	
01.07.63400.00	Dist. Atty.-Unemployment	225.00	0.58	386.00	386.00	386.00	0.00	0.00%	
01.07.63500.00	Dist. Atty.-Workers Comp.	442.00	73.40	442.00	442.00	300.00	-142.00	-32.13%	
01.07.63660.00	Dist. Atty.-Tcdrs	7,841.00	5,400.50	8,874.00	8,874.00	8,874.00	0.00	0.00%	
01.07.63700.00	Dist. Atty.- Life Insurance	234.00	110.49	234.00	234.00	234.00	0.00	0.00%	
01.07.64000.00	Dist. Atty. R&M Vehicles	1,500.00	1,086.50	1,500.00	1,500.00	1,500.00	0.00	0.00%	
01.07.64001.00	Dist. Atty. Fuel	1,374.50	620.71	2,500.00	2,500.00	2,500.00	0.00	0.00%	
01.07.71000.00	Dist. Atty. Office Supplies	3,232.00	3,231.66	6,000.00	6,000.00	6,000.00	0.00	0.00%	
01.07.71600.00	Dist. Atty. Dues/Subscriptions	208.00	208.00	289.00	289.00	289.00	0.00	0.00%	
01.07.72000.00	Dist. Attorney Travel	10,804.75	10,804.54	3,500.00	3,500.00	3,500.00	0.00	0.00%	
01.07.72200.00	Dist. Atty. Registration Fees	1,050.00	0.00	1,600.00	1,600.00	1,600.00	0.00	0.00%	
01.07.91000.00	Dist. Atty. R&M Office Equipm-	3,350.00	3,263.93	3,350.00	3,350.00	3,350.00	0.00	0.00%	
<b>Total Department: 07 - DISTRICT ATTORNEY:</b>		<b>153,828.00</b>	<b>119,566.63</b>	<b>168,162.00</b>	<b>168,162.00</b>	<b>177,300.00</b>	<b>9,138.00</b>	<b>5.43%</b>	
<b>Department: 08 - CONSTABLE</b>									
01.08.50200.00	Constable Salary	60,212.00	60,212.10	60,212.00	60,212.00	66,233.00	6,021.00	10.00%	
01.08.63000.00	Constable-Medical	13,870.00	13,675.81	14,037.00	14,037.00	14,650.00	613.00	4.37%	
01.08.63100.00	Constable-Medicare	874.00	873.08	873.00	873.00	961.00	88.00	10.08%	
01.08.63200.00	Constable-Vision	52.00	0.00	52.00	52.00	52.00	0.00	0.00%	
01.08.63300.00	Constable-Social Security	3,734.00	3,733.08	3,733.00	3,733.00	4,107.00	374.00	10.02%	
01.08.63400.00	Constable-Unemployment	1.00	0.18	0.00	0.00	0.00	0.00	0.00%	
01.08.63500.00	Constable-Workers Comp.	1,944.00	1,838.01	1,944.00	1,944.00	1,944.00	0.00	0.00%	
01.08.63660.00	Constable-Tcdrs	5,198.00	5,197.67	5,227.00	5,227.00	5,749.00	522.00	9.99%	
01.08.63700.00	Constable-Life Insurance	117.00	56.45	117.00	117.00	117.00	0.00	0.00%	
01.08.64000.00	Constable-Car Expense	1,640.00	1,639.77	57,500.00	57,500.00	7,500.00	-50,000.00	-86.96%	
01.08.71000.00	Constable Supplies	7,999.00	7,998.85	5,500.00	5,500.00	5,500.00	0.00	0.00%	
01.08.72000.00	Constable Travel	3,223.00	3,222.93	4,000.00	4,000.00	4,000.00	0.00	0.00%	

Budget Comparison Report

Account Number	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Parent Budget		Comparison 1		Comparison 1 to Parent Budget	Increase / (Decrease)	%
				2024 DEPT	2025 DEPT	Budget	Budget			
01.08.73900.00	Constable Telephone	1,000.00	700.97	1,000.00	1,000.00	1,000.00	0.00	0.00%		
<b>Total Department: 08 - CONSTABLE:</b>										
		<b>99,864.00</b>	<b>99,128.90</b>	<b>154,195.00</b>	<b>154,195.00</b>	<b>111,813.00</b>	<b>-42,382.00</b>	<b>-27.49%</b>		
<b>Department: 09 - SHERIFF</b>										
01.09.50200.00	Sheriff Salary	65,212.00	65,211.90	75,000.00	75,000.00	82,500.00	7,500.00	10.00%		
01.09.50300.00	Sheriff Deputies Salary	696,671.00	696,670.09	603,267.00	603,267.00	663,594.00	60,327.00	10.00%		
01.09.50400.00	Sheriff-Records Clerk-OLS	0.00	0.00	0.00	0.00	48,000.00	48,000.00	0.00%		
01.09.50600.00	Sheriff Bailiff	7,334.00	7,333.37	8,000.00	8,000.00	8,000.00	0.00	0.00%		
01.09.50700.00	Sheriff-Mhmrvc	6,001.00	6,000.02	0.00	0.00	12,000.00	12,000.00	0.00%		
01.09.60100.00	Sheriff-Investigator SB22	0.00	0.00	0.00	0.00	75,000.00	75,000.00	0.00%		
01.09.60310.00	Sheriff Evertel	0.00	0.00	1,000.00	1,000.00	1,200.00	200.00	20.00%		
01.09.60950.00	Sheriff Radio Repairs	5,698.00	5,697.02	25,000.00	25,000.00	25,000.00	0.00	0.00%		
01.09.63000.00	Sheriff - Medical (Employee)	115,757.00	115,756.06	145,676.00	145,676.00	146,500.00	824.00	0.57%		
01.09.63100.00	Sheriff-Medicare	11,257.00	11,256.84	9,951.00	9,951.00	10,757.00	806.00	8.10%		
01.09.63200.00	Sheriff-Vision	250.00	249.21	512.00	512.00	512.00	0.00	0.00%		
01.09.63300.00	Sheriff-Social Security	48,133.00	48,132.17	42,549.00	42,549.00	45,994.00	3,445.00	8.10%		
01.09.63400.00	Sheriff-Unemployment	10.00	9.76	2,403.00	2,403.00	2,594.00	191.00	7.95%		
01.09.63500.00	Sheriff-Workers Comp.	18,181.00	18,180.87	19,400.00	19,400.00	19,400.00	0.00	0.00%		
01.09.63660.00	Sheriff-Tdtrs	67,052.00	67,051.17	59,568.00	59,568.00	64,392.00	4,824.00	8.10%		
01.09.63700.00	Sheriff-Life Insurance	552.00	551.90	1,170.00	1,170.00	1,170.00	0.00	0.00%		
01.09.64000.00	Sheriff-Car Fuel	44,994.00	44,464.71	52,500.00	52,500.00	55,125.00	2,625.00	5.00%		
01.09.64100.00	Sheriff-Car Repairs	57,713.00	57,712.68	38,500.00	38,500.00	40,425.00	1,925.00	5.00%		
01.09.65800.00	Sheriff-Pistol Replacement/Su	0.00	0.00	15,000.00	15,000.00	7,500.00	-7,500.00	-50.00%		
01.09.66700.00	Sheriff-IE Liability/Auto Insur	22,000.00	22,000.00	11,000.00	11,000.00	0.00	-11,000.00	-100.00%		
01.09.71000.00	Sheriff Supplies	61,987.00	61,986.94	65,000.00	65,000.00	65,000.00	0.00	0.00%		
01.09.71100.00	Sheriff Dept. - Postage	555.00	554.67	2,500.00	2,500.00	2,500.00	0.00	0.00%		
01.09.71200.00	Sheriff's Copy Machine	2,933.00	2,932.77	3,000.00	3,000.00	3,000.00	0.00	0.00%		
01.09.71300.00	Sheriff-Investigative Supplies	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00%		
01.09.71500.00	Sheriff-Investigations	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00%		
01.09.72000.00	Sheriff-Travel/Schools/Cog Tra	32,539.00	32,538.93	35,000.00	35,000.00	38,500.00	3,500.00	10.00%		
01.09.72110.00	Sheriff-Southern Software	0.00	0.00	45,000.00	45,000.00	0.00	-45,000.00	-100.00%		
01.09.73900.00	Sheriff Telephone	19,557.00	19,556.12	21,000.00	21,000.00	21,000.00	0.00	0.00%		
01.09.74600.00	Sheriff Computer Expense/IT	90,001.00	90,000.07	0.00	0.00	0.00	0.00	0.00%		
01.09.76200.00	Sheriff Radars/Video	49,603.00	49,602.65	15,000.00	15,000.00	15,000.00	0.00	0.00%		
01.09.76400.00	Sheriff-Watch Guard	0.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00%		
01.09.91000.00	Sheriff Equipment/New Vehicle	191,386.00	191,385.90	140,000.00	140,000.00	140,000.00	0.00	0.00%		
<b>Total Department: 09 - SHERIFF:</b>										
		<b>1,615,376.00</b>	<b>1,614,835.82</b>	<b>1,486,996.00</b>	<b>1,486,996.00</b>	<b>1,644,663.00</b>	<b>157,667.00</b>	<b>10.60%</b>		
<b>Department: 10 - JAIL</b>										
01.10.50300.00	Jailers Salaries	520,124.00	520,123.18	504,884.00	504,884.00	555,372.00	50,488.00	10.00%		
01.10.60490.00	Jail Inmate Dietary	57,126.00	57,125.86	50,000.00	50,000.00	60,000.00	10,000.00	20.00%		

Budget Comparison Report

Account Number	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Parent Budget		Comparison 1 Budget		Comparison 1 to Parent Budget	
				2024 DEPT	2025 DEPT	2024 DEPT	2025 DEPT	Increase / (Decrease)	%
01.10.60500.00	Inmate Housing	26,382.00	26,381.32	70,000.00	70,000.00	70,000.00	70,000.00	0.00	0.00%
01.10.60700.00	Pre-Employment Medical	1,040.00	1,040.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
01.10.60760.00	Jail Inmate Medical Care	25,756.00	25,755.72	65,000.00	65,000.00	65,000.00	65,000.00	0.00	0.00%
01.10.63000.00	Jail-Medical (Employee)	102,969.00	102,968.44	140,370.00	140,370.00	146,500.00	146,500.00	6,130.00	4.37%
01.10.63100.00	Jail-Medicare	7,501.00	7,500.89	7,321.00	7,321.00	8,168.00	8,168.00	847.00	11.57%
01.10.63200.00	Jail-Vision	322.00	321.63	512.00	512.00	512.00	512.00	0.00	0.00%
01.10.63300.00	Jail-Social Security	32,074.00	32,073.09	31,303.00	31,303.00	34,924.00	34,924.00	3,621.00	11.57%
01.10.63400.00	Jail-Unemployment	8.00	7.80	2,011.00	2,011.00	2,243.00	2,243.00	232.00	11.54%
01.10.63500.00	Jail-Workers Comp.	18,181.00	18,180.87	19,400.00	19,400.00	19,400.00	19,400.00	0.00	0.00%
01.10.63660.00	Jail-Tcdts	44,757.00	44,756.72	43,824.00	43,824.00	48,893.00	48,893.00	5,069.00	11.57%
01.10.63700.00	Jail-Life Insurance	467.00	466.12	1,170.00	1,170.00	1,170.00	1,170.00	0.00	0.00%
01.10.70200.00	Generator Maintenance	0.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00%
01.10.71000.00	Jail-Transport Equip & Training	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
01.10.71100.00	Jail Supplies	42,424.00	42,423.62	45,000.00	45,000.00	45,000.00	45,000.00	0.00	0.00%
01.10.71200.00	Jail Postage	120.00	119.35	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
01.10.72100.00	Jail Copy Machine	634.00	633.12	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
01.10.72200.00	Prisoner Transport	1,623.00	1,622.63	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
01.10.73000.00	Court Ordered Transport	290.00	289.28	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
01.10.73000.00	Jail Utilities	37,650.00	37,649.67	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00%
01.10.76200.00	Jail-Guardian RFID	6,500.00	6,490.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00	0.00%
<b>Total Department: 10 - JAIL:</b>		<b>925,948.00</b>	<b>925,929.31</b>	<b>1,064,295.00</b>	<b>1,064,295.00</b>	<b>1,140,682.00</b>	<b>1,140,682.00</b>	<b>76,387.00</b>	<b>7.18%</b>
<b>Department: 11 - LUNACY</b>									
01.11.60680.00	Lunacy Attorney Cost	3,511.00	3,511.00	3,000.00	3,000.00	4,000.00	4,000.00	1,000.00	33.33%
01.11.60690.00	Lunacy Miscellaneous/Clothing	100.00	0.00	100.00	100.00	100.00	100.00	0.00	0.00%
<b>Total Department: 11 - LUNACY:</b>		<b>3,611.00</b>	<b>3,511.00</b>	<b>3,100.00</b>	<b>3,100.00</b>	<b>4,100.00</b>	<b>4,100.00</b>	<b>1,000.00</b>	<b>32.26%</b>
<b>Department: 12 - LAW LIBRARY</b>									
01.12.71600.00	Law Library Subscriptions	9,583.00	9,561.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
01.12.74600.00	Law Library Computer	50.00	47.10	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Department: 12 - LAW LIBRARY:</b>		<b>9,633.00</b>	<b>9,608.10</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Department: 13 - COUNTY JUDGE</b>									
01.13.50200.00	Co. Judge Salary	15,053.00	15,052.96	15,053.00	15,053.00	16,558.00	16,558.00	1,505.00	10.00%
01.13.50300.00	Co. Judge Court Administrator	46,061.00	44,941.54	46,061.00	46,061.00	50,656.00	50,656.00	4,595.00	9.98%
01.13.50400.00	Co. Judge State Stipend	25,344.00	25,343.76	25,200.00	25,200.00	25,200.00	25,200.00	0.00	0.00%
01.13.50800.00	Co. Judge Juvenile Board	1,200.00	1,056.12	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00%
01.13.60700.00	Co. Judge Misc/Dues	500.00	0.00	500.00	500.00	500.00	500.00	0.00	0.00%
01.13.63000.00	Co. Judge-Medical	27,740.00	20,465.37	28,074.00	28,074.00	29,300.00	29,300.00	1,226.00	4.37%
01.13.63100.00	Co. Judge-Medicare	1,269.00	1,238.02	1,269.00	1,269.00	1,336.00	1,336.00	67.00	5.28%
01.13.63200.00	Co. Judge-Vision	103.00	71.34	103.00	103.00	103.00	103.00	0.00	0.00%

