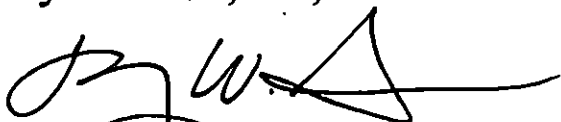


HUNT COUNTY, TEXAS

PROPOSED BUDGET

FY 2020-2021

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,074,396 which is a 3.16% percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$1,074,396.



Submitted by:
Bobby W. Stovall
Hunt County Judge

FILED FOR RECORD
at 10:21 o'clock *AM*

JUL 31 2020

JENNIFER LINDENZWEIG
County Clerk, Hunt County, TX
By *J. Lindenzweig*



Hunt County Appraisal District

Certification of Appraisal Roll for

HUNT COUNTY

The Appraisal Review Board has not approved the appraisal records for property located within Hunt County Appraisal District for Tax Year 2020.

The Certified Estimate is provided as set forth under Section 26.01(a-1) of the Texas Property Tax Code.

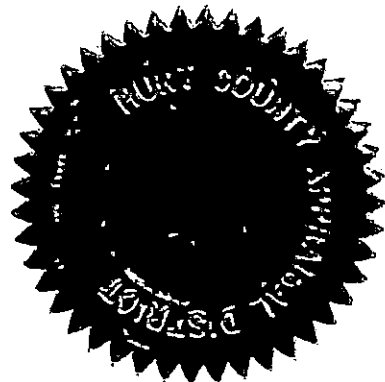
I, Brent South, Chief Appraiser for Hunt County Appraisal District, solemnly certify that the estimated value listed below is that portion of the Hunt County Appraisal District Roll taxable by Hunt County.

NUMBER OF ACCOUNTS.....	69238
NUMBER OF ACCOUNTS UNDER PROTEST.....	2252
TOTAL NUMBER OF ACCOUNTS.....	69238
NET TAXABLE.....	7,548,612,222
NEW VALUE TAXABLE.....	230,054,623
2020 AVERAGE MARKET VALUE OF SINGLE FAMILY RESIDENCE.....	164,009
2020 AVERAGE TAXABLE VALUE (AFTER HOMESTEAD EXEMPTION) OF SINGLE FAMILY RESIDENCE.....	152,617

Signed Brent South

Date July 24, 2020

* These certified estimates take into consideration potential value loss on the remaining properties under protest



**CERTIFIED TAX ROLL
FOR FY 2020-2021 BUDGET**

Certified Tax Roll Per HCTAD	\$7,548,612,222
Total Rolling Stock	\$7,457,562
Sub Total	\$7,556,069,784
Less: TIRZ1	\$77,997,631
Total 2020 Taxable Values	\$7,478,072,153

Proposed Rate	\$0.467018	per \$100 valuation
----------------------	-------------------	----------------------------

No New Revenue Rate **\$0.467018** per \$100 valuation

Proposed Rate for FY 2020-21:	
M&O/R&B	\$0.455807
I&S	\$0.011211
Total Rate	\$0.467018

FY 2019-20 Rate:	
M&O/R&B	\$0.496016
I&S	\$0.012496
Total Rate	\$0.508512

**PROPOSED
TAX RATE & REVENUE
FOR
FISCAL YEAR 2020-2021
(PER \$100 VALUATION)**

	TAX RATE	REVENUE *
MAINTENANCE & OPERATION	\$ 0.355807	\$26,607,504
ROAD & BRIDGE #1	\$ 0.025000	\$1,869,518
ROAD & BRIDGE #2	\$ 0.025000	\$1,869,518
ROAD & BRIDGE #3	\$ 0.025000	\$1,869,518
ROAD & BRIDGE #4	\$ 0.025000	\$1,869,518
	<hr/>	<hr/>
TOTAL	\$ 0.455807	\$ 34,085,576
DEBT SERVICE	\$ 0.011211	\$838,399
	<hr/>	<hr/>
TOTAL PROPOSED TAX RATE	\$ 0.467018	\$ 34,923,975

HUNT COUNTY
TEN YEAR
HISTORICAL TAX RATE

YR. END	TOTAL	M&O/R&B	I&S	VALUE	M&O/R&B	I&S Exp. Bud.	Tot M&O,R&B,I&S	Total Other Funds	Total Co. Budget
2021	0.467018	0.455807	0.011211	7,478,072,153	47,707,247	846,399	48,553,646	13,121,643	61,675,289
2020	0.508512	0.496016	0.012496	6,693,543,925	44,024,556	844,484	44,869,040	16,548,192	61,417,232
2019	0.511899	0.490485	0.021414	6,004,394,800	39,784,018	1,293,821	41,077,839	5,025,258	46,103,097
2018	0.512469	0.482898	0.029571	5,393,625,387	39,892,164	1,602,949	41,495,113	7,270,722	48,765,835
2017	0.512469	0.490379	0.022090	4,964,527,392	37,950,223	1,104,666	39,054,889	1,993,907	41,048,796
2016	0.532469	0.508780	0.023689	4,650,214,483	39,683,991	1,109,623	40,793,614	2,859,235	43,652,849
2015	0.532469	0.507380	0.025089	4,469,552,666	35,064,805	1,121,400	36,186,205	1,653,941	37,840,146
2014	0.532469	0.506217	0.026252	4,277,267,139	33,780,549	1,122,900	34,903,449	1,611,745	36,515,194
2013	0.527534	0.503675	0.023859	4,283,111,010	32,031,380	1,121,925	33,153,305	1,637,391	34,790,696
2012	0.507534	0.480855	0.026679	4,188,565,772	30,283,196	1,117,488	31,400,684	1,500,815	32,901,499

Hunt County Fiscal Year ends on September 30

Total is the Total Tax Rate for the Fiscal Year

M&O/R&B is Maintenance & Operation (General Fund/Road & Bridge Funds)

I&S is the Debt Service Fund

Value is the Certified Tax Roll

Tax Rates are per \$100 Valuation

Exchange Building part of M&O Beginning FY 20/21

BUDGET SUMMARY FOR FYE SEPTEMBER 30, 2021								
Fund	Description	Est. Beg. Cash 10/01/2020	Curr. Ad. Val. Tax	Other Revenues	Total Revenues	Total Avail. Funds	Expenditures	Est. End. Cash 09/30/2021
10	Maintenance & Operation	19,000,000	26,607,504	10,151,149	36,758,653	55,758,653	36,758,653	19,000,000
15	Exchange Building	1,300,000	-	616,487	616,487	1,916,487	1,304,828	611,659
	Total M&O Funds	20,300,000	26,607,504	10,767,636	37,375,140	57,675,140	38,063,481	19,611,659
21	Road & Bridge 1	500,000	1,869,518	465,400	2,334,918	2,834,918	2,216,763	618,155
22	Road & Bridge 2	300,000	1,869,518	462,200	2,331,718	2,631,718	2,405,113	226,605
23	Road & Bridge 3	600,000	1,869,518	464,200	2,333,718	2,933,718	2,642,540	291,178
24	Road & Bridge 4	100,000	1,869,518	464,600	2,334,118	2,434,118	2,379,350	54,768
	Total R&B Funds	1,500,000	7,478,072	1,856,400	9,334,472	10,834,472	9,643,766	1,190,706
	Total M&O + Road & Bridge	21,800,000	34,085,576	12,624,036	46,709,612	68,509,612	47,707,247	20,802,365
50	Debt Service	400,000	838,399	40,000	878,399	1,278,399	846,399	432,000
	Total M&O/R&B/I&S Funds	22,200,000	34,923,975	12,664,036	47,588,011	69,788,011	48,553,646	21,234,365
	Other Funds							
20	Law Library	1,000	-	115,000	115,000	116,000	113,899	2,101
25	County Health	5,000	-	33,175	33,175	38,175	33,175	5,000
26	State Health	-	-	370,544	370,544	370,544	370,544	-
27	Hunt Co. Grants	-	-	345,000	345,000	345,000	345,000	-
44	Hunt Co. Road Bonds	2,200,000	-	-	-	2,200,000	2,200,000	-
45	Capital Improvements	9,500,000	-	-	-	9,500,000	9,500,000	-
61	Right of Way	22,725	-	25	25	22,750	22,750	-
68	JP DDC Fee Fund	134,900	-	5,200	5,200	140,100	53,300	86,800
70	Chapt. 19 Funds	-	-	15,000	15,000	15,000	15,000	-
71	DC Records Mgmt. Fund	24,000	-	4,600	4,600	28,600	5,000	23,600
72	HAVA COVID Cares Remb	83,949	-	-	-	83,949	83,949	-
74	Elections Admin. Fund	86,500	-	10,000	10,000	96,500	69,500	27,000
75	Video	13,900	-	-	-	13,900	12,500	1,400
77	Pre Trial Intervention	49,400	-	11,000	11,000	60,400	22,600	37,800
81	Co. Clerk Records Mgmt.	551,000	-	200,000	200,000	751,000	66,935	684,065
82	Courthouse Security	105,000	-	44,000	44,000	149,000	61,208	87,792
83	Justice Court Security	58,000	-	3,000	3,000	61,000	15,053	45,947
84	Dist. Ct. Archival Fund	60,000	-	7,000	7,000	67,000	25,000	42,000
85	Co./Dist. Ct. Tech Fund	11,600	-	4,000	4,000	15,600	5,000	10,600
86	Ct. Record Preserv. Fund	94,000	-	10,000	10,000	104,000	50,000	54,000
87	Justice Court Technology	35,000	-	15,000	15,000	50,000	3,230	46,770
88	Co. Clerk Archive Fee	245,000	-	196,000	196,000	441,000	3,000	438,000
89	Records Mgmt. & Preserv.	85,000	-	20,000	20,000	105,000	30,000	75,000
91	LEOSE	72,000	-	15,000	15,000	87,000	15,000	72,000
	Total Other Funds	13,437,974	-	1,423,544	1,423,544	14,861,518	13,121,643	1,739,875
	Grand Totals	35,637,974	34,923,975	14,087,580	49,011,555	84,649,529	61,675,289	22,974,240

BUDGET SUMMARY FOR FYE SEPTEMBER 30, 2020								
Fund	Description	Est. Beg. Cash 10/01/2019	Curr. Ad. Val. Tax	Other Revenues	Total Revenues	Total Avail. Funds	Expenditures	Est. End. Cash 09/30/2020
	Maintenance & Operation							
10	General	9,000,000	25,579,742	9,728,715	35,308,457	44,308,457	34,769,788	9,538,669
21	Road & Bridge 1	740,000	1,614,817	481,200	2,096,017	2,836,017	2,420,294	415,723
22	Road & Bridge 2	380,000	1,614,817	477,200	2,092,017	2,472,017	2,111,807	360,210
23	Road & Bridge 3	460,000	1,614,817	478,200	2,093,017	2,553,017	2,116,263	436,754
24	Road & Bridge 4	900,000	1,614,817	479,200	2,094,017	2,994,017	2,606,404	387,613
	Total M&O Funds	11,480,000	32,039,010	11,644,515	43,683,525	55,163,525	44,024,556	11,138,969
50	Debt Service	300,000	836,425	40,000	876,425	1,176,425	844,484	331,941
	Total M&O/IS Funds	11,780,000	32,875,435	11,684,515	44,559,950	56,339,950	44,869,040	11,470,910
	Other Funds							
15	Exchange Building	900,000	-	608,339	608,339	1,508,339	1,188,344	319,995
20	Law Library	4,000	-	115,000	115,000	119,000	113,899	5,101
25	County Health	5,000	-	33,925	33,925	38,925	28,090	10,835
26	State Health	-	-	372,644	372,644	372,644	372,644	-
27	Hunt Co. Grants	-	-	343,171	343,171	343,171	343,171	-
44	Hunt Co. Road Bonds	3,249,896	-	-	-	3,249,896	3,249,896	-
45	Capital Improvements	10,000,000	-	-	-	10,000,000	10,000,000	-
61	Right of Way	22,590	-	110	110	22,700	22,700	-
68	JP DDC Fee Fund	110,000	-	9,000	9,000	119,000	60,751	58,249
70	Chapt. 19 Funds	-	-	15,000	15,000	15,000	15,000	-
71	DC Records Mgmt. Fund	13,000	-	4,600	4,600	17,600	5,000	12,600
74	Elections Admin. Fund	75,000	-	10,000	10,000	85,000	69,500	15,500
75	Video	12,000	-	2,300	2,300	14,300	12,500	1,800
77	Pre Trial Intervention	38,000	-	15,000	15,000	53,000	29,600	23,400
81	Co. Clerk Records Mgmt.	625,000	-	200,000	200,000	825,000	405,280	419,720
82	Courthouse Security	75,000	-	44,000	44,000	119,000	61,208	57,792
83	Justice Court Security	45,000	-	5,000	5,000	50,000	47,754	2,246
84	Dist. Ct. Archival Fund	28,500	-	7,000	7,000	35,500	25,000	10,500
85	Co./Dist. Ct. Tech Fund	2,600	-	3,000	3,000	5,600	5,000	600
86	Ct. Record Preserv. Fund	60,000	-	12,500	12,500	72,500	50,000	22,500
87	Justice Court Technology	16,800	-	20,000	20,000	36,800	35,850	950
88	Co. Clerk Archive Fee	375,000	-	180,000	180,000	555,000	330,305	224,695
89	Records Mgmt.& Preserv.	50,000	-	20,000	20,000	70,000	30,000	40,000
91	LEOSE	55,000	-	12,837	12,837	67,837	46,700	21,137
	Total Other Funds	15,762,386	-	2,033,426	2,033,426	17,795,812	16,548,192	1,247,620
	Grand Totals	27,542,386	32,875,435	13,717,941	46,593,376	74,135,762	61,417,232	12,718,530

BUDGET SUMMARY FOR FYE SEPTEMBER 30, 2019								
Fund	Description	Est. Beg. Cash 10/01/2018	Curr. Ad. Val. Tax	Other Revenues	Total Revenues	Total Avail. Funds	Expenditures	Est. End. Cash 09/30/2019
	Maintenance & Operation							
10	General	\$ 9,000,000.00	\$ 22,711,173.00	\$ 9,122,416.00	\$ 31,833,589.00	\$ 40,833,589.00	\$ 32,305,375.00	\$ 8,528,214.00
21	Road & Bridge 1	\$ 274,007.00	\$ 1,274,913.00	\$ 469,500.00	\$ 1,743,813.00	\$ 2,017,820.00	\$ 1,987,820.00	\$ 50,000.00
22	Road & Bridge 2	\$ 143,468.00	\$ 1,390,849.00	\$ 467,000.00	\$ 1,857,849.00	\$ 2,001,317.00	\$ 1,951,317.00	\$ 50,000.00
23	Road & Bridge 3	\$ 123,012.00	\$ 1,327,481.00	\$ 467,000.00	\$ 1,794,461.00	\$ 1,917,473.00	\$ 1,867,473.00	\$ 50,000.00
24	Road & Bridge 4	\$ 49,320.00	\$ 1,274,313.00	\$ 416,400.00	\$ 1,692,713.00	\$ 1,742,033.00	\$ 1,692,033.00	\$ 50,000.00
	Total M&O Funds	\$ 9,589,807.00	\$ 27,978,109.00	\$ 10,944,316.00	\$ 38,922,425.00	\$ 48,512,232.00	\$ 39,784,016.00	\$ 8,728,214.00
50	Debt Service	\$ 300,000.00	\$ 1,285,781.00	\$ 40,000.00	\$ 1,325,781.00	\$ 1,825,781.00	\$ 1,293,821.00	\$ 331,960.00
	Total M&O&S Funds	\$ 9,889,807.00	\$ 29,263,890.00	\$ 10,984,316.00	\$ 40,248,206.00	\$ 50,138,013.00	\$ 41,077,839.00	\$ 9,060,174.00
	Other Funds							
15	Exchange Building	\$ 600,000.00	\$ -	\$ 597,742.00	\$ 697,742.00	\$ 1,197,742.00	\$ 396,731.00	\$ 801,011.00
20	Law Library	\$ 6,500.00	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 106,500.00	\$ 90,439.00	\$ 16,061.00
25	County Health	\$ 13,000.00	\$ -	\$ 38,450.00	\$ 38,450.00	\$ 51,450.00	\$ 47,228.00	\$ 4,222.00
26	State Health	\$ -	\$ -	\$ 372,644.00	\$ 372,644.00	\$ 372,644.00	\$ 372,644.00	\$ -
27	Hunt Co. Grants	\$ -	\$ -	\$ 99,038.00	\$ 99,038.00	\$ 99,038.00	\$ 99,038.00	\$ -
44	Hunt Co. Road Bonds	\$ 3,460,000.00	\$ -	\$ -	\$ -	\$ 3,460,000.00	\$ 3,457,142.00	\$ 2,858.00
45	Capital Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
61	Right of Way	\$ 22,000.00	\$ -	\$ 75.00	\$ 75.00	\$ 22,075.00	\$ 11,000.00	\$ 11,075.00
68	JP DDC Fee Fund	\$ 90,000.00	\$ -	\$ 8,600.00	\$ 8,600.00	\$ 98,600.00	\$ 59,122.00	\$ 39,478.00
70	Chapt. 19 Funds	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
71	DC Records Mgmt. Fund	\$ 9,000.00	\$ -	\$ 4,600.00	\$ 4,600.00	\$ 13,600.00	\$ 5,000.00	\$ 8,600.00
74	Elections Admn. Fund	\$ 60,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 70,000.00	\$ 19,500.00	\$ 50,500.00
75	Video	\$ 11,000.00	\$ -	\$ 2,300.00	\$ 2,300.00	\$ 13,300.00	\$ 5,000.00	\$ 8,300.00
77	Pre Trial Intervention	\$ 9,600.00	\$ -	\$ -	\$ -	\$ 9,600.00	\$ 9,600.00	\$ 200.00
81	Co. Clerk Records Mgmt.	\$ 450,000.00	\$ -	\$ 200,000.00	\$ 200,000.00	\$ 650,000.00	\$ 80,697.00	\$ 569,303.00
82	Courthouse Security	\$ 37,000.00	\$ -	\$ 44,000.00	\$ 44,000.00	\$ 81,000.00	\$ 40,038.00	\$ 40,964.00
83	Justice Court Security	\$ 45,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 50,000.00	\$ 45,604.00	\$ 4,396.00
84	Dist. Ct. Archival Fund	\$ 34,000.00	\$ -	\$ 7,000.00	\$ 7,000.00	\$ 41,000.00	\$ 25,000.00	\$ 16,000.00
85	Co./Dist. Ct. Tech Fund	\$ 3,000.00	\$ -	\$ 2,300.00	\$ 2,300.00	\$ 5,300.00	\$ 4,600.00	\$ 700.00
86	Ct. Record Preserv. Fund	\$ 62,000.00	\$ -	\$ 12,500.00	\$ 12,500.00	\$ 74,500.00	\$ 39,764.00	\$ 34,746.00
87	Justice Court Technology	\$ 15,000.00	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 35,000.00	\$ 30,023.00	\$ 4,977.00
89	Co. Clerk Archive Fee	\$ 250,000.00	\$ -	\$ 180,000.00	\$ 180,000.00	\$ 430,000.00	\$ 88,000.00	\$ 342,000.00
89	Records Mgmt. & Preserv.	\$ 28,000.00	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 48,000.00	\$ 20,000.00	\$ 28,000.00
91	LEOSE	\$ 53,000.00	\$ -	\$ 12,837.00	\$ 12,837.00	\$ 65,837.00	\$ 64,100.00	\$ 1,737.00
	Total Other Funds	\$ 5,256,309.00	\$ -	\$ 1,752,086.00	\$ 1,752,086.00	\$ 7,008,386.00	\$ 55,025,258.00	\$ 1,983,128.00
	Grand Totals	\$ 15,146,107.00	\$ 29,263,890.00	\$ 12,736,402.00	\$ 42,000,282.00	\$ 57,146,399.00	\$ 46,103,097.00	\$ 11,043,302.00

HUNT COUNTY, TX
STATEMENT OF DEBT

DEBT OBLIGATIONS:	OUTSTANDING BALANCES 9-30-2020			INT. RATE	MATURITY DATE
	Principal	Interest	Total		
RDO: R&B #1 Equipment Capital Lease	\$0.95	\$0.95	\$1.90	5.25%	12/15/2020
BB&T: R&B #1 Equipment Capital Lease	\$25,404.36	\$125.43	\$25,529.79	2.96%	12/31/2020
BF,LLC: R&B #2 Equipment Capital Lease	\$148,880.41	\$3,593.99	\$152,474.40	2.13%	11/10/2022
SPFC: R&B # 3 Equipment Capital Lease	\$22,709.81	\$32.39	\$22,742.20	1.71%	12/16/2020
BF,LLC: R&B # 4 Equipment Capital Lease	\$151,098.01	\$3,647.49	\$154,745.50	2.13%	11/10/2022
Hunt County Tax Notes Ser. 2015	\$1,260,000.00	\$25,932.50	\$1,285,932.50	2.05%	09/30/2022
Hunt County Road Bonds Ser. 2017	\$5,490,000.00	\$1,718,375.00	\$7,208,375.00	4.75%-3.00%	09/30/2037
State Comptroller of Public Accounts #1	\$759,078.07	\$0.00	\$759,078.07	0%	04/01/2054
State Comptroller of Public Accounts #2	\$71,030.82	\$0.00	\$71,030.82	0%	09/30/2021
TOTAL AMOUNT	\$7,928,202.43	\$1,751,707.75	\$9,679,910.18		

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND

REVENUES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020			2020-2021		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
NON-DEPARTMENTAL								
501-0000-101 CURRENT AD VALOREM TAXES	20,608,670	23,275,728	25,579,742	25,579,742	25,736,584	26,607,504	26,607,504	
501-0000-103 PRIOR YEAR DELINQUENT TAXES	491,922	482,026	425,000	425,000	400,109	425,000	425,000	
501-0000-104 PENALTY & INTEREST	387,546	379,490	275,000	275,000	255,900	275,000	275,000	
501-0000-151 1/2 CENT COUNTY SALES TAX	4,546,224	4,683,462	4,300,000	4,300,000	4,236,694	5,000,000	5,000,000	
501-0000-251 MOTOR VEHICLE REGISTRATION	297,427	294,642	250,000	250,000	187,282	225,000	225,000	
501-0000-252 MOTOR VEHICLE-FEE INS VERIFY	0	0	0	0	0	0	0	
501-0000-253 TEXAS PARKS & WILDLIFE FEE	8,968	8,859	8,000	8,000	2,234	3,000	3,000	
501-0000-254 MOTOR VEHICLE COMMISSION	742,252	752,095	700,000	700,000	784,675	750,000	750,000	
501-0000-351 REDEMPTION ROLLBACK-SO SALE	0	0	0	0	0	0	0	
501-0000-353 MIXED DRINKS	116,710	123,503	100,000	100,000	104,671	100,000	100,000	
501-0000-354 ALCOHOLIC BEVERAGE REPORT	9,962	19,251	10,000	10,000	5,958	8,000	8,000	
501-0000-519 COVID 19 CARES ACT REMB	0	0	0	742,223	542,223	0	0	
501-0000-550 INTEREST EARNED	236,688	480,218	175,000	175,000	148,823	160,000	160,000	
502-0000-254 TITLE REPORT	127,695	116,260	120,000	120,000	84,320	75,000	75,000	
522-0000-201 TIME PAYMENT REIMB FEE	0	0	0	0	680	0	0	
522-0000-202 RETAINED STATE FEES	88,367	101,129	80,000	80,000	53,308	85,000	85,000	
522-0000-203 COUNTY RETAINED-JUDICIAL SUPP	3,953	3,367	3,000	3,000	1,170	3,000	3,000	
522-0000-204 JUDGE EDUCATION FUND	1,418	1,174	1,200	1,200	1,229	1,200	1,200	
523-0000-406 INDIGENT DEFEN-TASK FORCE GR	144,263	98,835	100,000	100,000	79,037	100,000	100,000	
TOTAL NON-DEPARTMENTAL	27,812,064	30,820,039	32,126,942	32,869,165	32,624,897	33,817,704	33,817,704	
COUNTY CLERK								
512-0300-201 COUNTY CLERK & COUNTY COURTS	658,492	644,358	600,000	600,000	552,767	660,000	660,000	
512-0300-202 CO.CLERK VITAL STAT. FEE	5,520	5,686	5,000	5,000	3,921	4,700	4,700	
512-0300-209 I DOCKET SUBSCRIP FEES	3,761	1,100	1,500	1,500	925	1,100	1,100	
522-0300-202 CC SPECIALITY COURT FUND	0	0	0	0	589	1,000	1,000	
522-0300-203 PGF-PROBATE GUARDIANSHIP FUND	6,345	5,161	6,000	6,000	5,360	6,500	6,500	
TOTAL COUNTY CLERK	674,119	656,305	612,500	612,500	563,561	673,300	673,300	
CNTY CT @ LAW -1								
523-0400-403 STATE RMB-CC@L JUDGE 1	84,000	84,000	84,000	84,000	63,000	84,000	84,000	
TOTAL CNTY CT @ LAW -1	84,000	84,000	84,000	84,000	63,000	84,000	84,000	
CNTY CT @ LAW -2								
523-0402-403 STATE RMB-CC@L JUDGE 2	84,000	84,000	84,000	84,000	63,000	84,000	84,000	
TOTAL CNTY CT @ LAW -2	84,000	84,000	84,000	84,000	63,000	84,000	84,000	
354 DIST COURT								
522-0600-500 RAINS CNTY-354TH DIST COURT	9,461	9,461	9,461	9,461	7,884	9,461	9,461	
TOTAL 354 DIST COURT	9,461	9,461	9,461	9,461	7,884	9,461	9,461	
DIST CLERK								
522-0700-201 DISTRICT CLERK	177,025	171,596	175,000	175,000	109,463	131,000	131,000	
522-0700-202 DC SPECIALITY COURT FUND	0	0	0	0	333	500	500	
TOTAL DIST CLERK	177,025	171,596	175,000	175,000	109,796	131,500	131,500	
JP 1-1								
522-0800-201 JUSTICE OF THE PEACE PCT 1 P11	254,173	228,638	200,000	200,000	104,197	128,200	128,200	
TOTAL JP 1-1	254,173	228,638	200,000	200,000	104,197	128,200	128,200	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND

