

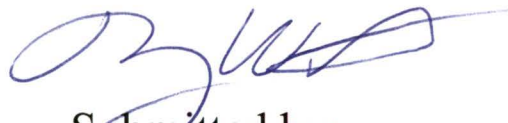
FILED FOR RECORD
BECKY LANDRUM
COUNTY CLERK HUNT CO. TX

2023 AUG 15 AM 9:51

BY. 
DEPUTY

HUNT COUNTY, TEXAS
PROPOSED BUDGET
FY 2023-2024

This budget will raise more revenue from property taxes than last year's budget by an amount of \$5,959,385 which is a 15.47% 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 \$3,247,721.


Submitted by:
Bobby W. Stovall
Hunt County Judge

HUNT COUNTY OFFICIALS

BOBBY STOVALL	COUNTY JUDGE
MARK HUTCHINS	COMMISSIONER PCT. #1
DAVID MONROE	COMMISSIONER PCT. #2
PHILLIP MARTIN	COMMISSIONER PCT. #3
STEVE HARRISON	COMMISSIONER PCT. #4
BECKY LANDRUM	COUNTY CLERK
TIMOTHY LINDEN	COUNTY COURT-AT-LAW #1 JUDGE
JOEL LITTLEFIELD	COUNTY COURT-AT-LAW #2 JUDGE
J. ANDREW BENCH	196 TH DISTRICT JUDGE
KELI AIKEN	354 TH DISTRICT JUDGE
SUSAN SPRADLING	DISTRICT CLERK
WAYNE MONEY	JUSTICE OF THE PEACE PCT.1 PLACE 1
SHEILA LINDEN	JUSTICE OF THE PEACE PCT.1 PLACE 2
KERRY CREWS	JUSTICE OF THE PEACE PCT. 2
CHRISTIE ROUNDTREE	JUSTICE OF THE PEACE PCT. 3
CLAYTON RANKIN	JUSTICE OF THE PEACE PCT. 4
G. CALVIN GROGAN	COUNTY ATTORNEY
NOBLE WALKER	DISTRICT ATTORNEY
BRITTNI TURNER	COUNTY TREASURER
RANDY WINEINGER	TAX ASSESSOR/COLLECTOR
TERRY JONES	SHERIFF
RICARDO VALENZUELA	CONSTABLE PCT. 1
MICHAEL BENSON	CONSTABLE PCT. 2
J. WADE SHEETS	CONSTABLE PCT. 3
MATTHEW REGAN	CONSTABLE PCT. 4



Hunt County Appraisal District

Certification of Appraisal Roll for

HUNT COUNTY

The Appraisal Review Board has approved the appraisal records for property located within Hunt County Appraisal District for Tax Year 2023

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

NUMBER OF CERTIFIED ACCOUNTS.....	74,208
NUMBER OF ACCOUNTS UNDER PROTEST.....	0
TOTAL NUMBER OF ACCOUNTS.....	74,208
CERTIFIED NET TAXABLE.....	13,380,202,127
NEW VALUE TAXABLE.....	966,583,601
2023 AVERAGE MARKET VALUE OF SINGLE FAMILY RESIDENCE.....	260,893
2023 AVERAGE TAXABLE VALUE (AFTER HOMESTEAD EXEMPTION) OF SINGLE FAMILY RESIDENCE.....	220,138

Signed 

Date July 24, 2023



BUDGET SUMMARY FOR FYE SEPTEMBER 30, 2024

Fund	Description	Expenditures
10	Maintenance & Operation	50,423,667
15	Exchange Building	1,395,288
	Total M&O Funds	51,818,955
21	Road & Bridge 1	3,713,021
22	Road & Bridge 2	3,966,847
23	Road & Bridge 3	4,053,847
24	Road & Bridge 4	3,795,721
	Total R&B Funds	15,529,436
	Total M&O + Road & Bridge	67,348,391
50	Debt Service	810,754
		<hr/>
	Total M&O/R&B/I&S Funds	68,159,145
		<hr/>
	Other Funds	
20	Law Library	47,969
25	County Health	-
26	State Health	-
27	Hunt Co. Grants	149,432
41	American Rescue Plan	10,576,526
44	Hunt Co. Road Bonds	4,274,458
45	Capital Improvements	19,155,243
61	Right of Way	-
66	Self Insured Health Insurance	5,604,309
68	JP DDC Fee Fund	41,923
70	Chapt. 19 Funds	-
71	DC Records Mgmt. Fund	25,000
74	Elections Admin. Fund	-
75	Video	15,000
77	Pre Trial Intervention	77,000
81	Co. Clerk Records Mgmt.	213,033
82	Courthouse Security	41,817
83	Justice Court Security	14,593
84	Dist. Ct. Archival Fund	-
85	Co./Dist. Ct. Tech Fund	-
86	Ct. Record Preserv. Fund	51,000
87	Justice Court Technology	14,640
88	Co. Clerk Archive Fee	574,451
89	Records Mgmt.& Preserv.	-
91	LEOSE	19,050
		<hr/>
	Total Other Funds	40,895,444
		<hr/>
	Grand Totals	109,054,589
		<hr/> <hr/>

Hunt County Projected Fund Balances

General Operating (M & O)

Beginning Fund Balance	32,646,000
Budget Deficit	(3,946,353)
Ending Fund Balance	<hr/> 28,699,647

Interest & Sinking

Beginning Fund Balance	318,000
Budget	334,646
Ending Fund Balance	<hr/> 652,646

Notice About 2023 Tax Rates

Property tax rates in HUNT COUNTY.

This notice concerns the 2023 property tax rates for HUNT COUNTY. This notice provides information about two tax rates used in adopting the current tax year's tax rate. The no-new-revenue tax rate would impose the same amount of taxes as last year if you compare properties taxed in both years. In most cases, the voter-approval tax rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amount of taxes by the current taxable value with adjustments as required by state law. The rates are given per \$100 of property value.

This year's no-new-revenue tax rate	\$0.326158/\$100
This year's voter-approval tax rate	\$0.336020/\$100

To see the full calculations, please visit for a copy of the Tax Rate Calculation Worksheet.

Unencumbered Fund Balance

The following estimated balances will be left in the taxing unit's accounts at the end of the fiscal year. These balances are not encumbered by corresponding debt obligation.

Type of Fund	Balance
M & O FUNDS	32,646,000
I & S FUNDS	318,000

Current Year Debt Service

The following amounts are for long-term debts that are secured by property taxes. These amounts will be paid from upcoming property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
HUNT CO ROAD IMPR BONDS 2017	300,000	160,700	0	460,700
HUNT CO ROAD IMPR BONDS 2021	225,000	115,054	0	340,054

Total required for 2023 debt service	\$800,754
- Amount (if any) paid from funds listed in unencumbered funds	\$0
- Amount (if any) paid from other resources	\$0
- Excess collections last year	\$49,296
= Total to be paid from taxes in 2023	\$751,458
+ Amount added in anticipation that the unit will collect only 103.00% of its taxes in 2023	\$-21,888
= Total debt levy	\$729,570

This notice contains a summary of actual no-new-revenue and voter-approval calculations as certified by , on 08/03/2023 .

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

**CERTIFIED TAX ROLL
FOR FY 2023-2024 BUDGET**

Certified Tax Roll Per HCTAD	\$13,380,202,127
Total Rolling Stock	\$10,633,815
Sub Total	\$13,390,835,942
Less: TIRZ1	\$155,019,131
Total 2023 Taxable Values	\$13,235,816,811

Proposed Rate	\$0.336000 per \$100 valuation
----------------------	---------------------------------------

No New Revenue Rate \$0.326158 per \$100 valuation

Voter Approval Rate \$0.336020 per \$100 valuation

Proposed Rate for FY 2023-24:	
M&O/R&B	\$0.330488
I&S	\$0.005512
Total Rate	\$0.336000

FY 2022-23 Rate:	
M&O/R&B	\$0.350787
I&S	\$0.010407
Total Rate	\$0.361194

**TAX RATE & REVENUE
FOR
FISCAL YEAR 2023-2024
(PER \$100 VALUATION)**

	TAX RATE	REVENUE *
MAINTENANCE & OPERATION	\$ 0.237048	\$ 31,375,239
ROAD & BRIDGE #1	\$ 0.023360	\$ 3,091,887
ROAD & BRIDGE #2	\$ 0.023360	\$ 3,091,887
ROAD & BRIDGE #3	\$ 0.023360	\$ 3,091,887
ROAD & BRIDGE #4	\$ 0.023360	\$ 3,091,887
	<hr/>	<hr/>
TOTAL	\$ 0.330488	\$ 43,742,787
DEBT SERVICE	\$ 0.005512	\$ 729,558
	<hr/>	<hr/>
TOTAL TAX RATE	\$ 0.336000	\$ 44,472,345

***100% COLLECTION RATE**

HUNT COUNTY
TEN YEAR
HISTORICAL TAX RATE

YR. END	TOTAL	M&O/R&B	I&S	VALUE	REVENUE FROM TAXES
2024	0.336000	0.330488	0.005512	13,235,816,811	44,472,343
2023	0.361194	0.350787	0.010407	10,662,679,430	38,512,958
2022	0.428379	0.414365	0.014014	8,439,409,862	36,152,660
2021	0.467017	0.455806	0.011211	7,478,072,153	34,923,868
2020	0.508512	0.496016	0.012496	6,693,543,925	34,037,474
2019	0.511899	0.490485	0.021414	6,004,394,800	30,736,437
2018	0.512469	0.482898	0.029571	5,393,625,387	27,640,658
2017	0.512469	0.490379	0.022090	4,964,527,392	25,441,664
2016	0.532469	0.508780	0.023689	4,650,214,483	24,760,951
2015	0.532469	0.507380	0.025089	4,469,552,666	23,798,982

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

HUNT COUNTY, TX
STATEMENT OF DEBT

OUTSTANDING BALANCES AS OF 9/30/23

DEBT OBLIGATIONS:				INT. RATE	MATURITY DATE
	Principal	Interest	Total		
BOK: Hunt County Road Bonds Ser. 2017	\$5,170,000.00	\$1,188,375.00	\$6,358,375.00	4.75%-3.00%	3/1/2037
BOK: Hunt County Road Bonds Ser. 2021	\$5,020,000.00	\$923,731.25	\$5,943,731.25	3.75%-1.75%	3/1/2041
State Comptroller of Public Accounts #1	\$691,101.79	\$0.00	\$691,101.79	0%	3/1/2054
State Comptroller of Public Accounts #3	\$154,836.35	\$0.00	\$154,836.35	0%	2/1/2028
State Comptroller of Public Accounts #4	\$298,258.07	\$0.00	\$298,258.07	0%	3/1/2034
TOTAL AMOUNT	\$11,334,196.21	\$2,112,106.25	\$13,446,302.46		

Hunt County, Texas
Proposed Budget
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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND

REVENUES	2020-2021	2021-2022	2022-2023			2023-2024		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
NON-DEPARTMENTAL								
501-0000-101 CURRENT AD VALOREM TAXES	26,047,281	26,339,984	26,828,049	26,828,049	26,071,106	26,828,049	31,531,421	
501-0000-103 PRIOR YEAR DELINQUENT TAXES	629,025	654,922	629,000	629,000	353,278	629,000	630,000	
501-0000-104 PENALTY & INTEREST	480,646	559,945	480,000	480,000	402,994	480,000	480,000	
501-0000-151 1/2 CENT COUNTY SALES TAX	6,431,989	7,328,332	7,000,000	7,000,000	7,333,712	7,000,000	8,000,000	
501-0000-251 MOTOR VEHICLE REGISTRATION	250,522	297,016	280,000	280,000	247,539	280,000	300,000	
501-0000-252 MOTOR VEHICLE-FEE INS VERIFY	0	0	0	0	0	0	0	
501-0000-253 TEXAS PARKS & WILDLIFE FEE	6,059	5,578	4,600	4,600	5,020	4,600	5,000	
501-0000-254 MOTOR VEHICLE COMMISSION	804,774	932,220	933,000	933,000	895,224	933,000	850,000	
501-0000-351 REDEMPTION ROLLBACK-SO SALE	0	0	0	0	0	0	0	
501-0000-353 MIXED DRINKS	124,786	154,901	145,000	145,000	127,406	145,000	15,000	
501-0000-354 ALCOHOLIC BEVERAGE REPORT	17,439	10,910	15,000	15,000	13,595	15,000	12,500	
501-0000-519 COVID 19 CARES ACT REMB	2,168,892	0	0	0	0	0	0	
501-0000-520 OPIOID SETTLEMENT	0	0	0	0	97,269	0	0	
501-0000-550 INTEREST EARNED	27,757	220,164	100,000	100,000	1,222,931	100,000	1,500,000	
502-0000-254 TITLE REPORT	128,090	123,205	120,000	120,000	96,885	120,000	120,000	
522-0000-201 TIME PAYMENT REIMB FEE	1,166	2,236	1,800	1,800	1,547	1,800	2,000	
522-0000-202 RETAINED STATE FEES	77,463	58,249	57,000	57,000	40,916	57,000	55,000	
522-0000-203 COUNTY RETAINED-JUDICIAL SUPP	443	263	300	300	132	300	300	
522-0000-204 JUDGE EDUCATION FUND	1,732	447	900	900	4	900	200	
522-0000-205 COURT REPORTER SERVICE FEE	0	29,396	33,000	33,000	30,881	33,000	30,000	
522-0000-206 COURT FACILITY FEE FUND	0	23,650	26,800	26,800	24,705	26,800	26,000	
522-0000-207 COUNTY JURY FUND	0	11,802	13,300	13,300	12,352	13,300	13,300	
522-0000-208 LANGUAGE ACCESS FUND	0	8,686	9,900	9,900	10,280	9,900	10,000	
522-0000-209 PUBLIC PROBATE ADMIN FUND	0	3,240	4,000	4,000	2,750	4,000	4,000	
522-0000-210 CLERK OF THE COURT ACCOUNT	0	61,571	69,000	69,000	64,994	69,000	70,000	
522-0000-211 JUDICIAL EDUC & SUPPORT FUND	0	1,400	1,700	1,700	1,160	1,700	1,600	
523-0000-406 INDIGENT DEFEN-TASK FORCE GR	118,743	58,526	100,000	100,000	84,351	100,000	83,000	
532-0000-400 DPS LEASE REIMBURSEMENTS	0	12,200	0	0	30,964	0	41,280	
532-0000-407 GAME ROOM PERMIT FEES	6,000	2,000	2,000	2,000	2,250	2,000	2,000	
572-0000-902 LEASE PURCHASE PROCEEDS -SRC	527,981	0	0	0	0	0	0	
TOTAL NON-DEPARTMENTAL	37,850,786	36,900,844	36,854,349	36,854,349	37,174,245	36,854,349	43,782,601	
COUNTY DEVELOPMENT								
511-0201-208 SUBDIVISION REVENUES	0	0	0	0	0	0	45,000	
511-0201-550 RE-PLATTING FEE	0	0	0	0	0	0	20,000	
511-0201-551 TAWARONI PLANNING/ZONING FEES	0	0	0	0	0	0	5,000	
511-0201-552 TAWARONI PLANNING/ZONING FINES	0	0	0	0	0	0	5,000	
TOTAL COUNTY DEVELOPMENT	0	0	0	0	0	0	75,000	
COUNTY CLERK								
512-0300-201 COUNTY CLERK & COUNTY COURTS	874,357	945,644	925,000	925,000	673,113	925,000	900,000	
512-0300-202 CO.CLERK VITAL STAT. FEE	5,944	6,043	5,500	5,500	5,623	5,500	6,000	
512-0300-209 I DOCKET SUBSCRIP FEES	846	1,165	1,150	1,150	804	1,150	500	
522-0300-202 CC SPECIALTY COURT FUND	2,566	4,135	3,900	3,900	3,601	3,900	3,000	
522-0300-203 PGF-PROBATE GUARDIANSHIP FUND	7,320	1,860	2,600	2,600	0	2,600	0	
522-0300-204 COURT INITIATED GUARDIANSHIP	0	6,480	5,200	5,200	5,500	5,200	5,000	
TOTAL COUNTY CLERK	891,033	965,327	943,350	943,350	688,641	943,350	914,500	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND

REVENUES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
523-0400-403 STATE RMB-CCOL 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	
<u>CNTY CT @ LAW -2</u>								
523-0402-403 STATE RMB-CCOL 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	
<u>354 DIST COURT</u>								
522-0600-500 RAINS CNTY-354TH DIST COURT	10,249	9,461	9,461	9,461	7,884	9,461	9,461	
TOTAL 354 DIST COURT	10,249	9,461	9,461	9,461	7,884	9,461	9,461	
<u>DIST CLERK</u>								
522-0700-201 DISTRICT CLERK	144,453	95,916	101,000	101,000	69,125	101,000	100,000	
522-0700-202 DC SPECIALITY COURT FUND	968	1,538	1,400	1,400	1,966	1,400	1,400	
TOTAL DIST CLERK	145,421	97,454	102,400	102,400	71,091	102,400	101,400	
<u>JP 1-1</u>								
522-0800-201 JUSTICE OF THE PEACE PCT 1 PL1	183,149	158,638	147,000	147,000	106,122	147,000	140,000	
TOTAL JP 1-1	183,149	158,638	147,000	147,000	106,122	147,000	140,000	
<u>JP 1-2</u>								
522-0900-201 JUSTICE OF THE PEACE PCT 1 PL2	151,102	134,334	126,000	126,000	98,843	126,000	126,000	
TOTAL JP 1-2	151,102	134,334	126,000	126,000	98,843	126,000	126,000	
<u>JP 2</u>								
522-1000-201 JUSTICE OF THE PEACE PCT 2	38,740	51,900	46,500	46,500	43,101	46,500	45,000	
TOTAL JP 2	38,740	51,900	46,500	46,500	43,101	46,500	45,000	
<u>JP 3</u>								
522-1100-201 JP 3 ROUNDTREE	16,108	9,304	6,000	6,000	10,292	6,000	7,000	
TOTAL JP 3	16,108	9,304	6,000	6,000	10,292	6,000	7,000	
<u>JP 4</u>								
522-1200-201 JUSTICE OF THE PEACE PCT 4	93,628	85,823	81,000	81,000	64,306	81,000	80,000	
TOTAL JP 4	93,628	85,823	81,000	81,000	64,306	81,000	80,000	
<u>COUNTY ATTY</u>								
522-1300-201 COUNTY ATTORNEY FEES	3,041	4,151	4,000	4,000	3,625	4,000	4,000	
522-1300-901 FEE FUND STIPEND-COUNTY ATTY	0	0	0	0	0	0	0	
522-1300-902 MISDEMEANOR BOND FOR COMM	980	2,232	2,800	2,800	473	2,800	2,800	
522-1300-903 PRE-TRIAL STIPEND REMB-CA	7,069	10,154	9,900	9,900	14,253	9,900	10,000	
522-1300-905 FEE FUND REIMBURSEMENT	0	0	0	0	0	0	0	
523-1300-404 STATE SUPP-COUNTY ATTORNEY	84,000	60,667	84,000	84,000	70,000	84,000	70,000	
523-1300-409 STATE LONGEVITY SUPPLEMENT-CA	7,240	7,960	8,400	8,400	9,080	8,400	10,640	
TOTAL COUNTY ATTY	102,330	85,164	109,100	109,100	97,432	109,100	97,440	
<u>DISTRICT ATTY</u>								
522-1400-201 DISTRICT ATTORNEY	0	0	0	0	0	0	0	
522-1400-501 FEE FUND STIPEND-DIST ATTY	0	0	0	0	0	0	0	
522-1400-903 PRE-TRIAL STIPEND REMB-DA	0	0	0	0	0	0	0	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND

	2020-2021	2021-2022	(----- 2022-2023 -----) (----- 2023-2024 -----)					
REVENUES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
523-1400-402 STATE SUPP-DIST ATTY STAFF	22,500	22,500	22,500	22,500	22,500	22,500	22,500	
523-1400-404 STATE SUPP-DISTRICT ATTORNEY	0	0	0	0	0	0	0	
523-1400-409 STATE LONGEVITY SUPPLEMENT-DA	9,520	8,480	8,500	8,500	9,600	8,500	10,080	
523-1400-901 DA FORFEITURE FUND SUPPLEMENT	12,955	0	0	0	0	0	0	
523-1400-905 FORFEITURE FUND REIMBURSEMENT	0	0	0	0	0	0	0	
TOTAL DISTRICT ATTY	44,975	30,980	31,000	31,000	32,100	31,000	32,580	
AUDITOR								
500-1500-901 EXCHANGE BLDG. ADMIN FEE	0	0	0	0	0	0	0	
500-1500-902 JUV. PROB. ADMIN FEE	7,100	7,100	0	0	0	0	0	
TOTAL AUDITOR	7,100	7,100	0	0	0	0	0	
TAX ASSES/COLL								
501-1700-203 BOAT & MOTOR SALES TAX	8,534	8,763	7,000	7,000	7,147	7,000	7,000	
512-1700-205 TAX CERTIFICATES	8,710	6,850	7,000	7,000	10,830	7,000	8,000	
512-1700-500 TAX ASSES/COLL-MISC FEES	6,363	6,068	5,600	5,600	3,880	5,600	5,500	
512-1700-501 COLLECTION FEES FROM ENTITIES	186,605	188,532	188,600	188,600	192,924	188,600	193,000	
513-1700-901 VIT-SPECIAL INVENTORY FUNDS	0	0	5,000	5,000	0	5,000	0	
TOTAL TAX ASSES/COLL	210,212	210,214	213,200	213,200	214,781	213,200	213,500	
SHERIFF-CORRECTIONS								
500-1900-901 COMMISSARY REMB	79,010	202,140	100,000	313,206	257,996	100,000	200,000	
542-1900-403 JAIL COMM FUND SALARY SUPLMT	28,851	27,588	25,000	25,000	18,713	25,000	17,458	
542-1900-501 INNATE SERVICE SECURITY	0	0	0	0	11,081	0	22,000	
542-1900-502 TRANSPORT RESTITUTION	0	0	0	0	0	0	0	
542-1900-503 FEDERAL INMATE HOUSE/TRANS	104	0	0	0	0	0	0	
542-1900-504 HOUSE PTS INMATES	0	0	0	0	0	0	0	
542-1900-505 PRISONER PAY PHONE COMMISSION	146,598	143,264	99,500	99,500	72,571	99,500	134,000	
542-1900-506 SSA FUNDS	5,400	3,800	3,300	3,300	6,600	3,300	5,500	
542-1900-508 PAY PHONE TECH	19,329	32,799	60,000	67,873	67,873	60,000	83,045	
542-1900-509 COMMISSARY-CELL PHONE ALLOW	0	0	0	0	0	0	0	
542-1900-510 IN HOUSE INSTRUCTION FEES	1,345	875	1,000	1,000	945	1,000	1,000	
542-1900-511 COMMISSARY-HOURLY SUPP	11,396	12,462	8,300	8,300	6,847	8,300	12,495	
542-1900-512 CERTIFICATE PAY-CRIME CNTRL	0	0	0	0	0	0	0	
542-1900-513 INMATE TRANSPORT FEE	13,056	10,744	8,100	8,100	11,313	8,100	15,000	
TOTAL SHERIFF-CORRECTIONS	305,089	433,671	305,200	526,279	453,939	305,200	490,498	
SHERIFF-LAW ENF								
500-2000-901 CRM CNTRL-FED FORFEIT REMB	168,756	42,003	36,000	163,466	136,509	36,000	100,000	
532-2000-201 SHERIFF	8,709	15,177	9,000	9,000	10,869	9,000	10,000	
532-2000-501 CRIME CNTRL SALARY SUPP	0	0	0	0	0	0	0	
532-2000-502 DRUG DOG - CONTRACT VISITS	3,200	0	0	0	0	0	0	
532-2000-503 CRIME CONTROL-HOURLY SUPP	5,468	0	0	0	0	0	0	
532-2000-507 CRIME CONTROL SALARY STIPEND	0	0	0	0	0	0	0	
532-2000-508 CRIME CNTRL--CERT PAY STIPEND	0	0	0	0	0	0	0	
532-2000-509 CRIME CNTRL-CELL PHONE ALLOW	0	0	0	0	0	0	0	
532-2000-510 IN HOUSE INSTRUCTION FEES	6,245	1,610	1,900	1,900	1,500	1,900	1,600	
TOTAL SHERIFF-LAW ENF	192,378	58,790	46,900	174,366	148,878	46,900	111,600	
HEALTH - ENVIRONMENTAL								

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND

REVENUES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
552-2200-201 FEES, COPIES & OTHER	25	0	0	0	290	0	0	
552-2200-202 PUBLIC SWIMMING POOL FEE	1,200	1,450	1,300	1,300	2,400	1,300	2,000	
552-2200-205 RESTAURANT PERMITS	32,150	47,445	26,000	26,000	50,565	26,000	40,000	
552-2200-206 ON-SITE SEWAGE PROGRAM	333,045	407,770	340,000	340,000	351,255	340,000	340,000	
552-2200-207 WATER TESTING	5,940	11,068	12,000	12,000	3,350	12,000	3,500	
552-2200-208 SUBDIVISION REVENUES	37,360	51,780	45,000	45,000	40,380	45,000	0	
552-2200-209 FLOOD PLAIN PERMITS	26,040	30,460	25,000	25,000	24,760	25,000	25,000	
TOTAL HEALTH - ENVIRONMENTAL	435,760	549,973	449,300	449,300	473,000	449,300	410,500	
CONSTABLE 1								
532-2400-201 CONSTABLE PCT 1	91,282	125,630	110,000	110,000	106,090	110,000	100,000	
TOTAL CONSTABLE 1	91,282	125,630	110,000	110,000	106,090	110,000	100,000	
CONSTABLE 2								
532-2500-201 CONSTABLE PCT 2	17,012	24,197	19,500	19,500	21,412	19,500	19,500	
TOTAL CONSTABLE 2	17,012	24,197	19,500	19,500	21,412	19,500	19,500	
CONSTABLE 3								
532-2600-201 CONSTABLE PCT 3	1,450	4,104	2,900	2,900	3,650	2,900	2,500	
TOTAL CONSTABLE 3	1,450	4,104	2,900	2,900	3,650	2,900	2,500	
CONSTABLE 4								
532-2700-201 CONSTABLE PCT 4	26,893	36,253	33,700	33,700	30,575	33,700	30,000	
TOTAL CONSTABLE 4	26,893	36,253	33,700	33,700	30,575	33,700	30,000	
GENERAL ADMINISTRATIVE								
500-2800-901 TRANS IN/OUT	0	0	0	0	0	0	0	
500-2800-902 LOAN PROCEEDS	0	289,800	0	0	0	0	0	
501-2800-903 SALE OF FIXED ASSETS	95,893	4,470	25,000	25,000	0	25,000	0	
511-2800-550 RE-PLATTING FEE	16,670	19,400	20,000	20,000	9,446	20,000	0	
512-2800-500 MISCELLANEOUS REVENUES	13,791	39,027	200	200	4,923	200	500	
512-2800-502 PUBLICATION FEES-RESALE	12,797	13,025	11,000	11,000	6,367	11,000	8,500	
512-2800-503 CREDIT CARD REBATE FEE	0	0	0	0	1,834	0	0	
512-2800-504 PRIOR YEAR REVENUES	5,668	1,634	0	0	1,000	0	0	
512-2800-505 TAC GROUP INS REFUND	17,047	0	0	0	0	0	0	
512-2800-506 VENDING MACHINE REVENUE	421	527	600	600	451	600	600	
512-2800-507 TAC W-COMP / UNEMP REFUND	38,104	36,879	20,000	20,000	49,512	20,000	30,000	
512-2800-508 INSURANCE CLAIM PROCEEDS	57,800	111,452	60,000	103,569	43,569	60,000	40,000	
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	41,280	41,280	0	41,280	0	
522-2800-201 TFC FEES -- LOCAL TRAFFIC FINE	7,055	5,316	5,000	5,000	3,658	5,000	3,500	
522-2800-203 TRUANCY - JP COURTS	0	0	0	0	750	0	0	
522-2800-204 COURT APPOINTED RESTITUTION	144	12	0	0	0	0	0	
522-2800-206 COURT APPOINTED ATTORNEY	88,082	111,392	104,000	104,000	110,853	104,000	100,000	
522-2800-207 COURT ORDERED FINES	0	0	0	0	14,800	0	0	
523-2800-400 STATE JUROR REIMBURSEMENT	22,610	51,170	54,000	54,000	24,956	54,000	20,000	
542-2800-401 BAIL BOND BOARD APPL. FEES	4,475	1,050	2,000	2,000	2,300	2,000	2,000	
552-2800-500 HEALTH CLINIC RENT	12,000	11,000	12,000	12,000	0	12,000	0	
562-2800-500 OAK CREEK CNTRY CLUB PAYMENT	1,191	1,191	1,191	1,191	1,191	1,191	1,191	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND

	2020-2021	2021-2022	(----- ORIGINAL BUDGET -----)	2022-2023 (----- CURRENT BUDGET -----)	Y-T-D ACTUAL	(----- REQUESTED BUDGET -----)	2023-2024 (----- PROPOSED BUDGET -----)	(----- APPROVED BUDGET -----)
REVENUES								
563-2800-152 GRV INDUSTR -DEVELOP BOARD	311	21,385	10,000	10,000	0	10,000	0	
TOTAL GENERAL ADMINISTRATIVE	394,061	718,730	366,271	409,840	275,610	366,271	206,291	
PERSONNEL-LOSS CNTRL								
511-3200-508 TAC - HEALTY COUNTY	90	90	90	90	0	90	0	
TOTAL PERSONNEL-LOSS CNTRL	90	90	90	90	0	90	0	
ELECTIONS ADMIN								
512-3400-201 ENTITY CONTRIB-ELECTIONS	0	0	0	0	0	0	0	
512-3400-203 PARTY REIMBURSEMENT-STATE	0	17,263	17,000	17,000	0	17,000	0	
512-3400-205 ENTITY CONTRB-VOTE EQUIP	0	0	0	0	0	0	0	
512-3400-500 FEES - PCT MAPS & VOTER LISTS	0	0	0	0	0	0	0	
TOTAL ELECTIONS ADMIN	0	17,263	17,000	17,000	0	17,000	0	
HOMELAND SEC-EMC-FM								
533-4000-407 STATE AID-EMG MGMT PROGRAM	28,071	0	0	0	0	0	0	
TOTAL HOMELAND SEC-EMC-FM	28,071	0	0	0	0	0	0	
PURCHASING								
512-5100-500 LOCAL GOVT PURCHASE COOP	3,961	18,033	6,000	6,000	5,290	6,000	5,000	
TOTAL PURCHASING	3,961	18,033	6,000	6,000	5,290	6,000	5,000	
COURT HOUSE SECURITY								
522-5200-508 CRIME CNTRL--CERT PAY STIPEND	0	0	0	0	0	0	0	
522-5200-509 CRIME CNTRL-CELL PHONE ALLOW	0	0	0	0	0	0	0	
TOTAL COURT HOUSE SECURITY	0	0	0	0	0	0	0	
ENVIRONMENTAL ENF								
532-5400-201 ENVIRONMENTAL ENF FEES	40	216	0	0	69	0	0	
TOTAL ENVIRONMENTAL ENF	40	216	0	0	69	0	0	
911 COOR								
533-5900-201 MAPS, GRID BOOKS, SIGNS	0	0	0	0	0	0	0	
533-5900-501 NCTCOG 911 GRANT	30,770	30,770	30,770	30,770	23,078	30,770	30,770	
TOTAL 911 COOR	30,770	30,770	30,770	30,770	23,078	30,770	30,770	
TOTAL REVENUES	41,439,688	40,932,261	40,224,991	40,617,105	40,276,429	40,224,991	47,199,141	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 COUNTY JUDGE

EXPENDITURES	2020-2021	2021-2022	2022-2023			2023-2024		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
611-0100-1110 ELECTED OFFICIAL SALARY	80,845	91,012	96,405	96,405	81,573	96,405	106,046	
611-0100-1113 JUVENILE BOARD JUDGE	3,517	3,738	3,600	3,600	3,046	3,600	3,600	
611-0100-1121 EMPLOYEES SALARY	46,478	43,836	55,847	55,847	40,846	55,847	161,432	
611-0100-1122 OVERTIME COMP PAY	0	0	0	0	95	0	0	
611-0100-1131 HOURLY EMP W/O BENEFITS	28,844	34,867	30,000	30,000	25,664	30,000	30,000	
611-0100-1141 JUVENILE BOARD STIPEND	0	0	0	0	0	0	0	
611-0100-1150 LONGEVITY	219	0	600	600	323	600	750	
611-0100-1160 TRAVEL ALLOWANCE	11,400	11,400	17,100	17,100	15,675	17,100	17,100	
611-0100-1210 GROUP MEDICAL	20,524	23,228	26,506	26,506	23,233	26,506	47,031	
611-0100-1221 FICA	11,813	13,123	15,572	15,572	11,660	15,572	24,398	
611-0100-1230 RETIREMENT	15,130	16,377	20,491	20,491	14,112	20,491	29,765	
611-0100-1240 UNEMPLOYMENT INS.	214	197	180	180	108	180	383	
611-0100-1250 WORKERS COMP	592	516	542	542	430	542	642	
611-0100-2135 OTHER COURT APPT EXPENSES	0	0	0	0	0	0	0	
611-0100-2150 EMPLOYEE MED/PSY SCREENING	85	0	0	0	0	0	0	
611-0100-2240 RENTALS	0	0	0	0	0	0	0	
611-0100-2314 BONDS, ERRORS & OMISSIONS	189	0	300	300	178	300	300	
611-0100-2320 COMMUNICATIONS	734	367	0	0	300	0	500	
611-0100-2350 TRAVEL IN & OUT OF COUNTY	20	0	1,500	1,500	25	1,500	1,500	
611-0100-2360 DUES	807	807	1,800	1,800	693	1,800	1,800	
611-0100-2370 TRAINING/SCHOOLS	583	1,748	5,000	5,000	345	5,000	5,000	
611-0100-3110 OPERATING SUPPLIES	4,053	3,560	4,000	4,000	2,473	4,000	5,000	
611-0100-3120 COPY PAPER	0	0	0	0	0	0	0	
611-0100-3410 EXPENDABLE EQUIP	1,254	1,451	2,500	2,500	0	2,500	3,500	
611-0100-4200 EQUIPMENT	0	0	0	0	0	0	0	
611-0100-7310 HUNT COUNTY DAYS -STATE	0	0	1,000	1,000	1,000	1,000	0	
612-0100-2110 FINANCIAL AUDIT (OUTSIDE)	50,230	48,350	55,000	55,000	52,200	55,000	60,000	
612-0100-2120 GASB COMPLIANCE	5,112	6,062	12,000	12,000	0	12,000	12,000	
TOTAL COUNTY JUDGE	282,644	300,638	349,943	349,943	273,979	349,943	510,747	
TOTAL COUNTY JUDGE	282,644	300,638	349,943	349,943	273,979	349,943	510,747	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 COMMISSIONERS OFFICE

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-0200-1121 EMPLOYEES SALARY	113,519	128,708	183,464	183,464	143,333	183,464	58,235	
611-0200-1122 OVERTIME COMP PAY	92	0	0	0	4,822	0	1,500	
611-0200-1131 HOURLY EMP W/O BENEFITS	3,477	1,284	2,000	2,000	711	2,000	2,000	
611-0200-1150 LONGEVITY	923	250	1,649	1,649	1,333	1,649	0	
611-0200-1210 GROUP MEDICAL	18,602	24,302	39,759	39,759	34,868	39,759	15,677	
611-0200-1221 FICA	8,861	9,356	14,314	14,314	10,906	14,314	4,608	
611-0200-1230 RETIREMENT	12,411	15,426	20,564	20,564	16,892	20,564	6,596	
611-0200-1240 UNEMPLOYMENT INS.	333	301	393	393	250	393	120	
611-0200-1250 WORKERS COMP	338	333	498	498	361	498	121	
611-0200-2150 EMPLOYEE MED/PSY SCREENING	66	0	0	0	0	0	0	
611-0200-2232 VEHICLE- REPAIR & MAINT	386	1,038	1,500	1,500	842	1,500	0	
611-0200-2310 PROPERTY INSURANCE	0	0	0	0	0	0	0	
611-0200-2311 AUTO LIABILITY INSURANCE	0	390	429	429	393	429	0	
611-0200-2314 BONDS, ERRORS & OMISSIONS	97	97	100	100	141	100	200	
611-0200-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
611-0200-2360 DUES	0	0	0	0	0	0	0	
611-0200-2370 TRAINING/SCHOOLS	0	132	1,000	640	0	1,000	1,000	
611-0200-3110 OPERATING SUPPLIES	2,619	4,503	4,750	4,750	3,326	4,750	4,750	
611-0200-3120 COPY PAPER	69	0	0	0	0	0	0	
611-0200-3410 EXPENDABLE EQUIP	260	6,038	0	360	360	0	0	
611-0200-3500 FUEL & LUBRICANTS	1,752	4,881	4,500	4,500	2,638	4,500	0	
611-0200-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL COMMISSIONERS OFFICE	163,804	197,041	274,920	274,920	221,176	274,920	94,807	
TOTAL COMMISSIONERS OFFICE	163,804	197,041	274,920	274,920	221,176	274,920	94,807	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 COUNTY DEVELOPMENT

EXPENDITURES	(----- 2022-2023 -----) (----- 2023-2024 -----)							
	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-0201-1120 DEPT HEAD SALARY	0	0	0	0	0	0	82,225	
611-0201-1121 EMPLOYEES SALARY	0	0	0	0	0	0	62,130	
611-0201-1122 OVERTIME COMP PAY	0	0	0	0	0	0	2,000	
611-0201-1150 LONGEVITY	0	0	0	0	0	0	1,800	
611-0201-1210 GROUP MEDICAL	0	0	0	0	0	0	31,354	
611-0201-1221 FICA	0	0	0	0	0	0	11,181	
611-0201-1230 RETIREMENT	0	0	0	0	0	0	15,919	
611-0201-1240 UNEMPLOYMENT INS	0	0	0	0	0	0	291	
611-0201-1245 ENTERPRISE LEASE	0	0	0	0	0	0	10,600	
611-0201-1250 WORKERS COMP	0	0	0	0	0	0	307	
611-0201-2150 EMPLOYEE MED/PSY SCREEN	0	0	0	0	0	0	0	
611-0201-2232 VEHICLE REPAIR & MAINT	0	0	0	0	0	0	1,000	
611-0201-2311 AUTO LIABILITY INSURANCE	0	0	0	0	0	0	1,030	
611-0201-2314 BONDS ERRORS & OMISSIONS	0	0	0	0	0	0	0	
611-0201-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
611-0201-2335 RE-PLATTING EXPENSES	0	0	0	0	0	0	20,000	
611-0201-2336 SUBDIVISION EXPENSES	0	0	0	0	0	0	0	
611-0201-2360 DUES	0	0	0	0	0	0	0	
611-0201-2370 TRAINING/SCHOOLS	0	0	0	0	0	0	3,000	
611-0201-3110 OPERATING	0	0	0	0	0	0	5,000	
611-0201-3410 EXPENDABLE EQUIP	0	0	0	0	0	0	8,500	
611-0201-3500 FUEL & LUBRICANTS	0	0	0	0	0	0	3,500	
611-0201-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL COUNTY DEVELOPMENT	0	0	0	0	0	0	259,837	
TOTAL COUNTY DEVELOPMENT	0	0	0	0	0	0	259,837	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 COUNTY CLERK