Budget Comparison Report

Account Number	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Comparison 1		Comparison 1	
				Budget		to Parent	
				2024 DEPT	2025 DEPT	Increase / (Decrease)	%
<b>Department: 14 - COMMISSIONERS COURT</b>							
01.13.63300.00	5,426.00	5,293.18	5,426.00	5,426.00	5,712.00	286.00	5.27%
01.13.63400.00	114.00	0.52	184.00	184.00	202.00	18.00	9.78%
01.13.63500.00	1,000.00	238.18	1,000.00	1,000.00	300.00	-700.00	-70.00%
01.13.63660.00	7,553.00	7,455.96	7,597.00	7,597.00	7,996.00	399.00	5.25%
01.13.71000.00	234.00	103.81	234.00	234.00	234.00	0.00	0.00%
01.13.72000.00	4,038.00	4,037.46	2,500.00	2,500.00	2,500.00	0.00	0.00%
01.13.73900.00	2,814.00	2,813.41	5,500.00	5,500.00	5,500.00	0.00	0.00%
01.13.74600.00	797.00	752.02	1,500.00	1,500.00	1,500.00	0.00	0.00%
<b>Total Department: 13 - COUNTY JUDGE:</b>	<b>141,403.00</b>	<b>131,019.90</b>	<b>141,401.00</b>	<b>141,401.00</b>	<b>148,797.00</b>	<b>7,396.00</b>	<b>5.23%</b>
<b>Department: 14 - COMMISSIONERS COURT</b>							
01.14.60570.00	358.00	0.00	358.00	358.00	358.00	0.00	0.00%
01.14.60700.00	3,100.00	2,528.00	3,100.00	3,100.00	3,100.00	0.00	0.00%
01.14.70000.00	0.00	0.00	1,704,634.00	1,704,634.00	1,704,634.00	0.00	0.00%
01.14.71000.00	485.00	484.53	450.00	450.00	1,000.00	550.00	122.22%
01.14.72000.00	12,500.00	8,542.63	12,500.00	12,500.00	12,500.00	0.00	0.00%
01.14.76900.00	1,465.00	1,337.73	0.00	0.00	0.00	0.00	0.00%
<b>Total Department: 14 - COMMISSIONERS COURT:</b>	<b>17,908.00</b>	<b>12,892.89</b>	<b>1,721,042.00</b>	<b>1,721,042.00</b>	<b>1,721,592.00</b>	<b>550.00</b>	<b>0.03%</b>
<b>Department: 15 - AUDITOR</b>							
01.15.50200.00	60,212.00	60,212.10	60,212.00	60,212.00	66,233.00	6,021.00	10.00%
01.15.50300.00	92,123.00	92,102.40	92,123.00	92,123.00	101,313.00	9,190.00	9.98%
01.15.63000.00	41,926.00	41,925.53	42,111.00	42,111.00	43,950.00	1,839.00	4.37%
01.15.63100.00	2,009.00	1,973.40	2,009.00	2,009.00	2,430.00	421.00	20.96%
01.15.63200.00	154.00	153.36	154.00	154.00	154.00	0.00	0.00%
01.15.63300.00	9,129.00	8,438.90	9,445.00	9,445.00	10,388.00	943.00	9.98%
01.15.63400.00	372.00	1.82	607.00	607.00	668.00	61.00	10.05%
01.15.63500.00	1,500.00	357.27	1,500.00	1,500.00	750.00	-750.00	-50.00%
01.15.63660.00	13,147.00	13,144.56	13,223.00	13,223.00	14,543.00	1,320.00	9.98%
01.15.63700.00	351.00	189.36	351.00	351.00	351.00	0.00	0.00%
01.15.71000.00	2,500.00	2,375.18	2,500.00	2,500.00	2,500.00	0.00	0.00%
01.15.72000.00	250.00	192.73	200.00	200.00	200.00	0.00	0.00%
01.15.74600.00	4,000.00	3,470.89	4,000.00	4,000.00	4,000.00	0.00	0.00%
01.15.74700.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00%
01.15.91000.00	2,000.00	909.75	2,000.00	2,000.00	2,000.00	0.00	0.00%
<b>Total Department: 15 - AUDITOR:</b>	<b>232,673.00</b>	<b>227,550.30</b>	<b>231,935.00</b>	<b>231,935.00</b>	<b>250,980.00</b>	<b>19,045.00</b>	<b>8.21%</b>
<b>Department: 16 - TREASURER</b>							
01.16.50200.00	60,212.00	60,212.10	60,212.00	60,212.00	66,233.00	6,021.00	10.00%
<b>Treasurer Salary</b>							

Budget Comparison Report

Account Number	Description	2023		2024		Comparison 1 Budget		Comparison 1 to Parent Budget	
		Total Budget	YTD Activity Through Dec	Total Budget	Parent Budget 2024 DEPT	2025 DEPT	Increase / (Decrease)	%	
<b>Department: 17 - COUNTY CLERK</b>									
01.16.50300.00	Treasurer Deputies Salary	46,061.00	45,974.37	46,061.00	46,061.00	50,656.00	4,595.00	9.98%	
01.16.63000.00	Treasurer-Medical	27,754.00	27,753.36	28,074.00	28,074.00	29,300.00	1,226.00	4.37%	
01.16.63100.00	Treasurer-Medicare	1,541.00	1,535.33	1,541.00	1,541.00	1,695.00	154.00	9.99%	
01.16.63200.00	Treasurer-Vision	103.00	51.12	103.00	103.00	103.00	0.00	0.00%	
01.16.63300.00	Treasurer-Social Security	6,589.00	6,564.66	6,589.00	6,589.00	7,248.00	659.00	10.00%	
01.16.63400.00	Treasurer-Unemployment	114.00	0.52	184.00	184.00	202.00	18.00	9.78%	
01.16.63500.00	Treasurer-Workers Comp.	1,000.00	238.18	1,000.00	1,000.00	400.00	-600.00	-60.00%	
01.16.63600.00	Treasurer-Tcdrs	9,171.00	9,163.83	9,225.00	9,225.00	10,147.00	922.00	9.99%	
01.16.71000.00	Treasurer-Life Insurance	234.00	126.24	234.00	234.00	234.00	0.00	0.00%	
01.16.71100.00	Treasurer-Supplies	6,500.00	4,745.84	6,500.00	6,500.00	6,500.00	0.00	0.00%	
01.16.72000.00	Treasurer Postage	3,950.00	3,928.74	250.00	250.00	250.00	0.00	0.00%	
01.16.74600.00	Treasurer Travel	3,089.00	3,061.86	7,000.00	7,000.00	7,000.00	0.00	0.00%	
01.16.74700.00	Treasurer Computer Expense	1,500.00	1,355.00	0.00	0.00	0.00	0.00	0.00%	
	Treasurer Software	17,297.00	17,296.48	17,297.00	17,297.00	17,297.00	0.00	0.00%	
	<b>Total Department: 16 - TREASURER:</b>	<b>185,115.00</b>	<b>182,007.63</b>	<b>184,270.00</b>	<b>184,270.00</b>	<b>197,265.00</b>	<b>12,995.00</b>	<b>7.05%</b>	
<b>Department: 17 - COUNTY CLERK</b>									
01.17.50200.00	Clerk'S Salary	60,212.00	60,212.10	60,212.00	60,212.00	66,233.00	6,021.00	10.00%	
01.17.50300.00	Clerk Deputies Salary	184,246.00	171,384.44	184,246.00	184,246.00	202,625.00	18,379.00	9.98%	
01.17.50500.00	Clerk'S Part Time Help	53.00	52.50	0.00	0.00	0.00	0.00	0.00%	
01.17.60800.00	Clerk'S Micro-Film (Docket)	9,913.00	9,912.50	8,500.00	8,500.00	8,500.00	0.00	0.00%	
01.17.63000.00	Clerk-Medical	82,473.00	80,613.58	82,806.00	82,806.00	85,258.00	2,452.00	2.96%	
01.17.63100.00	Clerk-Medicare	3,545.00	3,234.10	3,545.00	3,545.00	3,899.00	354.00	9.99%	
01.17.63200.00	Clerk-Vision	256.00	153.36	256.00	256.00	256.00	0.00	0.00%	
01.17.63300.00	Clerk-Social Security	15,156.00	13,829.00	15,156.00	15,156.00	16,670.00	1,514.00	9.99%	
01.17.63400.00	Clerk-Unemployment	457.00	2.09	734.00	734.00	807.00	73.00	9.95%	
01.17.63500.00	Clerk-Workers Comp.	1,500.00	595.18	1,500.00	1,500.00	750.00	-750.00	-50.00%	
01.17.63660.00	Clerk-Tcdrs	21,097.00	19,996.30	21,219.00	21,219.00	23,338.00	2,119.00	9.99%	
01.17.71000.00	Clerk-Life Insurance	585.00	299.65	585.00	585.00	585.00	0.00	0.00%	
01.17.71100.00	Clerk'S Supplies	8,000.00	6,409.40	8,000.00	8,000.00	8,000.00	0.00	0.00%	
01.17.71200.00	Clerk'S Postage & Meter Rent	8,500.00	6,826.97	8,500.00	8,500.00	8,500.00	0.00	0.00%	
01.17.72000.00	Clerk'S Copy Machine	10,000.00	4,557.77	10,000.00	10,000.00	10,000.00	0.00	0.00%	
01.17.74600.00	Clerk'S Travel	4,972.00	2,738.40	6,500.00	6,500.00	6,500.00	0.00	0.00%	
01.17.76700.00	Clerk'S Computer Expense	1,562.00	1,561.24	0.00	0.00	0.00	0.00	0.00%	
01.17.91000.00	Clerk'S Court Cost	19,000.00	6,008.15	19,000.00	19,000.00	19,000.00	0.00	0.00%	
	Clerk'S Equipment	15,000.00	13,646.90	15,000.00	15,000.00	15,000.00	0.00	0.00%	
	<b>Total Department: 17 - COUNTY CLERK:</b>	<b>446,527.00</b>	<b>402,033.63</b>	<b>445,759.00</b>	<b>445,759.00</b>	<b>475,921.00</b>	<b>30,162.00</b>	<b>6.77%</b>	
<b>Department: 18 - TAX OFFICE</b>									
01.18.50200.00	Tax Collector'S Salary	60,212.00	60,212.10	60,212.00	60,212.00	66,233.00	6,021.00	10.00%	
01.18.50300.00	Tax Collector'S Deputies Salari	92,121.00	88,182.43	92,121.00	92,121.00	101,313.00	9,192.00	9.98%	

Budget Comparison Report

Account Number	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Parent Budget		Comparison 1 Budget		Comparison 1 to Parent Budget	
				2024 DEPT	2025 DEPT	2024 DEPT	2025 DEPT	Increase / (Decrease)	%
01.18.63000.00	Tax Collector-Medical	41,718.00	41,717.52	42,111.00	42,111.00	43,950.00	1,839.00	4.37%	
01.18.63100.00	Tax Collector-Medicare	2,209.00	2,105.08	2,209.00	2,209.00	2,374.00	165.00	7.47%	
01.18.63200.00	Tax Collector-Vision	154.00	153.36	154.00	154.00	154.00	0.00	0.00%	
01.18.63300.00	Tax Collector-Social Security	9,445.00	9,000.94	9,445.00	9,445.00	10,150.00	705.00	7.46%	
01.18.63400.00	Tax Collector-Unemployment	229.00	1.04	367.00	367.00	389.00	22.00	5.99%	
01.18.63500.00	Tax Collector-Workers Comp.	1,200.00	357.27	1,200.00	1,200.00	1,200.00	0.00	0.00%	
01.18.63600.00	Tax Collector-Tdtrs	13,146.00	12,806.48	13,223.00	13,223.00	14,210.00	987.00	7.46%	
01.18.63700.00	Tax Collector-Life Insurance	351.00	189.36	351.00	351.00	351.00	0.00	0.00%	
01.18.71100.00	Tax Collector's Supplies	4,803.00	4,802.94	4,800.00	4,800.00	5,800.00	1,000.00	20.83%	
01.18.72000.00	Tax Collector's Postage & Met	6,810.00	6,477.06	14,600.00	14,600.00	14,600.00	0.00	0.00%	
01.18.74600.00	Tax Collector's Travel	3,101.00	3,100.71	4,000.00	4,000.00	4,000.00	0.00	0.00%	
01.18.74700.00	Tax Collector-P&A Data Softwa	72,300.00	72,300.00	77,400.00	77,400.00	77,400.00	0.00	0.00%	
01.18.91000.00	Tax Collector-Voter Registratio	0.00	0.00	2,000.00	2,000.00	2,500.00	500.00	25.00%	
	Tax Collectors Equipment	4,278.00	4,277.38	3,600.00	3,600.00	3,600.00	0.00	0.00%	
	<b>Total Department: 18 - TAX OFFICE:</b>	<b>312,077.00</b>	<b>305,683.67</b>	<b>327,793.00</b>	<b>327,793.00</b>	<b>348,224.00</b>	<b>20,431.00</b>	<b>6.23%</b>	
<b>Department: 19 - ELECTIONS</b>									
01.19.60210.00	Election Judges - Clerks	21,000.00	4,291.50	21,000.00	21,000.00	23,100.00	2,100.00	10.00%	
01.19.60800.00	Elections-Hadlapped Vote Ma	5,000.00	0.00	5,000.00	5,000.00	0.00	-5,000.00	-100.00%	
01.19.63000.00	Elections Employee Benefits	50.00	0.00	0.00	0.00	0.00	0.00	0.00%	
01.19.63100.00	Elections - Medicare	305.00	50.13	305.00	305.00	305.00	0.00	0.00%	
01.19.63300.00	Elections - Social Security	1,302.00	214.40	1,302.00	1,302.00	1,302.00	0.00	0.00%	
01.19.63400.00	Election - Unemployment	52.00	0.00	0.00	0.00	0.00	0.00	0.00%	
01.19.71000.00	Election Supplies	21,958.00	21,957.70	20,000.00	20,000.00	25,000.00	5,000.00	25.00%	
01.19.72000.00	Elections-Meals Judges/Clerks	542.00	279.28	2,500.00	2,500.00	2,500.00	0.00	0.00%	
	<b>Total Department: 19 - ELECTIONS:</b>	<b>50,209.00</b>	<b>26,793.01</b>	<b>50,107.00</b>	<b>50,107.00</b>	<b>52,207.00</b>	<b>2,100.00</b>	<b>4.19%</b>	
<b>Department: 20 - AIRPORT</b>									
01.20.50400.00	Airport Auto Allowance	2,696.00	2,696.46	2,696.00	2,696.00	2,966.00	270.00	10.01%	
01.20.60720.00	Airport Professional Fees	0.00	-1.00	0.00	0.00	0.00	0.00	0.00%	
01.20.63100.00	Airport-Medicare	39.00	39.00	40.00	40.00	40.00	0.00	0.00%	
01.20.63300.00	Airport-Social Security	167.00	167.18	168.00	168.00	168.00	0.00	0.00%	
01.20.63400.00	Airport-Unemployment	7.00	0.00	11.00	11.00	11.00	0.00	0.00%	
01.20.63500.00	Airport-Workers Comp.	68.00	43.50	68.00	68.00	68.00	0.00	0.00%	
01.20.70000.00	Airport Liability	12,500.00	9,957.00	12,500.00	12,500.00	12,500.00	0.00	0.00%	
01.20.70200.00	Airport Repairs	7,000.00	6,671.87	7,000.00	7,000.00	7,000.00	0.00	0.00%	
01.20.70800.00	Airport Ramp Grant Fund	36,000.00	18,000.00	36,000.00	36,000.00	36,000.00	0.00	0.00%	
01.20.71000.00	Airport Awos Maintenance	7,000.00	5,356.00	7,000.00	7,000.00	7,000.00	0.00	0.00%	
01.20.73000.00	Airport Supplies	1,065.00	1,045.09	2,000.00	2,000.00	2,000.00	0.00	0.00%	
01.20.73900.00	Airport Telephone	5,935.00	5,934.64	5,000.00	5,000.00	7,000.00	2,000.00	40.00%	