REVENUES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020			2020-2021		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
JP 1-2								
522-0900-201 JUSTICE OF THE PEACE PCT 1 PL2	152,106	158,196	140,000	140,000	91,539	114,100	114,100	
TOTAL JP 1-2	152,106	158,196	140,000	140,000	91,539	114,100	114,100	
JP 2								
522-1000-201 JUSTICE OF THE PEACE PCT 2	46,931	55,702	42,000	42,000	31,531	38,600	38,600	
TOTAL JP 2	46,931	55,702	42,000	42,000	31,531	38,600	38,600	
JP 3								
522-1100-201 JUSTICE OF THE PEACE PCT 3	8,622	8,785	7,500	7,500	5,966	7,500	7,500	
TOTAL JP 3	8,622	8,785	7,500	7,500	5,966	7,500	7,500	
JP 4								
522-1200-201 JUSTICE OF THE PEACE PCT 4	122,504	115,203	115,000	115,000	62,724	79,000	79,000	
TOTAL JP 4	122,504	115,203	115,000	115,000	62,724	79,000	79,000	
COUNTY ATTY								
522-1300-201 COUNTY ATTORNEY FEES	4,201	3,947	4,000	4,000	2,298	3,000	3,000	
522-1300-901 FEE FUND STIPEND-COUNTY ATTY	5,404	3,274	11,888	11,888	1,807	2,500	2,500	
522-1300-903 PRE-TRIAL STIPEND REMB-CA	0	6,296	7,132	7,132	3,018	4,100	4,100	
522-1300-905 FEE FUND REIMBURSEMEMNT	0	0	0	0	0	0	0	
523-1300-404 STATE SUPP-COUNTY ATTORNEY	62,463	60,155	84,000	84,000	84,000	84,000	84,000	
523-1300-409 STATE LONGEVITY SUPPLEMENT-CA	4,700	4,811	6,220	6,220	4,340	(7,320)	(7,320)	
TOTAL COUNTY ATTY	76,769	78,483	113,240	113,240	95,463	86,280	86,280	
DISTRICT ATTY								
522-1400-201 DISTRICT ATTORNEY	0	0	0	0	0	0	0	
522-1400-501 FEE FUND STIPEND-DIST ATTY	0	0	2,853	2,853	0	0	0	
522-1400-903 PRE-TRIAL STIPEND REMB-DA	0	0	0	0	0	0	0	
523-1400-402 STATE SUPP-DIST ATTY STAFF	22,500	22,500	22,500	22,500	15,000	20,000	20,000	
523-1400-404 STATE SUPP-DISTRICT ATTORNEY	3,921	3,594	3,921	3,921	0	0	0	
523-1400-409 STATE LONGEVITY SUPPLEMENT-DA	9,140	8,863	9,960	9,960	7,320	(10,920)	(10,920)	
523-1400-901 DA FORFEITURE FUND SUPPLEMENT	38,864	38,864	38,945	38,945	32,387	38,945	38,945	
523-1400-905 FORFEITURE FUND REIMBURSEMENT	12	0	0	0	0	0	0	
TOTAL DISTRICT ATTY	74,438	73,822	78,179	78,179	54,707	48,025	48,025	
AUDITOR								
500-1500-901 EXCHANGE BLDG. ADMIN FEE	6,950	7,848	7,903	7,903	0	8,000	8,000	
500-1500-902 JUV. PROB. ADMIN FEE	6,288	7,101	0	0	5,326	3,551	3,551	
TOTAL AUDITOR	13,238	14,949	7,903	7,903	5,326	11,551	11,551	
TAX ASSES/COLL								
501-1700-203 BOAT & MOTOR SALES TAX	7,446	6,943	5,500	5,500	2,205	3,000	3,000	
512-1700-205 TAX CERTIFICATES	18,210	24,810	14,000	14,000	13,970	17,600	17,600	
512-1700-500 TAX ASSES/COLL-MISC FEES	6,587	5,720	4,000	4,000	3,970	5,000	5,000	
512-1700-501 COLLECTION FEES FROM ENTITIES	182,600	182,394	183,000	183,000	175,379	183,000	183,000	
513-1700-901 VIT-SPECIAL INVENTORY FUNDS	2,181	0	7,000	7,000	0	7,000	7,000	
TOTAL TAX ASSES/COLL	217,023	219,867	213,500	213,500	195,524	215,600	215,600	

SHERIFF-CORRECTIONS

10 -GENERAL FUND

			2019-2020			2020-2021		
	2017-2018 ACTUAL	2018-2019 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
REVENUES								
500-1900-901 COMMISSARY-HOLIDAY FUND REMB	48,788	187,611	100,000	100,000	50,444	100,000	100,000	
542-1900-403 JAIL COMM FUND SALARY SUPLMT	34,231	37,133	36,676	36,676	28,262	36,654	36,654	
542-1900-501 OTHER COUNTY INMATE CONTRACT	0	0	0	0	0	0	0	
542-1900-502 TRANSPORT RESTITUTION	55	439	0	0	37	0	0	
542-1900-503 FEDERAL INMATE HOUSE/TRANS	905,364	975,179	0	45,300	45,300	0	0	
542-1900-504 HOUSE PTS INMATES	0	0	0	0	0	0	0	
542-1900-505 PRISONER PAY PHONE COMMISSION	78,597	77,687	75,000	75,000	57,285	85,000	85,000	
542-1900-506 SSA FUNDS	15,000	7,200	10,000	10,000	4,320	5,800	5,800	
542-1900-508 PAY PHONE TECH	30,000	30,000	30,000	37,500	37,500	40,000	40,000	
542-1900-509 COMMISSARY-CELL PHONE ALLOW	2,041	1,985	2,644	2,644	991	0	0	
542-1900-510 IN HOUSE INSTRUCTION FEES	2,925	1,525	1,000	1,000	0	1,000	1,000	
542-1900-511 COMMISSARY-HOURLY SUPP	26,905	20,830	37,764	37,764	10,001	18,871	18,871	
542-1900-512 CERTIFICATE PAY-CRIME CNTRL	0	24,186	26,145	26,145	12,718	0	0	
542-1900-513 INMATE TRANSPORT FEE	16,067	15,288	10,000	10,000	5,915	7,900	7,900	
TOTAL SHERIFF-CORRECTIONS	1,159,973	1,379,061	329,229	382,029	252,774	295,225	295,225	
SHERIFF-LAW ENF								
500-2000-901 CRM CNTRL-FED FORFEIT REMB	66,548	71,202	100,000	200,000	46,258	190,000	190,000	
532-2000-201 SHERIFF	7,605	4,262	6,000	6,000	2,307	4,000	4,000	
532-2000-501 CRIME CNTRL SALARY SUPP	9,538	8,077	8,969	8,969	0	0	0	
532-2000-502 DRUG DOG - CONTRACT VISITS	8,050	8,550	9,000	9,000	6,300	8,400	8,400	
532-2000-503 CRIME CONTROL-HOURLY SUPP	25,700	22,782	31,740	31,740	12,348	0	0	
532-2000-507 CRIME CONTROL SALARY STIPEND	0	0	0	0	0	0	0	
532-2000-508 CRIME CNTRL--CERT PAY STIPEND	58,044	56,615	57,950	57,950	26,762	0	0	
532-2000-509 CRIME CNTRL-CELL PHONE ALLOW	12,685	11,908	16,527	16,527	5,618	0	0	
532-2000-510 IN HOUSE INSTRUCTION FEES	1,920	2,035	1,000	1,000	435	1,000	1,000	
TOTAL SHERIFF-LAW ENF	190,089	185,431	231,186	331,186	100,028	203,400	203,400	
HEALTH - ENVIRONMENTAL								
552-2200-201 FEES, COPIES & OTHER	75	0	0	0	50	0	0	
552-2200-202 PUBLIC SWIMMING POOL FEE	800	1,300	1,000	1,000	1,300	1,300	1,300	
552-2200-205 RESTAURANT PERMITS	27,880	27,000	26,000	26,000	16,090	22,000	22,000	
552-2200-206 ON-SITE SEWAGE PROGRAM	300,805	294,420	250,000	250,000	231,860	270,000	270,000	
552-2200-207 WATER TESTING	2,365	2,930	2,000	2,000	5,005	6,700	6,700	
552-2200-208 SUBDIVISION REVENUES	21,490	27,290	20,000	20,000	18,520	23,000	23,000	
552-2200-209 FLOOD PLAIN PERMITS	18,660	18,660	15,000	15,000	13,625	16,000	16,000	
TOTAL HEALTH - ENVIRONMENTAL	372,075	371,600	314,000	314,000	286,450	339,000	339,000	
CONSTABLE 1								
532-2400-201 CONSTABLE PCT 1	118,430	116,012	100,000	100,000	77,604	100,000	100,000	
TOTAL CONSTABLE 1	118,430	116,012	100,000	100,000	77,604	100,000	100,000	
CONSTABLE 2								
532-2500-201 CONSTABLE PCT 2	15,121	25,293	16,000	16,000	12,973	16,000	16,000	
TOTAL CONSTABLE 2	15,121	25,293	16,000	16,000	12,973	16,000	16,000	
CONSTABLE 3								
532-2600-201 CONSTABLE PCT 3	2,682	820	0	0	600	1,500	1,500	
TOTAL CONSTABLE 3	2,682	820	0	0	600	1,500	1,500	
CONSTABLE 4								

10 -GENERAL FUND

REVENUES	(----- 2019-2020 -----) (----- 2020-2021 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
532-2700-201 CONSTABLE PCT 4	29,491	31,608	25,000	25,000	18,281	22,000	22,000	
TOTAL CONSTABLE 4	29,491	31,608	25,000	25,000	18,281	22,000	22,000	
GENERAL ADMINISTRATIVE								
500-2800-901 TRANS IN/OUT	0	0	0	0	9,491	0	0	
501-2800-903 SALE OF FIXED ASSETS	14,649	0	0	0	0	0	0	
511-2800-550 RE-PLATTING FEE	0	143	0	0	6,000	7,500	7,500	
512-2800-500 MISCELLANEOUS REVENUES	54,529	1,355	0	0	147	200	200	
512-2800-502 PUBLICATION FEES-RESALE	26,644	9,515	15,000	15,000	8,995	11,500	11,500	
512-2800-503 CREDIT CARD REBATE FEE	0	0	0	0	0	0	0	
512-2800-504 PRIOR YEAR REVENUES	22,365	8,827	0	0	711	0	0	
512-2800-505 TAC GROUP INS REFUND	10,999	24,211	0	0	56,431	0	0	
512-2800-506 VENDING MACHINE REVENUE	1,776	1,362	1,800	1,800	402	600	600	
512-2800-507 TAC W-COMP / UNEMP REFUND	33,849	58,759	0	0	18,384	0	0	
512-2800-508 INSURANCE CLAIM PROCEEDS	17,902	162,842	0	38,081	38,081	0	0	
512-2800-509 LAWSUIT SETTLEMENTS	0	0	0	0	0	0	0	
512-2800-510 OTHER LAWSUIT SETTLEMENTS	0	0	0	0	0	0	0	
514-2800-400 STATE OF TEXAS DRIVERS LICENSE	0	0	0	0	0	0	0	
522-2800-201 TFC FEES -- LOCAL TRAFFIC FINE	11,108	8,795	10,000	10,000	4,072	5,000	5,000	
522-2800-203 TRUANCY - JP COURTS	0	0	0	0	0	0	0	
522-2800-204 COURT APPOINTED RESTITUTION	144	144	0	0	146	0	0	
522-2800-206 COURT APPOINTED ATTORNEY	136,038	96,352	120,000	120,000	74,819	90,000	90,000	
523-2800-400 STATE JUROR REIMBURSEMENT	34,748	40,290	30,000	30,000	7,820	11,000	11,000	
542-2800-401 BAIL BOND BOARD APPL. FEES	2,950	3,925	2,500	2,500	0	2,500	2,500	
552-2800-500 HEALTH CLINIC RENT	3,200	12,000	12,000	12,000	9,000	12,000	12,000	
562-2800-500 OAK CREEK CNTRY CLUB PAYMENT	1,083	1,083	1,083	1,083	1,191	1,191	1,191	
563-2800-152 GRV INDUSTR -DEVELOP BOARD	16,540	8,502	10,000	10,000	2,685	3,600	3,600	
TOTAL GENERAL ADMINISTRATIVE	388,524	438,106	202,383	240,464	238,373	145,091	145,091	
PERSONNEL-LOSS CNTRL								
511-3200-508 TAC - HEALTY COUNTY	355	271	0	0	0	0	0	
TOTAL PERSONNEL-LOSS CNTRL	355	271	0	0	0	0	0	
ELECTIONS ADMIN								
512-3400-201 ENTITY CONTRIB-ELECTIONS	28,957	64,052	0	34,293	34,293	35,000	35,000	
512-3400-203 PARTY REIMBURSEMENT-STATE	7,144	0	0	0	0	0	0	
512-3400-205 ENTITY CONTRB-VOTE EQUIP	9,481	0	0	0	0	0	0	
512-3400-500 FEES - PCT MAPS & VOTER LISTS	35	0	50	50	0	0	0	
TOTAL ELECTIONS ADMIN	45,617	64,052	50	34,343	34,293	35,000	35,000	
HOMELAND SEC-EMC-FM								
533-4000-407 STATE AID-EMG MGMT PROGRAM	36,617	35,013	40,000	40,000	34,200	35,000	35,000	
TOTAL HOMELAND SEC-EMC-FM	36,617	35,013	40,000	40,000	34,200	35,000	35,000	
PURCHASING								
512-5100-500 LOCAL GOVT PURCHASE COOP	6,952	8,327	5,000	5,865	4,135	5,000	5,000	
TOTAL PURCHASING	6,952	8,327	5,000	5,865	4,135	5,000	5,000	
COURT HOUSE SECURITY								
522-5200-508 CRIME CNTRL--CERT PAY STIPEND	1,749	722	3,631	3,631	723	964	964	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND

REVENUES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020			2020-2021		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
522-5200-509 CRIME CNTRL-CELL PHONE ALLOW	1,820	1,323	1,983	1,983	661	882	882	
TOTAL COURT HOUSE SECURITY	3,569	2,045	5,614	5,614	1,384	1,846	1,846	
ENVIRONMENTAL ENF								
532-5400-201 ENVIRONMENTAL ENF FEES	75	104	0	0	15	0	0	
TOTAL ENVIRONMENTAL ENF	75	104	0	0	15	0	0	
911 COOR								
533-5900-201 MAPS, GRID BOOKS, SIGNS	0	0	0	0	0	0	0	
533-5900-501 NCTCOG 911 GRANT	26,571	29,722	30,770	30,770	23,078	30,770	30,770	
TOTAL 911 COOR	26,571	29,722	30,770	30,770	23,078	30,770	30,770	
TOTAL REVENUES	32,202,612	35,466,510	35,308,457	36,276,720	35,163,303	36,758,653	36,758,653	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 COUNTY JUDGE

EXPENDITURES	(----- 2019-2020 -----) (----- 2020-2021 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-0100-1110 ELECTED OFFICIAL SALARY	63,640	50,873	79,500	79,500	67,269	82,680	82,680	
611-0100-1113 JUVENILE BOARD JUDGE	0	83	3,600	3,600	3,046	3,600	3,600	
611-0100-1121 EMPLOYEES SALARY	38,710	43,927	47,064	47,064	39,823	48,947	48,947	
611-0100-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
611-0100-1131 HOURLY EMP W/O BENEFITS	0	16,620	18,673	18,673	17,509	18,673	18,673	
611-0100-1141 JUVENILE BOARD STIPEND	3,323	2,354	0	0	0	0	0	
611-0100-1150 LONGEVITY	883	294	300	300	254	300	300	
611-0100-1160 TRAVEL ALLOWANCE	10,450	7,600	11,400	11,400	9,500	11,400	11,400	
611-0100-1210 GROUP MEDICAL	21,698	20,036	23,260	23,260	19,372	23,280	23,280	
611-0100-1221 FICA	8,942	8,978	12,281	12,281	9,668	12,668	12,668	
611-0100-1230 RETIREMENT	11,040	10,129	16,196	16,196	11,662	16,577	16,577	
611-0100-1240 UNEMPLOYMENT INS.	169	223	211	211	191	197	197	
611-0100-1250 WORKERS COMP	484	475	552	552	563	612	612	
611-0100-2135 OTHER COURT APPT EXPENSES	0	0	0	0	0	0	0	
611-0100-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
611-0100-2240 RENTALS	0	0	0	0	0	0	0	
611-0100-2314 BONDS, ERRORS & OMISSIONS	0	93	0	0	0	0	0	
611-0100-2320 COMMUNICATIONS	916	446	750	1,275	1,074	1,275	1,275	
611-0100-2350 TRAVEL IN & OUT OF COUNTY	204	65	2,500	866	804	866	866	
611-0100-2360 DUES	535	535	600	1,709	1,709	1,709	1,709	
611-0100-2370 TRAINING/SCHOOLS	171	4,188	3,500	3,500	84	3,500	3,500	
611-0100-3110 OPERATING SUPPLIES	1,722	2,553	3,000	3,000	2,034	3,000	3,000	
611-0100-3120 COPY PAPER	186	0	200	200	173	200	200	
611-0100-3410 EXPENDABLE EQUIP	467	1,852	2,500	2,500	0	2,500	2,500	
611-0100-4200 EQUIPMENT	0	0	0	0	0	0	0	
611-0100-7310 HUNT COUNTY DAYS -STATE	0	500	0	0	0	500	500	
612-0100-2110 FINANCIAL AUDIT (OUTSIDE)	44,575	45,689	55,000	51,120	0	51,120	51,120	
612-0100-2120 GASB COMPLIANCE	0	0	7,000	10,880	8,366	10,880	10,880	
TOTAL COUNTY JUDGE	208,114	217,513	288,087	288,087	193,100	294,484	294,484	
TOTAL COUNTY JUDGE	208,114	217,513	288,087	288,087	193,100	294,484	294,484	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 COMMISSIONERS OFFICE

EXPENDITURES	(----- 2019-2020 -----) (----- 2020-2021 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-0200-1121 EMPLOYEES SALARY	38,710	43,932	44,520	44,520	37,671	101,301	101,301	
611-0200-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
611-0200-1131 HOURLY EMP W/O BENEFITS	1,440	768	2,000	2,000	873	2,000	2,000	
611-0200-1150 LONGEVITY	1,200	1,177	1,200	1,200	1,015	1,200	1,200	
611-0200-1210 GROUP MEDICAL	11,325	11,462	11,630	11,630	9,692	23,280	23,280	
611-0200-1221 FICA	2,849	3,343	3,651	3,651	2,902	7,994	7,994	
611-0200-1230 RETIREMENT	4,144	4,574	5,182	5,182	4,091	11,234	11,234	
611-0200-1240 UNEMPLOYMENT INS.	179	176	153	153	125	303	303	
611-0200-1250 WORKERS COMP	159	156	164	164	171	386	386	
611-0200-2310 PROPERTY INSURANCE	0	0	0	0	0	0	0	
611-0200-2314 BONDS, ERRORS & OMISSIONS	0	0	80	80	0	0	0	
611-0200-2320 COMMUNICATIONS	0	0	200	200	0	0	0	
611-0200-2360 DUES	0	0	45	45	0	0	0	
611-0200-2370 TRAINING/SCHOOLS	0	0	1,000	1,000	0	300	300	
611-0200-3110 OPERATING SUPPLIES	1,589	2,411	1,800	1,800	928	2,000	2,000	
611-0200-3120 COPY PAPER	0	243	250	250	0	100	100	
611-0200-3410 EXPENDABLE EQUIP	341	200	200	200	0	200	200	
611-0200-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL COMMISSIONERS OFFICE	61,935	68,443	72,075	72,075	57,467	150,298	150,298	
TOTAL COMMISSIONERS OFFICE	61,935	68,443	72,075	72,075	57,467	150,298	150,298	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 COUNTY CLERK

EXPENDITURES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020			2020-2021		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-0300-1110 ELECTED OFFICIAL SALARY	59,312	61,375	64,719	64,719	54,762	67,308	67,308	
611-0300-1113 JUVENILE BOARD CLERK	0	0	800	800	677	0	0	
611-0300-1121 EMPLOYEES SALARY	192,184	198,410	220,596	236,096	171,888	245,540	245,540	
611-0300-1122 OVERTIME COMP PAY	8	0	0	0	0	0	0	
611-0300-1141 JUVENILE BOARD STIPEND	800	0	0	0	0	800	800	
611-0300-1150 LONGEVITY	1,581	1,766	1,800	1,800	1,523	1,800	1,800	
611-0300-1210 GROUP MEDICAL	69,528	72,217	81,410	81,410	59,120	81,480	81,480	
611-0300-1221 FICA	18,930	19,424	22,025	22,025	16,841	24,132	24,132	
611-0300-1230 RETIREMENT	26,314	26,460	31,267	31,267	24,215	33,910	33,910	
611-0300-1240 UNEMPLOYMENT INS.	774	982	709	709	1,126	715	715	
611-0300-1250 WORKERS COMP	1,010	949	988	988	1,032	1,165	1,165	
611-0300-2150 EMPLOYEE MED/PSY SCREENING	242	138	0	0	30	0	0	
611-0300-2235 SOFTWARE REPAIR & MAINT	15,000	0	0	0	0	0	0	
611-0300-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
611-0300-2340 REAL PROPERTY-TECHNOLOGY	60,000	60,000	60,000	60,000	60,000	60,000	60,000	
611-0300-2341 ARCHIVAL EXPENSES	1,410	1,798	2,000	2,000	2,730	2,500	2,500	
611-0300-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
611-0300-2360 DUES	325	325	400	400	200	400	400	
611-0300-2370 TRAINING/SCHOOLS	4,468	2,041	4,000	4,000	644	3,000	3,000	
611-0300-3110 OPERATING SUPPLIES	6,640	5,465	8,000	8,000	5,398	7,000	7,000	
611-0300-3120 COPY PAPER	1,108	1,062	1,700	1,700	782	1,500	1,500	
611-0300-3140 POSTAGE	0	0	0	0	0	0	0	
611-0300-3410 EXPENDABLE EQUIP	3,500	1,775	0	0	0	0	0	
611-0300-4200 EQUIPMENT	0	0	0	0	0	0	0	
621-0300-1121 EMPLOYEES SALARY	223,248	233,242	241,899	226,399	185,872	235,201	235,201	
621-0300-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
621-0300-1150 LONGEVITY	1,200	1,177	1,200	1,200	1,016	1,700	1,700	
621-0300-1210 GROUP MEDICAL	76,265	79,666	81,410	81,410	58,629	81,480	81,480	
621-0300-1221 FICA	16,030	16,775	18,597	18,597	13,322	18,123	18,123	
621-0300-1230 RETIREMENT	23,277	23,709	26,401	26,401	19,713	25,467	25,467	
621-0300-1240 UNEMPLOYMENT INS.	981	712	778	778	0	687	687	
621-0300-1250 WORKERS COMP	898	814	834	834	871	875	875	
621-0300-2235 SOFTWARE REPAIR & MAINT	19,245	0	0	0	0	0	0	
621-0300-2314 BONDS, ERRORS, & OMISSIONS	605	2,469	605	605	605	605	605	
621-0300-2340 PRINTING-CASE BNDERS/LGL FMS	3,808	6,991	8,000	8,000	6,147	7,000	7,000	
TOTAL COUNTY CLERK	828,693	819,742	880,138	880,138	687,139	902,388	902,388	
TOTAL COUNTY CLERK	828,693	819,742	880,138	880,138	687,139	902,388	902,388	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 CNTY CT @ LAW -1

EXPENDITURES	2017-2018		2019-2020			2020-2021		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-0400-1110 ELECTED OFFICIAL SALARY	70,145	72,937	91,800	91,800	77,677	91,800	91,800	
621-0400-1111 STATE SALARY SUPPLEMENT	0	0	84,000	84,000	71,077	84,000	84,000	
621-0400-1113 JUVENILE BOARD JUDGE	0	0	3,600	3,600	3,046	3,600	3,600	
621-0400-1121 EMPLOYEES SALARY	166,169	194,255	196,854	196,854	166,569	204,728	204,728	
621-0400-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
621-0400-1125 COURT APPT INTERPRETER	2,388	735	2,500	2,500	705	0	0	
621-0400-1131 HOURLY EMP W/O BENEFITS	80	199	0	0	0	0	0	
621-0400-1140 STATE SALARY SUPPLEMENT	90,000	90,207	0	0	0	0	0	
621-0400-1141 JUVENILE BOARD STIPEND	3,600	3,614	0	0	0	0	0	
621-0400-1150 LONGEVITY	300	294	960	960	773	1,200	1,200	
621-0400-1210 GROUP MEDICAL	45,179	45,798	46,520	46,520	38,657	46,560	46,560	
621-0400-1221 FICA	23,050	25,458	29,545	29,545	21,996	30,052	30,052	
621-0400-1230 RETIREMENT	34,158	36,550	40,965	40,965	33,631	41,423	41,423	
621-0400-1240 UNEMPLOYMENT INS.	732	760	632	632	523	0	0	
621-0400-1250 WORKERS COMP	2,187	2,219	2,378	2,378	2,352	2,463	2,463	
621-0400-2130 ATTORNEY-COURT APPT	167,409	142,270	225,000	225,000	76,232	200,000	200,000	
621-0400-2131 PROBATE GUARD. EXPENSE	508	4,948	25,000	25,000	2,485	7,500	7,500	
621-0400-2132 COURT REPORTER SVC	5,277	4,834	9,000	9,000	4,369	7,500	7,500	
621-0400-2134 EXPERT WITNESS	0	0	0	0	0	0	0	
621-0400-2135 OTHER COURT APPT EXPENSES	5,095	3,700	7,500	7,500	4,931	6,000	6,000	
621-0400-2137 CPS ATTORNEY-COURT APPT	0	0	0	0	0	0	0	
621-0400-2138 VISITING JUDGE	0	2,792	2,000	2,000	380	1,000	1,000	
621-0400-2139 JURY FOOD & DRINKS	667	611	1,250	1,250	235	750	750	
621-0400-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
621-0400-2235 SOFTWARE REPAIR & MAINT	279	279	0	0	399	0	0	
621-0400-2314 BONDS, ERRORS, & OMISSIONS	311	1,243	1,250	1,250	0	0	0	
621-0400-2320 COMMUNICATIONS	0	170	250	250	174	0	0	
621-0400-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
621-0400-2360 DUES	940	915	1,600	1,600	935	1,000	1,000	
621-0400-2370 TRAINING/SCHOOLS	5,774	3,529	5,000	5,000	685	5,000	5,000	
621-0400-3110 OPERATING SUPPLIES	4,828	2,968	5,000	5,000	2,025	4,000	4,000	
621-0400-3120 COPY PAPER	163	139	800	800	0	300	300	
621-0400-3410 EXPENDABLE EQUIP	882	0	0	0	0	0	0	
621-0400-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL CNTY CT @ LAW -1	630,119	641,423	783,404	783,404	509,857	738,876	738,876	
TOTAL CNTY CT @ LAW -1	630,119	641,423	783,404	783,404	509,857	738,876	738,876	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 CNTY CT @ LAW -2

