

CALHOUN COUNTY, TEXAS

2022 BUDGET

AS FILED WITH THE COUNTY CLERK ON AUGUST 13, 2021

This budget will raise more revenue from property taxes than last year's budget by \$832,286 which is a 3.959% percent increase from last year's budget. The property tax revenue raised from new property added to the tax roll this year is \$444,815.

	Proposed		
Tax Rate Year	2021	2020	2019
Budget Year	2022	2021	2020
General Fund Tax Rate	0.5780	0.5535	0.5230
Debt Tax Rate	<u>0.0321</u>	<u>0.0337</u>	<u>0.0342</u>
Total Tax Rate	0.6101	0.5872	0.5572
Effective Tax Rate			0.4799
NNR Tax Rate	0.5851	0.5483	
NNR M&O Tax Rate	0.5559	0.6284	
Effective M&O Rate			0.5971
Maximum M&O Rate			0.6448
VA M&O Rate	0.6961	0.6786	
Maximum VA Tax Rate	0.7282	0.7123	
Sales Tax Adj. Rate (1/2%)	0.1140	0.1031	0.1218
Rollback Tax Rate			0.5572
Unused Increment Rate	0.0220		
Voter-Approval Tax Rate	0.6362	0.6092	
Total Debt Payable	\$ 2,185,000	\$ 3,255,000	\$ 4,290,000

CALHOUN COUNTY

TEXAS

*Port Lavaca,
Texas*



*The Causeway and
Half Moon Reef
Lighthouse*



FIVE YEAR BUDGET PLAN

2022 BUDGET

CALHOUN COUNTY, TEXAS

FIVE YEAR BUDGET PLAN

GENERAL FUND

REVENUES

PROPERTY TAXES
SALES TAXES
OTHER TAXES
LICENSES AND PERMITS
INTERGOVERNMENTAL
FEES FOR SERVICES
FINES AND FORFEITURES
INTEREST
OTHER REVENUES
TRANSFERS IN

TOTAL REVENUES

2022	2023	2024	2025	2026
\$20,974,000	\$22,769,556	\$23,786,536	\$24,994,924	\$26,397,518
\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
\$11,510	\$11,510	\$11,510	\$11,510	\$11,510
\$167,502	\$167,502	\$167,502	\$167,502	\$167,502
\$1,510,534	\$1,510,534	\$1,510,534	\$1,510,534	\$1,510,534
\$168,600	\$168,600	\$168,600	\$168,600	\$168,600
\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
\$482,222	\$482,222	\$482,222	\$482,222	\$482,222
\$600,002	\$600,000	\$600,000	\$600,000	\$600,000
\$27,759,370	\$29,554,924	\$30,571,904	\$31,780,292	\$33,182,886

EXPENDITURES

SALARIES
BENEFITS
SUPPLIES
SERVICES
CAPITAL OUTLAY
TRANSFERS OUT

TOTAL EXPENDITURES

\$13,177,655	\$13,836,538	\$14,528,365	\$15,254,783	\$16,017,522
\$4,967,212	\$5,215,573	\$5,476,351	\$5,750,169	\$6,037,677
\$1,983,206	\$2,082,366	\$2,186,485	\$2,295,809	\$2,410,599
\$5,707,567	\$5,992,945	\$6,292,593	\$6,607,222	\$6,937,583
\$2,353,163	\$2,470,821	\$2,594,362	\$2,724,080	\$2,860,284
\$690,003	\$700,000	\$700,000	\$700,000	\$700,000
\$28,878,806	\$30,298,243	\$31,778,155	\$33,332,063	\$34,963,666
(\$1,119,436)	(\$743,319)	(\$1,206,251)	(\$1,551,771)	(\$1,780,780)
\$20,000,000	\$18,880,564	\$18,137,245	\$16,930,994	\$15,379,222
\$18,880,564	\$18,137,245	\$16,930,994	\$15,379,222	\$13,598,442

EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES

ESTIMATED BEGINNING CASH

ESTIMATED ENDING CASH

RECOMMENDED FUND BALANCE=25%

TAX RATE REQUIRED TO MAINTAIN RECOMMEND FUND BALANCE GENERAL FUND TAX RATE (ACTUAL 2022; ESTIMATED 2023-2026)

\$7,219,702	\$7,574,561	\$7,944,539	\$8,333,016	\$8,740,917
\$0.2600	\$0.3391	\$0.4091	\$0.4936	\$0.5895
\$0.5780	\$0.6250	\$0.6500	\$0.6800	\$0.7150

DEBT SERVICE

EXPENDITURES

GENERAL OBLIGATION REFUNDING BONDS-SERIES 2010 (ACTUAL \$4,985,000)
GENERAL OBLIGATION REFUNDING BONDS-SERIES 2012 (ACTUAL \$5,480,000)
AMOUNT TO BE PAID FROM ESTIMATED BEGINNING CASH BALANCE
ANTICIPATED NEW DEBT

TOTAL EXPENDITURES

DEBT SERVICE TAX-CURRENT DEBT

DEBT SERVICE TAX-NEW DEBT

TOTAL DEBT SERVICE TAX

2022	2023	2024	2025	2026
\$518,200	\$514,800	\$515,800	\$515,800	\$0
\$673,650	\$109,150	\$0	\$0	\$0
(\$52,000)	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$1,139,850	\$623,950	\$515,800	\$515,800	\$0
\$0.0321	\$0.0173	\$0.0143	\$0.0142	\$0.0000
\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000
\$0.0321	\$0.0173	\$0.0143	\$0.0142	\$0.0000
\$0.6101	\$0.6423	\$0.6643	\$0.6942	\$0.7150

TOTAL TAX RATE

ASSUMPTIONS:

ASSESSED VALUATION (ACTUAL 2022; ESTIMATED 2023-2026)

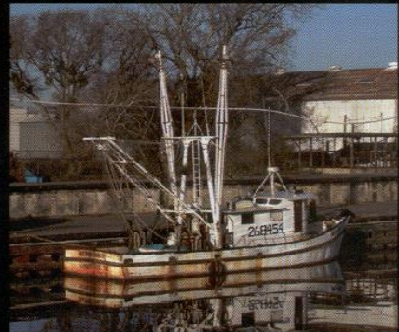
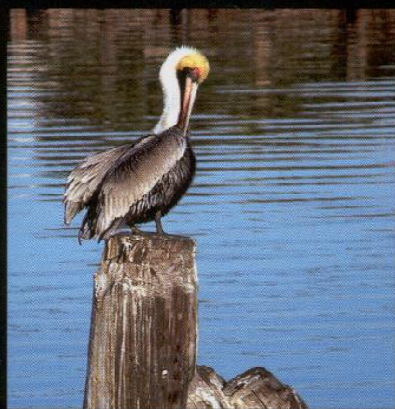
\$3,582,018,894	\$3,599,928,988	\$3,617,928,633	\$3,636,018,276	\$3,654,198,368
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CALHOUN COUNTY

TEXAS



*Port Lavaca,
Texas*



TAX RATE AND BUDGET SUMMARIES

2022 BUDGET

CALHOUN COUNTY, TEXAS

CALCULATION OF NO-NEW-REVENUE AND VOTER-APPROVAL 2021 TAX RATE

THIS YEAR LAST YEAR

LAST YEAR'S TAX RATE:

LAST YEAR'S TOTAL TAXES	\$21,022,794	\$18,895,394
LAST YEAR'S TAX BASE	\$3,577,441,349	\$3,387,512,511
LAST YEAR'S TOTAL TAX RATE	\$0.5872	\$0.5572

THIS YEAR'S NO-NEW-REVENUE TAX RATE:

LAST YEAR'S ADJUSTED TAXES	\$20,963,100	\$18,830,146
THIS YEAR'S ADJUSTED TAX BASE	\$3,582,212,770	\$3,434,015,750
THIS YEAR'S NO-NEW-REVENUE TAX RATE	\$0.5851	\$0.5483

THIS YEAR'S VOTER-APPROVAL TAX RATE:

LAST YEAR'S ADJUSTED OPERATING TAXES	\$19,801,137	\$17,716,690
THIS YEAR'S ADJUSTED TAX BASE	\$3,582,212,770	\$3,434,015,750
THIS YEAR'S NO-NEW-REVENUE M&O RATE	\$0.5559	\$0.6284
THIS YEAR'S VOTER-APPROVAL M&O RATE	\$0.6961	\$0.6786
THIS YEAR'S DEBT RATE	\$0.0321	\$0.0337
THIS YEAR'S MAXIMUM VOTER-APPROVAL M&O RATE	\$0.7282	\$0.7123
SALES TAX ADJUSTEMENT RATE	\$0.1140	\$0.1031
VOTER-APPROVAL RATE	\$0.6142	\$0.6092
UNUSED INCREMENT RATE	\$0.0220	\$0.0000
RATE FOR INDIGENT HEALTH CARE	\$0.0000	\$0.0000
VOTER-APPROVAL RATE	\$0.6362	\$0.6092

CALCULATION OF TAXES TO BE COLLECTED FOR 2022 BUDGET:

TYPE	TOTAL APPRAISED VALUE	TAX RATE	TOTAL TAXES	EST. COLL. %	BUDGETED REVENUE
GENERAL FUND	3,655,121,320	\$0.5780	21,126,531	98.0000%	\$20,704,000
DEBT SERVICE					
GO-REFUNDING-2010	3,655,121,320	\$0.0140	513,318	96.8600%	\$497,200
GO-REFUNDING-2012	3,655,121,320	\$0.0181	663,483	96.8600%	\$642,650
TOTAL DEBT SERVICE		\$0.0321	1,176,802		\$1,139,850
TOTAL		\$0.6101	22,303,333		\$21,843,850

**CALHOUN COUNTY, TEXAS
2022 BUDGET
ALL FUNDS SUMMARY**

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECT FUNDS	MEMORIAL MEDICAL CENTER	JUVENILE PROBATION	TOTAL
REVENUES:							
PROPERTY TAXES	\$20,974,000	\$200,000	\$1,139,930	\$0	\$0	\$0	\$22,313,930
SALES TAXES	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$3,500,000
OTHER TAXES	\$45,000	\$17,640	\$40	\$0	\$0	\$0	\$62,680
LICENSES AND PERMITS	\$11,510	\$265,000	\$0	\$0	\$0	\$0	\$276,510
INTERGOVERNMENTAL	\$167,502	\$515,001	\$0	\$0	\$0	\$289,539	\$972,042
FEES	\$1,510,534	\$123,745	\$0	\$0	\$0	\$1,000	\$1,635,279
FINES AND FORFEITURES	\$168,600	\$37,602	\$0	\$0	\$0	\$0	\$206,202
INTEREST	\$300,000	\$36,974	\$3,800	\$0	\$0	\$150	\$340,924
OTHER REVENUES	\$482,222	\$19,204	\$0	\$3,000,000	\$105,187,090	\$306,831	\$108,995,347
TOTAL REVENUES	\$27,159,368	\$1,215,166	\$1,143,770	\$3,000,000	\$105,187,090	\$597,520	\$138,302,914
EXPENDITURES:							
SALARIES	\$13,177,655	\$9,715	\$0	\$0	\$12,738,127	\$216,718	\$26,142,215
BENEFITS	\$4,967,212	\$2,760	\$0	\$0	\$4,754,635	\$80,008	\$9,804,615
SUPPLIES	\$1,983,206	\$27,041	\$0	\$0	\$3,374,970	\$7,600	\$5,392,817
SERVICES	\$5,707,567	\$261,799	\$1,191,850	\$370,000	\$80,199,359	\$220,589	\$87,951,164
CAPITAL OUTLAY	\$2,353,163	\$188,084	\$0	\$2,630,000	\$1,253,000	\$1	\$6,424,248
TOTAL EXPENDITURES	\$28,188,803	\$489,399	\$1,191,850	\$3,000,000	\$102,320,091	\$524,916	\$135,715,059
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	(\$1,029,435)	\$725,767	(\$48,080)	\$0	\$2,866,999	\$72,604	\$2,587,855
OTHER FINANCING SOURCES (USES):							
TRANSFERS IN	\$600,002	\$40,001	\$0	\$0	\$0	\$0	\$640,003
TRANSFERS OUT	(\$690,003)	(\$600,001)	\$0	\$0	\$0	\$0	(\$1,290,004)
TOTAL OTHER FINANCING SOURCES (USES)	(\$90,001)	(\$560,000)	\$0	\$0	\$0	\$0	(\$650,001)
ESTIMATED CHANGE IN CASH BALANCE	(\$1,119,436)	\$165,767	(\$48,080)	\$0	\$2,866,999	\$72,604	\$1,937,854
ESTIMATED BEGINNING CASH BALANCE	\$20,000,000	\$4,996,820	\$52,000	\$0	\$736,250	\$130,000	\$25,915,070
ESTIMATED ENDING CASH BALANCE	\$18,880,564	\$5,162,587	\$3,920	\$0	\$3,603,249	\$202,604	\$27,852,924

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER		2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	DIFFERENCE
REVENUE	1	(\$25,727,237.03)	(\$21,916,375.43)	(\$44,081,934.00)	(\$47,158,368.00)	(\$3,076,434.00)
ADULT PROBATION	730	\$6,770.73	\$4,000.00	\$7,100.00	\$7,100.00	\$0.00
AID TO AGING	770	\$35,000.00	\$35,000.00	\$50,000.00	\$50,000.00	\$0.00
AMBULANCE OPERATIONS-GENERAL	290	\$26,866.36	\$7,414.86	\$40,328.00	\$40,328.00	\$0.00
AMBULANCE OPERATIONS-MAGNOLIA BEACH	300	\$2,288.10	\$810.67	\$14,500.00	\$14,500.00	\$0.00
AMBULANCE OPERATIONS-PORT O'CONNOR	330	\$0.00	\$363.95	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-SEADRIFT	340	\$1,075.41	\$251.99	\$2,500.00	\$2,500.00	\$0.00
BUILDING MAINTENANCE	170	\$1,060,170.27	\$308,175.22	\$1,124,442.00	\$1,998,297.00	\$873,855.00
COMMISSIONERS COURT	230	\$435,728.02	\$235,409.90	\$559,487.00	\$739,825.00	\$180,338.00
CONSTABLE-PRECINCT #1	580	\$28,691.19	\$11,650.71	\$34,782.00	\$35,612.00	\$830.00
CONSTABLE-PRECINCT #2	590	\$29,406.19	\$12,027.86	\$32,738.00	\$35,612.00	\$2,874.00
CONSTABLE-PRECINCT #3	600	\$35,266.90	\$11,334.02	\$31,511.00	\$35,612.00	\$4,101.00
CONSTABLE-PRECINCT #4	610	\$28,691.19	\$14,934.75	\$36,731.00	\$35,612.00	(\$1,119.00)
CONSTABLE-PRECINCT #5	620	\$31,412.00	\$11,334.02	\$33,431.00	\$35,612.00	\$2,181.00
CONTINGENCIES	240	\$601.56	(\$2.19)	\$241,774.00	\$258,001.00	\$16,227.00
COUNTY AUDITOR	190	\$447,515.63	\$164,477.03	\$454,902.00	\$472,635.00	\$17,733.00
COUNTY CLERK	250	\$399,370.22	\$149,387.19	\$433,466.00	\$447,341.00	\$13,875.00
COUNTY COURT	400	\$1,389.00	\$0.00	\$15,750.00	\$15,750.00	\$0.00
COUNTY COURT-AT-LAW	410	\$391,897.91	\$155,092.39	\$471,586.00	\$480,291.00	\$8,705.00
COUNTY JUDGE	260	\$170,171.38	\$65,278.22	\$203,127.00	\$209,432.00	\$6,305.00
COUNTY TAX COLLECTOR	200	\$338,985.39	\$118,077.52	\$338,279.00	\$348,188.00	\$9,909.00
COUNTY TREASURER	210	\$279,998.33	\$109,060.54	\$290,458.00	\$301,978.00	\$11,520.00
DEBT SERVICE	160	\$174,314.74	\$0.00	\$78,017.00	\$78,116.00	\$99.00
DISTRICT ATTORNEY	510	\$875,752.02	\$318,469.76	\$942,788.00	\$972,924.00	\$30,136.00
DISTRICT CLERK	420	\$406,711.49	\$145,881.13	\$423,725.00	\$435,255.00	\$11,530.00
DISTRICT COURT	430	\$194,016.84	\$123,907.19	\$249,967.00	\$250,343.00	\$376.00
ELECTIONS	270	\$261,461.20	\$78,900.10	\$308,372.00	\$316,872.00	\$8,500.00
EMERGENCY MANAGEMENT	630	\$143,092.78	\$54,508.67	\$163,418.00	\$168,091.00	\$4,673.00
EMERGENCY MEDICAL SERVICES	345	\$3,508,135.63	\$1,332,403.12	\$3,713,300.00	\$3,882,507.00	\$169,207.00
EXTENSION SERVICE	110	\$213,538.51	\$70,218.82	\$235,332.00	\$242,151.00	\$6,819.00
FIRE PROTECTION-MAGNOLIA BEACH	640	\$17,506.17	\$2,695.12	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-OLIVIA/PORT ALTO	650	\$7,177.92	\$892.57	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-POINT COMFORT	660	\$9,590.76	\$29.00	\$10,000.00	\$10,000.00	\$0.00