Budget Comparison Report

Account Number	Description	2023		2024		Comparison 1 Budget		Comparison 1 to Parent Budget	
		Total Budget	YTD Activity Through Dec	Total Budget	DEPT	DEPT	Increase / (Decrease)	%	
Airport Equipment		1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	
<b>Total Department: 20 - AIRPORT:</b>		<b>83,977.00</b>	<b>59,576.46</b>	<b>83,983.00</b>	<b>83,983.00</b>	<b>87,253.00</b>	<b>3,270.00</b>	<b>3.89%</b>	
<b>Department: 21 - FIRE DEPARTMENT</b>									
01.21.50300.00	Fire Department Manager Sala	40,697.00	40,544.41	40,706.00	40,706.00	44,776.00	4,070.00	10.00%	
01.21.50500.00	Fire Department Part Time Hel	17,696.00	11,081.72	17,696.00	17,696.00	19,465.00	1,769.00	10.00%	
01.21.60700.00	Fire Dept. Inspections/Cert/Du	1,100.00	1,100.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	
01.21.60950.00	Fire Dept- Radio Tower	0.00	0.00	25,000.00	25,000.00	0.00	-25,000.00	-100.00%	
01.21.60960.00	Fire Dept- Radio Repairs	6,500.00	5,993.31	6,500.00	6,500.00	6,500.00	0.00	0.00%	
01.21.63000.00	Fire Department-Medical	14,053.00	14,052.45	14,037.00	14,037.00	14,650.00	613.00	4.37%	
01.21.63200.00	Fire Department-Medicare	847.00	744.19	847.00	847.00	906.00	59.00	6.97%	
01.21.63300.00	Fire Department-Vision	52.00	51.12	52.00	52.00	52.00	0.00	0.00%	
01.21.63400.00	Fire Department-Social Securit	3,621.00	3,182.15	3,621.00	3,621.00	3,874.00	253.00	6.99%	
01.21.63500.00	Fire Department-Unemployme	145.00	0.77	233.00	233.00	249.00	16.00	6.87%	
01.21.63660.00	Fire Department-Workers Cor	6,000.00	4,591.05	6,000.00	6,000.00	5,000.00	-1,000.00	-16.67%	
01.21.63700.00	Fire Department-Tcdrs	5,039.00	3,498.95	4,482.00	4,482.00	5,423.00	941.00	21.00%	
01.21.64000.00	Fire Department-Life Insurance	117.00	63.12	117.00	117.00	117.00	0.00	0.00%	
01.21.64100.60	Fire Department-Car Fuel	14,358.00	14,357.95	12,000.00	12,000.00	12,000.00	0.00	0.00%	
01.21.64100.61	Fire Department - Car Repairs/	3,967.00	3,966.25	2,500.00	2,500.00	2,500.00	0.00	0.00%	
01.21.64100.62	Fire Department - Oilfield/Gra:	132.00	131.82	5,000.00	5,000.00	5,000.00	0.00	0.00%	
01.21.64100.63	Fire Department - Oilfield/Gra:	5,000.00	2,837.98	5,000.00	5,000.00	5,000.00	0.00	0.00%	
01.21.64100.64	Fire Department - Engine #211	1,500.00	176.55	1,500.00	1,500.00	1,500.00	0.00	0.00%	
01.21.64100.65	Fire Department - Rescue #212	1,000.00	7.50	1,000.00	1,000.00	1,000.00	0.00	0.00%	
01.21.64100.66	Fire Department - Rescue/Brus	3,000.00	1,806.44	3,000.00	3,000.00	3,000.00	0.00	0.00%	
01.21.64100.67	Fire Department - Water Truck	3,000.00	530.21	3,000.00	3,000.00	3,000.00	0.00	0.00%	
01.21.64100.68	Fire Department - Grass Truck	5,000.00	3,476.37	5,000.00	5,000.00	5,000.00	0.00	0.00%	
01.21.64100.69	Fire Department - Grass Truck	1,217.00	1,216.25	5,000.00	5,000.00	5,000.00	0.00	0.00%	
01.21.64100.70	Fire Department - Grass Truck	1,851.00	1,850.90	5,000.00	5,000.00	5,000.00	0.00	0.00%	
01.21.70200.00	Fire Department - Other Truck	3,298.00	3,297.65	1,500.00	1,500.00	1,500.00	0.00	0.00%	
01.21.71000.00	Fire Department-Generator	0.00	0.00	25,000.00	25,000.00	25,000.00	0.00	0.00%	
01.21.72000.00	Fire Department Supplies	43,980.00	43,979.28	17,000.00	17,000.00	17,000.00	0.00	0.00%	
01.21.72000.00	Fire Department Travel	547.00	546.50	25,000.00	25,000.00	25,000.00	0.00	0.00%	
01.21.72005.00	Fire Department - Training	10,182.00	10,181.97	5,000.00	5,000.00	5,000.00	0.00	0.00%	
01.21.73900.00	Fire Department Telephone	5,708.00	4,257.72	6,000.00	6,000.00	6,000.00	0.00	0.00%	
01.21.90100.00	Fire Department New Equipm	0.00	0.00	23,500.00	23,500.00	0.00	-23,500.00	-100.00%	
01.21.91000.00	Fire Department Equipment	190,000.00	108,527.22	120,000.00	120,000.00	120,000.00	0.00	0.00%	
01.21.91005.00	Fire Department - Radio Equip	4,977.00	4,977.00	6,000.00	6,000.00	6,000.00	0.00	0.00%	
<b>Total Department: 21 - FIRE DEPARTMENT:</b>		<b>394,583.00</b>	<b>291,028.80</b>	<b>401,291.00</b>	<b>401,291.00</b>	<b>359,512.00</b>	<b>-41,779.00</b>	<b>-10.41%</b>	
<b>Department: 22 - MISC MAINT</b>									
01.22.60760.00	Misc. Maintenance-Drug Testin	1,540.00	1,540.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	

Budget Comparison Report

Account Number	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Parent Budget		Comparison 1 Budget		Comparison 1 to Parent Budget	
				2024 DEPT	2025 DEPT	2024 DEPT	2025 DEPT	Increase / (Decrease)	%
01.22.70800.00	Misc. Maintenance Street Ligh	76,360.00	76,359.48	78,000.00	78,000.00	78,000.00	78,000.00	0.00	0.00%
01.22.72200.00	Misc. Maintenance Garbage	41,381.00	41,380.47	38,000.00	38,000.00	43,000.00	43,000.00	5,000.00	13.16%
01.22.73000.00	Misc. Maintenance Signal Ligh	191.00	190.86	700.00	700.00	700.00	700.00	0.00	0.00%
<b>Total Department: 22 - MISC MAINT:</b>			<b>119,472.00</b>	<b>119,470.81</b>	<b>118,700.00</b>	<b>118,700.00</b>	<b>123,700.00</b>	<b>5,000.00</b>	<b>4.21%</b>
<b>Department: 23 - LIBRARY</b>									
01.23.50200.00	Library Director	49,368.00	49,358.40	49,368.00	49,368.00	54,305.00	54,305.00	4,937.00	10.00%
01.23.50300.00	Library Salaries	93,163.00	93,162.11	92,732.00	92,732.00	102,005.00	102,005.00	9,273.00	10.00%
01.23.60800.00	Library Misc./Security Maint. S	1,131.00	1,130.40	1,000.00	1,000.00	1,500.00	1,500.00	500.00	50.00%
01.23.63000.00	Library-Medical	41,942.00	41,941.68	42,111.00	42,111.00	43,950.00	43,950.00	1,839.00	4.37%
01.23.63100.00	Library-Medicare	2,061.00	2,000.83	2,061.00	2,061.00	2,267.00	2,267.00	206.00	10.00%
01.23.63200.00	Library-Vision	154.00	153.36	154.00	154.00	154.00	154.00	0.00	0.00%
01.23.63300.00	Library-Social Security	8,810.00	8,555.30	8,811.00	8,811.00	8,811.00	8,811.00	0.00	0.00%
01.23.63400.00	Library-Unemployment	352.00	1.82	566.00	566.00	623.00	623.00	57.00	10.07%
01.23.63500.00	Library-Workers Comp.	2,800.00	1,712.92	2,800.00	2,800.00	2,000.00	2,000.00	-800.00	-28.57%
01.23.63600.00	Library-Tctrs	12,300.00	12,299.75	12,335.00	12,335.00	13,567.00	13,567.00	1,232.00	9.99%
01.23.63700.00	Library-Life Insurance	351.00	189.36	351.00	351.00	351.00	351.00	0.00	0.00%
01.23.71000.00	Library Supplies	8,500.00	6,688.99	8,500.00	8,500.00	10,500.00	10,500.00	2,000.00	23.53%
01.23.71100.00	Library Books	27,400.00	22,119.39	27,400.00	27,400.00	25,400.00	25,400.00	-2,000.00	-7.30%
01.23.71200.00	Library Copier Maint.	5,566.00	4,808.08	6,500.00	6,500.00	6,500.00	6,500.00	0.00	0.00%
01.23.71500.00	Library Dues	3,000.00	2,972.19	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
01.23.71501.00	Library Publications	3,000.00	1,134.25	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
01.23.72000.00	Library Travel	3,000.00	2,507.74	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
01.23.74600.00	Library Computers/Software	10,000.00	9,222.53	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Department: 23 - LIBRARY:</b>			<b>272,898.00</b>	<b>259,959.10</b>	<b>263,689.00</b>	<b>263,689.00</b>	<b>280,933.00</b>	<b>17,244.00</b>	<b>6.54%</b>
<b>Department: 24 - WELFARE</b>									
01.24.50400.00	Welfare Cog Van Driver	44,575.00	44,574.72	44,575.00	44,575.00	44,575.00	44,575.00	0.00	0.00%
01.24.60500.00	Welfare-Pauper Burial	1,200.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00%
01.24.60510.00	Historical Society	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00	0.00%
01.24.60550.00	Welfare Indigent Health Care	21,641.00	2,364.93	65,000.00	65,000.00	65,000.00	65,000.00	0.00	0.00%
01.24.60800.00	Welfare Cv Community Action	2,600.00	0.00	2,600.00	2,600.00	2,600.00	2,600.00	0.00	0.00%
01.24.73000.00	Texas Tech Bldg. Utilities	1,728.00	1,152.01	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
01.24.76400.00	Welfare Cog	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
01.24.76500.00	Drug & Alcohol Abuse Council	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
<b>Total Department: 24 - WELFARE:</b>			<b>119,244.00</b>	<b>93,091.66</b>	<b>163,375.00</b>	<b>163,375.00</b>	<b>163,375.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Department: 25 - CHILD WELFARE</b>									
01.25.60700.00	Child Welfare Miscellaneous	775.00	0.00	775.00	775.00	775.00	775.00	0.00	0.00%
01.25.60760.00	Child Welfare Medical Care	2,300.00	0.00	2,300.00	2,300.00	2,300.00	2,300.00	0.00	0.00%
01.25.76300.00	Child Welfare Clothing	1,150.00	0.00	1,150.00	1,150.00	1,150.00	1,150.00	0.00	0.00%

Budget Comparison Report

Account Number	Child Welfare Foster Home	2023		2024		Comparison 1 Budget		Comparison 1 to Parent Budget	
		Total Budget	YTD Activity Through Dec	Total Budget	DEPT	2025 DEPT	Increase / (Decrease)	%	
01.25.76500.00	Child Welfare Foster Home	775.00	0.00	775.00	775.00	775.00	0.00	0.00%	
<b>Total Department: 25 - CHILD WELFARE:</b>		<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Department: 26 - AGRICULTURE</b>									
01.26.50200.00	Agriculture Co. Agent Salary	28,088.00	28,087.54	28,088.00	28,088.00	30,896.00	2,808.00	10.00%	
01.26.50300.00	Agriculture Fcs Agent Salary	25,000.00	17,646.93	25,000.00	25,000.00	25,000.00	0.00	0.00%	
01.26.50400.00	Agriculture Secretary Salary	46,061.00	46,051.20	46,061.00	46,061.00	50,656.00	4,595.00	9.98%	
01.26.50500.00	Agriculture-Part-Time Horse B	17,527.00	17,526.60	17,527.00	17,527.00	19,279.00	1,752.00	10.00%	
01.26.50600.00	Agriculture-Temporary Help	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00%	
01.26.60500.00	Agriculture Bounties	15,000.00	11,685.00	15,000.00	15,000.00	15,000.00	0.00	0.00%	
01.26.63000.00	Agriculture-Medical	13,877.00	13,876.68	14,037.00	14,037.00	14,650.00	613.00	4.37%	
01.26.63100.00	Agriculture-Medicare	1,577.00	1,492.13	1,692.00	1,692.00	1,804.00	112.00	6.62%	
01.26.63200.00	Agriculture-Vision	52.00	51.12	52.00	52.00	52.00	0.00	0.00%	
01.26.63300.00	Agriculture-Social Security	6,744.00	6,380.20	7,234.00	7,234.00	7,712.00	478.00	6.61%	
01.26.63400.00	Agriculture-Unemployment	270.00	1.56	465.00	465.00	496.00	31.00	6.67%	
01.26.63500.00	Agriculture-Workers Comp	2,500.00	1,127.19	2,500.00	2,500.00	2,500.00	0.00	0.00%	
01.26.63660.00	Agriculture-Tcdrs	5,488.00	3,974.10	5,520.00	5,520.00	4,397.00	-1,123.00	-20.34%	
01.26.64000.00	Agriculture-Life Insurance	117.00	63.12	117.00	117.00	117.00	0.00	0.00%	
01.26.71000.00	Agriculture-Car Repair	2,396.00	1,706.63	4,000.00	4,000.00	4,000.00	0.00	0.00%	
01.26.71200.00	Agriculture Office Supplies	5,879.00	5,878.69	4,500.00	4,500.00	4,500.00	0.00	0.00%	
01.26.71700.00	Agriculture Copier Expense	2,800.00	2,799.48	5,500.00	5,500.00	5,500.00	0.00	0.00%	
01.26.71800.00	Agriculture Agent Supplies	2,000.00	738.15	2,000.00	2,000.00	2,000.00	0.00	0.00%	
01.26.72200.00	Agriculture Fcs Supplies	1,500.00	1,266.19	1,500.00	1,500.00	1,500.00	0.00	0.00%	
01.26.72300.00	Agriculture Agent Travel	11,999.00	11,998.60	9,000.00	9,000.00	9,000.00	0.00	0.00%	
01.26.73900.00	Agriculture Fcs Travel	6,000.00	5,192.52	6,000.00	6,000.00	6,000.00	0.00	0.00%	
01.26.74600.00	Agriculture Telephone	5,619.00	5,618.21	5,700.00	5,700.00	5,700.00	0.00	0.00%	
01.26.91000.00	Agriculture Computer Expense	1,200.00	348.80	0.00	0.00	0.00	0.00	0.00%	
	Agriculture Equipment	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	
<b>Total Department: 26 - AGRICULTURE:</b>		<b>205,094.00</b>	<b>183,510.64</b>	<b>202,493.00</b>	<b>202,493.00</b>	<b>211,759.00</b>	<b>9,266.00</b>	<b>4.58%</b>	
<b>Department: 27 - MISC GENERAL</b>									
01.27.60700.00	Misc. General Miscellaneous	14,089.00	14,088.48	7,000.00	7,000.00	15,000.00	8,000.00	114.29%	
01.27.60705.00	Employee Flu Shots	3,979.00	3,979.00	4,200.00	4,200.00	4,200.00	0.00	0.00%	
01.27.60720.00	Misc. General Legal/Professor	58,733.00	58,732.09	60,000.00	60,000.00	60,000.00	0.00	0.00%	
01.27.60800.00	Misc. General-Employee Appre	7,290.00	7,289.39	20,000.00	20,000.00	20,000.00	0.00	0.00%	
01.27.63000.00	Retirees Employee Benefits	1,478.00	1,507.92	0.00	0.00	0.00	0.00	0.00%	
01.27.63100.00	Misc. General-Incentives	21,725.00	21,724.79	0.00	0.00	0.00	0.00	0.00%	
01.27.63300.00	Incentives - Social Security	1,174.00	1,173.35	0.00	0.00	0.00	0.00	0.00%	
01.27.63400.00	Incentives - Unemployment	0.00	0.07	0.00	0.00	0.00	0.00	0.00%	
01.27.63660.00	Incentives - TCDRS	1,375.00	1,374.68	0.00	0.00	0.00	0.00	0.00%	
01.27.66700.00	Misc. General-Liability/Propert	185,851.00	185,850.93	226,145.00	226,145.00	340,000.00	113,855.00	50.35%	