EXPENDITURES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020			2020-2021		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0402-1110 ELECTED OFFICIAL SALARY	70,145	73,260	105,800	105,800	89,523	87,238	87,238	
621-0402-1111 STATE SALARY SUPPLEMENT	0	0	84,000	84,000	71,077	84,000	84,000	
621-0402-1113 JUVENILE BOARD JUDGE	0	0	3,600	3,600	3,046	3,600	3,600	
621-0402-1121 EMPLOYEES SALARY	165,459	194,232	196,854	196,854	166,353	204,728	204,728	
621-0402-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
621-0402-1125 COURT APPT INTERPRETER	1,993	1,698	2,500	2,500	585	2,500	2,500	
621-0402-1131 HOURLY EMP W/O BENEFITS	0	48	0	0	80	0	0	
621-0402-1140 STATE SALARY SUPPLEMENT	90,000	90,207	0	0	0	0	0	
621-0402-1141 JUVENILE BOARD STIPEND	3,600	3,614	0	0	0	0	0	
621-0402-1150 LONGEVITY	3,000	3,381	3,600	3,600	3,046	3,620	3,620	
621-0402-1210 GROUP MEDICAL	43,719	44,573	46,520	46,520	38,153	46,560	46,560	
621-0402-1221 FICA	23,299	26,090	30,818	30,818	23,077	30,002	30,002	
621-0402-1230 RETIREMENT	33,466	36,109	42,773	42,773	34,738	41,192	41,192	
621-0402-1240 UNEMPLOYMENT INS	761	783	640	640	557	602	602	
621-0402-1250 WORKERS COMP	2,220	2,252	2,453	2,453	2,419	2,471	2,471	
621-0402-2130 ATTORNEY-COURT APPT	167,413	188,417	225,000	225,000	99,196	200,000	200,000	
621-0402-2131 PROBATE GUARD. EXPENSE	17,767	12,894	20,000	20,000	9,579	17,500	17,500	
621-0402-2132 COURT REPORTR SVC	8,385	11,709	9,000	9,000	6,066	9,000	9,000	
621-0402-2134 EXPERT WITNESS	0	0	0	0	0	0	0	
621-0402-2135 OTHER COURT APPT EXPENSES	2,952	4,419	7,500	6,511	750	5,500	5,500	
621-0402-2137 CPS ATTORNEY-COURT APPT	0	0	0	0	0	0	0	
621-0402-2138 VISITING JUDGE	0	2,132	2,000	2,000	2,397	1,000	1,000	
621-0402-2139 JURY FOOD & DRINKS	258	361	800	800	112	750	750	
621-0402-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
621-0402-2314 BONDS, ERRORS & OMISSIONS	773	0	1,250	1,250	0	1,250	1,250	
621-0402-2320 COMMUNICATIONS	0	0	100	100	0	0	0	
621-0402-2360 DUES	355	75	1,000	1,000	205	500	500	
621-0402-2370 TRAINING/SCHOOLS	3,397	3,722	5,000	5,000	129	4,000	4,000	
621-0402-3110 OPERATING SUPPLIES	2,969	2,632	4,000	3,762	1,861	3,500	3,500	
621-0402-3120 COPY PAPER	317	481	600	600	139	500	500	
621-0402-3410 EXPENDABLE EQUIP	439	362	0	1,665	1,426	0	0	
621-0402-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL CNTY CT @ LAW -2	642,685	703,451	795,808	796,245	554,515	750,013	750,013	
TOTAL CNTY CT @ LAW -2	642,685	703,451	795,808	796,245	554,515	750,013	750,013	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 196 DIST COURT

EXPENDITURES	(----- 2019-2020 -----) (----- 2020-2021 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0500-1112 DIST JUDGE ADMIN SUPPLEMENT	0	0	14,400	14,400	12,185	14,400	14,400	
621-0500-1113 JUVENILE BOARD JUDGE	0	0	3,600	3,600	3,046	3,600	3,600	
621-0500-1121 EMPLOYEES SALARY	177,192	191,028	196,854	196,854	166,569	204,728	204,728	
621-0500-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
621-0500-1125 COURT APPT INTERPRETER	638	825	5,000	5,000	1,041	2,000	2,000	
621-0500-1131 HOURLY EMP W/O BENEFITS	1,700	650	750	750	560	750	750	
621-0500-1141 JUVENILE BOARD STIPEND	3,600	3,614	0	0	0	0	0	
621-0500-1142 DIST JUDGE ADMIN STIPEND	14,400	14,455	0	0	0	0	0	
621-0500-1150 LONGEVITY	1,079	1,177	1,200	1,200	1,016	1,200	1,200	
621-0500-1151 DIST JUDGE LONGEVITY PAY	0	0	0	8,400	7,108	8,400	8,400	
621-0500-1210 GROUP MEDICAL	32,721	34,511	34,890	34,890	29,094	34,920	34,920	
621-0500-1221 FICA	17,581	20,247	20,411	20,411	17,011	22,420	22,420	
621-0500-1230 RETIREMENT	18,304	19,707	21,590	21,590	17,716	22,218	22,218	
621-0500-1240 UNEMPLOYMENT INS	848	856	636	636	594	599	599	
621-0500-1250 WORKERS COMP	1,855	1,876	1,975	1,975	1,939	2,094	2,094	
621-0500-2130 ATTORNEY-COURT APPT	286,716	352,883	350,000	350,000	235,689	375,000	375,000	
621-0500-2132 COURT REPORTER SVC	50,022	69,904	50,000	50,000	43,142	60,000	60,000	
621-0500-2135 OTHER COURT APPT EXPENSE	53,590	62,271	65,000	65,000	44,355	75,000	75,000	
621-0500-2137 CPS-ATTORNEY COURT APPT	256,353	338,000	200,000	200,000	208,218	300,000	300,000	
621-0500-2138 VISITING JUDGE	743	279	750	750	0	750	750	
621-0500-2139 JURY FOOD & DRINKS	2,225	3,554	2,500	2,500	432	3,250	3,250	
621-0500-2150 EMPLOYEE MED/PSY SCREENING	0	4	0	0	0	0	0	
621-0500-2235 SOFTWARE REPAIR & MAINT.	599	699	699	699	699	699	699	
621-0500-2320 COMMUNICATIONS	393	572	650	650	606	600	600	
621-0500-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
621-0500-2360 DUES	825	810	900	900	735	900	900	
621-0500-2370 TRAINING/SCHOOLS	2,737	2,675	4,000	4,000	3,728	4,000	4,000	
621-0500-3110 OPERATING SUPPLIES	4,366	4,200	5,000	5,000	2,341	4,500	4,500	
621-0500-3120 COPY PAPER	473	647	750	750	347	750	750	
621-0500-3410 EXPENDABLE EQUIP	0	917	0	0	773	0	0	
621-0500-4200 EQUIPMENT	0	0	0	48,845	48,845	0	0	
TOTAL 196 DIST COURT	928,961	1,126,361	981,555	1,038,800	847,789	1,142,778	1,142,778	
TOTAL 196 DIST COURT	928,961	1,126,361	981,555	1,038,800	847,789	1,142,778	1,142,778	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 354 DIST COURT

EXPENDITURES	(----- 2019-2020 -----) (----- 2020-2021 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0600-1112 DIST JUDGE ADMIN SUPPLEMENT	0	0	14,400	14,400	12,185	14,400	14,400	
621-0600-1113 JUVENILE BOARD JUDGE	0	0	3,600	3,600	3,046	3,600	3,600	
621-0600-1121 EMPLOYEES SALARY	176,799	191,321	196,854	196,854	165,215	204,728	204,728	
621-0600-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
621-0600-1125 COURT APPT INTERPRETER	853	4,219	5,000	5,000	1,333	5,000	5,000	
621-0600-1131 HOURLY EMP W/O BENEFITS	1,318	1,470	1,500	1,500	60	1,500	1,500	
621-0600-1141 JUVENILE BOARD STIPEND	3,600	3,614	0	0	0	0	0	
621-0600-1142 DIST JUDGE ADMIN STIPEND	14,400	14,455	0	0	0	0	0	
621-0600-1143 RAINS COUNTY STIPEND	1,076	1,080	1,076	1,076	910	1,076	1,076	
621-0600-1150 LONGEVITY	2,400	2,019	1,892	1,892	1,569	2,100	2,100	
621-0600-1160 TRAVEL ALLOWANCE	620	620	620	620	517	620	620	
621-0600-1210 GROUP MEDICAL	35,642	33,900	34,890	34,890	29,553	34,920	34,920	
621-0600-1221 FICA	19,352	27,320	21,798	21,798	18,051	22,799	22,799	
621-0600-1230 RETIREMENT	19,821	20,452	21,864	21,864	17,999	22,511	22,511	
621-0600-1240 UNEMPLOYMENT INS.	903	880	644	644	611	607	607	
621-0600-1250 WORKERS COMP	1,819	1,883	2,050	2,050	2,003	2,127	2,127	
621-0600-2130 ATTORNEY-COURT APPT	449,334	330,894	350,000	350,000	190,844	350,000	350,000	
621-0600-2132 COURT REPORTER SVC	63,290	151,595	65,000	65,000	68,087	70,000	70,000	
621-0600-2135 OTHER COURT APPT EXPENSE	78,155	67,623	65,000	65,000	40,700	70,000	70,000	
621-0600-2137 CPS-ATTORNEY COURT APPT	149,597	207,120	200,000	200,000	131,875	200,000	200,000	
621-0600-2138 VISITING JUDGE	373	829	750	750	585	750	750	
621-0600-2139 JURY FOOD & DRINKS	2,233	941	2,500	2,500	311	2,500	2,500	
621-0600-2150 EMPLOYEE MED SCREEN	0	0	0	0	0	0	0	
621-0600-2235 SOFTWARE REPAIR & MAINT.	599	699	699	699	0	699	699	
621-0600-2320 COMMUNICATIONS	630	625	650	650	511	650	650	
621-0600-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
621-0600-2360 DUES	385	475	900	900	705	600	600	
621-0600-2370 TRAINING/SCHOOLS	3,323	4,376	4,000	4,000	1,476	4,000	4,000	
621-0600-3110 OPERATING SUPPLIES	11,860	10,352	10,000	10,000	7,478	11,000	11,000	
621-0600-3120 COPY PAPER	282	341	750	750	277	500	500	
621-0600-3410 EXPENDABLE EQUIP	50,632	190	0	0	0	0	0	
621-0600-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL 354 DIST COURT	1,089,296	1,079,291	1,006,437	1,006,437	695,901	1,026,687	1,026,687	
TOTAL 354 DIST COURT	1,089,296	1,079,291	1,006,437	1,006,437	695,901	1,026,687	1,026,687	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 DIST CLERK

EXPENDITURES	(----- 2019-2020 -----) (----- 2020-2021 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0700-1110 ELECTED OFFICIAL SALARY	59,312	61,375	64,716	64,716	54,760	67,305	67,305	
621-0700-1121 EMPLOYEES SALARY	352,685	375,429	386,280	386,280	326,853	401,732	401,732	
621-0700-1122 OVERTIME COMP PAY	0	161	0	0	0	0	0	
621-0700-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
621-0700-1150 LONGEVITY	3,566	2,832	2,700	2,700	2,285	2,700	2,700	
621-0700-1210 GROUP MEDICAL	124,610	109,962	127,930	127,930	96,926	128,040	128,040	
621-0700-1221 FICA	30,990	32,617	34,708	34,708	28,442	36,088	36,088	
621-0700-1230 RETIREMENT	43,165	44,411	49,271	49,271	40,556	50,712	50,712	
621-0700-1240 UNEMPLOYMENT INS.	1,552	1,453	1,241	1,241	1,028	1,169	1,169	
621-0700-1250 WORKERS COMP	1,581	1,587	1,559	1,559	1,654	1,743	1,743	
621-0700-2150 EMPLOYEE MED/PSY SCREENING	0	129	0	0	50	0	0	
621-0700-2235 SOFTWARE-REPAIR & MAINT	36,255	0	0	0	0	0	0	
621-0700-2236 HARDWARE-REPAIR & MAINT	413	454	1,000	1,000	364	750	750	
621-0700-2314 BONDS, ERRORS, & OMISSIONS	319	977	977	977	356	500	500	
621-0700-2320 COMMUNICATIONS	456	456	500	500	342	500	500	
621-0700-2340 CASE ENDERS/LGL FORMS	5,777	6,006	8,500	8,500	3,627	8,000	8,000	
621-0700-2360 DUES	125	125	125	125	0	125	125	
621-0700-2370 TRAINING/SCHOOLS	0	1,658	2,500	2,500	1,772	2,500	2,500	
621-0700-3110 OPERATING SUPPLIES	10,873	12,444	10,000	10,000	5,424	11,000	11,000	
621-0700-3120 COPY PAPER	1,472	1,431	1,500	1,500	416	1,500	1,500	
621-0700-3140 POSTAGE	262	286	300	300	310	400	400	
621-0700-3410 EXPENDABLE EQUIP	1,760	0	0	290	290	0	0	
621-0700-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL DIST CLERK	675,173	653,793	693,807	694,097	565,454	714,764	714,764	
TOTAL DIST CLERK	675,173	653,793	693,807	694,097	565,454	714,764	714,764	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 JP 1-1

EXPENDITURES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020			2020-2021		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0800-1110 ELECTED OFFICIAL SALARY	49,338	51,177	59,136	59,136	50,038	59,136	59,136	
621-0800-1121 EMPLOYEES SALARY	102,422	109,913	113,356	113,356	90,616	117,640	117,640	
621-0800-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
621-0800-1125 COURT APPT INTERPRETER	100	0	0	0	0	0	0	
621-0800-1131 HOURLY EMP W/O BENEFITS	12,054	12,973	11,685	11,685	8,915	11,000	11,000	
621-0800-1150 LONGEVITY	825	1,033	900	900	762	1,100	1,100	
621-0800-1160 TRAVEL ALLOWANCE	11,700	11,700	6,700	6,700	5,583	6,700	6,700	
621-0800-1210 GROUP MEDICAL	45,254	43,924	46,520	46,520	38,724	46,560	46,560	
621-0800-1221 FICA	12,494	13,886	14,671	14,671	11,603	14,962	14,962	
621-0800-1230 RETIREMENT	17,116	17,730	20,099	20,099	15,936	20,304	20,304	
621-0800-1240 UNEMPLOYMENT INS.	497	477	402	402	313	375	375	
621-0800-1250 WORKERS COMP	674	639	659	659	688	723	723	
621-0800-2150 EMPLOYEE MED/PSY SCREENING	0	28	0	0	25	0	0	
621-0800-2314 BONDS, ERRORS & OMISSIONS	178	0	178	178	0	0	0	
621-0800-2320 COMMUNICATIONS	639	471	600	600	353	600	600	
621-0800-2350 TRAVEL IN & OUT OF COUNTY	0	0	200	200	0	100	100	
621-0800-2360 DUES	310	400	400	400	100	400	400	
621-0800-2370 TRAINING/SCHOOLS	1,925	1,749	2,500	2,500	1,673	1,200	1,200	
621-0800-3110 OPERATING SUPPLIES	7,072	5,965	7,500	7,500	3,742	4,500	4,500	
621-0800-3119 I-TICKET FEE	3,642	0	0	0	0	0	0	
621-0800-3120 COPY PAPER	382	483	500	500	277	500	500	
TOTAL JP 1-1	266,621	272,547	286,006	286,006	229,351	285,800	285,800	
TOTAL JP 1-1	266,621	272,547	286,006	286,006	229,351	285,800	285,800	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 JP 1-2

EXPENDITURES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020			2020-2021		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-0900-1110 ELECTED OFFICIAL SALARY	49,338	51,177	59,136	59,136	50,038	59,136	59,136	
621-0900-1121 EMPLOYEES SALARY	92,020	99,691	100,785	100,785	80,141	104,795	104,795	
621-0900-1122 OVERTIME COMP PAY	0	0	0	0	22	0	0	
621-0900-1125 COURT APPT INTERPRETER	0	0	0	0	0	0	0	
621-0900-1131 HOURLY EMP W/O BENEFITS	0	2,772	11,685	11,685	7,597	11,685	11,685	
621-0900-1150 LONGEVITY	1,021	1,177	1,200	1,200	665	820	820	
621-0900-1160 TRAVEL ALLOWANCE	11,700	11,700	6,700	6,700	5,583	6,700	6,700	
621-0900-1210 GROUP MEDICAL	45,252	45,572	46,520	46,520	31,436	46,560	46,560	
621-0900-1221 FICA	10,277	11,255	13,732	13,732	9,459	14,010	14,010	
621-0900-1230 RETIREMENT	14,762	15,660	18,767	18,767	14,613	18,967	18,967	
621-0900-1240 UNEMPLOYMENT INS.	401	392	363	363	275	339	339	
621-0900-1250 WORKERS COMP	627	597	617	617	644	677	677	
621-0900-2150 EMPLOYEE MED/PSY SCREENING	0	40	50	50	69	50	50	
621-0900-2314 BONDS, ERRORS & OMISSIONS	0	178	200	200	384	200	200	
621-0900-2320 COMMUNICATIONS	174	170	400	400	170	400	400	
621-0900-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
621-0900-2360 DUES	135	135	135	135	135	135	135	
621-0900-2370 TRAINING/SCHOOLS	1,312	1,592	1,615	1,615	1,052	1,000	1,000	
621-0900-3110 OPERATING SUPPLIES	5,350	4,063	4,700	4,700	3,603	0	0	
621-0900-3119 I-TICKET FEE	2,274	0	0	0	0	0	0	
621-0900-3120 COPY PAPER	317	307	325	325	193	325	325	
621-0900-3410 EXPENDABLE EQUIP	0	600	0	0	0	0	0	
TOTAL JP 1-2	234,961	247,076	266,930	266,930	206,079	265,799	265,799	
TOTAL JP 1-2	234,961	247,076	266,930	266,930	206,079	265,799	265,799	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 JP 2

EXPENDITURES	2017-2018	2018-2019	2019-2020			2020-2021		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1000-1110 ELECTED OFFICIAL SALARY	49,338	51,177	59,136	59,136	50,038	59,136	59,136	
621-1000-1121 EMPLOYEES SALARY	33,260	35,857	36,337	36,337	30,747	37,790	37,790	
621-1000-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
621-1000-1150 LONGEVITY	1,425	600	300	300	254	300	300	
621-1000-1160 TRAVEL ALLOWANCE	11,700	11,700	6,700	6,700	5,583	6,700	6,700	
621-1000-1210 GROUP MEDICAL	22,649	22,914	23,260	23,260	19,384	23,280	23,280	
621-1000-1221 FICA	7,282	7,381	7,839	7,839	6,254	7,950	7,950	
621-1000-1230 RETIREMENT	8,712	8,858	10,401	10,401	8,561	10,452	10,452	
621-1000-1240 UNEMPLOYMENT INS.	144	138	117	117	97	110	110	
621-1000-1250 WORKERS COMP	362	342	352	352	368	384	384	
621-1000-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
621-1000-2240 RENTALS	7,344	7,344	7,344	7,344	6,120	0	0	
621-1000-2310 PROPERTY INSURANCE	0	0	0	0	0	0	0	
621-1000-2314 BONDS, ERRORS, AND OMISSIONS	0	100	100	100	0	0	0	
621-1000-2320 COMMUNICATIONS	2,533	3,217	3,500	3,500	3,019	3,500	3,500	
621-1000-2350 TRAVEL IN & OUT OF COUNTY	0	115	0	0	51	100	100	
621-1000-2360 DUES	60	100	100	100	100	100	100	
621-1000-2370 TRAINING/SCHOOLS	397	1,392	1,800	1,800	0	1,000	1,000	
621-1000-3110 OPERATING SUPPLIES	1,023	1,937	0	1,200	1,429	1,500	1,500	
621-1000-3119 I-TICKET FEE	446	0	0	0	0	0	0	
621-1000-3120 COPY PAPER	193	0	400	400	139	100	100	
621-1000-3140 POSTAGE	1,586	841	1,800	1,800	1,745	1,000	1,000	
621-1000-3410 EXPENDABLE EQUIP	0	0	1,200	1,200	139	0	0	
TOTAL JP 2	148,454	154,013	160,686	161,886	134,027	153,402	153,402	
TOTAL JP 2	148,454	154,013	160,686	161,886	134,027	153,402	153,402	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 JP 3

EXPENDITURES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020			2020-2021		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-1100-1110 ELECTED OFFICIAL SALARY	13,655	38,284	59,136	59,136	50,038	59,136	59,136	
621-1100-1121 EMPLOYEES SALARY	33,260	37,999	36,337	36,337	30,747	37,790	37,790	
621-1100-1122 OVERTIME COMP PAY	0	210	0	0	0	0	0	
621-1100-1125 COURT APPT INTERPRETER	0	0	0	0	0	0	0	
621-1100-1150 LONGEVITY	166	427	600	600	508	600	600	
621-1100-1160 TRAVEL ALLOWANCE	3,240	8,775	6,700	6,700	5,583	6,700	6,700	
621-1100-1210 GROUP MEDICAL	14,153	18,632	23,260	23,260	19,384	23,280	23,280	
621-1100-1221 FICA	3,836	6,467	7,862	7,862	6,575	7,973	7,973	
621-1100-1230 RETIREMENT	4,837	7,726	10,434	10,434	8,621	10,484	10,484	
621-1100-1240 UNEMPLOYMENT INS.	144	147	117	117	97	110	110	
621-1100-1250 WORKERS COMP	359	341	353	353	368	385	385	
621-1100-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
621-1100-2310 PROPERTY INSURANCE	0	0	0	0	0	0	0	
621-1100-2314 BONDS, ERRORS & OMISSIONS	0	325	200	200	0	0	0	
621-1100-2320 COMMUNICATIONS	2,903	3,901	3,500	3,500	2,258	3,500	3,500	
621-1100-2360 DUES	0	60	95	95	60	60	60	
621-1100-2370 TRAINING/SCHOOLS	0	2,362	2,500	2,500	712	2,000	2,000	
621-1100-3110 OPERATING SUPPLIES	158	1,959	2,500	2,500	768	1,500	1,500	
621-1100-3119 I-TICKET FEE	104	0	0	0	0	0	0	
621-1100-3120 COPY PAPER	0	67	400	400	69	200	200	
621-1100-3140 POSTAGE	984	92	1,000	1,000	94	750	750	
621-1100-3200 UTILITIES-JP 3	0	0	0	0	0	0	0	
621-1100-3410 EXPENDABLE EQUIP	0	6,294	0	4,060	4,060	0	0	
TOTAL JP 3	77,799	134,069	154,994	159,054	129,942	154,468	154,468	
TOTAL JP 3	77,799	134,069	154,994	159,054	129,942	154,468	154,468	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 JP 4

EXPENDITURES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020			2020-2021		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1200-1110 ELECTED OFFICIAL SALARY	49,338	51,177	59,136	59,136	50,038	59,136	59,136	
621-1200-1121 EMPLOYEES SALARY	68,154	73,624	74,475	74,475	63,017	77,454	77,454	
621-1200-1122 OVERTIME COMP PAY	0	88	0	0	0	0	0	
621-1200-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
621-1200-1150 LONGEVITY	900	467	300	300	254	520	520	
621-1200-1160 TRAVEL ALLOWANCE	11,700	11,700	6,700	6,700	5,583	6,700	6,700	
621-1200-1210 GROUP MEDICAL	33,959	31,029	34,890	34,890	29,055	34,920	34,920	
621-1200-1221 FICA	9,710	10,369	10,757	10,757	8,818	11,001	11,001	
621-1200-1230 RETIREMENT	12,308	12,688	14,543	14,543	11,970	14,739	14,739	
621-1200-1240 UNEMPLOYMENT INS.	297	284	238	238	197	225	225	
621-1200-1250 WORKERS COMP	489	468	483	483	505	531	531	
621-1200-2150 EMPLOYEE MED/PSY SCREENING	0	59	0	0	0	0	0	
621-1200-2314 BONDS, ERRORS & OMISSIONS	0	290	180	180	0	0	0	
621-1200-2320 COMMUNICATIONS	1,074	1,074	2,700	2,700	1,037	1,200	1,200	
621-1200-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
621-1200-2360 DUES	35	0	70	70	60	35	35	
621-1200-2370 TRAINING/SCHOOLS	300	1,886	1,950	1,950	0	1,950	1,950	
621-1200-3110 OPERATING SUPPLIES	1,928	1,867	2,200	2,200	920	2,200	2,200	
621-1200-3119 I-TICKET FEE	1,422	0	0	0	0	0	0	
621-1200-3120 COPY PAPER	220	240	400	400	0	300	300	
621-1200-3140 POSTAGE	1,274	1,340	2,000	2,000	1,560	2,000	2,000	
621-1200-3410 EXPENDABLE EQUIP	0	6,117	0	0	0	0	0	
TOTAL JP 4	193,110	204,768	211,022	211,022	173,015	212,911	212,911	
TOTAL JP 4	193,110	204,768	211,022	211,022	173,015	212,911	212,911	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 COUNTY ATTY