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER		2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	DIFFERENCE
FIRE PROTECTION-PORT LAVACA	670	\$200,671.51	\$214,091.77	\$221,452.00	\$206,714.00	(\$14,738.00)
FIRE PROTECTION-PORT O'CONNOR	680	\$9,797.38	\$642.00	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SEADRIFT	690	\$7,077.07	\$3,541.94	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SIX MILE	695	\$9,899.47	\$1,491.03	\$10,000.00	\$10,000.00	\$0.00
FLOOD PLAIN ADMINISTRATION	710	\$1,960.38	\$109.47	\$6,246.00	\$6,246.00	\$0.00
HEALTH DEPARTMENT	350	\$80,499.96	\$33,541.65	\$80,500.00	\$80,500.00	\$0.00
HIGHWAY PATROL	720	\$19,533.03	\$647.46	\$25,928.00	\$20,000.00	(\$5,928.00)
HISTORICAL COMMISSION	130	\$5,900.00	\$0.00	\$5,902.00	\$5,902.00	\$0.00
HUMAN RESOURCES	265	\$14,349.48	\$4,394.90	\$34,041.00	\$109,870.00	\$75,829.00
INDIGENT HEALTH CARE	360	\$54,087.04	\$34,815.71	\$73,032.00	\$73,032.00	\$0.00
INFORMATION TECHNOLOGY	275	\$291,486.34	\$91,647.23	\$308,177.00	\$316,274.00	\$8,097.00
JAIL OPERATIONS	180	\$2,512,256.98	\$982,527.34	\$2,719,698.00	\$2,875,818.00	\$156,120.00
JUSTICE OF PEACE-GENERAL	440	\$88.00	\$0.00	\$2,951.00	\$2,951.00	\$0.00
JUSTICE OF PEACE-PRECINCT #1	450	\$142,391.83	\$49,351.32	\$155,970.00	\$160,227.00	\$4,257.00
JUSTICE OF PEACE-PRECINCT #2	460	\$154,388.37	\$62,364.81	\$161,891.00	\$166,147.00	\$4,256.00
JUSTICE OF PEACE-PRECINCT #3	470	\$154,270.86	\$57,450.16	\$153,813.00	\$157,902.00	\$4,089.00
JUSTICE OF PEACE-PRECINCT #4	480	\$89,900.17	\$41,118.52	\$108,617.00	\$114,741.00	\$6,124.00
JUSTICE OF PEACE-PRECINCT #5	490	\$88,165.56	\$44,681.17	\$114,169.00	\$116,772.00	\$2,603.00
JUVENILE COURT	500	\$125,304.97	\$35,101.48	\$152,575.00	\$167,740.00	\$15,165.00
JUVENILE PROBATION	740	\$306,831.00	\$306,831.00	\$306,831.00	\$306,831.00	\$0.00
LIBRARY	140	\$573,894.78	\$194,154.75	\$641,170.00	\$1,056,203.00	\$415,033.00
MISCELLANEOUS	280	\$778,443.10	\$202,781.96	\$939,510.00	\$939,510.00	\$0.00
MUSEUM	150	\$84,273.22	\$31,175.00	\$103,827.00	\$105,908.00	\$2,081.00
NUISANCE ORDINANCE ENFORCEMENT	725	\$93,895.94	\$32,927.04	\$90,954.00	\$93,856.00	\$2,902.00
OTHER FINANCING	520	(\$538,390.28)	(\$61,500.00)	(\$62,501.00)	(\$1,001.00)	\$61,500.00
PARKS AND RECREATION	530	\$0.00	\$0.00	\$5,004.00	\$5,004.00	\$0.00
ROAD AND BRIDGE-PRECINCT #1	540	\$1,309,395.16	\$286,599.79	\$1,075,607.00	\$1,097,742.00	\$22,135.00
ROAD AND BRIDGE-PRECINCT #2	550	\$956,947.85	\$294,274.40	\$966,134.00	\$987,800.00	\$21,666.00
ROAD AND BRIDGE-PRECINCT #3	560	\$895,626.85	\$221,138.13	\$847,477.00	\$916,874.00	\$69,397.00
ROAD AND BRIDGE-PRECINCT #4	570	\$2,221,186.62	\$550,378.25	\$2,165,790.00	\$2,197,380.00	\$31,590.00
SHERIFF	760	\$3,235,501.98	\$1,115,481.99	\$3,309,438.00	\$3,435,775.00	\$126,337.00
SOIL AND WATER CONSERVATION	120	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$0.00
TAX APPRAISAL DISTRICT	220	\$319,993.76	\$185,662.98	\$371,327.00	\$371,327.00	\$0.00

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER		2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	DIFFERENCE
TRANSFERS	800	\$2,648,997.15	(\$509,285.16)	\$112,181.00	\$90,002.00	(\$22,179.00)
VETERANS SERVICES	790	\$18,104.02	\$7,004.81	\$21,754.00	\$23,218.00	\$1,464.00
WASTE MANAGEMENT	380	\$71,895.00	\$24,149.56	\$138,376.00	\$89,804.00	(\$48,572.00)
Grand Total		\$781,731.36	(\$13,827,348.84)	(\$18,122,032.00)	(\$18,880,564.00)	(\$758,532.00)

CALHOUN COUNTY, TEXAS 2022 BUDGET

DEPARTMENT AND FUND INDEX

DEPARTMENT OR FUND NAME	DEPT OR FUND NO	PAGE NO
REVENUE	1	1-4
6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)	2870	177-179
ADULT PROBATION	730	5
AID TO AGING	770	6
AIRPORT FUND	2610	85-87
AMBULANCE OPERATIONS-GENERAL	290	7
AMBULANCE OPERATIONS-MAGNOLIA BEACH	300	8
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APPELLATE JUDICIAL SYSTEM FUND	2620	88-90
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CONSTABLE-PRECINCT #2	590	16
CONSTABLE-PRECINCT #3	600	17

CALHOUN COUNTY, TEXAS 2022 BUDGET

DEPARTMENT AND FUND INDEX

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CALHOUN COUNTY, TEXAS 2022 BUDGET

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CALHOUN COUNTY

TEXAS



*Port Lavaca, Texas
Nautical Landings Marina
MainStreet Theatre
Old Jail House*

DETAILED BUDGET BY FUND BY DEPARTMENT

2022 BUDGET

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$18,535,420)	(\$20,000,000)	(\$1,464,580)
41110	TAXES-CURRENT	(\$17,460,363)	(\$19,203,051)	(\$19,258,000)	(\$20,704,000)	(\$1,446,000)
41115	PENALTY AND INTEREST-CURRENT	(\$78,337)	(\$53,557)	(\$60,000)	(\$60,000)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$157,961)	(\$47,432)	(\$120,000)	(\$120,000)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$51,070)	(\$15,915)	(\$40,000)	(\$40,000)	\$0
41150	TAX ATTORNEY COMMISSIONS	(\$63,558)	(\$14,438)	(\$50,000)	(\$50,000)	\$0
41210	TAXES-SALES	(\$4,180,132)	(\$1,046,533)	(\$3,400,000)	(\$3,500,000)	(\$100,000)
41310	TAXES-MIXED BEVERAGE	(\$38,526)	(\$15,519)	(\$30,000)	(\$30,000)	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$820)	\$0	\$0	\$0	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$18,473)	\$0	(\$15,000)	(\$15,000)	\$0
42010	PERMITS-BEER	(\$50)	(\$30)	(\$10)	(\$10)	\$0
42020	LICENSES-BEER, WINE AND LIQUOR	(\$4,047)	(\$665)	(\$5,000)	(\$5,000)	\$0
42030	PERMITS-BUILDING	(\$7,080)	(\$4,380)	(\$5,000)	(\$5,000)	\$0
42040	PERMITS-SEPTIC TANK	(\$4,179)	(\$1,025)	(\$1,500)	(\$1,500)	\$0
43009	FEMA 4332 DR HURRICANE HARVEY	\$954	\$0	\$0	\$0	\$0
43016	SOCIAL SECURITY INCENTIVE-INMATE REPORTG	(\$200)	\$0	\$0	\$0	\$0
43030	STREET MAINTENANCE-SEADRIFT	(\$119,623)	\$0	\$0	\$0	\$0
43040	STATE TOBACCO SETTLEMENT	(\$47,937)	\$0	(\$40,000)	(\$40,000)	\$0
43047	STATE REIMB.-EMERGENCY MEDICAL SERVICE	\$0	\$0	(\$100)	(\$100)	\$0
43049	STATE REIMB-TITLE IV-D COURT COSTS	\$0	\$0	(\$1,000)	(\$1,000)	\$0
43053	STATE GRANT-TASK FORCE INDIGENT DEFENSE	(\$28,954)	\$0	(\$20,000)	(\$20,000)	\$0
43060	STATE JUDICIARY FUND REIMB-CCL JUDGE	(\$84,000)	(\$21,000)	(\$84,000)	(\$84,000)	\$0
43061	STATE JUDICIARY FUND REIMB-COUNTY JUDGE	\$0	\$0	(\$1)	(\$1)	\$0
43062	STATE REIMB OF JURY FEE-PETIT	(\$1,768)	\$0	(\$1,000)	(\$1,000)	\$0
43063	STATE REIMB OF JURY FEE-GRAND	(\$4,046)	\$0	(\$1,300)	(\$1,300)	\$0
43064	STATE JUDICIARY FUND REIMB-DIST ATTY	\$0	\$0	\$0	\$0	\$0
43070	STATE FUNDS-CHAPTER 19 VOTER REG	(\$3,919)	\$0	(\$100)	(\$100)	\$0
43075	STATE GRANT	(\$50,070)	\$0	(\$1)	(\$1)	\$0
43186	FEDERAL STIMULUS	(\$39,815)	\$0	\$0	\$0	\$0
43189	FEDERAL AMBULANCE SUPPL PAYMENTS	(\$97,628)	\$0	(\$20,000)	(\$20,000)	\$0
43194	DC-MPD PRES INAUG TASK FORCE-TRAVEL REIM		(\$8,850)	\$0	\$0	\$0
44010	FEES-CONSTABLES	(\$5,340)	(\$2,141)	(\$10,000)	(\$10,000)	\$0
44020	FEES-DISTRICT ATTORNEY	(\$5,164)	(\$533)	(\$4,000)	(\$4,000)	\$0
44030	FEES-COUNTY CLERK-GEN GOVT	(\$152,778)	(\$52,013)	(\$150,000)	(\$150,000)	\$0
44040	FEES-TAX COLLECTOR	(\$445,264)	(\$336,093)	(\$400,000)	(\$400,000)	\$0
44045	FEES-RESTITUTION	(\$5)	\$0	(\$100)	(\$100)	\$0
44050	FEES-DISTRICT CLERK	(\$39,048)	(\$10,602)	(\$30,000)	(\$30,000)	\$0
44058	FEES-ELECTRONIC FILING	(\$4)	\$0	(\$100)	(\$100)	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$2,181)	(\$665)	(\$2,000)	(\$2,000)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$1,906)	(\$610)	(\$2,000)	(\$2,000)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,275)	(\$596)	(\$1,000)	(\$1,000)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,155)	(\$385)	(\$500)	(\$500)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$505)	(\$250)	(\$200)	(\$200)	\$0
44090	FEES-PHOTOCOPY SALES	\$0	\$0	(\$10)	(\$10)	\$0
44100	FEES-PHOTOCOPY SALES-LIBRARY	(\$2,049)	(\$1,267)	(\$1,800)	(\$1,800)	\$0
44110	FEES-PHOTOCOPY SALES-MUSEUM	\$0	\$0	(\$1)	(\$1)	\$0
44120	FEES-SHERIFF AUCTION PROCEEDS	\$0	\$0	(\$1)	(\$1)	\$0
44129	FEES-LIBRARY 3D PRINTING	(\$109)	(\$91)	(\$10)	(\$10)	\$0
44130	FEES-LIBRARY DISK SALES	(\$35)	(\$20)	(\$30)	(\$30)	\$0
44135	FEES-LIBRARY FACSIMILIE	(\$1,335)	(\$673)	(\$1,200)	(\$1,200)	\$0
44140	FEES-JURY	(\$1,360)	(\$360)	(\$1,000)	(\$1,000)	\$0
44150	FEES-SERVICE STATE COLLECTIONS	(\$22,566)	(\$11,821)	(\$30,000)	(\$30,000)	\$0
44160	FEES-PROBATE FILING	(\$405)	(\$125)	(\$300)	(\$300)	\$0
44170	FEES-SERVICE JUDICIAL EFFICENCY	(\$517)	(\$200)	(\$1,000)	(\$1,000)	\$0
44180	FEES-COUNTY JUDGE	(\$978)	(\$328)	(\$500)	(\$500)	\$0
44190	FEES-SHERIFF	(\$57,290)	(\$20,754)	(\$75,000)	(\$60,000)	\$15,000
44200	FEES-PRISONER LODGING/PORT LAVACA	(\$4,664)	(\$1,320)	(\$10,000)	(\$5,000)	\$5,000
44210	FEES-PRISONER LODGING/POINT COMFORT	(\$660)	(\$264)	(\$100)	(\$100)	\$0
44220	FEES-PRISONER LODGING/SEADRIFT	(\$440)	(\$352)	(\$1,000)	(\$1,000)	\$0
44230	FEES-PRISONER LODGING-OTHER	(\$5,764)	\$0	(\$1,000)	(\$1,000)	\$0
44235	FEES-PRISONER MEDICAL	(\$186)	\$0	(\$1)	(\$1)	\$0
44240	FEES-VOTER LIST SALES	(\$141)	(\$113)	(\$150)	(\$150)	\$0
44250	FEES-DWI VCR	(\$950)	(\$240)	(\$500)	(\$500)	\$0
44268	FEES-HOT CHECK	\$0	\$0	(\$1)	(\$1)	\$0
44270	FEES-COURT REPORTER	(\$2,280)	(\$600)	(\$2,000)	(\$2,000)	\$0
44280	FEES-LOST/NON-RESIDENT LIBRARY	(\$16)	(\$2)	(\$30)	(\$30)	\$0
44310	FEE-MICROFILMING/PAPER-LIBRARY	(\$3,333)	(\$1,486)	(\$2,000)	(\$2,000)	\$0
44322	FEE-TIME PAYMENT REIMBURSEMENT	(\$3,542)	(\$2,105)	(\$1,000)	(\$1,000)	\$0
44340	FEES-WASTE DISPOSAL	(\$43,560)	(\$17,231)	(\$32,000)	(\$40,000)	(\$8,000)
44350	FEES-LOST LIBRARY BOOKS	(\$352)	(\$225)	(\$400)	(\$400)	\$0
44359	FEES-ADMINISTRATIVE-COUNTY COURT	(\$247)	(\$6)	(\$100)	(\$100)	\$0
44361	FEES-ADMINISTRATIVE-JUSTICE #1	(\$9,979)	(\$3,880)	(\$6,000)	(\$6,000)	\$0
44362	FEES-ADMINISTRATIVE/JUSTICE #2	(\$7,857)	(\$4,143)	(\$6,000)	(\$6,000)	\$0
44363	FEES-ADMINISTRATIVE/JUSTICE #3	(\$4,912)	(\$2,414)	(\$5,000)	(\$5,000)	\$0
44364	FEES-ADMINISTRATIVE/JUSTICE #4	(\$1,755)	(\$868)	(\$1,000)	(\$1,000)	\$0
44365	FEES-ADMINISTRATIVE/JUSTICE #5	(\$2,433)	(\$632)	(\$1,000)	(\$1,000)	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
44383	FEES-INMATE MEDICAL/DENTAL/RX CO-PAY	(\$13,065)	(\$5,207)	(\$6,000)	(\$6,000)	\$0
44394	FEES-EMS AHA OUTSIDE TRAINING				(\$7,000)	(\$7,000)
44395	FEES-EMERGENCY MEDICAL SERVICES	(\$1,053,344)	(\$427,232)	(\$650,000)	(\$650,000)	\$0
44396	FEES-AMBULANCE STANDBY SERVICE	(\$2,560)	\$0	(\$1,000)	(\$1,000)	\$0
44397	FEES-EMS LONG-DISTANCE TRANSFERS				(\$75,000)	(\$75,000)
44415	FEES-CONVENIENCE DR/CR CARD-TAX A/C	(\$4,306)	(\$4,090)	(\$3,500)	(\$3,500)	\$0
45011	FINES-JUSTICE #1	(\$69,051)	(\$31,532)	(\$50,000)	(\$50,000)	\$0
45012	FINES-JUSTICE #2	(\$66,840)	(\$25,085)	(\$60,000)	(\$60,000)	\$0
45013	FINES-JUSTICE #3	(\$28,272)	(\$16,008)	(\$30,000)	(\$30,000)	\$0
45014	FINES-JUSTICE #4	(\$16,840)	(\$7,355)	(\$20,000)	(\$20,000)	\$0
45015	FINES-JUSTICE #5	(\$11,908)	(\$5,295)	(\$7,500)	(\$7,500)	\$0
45030	FINES-LIBRARY	(\$950)	(\$399)	(\$1,000)	(\$1,000)	\$0
45031	FINES-JURY	\$0	\$0	(\$100)	(\$100)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$315,498)	(\$170,070)	(\$300,000)	(\$300,000)	\$0
47010	RENT-AGRICULTURAL BUILDING	(\$5,400)	(\$1,350)	(\$5,000)	(\$5,000)	\$0
47020	RENT-HEALTH UNIT BUILDING	(\$2,100)	(\$700)	(\$2,000)	(\$2,000)	\$0
47030	RENT-BAUER EXHIBIT BUILDING/PAVILLION	(\$3,750)	(\$2,150)	(\$5,000)	(\$5,000)	\$0
47050	RENT-LAND	(\$21,334)	\$0	(\$2,000)	(\$10,000)	(\$8,000)
47085	LEASE-OIL/GAS/MINERAL	\$0	\$0	(\$100)	(\$100)	\$0
49005	CAPITAL CREDITS	(\$16,724)	\$0	(\$100)	(\$100)	\$0
49010	REBATES-PREVIOUS EXPENSES	(\$72,886)	(\$14,886)	(\$10,000)	(\$10,000)	\$0
49020	REBATES-RESTITUTION	\$0	\$0	(\$10)	(\$10)	\$0
49030	REBATES-ATTORNEY FEES	(\$14,084)	(\$2,961)	(\$5,000)	(\$5,000)	\$0
49045	ROYALTIES	\$0	\$0	(\$10)	(\$10)	\$0
49050	COMMISSION-VENDING MACHINES	\$0	\$0	(\$10)	(\$10)	\$0
49060	COMMISSIONS-TELEPHONES-JAIL	(\$58,828)	(\$26,511)	(\$25,000)	(\$30,000)	(\$5,000)
49070	CONTRIBUTION-FORMOSA	(\$394,383)	\$0	(\$394,383)	(\$394,383)	\$0
49080	CONTRIBUTION-COMMUNITY ALERT NETWORK	(\$4,000)	(\$4,292)	(\$4,000)	(\$4,000)	\$0
49090	ESCHEATS-COUNTY CLERK		\$0	(\$1)	(\$1)	\$0
49100	ESCHEATS-TAX COLLECTOR	(\$6,853)	(\$626)	(\$5,000)	(\$5,000)	\$0
49110	ESCHEATS-JUSTICE OF PEACE	(\$12)	(\$5)	(\$1)	(\$1)	\$0
49140	ESCHEATS-SHERIFF	\$0	\$0	(\$1)	(\$1)	\$0
49147	ESTRAY	\$0	\$0	(\$1)	(\$1)	\$0
49150	RECOVERIES-INSURANCE	(\$117,849)	(\$150,004)	(\$17,147)	(\$1)	\$17,146
49151	RECOVERIES-LITIGATION		\$0	(\$1)	(\$1)	\$0
49152	WORKERS COMPENSATION REIMBURSEMENTS	\$0	\$0	(\$1)	(\$1)	\$0
49210	MISCELLANEOUS REVENUE-GEN GOVT	(\$12,767)	(\$9,914)	(\$10,000)	(\$10,000)	\$0
49217	SALES-SCRAP/SALVAGE	\$0	\$0	(\$100)	(\$100)	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 1

DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
49220	SALES-RECYCLABLES	(\$2,255)	(\$1,668)	(\$500)	(\$500)	\$0
49225	TELEPHONE SERVICE	(\$3,388)	(\$1,694)	(\$1)	(\$1)	\$0
49440	TAC-HEBP PREMIUM CREDIT	(\$32,048)	\$0	(\$1)	(\$1)	\$0
49510	TREASURER'S RECEIPTS		(\$99,537)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$25,727,237)	(\$21,916,375)	(\$44,081,934)	(\$47,158,368)	(\$3,076,434)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 730

DEPARTMENT NAME: ADULT PROBATION

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$811	\$0	\$2,600	\$2,600	\$0
61120	CONTRACT EXPENSE-ADULT PROB.	\$4,000	\$4,000	\$4,000	\$4,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$200	\$200	\$0
70750	CAPITAL OUTLAY	\$1,960	\$0	\$300	\$300	\$0
TOTAL ADULT PROBATION		\$6,771	\$4,000	\$7,100	\$7,100	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 770

DEPARTMENT NAME: AID TO AGING

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$35,000	\$35,000	\$35,000	\$35,000	\$0
61297	CONTRIB. TO EXPENSE-RESERVE	\$0	\$0	\$15,000	\$15,000	\$0
TOTAL AID TO AGING		\$35,000	\$35,000	\$50,000	\$50,000	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 290

DEPARTMENT NAME: AMBULANCE OPERATIONS-GENERAL

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$6,421	\$4,887	\$17,055	\$17,055	\$0
60012	ADVERTISING	\$1,641	\$377	\$1,500	\$1,500	\$0
61670	DEFIBULATOR MAINTENANCE	\$4,834	\$0	\$6,772	\$6,772	\$0
62280	EDUCATION-CONTINUING COMPUTER	\$0	\$1,436	\$2,000	\$2,000	\$0
63500	MACHINE MAINTENANCE	\$1,600	\$405	\$10,500	\$10,500	\$0
63980	MISCELLANEOUS-CONT EDUC	\$1,370	\$310	\$2,500	\$2,500	\$0
71650	EQUIPMENT	\$11,000	\$0	\$1	\$1	\$0
TOTAL AMBULANCE OPERATIONS-GENERAL		\$26,866	\$7,415	\$40,328	\$40,328	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 300

DEPARTMENT NAME: AMBULANCE OPERATIONS-MAGNOLIA BEACH

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$2,274	\$811	\$13,700	\$13,700	\$0
65740	SERVICES	\$15	\$0	\$800	\$800	\$0
TOTAL	AMBULANCE OPERATIONS-MAGNOLIA BEACH	\$2,288	\$811	\$14,500	\$14,500	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 330

DEPARTMENT NAME: AMBULANCE OPERATIONS-PORT O'CONNOR

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$0	\$0	\$411	\$411	\$0
65740	SERVICES	\$0	\$364	\$2,088	\$2,088	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
TOTAL AMBULANCE OPERATIONS-PORT O'CONNOR		\$0	\$364	\$2,500	\$2,500	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: **340**

DEPARTMENT NAME: **AMBULANCE OPERATIONS-SEADRIFT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1	\$1	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$0	\$0	\$1,199	\$1,199	\$0
65740	SERVICES	\$1,075	\$252	\$800	\$800	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$500	\$500	\$0
TOTAL AMBULANCE OPERATIONS-SEADRIFT		\$1,075	\$252	\$2,500	\$2,500	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **170** DEPARTMENT NAME: **BUILDING MAINTENANCE**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50115	BUILDING MAINTENANCE SUPERINTENDENT	\$59,354	\$23,213	\$60,354	\$62,165	\$1,811
50125	BUILDING MAINTENANCE TECHNICIAN	\$89,230	\$51,050	\$134,415	\$92,298	(\$42,117)
50295	CUSTODIAN	\$158,941	\$56,580	\$164,180	\$169,105	\$4,925
50525	FOREMAN				\$48,919	\$48,919
51540	TEMPORARY	\$12,240	\$1,824	\$2,240	\$2,240	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$42	\$0	\$562	\$562	\$0
51616	OVERTIME PREMIUM PAY	\$21	\$0	\$29	\$29	\$0
51630	COMP TIME PAY	\$3,433	\$0	\$4,223	\$4,223	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$1,496	\$4,183	\$4,183	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$22,042	\$9,249	\$28,322	\$29,355	\$1,033
51920	GROUP INSURANCE	\$78,213	\$26,415	\$86,656	\$86,656	\$0
51922	GRP INSUR. CORR. SUSPENSE		\$151	\$0	\$0	\$0
51930	RETIREMENT	\$35,088	\$15,047	\$42,091	\$48,334	\$6,243
51940	WORKMENS COMPENSATION	\$8,376	\$3,354	\$9,572	\$9,579	\$7
51950	FEDERAL/STATE UNEMPLOYMENT	\$712	\$309	\$849	\$883	\$34
53020	GENERAL OFFICE SUPPLIES	\$70	\$0	\$500	\$500	\$0
53520	TIRES AND TUBES	\$474	\$0	\$730	\$730	\$0
53530	YARD SUPPLIES/REPLACEMENTS	\$220	\$0	\$400	\$400	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$1,506	\$476	\$2,870	\$3,870	\$1,000
53595	TOOLS	\$0	\$111	\$500	\$500	\$0
53610	BUILDING SUPPLIES/PARTS	\$36,173	\$11,119	\$22,000	\$22,000	\$0
53640	JANITOR SUPPLIES	\$19,716	\$3,444	\$13,200	\$13,200	\$0
53995	UNIFORMS	\$0	\$0	\$2,000	\$5,400	\$3,400
60360	AUTOMOTIVE REPAIRS	\$3,384	\$0	\$1,800	\$5,400	\$3,600
62668	GARBAGE COLL-CRTHSE, ANNEX, MUSEUM	\$0	\$0	\$2,800	\$2,800	\$0
62670	GARBAGE COLL-FAIRGROUNDS	\$0	\$0	\$2,200	\$2,200	\$0
62690	GENERATOR MAINTENANCE	\$1,630	\$0	\$6,500	\$6,500	\$0
62693	GENERATOR FUEL/MAINT.-JAIL	\$1,840	\$0	\$2,500	\$2,500	\$0
62834	INSPECTIONS-COURTHOUSE	\$2,169	\$160	\$13,000	\$13,000	\$0
62838	INSPECTIONS-JAIL	\$2,360	\$70	\$3,500	\$3,500	\$0
63500	MACHINE MAINTENANCE	\$11,780	\$12,167	\$12,167	\$12,167	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$0	\$0	\$500	\$500	\$0
63920	MISCELLANEOUS	\$6,205	\$22	\$6,333	\$6,333	\$0
63990	MOLD REMEDIATION	\$0	\$0	\$1	\$1	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$0	\$0	\$100	\$100	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **170**

DEPARTMENT NAME: **BUILDING MAINTENANCE**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
65450	REPAIRS-AG BLDG, FAIRGROUNDS	\$17,337	\$0	\$9,942	\$9,942	\$0
65452	REPAIRS-BAUER BLDG	\$256	\$0	\$2,500	\$2,500	\$0
65454	REPAIRS-COURTHOUSE AND JAIL	\$102,882	\$8,385	\$54,065	\$119,065	\$65,000
65455	REPAIRS-COURTHOUSE ANNEX II	\$782	\$44	\$5,000	\$5,000	\$0
65456	REPAIRS-COURTHOUSE ANNEX	\$255	\$0	\$2,500	\$2,500	\$0
65461	REPAIRS-117 W. ASH ST. BUILDING	\$1,080	\$0	\$10,000	\$10,000	\$0
65484	REPAIRS-JP PCT4 BUILDING	\$0	\$0	\$1,200	\$1,200	\$0
66192	TELEPHONE SERVICES	\$3,432	\$1,147	\$3,500	\$3,500	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$450	\$450	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66602	UTILITIES-AG BLDG/FAIRGROUNDS	\$38,264	\$7,522	\$58,316	\$58,316	\$0
66604	UTILITIES-COURTHOUSE AND JAIL	\$86,686	\$21,997	\$146,682	\$146,682	\$0
66605	UTILITIES-JAIL	\$106,151	\$21,150	\$145,000	\$145,000	\$0
66606	UTILITIES-COURTHOUSE ANNEX	\$17,299	\$3,356	\$26,000	\$26,000	\$0
66621	UTILITIES-COURTHOUSE ANNEX II	\$5,239	\$936	\$9,000	\$9,000	\$0
70250	ADA IMPROVEMENTS-AG BUILDING	\$0	\$0	\$1	\$1	\$0
70300	ADA IMPROVEMENTS-ANNEX	\$0	\$0	\$1	\$1	\$0
70350	ADA IMPROVEMENTS-COUNTY BUILDINGS	\$0	\$0	\$1	\$1	\$0
70450	ADA IMPROVEMENTS-HEALTH BUILDING	\$0	\$0	\$1	\$1	\$0
70760	CAPITAL OUTLAY-INSURANCE RECOVERY	\$107,028	\$27,382	\$0	\$0	\$0
70825	CAPITAL OUTLAY-ROOF(S)				\$515,000	\$515,000
73050	EQUIPMENT-YARD	\$0	\$0	\$5,000	\$5,000	\$0
73123	FURNITURE-CHAIRS FOR AG BLDG	\$0	\$0	\$1	\$1	\$0
73193	IMPROVEMENTS-FAIRGROUNDS	\$0	\$0	\$1	\$1	\$0
73400	MACHINERY AND EQUIPMENT	\$18,261	\$0	\$14,000	\$279,000	\$265,000
TOTAL BUILDING MAINTENANCE		\$1,060,170	\$308,175	\$1,124,442	\$1,998,297	\$873,855