Budget Comparison Report

Account Number	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				2024 DEPT	2025 DEPT		
Misc. General Bldg. Copier	2,877.00	2,876.84	5,500.00	5,500.00	5,500.00	0.00	0.00%
Misc. General Publications	15,773.00	15,772.15	21,500.00	21,500.00	21,500.00	0.00	0.00%
<b>Total Department: 27 - MISC GENERAL:</b>	<b>314,344.00</b>	<b>314,369.69</b>	<b>344,345.00</b>	<b>344,345.00</b>	<b>466,200.00</b>	<b>121,855.00</b>	<b>35.39%</b>
<b>Department: 28 - BUILDING MAINT</b>							
Bldg. Maintenance Salaries (6)	217,586.00	217,585.40	229,632.00	229,632.00	252,595.00	22,963.00	10.00%
Bldg. Maintenance Inventory F	14,790.00	14,789.31	0.00	0.00	0.00	0.00	0.00%
Bldg. Maintenance Medical	83,440.00	83,439.94	84,222.00	84,222.00	87,900.00	3,678.00	4.37%
Bldg. Maintenance Employee T	2,970.00	2,969.78	3,330.00	3,330.00	3,658.00	328.00	9.85%
Bldg. Maintenance Employee \	256.00	255.60	307.00	307.00	307.00	0.00	0.00%
Bldg. Maintenance Social Secu	12,699.00	12,698.04	14,238.00	14,238.00	15,641.00	1,403.00	9.85%
Bldg. Maintenance Employee \	4.00	3.21	915.00	915.00	1,005.00	90.00	9.84%
Bldg. Maintenance Employee \	8,553.00	8,552.32	11,600.00	11,600.00	9,000.00	-2,600.00	-22.41%
Bldg. Maintenance Employee T	18,985.00	18,984.88	19,933.00	19,933.00	21,897.00	1,964.00	9.85%
Bldg. Maintenance Employee I	452.00	451.53	702.00	702.00	702.00	0.00	0.00%
Bldg. Maintenance Insurance	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00%
Bldg. Maint. Repairs/Supplies	420,979.00	420,978.30	400,000.00	400,000.00	450,000.00	50,000.00	12.50%
Bldg. Maintenance Utilities	135,810.00	135,809.03	120,000.00	120,000.00	140,000.00	20,000.00	16.67%
Bldg. Maintenance Telephone	1,817.00	1,816.56	1,800.00	1,800.00	1,800.00	0.00	0.00%
Bldg. Maintenance Equipment	11,577.00	11,576.92	15,000.00	15,000.00	15,000.00	0.00	0.00%
<b>Total Department: 28 - BUILDING MAINT:</b>	<b>941,918.00</b>	<b>941,910.82</b>	<b>901,679.00</b>	<b>901,679.00</b>	<b>999,505.00</b>	<b>97,826.00</b>	<b>10.85%</b>
<b>Department: 29 - PARKS</b>							
Park Salaries (8)	134,331.00	134,330.43	300,649.00	300,649.00	330,714.00	30,065.00	10.00%
Pool Salaries	47,000.00	46,418.00	47,000.00	47,000.00	47,000.00	0.00	0.00%
Parks Part Time Help	2,150.00	2,150.00	15,000.00	15,000.00	15,000.00	0.00	0.00%
Base Ball Park Expenses	2,664.00	2,663.46	25,000.00	25,000.00	25,000.00	0.00	0.00%
Baseball Equipment	6,000.00	1,053.39	6,000.00	6,000.00	6,000.00	0.00	0.00%
Pool Expenses	29,016.00	29,015.74	50,000.00	50,000.00	50,000.00	0.00	0.00%
Park Employee Medical	61,532.00	59,222.08	117,807.00	117,807.00	136,135.00	18,328.00	15.56%
Park Employee Medicare	4,684.00	2,540.29	5,353.00	5,353.00	5,675.00	322.00	6.02%
Park Employee Vision	358.00	161.88	409.00	409.00	409.00	0.00	0.00%
Park Employee Social Security	20,028.00	10,861.82	22,889.00	22,889.00	24,265.00	1,376.00	6.01%
Park Employee Unemployment	808.00	2.53	1,470.00	1,470.00	1,559.00	89.00	6.05%
Park Employee Workers Comp	4,391.00	2,731.40	4,391.00	4,391.00	3,500.00	-891.00	-20.29%
Park Employee Tcdrs	12,464.00	11,565.04	25,894.00	25,894.00	29,892.00	3,998.00	15.44%
Park Employee Life Insurance	819.00	331.95	936.00	936.00	936.00	0.00	0.00%
Park Repairs And Supplies	179,283.00	179,282.24	150,500.00	150,500.00	150,500.00	0.00	0.00%
Parks Utilities	128,979.00	128,978.30	120,000.00	120,000.00	120,000.00	0.00	0.00%
Pool Telephone	850.00	820.22	850.00	850.00	850.00	0.00	0.00%
Parks Telephone	1,433.00	1,433.00	650.00	650.00	650.00	0.00	0.00%

Budget Comparison Report

Account Number	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Parent Budget		Comparison 1 Budget		Comparison 1 to Parent Budget	
				2024 DEPT	2025 DEPT	Increase / (Decrease)	%		
01.29.76900.00	0.00	0.00	150,000.00	150,000.00	150,000.00	0.00	0.00%		
01.29.91000.00	25,000.00	22,987.21	35,000.00	35,000.00	35,000.00	0.00	0.00%		
<b>Total Department: 29 - PARKS:</b>	<b>661,790.00</b>	<b>636,548.98</b>	<b>1,079,798.00</b>	<b>1,079,798.00</b>	<b>1,133,085.00</b>	<b>53,287.00</b>	<b>4.93%</b>		
<b>Department: 30 - CEMETERY</b>									
01.30.50300.00	128,328.00	81,341.30	165,533.00	165,533.00	182,086.00	16,553.00	10.00%		
01.30.63000.00	55,480.00	37,081.12	56,148.00	56,148.00	58,600.00	2,452.00	4.37%		
01.30.63100.00	2,400.00	1,166.07	2,401.00	2,401.00	2,648.00	247.00	10.29%		
01.30.63200.00	205.00	85.20	205.00	205.00	205.00	0.00	0.00%		
01.30.63300.00	10,263.00	4,986.02	10,264.00	10,264.00	11,323.00	1,059.00	10.32%		
01.30.63400.00	410.00	1.15	660.00	660.00	728.00	68.00	10.30%		
01.30.63500.00	4,475.00	2,665.00	4,475.00	4,475.00	3,000.00	-1,475.00	-32.96%		
01.30.63660.00	14,285.00	6,812.15	14,369.00	14,369.00	15,852.00	1,483.00	10.32%		
01.30.71000.00	468.00	127.05	468.00	468.00	468.00	0.00	0.00%		
01.30.73000.00	15,928.00	15,927.01	28,000.00	28,000.00	28,000.00	0.00	0.00%		
01.30.73100.00	625.00	289.03	625.00	625.00	625.00	0.00	0.00%		
<b>Total Department: 30 - CEMETERY:</b>	<b>338,144.00</b>	<b>255,757.61</b>	<b>393,148.00</b>	<b>393,148.00</b>	<b>413,535.00</b>	<b>20,387.00</b>	<b>5.19%</b>		
<b>Department: 31 - COLLECTION CENTER</b>									
01.31.50300.00	50,295.00	40,716.13	50,295.00	50,295.00	55,325.00	5,030.00	10.00%		
01.31.63000.00	13,942.00	13,941.95	14,037.00	14,037.00	14,650.00	613.00	4.37%		
01.31.63100.00	729.00	542.06	730.00	730.00	784.00	54.00	7.40%		
01.31.63200.00	52.00	51.12	52.00	52.00	52.00	0.00	0.00%		
01.31.63300.00	3,118.00	2,317.75	3,119.00	3,119.00	3,351.00	232.00	7.44%		
01.31.63400.00	125.00	0.56	201.00	201.00	216.00	15.00	7.46%		
01.31.63500.00	1,360.00	929.75	1,360.00	1,360.00	1,000.00	-360.00	-26.47%		
01.31.63660.00	4,366.00	3,513.78	4,366.00	4,366.00	4,691.00	325.00	7.44%		
01.31.63700.00	1,17.00	63.12	1,17.00	1,17.00	1,17.00	0.00	0.00%		
01.31.70200.00	30,574.00	2,960.99	40,000.00	40,000.00	40,000.00	0.00	0.00%		
01.31.73900.00	1,000.00	998.22	1,000.00	1,000.00	1,000.00	0.00	0.00%		
01.31.76300.00	122,945.00	122,944.15	117,500.00	117,500.00	117,500.00	0.00	0.00%		
<b>Total Department: 31 - COLLECTION CENTER:</b>	<b>228,597.00</b>	<b>188,979.58</b>	<b>232,777.00</b>	<b>232,777.00</b>	<b>238,686.00</b>	<b>5,909.00</b>	<b>2.54%</b>		
<b>Department: 32 - YOUTH CENTER</b>									
01.32.50300.00	51,462.00	51,461.85	51,314.00	51,314.00	56,445.00	5,131.00	10.00%		
01.32.50400.00	31,241.00	30,451.25	31,242.00	31,242.00	36,242.00	5,000.00	16.00%		
01.32.50500.00	29,400.00	18,377.09	29,400.00	29,400.00	26,840.00	-2,560.00	-8.71%		
01.32.60960.00	3,600.00	1,995.94	0.00	0.00	0.00	0.00	0.00%		
01.32.63000.00	27,754.00	27,753.36	28,074.00	28,074.00	29,300.00	1,226.00	4.37%		
01.32.63100.00	1,623.00	1,417.51	1,624.00	1,624.00	1,744.00	120.00	7.39%		

Budget Comparison Report

Account Number		2023		2024		Comparison 1 Budget		Comparison 1 to Parent Budget	
		Total Budget	YTD Activity Through Dec	Total Budget	Parent Budget 2024 DEPT	2025 DEPT	Increase / (Decrease)	%	
01.32.63200.00	Youth Center-Vision	103.00	102.24	103.00	103.00	103.00	0.00	0.00%	
01.32.63300.00	Youth Center-Social Security	6,784.00	6,060.91	6,942.00	6,942.00	7,454.00	512.00	7.38%	
01.32.63400.00	Youth Center-Unemployment	277.00	1.33	446.00	446.00	479.00	33.00	7.40%	
01.32.63500.00	Youth Center-Workers Comp.	1,000.00	187.25	1,000.00	1,000.00	300.00	-700.00	-70.00%	
01.32.63660.00	Youth Center-Tidrs	7,125.00	7,056.30	7,166.00	7,166.00	7,883.00	717.00	10.01%	
01.32.63700.00	Youth Center-Life Insurance	234.00	154.83	234.00	234.00	234.00	0.00	0.00%	
01.32.70000.00	Youth Center Repairs	10,815.00	6,938.11	8,000.00	8,000.00	8,000.00	0.00	0.00%	
01.32.71000.00	Youth Center Supplies	11,680.00	11,629.30	11,680.00	11,680.00	11,680.00	0.00	0.00%	
01.32.71910.00	Youth Center Entertainment	915.00	218.00	915.00	915.00	915.00	0.00	0.00%	
01.32.73000.00	Youth Center Television	1,297.00	478.30	1,297.00	1,297.00	1,297.00	0.00	0.00%	
01.32.91000.00	Youth Center Equipment	10,815.00	7,053.83	8,000.00	8,000.00	8,000.00	0.00	0.00%	
<b>Total Department: 32 - YOUTH CENTER:</b>		<b>196,425.00</b>	<b>171,337.40</b>	<b>187,437.00</b>	<b>187,437.00</b>	<b>196,916.00</b>	<b>9,479.00</b>	<b>5.06%</b>	
<b>Department: 33 - ANIMAL CONTROL</b>									
01.33.50400.00	Animal Control Salary	47,762.00	47,762.00	47,592.00	47,592.00	52,351.00	4,759.00	10.00%	
01.33.50500.00	Animal Control Part-Time	30,722.00	23,484.82	30,899.00	30,899.00	34,366.00	3,467.00	11.22%	
01.33.60700.00	Animal Control-Medicines/Eut	3,000.00	2,476.09	3,000.00	3,000.00	3,000.00	0.00	0.00%	
01.33.63000.00	Animal Control-Medical	13,877.00	13,876.68	14,037.00	14,037.00	14,650.00	613.00	4.37%	
01.33.63100.00	Animal Control-Medicare	1,138.00	1,016.27	1,139.00	1,139.00	1,252.00	113.00	9.92%	
01.33.63200.00	Animal Control-Vision	52.00	51.12	52.00	52.00	52.00	0.00	0.00%	
01.33.63300.00	Animal Control-Social Security	4,866.00	4,345.67	4,867.00	4,867.00	5,354.00	487.00	10.01%	
01.33.63400.00	Animal Control-Unemployment	195.00	1.06	313.00	313.00	344.00	31.00	9.90%	
01.33.63500.00	Animal Control-Workers Comp	8,500.00	3,837.64	8,500.00	8,500.00	4,500.00	-4,000.00	-47.06%	
01.33.63660.00	Animal Control-Tidrs	6,774.00	6,148.51	6,813.00	6,813.00	7,495.00	682.00	10.01%	
01.33.63700.00	Animal Control-Life Insurance	117.00	63.12	117.00	117.00	117.00	0.00	0.00%	
01.33.64000.00	Animal Control Car Expense	7,000.00	4,750.69	7,000.00	7,000.00	7,000.00	0.00	0.00%	
01.33.70000.00	Animal Control-Shelter Furnish	500.00	0.00	500.00	500.00	500.00	0.00	0.00%	
01.33.70100.00	Animal Control-New Vehicle	0.00	0.00	0.00	0.00	45,000.00	45,000.00	0.00%	
01.33.71000.00	Animal Control Supplies	10,000.00	9,516.86	10,000.00	10,000.00	10,000.00	0.00	0.00%	
01.33.71101.00	Animal Control Postage	500.00	0.00	500.00	500.00	500.00	0.00	0.00%	
01.33.72000.00	Animal Control Travel	2,500.00	1,556.69	2,500.00	2,500.00	2,500.00	0.00	0.00%	
01.33.73000.00	Animal Control-Utilities	7,140.00	5,509.18	7,140.00	7,140.00	7,140.00	0.00	0.00%	
01.33.73900.00	Animal Control Telephone	2,500.00	1,817.86	2,500.00	2,500.00	2,500.00	0.00	0.00%	
01.33.76200.00	Animal Control-Security	1,000.00	696.50	1,000.00	1,000.00	1,000.00	0.00	0.00%	
01.33.76600.00	Animal Control Veterinary Clin	2,500.00	115.00	2,500.00	2,500.00	2,500.00	0.00	0.00%	
<b>Total Department: 33 - ANIMAL CONTROL:</b>		<b>150,643.00</b>	<b>127,025.76</b>	<b>150,969.00</b>	<b>150,969.00</b>	<b>202,121.00</b>	<b>51,152.00</b>	<b>33.88%</b>	
<b>Department: 34 - FAIR PARKS CONV CTR</b>									
01.34.50400.00	Fpcc Salary (1)	46,596.00	46,595.61	42,366.00	42,366.00	46,603.00	4,237.00	10.00%	
01.34.63000.00	Fpcc-Medical	14,119.00	14,118.49	14,037.00	14,037.00	14,650.00	613.00	4.37%	
01.34.63100.00	Fpcc-Medicare	659.00	658.78	615.00	615.00	669.00	54.00	8.78%	