EXPENDITURES	2020-2021		2022-2023			2023-2024		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
611-0300-1110 ELECTED OFFICIAL SALARY	65,815	74,090	78,481	78,481	66,407	78,481	86,329	
611-0300-1113 JUVENILE BOARD CLERK	800	831	800	800	677	800	800	
611-0300-1121 EMPLOYEES SALARY	215,689	237,310	285,729	285,729	230,268	285,729	314,302	
611-0300-1122 OVERTIME COMP PAY	243	0	0	0	1,028	0	0	
611-0300-1141 JUVENILE BOARD STIPEND	0	0	0	0	0	0	0	
611-0300-1150 LONGEVITY	1,791	1,378	4,950	4,950	4,056	4,950	5,550	
611-0300-1210 GROUP MEDICAL	64,348	77,434	92,771	92,771	81,361	92,771	109,739	
611-0300-1221 FICA	20,856	23,506	28,302	28,302	22,612	28,302	31,134	
611-0300-1230 RETIREMENT	30,633	37,507	40,658	40,658	34,181	40,658	44,565	
611-0300-1240 UNEMPLOYMENT INS.	620	559	608	608	387	608	637	
611-0300-1250 WORKERS COMP	1,110	946	984	984	780	984	819	
611-0300-2150 EMPLOYEE MED/PSY SCREENING	129	80	0	0	26	0	0	
611-0300-2235 SOFTWARE REPAIR & MAINT	0	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	68,000	68,000	60,000	68,000	68,000	
611-0300-2341 ARCHIVAL EXPENSES	1,842	504	2,500	2,500	0	2,500	2,500	
611-0300-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
611-0300-2360 DUES	125	125	200	200	125	200	200	
611-0300-2370 TRAINING/SCHOOLS	2,862	511	6,000	6,000	809	6,000	6,000	
611-0300-3110 OPERATING SUPPLIES	8,526	8,714	10,000	10,540	8,495	10,000	12,500	
611-0300-3120 COPY PAPER	1,188	0	0	0	0	0	0	
611-0300-3140 POSTAGE	0	0	0	0	0	0	0	
611-0300-3410 EXPENDABLE EQUIP	7,245	899	7,000	6,460	2,313	7,000	7,000	
611-0300-4200 EQUIPMENT	0	0	0	0	0	0	0	
621-0300-1121 EMPLOYEES SALARY	218,980	239,919	273,310	273,310	211,793	273,310	300,641	
621-0300-1122 OVERTIME COMP PAY	16	0	0	0	1,131	0	0	
621-0300-1150 LONGEVITY	1,138	1,309	4,350	4,350	3,248	4,350	5,400	
621-0300-1210 GROUP MEDICAL	65,580	64,132	79,518	79,518	68,105	79,518	94,062	
621-0300-1221 FICA	15,937	17,566	21,241	21,241	15,555	21,241	23,412	
621-0300-1230 RETIREMENT	23,714	28,872	30,515	30,515	24,417	30,515	33,511	
621-0300-1240 UNEMPLOYMENT INS.	648	571	583	583	365	583	612	
621-0300-1250 WORKERS COMP	859	711	739	739	586	739	616	
621-0300-2235 SOFTWARE REPAIR & MAINT	0	0	0	0	0	0	0	
621-0300-2314 BONDS, ERRORS, & OMISSIONS	1,130	1,130	605	605	1,910	605	605	
621-0300-2340 PRINTING-CASE BNDERS/LGL FMS	6,551	7,988	9,500	9,500	6,968	9,500	10,000	
TOTAL COUNTY CLERK	818,373	886,591	1,047,344	1,047,344	847,602	1,047,344	1,158,934	
TOTAL COUNTY CLERK	818,373	886,591	1,047,344	1,047,344	847,602	1,047,344	1,158,934	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 CNTY CT @ LAW -1

EXPENDITURES	2020-2021		2021-2022		2022-2023			2023-2024	
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET	
621-0400-1110 ELECTED OFFICIAL SALARY	89,682	95,331	91,800	91,800	77,677	91,800	109,400		
621-0400-1111 STATE SALARY SUPPLEMENT	84,000	87,231	84,000	84,000	71,077	84,000	84,000		
621-0400-1113 JUVENILE BOARD JUDGE	3,600	3,738	3,600	3,600	3,046	3,600	3,600		
621-0400-1121 EMPLOYEES SALARY	208,473	218,681	238,714	238,714	192,808	238,714	262,585		
621-0400-1122 OVERTIME COMP PAY	0	0	0	0	3,467	0	1,500		
621-0400-1125 COURT APPT INTERPRETER	367	344	2,500	2,500	4,395	2,500	4,000		
621-0400-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0		
621-0400-1150 LONGEVITY	1,288	1,522	5,250	5,250	4,102	5,250	5,850		
621-0400-1210 GROUP MEDICAL	46,882	46,463	53,012	53,012	46,469	53,012	62,708		
621-0400-1221 FICA	26,169	28,920	32,961	32,961	25,109	32,961	36,180		
621-0400-1230 RETIREMENT	41,260	48,637	46,528	46,528	39,849	46,528	50,965		
621-0400-1240 UNEMPLOYMENT INS.	616	532	510	510	334	510	534		
621-0400-1250 WORKERS COMP	2,383	2,339	2,516	2,516	2,298	2,516	2,514		
621-0400-2130 ATTORNEY-COURT APPT	153,410	215,084	200,000	200,000	196,213	200,000	200,000		
621-0400-2131 PROBATE GUARD. EXPENSE	2,990	2,878	7,500	7,000	600	7,500	7,500		
621-0400-2132 COURT REPORTER SVC	(762)	6,808	7,500	7,500	5,475	7,500	7,500		
621-0400-2134 EXPERT WITNESS	0	0	0	0	0	0	2,000		
621-0400-2135 OTHER COURT APPT EXPENSES	2,000	7,705	6,000	6,000	4,970	6,000	6,000		
621-0400-2137 CPS ATTORNEY-COURT APPT	0	0	0	0	0	0	0		
621-0400-2138 VISITING JUDGE	0	3,229	4,000	4,000	2,759	4,000	5,000		
621-0400-2139 JURY FOOD & DRINKS	232	600	1,870	1,870	495	1,870	1,870		
621-0400-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0		
621-0400-2235 SOFTWARE REPAIR & MAINT	0	399	0	0	120	0	0		
621-0400-2314 BONDS, ERRORS, & OMISSIONS	0	0	0	0	1,243	0	0		
621-0400-2320 COMMUNICATIONS	170	0	170	170	0	170	170		
621-0400-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0		
621-0400-2360 DUES	1,030	1,000	1,000	1,000	880	1,000	1,000		
621-0400-2370 TRAINING/SCHOOLS	5,002	4,244	7,400	7,400	5,819	7,400	8,000		
621-0400-3110 OPERATING SUPPLIES	4,084	2,537	5,300	5,300	2,014	5,300	5,300		
621-0400-3120 COPY PAPER	344	0	0	0	0	0	0		
621-0400-3410 EXPENDABLE EQUIP	2,100	0	6,500	7,000	6,879	6,500	3,000		
621-0400-4200 EQUIPMENT	0	0	0	0	0	0	0		
TOTAL CNTY CT @ LAW -1	675,318	778,222	808,631	808,631	698,095	808,631	871,176		
TOTAL CNTY CT @ LAW -1	675,318	778,222	808,631	808,631	698,095	808,631	871,176		

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 CNTY CT @ LAW -2

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0402-1110 ELECTED OFFICIAL SALARY	87,763	87,231	84,000	84,000	71,077	84,000	109,400	
621-0402-1111 STATE SALARY SUPPLEMENT	84,000	87,231	84,000	84,000	71,077	84,000	84,000	
621-0402-1113 JUVENILE BOARD JUDGE	3,600	3,738	3,600	3,600	3,046	3,600	3,600	
621-0402-1121 EMPLOYEES SALARY	181,435	218,681	238,714	238,714	192,808	238,714	262,585	
621-0402-1122 OVERTIME COMP PAY	0	0	0	0	1,235	0	2,000	
621-0402-1125 COURT APPT INTERPRETER	505	1,230	0	0	0	0	4,000	
621-0402-1131 HOURLY EMP W/O BENEFITS	495	0	0	0	480	0	0	
621-0402-1150 LONGEVITY	3,235	3,219	8,700	8,700	6,917	8,700	9,150	
621-0402-1210 GROUP MEDICAL	39,326	46,449	53,012	53,012	46,419	53,012	62,708	
621-0402-1221 FICA	24,650	28,965	32,743	32,743	24,791	32,743	36,547	
621-0402-1230 RETIREMENT	38,463	47,467	46,050	46,050	39,110	46,050	51,326	
621-0402-1240 UNEMPLOYMENT INS	639	531	514	514	330	514	538	
621-0402-1250 WORKERS COMP	2,408	2,314	2,550	2,550	2,317	2,550	2,569	
621-0402-2130 ATTORNEY-COURT APPT	203,935	183,397	200,000	200,000	154,863	200,000	200,000	
621-0402-2131 PROBATE GUARD. EXPENSE	8,029	4,340	17,500	14,626	2,882	17,500	17,500	
621-0402-2132 COURT REPORTR SVC	19,815	6,285	9,000	9,000	2,885	9,000	9,000	
621-0402-2134 EXPERT WITNESS	0	0	0	0	0	0	0	
621-0402-2135 OTHER COURT APPT EXPENSES	3,695	3,075	5,500	5,500	6,126	5,500	5,500	
621-0402-2137 CPS ATTORNEY-COURT APPT	0	0	0	0	0	0	0	
621-0402-2138 VISITING JUDGE	3,579	9,895	5,000	5,000	5,540	5,000	9,408	
621-0402-2139 JURY FOOD & DRINKS	198	1,385	1,000	1,000	120	1,000	1,000	
621-0402-2150 EMPLOYEE MED/PSY SCREENING	3	0	0	0	0	0	0	
621-0402-2235 SOFTWARE REPAIR & MAINT	460	570	655	3,529	3,199	655	655	
621-0402-2314 BONDS, ERRORS & OMISSIONS	1,436	0	1,250	1,250	0	1,250	1,250	
621-0402-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
621-0402-2360 DUES	545	820	550	550	500	550	550	
621-0402-2370 TRAINING/SCHOOLS	2,986	5,038	9,823	9,823	7,347	9,823	11,849	
621-0402-3110 OPERATING SUPPLIES	11,128	8,937	7,959	7,959	3,589	7,959	9,902	
621-0402-3120 COPY PAPER	515	0	0	0	0	0	0	
621-0402-3410 EXPENDABLE EQUIP	20,330	1,937	5,971	5,971	4,607	5,971	0	
621-0402-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL CNTY CT @ LAW -2	743,173	752,733	818,091	818,091	651,263	818,091	895,037	
TOTAL CNTY CT @ LAW -2	743,173	752,733	818,091	818,091	651,263	818,091	895,037	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 196 DIST COURT

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0500-1112 DIST JUDGE ADMIN SUPPLEMENT	14,400	14,954	14,400	14,400	12,185	14,400	14,400	
621-0500-1113 JUVENILE BOARD JUDGE	3,600	3,738	3,600	3,600	3,046	3,600	3,600	
621-0500-1121 EMPLOYEES SALARY	211,826	222,006	242,343	242,343	196,578	242,343	266,577	
621-0500-1122 OVERTIME COMP PAY	0	8,929	0	0	20,193	0	7,500	
621-0500-1125 COURT APPT INTERPRETER	1,005	1,930	0	0	2,630	0	0	
621-0500-1131 HOURLY EMP W/O BENEFITS	947	1,303	750	750	1,110	750	750	
621-0500-1150 LONGEVITY	1,288	1,620	5,550	5,550	4,281	5,550	6,000	
621-0500-1151 DIST JUDGE LONGEVITY PAY	8,400	8,723	8,400	8,400	7,108	8,400	8,400	
621-0500-1210 GROUP MEDICAL	35,066	33,589	39,759	39,759	34,635	39,759	47,031	
621-0500-1221 FICA	20,428	24,727	26,396	26,396	20,141	26,396	29,814	
621-0500-1230 RETIREMENT	22,700	26,750	27,326	27,326	24,814	27,326	29,929	
621-0500-1240 UNEMPLOYMENT INS	668	633	522	522	401	522	547	
621-0500-1250 WORKERS COMP	2,007	2,049	2,308	2,308	2,117	2,308	2,370	
621-0500-2130 ATTORNEY-COURT APPT	291,192	279,805	350,000	350,000	383,240	350,000	350,000	
621-0500-2132 COURT REPORTER SVC	40,151	74,956	70,000	70,000	45,184	70,000	90,000	
621-0500-2135 OTHER COURT APPT EXPENSE	67,052	67,042	75,000	75,000	76,058	75,000	75,000	
621-0500-2137 CPS-ATTORNEY COURT APPT	279,850	286,968	250,000	250,000	178,971	250,000	250,000	
621-0500-2138 VISITING JUDGE	0	1,857	750	750	926	750	750	
621-0500-2139 JURY FOOD & DRINKS	426	3,250	2,500	2,500	1,169	2,500	2,500	
621-0500-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
621-0500-2235 SOFTWARE REPAIR & MAINT.	699	699	699	699	735	699	699	
621-0500-2320 COMMUNICATIONS	1,027	859	600	600	715	600	600	
621-0500-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
621-0500-2360 DUES	1,130	940	900	900	735	900	900	
621-0500-2370 TRAINING/SCHOOLS	1,830	2,855	4,000	3,525	2,216	4,000	4,000	
621-0500-3110 OPERATING SUPPLIES	3,322	4,660	5,000	5,000	3,236	5,000	5,000	
621-0500-3120 COPY PAPER	345	0	0	0	0	0	0	
621-0500-3410 EXPENDABLE EQUIP	1,461	2,883	3,000	3,475	3,343	3,000	2,000	
621-0500-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL 196 DIST COURT	1,010,821	1,077,725	1,133,803	1,133,803	1,025,769	1,133,803	1,198,367	
TOTAL 196 DIST COURT	1,010,821	1,077,725	1,133,803	1,133,803	1,025,769	1,133,803	1,198,367	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 354 DIST COURT

EXPENDITURES	2020-2021		2022-2023			2023-2024		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-0600-1112 DIST JUDGE ADMIN SUPPLEMENT	14,400	14,954	14,400	14,400	12,185	14,400	14,400	
621-0600-1113 JUVENILE BOARD JUDGE	3,600	3,738	3,600	3,600	3,046	3,600	3,600	
621-0600-1121 EMPLOYEES SALARY	211,826	222,073	242,343	242,343	195,738	242,343	266,577	
621-0600-1122 OVERTIME COMP PAY	0	0	0	0	8,345	0	5,000	
621-0600-1125 COURT APPT INTERPRETER	3,200	6,706	6,000	6,000	5,808	6,000	6,000	
621-0600-1131 HOURLY EMP W/O BENEFITS	0	0	750	750	2,465	750	750	
621-0600-1143 RAINS COUNTY STIPEND	1,051	1,117	1,076	1,076	910	750	1,076	
621-0600-1150 LONGEVITY	2,575	2,675	7,950	7,950	6,190	7,950	8,400	
621-0600-1160 TRAVEL ALLOWANCE	620	620	930	930	853	930	930	
621-0600-1210 GROUP MEDICAL	35,158	34,923	39,759	39,759	34,908	39,759	47,031	
621-0600-1221 FICA	19,697	24,215	26,090	26,090	22,494	26,090	29,509	
621-0600-1230 RETIREMENT	22,951	26,971	27,708	27,708	23,877	27,708	30,310	
621-0600-1240 UNEMPLOYMENT INS.	659	571	529	529	385	529	554	
621-0600-1250 WORKERS COMP	2,050	2,077	2,336	2,336	2,148	2,336	2,402	
621-0600-2130 ATTORNEY-COURT APPT	232,532	325,148	350,000	350,000	305,054	350,000	350,000	
621-0600-2132 COURT REPORTER SVC	30,979	78,152	70,000	70,000	71,197	70,000	90,000	
621-0600-2135 OTHER COURT APPT EXPENSE	47,277	53,290	100,000	92,800	45,972	100,000	100,000	
621-0600-2137 CPS-ATTORNEY COURT APPT	258,819	189,292	300,000	300,000	144,806	300,000	300,000	
621-0600-2138 VISITING JUDGE	0	458	750	750	50	750	750	
621-0600-2139 JURY FOOD & DRINKS	946	1,459	2,500	2,500	1,765	2,500	2,500	
621-0600-2150 EMPLOYEE MED SCREEN	0	0	0	0	0	0	0	
621-0600-2235 SOFTWARE REPAIR & MAINT.	0	0	699	699	0	699	0	
621-0600-2320 COMMUNICATIONS	456	456	650	650	380	650	650	
621-0600-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
621-0600-2360 DUES	405	435	800	800	640	800	800	
621-0600-2370 TRAINING/SCHOOLS	2,457	1,729	4,000	4,000	1,989	4,000	4,000	
621-0600-3110 OPERATING SUPPLIES	12,220	4,564	5,000	5,000	1,980	5,000	6,000	
621-0600-3120 COPY PAPER	0	0	0	0	0	0	0	
621-0600-3410 EXPENDABLE EQUIP	2,014	2,186	4,542	11,742	1,153	4,542	7,040	
621-0600-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL 354 DIST COURT	905,892	997,808	1,212,412	1,212,412	894,339	1,212,412	1,278,279	
TOTAL 354 DIST COURT	905,892	997,808	1,212,412	1,212,412	894,339	1,212,412	1,278,279	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 DIST CLERK

EXPENDITURES	(----- 2022-2023 -----)		(----- 2023-2024 -----)					
	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0700-1110 ELECTED OFFICIAL SALARY	65,815	74,090	78,481	78,481	66,407	78,481	86,329	
621-0700-1121 EMPLOYEES SALARY	390,852	428,374	468,420	468,420	378,339	468,420	515,262	
621-0700-1122 OVERTIME COMP PAY	499	0	0	0	11,277	0	3,000	
621-0700-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
621-0700-1150 LONGEVITY	2,525	2,483	9,300	9,300	7,154	9,300	10,950	
621-0700-1210 GROUP MEDICAL	106,640	113,056	145,783	145,783	116,237	145,783	156,811	
621-0700-1221 FICA	34,432	38,075	42,549	42,549	34,215	42,549	46,859	
621-0700-1230 RETIREMENT	49,522	60,360	61,126	61,126	52,433	61,126	67,073	
621-0700-1240 UNEMPLOYMENT INS.	1,143	1,007	996	996	655	996	1,045	
621-0700-1250 WORKERS COMP	1,682	1,418	1,480	1,480	1,172	1,480	1,233	
621-0700-2150 EMPLOYEE MED/PSY SCREENING	128	25	0	0	0	0	0	
621-0700-2235 SOFTWARE-REPAIR & MAINT	0	0	0	0	0	0	0	
621-0700-2236 HARDWARE-REPAIR & MAINT	0	0	750	750	0	750	750	
621-0700-2314 BONDS, ERRORS, & OMISSIONS	356	356	500	500	977	500	500	
621-0700-2320 COMMUNICATIONS	456	488	500	500	380	500	500	
621-0700-2340 CASE BNDERS/LGL FORMS	5,037	6,088	10,000	11,000	10,822	10,000	15,000	
621-0700-2360 DUES	125	125	125	125	125	125	125	
621-0700-2370 TRAINING/SCHOOLS	125	892	2,500	2,500	1,060	2,500	2,500	
621-0700-3110 OPERATING SUPPLIES	7,669	11,015	16,000	13,825	7,796	16,000	16,000	
621-0700-3120 COPY PAPER	1,237	0	0	0	0	0	0	
621-0700-3140 POSTAGE	318	374	600	600	0	600	600	
621-0700-3410 EXPENDABLE EQUIP	857	0	0	1,175	1,170	0	0	
621-0700-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL DIST CLERK	669,416	738,227	839,110	839,110	690,219	839,110	924,537	
TOTAL DIST CLERK	669,416	738,227	839,110	839,110	690,219	839,110	924,537	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 JP 1-1

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0800-1110 ELECTED OFFICIAL SALARY	57,771	65,095	68,952	68,952	58,344	68,952	75,847	
621-0800-1121 EMPLOYEES SALARY	117,535	109,966	135,516	135,516	101,736	135,516	149,068	
621-0800-1122 OVERTIME COMP PAY	0	0	0	0	0	0	500	
621-0800-1125 COURT APPT INTERPRETER	0	0	0	0	1,448	0	0	
621-0800-1131 HOURLY EMP W/O BENEFITS	11,800	8,215	11,000	11,000	7,727	11,000	27,000	
621-0800-1150 LONGEVITY	1,009	689	3,150	3,150	2,469	3,150	3,600	
621-0800-1160 TRAVEL ALLOWANCE	6,700	6,700	6,700	6,700	6,142	6,700	6,700	
621-0800-1210 GROUP MEDICAL	43,931	45,932	53,012	53,012	46,467	53,012	62,708	
621-0800-1221 FICA	14,290	14,350	17,237	17,237	11,781	17,237	20,059	
621-0800-1230 RETIREMENT	20,317	22,766	24,026	24,026	19,270	24,026	27,979	
621-0800-1240 UNEMPLOYMENT INS.	381	297	311	311	183	311	356	
621-0800-1250 WORKERS COMP	701	585	599	599	477	599	496	
621-0800-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
621-0800-2314 BONDS, ERRORS & OMISSIONS	178	0	0	0	71	0	0	
621-0800-2320 COMMUNICATIONS	348	0	0	0	56	0	0	
621-0800-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
621-0800-2360 DUES	175	60	400	400	220	400	400	
621-0800-2370 TRAINING/SCHOOLS	795	0	0	0	0	0	4,000	
621-0800-3110 OPERATING SUPPLIES	4,955	1,739	1,750	1,750	1,701	1,750	6,000	
621-0800-3119 I-TICKET FEE	0	0	0	0	0	0	0	
621-0800-3120 COPY PAPER	208	0	0	0	0	0	0	
TOTAL JP 1-1	281,093	276,395	322,653	322,653	258,091	322,653	384,713	
TOTAL JP 1-1	281,093	276,395	322,653	322,653	258,091	322,653	384,713	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 JP 1-2

EXPENDITURES	2020-2021		2022-2023			2023-2024		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-0900-1110 ELECTED OFFICIAL SALARY	57,771	65,095	68,952	68,952	58,344	68,952	75,847	
621-0900-1121 EMPLOYEES SALARY	105,654	111,450	124,302	124,302	99,965	124,302	136,732	
621-0900-1122 OVERTIME COMP PAY	0	0	0	0	189	0	500	
621-0900-1125 COURT APPT INTERPRETER	0	0	0	0	0	0	0	
621-0900-1131 HOURLY EMP W/O BENEFITS	10,157	7,026	11,000	11,000	0	11,000	11,000	
621-0900-1150 LONGEVITY	885	1,117	3,450	3,450	2,671	3,450	4,950	
621-0900-1160 TRAVEL ALLOWANCE	6,700	6,700	6,700	6,700	6,142	6,700	6,700	
621-0900-1210 GROUP MEDICAL	46,827	46,485	53,012	53,012	46,488	53,012	62,708	
621-0900-1221 FICA	11,835	12,745	16,402	16,402	10,948	16,402	17,995	
621-0900-1230 RETIREMENT	18,797	22,026	22,827	22,827	18,227	22,827	25,024	
621-0900-1240 UNEMPLOYMENT INS.	342	284	288	288	168	288	301	
621-0900-1250 WORKERS COMP	656	525	570	570	444	570	474	
621-0900-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
621-0900-2314 BONDS, ERRORS & OMISSIONS	0	0	200	200	178	200	0	
621-0900-2320 COMMUNICATIONS	170	170	200	200	0	200	200	
621-0900-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
621-0900-2360 DUES	135	135	135	135	145	135	135	
621-0900-2370 TRAINING/SCHOOLS	558	1,054	750	750	705	750	1,000	
621-0900-3110 OPERATING SUPPLIES	202	992	1,000	1,000	971	1,000	2,000	
621-0900-3119 I-TICKET FEE	0	0	0	0	0	0	0	
621-0900-3120 COPY PAPER	239	0	0	0	0	0	0	
621-0900-3410 EXPENDABLE EQUIP	0	0	0	0	0	0	0	
TOTAL JP 1-2	260,927	275,803	309,788	309,788	245,585	309,788	345,566	
TOTAL JP 1-2	260,927	275,803	309,788	309,788	245,585	309,788	345,566	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 JP 2

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024	
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
621-1000-1110 ELECTED OFFICIAL SALARY	57,771	65,095	68,952	68,952	58,344	68,952	75,847
621-1000-1121 EMPLOYEES SALARY	38,481	55,959	62,213	62,213	50,249	62,213	68,434
621-1000-1122 OVERTIME COMP PAY	0	0	0	0	101	0	500
621-1000-1150 LONGEVITY	322	336	1,950	1,950	1,431	1,950	2,250
621-1000-1160 TRAVEL ALLOWANCE	6,700	6,700	6,700	6,700	6,142	6,700	6,700
621-1000-1210 GROUP MEDICAL	23,447	27,995	33,133	33,133	29,054	33,133	39,193
621-1000-1221 FICA	7,390	9,294	10,696	10,696	8,409	10,696	11,722
621-1000-1230 RETIREMENT	10,407	14,463	14,629	14,629	12,461	14,629	16,045
621-1000-1240 UNEMPLOYMENT INS.	114	130	1,335	1,335	85	1,335	140
621-1000-1250 WORKERS COMP	373	312	372	372	284	372	308
621-1000-2150 EMPLOYEE MED/PSY SCREENING	2	25	0	0	0	0	0
621-1000-2240 RENTALS	7,344	2,448	0	0	0	0	0
621-1000-2310 PROPERTY INSURANCE	0	0	0	0	0	0	0
621-1000-2314 BONDS, ERRORS, AND OMISSIONS	0	0	0	0	100	0	0
621-1000-2320 COMMUNICATIONS	2,740	3,470	5,000	5,000	2,635	5,000	5,000
621-1000-2350 TRAVEL IN & OUT OF COUNTY	0	122	100	100	79	100	100
621-1000-2360 DUES	60	0	60	60	0	60	60
621-1000-2370 TRAINING/SCHOOLS	200	1,010	1,000	1,000	976	1,000	1,500
621-1000-3110 OPERATING SUPPLIES	1,774	2,041	1,900	1,900	1,236	1,900	2,000
621-1000-3119 I-TICKET FEE	0	0	0	0	0	0	0
621-1000-3120 COPY PAPER	369	108	0	0	0	0	0
621-1000-3140 POSTAGE	1,168	2,509	2,000	2,000	1,153	2,000	2,000
621-1000-3150 JANITORIAL SERVICES	0	0	2,350	2,350	1,625	2,350	2,350
621-1000-3410 EXPENDABLE EQUIP	0	1,437	2,500	3,198	3,197	2,500	3,000
TOTAL JP 2	158,660	193,455	214,890	215,588	177,560	214,890	237,149
TOTAL JP 2	158,660	193,455	214,890	215,588	177,560	214,890	237,149

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 JP 3

EXPENDITURES	2020-2021		2022-2023			2023-2024		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1100-1110 ELECTED OFFICIAL SALARY	57,771	65,095	68,952	68,952	58,344	68,952	75,847	
621-1100-1121 EMPLOYEES SALARY	38,481	40,365	44,063	44,063	35,349	44,063	48,469	
621-1100-1122 OVERTIME COMP PAY	0	0	0	0	370	0	500	
621-1100-1125 COURT APPT INTERPRETER	0	0	0	0	0	0	0	
621-1100-1150 LONGEVITY	644	1,018	3,300	3,300	2,538	3,300	3,600	
621-1100-1160 TRAVEL ALLOWANCE	6,700	6,700	6,700	6,700	6,142	6,700	6,700	
621-1100-1210 GROUP MEDICAL	23,447	23,242	26,506	26,506	23,243	26,506	31,354	
621-1100-1221 FICA	7,852	8,595	9,411	9,411	7,984	9,411	10,298	
621-1100-1230 RETIREMENT	10,478	12,731	12,783	12,783	11,293	12,783	14,007	
621-1100-1240 UNEMPLOYMENT INS.	114	97	96	96	62	96	101	
621-1100-1250 WORKERS COMP	374	329	327	327	264	327	271	
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	97	0	325	325	250	325	0	
621-1100-2320 COMMUNICATIONS	2,899	3,238	4,000	4,000	2,906	4,000	4,000	
621-1100-2360 DUES	95	95	95	95	115	95	115	
621-1100-2370 TRAINING/SCHOOLS	1,380	2,230	2,500	2,500	2,059	2,500	3,000	
621-1100-3110 OPERATING SUPPLIES	980	1,302	1,800	1,800	284	1,800	1,800	
621-1100-3119 I-TICKET FEE	0	0	0	0	0	0	0	
621-1100-3120 COPY PAPER	137	0	0	0	0	0	0	
621-1100-3140 POSTAGE	204	171	650	650	180	650	650	
621-1100-3200 UTILITIES-JP 3	0	0	0	0	0	0	0	
621-1100-3410 EXPENDABLE EQUIP	0	0	0	0	720	0	0	
TOTAL JP 3	151,654	165,208	181,508	181,508	152,103	181,508	200,712	
TOTAL JP 3	151,654	165,208	181,508	181,508	152,103	181,508	200,712	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 JP 4

EXPENDITURES	2020-2021		2022-2023				2023-2024		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET		
621-1200-1110 ELECTED OFFICIAL SALARY	57,771	65,095	68,952	68,952	58,344	68,952	75,847		
621-1200-1121 EMPLOYEES SALARY	78,871	82,733	90,311	90,311	72,944	90,311	99,342		
621-1200-1122 OVERTIME COMP PAY	0	0	0	0	1,521	0	0		
621-1200-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0		
621-1200-1150 LONGEVITY	563	643	3,000	3,000	1,090	3,000	1,500		
621-1200-1160 TRAVEL ALLOWANCE	6,700	6,700	6,700	6,700	6,142	6,700	6,700		
621-1200-1210 GROUP MEDICAL	35,147	34,839	39,759	39,759	34,859	39,759	47,031		
621-1200-1221 FICA	10,699	11,569	12,926	12,926	10,652	12,926	14,029		
621-1200-1230 RETIREMENT	14,784	17,703	17,833	17,833	15,149	17,833	19,347		
621-1200-1240 UNEMPLOYMENT INS.	231	197	192	192	124	192	202		
621-1200-1250 WORKERS COMP	515	432	450	450	356	450	307		
621-1200-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0		
621-1200-2314 BONDS, ERRORS & OMISSIONS	0	0	0	0	528	0	0		
621-1200-2320 COMMUNICATIONS	1,244	1,274	1,600	1,600	985	1,600	1,740		
621-1200-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0		
621-1200-2360 DUES	60	0	60	60	70	60	70		
621-1200-2370 TRAINING/SCHOOLS	100	0	0	0	249	0	2,000		
621-1200-3110 OPERATING SUPPLIES	2,013	989	2,100	2,100	1,447	2,100	2,300		
621-1200-3119 I-TICKET FEE	0	0	0	0	0	0	0		
621-1200-3120 COPY PAPER	378	0	0	0	0	0	0		
621-1200-3140 POSTAGE	2,092	2,104	2,000	2,000	360	2,000	2,200		
621-1200-3410 EXPENDABLE EQUIP	0	0	0	0	0	0	1,250		
TOTAL JP 4	211,167	224,276	245,883	245,883	204,841	245,883	273,865		
TOTAL JP 4	211,167	224,276	245,883	245,883	204,841	245,883	273,865		

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 SPECIALTY ROAD CREW

EXPENDITURES	2020-2021	2021-2022	2022-2023			2023-2024		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
671-1234-1121 EMPLOYEES SALARY	70,318	127,557	138,754	138,754	123,378	138,754	168,029	
671-1234-1122 OVERTIME COMP PAY	0	75	0	0	699	0	0	
671-1234-1150 LONGEVITY	0	0	0	0	0	0	0	
671-1234-1210 GROUP MEDICAL	12,777	30,635	39,759	39,759	34,868	39,759	47,031	
671-1234-1221 FICA	5,376	9,642	10,615	10,615	9,197	10,615	12,854	
671-1234-1230 RETIREMENT	7,559	15,279	15,249	15,249	14,016	15,249	18,399	
671-1234-1240 UNEMPLOYMENT INS	172	296	291	291	205	291	336	
671-1234-1250 WORKERS COMP	3,040	3,232	3,253	3,253	3,230	3,253	4,022	
671-1234-2140 RENTALS	0	0	0	0	0	0	0	
671-1234-2145 ENTERPRISE LEASE	2,371	7,186	7,500	7,500	6,571	7,500	7,500	
671-1234-2150 EMPLOYEE MED/PSY SCREENING	80	91	0	0	40	0	0	
671-1234-2231 EQUIPMENT-REPAIR & MAINT	2,126	6,001	10,000	10,000	8,852	10,000	10,000	
671-1234-2310 PROPERT INSURANCE	617	659	758	758	800	758	960	
671-1234-2311 AUTO LIABILITY INS	0	3,648	4,013	4,013	3,094	4,013	3,712	
671-1234-2320 COMMUNICATIONS	0	0	0	0	86	0	500	
671-1234-2370 TRAINING/SCHOOLS	0	0	1,000	1,000	0	1,000	0	
671-1234-2390 UNIFORM EXPENSE	867	2,360	2,000	2,000	1,431	2,000	2,000	
671-1234-3110 OPERATING SUPPLIES	1,795	658	3,500	3,500	402	3,500	3,500	
671-1234-3111 CLEANUP AND TIRE DISPOSAL	0	0	0	0	0	0	0	
671-1234-3410 EXPENDABLE EQUIP & TOOLS	5,902	350	5,000	5,000	1,066	5,000	5,000	
671-1234-3500 FUEL & LUBRICANTS	5,712	15,805	40,000	40,000	19,684	40,000	40,000	
671-1234-4200 EQUIPMENT	527,981	289,800	0	17,314	17,314	0	0	
671-1234-7600 CONTINGENCY	0	0	0	0	0	0	0	
TOTAL SPECIALTY ROAD CREW	646,693	513,274	281,692	299,006	244,935	281,692	323,843	
TOTAL SPECIALTY ROAD CREW	646,693	513,274	281,692	299,006	244,935	281,692	323,843	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 COUNTY ATTY

EXPENDITURES	(----- 2022-2023 -----) (----- 2023-2024 -----)							
	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1300-1110 ELECTED OFFICIAL SALARY	72,047	72,692	70,000	70,000	59,231	70,000	70,000	
621-1300-1111 STATE SALARY SUPPLEMENT	73,985	72,692	70,000	70,000	59,231	70,000	70,000	
621-1300-1121 EMPLOYEES SALARY	830,792	869,891	968,192	968,192	761,668	968,192	1,065,013	
621-1300-1122 OVERTIME COMP PAY	87	0	0	0	2,367	0	2,500	
621-1300-1131 HOURLY EMP W/O BENEFITS	1,632	7,608	5,000	5,000	0	5,000	5,500	
621-1300-1134 PRE-TRIAL INTERVENTION STIPEND	7,001	10,905	19,505	19,505	15,754	19,505	19,505	
621-1300-1140 STATE SALARY SUPPLEMENT (1,938)	0	0	0	0	0	0	
621-1300-1150 LONGEVITY	5,265	5,402	18,200	18,200	13,915	18,200	18,450	
621-1300-1151 LONGEVITY-STATE SUPPLEMENT	8,300	7,960	8,920	8,920	9,080	8,920	10,640	
621-1300-1210 GROUP MEDICAL	147,782	157,971	185,542	185,542	153,835	185,542	219,478	
621-1300-1221 FICA	72,539	77,876	88,879	88,879	68,539	88,879	96,588	
621-1300-1230 RETIREMENT	107,354	124,128	127,464	127,464	104,008	127,464	137,872	
621-1300-1240 UNEMPLOYMENT INS.	2,576	2,152	2,137	2,137	1,309	2,137	2,234	
621-1300-1250 WORKERS COMP	2,742	2,972	3,389	3,389	3,367	3,389	3,812	
621-1300-2132 COURT REPORTER SVC	0	401	2,000	2,000	214	2,000	2,000	
621-1300-2135 OTHER COURT APPT EXPENSE	303	1,143	10,000	10,000	991	10,000	10,000	
621-1300-2145 ENTERPRISE LEASE	13,872	17,037	16,800	16,800	15,397	16,800	16,800	
621-1300-2150 EMPLOYEE MED/PSY SCREENING	169	1	0	0	52	0	0	
621-1300-2232 VEHICLE-REPAIR & MAINT	1,861	0	0	230	1,230	0	500	
621-1300-2235 SOFTWARE-REPAIR & MAINT	24,853	25,691	30,395	30,395	20,249	30,395	32,000	
621-1300-2311 AUTO LIABILITY INS	1,988	1,248	1,373	1,373	1,073	1,373	1,287	
621-1300-2314 BONDS, ERRORS & OMISSIONS	274	201	200	200	100	200	200	
621-1300-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
621-1300-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
621-1300-2360 DUES	2,651	2,525	0	0	2,466	0	2,750	
621-1300-2370 TRAINING/SCHOOLS	14,137	18,038	16,500	16,500	1,507	16,500	18,150	
621-1300-3110 OPERATING SUPPLIES	13,998	15,520	16,500	16,500	11,565	16,500	18,150	
621-1300-3120 COPY PAPER	412	0	0	0	0	0	0	
621-1300-3194 DONATIONS CAC	0	1,450	3,000	3,000	2,150	3,000	3,000	
621-1300-3195 FEE FUND PURCHASES	0	0	0	0	0	0	0	
621-1300-3410 EXPENDABLE EQUIP	0	1,313	1,400	1,400	255	1,400	10,000	
621-1300-3500 FUEL & LUBRICANTS	2,188	3,941	5,000	5,000	2,360	5,000	5,500	
621-1300-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL COUNTY ATTY	1,406,870	1,500,757	1,670,396	1,670,625	1,311,914	1,670,396	1,841,929	
TOTAL COUNTY ATTY	1,406,870	1,500,757	1,670,396	1,670,625	1,311,914	1,670,396	1,841,929	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 DISTRICT ATTY

EXPENDITURES	(----- 2022-2023 -----) (----- 2023-2024 -----)							
	2020-2021 ACTUAL	2021-2022 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	18,000	18,692	18,000	18,000	15,231	18,000	18,000	
621-1400-1121 EMPLOYEES SALARY	748,247	758,319	847,625	847,625	684,515	847,625	934,148	
621-1400-1122 OVERTIME COMP PAY	0	0	0	0	2,279	0	0	
621-1400-1125 COURT APPT INTERPRETER	0	0	0	0	0	0	0	
621-1400-1132 FORFEITURE 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	19,001	20,506	22,500	22,500	16,235	22,500	22,500	
621-1400-1144 DA FORFEITURE STIPEND	30,952	35,281	32,761	32,761	26,461	32,761	32,761	
621-1400-1145 OTHER ADMIN STIPEND	0	0	0	0	0	0	0	
621-1400-1146 FEE FUND STIPEND- DA	0	0	2,400	2,400	0	2,400	0	
621-1400-1150 LONGEVITY	7,218	6,373	19,500	19,500	14,902	19,500	19,950	
621-1400-1151 LONGEVITY--STATE SUPPLEMENT	8,460	8,480	10,420	10,420	9,600	10,420	10,080	
621-1400-1160 TRAVEL ALLOWANCE	8,100	8,100	12,150	12,150	11,138	12,150	12,150	
621-1400-1210 GROUP MEDICAL	124,511	123,608	145,783	145,783	121,276	145,783	172,447	
621-1400-1221 FICA	60,699	61,707	73,850	73,850	56,066	73,850	80,294	
621-1400-1230 RETIREMENT	87,781	99,111	102,779	102,779	85,188	102,779	111,629	
621-1400-1240 UNEMPLOYMENT INS.	2,271	1,969	1,964	1,964	1,243	1,964	2,039	
621-1400-1250 WORKERS COMP	2,848	3,307	3,252	3,252	3,939	3,252	4,471	
621-1400-2132 COURT REPORTER SVC	1,116	116	4,000	4,000	386	4,000	4,000	
621-1400-2135 OTHER COURT APPT EXPENSES	1,348	12,909	62,500	62,500	5,156	62,500	62,500	
621-1400-2141 FORENSIC ANALYSIS	0	1,300	100,000	100,000	0	100,000	100,000	
621-1400-2145 ENTERPRISE LEASE	5,757	5,800	5,800	5,800	5,312	5,800	5,800	
621-1400-2150 EMPLOYEE MED/PSY SCREENING	50	25	50	50	26	50	50	
621-1400-2231 EQUIPMENT-REPAIR & MAINT	0	0	0	0	0	0	0	
621-1400-2232 VEHICLE-REPAIR & MAINT	1,918	15	0	0	0	0	0	
621-1400-2235 SOFTWARE-REPAIR & MAINT	22,549	25,691	29,400	29,400	20,249	29,400	30,000	
621-1400-2311 AUTO LIABILITY INS	539	483	600	600	423	600	508	
621-1400-2314 BONDS, ERRORS & OMISSIONS	364	93	500	500	0	500	500	
621-1400-2320 COMMUNICATIONS	444	0	1,500	1,500	0	1,500	1,500	
621-1400-2350 TRAVEL IN & OUT OF COUNTY	57	0	500	500	0	500	500	
621-1400-2360 DUES	2,380	2,287	2,600	2,600	2,125	2,600	2,800	
621-1400-2370 TRAINING/SCHOOLS	12,129	7,985	15,000	15,000	6,794	15,000	17,000	
621-1400-3110 OPERATING SUPPLIES	12,163	14,198	21,000	21,000	10,125	21,000	24,700	
621-1400-3120 COPY PAPER	681	0	0	0	0	0	0	
621-1400-3140 POSTAGE	92	175	400	400	156	400	400	
621-1400-3195 FORFEITURE FUND PURCHASES	0	0	0	0	0	0	0	
621-1400-3410 EXPENDABLE EQUIP	7,284	11,071	1,500	1,500	707	1,500	1,500	
621-1400-3500 FUEL & LUBRICANTS	433	913	1,000	1,000	705	1,000	1,000	
621-1400-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL DISTRICT ATTY	1,187,392	1,228,516	1,539,334	1,539,334	1,100,236	1,539,334	1,673,227	
TOTAL DISTRICT ATTY	1,187,392	1,228,516	1,539,334	1,539,334	1,100,236	1,539,334	1,673,227	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 AUDITOR