EXPENDITURES	2017-2018 ACTUAL	2018-2019 ACTUAL	(----- 2019-2020 -----) (----- 2020-2021 -----)			REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL			
621-1300-1110 ELECTED OFFICIAL SALARY	76,982	79,659	84,000	84,000	71,077	63,538	63,538	
621-1300-1111 STATE SALARY SUPPLEMENT	0	0	84,000	84,000	71,077	84,000	84,000	
621-1300-1121 EMPLOYEES SALARY	660,270	753,467	798,413	798,413	658,711	825,151	825,151	
621-1300-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
621-1300-1134 PRE-TRIAL INTERVENTION STIPEND	0	5,308	6,000	6,000	5,077	0	0	
621-1300-1140 STATE SALARY SUPPLEMENT	64,617	60,937	0	0	0	0	0	
621-1300-1146 FEE FUND STIPEND- CA	4,405	2,653	10,000	10,000	1,459	16,000	16,000	
621-1300-1150 LONGEVITY	3,912	4,154	5,020	5,020	4,097	4,880	4,880	
621-1300-1151 LONGEVITY-STATE SUPPLEMENT	4,700	4,811	6,220	6,220	4,340	7,320	7,320	
621-1300-1210 GROUP MEDICAL	147,183	150,694	162,820	162,820	124,287	162,960	162,960	
621-1300-1221 FICA	59,814	66,692	76,167	76,167	59,544	76,721	76,721	
621-1300-1230 RETIREMENT	84,489	91,929	107,911	107,911	86,132	107,596	107,596	
621-1300-1240 UNEMPLOYMENT INS.	2,910	2,945	2,639	2,639	2,109	2,473	2,473	
621-1300-1250 WORKERS COMP	2,306	2,346	2,610	2,610	2,440	2,934	2,934	
621-1300-2132 COURT REPORTER SVC	0	250	2,000	2,000	0	2,000	2,000	
621-1300-2135 OTHER COURT APPT EXPENSE	245	38	1,000	1,000	31	500	500	
621-1300-2145 ENTERPRISE LEASE	0	0	0	0	0	0	0	
621-1300-2150 EMPLOYEE MED/PSY SCREENING	0	127	100	100	25	100	100	
621-1300-2232 VEHICLE-REPAIR & MAINT	2,965	2,501	4,000	4,000	1,122	4,000	4,000	
621-1300-2235 SOFTWARE-REPAIR & MAINT	24,128	38	100	18,910	13,113	30,000	30,000	
621-1300-2311 AUTO LIABILITY INS	552	572	638	638	574	0	0	
621-1300-2314 BONDS, ERRORS & OMISSIONS	92	103	284	284	0	284	284	
621-1300-2320 COMMUNICATIONS	0	0	364	364	0	0	0	
621-1300-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
621-1300-2360 DUES	1,902	2,347	2,815	2,815	2,437	2,815	2,815	
621-1300-2370 TRAINING/SCHOOLS	11,027	10,398	18,580	18,580	3,651	11,000	11,000	
621-1300-3110 OPERATING SUPPLIES	30,373	31,822	23,500	8,190	7,331	15,500	15,500	
621-1300-3120 COPY PAPER	637	1,026	1,500	1,500	347	1,000	1,000	
621-1300-3195 FEE FUND PURCHASES	0	0	0	0	0	0	0	
621-1300-3410 EXPENDABLE EQUIP	4,772	2,830	1,400	1,400	1,188	1,400	1,400	
621-1300-3500 FUEL & LUBRICANTS	2,448	2,300	7,000	3,500	976	2,500	2,500	
621-1300-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL COUNTY ATTY	1,190,728	1,279,949	1,409,081	1,409,081	1,121,143	1,424,672	1,424,672	
TOTAL COUNTY ATTY	1,190,728	1,279,949	1,409,081	1,409,081	1,121,143	1,424,672	1,424,672	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 DISTRICT ATTY

EXPENDITURES	(----- 2019-2020 -----) (----- 2020-2021 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1400-1111 STATE SUPPLEMENT- DA	0	0	0	0	0	0	0	
621-1400-1112 DIST ATTY ADMIN SUPPLEMENT	0	0	18,000	18,000	15,231	18,000	18,000	
621-1400-1121 EMPLOYEES SALARY	625,300	666,891	698,988	698,988	595,529	726,947	726,947	
621-1400-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
621-1400-1125 COURT APPT INTERPRETER	0	0	500	500	0	500	500	
621-1400-1132 FOREFEITURE HRLY SUPPLMT.	0	0	0	0	0	0	0	
621-1400-1134 PRE-TRIAL INTERVENTION STIPEND	0	0	0	0	0	0	0	
621-1400-1140 STATE SUPPLEMENT-DA STAFF	22,500	23,452	22,500	22,500	19,039	22,500	22,500	
621-1400-1141 JUVENILE BOARD STIPEND	3,600	3,531	0	0	0	0	0	
621-1400-1142 STATE SUPPLEMENT-DIST ATTY	3,640	3,705	0	0	0	0	0	
621-1400-1144 DA FORFEITURE STIPEND	32,761	34,147	32,761	32,761	27,721	0	0	
621-1400-1145 OTHER ADMIN STIPEND	14,400	14,123	0	0	0	32,761	32,761	
621-1400-1146 FEE FUND STIPEND- DA	0	0	2,400	2,400	0	2,400	2,400	
621-1400-1150 LONGEVITY	5,500	6,074	6,797	6,797	5,735	6,860	6,860	
621-1400-1151 LONGEVITY--STATE SUPPLEMENT	9,140	8,863	9,960	9,960	7,320	10,920	10,920	
621-1400-1160 TRAVEL ALLOWANCE	8,100	8,100	8,100	8,100	6,750	8,100	8,100	
621-1400-1210 GROUP MEDICAL	117,935	126,616	127,930	127,930	107,750	128,040	128,040	
621-1400-1221 FICA	52,219	55,937	61,441	61,441	49,375	63,379	63,379	
621-1400-1230 RETIREMENT	72,155	75,027	83,992	83,992	69,384	86,257	86,257	
621-1400-1240 UNEMPLOYMENT INS.	2,994	2,859	2,475	2,475	2,055	2,327	2,327	
621-1400-1250 WORKERS COMP	3,150	2,934	3,092	3,092	2,927	2,924	2,924	
621-1400-2132 COURT REPORTER SVC	3,380	3,217	5,700	5,700	2,310	4,000	4,000	
621-1400-2135 OTHER COURT APPT EXPENSES	14,080	4,857	13,600	13,600	1,489	12,500	12,500	
621-1400-2145 ENTERPRISE LEASE	0	0	0	0	0	0	0	
621-1400-2150 EMPLOYEE MED/PSY SCREENING	38	0	0	0	0	0	0	
621-1400-2231 EQUIPMENT-REPAIR & MAINT	0	0	0	0	0	0	0	
621-1400-2232 VEHICLE-REPAIR & MAINT	259	87	500	1,200	1,130	0	0	
621-1400-2235 SOFTWARE-REPAIR & MAINT	16,070	0	0	18,810	13,113	27,000	27,000	
621-1400-2311 AUTO LIABILITY INS	276	286	300	300	287	300	300	
621-1400-2314 BONDS, ERRORS & OMISSIONS	92	0	260	260	93	500	500	
621-1400-2320 COMMUNICATIONS	1,379	1,413	2,400	2,400	1,059	1,500	1,500	
621-1400-2350 TRAVEL IN & OUT OF COUNTY	499	157	750	750	125	500	500	
621-1400-2360 DUES	2,095	2,125	2,600	2,600	1,885	2,600	2,600	
621-1400-2370 TRAINING/SCHOOLS	9,690	10,557	20,000	20,000	2,703	15,000	15,000	
621-1400-3110 OPERATING SUPPLIES	28,697	30,765	30,000	9,930	5,896	15,000	15,000	
621-1400-3120 COPY PAPER	1,583	1,372	1,750	1,050	693	1,750	1,750	
621-1400-3140 POSTAGE	392	150	600	600	103	400	400	
621-1400-3195 FORFEITURE FUND PURCHASES	12	0	0	0	0	0	0	
621-1400-3410 EXPENDABLE EQUIP	10,678	0	0	1,260	1,260	1,000	1,000	
621-1400-3500 FUEL & LUBRICANTS	1,119	1,016	750	750	527	1,000	1,000	
621-1400-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL DISTRICT ATTY	1,063,733	1,088,261	1,158,146	1,158,146	941,487	1,194,965	1,194,965	
TOTAL DISTRICT ATTY	1,063,733	1,088,261	1,158,146	1,158,146	941,487	1,194,965	1,194,965	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 AUDITOR

EXPENDITURES			2019-2020			2020-2021		APPROVED BUDGET
	2017-2018 ACTUAL	2018-2019 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
612-1500-1120 COUNTY AUDITOR SALARY	79,030	78,725	81,148	100,000	82,692	104,000	104,000	
612-1500-1121 EMPLOYEES SALARY	276,023	291,283	301,442	301,442	254,662	313,498	313,498	
612-1500-1122 OVERTIME COMP PAY	0	0	0	0	0	4,000	4,000	
612-1500-1145 OTHER ADMIN STIPEND	0	0	0	0	0	0	0	
612-1500-1150 LONGEVITY	5,412	4,608	4,800	3,600	2,539	3,300	3,300	
612-1500-1210 GROUP MEDICAL	81,642	84,062	93,040	81,751	68,125	81,805	81,805	
612-1500-1221 FICA	26,979	27,976	29,635	30,196	25,429	32,497	32,497	
612-1500-1230 RETIREMENT	37,347	37,941	42,071	43,922	35,919	45,666	45,666	
612-1500-1240 UNEMPLOYMENT INS.	1,583	1,441	1,240	1,240	1,063	1,232	1,232	
612-1500-1250 WORKERS COMP	1,441	1,312	1,331	1,331	1,388	1,555	1,555	
612-1500-2150 EMPLOYEE MED/PSY SCREENING	110	56	0	0	25	0	0	
612-1500-2235 SOFTWARE-REPAIR & MAINT	31,633	0	0	138	138	0	0	
612-1500-2236 HARDWARE-REPAIR & MAINT	485	0	0	0	0	0	0	
612-1500-2313 OFFICIALS LIABILITY BOND	0	0	0	0	0	0	0	
612-1500-2314 BONDS, ERRORS & OMISSIONS	169	262	200	200	119	225	225	
612-1500-2320 COMMUNICATIONS	0	0	50	50	0	0	0	
612-1500-2350 TRAVEL IN & OUT OF COUNTY	38	30	0	100	0	100	100	
612-1500-2360 DUES	295	295	295	495	409	450	450	
612-1500-2370 TRAINING/SCHOOLS	761	2,498	4,000	3,762	1,860	5,000	5,000	
612-1500-3110 OPERATING SUPPLIES	5,617	5,569	5,600	5,400	5,110	6,700	6,700	
612-1500-3120 COPY PAPER	628	848	1,200	1,200	554	1,000	1,000	
612-1500-3130 COMPUTER PAPER	83	0	0	0	0	0	0	
612-1500-3410 EXPENDABLE EQUIP	764	4,921	0	0	0	0	0	
612-1500-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL AUDITOR	550,041	541,826	566,052	574,827	480,033	601,028	601,028	
TOTAL AUDITOR	550,041	541,826	566,052	574,827	480,033	601,028	601,028	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 TREASURER

EXPENDITURES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020			2020-2021		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
612-1600-1110 ELECTED OFFICIAL SALARY	56,196	58,230	64,719	64,719	54,762	67,308	67,308	
612-1600-1121 EMPLOYEES SALARY	104,392	99,470	118,416	118,416	91,458	123,078	123,078	
612-1600-1122 OVERTIME COMP PAY	113	11	0	0	0	0	0	
612-1600-1131 HOURLY EMP W/O BENEFITS	3,923	0	0	0	0	0	0	
612-1600-1150 LONGEVITY	3,087	1,596	1,200	1,200	1,016	1,222	1,222	
612-1600-1160 TRAVEL ALLOWANCE	2,400	2,400	2,400	2,400	2,000	2,400	2,400	
612-1600-1210 GROUP MEDICAL	42,417	39,165	46,520	46,520	34,890	46,560	46,560	
612-1600-1221 FICA	12,799	12,225	14,285	14,285	11,308	14,842	14,842	
612-1600-1230 RETIREMENT	17,390	16,112	20,019	20,019	15,599	20,598	20,598	
612-1600-1240 UNEMPLOYMENT INS.	468	394	381	381	283	359	359	
612-1600-1250 WORKERS COMP	644	611	642	642	667	717	717	
612-1600-2150 EMPLOYEE MED/PSY SCREENING	50	42	0	0	51	0	0	
612-1600-2231 EQUIPMENT REPAIR & MAINT	0	0	425	425	0	425	425	
612-1600-2314 BONDS, ERRORS, & OMISSIONS	2,765	4,777	1,890	1,890	1,873	1,890	1,890	
612-1600-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
612-1600-2350 TRAVEL IN & OUT OF COUNTY	144	32	200	200	8	200	200	
612-1600-2360 DUES	150	150	150	450	443	450	450	
612-1600-2370 TRAINING/SCHOOLS	1,199	3,932	3,000	3,000	2,435	4,000	4,000	
612-1600-3110 OPERATING SUPPLIES	4,660	4,389	4,500	4,200	2,916	4,500	4,500	
612-1600-3120 COPY PAPER	444	479	600	600	381	600	600	
612-1600-3410 EXPENDABLE EQUIP	765	1,924	0	0	0	0	0	
612-1600-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL TREASURER	254,006	245,939	279,347	279,347	220,090	289,149	289,149	
TOTAL TREASURER	254,006	245,939	279,347	279,347	220,090	289,149	289,149	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 TAX ASSES/COLL

EXPENDITURES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020			2020-2021		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
613-1700-1110 ELECTED OFFICIAL SALARY	59,312	61,375	64,719	64,719	54,762	67,308	67,308	
613-1700-1121 EMPLOYEES SALARY	660,848	703,450	720,175	721,447	609,407	748,960	748,960	
613-1700-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
613-1700-1150 LONGEVITY	4,928	4,991	5,459	5,459	4,328	5,770	5,770	
613-1700-1160 TRAVEL ALLOWANCE	1,200	1,200	1,200	1,200	1,000	1,200	1,200	
613-1700-1210 GROUP MEDICAL	233,068	235,691	244,230	244,230	199,646	244,440	244,440	
613-1700-1221 FICA	52,169	55,668	60,554	60,554	47,974	62,978	62,978	
613-1700-1230 RETIREMENT	75,190	77,851	85,832	85,832	70,633	88,369	88,369	
613-1700-1240 UNEMPLOYMENT INS	2,865	2,740	2,321	2,321	1,920	2,188	2,188	
613-1700-1250 WORKERS COMP	2,736	2,617	2,720	2,720	2,836	3,042	3,042	
613-1700-2150 EMPLOYEE MED/PSY SCREENING	108	25	0	0	26	0	0	
613-1700-2192 SECURITY SERVICES	6,248	1,172	7,000	1,837	1,437	0	0	
613-1700-2231 EQUIPMENT-REPAIR & MAINT	0	0	260	260	0	0	0	
613-1700-2232 VEHICLE- REPAIR & MAINT	1,367	1,523	1,000	1,000	19	1,000	1,000	
613-1700-2235 SOFTWARE-REPAIR & MAINT	48,048	50,080	53,400	53,400	50,569	53,400	53,400	
613-1700-2236 HARDWARE MAINTENANCE	1,742	1,784	6,000	6,000	2,050	3,000	3,000	
613-1700-2240 RENTALS	17,400	17,400	17,400	17,400	17,400	17,400	17,400	
613-1700-2311 AUTO LIABILITY INS	344	356	350	350	359	356	356	
613-1700-2314 BONDS, ERRORS & OMISSIONS	12,661	13,032	13,244	13,244	12,896	13,244	13,244	
613-1700-2320 COMMUNICATIONS	17,035	19,779	20,840	20,840	14,777	20,840	20,840	
613-1700-2340 PRINTING-TAX STATEMENTS	11,457	16,892	15,000	15,000	6,210	17,500	17,500	
613-1700-2350 TRAVEL IN & OUT OF COUNTY	218	0	300	300	0	100	100	
613-1700-2360 DUES/CERTIFICATION FEES	205	315	500	500	315	400	400	
613-1700-2370 TRAINING/SCHOOLS	2,948	6,432	9,000	9,000	1,112	7,000	7,000	
613-1700-3110 OPERATING SUPPLIES	15,504	14,374	21,500	21,500	14,136	17,500	17,500	
613-1700-3120 COPY PAPER	1,629	2,045	2,400	2,400	1,455	2,400	2,400	
613-1700-3140 POSTAGE	21,619	20,086	26,000	26,000	21,741	28,500	28,500	
613-1700-3195 VIT-SPEC INV PURCHASES	2,181	113	7,000	5,728	0	1,000	1,000	
613-1700-3410 EXPENDABLE EQUIP & TOOLS	4,801	275	4,450	2,047	1,168	2,000	2,000	
613-1700-3415 COMPUTER EQUIP. PURCH/SUPPL	2,989	6,249	8,000	15,566	5,141	7,000	7,000	
613-1700-3500 FUEL & LUBRICANTS	426	461	500	500	218	500	500	
613-1700-4200 EQUIPMENT	0	0	0	0	0	0	0	
613-1700-9100 EXCHANGE BLDG RENT	130,486	132,700	133,623	133,623	100,885	133,622	133,622	
TOTAL TAX ASSES/COLL	1,391,732	1,450,677	1,534,977	1,534,977	1,244,422	1,551,017	1,551,017	
TOTAL TAX ASSES/COLL	1,391,732	1,450,677	1,534,977	1,534,977	1,244,422	1,551,017	1,551,017	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 FACILITIES MAINTENANCE

EXPENDITURES	2017-2018 ACTUAL	2018-2019 ACTUAL	(----- 2019-2020 -----) (----- 2020-2021 -----)			REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL			
614-1800-1120 DEPT HEAD/APPT OFFICIAL	50,396	56,463	58,300	58,300	49,331	63,300	63,300	
614-1800-1121 EMPLOYEES SALARY	293,761	292,468	371,309	371,309	292,858	392,978	392,978	
614-1800-1122 OVERTIME COMP PAY	0	179	0	0	1,865	0	0	
614-1800-1145 OTHER ADMIN STIPEND	6,000	5,123	6,800	6,800	3,808	6,800	6,800	
614-1800-1150 LONGEVITY	4,339	3,162	2,677	2,677	2,122	2,677	2,677	
614-1800-1210 GROUP MEDICAL	99,928	92,649	127,930	127,930	91,972	116,400	116,400	
614-1800-1221 FICA	26,907	26,781	33,650	33,650	24,999	35,690	35,690	
614-1800-1230 RETIREMENT	36,756	36,042	47,685	47,685	36,920	50,069	50,069	
614-1800-1240 UNEMPLOYMENT INS.	1,535	1,364	1,405	1,405	1,116	1,351	1,351	
614-1800-1250 WORKERS COMP	13,248	16,335	20,621	20,621	18,401	19,945	19,945	
614-1800-2145 ENTERPRISE LEASE	0	0	0	9,491	5,748	22,460	22,460	
614-1800-2150 EMPLOYEE MED/PSY SCREENING	1	54	50	50	130	100	100	
614-1800-2231 EQUIPMENT REPAIR & MAINT	377	81	2,500	2,500	471	2,500	2,500	
614-1800-2232 VEHICLE REPAIR & MAINT	1,003	3,059	3,000	3,000	617	2,000	2,000	
614-1800-2234 OTHER- REPAIR & MAINT	16,459	30,557	25,000	25,000	20,760	70,000	70,000	
614-1800-2238 HERITAGE GARDENS MAINTENANCE	2,459	2,498	2,500	2,500	1,141	2,500	2,500	
614-1800-2239 PEST CONTROL	9,148	8,734	10,500	10,500	7,029	12,000	12,000	
614-1800-2240 RENTALS	1,158	16,657	2,000	2,000	622	3,000	3,000	
614-1800-2260 BLDG M&R-2507 LEE CT HOUSE	7,071	39,838	100,000	100,000	66,107	110,000	110,000	
614-1800-2261 BLDG M&R-2801 STUART CJC	3,752	1,687	5,000	5,000	2,787	25,000	25,000	
614-1800-2263 BLDG M&R-2700 JOHNSON COMMON	0	59,796	20,000	20,000	1,680	20,000	20,000	
614-1800-2267 BLDG M&R-2110 PICKETT	152	10,120	500	500	92	12,000	12,000	
614-1800-2269 BLDG M&R-QUINLAN SUB STAT	0	181	5,000	5,000	921	40,000	40,000	
614-1800-2311 AUTO LIABILITY INS	1,633	1,661	1,800	1,800	1,905	0	0	
614-1800-2320 COMMUNICATIONS	0	158	500	500	342	500	500	
614-1800-2390 UNIFORM EXPENSE	5,748	4,397	6,500	6,500	4,474	7,500	7,500	
614-1800-3110 OPERATING SUPPLIES	2,153	6,936	3,000	5,000	3,381	4,000	4,000	
614-1800-3120 COPY PAPER	0	14	120	120	0	120	120	
614-1800-3150 JANITORIAL SUPPLIES	14,234	15,350	15,500	15,500	11,527	25,000	25,000	
614-1800-3410 EXPENDABLE EQUIP & TOOLS	1,214	5,117	5,000	5,000	2,159	10,000	10,000	
614-1800-3500 FUEL & LUBRICANTS	4,155	4,386	6,000	6,000	3,412	4,000	4,000	
614-1800-4200 EQUIPMENT	0	21,868	0	0	0	0	0	
614-1800-7600 CONTINGENCY EXPENSES	0	0	20,000	7,300	0	0	0	
615-1800-2266 BLDG M&R-2217 WASHINGTON	0	8,592	10,000	10,000	1,777	12,000	12,000	
621-1800-2260 BLDG M&R-2507 LEE C/H	2,269	10,336	20,000	20,000	541	20,000	20,000	
621-1800-2261 BLDG M&R-2801 STUART CJC	0	2,395	10,000	10,000	159	30,000	30,000	
621-1800-2268 BLDG M&R JP3 Wolfe City	0	7,820	30,000	161,000	160,900	2,000	2,000	
621-1800-2269 BLDG M&R-QUINLAN SUB STATION	122	86	1,500	2,200	1,705	2,000	2,000	
623-1800-2263 BLDG M&R-2700 JOHNSON-JUV	7,866	29,711	30,000	40,000	39,434	35,000	35,000	
631-1800-2261 BLDG M&R-2801 STUART CJC	17,029	1,353	6,500	6,500	705	6,500	6,500	
631-1800-2262 BLDG M&R-108 E MAIN QUINLAN	27,850	0	5,000	5,000	64	5,000	5,000	
631-1800-2263 BLDG M&R SO COMMAND POST	0	0	0	0	754	0	0	
632-1800-2260 BLDG M&R-2507 LEE C/H	0	91	1,000	1,000	0	1,000	1,000	
632-1800-2263 BLDG M&R-2700 JOHNSON-HLS	0	21,390	2,000	2,000	72	2,000	2,000	
641-1800-2231 2801 STUART EQUIP R&M	20,696	10,676	25,000	25,000	209	10,000	10,000	
641-1800-2261 BLDG M&R-2801 STUART-JAIL	114,046	92,693	100,000	100,000	51,823	100,000	100,000	
642-1800-2265 BLDG M&R-4515 STONEWALL	1,344	17,834	10,700	10,700	416	14,000	14,000	
652-1800-2263 BLDG M&R-2700 JOHNSON	0	9,988	4,500	4,500	0	4,500	4,500	
665-1800-2266 BLDG M&R-2217 WASHINGTON	233	7,165	1,500	1,500	337	20,000	20,000	
TOTAL FACILITIES MAINTENANCE	795,040	983,842	1,162,547	1,303,038	917,591	1,325,890	1,325,890	
TOTAL FACILITIES MAINTENANCE	795,040	983,842	1,162,547	1,303,038	917,591	1,325,890	1,325,890	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 FACILITIES UTILITIES

EXPENDITURES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020			2020-2021		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
613-1805-3200 UTILITIES-TAX OFF SUB	4,954	5,066	7,000	7,000	3,741	7,000	7,000	
614-1805-3200 UTILITIES-GENERAL GOV. RELATED	96,489	85,354	84,000	84,000	56,287	84,000	84,000	
615-1805-3200 UTILITIES-VOTER ADMINISTRATION	4,363	4,028	5,000	5,000	2,740	5,000	5,000	
621-1805-3200 UTILITIES-JUSTICE RELATED	59,901	61,312	64,000	64,000	41,249	64,000	64,000	
623-1805-3200 UTILITIES-JUVENILE PROB/DET	7,575	6,856	20,000	20,000	4,482	20,000	20,000	
631-1805-3200 UTILITIES-PUBLIC SAFETY LAW EF	104,763	106,644	120,000	120,000	77,599	120,000	120,000	
632-1805-3200 UTILITIES-PUBLIC SAFETY EMG	7,101	6,427	7,000	7,000	4,202	7,000	7,000	
641-1805-3200 UTILITIES-JAIL	188,281	196,466	210,000	210,000	138,017	210,000	210,000	
642-1805-3200 UTILITIES-CSCD	14,782	14,005	12,000	12,000	3,751	12,000	12,000	
652-1805-3200 UTILITIES-HEALTH DEPT.	3,314	3,000	5,000	5,000	1,961	5,000	5,000	
665-1805-3200 UTILITIES-TX COOP EXT	4,363	4,028	5,000	5,000	2,740	5,000	5,000	
TOTAL FACILITIES UTILITIES	495,886	493,187	539,000	539,000	336,769	539,000	539,000	
TOTAL FACILITIES UTILITIES	495,886	493,187	539,000	539,000	336,769	539,000	539,000	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 SHERIFF-CORRECTIONS