Budget Comparison Report

Account Number	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget			
				2024 DEPT	2025 DEPT	Increase / (Decrease)	%		
01.34.63200.00	Fpcc-Vision	52.00	51.12	52.00	52.00	0.00	0.00%		
01.34.63300.00	Fpcc-Social Security	2,817.00	2,816.85	2,627.00	2,861.00	234.00	8.91%		
01.34.63400.00	Fpcc-Unemployment	1.00	0.64	169.00	184.00	15.00	8.88%		
01.34.63500.00	Fpcc-Workers Comp	1,426.00	1,425.42	2,550.00	1,500.00	-1,050.00	-41.18%		
01.34.63660.00	Fpcc-Tdtrs	4,022.00	4,021.19	3,678.00	4,005.00	327.00	8.89%		
01.34.63700.00	Fpcc-Life Insurance	58.00	57.74	117.00	117.00	0.00	0.00%		
01.34.71000.00	Fpcc Repairs And Supplies	16,413.00	16,412.92	15,500.00	15,500.00	0.00	0.00%		
01.34.73000.00	Fpcc Utilities	17,290.00	17,289.30	17,500.00	17,500.00	0.00	0.00%		
01.34.73900.00	Fpcc Telephone	1,493.00	1,492.44	1,500.00	1,500.00	0.00	0.00%		
01.34.91000.00	Fpcc Equipment	4,420.00	4,419.59	5,000.00	5,000.00	0.00	0.00%		
<b>Total Department: 34 - FAIR PARKS CONV CTR:</b>				<b>109,366.00</b>	<b>109,360.09</b>	<b>105,711.00</b>	<b>110,141.00</b>	<b>4,430.00</b>	<b>4.19%</b>
<b>Department: 35 - PUBLIC SAFETY</b>									
01.35.50300.00	Public Safety Secretary Salary	45,662.00	45,661.09	46,061.00	46,061.00	50,656.00	4,595.00	9.98%	
01.35.60950.00	Public Safety -Tower Rental	44,645.00	44,644.92	34,920.00	34,920.00	44,920.00	10,000.00	28.64%	
01.35.63000.00	Public Safety Employee Medic	13,877.00	13,876.68	14,037.00	14,037.00	14,650.00	613.00	4.37%	
01.35.63100.00	Public Safety Employee Medic	668.00	657.70	668.00	668.00	735.00	67.00	10.03%	
01.35.63200.00	Public Safety Employee Vision	52.00	51.12	52.00	52.00	52.00	0.00	0.00%	
01.35.63300.00	Public Safety Employee Social:	2,813.00	2,812.16	2,856.00	2,856.00	3,141.00	285.00	9.98%	
01.35.63400.00	Public Safety Employee Unemr	1.00	0.52	184.00	184.00	202.00	18.00	9.78%	
01.35.63500.00	Public Safety Employee Worke	564.00	563.84	2,136.00	2,136.00	150.00	-1,986.00	-92.98%	
01.35.63660.00	Public Safety Employee Tcdrs	3,941.00	3,940.44	3,999.00	3,999.00	4,397.00	398.00	9.95%	
01.35.63700.00	Public Safety Employee Life In:	64.00	63.04	117.00	117.00	117.00	0.00	0.00%	
01.35.70000.00	Contingency Fund	1,686,753.00	1,037,044.73	0.00	0.00	0.00	0.00	0.00%	
01.35.70200.00	Emergency Fund	18,576.00	18,575.27	0.00	0.00	0.00	0.00	0.00%	
01.35.71000.00	Public Safety Supplies	2,194.00	2,193.46	2,000.00	2,000.00	2,000.00	0.00	0.00%	
01.35.72200.00	Public Safety 911 Expenses	0.00	0.00	450.00	450.00	450.00	0.00	0.00%	
01.35.73900.00	Public Safety Telephone	2,968.00	2,967.31	2,500.00	2,500.00	2,500.00	0.00	0.00%	
<b>Total Department: 35 - PUBLIC SAFETY:</b>				<b>1,822,778.00</b>	<b>1,173,052.28</b>	<b>109,980.00</b>	<b>123,970.00</b>	<b>13,990.00</b>	<b>12.72%</b>
<b>Department: 36 - SENIOR CENTER</b>									
01.36.50300.00	Sr.Center Director Salary	38,662.00	38,661.45	38,397.00	38,397.00	42,236.00	3,839.00	10.00%	
01.36.50500.00	Sr.Center Full Time Asst.	8,395.00	7,329.59	23,380.00	23,380.00	25,717.00	2,337.00	10.00%	
01.36.60530.00	Sr.Center Entertainment	1,500.00	1,334.47	1,500.00	1,500.00	1,500.00	0.00	0.00%	
01.36.63000.00	Sr.Center-Medical	13,877.00	13,876.68	28,074.00	28,074.00	29,300.00	1,226.00	4.37%	
01.36.63100.00	Senior Center-Medicare	769.00	662.47	1,154.00	1,154.00	986.00	-168.00	-14.56%	
01.36.63200.00	Senior Center-Vision	52.00	51.12	103.00	103.00	103.00	0.00	0.00%	
01.36.63300.00	Senior Center-Social Security	3,286.00	2,832.67	4,931.00	4,931.00	4,214.00	-717.00	-14.54%	
01.36.63400.00	Senior Center-Unemployment	131.00	0.64	317.00	317.00	271.00	-46.00	-14.51%	
01.36.63500.00	Senior Center-Workers Comp	2,150.00	1,544.51	2,150.00	2,150.00	1,700.00	-450.00	-20.93%	
01.36.63660.00	Senior Center-Tdtrs	4,574.00	3,969.06	6,904.00	6,904.00	5,899.00	-1,005.00	-14.56%	

Budget Comparison Report

Account Number	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Parent Budget		Comparison 1		Comparison 1 to Parent Budget	Increase / (Decrease)	%
				2024 DEPT	2025 DEPT	Budget	Budget			
<b>Department: 37 - HISTORICAL COMM</b>										
01.37.60500.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	0.00	0.00%
Historical Commission Markers										
<b>Total Department: 37 - HISTORICAL COMM: 3,000.00</b>										
<b>Department: 38 - HELPING HANDS</b>										
01.38.60540.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	0.00	0.00%	0.00	0.00%
01.38.73000.00	7,210.00	7,209.70	5,000.00	5,000.00	8,000.00	8,000.00	3,000.00	60.00%	3,000.00	60.00%
Helping Hands Meals Elderly										
Helping Hands Utilities										
<b>Total Department: 38 - HELPING HANDS: 43,210.00</b>										
<b>Department: 39 - APPRAISAL DISTRICT</b>										
01.39.72700.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	254,247.00	-45,753.00	-15.25%	-45,753.00	-15.25%
Appraisal Dist. Jurisdiction/Cot										
<b>Total Department: 39 - APPRAISAL DISTRICT: 300,000.00</b>										
<b>Department: 40 - WELLNESS CENTER</b>										
01.40.50200.00	43,119.00	43,118.41	43,116.00	43,116.00	47,428.00	47,428.00	4,312.00	10.00%	4,312.00	10.00%
01.40.50300.00	76,242.00	75,593.19	76,284.00	76,284.00	83,913.00	83,913.00	7,629.00	10.00%	7,629.00	10.00%
01.40.50500.00	29,960.00	29,952.00	29,960.00	29,960.00	32,956.00	32,956.00	2,996.00	10.00%	2,996.00	10.00%
01.40.60860.00	8,146.00	2,853.99	10,500.00	10,500.00	8,500.00	8,500.00	-2,000.00	-19.05%	-2,000.00	-19.05%
01.40.63000.00	27,754.00	27,753.36	28,074.00	28,074.00	29,300.00	29,300.00	1,226.00	4.37%	1,226.00	4.37%
01.40.63100.00	2,165.00	2,139.90	2,166.00	2,166.00	2,383.00	2,383.00	217.00	10.02%	217.00	10.02%
01.40.63200.00	104.00	102.24	103.00	103.00	103.00	103.00	0.00	0.00%	0.00	0.00%
01.40.63300.00	9,258.00	9,151.38	9,261.00	9,261.00	10,186.00	10,186.00	925.00	9.99%	925.00	9.99%
01.40.63400.00	367.00	1.82	595.00	595.00	655.00	655.00	60.00	10.08%	60.00	10.08%
01.40.63500.00	3,650.00	1,901.76	3,650.00	3,650.00	2,500.00	2,500.00	-1,150.00	-31.51%	-1,150.00	-31.51%
01.40.63600.00	12,886.00	12,829.92	12,965.00	12,965.00	14,261.00	14,261.00	1,296.00	10.00%	1,296.00	10.00%
01.40.63700.00	234.00	126.24	234.00	234.00	234.00	234.00	0.00	0.00%	0.00	0.00%
01.40.71000.00	24,000.00	19,219.21	24,000.00	24,000.00	20,000.00	20,000.00	-4,000.00	-16.67%	-4,000.00	-16.67%
01.40.71100.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	0.00%	6,000.00	0.00%
01.40.71200.00	3,000.00	2,653.50	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	0.00	0.00%
01.40.72000.00	1,760.00	1,759.86	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00%	0.00	0.00%
01.40.73000.00	21,777.00	21,776.97	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00%	0.00	0.00%
01.40.74600.00	7,000.00	6,377.82	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
<b>Total Department: 40 - WELLNESS CENTER: 271,422.00</b>										
<b>Total Department: 39 - APPRAISAL DISTRICT: 257,311.57</b>										
<b>Total Department: 37 - HISTORICAL COMM: 3,000.00</b>										
<b>Total Department: 38 - HELPING HANDS: 41,000.00</b>										
<b>Total Department: 39 - APPRAISAL DISTRICT: 300,000.00</b>										
<b>Total Department: 40 - WELLNESS CENTER: 265,108.00</b>										
<b>Total Department: 37 - HISTORICAL COMM: 3,000.00</b>										
<b>Total Department: 38 - HELPING HANDS: 41,000.00</b>										
<b>Total Department: 39 - APPRAISAL DISTRICT: 254,247.00</b>										
<b>Total Department: 40 - WELLNESS CENTER: 282,619.00</b>										
<b>Total Department: 37 - HISTORICAL COMM: 3,000.00</b>										
<b>Total Department: 38 - HELPING HANDS: 44,000.00</b>										
<b>Total Department: 39 - APPRAISAL DISTRICT: 254,247.00</b>										
<b>Total Department: 40 - WELLNESS CENTER: 17,511.00</b>										

Budget Comparison Report

Account Number	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Parent Budget		Comparison 1 Budget		Comparison 1 to Parent Budget	Increase / (Decrease)	%
				2024 DEPT	2025 DEPT	2024 DEPT	2025 DEPT			
<b>Department: 42 - TECHNOLOGY</b>										
01.42.73900.00	Technology-Ip Phone System	43,998.00	42,347.00	96,000.00	96,000.00	96,000.00	0.00	0.00%		
01.42.74600.00	Technology-It Systems	74,792.00	74,791.63	218,127.00	218,127.00	281,177.00	63,050.00	28.91%		
01.42.74700.00	Technology-Hardware IT	0.00	0.00	131,000.00	131,000.00	131,000.00	0.00	0.00%		
<b>Total Department: 42 - TECHNOLOGY:</b>										
		<b>118,790.00</b>	<b>117,138.63</b>	<b>445,127.00</b>	<b>445,127.00</b>	<b>508,177.00</b>	<b>63,050.00</b>	<b>14.16%</b>		
<b>Department: 43 - TRANSFER TO OTHER FUNDS</b>										
01.43.90100.00	Transfer To Other Funds-Ems	306,213.00	306,213.00	305,309.00	305,309.00	490,284.00	184,975.00	60.59%		
01.43.90703.00	Transfer To Other Funds-Care	2,646,191.00	2,646,191.00	3,035,738.00	3,035,738.00	3,362,351.00	326,613.00	10.76%		
01.43.90704.00	Transfer To Other Funds-Clinic	1,500,909.00	1,500,909.00	1,536,385.00	1,536,385.00	2,097,450.00	561,065.00	36.52%		
<b>Total Department: 43 - TRANSFER TO OTHER FUNDS:</b>										
		<b>4,453,313.00</b>	<b>4,453,313.00</b>	<b>4,877,432.00</b>	<b>4,877,432.00</b>	<b>5,950,085.00</b>	<b>1,072,653.00</b>	<b>21.99%</b>		
<b>Department: 44 - WILDLIFE&amp;LIVESTOCK PROTECTION</b>										
01.44.50200.00	Wildlife & Livestock Prot-Head	41,795.00	41,787.20	41,795.00	41,795.00	45,975.00	4,180.00	10.00%		
01.44.50300.00	Wildlife & Livestock Prot-Trap	37,750.00	37,731.20	37,750.00	37,750.00	41,525.00	3,775.00	10.00%		
01.44.63000.00	Wildlife & Livestock Prot-Medi	27,754.00	27,753.36	28,074.00	28,074.00	29,300.00	1,226.00	4.37%		
01.44.63100.00	Wildlife & Livestock Prot-Medi	1,153.00	1,131.96	1,154.00	1,154.00	1,269.00	115.00	9.97%		
01.44.63200.00	Wildlife & Livestock Prot-Vision	104.00	102.24	103.00	103.00	103.00	0.00	0.00%		
01.44.63300.00	Wildlife & Livestock Pro-Social	4,917.00	4,839.64	4,932.00	4,932.00	5,424.00	492.00	9.98%		
01.44.63400.00	Wildlife & Livestock Prot-Umen	197.00	1.04	317.00	317.00	349.00	32.00	10.09%		
01.44.63500.00	Wildlife & Livestock Prot-Work	8,300.00	4,366.61	8,300.00	8,300.00	5,300.00	-3,000.00	-36.14%		
01.44.63660.00	Wildlife & Livestock Prot-Trdr	6,864.00	6,862.44	6,904.00	6,904.00	7,593.00	689.00	9.98%		
01.44.63700.00	Wildlife & Livestock Prot-Life I	234.00	126.24	234.00	234.00	234.00	0.00	0.00%		
01.44.64000.00	Wildlife & Livestock-Vehide Ex	20,000.00	17,885.66	20,000.00	20,000.00	20,000.00	0.00	0.00%		
01.44.64100.00	Wildlife & Livestock Prot-Rang	10,000.00	7,942.14	10,000.00	10,000.00	10,000.00	0.00	0.00%		
01.44.91000.00	Wildlife & Livestock Prot-Equip	60,000.00	58,761.90	60,000.00	60,000.00	10,000.00	-50,000.00	-83.33%		
<b>Total Department: 44 - WILDLIFE&amp;LIVESTOCK PROTECTION:</b>										
		<b>219,068.00</b>	<b>209,291.63</b>	<b>219,563.00</b>	<b>219,563.00</b>	<b>177,072.00</b>	<b>-42,491.00</b>	<b>-19.35%</b>		
<b>Department: 45 - VETERAN</b>										
01.45.72000.00	Veteran Officer Travel	1,200.00	0.00	1,200.00	1,200.00	1,200.00	0.00	0.00%		
01.45.74600.00	Veterans Officer Computer	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00%		
<b>Total Department: 45 - VETERAN:</b>										
		<b>6,200.00</b>	<b>0.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Department: 46 - LOBBYING</b>										
01.46.60700.00	Lobbying	10,000.00	598.85	10,000.00	10,000.00	10,000.00	0.00	0.00%		
<b>Total Department: 46 - LOBBYING:</b>										
		<b>10,000.00</b>	<b>598.85</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00%</b>		
<b>Department: 47 - Emergency Mgmt</b>										
01.47.70000.00	Tx Dept Emergency Mgmt	0.00	0.00	25,000.00	25,000.00	7,496.00	-17,504.00	-70.02%		
01.47.71000.00	TDEM-Air Med	0.00	0.00	0.00	0.00	17,504.00	17,504.00	0.00%		
01.47.71600.00	TDEM Subscription Fees	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%		
01.47.72000.00	TDEM Travel	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%		
01.47.72100.00	TDEM Conference Fees	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%		