EXPENDITURES	2020-2021	2021-2022	2022-2023			2023-2024		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
612-1500-1120 COUNTY AUDITOR SALARY	104,000	111,088	121,265	121,265	62,844	121,265	121,265	
612-1500-1121 EMPLOYEES SALARY	321,225	344,084	379,783	379,783	306,748	379,783	417,761	
612-1500-1122 OVERTIME COMP PAY	4,276	1,729	6,000	6,000	4,950	6,000	6,000	
612-1500-1145 OTHER ADMIN STIPEND	0	0	0	0	0	0	0	
612-1500-1150 LONGEVITY	3,466	3,561	12,150	12,150	8,550	12,150	12,450	
612-1500-1210 GROUP MEDICAL	78,457	79,049	93,083	93,083	81,550	93,083	125,416	
612-1500-1221 FICA	33,049	34,568	39,260	39,260	28,721	39,260	43,116	
612-1500-1230 RETIREMENT	47,489	55,094	56,400	56,400	43,377	56,400	61,715	
612-1500-1240 UNEMPLOYMENT INS.	1,282	1,096	1,078	1,078	654	1,078	1,127	
612-1500-1250 WORKERS COMP	1,484	1,281	1,365	1,365	1,077	1,365	1,135	
612-1500-2150 EMPLOYEE MED/PSY SCREENING	37	26	100	100	0	100	100	
612-1500-2235 SOFTWARE-REPAIR & MAINT	0	0	0	0	0	0	0	
612-1500-2236 HARDWARE-REPAIR & MAINT	0	0	0	0	0	0	0	
612-1500-2313 OFFICIALS LIABILITY BOND	0	0	0	0	0	0	100	
612-1500-2314 BONDS, ERRORS & OMISSIONS	212	119	250	250	119	250	250	
612-1500-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
612-1500-2350 TRAVEL IN & OUT OF COUNTY	0	5	100	100	0	100	100	
612-1500-2360 DUES	370	660	450	450	295	450	650	
612-1500-2370 TRAINING/SCHOOLS	1,409	1,215	5,000	5,000	1,298	5,000	7,000	
612-1500-3110 OPERATING SUPPLIES	6,947	9,358	12,000	12,000	7,744	12,000	13,000	
612-1500-3120 COPY PAPER	751	0	0	0	0	0	0	
612-1500-3130 COMPUTER PAPER	0	0	0	0	0	0	0	
612-1500-3410 EXPENDABLE EQUIP	1,320	1,889	4,196	4,196	2,292	4,196	5,000	
612-1500-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL AUDITOR	605,774	644,821	732,480	732,480	550,218	732,480	816,185	
TOTAL AUDITOR	605,774	644,821	732,480	732,480	550,218	732,480	816,185	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 TREASURER

EXPENDITURES	(----- 2022-2023 -----) (----- 2023-2024 -----)								
	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET	
612-1600-1110 ELECTED OFFICIAL SALARY	65,815	74,090	78,481	78,481	66,407	78,481	86,329		
612-1600-1121 EMPLOYEES SALARY	123,078	86,052	98,750	103,000	81,779	98,750	113,300		
612-1600-1122 OVERTIME COMP PAY	0	93	0	0	2,022	0	0		
612-1600-1131 HOURLY EMP W/O BENEFITS	0	84	0	0	0	0	0		
612-1600-1150 LONGEVITY	1,333	819	2,250	2,250	1,817	2,250	2,400		
612-1600-1160 TRAVEL ALLOWANCE	2,400	2,400	3,600	3,600	3,300	3,600	3,600		
612-1600-1210 GROUP MEDICAL	46,895	29,046	39,759	39,759	34,868	39,759	47,031		
612-1600-1221 FICA	14,820	12,458	14,006	14,331	11,833	14,006	15,731		
612-1600-1230 RETIREMENT	20,804	19,139	19,725	20,192	17,193	19,725	22,122		
612-1600-1240 UNEMPLOYMENT INS.	363	219	207	216	138	207	227		
612-1600-1250 WORKERS COMP	692	485	487	496	380	487	414		
612-1600-2150 EMPLOYEE MED/PSY SCREENING	0	29	0	0	0	0	0		
612-1600-2231 EQUIPMENT REPAIR & MAINT	329	0	400	400	0	400	400		
612-1600-2314 BONDS, ERRORS, & OMISSIONS	1,873	1,610	5,000	5,000	5,396	5,000	1,725		
612-1600-2320 COMMUNICATIONS	0	0	0	0	0	0	0		
612-1600-2350 TRAVEL IN & OUT OF COUNTY	50	0	200	200	318	200	200		
612-1600-2360 DUES	150	175	175	175	175	175	175		
612-1600-2370 TRAINING/SCHOOLS	3,100	4,695	4,000	4,000	4,645	4,000	6,000		
612-1600-3110 OPERATING SUPPLIES	4,470	2,805	6,600	6,291	2,257	6,600	6,600		
612-1600-3120 COPY PAPER	514	0	0	0	0	0	0		
612-1600-3410 EXPENDABLE EQUIP	2,417	560	0	309	309	0	0		
612-1600-4200 EQUIPMENT	0	0	0	0	0	0	0		
TOTAL TREASURER	289,103	234,760	273,640	278,700	232,837	273,640	306,254		
TOTAL TREASURER	289,103	234,760	273,640	278,700	232,837	273,640	306,254		

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 TAX ASSES/COLL

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024	
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
613-1700-1110 ELECTED OFFICIAL SALARY	65,815	74,090	78,481	78,481	66,407	78,481	86,329
613-1700-1121 EMPLOYEES SALARY	762,327	828,459	911,788	911,788	712,519	911,788	1,002,967
613-1700-1122 OVERTIME COMP PAY	0	2	0	0	9,736	0	7,500
613-1700-1150 LONGEVITY	6,209	6,474	25,650	25,650	18,686	25,650	26,700
613-1700-1160 TRAVEL ALLOWANCE	1,200	1,340	1,800	1,800	1,650	1,800	1,800
613-1700-1210 GROUP MEDICAL	243,744	245,101	291,566	291,566	238,488	291,566	344,894
613-1700-1221 FICA	59,456	64,756	77,856	77,856	57,422	77,856	85,511
613-1700-1230 RETIREMENT	89,886	108,706	111,649	111,649	91,161	111,649	122,202
613-1700-1240 UNEMPLOYMENT INS	2,244	1,977	1,965	1,965	1,226	1,965	2,056
613-1700-1250 WORKERS COMP	2,935	2,523	2,707	2,707	2,133	2,707	2,250
613-1700-2150 EMPLOYEE MED/PSY SCREENING	43	127	0	0	166	0	0
613-1700-2192 SECURITY SERVICES	6,759	1,172	2,000	2,000	1,847	2,000	3,000
613-1700-2231 EQUIPMENT-REPAIR & MAINT	0	0	0	0	87	0	0
613-1700-2232 VEHICLE- REPAIR & MAINT	627	59	3,500	3,500	1,362	3,500	5,000
613-1700-2235 SOFTWARE-REPAIR & MAINT	54,535	54,177	56,250	56,250	52,016	56,250	56,250
613-1700-2236 HARDWARE MAINTENANCE	1,818	2,170	6,000	6,000	2,350	6,000	6,000
613-1700-2240 RENTALS	16,350	13,200	21,200	21,200	9,900	21,200	21,200
613-1700-2311 AUTO LIABILITY INS	354	372	410	410	373	410	447
613-1700-2314 BONDS, ERRORS & OMISSIONS	12,712	12,615	13,244	13,244	12,615	13,244	13,244
613-1700-2320 COMMUNICATIONS	20,770	25,245	20,840	20,840	21,815	20,840	25,300
613-1700-2340 PRINTING-TAX STATEMENTS	12,922	34,937	19,500	19,500	18,094	19,500	36,000
613-1700-2350 TRAVEL IN & OUT OF COUNTY	291	178	500	500	0	500	500
613-1700-2360 DUES/CERTIFICATION FEES	265	265	500	500	315	500	750
613-1700-2370 TRAINING/SCHOOLS	3,372	5,317	9,000	9,000	3,150	9,000	12,000
613-1700-3110 OPERATING SUPPLIES	20,999	22,951	23,900	23,900	18,378	23,900	25,932
613-1700-3120 COPY PAPER	1,645	0	0	0	0	0	0
613-1700-3140 POSTAGE	23,645	24,972	29,000	29,000	5,169	29,000	34,000
613-1700-3195 VIT-SPEC INV PURCHASES	0	149	1,000	1,000	4,173	1,000	1,000
613-1700-3410 EXPENDABLE EQUIP & TOOLS	1,035	4,498	3,000	8,173	5,323	3,000	3,000
613-1700-3415 COMPUTER EQUIP. PURCH/SUPPL	2,732	4,194	8,000	8,000	2,408	8,000	8,000
613-1700-3500 FUEL & LUBRICANTS	518	377	750	750	113	750	1,250
613-1700-4200 EQUIPMENT	0	0	0	0	0	0	0
613-1700-9100 EXCHANGE BLDG RENT	136,295	136,295	136,295	136,295	113,579	136,295	136,295
TOTAL TAX ASSES/COLL	1,551,502	1,676,698	1,858,351	1,858,351	1,464,313	1,858,351	2,071,377
TOTAL TAX ASSES/COLL	1,551,502	1,676,698	1,858,351	1,858,351	1,464,313	1,858,351	2,071,377

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 FACILITIES MAINTENANCE

EXPENDITURES	2020-2021		2022-2023			2023-2024		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
613-1800-2269 BLDG M & R-QUINLAN SUB STATION	392	328	0	5,000	5,090	0	5,000	
614-1800-1120 DEPT HEAD/APPT OFFICIAL	64,616	67,614	73,808	73,808	59,614	73,808	81,189	
614-1800-1121 EMPLOYEES SALARY	368,536	337,938	468,111	479,111	261,923	468,111	527,022	
614-1800-1122 OVERTIME COMP PAY	2,592	6,874	0	0	12,676	0	25,000	
614-1800-1145 OTHER ADMIN STIPEND	4,102	2,314	6,800	6,800	3,943	6,800	10,000	
614-1800-1150 LONGEVITY	1,814	1,060	7,650	7,650	3,139	7,650	6,150	
614-1800-1210 GROUP MEDICAL	112,994	101,434	145,783	145,783	83,345	145,783	172,447	
614-1800-1221 FICA	31,634	30,118	42,622	42,622	25,698	42,622	47,056	
614-1800-1230 RETIREMENT	47,588	49,679	61,145	61,145	38,571	61,145	67,273	
614-1800-1240 UNEMPLOYMENT INS.	1,305	991	1,168	1,168	566	1,168	1,229	
614-1800-1250 WORKERS COMP	19,135	16,655	17,703	17,703	16,212	17,703	18,058	
614-1800-2145 ENTERPRISE LEASE	30,861	30,963	0	0	28,256	0	31,000	
614-1800-2150 EMPLOYEE MED/PSY SCREENING	45	56	100	100	77	100	100	
614-1800-2155 TEMP EMPLOYEES	0	21,450	10,000	10,000	7,720	10,000	15,000	
614-1800-2231 EQUIPMENT REPAIR & MAINT	374	311	2,500	2,500	736	2,500	2,500	
614-1800-2232 VEHICLE REPAIR & MAINT	1,121	23,896	10,000	10,000	1,483	10,000	10,000	
614-1800-2234 OTHER- REPAIR & MAINT	25,735	27,450	95,000	90,000	21,040	95,000	90,000	
614-1800-2235 SOFTWARE REPAIR & MAINT	0	5,956	6,000	6,000	5,880	6,000	8,000	
614-1800-2238 HERITAGE GARDENS MAINTENANCE	2,491	3,092	13,000	13,000	339	13,000	13,000	
614-1800-2239 PEST CONTROL	8,669	9,255	14,000	14,000	8,900	14,000	14,000	
614-1800-2240 RENTALS	598	819	3,000	3,000	127	3,000	2,000	
614-1800-2260 BLDG M&R-2507 LEE CT HOUSE	94,752	84,300	250,000	188,000	67,101	250,000	150,000	
614-1800-2261 BLDG M&R-2801 STUART CJC	348	24,692	5,000	5,000	2,569	5,000	5,000	
614-1800-2263 BLDG M&R-2700 JOHNSON COMMON	2,612	1,741	40,000	40,000	470	40,000	40,000	
614-1800-2267 BLDG M&R-2110 PICKETT	9,007	9,124	25,000	25,000	0	25,000	25,000	
614-1800-2269 BLDG M&R-QUINLAN SUB STAT	39,946	0	15,000	15,000	4,237	15,000	9,000	
614-1800-2311 AUTO LIABILITY INS	3,072	2,818	3,100	3,100	2,554	3,100	3,065	
614-1800-2320 COMMUNICATIONS	456	456	5,000	5,000	380	5,000	5,000	
614-1800-2390 UNIFORM EXPENSE	6,129	6,985	8,000	8,000	6,788	8,000	8,000	
614-1800-3110 OPERATING SUPPLIES	7,947	8,517	15,000	15,000	6,366	15,000	15,000	
614-1800-3120 COPY PAPER	0	0	0	0	0	0	0	
614-1800-3150 JANITORIAL SUPPLIES	16,802	26,427	25,000	25,000	23,928	25,000	30,000	
614-1800-3410 EXPENDABLE EQUIP & TOOLS	4,468	9,807	10,000	10,000	5,242	10,000	15,000	
614-1800-3500 FUEL & LUBRICANTS	7,405	7,532	8,000	8,000	6,165	8,000	12,000	
614-1800-4200 EQUIPMENT	10,623	0	0	0	0	0	0	
614-1800-7600 CONTINGENCY EXPENSES	0	0	0	0	0	0	0	
615-1800-2266 BLDG M&R-2217 WASHINGTON	10,714	841	25,000	25,000	1,668	25,000	25,000	
621-1800-2260 BLDG M&R-2507 LEE C/H	7,037	14,590	20,000	20,000	1,613	20,000	20,000	
621-1800-2261 BLDG M&R-2801 STUART CJC	6,742	437	10,000	10,000	3,558	10,000	5,000	
621-1800-2263 1106 MAIN ST NEW COMMERCE BLDG	16,109	12,951	20,000	20,000	2,636	20,000	20,000	
621-1800-2268 BLDG M&R JP3 Wolfe City	556	362	2,000	2,000	82	2,000	4,000	
621-1800-2269 BLDG M&R-QUINLAN SUB STATION	8,491	420	25,000	25,000	16,885	25,000	15,000	
623-1800-2263 BLDG M&R-2700 JOHNSON-JUV	13,687	47,241	35,000	35,000	7,775	35,000	35,000	
631-1800-2260 RADIO TOWER BLDG M&R	0	0	0	10,000	0	0	0	
631-1800-2261 BLDG M&R-2801 STUART CJC	533	13,427	10,000	10,000	694	10,000	10,000	
631-1800-2262 BLDG M&R-108 E MAIN-QUINLAN	8,733	3,555	6,000	6,000	1,741	6,000	5,000	
631-1800-2263 BLDG M&R SO COMMAND POST	477	1,738	2,000	2,000	1,933	2,000	2,000	
632-1800-2260 BLDG M&R-2507 LEE C/H	118	0	1,000	1,000	0	1,000	1,000	
632-1800-2261 2801 STUART ST DPS PORTION	0	0	0	0	0	0	2,000	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 FACILITIES MAINTENANCE

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
632-1800-2263 BLDG M&R-2700 JOHNSON-HLS	1,234	3,672	4,000	4,000	382	4,000	5,000	
641-1800-2231 2801 STUART EQUIP R&M	5,365	284	10,000	10,000	1,596	10,000	5,000	
641-1800-2261 BLDG M&R-2801 STUART-JAIL	68,708	71,907	100,000	162,000	155,574	100,000	150,000	
642-1800-2265 BLDG M&R-4515 STONEWALL	21,863	526	14,000	14,000	7,222	14,000	10,000	
652-1800-2263 BLDG M&R-2700 JOHNSON	4,292	4,390	5,000	5,000	577	5,000	5,000	
653-1800-2264 BLDG M&R 2805 MITCHELL	0	0	0	3,500	2,900	0	2,000	
665-1800-2266 BLDG M&R-2217 WASHINGTON	16,699	120	15,000	15,000	355	15,000	5,000	
TOTAL FACILITIES MAINTENANCE	1,119,527	1,097,116	1,691,490	1,715,990	918,326	1,691,490	1,789,089	
TOTAL FACILITIES MAINTENANCE	1,119,527	1,097,116	1,691,490	1,715,990	918,326	1,691,490	1,789,089	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 FACILITIES UTILITIES

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
613-1805-3200 UTILITIES-TAX OFF SUB	4,844	5,025	6,000	6,000	4,246	6,000	6,220	
614-1805-3200 UTILITIES-GENERAL GOV. RELATED	82,978	76,781	84,000	84,000	74,702	84,000	90,000	
615-1805-3200 UTILITIES-VOTER ADMINISTRATION	3,633	3,696	5,000	5,000	2,788	5,000	5,000	
621-1805-3200 UTILITIES-JUSTICE RELATED	48,061	58,423	64,000	64,000	52,789	64,000	65,000	
623-1805-3200 UTILITIES-JUVENILE PROB/DET	5,843	6,608	10,000	10,000	5,746	10,000	10,000	
631-1805-3200 UTILITIES-PUBLIC SAFETY LAW EF	98,793	108,243	120,000	120,000	93,863	120,000	120,000	
632-1805-3200 UTILITIES-PUBLIC SAFETY HLS	5,478	6,195	7,000	7,000	17,014	7,000	20,000	
641-1805-3200 UTILITIES-JAIL	157,166	182,463	200,000	200,000	185,190	200,000	220,000	
642-1805-3200 UTILITIES-CSCD	11,491	12,682	15,000	15,000	7,218	15,000	15,000	
652-1805-3200 UTILITIES-HEALTH DEPT.	2,556	3,277	10,000	10,000	6,160	10,000	10,000	
653-1805-3200 UTILITIES-VETERANS SVC	0	390	2,500	2,500	2,127	2,500	3,000	
665-1805-3200 UTILITIES-TX COOP EXT	3,633	3,696	5,000	5,000	4,324	5,000	5,500	
TOTAL FACILITIES UTILITIES	424,476	467,479	528,500	528,500	456,166	528,500	569,720	
TOTAL FACILITIES UTILITIES	424,476	467,479	528,500	528,500	456,166	528,500	569,720	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 SHERIFF-CORRECTIONS

EXPENDITURES	(----- 2022-2023 -----) (----- 2023-2024 -----)							
	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
641-1900-1121 EMPLOYEES SALARY	3,026,971	3,010,686	3,906,711	3,906,711	2,635,092	3,906,711	4,297,385	
641-1900-1122 OVERTIME COMP PAY	150,290	335,617	300,000	300,000	427,785	300,000	300,000	
641-1900-1123 HOLIDAY PAY	87,224	93,180	101,000	101,000	109,436	101,000	101	
641-1900-1124 FEDERAL INMATE OVERTIME EXP	0	0	0	0	0	0	0	
641-1900-1132 COMMISSARY-HOURLY SUPP	9,333	10,696	15,600	15,600	6,754	15,600	15,600	
641-1900-1145 JAIL COMM SALARY STIPEND	23,214	23,259	30,450	30,450	17,022	30,450	14,670	
641-1900-1150 LONGEVITY	16,361	14,679	46,500	46,500	33,294	46,500	52,200	
641-1900-1155 STEP INCREASE	126,710	132,790	145,987	145,987	104,581	145,987	153,279	
641-1900-1164 CERTIFICATE PAY	21,300	17,300	21,600	21,600	21,300	21,600	24,600	
641-1900-1210 GROUP MEDICAL	849,803	780,226	1,126,505	1,126,505	782,139	1,126,505	1,332,545	
641-1900-1221 FICA	261,320	277,567	349,440	349,440	254,667	349,440	379,458	
641-1900-1230 RETIREMENT	375,465	439,917	502,006	502,006	381,889	502,006	542,981	
641-1900-1240 UNEMPLOYMENT INS	10,032	8,761	10,001	10,001	5,499	10,001	9,917	
641-1900-1250 WORKERS COMP	72,643	79,882	102,627	102,627	97,737	102,627	111,544	
641-1900-2145 ENTERPRISE LEASE	0	5,472	10,200	1,691	1,691	10,200	0	
641-1900-2150 EMPLOYEE MED/PSY SCREENING	6,963	5,748	5,000	4,000	3,883	5,000	5,000	
641-1900-2232 VEHICLE REPAIR & MAINT	8,324	16,763	12,000	23,404	18,920	12,000	20,000	
641-1900-2234 OTHER-REPAIR & MAINT JAIL	10,400	8,545	10,000	13,500	11,583	10,000	15,000	
641-1900-2235 SOFTWARE-REPAIR & MAINT	3,392	3,392	5,000	3,500	3,392	5,000	5,000	
641-1900-2236 HARDWARE-REPAIR & MAINT	0	0	2,000	0	0	2,000	2,000	
641-1900-2314 BONDS, ERRORS & OMISSIONS	388	0	500	500	100	500	0	
641-1900-2320 COMMUNICATIONS	12,932	10,682	10,000	10,000	9,748	10,000	10,000	
641-1900-2350 TRAVEL IN & OUT OF COUNTY	11,548	10,264	10,000	17,000	17,399	10,000	21,000	
641-1900-2360 DUES	0	60	350	350	240	350	500	
641-1900-2370 TRAINING/SCHOOLS	12,646	12,309	24,000	17,000	15,290	24,000	25,300	
641-1900-2375 IN HOUSE INSTRUCTION CLASS	100	70	500	500	103	500	500	
641-1900-2392 UNIFORM EXPENSE	7,445	12,796	18,000	15,500	10,354	18,000	16,000	
641-1900-3110 OPERATING SUPPLIES	23,043	24,871	23,500	30,000	28,960	23,500	38,000	
641-1900-3112 AMMUNITION	0	3,079	5,000	5,000	4,868	5,000	8,000	
641-1900-3120 COPY PAPER	2,774	0	0	0	0	0	0	
641-1900-3195 COMMISSARY PURCHASES	79,010	202,140	100,000	313,206	283,399	100,000	200,000	
641-1900-3410 EXPENDABLE EQUIP-JAIL	5,343	45,168	40,000	27,500	19,129	40,000	33,000	
641-1900-3415 TECHNOLOGY EXPENSE	19,329	32,799	60,000	67,873	24,965	60,000	0	
641-1900-3500 FUEL & LUBRICANTS	20,644	27,840	25,000	32,500	28,045	25,000	32,000	
641-1900-3610 JAIL FOOD	395,191	390,113	400,000	400,000	398,502	400,000	600,000	
641-1900-3620 JAIL SUPPLIES	59,665	54,543	75,000	75,000	60,726	75,000	90,000	
641-1900-3630 MEDICAL CARE - INMATES	114,358	138,525	160,000	160,000	132,948	160,000	160,000	
641-1900-3631 PSYCHIATRIC SERVICES	62,360	72,000	72,000	72,000	60,000	72,000	72,000	
641-1900-3640 OUTSIDE INCARCERATION	0	0	10,000	5,000	0	10,000	7,500	
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	5,886,521	6,301,739	7,736,477	7,953,451	6,011,441	7,736,477	8,595,080	
TOTAL SHERIFF-CORRECTIONS	5,886,521	6,301,739	7,736,477	7,953,451	6,011,441	7,736,477	8,595,080	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 SHERIFF-LAW ENF

EXPENDITURES	2020-2021		2022-2023			2023-2024		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
631-2000-1110 ELECTED OFFICIAL SALARY	73,410	83,077	88,000	88,000	74,462	88,000	110,000	
631-2000-1121 EMPLOYEES SALARY	2,592,840	2,855,741	3,862,529	3,862,529	2,590,406	3,862,529	4,553,358	
631-2000-1122 OVERTIME COMP PAY	170,607	187,993	120,000	120,000	302,834	120,000	120,000	
631-2000-1123 HOLIDAY PAY	66,001	73,558	80,000	80,000	85,305	80,000	80,000	
631-2000-1131 HOURLY EMP W/O BENEFITS	(732)	0	2,000	2,000	(0)	2,000	2,000	
631-2000-1132 FORFEITURE-HOURLY SUPP	3,096	0	0	0	0	0	0	
631-2000-1145 ST-FORFEITURE SALARY SUPP	0	0	0	0	0	0	0	
631-2000-1147 ASSIGNMENT PAY STIPEND	0	0	60,000	60,000	39,847	60,000	68,000	
631-2000-1150 LONGEVITY	27,101	28,627	86,850	86,850	56,781	86,850	75,300	
631-2000-1155 STEP INCREASE	91,756	136,646	143,146	143,146	92,936	143,146	130,380	
631-2000-1160 TRAVEL ALLOWANCE	2,850	0	0	0	0	0	0	
631-2000-1161 MOBILE PHONE ALLOWANCE	0	0	0	0	0	0	0	
631-2000-1164 LAW ENFORCEMENT CERTIFICATION	51,650	54,200	60,000	60,000	50,250	60,000	60,000	
631-2000-1210 GROUP MEDICAL	636,417	636,527	967,469	967,469	625,676	967,469	1,144,462	
631-2000-1221 FICA	229,787	255,719	347,017	347,017	245,980	347,017	399,224	
631-2000-1230 RETIREMENT	333,798	411,274	498,526	498,526	374,236	498,526	541,467	
631-2000-1240 UNEMPLOYMENT INS.	8,903	7,992	9,332	9,332	5,256	9,332	10,209	
631-2000-1250 WORKERS COMP	53,799	64,730	86,294	86,294	80,585	86,294	99,864	
631-2000-2141 FORENSIC ANALYSIS	1,871	2,076	4,000	4,000	1,424	4,000	4,000	
631-2000-2145 ENTERPRISE LEASE	0	7,520	10,800	19,309	133,804	10,800	245,184	
631-2000-2150 EMPLOYEE MED/PSY SCREENING	1,480	1,004	2,000	2,000	1,074	2,000	2,000	
631-2000-2190 PROFESSIONAL SERVICES	0	0	0	14,895	0	0	0	
631-2000-2232 VEHICLE REPAIR & MAINT	146,708	160,213	180,000	211,966	160,664	180,000	180,000	
631-2000-2234 OTHER - REPAIR & MAINT SO	12,120	8,479	8,000	8,000	1,955	8,000	8,000	
631-2000-2235 SOFTWARE-REPAIR & MAINT	42,945	45,402	43,206	65,206	38,366	43,206	55,500	
631-2000-2236 HARDWARE-REPAIR & MAINT	667	2,547	7,000	7,000	1,666	7,000	3,500	
631-2000-2311 AUTO LIABILITY INS	55,144	49,572	54,530	54,530	52,116	54,530	62,539	
631-2000-2314 BONDS, ERRORS & OMISSIONS	2,003	2,038	2,400	2,400	2,519	2,400	2,500	
631-2000-2320 COMMUNICATIONS	49,139	72,818	66,920	66,920	66,163	66,920	66,920	
631-2000-2350 TRAVEL IN & OUT OF COUNTY	3,808	1,877	5,000	5,000	835	5,000	5,000	
631-2000-2360 DUES	413	371	1,000	1,000	378	1,000	1,000	
631-2000-2370 TRAINING/SCHOOLS	18,635	15,110	27,000	27,000	28,456	27,000	25,000	
631-2000-2375 IN HOUSE INSTRUCTION CLASS	0	226	1,000	1,000	79	1,000	1,000	
631-2000-2392 UNIFORM EXPENSE	10,794	17,709	25,212	25,212	21,934	25,212	28,000	
631-2000-3109 ESTRAY ANIMAL EXPENSE	6,937	11,364	20,000	20,000	7,987	20,000	20,000	
631-2000-3110 OPERATING SUPPLIES	36,398	47,094	42,500	42,500	33,084	42,500	44,000	
631-2000-3112 AMMUNITION	7,037	8,925	18,709	18,709	10,205	18,709	26,000	
631-2000-3114 DRUG DOG SUPPLIES&TRAINING	716	0	0	0	0	0	0	
631-2000-3120 COPY PAPER	1,365	0	0	0	0	0	0	
631-2000-3140 POSTAGE	273	454	1,000	1,000	430	1,000	1,000	
631-2000-3190 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	
631-2000-3195 CRM CNTROL/FED FORFEIT PURCH	168,756	42,003	50,000	177,466	136,687	50,000	100,000	
631-2000-3410 EXPENDABLE EQUIP & TOOLS	117,589	161,809	166,236	166,236	85,070	166,236	427,000	
631-2000-3500 FUEL & LUBRICANTS	152,211	232,440	225,000	225,000	172,659	225,000	225,000	
631-2000-4100 HCSO SO. COMMAND STATION	803	1,096	1,500	1,500	1,408	1,500	1,800	
631-2000-4200 EQUIPMENT	158,796	226,083	416,090	379,195	239,868	416,090	35,000	
TOTAL SHERIFF-LAW ENF	5,337,891	5,914,312	7,790,266	7,958,208	5,823,383	7,790,266	8,964,207	
TOTAL SHERIFF-LAW ENF	5,337,891	5,914,312	7,790,266	7,958,208	5,823,383	7,790,266	8,964,207	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 HEALTH - ENVIRONMENTAL

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
652-2200-1120 DEPT HEAD/APPT OFFICIAL	(3,786)	0	0	0	0	0	0	
652-2200-1121 EMPLOYEES SALARY	124,536	143,413	202,444	202,444	153,722	202,444	264,689	
652-2200-1122 OVERTIME COMP PAY	0	290	0	0	2,642	0	5,000	
652-2200-1131 HOURLY EMP W/O BENEFITS	2,206	0	17,500	17,500	13,412	17,500	5,000	
652-2200-1145 ADMIN STIPEND - DOCTOR	23,279	23,102	23,013	23,013	18,588	23,013	23,013	
652-2200-1150 LONGEVITY	1,587	1,633	5,100	5,100	4,067	5,100	5,550	
652-2200-1160 TRAVEL ALLOWANCE	0	0	0	0	0	0	0	
652-2200-1210 GROUP MEDICAL	35,171	37,500	59,877	59,877	46,726	59,877	82,921	
652-2200-1221 FICA	10,255	11,834	18,976	18,976	13,828	18,976	27,827	
652-2200-1230 RETIREMENT	15,684	20,108	27,261	27,261	21,635	27,261	39,831	
652-2200-1240 UNEMPLOYMENT INS.	444	431	5,325	5,325	380	5,325	728	
652-2200-1250 WORKERS COMP	552	592	769	769	651	769	769	
652-2200-2145 ENTERPRISE LEASE	0	0	0	0	6,773	0	32,702	
652-2200-2150 EMPLOYE MED/PSY SCREENING	0	80	0	0	63	0	100	
652-2200-2190 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	
652-2200-2231 EQUIPMENT-REPAIR & MAINT	504	402	750	750	446	750	750	
652-2200-2235 SOFTWARE-REPAIR & MAINT	400	400	400	400	450	400	400	
652-2200-2314 BONDS, ERRORS & OMISSIONS	97	0	100	100	0	100	100	
652-2200-2320 COMMUNICATIONS	2,210	2,960	2,500	2,500	3,597	2,500	2,500	
652-2200-2350 TRAVEL IN & OUT OF COUNTY	10,794	12,695	15,000	15,000	13,277	15,000	2,000	
652-2200-2360 DUES	50	77	1,500	1,500	560	1,500	750	
652-2200-2370 TRAINING/SCHOOLS	991	4,275	6,000	6,000	4,349	6,000	8,500	
652-2200-2392 UNIFORM EXPENSE	0	0	0	1,800	1,006	0	1,800	
652-2200-3110 OPERATING SUPPLIES	9,531	8,813	9,650	9,650	8,806	9,650	13,000	
652-2200-3120 COPY PAPER	485	0	0	0	0	0	0	
652-2200-3140 POSTAGE	832	6,268	7,000	7,000	3,576	7,000	7,000	
652-2200-3180 OUTSIDE WATER LAB FEE	1,554	2,430	2,000	2,000	1,890	2,000	2,500	
652-2200-3410 EXPENDABLE EQUIP & TOOLS	0	601	1,600	1,600	1,192	1,600	3,800	
652-2200-3500 FUEL & LUBRICANTS	0	0	0	800	96	0	8,000	
652-2200-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL HEALTH - ENVIRONMENTAL	237,374	277,904	406,765	409,365	321,732	406,765	539,230	
TOTAL HEALTH - ENVIRONMENTAL	237,374	277,904	406,765	409,365	321,732	406,765	539,230	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 TX COOP EXT

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
665-2300-1121 EMPLOYEES SALARY	40,439	43,236	47,197	47,197	38,121	47,197	51,917	
665-2300-1122 OVERTIME COMP PAY	0	0	0	0	647	0	0	
665-2300-1131 HOURLY EMP W/O BENEFITS	0	312	1,000	1,000	485	1,000	1,000	
665-2300-1139 4-H AGENT COORD-HOURLY	12,666	4,048	16,500	16,500	12,838	16,500	16,500	
665-2300-1145 ADMIN STIPEND- AG AGENTS	22,817	45,607	49,592	49,592	40,055	49,592	49,592	
665-2300-1150 LONGEVITY	1,771	1,448	0	0	0	0	0	
665-2300-1210 GROUP MEDICAL	10,437	11,618	13,253	13,253	11,623	13,253	15,677	
665-2300-1221 FICA	5,891	7,247	8,743	8,743	7,052	8,743	9,104	
665-2300-1230 RETIREMENT	5,760	5,626	7,110	7,110	5,817	7,110	7,601	
665-2300-1240 UNEMPLOYMENT INS.	233	221	240	240	150	240	238	
665-2300-1250 WORKERS COMP	383	316	594	594	240	594	240	
665-2300-2150 EMPLOYEE MED/PSY SCREENING	30	50	0	0	26	0	0	
665-2300-2231 EQUIPMENT-REPAIR & MAINT	0	0	0	0	0	0	0	
665-2300-2320 COMMUNICATIONS	3,568	3,378	3,500	3,500	3,016	3,500	3,500	
665-2300-2350 TRAVEL IN & OUT OF COUNTY	1,207	4,475	5,000	5,000	4,192	5,000	5,000	
665-2300-2360 DUES	280	390	600	600	548	600	600	
665-2300-2370 TRAINING/SCHOOLS	884	2,726	4,250	4,250	2,922	4,250	4,250	
665-2300-3110 OPERATING SUPPLIES	3,678	3,733	5,000	4,585	2,578	5,000	5,000	
665-2300-3120 COPY PAPER	172	0	0	0	0	0	0	
665-2300-3195 HUNT CO PROJECTS	338	613	2,000	1,228	503	2,000	2,000	
665-2300-3410 EXPENDABLE EQUIP & TOOLS	287	1,002	0	1,187	1,187	0	0	
665-2300-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL TX COOP EXT	110,843	136,046	164,579	164,579	131,999	164,579	172,219	
TOTAL TX COOP EXT	110,843	136,046	164,579	164,579	131,999	164,579	172,219	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 CONSTABLE 1

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2400-1110 ELECTED OFFICIAL SALARY	58,886	62,595	66,305	66,305	56,104	66,305	72,936	
631-2400-1121 EMPLOYEES SALARY	168,396	176,188	203,555	203,555	163,604	203,555	223,912	
631-2400-1122 OVERTIME COMP PAY	0	0	0	0	1,165	0	0	
631-2400-1131 HOURLY EMP W/O BENEFITS	(940)	0	0	0	0	0	0	
631-2400-1150 LONGEVITY	1,934	1,157	4,350	4,350	5,088	4,350	8,100	
631-2400-1155 STEP RAISE	3,257	6,305	6,769	6,769	7,323	6,769	11,693	
631-2400-1164 CERTIFICATE PAY	0	0	0	0	0	0	3,600	
631-2400-1210 GROUP MEDICAL	46,720	45,880	66,265	66,265	57,882	66,265	78,385	
631-2400-1221 FICA	17,394	18,548	21,495	21,495	17,368	21,495	24,498	
631-2400-1230 RETIREMENT	24,945	29,383	30,880	30,880	26,364	30,880	35,066	
631-2400-1240 UNEMPLOYMENT INS.	480	437	448	448	301	448	492	
631-2400-1250 WORKERS COMP	4,896	5,866	6,155	6,155	6,166	6,155	6,965	
631-2400-2145 ENTERPRISE LEASE	0	0	0	0	8,987	0	18,200	
631-2400-2150 EMPLOYEE MED/PSY SCREENING	50	25	0	0	0	0	0	
631-2400-2232 VEHICLE REPAIR & MAINT	21,553	7,016	8,000	6,500	6,369	8,000	8,000	
631-2400-2235 SOFTWARE REPAIR & MAINTENANCE	0	0	0	0	0	0	0	
631-2400-2311 AUTO LIABILITY INS	2,842	2,941	3,236	3,236	2,964	3,236	3,557	
631-2400-2314 BONDS, ERRORS & OMISSIONS	394	97	200	200	0	200	200	
631-2400-2320 COMMUNICATIONS	912	912	1,000	1,000	760	1,000	1,000	
631-2400-2360 DUES	0	0	0	0	0	0	0	
631-2400-2370 TRAINING/SCHOOLS	33	0	1,000	1,000	0	1,000	1,000	
631-2400-2392 UNIFORM EXPENSE	3,107	495	1,000	1,000	812	1,000	1,000	
631-2400-3110 OPERATING SUPPLIES	2,271	545	1,000	1,000	944	1,000	1,500	
631-2400-3120 COPY PAPER	0	0	0	0	0	0	0	
631-2400-3410 EXPENDABLE EQUIP & TOOLS	3,649	0	1,000	1,000	780	1,000	7,500	
631-2400-3500 FUEL & LUBRICANTS	11,824	16,498	15,000	16,500	16,370	15,000	18,500	
631-2400-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL CONSTABLE 1	372,603	374,890	437,658	437,658	379,350	437,658	526,104	
TOTAL CONSTABLE 1	372,603	374,890	437,658	437,658	379,350	437,658	526,104	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 CONSTABLE 2

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2500-1110 ELECTED OFFICIAL SALARY	58,886	62,595	66,305	66,305	56,104	66,305	72,936	
631-2500-1121 EMPLOYEE SALARY	0	15,595	18,150	18,150	14,660	18,150	21,139	
631-2500-1131 HOURLY EMP W/O BENEFITS	0	0	18,720	18,720	6,912	18,720	17,546	
631-2500-1150 LONGEVITY	471	358	1,350	1,350	1,067	1,350	1,500	
631-2500-1160 TRAVEL ALLOWANCE	0	0	0	0	0	0	0	
631-2500-1210 GROUP MEDICAL	10,433	16,374	19,880	19,880	17,434	19,880	23,516	
631-2500-1221 FICA	4,535	6,004	7,996	7,996	6,020	7,996	8,654	
631-2500-1230 RETIREMENT	6,397	9,339	11,487	11,487	8,897	11,487	12,387	
631-2500-1240 UNEMPLOYMENT INS.	0	34	775	775	33	775	77	
631-2500-1250 WORKERS COMP	1,449	1,818	2,581	2,581	2,431	2,581	2,903	
631-2500-2145 ENTERPRISE LEASE	0	9,178	10,200	10,200	9,245	10,200	0	
631-2500-2232 VEHICLE REPAIR & MAINT.	1,690	871	1,500	2,500	1,220	1,500	0	
631-2500-2311 AUTO LIABILITY INSURANCE	626	649	714	714	1,708	714	2,050	
631-2500-2314 BONDS, ERRORS & OMISSIONS	200	0	200	200	0	200	200	
631-2500-2320 COMMUNICATIONS	2,350	2,937	3,500	3,500	1,847	3,500	3,500	
631-2500-2350 TRAVEL-OUT OF COUNTY	0	0	200	200	0	200	200	
631-2500-2360 DUES	0	77	150	150	0	150	150	
631-2500-2370 TRAINING/SCHOOLS	1,227	1,608	2,500	1,500	259	2,500	2,500	
631-2500-2392 UNIFORM EXPENSE	508	555	600	600	672	600	600	
631-2500-3110 OPERATING SUPPLIES	1,816	1,501	2,200	1,255	801	2,200	2,200	
631-2500-3120 COPY PAPER	131	0	0	0	0	0	0	
631-2500-3410 EXPENDABLE EQUIP & TOOLS	905	351	0	3,442	3,197	0	1,000	
631-2500-3500 FUEL & LUBRICANTS	2,101	2,967	2,500	3,200	2,474	2,500	3,000	
631-2500-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL CONSTABLE 2	93,725	132,810	171,508	174,705	134,982	171,508	176,058	
TOTAL CONSTABLE 2	93,725	132,810	171,508	174,705	134,982	171,508	176,058	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 CONSTABLE 3