EXPENDITURES	(----- 2019-2020 -----) (----- 2020-2021 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
641-1900-1121 EMPLOYEES SALARY	2,617,378	2,703,509	3,093,490	3,093,490	2,397,846	3,217,112	3,217,112	
641-1900-1122 OVERTIME COMP PAY	131,707	174,952	50,000	50,000	12,557	55,000	55,000	
641-1900-1123 HOLIDAY PAY	79,447	80,603	180,540	180,540	77,079	90,000	90,000	
641-1900-1124 FEDERAL INMATE OVERTIME EXP	1,625	2,756	0	0	0	0	0	
641-1900-1132 COMMISSARY-HOURLY SUPP	22,237	16,970	31,200	31,200	9,248	15,600	15,600	
641-1900-1145 JAIL COMM SALARY STIPEND	29,824	30,864	30,450	30,450	25,765	30,450	30,450	
641-1900-1150 LONGEVITY	13,015	13,069	16,433	16,433	12,275	17,620	17,620	
641-1900-1155 STEP INCREASE	123,019	131,876	157,372	157,372	110,592	149,955	149,955	
641-1900-1161 MOBILE PHONE ALLOWANCE	1,850	1,800	6,000	6,000	900	0	0	
641-1900-1164 CERTIFICATE PAY	0	20,100	21,600	21,600	10,550	21,600	21,600	
641-1900-1210 GROUP MEDICAL	833,064	829,766	976,920	976,920	717,571	977,760	977,760	
641-1900-1221 FICA	226,143	239,585	274,412	274,412	201,862	275,196	275,196	
641-1900-1230 RETIREMENT	314,859	323,326	388,906	388,906	284,915	386,714	386,714	
641-1900-1240 UNEMPLOYMENT INS	12,985	12,275	11,479	11,479	8,349	10,996	10,996	
641-1900-1250 WORKERS COMP	70,451	73,974	79,121	79,121	74,815	74,677	74,677	
641-1900-2150 EMPLOYEE MED/PSY SCREENING	9,019	6,031	7,000	7,000	5,432	7,000	7,000	
641-1900-2232 VEHICLE REPAIR & MAINT	17,803	20,144	15,000	15,459	5,846	15,000	15,000	
641-1900-2234 OTHER-REPAIR & MAINT JAIL	3,335	6,095	12,730	12,730	8,258	12,730	12,730	
641-1900-2235 SOFTWARE-REPAIR & MAINT	3,657	3,994	4,600	6,326	3,392	4,600	4,600	
641-1900-2236 HARDWARE-REPAIR & MAINT	0	0	2,000	2,000	0	0	0	
641-1900-2314 BONDS, ERRORS & OMISSIONS	460	383	800	800	194	500	500	
641-1900-2320 COMMUNICATIONS	7,694	8,367	10,389	10,389	5,974	9,000	9,000	
641-1900-2350 TRAVEL IN & OUT OF COUNTY	11,924	12,431	10,000	10,000	7,686	10,000	10,000	
641-1900-2360 DUES	90	30	350	350	0	100	100	
641-1900-2370 TRAINING/SCHOOLS	18,703	21,297	20,000	20,000	6,954	15,000	15,000	
641-1900-2375 IN HOUSE INSTRUCTION CLASS	300	569	1,500	1,500	81	500	500	
641-1900-2392 UNIFORM EXPENSE	13,429	8,536	16,000	16,000	12,688	16,000	16,000	
641-1900-3110 OPERATING SUPPLIES	18,953	17,487	20,000	20,000	12,887	20,000	20,000	
641-1900-3112 AMMUNITION	3,957	3,794	5,000	5,000	998	1,000	1,000	
641-1900-3120 COPY PAPER	2,493	3,603	4,000	4,000	1,733	3,500	3,500	
641-1900-3195 COMMISSARY-HOLIDAY FUND PURCH	48,788	187,611	100,000	100,000	53,708	100,000	100,000	
641-1900-3410 EXPENDABLE EQUIP-JAIL	22,551	16,529	2,500	16,500	954	2,500	2,500	
641-1900-3415 TECHNOLOGY EXPENSE	29,186	24,997	30,000	35,774	16,192	40,000	40,000	
641-1900-3500 FUEL & LUBRICANTS	29,560	25,265	38,000	38,000	10,680	30,000	30,000	
641-1900-3610 JAIL FOOD	437,357	412,099	477,180	463,180	261,501	375,000	375,000	
641-1900-3620 JAIL SUPPLIES	43,459	48,181	54,000	54,000	41,187	60,000	60,000	
641-1900-3630 MEDICAL CARE - INMATES	172,882	174,246	190,000	190,000	103,601	237,025	237,025	
641-1900-3631 PSYCHIATRIC SERVICES	50,000	50,000	60,000	60,000	37,500	60,000	60,000	
641-1900-3640 OUTSIDE INCARCERATION	20,065	14,805	24,000	24,000	0	20,000	20,000	
641-1900-4200 EQUIPMENT	0	0	0	0	0	0	0	
641-1900-7120 PRIOR YEAR EXPENSES	0	0	0	0	0	0	0	
TOTAL SHERIFF-CORRECTIONS	5,443,266	5,721,917	6,422,972	6,430,931	4,541,769	6,362,135	6,362,135	
TOTAL SHERIFF-CORRECTIONS	5,443,266	5,721,917	6,422,972	6,430,931	4,541,769	6,362,135	6,362,135	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 SHERIFF-LAW ENF

EXPENDITURES	(----- 2019-2020 -----) (----- 2020-2021 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2000-1110 ELECTED OFFICIAL SALARY	59,312	61,472	68,900	68,900	58,300	75,000	75,000	
631-2000-1121 EMPLOYEES SALARY	2,255,666	2,400,304	2,576,792	2,576,792	2,148,831	2,733,486	2,733,486	
631-2000-1122 OVERTIME COMP PAY	30,578	57,725	40,000	40,000	16,832	50,000	50,000	
631-2000-1123 HOLIDAY PAY	57,373	58,768	138,654	138,654	59,034	70,000	70,000	
631-2000-1131 HOURLY EMP W/O BENEFITS	0	0	2,000	2,000	0	4,992	4,992	
631-2000-1132 FORFEITURE-HOURLY SUPP	16,836	15,180	19,803	19,803	7,716	0	0	
631-2000-1145 SD-FORFEITURE SALARY SUPP	7,954	6,712	7,410	7,410	0	0	0	
631-2000-1150 LONGEVITY	23,547	23,636	27,256	27,256	22,629	28,710	28,710	
631-2000-1155 STEP INCREASE	91,261	104,042	99,228	99,228	84,613	111,738	111,738	
631-2000-1160 TRAVEL ALLOWANCE	11,400	11,400	11,400	11,400	9,500	2,850	2,850	
631-2000-1161 MOBILE PHONE ALLOWANCE	10,900	10,800	15,000	15,000	5,100	0	0	
631-2000-1164 LAW ENFORCEMENT CERTIFICATION	48,550	47,050	48,000	48,000	22,200	55,000	55,000	
631-2000-1210 GROUP MEDICAL	681,619	693,133	709,430	709,430	576,189	710,040	710,040	
631-2000-1221 FICA	196,782	213,290	235,068	235,068	183,915	242,308	242,308	
631-2000-1230 RETIREMENT	272,232	286,976	330,838	330,838	260,536	340,192	340,192	
631-2000-1240 UNEMPLOYMENT INS.	11,177	10,849	9,392	9,392	7,638	8,788	8,788	
631-2000-1250 WORKERS COMP	51,303	51,043	57,876	57,876	53,851	52,147	52,147	
631-2000-2141 FORENSIC ANALYSIS	331	4,157	8,000	8,000	(1,024)	8,000	8,000	
631-2000-2150 EMPLOYEE MED/PSY SCREENING	380	1,136	1,500	1,500	662	1,500	1,500	
631-2000-2232 VEHICLE REPAIR & MAINT	107,068	161,661	120,000	156,520	134,670	180,000	180,000	
631-2000-2234 OTHER - REPAIR & MAINT SO	9,983	7,337	8,000	13,000	2,398	8,000	8,000	
631-2000-2235 SOFTWARE-REPAIR & MAINT	57,150	29,424	39,500	39,500	39,731	48,000	48,000	
631-2000-2236 HARDWARE-REPAIR & MAINT	463	40	3,000	3,000	1,119	0	0	
631-2000-2311 AUTO LIABILITY INS	48,754	48,156	0	56,585	56,585	0	0	
631-2000-2314 BONDS, ERRORS & OMISSIONS	1,545	1,917	1,800	1,800	1,638	1,800	1,800	
631-2000-2320 COMMUNICATIONS	77,514	79,051	85,000	75,000	54,756	53,000	53,000	
631-2000-2350 TRAVEL IN & OUT OF COUNTY	8,091	6,037	7,500	7,500	4,277	7,500	7,500	
631-2000-2360 DUES	599	509	1,200	1,200	225	1,120	1,120	
631-2000-2370 TRAINING/SCHOOLS	31,100	26,165	70,781	15,781	15,780	30,000	30,000	
631-2000-2375 IN HOUSE INSTRUCTION CLASS	200	0	500	500	289	500	500	
631-2000-2392 UNIFORM EXPENSE	8,042	7,874	17,900	17,900	7,615	12,000	12,000	
631-2000-3109 ESTRAY ANIMAL EXPENSE	16,980	16,953	40,000	37,000	8,730	30,000	30,000	
631-2000-3110 OPERATING SUPPLIES	39,222	39,036	46,000	46,000	30,811	46,000	46,000	
631-2000-3112 AMMUNITION	8,556	9,104	15,000	10,000	6,577	10,000	10,000	
631-2000-3114 DRUG DOG SUPPLIES&TRAINING	1,961	3,051	7,500	7,500	2,308	5,000	5,000	
631-2000-3120 COPY PAPER	0	1,767	3,000	3,000	2,287	3,000	3,000	
631-2000-3140 POSTAGE	531	103	2,000	2,000	345	1,000	1,000	
631-2000-3190 MISCELLANEOUS EXPENSE	0	243	0	0	0	0	0	
631-2000-3195 CRM CNTROL/FED FORFEIT PURCH	66,548	71,202	100,000	200,000	49,014	190,000	190,000	
631-2000-3410 EXPENDABLE EQUIP & TOOLS	47,212	169,570	120,000	189,000	75,510	185,660	185,660	
631-2000-3500 FUEL & LUBRICANTS	164,882	157,707	180,000	161,000	98,677	180,000	180,000	
631-2000-4100 HCSO SO. COMMAND STATION	783	935	950	950	859	950	950	
631-2000-4200 EQUIPMENT	83,081	363,391	16,310	34,310	(5,583)	428,371	428,371	
TOTAL SHERIFF-LAW ENF	4,607,468	5,258,907	5,292,488	5,485,593	4,105,136	5,916,652	5,916,652	
TOTAL SHERIFF-LAW ENF	4,607,468	5,258,907	5,292,488	5,485,593	4,105,136	5,916,652	5,916,652	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 HEALTH - ENVIRONMENTAL

EXPENDITURES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020			2020-2021		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
652-2200-1120 DEPT HEAD/APPT OFFICIAL	56,389	60,717	61,530	61,530	25,940	23,013	23,013	
652-2200-1121 EMPLOYEES SALARY	105,176	113,324	114,840	114,840	97,172	122,963	122,963	
652-2200-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
652-2200-1145 ADMIN STIPEND - DOCTOR	21,710	22,709	23,013	23,013	19,473	0	0	
652-2200-1150 LONGEVITY	2,279	2,354	2,665	2,665	1,281	1,476	1,476	
652-2200-1160 TRAVEL ALLOWANCE	6,000	6,000	6,000	6,000	2,000	0	0	
652-2200-1210 GROUP MEDICAL	45,298	45,858	46,520	46,520	32,325	34,920	34,920	
652-2200-1221 FICA	13,532	14,568	15,916	15,916	10,271	11,280	11,280	
652-2200-1230 RETIREMENT	19,238	20,154	21,942	21,942	15,117	15,851	15,851	
652-2200-1240 UNEMPLOYMENT INS.	802	763	647	647	456	4,306	4,306	
652-2200-1250 WORKERS COMP	725	691	730	730	706	516	516	
652-2200-2150 EMPLOYE MED/PSY SCREENING	0	0	0	0	19	0	0	
652-2200-2190 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	
652-2200-2231 EQUIPMENT-REPAIR & MAINT	729	542	600	600	293	750	750	
652-2200-2235 SOFTWARE-REPAIR & MAINT	400	400	400	400	400	400	400	
652-2200-2320 COMMUNICATIONS	407	1,080	1,700	1,700	1,264	1,700	1,700	
652-2200-2350 TRAVEL IN & OUT OF COUNTY	9,904	10,565	12,000	9,000	5,891	11,000	11,000	
652-2200-2360 DUES	460	150	1,200	1,200	0	500	500	
652-2200-2370 TRAINING/SCHOOLS	5,406	4,196	6,000	6,000	4,188	6,000	6,000	
652-2200-3110 OPERATING SUPPLIES	7,907	8,642	7,000	10,000	6,253	8,500	8,500	
652-2200-3120 COPY PAPER	93	470	500	500	277	500	500	
652-2200-3140 POSTAGE	5,860	5,564	7,000	7,000	3,188	7,000	7,000	
652-2200-3180 OUTSIDE WATER LAB FEE	1,409	1,914	1,560	1,560	1,242	1,560	1,560	
652-2200-3410 EXPENDABLE EQUIP & TOOLS	6,257	437	1,000	1,000	937	2,125	2,125	
652-2200-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL HEALTH - ENVIRONMENTAL	309,980	321,097	332,763	332,763	228,692	254,360	254,360	
TOTAL HEALTH - ENVIRONMENTAL	309,980	321,097	332,763	332,763	228,692	254,360	254,360	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 TX COOP EXT

EXPENDITURES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020			2020-2021		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
665-2300-1121 EMPLOYEES SALARY	35,669	38,406	38,920	38,920	32,932	40,477	40,477	
665-2300-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
665-2300-1131 HOURLY EMP W/O BENEFITS	560	480	1,000	1,000	180	1,000	1,000	
665-2300-1139 4-H AGENT COORD-HOURLY	14,510	12,820	16,500	16,500	8,838	16,500	16,500	
665-2300-1145 ADMIN STIPEND- AG AGENTS	43,710	47,686	45,750	45,750	28,594	47,747	47,747	
665-2300-1150 LONGEVITY	1,200	1,177	1,316	1,316	1,015	1,696	1,696	
665-2300-1210 GROUP MEDICAL	11,325	11,462	11,630	11,630	9,692	11,640	11,640	
665-2300-1221 FICA	7,334	7,690	7,917	7,917	5,430	8,218	8,218	
665-2300-1230 RETIREMENT	5,230	5,187	6,136	6,136	4,418	6,265	6,265	
665-2300-1240 UNEMPLOYMENT INS.	414	388	340	340	231	312	312	
665-2300-1250 WORKERS COMP	369	352	356	356	373	397	397	
665-2300-2150 EMPLOYEE MED/PSY SCREENING	0	1	0	0	50	0	0	
665-2300-2231 EQUIPMENT-REPAIR & MAINT	0	0	0	0	0	0	0	
665-2300-2320 COMMUNICATIONS	2,050	2,650	4,500	4,500	1,999	3,500	3,500	
665-2300-2350 TRAVEL IN & OUT OF COUNTY	7,771	5,013	6,250	6,250	1,022	5,000	5,000	
665-2300-2360 DUES	373	430	600	600	420	600	600	
665-2300-2370 TRAINING/SCHOOLS	2,986	4,271	4,250	4,250	349	4,250	4,250	
665-2300-3410 OPERATING SUPPLIES	3,854	4,373	4,500	4,100	2,002	4,500	4,500	
665-2300-3120 COPY PAPER	320	273	750	750	0	0	0	
665-2300-3195 HUNT CO PROJECTS	863	1,880	2,000	2,000	427	2,000	2,000	
665-2300-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	400	400	0	0	
665-2300-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL TX COOP EXT	138,536	144,540	152,715	152,715	98,372	154,102	154,102	
TOTAL TX COOP EXT	138,536	144,540	152,715	152,715	98,372	154,102	154,102	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 CONSTABLE 1

EXPENDITURES	2017-2018 ACTUAL	2018-2019 ACTUAL	(----- 2019-2020 -----)			(----- 2020-2021 -----)		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
631-2400-1110 ELECTED OFFICIAL SALARY	55,241	57,163	60,277	60,277	51,004	60,277	60,277	
631-2400-1121 EMPLOYEES SALARY	79,346	125,235	166,045	166,045	138,255	177,888	177,888	
631-2400-1122 OVERTIME COMP PAY	0	0	0	0	99	0	0	
631-2400-1131 HOURLY EMP W/O BENEFITS	14,492	15,835	0	0	1,151	0	0	
631-2400-1150 LONGEVITY	2,810	3,092	3,600	3,600	3,046	2,723	2,723	
631-2400-1155 STEP RAISE	7,923	4,169	4,924	4,924	4,123	0	0	
631-2400-1210 GROUP MEDICAL	33,974	42,987	58,150	58,150	46,521	58,200	58,200	
631-2400-1221 FICA	12,024	15,340	17,966	17,966	14,740	18,428	18,428	
631-2400-1230 RETIREMENT	16,576	20,674	25,504	25,504	20,889	25,895	25,895	
631-2400-1240 UNEMPLOYMENT INS.	442	604	554	554	455	522	522	
631-2400-1250 WORKERS COMP	3,857	4,751	5,261	5,261	4,970	5,052	5,052	
631-2400-2150 EMPLOYEE MED/PSY SCREENING	38	237	0	0	0	0	0	
631-2400-2232 VEHICLE REPAIR & MAINT	6,140	6,053	11,000	11,000	3,836	8,000	8,000	
631-2400-2235 SOFTWARE REPAIR & MAINTENANCE	0	0	0	0	0	0	0	
631-2400-2311 AUTO LIABILITY INS	2,943	3,603	0	2,907	2,907	0	0	
631-2400-2314 BONDS, ERRORS & OMISSIONS	186	197	400	400	100	400	400	
631-2400-2320 COMMUNICATIONS	456	815	2,000	2,000	684	0	0	
631-2400-2360 DUES	0	0	0	0	0	0	0	
631-2400-2370 TRAINING/SCHOOLS	299	454	1,000	1,000	595	1,000	1,000	
631-2400-2392 UNIFORM EXPENSE	716	336	2,000	2,000	323	1,000	1,000	
631-2400-3110 OPERATING SUPPLIES	1,559	2,327	2,500	2,500	916	2,000	2,000	
631-2400-3120 COPY PAPER	0	0	200	200	173	50	50	
631-2400-3410 EXPENDABLE EQUIP & TOOLS	427	0	0	952	952	500	500	
631-2400-3500 FUEL & LUBRICANTS	8,569	11,296	12,000	12,000	8,067	12,000	12,000	
631-2400-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL CONSTABLE 1	248,015	315,168	373,381	377,240	303,804	373,935	373,935	
TOTAL CONSTABLE 1	248,015	315,168	373,381	377,240	303,804	373,935	373,935	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 CONSTABLE 2

EXPENDITURES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020			2020-2021		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
631-2500-1110 ELECTED OFFICIAL SALARY	55,241	57,163	60,277	60,277	51,004	60,277	60,277	
631-2500-1150 LONGEVITY	600	681	900	900	762	462	462	
631-2500-1160 TRAVEL ALLOWANCE	0	0	0	0	0	0	0	
631-2500-1210 GROUP MEDICAL	11,325	11,462	11,630	11,630	9,692	11,640	11,640	
631-2500-1221 FICA	4,271	4,415	4,680	4,680	3,951	4,647	4,647	
631-2500-1230 RETIREMENT	5,789	5,837	6,644	6,644	5,469	6,529	6,529	
631-2500-1250 WORKERS COMP	1,470	1,505	1,597	1,597	1,500	1,484	1,484	
631-2500-2232 VEHICLE REPAIR & MAINT.	941	211	1,000	2,102	1,722	1,000	1,000	
631-2500-2311 AUTO LIABILITY INSURANCE	742	703	1,065	1,065	640	0	0	
631-2500-2314 BONDS, ERRORS & OMISSIONS	0	0	200	200	0	200	200	
631-2500-2320 COMMUNICATIONS	1,378	2,033	1,700	1,700	1,852	1,700	1,700	
631-2500-2350 TRAVEL-OUT OF COUNTY	0	549	50	50	0	50	50	
631-2500-2360 DUES	85	100	150	150	100	150	150	
631-2500-2370 TRAINING/SCHOOLS	1,494	2,950	2,500	2,500	342	2,000	2,000	
631-2500-2392 UNIFORM EXPENSE	0	0	600	600	0	600	600	
631-2500-3110 OPERATING SUPPLIES	1,668	1,525	1,900	1,900	1,447	1,900	1,900	
631-2500-3120 COPY PAPER	0	104	150	150	0	150	150	
631-2500-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0	0	
631-2500-3500 FUEL & LUBRICANTS	1,790	1,607	2,000	2,000	1,009	2,000	2,000	
631-2500-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL CONSTABLE 2	86,794	90,845	97,043	98,145	79,488	94,789	94,789	
TOTAL CONSTABLE 2	86,794	90,845	97,043	98,145	79,488	94,789	94,789	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 CONSTABLE 3

EXPENDITURES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020			2020-2021		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
631-2600-1110 ELECTED OFFICIAL SALARY	50,962	0	60,277	10,277	0	60,277	60,277	
631-2600-1150 LONGEVITY	831	0	0	0	0	0	0	
631-2600-1160 TRAVEL ALLOWANCE	0	0	0	0	0	0	0	
631-2600-1162 UNIFORM ALLOWANCE	550	0	600	600	0	600	600	
631-2600-1210 GROUP MEDICAL	10,355	0	11,630	11,630	0	11,640	11,640	
631-2600-1221 FICA	4,004	0	4,657	4,657	0	4,657	4,657	
631-2600-1230 RETIREMENT	5,364	0	6,546	6,546	0	6,480	6,480	
631-2600-1250 WORKERS COMP	1,369	1,402	1,468	1,468	1,387	1,380	1,380	
631-2600-2232 VEHICLE REPAIR & MAINT	974	0	1,500	1,500	0	750	750	
631-2600-2311 AUTO LIABILITY INS	674	0	0	0	0	0	0	
631-2600-2314 BONDS, ERRORS, & OMISSIONS	100	0	100	100	0	150	150	
631-2600-2360 DUES	0	0	0	0	0	0	0	
631-2600-2370 TRAINING/SCHOOLS	0	0	0	0	0	1,000	1,000	
631-2600-3110 OPERATING SUPPLIES	35	0	0	0	0	2,500	2,500	
631-2600-3140 POSTAGE	0	0	50	50	0	100	100	
631-2600-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	3,500	3,500	
631-2600-3500 FUEL & LUBRICANTS	1,339	0	1,000	1,000	0	1,500	1,500	
631-2600-4200 EQUIPMENT	0	0	0	0	0	11,000	11,000	
TOTAL CONSTABLE 3	76,558	1,402	87,828	37,828	1,387	105,534	105,534	
TOTAL CONSTABLE 3	76,558	1,402	87,828	37,828	1,387	105,534	105,534	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 CONSTABLE 4

EXPENDITURES	(----- 2019-2020 -----) (----- 2020-2021 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2700-1110 ELECTED OFFICIAL SALARY	55,241	57,163	60,277	60,277	51,004	60,277	60,277	
631-2700-1121 EMPLOYEES SALARY	69,936	71,066	75,694	75,694	64,049	78,722	78,722	
631-2700-1122 OVERTIME COMP PAY	0	0	0	0	31	0	0	
631-2700-1150 LONGEVITY	300	514	600	600	508	162	162	
631-2700-1155 STEP RAISE	1,177	715	462	462	277	1,200	1,200	
631-2700-1162 UNIFORM ALLOWANCE	1,200	1,000	1,200	1,200	500	1,200	1,200	
631-2700-1210 GROUP MEDICAL	24,555	21,403	46,520	46,520	19,682	35,245	35,245	
631-2700-1221 FICA	9,687	9,872	10,575	10,575	8,854	10,829	10,829	
631-2700-1230 RETIREMENT	12,883	13,077	14,882	14,882	12,241	15,089	15,089	
631-2700-1240 UNEMPLOYMENT INS.	302	286	246	246	201	234	234	
631-2700-1250 WORKERS COMP	2,499	2,555	2,694	2,694	2,551	2,549	2,549	
631-2700-2150 EMPLOYEE MED/PSY SCREENING	79	0	100	100	25	100	100	
631-2700-2231 EQUIPMENT REPAIR & MAINT	210	0	500	500	0	0	0	
631-2700-2232 VEHICLE REPAIR & MAINTENANCE	6,985	8,059	2,500	2,500	886	2,000	2,000	
631-2700-2310 PROPERTY INSURANCE	0	0	0	0	0	0	0	
631-2700-2311 AUTO LIABILITY INS	1,756	1,730	0	1,947	1,947	0	0	
631-2700-2314 BONDS, ERRORS & OMISSIONS	142	50	300	300	0	300	300	
631-2700-2320 COMMUNICATIONS	3,926	5,175	4,000	4,000	2,864	4,000	4,000	
631-2700-2360 DUES	0	60	150	150	0	100	100	
631-2700-2370 TRAINING/SCHOOLS	652	32	1,500	1,500	340	1,000	1,000	
631-2700-3110 OPERATING SUPPLIES	1,406	954	1,000	1,000	849	1,000	1,000	
631-2700-3120 COPY PAPER	98	0	100	100	0	100	100	
631-2700-3140 POSTAGE	143	190	175	175	110	175	175	
631-2700-3200 UTILITIES-CONSTABLE 4	0	0	0	0	0	0	0	
631-2700-3410 EXPENDABLE EQUIP & TOOLS	0	21,834	1,200	1,200	0	1,000	1,000	
631-2700-3500 FUEL & LUBRICANTS	5,977	4,750	8,000	8,000	2,161	5,000	5,000	
631-2700-4200 EQUIPMENT	0	25,724	0	0	0	0	0	
TOTAL CONSTABLE 4	199,153	246,209	232,675	234,622	169,081	220,282	220,282	
TOTAL CONSTABLE 4	199,153	246,209	232,675	234,622	169,081	220,282	220,282	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 GENERAL ADMINISTRATIVE