Budget Comparison Report

Account Number  
01.47.76500.00

	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget	%
				2024 DEPT	2025 DEPT		
TDEM SIREN REPAIR/UPDATE	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00%
Total Department: 47 - Emergency Mgmt :	0.00	0.00	32,000.00	32,000.00	132,000.00	100,000.00	312.50%
Total Fund: 01 - GENERAL FUND:	16,843,832.00	15,395,291.53	18,431,805.00	18,431,805.00	20,402,011.00	1,970,206.00	10.69%
Report Total:	16,843,832.00	15,395,291.53	18,431,805.00	18,431,805.00	20,402,011.00	1,970,206.00	10.69%

Group Summary

Department	Fund: 01 - GENERAL FUND	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Parent Budget		Comparison 1		Comparison 1 to Parent Budget	Increase / (Decrease)	%
					2024 DEPT	2025 DEPT	Budget	Budget			
00 - MISCELLANEOUS		0.00	160,282.19	0.00	0.00	0.00	0.00	0.00	0.00%		
01 - DISTRICT COURT		156,580.00	155,635.60	375,448.00	375,448.00	377,661.00	2,213.00	0.59%			
02 - DISTRICT JUDGE		57,467.00	47,917.59	54,941.00	54,941.00	57,481.00	2,540.00	4.62%			
03 - PROBATION		62,300.00	43,384.29	58,800.00	58,800.00	58,800.00	0.00	0.00%			
04 - COUNTY COURT		34,016.00	19,118.50	34,018.00	34,018.00	34,018.00	0.00	0.00%			
05 - JUSTICE OF PEACE		658,436.00	625,648.80	665,441.00	665,441.00	775,509.00	110,068.00	16.54%			
06 - COUNTY ATTORNEY		195,183.00	186,680.04	192,403.00	192,403.00	205,997.00	13,594.00	7.07%			
07 - DISTRICT ATTORNEY		153,828.00	119,566.63	168,162.00	168,162.00	177,300.00	9,138.00	5.43%			
08 - CONSTABLE		99,864.00	99,128.90	154,195.00	154,195.00	111,813.00	-42,382.00	-27.49%			
09 - SHERIFF		1,615,376.00	1,614,835.82	1,486,996.00	1,486,996.00	1,644,663.00	157,667.00	10.60%			
10 - JAIL		925,948.00	925,929.31	1,064,295.00	1,064,295.00	1,140,682.00	76,387.00	7.18%			
11 - LUNACY		3,611.00	3,511.00	3,100.00	3,100.00	4,100.00	1,000.00	32.26%			
12 - LAW LIBRARY		9,633.00	9,608.10	10,000.00	10,000.00	10,000.00	0.00	0.00%			
13 - COUNTY JUDGE		141,403.00	131,019.90	141,401.00	141,401.00	148,797.00	7,396.00	5.23%			
14 - COMMISSIONERS COURT		17,908.00	12,892.89	1,721,042.00	1,721,042.00	1,721,592.00	550.00	0.03%			
15 - AUDITOR		232,673.00	227,550.30	231,935.00	231,935.00	250,980.00	19,045.00	8.21%			
16 - TREASURER		185,115.00	182,007.63	184,270.00	184,270.00	197,265.00	12,995.00	7.05%			
17 - COUNTY CLERK		446,527.00	402,033.63	445,759.00	445,759.00	475,921.00	30,162.00	6.77%			
18 - TAX OFFICE		312,077.00	305,683.67	327,793.00	327,793.00	348,224.00	20,431.00	6.23%			
19 - ELECTIONS		50,209.00	26,793.01	50,107.00	50,107.00	52,207.00	2,100.00	4.19%			
20 - AIRPORT		83,977.00	59,576.46	83,983.00	83,983.00	87,253.00	3,270.00	3.89%			
21 - FIRE DEPARTMENT		394,583.00	291,028.80	401,291.00	401,291.00	359,512.00	-41,779.00	-10.41%			
22 - MISC MAINT		119,472.00	119,470.81	118,700.00	118,700.00	123,700.00	5,000.00	4.21%			
23 - LIBRARY		272,898.00	259,959.10	263,689.00	263,689.00	280,933.00	17,244.00	6.54%			
24 - WELFARE		119,244.00	93,091.66	163,375.00	163,375.00	163,375.00	0.00	0.00%			
25 - CHILD WELFARE		5,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00%			
26 - AGRICULTURE		205,094.00	183,510.64	202,493.00	202,493.00	211,759.00	9,266.00	4.58%			
27 - MISC GENERAL		314,344.00	314,369.69	344,345.00	344,345.00	466,200.00	121,855.00	35.39%			
28 - BUILDING MAINT		941,918.00	941,910.82	901,679.00	901,679.00	999,505.00	97,826.00	10.85%			
29 - PARKS		661,790.00	636,548.98	1,079,798.00	1,079,798.00	1,133,085.00	53,287.00	4.93%			
30 - CEMETERY		338,144.00	255,757.61	393,148.00	393,148.00	413,535.00	20,387.00	5.19%			
31 - COLLECTION CENTER		228,597.00	188,979.58	232,777.00	232,777.00	238,686.00	5,909.00	2.54%			
32 - YOUTH CENTER		196,125.00	171,337.40	187,437.00	187,437.00	196,916.00	9,479.00	5.06%			
33 - ANIMAL CONTROL		150,643.00	127,025.76	150,969.00	150,969.00	202,121.00	51,152.00	33.88%			
34 - FAIR PARKS CONV CTR		109,366.00	109,360.09	105,711.00	105,711.00	110,141.00	4,430.00	4.19%			
35 - PUBLIC SAFETY		1,822,778.00	1,173,052.28	109,980.00	109,980.00	123,970.00	13,990.00	12.72%			
36 - SENIOR CENTER		96,702.00	90,220.67	122,894.00	122,894.00	130,910.00	8,016.00	6.52%			

Budget Comparison Report

Department	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Parent Budget		Comparison 1		Comparison 1 to Parent Budget	%
				2024 DEPT	2025 DEPT	Increase / (Decrease)			
37 - HISTORICAL COMM	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%		
38 - HELPING HANDS	43,210.00	43,209.70	41,000.00	41,000.00	44,000.00	3,000.00	7.32%		
39 - APPRAISAL DISTRICT	300,000.00	0.00	300,000.00	300,000.00	254,247.00	-45,753.00	-15.25%		
40 - WELLNESS CENTER	271,422.00	257,311.57	265,108.00	265,108.00	282,619.00	17,511.00	6.61%		
42 - TECHNOLOGY	118,790.00	117,138.63	445,127.00	445,127.00	508,177.00	63,050.00	14.16%		
43 - TRANSFER TO OTHER FUNDS	4,453,313.00	4,453,313.00	4,877,432.00	4,877,432.00	5,950,085.00	1,072,653.00	21.99%		
44 - WILDLIFE&LIVESTOCK PROTECTION	219,068.00	209,291.63	219,563.00	219,563.00	177,072.00	-42,491.00	-19.35%		
45 - VETERAN	6,200.00	0.00	1,200.00	1,200.00	1,200.00	0.00	0.00%		
46 - LOBBYING	10,000.00	598.85	10,000.00	10,000.00	10,000.00	0.00	0.00%		
47 - Emergency Mgmt	0.00	0.00	32,000.00	32,000.00	132,000.00	100,000.00	312.50%		
<b>Total Fund: 01 - GENERAL FUND:</b>	<b>16,843,832.00</b>	<b>15,395,291.53</b>	<b>18,431,805.00</b>	<b>18,431,805.00</b>	<b>20,402,011.00</b>	<b>1,970,206.00</b>	<b>10.69%</b>		
<b>Report Total:</b>	<b>16,843,832.00</b>	<b>15,395,291.53</b>	<b>18,431,805.00</b>	<b>18,431,805.00</b>	<b>20,402,011.00</b>	<b>1,970,206.00</b>	<b>10.69%</b>		

Fund Summary

Fund	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Comparison 1		Comparison 1 to Parent Budget	%
				2024 DEPT	2025 DEPT		
01 - GENERAL FUND	16,843,832.00	15,395,291.53	18,431,805.00	18,431,805.00	20,402,011.00	1,970,206.00	10.69%
Report Total:	16,843,832.00	15,395,291.53	18,431,805.00	18,431,805.00	20,402,011.00	1,970,206.00	10.69%



Crockett County, TX

# Budget Comparison Report

## Account Detail

Account Number	Fund: 02 - ROAD & BRIDGE	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Comparison 1		Comparison 1 Budget to Parent	Comparison 1 Budget Increase / (Decrease)	%
					Parent Budget				
					2024 DEPT	2025 DEPT			
02.55.4010	Rab - Current Taxes	3,208,864.00	3,300,439.69	3,340,199.00	3,340,199.00	3,410,995.00	70,796.00	2.12%	
02.55.4020	Rab - Delinquent Taxes	25,000.00	37,220.68	35,000.00	35,000.00	35,000.00	0.00	0.00%	
02.55.4050	Rab - Auto Registration	320,000.00	314,776.81	325,000.00	325,000.00	315,000.00	-10,000.00	-3.08%	
02.55.4135	Rab - Miscellaneous	6,000.00	322.32	200.00	200.00	200.00	0.00	0.00%	
02.55.4140	Rab - State Comptroller (Latera	79,000.00	66,359.88	58,735.00	58,735.00	58,735.00	0.00	0.00%	
02.55.4500	Rab - Interest	35,801.00	128,879.87	60,000.00	60,000.00	140,000.00	80,000.00	133.33%	
<b>Total Fund: 02 - ROAD &amp; BRIDGE:</b>		<b>3,674,665.00</b>	<b>3,847,999.25</b>	<b>3,819,134.00</b>	<b>3,819,134.00</b>	<b>3,959,930.00</b>	<b>140,796.00</b>	<b>3.69%</b>	
<b>Report Total:</b>		<b>3,674,665.00</b>	<b>3,847,999.25</b>	<b>3,819,134.00</b>	<b>3,819,134.00</b>	<b>3,959,930.00</b>	<b>140,796.00</b>	<b>3.69%</b>	



Crockett County, TX

# Budget Comparison Report

## Account Detail

Account Number	Fund: 02 - ROAD & BRIDGE	Department: 00 - MISCELLANEOUS	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Comparison 1		Comparison 1 Budget	Comparison 1 to Parent Budget	Comparison 1 Budget Increase / (Decrease)	%
						2024 DEPT	2025 DEPT				
						Parent Budget	DEPT				
02.00.95400.00			41,224.00	41,223.04	0.00	0.00	0.00	0.00	0.00%		
Total Department: 00 - MISCELLANEOUS:			41,224.00	41,223.04	0.00	0.00	0.00	0.00	0.00%		
Department: 55 - RAB											
02.55.50200.00			45,159.00	45,159.15	45,159.00	49,675.00	4,516.00	10.00%			
02.55.50300.00			146,500.00	146,499.61	146,500.00	161,150.00	14,650.00	10.00%			
02.55.50400.00			893,368.00	845,973.47	893,368.00	982,705.00	89,337.00	10.00%			
02.55.50500.00			33,004.00	33,004.00	30,000.00	30,000.00	0.00	0.00%			
02.55.60700.00			60,000.00	28,211.41	60,000.00	60,000.00	0.00	0.00%			
02.55.60830.00			674,200.00	325,220.28	874,744.00	874,744.00	0.00	0.00%			
02.55.60850.00			7,000.00	0.00	7,000.00	7,000.00	0.00	0.00%			
02.55.63000.00			432,491.00	342,779.40	397,131.00	382,951.00	-14,180.00	-3.57%			
02.55.63100.00			16,168.00	15,064.14	16,168.00	17,791.00	1,623.00	10.04%			
02.55.63200.00			1,329.00	1,117.20	1,329.00	1,278.00	-51.00	-3.84%			
02.55.63300.00			69,132.00	64,412.30	69,132.00	76,069.00	6,937.00	10.03%			
02.55.63400.00			2,290.00	12.51	3,677.00	4,047.00	370.00	10.06%			
02.55.63500.00			33,957.00	31,608.68	33,957.00	33,957.00	0.00	0.00%			
02.55.63600.00			93,638.00	89,546.86	94,181.00	103,892.00	9,711.00	10.31%			
02.55.63700.00			3,042.00	1,387.16	3,042.00	2,925.00	-117.00	-3.85%			
02.55.64000.00			234,205.00	173,154.40	300,000.00	300,000.00	0.00	0.00%			
02.55.66700.00			34,645.00	34,645.00	0.00	0.00	0.00	0.00%			
02.55.70600.00			10,000.00	3,150.00	10,000.00	10,000.00	0.00	0.00%			
02.55.71000.00			130,000.00	120,090.16	130,000.00	130,000.00	0.00	0.00%			
02.55.72100.00			36,432.00	36,431.83	30,000.00	30,000.00	0.00	0.00%			
02.55.76100.00			60,000.00	27,020.87	72,000.00	100,000.00	28,000.00	38.89%			
02.55.76300.00			10,000.00	0.00	10,000.00	10,000.00	0.00	0.00%			
02.55.91000.00			115,135.00	115,134.28	100,000.00	100,000.00	0.00	0.00%			
02.55.91100.00			391,746.00	204,150.38	391,746.00	391,746.00	0.00	0.00%			