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2600-1110 ELECTED OFFICIAL SALARY	43,121	62,595	66,305	66,305	56,104	66,305	72,936	
631-2600-1150 LONGEVITY	0	0	0	0	0	0	0	
631-2600-1160 TRAVEL ALLOWANCE	0	0	0	0	0	0	0	
631-2600-1162 UNIFORM ALLOWANCE	450	0	0	0	0	0	0	
631-2600-1210 GROUP MEDICAL	9,772	11,621	13,253	13,253	11,623	13,253	15,677	
631-2600-1221 FICA	3,333	4,789	5,072	5,072	4,292	5,072	5,580	
631-2600-1230 RETIREMENT	4,635	7,429	7,287	7,287	6,360	7,287	7,986	
631-2600-1250 WORKERS COMP	1,344	1,436	1,606	1,606	1,577	1,606	1,762	
631-2600-2145 ENTERPRISE LEASE	0	7,302	11,400	7,859	7,858	11,400	0	
631-2600-2232 VEHICLE REPAIR & MAINT	437	238	1,000	1,000	26	1,000	0	
631-2600-2311 AUTO LIABILITY INS	0	649	1,250	1,250	1,055	1,250	1,266	
631-2600-2314 BONDS, ERRORS, & OMISSIONS	177	0	0	0	0	0	0	
631-2600-2320 COMMUNICATIONS	0	0	910	910	0	910	910	
631-2600-2360 DUES	0	0	120	120	0	120	120	
631-2600-2370 TRAINING/SCHOOLS	0	0	0	0	0	0	0	
631-2600-2392 UNIFORM EXPENSE	0	573	600	600	240	600	600	
631-2600-3110 OPERATING SUPPLIES	572	96	1,600	1,600	0	1,600	800	
631-2600-3140 POSTAGE	59	55	100	100	54	100	100	
631-2600-3410 EXPENDABLE EQUIP & TOOLS	11,284	900	900	900	0	900	450	
631-2600-3500 FUEL & LUBRICANTS	1,542	2,750	3,000	3,000	953	3,000	1,500	
631-2600-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL CONSTABLE 3	76,726	100,434	114,403	110,862	90,142	114,403	109,687	
TOTAL CONSTABLE 3	76,726	100,434	114,403	110,862	90,142	114,403	109,687	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 CONSTABLE 4

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2700-1110 ELECTED OFFICIAL SALARY	58,886	62,595	66,305	66,305	56,104	66,305	72,936	
631-2700-1121 EMPLOYEES SALARY	77,194	83,656	91,790	91,790	74,138	91,790	100,969	
631-2700-1122 OVERTIME COMP PAY	0	46	0	0	451	0	0	
631-2700-1150 LONGEVITY	171	23	750	750	571	750	900	
631-2700-1155 STEP RAISE	398	46	785	785	600	785	1,200	
631-2700-1162 UNIFORM ALLOWANCE	1,000	200	0	0	0	0	0	
631-2700-1210 GROUP MEDICAL	19,924	20,433	26,818	26,818	34,868	26,818	47,031	
631-2700-1221 FICA	10,201	10,920	12,212	12,212	9,953	12,212	13,464	
631-2700-1230 RETIREMENT	14,724	17,452	17,543	17,543	14,912	17,543	19,273	
631-2700-1240 UNEMPLOYMENT INS.	227	199	196	196	125	196	206	
631-2700-1250 WORKERS COMP	2,482	2,703	3,025	3,025	2,954	3,025	3,413	
631-2700-2145 ENTERPRISE LEASE	0	0	0	3,541	1,740	0	10,441	
631-2700-2150 EMPLOYEE MED/PSY SCREENING	25	0	0	0	0	0	0	
631-2700-2232 VEHICLE REPAIR & MAINTENANCE	2,672	16,646	2,000	3,200	2,186	2,000	4,000	
631-2700-2310 PROPERTY INSURANCE	0	0	0	0	0	0	0	
631-2700-2311 AUTO LIABILITY INS	1,788	1,751	1,927	1,927	1,710	1,927	2,052	
631-2700-2314 BONDS, ERRORS & OMISSIONS	356	112	0	0	109	0	200	
631-2700-2320 COMMUNICATIONS	4,835	4,977	5,560	5,560	4,707	5,560	5,600	
631-2700-2360 DUES	60	60	60	60	70	60	100	
631-2700-2370 TRAINING/SCHOOLS	470	0	1,200	1,200	380	1,200	2,000	
631-2700-2392 UNIFORM EXPENSE	0	1,106	1,200	1,700	1,482	1,200	1,500	
631-2700-3110 OPERATING SUPPLIES	2,499	1,547	1,600	1,600	1,543	1,600	3,500	
631-2700-3120 COPY PAPER	0	0	0	0	0	0	0	
631-2700-3140 POSTAGE	114	174	250	250	250	250	250	
631-2700-3200 UTILITIES-CONSTABLE 4	0	0	0	0	0	0	0	
631-2700-3410 EXPENDABLE EQUIP & TOOLS	5,684	6,911	3,600	1,900	1,497	3,600	0	
631-2700-3500 FUEL & LUBRICANTS	4,910	7,412	6,700	6,700	6,330	6,700	8,500	
631-2700-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL CONSTABLE 4	208,609	238,969	243,521	247,062	216,679	243,521	297,535	
TOTAL CONSTABLE 4	208,609	238,969	243,521	247,062	216,679	243,521	297,535	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 GENERAL ADMINISTRATIVE

EXPENDITURES	2020-2021		2021-2022		2022-2023			2023-2024	
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET	
600-2800-9100 OPER TRANS TO OTHER FUNDS	50,000	54,803	100,000	100,000	17,000	100,000	100,000		
611-2800-1210 RETIREES HEALTH INSURANCE	439,226	405,308	490,000	490,000	373,596	490,000	415,813		
611-2800-1221 FICA EXPENSE	0	0	0	0	0	0	0		
611-2800-1230 RETIREMENT EXPENSE	0	0	0	0	0	0	0		
611-2800-1231 PAYROLL ACCRUAL EXPENSE	10,668	0	0	0	0	0	0		
611-2800-2112 RE-DISTRICTING EXPENSES	10,000	12,500	0	0	12,500	0	5,000		
611-2800-2140 RENT 4907 A STONEWALL	10,683	10,683	11,000	11,000	9,793	11,000	11,000		
611-2800-2145 ENTERPRISE	0	0	205,000	196,400	1,024	205,000	300,000		
611-2800-2234 OTHER REPAIR & MAINTENANCE	0	0	0	0	0	0	0		
611-2800-2235 SOFTWARE REPAIR & MAINTENANCE	0	0	0	0	0	0	0		
611-2800-2237 FAIRGROUNDS-RPR & MAINT'	0	0	0	0	0	0	0		
611-2800-2240 PARKING LOT RENTALS	10,816	10,756	12,000	12,944	13,449	12,000	15,700		
611-2800-2260 DRIVERS LICENSE RENOVATION	0	0	0	0	0	0	0		
611-2800-2261 LOBBYING & INFLUENCE	0	0	40,000	40,000	2,482	40,000	20,000		
611-2800-2320 COMMUNICATIONS	0	0	0	0	0	0	0		
611-2800-2330 ADVERTISING	12,761	37,347	43,000	43,000	4,750	43,000	20,000		
611-2800-2335 RE-PLATTING EXPENSES	13,972	13,066	15,000	15,000	7,985	15,000	0		
611-2800-2336 SUBDIVISION EXPENSES	0	0	0	0	1,650	0	0		
611-2800-2340 PRINTING-FORMS ALL DEPTS	4,211	4,327	7,000	7,000	5,687	7,000	7,000		
611-2800-2360 DUES AND SUBSCRIPTIONS	12,245	12,447	17,000	17,000	14,285	17,000	17,000		
611-2800-3140 POSTAGE	95,931	160,528	150,000	150,000	63,889	150,000	150,000		
611-2800-3190 MISCELLANEOUS EXPENSE	4,121	12,088	10,000	15,000	11,363	10,000	17,000		
611-2800-3410 EXPENDABLE EQUIP & TOOLS	0	0	3,000	3,000	0	3,000	0		
611-2800-4200 EQUIPMENT	0	0	15,000	15,000	0	15,000	0		
611-2800-7120 PRIOR YEAR EXPENSES	(138,982)	(35,849)	0	0	600	0	0		
611-2800-7600 CONTINGENCY EXPENSES	0	0	2,200,000	1,855,175	0	2,200,000	2,200,000		
611-2800-7601 COVID -19	551,354	0	0	0	0	0	0		
611-2800-7602 COVID-19 F.I.S.H.	12,000	0	0	0	0	0	0		
611-2800-7603 COVID VACCINE DISTRIBUTION	0	0	0	0	0	0	0		
612-2800-2361 BANK ANALYSIS FEES	2,700	0	5,000	5,000	0	5,000	5,000		
612-2800-3190 PURCHASING BOARD EXPENSE	122	44	500	500	86	500	500		
612-2800-7220 NCT COG AGING CONTRIBUTION	14,790	19,343	20,000	20,000	20,488	20,000	23,000		
612-2800-9100 HAVA GRANT ASSISTANCE	3,177	0	0	0	0	0	0		
613-2800-2121 APPRAISAL DISTRICT	655,524	710,731	799,280	799,280	799,279	799,280	803,813		
621-2800-1210 GROUP MEDICAL	0	1,206	0	0	177	0	0		
621-2800-1221 FICA EXPENSE	(34)	5,996	765	765	427	765	1,530		
621-2800-1230 RETIREMENT EXPENSE	0	1,052	0	0	147	0	2,190		
621-2800-1240 UNEMPLOYMENT INS	4	61	21	21	8	21	40		
621-2800-1250 WORKERS COMP	36	29	27	27	22	27	40		
621-2800-2132 COURT REPORTER SVC	(416)	0	10,000	10,000	3,875	10,000	20,000		
621-2800-2133 CAPITAL MURDER EXPENSES	260,506	508,320	725,000	725,000	144,289	725,000	725,000		
621-2800-2135 OTHER COURT APPT EXP	1,145	2,366	5,000	5,000	1,295	5,000	5,000		
621-2800-2136 PETIT JURORS	38,440	110,158	158,000	158,000	97,138	158,000	250,000		
631-2800-2322 TELE-GAME WARDENS	0	0	0	0	0	0	0		
631-2800-3190 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0		
632-2800-2231 EQUIPMENT REPAIR & MAINT	602	0	2,000	2,000	635	2,000	2,500		
634-2800-9100 CRI-GRANT ASSISTANCE	33,360	41,051	0	0	0	0	0		
641-2800-3190 BAIL BOND BOARD EXPENSE	478	2,591	3,000	3,000	1,536	3,000	3,000		
653-2800-2140 2805 MITCHELL, SUITE 801 RENT	0	3,014	18,084	18,084	16,577	18,084	18,084		

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 GENERAL ADMINISTRATIVE

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
661-2800-7380 BUC-EE'S SALES TAX AGMT	0	0	0	0	0	0	0	0
TOTAL GENERAL ADMINISTRATIVE	2,109,440	2,103,968	5,064,677	4,717,196	1,626,033	5,064,677	5,138,210	5,138,210
TOTAL GENERAL ADMINISTRATIVE	2,109,440	2,103,968	5,064,677	4,717,196	1,626,033	5,064,677	5,138,210	5,138,210

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 VETERANS SVC

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
653-3000-1120 DEPT HEAD/APPT OFFICIAL	58,237	61,088	66,684	66,684	53,860	66,684	73,352	
653-3000-1121 EMPLOYEES SALARY	33,722	39,488	83,200	83,200	67,200	83,200	91,520	
653-3000-1122 OVERTIME COMP PAY	0	0	0	0	234	0	0	
653-3000-1131 HOURLY EMP W/O BENEFITS	0	756	1,000	1,000	0	1,000	1,000	
653-3000-1150 LONGEVITY	644	949	2,850	2,850	2,290	2,850	3,150	
653-3000-1160 TRAVEL ALLOWANCE	5,200	5,200	7,800	7,800	7,150	7,800	8,800	
653-3000-1210 GROUP MEDICAL	23,393	23,189	39,759	39,759	33,711	39,759	47,031	
653-3000-1221 FICA	7,423	8,166	12,357	12,357	9,912	12,357	13,603	
653-3000-1230 RETIREMENT	9,976	12,161	16,895	16,895	13,957	16,895	18,508	
653-3000-1240 UNEMPLOYMENT INS.	271	238	323	323	204	323	338	
653-3000-1250 WORKERS COMP	348	293	430	430	313	430	356	
653-3000-2150 EMPLOYEE MED/PSY SCREENING	0	27	0	0	0	0	0	
653-3000-2231 MAINTENANCE AGREEMENTS	0	0	0	0	0	0	0	
653-3000-2235 COMPUTER SOFTWARE/MAINT.	1,349	900	2,000	2,000	900	2,000	3,000	
653-3000-2320 COMMUNICATIONS	967	1,285	1,200	1,200	1,903	1,200	3,000	
653-3000-2350 TRAVEL IN & OUT OF COUNTY	54	0	4,000	4,000	1,225	4,000	4,000	
653-3000-2360 DUES	50	0	100	100	0	100	300	
653-3000-2370 TRAINING/SCHOOLS	1,779	45	5,000	5,000	1,547	5,000	7,000	
653-3000-2485 VETERANS SVC-PUBLIC SERVICE	245	190	300	300	0	300	300	
653-3000-3110 OPERATING SUPPLIES	1,321	1,954	3,500	3,500	3,023	3,500	3,500	
653-3000-3120 COPY PAPER	0	0	0	0	0	0	0	
653-3000-3410 EXPENDABLE EQUIP	861	6,095	3,500	3,500	598	3,500	4,000	
653-3000-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL VETERANS SVC	145,838	162,024	250,898	250,898	198,027	250,898	282,758	
TOTAL VETERANS SVC	145,838	162,024	250,898	250,898	198,027	250,898	282,758	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 INFORMATION SVCS

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
611-3100-1120 DEPT HEAD/APPT OFFICIAL	68,837	72,296	85,000	85,000	68,654	85,000	93,500	
611-3100-1121 EMPLOYEES SALARY	84,278	124,602	250,000	250,000	182,714	250,000	275,000	
611-3100-1122 OVERTIME COMP PAY	0	143	0	0	308	0	0	
611-3100-1131 HOURLY EMP W/O BENEFITS	1,292	0	0	0	0	0	0	
611-3100-1150 LONGEVITY	322	330	1,200	1,200	894	1,200	1,500	
611-3100-1210 GROUP MEDICAL	31,296	40,141	66,265	66,265	54,796	66,265	78,385	
611-3100-1221 FICA	11,798	15,073	25,719	25,719	18,867	25,719	28,362	
611-3100-1230 RETIREMENT	16,594	23,605	36,948	36,948	28,496	36,948	40,515	
611-3100-1240 UNEMPLOYMENT INS.	446	460	706	706	410	706	740	
611-3100-1250 WORKERS COMP	553	569	961	961	672	961	776	
611-3100-2145 ENTERPRISE LEASE	0	1,594	0	8,600	7,860	0	8,600	
611-3100-2150 EMPLOYEE MED/PSY SCREENING	28	51	0	0	26	0	0	
611-3100-2232 VEHICLE-REPAIR & MAINT	214	102	500	1,260	886	500	1,000	
611-3100-2235 SOFTWARE-REPAIR & MAINT	68,695	96,559	126,250	126,250	129,947	126,250	205,600	
611-3100-2236 HARDWARE-REPAIR & MAINT	49,662	54,271	64,800	64,800	63,747	64,800	43,700	
611-3100-2311 AUTO LIABILITY	0	294	600	600	858	600	1,030	
611-3100-2320 COMMUNICATIONS	4,627	4,856	5,700	5,700	4,366	5,700	6,000	
611-3100-2350 TRAVEL IN & OUT OF COUNTY	154	49	0	0	0	0	0	
611-3100-2370 TRAINING/SCHOOLS	3,999	0	6,600	6,600	3,231	6,600	5,000	
611-3100-3110 OPERATING SUPPLIES	16,735	28,424	30,350	30,350	9,844	30,350	28,700	
611-3100-3120 COPY PAPER	0	0	0	0	0	0	0	
611-3100-3130 COMPUTER PAPER	0	0	0	0	0	0	0	
611-3100-3410 EXPENDABLE EQUIP & TOOLS	3,076	4,344	11,500	11,500	1,691	11,500	1,600	
611-3100-3420 TECHNOLOGY UPGRADES	179,386	254,894	267,500	492,500	231,965	267,500	161,738	
611-3100-3500 FUEL & LUBRICANTS	312	1,160	2,000	2,000	2,153	2,000	3,000	
611-3100-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL INFORMATION SVCS	542,303	723,815	982,599	1,216,959	812,385	982,599	984,746	
TOTAL INFORMATION SVCS	542,303	723,815	982,599	1,216,959	812,385	982,599	984,746	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 COUNTY NETWORK SERVICES

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-3105-2190 PROFESSIONAL SERVICES	2,500	15,625	19,000	19,000	2,500	19,000	19,000	
611-3105-2234 OTHER REPAIR & MAINTENANCE	20,794	26,298	33,000	33,000	23,579	33,000	33,000	
611-3105-2235 SOFTWARE REPAIR & MAINT	0	0	0	17,000	16,524	0	25,000	
611-3105-2242 ODYSSEY GEN. GOV'T.	13,632	14,130	23,000	23,000	14,894	23,000	23,000	
611-3105-2320 COMMUNICATION	20,333	25,111	28,000	28,000	27,213	28,000	31,000	
612-3105-2242 FINANCIAL SOFTWARE SUPPORT	8,592	15,548	33,000	33,000	4,440	33,000	33,000	
612-3105-2320 COMMUNICATIONS	5,325	5,467	7,000	7,000	4,624	7,000	7,000	
614-3105-2320 COMMUNICATIONS	533	547	700	700	462	700	700	
621-3105-2241 VIDEO MAGISTRATE SERVICE	7,200	6,600	8,000	8,000	4,800	8,000	8,000	
621-3105-2242 ODYSSEY JUDICIAL	275,294	287,968	299,000	299,000	300,796	299,000	310,000	
621-3105-2243 ODYSSEY JUDGE EDITION	4,131	4,296	7,000	7,000	4,511	7,000	7,000	
621-3105-2245 DOC-U-SIGN ALL COURTS	17,060	17,388	20,000	20,000	17,388	20,000	20,000	
621-3105-2320 COMMUNICATIONS	18,858	19,422	20,000	20,000	18,506	20,000	25,000	
631-3105-2242 ODYSSEY LAW ENFORCEMENT	31,781	32,944	36,000	36,000	34,725	36,000	36,000	
631-3105-2244 INCODE PUB. SAFETY	58,769	58,769	63,000	63,000	61,707	63,000	65,000	
631-3105-2320 COMMUNICATIONS	5,170	5,483	7,500	7,500	4,246	7,500	7,500	
632-3105-2320 COMMUNICATIONS	533	547	750	750	462	750	750	
641-3105-2242 ODYSSEY CORRECTIONS	65,454	67,850	72,000	72,000	71,518	72,000	75,000	
641-3105-2320 COMMUNICATIONS	10,179	9,803	12,000	12,000	8,360	12,000	12,000	
TOTAL COUNTY NETWORK SERVICES	566,137	613,795	688,950	705,950	612,375	688,950	737,950	
TOTAL COUNTY NETWORK SERVICES	566,137	613,795	688,950	705,950	612,375	688,950	737,950	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 PERSONNEL-LOSS CNTRL

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024	
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
611-3200-1120 DEPT HEAD/APPT OFFICIAL	58,237	65,972	79,652	79,652	64,334	79,652	87,617
611-3200-1121 EMPLOYEES SALARY	39,198	88,231	103,125	116,000	80,067	103,125	127,600
611-3200-1122 OVERTIME COMP PAY	0	157	0	0	347	0	0
611-3200-1131 HOURLY EMP W/O BENEFITS	(505)	0	0	0	30	0	0
611-3200-1150 LONGEVITY	966	1,068	3,450	3,450	2,060	3,450	2,700
611-3200-1210 GROUP MEDICAL	23,447	33,802	39,759	39,759	30,424	39,759	47,031
611-3200-1221 FICA	7,356	11,763	14,246	15,231	10,901	14,246	16,671
611-3200-1230 RETIREMENT	10,545	18,611	20,466	21,881	16,490	20,466	23,862
611-3200-1240 UNEMPLOYMENT INS	282	366	391	417	233	391	436
611-3200-1250 WORKERS COMP	337	294	495	521	351	495	439
611-3200-2111 LEGAL SERVICES	147,651	150,896	125,000	125,000	123,073	125,000	125,000
611-3200-2150 EMPLOYEE MED/PSY SCREENING	2	88	500	500	91	500	7,340
611-3200-2155 EMPLOYEE HEALTH INCENTIVE	3,390	5,255	4,500	4,500	4,311	4,500	12,500
611-3200-2190 PROFESSIONAL SERVICES	20,042	300	0	0	0	0	0
611-3200-2310 PROPERTY INSURANCE	108,975	132,558	153,000	153,000	148,247	153,000	177,896
611-3200-2311 AUTO LIABILITY INS	0	0	0	0	0	0	0
611-3200-2313 OFFICIALS LIABILITY	146,496	144,413	160,000	160,000	150,318	160,000	160,000
611-3200-2314 BONDS, ERRORS & OMISSIONS	1,133	1,036	1,100	1,100	1,036	1,100	1,100
611-3200-2315 INSURANCE DEDUCTIBLE	25,257	6,227	40,000	40,000	0	40,000	40,000
611-3200-2320 COMMUNICATIONS	0	394	0	0	380	0	0
611-3200-2330 ADVERTISING	4,882	4,980	4,000	4,000	1,774	4,000	4,000
611-3200-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0
611-3200-2360 DUES	1,275	219	250	250	229	250	250
611-3200-2370 TRAINING/SCHOOLS	165	2,900	2,000	2,000	13	2,000	2,000
611-3200-3110 OPERATING SUPPLIES	2,980	8,131	8,000	8,000	4,624	8,000	5,000
611-3200-3120 COPY PAPER	275	0	0	0	0	0	0
611-3200-3140 POSTAGE	0	0	0	0	0	0	0
611-3200-3410 EXPENDABLE EQUIP & TOOLS	5,620	510	0	0	0	0	1,000
611-3200-4200 EQUIPMENT	0	0	0	0	0	0	0
TOTAL PERSONNEL-LOSS CNTRL	608,005	678,171	759,934	775,261	639,334	759,934	842,442
TOTAL PERSONNEL-LOSS CNTRL	608,005	678,171	759,934	775,261	639,334	759,934	842,442

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 PUBLIC SERVICES

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	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	18,333	20,000	20,000	
623-3300-2412 CASA ALLOTMENT	15,000	15,000	20,000	20,000	20,000	20,000	25,000	
623-3300-2413 WOMEN IN NEED	0	0	0	0	0	0	0	
623-3300-2453 BOYS & GIRLS CLUB ALLOT	7,000	7,000	7,000	7,000	5,250	7,000	15,000	
623-3300-2458 CRCG YOUTH ASSISTANCE GROUP	0	0	0	0	0	0	0	
623-3300-9100 JUV. PROB. ALLOTMENT	450,000	450,000	650,000	650,000	650,000	650,000	650,000	
631-3300-2142 AUTOPSY & TRANSPORT OF BODIES	246,450	267,125	220,000	220,000	208,300	220,000	301,000	
632-3300-2430 RURAL FIRE CONTRACTS	375,588	761,853	796,000	796,000	708,890	796,000	796,000	
632-3300-2431 CENTRAL FIRE DISPATCH ALLO.	21,800	21,800	21,800	21,800	19,983	21,800	21,800	
632-3300-2432 EMERG. PREPAREDNESS FEE	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
632-3300-2433 NCTCOG PUBLICS WORKS	1,500	1,500	1,500	1,500	0	1,500	0	
641-3300-3630 MEDICIAL CARE-MHMR SCREEN	0	0	0	0	0	0	0	
642-3300-2412 CSCD ALLOTMENT	130,000	130,000	130,000	130,000	119,167	130,000	130,000	
652-3300-2191 ANIMAL CONTROL	38,400	38,400	38,400	38,400	32,000	38,400	38,400	
652-3300-2455 ANIMAL SHELTER ALLOTMENT	162,500	179,234	180,000	180,000	134,466	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	
652-3300-9100 HEALTH CLINIC ALLOT	0	0	35,000	30,380	0	35,000	62,000	
653-3300-2143 INDIGENT BURIAL	31,000	25,950	50,000	50,000	28,455	50,000	50,000	
653-3300-2420 SENIOR CITIZEN CTR ALLOTMENT	12,000	9,250	9,000	9,000	8,250	9,000	9,000	
653-3300-2421 COMMITTEE ON AGING	59,600	59,600	59,600	59,600	54,633	59,600	59,600	
653-3300-2422 MEALS ON WHEELS	0	0	0	0	0	0	0	
653-3300-2447 EQUINE THERAPY DONATION	0	5,000	5,000	5,000	0	5,000	0	
653-3300-2449 N.T. BEHAVIORAL AUTHORITY	79,703	79,702	79,702	79,702	79,702	79,702	79,702	
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	9,167	10,000	10,000	
653-3300-2452 FAMILY SERVICES	15,000	15,000	15,000	15,000	13,750	15,000	15,000	
661-3300-2456 PLAN & ZONE-LAKE TAWAKONI	0	0	25,000	25,000	0	25,000	0	
661-3300-2457 SUBDIVISION RULES & REG	76,803	72,533	100,000	100,000	10,750	100,000	7,500	
661-3300-2458 TEXAS WATER DVLP STUDY	0	0	63,750	63,750	21,441	63,750	42,309	
661-3300-2460 TX A&M COOP RSEARCH PROJ	10,838	10,838	10,838	10,838	10,838	10,838	10,838	
663-3300-2442 CAMP HARLOW MAINT	250	241	1,000	1,000	216	1,000	1,000	
664-3300-2440 LIBRARY ALLOTMENT	20,000	20,000	20,000	20,000	18,333	20,000	20,000	
665-3300-2441 MUSEUMS	34,500	34,500	44,500	44,500	27,125	44,500	44,500	
665-3300-2454 HISTORICAL COMMISSION	0	0	2,000	2,000	2,000	2,000	2,000	
675-3300-2470 PILOT GROVE MAINT ALLOT	10,000	10,000	10,000	10,000	10,000	10,000	20,000	
TOTAL PUBLIC SERVICES	1,842,932	2,259,525	2,640,090	2,635,470	2,226,050	2,640,090	2,625,649	
TOTAL PUBLIC SERVICES	1,842,932	2,259,525	2,640,090	2,635,470	2,226,050	2,640,090	2,625,649	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 ELECTIONS ADMIN

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----) (----- 2023-2024 -----)				APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	
615-3400-1120 DEPT HEAD/APPT OFFICIAL	42,566	69,430	75,790	75,790	61,215	75,790	83,369
615-3400-1121 EMPLOYEES SALARY	112,704	106,695	127,205	145,538	104,284	127,205	200,426
615-3400-1122 OVERTIME COMP PAY	3,106	2,105	0	0	1,547	0	0
615-3400-1131 HOURLY EMP W/O BENEFITS	14,016	39	0	0	0	0	0
615-3400-1133 ELECTION WORKERS	7,826	41,213	85,000	85,000	37,178	85,000	160,000
615-3400-1150 LONGEVITY	277	330	1,200	1,200	871	1,200	1,350
615-3400-1210 GROUP MEDICAL	33,928	43,161	53,012	57,423	46,620	53,012	78,385
615-3400-1221 FICA	16,111	17,835	22,123	23,525	15,383	22,123	34,054
615-3400-1230 RETIREMENT	19,989	22,428	22,441	24,456	20,093	22,441	31,223
615-3400-1240 UNEMPLOYMENT INS	630	506	429	466	297	429	570
615-3400-1250 WORKERS COMP	801	739	769	806	616	769	574
615-3400-2150 EMPLOYEE MED/PSY SCREENING	83	28	0	0	3	0	0
615-3400-2235 SOFTWARE REPAIR & MAINT.	33,611	38,027	40,000	40,000	59,668	40,000	45,000
615-3400-2314 BONDS, ERRORS, AND OMISSIONS	528	264	300	300	177	300	300
615-3400-2320 COMMUNICATIONS	1,264	2,185	2,500	2,500	2,278	2,500	2,500
615-3400-2350 TRAVEL IN & OUT OF COUNTY	51	208	1,000	1,000	703	1,000	1,000
615-3400-2360 DUES	0	0	450	450	0	450	550
615-3400-2370 TRAINING/SCHOOLS	318	2,584	5,000	5,000	3,969	5,000	10,000
615-3400-3110 OPERATING SUPPLIES	22,552	57,275	55,000	53,015	30,166	55,000	55,000
615-3400-3120 COPY PAPER	377	0	0	0	0	0	0
615-3400-3140 POSTAGE	0	17,753	17,500	17,500	0	17,500	25,000
615-3400-3195 JURISDICTION ELEC. REMB EXP	10,250	(11,405)	27,346	27,346	1,995	27,346	0
615-3400-3196 POLITICAL PARTY REMB.ELEC EXP	757	8,335	3,029	3,029	0	3,029	3,029
615-3400-3410 EXPENDABLE EQUIP & TOOLS	9,606	13,535	500	2,485	3,258	500	1,500
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	331,350	433,270	540,594	566,829	390,321	540,594	733,830
TOTAL ELECTIONS ADMIN	331,350	433,270	540,594	566,829	390,321	540,594	733,830

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 DEBT SERVICE

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
681-3900-8101 PRINC. STATE COMPTROLLER I	22,659	22,659	22,659	22,659	22,659	22,659	22,659	
681-3900-8102 PRINC. STATE COMPTROLLER II	35,520	35,511	0	0	0	0	0	
681-3900-8103 PRINC. SRC DUMP TRUCKS	38,708	251,092	0	0	0	0	0	
681-3900-8104 PRINC. SRC EXCAVATOR	31,109	63,050	144,022	144,022	144,022	144,022	0	
681-3900-8105 PRINC STATE COMPTROLLER III	0	0	35,520	35,520	35,520	35,520	35,520	
681-3900-8106 PRINC STATE COMPTROLLER IV	0	0	0	0	0	0	28,404	
681-3900-8200 INTEREST EXP. GEN. GOVT.	0	0	0	0	0	0	0	
681-3900-8203 INTEREST EXP SRC	7,374	7,319	2,130	2,130	2,129	2,130	0	
TOTAL DEBT SERVICE	135,370	379,630	204,331	204,331	204,330	204,331	86,583	
TOTAL DEBT SERVICE	135,370	379,630	204,331	204,331	204,330	204,331	86,583	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 HOMELAND SEC-EMC-FM

EXPENDITURES	2020-2021		2022-2023			2023-2024		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
632-4000-1120 DEPT HEAD/APPT OFFICIAL	68,812	71,895	78,481	78,481	63,389	78,481	86,329	
632-4000-1121 EMPLOYEES SALARY	202,435	216,874	280,516	280,516	226,571	280,516	308,570	
632-4000-1122 OVERTIME COMP PAY	0	0	0	0	3,389	0	5,000	
632-4000-1131 HOURLY EMP W/O BENEFITS	25,634	25,756	28,500	28,500	21,263	28,500	38,500	
632-4000-1150 LONGEVITY	2,673	2,883	8,700	8,700	7,875	8,700	10,800	
632-4000-1155 STEP INCREASE	9,693	18,247	21,200	21,200	17,124	21,200	22,354	
632-4000-1161 MOBILE PHONE ALLOWANCE	0	100	0	0	0	0	0	
632-4000-1162 UNIFORM ALLOWANCE	2,900	3,000	6,000	6,000	5,500	6,000	7,200	
632-4000-1164 LAW ENFORCEMENT CERTIFICATION	0	0	0	0	0	0	12,600	
632-4000-1210 GROUP MEDICAL	38,677	36,529	66,577	66,577	46,780	66,577	63,120	
632-4000-1221 FICA	22,612	25,051	32,390	32,390	25,464	32,390	37,206	
632-4000-1230 RETIREMENT	31,135	38,608	45,872	45,872	37,023	45,872	52,467	
632-4000-1240 UNEMPLOYMENT INS	867	784	889	889	560	889	973	
632-4000-1250 WORKERS COMP	10,674	11,372	12,817	12,817	12,955	12,817	10,970	
632-4000-2145 ENTERPRISE LEASE	78,467	75,660	75,000	75,000	68,886	75,000	75,000	
632-4000-2150 EMPLOYEE MED/PSY SCREENING	50	51	200	200	25	200	200	
632-4000-2231 EQUIPMENT REPAIR & MAINT.	4,721	1,510	4,000	4,000	3,065	4,000	4,000	
632-4000-2232 VEHICLE REPAIR & MAINT	3,658	1,454	7,500	14,470	7,850	7,500	7,500	
632-4000-2240 RENTALS AND LEASE	988	825	1,000	1,000	750	1,000	1,000	
632-4000-2311 AUTO LIABILITY INS	10,041	7,398	8,138	8,138	6,720	8,138	8,064	
632-4000-2320 COMMUNICATIONS	5,068	7,134	5,700	5,700	6,072	5,700	5,700	
632-4000-2350 TRAVEL IN & OUT OF COUNTY	0	0	400	400	0	400	400	
632-4000-2360 DUES	384	50	500	500	50	500	500	
632-4000-2370 TRAINING/SCHOOLS	1,687	5,580	5,000	5,000	692	5,000	5,000	
632-4000-3110 OPERATING SUPPLIES	7,370	5,844	8,095	8,095	3,232	8,095	8,095	
632-4000-3111 CLEANUP AND TIRE DISPOSAL	2,765	15,620	20,000	20,000	13,196	20,000	20,000	
632-4000-3113 EMERG. CONTAINMENT/CLEANUP	0	0	0	0	0	0	0	
632-4000-3120 COPY PAPER	378	0	0	0	0	0	0	
632-4000-3190 MISCELLANEOUS EXPENSE	0	34	2,500	1,795	0	2,500	2,500	
632-4000-3410 EXPENDABLE EQUIP & TOOLS	4,614	6,849	2,000	2,705	204	2,000	2,000	
632-4000-3500 FUEL & LUBRICANTS	11,910	23,873	19,000	19,000	15,850	19,000	19,000	
632-4000-4200 EQUIPMENT	0	0	0	0	0	0	21,500	
TOTAL HOMELAND SEC-EMC-FM	548,214	602,983	740,975	747,945	594,484	740,975	836,548	
TOTAL HOMELAND SEC-EMC-FM	548,214	602,983	740,975	747,945	594,484	740,975	836,548	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 PURCHASING

EXPENDITURES	(----- 2022-2023 -----) (----- 2023-2024 -----)							
	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
612-5100-1120 PURCHASING AGENT SALARY	61,366	65,500	71,500	71,500	56,211	71,500	78,650	
612-5100-1121 EMPLOYEES SALARY	43,430	46,354	50,600	60,000	45,569	50,600	66,000	
612-5100-1122 OVERTIME COMP PAY	0	0	0	0	34	0	0	
612-5100-1131 HOURLY EMP W/O BENEFITS	1,221	0	2,500	2,500	0	2,500	2,500	
612-5100-1150 LONGEVITY	355	822	2,700	2,700	1,990	2,700	3,000	
612-5100-1210 GROUP MEDICAL	23,447	23,242	26,506	26,506	23,245	26,506	31,354	
612-5100-1221 FICA	6,935	7,397	9,738	10,457	6,750	9,738	11,486	
612-5100-1230 RETIREMENT	11,361	13,483	13,990	15,023	11,712	13,990	16,441	
612-5100-1240 UNEMPLOYMENT INS.	309	268	267	286	170	267	300	
612-5100-1250 WORKERS COMP	356	316	339	358	268	339	302	
612-5100-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
612-5100-2314 BONDS ERRORS & OMISSIONS	93	0	0	0	0	0	0	
612-5100-2320 COMMUNICATIONS	456	456	600	600	380	600	600	
612-5100-2330 ADVERTISING	2,510	2,554	3,000	3,000	2,086	3,000	4,000	
612-5100-2350 TRAVEL IN & OUT OF COUNTY	103	36	400	400	94	400	0	
612-5100-2360 DUES	250	250	250	250	540	250	250	
612-5100-2370 TRAINING/SCHOOLS	310	5,116	5,000	5,000	49	5,000	6,000	
612-5100-3110 OPERATING SUPPLIES	3,071	3,549	3,500	3,500	2,917	3,500	4,500	
612-5100-3120 COPY PAPER	295	0	0	0	0	0	0	
612-5100-3140 POSTAGE	30	21	100	100	0	100	100	
612-5100-3410 EXPENDABLE EQUIP	376	359	0	0	0	0	0	
612-5100-4200 EQUIPMENT	0	0	0	0	0	0	0	
612-5100-7600 CONTINGENCY EXPENSE	0	0	0	0	0	0	0	
TOTAL PURCHASING	156,274	169,722	190,990	202,180	152,016	190,990	225,483	
TOTAL PURCHASING	156,274	169,722	190,990	202,180	152,016	190,990	225,483	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 COURT HOUSE SECURITY

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-5200-1120 DEPT HEAD/APPT OFFICIAL	53,678	57,286	62,534	62,534	51,508	62,534	75,937	
621-5200-1121 EMPLOYEES SALARY	91,665	90,216	108,990	108,990	82,819	108,990	127,589	
621-5200-1122 OVERTIME COMP PAY	11,091	17,965	4,500	4,500	18,761	4,500	4,500	
621-5200-1150 LONGEVITY	1,932	1,680	3,300	3,300	3,738	3,300	5,700	
621-5200-1155 STEP INCREASE	5,825	9,517	6,708	6,708	5,231	6,708	9,062	
621-5200-1161 MOBILE PHONE ALLOWANCE	0	0	0	0	0	0	0	
621-5200-1164 LAW ENFORCEMENT CERTIFICATION	1,300	900	1,200	1,200	0	1,200	2,400	
621-5200-1210 GROUP MEDICAL	35,161	32,748	39,759	39,759	32,659	39,759	47,031	
621-5200-1221 FICA	11,739	12,841	14,323	14,323	12,050	14,323	17,227	
621-5200-1230 RETIREMENT	17,813	21,198	20,577	20,577	18,246	20,577	24,658	
621-5200-1240 UNEMPLOYMENT INS.	483	429	393	393	258	393	450	
621-5200-1250 WORKERS COMP	3,105	3,568	4,205	4,205	4,098	4,205	5,079	
621-5200-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	25	0	0	
621-5200-2232 VEHICLE REPAIR&MAINTENANCE	1,795	74	2,000	2,000	302	2,000	2,000	
621-5200-2311 AUTO LIABILITY INSURANCE	143	491	541	541	495	541	594	
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	0	398	1,900	1,900	123	1,900	1,900	
621-5200-2392 UNIFORM EXPENSE	90	613	1,500	1,500	1,075	1,500	2,000	
621-5200-3110 OPERATING SUPPLIES	1,529	676	1,250	1,250	1,028	1,250	1,500	
621-5200-3190 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	
621-5200-3410 EXPENDABLE EQUIP & TOOLS	1,586	3,361	1,700	1,700	179	1,700	1,700	
621-5200-3500 FUEL & LUBRICANTS	1,374	1,057	2,200	2,200	1,097	2,200	2,200	
621-5200-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL COURT HOUSE SECURITY	240,308	255,017	277,580	277,580	233,692	277,580	331,527	
TOTAL COURT HOUSE SECURITY	240,308	255,017	277,580	277,580	233,692	277,580	331,527	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 911 COOR