EXPENDITURES	2017-2018	2018-2019	2019-2020			2020-2021		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
600-2800-9100 OPER TRANS TO OTHER FUNDS	398,787	50,000	200,000	82,000	465,000	200,000	200,000	
611-2800-1210 RETIREES HEALTH INSURANCE	333,711	405,995	391,700	391,700	306,218	412,000	412,000	
611-2800-1221 FICA EXPENSE	0	0	0	0	0	0	0	
611-2800-1230 RETIREMENT EXPENSE	0	0	0	0	0	0	0	
611-2800-2112 RE-DISTRICTING EXPENSES	0	0	10,000	10,000	0	10,000	10,000	
611-2800-2140 RENT 4907 A STONEWALL	2,010	10,683	11,000	11,000	9,793	11,000	11,000	
611-2800-2145 ENTERPRISE	0	0	0	0	0	325,000	325,000	
611-2800-2234 OTHER REPAIR & MAINTENANCE	34,196	31,455	0	0	0	0	0	
611-2800-2235 SOFTWARE REPAIR & MAINTENANCE	0	8,715	0	0	0	0	0	
611-2800-2237 FAIRGROUNDS-RPR & MAINT	22	3,200	2,500	2,500	0	2,500	2,500	
611-2800-2240 PARKING LOT RENTALS	10,801	10,801	11,000	11,000	9,426	11,000	11,000	
611-2800-2260 DRIVERS LICENSE RENOVATION	0	0	0	0	0	0	0	
611-2800-2320 COMMUNICATIONS	34,630	11,374	0	0	0	0	0	
611-2800-2330 ADVERTISING	14,425	11,212	40,400	40,400	10,939	25,000	25,000	
611-2800-2335 RE-PLATTING EXPENSES	0	0	0	0	5,711	4,000	4,000	
611-2800-2340 PRINTING-FORMS ALL DEPTS	4,563	5,532	7,000	7,000	3,896	7,000	7,000	
611-2800-2360 DUES	10,633	11,866	17,000	17,000	10,852	17,000	17,000	
611-2800-3140 POSTAGE	65,297	95,713	110,000	110,000	66,829	110,000	110,000	
611-2800-3190 MISCELLANEOUS EXPENSE	16,930	16,926	50,000	50,000	14,816	0	0	
611-2800-3410 EXPENDABLE EQUIP & TOOLS	0	(500)	3,000	3,000	208	3,000	3,000	
611-2800-4200 EQUIPMENT	19,449	11,350	19,500	19,500	0	19,500	19,500	
611-2800-7120 PRIOR YEAR EXPENSES	3,729	(83,477)	12,000	12,000	801	12,000	12,000	
611-2800-7600 CONTINGENCY EXPENSES	0	0	500,000	6,142	0	1,094,812	1,094,812	
611-2800-7601 COVID -19	0	0	0	692,223	500,198	0	0	
611-2800-7602 COVID-19 P.I.S.H.	0	0	0	50,000	19,946	0	0	
612-2800-2361 BANK ANALYSIS FEES	64	0	5,000	5,000	0	5,000	5,000	
612-2800-3190 PURCHASING BOARD EXPENSE	0	258	1,500	1,500	73	500	500	
612-2800-7220 NCT COG AGING CONTRIBUTION	10,842	11,841	14,790	14,790	14,790	15,000	15,000	
613-2800-2121 APPRAISIAL DISTRICT	541,267	582,853	643,202	643,202	631,011	659,631	659,631	
621-2800-1210 GROUP MEDICAL	0	173	0	0	0	0	0	
621-2800-1221 FICA EXPENSE	1,888	1,133	765	765	530	765	765	
621-2800-1230 RETIREMENT EXPENSE	0	117	0	0	0	0	0	
621-2800-1240 UNEMPLOYMENT INS	63	54	32	32	28	29	29	
621-2800-1250 WORKERS COMP	39	35	35	35	36	37	37	
621-2800-2132 COURT REPORTER SVC	13,229	12,027	10,000	10,000	6,930	10,000	10,000	
621-2800-2133 CAPITAL MURDER EXPENSES	370,165	395,691	725,000	725,000	352,089	725,000	725,000	
621-2800-2135 OTHER COURT APPT EXP	2,635	870	5,000	5,000	1,030	5,000	5,000	
621-2800-2136 PETIT JURORS	68,545	82,856	95,000	95,000	25,829	95,000	95,000	
631-2800-2322 TELE-GAME WARDENS	1,200	100	0	0	0	0	0	
631-2800-3190 MISCELLANEOUS EXPENSE	(0)	0	300	300	0	0	0	
632-2800-2231 EQUIPMENT REPAIR & MAINT	0	2,274	2,000	2,000	0	2,000	2,000	
634-2800-9100 CRI-GRANT ASSISTANCE	25,699	28,063	(32,491)	0	0	30,849	30,849	
641-2800-3190 BAIL BOND BOARD EXPENSE	1,292	3,291	3,000	3,000	550	3,000	3,000	
661-2800-7380 BUC-BE'S SALES TAX AGMT	0	0	0	0	0	0	0	
TOTAL GENERAL ADMINISTRATIVE	1,986,111	1,722,482	2,858,233	3,021,089	2,457,529	3,815,623	3,815,623	
TOTAL GENERAL ADMINISTRATIVE	1,986,111	1,722,482	2,858,233	3,021,089	2,457,529	3,815,623	3,815,623	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 VETERANS SVC

EXPENDITURES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020			2020-2021		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
653-3000-1120 DEPT HEAD/APPT OFFICIAL	50,396	54,264	54,991	54,991	46,531	57,191	57,191	
653-3000-1121 EMPLOYEES SALARY	29,020	31,422	31,842	31,842	26,943	33,116	33,116	
653-3000-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
653-3000-1131 HOURLY EMP W/O BENEFITS	320	0	1,000	1,000	0	1,000	1,000	
653-3000-1150 LONGEVITY	300	294	600	600	508	600	600	
653-3000-1160 TRAVEL ALLOWANCE	5,200	5,200	6,000	6,000	4,333	6,000	6,000	
653-3000-1210 GROUP MEDICAL	22,610	22,881	23,260	23,260	19,345	23,280	23,280	
653-3000-1221 FICA	6,466	6,919	7,224	7,224	5,943	7,490	7,490	
653-3000-1230 RETIREMENT	8,265	8,703	9,604	9,604	7,816	9,880	9,880	
653-3000-1240 UNEMPLOYMENT INS.	346	330	283	283	232	267	267	
653-3000-1250 WORKERS COMP	322	312	324	324	338	360	360	
653-3000-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
653-3000-2231 MAINTENANCE AGREEMENTS	0	0	0	0	0	0	0	
653-3000-2235 COMPUTER SOFTWARE/MAINT.	699	449	1,200	1,200	0	600	600	
653-3000-2320 COMMUNICATIONS	797	1,019	3,000	3,000	645	3,000	3,000	
653-3000-2350 TRAVEL IN & OUT OF COUNTY	1,523	950	3,600	1,100	0	3,600	3,600	
653-3000-2360 DUES	60	80	120	120	0	80	80	
653-3000-2370 TRAINING/SCHOOLS	634	1,800	3,600	3,600	774	4,000	4,000	
653-3000-2485 VETERANS SVC-PUBLIC SERVICE	265	20	600	600	63	100	100	
653-3000-3110 OPERATING SUPPLIES	1,980	1,044	2,400	2,400	1,068	2,000	2,000	
653-3000-3120 COPY PAPER	0	0	200	200	0	0	0	
653-3000-3410 EXPENDABLE EQUIP	1,125	609	1,500	4,000	870	1,000	1,000	
653-3000-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL VETERANS SVC	130,328	136,295	151,348	151,348	115,407	153,564	153,564	
TOTAL VETERANS SVC	130,328	136,295	151,348	151,348	115,407	153,564	153,564	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 INFORMATION SVCS

EXPENDITURES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020			2020-2021		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-3100-1120 DEPT HEAD/APPT OFFICIAL	48,928	53,242	62,455	62,455	52,847	67,455	67,455	
611-3100-1121 EMPLOYEES SALARY	32,357	37,562	78,976	78,976	66,092	83,976	83,976	
611-3100-1122 OVERTIME COMP PAY	69	0	0	0	122	0	0	
611-3100-1150 LONGEVITY	0	0	127	127	81	300	300	
611-3100-1210 GROUP MEDICAL	18,878	22,925	34,890	34,890	26,168	34,920	34,920	
611-3100-1221 FICA	5,677	6,899	10,829	10,829	9,067	11,607	11,607	
611-3100-1230 RETIREMENT	8,437	9,195	15,373	15,373	12,605	16,311	16,311	
611-3100-1240 UNEMPLOYMENT INS.	352	349	453	453	367	440	440	
611-3100-1250 WORKERS COMP	377	373	600	600	498	577	577	
611-3100-2150 EMPLOYEE MED/PSY SCREENING	30	44	0	0	0	0	0	
611-3100-2235 SOFTWARE-REPAIR & MAINT	43,973	26,841	35,150	37,040	28,336	74,900	74,900	
611-3100-2236 HARDWARE-REPAIR & MAINT	28,717	16,961	36,700	36,700	7,714	28,100	28,100	
611-3100-2320 COMMUNICATIONS	2,923	3,071	4,100	4,100	2,408	3,600	3,600	
611-3100-2350 TRAVEL IN & OUT OF COUNTY	499	637	2,500	2,500	826	2,000	2,000	
611-3100-2370 TRAINING/SCHOOLS	0	0	16,339	16,339	8,221	20,900	20,900	
611-3100-3110 OPERATING SUPPLIES	14,695	20,955	19,050	19,050	16,589	23,750	23,750	
611-3100-3120 COPY PAPER	0	0	250	250	69	100	100	
611-3100-3130 COMPUTER PAPER	0	0	0	0	0	0	0	
611-3100-3410 EXPENDABLE EQUIP & TOOLS	0	4,067	250	1,598	1,348	0	0	
611-3100-3420 TECHNOLOGY UPGRADES	137,965	257,108	95,500	95,500	88,522	323,450	323,450	
611-3100-4200 EQUIPMENT	0	79,161	0	0	0	0	0	
TOTAL INFORMATION SVCS	343,878	539,389	413,542	416,779	321,880	692,386	692,386	
TOTAL INFORMATION SVCS	343,878	539,389	413,542	416,779	321,880	692,386	692,386	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 COUNTY NETWORK SERVICES

EXPENDITURES	2017-2018	2018-2019	(----- 2019-2020 -----)			(----- 2020-2021 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-3105-2190 PROFESSIONAL SERVICES	14,883	1,445	0	0	0	0	0	
611-3105-2234 OTHER REPAIR & MAINTENANCE	0	0	47,500	47,500	15,845	30,000	30,000	
611-3105-2242 ODYSSEY GEN. GOVT.	30,657	12,870	13,370	13,370	12,732	13,300	13,300	
611-3105-2320 COMMUNICATION	0	4,195	29,000	29,000	10,386	20,000	20,000	
612-3105-2242 FINANCIAL SOFTWARE SUPPORT	0	37,697	35,423	35,423	33,579	60,000	60,000	
612-3105-2320 COMMUNICATIONS	0	5,593	7,000	7,000	4,102	7,000	7,000	
614-3105-2320 COMMUNICATIONS	0	559	700	700	410	700	700	
621-3105-2241 VIDEO MAGISTRATE SERVICE	0	0	0	0	0	0	0	
621-3105-2242 ODYSSEY JUDICIAL	623,713	258,386	269,990	269,990	257,131	269,000	269,000	
621-3105-2243 ODYSSEY JUDGE EDITION	10,080	10,382	10,385	10,385	4,010	4,300	4,300	
621-3105-2320 COMMUNICATIONS	0	19,411	22,500	22,500	14,623	22,000	22,000	
631-3105-2242 ODYSSEY LAW ENFORCEMENT	71,475	29,684	31,170	31,170	29,684	31,000	31,000	
631-3105-2244 INCODE PUB. SAFETY	97,265	58,769	61,710	61,710	58,769	61,000	61,000	
631-3105-2320 COMMUNICATIONS	0	6,223	8,500	8,500	3,991	8,000	8,000	
632-3105-2320 COMMUNICATIONS	0	559	700	700	410	700	700	
641-3105-2242 ODYSSEY CORRECTIONS	150,956	61,136	64,195	64,195	61,136	64,000	64,000	
641-3105-2320 COMMUNICATIONS	0	10,874	16,000	16,000	7,857	12,000	12,000	
TOTAL COUNTY NETWORK SERVICES	999,029	517,786	618,143	618,143	514,666	603,000	603,000	
TOTAL COUNTY NETWORK SERVICES	999,029	517,786	618,143	618,143	514,666	603,000	603,000	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 PERSONNEL-LOSS CNTRL

EXPENDITURES	(----- 2019-2020 -----) (----- 2020-2021 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-3200-1120 DEPT HEAD/APPT OFFICIAL	50,396	54,264	54,991	54,991	46,531	57,191	57,191	
611-3200-1121 EMPLOYEES SALARY	15,050	33,249	34,980	34,980	29,598	36,379	36,379	
611-3200-1122 OVERTIME COMP PAY	16	0	0	0	0	0	0	
611-3200-1131 HOURLY EMP W/O BENEFITS	0	505	0	0	0	0	0	
611-3200-1150 LONGEVITY	600	589	600	600	508	900	900	
611-3200-1210 GROUP MEDICAL	15,096	22,925	23,260	23,260	19,384	23,280	23,280	
611-3200-1221 FICA	4,684	6,408	6,929	6,929	5,798	7,227	7,227	
611-3200-1230 RETIREMENT	6,832	8,967	9,836	9,836	8,171	10,156	10,156	
611-3200-1240 UNEMPLOYMENT INS	280	343	290	290	240	274	274	
611-3200-1250 WORKERS COMP	302	297	311	311	325	349	349	
611-3200-2111 LEGAL SERVICES	69,123	122,610	80,000	80,000	114,339	100,000	100,000	
611-3200-2150 EMPLOYEE MED/PSY SCREENING	379	483	500	500	670	750	750	
611-3200-2155 EMPLOYEE FLU VACCINE	5,070	4,230	5,000	5,000	4,050	5,000	5,000	
611-3200-2190 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	
611-3200-2310 PROPERTY INSURANCE	85,110	93,555	115,000	115,000	100,200	105,000	105,000	
611-3200-2311 AUTO LIABILITY INS	0	0	0	0	0	0	0	
611-3200-2313 OFFICIALS LIABILITY	155,154	150,117	180,000	180,000	148,797	160,000	160,000	
611-3200-2314 BONDS, ERRORS & OMISSIONS	1,036	1,036	1,100	1,100	1,036	1,100	1,100	
611-3200-2315 INSURANCE DEDUCTIBLE	19,918	13,081	40,000	40,000	13,776	30,000	30,000	
611-3200-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
611-3200-2330 ADVERTISING	1,028	1,920	1,500	1,500	554	1,500	1,500	
611-3200-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
611-3200-2360 DUES & SUBSCRIPTIONS	1,132	1,223	1,500	1,500	1,049	1,500	1,500	
611-3200-2370 TRAINING/SCHOOLS	189	571	1,000	1,000	125	1,000	1,000	
611-3200-3110 OPERATING SUPPLIES	1,268	2,063	1,750	1,750	1,468	1,750	1,750	
611-3200-3120 COPY PAPER	0	0	300	300	277	300	300	
611-3200-3140 POSTAGE	0	0	0	0	0	0	0	
611-3200-3410 EXPENDABLE EQUIP & TOOLS	277	484	0	0	0	1,000	1,000	
611-3200-4200 EQUIPMENT	0	0	0	0	0	5,000	5,000	
TOTAL PERSONNEL-LOSS CNTRL	432,941	518,920	558,847	558,847	496,895	549,656	549,656	
TOTAL PERSONNEL-LOSS CNTRL	432,941	518,920	558,847	558,847	496,895	549,656	549,656	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 PUBLIC SERVICES

EXPENDITURES	(----- 2019-2020 -----) (----- 2020-2021 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-3300-2472 ALLIANCE FOR ECON. DEVELOP.	0	0	0	0	0	0	0	
623-3300-2411 CHILD PROTECTIVE SERVICES	20,000	20,000	20,000	20,000	16,667	20,000	20,000	
623-3300-2412 CASA ALLOTMENT	5,000	10,000	10,000	15,000	15,000	15,000	15,000	
623-3300-2413 WOMEN IN NEED	0	0	0	0	0	0	0	
623-3300-2453 BOYS & GIRLS CLUB ALLOT	5,250	7,000	7,000	7,000	5,250	7,000	7,000	
623-3300-2458 CRCG YOUTH ASSISTANCE GROUP	0	0	0	1,200	1,200	1,200	1,200	
623-3300-9100 JUV. PROB. ALLOTMENT	450,000	450,000	550,000	550,000	450,000	550,000	550,000	
631-3300-2142 AUTOPSY & TRANSPORT OF BODIES	216,425	204,535	220,000	220,000	174,425	220,000	220,000	
632-3300-2430 RURAL FIRE CONTRACTS	401,465	399,098	398,000	398,000	309,312	398,000	398,000	
632-3300-2431 CENTRAL FIRE DISPATCH ALLO.	21,800	21,800	21,800	21,800	18,167	21,800	21,800	
632-3300-2432 EMERG. PREPAREDNESS FEE	5,000	5,000	5,000	5,000	0	5,000	5,000	
632-3300-2433 NCTCOG HAZMAP GRANT	0	0	20,000	20,000	0	0	0	
641-3300-3630 MEDICIAL CARE-MHMR SCREEN	0	0	4,500	4,500	0	0	0	
642-3300-2412 CSCD ALLOTMENT	130,000	130,000	130,000	130,000	108,333	130,000	130,000	
652-3300-2191 ANIMAL CONTROL	0	0	38,400	38,400	28,800	38,400	38,400	
652-3300-2455 ANIMAL SHELTER ALLOTMENT	165,000	164,857	180,000	180,000	90,294	180,000	180,000	
652-3300-2459 REGION. HOUSEHOLD HAZ. WASTE	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
653-3300-2143 INDIGENT BURIAL	23,880	41,895	60,000	60,000	36,025	60,000	60,000	
653-3300-2420 SENIOR CITIZEN CTR ALLOTMENT	12,000	12,000	12,000	12,000	10,000	12,000	12,000	
653-3300-2421 COMMITTEE ON AGING	55,000	55,000	55,000	55,000	45,833	55,000	55,000	
653-3300-2422 MEALS ON WHEELS	0	0	0	0	0	0	0	
653-3300-2449 N.T. BEHAVIORAL AUTHORITY	79,702	93,930	94,000	94,000	39,852	94,000	94,000	
653-3300-2450 ALCOHOL & DRUG ABUSE ALLOT	0	0	0	0	0	0	0	
653-3300-2451 CRISIS CENTER OF NE TEXAS	10,000	10,000	10,000	10,000	8,333	10,000	10,000	
653-3300-2452 FAMILY SERVICES	15,000	15,000	15,000	15,000	12,500	15,000	15,000	
661-3300-2456 PLAN & ZONE-LAKE TAWAKONI	50	0	125,000	125,000	0	125,000	125,000	
661-3300-2457 SUBDIVISION RULES & REG	0	0	125,000	125,000	73,158	25,000	25,000	
661-3300-2460 TX A&M COOP RSEARCH PROJ	10,500	10,701	10,701	10,701	10,838	10,701	10,701	
663-3300-2442 CAMP HARLOW MAINT	758	463	2,500	2,500	237	2,500	2,500	
664-3300-2440 LIBRARY ALLOTMENT	20,000	20,000	20,000	20,000	16,667	20,000	20,000	
665-3300-2441 MUSEUMS	34,500	34,500	34,500	34,500	25,875	34,500	34,500	
665-3300-2454 HISTORICAL COMMISSION	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
675-3300-2470 PILOT GROVE MAINT ALLOT	500	500	10,000	10,000	10,000	10,000	10,000	
TOTAL PUBLIC SERVICES	1,693,830	1,718,278	2,190,401	2,196,601	1,518,765	2,072,101	2,072,101	
TOTAL PUBLIC SERVICES	1,693,830	1,718,278	2,190,401	2,196,601	1,518,765	2,072,101	2,072,101	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 ELECTIONS ADMIN

EXPENDITURES	(----- 2019-2020 -----) (----- 2020-2021 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
615-3400-1120 DEPT HEAD/APPT OFFICIAL	50,592	57,427	55,205	55,205	46,712	57,413	57,413	
615-3400-1121 EMPLOYEES SALARY	63,262	61,730	69,220	69,220	53,912	71,988	71,988	
615-3400-1122 OVERTIME COMP PAY	0	216	0	0	0	0	0	
615-3400-1131 HOURLY EMP W/O BENEFITS	9,933	12,488	24,240	24,240	11,220	24,240	24,240	
615-3400-1133 ELECTION WORKERS	31,386	46,893	70,000	70,000	20,558	70,000	70,000	
615-3400-1150 LONGEVITY	2,048	470	0	0	0	300	300	
615-3400-1210 GROUP MEDICAL	34,226	23,945	34,890	34,890	26,169	34,920	34,920	
615-3400-1221 FICA	10,169	12,007	16,728	16,728	9,927	17,131	17,131	
615-3400-1230 RETIREMENT	14,114	14,589	16,145	16,145	12,442	16,549	16,549	
615-3400-1240 UNEMPLOYMENT INS	636	625	476	476	405	446	446	
615-3400-1250 WORKERS COMP	632	614	751	751	758	827	827	
615-3400-2150 EMPLOYEE MED/PSY SCREENING	0	75	0	0	32	75	75	
615-3400-2235 SOFTWARE REPAIR & MAINT.	30,527	31,270	31,740	31,740	31,270	31,270	31,270	
615-3400-2314 BONDS, ERRORS, AND OMISSIONS	136	254	300	300	70	300	300	
615-3400-2320 COMMUNICATIONS	1,277	1,197	2,500	2,500	737	2,500	2,500	
615-3400-2350 TRAVEL IN & OUT OF COUNTY	339	90	1,100	1,100	0	300	300	
615-3400-2360 DUES	0	0	155	155	0	0	0	
615-3400-2370 TRAINING/SCHOOLS	2,851	1,920	5,000	5,000	0	3,000	3,000	
615-3400-3110 OPERATING SUPPLIES	28,276	26,023	32,000	31,700	17,766	32,000	32,000	
615-3400-3120 COPY PAPER	124	153	300	600	386	400	400	
615-3400-3140 POSTAGE	11,394	240	15,000	15,000	13,310	250	250	
615-3400-3195 JURISDICTION ELEC. REMB EXP	23,881	26,370	0	34,293	28,388	0	0	
615-3400-3196 POLITICAL PARTY REMB.ELEC EXP	3,004	0	0	0	2,464	0	0	
615-3400-3410 EXPENDABLE EQUIP & TOOLS	0	6,622	597	597	562	500	500	
615-3400-3500 FUEL & LUBRICANTS	0	0	0	0	0	0	0	
615-3400-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL ELECTIONS ADMIN	318,809	325,221	376,347	410,640	277,089	364,409	364,409	
TOTAL ELECTIONS ADMIN	318,809	325,221	376,347	410,640	277,089	364,409	364,409	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 DEBT SERVICE

EXPENDITURES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020			2020-2021		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
681-3900-8101 PRINC. STATE COMPTROLLER 1	22,659	22,659	22,658	22,658	20,771	22,659	22,659	
681-3900-8102 PRINC. STATE COMPTROLLER II	35,520	35,520	35,520	35,520	32,560	35,520	35,520	
681-3900-8200 INTEREST EXP. GEN. GOVT.	0	0	0	0	0	0	0	
TOTAL DEBT SERVICE	58,179	58,179	58,178	58,178	53,331	58,179	58,179	
TOTAL DEBT SERVICE	58,179	58,179	58,178	58,178	53,331	58,179	58,179	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 HOMELAND SEC-EMC-FM