Budget Comparison Report

Account Number  
02.55.91101.00

	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget	Increase / (Decrease)	%
				2024 DEPT	2025 DEPT			
Rab-Equipment Payments	100,000.00	23,652.00	100,000.00	100,000.00	100,000.00	0.00	0.00%	
Total Department: 55 - RAB:	3,633,441.00	2,707,425.09	3,819,134.00	3,819,134.00	3,959,930.00	140,796.00	3.69%	
Total Fund: 02 - ROAD & BRIDGE:	3,674,665.00	2,748,648.13	3,819,134.00	3,819,134.00	3,959,930.00	140,796.00	3.69%	
Report Total:	3,674,665.00	2,748,648.13	3,819,134.00	3,819,134.00	3,959,930.00	140,796.00	3.69%	



Crockett County, TX

# Budget Comparison Report

## Account Detail

Account Number	Fund: 03 - CARE CENTER	2023		2024		Comparison 1		Comparison 1 to Parent Budget	Comparison 1 Budget	Increase / (Decrease)	%
		Total Budget	YTD Activity Through Dec	Total Budget	Parent Budget	2024 DEPT	2025 DEPT				
03.60.4200	Ccf-Mineral Royalties	2,500.00	1,230.62	5,500.00	5,500.00	4,500.00	-1,000.00	-18.18%			
03.60.4220	Ccf-Hospice	213,092.00	165,456.44	185,000.00	185,000.00	171,250.00	-13,750.00	-7.43%			
03.60.4222	Ccf-Employee Meals	3,000.00	6,152.85	5,000.00	5,000.00	7,000.00	2,000.00	40.00%			
03.60.4223	Ccf-Guest Meals	500.00	0.00	175.00	175.00	900.00	725.00	414.29%			
03.60.4250	Ccf-Supplemental Pmt- Clipp (	225,000.00	145,451.34	225,000.00	225,000.00	210,000.00	-15,000.00	-6.67%			
03.60.4260	Ccf -Tdhs Payments (State)	875,000.00	586,542.60	550,000.00	550,000.00	570,000.00	20,000.00	3.64%			
03.60.4280	Ccf -Medicaid Residents	330,808.00	243,895.39	240,000.00	240,000.00	245,000.00	5,000.00	2.08%			
03.60.4290	Ccf-Private Pay Residents	510,000.00	433,818.28	400,000.00	400,000.00	402,450.00	2,450.00	0.61%			
03.60.9000	Ccf-Transfers From County	2,646,191.00	2,646,191.00	3,035,738.00	3,035,738.00	3,362,351.00	326,613.00	10.76%			
<b>Total Fund: 03 - CARE CENTER:</b>		<b>4,806,091.00</b>	<b>4,228,738.52</b>	<b>4,646,413.00</b>	<b>4,646,413.00</b>	<b>4,973,451.00</b>	<b>327,038.00</b>	<b>7.04%</b>			
<b>Report Total:</b>		<b>4,806,091.00</b>	<b>4,228,738.52</b>	<b>4,646,413.00</b>	<b>4,646,413.00</b>	<b>4,973,451.00</b>	<b>327,038.00</b>	<b>7.04%</b>			



Crockett County, TX

# Budget Comparison Report

## Account Detail

Account Number	Fund: 03 - CARE CENTER	Department: 60 - Care Center	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Comparison 1		Increase / (Decrease)	%		
						Parent Budget				Comparison 1	
						2024 DEPT	2025 DEPT			Budget	Budget
03.60.50200.00			Cf - Wages - Administration	105,000.00	102,979.20	105,000.00	115,500.00	10,500.00	10.00%		
03.60.50500.00			Cf - Van Driver	22,902.00	0.00	22,902.00	22,902.00	-22,902.00	-100.00%		
03.60.50505.00			Cf - Medical Director	15,000.00	15,000.18	15,000.00	15,000.00	0.00	0.00%		
03.60.60300.00			Cf - Burial/illness Arrangemen	700.00	598.35	700.00	700.00	0.00	0.00%		
03.60.60420.00			Cf - Advertising	3,000.00	9,052.28	10,000.00	10,000.00	0.00	0.00%		
03.60.60440.00			Cf - Employee Physicals/Immu	9,000.00	10,347.00	12,000.00	8,000.00	-4,000.00	-33.33%		
03.60.60720.00			Cf - Legal \ Professional	10,000.00	0.00	0.00	0.00	0.00	0.00%		
03.60.63000.00			CCF - Health Insurance	13,870.00	12,079.67	14,037.00	21,975.00	7,938.00	56.55%		
03.60.63100.00			CCF - Medicare	1,855.00	1,663.82	2,073.00	1,914.00	-159.00	-7.67%		
03.60.63200.00			CCF - Vision Insurance	52.00	53.26	52.00	103.00	51.00	98.08%		
03.60.63300.00			CCF - Social Security	7,930.00	7,113.46	8,860.00	8,184.00	-676.00	-7.63%		
03.60.63400.00			CCF - Unemployment	330.00	1.79	570.00	278.00	-292.00	-51.23%		
03.60.63660.00			CCF - TCDRS	11,038.00	10,181.55	11,102.00	11,458.00	356.00	3.21%		
03.60.71000.00			CCF - Life Insurance	117.00	82.92	117.00	117.00	0.00	0.00%		
03.60.71600.00			Cf - Supplies - Office	3,000.00	3,820.13	5,000.00	7,000.00	2,000.00	40.00%		
03.60.72000.00			Cf - Postage	900.00	565.06	900.00	600.00	-300.00	-33.33%		
03.60.72100.00			Cf - Dues \ Subscriptions	7,500.00	18,941.97	10,000.00	34,000.00	24,000.00	240.00%		
03.60.72200.00			Cf - Travel	4,500.00	3,874.86	5,000.00	4,000.00	-1,000.00	-20.00%		
03.60.73900.00			Cf - Training \ Continued Educa	8,500.00	4,274.36	10,000.00	4,000.00	-6,000.00	-60.00%		
03.60.74600.00			Cf - Telephone	12,000.00	21,573.89	25,000.00	25,000.00	0.00	0.00%		
03.60.76200.00			Cf - Computer Software Maint	20,000.00	39,949.79	0.00	0.00	0.00	0.00%		
03.60.76300.00			Cf - Miscellaneous	1,500.00	3,981.97	1,500.00	1,500.00	0.00	0.00%		
			Cf - Employee/Resident Appre	3,000.00	1,230.26	4,000.00	2,000.00	-2,000.00	-50.00%		
			<b>Total Department: 60 - Care Center:</b>	<b>261,694.00</b>	<b>267,365.77</b>	<b>263,813.00</b>	<b>271,329.00</b>	<b>7,516.00</b>	<b>2.85%</b>		
			<b>Department: 61 - Care Center Maintenance</b>								
03.61.60670.00			Cf - Linen	4,400.00	2,965.44	4,800.00	4,800.00	0.00	0.00%		
03.61.60740.00			Cf - Building Maintenance	39,000.00	63,089.45	65,000.00	65,000.00	0.00	0.00%		
03.61.66700.00			Cf - Insurance - Building	12,000.00	12,000.00	0.00	0.00	0.00	0.00%		
03.61.71000.00			Cf - Supplies - Maintenance	18,000.00	21,704.12	36,000.00	36,000.00	0.00	0.00%		
03.61.71100.00			Cf - Supplies - Laundry	5,500.00	7,269.46	6,000.00	6,000.00	0.00	0.00%		
03.61.71400.00			Cf - Supplies - Housekeeping	14,500.00	16,668.66	18,000.00	18,000.00	0.00	0.00%		

Budget Comparison Report

Account Number	Description	2023		2024		Comparison 1 Budget		Comparison 1 to Parent Budget	
		Total Budget	YTD Activity Through Dec	Total Budget	2024 DEPT	2025 DEPT	Increase / (Decrease)	%	
<b>Department: 61 - Care Center Maintenance:</b>									
03.61.73000.00	Ccf - Utilities	60,000.00	62,129.89	60,000.00	60,000.00	60,000.00	0.00	0.00%	
03.61.91000.00	Ccf-Equipment/Capital	25,000.00	12,671.34	40,000.00	40,000.00	35,000.00	-5,000.00	-12.50%	
03.61.91100.00	Ccf-Administration Rental Equi	7,300.00	3,583.39	10,000.00	10,000.00	6,500.00	-3,500.00	-35.00%	
<b>Total Department: 61 - Care Center Maintenance:</b>		<b>185,700.00</b>	<b>202,081.75</b>	<b>239,800.00</b>	<b>239,800.00</b>	<b>231,300.00</b>	<b>-8,500.00</b>	<b>-3.54%</b>	
<b>Department: 62 - Care Center Dietary</b>									
03.62.50100.00	Ccf -Wages - Dietary Staff	255,935.00	242,881.95	255,935.00	255,935.00	274,372.00	18,437.00	7.20%	
03.62.50510.00	Ccf -Wages - Dietary Superviso	42,000.00	16,163.10	42,000.00	42,000.00	53,357.00	11,357.00	27.04%	
03.62.60490.00	Ccf -Dietary Provisions	106,000.00	98,001.70	108,000.00	108,000.00	108,000.00	0.00	0.00%	
03.62.60660.00	Ccf -Laundry-Dietary Contract :	3,900.00	2,537.94	3,900.00	3,900.00	3,500.00	-400.00	-10.26%	
03.62.63000.00	CCF - Health Insurance	144,580.00	103,938.56	145,881.00	145,881.00	158,508.00	12,627.00	8.66%	
03.62.63100.00	CCF - Medicare	4,451.00	3,645.63	4,321.00	4,321.00	4,695.00	374.00	8.66%	
03.62.63200.00	CCF - Vision Insurance	461.00	271.99	461.00	461.00	512.00	51.00	11.06%	
03.62.63300.00	CCF - Social Security	19,032.00	15,588.30	18,472.00	18,472.00	20,073.00	1,601.00	8.67%	
03.62.63400.00	CCF - Unemployment	763.00	3.46	1,187.00	1,187.00	680.00	-507.00	-42.71%	
03.62.63660.00	CCF - Life Insurance	26,490.00	21,753.21	25,861.00	25,861.00	28,102.00	2,241.00	8.67%	
03.62.63700.00	CCF -Supplies - Dietary	1,053.00	376.50	1,053.00	1,053.00	1,170.00	117.00	11.11%	
03.62.71300.00	Ccf -Dietitian Consultant	6,000.00	15,526.52	17,000.00	17,000.00	17,000.00	0.00	0.00%	
03.62.76700.00	Ccf-Dietary Rental Equipment	1,500.00	10,744.80	10,000.00	10,000.00	6,500.00	-3,500.00	-35.00%	
<b>Total Department: 62 - Care Center Dietary:</b>		<b>628,165.00</b>	<b>532,129.22</b>	<b>635,871.00</b>	<b>635,871.00</b>	<b>678,269.00</b>	<b>42,398.00</b>	<b>6.67%</b>	
<b>Department: 63 - Care Center Nursing</b>									
03.63.50100.00	Ccf-Wages-Asst. Director Of Ni	70,893.00	73,504.31	70,117.00	70,117.00	77,129.00	7,012.00	10.00%	
03.63.50120.00	Ccf-Wages Mds Coordinator	91,106.00	96,720.78	91,117.00	91,117.00	100,229.00	9,112.00	10.00%	
03.63.50200.00	Ccf -Wages - Med Aid	173,514.00	129,762.53	173,514.00	173,514.00	215,388.00	41,874.00	24.13%	
03.63.50300.00	Ccf -Wages - Clerical	171,171.00	149,118.33	171,171.00	171,171.00	188,288.00	17,117.00	10.00%	
03.63.50400.00	Ccf -Wages - Maintenance	53,165.00	41,271.14	53,165.00	53,165.00	58,482.00	5,317.00	10.00%	
03.63.50500.00	Ccf -Wages - Activity Director	40,031.00	43,398.70	40,040.00	40,040.00	44,044.00	4,004.00	10.00%	
03.63.50505.00	Ccf -Wages - Director Of Nursi	89,503.00	90,195.17	89,503.00	89,503.00	98,453.00	8,950.00	10.00%	
03.63.50506.00	Ccf -Wages - Registered Nurse	182,630.00	256,918.73	182,630.00	182,630.00	492,418.00	309,788.00	169.63%	
03.63.50600.00	Ccf-Wages-Laundry/Hse Keepi	231,339.00	189,079.61	238,347.00	238,347.00	267,445.00	29,098.00	12.21%	
03.63.50700.00	Ccf -Wages - Lvn	447,543.00	192,941.47	447,543.00	447,543.00	200,772.00	-246,771.00	-55.14%	
03.63.50800.00	Ccf -Wages - Nurses Aides	572,368.00	277,735.86	572,368.00	572,368.00	627,310.00	54,942.00	9.60%	
03.63.50900.00	Ccf -Cra - Certified Restorative	38,054.00	40,394.85	38,043.00	38,043.00	52,418.00	14,375.00	37.79%	
03.63.60410.00	Ccf -Refund Dental	11,000.00	0.00	11,000.00	11,000.00	11,000.00	0.00	0.00%	
03.63.60730.00	Ccf -Contract -Nursing Services	15,000.00	702,082.96	15,000.00	15,000.00	15,000.00	0.00	0.00%	
03.63.60750.00	Ccf -Pharmacist \ Medications	10,000.00	11,908.18	10,000.00	10,000.00	10,000.00	0.00	0.00%	
03.63.60760.00	Ccf -Non-Legend Drugs OTC	8,500.00	8,427.45	8,500.00	8,500.00	7,000.00	-1,500.00	-17.65%	
03.63.63000.00	CCF - Health Insurance	671,885.00	413,454.56	679,082.00	679,082.00	693,243.00	14,161.00	2.09%	
03.63.63100.00	Ccf -Medicare	31,217.00	22,144.15	31,430.00	31,430.00	34,695.00	3,265.00	10.39%	