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **230** DEPARTMENT NAME: **COMMISSIONERS COURT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50545	GRANT ADMINISTRATOR	\$0	\$0	\$26,000	\$26,000	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$1,989	\$1,989	\$0
51930	RETIREMENT	\$0	\$0	\$2,956	\$3,294	\$338
51940	WORKMENS COMPENSATION	\$0	\$0	\$57	\$57	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$60	\$60	\$0
53020	GENERAL OFFICE SUPPLIES	\$251	\$0	\$297	\$297	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$450	\$450	\$0
54020	DUES	\$6,921	\$3,190	\$8,100	\$8,100	\$0
54040	SUBSCRIPTIONS	\$0	\$0	\$1,000	\$1,000	\$0
54050	DE-GO-LA DUES	\$250	\$0	\$250	\$250	\$0
60197	ARBITRAGE ON TAX ANTICIPATION NOTES	\$0	\$0	\$1	\$1	\$0
60198	ARBITRAGE CALCULATION FEE-TANs	\$0	\$0	\$1	\$1	\$0
60199	ARBITRAGE CALCULATION FEE	\$3,200	\$0	\$3,500	\$3,500	\$0
60300	AUDITING SERVICES	\$51,900	\$0	\$55,000	\$55,000	\$0
60700	CHILD WELFARE ALLIANCE	\$0	\$0	\$1	\$1	\$0
61281	CONTRIB.TO EXP.-THE HARBOR	\$25,000	\$25,000	\$25,000	\$25,000	\$0
61285	CONTRIB. TO EXP.-CRIME STOPPERS	\$1,000	\$1,000	\$1,000	\$1,000	\$0
61288	CONTRIB.TO EXP.-HOTLINE & CHILD WELFARE	\$3,500	\$3,500	\$3,500	\$3,500	\$0
61294	CONTRIB. TO EXP.-RED CROSS	\$0	\$0	\$3,000	\$3,000	\$0
61296	CONTRIB. TO EXPENSE-CEDAR BAYOU	\$0	\$0	\$10,000	\$10,000	\$0
61425	COUNTY HEALTH/WEELLNESS PROGRAM	\$43	\$65	\$12,421	\$12,421	\$0
61580	CRISIS HOTLINE SERVICES	\$0	\$0	\$1	\$1	\$0
62206	ECONOMIC DEVELOPMENT	\$0	\$0	\$10,000	\$10,000	\$0
62740	GRANT SERVICES	\$4,500	\$500	\$30,000	\$30,000	\$0
62820	I-69 ALLIANCE	\$0	\$0	\$1	\$1	\$0
62955	INTERNET SERVICES	\$16,429	\$6,844	\$16,800	\$31,800	\$15,000
63290	LEGAL NOTICES	\$6,957	\$2,462	\$4,000	\$4,000	\$0
63350	LEGAL SERVICES	\$9,048	\$0	\$17,500	\$17,500	\$0
63503	MAINTENANCE-COMMUNICATION NETWORK	\$8,745	\$0	\$10,000	\$175,000	\$165,000
63920	MISCELLANEOUS	\$26,995	\$10,727	\$15,024	\$15,024	\$0
64013	MOSQUITO CONTROL CONTRACT	\$0	\$0	\$6,000	\$6,000	\$0
64520	PATHOLOGIST FEES	\$70,860	\$11,230	\$90,000	\$90,000	\$0
64640	PERMITS	\$0	\$0	\$200	\$200	\$0
64790	POSTAGE	\$0	\$104	\$200	\$200	\$0
64818	PREDATOR CONTROL	\$12,000	\$0	\$12,000	\$12,000	\$0
65110	PUBLIC NUISANCE INTERLOCAL AGREEMENT	\$0	\$0	\$1	\$1	\$0
65130	RABIES CONTROL INTERLOCAL AGREEMENT	\$65,000	\$65,000	\$65,000	\$65,000	\$0
65320	REDISTRICTING	\$0	\$0	\$6,000	\$6,000	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 230

DEPARTMENT NAME: COMMISSIONERS COURT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
65650	S.E.C. REPORTS	\$2,500	\$0	\$2,500	\$2,500	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$97,475	\$97,475	\$97,700	\$97,700	\$0
66607	UTILITIES-EMERG. COMMUNICATION NETWORK	\$1,553	\$581	\$1,700	\$1,700	\$0
70750	CAPITAL OUTLAY	\$18,960	\$5,572	\$5,777	\$5,777	\$0
72220	EQUIP/INSTALL-INTERNET ACCESS	\$0	\$0	\$8,500	\$8,500	\$0
72350	EQUIPMENT-OFFICE	\$378	\$0	\$1,000	\$1,000	\$0
72503	EQUIPMENT-RADIO/AMATEUR	\$2,263	\$0	\$2,500	\$2,500	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$2,160	\$2,500	\$2,500	\$0
TOTAL COMMISSIONERS COURT		\$435,728	\$235,410	\$559,487	\$739,825	\$180,338

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **580**

DEPARTMENT NAME: **CONSTABLE-PRECINCT #1**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50205	CONSTABLE	\$16,051	\$6,465	\$16,808	\$17,312	\$504
51710	AUTO ALLOWANCE	\$7,818	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,826	\$721	\$1,875	\$1,913	\$38
51930	RETIREMENT	\$2,693	\$1,072	\$2,786	\$3,169	\$383
51940	WORKMENS COMPENSATION	\$303	\$115	\$311	\$305	(\$6)
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$600	\$1,000	\$400
53995	UNIFORMS	\$0	\$0	\$200	\$300	\$100
62955	INTERNET SERVICES				\$600	\$600
63920	MISCELLANEOUS	\$0	\$0	\$400	\$411	\$11
64850	PRINTING SERVICES	\$0	\$0	\$1	\$200	\$199
65180	RADIO MAINTENANCE	\$0	\$317	\$317	\$400	\$83
65835	SOFTWARE MAINTENANCE (ANNUAL)				\$800	\$800
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$100	\$500	\$400
70750	CAPITAL OUTLAY				\$1	\$1
71650	EQUIPMENT		\$0	\$3,684	\$1,000	(\$2,684)
72500	EQUIPMENT-RADIO				\$1	\$1
TOTAL CONSTABLE-PRECINCT #1		\$28,691	\$11,651	\$34,782	\$35,612	\$830

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **590**

DEPARTMENT NAME: **CONSTABLE-PRECINCT #2**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50205	CONSTABLE	\$15,808	\$6,465	\$16,808	\$17,312	\$504
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,798	\$721	\$1,878	\$1,913	\$35
51930	RETIREMENT	\$2,652	\$1,072	\$2,786	\$3,169	\$383
51940	WORKMENS COMPENSATION	\$298	\$115	\$311	\$305	(\$6)
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$600	\$1,000	\$400
53995	UNIFORMS	\$0	\$0	\$251	\$300	\$49
62955	INTERNET SERVICES	\$456	\$0	\$500	\$600	\$100
63920	MISCELLANEOUS	\$0	\$0	\$401	\$411	\$10
64850	PRINTING SERVICES	\$0	\$0	\$100	\$200	\$100
65180	RADIO MAINTENANCE	\$0	\$0	\$201	\$400	\$199
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$694	\$694	\$700	\$800	\$100
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$501	\$500	(\$1)
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1,000	\$999
71650	EQUIPMENT				\$1	\$1
72500	EQUIPMENT-RADIO				\$1	\$1
TOTAL CONSTABLE-PRECINCT #2		\$29,406	\$12,028	\$32,738	\$35,612	\$2,874

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 600

DEPARTMENT NAME: CONSTABLE-PRECINCT #3

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50205	CONSTABLE	\$8,026	\$6,465	\$16,808	\$17,312	\$504
50206	CONSTABLE-APPT'D TEMPORARY	\$7,296	\$0	\$0	\$0	\$0
51710	AUTO ALLOWANCE	\$7,463	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,743	\$721	\$1,875	\$1,913	\$38
51930	RETIREMENT	\$2,570	\$1,072	\$2,786	\$3,169	\$383
51940	WORKMENS COMPENSATION	\$289	\$115	\$311	\$305	(\$6)
51950	FEDERAL/STATE UNEMPLOYMENT	\$24	\$0	\$0	\$0	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$2,368	\$0	\$1,500	\$1,000	(\$500)
53995	UNIFORMS	\$0	\$0	\$126	\$300	\$174
62955	INTERNET SERVICES				\$600	\$600
63920	MISCELLANEOUS	\$0	\$0	\$1	\$411	\$410
64850	PRINTING SERVICES	\$0	\$0	\$1	\$200	\$199
65180	RADIO MAINTENANCE	\$0	\$0	\$1	\$400	\$399
65835	SOFTWARE MAINTENANCE (ANNUAL)				\$800	\$800
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$500	\$499
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$5,488	\$0	\$400	\$1,000	\$600
72500	EQUIPMENT-RADIO				\$1	\$1
TOTAL CONSTABLE-PRECINCT #3		\$35,267	\$11,334	\$31,511	\$35,612	\$4,101

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **610**

DEPARTMENT NAME: **CONSTABLE-PRECINCT #4**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50205	CONSTABLE	\$16,051	\$6,141	\$16,808	\$17,312	\$504
51710	AUTO ALLOWANCE	\$7,818	\$2,813	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,826	\$685	\$1,875	\$1,913	\$38
51930	RETIREMENT	\$2,693	\$1,018	\$2,786	\$3,169	\$383
51940	WORKMENS COMPENSATION	\$303	\$109	\$311	\$305	(\$6)
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$500	\$1,000	\$500
53995	UNIFORMS	\$0	\$0	\$251	\$300	\$49
62955	INTERNET SERVICES	\$0	\$0	\$500	\$600	\$100
63920	MISCELLANEOUS	\$0	\$460	\$500	\$411	(\$89)
64850	PRINTING SERVICES	\$0	\$0	\$100	\$200	\$100
65180	RADIO MAINTENANCE	\$0	\$0	\$200	\$400	\$200
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0	\$162	\$700	\$800	\$100
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
70750	CAPITAL OUTLAY				\$1	\$1
71650	EQUIPMENT	\$0	\$3,545	\$4,000	\$1,000	(\$3,000)
72500	EQUIPMENT-RADIO				\$1	\$1
TOTAL CONSTABLE-PRECINCT #4		\$28,691	\$14,935	\$36,731	\$35,612	(\$1,119)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **620**

DEPARTMENT NAME: **CONSTABLE-PRECINCT #5**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50205	CONSTABLE	\$15,808	\$6,465	\$16,808	\$17,312	\$504
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,798	\$721	\$1,875	\$1,913	\$38
51930	RETIREMENT	\$2,652	\$1,072	\$2,786	\$3,169	\$383
51940	WORKMENS COMPENSATION	\$298	\$115	\$311	\$305	(\$6)
53430	LAW ENFORCEMENT SUPPLIES	\$3,156	\$0	\$250	\$1,000	\$750
53995	UNIFORMS				\$300	\$300
62955	INTERNET SERVICES				\$600	\$600
63920	MISCELLANEOUS	\$0	\$0	\$2,500	\$411	(\$2,089)
64850	PRINTING SERVICES	\$0	\$0	\$200	\$200	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$250	\$400	\$150
65835	SOFTWARE MAINTENANCE (ANNUAL)				\$800	\$800
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$500	\$499
70750	CAPITAL OUTLAY				\$1	\$1
71650	EQUIPMENT				\$1	\$1
72500	EQUIPMENT-RADIO	\$0	\$0	\$750	\$1,000	\$250
TOTAL CONSTABLE-PRECINCT #5		\$31,412	\$11,334	\$33,431	\$35,612	\$2,181

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 240

DEPARTMENT NAME: CONTINGENCIES

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
51797	EMERGENCY CLOSURE PAY-ESSENTIAL EMPLOYEES	\$0	\$0	\$5,000	\$5,000	\$0
51920	GROUP INSURANCE	(\$13)	(\$2)	\$185,000	\$200,000	\$15,000
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$33,772	\$35,000	\$1,228
61495	COVID-19 PANDEMIC	\$0	\$0	\$1	\$1	\$0
62755	HURRICANE HARVEY PREP/RESPONSE/RECOVERY	\$0	\$0	\$0	\$0	\$0
63920	MISCELLANEOUS	\$0	\$0	\$5,000	\$5,000	\$0
63980	MISCELLANEOUS-CONT EDUC	\$0	\$0	\$5,000	\$5,000	\$0
66311	TRAINING/TRAVEL OFFICIALS-ELECT	\$615	\$0	\$3,001	\$3,000	(\$1)
66640	VACTION PAY UPON TERMINATION	\$0	\$0	\$5,000	\$5,000	\$0
TOTAL CONTINGENCIES		\$602	(\$2)	\$241,774	\$258,001	\$16,227

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **190**

DEPARTMENT NAME: **COUNTY AUDITOR**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50025	ASSISTANT COUNTY AUDITOR (COMPLIANCE)	\$133,264	\$52,543	\$136,611	\$140,709	\$4,098
50035	ASSISTANT COUNTY AUDITOR (PAYROLL/PURCH)	\$44,537	\$17,514	\$45,537	\$46,903	\$1,366
50215	COUNTY AUDITOR	\$72,391	\$28,227	\$73,391	\$75,593	\$2,202
50495	FIRST ASSISTANT COUNTY AUDITOR	\$56,362	\$22,062	\$57,362	\$59,083	\$1,721
51630	COMP TIME PAY	\$0	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$22,043	\$8,664	\$23,934	\$24,655	\$721
51920	GROUP INSURANCE	\$60,082	\$20,090	\$60,000	\$60,300	\$300
51930	RETIREMENT	\$34,595	\$13,683	\$35,579	\$40,834	\$5,255
51940	WORKMENS COMPENSATION	\$675	\$265	\$687	\$709	\$22
51950	FEDERAL/STATE UNEMPLOYMENT	\$675	\$277	\$721	\$741	\$20
53020	GENERAL OFFICE SUPPLIES	\$5,825	\$375	\$4,000	\$4,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
54020	DUES	\$415	\$415	\$600	\$600	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$8,523	\$0	\$8,472	\$10,500	\$2,028
63920	MISCELLANEOUS	\$291	\$318	\$1,000	\$1,000	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$1,481	\$0	\$1,000	\$1,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$462	\$0	\$5,000	\$5,000	\$0
66476	TRAVEL IN COUNTY	\$35	\$44	\$500	\$500	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$573	\$0	\$500	\$500	\$0
72660	EQUIPMENT-SOFTWARE	\$5,288	\$0	\$1	\$1	\$0
TOTAL COUNTY AUDITOR		\$447,516	\$164,477	\$454,902	\$472,635	\$17,733

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **250**

DEPARTMENT NAME: **COUNTY CLERK**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50135	CHIEF DEPUTY COUNTY CLERK	\$44,500	\$17,500	\$45,500	\$46,865	\$1,365
50225	COUNTY CLERK	\$69,706	\$27,195	\$70,706	\$72,827	\$2,121
50305	DEPUTY COUNTY CLERK I	\$122,364	\$48,217	\$125,364	\$129,125	\$3,761
50315	DEPUTY COUNTY CLERK II	\$38,989	\$15,380	\$39,989	\$41,189	\$1,200
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$104	\$104	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$61	\$61	\$0
51630	COMP TIME PAY	\$0	\$0	\$132	\$132	\$0
51700	MEAL ALLOWANCE	\$42	\$0	\$21	\$21	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$920	\$920	\$0
51910	SOCIAL SECURITY	\$19,276	\$7,656	\$21,634	\$22,280	\$646
51920	GROUP INSURANCE	\$43,890	\$14,570	\$55,509	\$55,509	\$0
51930	RETIREMENT	\$31,156	\$12,313	\$32,153	\$36,901	\$4,748
51940	WORKMENS COMPENSATION	\$608	\$238	\$622	\$641	\$19
51950	FEDERAL/STATE UNEMPLOYMENT	\$453	\$187	\$487	\$502	\$15
53020	GENERAL OFFICE SUPPLIES	\$7,446	\$1,524	\$7,000	\$7,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$2,800	\$2,800	\$0
54020	DUES	\$425	\$0	\$425	\$425	\$0
61340	COPY MACHINE LEASE	\$7,678	\$2,461	\$9,000	\$9,000	\$0
62878	INSURANCE-SURETY BONDS	\$159	\$0	\$160	\$160	\$0
63220	LEASE/RENTAL	\$482	\$139	\$1,800	\$1,800	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$175	\$1	(\$174)
63830	MICROFILMING	\$0	\$0	\$1,000	\$1,000	\$0
63920	MISCELLANEOUS	\$209	\$0	\$150	\$324	\$174
64790	POSTAGE	\$3,003	\$0	\$3,000	\$3,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$962	\$768	\$4,550	\$4,550	\$0
66322	TRAINING-REGISTRATION FEES	\$1,640	\$1,240	\$3,250	\$3,250	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$2,090	\$0	\$1,350	\$1,350	\$0
71650	EQUIPMENT	\$4,293	\$0	\$5,600	\$5,600	\$0
73000	EQUIPMENT-TYPEWRITER	\$0	\$0	\$1	\$1	\$0
TOTAL COUNTY CLERK		\$399,370	\$149,387	\$433,466	\$447,341	\$13,875