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
632-5900-1120 DEPT HEAD/APPT OFFICIAL	54,876	57,402	62,660	62,660	50,610	62,660	68,926	
632-5900-1121 EMPLOYEES SALARY	37,100	38,943	44,618	44,618	36,038	44,618	49,080	
632-5900-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
632-5900-1150 LONGEVITY	804	1,106	3,450	3,450	2,631	3,450	3,750	
632-5900-1162 UNIFORM ALLOWANCE	500	0	0	0	0	0	0	
632-5900-1210 GROUP MEDICAL	23,447	23,242	26,506	26,506	23,242	26,506	31,354	
632-5900-1221 FICA	6,949	7,305	8,531	8,531	6,856	8,531	9,369	
632-5900-1230 RETIREMENT	9,995	11,662	12,169	12,169	10,081	12,169	13,332	
632-5900-1240 UNEMPLOYMENT INS	271	231	233	233	147	233	244	
632-5900-1250 WORKERS COMP	312	268	295	295	231	295	245	
632-5900-2145 ENTERPRISE LEASE	7,187	7,252	7,163	7,163	6,580	7,163	7,163	
632-5900-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
632-5900-2232 VEHICLE REPAIR&MAINTENANCE	65	1,455	1,500	1,500	85	1,500	1,500	
632-5900-2235 SOFTWARE REPAIR & MAINTENANCE	0	0	0	0	0	0	0	
632-5900-2236 HARDWARE REPAIR & MAINTENANCE	535	551	750	750	568	750	0	
632-5900-2311 AUTO LIABILITY INSURANCE	539	483	600	600	423	600	508	
632-5900-2314 BONDS, ERRORS & OMISSIONS	0	0	0	0	0	0	0	
632-5900-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
632-5900-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
632-5900-2360 DUES	0	0	0	0	0	0	0	
632-5900-2370 TRAINING/SCHOOLS	0	0	1,500	1,500	1,464	1,500	1,500	
632-5900-2392 UNIFORM EXPENSE	0	163	500	500	29	500	200	
632-5900-3110 OPERATING SUPPLIES	4,002	3,013	3,700	3,700	1,328	3,700	3,700	
632-5900-3120 COPY PAPER	0	0	0	0	0	0	0	
632-5900-3410 EXPENDABLE EQUIP & TOOLS	666	8,398	0	0	0	0	0	
632-5900-3500 FUEL & LUBRICANTS	1,036	1,374	1,600	1,600	996	1,600	1,600	
632-5900-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL 911 COOR	148,285	162,848	175,775	175,775	141,309	175,775	192,471	
TOTAL 911 COOR	148,285	162,848	175,775	175,775	141,309	175,775	192,471	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

10 -GENERAL FUND
 CAPITAL IMPROVEMENT

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
611-6500-2190 PROFESSIONAL SERVICES	33,621	0	0	0	0	0	0	0
611-6500-2233 CT.HOUSE CAPITAL IMPROVEMENTS	8,475	11,675	0	0	0	0	0	0
611-6500-3191 ROAD BOND MISC. EXPENSE	0	0	0	0	0	0	0	0
614-6500-2233 OTHER CAPITAL IMPROVEMENTS	0	0	0	0	0	0	0	0
641-6500-2233 CJC CAPITAL IMPROVEMENTS	0	0	0	0	0	0	0	0
TOTAL CAPITAL IMPROVEMENT	42,096	11,675	0	0	0	0	0	0
TOTAL CAPITAL IMPROVEMENT	42,096	11,675	0	0	0	0	0	0
TOTAL EXPENDITURES	33,305,121	36,261,090	45,917,429	46,314,923	33,559,630	45,917,429	50,423,667	
REVENUE OVER/(UNDER) EXPENDITURES	8,134,567	4,671,171	(5,692,438)	(5,697,818)	6,716,799	(5,692,438)	(3,224,526)	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

15 -EXCHANGE BUILDING

REVENUES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>EXCHANGE BUILDING</u>								
500-5500-901 TRANSFER IN	0	0	0	0	0	0	0	
511-5500-502 LEASE- NCT WORKFORCE	169,328	172,715	172,000	172,000	162,190	172,000	182,000	
511-5500-503 LEASE-STATE OF TEXAS	198,898	203,784	207,000	207,000	193,283	207,000	272,426	
511-5500-505 LEASE-GRV BOARD OF DEVLOPMENT	52,716	53,021	53,021	53,021	49,337	53,021	54,000	
511-5500-506 LEASE -SPRINT PCS TOWER	32,851	32,851	0	0	19,163	0	0	
511-5500-507 LEASE -T MOBILE TOWER	28,740	28,740	28,740	28,740	26,345	28,740	28,740	
511-5500-901 LEASE-HUNT COUNTY TAX A/C	136,295	136,295	136,295	136,295	113,579	136,295	136,295	
512-5500-508 INSURANCE CLAIM PROCEEDS	0	0	0	0	0	0	0	
TOTAL EXCHANGE BUILDING	618,829	627,406	597,056	597,056	563,898	597,056	673,461	
TOTAL REVENUES	618,829	627,406	597,056	597,056	563,898	597,056	673,461	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

15 - EXCHANGE BUILDING
 EXCHANGE BUILDING

EXPENDITURES	(----- 2022-2023 -----) (----- 2023-2024 -----)							
	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-5500-2190 PROFESSIONAL SERVICES	0	0	0	4,000	8,361	0	5,000	
611-5500-2192 SECURITY SERVICES	75	244	5,000	5,000	0	5,000	5,000	
611-5500-2233 CAPITAL IMPROVEMENTS	0	0	0	286,000	286,000	0	0	
611-5500-2234 OTHER REPAIR & MAINTENANCE	25,807	47,804	40,000	40,000	22,372	40,000	40,000	
611-5500-2239 PEST CONTROL	764	850	1,000	1,000	547	1,000	1,000	
611-5500-2240 RENTALS	313	0	1,000	1,000	0	1,000	1,000	
611-5500-2264 BLDG M&R-2500 STONEWALL ST	128,925	28,824	150,000	150,000	15,295	150,000	100,000	
611-5500-2310 PROPERTY INSURANCE	20,497	21,439	24,655	24,655	24,091	24,655	28,909	
611-5500-2320 COMMUNICATIONS	4,632	4,353	3,800	3,800	4,371	3,800	5,000	
611-5500-3110 OPERATING SUPPLIES	462	142	2,500	2,500	88	2,500	2,500	
611-5500-3150 JANITORIAL SUPPLIES	7,238	9,683	10,000	10,000	5,790	10,000	10,000	
611-5500-3200 UTILITIES	109,889	119,644	0	171,045	132,521	0	171,100	
611-5500-3410 EXPENDABLE EQUIP & TOOLS	1,592	0	1,000	1,000	0	1,000	1,000	
611-5500-7600 CONTINGENCY EXPENSE	0	0	750,000	288,955	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	0	0	0	0	0	0	0	
612-5500-1230 RETIREMENT	0	0	0	0	0	0	0	
612-5500-1240 UNEMPLOYMENT INS	0	0	0	0	0	0	0	
612-5500-1250 WORKERS COMP	24	19	0	0	4	0	0	
612-5500-9101 COUNTY AUDITOR STIPEND	0	0	0	0	0	0	0	
614-5500-1121 EMPLOYEES SALARY	61,168	113,004	130,172	130,172	105,139	130,172	150,339	
614-5500-1122 OVERTIME COMP PAY	0	883	0	0	6,979	0	5,000	
614-5500-1145 OTHER ADMIN STIPEND	21,611	21,369	28,500	28,500	23,019	28,500	31,350	
614-5500-1150 LONGEVITY	218	324	1,050	1,050	808	1,050	1,200	
614-5500-1210 GROUP MEDICAL	24,509	35,127	39,759	39,759	38,364	39,759	47,031	
614-5500-1221 FICA	6,086	10,211	12,219	12,219	10,219	12,219	13,991	
614-5500-1230 RETIREMENT	8,938	16,284	17,553	17,553	15,375	17,553	20,026	
614-5500-1240 UNEMPLOYMENT INS	235	309	335	335	224	335	366	
614-5500-1250 WORKERS COMP	4,568	4,659	5,082	5,082	4,623	5,082	5,376	
614-5500-2150 EMPLOYEE MED/PSY SCREENING	0	0	100	100	0	100	100	
TOTAL EXCHANGE BUILDING	427,549	435,172	1,223,725	1,223,725	704,191	1,223,725	1,395,288	
TOTAL EXCHANGE BUILDING	427,549	435,172	1,223,725	1,223,725	704,191	1,223,725	1,395,288	
TOTAL EXPENDITURES	427,549	435,172	1,223,725	1,223,725	704,191	1,223,725	1,395,288	
REVENUE OVER/(UNDER) EXPENDITURES	191,279	192,234	(626,669)	(626,669)	(140,293)	(626,669)	(721,827)	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

20 -LAW LIBRARY

REVENUES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>LAW LIBRARY</u>								
522-4100-201 FEES COUNTY & DISTRICT CLERKS	52,273	53,677	48,000	48,000	43,233	48,000	45,000	
TOTAL LAW LIBRARY	52,273	53,677	48,000	48,000	43,233	48,000	45,000	
<u>LAW LIBRARY</u>								
500-2800-901 TRANSFER IN OTHER FUNDS	50,000	50,000	0	0	0	0	0	
TOTAL LAW LIBRARY	50,000	50,000	0	0	0	0	0	
TOTAL REVENUES	102,273	103,677	48,000	48,000	43,233	48,000	45,000	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

20 -LAW LIBRARY
 LAW LIBRARY

EXPENDITURES	(----- 2022-2023 -----) (----- 2023-2024 -----)							
	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-4100-1145 LIBRARIAN FEE	7,384	7,328	7,300	7,300	5,896	7,300	7,300	
621-4100-1210 GROUP MEDICAL	0	0	0	0	0	0	0	
621-4100-1221 FICA - LAW LIBRARIAN	565	561	559	559	451	559	558	
621-4100-1230 RETIREMENT - LAW LIBRARIAN	0	0	0	0	0	0	0	
621-4100-1240 UNEMPLOYMENT	22	18	25	25	10	25	15	
621-4100-1250 WORKERS' COMP	26	21	35	35	16	35	15	
621-4100-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
621-4100-3110 OPERATING SUPPLIES	0	0	200	200	0	200	200	
621-4100-3300 PUBLICATIONS	123,914	44,333	39,881	39,881	13,922	39,881	39,881	
621-4100-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0	0	
621-4100-7120 LAW LIB-PRIOR YEAR EXPENSES	0	0	0	0	0	0	0	
641-4100-1131 HOURLY JAIL LIBRARIAN FEE	0	0	0	0	0	0	0	
641-4100-1221 FICA - JAIL LIBRARIAN	0	0	0	0	0	0	0	
641-4100-1230 RETIREMENT - JAIL LIBRARIAN	0	0	0	0	0	0	0	
641-4100-1240 UNEMPLOYMENT	0	0	0	0	0	0	0	
641-4100-1250 WORKERS' COMP	0	0	0	0	0	0	0	
TOTAL LAW LIBRARY	131,911	52,260	48,000	48,000	20,295	48,000	47,969	
TOTAL LAW LIBRARY	131,911	52,260	48,000	48,000	20,295	48,000	47,969	
TOTAL EXPENDITURES	131,911	52,260	48,000	48,000	20,295	48,000	47,969	
REVENUE OVER/(UNDER) EXPENDITURES	(29,639)	51,417	0	0	22,938	0	(2,969)	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

21 -ROAD & BRIDGE #1

REVENUES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
R&B1 - NON-DEPT								
501-0000-101 CURRENT AD VALOREM TAXES	1,822,531	1,917,830	2,643,811	2,643,811	2,566,283	2,643,811	3,052,841	
501-0000-103 PRIOR YEAR DELINQUENT TAXES	34,743	39,903	33,000	33,000	21,287	33,000	33,000	
501-0000-104 PENALTY & INTEREST	30,984	37,770	34,000	34,000	32,636	34,000	34,000	
501-0000-251 MOTOR VEHICLE REGISTRATIONS	139,715	90,000	139,000	139,000	95,025	139,000	139,000	
501-0000-255 \$10 MOTOR VEHICLE TAX	192,973	247,365	240,000	240,000	211,753	240,000	240,000	
501-0000-301 LATERAL ROADS	15,681	15,655	16,200	16,200	15,611	16,200	16,200	
501-0000-302 GROSS WT & AXLE WT FEES	14,633	32,020	20,000	20,000	17,001	20,000	20,000	
501-0000-550 INTEREST EARNED	944	10,315	6,000	6,000	69,039	6,000	87,000	
TOTAL R&B1 - NON-DEPT	2,252,204	2,390,857	3,132,011	3,132,011	3,028,634	3,132,011	3,622,041	
R & B 1								
500-3500-901 TRANSFER IN	0	0	0	0	0	0	0	
500-3500-902 LOAN PROCEEDS	0	0	0	0	0	0	0	
501-3500-903 SALE FIXED ASSETS	101,827	0	0	61,847	61,847	0	0	
502-3500-504 PRIOR YR. REVENUES	0	0	0	0	0	0	0	
502-3500-505 TAC GROUP INS REFUND	1,065	0	0	0	0	0	0	
502-3500-507 TAC W-COMP / UNEMP REFUND	1,460	1,531	0	0	0	0	0	
502-3500-508 INSURANCE CLAIM PROCEEDS	0	0	0	0	0	0	0	
502-3500-509 LAWSUIT SETTLEMENTS	0	0	0	0	0	0	0	
572-3500-201 FINES	48,509	61,373	55,000	55,000	52,866	55,000	55,000	
572-3500-501 MISCELLANEOUS REVENUE	93	703	0	0	0	0	0	
574-3500-600 CAPITAL CONTRIBUTION FOR ROAD	30,085	184,002	0	182,733	182,733	0	0	
TOTAL R & B 1	183,040	247,608	55,000	299,580	297,446	55,000	55,000	
TOTAL REVENUES	2,435,244	2,638,465	3,187,011	3,431,591	3,326,080	3,187,011	3,677,041	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

21 -ROAD & BRIDGE #1
 R & B 1

EXPENDITURES	----- 2022-2023 -----) ----- 2023-2024 -----)							
	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
671-3500-1110 ELECTED OFFICIAL SALARY	65,815	74,090	78,481	78,481	66,407	78,481	86,329	
671-3500-1121 EMPLOYEES SALARY	367,595	422,137	560,206	560,206	374,618	560,206	616,227	
671-3500-1122 OVERTIME COMP PAY	918	3,454	5,000	5,000	1,604	5,000	15,000	
671-3500-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
671-3500-1150 LONGEVITY	2,648	2,918	9,300	9,300	6,456	9,300	9,750	
671-3500-1160 TRAVEL ALLOWANCE	11,700	11,700	17,550	17,550	16,088	17,550	17,550	
671-3500-1210 GROUP MEDICAL	85,213	101,742	159,036	159,036	106,809	159,036	188,124	
671-3500-1221 FICA	33,878	38,954	51,354	51,354	35,226	51,354	57,034	
671-3500-1230 RETIREMENT	47,091	60,096	71,763	71,763	50,746	71,763	79,640	
671-3500-1240 UNEMPLOYMENT INS.	1,097	1,011	1,206	1,206	624	1,206	1,282	
671-3500-1250 WORKERS COMP	16,161	13,694	13,537	13,537	13,709	13,537	15,577	
671-3500-2140 RENTALS	0	0	3,000	3,000	0	3,000	0	
671-3500-2150 EMPLOYEE MED/PSY SCREENING	376	335	650	650	395	650	0	
671-3500-2191 ANIMAL CONTROL	0	0	0	0	0	0	0	
671-3500-2231 EQUIPMENT-REPAIR & MAINT	96,079	73,297	100,000	100,000	98,066	100,000	115,000	
671-3500-2233 REPAIR & MAINT. CO. BARN	284	179	15,000	15,000	127	15,000	15,000	
671-3500-2235 SOFTWARE	0	0	0	12,713	0	0	2,438	
671-3500-2310 PROPERTY INSURANCE	5,383	6,504	7,480	7,480	7,742	7,480	9,290	
671-3500-2311 AUTO LIABILITY INS	12,863	13,223	14,545	14,545	12,263	14,545	14,716	
671-3500-2314 BONDS, ERRORS, & OMISSIONS	178	0	0	0	0	0	0	
671-3500-2320 COMMUNICATIONS	1,678	1,734	2,500	2,500	2,300	2,500	2,500	
671-3500-2350 TRAVEL IN & OUT OF COUNTY	0	0	400	400	0	400	400	
671-3500-2360 DUES	432	432	432	432	518	432	518	
671-3500-2370 TRAINING/SCHOOLS	1,932	1,368	2,000	2,000	1,739	2,000	2,000	
671-3500-2390 UNIFORM EXPENSE	5,310	6,028	6,000	6,000	5,150	6,000	6,250	
671-3500-3110 OPERATING SUPPLIES	7,400	7,827	8,500	8,500	5,977	8,500	8,500	
671-3500-3111 CLEANUP AND TIRE DISPOSAL	0	0	0	0	0	0	0	
671-3500-3200 UTILITIES	3,806	3,903	4,500	4,500	3,001	4,500	4,500	
671-3500-3410 EXPENDABLE EQUIP & TOOLS	8,614	4,755	15,000	15,000	6,797	15,000	15,000	
671-3500-3500 FUEL & LUBRICANTS	99,346	173,391	180,000	180,000	140,294	180,000	215,000	
671-3500-3710 ROAD MATERIALS	1,028,804	1,318,256	1,510,000	1,510,000	1,246,093	1,510,000	1,911,396	
671-3500-3720 BRIDGE & CULVERT MATERIALS	17,550	30,639	80,000	92,288	86,763	80,000	104,000	
671-3500-3730 LATERAL ROAD	0	16,200	16,200	16,200	0	16,200	0	
671-3500-4140 INFRASTRUCTURE-ESCROW	30,085	184,002	0	182,733	182,733	0	0	
671-3500-4200 EQUIPMENT	0	329,401	200,000	236,847	139,785	200,000	200,000	
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	1,952,235	2,901,269	3,133,640	3,378,220	2,612,029	3,133,640	3,713,021	
TOTAL R & B 1	1,952,235	2,901,269	3,133,640	3,378,220	2,612,029	3,133,640	3,713,021	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

21 -ROAD & BRIDGE #1
 R & B 1

EXPENDITURES	(----- 2022-2023 -----) (----- 2023-2024 -----)							
	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
681-3900-8101 PRINCIPAL MOTOR GRADER-BB&T	25,404	0	0	0	0	0	0	0
681-3900-8102 PRINCIPAL-MOTOR GRADER RDO	1	0	0	0	0	0	0	0
681-3900-8200 INTEREST EXPENSE	125	0	0	0	0	0	0	0
TOTAL R & B 1	25,531	0	0	0	0	0	0	0
TOTAL R & B 1	25,531	0	0	0	0	0	0	0
TOTAL EXPENDITURES	1,977,766	2,901,269	3,133,640	3,378,220	2,612,029	3,133,640	3,713,021	
REVENUE OVER/(UNDER) EXPENDITURES	457,478	(262,804)	53,371	53,371	714,052	53,371	(35,980)	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

22 -ROAD & BRIDGE #2

REVENUES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	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	1,822,619	1,917,830	2,643,811	2,643,811	2,566,283	2,643,811	3,052,841	
501-0000-103 PRIOR YEAR DELINQUENT TAXES	36,216	39,261	33,000	33,000	21,051	33,000	33,000	
501-0000-104 PENALTY & INTEREST	31,418	36,109	34,000	34,000	32,003	34,000	34,000	
501-0000-251 MOTOR VEHICLE REGISTRATION	139,715	90,000	139,000	139,000	95,025	139,000	139,000	
501-0000-255 \$10 MOTOR VEHICLE TAX	192,973	247,365	240,000	240,000	211,753	240,000	240,000	
501-0000-301 LATERAL ROAD	15,681	15,655	16,200	16,200	15,611	16,200	16,200	
501-0000-302 GROSS WT & AXLE WT FEES	14,633	32,020	20,000	20,000	17,001	20,000	20,000	
501-0000-550 INTEREST EARNED	876	4,992	3,500	3,500	52,728	3,500	66,000	
TOTAL R&B2 - NON-DEPT	2,254,131	2,383,231	3,129,511	3,129,511	3,011,454	3,129,511	3,601,041	
R & B 2								
500-3600-901 TRANSFER IN	0	0	0	17,000	17,000	0	0	
501-3600-902 PROCEEDS EQUIPMENT LOAN	0	0	0	0	0	0	0	
501-3600-903 SALE OF FIXED ASSETS	47,215	0	0	284,861	284,861	0	0	
502-3600-504 PRIOR YR. REVENUES	0	802	0	0	0	0	0	
502-3600-505 TAC GROUP INS REFUND	1,065	0	0	0	0	0	0	
502-3600-507 TAC W-COMP / UNEMP REFUND	1,460	1,531	0	0	0	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	48,509	61,373	55,000	55,000	52,866	55,000	55,000	
572-3600-501 MISCELLANEOUS REVENUE	1,805	1,261	0	0	8,577	0	0	
574-3600-600 CAPITAL CONTRIBUTION FOR ROAD	42,490	40,000	0	51,500	51,500	0	0	
TOTAL R & B 2	142,545	104,967	55,000	408,361	414,804	55,000	55,000	
TOTAL REVENUES	2,396,676	2,488,199	3,184,511	3,537,872	3,426,258	3,184,511	3,656,041	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

22 -ROAD & BRIDGE #2
 R & B 2

EXPENDITURES	(----- 2022-2023 -----) (----- 2023-2024 -----)							
	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
671-3600-1110 ELECTED OFFICIAL SALARY	65,815	74,090	78,481	78,481	66,407	78,481	86,329	
671-3600-1121 EMPLOYEES SALARY	443,661	433,198	595,181	595,181	405,265	595,181	654,699	
671-3600-1122 OVERTIME COMP PAY	292	47	15,000	15,000	11,044	15,000	15,000	
671-3600-1131 HOURLY EMP W/O BENEFITS	18,568	17,805	25,000	25,000	5,230	25,000	25,000	
671-3600-1150 LONGEVITY	3,840	3,275	10,200	10,200	6,000	10,200	8,400	
671-3600-1160 TRAVEL ALLOWANCE	11,700	11,700	17,550	17,550	16,088	17,550	17,550	
671-3600-1210 GROUP MEDICAL	140,748	135,036	172,289	172,289	115,053	172,289	203,801	
671-3600-1221 FICA	39,997	40,686	56,718	56,718	38,571	56,718	61,788	
671-3600-1230 RETIREMENT	56,468	63,000	79,552	79,552	55,777	79,552	86,442	
671-3600-1240 UNEMPLOYMENT INS.	1,351	1,104	1,354	1,354	691	1,354	1,406	
671-3600-1250 WORKERS COMP	18,712	16,346	15,187	15,187	15,600	15,187	17,064	
671-3600-2140 RENTALS	1,800	1,800	0	15,567	12,619	0	10,000	
671-3600-2145 ENTERPRISE LEASE	0	0	0	0	29,966	0	55,000	
671-3600-2150 EMPLOYEE MED/PSY SCREENING	303	481	0	0	566	0	0	
671-3600-2190 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	
671-3600-2191 ANIMAL CONTROL	0	0	0	0	0	0	0	
671-3600-2231 EQUIPMENT-REPAIR & MAINT	143,152	190,978	170,000	170,000	136,171	170,000	170,000	
671-3600-2233 BARN-REPAIR & MAINT	1,603	972	3,000	3,000	1,468	3,000	5,000	
671-3600-2235 SOFTWARE	0	0	0	12,713	0	0	2,500	
671-3600-2310 PROPERTY INSURANCE	6,873	6,604	7,595	7,595	8,157	7,595	9,788	
671-3600-2311 AUTO LIABILITY INS	9,477	10,376	11,414	11,414	13,589	11,414	16,309	
671-3600-2314 BONDS, ERRORS, & OMISSIONS	0	0	200	200	178	200	0	
671-3600-2320 COMMUNICATIONS	2,948	2,442	3,200	3,200	2,553	3,200	3,200	
671-3600-2350 TRAVEL IN & OUT OF COUNTY	271	114	750	750	0	750	750	
671-3600-2360 DUES	432	432	450	450	518	450	500	
671-3600-2370 TRAINING/SCHOOLS	659	927	2,400	2,400	2,975	2,400	2,400	
671-3600-2390 UNIFORM EXPENSE	5,862	8,245	7,000	7,000	7,475	7,000	8,000	
671-3600-3110 OPERATING SUPPLIES	13,274	11,350	12,000	12,000	8,475	12,000	12,000	
671-3600-3111 EMERG. CONTAINMENT/CLEANUP	0	0	0	17,000	11,124	0	0	
671-3600-3200 UTILITIES	7,514	8,020	8,000	8,000	5,624	8,000	8,000	
671-3600-3410 EXPENDABLE EQUIP & TOOLS	5,691	4,019	20,000	7,300	5,750	20,000	20,000	
671-3600-3500 FUEL & LUBRICANTS	79,493	119,899	180,000	158,400	91,250	180,000	180,000	
671-3600-3710 ROAD MATERIALS	999,520	1,223,743	1,350,000	1,330,921	1,344,234	1,350,000	1,830,921	
671-3600-3720 BRIDGE & CULVERT MATERIALS	39,666	18,891	75,000	100,100	78,175	75,000	105,000	
671-3600-3730 LATERAL ROAD	0	16,200	16,200	16,200	0	16,200	0	
671-3600-4140 INFRASTRUCTURE-ESCROW	42,490	40,000	0	51,500	51,500	0	0	
671-3600-4200 EQUIPMENT	167,148	269,781	350,000	634,861	16,440	350,000	350,000	
671-3600-7120 PRIOR YEAR EXPENDITURES	0	0	0	0	0	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	2,329,326	2,731,559	3,283,721	3,637,082	2,564,534	3,283,721	3,966,847	
TOTAL R & B 2	2,329,326	2,731,559	3,283,721	3,637,082	2,564,534	3,283,721	3,966,847	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

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

EXPENDITURES	2020-2021	2021-2022	2022-2023			2023-2024		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
681-3900-8101 PRINCIPAL BB&T	0	0	0	0	0	0	0	
681-3900-8102 PRINCIPAL SPFC	0	0	0	0	0	0	0	
681-3900-8103 PRINCIPAL BANK FUNDING LLC	67,862	69,321	11,698	11,698	11,698	11,698	11,698	
681-3900-8200 INTEREST EXPENSE	2,511	1,052	32	32	31	32	32	
TOTAL R&B 2 - DEBT SERVICE	70,373	70,373	11,730	11,730	11,729	11,730	11,730	0
TOTAL R&B 2 - DEBT SERVICE	70,373	70,373	11,730	11,730	11,729	11,730	11,730	0
TOTAL EXPENDITURES	2,399,699	2,801,932	3,295,451	3,648,812	2,576,263	3,295,451	3,966,847	
REVENUE OVER/(UNDER) EXPENDITURES	(3,023)	(313,733)	(110,940)	(110,940)	849,995	(110,940)	(310,806)	

*** END OF REPORT ***

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

23 -ROAD & BRIDGE #3

REVENUES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
R&B 3 - NON-DEPT								
501-0000-101 CURRENT AD VALOREM TAXES	1,822,508	1,917,830	2,643,811	2,643,811	2,566,283	2,643,811	3,052,841	
501-0000-103 PRIOR YEAR DELINQUENT TAXES	35,754	40,173	33,000	33,000	21,453	33,000	33,000	
501-0000-104 PENALTY & INTEREST	31,524	37,791	34,000	34,000	32,746	34,000	34,000	
501-0000-251 MOTOR VEHICLE REGISTRATIONS	139,715	90,000	139,000	139,000	95,025	139,000	139,000	
501-0000-255 \$10 MOTOR VEHICLE TAX	192,973	247,365	240,000	240,000	211,753	240,000	240,000	
501-0000-301 LATERAL ROAD	15,681	15,655	16,200	16,200	15,611	16,200	16,200	
501-0000-302 GROSS WT & AXLE WT FEES	14,633	32,020	20,000	20,000	17,001	20,000	20,000	
501-0000-550 INTEREST EARNED	978	7,328	4,500	4,500	59,827	4,500	71,000	
TOTAL R&B 3 - NON-DEPT	2,253,766	2,388,162	3,130,511	3,130,511	3,019,697	3,130,511	3,606,041	
R & B 3								
500-3700-901 TRANSFER IN	0	0	0	0	0	0	0	
500-3700-902 LOAN PROCEEDS SPFC	0	0	0	0	0	0	0	
501-3700-903 SALE FIXED ASSETS	103,624	0	0	41,145	41,145	0	0	
502-3700-504 PRIOR YR. REVENUES	0	0	0	0	0	0	0	
502-3700-505 TAC GRPOUP INS REFUND	1,065	0	0	0	0	0	0	
502-3700-507 TAC W-COMP / UNEMP REFUND	1,460	1,531	0	0	0	0	0	
502-3700-508 INSURANCE CLAIM PROCEEDS	4,229	0	0	49,379	49,379	0	0	
502-3700-509 LAWSUIT SETTLEMENTS	0	0	0	0	0	0	0	
572-3700-201 FINES	48,508	61,373	55,000	55,000	52,866	55,000	55,000	
572-3700-501 MISCELLANEOUS REVENUE	1,106	1,185	0	0	1,554	0	0	
574-3700-600 CAPITAL CONTRIBUTION FOR ROAD	15,536	54,779	0	26,636	26,636	0	0	
TOTAL R & B 3	175,529	118,868	55,000	172,159	171,580	55,000	55,000	
TOTAL REVENUES	2,429,295	2,507,029	3,185,511	3,302,670	3,191,277	3,185,511	3,661,041	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

23 -ROAD & BRIDGE #3
 R & B 3

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
671-3700-1110 ELECTED OFFICIAL SALARY	65,815	74,090	78,481	78,481	66,407	78,481	86,329	
671-3700-1121 EMPLOYEES SALARY	467,634	493,603	599,824	599,824	446,410	599,824	659,806	
671-3700-1122 OVERTIME COMP PAY	109	0	0	0	4,203	0	0	
671-3700-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
671-3700-1150 LONGEVITY	4,085	4,001	13,350	13,350	9,146	13,350	14,550	
671-3700-1160 TRAVEL ALLOWANCE	11,700	11,700	17,550	17,550	16,088	17,550	17,550	
671-3700-1210 GROUP MEDICAL	127,054	130,960	172,289	172,289	137,164	172,289	203,801	
671-3700-1221 FICA	39,612	42,659	54,312	54,312	39,958	54,312	59,588	
671-3700-1230 RETIREMENT	57,921	68,302	76,013	76,013	59,337	76,013	83,295	
671-3700-1240 UNEMPLOYMENT INS.	1,395	1,185	1,285	1,285	749	1,285	1,345	
671-3700-1250 WORKERS COMP	17,976	15,512	14,409	14,409	14,791	14,409	16,340	
671-3700-2140 RENTALS	3,480	3,720	4,500	4,500	3,450	4,500	4,500	
671-3700-2150 EMPLOYEE MED/PSY SCREENING	234	365	0	0	509	0	300	
671-3700-2191 ANIMAL CONTROL	0	0	0	0	0	0	0	
671-3700-2231 EQUIPMENT-REPAIR & MAINT	87,396	102,339	120,960	105,960	61,216	120,960	125,960	
671-3700-2233 BARY MAINT & REPAIR	1,423	1,421	4,000	4,816	111	4,000	600	
671-3700-2235 SOFTWARE	0	0	0	12,713	0	0	2,500	
671-3700-2310 PROPERTY INSURANCE	5,967	5,772	6,638	6,638	8,357	6,638	10,028	
671-3700-2311 AUTO LIABILITY INS	11,948	13,235	14,559	14,559	14,519	14,559	17,423	
671-3700-2314 BONDS, ERRORS, & OMISSIONS	178	0	0	0	0	0	0	
671-3700-2320 COMMUNICATIONS	1,706	1,781	2,500	2,500	2,032	2,500	2,800	
671-3700-2350 TRAVEL IN & OUT OF COUNTY	22	27	800	800	65	800	800	
671-3700-2360 DUES	432	432	450	450	518	450	600	
671-3700-2370 TRAINING/SCHOOLS	1,030	886	2,750	2,750	1,098	2,750	2,750	
671-3700-2390 UNIFORM EXPENSE	3,740	3,764	5,000	5,000	2,153	5,000	5,000	
671-3700-3110 OPERATING SUPPLIES	8,335	9,404	9,500	9,500	6,044	9,500	9,500	
671-3700-3120 COPY PAPER	0	0	0	0	0	0	0	
671-3700-3200 UTILITIES	7,019	7,808	7,500	7,500	5,877	7,500	9,000	
671-3700-3410 EXPENDABLE EQUIP & TOOLS	13,391	17,300	33,000	13,000	9,472	33,000	36,000	
671-3700-3500 FUEL & LUBRICANTS	99,209	160,143	198,000	138,000	112,289	198,000	217,000	
671-3700-3710 ROAD MATERIALS	876,586	913,867	1,450,000	1,150,788	853,878	1,450,000	1,753,920	
671-3700-3720 BRIDGE & CULVERT MATERIALS	62,538	60,205	65,000	115,000	110,497	65,000	140,000	
671-3700-3730 LATERAL ROAD	0	16,200	16,200	16,200	0	16,200	16,200	
671-3700-4140 INFRASTRUCTURE-ESCROW	15,536	54,779	0	26,636	26,636	0	26,636	
671-3700-4200 EQUIPMENT	455,103	306,934	214,288	635,495	299,248	214,288	529,726	
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	2,448,572	2,522,393	3,183,158	3,300,317	2,312,220	3,183,158	4,053,847	
TOTAL R & B 3	2,448,572	2,522,393	3,183,158	3,300,317	2,312,220	3,183,158	4,053,847	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
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23 -ROAD & BRIDGE #3
 R & B 3 - DEBT SERVICE

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
681-3900-8101 PRINCIPAL-SPFC	22,710	0	0	0	0	0	0	
681-3900-8200 INTEREST EXPENSE	65	0	0	0	0	0	0	
TOTAL R & B 3 - DEBT SERVICE	22,775	0	0	0	0	0	0	
TOTAL R & B 3 - DEBT SERVICE	22,775	0	0	0	0	0	0	
TOTAL EXPENDITURES	2,471,346	2,522,393	3,183,158	3,300,317	2,312,220	3,183,158	4,053,847	
REVENUE OVER/(UNDER) EXPENDITURES	(42,052)	(15,363)	2,353	2,353	879,056	2,353	(392,806)	

*** END OF REPORT ***

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

24 -ROAD & BRIDGE #4

REVENUES	2020-2021	2021-2022	2022-2023			2023-2024		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
R&B 4 - NON-DEPT								
501-0000-101 CURRENT AD VALOREM TAXES	1,822,531	1,917,830	2,643,811	2,643,811	2,566,283	2,643,811	3,052,841	
501-0000-103 PRIOR YEAR DELINQUENT TAXES	34,325	39,173	33,000	33,000	20,998	33,000	33,000	
501-0000-104 PENALTY & INTEREST	30,394	36,662	34,000	34,000	32,193	34,000	34,000	
501-0000-251 MOTOR VEHICLE REGISTRATIONS	139,715	90,000	139,000	139,000	95,025	139,000	139,000	
501-0000-255 \$10 MOTOR VEHICLE TAX	192,973	247,365	240,000	240,000	211,753	240,000	240,000	
501-0000-301 LATERAL ROAD	15,681	15,655	16,200	16,200	15,611	16,200	16,200	
501-0000-302 GROSS WT & AXLE WT FEES	14,633	32,020	20,000	20,000	17,001	20,000	20,000	
501-0000-550 INTEREST EARNED	871	6,108	5,000	5,000	48,324	5,000	69,000	
TOTAL R&B 4 - NON-DEPT	2,251,123	2,384,813	3,131,011	3,131,011	3,007,187	3,131,011	3,604,041	
R & B 4								
500-3800-901 TRANSFER IN	0	0	0	0	0	0	0	
500-3800-902 LOAN PROCEEDS	0	0	0	0	0	0	0	
501-3800-903 SALE FIXED ASSETS	158,518	0	0	70,098	70,098	0	0	
502-3800-504 PRIOR YR. REVENUES	0	0	0	0	0	0	0	
502-3800-505 TAC GROUP INS REFUND	1,065	0	0	0	0	0	0	
502-3800-507 TAC W-COMP / UNEMP REFUND	1,460	1,531	0	0	0	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	48,508	61,373	55,000	55,000	52,866	55,000	55,000	
572-3800-501 MISCELLANEOUS REVENUE	417	0	0	0	0	0	0	
574-3800-600 CAPITAL CONTRIBUTION FOR ROAD	114,621	146,682	0	89,324	89,324	0	0	
TOTAL R & B 4	324,590	209,586	55,000	214,422	212,288	55,000	55,000	
TOTAL REVENUES	2,575,712	2,594,399	3,186,011	3,345,433	3,219,475	3,186,011	3,659,041	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

24 -ROAD & BRIDGE #4
 R & B 4

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL			
671-3800-1110 ELECTED OFFICIAL SALARY	65,815	74,090	78,481	78,481	66,407	78,481	86,329	
671-3800-1121 EMPLOYEES SALARY	495,642	498,263	572,054	572,054	452,046	572,054	715,589	
671-3800-1122 OVERTIME COMP PAY	4,255	1,855	0	0	18,198	0	0	
671-3800-1131 HOURLY EMP W/O BENEFITS	15,139	29,551	25,000	25,000	29,765	25,000	30,000	
671-3800-1150 LONGEVITY	5,773	5,818	16,650	16,650	13,096	16,650	17,550	
671-3800-1160 TRAVEL ALLOWANCE	11,700	11,700	17,550	17,550	16,088	17,550	17,550	
671-3800-1162 UNIFORM ALLOWANCE	0	0	0	0	0	0	0	
671-3800-1210 GROUP MEDICAL	125,961	124,055	159,036	159,036	133,900	159,036	188,124	
671-3800-1221 FICA	44,674	46,658	54,295	54,295	44,297	54,295	66,350	
671-3800-1230 RETIREMENT	63,202	73,110	76,071	76,071	65,405	76,071	93,017	
671-3800-1240 UNEMPLOYMENT INS.	1,527	1,252	1,288	1,288	846	1,288	1,525	
671-3800-1250 WORKERS COMP	18,048	15,457	14,442	14,442	14,804	14,442	18,485	
671-3800-2140 RENTALS	2,475	0	5,000	20,000	17,495	5,000	10,000	
671-3800-2145 ENTERPRISE LEASE	68,822	68,865	70,000	70,000	71,300	70,000	0	
671-3800-2150 EMPLOYEE MED/PSY SCREENING	373	379	0	0	532	0	0	
671-3800-2191 ANIMAL CONTROL	0	0	0	0	0	0	0	
671-3800-2231 EQUIPMENT REPAIR & MAINT	126,147	115,318	105,000	105,000	102,995	105,000	120,000	
671-3800-2233 BARN - REPAIR & MAINT	5,668	6,587	7,000	7,000	8,689	7,000	8,000	
671-3800-2235 SOFTWARE	0	0	0	12,713	0	0	2,500	
671-3800-2310 PROPERTY INSURANCE	5,587	6,278	7,220	7,220	9,392	7,220	11,270	
671-3800-2311 AUTO LIABILITY INS	11,497	10,664	11,730	11,730	11,235	11,730	13,482	
671-3800-2314 BONDS, ERRORS, & OMISSIONS	0	0	0	0	100	0	0	
671-3800-2320 COMMUNICATIONS	2,409	3,092	3,000	3,000	2,837	3,000	4,000	
671-3800-2350 TRAVEL IN & OUT OF COUNTY	0	60	0	0	0	0	0	
671-3800-2360 DUES	432	432	432	432	518	432	750	
671-3800-2370 TRAINING/SCHOOLS	930	997	2,000	2,000	1,865	2,000	3,500	
671-3800-2390 UNIFORM EXPENSE	6,210	6,634	7,500	7,500	6,339	7,500	7,500	
671-3800-3110 OPERATING SUPPLIES	10,112	11,642	12,000	12,000	9,723	12,000	12,000	
671-3800-3190 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	
671-3800-3200 UTILITIES	9,400	10,221	8,500	8,500	7,261	8,500	10,000	
671-3800-3410 EXPENDABLE EQUIP & TOOLS	15,576	5,289	10,000	10,000	1,824	10,000	12,000	
671-3800-3500 FUEL & LUBRICANTS	79,253	151,077	110,000	110,000	102,359	110,000	130,000	
671-3800-3710 ROAD MATERIALS	973,559	518,103	1,250,000	1,127,001	774,393	1,250,000	1,750,000	
671-3800-3720 BRIDGE & CULVERT MATERIALS	125,847	123,205	100,000	100,000	41,712	100,000	150,000	
671-3800-3730 LATERAL ROAD	0	16,200	16,200	16,200	0	16,200	16,200	
671-3800-4140 ESCROW ROAD EXP-INFRASTRUCTURE	114,621	146,682	0	89,324	89,324	0	0	
671-3800-4200 EQUIPMENT	214,690	384,485	150,000	315,385	315,385	150,000	300,000	
671-3800-7120 PRIOR YEAR EXPENSES	0	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	2,625,345	2,468,020	2,890,449	3,049,871	2,430,128	2,890,449	3,795,721	
TOTAL R & B 4	2,625,345	2,468,020	2,890,449	3,049,871	2,430,128	2,890,449	3,795,721	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