EXPENDITURES			2019-2020			2020-2021		APPROVED BUDGET
	2017-2018 ACTUAL	2018-2019 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
632-4000-1120 DEPT HEAD/APPT OFFICIAL	51,014	55,215	60,277	60,277	51,004	62,688	62,688	
632-4000-1121 EMPLOYEES SALARY	45,160	48,757	183,070	183,070	154,906	202,029	202,029	
632-4000-1122 OVERTIME COMP PAY	0	0	0	0	100	0	0	
632-4000-1131 HOURLY EMP W/O BENEFITS	18,820	14,667	28,500	28,500	15,594	28,500	28,500	
632-4000-1150 LONGEVITY	900	883	2,632	2,632	2,216	2,482	2,482	
632-4000-1155 STEP INCREASE	0	0	12,000	12,000	10,154	12,000	12,000	
632-4000-1162 UNIFORM ALLOWANCE	1,200	1,200	3,000	3,000	2,500	3,150	3,150	
632-4000-1210 GROUP MEDICAL	11,682	11,856	46,892	46,892	37,653	50,019	50,019	
632-4000-1221 FICA	6,988	7,550	22,145	22,145	16,945	23,780	23,780	
632-4000-1230 RETIREMENT	10,295	11,175	31,112	31,112	23,902	33,078	33,078	
632-4000-1240 UNEMPLOYMENT INS	453	429	926	926	714	901	901	
632-4000-1250 WORKERS COMP	4,973	5,709	9,631	9,631	10,500	11,128	11,128	
632-4000-2145 ENTERPRISE LEASE	0	0	0	0	0	0	0	
632-4000-2150 EMPLOYEE MED/PSY SCREENING	38	0	0	100	125	200	200	
632-4000-2231 EQUIPMENT REPAIR & MAINT.	0	1,282	4,000	4,000	85	4,000	4,000	
632-4000-2232 VEHICLE REPAIR & MAINT	5,223	2,785	16,250	16,250	5,108	0	0	
632-4000-2240 RENTALS AND LEASE	250	0	1,700	1,700	188	1,700	1,700	
632-4000-2311 AUTO LIABILITY INS	2,694	3,486	0	5,613	5,613	0	0	
632-4000-2320 COMMUNICATIONS	1,547	3,052	5,700	5,700	3,894	5,700	5,700	
632-4000-2350 TRAVEL IN & OUT OF COUNTY	0	0	400	400	0	400	400	
632-4000-2360 DUES	0	0	890	890	384	500	500	
632-4000-2370 TRAINING/SCHOOLS	2,045	1,497	5,000	5,000	3,171	5,000	5,000	
632-4000-3110 OPERATING SUPPLIES	1,377	2,327	8,900	8,900	2,569	7,000	7,000	
632-4000-3111 CLEANUP AND TIRE DISPOSAL	0	63	20,000	20,000	4,838	0	0	
632-4000-3113 EMERG. CONTAINMENT/CLEANUP	0	0	0	0	0	0	0	
632-4000-3120 COPY PAPER	0	0	400	400	0	400	400	
632-4000-3190 MISCELLANEOUS EXPENSE	1,835	1,275	2,500	2,500	2,258	2,500	2,500	
632-4000-3410 EXPENDABLE EQUIP & TOOLS	3,246	10,457	11,600	11,600	744	2,500	2,500	
632-4000-3500 FUEL & LUBRICANTS	8,988	8,190	26,600	26,500	6,948	15,000	15,000	
632-4000-4200 EQUIPMENT	0	36,810	41,000	41,000	0	0	0	
TOTAL HOMELAND SEC-EMC-FM	178,728	228,665	545,125	550,738	362,112	474,655	474,655	
TOTAL HOMELAND SEC-EMC-FM	178,728	228,665	545,125	550,738	362,112	474,655	474,655	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 PURCHASING

EXPENDITURES	2017-2018		2019-2020			2020-2021		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
612-5100-1120 PURCHASING AGENT SALARY	50,396	54,264	54,991	54,991	46,531	60,000	60,000	
612-5100-1121 EMPLOYEES SALARY	31,666	36,150	39,519	39,519	33,439	42,500	42,500	
612-5100-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
612-5100-1131 HOURLY EMP W/O BENEFITS	0	0	1,500	1,500	0	1,500	1,500	
612-5100-1150 LONGEVITY	300	294	300	300	254	300	300	
612-5100-1210 GROUP MEDICAL	22,633	22,925	23,260	23,260	19,384	23,280	23,280	
612-5100-1221 FICA	5,263	5,885	7,368	7,368	5,247	7,979	7,979	
612-5100-1230 RETIREMENT	8,542	9,177	10,459	10,459	8,475	11,212	11,212	
612-5100-1240 UNEMPLOYMENT INS.	356	353	308	308	251	290	290	
612-5100-1250 WORKERS COMP	327	313	330	330	343	370	370	
612-5100-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
612-5100-2314 BONDS ERRORS & OMISSIONS	0	93	0	0	97	100	100	
612-5100-2320 COMMUNICATIONS	456	456	600	600	342	600	600	
612-5100-2330 ADVERTISING	2,960	3,897	3,000	3,000	2,290	3,000	3,000	
612-5100-2350 TRAVEL IN & OUT OF COUNTY	102	112	400	400	38	200	200	
612-5100-2360 DUES	250	250	300	300	250	250	250	
612-5100-2370 TRAINING/SCHOOLS	120	2,582	4,000	4,000	0	2,500	2,500	
612-5100-3110 OPERATING SUPPLIES	2,859	3,840	3,500	3,500	1,333	3,500	3,500	
612-5100-3120 COPY PAPER	279	277	300	300	0	300	300	
612-5100-3140 POSTAGE	55	0	150	150	35	100	100	
612-5100-3410 EXPENDABLE EQUIP	450	9,242	500	500	0	0	0	
612-5100-4200 EQUIPMENT	0	0	0	0	0	0	0	
612-5100-7600 CONTINGENCY EXPENSE	0	0	54,000	49,083	0	0	0	
TOTAL PURCHASING	127,015	150,108	204,785	199,868	118,308	157,981	157,981	
TOTAL PURCHASING	127,015	150,108	204,785	199,868	118,308	157,981	157,981	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 COURT HOUSE SECURITY

EXPENDITURES	2017-2018	2018-2019	2019-2020			2020-2021		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-5200-1120 DEPT HEAD/APPT OFFICIAL	46,384	49,944	50,613	50,613	42,826	52,534	52,534	
621-5200-1121 EMPLOYEES SALARY	77,357	86,142	86,432	86,432	73,135	89,890	89,890	
621-5200-1122 OVERTIME COMP PAY	5,440	4,728	4,500	4,500	999	4,500	4,500	
621-5200-1150 LONGEVITY	1,054	906	1,569	1,569	1,292	1,800	1,800	
621-5200-1155 STEP INCREASE	5,832	4,428	5,200	5,200	4,400	5,384	5,384	
621-5200-1161 MOBILE PHONE ALLOWANCE	1,650	1,200	1,800	1,800	600	0	0	
621-5200-1164 LAW ENFORCEMENT CERTIFICATION	1,500	600	3,000	3,000	600	1,800	1,800	
621-5200-1210 GROUP MEDICAL	31,503	34,387	34,890	34,890	29,075	34,920	34,920	
621-5200-1221 FICA	9,845	10,496	11,713	11,713	8,759	11,927	11,927	
621-5200-1230 RETIREMENT	14,266	14,852	16,433	16,433	13,014	16,760	16,760	
621-5200-1240 UNEMPLOYMENT INS.	595	563	490	490	387	447	447	
621-5200-1250 WORKERS COMP	3,013	3,066	3,286	3,286	3,095	3,217	3,217	
621-5200-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	25	0	0	
621-5200-2232 VEHICLE REPAIR&MAINTENANCE	60	0	0	0	366	2,500	2,500	
621-5200-2311 AUTO LIABILITY INSURANCE	276	286	350	350	143	0	0	
621-5200-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
621-5200-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
621-5200-2360 DUES	0	0	0	0	0	0	0	
621-5200-2370 TRAINING/SCHOOLS	172	662	1,800	1,800	0	0	0	
621-5200-2392 UNIFORM EXPENSE	173	135	1,950	1,950	173	1,000	1,000	
621-5200-3110 OPERATING SUPPLIES	1,203	3,786	1,500	1,500	603	1,500	1,500	
621-5200-3190 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	
621-5200-3410 EXPENDABLE EQUIP & TOOLS	0	249	1,000	1,000	0	2,939	2,939	
621-5200-3500 FUEL & LUBRICANTS	1,248	1,224	1,500	1,500	986	1,500	1,500	
621-5200-4200 EQUIPMENT	0	136,826	0	0	0	0	0	
TOTAL COURT HOUSE SECURITY	201,571	354,478	228,026	228,026	180,478	232,618	232,618	
TOTAL COURT HOUSE SECURITY	201,571	354,478	228,026	228,026	180,478	232,618	232,618	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 ENVIRONMENTAL ENF

EXPENDITURES			2019-2020			2020-2021		APPROVED BUDGET
	2017-2018 ACTUAL	2018-2019 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
632-5400-1121 EMPLOYEES SALARY	120,672	129,935	0	0	0	0	0	
632-5400-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
632-5400-1131 HOURLY EMP W/O BENEFITS	240	3,952	0	0	0	0	0	
632-5400-1150 LONGEVITY	600	1,119	0	0	0	0	0	
632-5400-1155 STEP INCREASE	10,401	12,231	0	0	0	0	0	
632-5400-1162 UNIFORM ALLOWANCE	1,800	1,800	0	0	0	0	0	
632-5400-1210 GROUP MEDICAL	33,959	34,373	0	0	0	0	0	
632-5400-1221 FICA	9,897	10,784	0	0	0	0	0	
632-5400-1230 RETIREMENT	13,675	14,501	0	0	0	0	0	
632-5400-1240 UNEMPLOYMENT INS	569	549	0	0	0	0	0	
632-5400-1250 WORKERS COMP	3,000	3,100	0	0	0	0	0	
632-5400-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
632-5400-2232 VEHICLE-REPAIR & MAINT	8,510	5,162	0	0	0	0	0	
632-5400-2240 RENTALS	600	663	0	0	0	0	0	
632-5400-2311 AUTO LIABILITY INS	1,826	1,858	0	0	0	0	0	
632-5400-2314 BONDS, ERRORS, & OMISSIONS	0	86	0	0	0	0	0	
632-5400-2320 COMMUNICATIONS	916	931	0	0	0	0	0	
632-5400-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
632-5400-2360 DUES	0	0	0	0	0	0	0	
632-5400-2370 TRAINING/SCHOOLS	0	2,202	0	0	0	0	0	
632-5400-3110 OPERATING SUPPLIES	3,637	5,452	0	0	0	0	0	
632-5400-3111 CLEANUP AND TIRE DISPOSAL	14,394	14,374	0	0	0	0	0	
632-5400-3113 EMERG. CONTAINMENT/CLEANUP	7,208	0	0	0	0	0	0	
632-5400-3120 COPY PAPER	0	0	0	0	0	0	0	
632-5400-3410 EXPENDABLE EQUIP & TOOLS	9,101	0	0	0	0	0	0	
632-5400-3500 FUEL & LUBRICANTS	7,315	5,049	0	0	0	0	0	
632-5400-4200 EQUIPMENT	34,655	0	0	0	0	0	0	
TOTAL ENVIRONMENTAL ENF	282,976	248,120	0	0	0	0	0	
TOTAL ENVIRONMENTAL ENF	282,976	248,120	0	0	0	0	0	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 911 COOR

EXPENDITURES	2017-2018		2019-2020			2020-2021		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
632-5900-1120 DEPT HEAD/APPT OFFICIAL	43,606	47,573	49,180	49,180	41,614	51,147	51,147	
632-5900-1121 EMPLOYEES SALARY	31,100	33,599	34,079	34,079	28,836	35,442	35,442	
632-5900-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
632-5900-1150 LONGEVITY	600	589	600	600	508	739	739	
632-5900-1162 UNIFORM ALLOWANCE	500	500	500	500	417	500	500	
632-5900-1210 GROUP MEDICAL	22,649	22,925	23,260	23,260	19,384	23,280	23,280	
632-5900-1221 FICA	5,426	5,886	6,513	6,513	5,116	6,779	6,779	
632-5900-1230 RETIREMENT	7,807	8,275	9,107	9,107	7,496	9,388	9,388	
632-5900-1240 UNEMPLOYMENT INS	326	313	270	270	222	255	255	
632-5900-1250 WORKERS COMP	304	281	290	290	302	323	323	
632-5900-2145 ENTERPRISE LEASE	0	0	0	0	0	0	0	
632-5900-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
632-5900-2232 VEHICLE REPAIR&MAINTENANCE	1,442	1,112	1,000	1,000	459	0	0	
632-5900-2235 SOFTWARE REPAIR & MAINTENANCE	0	0	0	0	0	0	0	
632-5900-2236 HARDWARE REPAIR & MAINTENANCE	659	519	990	990	519	750	750	
632-5900-2311 AUTO LIABILITY INSURANCE	276	286	0	0	287	0	0	
632-5900-2314 BONDS, ERRORS & OMISSIONS	0	0	0	0	0	0	0	
632-5900-2320 COMMUNICATIONS	0	0	600	600	0	0	0	
632-5900-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
632-5900-2360 DUES	0	0	260	260	0	0	0	
632-5900-2370 TRAINING/SCHOOLS	0	1,922	1,500	1,500	0	1,500	1,500	
632-5900-3110 OPERATING SUPPLIES	2,886	2,217	3,500	3,500	1,527	2,500	2,500	
632-5900-3120 COPY PAPER	0	69	200	200	0	200	200	
632-5900-3410 EXPENDABLE EQUIP & TOOLS	208	2,435	0	0	0	0	0	
632-5900-3500 FUEL & LUBRICANTS	1,219	1,290	3,000	3,000	798	1,500	1,500	
632-5900-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL 911 COOR	119,009	129,792	134,849	134,849	107,485	134,303	134,303	
TOTAL 911 COOR	119,009	129,792	134,849	134,849	107,485	134,303	134,303	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

10 -GENERAL FUND
 CAPITAL IMPROVEMENT

EXPENDITURES	2017-2018		2019-2020			2020-2021		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
611-6500-2190 PROFESSIONAL SERVICES	0	51,896	75,000	75,000	0	75,000	75,000	
611-6500-2233 CT.HOUSE CAPITAL IMPROVEMENTS	0	74,933	75,000	75,000	0	75,000	75,000	
611-6500-3191 ROAD BOND MISC. EXPENSE	0	0	0	0	0	0	0	
614-6500-2233 OTHER CAPITAL IMPROVEMENTS	0	171,555	10,000	10,000	0	50,000	50,000	
641-6500-2233 CJC CAPITAL IMPROVEMENTS	0	76,430	50,000	50,000	0	50,000	50,000	
TOTAL CAPITAL IMPROVEMENT	0	374,814	210,000	210,000	0	250,000	250,000	
TOTAL CAPITAL IMPROVEMENT	0	374,814	210,000	210,000	0	250,000	250,000	
TOTAL EXPENDITURES	29,709,263	31,528,786	34,769,788	35,347,541	26,296,847	36,758,653	36,758,653	
REVENUE OVER/(UNDER) EXPENDITURES	2,493,349	3,937,725	538,670	929,179	8,866,456	(0)	(0)	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

15 -EXCHANGE BUILDING

REVENUES	2017-2018	2018-2019	2019-2020			2020-2021		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
EXCHANGE BUILDING								
500-5500-901 TRANSFER IN	0	0	0	0	0	0	0	
511-5500-502 LEASE- NCT WORKFORCE	159,562	162,753	164,909	164,909	151,991	168,207	168,207	
511-5500-503 LEASE-STATE OF TEXAS	193,387	195,046	195,660	195,660	180,374	198,105	198,105	
511-5500-505 LEASE-GRV BOARD OF DEVELOPMENT	49,958	50,827	51,120	51,120	43,087	52,289	52,289	
511-5500-506 LEASE -SPRINT PCS TOWER	31,780	32,851	32,851	32,851	27,376	32,851	32,851	
511-5500-507 LEASE -T MOBILE TOWER	33,477	29,681	30,177	30,177	23,950	28,740	28,740	
511-5500-901 LEASE-HUNT COUNTY TAX A/C	130,486	132,700	133,622	133,622	100,885	136,295	136,295	
512-5500-508 INSURANCE CLAIM PROCEEDS	460	0	0	0	0	0	0	
TOTAL EXCHANGE BUILDING	599,109	603,858	608,339	608,339	527,663	616,487	616,487	
TOTAL REVENUES	599,109	603,858	608,339	608,339	527,663	616,487	616,487	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

15 -EXCHANGE BUILDING
 EXCHANGE BUILDING

EXPENDITURES	(----- 2019-2020 -----) (----- 2020-2021 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-5500-2190 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	
611-5500-2192 SECURITY SERVICES	50	11,353	5,000	5,000	1,456	5,000	5,000	
611-5500-2233 CAPITAL IMPROVEMENTS	0	0	0	0	0	0	0	
611-5500-2234 OTHER REPAIR & MAINTENANCE	24,425	23,851	40,000	63,162	47,269	40,000	40,000	
611-5500-2239 PEST CONTROL	955	789	1,000	1,000	605	1,000	1,000	
611-5500-2240 RENTALS	353	0	1,000	1,000	197	1,000	1,000	
611-5500-2264 BLDG M&R-2500 STONEWALL ST	26,510	47,093	140,000	140,000	26,490	140,000	140,000	
611-5500-2310 PROPERTY INSURANCE	15,911	17,479	20,000	20,000	18,569	20,000	20,000	
611-5500-2320 COMMUNICATIONS	2,151	2,287	2,400	2,400	2,944	2,400	2,400	
611-5500-3110 OPERATING SUPPLIES	0	1,529	2,500	2,500	588	2,500	2,500	
611-5500-3150 JANITORIAL SUPPLIES	6,196	8,360	14,000	14,000	5,051	14,000	14,000	
611-5500-3200 UTILITIES	126,429	141,629	130,000	130,000	114,861	130,000	130,000	
611-5500-3410 EXPENDABLE EQUIP & TOOLS	0	190	4,000	4,000	662	4,000	4,000	
611-5500-7600 CONTINGENCY EXPENSE	0	0	750,000	726,838	0	750,000	750,000	
611-5500-9100 TRANSFER OUT	0	0	0	0	0	0	0	
612-5500-1210 GROUP MEDICAL	0	0	0	0	0	0	0	
612-5500-1221 FICA	56	0	0	0	0	0	0	
612-5500-1230 RETIREMENT	89	0	0	0	0	0	0	
612-5500-1240 UNEMPLOYMENT INS	4	0	0	0	0	0	0	
612-5500-1250 WORKERS COMP	6	0	0	0	18	0	0	
612-5500-9101 COUNTY AUDITOR STIPEND	6,950	7,848	7,903	7,903	0	0	0	
614-5500-1121 EMPLOYEES SALARY	29,820	32,259	32,690	32,690	27,661	108,874	108,874	
614-5500-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
614-5500-1145 OTHER ADMIN STIPEND	0	923	15,000	15,000	12,692	21,000	21,000	
614-5500-1150 LONGEVITY	0	0	0	0	0	196	196	
614-5500-1210 GROUP MEDICAL	11,276	11,462	11,630	11,630	11,640	34,920	34,920	
614-5500-1221 FICA	2,221	2,478	3,649	3,649	2,868	9,950	9,950	
614-5500-1230 RETIREMENT	3,092	3,365	5,179	5,179	4,263	13,983	13,983	
614-5500-1240 UNEMPLOYMENT INS	129	124	153	153	98	377	377	
614-5500-1250 WORKERS COMP	1,105	1,382	2,240	2,240	1,896	5,628	5,628	
614-5500-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
TOTAL EXCHANGE BUILDING	257,726	314,399	1,188,344	1,188,344	279,827	1,304,828	1,304,828	
TOTAL EXCHANGE BUILDING	257,726	314,399	1,188,344	1,188,344	279,827	1,304,828	1,304,828	
TOTAL EXPENDITURES	257,726	314,399	1,188,344	1,188,344	279,827	1,304,828	1,304,828	
REVENUE OVER/(UNDER) EXPENDITURES	341,383	289,459	(580,005)	(580,005)	247,836	(688,341)	(688,341)	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

21 -ROAD & BRIDGE #1

REVENUES	2017-2018	2018-2019	2019-2020			2020-2021		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
R&B1 - NON-DEPT								
501-0000-101	CURRENT AD VALOREM TAXES	1,216,305	1,305,271	1,614,817	1,614,817	1,623,591	1,869,518	1,869,518
501-0000-103	PRIOR YEAR DELINQUENT TAXES	27,251	26,421	25,000	25,000	21,499	22,000	22,000
501-0000-104	PENALTY & INTEREST	23,125	22,101	15,000	15,000	15,596	20,000	20,000
501-0000-251	MOTOR VEHICLE REGISTRATIONS	90,065	43,359	90,000	90,000	15,020	22,000	22,000
501-0000-255	\$10 MOTOR VEHICLE TAX	232,298	285,096	215,000	215,000	254,718	300,000	300,000
501-0000-301	LATERAL ROADS	16,166	16,145	16,200	16,200	15,710	16,200	16,200
501-0000-302	GROSS WT & AXLE WT FEES	30,900	32,528	30,000	30,000	14,806	20,000	20,000
501-0000-550	INTEREST EARNED	21,785	31,147	10,000	10,000	14,268	10,000	10,000
TOTAL R&B1 - NON-DEPT		1,657,896	1,762,069	2,016,017	2,016,017	1,975,208	2,279,718	2,279,718
R & B 1								
500-3500-901	TRANSFER IN	0	0	0	0	100,000	0	0
500-3500-902	LOAN PROCEEDS	406,009	0	0	0	0	0	0
501-3500-903	SALE FIXED ASSETS	27,500	42,049	0	0	0	0	0
502-3500-504	PRIOR YR. REVENUES	0	0	0	0	0	0	0
502-3500-505	TAC GROUP INS REFUND	693	1,401	0	0	3,527	0	0
502-3500-507	TAC W-COMP / UNEMP REFUND	2,151	3,606	0	0	277	0	0
502-3500-508	INSURANCE CLAIM PROCEEDS	5,095	0	0	0	0	0	0
502-3500-509	LAWSUIT SETTLEMENTS	0	0	0	0	0	0	0
572-3500-201	FINES	80,511	73,900	80,000	80,000	43,470	55,000	55,000
572-3500-501	MISCELLANEOUS REVENUE	257	0	0	0	247	200	200
574-3500-600	CAPITAL CONTRIBUTION FOR ROAD	7,800	76,400	0	0	0	0	0
TOTAL R & B 1		530,015	197,356	80,000	80,000	147,520	55,200	55,200
TOTAL REVENUES		2,187,911	1,959,425	2,096,017	2,096,017	2,122,728	2,334,918	2,334,918

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

21 -ROAD & BRIDGE #1
 R & B 1

EXPENDITURES	(----- 2019-2020 -----) (----- 2020-2021 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
671-3500-1110 ELECTED OFFICIAL SALARY	59,312	61,375	64,719	64,719	54,762	67,308	67,308	
671-3500-1121 EMPLOYEES SALARY	316,900	320,366	428,491	428,491	300,135	443,694	443,694	
671-3500-1122 OVERTIME COMP PAY	507	838	5,000	5,000	979	5,000	5,000	
671-3500-1131 HOURLY EMP W/O BENEFITS	0	0	20,000	20,000	0	20,000	20,000	
671-3500-1150 LONGEVITY	4,219	3,556	3,000	3,000	2,539	2,921	2,921	
671-3500-1160 TRAVEL ALLOWANCE	11,700	11,700	11,700	11,700	9,750	11,700	11,700	
671-3500-1210 GROUP MEDICAL	97,201	93,232	127,930	127,930	89,161	128,040	128,040	
671-3500-1221 FICA	29,165	29,466	40,826	40,826	27,399	42,181	42,181	
671-3500-1230 RETIREMENT	39,493	39,082	56,603	56,603	37,892	57,934	57,934	
671-3500-1240 UNEMPLOYMENT INS.	1,376	1,253	1,460	1,460	939	1,367	1,367	
671-3500-1250 WORKERS COMP	15,823	16,495	17,605	17,605	16,699	17,089	17,089	
671-3500-2140 RENTALS	22,631	48,247	0	0	0	40,000	40,000	
671-3500-2150 EMPLOYEE MED/PSY SCREENING	301	435	500	500	78	300	300	
671-3500-2191 ANIMAL CONTROL	9,225	9,600	0	0	0	0	0	
671-3500-2231 EQUIPMENT-REPAIR & MAINT	114,361	168,483	95,000	105,000	97,235	95,000	95,000	
671-3500-2233 REPAIR & MAINT. CO. BARN	0	20	2,000	2,000	185	25,000	25,000	
671-3500-2310 PROPERTY INSURANCE	2,445	4,056	4,460	4,460	4,280	4,460	4,460	
671-3500-2311 AUTO LIABILITY INS	7,843	8,671	9,500	9,500	8,229	9,500	9,500	
671-3500-2314 BONDS, ERRORS, & OMISSIONS	0	0	178	178	0	178	178	
671-3500-2320 COMMUNICATIONS	786	992	800	800	714	900	900	
671-3500-2350 TRAVEL IN & OUT OF COUNTY	0	0	300	300	0	300	300	
671-3500-2360 DUES	360	360	360	360	360	360	360	
671-3500-2370 TRAINING/SCHOOLS	1,163	895	1,500	1,500	305	1,500	1,500	
671-3500-2390 UNIFORM EXPENSE	5,575	4,743	5,000	5,000	4,825	6,000	6,000	
671-3500-3110 OPERATING SUPPLIES	7,024	12,547	8,000	8,000	5,548	8,000	8,000	
671-3500-3111 CLEANUP AND TIRE DISPOSAL	0	0	0	0	0	0	0	
671-3500-3200 UTILITIES	3,317	3,290	3,500	3,500	2,602	3,500	3,500	
671-3500-3410 EXPENDABLE EQUIP & TOOLS	8,568	1,967	5,000	14,250	781	5,000	5,000	
671-3500-3500 FUEL & LUBRICANTS	113,739	93,834	150,000	130,750	73,233	100,000	100,000	
671-3500-3710 ROAD MATERIALS	661,384	574,043	750,000	850,000	634,831	994,000	994,000	
671-3500-3720 BRIDGE & CULVERT MATERIALS	22,276	96,986	35,000	35,000	(86,929)	50,000	50,000	
671-3500-3730 LATERAL ROAD	16,166	16,145	16,200	16,200	0	0	0	
671-3500-4140 INFRASTRUCTURE-ESCROW	7,800	76,400	0	0	0	0	0	
671-3500-4200 EQUIPMENT	522,656	107,991	367,000	367,000	(639,120)	50,000	50,000	
671-3500-7120 PRIOR YEAR EXPENDITURES	0	0	0	0	0	0	0	
671-3500-7600 CONTINGENCY	0	0	0	0	0	0	0	
671-3500-7603 FLOOD DAMAGE	0	0	0	0	0	0	0	
TOTAL R & B 1	2,103,317	1,807,070	2,231,632	2,331,632	647,411	2,191,232	2,191,232	
TOTAL R & B 1	2,103,317	1,807,070	2,231,632	2,331,632	647,411	2,191,232	2,191,232	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