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 400

DEPARTMENT NAME: COUNTY COURT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$150	\$150	\$0
61640	DEFENSE ATTORNEY IN LUNACY	\$0	\$0	\$200	\$200	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$400	\$400	\$0
63800	MENTAL COMMITMENT SERVICES	\$1,389	\$0	\$15,000	\$15,000	\$0
TOTAL COUNTY COURT		\$1,389	\$0	\$15,750	\$15,750	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **410**

DEPARTMENT NAME: **COUNTY COURT-AT-LAW**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50245	COUNTY COURT-AT-LAW JUDGE	\$179,795	\$69,537	\$180,795	\$186,219	\$5,424
50285	COURT REPORTER/COORDINATOR	\$60,340	\$21,233	\$61,340	\$63,180	\$1,840
51533	JURORS-PETIT	\$160	\$0	\$7,500	\$7,500	\$0
51537	BAILIFF-PART-TIME	\$2,077	\$904	\$2,102	\$2,102	\$0
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$2,992	\$2,992	\$1	(\$2,991)
51910	SOCIAL SECURITY	\$15,471	\$7,038	\$15,097	\$15,317	\$220
51920	GROUP INSURANCE	\$25,375	\$8,484	\$63,993	\$63,993	\$0
51922	GRP INSUR. CORR. SUSPENSE		\$199	\$0	\$0	\$0
51930	RETIREMENT	\$27,324	\$10,763	\$28,622	\$32,816	\$4,194
51940	WORKMENS COMPENSATION	\$555	\$217	\$574	\$588	\$14
51950	FEDERAL/STATE UNEMPLOYMENT	\$137	\$58	\$163	\$167	\$4
53020	GENERAL OFFICE SUPPLIES	\$1,177	\$227	\$1,000	\$1,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$300	\$300	\$0
54020	DUES	\$465	\$0	\$750	\$750	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$27,194	\$10,019	\$31,601	\$31,601	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$251	\$251	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$2,700	\$2,700	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$6	\$3	\$474	\$474	\$0
61490	COURT REPORTER-SUBSTITUTE	\$0	\$0	\$1,500	\$1,500	\$0
62960	INTERPRETER SERVICES		\$0	\$1	\$1	\$0
63050	JUDICIARY FUND EXPENDITURES	\$0	\$0	\$1,500	\$1,500	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$25	\$25	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$38,169	\$23,083	\$55,195	\$55,195	\$0
63500	MACHINE MAINTENANCE	\$1,343	\$270	\$750	\$750	\$0
64790	POSTAGE	\$0	\$0	\$100	\$100	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$1,094	\$1,094	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$623	\$0	\$2,100	\$2,100	\$0
66322	TRAINING-REGISTRATION FEES	\$545	\$65	\$770	\$770	\$0
70500	BOOKS-LAW	\$170	\$0	\$800	\$800	\$0
72350	EQUIPMENT-OFFICE	\$10,973	\$0	\$7,495	\$7,495	\$0
TOTAL COUNTY COURT-AT-LAW		\$391,898	\$155,092	\$471,586	\$480,291	\$8,705

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **260**

DEPARTMENT NAME: **COUNTY JUDGE**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50255	COUNTY JUDGE	\$79,641	\$31,016	\$80,641	\$83,060	\$2,419
50780	OFFICE MANAGER - COUNTY JUDGE	\$44,500	\$17,500	\$45,500	\$46,865	\$1,365
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$10,026	\$3,874	\$10,239	\$10,528	\$289
51920	GROUP INSURANCE	\$8,184	\$2,740	\$29,367	\$29,367	\$0
51930	RETIREMENT	\$14,872	\$5,853	\$15,217	\$17,437	\$2,220
51940	WORKMENS COMPENSATION	\$290	\$113	\$294	\$303	\$9
51950	FEDERAL/STATE UNEMPLOYMENT	\$98	\$40	\$105	\$108	\$3
53020	GENERAL OFFICE SUPPLIES	\$869	\$137	\$1,110	\$1,110	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$300	\$300	\$0
53110	COMPUTER SUPPLIES	\$285	\$0	\$1	\$1	\$0
54010	DUES & SUBSCRIPTIONS	\$0	\$0	\$500	\$500	\$0
54030	PUBLICATIONS	\$218	\$218	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$200	\$200	\$0
63920	MISCELLANEOUS	\$3	\$0	\$500	\$500	\$0
64790	POSTAGE	\$0	\$0	\$50	\$50	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$900	\$900	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,362	\$50	\$2,500	\$2,500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$781	\$775	\$3,500	\$3,500	\$0
66498	TRAVEL OUT OF COUNTY	\$159	\$0	\$2,000	\$2,000	\$0
72350	EQUIPMENT-OFFICE	\$1,183	\$0	\$2,000	\$2,000	\$0
TOTAL COUNTY JUDGE		\$170,171	\$65,278	\$203,127	\$209,432	\$6,305

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **200**

DEPARTMENT NAME: **COUNTY TAX COLLECTOR**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50175	CHIEF DEPUTY TAX ASSESSOR/COLLECTOR	\$0	\$17,510	\$45,526	\$46,892	\$1,366
50385	DEPUTY TAX ASSESSOR/COLLECTOR	\$120,011	\$32,145	\$83,576	\$86,083	\$2,507
50915	TAX ASSESSOR/COLLECTOR	\$70,660	\$27,562	\$71,660	\$73,810	\$2,150
51540	TEMPORARY	\$0	\$0	\$553	\$553	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$7,146	\$7,146	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$13,906	\$5,616	\$15,948	\$16,408	\$460
51920	GROUP INSURANCE	\$32,288	\$11,263	\$31,873	\$31,873	\$0
51930	RETIREMENT	\$21,513	\$8,780	\$23,702	\$27,105	\$3,403
51940	WORKMENS COMPENSATION	\$420	\$170	\$459	\$472	\$13
51950	FEDERAL/STATE UNEMPLOYMENT	\$306	\$114	\$314	\$324	\$10
53020	GENERAL OFFICE SUPPLIES	\$2,155	\$1,152	\$4,000	\$4,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
54020	DUES	\$225	\$275	\$400	\$400	\$0
61340	COPY MACHINE LEASE	\$1,782	\$598	\$4,100	\$4,100	\$0
61700	DELINQUENT TAX ATTORNEY FEES	\$71,321	\$10,928	\$36,500	\$36,500	\$0
62878	INSURANCE-SURETY BONDS	\$200	\$0	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$1,012	\$1,300	\$1,300	\$1,300	\$0
64790	POSTAGE	\$2,030	\$666	\$4,000	\$4,000	\$0
65015	PROCESSING FEES-CREDIT/DEBIT CARDS	\$0	\$0	\$400	\$400	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$120	\$120	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$2,000	\$2,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$1,157	\$0	\$1,500	\$1,500	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,700	\$1,700	\$0
TOTAL COUNTY TAX COLLECTOR		\$338,985	\$118,078	\$338,279	\$348,188	\$9,909

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **210**

DEPARTMENT NAME: **COUNTY TREASURER**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50145	CHIEF DEPUTY COUNTY TREASURER	\$43,785	\$17,225	\$44,785	\$46,129	\$1,344
50265	COUNTY TREASURER	\$69,706	\$27,195	\$70,706	\$72,827	\$2,121
50325	DEPUTY COUNTY TREASURER	\$75,426	\$30,889	\$80,312	\$84,283	\$3,971
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$2,250	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$13,166	\$5,202	\$14,979	\$15,548	\$569
51920	GROUP INSURANCE	\$41,931	\$14,264	\$36,388	\$36,388	\$0
51930	RETIREMENT	\$21,564	\$8,563	\$22,262	\$25,750	\$3,488
51940	WORKMENS COMPENSATION	\$421	\$166	\$432	\$447	\$15
51950	FEDERAL/STATE UNEMPLOYMENT	\$267	\$111	\$288	\$300	\$12
53020	GENERAL OFFICE SUPPLIES	\$3,222	\$717	\$3,250	\$3,250	\$0
54020	DUES	\$175	\$175	\$450	\$450	\$0
62878	INSURANCE-SURETY BONDS	\$375	\$375	\$450	\$450	\$0
63290	LEGAL NOTICES	\$217	\$0	\$100	\$100	\$0
63500	MACHINE MAINTENANCE	\$4,190	\$1,005	\$5,000	\$5,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$200	\$200	\$0
64605	PENALTY/LATE FEE-IRS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$1,555	\$1,560	\$5,000	\$5,000	\$0
65710	SALES TAX PERMIT	\$0	\$0	\$1	\$1	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$150	\$255	\$850	\$850	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$3,000	\$3,000	\$0
66448	TRAVEL ADVANCE SUSPENSE		\$696	\$0	\$0	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER	\$1,599	\$0	\$1,336	\$1,336	\$0
71650	EQUIPMENT	\$0	\$664	\$664	\$664	\$0
TOTAL COUNTY TREASURER		\$279,998	\$109,061	\$290,458	\$301,978	\$11,520

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: 160

DEPARTMENT NAME: DEBT SERVICE

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
62900	INTEREST	\$4,430	\$0	\$10,447	\$8,456	(\$1,991)
64873	PRINCIPAL-CAPITAL LEASES	\$169,885	\$0	\$67,570	\$69,660	\$2,090
TOTAL DEBT SERVICE		\$174,315	\$0	\$78,017	\$78,116	\$99

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **510**

DEPARTMENT NAME: **DISTRICT ATTORNEY**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50055	ASSISTANT DISTRICT ATTORNEY	\$163,935	\$62,500	\$166,512	\$171,507	\$4,995
50425	DISTRICT ATTORNEY	\$10,500	\$4,039	\$10,500	\$10,815	\$315
50505	FIRST ASSISTANT DISTRICT ATTORNEY	\$99,734	\$38,522	\$100,157	\$103,162	\$3,005
50575	INVESTIGATOR (DISTRICT ATTORNEY)	\$60,200	\$23,539	\$61,200	\$63,036	\$1,836
50645	LEGAL SECRETARY - D.A.	\$214,243	\$84,324	\$219,243	\$225,820	\$6,577
50925	VICTIM ASSISTANCE COORD./LEGAL ASSISTANT	\$50,533	\$19,820	\$51,533	\$53,079	\$1,546
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$607	\$607	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	\$1	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$0	\$0	\$28	\$28	\$0
51640	LONGEVITY PAY	\$7,390	\$1,550	\$9,120	\$9,120	\$0
51642	LONGEVITY PAID BY STATE	(\$7,390)	(\$1,550)	(\$9,120)	(\$9,120)	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$400	\$400	\$0
51740	VACATION PAY ON TERMINATION	\$713	\$0	\$1,763	\$1,763	\$0
51910	SOCIAL SECURITY	\$43,873	\$16,710	\$47,509	\$48,909	\$1,400
51920	GROUP INSURANCE	\$88,672	\$31,883	\$94,237	\$94,237	\$0
51930	RETIREMENT	\$67,337	\$26,180	\$70,613	\$81,004	\$10,391
51940	WORKMENS COMPENSATION	\$1,946	\$742	\$2,009	\$2,037	\$28
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,313	\$530	\$1,403	\$1,446	\$43
53020	GENERAL OFFICE SUPPLIES	\$10,502	\$1,098	\$12,000	\$12,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$1,285	\$132	\$2,500	\$2,500	\$0
53440	GRAND JURY SUPPLIES	\$128	\$0	\$300	\$300	\$0
54020	DUES	\$2,525	\$165	\$1,950	\$1,950	\$0
60190	APPEALS	\$3,300	\$0	\$3,163	\$3,163	\$0
61340	COPY MACHINE LEASE	\$2,629	\$657	\$3,000	\$3,000	\$0
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$2,500	\$2,500	\$0
62871	INSURANCE	\$5,633	\$0	\$5,572	\$5,572	\$0
62874	INSURANCE-NOTARY BONDS	\$0	\$0	\$150	\$150	\$0
62960	INTERPRETER SERVICES	\$0	\$0	\$2,500	\$2,500	\$0
63350	LEGAL SERVICES	\$1,100	\$300	\$1,200	\$1,200	\$0
63500	MACHINE MAINTENANCE	\$0	\$65	\$1,276	\$1,276	\$0
64320	OTHER SERVICES	\$5,045	\$451	\$6,000	\$6,000	\$0
64790	POSTAGE	\$1,207	\$279	\$3,110	\$3,110	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$300	\$300	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,340	\$0	\$6,850	\$6,850	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$40	\$0	\$8,000	\$8,000	\$0
66360	TRANSCRIPTION SERVICES	\$2,363	\$0	\$5,000	\$5,000	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **510**

DEPARTMENT NAME: **DISTRICT ATTORNEY**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
66476	TRAVEL IN COUNTY	\$160	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$293	\$0	\$1,500	\$1,500	\$0
66980	WITNESS FEES	(\$1,035)	\$0	\$7,500	\$7,500	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$2,354	\$329	\$3,500	\$3,500	\$0
70500	BOOKS-LAW	\$31,256	\$6,206	\$28,700	\$28,700	\$0
71650	EQUIPMENT	\$2,629	\$0	\$6,000	\$6,000	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$2,000	\$2,000	\$0
TOTAL DISTRICT ATTORNEY		\$875,752	\$318,470	\$942,788	\$972,924	\$30,136

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **420**

DEPARTMENT NAME: **DISTRICT CLERK**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50155	CHIEF DEPUTY DISTRICT CLERK	\$44,500	\$17,500	\$45,500	\$46,865	\$1,365
50335	DEPUTY DISTRICT CLERK	\$65,508	\$25,926	\$70,956	\$73,084	\$2,128
50345	DEPUTY DISTRICT CLERK-CHILD SUPPORT SUPR	\$40,829	\$16,088	\$41,829	\$43,084	\$1,255
50355	DEPUTY DISTRICT CLERK-CRIMINAL/CHILD SUP	\$35,952	\$14,212	\$36,952	\$38,061	\$1,109
50435	DISTRICT CLERK	\$69,706	\$27,195	\$70,706	\$72,827	\$2,121
51540	TEMPORARY	\$2,476	\$0	\$5,204	\$5,204	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,784	\$1,784	\$0
51910	SOCIAL SECURITY	\$18,438	\$7,186	\$21,880	\$21,490	(\$390)
51920	GROUP INSURANCE	\$65,186	\$22,727	\$62,212	\$62,212	\$0
51930	RETIREMENT	\$28,938	\$11,475	\$31,032	\$34,932	\$3,900
51940	WORKMENS COMPENSATION	\$570	\$222	\$589	\$618	\$29
51950	FEDERAL/STATE UNEMPLOYMENT	\$416	\$170	\$466	\$479	\$13
53020	GENERAL OFFICE SUPPLIES	\$5,970	\$1,840	\$5,871	\$5,871	\$0
53030	PHOTO COPIES/SUPPLIES	\$3,104	\$956	\$3,560	\$3,560	\$0
54020	DUES	\$125	\$0	\$250	\$250	\$0
62878	INSURANCE-SURETY BONDS	\$683	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$4,701	\$4,701	\$0
64790	POSTAGE	\$6,091	\$0	\$4,000	\$4,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,031	\$0	\$3,000	\$3,000	\$0
70750	CAPITAL OUTLAY	\$4,404	\$0	\$130	\$130	\$0
71648	EQUIPMENT-COMPUTER	\$11,347	\$0	\$11,350	\$11,350	\$0
71650	EQUIPMENT	\$0	\$0	\$750	\$750	\$0
71850	EQUIPMENT-FILE CABINET	\$0	\$0	\$1	\$1	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
72700	EQUIPMENT-STAMP/MAIL MACHINE	\$1,437	\$383	\$1,000	\$1,000	\$0
TOTAL DISTRICT CLERK		\$406,711	\$145,881	\$423,725	\$435,255	\$11,530