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

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
681-3900-8101 PRINCIPAL L/P	68,872	70,354	11,872	11,872	11,872	11,872	0	
681-3900-8200 INTEREST L/P	2,549	1,067	32	32	32	32	0	
TOTAL R & B 4 -DEBT SERVICE	71,421	71,421	11,904	11,904	11,904	11,904	0	
TOTAL R & B 4 -DEBT SERVICE	71,421	71,421	11,904	11,904	11,904	11,904	0	
TOTAL EXPENDITURES	2,696,766	2,539,441	2,902,353	3,061,775	2,442,032	2,902,353	3,795,721	
REVENUE OVER/(UNDER) EXPENDITURES	(121,054)	54,958	283,658	283,658	777,444	283,658	(136,680)	

*** END OF REPORT ***

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

27 -HUNT COUNTY GRANTS

REVENUES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>GRANT FUND - NON DEPT</u>								
500-0000-901 TRANSFER IN	0	0	0	0	0	0	0	0
TOTAL GRANT FUND - NON DEPT	0	0	0	0	0	0	0	0
<u>SHERIFF JAIL-SCAAP GRANT</u>								
542-1900-408 SCAAP GRANT PROCEEDS	5,234	8,433	27,421	43,087	43,087	27,421	54,963	
TOTAL SHERIFF JAIL-SCAAP GRANT	5,234	8,433	27,421	43,087	43,087	27,421	54,963	
<u>SHERIFF JAIL- BVP GRANT</u>								
544-1906-408 SO JAIL- BVP GRANT PROCEEDS	0	0	0	0	0	0	0	0
TOTAL SHERIFF JAIL- BVP GRANT	0	0	0	0	0	0	0	0
<u>SHERIFF - COG GRANT</u>								
534-2000-407 WAL-MART FOUNDATION GRANT	0	0	0	0	0	0	0	0
534-2000-408 SHERIFF - GRANT PROCEEDS	0	0	0	0	0	0	0	0
TOTAL SHERIFF - COG GRANT	0	0	0	0	0	0	0	0
<u>SHERIFF - JAG GRANT</u>								
534-2001-408 JAG DESP. GRANT	0	0	0	0	0	0	0	0
534-2001-500 JAG DESP - CITY OF GREENVILLE	0	0	0	0	0	0	0	0
TOTAL SHERIFF - JAG GRANT	0	0	0	0	0	0	0	0
<u>HCSO - TEP GRANT</u>								
534-2002-408 TEP GRANT	53,698	14,522	53,000	53,000	42,251	53,000	54,686	
TOTAL HCSO - TEP GRANT	53,698	14,522	53,000	53,000	42,251	53,000	54,686	
<u>USMS-FUG.APR.STRIKE TEAM</u>								
533-2004-408 USMS-GRANT PROCEEDS	0	0	0	0	0	0	0	0
TOTAL USMS-FUG.APR.STRIKE TEAM	0	0	0	0	0	0	0	0
<u>SHERIFF- BVP GRANT</u>								
534-2006-408 SHERIFF- BVP GRANT PROCEEDS	10,700	4,769	2,438	2,438	2,796	2,438	2,438	
TOTAL SHERIFF- BVP GRANT	10,700	4,769	2,438	2,438	2,796	2,438	2,438	
<u>SHERIFF- CJD-JAG GRANT</u>								
534-2007-408 SHERIFF CJD-JAG GRANT PROCEEDS	0	209,371	0	84,029	84,029	0	0	0
TOTAL SHERIFF- CJD-JAG GRANT	0	209,371	0	84,029	84,029	0	0	0
<u>SHERIFF-DEA TASK FORCE</u>								
534-2008-408 SHERIFF-DEA TASK FORCE OFFICER	18,374	19,316	19,372	19,372	19,841	19,372	19,840	
TOTAL SHERIFF-DEA TASK FORCE	18,374	19,316	19,372	19,372	19,841	19,372	19,840	
<u>SHERIFF OCDETF TASK FORCE</u>								
534-2009-408 SO OCDETF TASK FORCE OFFICERS	4,348	0	0	0	0	0	0	0
TOTAL SHERIFF OCDETF TASK FORCE	4,348	0	0	0	0	0	0	0
<u>MISC.-GRANTS</u>								
542-2800-408 SAVNS - VINE GRANT	18,571	18,592	18,592	18,592	13,129	18,592	17,505	
TOTAL MISC.-GRANTS	18,571	18,592	18,592	18,592	13,129	18,592	17,505	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
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27 -HUNT COUNTY GRANTS

REVENUES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>ELECTIONS ADMIN - GRANTS</u>								
512-3400-408 GRANT PROCEEDS	34,750	85,250	0	0	0	0	0	0
TOTAL ELECTIONS ADMIN - GRANTS	34,750	85,250	0	0	0	0	0	0
<u>HOMELAND SEC-CRI GRANT</u>								
534-4000-408 HLS - CRI - GRANT PROCEEDS	44,142	22,024	0	0	0	0	0	0
534-4000-901 COUNTY MATCH GRANT	33,360	41,051	0	0	0	0	0	0
TOTAL HOMELAND SEC-CRI GRANT	77,502	63,075	0	0	0	0	0	0
<u>CHS- BVP GRANT</u>								
524-5206-408 CHS - BVP GRANT PROCEEDS	1,048	0	0	0	0	0	0	0
TOTAL CHS- BVP GRANT	1,048	0	0	0	0	0	0	0
<u>CT.HOUSE CAPITAL IMPRV</u>								
514-6500-408 CH-THC GRANT PROCEEDS	0	0	0	0	0	0	0	0
514-6500-901 TRANSFER IN COUNTY CH-THC	0	0	0	0	0	0	0	0
TOTAL CT.HOUSE CAPITAL IMPRV	0	0	0	0	0	0	0	0
TOTAL REVENUES	224,226	423,329	120,823	220,519	205,133	120,823	149,432	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

27 -HUNT COUNTY GRANTS
 SHERIFF JAIL-SCAAP GRANT

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----) (----- 2023-2024 -----)			2023-2024	APPROVED
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	BUDGET
641-1900-1121 SCAAP- SALARY	0	0	0	0	0	0	0
641-1900-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0
641-1900-1145 SCAAP-SALARY STIPEND	4,337	4,337	4,320	2,819	1,280	4,320	8,000
641-1900-1147 SCAAP- BONUS - GRANTS	0	0	0	0	0	0	0
641-1900-1164 SCAAP--LE CERTIFICATE PAY	0	0	0	0	0	0	0
641-1900-1210 GROUP MEDICAL	0	0	0	0	73	0	0
641-1900-1221 SCAAP - FICA	330	331	330	216	96	330	612
641-1900-1230 SCAAP - RETIREMENT	467	498	475	339	169	475	876
641-1900-1240 SCAAP - UNEMPLOYMENT	13	8	9	4	0	9	17
641-1900-1250 SCAAP - WORKERS COMP	88	119	97	73	24	97	180
641-1900-2370 TRAINING & SCHOOLS	0	0	0	1,440	800	0	0
641-1900-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0
641-1900-3410 EXPENDABLE EQUIPMENT	0	0	0	0	0	0	0
641-1900-7600 SCAAP - CONTINGENCY	0	0	22,190	34,058	0	22,190	40,658
641-1900-8100 ADMIN. EXPENSE	0	3,141	0	4,139	4,139	0	4,620
TOTAL SHERIFF JAIL-SCAAP GRANT	5,234	8,433	27,421	43,087	6,582	27,421	54,963
TOTAL SHERIFF JAIL-SCAAP GRANT	5,234	8,433	27,421	43,087	6,582	27,421	54,963

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
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27 -HUNT COUNTY GRANTS
 HCSO - TEP GRANT

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2002-1132 TEP GRANT-HOURLY-SPECIAL PAY	20,540	10,400	11,440	11,440	6,760	11,440	6,000	
631-2002-1210 GROUP MEDICAL	0	0	0	0	0	0	0	
631-2002-1221 TEP GRANT - FICA	1,541	783	875	875	515	875	459	
631-2002-1230 TEP GRANT - RETIREMENT	2,213	1,249	1,257	1,257	756	1,257	657	
631-2002-1240 TEP GRANT UNEMPLOYMENT	61	19	24	24	8	24	12	
631-2002-1250 TEP GRANT WORKERS COMP	412	571	257	257	671	257	135	
631-2002-2370 TEP GRANT TRAINING	0	0	0	0	0	0	0	
631-2002-3110 TEP GRANT OPER. SUPPLIES	2,992	1,500	2,000	2,000	0	2,000	1,200	
631-2002-3410 TEP GRANT EXP EQUIP	25,940	0	37,147	37,147	0	37,147	46,223	
631-2002-8100 TEP GRANT ADMIN. EXP.	0	0	0	0	0	0	0	
TOTAL HCSO - TEP GRANT	53,698	14,522	53,000	53,000	8,710	53,000	54,686	
TOTAL HCSO - TEP GRANT	53,698	14,522	53,000	53,000	8,710	53,000	54,686	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

27 -HUNT COUNTY GRANTS
 SHERIFF- BVP GRANT

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2006-3410 EXPENDABLE EQUIPMENT	<u>10,700</u>	<u>4,769</u>	<u>2,438</u>	<u>2,438</u>	<u>2,796</u>	<u>2,438</u>	<u>2,438</u>	
TOTAL SHERIFF- BVP GRANT	10,700	4,769	2,438	2,438	2,796	2,438	2,438	
TOTAL SHERIFF- BVP GRANT	10,700	4,769	2,438	2,438	2,796	2,438	2,438	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

27 -HUNT COUNTY GRANTS
 SHERIFF- CJD-JAG GRANT

EXPENDITURES	2020-2021		2022-2023			2023-2024		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2007-3410 SHERIFF-CJD JAG EXPND EQUIP	0	209,371	0	84,029	84,029	0	0	
TOTAL SHERIFF- CJD-JAG GRANT	0	209,371	0	84,029	84,029	0	0	
TOTAL SHERIFF- CJD-JAG GRANT	0	209,371	0	84,029	84,029	0	0	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

27 -HUNT COUNTY GRANTS
 SHERIFF-DEA TASK FORCE

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2008-1122 DEA -OVERTIME PAY	18,374	19,316	19,372	19,372	19,841	19,372	19,840	
631-2008-1210 GROUP MEDICAL	0	0	0	0	0	0	0	
631-2008-1221 FICA	0	0	0	0	0	0	0	
631-2008-1230 RETIREMENT	0	0	0	0	0	0	0	
631-2008-1240 UNEMPLOYMENT	0	0	0	0	0	0	0	
631-2008-1250 WORKERS COMP	0	0	0	0	0	0	0	
TOTAL SHERIFF-DEA TASK FORCE	18,374	19,316	19,372	19,372	19,841	19,372	19,840	
TOTAL SHERIFF-DEA TASK FORCE	18,374	19,316	19,372	19,372	19,841	19,372	19,840	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

27 -HUNT COUNTY GRANTS
 SHERIFF OCDEF TASK FORCE

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2009-1122 OCDEF - OVERTIME PAY	4,348	0	0	0	0	0	0	_____
631-2009-1210 GROUP MEDICAL	0	0	0	0	0	0	0	_____
631-2009-1221 FICA	0	0	0	0	0	0	0	_____
631-2009-1230 RETIREMENT	0	0	0	0	0	0	0	_____
631-2009-1240 UNEMPLOYMENT	0	0	0	0	0	0	0	_____
631-2009-1250 WORKERS COMP	0	0	0	0	0	0	0	_____
TOTAL SHERIFF OCDEF TASK FORCE	4,348	0	0	0	0	0	0	_____
TOTAL SHERIFF OCDEF TASK FORCE	4,348	0	0	0	0	0	0	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

27 -HUNT COUNTY GRANTS
 MISC.-GRANTS

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
642-2800-3190 MISC EXPENSE - VINE GRANT	<u>18,571</u>	<u>18,592</u>	<u>18,592</u>	<u>18,592</u>	<u>13,129</u>	<u>18,592</u>	<u>17,505</u>	
TOTAL MISC.-GRANTS	<u>18,571</u>	<u>18,592</u>	<u>18,592</u>	<u>18,592</u>	<u>13,129</u>	<u>18,592</u>	<u>17,505</u>	
TOTAL MISC.-GRANTS	18,571	18,592	18,592	18,592	13,129	18,592	17,505	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

27 -HUNT COUNTY GRANTS
 ELECTIONS ADMIN - GRANTS

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
615-3400-3410 EXPENDABLE EQUIPMENT	34,750	85,250	0	0	0	0	0	
TOTAL ELECTIONS ADMIN - GRANTS	34,750	85,250	0	0	0	0	0	
TOTAL ELECTIONS ADMIN - GRANTS	34,750	85,250	0	0	0	0	0	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

27 -HUNT COUNTY GRANTS
 HOMELAND SEC-CRI GRANT

EXPENDITURES	2020-2021	2021-2022	2022-2023			2023-2024		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
632-4000-1121 EMPLOYEES SALARY	50,597	40,101	0	0	0	0	0	
632-4000-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
632-4000-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
632-4000-1150 LONGEVITY	301	255	0	0	0	0	0	
632-4000-1155 SPAY	0	3,308	0	0	0	0	0	
632-4000-1161 MOBILE PHONE ALLOWANCE	600	500	0	0	0	0	0	
632-4000-1210 GROUP MEDICAL	12,267	9,284	0	0	0	0	0	
632-4000-1221 FICA	3,845	3,269	0	0	0	0	0	
632-4000-1230 RETIREMENT	5,512	5,149	0	0	0	0	0	
632-4000-1240 UNEMPLOYMENT	150	105	0	0	0	0	0	
632-4000-1250 WORKERS COMP	1,020	1,105	0	0	0	0	0	
632-4000-2320 COMMUNICATIONS	181	0	0	0	0	0	0	
632-4000-2350 TRAVEL	3,028	0	0	0	0	0	0	
632-4000-2370 TRAINING/SCHOOLS	0	0	0	0	0	0	0	
632-4000-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	
632-4000-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0	0	
632-4000-3999 FEMA GRANT EXPENDITURES	0	0	0	0	0	0	0	
632-4000-4200 EQUIPMENT	0	0	0	0	0	0	0	
632-4000-7603 FLOOD DAMAGE	0	0	0	0	0	0	0	
TOTAL HOMELAND SEC-CRI GRANT	77,502	63,075	0	0	0	0	0	
TOTAL HOMELAND SEC-CRI GRANT	77,502	63,075	0	0	0	0	0	

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HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2023

27 -HUNT COUNTY GRANTS
CHS- BVP GRANT

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-5206-3410 EXPENDABLE EQUIPMENT	1,048	0	0	0	0	0	0	
TOTAL CHS- BVP GRANT	1,048	0	0	0	0	0	0	
TOTAL CHS- BVP GRANT	1,048	0	0	0	0	0	0	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

27 -HUNT COUNTY GRANTS
 CT.HOUSE CAPITAL IMPRV

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-6500-2190 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
611-6500-2233 CT.HOUSE CAPITAL IMPROVEMENTS	0	0	0	0	0	0	0	0
TOTAL CT.HOUSE CAPITAL IMPRV	0	0	0	0	0	0	0	0
TOTAL CT.HOUSE CAPITAL IMPRV	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	224,226	423,329	120,823	220,519	135,087	120,823	149,432	
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	0	70,046	0	0	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

41 -AMERICAN RESCUE PLAN

REVENUES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>AMERICAN RESCUE PLAN</u>								
501-4700-519 AMERICAN RESCUE PLAN FUNDING	1,000,000	9,575,365	0	0	0	0	0	
TOTAL AMERICAN RESCUE PLAN	1,000,000	9,575,365	0	0	0	0	0	
<u>ARP NON DEPARTMENTAL</u>								
501-0000-550 INTEREST EARNED	0	47,463	0	0	556,252	0	0	
TOTAL ARP NON DEPARTMENTAL	0	47,463	0	0	556,252	0	0	
TOTAL REVENUES	1,000,000	9,622,827	0	0	556,252	0	0	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

41 -AMERICAN RESCUE PLAN
 AMERICAN RESCUE PLAN

EXPENDITURES	2020-2021		2022-2023			2023-2024		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
614-4700-2260 BLDG M&R 201 I-30 DIVISION	0	0	0	10,000	1,700	0	8,300	
641-4700-4401 PUDDIN HILL LAND	0	0	0	3,011,776	3,002,776	0	0	
653-4700-2190 PROFESSIONAL SERVICES	0	6,764	0	5,000	579	0	4,420	
653-4700-3190 STEERING COMMITTEE EXPENSE	0	715	0	0	0	0	0	
653-4700-7600 ARP CONTINGENCY	0	0	15,585,566	10,291,585	0	15,585,566	10,300,585	
653-4700-7601 HUNT MEMORIAL HOSPITAL DIST	1,000,000	750,000	0	0	0	0	0	
653-4700-7602 ARP ASSISTANCE TO NON PROFITS	0	1,503,937	0	0	0	0	0	
671-4700-3721 ARP PCT1	0	250,000	0	500,000	418,413	0	81,586	
671-4700-3722 ARP PCT2	0	250,000	0	500,000	497,526	0	2,474	
671-4700-3723 ARP PCT3	0	232,795	0	517,205	450,935	0	66,270	
671-4700-3724 ARP PCT4	0	0	0	750,000	637,109	0	112,891	
TOTAL AMERICAN RESCUE PLAN	1,000,000	2,994,210	15,585,566	15,585,566	5,009,038	15,585,566	10,576,526	
TOTAL AMERICAN RESCUE PLAN	1,000,000	2,994,210	15,585,566	15,585,566	5,009,038	15,585,566	10,576,526	
TOTAL EXPENDITURES	1,000,000	2,994,210	15,585,566	15,585,566	5,009,038	15,585,566	10,576,526	
REVENUE OVER/(UNDER) EXPENDITURES	0	6,628,617	(15,585,566)	(15,585,566)	(4,452,786)	(15,585,566)	(10,576,526)	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

44 -HUNT COUNTY ROAD BONDS

REVENUES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>HUNT COUNTY ROAD BONDS</u>								
501-0000-550 INTEREST EARNED	3,769	43,807	50,000	50,000	178,657	50,000	0	
TOTAL HUNT COUNTY ROAD BONDS	3,769	43,807	50,000	50,000	178,657	50,000	0	
<u>HUNT COUNTY ROAD BONDS</u>								
500-8400-901 TRANSFER IN	0	0	0	0	0	0	0	
574-8400-902 PROCEEDS FROM BONDS	5,745,000	0	0	0	0	0	0	
574-8400-909 BOND PREMIUM	330,338	0	0	0	0	0	0	
TOTAL HUNT COUNTY ROAD BONDS	6,075,338	0	0	0	0	0	0	
TOTAL REVENUES	6,079,107	43,807	50,000	50,000	178,657	50,000	0	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

44 -HUNT COUNTY ROAD BONDS
 HUNT COUNTY ROAD BONDS

EXPENDITURES	2020-2021		2022-2023			2023-2024		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
671-8400-2190 PROFESSIONAL SERVICES	30,331	47,265	75,000	75,000	24,475	75,000	50,252	
671-8400-2233 OTHER BONDS COSTS	0	0	0	0	0	0	0	
671-8400-3190 MISCELLANEOUS EXPENSE	0	0	0	1,375	1,375	0	0	
671-8400-3191 QUINLAN,CITY OF-MAIN STREET	0	0	0	0	0	0	0	
671-8400-3192 SH 66 CORRIDOR STUDY	6,244	38,372	0	0	0	0	0	
671-8400-3193 FM 2642 (FM 35 TO SH 66)	34,052	0	50,000	50,000	0	50,000	50,000	
671-8400-3194 FM 1565 TURN LANE	0	0	0	0	0	0	0	
671-8400-3197 SH276 (STUDY) & FM35 U.VALLEY	0	0	0	0	0	0	0	
671-8400-3198 SS264 (STUDY) AT SH276 QUINLAN	0	0	0	0	0	0	0	
671-8400-3290 SH276 COUNTY LINE TO CR2472	18,501	0	25,000	25,000	0	25,000	25,000	
671-8400-3291 FM 1570 N -IH 30 TO SH 66	328,430	742,489	575,000	575,000	233,206	575,000	341,794	
671-8400-3292 FM 1570 S -IH 30 TO SH 34	51,934	383,526	990,000	990,000	201,826	990,000	788,174	
671-8400-3293 FM 36 -FM 1903 TO JOSHUA ST	0	0	0	0	0	0	0	
671-8400-3294 FM 1903 -IH30 TO FM 36	202,094	758,457	1,475,000	1,475,000	396,408	1,475,000	1,078,592	
671-8400-3295 SH 24 & SH 11 -TAMU COMMERCE	221,611	345,754	435,000	435,000	87,979	435,000	347,021	
671-8400-3296 CITY GRV- WEST SUB-AREA	0	0	0	0	0	0	0	
671-8400-3297 CITY GRV-EAST-SUB-AREA	(33,232)	0	0	0	0	0	0	
671-8400-3298 THOROUGHFARE PLAN	118,260	10,819	45,000	45,000	0	45,000	45,000	
671-8400-7120 PRIOR YEAR ROAD BOND	0	0	0	0	0	0	0	
671-8400-7600 CONTINGENCY EXPENSE	0	0	1,550,000	1,548,625	0	1,550,000	1,548,625	
671-8400-8100 BOND ISSUANCE COST	75,338	(8,095)	0	0	0	0	0	
671-8400-9100 TRANSFER OUT	0	0	0	0	0	0	0	
TOTAL HUNT COUNTY ROAD BONDS	1,053,562	2,318,586	5,220,000	5,220,000	945,268	5,220,000	4,274,458	
TOTAL HUNT COUNTY ROAD BONDS	1,053,562	2,318,586	5,220,000	5,220,000	945,268	5,220,000	4,274,458	
TOTAL EXPENDITURES	1,053,562	2,318,586	5,220,000	5,220,000	945,268	5,220,000	4,274,458	
REVENUE OVER/(UNDER) EXPENDITURES	5,025,545	(2,274,780)	(5,170,000)	(5,170,000)	(766,611)	(5,170,000)	(4,274,458)	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

45 -CAPITAL IMPROVEMENTS

REVENUES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
CAPTIAL IMPROV -NON DEPT								
501-0000-550 INTEREST EARNED	6,995	48,930	10,000	10,000	223,121	10,000	0	
TOTAL CAPTIAL IMPROV -NON DEPT	6,995	48,930	10,000	10,000	223,121	10,000	0	
CAPITAL IMPROVEMENT								
500-6500-901 TRANSFERS IN	0	0	0	0	0	0	0	
500-6500-902 PROCEED FROM SALE OF TAX NOTES	0	0	0	0	0	0	0	
532-6500-201 REIMB DPS RENOVATIONS	0	470,099	0	0	0	0	0	
TOTAL CAPITAL IMPROVEMENT	0	470,099	0	0	0	0	0	
TOTAL REVENUES	6,995	519,029	10,000	10,000	223,121	10,000	0	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

45 -CAPITAL IMPROVEMENTS
 CAPITAL IMPROVEMENT

EXPENDITURES	2020-2021	2021-2022	2022-2023			2023-2024		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
611-6500-2264 BLDG M&R-2500 STONEWALL	255,976	0	0	0	0	0	0	
611-6500-7600 CONTINGENCY EXPENSE	0	0	0	0	0	0	15,577,400	
614-6500-2233 OTHER CAPITAL IMPROVEMENTS	60,000	0	0	0	0	0	0	
614-6500-2260 BLDG M&R-2507 LEE C/H	0	0	0	0	0	0	0	
614-6500-2267 BLDG M&R 1106 MAIN ST COMMERCE	80,710	0	0	0	0	0	0	
614-6500-7600 CONTINGENCY EXPENSE	0	0	6,450,000	577,400	0	6,450,000	0	
614-6500-9100 TRANSFER OUT	0	0	0	0	0	0	0	
615-6500-4200 VOTERS ADMIN EQUIPMENT	757,583	15,545	0	0	0	0	0	
621-6500-2260 BLDG M&R-2507 C/H	0	0	0	0	0	0	0	
631-6500-2022 DPS RENOVATIONS	153,948	324,596	0	0	0	0	0	
631-6500-4100 L3 HARRIS RADIO CONTRACT	0	0	0	4,121,165	643,003	0	3,478,162	
631-6500-4200 SHERIFF'S DEPARTMENT EQUIPMENT	0	0	331,200	331,200	331,200	331,200	0	
641-6500-2190 PROFESSIONAL SERVICES	51,139	34,694	0	141,500	41,819	0	99,681	
641-6500-4400 OTHER CAPITAL EXPENDITURES	0	0	0	58,715	58,715	0	0	
641-6500-4401 DIVISION STREET PROPERTY	0	0	0	1,541,220	1,541,220	0	0	
671-6500-3721 PCT1 ROAD IMPROVEMENTS	125,000	150,000	0	0	0	0	0	
671-6500-3722 PCT2 ROAD IMPROVEMENTS	125,000	140,214	0	0	0	0	0	
671-6500-3723 PCT3 ROAD IMPROVEMENTS	125,000	150,000	0	0	0	0	0	
671-6500-3724 PCT4 ROAD IMPROVEMENTS	83,451	150,000	0	0	0	0	0	
TOTAL CAPITAL IMPROVEMENT	1,817,808	965,049	6,781,200	6,771,200	2,615,957	6,781,200	19,155,243	
TOTAL CAPITAL IMPROVEMENT	1,817,808	965,049	6,781,200	6,771,200	2,615,957	6,781,200	19,155,243	
TOTAL EXPENDITURES	1,817,808	965,049	6,781,200	6,771,200	2,615,957	6,781,200	19,155,243	
REVENUE OVER/(UNDER) EXPENDITURES	(1,810,813)	(446,019)	(6,771,200)	(6,761,200)	(2,392,835)	(6,771,200)	(19,155,243)	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

50 -INTEREST & SINKING

REVENUES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>I&S - NON-DEPT</u>								
500-0000-901 TRANSFERS IN/OUT	0	0	0	0	0	0	0	0
500-0000-950 BOND PROCEEDS	0	0	0	0	0	0	0	0
501-0000-101 CURRENT AD VALOREM TAXES	817,564	1,149,402	1,109,665	1,109,665	1,077,731	1,109,665	1,100,000	
501-0000-103 PRIOR YEAR DELINQUENT TAXES	36,467	30,884	24,000	24,000	16,215	24,000	20,000	
501-0000-104 PENALTY & INTEREST	24,189	28,549	19,000	19,000	19,345	19,000	19,000	
501-0000-504 PRIOR YEAR REVENUES	0	0	0	0	0	0	0	
501-0000-550 INTEREST EARNED	75	1,067	125	125	5,667	125	6,400	
TOTAL I&S - NON-DEPT	878,295	1,209,902	1,152,790	1,152,790	1,118,959	1,152,790	1,145,400	
TOTAL REVENUES	878,295	1,209,902	1,152,790	1,152,790	1,118,959	1,152,790	1,145,400	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

50 -INTEREST & SINKING.
 DEBT SERVICE

EXPENDITURES	(----- 2022-2023 -----)(----- 2023-2024 -----)							
	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
681-3900-7120 PRIOR YEAR EXPENSES	0	0	0	0	0	0	0	
681-3900-8100 FEES/OTHER EXPENSE	7,650	10,112	10,000	10,000	2,655	10,000	10,000	
681-3900-8113 PRINCIPAL 2015 REFUND BONDS	0	0	0	0	0	0	0	
681-3900-8200 PUBLIC SAFETY INTEREST EXPENSE	0	0	0	0	0	0	0	
682-3900-8110 PRINCIPAL 2017 ROAD BONDS	15,000	15,000	290,000	290,000	290,000	290,000	300,000	
682-3900-8200 INTEREST 2017 ROAD BONDS	178,975	178,525	172,500	172,500	172,500	172,500	160,700	
683-3900-8105 PRINCIPAL TAX NOTES 2015	625,000	635,000	0	0	0	0	0	
683-3900-8200 INTEREST TAX NOTES 2015	19,424	6,509	0	0	0	0	0	
684-3900-8110 PRINCIPAL 2021 ROAD BONDS	0	140,000	585,000	585,000	585,000	585,000	225,000	
684-3900-8200 INTEREST 2021 ROAD BONDS	0	207,708	130,241	130,241	130,241	130,241	115,054	
TOTAL DEBT SERVICE	846,049	1,192,854	1,187,741	1,187,741	1,180,396	1,187,741	810,754	
TOTAL DEBT SERVICE	846,049	1,192,854	1,187,741	1,187,741	1,180,396	1,187,741	810,754	
TOTAL EXPENDITURES	846,049	1,192,854	1,187,741	1,187,741	1,180,396	1,187,741	810,754	
REVENUE OVER/(UNDER) EXPENDITURES	32,247	17,048	(34,951)	(34,951)	(61,438)	(34,951)	334,646	

*** END OF REPORT ***

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

61 -RIGHT OF WAY

REVENUES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
<u>R.O.W. - NON-DEPT</u>								
501-0000-102 CURRENT DELINQUENT TAXES	0	0	0	0	0	0	0	0
501-0000-103 DELINQUENT TAXES	0	0	0	0	0	0	0	0
501-0000-104 PENALTY & INTEREST	0	0	0	0	0	0	0	0
501-0000-550 INTEREST EARNED	5	67	17	17	358	17	400	
TOTAL R.O.W. - NON-DEPT	5	67	17	17	358	17	400	
<u>RIGHT OF WAY</u>								
500-4300-901 TRANSFER IN	0	0	0	0	0	0	0	0
500-4300-904 PROCEEDS FROM SALE OF ROW BOND	0	0	0	0	0	0	0	0
512-4300-500 OTHER REVENUE	0	0	0	0	0	0	0	0
TOTAL RIGHT OF WAY	0	0	0	0	0	0	0	0
TOTAL REVENUES	5	67	17	17	358	17	400	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

61 -RIGHT OF WAY
 RIGHT OF WAY

EXPENDITURES	(----- 2022-2023 -----) (----- 2023-2024 -----)							
	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
671-4300-4140 MISC ROW EXP-INFRASTRUCTURE	0	0	0	0	0	0	0	0
TOTAL RIGHT OF WAY	0	0	0	0	0	0	0	0
TOTAL RIGHT OF WAY	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0
REVENUE OVER/(UNDER) EXPENDITURES	5	67	17	17	358	17	400	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

66 -SELF INSURED HEALTH INS

REVENUES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
<u>SELF INSURED HEALTH INS</u>								
500-2800-500 RECEIPTS FROM PREMIUMS	0	0	0	0	4,659,678	0	5,595,523	
500-2800-501 RECEIPTS FROM CONTRIBUTIONS	0	0	0	0	175,034	0	0	
501-2800-550 INTEREST EARNED	0	356	0	0	3,954	0	4,200	
TOTAL SELF INSURED HEALTH INS	0	356	0	0	4,838,666	0	5,599,723	
<hr/>								
TOTAL REVENUES	0	356	0	0	4,838,666	0	5,599,723	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

66 -SELF INSURED HEALTH INS
 SELF INSURED HEALTH INS

EXPENDITURES	(----- 2022-2023 -----) (----- 2023-2024 -----)							
	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-2800-1145 HUMAN RESORCES STIPEND	0	0	0	0	0	0	7,383	
611-2800-1211 PAYMENTS FOR CLAIMS	0	0	0	0	3,824,596	0	4,125,133	
611-2800-1221 FICA	0	0	0	0	0	0	565	
611-2800-1230 RETIREMENT	0	0	0	0	0	0	808	
611-2800-1240 UNEMPLOYMENT INS	0	0	0	0	0	0	15	
611-2800-1250 WORKERS COMP	0	0	0	0	0	0	15	
611-2800-2191 PAYMENTS FOR ADMN COST	0	0	0	0	1,225,325	0	1,470,390	
TOTAL SELF INSURED HEALTH INS	0	0	0	0	5,049,921	0	5,604,309	
TOTAL SELF INSURED HEALTH INS	0	0	0	0	5,049,921	0	5,604,309	
TOTAL EXPENDITURES	0	0	0	0	5,049,921	0	5,604,309	
REVENUE OVER/(UNDER) EXPENDITURES	0	356	0	0	(211,255)	0	(4,586)	

*** END OF REPORT ***

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

68 -JP DDC FEE FUND

REVENUES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>DDC - JP 1-1</u>								
522-0800-201 DDC-JP PCT. 1, PLACE 1	2,408	1,409	1,550	1,550	905	1,550	1,000	
TOTAL DDC - JP 1-1	2,408	1,409	1,550	1,550	905	1,550	1,000	
<u>DDC - JP 1-2</u>								
522-0900-201 DDC JP PCT. 1, PLACE 2	1,425	1,130	1,100	1,100	960	1,100	950	
TOTAL DDC - JP 1-2	1,425	1,130	1,100	1,100	960	1,100	950	
<u>DDC - JP 2</u>								
522-1000-201 DDC JP PCT. 2	977	1,063	1,200	1,200	515	1,200	600	
TOTAL DDC - JP 2	977	1,063	1,200	1,200	515	1,200	600	
<u>DDC - JP 3</u>								
522-1100-201 DDC JP PCT. 3	110	50	50	50	40	50	50	
TOTAL DDC - JP 3	110	50	50	50	40	50	50	
<u>DDC - JP 4</u>								
522-1200-201 DDC JP PCT. 4	1,007	453	350	350	400	350	400	
TOTAL DDC - JP 4	1,007	453	350	350	400	350	400	
TOTAL REVENUES	5,927	4,104	4,250	4,250	2,820	4,250	3,000	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

68 -JP DDC FEE FUND
 DDC - JP 1-1

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0800-1121 EMPLOYEE SALARY	0	0	0	0	0	0	0	
621-0800-1131 HOURLY EMP W/O BENEFITS	2,168	10,041	11,000	11,000	7,727	11,000	11,000	
621-0800-1210 GROUP MEDICAL	0	0	0	0	0	0	0	
621-0800-1221 FICA	166	316	842	842	603	842	842	
621-0800-1230 RETIREMENT	234	506	1,209	1,209	889	1,209	1,205	
621-0800-1240 UNEMPLOYMENT	7	7	23	23	13	23	22	
621-0800-1250 WORKERS COMP	40	32	29	29	24	29	22	
621-0800-2314 BONDS, ERRORS & OMISSIONS	0	109	0	0	0	0	0	
621-0800-2370 EDUCATION & TRAINING	50	1,979	3,000	3,000	2,334	3,000	0	
621-0800-3110 OPERATING SUPPLIES	2,963	4,982	5,750	5,300	3,790	5,750	2,000	
621-0800-3410 EXPENDABLE EQUIP & TOOLS	291	0	0	450	0	0	0	
621-0800-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL DDC - JP 1-1	5,918	17,971	21,853	21,853	15,379	21,853	15,091	
TOTAL DDC - JP 1-1	5,918	17,971	21,853	21,853	15,379	21,853	15,091	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

68 -JP DDC FEE FUND
 DDC - JP 1-2

EXPENDITURES	(----- 2022-2023 -----) (----- 2023-2024 -----)							
	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0900-1121 EMPLOYEE SALARY	(155)	0	4,150	4,150	0	4,150	4,150	
621-0900-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
621-0900-1210 GROUP MEDICAL	0	0	0	0	0	0	0	
621-0900-1221 FICA	(12)	0	317	317	0	317	317	
621-0900-1230 RETIREMENT	(17)	0	456	456	0	456	454	
621-0900-1240 UNEMPLOYMENT	0	0	9	9	0	9	8	
621-0900-1250 WORKERS COMP	15	12	11	11	9	11	8	
621-0900-2370 EDUCATION & TRAINING	0	257	2,500	2,500	1,119	2,500	2,500	
621-0900-3110 OPERATING SUPPLIES	4,399	4,168	5,000	5,000	2,289	5,000	3,000	
621-0900-3410 EXPENDABLE EQUIP & TOOLS	105	3,374	10,000	10,000	895	10,000	10,000	
621-0900-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL DDC - JP 1-2	4,336	7,812	22,443	22,443	4,312	22,443	20,437	
TOTAL DDC - JP 1-2	4,336	7,812	22,443	22,443	4,312	22,443	20,437	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

68 -JP DDC FEE FUND
 DDC - JP 2

EXPENDITURES	(----- 2022-2023 -----) (----- 2023-2024 -----)							
	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1000-1121 EMPLOYEE SALARY	0	0	0	0	0	0	0	0
621-1000-1131 HOURLY EMP W/O BENEFITS	(672)	0	500	500	0	500	500	500
621-1000-1210 GROUP MEDICAL	0	0	0	0	0	0	0	0
621-1000-1221 FICA	0	0	38	38	0	38	38	38
621-1000-1230 RETIREMENT	0	0	55	55	0	55	55	55
621-1000-1240 UNEMPLOYMENT	0	0	1	1	0	1	1	1
621-1000-1250 WORKERS COMP	2	1	2	2	1	2	1	1
621-1000-2370 EDUCATION & TRAINING	0	0	800	800	75	800	800	800
621-1000-3110 OPERATING SUPPLIES	0	1,502	1,000	1,000	0	1,000	1,000	1,000
621-1000-3410 EXPENDABLE EQUIP & TOOLS	1,331	0	2,500	2,500	430	2,500	2,500	2,500
621-1000-4200 EQUIPMENT	0	0	0	0	0	0	0	0
TOTAL DDC - JP 2	661	1,504	4,896	4,896	506	4,896	4,895	
TOTAL DDC - JP 2	661	1,504	4,896	4,896	506	4,896	4,895	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

68 -JP DDC FEE FUND
 DDC - JP 3

EXPENDITURES	(----- 2022-2023 -----) (----- 2023-2024 -----)							
	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1100-1121 EMPLOYEE SALARY	0	0	0	0	0	0	0	
621-1100-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
621-1100-1210 GROUP MEDICAL	0	0	0	0	0	0	0	
621-1100-1221 FICA	0	0	0	0	0	0	0	
621-1100-1230 RETIREMENT	0	0	0	0	0	0	0	
621-1100-1240 UNEMPLOYMENT	0	0	0	0	0	0	0	
621-1100-1250 WORKERS COMP	0	0	0	0	0	0	0	
621-1100-2370 EDUCATION & TRAINING	0	190	0	1,000	462	0	0	
621-1100-3110 OPERATING SUPPLIES	608	0	1,500	500	0	1,500	1,500	
621-1100-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0	0	
621-1100-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL DDC - JP 3	608	190	1,500	1,500	462	1,500	1,500	
TOTAL DDC - JP 3	608	190	1,500	1,500	462	1,500	1,500	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

68 -JP DDC FEE FUND
 DDC - JP 4

EXPENDITURES	(----- 2022-2023 -----) (----- 2023-2024 -----)							
	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1200-1121 EMPLOYEE SALARY	0	0	0	0	0	0	0	0
621-1200-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	0
621-1200-1210 GROUP MEDICAL	0	0	0	0	0	0	0	0
621-1200-1221 FICA	0	0	0	0	0	0	0	0
621-1200-1230 RETIREMENT	0	0	0	0	0	0	0	0
621-1200-1240 UNEMPLOYMENT	0	0	0	0	0	0	0	0
621-1200-1250 WORKERS COMP	0	0	0	0	0	0	0	0
621-1200-2370 EDUCATION & TRAINING	0	1,100	2,400	2,400	2,397	2,400	0	0
621-1200-3110 OPERATING SUPPLIES	1,384	980	1,600	1,600	411	1,600	0	0
621-1200-3410 EXPENDABLE EQUIP & TOOLS	0	0	1,500	1,500	841	1,500	0	0
621-1200-4200 EQUIPMENT	0	0	0	0	0	0	0	0
TOTAL DDC - JP 4	1,384	2,080	5,500	5,500	3,639	5,500	0	0
TOTAL DDC - JP 4	1,384	2,080	5,500	5,500	3,639	5,500	0	0
TOTAL EXPENDITURES	12,906	29,556	56,192	56,192	24,298	56,192	41,923	
REVENUE OVER/(UNDER) EXPENDITURES	(6,979)	(25,452)	(51,942)	(51,942)	(21,478)	(51,942)	(38,923)	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

70 -VOTER ADMIN CHAPTER 19

REVENUES	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>ELEC. ADMIN - CH19</u>								
513-3400-408 CHAPTER 19 FUNDS FROM STATE	12,823	12,088	0	0	7,008	0	0	
TOTAL ELEC. ADMIN - CH19	12,823	12,088	0	0	7,008	0	0	
TOTAL REVENUES	12,823	12,088	0	0	7,008	0	0	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

70 -VOTER ADMIN CHAPTER 19
 ELEC. ADMIN - CH19

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
615-3400-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	3,518	0	0	
615-3400-1221 FICA	0	0	0	0	269	0	0	
615-3400-1240 UNEMPLOYMENT	0	0	0	0	0	0	0	
615-3400-2235 SOFTWARE-RPR & MAINT	6,156	7,339	0	0	0	0	0	
615-3400-2236 HARDWARE-REPAIR & MAINT	0	0	0	0	0	0	0	
615-3400-2350 TRAVEL IN/OUT COUNTY	0	0	0	0	0	0	0	
615-3400-2360 DUES	350	450	0	0	350	0	0	
615-3400-2370 TRAINING/SCHOOLS	4,523	4,299	0	0	2,872	0	0	
615-3400-3110 OPERATING SUPPLIES	1,794	0	0	0	0	0	0	
615-3400-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0	0	
615-3400-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL ELEC. ADMIN - CH19	12,823	12,088	0	0	7,008	0	0	
TOTAL ELEC. ADMIN - CH19	12,823	12,088	0	0	7,008	0	0	
TOTAL EXPENDITURES	12,823	12,088	0	0	7,008	0	0	
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	0	0	0	0	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