21 -ROAD & BRIDGE #1
 R & B 1

EXPENDITURES			2019-2020			2020-2021		
	2017-2018 ACTUAL	2018-2019 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
681-3900-8101 PRINCIPAL MOTOR GRADER-BB&T	23,931	96,854	99,761	99,761	82,928	25,404	25,404	_____
681-3900-8102 PRINCIPAL-MOTOR GRADER RDO	0	77,933	82,125	82,125	82,125	1	1	_____
681-3900-8200 INTEREST EXPENSE	1,599	13,873	6,776	6,776	6,588	125	125	_____
TOTAL R & B 1	25,530	188,661	188,662	188,662	171,641	25,531	25,531	_____
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TOTAL R & B 1	25,530	188,661	188,662	188,662	171,641	25,531	25,531	_____
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TOTAL EXPENDITURES	2,128,846	1,995,730	2,420,294	2,520,294	819,052	2,216,763	2,216,763	_____
REVENUE OVER/(UNDER) EXPENDITURES	59,064	(36,306)	(324,277)	(424,277)	1,303,676	118,155	118,155	_____

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

22 -ROAD & BRIDGE #2

REVENUES	2017-2018	2018-2019	2019-2020			2020-2021		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
R&B2 - NON-DEPT								
501-0000-101	CURRENT AD VALOREM TAXES	1,212,417	1,424,841	1,614,817	1,614,817	1,623,477	1,869,518	1,869,518
501-0000-103	PRIOR YEAR DELINQUENT TAXES	27,506	26,573	25,000	25,000	22,397	22,000	22,000
501-0000-104	PENALTY & INTEREST	23,750	23,571	15,000	15,000	15,845	20,000	20,000
501-0000-251	MOTOR VEHICLE REGISTRATION	90,065	43,359	90,000	90,000	15,020	22,000	22,000
501-0000-255	\$10 MOTOR VEHICLE TAX	232,298	285,096	215,000	215,000	254,718	300,000	300,000
501-0000-301	LATERAL ROAD	16,166	16,145	16,200	16,200	15,710	16,200	16,200
501-0000-302	GROSS WT & AXLE WT FEES	30,900	32,528	30,000	30,000	14,806	20,000	20,000
501-0000-550	INTEREST EARNED	7,499	13,790	6,000	6,000	5,846	7,000	7,000
TOTAL R&B2 - NON-DEPT		1,640,601	1,865,903	2,012,017	2,012,017	1,967,819	2,276,718	2,276,718
R & B 2								
500-3600-901	TRANSFER IN	100,000	0	0	0	100,000	0	0
501-3600-902	PROCEEDS EQUIPMENT LOAN	0	226,650	0	0	0	0	0
501-3600-903	SALE OF FIXED ASSETS	0	58,237	0	0	0	0	0
502-3600-504	PRIOR YR. REVENUES	300	0	0	0	0	0	0
502-3600-505	TAC GROUP INS REFUND	680	1,401	0	0	3,527	0	0
502-3600-507	TAC W-COMP / UNEMP REFUND	2,113	3,659	0	0	277	0	0
502-3600-508	INSURANCE CLAIM PROCEEDS	0	0	0	0	0	0	0
502-3600-509	LAWSUIT SETTLEMENTS	0	0	0	0	0	0	0
572-3600-201	FINES	80,511	73,900	80,000	80,000	43,470	55,000	55,000
572-3600-501	MISCELLANEOUS REVENUE	72	0	0	0	0	0	0
574-3600-600	CAPITAL CONTRIBUTION FOR ROAD	36,000	35,000	0	49,920	49,920	0	0
TOTAL R & B 2		219,675	398,847	80,000	129,920	197,193	55,000	55,000
TOTAL REVENUES		1,860,276	2,264,750	2,092,017	2,141,937	2,165,012	2,331,718	2,331,718

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

22 -ROAD & BRIDGE #2
 R & B 2

EXPENDITURES	2017-2018		2019-2020			2020-2021		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
671-3600-1110 ELECTED OFFICIAL SALARY	59,312	61,375	64,719	64,719	54,762	67,308	67,308	
671-3600-1121 EMPLOYEES SALARY	399,104	348,425	456,454	456,454	315,883	474,315	474,315	
671-3600-1122 OVERTIME COMP PAY	6,155	4,762	0	0	4,278	0	0	
671-3600-1131 HOURLY EMP W/O BENEFITS	19,395	34,314	25,000	25,000	8,177	25,000	25,000	
671-3600-1150 LONGEVITY	1,898	1,790	2,955	2,955	2,377	3,762	3,762	
671-3600-1160 TRAVEL ALLOWANCE	11,700	11,700	11,700	11,700	9,750	11,700	11,700	
671-3600-1210 GROUP MEDICAL	131,155	117,794	139,560	139,560	105,571	139,680	139,680	
671-3600-1221 FICA	35,045	34,334	42,903	42,903	28,905	44,530	44,530	
671-3600-1230 RETIREMENT	49,654	44,647	59,635	59,635	39,883	61,316	61,316	
671-3600-1240 UNEMPLOYMENT INS.	1,850	1,495	1,550	1,550	1,031	1,459	1,459	
671-3600-1250 WORKERS COMP	16,238	17,293	18,670	18,670	17,687	18,382	18,382	
671-3600-2140 RENTALS	1,800	0	1,800	1,800	1,800	1,800	1,800	
671-3600-2150 EMPLOYEE MED/PSY SCREENING	304	495	500	500	128	500	500	
671-3600-2190 PROFESSIONAL SERVICES	35,185	0	0	0	0	0	0	
671-3600-2191 ANIMAL CONTROL	9,225	9,600	0	0	0	0	0	
671-3600-2231 EQUIPMENT-REPAIR & MAINT	104,090	146,181	150,000	150,000	143,233	150,000	150,000	
671-3600-2233 BARN-REPAIR & MAINT	1,145	452	1,000	1,000	2,018	1,500	1,500	
671-3600-2310 PROPERTY INSURANCE	5,585	6,123	6,700	6,700	6,606	6,700	6,700	
671-3600-2311 AUTO LIABILITY INS	8,190	8,357	9,200	9,200	8,352	9,200	9,200	
671-3600-2314 BONDS, ERRORS, & OMISSIONS	0	178	178	178	0	178	178	
671-3600-2320 COMMUNICATIONS	3,077	3,583	3,200	3,200	2,281	3,200	3,200	
671-3600-2350 TRAVEL IN & OUT OF COUNTY	10	45	750	750	317	750	750	
671-3600-2360 DUES	360	360	360	360	360	360	360	
671-3600-2370 TRAINING/SCHOOLS	1,073	2,033	2,400	2,400	996	2,400	2,400	
671-3600-2390 UNIFORM EXPENSE	6,970	7,645	8,000	8,000	6,172	6,500	6,500	
671-3600-3110 OPERATING SUPPLIES	13,699	11,001	10,000	10,000	7,022	10,000	10,000	
671-3600-3111 EMERG. CONTAINMENT/CLEANUP	0	0	0	0	0	0	0	
671-3600-3200 UTILITIES	8,438	6,815	8,000	8,000	6,048	8,000	8,000	
671-3600-3410 EXPENDABLE EQUIP & TOOLS	8,501	7,368	15,000	15,000	2,573	15,000	15,000	
671-3600-3500 FUEL & LUBRICANTS	102,848	85,156	125,000	125,000	62,027	125,000	125,000	
671-3600-3710 ROAD MATERIALS	582,431	765,826	700,000	800,000	724,118	900,000	900,000	
671-3600-3720 BRIDGE & CULVERT MATERIALS	25,012	28,443	35,000	35,000	21,492	40,000	40,000	
671-3600-3730 LATERAL ROAD	16,166	16,145	16,200	16,200	0	16,200	16,200	
671-3600-4140 INFRASTRUCTURE-ESCROW	36,000	35,000	0	49,920	49,920	0	0	
671-3600-4200 EQUIPMENT	0	271,146	125,000	125,000	104,648	190,000	190,000	
671-3600-7120 PRIOR YEAR EXPENDITURES	88	0	0	0	1,800	0	0	
671-3600-7600 CONTINGENCY	0	0	0	0	0	0	0	
671-3600-7603 FLOOD DAMAGE	0	0	0	0	0	0	0	
TOTAL R & B 2	1,701,702	2,089,882	2,041,434	2,191,354	1,740,216	2,334,740	2,334,740	
TOTAL R & B 2	1,701,702	2,089,882	2,041,434	2,191,354	1,740,216	2,334,740	2,334,740	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

22 -ROAD & BRIDGE #2
 R&B 2 - DEBT SERVICE

EXPENDITURES	(----- 2019-2020 -----) (----- 2020-2021 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
681-3900-8101 PRINCIPAL BB&T	150,086	37,834	0	0	0	0	0	_____
681-3900-8102 PRINCIPAL SPFC	106,831	26,966	0	0	0	0	0	_____
681-3900-8103 PRINCIPAL BANK FUNDING LLC	0	11,337	66,433	66,433	55,262	67,862	67,862	_____
681-3900-8200 INTEREST EXPENSE	2,895	545	3,940	3,940	3,382	2,511	2,511	_____
TOTAL R&B 2 - DEBT SERVICE	259,812	76,682	70,373	70,373	58,644	70,373	70,373	_____
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TOTAL R&B 2 - DEBT SERVICE	259,812	76,682	70,373	70,373	58,644	70,373	70,373	
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TOTAL EXPENDITURES	1,961,515	2,166,564	2,111,807	2,261,727	1,798,860	2,405,113	2,405,113	_____
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REVENUE OVER/(UNDER) EXPENDITURES	(101,238)	98,186	(19,790)	(119,790)	366,152	(73,395)	(73,395)	_____

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

23 -ROAD & BRIDGE #3

REVENUES	2017-2018	2018-2019	2019-2020			2020-2021		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
R&B 3 - NON-DEPT								
501-0000-101 CURRENT AD VALOREM TAXES	1,228,294	1,359,789	1,614,817	1,614,817	1,623,539	1,869,518	1,869,518	
501-0000-103 PRIOR YEAR DELINQUENT TAXES	27,718	26,815	25,000	25,000	22,077	22,000	22,000	
501-0000-104 PENALTY & INTEREST	23,725	22,948	15,000	15,000	15,851	20,000	20,000	
501-0000-251 MOTOR VEHICLE REGISTRATIONS	90,065	43,359	90,000	90,000	15,020	22,000	22,000	
501-0000-255 \$10 MOTOR VEHICLE TAX	232,298	285,096	215,000	215,000	254,718	300,000	300,000	
501-0000-301 LATERAL ROAD	16,166	16,145	16,200	16,200	15,710	16,200	16,200	
501-0000-302 GROSS WT & AXLE WT FEES	30,900	32,528	30,000	30,000	14,806	20,000	20,000	
501-0000-550 INTEREST EARNED	12,679	21,965	7,000	7,000	7,622	8,500	8,500	
TOTAL R&B 3 - NON-DEPT	1,661,846	1,808,646	2,013,017	2,013,017	1,969,343	2,278,218	2,278,218	
R & B 3								
500-3700-901 TRANSFER IN	50,000	0	0	0	100,000	0	0	
500-3700-902 LOAN PROCEEDS SPFC	0	0	0	0	0	0	0	
501-3700-903 SALE FIXED ASSETS	30,000	0	0	0	0	0	0	
502-3700-504 PRIOR YR. REVENUES	0	0	0	0	0	0	0	
502-3700-505 TAC GRPOUP INS REFUND	612	1,401	0	0	3,527	0	0	
502-3700-507 TAC W-COMP / UNEMP REFUND	1,900	3,629	0	0	277	0	0	
502-3700-508 INSURANCE CLAIM PROCEEDS	4,447	4,369	0	0	0	0	0	
502-3700-509 LAWSUIT SETTLEMENTS	0	0	0	0	0	0	0	
572-3700-201 FINES	80,511	73,900	80,000	80,000	43,470	55,000	55,000	
572-3700-501 MISCELLANEOUS REVENUE	1,047	312	0	0	711	500	500	
574-3700-600 CAPITAL CONTRIBUTION FOR ROAD	8,979	0	0	0	0	0	0	
TOTAL R & B 3	177,494	83,611	80,000	80,000	147,984	55,500	55,500	
TOTAL REVENUES	1,839,340	1,892,257	2,093,017	2,093,017	2,117,327	2,333,718	2,333,718	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

23 -ROAD & BRIDGE #3
 R & B 3

EXPENDITURES	2017-2018		2019-2020			2020-2021		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
671-3700-1110 ELECTED OFFICIAL SALARY	59,312	61,375	64,719	64,719	54,762	67,308	67,308	
671-3700-1121 EMPLOYEES SALARY	399,651	401,969	460,305	460,305	379,773	477,254	477,254	
671-3700-1122 OVERTIME COMP PAY	85	0	0	0	0	0	0	
671-3700-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
671-3700-1150 LONGEVITY	4,454	3,877	4,224	4,224	3,554	4,707	4,707	
671-3700-1160 TRAVEL ALLOWANCE	11,700	11,700	11,700	11,700	9,750	11,700	11,700	
671-3700-1210 GROUP MEDICAL	117,493	118,811	139,560	139,560	111,439	139,680	139,680	
671-3700-1221 FICA	35,000	35,304	41,441	41,441	33,247	42,972	42,972	
671-3700-1230 RETIREMENT	48,033	47,146	57,476	57,476	46,268	59,046	59,046	
671-3700-1240 UNEMPLOYMENT INS.	1,747	1,560	1,486	1,486	1,208	1,397	1,397	
671-3700-1250 WORKERS COMP	15,796	16,614	17,909	17,909	16,955	17,615	17,615	
671-3700-2140 RENTALS	3,830	3,600	5,000	5,000	2,400	5,000	5,000	
671-3700-2150 EMPLOYEE MED/PSY SCREENING	286	247	600	600	79	600	600	
671-3700-2191 ANIMAL CONTROL	9,225	9,600	0	0	0	0	0	
671-3700-2231 EQUIPMENT-REPAIR & MAINT	90,329	73,324	110,000	110,000	63,472	110,000	110,000	
671-3700-2233 BARN MAINT & REPAIR	2,954	0	3,000	3,000	398	3,000	3,000	
671-3700-2310 PROPERTY INSURANCE	3,948	4,427	4,950	4,950	4,886	5,500	5,500	
671-3700-2311 AUTO LIABILITY INS	10,549	10,653	11,700	11,700	10,523	12,500	12,500	
671-3700-2314 BONDS, ERRORS, & OMISSIONS	0	0	200	200	0	200	200	
671-3700-2320 COMMUNICATIONS	1,730	1,809	2,500	2,500	1,760	2,500	2,500	
671-3700-2350 TRAVEL IN & OUT OF COUNTY	161	0	800	800	23	800	800	
671-3700-2360 DUES	360	360	360	360	360	360	360	
671-3700-2370 TRAINING/SCHOOLS	1,206	1,678	2,750	2,750	1,096	2,750	2,750	
671-3700-2390 UNIFORM EXPENSE	4,044	3,158	5,000	5,000	3,842	5,000	5,000	
671-3700-3110 OPERATING SUPPLIES	8,113	6,216	9,000	9,000	5,446	9,000	9,000	
671-3700-3120 COPY PAPER	0	34	50	50	0	50	50	
671-3700-3200 UTILITIES	7,264	6,876	6,500	6,500	5,162	6,500	6,500	
671-3700-3410 EXPENDABLE EQUIP & TOOLS	5,834	6,235	10,000	20,000	17,382	20,000	20,000	
671-3700-3500 FUEL & LUBRICANTS	84,207	85,904	175,000	98,126	45,826	180,000	180,000	
671-3700-3710 ROAD MATERIALS	533,301	838,603	650,000	740,000	567,646	920,000	920,000	
671-3700-3720 BRIDGE & CULVERT MATERIALS	23,378	46,785	50,000	100,000	25,161	50,000	50,000	
671-3700-3730 LATERIAL ROAD	16,166	16,145	16,200	16,200	0	16,200	16,200	
671-3700-4140 INFRASTRUCTURE-ESCROW	8,979	0	0	0	0	0	0	
671-3700-4200 EQUIPMENT	76,533	0	162,735	189,609	114,609	448,126	448,126	
671-3700-7120 PRIOR YEAR EXPENSES	0	0	0	0	0	0	0	
671-3700-7600 CONTINGENCY	0	0	0	0	0	0	0	
671-3700-7603 FLOOD DAMAGE	0	0	0	0	0	0	0	
TOTAL R & B 3	1,585,668	1,814,010	2,025,165	2,125,165	1,527,027	2,619,765	2,619,765	
TOTAL R & B 3	1,585,668	1,814,010	2,025,165	2,125,165	1,527,027	2,619,765	2,619,765	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

23 -ROAD & BRIDGE #3
 R & B 3 - DEBT SERVICE

EXPENDITURES	2017-2018		2019-2020			2020-2021		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
681-3900-8101 PRINCIPAL-SFFC	86,856	88,353	89,875	89,875	82,327	22,710	22,710	
681-3900-8200 INTEREST EXPENSE	4,243	2,746	1,223	1,223	1,180	65	65	
TOTAL R & B 3 - DEBT SERVICE	91,098	91,098	91,098	91,098	83,507	22,775	22,775	
TOTAL R & B 3 - DEBT SERVICE	91,098	91,098	91,098	91,098	83,507	22,775	22,775	
TOTAL EXPENDITURES	1,676,766	1,905,108	2,116,263	2,216,263	1,610,534	2,642,540	2,642,540	
REVENUE OVER/(UNDER) EXPENDITURES	162,574	(12,852)	(23,246)	(123,246)	506,793	(308,822)	(308,822)	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

24 -ROAD & BRIDGE #4

REVENUES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020			2020-2021		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
R&B 4 - NON-DEPT								
501-0000-101 CURRENT AD VALOREM TAXES	1,216,378	1,305,298	1,614,817	1,614,817	1,623,591	1,869,518	1,869,518	
501-0000-103 PRIOR YEAR DELINQUENT TAXES	26,807	26,109	25,000	25,000	21,311	22,000	22,000	
501-0000-104 PENALTY & INTEREST	22,640	21,723	15,000	15,000	15,345	20,000	20,000	
501-0000-251 MOTOR VEHICLE REGISTRATIONS	90,065	43,359	90,000	90,000	15,020	22,000	22,000	
501-0000-255 \$10 MOTOR VEHICLE TAX	232,290	285,096	215,000	215,000	254,718	300,000	300,000	
501-0000-301 LATERAL ROAD	16,166	16,145	16,200	16,200	15,710	16,200	16,200	
501-0000-302 GROSS WT & AXLE WT FEES	30,900	32,528	30,000	30,000	14,806	20,000	20,000	
501-0000-550 INTEREST EARNED	17,645	28,134	8,000	8,000	6,623	8,500	8,500	
TOTAL R&B 4 - NON-DEPT	1,652,893	1,758,393	2,014,017	2,014,017	1,967,124	2,278,218	2,278,218	
R & B 4								
500-3800-901 TRANSFER IN	0	0	0	0	100,000	0	0	
500-3800-902 LOAN PROCEEDS	0	230,026	0	0	0	0	0	
501-3800-903 SALE FIXED ASSETS	0	42,509	0	0	0	0	0	
502-3800-504 PRIOR YR. REVENUES	59	0	0	0	0	0	0	
502-3800-505 TAC GROUP INS REFUND	612	1,401	0	0	3,527	0	0	
502-3800-507 TAC W-COMP / UNEMP REFUND	1,828	3,606	0	0	277	0	0	
502-3800-508 INSURANCE CLAIM PROCEEDS	0	0	0	0	0	0	0	
502-3800-509 LAWSUIT SETTLEMENTS	0	0	0	0	0	0	0	
572-3800-201 FINES	80,513	73,900	80,000	80,000	43,470	55,000	55,000	
572-3800-501 MISCELLANEOUS REVENUE	134	100	0	0	0	900	900	
574-3800-600 CAPITAL CONTRIBUTION FOR ROAD	17,700	25,280	0	13,050	13,050	0	0	
TOTAL R & B 4	100,846	376,823	80,000	93,050	160,323	55,900	55,900	
TOTAL REVENUES	1,753,739	2,135,216	2,094,017	2,107,067	2,127,448	2,334,118	2,334,118	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

24 -ROAD & BRIDGE #4
 R & B 4

EXPENDITURES	(----- 2019-2020 -----) (----- 2020-2021 -----)							
	2017-2018 ACTUAL	2018-2019 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
671-3800-1110 ELECTED OFFICIAL SALARY	59,312	61,375	64,719	64,719	54,762	67,308	67,308	
671-3800-1121 EMPLOYEES SALARY	396,802	410,073	433,725	433,725	364,659	450,963	450,963	
671-3800-1122 OVERTIME COMP PAY	11,193	3,378	0	0	0	0	0	
671-3800-1131 HOURLY EMP W/O BENEFITS	7,845	7,256	40,000	40,000	25,935	40,000	40,000	
671-3800-1150 LONGEVITY	8,683	6,079	5,470	5,470	4,592	5,700	5,700	
671-3800-1160 TRAVEL ALLOWANCE	11,700	11,700	11,700	11,700	9,750	11,700	11,700	
671-3800-1162 UNIFORM ALLOWANCE	2,112	638	0	0	0	0	0	
671-3800-1210 GROUP MEDICAL	122,635	110,755	127,930	127,930	106,610	128,040	128,040	
671-3800-1221 FICA	37,778	37,325	42,504	42,504	33,824	44,039	44,039	
671-3800-1230 RETIREMENT	50,177	49,392	59,069	59,069	47,543	60,627	60,627	
671-3800-1240 UNEMPLOYMENT INS.	1,831	1,634	1,533	1,533	1,236	1,440	1,440	
671-3800-1250 WORKERS COMP	16,533	17,438	18,473	18,473	17,571	18,152	18,152	
671-3800-2140 RENTALS	5,000	0	6,500	6,500	858	2,500	2,500	
671-3800-2145 ENTERPRISE LEASE	0	0	0	24,283	16,542	55,000	55,000	
671-3800-2150 EMPLOYEE MED/PSY SCREENING	225	461	0	0	152	500	500	
671-3800-2191 ANIMAL CONTROL	9,225	9,600	0	0	0	0	0	
671-3800-2231 EQUIPMENT REPAIR & MAINT	115,785	126,806	95,000	95,000	87,292	95,000	95,000	
671-3800-2233 BARN - REPAIR & MAINT	629	2,658	1,800	1,800	651	2,000	2,000	
671-3800-2310 PROPERTY INSURANCE	3,664	3,886	4,300	4,300	5,161	4,300	4,300	
671-3800-2311 AUTO LIABILITY INS	5,920	6,382	7,100	7,100	8,527	10,000	10,000	
671-3800-2314 BONDS, ERRORS, & OMISSIONS	0	100	100	100	0	100	100	
671-3800-2320 COMMUNICATIONS	2,286	2,414	2,500	2,500	2,428	3,000	3,000	
671-3800-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
671-3800-2360 DUES	360	360	360	360	360	360	360	
671-3800-2370 TRAINING/SCHOOLS	1,113	2,516	3,000	3,000	881	1,500	1,500	
671-3800-2390 UNIFORM EXPENSE	0	2,637	5,000	5,000	6,133	7,000	7,000	
671-3800-3110 OPERATING SUPPLIES	6,619	9,521	8,500	8,500	9,455	9,000	9,000	
671-3800-3190 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	
671-3800-3200 UTILITIES	8,311	8,563	9,000	9,000	6,516	8,500	8,500	
671-3800-3410 EXPENDABLE EQUIP & TOOLS	2,330	8,203	5,000	10,000	8,171	10,000	10,000	
671-3800-3500 FUEL & LUBRICANTS	149,503	92,033	195,500	120,500	67,361	135,000	135,000	
671-3800-3710 ROAD MATERIALS	571,384	672,980	800,000	975,000	873,088	1,000,000	1,000,000	
671-3800-3720 BRIDGE & CULVERT MATERIALS	24,301	86,585	40,000	40,000	26,410	50,000	50,000	
671-3800-3730 LATERAL ROAD	16,166	16,145	16,200	16,200	0	16,200	16,200	
671-3800-4140 ESCROW ROAD EXP-INFRASTRUCTURE	17,700	25,280	0	13,050	13,050	0	0	
671-3800-4200 EQUIPMENT	57,500	302,440	530,000	525,000	481,035	70,000	70,000	
671-3800-7120 PRIOR YEAR EXPENSES	169	0	0	0	0	0	0	
671-3800-7600 CONTINGENCY	0	0	0	0	0	0	0	
671-3800-7603 FLOOD DAMAGE	0	0	0	0	0	0	0	
TOTAL R & B 4	1,724,794	2,096,612	2,534,983	2,672,316	2,280,554	2,307,929	2,307,929	
TOTAL R & B 4	1,724,794	2,096,612	2,534,983	2,672,316	2,280,554	2,307,929	2,307,929	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2020

24 -ROAD & BRIDGE #4
 R & B 4 -DEBT SERVICE

EXPENDITURES	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020			2020-2021		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
681-3900-8101 PRINCIPAL L/P	0	11,506	67,422	67,422	56,085	68,872	68,872	
681-3900-8200 INTEREST L/P	0	398	3,999	3,999	3,432	2,549	2,549	
TOTAL R & B 4 -DEBT SERVICE	0	11,904	71,421	71,421	59,518	71,421	71,421	
TOTAL R & B 4 -DEBT SERVICE	0	11,904	71,421	71,421	59,518	71,421	71,421	
TOTAL EXPENDITURES	1,724,794	2,108,516	2,606,404	2,743,737	2,340,071	2,379,350	2,379,350	
REVENUE OVER/(UNDER) EXPENDITURES	28,946	26,700	(512,387)	(636,670)	(212,623)	(45,232)	(45,232)	

*** END OF REPORT ***