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **430**

DEPARTMENT NAME: **DISTRICT COURT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
51533	JURORS-PETIT	\$1,620	\$0	\$12,500	\$12,500	\$0
51534	JURORS-GRAND	\$5,048	\$0	\$3,750	\$3,750	\$0
51535	JURY COMMISSIONERS	\$0	\$0	\$180	\$180	\$0
51536	BALIFF-TEMPORARY	\$0	\$0	\$1	\$1	\$0
51537	BALIFF-PART-TIME	\$3,017	\$1,362	\$12,524	\$12,524	\$0
51700	MEAL ALLOWANCE	\$153	\$0	\$500	\$500	\$0
51910	SOCIAL SECURITY	\$242	\$104	\$2,253	\$2,253	\$0
51930	RETIREMENT	\$340	\$155	\$3,348	\$3,732	\$384
51940	WORKMENS COMPENSATION	\$39	\$17	\$191	\$183	(\$8)
51950	FEDERAL/STATE UNEMPLOYMENT	\$7	\$3	\$68	\$68	\$0
53020	GENERAL OFFICE SUPPLIES	\$162	\$172	\$233	\$233	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$82,142	\$29,894	\$55,502	\$55,502	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$2,507	\$1,228	\$16,180	\$16,180	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$5,400	\$4,200	\$25,800	\$25,800	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$670	\$239	\$16,482	\$16,482	\$0
61270	CONTRIB. TO EXP. - CRT REPORTERS	\$57,310	\$58,619	\$58,619	\$58,619	\$0
61272	CONTRIB. TO EXP. - DIST. JUDGES	\$13,815	\$13,774	\$13,965	\$13,965	\$0
61278	CONTRIB TO EXP - JUDICIAL DIST	\$1,588	\$1,588	\$1,590	\$1,590	\$0
61460	COURT REPORTER-SPECIAL	\$3,351	\$480	\$4,000	\$4,000	\$0
62960	INTERPRETER SERVICES	\$460	\$450	\$738	\$738	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$1	\$1	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$1	\$1	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$1	\$1	\$0
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$0	\$0	\$1	\$1	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$2,242	\$2,794	\$5,600	\$5,600	\$0
65405	REGIONAL PUBLIC DEFENDER CAPITAL CASES	\$8,829	\$8,829	\$11,101	\$11,101	\$0
65590	ROOM & BOARD-JURORS	\$0	\$0	\$500	\$500	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$200	\$200	\$0
66468	TRAVEL-COURT REPORTER-135TH	\$0	\$0	\$279	\$279	\$0
66470	TRAVEL-COURT REPORTER-24TH	\$0	\$0	\$235	\$235	\$0
66472	TRAVEL-COURT REPORTER-267TH	\$420	\$0	\$250	\$250	\$0
66474	TRAVEL-COURT REPORTER-ROVING	\$0	\$0	\$224	\$224	\$0
66502	TRAVEL-SPECIAL DISTRICT JUDGE	\$0	\$0	\$600	\$600	\$0
70750	CAPITAL OUTLAY	\$4,654	\$0	\$2,548	\$2,548	\$0
71755	EQUIPMENT-COURTROOM COPIER	\$0	\$0	\$1	\$1	\$0
TOTAL DISTRICT COURT		\$194,017	\$123,907	\$249,967	\$250,343	\$376

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **270**

DEPARTMENT NAME: **ELECTIONS**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50067	ASSISTANT ELECTIONS ADMINISTRATOR	\$38,075	\$15,029	\$39,075	\$40,247	\$1,172
50445	ELECTIONS ADMINISTRATOR	\$53,332	\$20,897	\$54,332	\$55,962	\$1,630
51540	TEMPORARY	\$4,052	\$3,971	\$7,153	\$7,153	\$0
51545	PART-TIME EMPLOYEES	\$38,894	\$8,966	\$54,250	\$54,250	\$0
51550	ELECTION JUDGES & CLERK	\$15,174	\$445	\$11,614	\$11,614	\$0
51613	OVERTIME BASE PAY	\$3,549	\$547	\$775	\$775	\$0
51616	OVERTIME PREMIUM PAY	\$1,775	\$273	\$414	\$414	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$12	\$12	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$11,016	\$3,474	\$12,825	\$13,038	\$213
51920	GROUP INSURANCE	\$18,526	\$6,128	\$41,977	\$41,977	\$0
51930	RETIREMENT	\$15,249	\$5,186	\$19,059	\$20,687	\$1,628
51940	WORKMENS COMPENSATION	\$335	\$111	\$346	\$345	(\$1)
51950	FEDERAL/STATE UNEMPLOYMENT	\$317	\$115	\$386	\$392	\$6
53020	GENERAL OFFICE SUPPLIES	\$3,349	\$685	\$2,471	\$2,471	\$0
53110	COMPUTER SUPPLIES	\$299	\$100	\$455	\$455	\$0
53361	ELECTION SUPPLIES	\$17,098	\$6,813	\$19,550	\$19,550	\$0
54020	DUES	\$0	\$150	\$300	\$300	\$0
60490	BUILDING RENTAL	\$0	\$0	\$300	\$300	\$0
60675	CHAPTER 19 EXPENDITURES	\$0	\$0	\$1	\$1	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$300	\$300	\$0
61340	COPY MACHINE LEASE	\$2,034	\$441	\$1,800	\$1,800	\$0
62375	ELECTION SITE SUPPORT	\$0	\$0	\$4,675	\$4,675	\$0
63290	LEGAL NOTICES	\$417	\$0	\$1,000	\$1,000	\$0
63500	MACHINE MAINTENANCE	\$1,800	\$1,400	\$1,401	\$1,401	\$0
63501	MACHINE MAINT.-VOTING EQUIP.	\$21,305	\$0	\$23,873	\$23,873	\$0
64790	POSTAGE	\$5,047	\$521	\$2,522	\$2,522	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)		\$0	\$0	\$3,500	\$3,500
66040	SURETY BOND PREMIUMS	\$0	\$70	\$70	\$70	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$100	\$100	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$1,195	\$1,500	\$2,000	\$500
66476	TRAVEL IN COUNTY	\$0	\$0	\$100	\$100	\$0
66498	TRAVEL OUT OF COUNTY	\$110	\$1,200	\$2,000	\$4,000	\$2,000
70750	CAPITAL OUTLAY	\$9,709	\$1,183	\$1,586	\$1,586	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$2,149	\$1	(\$2,148)
TOTAL ELECTIONS		\$261,461	\$78,900	\$308,372	\$316,872	\$8,500

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **630** DEPARTMENT NAME: **EMERGENCY MANAGEMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50456	EMERGENCY MANAGEMENT COORDINATOR	\$51,704	\$20,371	\$52,965	\$54,554	\$1,589
50465	EMERGENCY MANAGMNT/FLOODPLAIN ADMIN TECH	\$39,899	\$16,174	\$42,052	\$43,314	\$1,262
51613	OVERTIME BASE PAY	\$1,597	\$0	\$0	\$0	\$0
51616	OVERTIME PREMIUM PAY	\$798	\$0	\$0	\$0	\$0
51910	SOCIAL SECURITY	\$6,884	\$2,674	\$7,269	\$7,487	\$218
51920	GROUP INSURANCE	\$16,789	\$5,633	\$20,571	\$20,571	\$0
51930	RETIREMENT	\$10,621	\$4,155	\$10,803	\$12,400	\$1,597
51940	WORKMENS COMPENSATION	\$421	\$160	\$427	\$428	\$1
51950	FEDERAL/STATE UNEMPLOYMENT	\$207	\$84	\$219	\$225	\$6
53020	GENERAL OFFICE SUPPLIES	\$3,670	\$436	\$3,500	\$3,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	\$200	\$0
53310	PROGRAM SUPPLIES	\$997	\$142	\$2,600	\$2,600	\$0
53470	RADIO EQUIPMENT SUPPLIES	\$0	\$0	\$500	\$500	\$0
54020	DUES	\$0	\$0	\$350	\$350	\$0
60332	AUTO ALLOWANCES	\$28	\$0	\$1,800	\$1,800	\$0
62211	E-DISPATCH/VOL.FIRST RESPONDERS	\$3,276	\$3,276	\$3,300	\$3,300	\$0
62420	EMERGENCY MEDICAL SERVICES	\$0	\$0	\$1	\$1	\$0
62690	GENERATOR MAINTENANCE	\$0	\$0	\$1,000	\$1,000	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$760	\$760	\$0
64790	POSTAGE	\$0	\$0	\$400	\$400	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$600	\$600	\$0
66192	TELEPHONE SERVICES	\$3,561	\$808	\$2,600	\$2,600	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1,400	\$1,400	\$0
66322	TRAINING-REGISTRATION FEES	\$0	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$143	\$31	\$2,000	\$2,000	\$0
66920	WEATHER SERVICE	\$0	\$0	\$4,500	\$4,500	\$0
72350	EQUIPMENT-OFFICE	\$2,498	\$563	\$3,000	\$3,000	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	\$1	\$0
TOTAL EMERGENCY MANAGEMENT		\$143,093	\$54,509	\$163,418	\$168,091	\$4,673

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **345** DEPARTMENT NAME: **EMERGENCY MEDICAL SERVICES**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50007	ADMINISTRATIVE ASSISTANT-EMS	\$41,488	\$16,649	\$43,286	\$44,585	\$1,299
50045	ASSISTANT DIRECTOR OF EMS	\$74,348	\$29,535	\$76,790	\$79,094	\$2,304
50395	DIRECTOR OF EMS	\$78,644	\$31,219	\$81,170	\$83,605	\$2,435
50470	EMS LONG-DISTANCE TRANSFER STIPEND				\$75,000	\$75,000
50485	EMERGENCY MEDICAL TECHNICIAN	\$277,639	\$113,538	\$299,542	\$1	(\$299,541)
50815	PARAMEDIC	\$314,105	\$114,885	\$548,208	\$873,181	\$324,973
50825	CREW LEADER	\$109,254	\$47,254	\$124,869	\$128,615	\$3,746
50835	SUPERVISOR	\$113,869	\$53,256	\$138,468	\$142,622	\$4,154
50900	SPECIAL LICENSE	\$15,138	\$5,862	\$34,500	\$34,500	\$0
51540	TEMPORARY	\$123,444	\$53,633	\$133,925	\$137,943	\$4,018
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51570	SALARIES ON CALL	\$59,827	\$22,484	\$63,510	\$63,510	\$0
51572	SALARIES ON CALL-ADMINISTRATION	\$6,656	\$2,560	\$8,760	\$8,760	\$0
51574	SALARIES PART-TIME	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$548,976	\$218,278	\$631,946	\$656,380	\$24,434
51616	OVERTIME PREMIUM PAY	\$274,488	\$109,139	\$318,629	\$328,188	\$9,559
51620	ADDITIONAL PAY-REGULAR RATE	\$47,973	\$49,028	\$66,829	\$43,084	(\$23,745)
51658	COVID-19 FIRST RESPONDER ISOLATION PAY	\$55,178	\$5,315	\$5,317	\$1	(\$5,316)
51700	MEAL ALLOWANCE	\$27	\$27	\$27	\$1	(\$26)
51740	VACATION PAY ON TERMINATION	\$12,337	\$7,577	\$7,578	\$1	(\$7,577)
51910	SOCIAL SECURITY	\$157,864	\$64,855	\$193,879	\$204,976	\$11,097
51920	GROUP INSURANCE	\$211,849	\$63,040	\$219,371	\$219,371	\$0
51930	RETIREMENT	\$223,200	\$91,729	\$290,026	\$324,495	\$34,469
51940	WORKMENS COMPENSATION	\$19,843	\$7,831	\$24,176	\$24,757	\$581
51950	FEDERAL/STATE UNEMPLOYMENT	\$4,733	\$2,025	\$5,866	\$6,208	\$342
53020	GENERAL OFFICE SUPPLIES	\$7,711	\$2,478	\$2,474	\$2,474	\$0
53310	PROGRAM SUPPLIES	\$7	\$0	\$1,200	\$1,200	\$0
53610	BUILDING SUPPLIES/PARTS	\$17,919	\$6,693	\$8,850	\$8,850	\$0
53917	FORMS	\$0	\$0	\$1	\$1	\$0
53947	INSTRUMENTS	\$0	\$0	\$1	\$1	\$0
53948	INSTRUMENTS-MINOR	\$0	\$0	\$1	\$1	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$119,810	\$34,065	\$64,788	\$64,788	\$0
60645	FREIGHT	\$0	\$0	\$1	\$1	\$0
60890	COLLECTIONS-ACCOUNTS RECEIVABLE	\$79,185	\$24,797	\$60,809	\$60,809	\$0
61080	CONTINUING EDUCATION	\$7,728	\$16,040	\$15,452	\$15,452	\$0
61710	DEPARTMENTAL REPAIRS	\$4,172	\$2,971	\$3,163	\$3,163	\$0
62430	EMPLOYMENT EXPENSES	\$2,405	\$670	\$1,995	\$1,995	\$0
63220	LEASE/RENTAL	\$1,315	\$380	\$3,700	\$3,700	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 345

DEPARTMENT NAME: EMERGENCY MEDICAL SERVICES

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$43,991	\$23,843	\$24,740	\$24,740	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$20,226	\$5,243	\$5,635	\$5,635	\$0
63765	MEDICAL DIRECTOR CONTRACT	\$7,500	\$0	\$7,500	\$7,500	\$0
63920	MISCELLANEOUS	\$950	\$110	\$668	\$668	\$0
64281	OTHER/DIETARY	\$30	\$0	\$600	\$600	\$0
64400	OUTSIDE SERVICES	\$2,246	\$130	\$6,200	\$6,200	\$0
64822	PRE-EMPLOYMENT FEES/SERVICES	\$0	\$0	\$1	\$1	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$2,409	\$2,409	\$0
66075	TASPP PAYMENT RECOVERY SERVICES	\$11,715	\$0	\$12,465	\$12,465	\$0
66192	TELEPHONE SERVICES	\$17,453	\$6,108	\$11,150	\$11,150	\$0
66415	OUTSIDE TRAINING-AMER HEART ASSOC.				\$7,000	\$7,000
66505	TRAVEL/DUES/SUBSCRIPTIONS	\$18,159	\$13,546	\$15,764	\$15,764	\$0
66590	UNIFORMS	\$4,936	\$3,944	\$10,582	\$10,582	\$0
66600	UTILITIES	\$26,010	\$9,796	\$25,802	\$25,802	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$44,130	\$19,142	\$56,567	\$56,567	\$0
70750	CAPITAL OUTLAY	\$136,891	\$52,731	\$54,107	\$54,107	\$0
71448	EQUIPMENT-BREATHING AIR CENTER	\$0	\$0	\$1	\$1	\$0
74050	VEHICLE	\$162,766	\$0	\$0	\$1	\$1
TOTAL EMERGENCY MEDICAL SERVICES		\$3,508,136	\$1,332,403	\$3,713,300	\$3,882,507	\$169,207