71 -DIST.CLERK RCDS MGMT

REVENUES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>DIST CLERK REC MGMT</u>								
500-0700-901 TRANSFER IN	0	0	0	0	0	0	0	
522-0700-201 FEES COLLECTED	4,617	1,018	2,000	2,000	13	2,000	0	
TOTAL DIST CLERK REC MGMT	4,617	1,018	2,000	2,000	13	2,000	0	
TOTAL REVENUES	4,617	1,018	2,000	2,000	13	2,000	0	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

71 -DIST.CLERK RCDS MGMT
 DIST CLERK REC MGMT

EXPENDITURES	(----- 2022-2023 -----) (----- 2023-2024 -----)							
	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0700-1121 EMPLOYEES SALARY	0	0	0	0	0	0	0	
621-0700-1131 HOURLY EMPLOYEES	0	0	0	0	0	0	0	
621-0700-1210 GROUP MEDICAL	0	0	0	0	0	0	0	
621-0700-1221 FICA	0	0	0	0	0	0	0	
621-0700-1230 RETIREMENT	0	0	0	0	0	0	0	
621-0700-1240 UNEMPLOYMENT	0	0	0	0	0	0	0	
621-0700-1250 WORKERS COMP	0	0	0	0	0	0	0	
621-0700-2340 CASE BINDERS	0	0	0	0	0	0	0	
621-0700-2341 ARCHIVE PROJECT COSTS	0	0	0	15,000	14,774	0	25,000	
621-0700-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	
621-0700-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0	0	
621-0700-4200 EQUIPMENT	0	0	0	0	0	0	0	
621-0700-7120 PRIOR YEAR EXPENSES	0	0	0	0	0	0	0	
621-0700-7600 CONTINGENCY	0	0	5,000	0	0	5,000	0	
621-0700-9100 TRANSFER OUT	0	0	0	0	0	0	0	
TOTAL DIST CLERK REC MGMT	0	0	5,000	15,000	14,774	5,000	25,000	
TOTAL DIST CLERK REC MGMT	0	0	5,000	15,000	14,774	5,000	25,000	
TOTAL EXPENDITURES	0	0	5,000	15,000	14,774	5,000	25,000	
REVENUE OVER/(UNDER) EXPENDITURES	4,617	1,018	(3,000)	(13,000)	(14,761)	(3,000)	(25,000)	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

72 -HAVA COVID CARES GRANT

REVENUES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
HAVA COVID CARES GRANT								
512-3400-519 HAVA COVID CARES REMB	1,380	0	0	0	0	0	0	0
512-3400-901 HAVA COUNTY MATCH	3,177	0	0	0	0	0	0	0
TOTAL HAVA COVID CARES GRANT	4,557	0	0	0	0	0	0	0
TOTAL REVENUES	4,557	0	0	0	0	0	0	0

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

72 -HAVA COVID CARES GRANT
 HAVA COVID CARES GRANT

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
615-3400-2235 SOFTWARE REPAIR & MAINT	0	0	0	0	0	0	0	
615-3400-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	
615-3400-3410 EXPENDABLE EQUIP	0	0	0	0	0	0	0	
615-3400-7600 ELECTION EXPENSES	4,557	0	0	0	0	0	0	
TOTAL HAVA COVID CARES GRANT	4,557	0	0	0	0	0	0	
<hr/>								
TOTAL HAVA COVID CARES GRANT	4,557	0	0	0	0	0	0	
<hr/>								
TOTAL EXPENDITURES	4,557	0	0	0	0	0	0	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	0	0	0	0	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

74 -Elections Admin-Special

REVENUES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>ELECTIONS ADMIN-SPECIAL</u>								
512-3400-201 ELECTION SERVICES CONTRACT REV	25,651	0	0	0	10,311	0	0	
512-3400-504 PRIOR YEAR REVENUE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL ELECTIONS ADMIN-SPECIAL	25,651	0	0	0	10,311	0	0	
TOTAL REVENUES	25,651	0	0	0	10,311	0	0	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

74 -Elections Admin-Special
 ELECTIONS ADMIN-SPECIAL

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
615-3400-2231 EQUIPMENT-REPAIR & MAINT	0	11,160	0	0	0	0	0	
615-3400-2235 SOFTWARE MAINT & REPAIR	3,850	3,850	0	0	0	0	0	
615-3400-2370 TRAINING AND SCHOOLS	0	0	0	0	0	0	0	
615-3400-3140 POSTAGE	0	0	0	0	0	0	0	
615-3400-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0	0	
615-3400-7600 CONTINGENCY	0	0	0	0	0	0	0	
TOTAL ELECTIONS ADMIN-SPECIAL	3,850	15,010	0	0	0	0	0	
<hr/>								
TOTAL ELECTIONS ADMIN-SPECIAL	3,850	15,010	0	0	0	0	0	
<hr/>								
TOTAL EXPENDITURES	3,850	15,010	0	0	0	0	0	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	21,801	(15,010)	0	0	10,311	0	0	
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*** END OF REPORT ***

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

75 -VIDEO - DWI FUND

REVENUES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>DWI - CNTY ATTY</u>								
522-1300-201 DWI CLASS INTAKE VIDEO	1,307	1,731	1,500	1,500	1,953	1,500	1,500	
TOTAL DWI - CNTY ATTY	1,307	1,731	1,500	1,500	1,953	1,500	1,500	
TOTAL REVENUES	1,307	1,731	1,500	1,500	1,953	1,500	1,500	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

75 -VIDEO - DWI FUND
 DWI - CNTY ATTY

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1300-2320 COMMUNICATIONS	0	0	3,750	3,750	0	3,750	3,750	
621-1300-2370 EDUCATION & TRAINING	0	0	3,750	3,750	0	3,750	3,750	
621-1300-3190 MISCELLANEOUS EXPENSE	320	0	3,750	3,750	0	3,750	3,750	
621-1300-3410 EXPENDABLE EQUIP & TOOLS	0	0	3,750	3,750	0	3,750	3,750	
TOTAL DWI - CNTY ATTY	320	0	15,000	15,000	0	15,000	15,000	
TOTAL DWI - CNTY ATTY	320	0	15,000	15,000	0	15,000	15,000	
TOTAL EXPENDITURES	320	0	15,000	15,000	0	15,000	15,000	
REVENUE OVER/(UNDER) EXPENDITURES	987	1,731	(13,500)	(13,500)	1,953	(13,500)	(13,500)	

*** END OF REPORT ***

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

77 -PRE-TRIAL INTERVENTION

REVENUES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>COUNTY ATTORNEY</u>								
522-1300-201 CA- COUNTY VETERANS PTI	0	1,000	0	0	500	0	250	
522-1300-202 CA- PRE-TRIAL INTERVENTION FEE	<u>32,613</u>	<u>82,028</u>	<u>75,000</u>	<u>75,000</u>	<u>19,121</u>	<u>75,000</u>	<u>20,000</u>	
TOTAL COUNTY ATTORNEY	32,613	83,028	75,000	75,000	19,621	75,000	20,250	
<u>DISTRICT ATTORNEY</u>								
522-1400-202 DA- PRE-TRIAL INTERVENTION FEE	<u>7,897</u>	<u>5,650</u>	<u>5,000</u>	<u>5,000</u>	<u>15,978</u>	<u>5,000</u>	<u>5,000</u>	
TOTAL DISTRICT ATTORNEY	7,897	5,650	5,000	5,000	15,978	5,000	5,000	
TOTAL REVENUES	40,510	88,678	80,000	80,000	35,599	80,000	25,250	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

77 -PRE-TRIAL INTERVENTION
 COUNTY ATTORNEY

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1300-3410 EXPENDABLE EQUIPMENT	0	1,288	10,000	10,000	0	10,000	10,000	
621-1300-3414 CA- COUNTY VETERANS PTI	0	752	10,000	10,000	0	10,000	10,000	
621-1300-7600 CONTINGENCY	0	0	35,000	35,000	0	35,000	35,000	
621-1300-9101 PRE-TRIAL INTERVENTION STIPEND	7,069	10,154	10,000	10,000	14,253	10,000	15,000	
TOTAL COUNTY ATTORNEY	7,069	12,195	65,000	65,000	14,253	65,000	70,000	
TOTAL COUNTY ATTORNEY	7,069	12,195	65,000	65,000	14,253	65,000	70,000	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

77 -PRE-TRIAL INTERVENTION
 DISTRICT ATTORNEY

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL			
621-1400-7600 CONTINGENCY	0	0	7,000	7,000	0	7,000	7,000	
621-1400-9101 PRE-TRIAL INTERVENTION STIPEND	0	0	0	0	0	0	0	
TOTAL DISTRICT ATTORNEY	0	0	7,000	7,000	0	7,000	7,000	
TOTAL DISTRICT ATTORNEY	0	0	7,000	7,000	0	7,000	7,000	
TOTAL EXPENDITURES	7,069	12,195	72,000	72,000	14,253	72,000	77,000	
REVENUE OVER/(UNDER) EXPENDITURES	33,441	76,483	8,000	8,000	21,346	8,000	(51,750)	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

81 -CO.CLERK RECORDS MGMT/PRS

REVENUES	2020-2021	2021-2022	2022-2023			2023-2024		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>CC RMPF - NON-DEPT</u>								
501-0000-550 INTEREST EARNED	0	0	0	0	36,459	0	45,000	
TOTAL CC RMPF - NON-DEPT	0	0	0	0	36,459	0	45,000	
<u>CNTY CLERK - RMPF</u>								
512-0300-201 FEES COLLECTED	307,077	343,683	250,000	250,000	241,841	250,000	200,000	
TOTAL CNTY CLERK - RMPF	307,077	343,683	250,000	250,000	241,841	250,000	200,000	
TOTAL REVENUES	307,077	343,683	250,000	250,000	278,300	250,000	245,000	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

81 -CO.CLERK RECORDS MGMT/PRS
 CNTY CLERK - RMPF

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
600-0300-9100 TRANSFER OUT	0	0	0	0	0	0	0	
611-0300-1121 EMPLOYEE SALARY	33,264	20,615	39,840	39,840	26,314	39,840	43,824	
611-0300-1122 OVERTIME COMP PAY	0	0	0	0	207	0	1,500	
611-0300-1150 LONGEVITY	0	265	0	0	208	0	0	
611-0300-1210 GROUP MEDICAL	11,720	4,225	13,253	13,253	8,309	13,253	15,677	
611-0300-1221 FICA	2,535	1,595	2,777	2,777	2,035	2,777	3,029	
611-0300-1230 RETIREMENT	3,584	2,563	3,989	3,989	3,004	3,989	4,336	
611-0300-1240 UNEMPLOYMENT INS	95	47	76	76	44	76	79	
611-0300-1250 WORKERS COMP INS	121	104	106	106	84	106	88	
611-0300-2150 EMPLOYEE MED SCREENING	0	0	0	0	0	0	0	
611-0300-2231 EQUIPMENT REPAIR & MAINT	4,439	4,097	6,500	6,500	1,096	6,500	6,500	
611-0300-2310 PROPERTY INSURANCE	0	0	0	0	0	0	0	
611-0300-2340 REAL PROPERTY TECHNOLOGY	196	24,395	20,000	20,000	6,735	20,000	67,500	
611-0300-2341 ARCHIVAL EXPENSES	331,035	0	10,000	10,000	0	10,000	10,000	
611-0300-2360 DUES	0	0	0	0	0	0	0	
611-0300-2370 TRAINING/SCHOOLS	89	1,347	5,000	5,000	267	5,000	5,000	
611-0300-3110 OPERATING SUPPLIES	2,883	3,046	3,000	3,000	982	3,000	3,000	
611-0300-3190 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	
611-0300-3200 UTILITIES	0	0	0	0	0	0	0	
611-0300-3410 EXPENDABLE EQUIP & TOOLS	1,657	115	2,500	2,500	0	2,500	2,500	
611-0300-4200 EQUIPMENT	0	0	0	0	0	0	0	
611-0300-7590 WEB HOSTING/FTP SITE	0	0	0	0	0	0	0	
611-0300-7600 CONTINGENCY	0	0	50,000	50,000	0	50,000	50,000	
TOTAL CNTY CLERK - RMPF	391,618	62,414	157,041	157,041	49,284	157,041	213,033	
TOTAL CNTY CLERK - .RMPF	391,618	62,414	157,041	157,041	49,284	157,041	213,033	
TOTAL EXPENDITURES	391,618	62,414	157,041	157,041	49,284	157,041	213,033	
REVENUE OVER/(UNDER) EXPENDITURES	(84,542)	281,269	92,959	92,959	229,016	92,959	31,967	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

82 -COURTHOUSE SECURITY

REVENUES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>COURT HOUSE SEC</u>								
500-5200-901 TRANSFER IN	0	0	0	0	0	0	0	
502-5200-508 INSURANCE CLAIM PROCEEDS	0	0	0	0	0	0	0	
522-5200-201 FEES COLLECTED	<u>54,194</u>	<u>73,542</u>	<u>50,000</u>	<u>50,000</u>	<u>59,165</u>	<u>50,000</u>	<u>50,000</u>	
TOTAL COURT HOUSE SEC	54,194	73,542	50,000	50,000	59,165	50,000	50,000	
TOTAL REVENUES	54,194	73,542	50,000	50,000	59,165	50,000	50,000	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

82 -COURTHOUSE SECURITY
 COURT HOUSE SEC

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-5200-1120 SUPERVISOR OF SECURITY	0	0	0	0	0	0	0	
621-5200-1121 EMPLOYEES SALARY	0	0	0	0	0	0	0	
621-5200-1122 OVERTIME COMP PAY	0	0	0	0	0	0	0	
621-5200-1131 HOURLY EMP W/O BENEFITS	6,164	13,946	15,000	15,000	7,556	15,000	15,000	
621-5200-1136 BAILIFFS (ALL COURTS)	115	6,719	15,000	15,000	4,750	15,000	15,000	
621-5200-1150 LONGEVITY	0	0	0	0	0	0	0	
621-5200-1155 STEP INCREASE	0	0	0	0	0	0	0	
621-5200-1210 GROUP MEDICAL	0	0	0	0	0	0	0	
621-5200-1221 FICA	480	1,581	2,295	2,295	942	2,295	2,295	
621-5200-1230 RETIREMENT	660	1,505	3,297	3,297	734	3,297	3,285	
621-5200-1240 UNEMPLOYMENT	22	39	63	63	24	63	60	
621-5200-1250 WORKERS COMP	407	606	672	672	676	672	677	
621-5200-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
621-5200-2232 AUTO REPAIR & MAINTENANCE	0	0	0	0	0	0	0	
621-5200-2234 EQUIPMENT REPAIR & MAINT.	4,620	4,620	5,500	5,500	4,620	5,500	5,500	
621-5200-2311 AUTO LIABILITY INSURANCE	0	0	0	0	0	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 EDUCATION & TRAINING	0	0	0	0	0	0	0	
621-5200-2392 UNIFORM EXPENSE	0	0	0	0	0	0	0	
621-5200-3110 CHS - OPERATING SUPPLIES	0	0	0	0	0	0	0	
621-5200-3190 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	
621-5200-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0	0	
621-5200-3500 FUEL & LUBRICANTS	0	0	0	0	0	0	0	
621-5200-4200 EQUIPMENT	0	0	0	0	0	0	0	
621-5200-7600 CONTINGENCY	0	0	0	0	0	0	0	
621-5200-9100 TRANSFER OUT	0	0	0	0	0	0	0	
TOTAL COURT HOUSE SEC	12,467	29,016	41,827	41,827	19,301	41,827	41,817	
TOTAL COURT HOUSE SEC	12,467	29,016	41,827	41,827	19,301	41,827	41,817	
TOTAL EXPENDITURES	12,467	29,016	41,827	41,827	19,301	41,827	41,817	
REVENUE OVER/(UNDER) EXPENDITURES	41,727	44,526	8,173	8,173	39,864	8,173	8,183	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

83 -JUSTICE COURT SECURITY

REVENUES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>JCS - JP's- COMBINED</u>								
522-7600-201 JCS- FEES COLLECTED	4,585	3,790	4,000	4,000	2,752	4,000	2,500	
TOTAL JCS - JP's- COMBINED	4,585	3,790	4,000	4,000	2,752	4,000	2,500	
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TOTAL REVENUES	4,585	3,790	4,000	4,000	2,752	4,000	2,500	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

83 -JUSTICE COURT SECURITY
 JCS - JP 1-1

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-0800-1136 BALLIFFS	(116)	0	4,000	4,000	0	4,000	4,000	
621-0800-1161 MOBILE PHONE ALLOWANCE	150	0	600	0	0	600	0	
621-0800-1210 GROUP MEDICAL EXP	0	0	0	0	0	0	0	
621-0800-1221 FICA	2	0	352	352	0	352	306	
621-0800-1230 RETIREMENT	0	0	440	440	0	440	438	
621-0800-1240 UNEMPLOYMENT	0	0	10	10	0	10	8	
621-0800-1250 WORKERS COMP	94	101	103	103	104	103	91	
621-0800-2320 COMMUNICATIONS	0	0	0	600	0	0	0	
621-0800-2370 TRAINING & SCHOOLS	0	0	300	300	0	300	0	
621-0800-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	
621-0800-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0	600	
621-0800-4200 EQUIPMENT	0	0	0	0	0	0	0	
621-0800-7600 CONTINGENCY	0	0	0	0	0	0	0	
TOTAL JCS - JP 1-1	129	101	5,805	5,805	104	5,805	5,443	
TOTAL JCS - JP 1-1	129	101	5,805	5,805	104	5,805	5,443	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

83 -JUSTICE COURT SECURITY
 JCS - JP 1-2

EXPENDITURES			2022-2023			2023-2024		
	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0900-1136 BAILIFFS	(202)	0	5,000	5,000	0	5,000	0	
621-0900-1161 MOBILE PHONE ALLOWANCE	450	0	1,800	1,800	0	1,800	0	
621-0900-1221 FICA	19	0	520	520	0	520	0	
621-0900-1230 RETIREMENT	0	0	550	550	0	550	0	
621-0900-1240 UNEMPLOYMENT	0	0	14	14	0	14	0	
621-0900-1250 WORKERS COMP	138	149	153	153	153	153	0	
621-0900-2370 EDUCATION & TRAINING	0	0	0	0	0	0	0	
621-0900-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	
621-0900-3410 EXPENDABLE EQUIP & TOOLS	0	0	5,000	5,000	0	5,000	3,000	
621-0900-4200 EQUIPMENT	0	0	0	0	0	0	0	
621-0900-7600 CONTINGENCY	0	0	0	0	0	0	0	
TOTAL JCS - JP 1-2	405	149	13,037	13,037	153	13,037	3,000	
TOTAL JCS - JP 1-2	405	149	13,037	13,037	153	13,037	3,000	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

83 -JUSTICE COURT SECURITY
 JCS - JP 2

EXPENDITURES			(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1000-1136 BAILIFFS	0	0	0	0	0	0	0	0
621-1000-1221 FICA	0	0	0	0	0	0	0	0
621-1000-1230 RETIREMENT	0	0	0	0	0	0	0	0
621-1000-1240 UNEMPLOYMENT	0	0	0	0	0	0	0	0
621-1000-1250 WORKERS COMP	0	0	0	0	0	0	0	0
621-1000-2370 TRAINING/SCHOOLS	0	0	750	750	0	750	750	0
621-1000-3110 OPERATING SUPPLIES	456	494	1,400	1,400	380	1,400	1,400	0
621-1000-3410 EXPENDABLE EQUIPMENT	0	0	2,000	2,000	0	2,000	2,000	0
621-1000-7600 CONTINGENCY	0	0	0	0	0	0	0	0
TOTAL JCS - JP 2	456	494	4,150	4,150	380	4,150	4,150	0
TOTAL JCS - JP 2	456	494	4,150	4,150	380	4,150	4,150	0

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

83 -JUSTICE COURT SECURITY
 JCS - JP 3

EXPENDITURES	2020-2021		2022-2023			2023-2024		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-1100-1136 BAILIFFS	0	0	1,500	1,500	0	1,500	0	
621-1100-1221 FICA	0	0	115	115	0	115	0	
621-1100-1230 RETIREMENT	0	0	165	165	0	165	0	
621-1100-1240 UNEMPLOYMENT	0	0	3	3	0	3	0	
621-1100-1250 WORKERS COMP	31	33	34	34	34	34	0	
621-1100-2370 EDUCATION & TRAINING	0	0	0	1,500	1,716	0	0	
621-1100-3110 OPERATING SUPPLIES	0	0	1,500	0	0	1,500	1,500	
621-1100-7600 CONTINGENCY	0	0	0	0	0	0	0	
TOTAL JCS - JP 3	31	33	3,317	3,317	1,750	3,317	1,500	
TOTAL JCS - JP 3	31	33	3,317	3,317	1,750	3,317	1,500	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

83 -JUSTICE COURT SECURITY
 JCS - JP 4

EXPENDITURES	2020-2021		2022-2023			2023-2024		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-1200-1136 BAILIFFS	0	0	0	0	0	0	0	
621-1200-2370 EDUCATION & TRAINING	0	0	1,000	1,000	929	1,000	0	
621-1200-3110 OPERATING SUPPLIES	365	299	1,200	1,200	299	1,200	0	
621-1200-3410 EXPENDABLE EQUIP & TOOLS	0	0	700	700	246	700	500	
621-1200-4200 EQUIPMENT	0	0	0	0	0	0	0	
621-1200-7600 CONTINGENCY	0	0	0	0	0	0	0	
TOTAL JCS - JP 4	365	299	2,900	2,900	1,474	2,900	500	
TOTAL JCS - JP 4	365	299	2,900	2,900	1,474	2,900	500	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

83 -JUSTICE COURT SECURITY
 JCS - JP'S- COMBINED

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-7600-7600 JCS- CONTINGENCY	0	0	0	0	0	0	0	
TOTAL JCS - JP'S- COMBINED	0	0	0	0	0	0	0	
TOTAL JCS - JP'S- COMBINED	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	1,385	1,075	29,209	29,209	3,860	29,209	14,593	
REVENUE OVER/(UNDER) EXPENDITURES	3,200	2,715	(25,209)	(25,209)	(1,108)	(25,209)	(12,093)	

*** END OF REPORT ***

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HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2023

84 -DIST COURT ARCHIVAL FUND

REVENUES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>DISTRICT COURTS</u>								
522-6400-201 DCTAF-ARCHIVAL FEES	<u>7,674</u>	<u>2,608</u>	<u>4,000</u>	<u>4,000</u>	<u>512</u>	<u>4,000</u>	<u>500</u>	<u>500</u>
TOTAL DISTRICT COURTS	<u>7,674</u>	<u>2,608</u>	<u>4,000</u>	<u>4,000</u>	<u>512</u>	<u>4,000</u>	<u>500</u>	<u>500</u>
TOTAL REVENUES	7,674	2,608	4,000	4,000	512	4,000	500	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

84 -DIST COURT ARCHIVAL FUND
 DISTRICT COURTS

EXPENDITURES	2020-2021		2022-2023			2023-2024		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-6400-2235 SOFTWARE - REPAIR & MAINT	0	0	0	0	0	0	0	
621-6400-2236 HARDWARE-REPAIR & MAINT	0	0	0	0	0	0	0	
621-6400-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	
621-6400-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0	0	
621-6400-4200 EQUIPMENT	0	0	0	0	0	0	0	
621-6400-7600 CONTINGENCY	0	0	0	0	0	0	0	
TOTAL DISTRICT COURTS	0	0	0	0	0	0	0	
TOTAL DISTRICT COURTS	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	0	0	0	0	0	0	0	
REVENUE OVER/(UNDER) EXPENDITURES	7,674	2,608	4,000	4,000	512	4,000	500	

*** END OF REPORT ***

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

85 -COUNTY/DIST COURT TECH

REVENUES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>DISTRICT & COUNTY COURTS</u>								
522-6600-201 CDCTF-TECHNOLOGY FEES	4,211	1,886	3,000	3,000	1,068	3,000	1,000	
TOTAL DISTRICT & COUNTY COURTS	4,211	1,886	3,000	3,000	1,068	3,000	1,000	
TOTAL REVENUES	4,211	1,886	3,000	3,000	1,068	3,000	1,000	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

85 -COUNTY/DIST COURT TECH
 DISTRICT & COUNTY COURTS

EXPENDITURES			2022-2023			2023-2024		
	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-6600-2235 SOFTWARE-REPAIR & MAINT	0	0	0	0	0	0	0	0
621-6600-2236 HARDWARE-REPAIR & MAINT	0	0	0	0	0	0	0	0
621-6600-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	0
621-6600-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0	0	0
621-6600-4200 EQUIPMENT	0	0	0	0	0	0	0	0
621-6600-7600 CONTINGENCY	0	0	5,000	5,000	0	5,000	0	0
TOTAL DISTRICT & COUNTY COURTS	0	0	5,000	5,000	0	5,000	0	0
TOTAL DISTRICT & COUNTY COURTS	0	0	5,000	5,000	0	5,000	0	0
TOTAL EXPENDITURES	0	0	5,000	5,000	0	5,000	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	4,211	1,886	(2,000)	(2,000)	1,068	(2,000)	1,000	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

86 -COURT RECORD PRSV FUND

REVENUES	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
DISTRICT & COUNTY COURTS								
522-6600-201 CTRPF-FEES	11,595	2,754	4,000	4,000	0	4,000	0	
522-6600-202 CO REC'RDS MGNT & PRSV ACCT.	0	35,537	20,000	20,000	37,942	20,000	20,000	
TOTAL DISTRICT & COUNTY COURTS	11,595	38,291	24,000	24,000	37,942	24,000	20,000	
TOTAL REVENUES	11,595	38,291	24,000	24,000	37,942	24,000	20,000	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

86 -COURT RECORD PRESV FUND
 DISTRICT & COUNTY COURTS

EXPENDITURES	2020-2021		2022-2023			2023-2024		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-6600-1131 HOURLY EMPLOYEES	0	0	0	0	0	0	0	
621-6600-1221 FICA	0	0	0	0	0	0	0	
621-6600-1230 RETIREMENT	0	0	0	0	0	0	0	
621-6600-1240 UNEMPLOYMENT	0	0	0	0	0	0	0	
621-6600-1250 WORKERS COMP	0	0	0	0	0	0	0	
621-6600-2190 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	
621-6600-2235 SOFTWARE-REPAIR & MAINTENANCE	695	0	1,000	1,000	0	1,000	1,000	
621-6600-2236 HARDWARE-REPAIR & MAINT	0	0	0	0	0	0	0	
621-6600-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	
621-6600-3410 EXPENDABLE EQUIPMENT & TOOLS	0	0	0	0	0	0	0	
621-6600-4200 EQUIPMENT	0	0	0	0	0	0	0	
621-6600-7600 CONTINGENCY	0	0	50,000	50,000	0	50,000	50,000	
TOTAL DISTRICT & COUNTY COURTS	695	0	51,000	51,000	0	51,000	51,000	
<hr/>								
TOTAL DISTRICT & COUNTY COURTS	695	0	51,000	51,000	0	51,000	51,000	
<hr/>								
TOTAL EXPENDITURES	695	0	51,000	51,000	0	51,000	51,000	
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REVENUE OVER/(UNDER) EXPENDITURES	10,900	38,291	(27,000)	(27,000)	37,942	(27,000)	(31,000)	

*** END OF REPORT ***

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

87 -JUSTICE COURT TECHNOLOGY

REVENUES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>JCTF - JP'S-COMBINED</u>								
522-7600-201 JCTF- FEES COLLECTED	15,456	12,661	13,000	13,000	9,140	13,000	9,000	
TOTAL JCTF - JP'S-COMBINED	15,456	12,661	13,000	13,000	9,140	13,000	9,000	
TOTAL REVENUES	15,456	12,661	13,000	13,000	9,140	13,000	9,000	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

87 -JUSTICE COURT TECHNOLOGY
 JCTF - JP 1-1

EXPENDITURES	2020-2021	2021-2022	2022-2023			2023-2024		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0800-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	550	600	600	
621-0800-1210 GROUP MEDICAL	0	0	0	0	2	0	0	
621-0800-1221 FICA	45	45	46	46	34	46	46	
621-0800-1230 RETIREMENT	0	0	0	0	0	0	0	
621-0800-1250 WORKERS COMP	2	2	2	2	1	2	2	
621-0800-2235 SOFTWARE MAINTENANCE	0	0	0	0	0	0	0	
621-0800-2320 COMMUNICATIONS	148	0	500	0	14	500	0	
621-0800-2370 TRAINING & SCHOOLS	828	374	1,000	680	0	1,000	750	
621-0800-3110 OPERATING SUPPLIES	0	0	0	320	320	0	0	
621-0800-3410 EXPENDABLE EQUIP & TOOLS	343	318	1,725	2,225	2,213	1,725	0	
621-0800-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL JCTF - JP 1-1	1,966	1,340	3,873	3,873	3,135	3,873	1,398	
TOTAL JCTF - JP 1-1	1,966	1,340	3,873	3,873	3,135	3,873	1,398	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

87 -JUSTICE COURT TECHNOLOGY
 JCTF - JP 1-2

EXPENDITURES	2020-2021		2022-2023			2023-2024		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-0900-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	550	600	600	
621-0900-1210 GROUP MEDICAL	0	0	0	0	2	0	0	
621-0900-1221 FICA	42	42	46	46	39	46	46	
621-0900-1230 RETIREMENT	0	0	0	0	0	0	0	
621-0900-1250 WORKERS COMP	2	2	2	2	1	2	2	
621-0900-2235 SOFTWARE MAINTENANCE	0	0	0	0	0	0	0	
621-0900-2320 COMMUNICATIONS	148	0	0	0	0	0	0	
621-0900-2370 TRAINING & SCHOOLS	0	0	0	0	0	0	0	
621-0900-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	
621-0900-3410 EXPENDABLE EQUIP & TOOLS	0	0	5,000	5,000	0	5,000	3,000	
621-0900-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL JCTF - JP 1-2	792	644	5,648	5,648	592	5,648	3,648	
TOTAL JCTF - JP 1-2	792	644	5,648	5,648	592	5,648	3,648	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

87 -JUSTICE COURT TECHNOLOGY
 JCTF - JP 2

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-1000-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	550	600	600	
621-1000-1210 GROUP MEDICAL	0	0	0	0	2	0	0	
621-1000-1221 FICA	43	43	46	46	40	46	46	
621-1000-1230 RETIREMENT	0	0	0	0	0	0	0	
621-1000-1250 WORKERS COMP	2	2	2	2	1	2	2	
621-1000-2235 SOFTWARE MAINTENANCE	0	0	0	0	0	0	0	
621-1000-3110 OPERATING SUPPLIES & EXP.	1,380	674	500	500	499	500	500	
621-1000-3410 EXPENDABLE EQUIP & TOOLS	1,669	2,478	2,500	2,500	2,143	2,500	2,500	
TOTAL JCTF - JP 2	3,695	3,797	3,648	3,648	3,235	3,648	3,648	
TOTAL JCTF - JP 2	3,695	3,797	3,648	3,648	3,235	3,648	3,648	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

87 -JUSTICE COURT TECHNOLOGY
 JCTF - JP 3

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1100-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	550	600	600	
621-1100-1210 GROUP MEDICAL	0	0	0	0	2	0	0	
621-1100-1221 FICA	45	45	46	46	42	46	46	
621-1100-1230 RETIREMENT	0	0	0	0	0	0	0	
621-1100-1250 WORKERS COMP	2	2	2	2	1	2	2	
621-1100-2235 SOFTWARE MAINTENANCE	0	0	0	0	0	0	0	
621-1100-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
621-1100-3110 OPERATING SUPPLIES & EXP.	0	0	450	450	0	450	450	
621-1100-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0	0	
TOTAL JCTF - JP 3	647	647	1,098	1,098	595	1,098	1,098	
TOTAL JCTF - JP 3	647	647	1,098	1,098	595	1,098	1,098	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

87 -JUSTICE COURT TECHNOLOGY
 JCTF - JP 4

EXPENDITURES	2020-2021		2022-2023			2023-2024		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-1200-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	550	600	600	
621-1200-1210 GROUP MEDICAL	0	0	0	0	3	0	0	
621-1200-1221 FICA	46	46	46	46	42	46	46	
621-1200-1230 RETIREMENT	0	0	0	0	0	0	0	
621-1200-1250 WORKERS COMP	2	2	2	2	1	2	2	
621-1200-2235 SOFTWARE MAINTENANCE	0	0	0	0	0	0	0	
621-1200-2320 COMMUNICATIONS	4,200	4,200	4,200	4,200	3,850	4,200	4,200	
621-1200-2370 TRAINING & SCHOOLS	0	0	1,000	2,000	1,851	1,000	0	
621-1200-3110 OPERATING SUPPLIES	0	0	1,600	600	0	1,600	0	
621-1200-3410 EXPENDABLE EQUIP & TOOLS	3,350	0	3,450	3,450	0	3,450	0	
TOTAL JCTF - JP 4	8,198	4,848	10,898	10,898	6,298	10,898	4,848	
TOTAL JCTF - JP 4	8,198	4,848	10,898	10,898	6,298	10,898	4,848	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

87 -JUSTICE COURT TECHNOLOGY
 JCTF - JP'S-COMBINED

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
621-7600-2235 SOFTWARE MAINTENANCE	0	0	0	0	0	0	0
621-7600-2236 HARDWARE MAINTENANCE	0	0	0	0	0	0	0
621-7600-7600 JCTF- CONTINGENCY	0	0	0	0	0	0	0
TOTAL JCTF - JP'S-COMBINED	0	0	0	0	0	0	0
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TOTAL JCTF - JP'S-COMBINED	0	0	0	0	0	0	0
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TOTAL EXPENDITURES	15,298	11,275	25,165	25,165	13,855	25,165	14,640
=====							
REVENUE OVER/(UNDER) EXPENDITURES	158	1,386	(12,165)	(12,165)	(4,715)	(12,165)	(5,640)
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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

88 -COUNTY CLERK ARCHIVE FUND

REVENUES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>CNTY CLERK - ARCHIVE</u>								
512-0300-201 FEES OF OFFICE	288,500	324,840	300,000	300,000	226,770	300,000	200,000	
TOTAL CNTY CLERK - ARCHIVE	288,500	324,840	300,000	300,000	226,770	300,000	200,000	
TOTAL REVENUES	288,500	324,840	300,000	300,000	226,770	300,000	200,000	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

88 -COUNTY CLERK ARCHIVE FUND
 CNTY CLERK - ARCHIVE

EXPENDITURES	2020-2021	2021-2022	2022-2023			2023-2024		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
611-0300-2236 HARDWARE-REPAIR & MAINT	0	0	0	0	0	0	0	
611-0300-2341 ARCHIVE PROJECT COSTS	430,008	48,442	145,600	146,485	145,600	145,600	474,451	
611-0300-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	
611-0300-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0	0	
611-0300-4200 EQUIPMENT	0	0	0	0	0	0	0	
611-0300-7600 CONTIGENCY	0	0	100,000	99,115	0	100,000	100,000	
TOTAL CNTY CLERK - ARCHIVE	430,008	48,442	245,600	245,600	145,600	245,600	574,451	
TOTAL CNTY CLERK - ARCHIVE	430,008	48,442	245,600	245,600	145,600	245,600	574,451	
TOTAL EXPENDITURES	430,008	48,442	245,600	245,600	145,600	245,600	574,451	
REVENUE OVER/(UNDER) EXPENDITURES	(141,508)	276,398	54,400	54,400	81,170	54,400	(374,451)	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

89 -RECORDS MGMT & PRESV -ALL

REVENUES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>RECORDS MGMT/PREV</u>								
512-5300-201 FEES COLLECTED	22,194	20,176	25,000	25,000	10,040	25,000	15,000	
TOTAL RECORDS MGMT/PREV	22,194	20,176	25,000	25,000	10,040	25,000	15,000	
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TOTAL REVENUES	22,194	20,176	25,000	25,000	10,040	25,000	15,000	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

89 -RECORDS MGMT & PRESV -ALL
 RECORDS MGMT/PREV

EXPENDITURES	(----- 2022-2023 -----) (----- 2023-2024 -----)							
	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-5300-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	0
611-5300-1221 FICA	0	0	0	0	0	0	0	0
611-5300-1230 RETIREMENT	0	0	0	0	0	0	0	0
611-5300-1240 UNEMPLOYMENT	0	0	0	0	0	0	0	0
611-5300-1250 WORKERS COMP	0	0	0	0	0	0	0	0
611-5300-2190 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
611-5300-2235 SOFTWARE-REPAIR & MAINTENANCE	0	0	0	0	0	0	0	0
611-5300-2236 HARDWARE-REPAIR & MAINT	0	0	0	0	0	0	0	0
611-5300-2370 EDUCATION & TRAINING	0	0	0	0	0	0	0	0
611-5300-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	0
611-5300-3190 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	0
611-5300-3410 NON CAPITAL EQUIPMENT	0	0	0	0	0	0	0	0
611-5300-4200 EQUIPMENT	0	0	0	0	0	0	0	0
611-5300-7600 CONTINGENCY	0	0	0	0	0	0	0	0
TOTAL RECORDS MGMT/PREV	0	0	0	0	0	0	0	0
TOTAL RECORDS MGMT/PREV	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0
REVENUE OVER/(UNDER) EXPENDITURES	22,194	20,176	25,000	25,000	10,040	25,000	15,000	

*** END OF REPORT ***

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

91 -TX COMM ON LAW ENF

REVENUES	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>CNTY ATY-TX COMM LAW ENF</u>								
523-1300-408 TX COMM LAW ENF-STATE AID	692	597	600	600	607	600	550	
TOTAL CNTY ATY-TX COMM LAW ENF	692	597	600	600	607	600	550	
<u>DIST ATY-TX COMM LAW ENF</u>								
523-1400-408 TX COMM LAW ENF-STATE AID	692	597	600	600	607	600	550	
TOTAL DIST ATY-TX COMM LAW ENF	692	597	600	600	607	600	550	
<u>SHERIFF-TX COMM LAW ENF</u>								
533-2000-408 TX COMM LAW ENF-STATE AID	7,543	6,546	6,600	6,600	6,466	6,600	6,000	
TOTAL SHERIFF-TX COMM LAW ENF	7,543	6,546	6,600	6,600	6,466	6,600	6,000	
<u>CONST 1-TX COMM LAW ENF</u>								
533-2400-408 TX COMM LAW ENF-STATE AID	791	683	700	700	691	700	650	
TOTAL CONST 1-TX COMM LAW ENF	791	683	700	700	691	700	650	
<u>CONST 2-TX COMM LAW ENF</u>								
533-2500-408 TX COMM LAW ENF-STATE AID	643	555	600	600	607	600	600	
TOTAL CONST 2-TX COMM LAW ENF	643	555	600	600	607	600	600	
<u>CONST 3-TX COMM LAW ENF</u>								
533-2600-408 TX COMM LAW ENF-STATE AID	0	0	300	300	0	300	0	
TOTAL CONST 3-TX COMM LAW ENF	0	0	300	300	0	300	0	
<u>CONST 4-TX COMM LAW ENF</u>								
533-2700-408 TX COMM LAW ENF-STATE AID	692	597	600	600	607	600	600	
TOTAL CONST 4-TX COMM LAW ENF	692	597	600	600	607	600	600	
<u>HLS/FM/EM-TX COMM LAW EN</u>								
533-4000-408 TX COMM LAW ENF-STATE AID	889	812	850	850	818	850	800	
TOTAL HLS/FM/EM-TX COMM LAW EN	889	812	850	850	818	850	800	
TOTAL REVENUES	11,940	10,388	10,850	10,850	10,403	10,850	9,750	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

91 -TX COMM ON LAW ENF
 CNTY ATY-TX COMM LAW ENF

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-1300-2370 EDUCATION & TRAINING	590	1,056	600	600	0	600	600	
621-1300-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	
621-1300-3410 EXPENDABLE EQUIPMENT	0	0	0	0	0	0	0	
621-1300-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL CNTY ATY-TX COMM LAW ENF	590	1,056	600	600	0	600	600	
TOTAL CNTY ATY-TX COMM LAW ENF	590	1,056	600	600	0	600	600	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