Budget Comparison Report

Account Number	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget	
				2024 DEPT	2025 DEPT	Increase / (Decrease)	%
03.63.63200.00	2,454.00	1,172.68	2,454.00	2,454.00	2,403.00	-51.00	-2.08%
03.63.63300.00	133,478.00	94,685.77	134,389.00	134,389.00	148,350.00	13,961.00	10.39%
03.63.63400.00	5,350.00	21.86	8,632.00	8,632.00	5,025.00	-3,607.00	-41.79%
03.63.63500.00	66,353.00	49,645.31	66,353.00	66,353.00	51,000.00	-15,353.00	-23.14%
03.63.63600.00	185,793.00	133,937.85	188,144.00	188,144.00	207,690.00	19,546.00	10.39%
03.63.63700.00	5,616.00	1,907.04	5,616.00	5,616.00	5,500.00	-116.00	-2.07%
03.63.64000.00	0.00	0.00	7,500.00	7,500.00	6,000.00	-1,500.00	-20.00%
03.63.64100.00	0.00	0.00	2,300.00	2,300.00	10,000.00	7,700.00	334.78%
03.63.71200.00	0.00	0.00	86,000.00	86,000.00	86,000.00	0.00	0.00%
03.63.71600.00	80,000.00	91,369.01	86,000.00	86,000.00	86,000.00	0.00	0.00%
03.63.73900.00	5,000.00	5,345.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
03.63.76000.00	7,500.00	14,599.77	1,000.00	1,000.00	5,000.00	4,000.00	400.00%
03.63.76100.00	8,000.00	4,800.00	6,000.00	6,000.00	4,000.00	-2,000.00	-33.33%
03.63.76800.00	10,000.00	0.00	10,000.00	10,000.00	5,000.00	-5,000.00	-50.00%
03.63.76900.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
03.63.91100.00	1,200.00	400.00	1,200.00	1,200.00	1,000.00	-200.00	-16.67%
03.63.91300.00	10,500.00	10,574.78	11,000.00	11,000.00	9,000.00	-2,000.00	-18.18%
<b>Total Department: 63 - Care Center Nursing:</b>	<b>3,438,663.00</b>	<b>3,149,325.69</b>	<b>3,459,658.00</b>	<b>3,459,658.00</b>	<b>3,745,282.00</b>	<b>285,624.00</b>	<b>8.26%</b>
<b>Department: 65 - Care Center Benefits</b>							
03.65.66710.00	33,471.00	34,258.02	43,471.00	43,471.00	43,471.00	0.00	0.00%
<b>Total Department: 65 - Care Center Benefits:</b>	<b>33,471.00</b>	<b>34,258.02</b>	<b>43,471.00</b>	<b>43,471.00</b>	<b>43,471.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Department: 67 - Care Center Bio-Hazardous Waste</b>							
03.67.76300.00	2,500.00	2,131.25	2,500.00	2,500.00	2,500.00	0.00	0.00%
<b>Total Department: 67 - Care Center Bio-Hazardous Waste:</b>	<b>2,500.00</b>	<b>2,131.25</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Department: 69 - Care Center Security</b>							
03.69.76300.00	1,300.00	348.80	1,300.00	1,300.00	1,300.00	0.00	0.00%
<b>Total Department: 69 - Care Center Security:</b>	<b>1,300.00</b>	<b>348.80</b>	<b>1,300.00</b>	<b>1,300.00</b>	<b>1,300.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Fund: 03 - CARE CENTER:</b>	<b>4,551,493.00</b>	<b>4,187,640.50</b>	<b>4,646,413.00</b>	<b>4,646,413.00</b>	<b>4,973,451.00</b>	<b>327,038.00</b>	<b>7.04%</b>
<b>Report Total:</b>	<b>4,551,493.00</b>	<b>4,187,640.50</b>	<b>4,646,413.00</b>	<b>4,646,413.00</b>	<b>4,973,451.00</b>	<b>327,038.00</b>	<b>7.04%</b>

Group Summary

Department	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Comparison 1		Comparison 1 to Parent Budget	%
				2024 DEPT	2025 DEPT		
Fund: 03 - CARE CENTER							
60 - Care Center	261,694.00	267,365.77	263,813.00	263,813.00	271,329.00	7,516.00	2.85%
61 - Care Center Maintenance	185,700.00	202,081.75	239,800.00	239,800.00	231,300.00	-8,500.00	-3.54%
62 - Care Center Dietary	628,165.00	532,129.22	635,871.00	635,871.00	678,269.00	42,398.00	6.67%
63 - Care Center Nursing	3,438,663.00	3,149,325.69	3,459,658.00	3,459,658.00	3,745,282.00	285,624.00	8.26%
65 - Care Center Benefits	33,471.00	34,258.02	43,471.00	43,471.00	43,471.00	0.00	0.00%
67 - Care Center Bio-Hazardous Waste	2,500.00	2,131.25	2,500.00	2,500.00	2,500.00	0.00	0.00%
69 - Care Center Security	1,300.00	348.80	1,300.00	1,300.00	1,300.00	0.00	0.00%
<b>Total Fund: 03 - CARE CENTER:</b>	<b>4,551,493.00</b>	<b>4,187,640.50</b>	<b>4,646,413.00</b>	<b>4,646,413.00</b>	<b>4,973,451.00</b>	<b>327,038.00</b>	<b>7.04%</b>
<b>Report Total:</b>	<b>4,551,493.00</b>	<b>4,187,640.50</b>	<b>4,646,413.00</b>	<b>4,646,413.00</b>	<b>4,973,451.00</b>	<b>327,038.00</b>	<b>7.04%</b>

Fund Summary

Fund	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Comparison 1		Comparison 1 to Parent Budget	%
				2024 DEPT	2025 DEPT		
03 - CARE CENTER	4,551,493.00	4,187,640.50	4,646,413.00	4,646,413.00	4,973,451.00	327,038.00	7.04%
<b>Report Total:</b>	<b>4,551,493.00</b>	<b>4,187,640.50</b>	<b>4,646,413.00</b>	<b>4,646,413.00</b>	<b>4,973,451.00</b>	<b>327,038.00</b>	<b>7.04%</b>



Crockett County, TX

# Budget Comparison Report

## Account Detail

Account Number	Fund: 04 - HEALTH SERVICE	2023 Total Budget	2023 YTD Activity Through Dec	2024 Total Budget	Comparison 1		Increase / (Decrease)	%
					Budget			
					2024 DEPT	2025 DEPT		
04.75.4740	Hsc-Shannon Fiber Optic Paym	7,800.00	6,500.00	7,800.00	7,800.00	7,800.00	0.00	0.00%
04.75.9000	Hsc - Transfer From County	1,500,909.00	1,500,909.00	1,536,385.00	1,536,385.00	2,097,450.00	561,065.00	36.52%
<b>Total Fund: 04 - HEALTH SERVICE:</b>		<b>1,508,709.00</b>	<b>1,507,409.00</b>	<b>1,544,185.00</b>	<b>1,544,185.00</b>	<b>2,105,250.00</b>	<b>561,065.00</b>	<b>36.33%</b>
<b>Report Total:</b>		<b>1,508,709.00</b>	<b>1,507,409.00</b>	<b>1,544,185.00</b>	<b>1,544,185.00</b>	<b>2,105,250.00</b>	<b>561,065.00</b>	<b>36.33%</b>



Crockett County, TX

# Budget Comparison Report

## Account Detail

Account Number	Fund: 04 - HEALTH SERVICE	Department: 75 - HSC	2023		2024		Comparison 1		Comparison 1 to Parent Budget	Comparison 1 Budget Increase / (Decrease)	%
			Total Budget	YTD Activity Through Dec	Total Budget	DEPT	DEPT	Budget			
04.75.50400.00			Hsc-Wages/Hse Keeping Maint	30,759.00	33,694.40	30,759.00	30,759.00	33,835.00	3,076.00	10.00%	
04.75.60000.00			Hsc-Shannon Payments	1,377,200.00	1,295,085.00	1,418,516.00	1,418,516.00	1,974,230.00	555,714.00	39.18%	
04.75.63000.00			Hsc-Employee Medical	40,597.00	16,071.80	40,695.00	40,695.00	42,474.00	1,779.00	4.37%	
04.75.63100.00			HSC - Employee Medicare	446.00	400.73	446.00	446.00	489.00	43.00	9.64%	
04.75.63200.00			HSC - Employee Vision	52.00	51.12	52.00	52.00	52.00	0.00	0.00%	
04.75.63300.00			HSC - Employee Social Security	1,907.00	1,713.49	1,907.00	1,907.00	2,091.00	184.00	9.65%	
04.75.63400.00			HSC - Unemployment	76.00	0.53	123.00	123.00	135.00	12.00	9.76%	
04.75.63500.00			HSC - Workers Comp	1,100.00	973.44	1,100.00	1,100.00	1,100.00	0.00	0.00%	
04.75.63660.00			HSC - TCDERS	2,655.00	2,996.58	2,670.00	2,670.00	2,927.00	257.00	9.63%	
04.75.63700.00			HSC - Life Insurance	117.00	71.00	117.00	117.00	117.00	0.00	0.00%	
04.75.66700.00			Hsc - Bldg. Insurance	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00%	
04.75.70400.00			Hsc-Maintenance	7,800.00	7,668.65	7,800.00	7,800.00	7,800.00	0.00	0.00%	
04.75.73000.00			Hsc-Uilities	40,000.00	20,559.01	40,000.00	40,000.00	40,000.00	0.00	0.00%	
<b>Total Department: 75 - HSC:</b>				<b>1,508,709.00</b>	<b>1,385,285.75</b>	<b>1,544,185.00</b>	<b>1,544,185.00</b>	<b>2,105,250.00</b>	<b>561,065.00</b>	<b>36.33%</b>	
<b>Total Fund: 04 - HEALTH SERVICE:</b>				<b>1,508,709.00</b>	<b>1,385,285.75</b>	<b>1,544,185.00</b>	<b>1,544,185.00</b>	<b>2,105,250.00</b>	<b>561,065.00</b>	<b>36.33%</b>	
<b>Report Total:</b>				<b>1,508,709.00</b>	<b>1,385,285.75</b>	<b>1,544,185.00</b>	<b>1,544,185.00</b>	<b>2,105,250.00</b>	<b>561,065.00</b>	<b>36.33%</b>	

Group Summary

Department	Fund: 04 - HEALTH SERVICE	75 - HSC	2023		2024	Comparison 1		Comparison 1 to Parent Budget	%
			Total Budget	YTD Activity Through Dec		2024 DEPT	2025 DEPT		
			1,508,709.00	1,385,285.75	1,544,185.00	1,544,185.00	2,105,250.00	561,065.00	36.33%
			<b>Total Fund: 04 - HEALTH SERVICE:</b>	<b>1,508,709.00</b>	<b>1,385,285.75</b>	<b>1,544,185.00</b>	<b>2,105,250.00</b>	<b>561,065.00</b>	<b>36.33%</b>
			<b>Report Total:</b>	<b>1,508,709.00</b>	<b>1,385,285.75</b>	<b>1,544,185.00</b>	<b>2,105,250.00</b>	<b>561,065.00</b>	<b>36.33%</b>



Crockett County, TX

# Budget Comparison Report

## Account Detail

Account Number	Fund: 05 - EMERG MED SVR	2023	2023	2024	Comparison 1		%	
					Total Budget	YTD Activity Through Dec		Total Budget
05.85.4160	Ems - Ambulance Receipts	280,000.00	382,893.42	280,000.00	280,000.00	340,000.00	60,000.00	21.43%
05.85.4167	Rac-Pass Through Monies Recd	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
05.85.9000	Ems - Transfer From County	306,213.00	306,213.00	305,309.00	305,309.00	490,284.00	184,975.00	60.59%
<b>Total Fund: 05 - EMERG MED SVR:</b>		<b>586,213.00</b>	<b>689,106.42</b>	<b>585,309.00</b>	<b>585,309.00</b>	<b>830,284.00</b>	<b>244,975.00</b>	<b>41.85%</b>
<b>Report Total:</b>		<b>586,213.00</b>	<b>689,106.42</b>	<b>585,309.00</b>	<b>585,309.00</b>	<b>830,284.00</b>	<b>244,975.00</b>	<b>41.85%</b>



Crockett County, TX

# Budget Comparison Report

## Account Detail

Account Number	Fund: 05 - EMERG MED SVR	Department: 85 - EMS	2023	2023	2024	Comparison 1		Increase / (Decrease)	%		
						Total Budget	YTD Activity Through Dec			Parent Budget	
										2024	2025
05.85.50200.00			Ems-Coordinator's Salary	119,653.00	119,648.36	119,649.00	131,614.00	11,965.00	10.00%		
05.85.50300.00			Ems -Fnt Fees	200,510.00	184,555.00	200,510.00	220,561.00	20,051.00	10.00%		
05.85.50500.00			Ems - Billing Service/Clerical Se	23,000.00	31,350.31	23,000.00	23,000.00	0.00	0.00%		
05.85.50505.00			Ems-Medical Director	15,000.00	14,999.92	15,000.00	15,000.00	0.00	0.00%		
05.85.60650.00			Ems-Laundry	2,750.00	2,682.78	2,750.00	2,750.00	0.00	0.00%		
05.85.60760.00			Ems -Imunizations	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%		
05.85.63000.00			Ems -Employee Medical	13,870.00	26,534.29	14,037.00	14,650.00	613.00	4.37%		
05.85.63100.00			Ems-Employee Medicare	4,642.00	4,534.96	4,860.00	5,034.00	174.00	3.58%		
05.85.63200.00			Ems-Employee Vision	52.00	55.37	52.00	52.00	0.00	0.00%		
05.85.63300.00			Ems-Employee Social Security	19,850.00	19,391.11	20,780.00	21,522.00	742.00	3.57%		
05.85.63400.00			Ems-Employee Unemployment	818.00	4.34	1,335.00	1,383.00	48.00	3.60%		
05.85.63500.00			Ems-Employee Workers Comp	6,000.00	3,378.13	6,000.00	4,000.00	-2,000.00	-33.33%		
05.85.63600.00			Ems-Employee Tcdrs	11,361.00	19,940.28	12,469.00	15,851.00	3,382.00	27.12%		
05.85.63700.00			Ems-Employee Life Insurance	117.00	85.35	117.00	117.00	0.00	0.00%		
05.85.64000.00			Ems-Ambulance-Fuel	25,000.00	33,401.36	30,000.00	30,000.00	0.00	0.00%		
05.85.64110.00			Ems #1	5,000.00	3,414.18	5,000.00	5,000.00	0.00	0.00%		
05.85.64120.00			Ems #2	5,000.00	1,632.41	5,000.00	5,000.00	0.00	0.00%		
05.85.64130.00			Ems #3	5,000.00	4,330.08	5,000.00	5,000.00	0.00	0.00%		
05.85.64140.00			Ems #4	1,500.00	1,517.00	5,000.00	5,000.00	0.00	0.00%		
05.85.66700.00			Ems-Building Insurance	2,500.00	2,500.00	0.00	0.00	0.00	0.00%		
05.85.70400.00			Ems-Maintenance \ Repairs	1,500.00	7,390.50	5,000.00	5,000.00	0.00	0.00%		
05.85.71000.00			Ems-Office Supplies	2,000.00	1,642.38	2,000.00	2,000.00	0.00	0.00%		
05.85.71100.00			Ems-Postage	500.00	94.00	500.00	500.00	0.00	0.00%		
05.85.71101.00			Ems-Medical Supplies	50,000.00	76,241.26	50,000.00	50,000.00	0.00	0.00%		
05.85.71200.00			Ems - Training Supplies	10,000.00	37,551.16	15,000.00	15,000.00	0.00	0.00%		
05.85.71600.00			Ems -Dues \ Subscriptions	2,000.00	12,236.01	5,000.00	5,000.00	0.00	0.00%		
05.85.72000.00			Ems -Travel \ Meals	5,500.00	8,529.84	6,000.00	6,000.00	0.00	0.00%		
05.85.72100.00			Ems -Fnt Classes	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%		
05.85.72200.00			Ems -Miscellaneous	150.00	0.00	150.00	150.00	0.00	0.00%		
05.85.73000.00			Ems -Utilities	6,000.00	6,145.92	6,000.00	6,000.00	0.00	0.00%		
05.85.73900.00			Ems -Telephone	8,100.00	7,969.81	8,100.00	8,100.00	0.00	0.00%		