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **110**

DEPARTMENT NAME: **EXTENSION SERVICE**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50775	OFFICE MANAGER - COUNTY EXTENSION	\$44,500	\$17,500	\$45,500	\$46,865	\$1,365
50935	CEA/4HYD	\$23,420	\$9,392	\$24,420	\$25,153	\$733
51130	CEA/AGNR	\$23,420	\$9,392	\$24,420	\$25,153	\$733
51133	CEA/FCS	\$23,420	\$9,392	\$24,420	\$25,153	\$733
51136	CEA/CMR	\$23,420	\$9,392	\$24,420	\$25,153	\$733
51540	TEMPORARY	\$369	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$184	\$184	\$0
51910	SOCIAL SECURITY	\$10,429	\$4,148	\$10,967	\$11,296	\$329
51920	GROUP INSURANCE	\$8,464	\$2,830	\$7,870	\$7,870	\$0
51930	RETIREMENT	\$5,020	\$1,990	\$16,302	\$18,708	\$2,406
51940	WORKMENS COMPENSATION	\$305	\$121	\$328	\$104	(\$224)
51950	FEDERAL/STATE UNEMPLOYMENT	\$305	\$127	\$329	\$340	\$11
53020	GENERAL OFFICE SUPPLIES	\$5,869	\$442	\$4,500	\$4,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$200	\$200	\$0
53110	COMPUTER SUPPLIES	\$1,841	\$450	\$2,000	\$2,000	\$0
53310	PROGRAM SUPPLIES	\$7,629	\$330	\$6,000	\$6,000	\$0
53955	GROCERIES	\$42	\$0	\$200	\$200	\$0
53992	SUPPLIES-MISCELLANEOUS	\$1,028	\$51	\$3,000	\$3,000	\$0
60012	ADVERTISING	\$0	\$0	\$200	\$200	\$0
60330	AUTO ALLOW/IN COUNTY-CEA/FCS	\$0	\$0	\$1,135	\$1,135	\$0
60336	AUTO ALLOW/IN COUNTY-CEA/AGNR	\$18	\$22	\$1,135	\$1,135	\$0
60338	AUTO ALLOW/IN COUNTY-CEA/CMR	\$580	\$24	\$2,135	\$2,135	\$0
60340	AUTO ALLOW/IN COUNTY-CEA/4HYD	\$21	\$0	\$1,135	\$1,135	\$0
61340	COPY MACHINE LEASE	\$2,625	\$655	\$4,250	\$4,250	\$0
63500	MACHINE MAINTENANCE	\$0	\$365	\$1,020	\$1,020	\$0
64790	POSTAGE	\$1,137	\$18	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$3,544	\$1,098	\$5,000	\$5,000	\$0
66458	TRAVEL OUT OF COUNTY	\$0	\$0	\$300	\$300	\$0
66460	TRAVEL/OUT OF COUNTY-CEA/FCS	\$1,293	\$0	\$3,365	\$3,365	\$0
66462	TRAVEL/OUT OF COUNTY-CEA/4HYD	\$811	\$957	\$3,365	\$3,365	\$0
66464	TRAVEL/OUT OF COUNTY-CEA/CMR	\$919	\$62	\$2,365	\$2,365	\$0
66476	TRAVEL IN COUNTY	\$204	\$43	\$500	\$500	\$0
66500	TRAVEL/OUT OF COUNTY-CEA/AGNR	\$2,964	\$670	\$3,365	\$3,365	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$2,650	\$747	\$3,500	\$3,500	\$0
70750	CAPITAL OUTLAY	\$6,628	\$0	\$3,500	\$3,500	\$0
71650	EQUIPMENT	\$10,666	\$0	\$2,000	\$2,000	\$0
TOTAL EXTENSION SERVICE		\$213,539	\$70,219	\$235,332	\$242,151	\$6,819

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **640**

DEPARTMENT NAME: **FIRE PROTECTION-MAGNOLIA BEACH**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$944	\$2,613	\$2,614	\$2,614	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$7,500	\$0	\$0	\$0	\$0
65740	SERVICES	\$1,062	\$82	\$999	\$999	\$0
66600	UTILITIES	\$0	\$0	\$1	\$1	\$0
70650	BUILDING	\$0	\$0	\$1	\$1	\$0
74050	VEHICLE	\$8,000	\$0	\$6,385	\$6,385	\$0
TOTAL FIRE PROTECTION-MAGNOLIA BEACH		\$17,506	\$2,695	\$10,000	\$10,000	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 650

DEPARTMENT NAME: FIRE PROTECTION-OLIVIA/PORT ALTO

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$2,584	\$449	\$4,320	\$4,320	\$0
65740	SERVICES	\$1,662	\$29	\$2,677	\$2,677	\$0
66600	UTILITIES	\$905	\$415	\$976	\$976	\$0
70750	CAPITAL OUTLAY	\$2,026	\$0	\$2,027	\$2,027	\$0
TOTAL FIRE PROTECTION-OLIVIA/PORT ALTO		\$7,178	\$893	\$10,000	\$10,000	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 660

DEPARTMENT NAME: FIRE PROTECTION-POINT COMFORT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$4,134	\$0	\$1,063	\$1,063	\$0
65740	SERVICES	\$5,457	\$29	\$6,975	\$6,975	\$0
66600	UTILITIES	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,961	\$1,961	\$0
TOTAL FIRE PROTECTION-POINT COMFORT		\$9,591	\$29	\$10,000	\$10,000	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 670

DEPARTMENT NAME: FIRE PROTECTION-PORT LAVACA

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$200,664	\$200,664	\$206,706	\$206,706	\$0
63920	MISCELLANEOUS	\$8	\$8	\$8	\$8	\$0
65464	REPAIRS-INSURANCE RECOVERY		\$13,420	\$14,738	\$0	(\$14,738)
TOTAL FIRE PROTECTION-PORT LAVACA		\$200,672	\$214,092	\$221,452	\$206,714	(\$14,738)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 680

DEPARTMENT NAME: FIRE PROTECTION-PORT O'CONNOR

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$0	\$0	\$2,500	\$2,500	\$0
65740	SERVICES	\$9,797	\$642	\$7,498	\$7,498	\$0
66600	UTILITIES	\$0	\$0	\$1	\$1	\$0
71500	EQUIPMENT-BUNKER GEAR	\$0	\$0	\$1	\$1	\$0
TOTAL FIRE PROTECTION-PORT O'CONNOR		\$9,797	\$642	\$10,000	\$10,000	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 690

DEPARTMENT NAME: FIRE PROTECTION-SEADRIFT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$2,964	\$2,025	\$5,000	\$5,000	\$0
65740	SERVICES	\$777	\$328	\$3,799	\$3,799	\$0
66600	UTILITIES	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$3,335	\$1,189	\$1,200	\$1,200	\$0
TOTAL FIRE PROTECTION-SEADRIFT		\$7,077	\$3,542	\$10,000	\$10,000	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 695

DEPARTMENT NAME: FIRE PROTECTION-SIX MILE

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$4,588	\$565	\$3,919	\$3,919	\$0
65740	SERVICES	\$1,064	\$581	\$1,600	\$1,600	\$0
66600	UTILITIES	\$1,112	\$345	\$1,600	\$1,600	\$0
70750	CAPITAL OUTLAY	\$3,136	\$0	\$2,881	\$2,881	\$0
TOTAL FIRE PROTECTION-SIX MILE		\$9,899	\$1,491	\$10,000	\$10,000	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 710

DEPARTMENT NAME: FLOOD PLAIN ADMINISTRATION

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$948	\$109	\$995	\$995	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$100	\$0	\$100	\$100	\$0
60012	ADVERTISING	\$0	\$0	\$100	\$100	\$0
60332	AUTO ALLOWANCES	\$29	\$0	\$1,700	\$1,700	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$200	\$200	\$0
64790	POSTAGE	\$0	\$0	\$150	\$150	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$400	\$400	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$500	\$500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$883	\$0	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
TOTAL FLOOD PLAIN ADMINISTRATION		\$1,960	\$109	\$6,246	\$6,246	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 350

DEPARTMENT NAME: HEALTH DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
62480	ENVIRONMENTAL HEALTH SERVICES	\$80,500	\$33,542	\$80,500	\$80,500	\$0
TOTAL HEALTH DEPARTMENT		\$80,500	\$33,542	\$80,500	\$80,500	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 720

DEPARTMENT NAME: HIGHWAY PATROL

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
51545	PART-TIME EMPLOYEES	\$14,367	\$236	\$17,423	\$0	(\$17,423)
51910	SOCIAL SECURITY	\$1,099	\$18	\$1,333	\$0	(\$1,333)
51930	RETIREMENT	\$1,621	\$27	\$1,981	\$0	(\$1,981)
51940	WORKMENS COMPENSATION	\$32	\$1	\$38	\$0	(\$38)
51950	FEDERAL/STATE UNEMPLOYMENT	\$32	\$1	\$40	\$0	(\$40)
53020	GENERAL OFFICE SUPPLIES	\$1,100	\$0	\$980	\$0	(\$980)
60970	COMPUTER MAINTENANCE	\$0	\$0	\$32	\$0	(\$32)
61277	CONTRIB.TO EXP-INTERLOCAL AGREEMENT				\$20,000	\$20,000
63160	LAB FEES - DWI	\$0	\$0	\$110	\$0	(\$110)
63920	MISCELLANEOUS	\$0	\$0	\$100	\$0	(\$100)
64790	POSTAGE	\$55	\$0	\$100	\$0	(\$100)
66192	TELEPHONE SERVICES	\$839	\$366	\$2,400	\$0	(\$2,400)
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$69	\$0	(\$69)
66476	TRAVEL IN COUNTY	\$388	\$0	\$352	\$0	(\$352)
71650	EQUIPMENT	\$0	\$0	\$969	\$0	(\$969)
72405	EQUIPMENT-PRINTER	\$0	\$0	\$1	\$0	(\$1)
TOTAL HIGHWAY PATROL		\$19,533	\$647	\$25,928	\$20,000	(\$5,928)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 130

DEPARTMENT NAME: HISTORICAL COMMISSION

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$0	\$0	\$1	\$1	\$0
63470	LIGHTHOUSE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$185	\$0	\$4,000	\$4,000	\$0
70750	CAPITAL OUTLAY	\$5,715	\$0	\$1,900	\$1,900	\$0
TOTAL HISTORICAL COMMISSION		\$5,900	\$0	\$5,902	\$5,902	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **265**

DEPARTMENT NAME: **HUMAN RESOURCES**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50785	HUMAN RELATIONS OFFICER	\$7,293	\$2,805	\$7,293	\$53,640	\$46,347
51910	SOCIAL SECURITY	\$451	\$174	\$558	\$4,103	\$3,545
51920	GROUP INSURANCE	\$1,395	\$458	\$1,278	\$9,800	\$8,522
51930	RETIREMENT	\$823	\$319	\$829	\$6,796	\$5,967
51940	WORKMENS COMPENSATION	\$16	\$6	\$16	\$118	\$102
51950	FEDERAL/STATE UNEMPLOYMENT	\$16	\$6	\$17	\$123	\$106
53020	GENERAL OFFICE SUPPLIES	\$2,546	\$388	\$2,000	\$2,000	\$0
53905	OTHER SUPPLIES	\$0	\$0	\$250	\$250	\$0
61361	CONSULTANT	\$0	\$0	\$7,200	\$7,200	\$0
62430	EMPLOYMENT EXPENSES	\$5	\$0	\$2,000	\$2,000	\$0
62955	INTERNET SERVICES				\$1,440	\$1,440
63920	MISCELLANEOUS	\$7	\$0	\$500	\$500	\$0
64165	OFFICE RENTAL				\$4,800	\$4,800
64671	PHYSICALS/DRUG TESTING	\$742	\$113	\$3,000	\$3,000	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$1,000	\$1,000	\$0
66309	TRAINING-COMMERCIAL DRIVER LICENSE	\$0	\$0	\$3,000	\$3,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$125	\$3,500	\$3,500	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$100	\$100	\$0
70750	CAPITAL OUTLAY	\$1,056	\$0	\$1,000	\$6,000	\$5,000
71650	EQUIPMENT	\$0	\$0	\$500	\$500	\$0
TOTAL HUMAN RESOURCES		\$14,349	\$4,395	\$34,041	\$109,870	\$75,829

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 360

DEPARTMENT NAME: INDIGENT HEALTH CARE

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
60550	BURIAL EXPENSE	\$4,200	\$600	\$10,000	\$10,000	\$0
60644	CARE OF INDIGENTS-GULF BEND	\$26,000	\$26,000	\$26,000	\$26,000	\$0
60646	CARE OF INDIGENTS-SPECIAL	\$355	\$372	\$3,500	\$3,500	\$0
60649	CONTRIBUTION TO EXPENSE-ARC	\$0	\$0	\$10,000	\$10,000	\$0
65838	SOFTWARE SERVICES	\$23,532	\$7,844	\$23,532	\$23,532	\$0
TOTAL INDIGENT HEALTH CARE		\$54,087	\$34,816	\$73,032	\$73,032	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **275**

DEPARTMENT NAME: **INFORMATION TECHNOLOGY**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50590	IT COORDINATOR	\$67,599	\$26,384	\$68,599	\$70,657	\$2,058
50753	NETWORK TECHNICIAN	\$41,465	\$16,333	\$42,465	\$43,739	\$1,274
50913	TECHNICIAN	\$37,500	\$14,808	\$38,500	\$39,655	\$1,155
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$12,364	\$5,928	\$19,483	\$19,483	\$0
51710	AUTO ALLOWANCE				\$2,400	\$2,400
51910	SOCIAL SECURITY	\$11,626	\$4,641	\$12,933	\$13,459	\$526
51920	GROUP INSURANCE	\$25,153	\$8,410	\$28,935	\$28,935	\$0
51930	RETIREMENT	\$17,931	\$7,214	\$19,220	\$22,291	\$3,071
51940	WORKMENS COMPENSATION	\$366	\$140	\$390	\$387	(\$3)
51950	FEDERAL/STATE UNEMPLOYMENT	\$350	\$146	\$390	\$405	\$15
53020	GENERAL OFFICE SUPPLIES	\$1,773	(\$53)	\$1,085	\$1,085	\$0
53110	COMPUTER SUPPLIES	\$4,008	\$401	\$4,575	\$4,575	\$0
53905	OTHER SUPPLIES	\$1,656	\$2,296	\$3,000	\$3,000	\$0
60970	COMPUTER MAINTENANCE	\$11,531	\$0	\$10,000	\$10,000	\$0
62955	INTERNET SERVICES	\$1,314	\$605	\$1,500	\$1,500	\$0
63920	MISCELLANEOUS	\$5,162	\$466	\$9,000	\$9,000	\$0
65461	REPAIRS-117 W. ASH ST. BUILDING	\$120	\$230	\$13,000	\$13,000	\$0
66192	TELEPHONE SERVICES	\$2,066	\$417	\$1,000	\$1,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$240	\$0	\$1,300	\$1,300	\$0
66476	TRAVEL IN COUNTY	\$68	\$0	\$2,400	\$1	(\$2,399)
66609	UTILITIES-117 W. ASH ST. BUILDING	\$4,190	\$1,107	\$5,000	\$5,000	\$0
70750	CAPITAL OUTLAY	\$5,599	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER	\$39,404	\$2,175	\$25,400	\$25,400	\$0
TOTAL INFORMATION TECHNOLOGY		\$291,486	\$91,647	\$308,177	\$316,274	\$8,097

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **180**

DEPARTMENT NAME: **JAIL OPERATIONS**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50095	ASSISTANT JAIL ADMINISTRATOR	\$49,390	\$19,230	\$49,998	\$51,498	\$1,500
50363	DEPUTY JAILER	\$174,395	\$55,706	\$233,239	\$257,721	\$24,482
50595	JAIL ADMINISTRATOR	\$55,684	\$21,632	\$56,244	\$57,931	\$1,687
50605	JAIL COOK	\$91,086	\$36,558	\$95,052	\$97,904	\$2,852
50615	JAILER	\$830,638	\$376,642	\$1,045,573	\$1,076,940	\$31,367
51516	SERGEANT	\$163,043	\$75,337	\$195,876	\$201,752	\$5,876
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$8,661	\$973	\$8,538	\$8,794	\$256
51616	OVERTIME PREMIUM PAY	\$4,330	\$486	\$3,772	\$3,885	\$113
51620	ADDITIONAL PAY-REGULAR RATE	\$29,308	\$42,425	\$44,460	\$44,460	\$0
51630	COMP TIME PAY	\$1,926	\$0	\$559	\$559	\$0
51700	MEAL ALLOWANCE	\$182	\$13	\$81	\$81	\$0
51740	VACATION PAY ON TERMINATION	\$4,482	\$0	\$900	\$900	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$101,321	\$45,310	\$132,684	\$137,886	\$5,202
51920	GROUP INSURANCE	\$245,085	\$93,520	\$232,077	\$232,077	\$0
51930	RETIREMENT	\$159,450	\$71,521	\$197,198	\$228,367	\$31,169
51940	WORKMENS COMPENSATION	\$17,510	\$7,668	\$21,990	\$21,942	(\$48)
51950	FEDERAL/STATE UNEMPLOYMENT	\$3,114	\$1,447	\$3,982	\$4,146	\$164
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$20,805	\$2,399	\$6,500	\$6,500	\$0
53420	JAIL MAINTENANCE/SUPPLIES	\$24,066	\$3,929	\$16,500	\$16,500	\$0
53455	PREPAID INMATE PHONE CARDS	\$0	\$0	\$1	\$1	\$0
53460	PRISONER CLOTHING/SUPPLIES	\$10,383	\$1,256	\$10,000	\$10,000	\$0
53955	GROCERIES	\$146,158	\$46,370	\$120,000	\$150,000	\$30,000
53992	SUPPLIES-MISCELLANEOUS	\$25,947	\$3,872	\$7,205	\$7,205	\$0
53995	UNIFORMS	\$18,035	\$4,793	\$4,500	\$4,500	\$0
54020	DUES	\$0	\$120	\$1,000	\$1,000	\$0
61170	CONTRACT MEDICAL SERVICES	\$0	\$0	\$100	\$100	\$0
61310	COPIER RENTALS	\$3,544	\$1,214	\$9,000	\$9,000	\$0
62150	DRUG TESTING	\$118	\$0	\$700	\$700	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$39,600	\$0	\$20,000	\$20,000	\$0
63740	MEAL ALLOWANCE	\$1,378	\$0	\$3,000	\$3,000	\$0
63920	MISCELLANEOUS	\$19,514	\$2,731	\$4,814	\$4,814	\$0
64670	PHYSICALS	\$1,507	\$30	\$2,000	\$2,000	\$0
64790	POSTAGE	\$2,610	\$292	\$3,300	\$3,300	\$0
64880	PRISONER LODGING-OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 180