91 -TX COMM ON LAW ENF
 DIST ATY-TX COMM LAW ENF

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1400-2370 EDUCATION & TRAINING	0	0	500	500	0	500	1,000	_____
621-1400-3110 OPERATING SUPPLIES	0	0	0	0	0	0	500	_____
621-1400-4200 EQUIPMENT	0	0	0	0	0	0	0	_____
TOTAL DIST ATY-TX COMM LAW ENF	0	0	500	500	0	500	1,500	_____
TOTAL DIST ATY-TX COMM LAW ENF	0	0	500	500	0	500	1,500	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

91 -TX COMM ON LAW ENF
 SHERIFF-TX COMM LAW ENF

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2000-2360 DUES	0	0	0	0	0	0	0	_____
631-2000-2370 EDUCATION & TRAINING	7,544	18,957	10,000	10,000	1,971	10,000	10,000	_____
631-2000-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	_____
631-2000-4200 EQUIPMENT	0	0	0	0	0	0	0	_____
TOTAL SHERIFF-TX COMM LAW ENF	7,544	18,957	10,000	10,000	1,971	10,000	10,000	_____
TOTAL SHERIFF-TX COMM LAW ENF	7,544	18,957	10,000	10,000	1,971	10,000	10,000	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

91 -TX COMM ON LAW ENF
 CONST 1-TX COMM LAW ENF

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
631-2400-2370 EDUCATION & TRAINING	1,645	273	2,000	2,000	1,276	2,000	2,000	
631-2400-3110 OPERATING SUPPLIES	0	330	750	750	0	750	750	
631-2400-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL CONST 1-TX COMM LAW ENF	1,645	603	2,750	2,750	1,276	2,750	2,750	
TOTAL CONST 1-TX COMM LAW ENF	1,645	603	2,750	2,750	1,276	2,750	2,750	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

91 -TX COMM ON LAW ENF
 CONST 2-TX COMM LAW ENF

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2500-2370 EDUCATION & TRAINING	750	130	750	750	1,044	750	0	
631-2500-3110 OPERATING SUPPLIES	0	0	0	0	0	0	500	
631-2500-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL CONST 2-TX COMM LAW ENF	750	130	750	750	1,044	750	500	
TOTAL CONST 2-TX COMM LAW ENF	750	130	750	750	1,044	750	500	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

91 -TX COMM ON LAW ENF
 CONST 3-TX COMM LAW ENF

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2600-2370 EDUCATION & TRAINING	1,388	125	1,000	1,000	984	1,000	200	
631-2600-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	
631-2600-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL CONST 3-TX COMM LAW ENF	1,388	125	1,000	1,000	984	1,000	200	
TOTAL CONST 3-TX COMM LAW ENF	1,388	125	1,000	1,000	984	1,000	200	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

91 -TX COMM ON LAW ENF
 CONST 4-TX COMM LAW ENF

EXPENDITURES	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2700-2370 EDUCATION & TRAINING	1,644	1,377	1,500	1,500	898	1,500	1,500	
631-2700-3110 OPERATING SUPPLIES	0	0	1,000	1,000	0	1,000	500	
631-2700-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL CONST 4-TX COMM LAW ENF	1,644	1,377	2,500	2,500	898	2,500	2,000	
TOTAL CONST 4-TX COMM LAW ENF	1,644	1,377	2,500	2,500	898	2,500	2,000	

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HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2023

91 -TX COMM ON LAW ENF
 HLS/FM/EM-TX COMM LAW EN

EXPENDITURES	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
632-4000-2370 TRAINING & SCHOOLS	500	505	1,500	1,500	981	1,500	1,500	
632-4000-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	
632-4000-3410 EXPENDABLE EQUIPMENT	0	0	0	0	0	0	0	
TOTAL HLS/FM/EM-TX COMM LAW EN	500	505	1,500	1,500	981	1,500	1,500	
<hr/>								
TOTAL HLS/FM/EM-TX COMM LAW EN	500	505	1,500	1,500	981	1,500	1,500	
<hr/>								
TOTAL EXPENDITURES	14,061	22,753	19,600	19,600	7,154	19,600	19,050	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(2,121)	(12,364)	(8,750)	(8,750)	3,249	(8,750)	(9,300)	
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*** END OF REPORT ***

HUNT COUNTY SALARY BUDGET WORKSHEET 2023-2024

10%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 10.95%	FICA 7.65%	INSURANCE 15,677	UNEMP 0.20%	W/COMP % varies	TOTAL	TOTAL PROPOSED
FUND 10														
0100 COUNTY JUDGE														
COUNTY JUDGE	106,046	3,600	0	750			17,100	12,088	9,753	15,677			165,015	
1 EMPLOYEE	61,432							6,727	4,700	15,677			88,535	
1 NEW EMPLOYEE	100,000							10,950	7,650	15,677			134,277	
HOURLY	30,000								2,295				32,295	
UNEMP / W-COMP											383	642	1,025	
TOTAL DEPT. 0100	297,478	3,600	0	750	0	0	17,100	29,765	24,398	47,031	383	642	421,147	421,147
0200 COMM. OFFICE														
1 SECRETARY	58,235			0				6,377	4,455	15,677			84,744	
HOURLY	2,000							219	153				2,372	
UNEMP / W-COMP											120	121	241	
TOTAL DEPT. 0200	60,235	0	0	0	0	0	0	6,596	4,608	15,677	120	121	87,357	87,357
0201 COUNTY DEVELOP														
1 PLAN/ZONE B.TOOL	81,445			0				8,918	6,231	15,677			112,271	
1 EMPLOYEE Clerk-A. Blankenship	62,130			1,800				7,000	4,891	15,677			91,498	
TAKE HOME VEHICLE BENEFIT		780							60				840	
UNEMP/W-COMP											291	307	598	
TOTAL DEPT. 0201	143,575	780	0	1,800	0	0	0	15,919	11,181	31,354	291	307	205,206	205,206
0300 COUNTY CLERK														
COUNTY CLERK	86,329	800		1,500				9,705	6,780	15,677			120,791	
6 -- 611 EMPLOYEES	314,302			4,050				34,860	24,354	94,062			471,627	
611 UNEMP / W-COMP											637	819	1,456	
6 -- 621 EMPLOYEES	300,641			5,400				33,511	23,412	94,062			457,027	
621 UNEMP / W-COMP											612	616	1,228	
TOTAL DEPT 0300	701,272	800	0	10,950	0	0	0	78,076	54,546	203,801	1,249	1,435	1,052,129	1,052,129
0400 CO CT @ LAW - 1														
JUDGE	109,400	3,600	84,000	1,350			0	21,719	15,174	15,677			250,920	
1 EMPLOYEE	69,171			1,350				7,722	5,395	15,677			99,315	
1 COURT RPTR	118,638			1,800				13,188	9,214	15,677			158,516	
1 BALIFF	74,776			1,350				8,336	5,824	15,677			105,962	
CT RPT SVCS	7,500								574				8,074	
UNEMP / W-COMP											534	2,514	3,048	
TOTAL DEPT. 0400	379,485	3,600	84,000	5,850	0	0	0	50,965	36,180	62,708	534	2,514	625,836	625,836
SALARY	262,585													

HUNT COUNTY SALARY BUDGET WORKSHEET 2023-2024

10%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT	FICA	INSURANCE	UNEMP	W/COMP	TOTAL	TOTAL PROPOSED
								10.95%	7.65%	15,677	0.20%	% varies		
0402 CO CT @ LAW - 2														
JUDGE	109,400	3,600	84,000	2,850			0	21,884	15,289	15,677			252,699	
1 EMPLOYEE	69,171			2,850				7,886	5,510	15,677			101,094	
1 COURT RPTR	118,638			0				12,991	9,076	15,677			156,382	
1 BALIFF	74,776			3,450				8,566	5,984	15,677			108,453	
CT RPT SVCS	9,000								689				9,689	
UNEMP / W-COMP											538	2,569	3,107	
TOTAL DEPT. 0402	380,985	3,600	84,000	9,150	0	0	0	51,326	36,547	62,708	538	2,569	631,423	631,423
SALARY	262,585													
0500 196TH DIST. COURT														
JUDGE	14,400	3,600							1,377				19,377	
DIST JDG LONG PAY	8,400								643				9,043	
1 CT RPTR	118,638			1,050				13,106	9,156	15,677			157,627	
1 BAILIFF	74,776			2,400				8,451	5,904	15,677			107,208	
1 CT COORD	73,163			2,550				8,291	5,792	15,677			105,473	
HOURLY	750							82	57				890	
CT RPT SVCS	90,000								6,885				96,885	
UNEMP / W-COMP											547	2,370	2,917	
TOTAL DEPT. 0500	380,127	3,600	0	6,000	0	0	0	29,929	29,814	47,031	547	2,370	499,418	499,418
SALARY	266,577													
0600 354TH DIST. COURT														
JUDGE	14,400	3,600							1,377				19,377	
1 COURT RPTR	118,638	1,076		2,250			930	13,355	9,401	15,677			161,327	
1 BAILIFF	74,776			4,350				8,664	6,053	15,677			109,520	
1 COURT COORD	73,163	0		1,800				8,208	5,735	15,677			104,583	
HOURLY	750							82	57				890	
CT RPT SVCS	90,000								6,885				96,885	
UNEMP / W-COMP											554	2,402	2,956	
TOTAL DEPT. 0600	371,727	4,676	0	8,400	0	0	930	30,310	29,509	47,031	554	2,402	495,538	495,538
SALARY	266,577													
0700 DIST. CLERK														
DISTRICT CLERK	86,329			3,750				9,864	6,891	15,677			122,511	
10 EMPLOYEES (Carol life only)	515,262			7,200				57,210	39,968	141,134			760,774	
HOURLY	0							0	0				0	
UNEMP / W-COMP											1,045	1,233	2,278	
TOTAL DEPT. 0700	601,591	0	0	10,950	0	0	0	67,073	46,859	156,811	1,045	1,233	885,562	885,562

HUNT COUNTY SALARY BUDGET WORKSHEET 2023-2024

10%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 10.95%	FICA 7.65%	INSURANCE 15,677	UNEMP 0.20%	W/COMP % varies	TOTAL	TOTAL PROPOSED
0800 JP 1-1														
JUSTICE OF THE PEACE	75,847			1,650			6,700	8,486	6,441	15,677			114,801	
3 EMPLOYEES	149,068			1,950				16,536	11,553	47,031			226,138	
HOURLY	27,000							2,957	2,066				32,022	
UNEMP / W-COMP											356	496	852	
TOTAL DEPT. 0800	251,915	0	0	3,600	0	0	6,700	27,979	20,059	62,708	356	496	373,813	373,813
0900 JP 1-2														
JUSTICE OF THE PEACE	75,847			1,950			6,700	8,519	6,464	15,677			115,157	
3 EMPLOYEES	136,732			3,000				15,301	10,689	47,031			212,753	
HOURLY	11,000							1,205	842				13,046	
UNEMP / W-COMP											301	474	775	
TOTAL DEPT. 0900	223,579	0	0	4,950	0	0	6,700	25,024	17,995	62,708	301	474	341,731	341,731
1000 JP #2														
JUSTICE OF THE PEACE	75,847			750			6,700	8,387	6,372	15,677			113,734	
1 EMPLOYEE	48,469			1,500				5,472	3,823	15,677			74,940	
1/2 EMPLOYEE	19,965			0				2,186	1,527	7,839			31,517	
UNEMP / W-COMP											140	308	448	
TOTAL DEPT. 1000	144,281	0	0	2,250	0	0	6,700	16,045	11,722	39,193	140	308	220,639	220,639
1100 JP #3														
JUSTICE OF THE PEACE	75,847			1,800			6,700	8,502	6,453	15,677			114,979	
1 EMPLOYEE	48,469			1,800				5,504	3,846	15,677			75,296	
UNEMP / W-COMP											101	271	372	
TOTAL DEPT. 1100	124,316	0	0	3,600	0	0	6,700	14,007	10,298	31,354	101	271	190,646	190,646
1200 JP #4														
JUSTICE OF THE PEACE	75,847			0			6,700	8,305	6,315	15,677			112,844	
2 EMPLOYEE	99,342			1,500				11,042	7,714	31,354			150,953	
UNEMP / W-COMP											202	370	572	
TOTAL DEPT. 1200	175,189	0	0	1,500	0	0	6,700	19,347	14,029	47,031	202	370	264,368	264,368

HUNT COUNTY SALARY BUDGET WORKSHEET 2023-2024

10%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 10.95%	FICA 7.65%	INSURANCE 15,677	UNEMP 0.20%	W/COMP % varies	TOTAL	TOTAL PROPOSED
1234 SPECIALTY RD CREW														
SPECIALTY ROAD CREW	62,117			0			0	6,802	4,752	15,677			89,348	
2 EMPLOYEE	105,912			0				11,597	8,102	31,354			156,966	
UNEMP / W-COMP											336	4,022	4,358	
TOTAL DEPT. 1234	168,029	0	0	0	0	0	0	18,399	12,854	47,031	336	4,022	250,671	250,671
1300 COUNTY ATTORNEY														
COUNTY ATTORNEY	70,000		70,000	2,250			0	15,576	10,882	15,677			184,386	
7 ASST ATTY	725,069			4,950				79,937	55,846	109,739			975,542	
2 INVESTIGATORS	131,498			4,050				14,843	10,369	31,354			192,114	
4 CLERICAL	208,446			7,200				23,613	16,497	62,708			318,464	
HOURLY	5,500							602	421				6,523	
PRE TRIAL STIPEND		19,505						2,136	1,492				23,133	
FEE FUND	0							0	0				0	
STATE LONGEVITY			10,640					1,165	814				12,619	
CT RPT SVCS	2,000								153				2,153	
TVB		1,485							114				1,599	
UNEMP / W-COMP											2,234	3,812	6,046	
TOTAL DEPT. 1300	1,142,513	20,990	80,640	18,450	0	0	0	137,872	96,588	219,478	2,234	3,812	1,722,577	1,722,577
SALARY														
1,065,013														
1400 DISTRICT ATTORNEY														
DISTRICT ATTORNEY	18,000								1,377				19,377	
5 ASST ATTYS	583,371	26,973	4,500	5,100				67,884	47,426	78,385			813,639	
2 INVESTIGATORS	138,801		12,000	9,150			12,150	17,515	13,166	31,354			234,135	
4 CLERICAL	211,976	5,788	6,000	5,700			0	25,126	17,554	62,708			334,852	
HOURLY	0							0	0				0	
FEE FUND STIPEND								0	0				0	
STATE LONGEVITY			10,080					1,104	771				11,955	
UNEMP / W-COMP											2,039	4,473	6,512	
TOTAL DEPT. 1400	952,148	32,761	32,580	19,950	0	0	12,150	111,629	80,294	172,447	2,039	4,473	1,420,470	1,420,470
SALARY														
934,148														
FORFEITURE STIPEND														
32,761														
STATE SALARY SUPP														
22,500														

HUNT COUNTY SALARY BUDGET WORKSHEET 2023-2024

10%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 10.95%	FICA 7.65%	INSURANCE 15,677	UNEMP 0.20%	W/COMP % varies	TOTAL	TOTAL PROPOSED
1500 COUNTY AUDITOR														
COUNTY AUDITOR	133,392			0				14,606	10,204	15,677			173,880	
7 ASST AUDITORS	417,761			12,450				47,108	32,911	109,739			619,969	
UNEMP / W-COMP											1,127	1,135	2,262	
TOTAL DEPT. 1500	551,153	0	0	12,450	0	0	0	61,715	43,116	125,416	1,127	1,135	796,111	796,111
1600 COUNTY TREASURER														
COUNTY TREASURER	86,329			2,400			3,600	9,716	7,063	15,677			124,785	
2 EMPLOYEES	113,300			0				12,406	8,667	31,354			165,728	
HOURLY	0							0	0				0	
UNEMP / W-COMP											227	414	641	
TOTAL DEPT. 1600	199,629	0	0	2,400	0	0	3,600	22,122	15,731	47,031	227	414	291,153	291,153
1700 TAX OFFICE														
TAX ASSESSOR/COLL.	86,329			1,650				9,634	6,730	15,677			120,020	
21 EMPLOYEES	1,002,967			25,050			1,800	112,568	78,781	329,217			1,550,383	
UNEMP / W-COM											2,056	2,250	4,306	
TOTAL DEPT. 1700	1,089,296	0	0	26,700	0	0	1,800	122,202	85,511	344,894	2,056	2,250	1,674,709	1,674,709
1800 MAINTENANCE														
DEPT HEAD	81,189			750				8,972	6,268	15,677			112,857	
10 EMPLOYEES	527,022	0		5,400				58,300	40,730	156,770			788,222	
UNEMP / W-COMP											1,229	18,058	19,287	
TAKE HOME VEHICLE BENEFIT		750							57				807	
TOTAL DEPT. 1800	608,211	750	0	6,150	0	0	0	67,273	47,056	172,447	1,229	18,058	921,173	921,173

HUNT COUNTY SALARY BUDGET WORKSHEET 2023-2024

10%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 10.95%	FICA 7.65%	INSURANCE 15,677	UNEMP 0.20%	W/COMP % varies	TOTAL	TOTAL PROPOSED
1900 SHERIFF-CORRECTIONS														
JAIL ADMINISTRATOR	71,090							7,784	5,438	15,677			99,990	
3 LIEUT & 7 SGTS	570,134							62,430	43,615	156,770			832,949	
COUNSELOR POSITION	88,000							9,636	6,732	15,677			120,045	
71 -- JAILERS	3,436,400							376,286	262,885	1,113,067			5,188,637	
LONGEVITY				52,200				5,716	3,993				61,909	
STEP INCREASES	153,279							16,784	11,726				181,789	
2 NURSES	131,761							14,428	10,080	31,354			187,623	
O/T COMP	300,000							32,850	22,950				355,800	
HOLIDAY PAY	101,000							11,060	7,727				119,786	
TAKE HOME VEH BENEFIT		1,500							115				1,615	
641 UNEMP / W-COMP											9,808	110,607	120,415	
CERT PAY--CRIME CNTRL		24,600						2,694	1,882		49	555	29,780	
COMM-- 1 HOURLY		15,600						1,708	1,193		31	352	18,885	
Executive Asst- S. Brown		5,000						548	383		10	0	5,940	
STIPEND COMM-FIN CONTROLER		9,670						1,059	740		19	30	11,518	
								0	0		0	0	0	
TOTAL DEPT. 1900	4,851,664	56,370	0	52,200	0	0	0	542,981	379,458	1,332,545	9,917	111,544	7,336,680	7,336,680
SALARY	4,297,385	COMMISSARY STIPEND	COMMISSARY HOURLY	CRIME CNTRL CELL ALLOW										
		14,670		15,600	0									
2000 SHERIFFS LAW ENF.														
SHERIFF	110,000			4,500	0			12,538	8,759	15,677			151,474	
Chief Deputy	96,737							10,593	7,400	15,677			130,407	
DEPUTIES-30	1,800,314							197,134	137,724	470,310			2,605,482	
4 MENTAL HLTH DEPT	255,178							27,942	19,521	62,708			365,349	
EVID TECH	63,795							6,986	4,880	15,677			91,338	
STEP RAISES DEPUTIES	118,340							12,958	9,053				140,351	
CRM CNTRL--CHIEF DEP***		0						0	0				0	
CRM CNTRL--DEPUTY***		0						0	0				0	
CID / NARCOTICS - 5	379,687							41,576	29,046	78,385			528,694	
2 CAT POSITIONS	127,589							13,971	9,761	31,354			182,675	
MGMT - 10 (Deborah life only)	796,311							87,196	60,918	141,134			1,085,559	
2 School Resource Officers	127,589							13,971	9,761	31,354			182,675	
ASSIGNMENT PAY STIPEND		68,000						7,446	5,202				80,648	
LONGEVITY SHERIFF DEPT				70,800				7,753	5,416				83,969	
CERTIFICATE PAY-DEP***		60,000						6,570	4,590				71,160	
HOURLY-CRIME CNTRLPRATHER		0						0	0	0			0	
O/T COMP PAY	120,000							13,140	9,180				142,320	
HOLIDAY PAY	80,000							8,760	6,120				94,880	
DEA 27-2008 benefits only	19,840							2,172	1,518			447	4,137	
OCDEF 27-2009 benefits only	0							0	0			0	0	
DISPATCH - 11	549,960			0				60,221	42,072	172,447			824,700	
STEP RAISES DISPATCH	12,040							1,318	921				14,279	
CERTIFICATE PAY-DISP***		0						0	0				0	
OFFICE - 7	356,198			0				39,004	27,249	109,739			532,190	
HOURLY CLERICAL	2,000							219	153				2,372	
631 UNEMP / W-COMP								0			10,209	99,417	109,626	
TOTAL DEPT 2000	4,995,738	128,000	0	75,300	0	0	0	571,467	399,244	1,144,462	10,209	99,864	7,424,284	7,424,284
SALARY	4,553,358	STIPEND												
		0												
STEP INCREASE PAY	130,380	HOURLY												
		0												
CERTIFICATE PAY	60,000	***CRIME CONTROL ACCT												

HUNT COUNTY SALARY BUDGET WORKSHEET 2023-2024

10%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 10.95%	FICA 7.65%	INSURANCE 15,677	UNEMP 0.20%	W/COMP % varies	TOTAL	TOTAL PROPOSED
2200 HEALTH-ENVIRONMENTAL														
DIRECTOR / DR		23,013					0	2,520	1,760				27,293	
2 INSPECTOR	121,000			1,200				13,381	9,348	31,354			176,283	
OFFICER MANAGER	54,633			2,700			0	6,278	4,386	15,677			83,674	
CLERICAL	47,056			1,650				5,333	3,726	15,677			73,442	
NEW EMPLOYEE- CLERK	42,000			0				4,599	3,213	15,677			65,489	
Overtime	5,000							548	383				5,930	
HOURLY	5,000							548	383				5,930	
UNEMP / W-COMP											607	637	1,244	
TAKE HOME VEHICLE BENEFITS		0							0					
BENEFITS FROM 26-4500	0			0				6,625	4,628	4,536	121	132	16,042	
TOTAL DEPT. 2200	274,689	23,013	0	5,550	0	0	0	39,831	27,827	82,921	728	769	455,328	455,328
SALARY	264,689													
2300 AG. EXTENSION														
2 AGENTS		49,592		0					3,794				53,386	
1 EMPLOYEE	51,917			0				5,685	3,972	15,677			77,251	
HOURLY	1,000							110	77				1,186	
AG AGENT- HOURLY	16,500							1,807	1,262				19,569	
UNEMP / W-COMP											238	240	478	
TOTAL DEPT. 2300	69,417	49,592	0	0	0	0	0	7,601	9,104	15,677	238	240	151,869	151,869
2400 CONST. PCT. 1														
CONSTABLE	72,936			1,500		0		8,151	5,694	15,677			103,958	
SERGEANT	67,514			2,250		0		7,639	5,337	15,677			98,417	
2 DEPUTIES	115,294			4,350		0		13,101	9,153	31,354			173,252	
STEP RAISES DEPUTIES	11,693							1,280	895				13,868	
Certification Pay	3,600							394	275				4,270	
OFFICE CLERK	41,104			0		0		4,501	3,144	15,677			64,426	
UNEMP / W-COMP											492	6,965	7,457	
TOTAL DEPT. 2400	312,141	0	0	8,100	0	0	0	35,066	24,498	78,385	492	6,965	465,647	465,647
2500 CONST. PCT. 2														
CONSTABLE	72,936			1,500		0	0	8,151	5,694	15,677		2,903	106,861	
PART TIME DEPTY	17,546			0		0		1,921	1,342				20,810	
1/2 POSITION	21,139			0		0		2,315	1,617	7,839			32,909	
TOTAL DEPT. 2500	111,621	0	0	1,500	0	0	0	12,387	8,654	23,516	77	2,903	160,657	160,657

HUNT COUNTY SALARY BUDGET WORKSHEET 2023-2024

10%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 10.95%	FICA 7.65%	INSURANCE 15,677	UNEMP 0.20%	W/COMP % varies	TOTAL	TOTAL PROPOSED
2600 CONST. PCT. 3														
CONSTABLE	72,936			0			0	7,986	5,580	15,677	0	1,762	103,941	
TOTAL DEPT. 2600	72,936	0	0	0	0	0	0	7,986	5,580	15,677	0	1,762	103,941	103,941
2700 CONST. PCT. 4														
CONSTABLE	72,936			0				7,986	5,580	15,677			102,179	
1 DEPUTY	57,647			0				6,312	4,410	15,677			84,046	
STEP RAISE DEPUTY	1,200							131	92				1,423	
Certification Pay	0							0	0				0	
1 CLERK	43,322			900				4,842	3,383	15,677			68,124	
UNEMP / W-COMP								0			206	3,413	3,619	
TOTAL DEPT. 2700	175,105	0	0	900	0	0	0	19,273	13,464	47,031	206	3,413	259,392	259,392
2800 MISCELLANEOUS														
RETIREES INS										415,813			415,813	
COURT REPORTER SVC	20,000							2,190	1,530	0			23,720	
UNEMP / W-COMP											40	40	80	
TOTAL DEPT. 2800	20,000	0	0	0	0	0	0	2,190	1,530	415,813	40	40	439,613	439,613
3000 VETERAN SERV.														
VETERANS OFFICER	73,352			1,800			8,800	8,229	6,422	15,677			114,280	
2 CLERK	91,520			1,350				10,169	7,105	31,354			141,498	
HOURLY	1,000			0				110	77				1,186	
UNEMP / W-COMP											338	356	694	
TOTAL DEPT. 3000	165,872	0	0	3,150	0	0	8,800	18,508	13,603	47,031	338	356	257,658	257,658
3100 INFORM. SERV.														
DEPT HEAD	93,500			1,500				10,403	7,268	15,677			128,347	
3 EMPLOYEE	225,000			0				24,638	17,213	47,031			313,881	
AMBER MARTEL	50,000			0				5,475	3,825	15,677			74,977	
UNEMP / W-COMP											740	776	1,516	
TAKE HOME VEHICLE BENEFITS		750							57				807	
TOTAL DEPT. 3100	368,500	750	0	1,500	0	0	0	40,515	28,362	78,385	740	776	519,528	519,528
3200 HR - L/CNTRL														
DEPT HEAD	87,617			2,700				9,890	6,909	15,677			122,793	
2 CLERK	127,600			0				13,972	9,761	31,354			182,688	
UNEMP / W-COMP											436	439	875	
TOTAL DEPT. 3200	215,217	0	0	2,700	0	0	0	23,862	16,671	47,031	436	439	306,355	306,355

HUNT COUNTY SALARY BUDGET WORKSHEET 2023-2024

10%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 10.95%	FICA 7.65%	INSURANCE 15,677	UNEMP 0.20%	W/COMP % varies	TOTAL	TOTAL PROPOSED
3400 ELECTIONS ADMIN														
DEPT HEAD	83,369			0				9,129	6,378	15,677			114,553	
4 EMPLOYEE	200,426			1,350				22,094	15,436	62,708			302,014	
HOURLY	0							0	0				0	
ELECTION WORKERS HR. UNEMP / W-COMP	160,000								12,240		570	574	172,240	1,144
TOTAL DEPT. 3400	443,795	0	0	1,350	0	0	0	31,223	34,054	78,385	570	574	589,951	589,951
4000 EMC/FIRE MSHL														
DEPT HEAD	86,329			2,850		1,200		9,765	6,914	15,677			122,735	
1 EMPLOYEE(David A. Dental & Life only)	68,559			2,100		1,200		7,737	5,497	371			85,464	
3 EMPLOYEES(Benny life only)	175,644			4,050		3,600		19,676	14,022	31,395			248,387	
DAVID JONES	64,367			1,800		1,200		7,245	5,154	15,677			95,443	
O/T COMP PAY								0	0				0	
HOURLY	38,500							4,216	2,945				45,661	
Certification Pay	12,600							1,380	964					
STEP RAISES	22,354							2,448	1,710				26,512	
UNEMP / W-COMP											973	10,970	11,943	
TOTAL DEPT. 4000	468,353	0	0	10,800	0	7,200	0	52,467	37,206	63,120	973	10,970	651,089	651,089
5100 PURCHASING														
PURCHASING AGENT	78,650			1,950				8,826	6,166	15,677			111,269	
EMPLOYEE - 1	66,000			1,050				7,342	5,129	15,677			95,198	
HOURLY	2,500							274	191				2,965	
UNEMP / W-COMP											300	302	602	
TOTAL DEP.5100	147,150	0	0	3,000	0	0	0	16,441	11,486	31,354	300	302	210,034	210,034
5200 CT/HS SECURITY														
SECURITY SUPERVISOR	75,937			2,100	0			8,545	5,970	15,677			108,229	
2 SECURITY	127,589			3,600	0			14,365	10,036	31,354			186,944	
CERTIFICATE PAY		2,400						263	184				2,846	
STEP RAISES	9,062							992	693				10,748	
O/T COMP PAY	4,500							493	344				5,337	
UNEMP / W-COMP											450	5,079	5,529	
TOTAL DEPT. 5200	217,088	2,400	0	5,700	0	0	0	24,658	17,227	47,031	450	5,079	319,633	319,633
5900 911 COORD.														
DEPT HEAD	68,926			2,550				7,827	5,468	15,677			100,448	
1 EMPLOYEE	49,080			1,200				5,506	3,846	15,677			75,309	
UNEMP / W-COMP											244	245	489	
TAKE HOME VEHICLE BENEFIT		720							55				775	
TOTAL DEPT. 5900	118,006	720	0	3,750	0	0	0	13,332	9,369	31,354	244	245	177,020	177,020
TOTAL GENERAL FUND														33,200,362

HUNT COUNTY SALARY BUDGET WORKSHEET 2023-2024

10%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT	FICA	INSURANCE	UNEMP	W/COMP	TOTAL	TOTAL
								10.95%	7.65%	15,677	0.20%	% varies		PROPOSED
FUND 15														
15 EXCHANGE BLDG														
3 EMPLOYEES	150,339			1,200				16,594	11,593	47,031	303	5,376	232,435	
STIPEND CHRIS MAINT		22,000		0				2,409	1,683		44		26,136	
STIPEND LIAZZA		9,350		0				1,024	715		19		11,108	
FUNDS AVAILABLE	0													
TOTAL DEPT. 5500	150,339	31,350	0	1,200	0	0	0	20,026	13,991	47,031	366	5,376	269,679	269,679
FUND 20														
20 LAW LIBRARY														
621 -- LIBRARIAN	7,300								558				7,858	
UNEMP / W-COMP											15	15	30	
TOTAL DEPT. 4100	7,300	0	0	0	0	0	0	0	558	0	15	15	7,888	7,888

HUNT COUNTY SALARY BUDGET WORKSHEET 2023-2024

10%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 10.95%	FICA 7.65%	INSURANCE 15,677	UNEMP 0.20%	W/COMP % varies	TOTAL	TOTAL PROPOSED
FUND 21 3500 R&B PCT. 1														
COMMISSIONER	86,329			0			17,550	9,453	7,947	15,677			136,956	
11 EMPLOYEES	616,227			9,750				68,544	47,887	172,447			914,856	
O/T COMP PAY	15,000							1,643	1,148				17,790	
HOURLY	0							0	0				0	
UNEMP / W-COMP											1,282	15,577	16,859	
TAKE HOME VEHICLE BENEFIT		690							53				743	
TOTAL DEPT. 3500	717,556	690	0	9,750	0	0	17,550	79,640	57,034	188,124	1,282	15,577	1,087,203	1,087,203
FUND 22 3600 R&B PCT. 2														
COMMISSIONER	86,329			0			17,550	9,453	7,947	15,677			136,956	
12 EMPLOYEES	654,699			8,400				72,609	50,727	188,124			974,559	
O/T COMP PAY	15,000							1,643	1,148				17,790	
HOURLY	25,000							2,738	1,913				29,650	
UNEMP / W-COMP											1,406	17,064	18,470	
TAKE HOME VEHICLE BENEFIT		714							55				769	
TOTAL DEPT. 3600	781,028	714	0	8,400	0	0	17,550	86,442	61,788	203,801	1,406	17,064	1,178,194	1,178,194
FUND 23 3700 R&B PCT. 3														
COMMISSIONER	86,329			1,650			17,550	9,634	8,073	15,677			138,913	
12 EMPLOYEES	659,806			12,900				73,661	51,462	188,124			985,953	
HOURLY	0							0	0				0	
UNEMP / W-COMP											1,345	16,340	17,685	
TAKE HOME VEHICLE BENEFIT		690							53				743	
TOTAL DEPT. 3700	746,135	690	0	14,550	0	0	17,550	83,295	59,588	203,801	1,345	16,340	1,143,294	1,143,294
FUND 24 3800 R&B PCT. 4														
COMMISSIONER	86,329			750			17,550	9,535	8,004	15,677			137,845	
11 EMPLOYEES	715,589			16,800		0		80,197	56,028	172,447			1,041,060	
HOURLY	30,000							3,285	2,295				35,580	
UNEMP / W-COMP											1,525	18,485	20,010	
TAKE HOME VEHICLE BENEFIT		300							23				323	
TOTAL DEPT. 3800	831,918	300	0	17,550	0	0	17,550	93,017	66,350	188,124	1,525	18,485	1,234,818	1,234,818
														4,643,510

HUNT COUNTY SALARY BUDGET WORKSHEET 2023-2024

10%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 10.95%	FICA 7.65%	INSURANCE 15,677	UNEMP 0.20%	W/COMP % varies	TOTAL	TOTAL PROPOSED
FUND 25														
25-4500 PRIVATE CARE														
Carolyn-dent & life only														
20% SALARY RN - CAROLYN WHITE	16,675			0				1,826	1,276	74	33	13	19,897	
10% SALARY LVN - MARIA SERVIN	6,670			195				752	525	1,568	14	5	9,728	
100% SEASONAL HOURLY NURSE FOR SUMMER	6,000			n/a					459	n/a	12	5	6,476	
OTCP	5,000							548	383		10	4	5,944	
UNEMP / W-COMP											69	26	0	
TOTAL 25-4500	34,345			195				3,125	2,642	1,642	69	26	42,044	42,044
TOTAL SALARY														
\$34,345														
FUND 26														
STATE HEALTH GRANT														
26-2200 RLSS/LPHS- ENV														
HLTH INSPECT - R. NOLES	60,500			0				6,625	4,628	15,677	121	132	87,683	
Rodney's OTCP comes out of fund 10-2200														
UNEMP/W-COMP														
TOTAL 26-2200	60,500			0				6,625	4,628	15,677	121	132	87,683	71,641
**benefits to be paid from 10-2200														
TOTAL SALARY	0	** to fund 10-2200		0				-6,625	-4,628	-4,536	-121	-132	-16,042	
60,500	60,500			0				0	0	11,141	0	0	71,641	
26-4500 REGIONAL SVCS HEALTH (HC RLSS/LPHS NUR)														
	0			0				0	0	0	0	0	0	0
											0	0	0	0
													0	0
TOTAL 26-4500	0	0		0				0	0	0	0	0	0	0
26-4800 IMMUNIZATION GRANT														
Carolyn-dent & life only														
80% SALARY RN - CAROLYN WHITE	66,700			0				7,304	5,103	297	133	50	79,587	
PROGRAM/FINANCIAL MANAGER/PUB HEALTH NURSE/VACCINE SURVEILLANCE-E														
90% SALARY LVN - MARIA SERVIN	60,030			1,755				6,765	4,727	14,109	124	47	87,556	
IMM/HEALTH ED/IMM TRAC SPECIALIST/PUB HEALTH LVN/VACCINE SURVEILLANCE-E														
100% SALARY MA - OPEN	39,930			0				4,372	3,055	15,677	80	30	63,144	
IMM/HEALTH EDUCATOR/REGISTRATION CLERK-E														
100% SALARY MA - PAULA MAETZGER	45,302			0				4,961	3,466	15,677	91	34	69,530	
IMM/HEALTH EDUCATOR/REGISTRATION CLERK-E														
100% HOURLY NURSE	1,145								88	N/A	2	1	1,236	
UNEMP / W-COMP											430	162	592	
TOTAL 26-4800	213,107			1,755				23,402	16,437	45,760	430	162	301,053	301,053
TOTAL SALARY														
213,107														

HUNT COUNTY SALARY BUDGET WORKSHEET 2023-2024

10%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 10.95%	FICA 7.65%	INSURANCE 15,677	UNEMP 0.20%	W/COMP % varies	TOTAL	TOTAL PROPOSED
FUND 27														
SCAAP 1900														
STIPENDS- 2	0	8,000				0		876	612	0	16	180	9,684	
JAILER CERTIFICATE PAY	0	0				0		0	0	0	0	0	0	
TOTAL DEPT 1900	0	8,000	0	0	0	0	0	876	612	0	16	180	9,684	9,684
STEP DEPT 2002														
OVERTIME	6,000					0		657	459	0	12	135	7,263	
TOTAL DEPT 2002	6,000	0	0	0	0	0	0	657	459	0	12	135	7,263	7,263
DEA TASK FORCE 2008														
OVERTIME	19,840	benefits paid from 10-2000						0	0		0	0	19,840	
TOTAL DEPT 2008	19,840	0	0	0	0	0	0	0	0	0	0	0	19,840	19,840
DEPT 2009														
OVERTIME	0	benefits paid from 10-2000						0	0		0	0	0	
TOTAL DEPT 2009	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fund 66														
HR Stipend S. Orange		7,383						808	565		15	15	8,786	8,786
FUND 68														
68 J.P. DDC FUND														
HOURLY 0800	11,000							1,205	842		22	22	13,090	
SAL SUPP 0900	4,150							454	317		8	8	4,938	
HOURLY 1000	500							55	38		1	1	595	
HOURLY 1100	0							0	0		0	0	0	
HOURLY 1200	0							0	0		0	0	0	
TOTAL FUND 68	15,650	0	0	0	0	0	0	1,714	1,197	0	31	31	18,623	18,623
FUND 70														
70 VOTER REG/CHPT 19														
HOURLY	0				0			0	0		0		0	
TOTAL DEPT. 3400	0	0	0	0	0	0	0	0	0	0	0	0	0	0

HUNT COUNTY SALARY BUDGET WORKSHEET 2023-2024

10%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 10.95%	FICA 7.65%	INSURANCE 15,677	UNEMP 0.20%	W/COMP % varies	TOTAL	TOTAL PROPOSED
FUND 71														
71 DISTRICT CLERK RMP														
HOURLY	0			0				0	0	0	0	0	0	0
TOTAL DEPT. 0700	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PRE-TRIAL INTRVT STIPEND														
P.ASHLEY	7,584							830	580		15	3	9,013	
W.HOLLOPETER	6,233							683	477		12	3	7,408	
J.EVANS	3,455							378	264		7	2	4,106	
K.JONES	2,233							245	171		4	1	2,654	
	19,505													
FUND 81														
81 COUNTY CLERK RMP														
1 EMPLOYEE	39,600			0				4,336	3,029	15,677	79	88	62,810	
FUNDS AVAILABLE	4,224													
TOTAL DEPT. 0300	43,824	0	0	0	0	0	0	4,336	3,029	15,677	79	88	62,810	67,034
FUND 82														
82 CT/HS SECURITY														
HOURLY	15,000							1,643	1,148				17,790	
BALIFFS	15,000							1,643	1,148				17,790	
UNEMP / W-COMP											60	677	737	
TOTAL DEPT. 5200	30,000	0	0	0	0	0	0	3,285	2,295	0	60	677	36,317	36,317
FUND 83														
83 JCSF														
BALIFF 0800	4,000			0	0			438	306		8	91	4,843	
BALIFF 0900	0			0	0			0	0		0	0	0	
BALIFF 1000	0			0				0	0		0	0	0	
BALIFF 1100	0			0				0	0		0	0	0	
BALIFF 1200	2,500			0				274	191		5	56	3,026	
TOTAL FUND 83	6,500	0	0	0	0	0	0	712	497	0	13	147	7,869	7,869
FUND 86														
86 CT REC PREV FUND														
HOURLY	0			0				0	0		0	0	0	
TOTAL DEPT. 0700	0	0	0	0	0	0	0	0	0	0	0	0	0	0

HUNT COUNTY SALARY BUDGET WORKSHEET 2023-2024

10%

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT	FICA	INSURANCE	UNEMP	W/COMP	TOTAL	TOTAL PROPOSED
								10.95%	7.65%	15,677	0.20%	% varies		
FUND 87														
87 JCTF														
PHONE 0800					600			0	46			2	648	
PHONE 0900					600			0	46			2	648	
PHONE 1000					600			0	46			2	648	
PHONE 1100					600			0	46			2	648	
PHONE 1200					600			0	46			2	648	
TOTAL FUND 87	0	0	0	0	3,000	0	0	0	230	0	0	10	3,240	3,240
FUND 89														
RCD MGMT & PREV														
HOURLY 5300	0							0	0		0	0	0	
TOTAL FUND 89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
														169,870
TOTAL BUDGET														37,843,872