DEPARTMENT NAME: JAIL OPERATIONS

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
64910	PRISONER MEDICAL SERVICES	\$169,033	\$66,014	\$148,500	\$170,000	\$21,500
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$3,854	\$0	\$8,500	\$8,500	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$6,337	\$1,340	\$5,000	\$5,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$588	\$0	\$5,499	\$5,499	\$0
66448	TRAVEL ADVANCE SUSPENSE		\$896	\$0	\$0	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$100	\$100	\$0
70750	CAPITAL OUTLAY	\$78,591	(\$1,235)	\$20,251	\$20,251	\$0
72120	EQUIPMENT-INFIRMARY	\$584	\$38	\$1,000	\$1,000	\$0
TOTAL JAIL OPERATIONS		\$2,512,257	\$982,527	\$2,719,698	\$2,875,818	\$156,120

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **440** DEPARTMENT NAME: **JUSTICE OF PEACE-GENERAL**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
51533	JURORS-PETIT	\$0	\$0	\$1,000	\$1,000	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$77	\$77	\$0
51940	WORKMENS COMPENSATION	\$0	\$0	\$2	\$2	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$2	\$2	\$0
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$863	\$863	\$0
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$500	\$500	\$0
64850	PRINTING SERVICES	\$88	\$0	\$507	\$507	\$0
TOTAL JUSTICE OF PEACE-GENERAL		\$88	\$0	\$2,951	\$2,951	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **450**

DEPARTMENT NAME: **JUSTICE OF PEACE-PRECINCT #1**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$0	\$0	\$12,785	\$12,785	\$0
50277	COURT CLERK (JP)	\$37,500	\$14,808	\$38,500	\$39,655	\$1,155
50625	JUSTICE OF THE PEACE	\$41,997	\$16,537	\$42,997	\$44,287	\$1,290
51540	TEMPORARY	\$10,776	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$5	\$5	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$3	\$3	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$36	\$36	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$7,059	\$2,459	\$7,689	\$7,877	\$188
51920	GROUP INSURANCE	\$15,956	\$5,342	\$19,851	\$19,851	\$0
51930	RETIREMENT	\$9,668	\$3,835	\$11,430	\$13,046	\$1,616
51940	WORKMENS COMPENSATION	\$212	\$74	\$222	\$227	\$5
51950	FEDERAL/STATE UNEMPLOYMENT	\$106	\$34	\$118	\$121	\$3
53020	GENERAL OFFICE SUPPLIES	\$7,409	\$492	\$2,627	\$2,627	\$0
53030	PHOTO COPIES/SUPPLIES	\$90	\$0	\$700	\$700	\$0
54020	DUES	\$245	\$320	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$201	\$201	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$0	\$0	\$1	\$1	\$0
64230	OMNIBASE PROGRAM SERVICES	\$150	\$36	\$700	\$700	\$0
64790	POSTAGE	\$1,300	\$0	\$1,300	\$1,300	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$4,080	\$4,080	\$0
65840	SOFTWARE TRAINING	\$0	\$0	\$850	\$850	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$348	\$420	\$4,000	\$4,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
70750	CAPITAL OUTLAY	\$765	\$0	\$673	\$673	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #1		\$142,392	\$49,351	\$155,970	\$160,227	\$4,257

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **460**

DEPARTMENT NAME: **JUSTICE OF PEACE-PRECINCT #2**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$0	\$9,900	\$12,785	\$12,785	\$0
50277	COURT CLERK (JP)	\$37,500	\$14,808	\$38,500	\$39,655	\$1,155
50625	JUSTICE OF THE PEACE	\$41,997	\$16,537	\$42,997	\$44,287	\$1,290
51540	TEMPORARY	\$13,368	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$7,021	\$3,118	\$7,686	\$7,874	\$188
51920	GROUP INSURANCE	\$17,446	\$5,836	\$22,000	\$22,000	\$0
51930	RETIREMENT	\$9,703	\$4,961	\$11,425	\$13,041	\$1,616
51940	WORKMENS COMPENSATION	\$219	\$96	\$222	\$226	\$4
51950	FEDERAL/STATE UNEMPLOYMENT	\$113	\$57	\$118	\$121	\$3
53020	GENERAL OFFICE SUPPLIES	\$12,592	\$779	\$3,500	\$3,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1,000	\$1,000	\$0
54020	DUES	\$430	\$280	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
64230	OMNIBASE PROGRAM SERVICES	\$252	\$48	\$324	\$324	\$0
64790	POSTAGE	\$1,368	\$147	\$1,700	\$1,700	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$4,080	\$4,080	\$0
65840	SOFTWARE TRAINING	\$0	\$0	\$850	\$850	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$850	\$805	\$4,000	\$4,000	\$0
70750	CAPITAL OUTLAY	\$2,719	\$0	\$3,000	\$3,000	\$0
71700	EQUIPMENT-COMPUTER UPDATE	\$0	\$0	\$1	\$1	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #2		\$154,388	\$62,365	\$161,891	\$166,147	\$4,256

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **470**

DEPARTMENT NAME: **JUSTICE OF PEACE-PRECINCT #3**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50277	COURT CLERK (JP)	\$37,500	\$14,808	\$38,500	\$39,655	\$1,155
50625	JUSTICE OF THE PEACE	\$41,997	\$16,537	\$42,997	\$44,287	\$1,290
51630	COMP TIME PAY	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$5,842	\$2,312	\$6,708	\$6,896	\$188
51920	GROUP INSURANCE	\$32,356	\$10,815	\$24,834	\$24,834	\$0
51930	RETIREMENT	\$9,667	\$3,835	\$9,971	\$11,421	\$1,450
51940	WORKMENS COMPENSATION	\$189	\$74	\$194	\$198	\$4
51950	FEDERAL/STATE UNEMPLOYMENT	\$83	\$34	\$89	\$91	\$2
53020	GENERAL OFFICE SUPPLIES	\$2,027	\$483	\$2,000	\$2,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$2,117	\$578	\$1,000	\$1,000	\$0
54020	DUES	\$135	\$135	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$1,584	\$63	\$300	\$300	\$0
64230	OMNIBASE PROGRAM SERVICES	\$120	\$60	\$516	\$516	\$0
64790	POSTAGE	\$790	\$35	\$1,000	\$1,000	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$4,080	\$4,080	\$0
65840	SOFTWARE TRAINING	\$0	\$0	\$850	\$850	\$0
66192	TELEPHONE SERVICES	\$3,657	\$1,229	\$3,500	\$3,500	\$0
66314	TRAINING TRAVEL	\$0	\$0	\$1	\$1	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$249	\$470	\$3,000	\$3,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
66600	UTILITIES	\$3,552	\$987	\$5,000	\$5,000	\$0
72350	EQUIPMENT-OFFICE	\$3,596	\$0	\$1,571	\$1,571	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #3		\$154,271	\$57,450	\$153,813	\$157,902	\$4,089

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **480**

DEPARTMENT NAME: **JUSTICE OF PEACE-PRECINCT #4**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$17,971	\$5,982	\$17,456	\$20,956	\$3,500
50625	JUSTICE OF THE PEACE	\$41,997	\$16,537	\$42,997	\$44,287	\$1,290
51540	TEMPORARY	\$1,219	\$4,821	\$4,608	\$4,608	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	\$6,200	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$5,155	\$2,274	\$5,451	\$5,818	\$367
51920	GROUP INSURANCE	\$0	\$0	\$6,434	\$6,434	\$0
51930	RETIREMENT	\$7,464	\$2,832	\$8,103	\$9,052	\$949
51940	WORKMENS COMPENSATION	\$148	\$65	\$157	\$167	\$10
51950	FEDERAL/STATE UNEMPLOYMENT	\$42	\$25	\$51	\$59	\$8
53020	GENERAL OFFICE SUPPLIES	\$532	\$138	\$1,800	\$1,800	\$0
53992	SUPPLIES-MISCELLANEOUS	\$449	\$0	\$550	\$550	\$0
54020	DUES	\$210	\$210	\$301	\$301	\$0
60970	COMPUTER MAINTENANCE	\$0	\$0	\$426	\$426	\$0
61340	COPY MACHINE LEASE	\$264	\$66	\$265	\$265	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$280	\$280	\$0
63920	MISCELLANEOUS	\$45	\$0	\$237	\$237	\$0
64230	OMNIBASE PROGRAM SERVICES	\$444	\$0	\$700	\$700	\$0
64790	POSTAGE	\$204	\$110	\$406	\$406	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$3,910	\$3,910	\$3,910	\$3,910	\$0
65840	SOFTWARE TRAINING		\$0	\$850	\$850	\$0
66192	TELEPHONE SERVICES	\$3,146	\$849	\$3,200	\$3,200	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$273	\$50	\$2,497	\$2,497	\$0
66476	TRAVEL IN COUNTY	\$228	\$0	\$869	\$869	\$0
66600	UTILITIES	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$0	\$866	\$867	\$867	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #4		\$89,900	\$41,119	\$108,617	\$114,741	\$6,124

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **490**

DEPARTMENT NAME: **JUSTICE OF PEACE-PRECINCT #5**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$3,841	\$6,071	\$16,063	\$16,063	\$0
50625	JUSTICE OF THE PEACE	\$41,997	\$16,537	\$42,997	\$44,287	\$1,290
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$3,577	\$1,755	\$4,992	\$5,091	\$99
51920	GROUP INSURANCE	\$17,487	\$5,845	\$16,235	\$16,235	\$0
51930	RETIREMENT	\$5,870	\$2,842	\$7,420	\$8,432	\$1,012
51940	WORKMENS COMPENSATION	\$115	\$55	\$144	\$146	\$2
51950	FEDERAL/STATE UNEMPLOYMENT	\$8	\$14	\$37	\$37	\$0
53020	GENERAL OFFICE SUPPLIES	\$1,911	\$831	\$1,600	\$1,800	\$200
53640	JANITOR SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$60	\$60	\$100	\$100	\$0
61340	COPY MACHINE LEASE	\$264	\$66	\$400	\$400	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63920	MISCELLANEOUS	\$0	\$0	\$600	\$600	\$0
64230	OMNIBASE PROGRAM SERVICES	\$162	\$0	\$400	\$400	\$0
64790	POSTAGE	\$55	\$55	\$450	\$450	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$4,080	\$4,080	\$0
65840	SOFTWARE TRAINING		\$0	\$850	\$850	\$0
66192	TELEPHONE SERVICES	\$2,582	\$847	\$2,800	\$2,800	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$360	\$100	\$1,500	\$1,500	\$0
66476	TRAVEL IN COUNTY	\$394	\$398	\$1,200	\$1,200	\$0
66600	UTILITIES	\$672	\$211	\$1,500	\$1,500	\$0
70750	CAPITAL OUTLAY	\$0	\$4,000	\$4,000	\$4,000	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #5		\$88,166	\$44,681	\$114,169	\$116,772	\$2,603

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **500**

DEPARTMENT NAME: **JUVENILE COURT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50225	COUNTY CLERK	\$2,298	\$884	\$2,298	\$2,298	\$0
50245	COUNTY COURT-AT-LAW JUDGE	\$5,205	\$2,002	\$5,205	\$5,205	\$0
50255	COUNTY JUDGE	\$5,205	\$2,002	\$5,205	\$5,205	\$0
51910	SOCIAL SECURITY	\$876	\$362	\$972	\$972	\$0
51920	GROUP INSURANCE	\$1,233	\$409	\$1,768	\$1,768	\$0
51930	RETIREMENT	\$1,435	\$556	\$1,445	\$1,610	\$165
51940	WORKMENS COMPENSATION	\$28	\$11	\$28	\$28	\$0
62960	INTERPRETER SERVICES	\$0	\$0	\$1,000	\$1,000	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$6,964	\$3,750	\$17,440	\$17,440	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$101	\$101	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$1,061	\$1,061	\$0
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$0	\$0	\$401	\$401	\$0
63110	JUVENILE DETENTION SERVICES	\$96,470	\$24,540	\$110,000	\$125,000	\$15,000
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$1	\$1	\$0
63776	MEDICAL/DENTAL FEES	\$5,251	\$587	\$5,000	\$5,000	\$0
65030	PSYCHIATRIC SERVICES	\$340	\$0	\$500	\$500	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$100	\$100	\$0
66980	WITNESS FEES	\$0	\$0	\$50	\$50	\$0
TOTAL JUVENILE COURT		\$125,305	\$35,101	\$152,575	\$167,740	\$15,165

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 740

DEPARTMENT NAME: JUVENILE PROBATION

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
61284	CONTRIB.TO EXP.-JUVENILE PROBATION	\$306,831	\$306,831	\$306,831	\$306,831	\$0
TOTAL JUVENILE PROBATION		\$306,831	\$306,831	\$306,831	\$306,831	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **140** DEPARTMENT NAME: **LIBRARY**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50105	ASSISTANT LIBRARY DIRECTOR	\$44,500	\$17,500	\$45,500	\$46,865	\$1,365
50295	CUSTODIAN	\$2,457	\$945	\$2,457	\$3,120	\$663
50655	LIBRARIAN - CHILDREN'S/REFERENCE	\$43,783	\$17,224	\$44,783	\$46,126	\$1,343
50665	LIBRARIAN - CIRCULATION	\$39,123	\$15,432	\$40,123	\$41,327	\$1,204
50675	LIBRARY DIRECTOR	\$50,728	\$19,895	\$51,728	\$53,280	\$1,552
50680	BRANCH LIBRARIANS-PART-TIME	\$60,690	\$22,448	\$66,072	\$66,072	\$0
51540	TEMPORARY	\$47,246	\$19,976	\$30,454	\$30,454	\$0
51545	PART-TIME EMPLOYEES	\$18,936	\$7,912	\$44,593	\$44,593	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$1	\$1	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$100	\$100	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	\$6,200	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$787	\$787	\$0
51910	SOCIAL SECURITY	\$23,275	\$9,189	\$25,458	\$25,928	\$470
51920	GROUP INSURANCE	\$33,606	\$11,238	\$31,225	\$31,225	\$0
51930	RETIREMENT	\$30,051	\$11,795	\$37,837	\$39,083	\$1,246
51940	WORKMENS COMPENSATION	\$596	\$223	\$633	\$610	(\$23)
51950	FEDERAL/STATE UNEMPLOYMENT	\$690	\$285	\$767	\$780	\$13
53020	GENERAL OFFICE SUPPLIES	\$10,942	\$2,275	\$7,609	\$7,609	\$0
53030	PHOTO COPIES/SUPPLIES	\$6,750	\$1,415	\$4,600	\$4,600	\$0
53110	COMPUTER SUPPLIES	\$1,983	\$99	\$3,300	\$3,300	\$0
54020	DUES	\$763	\$307	\$748	\$748	\$0
54030	PUBLICATIONS	\$6,215	\$2,292	\$6,300	\$6,300	\$0
60430	BOOK REPAIRS AND BINDING	\$0	\$0	\$50	\$50	\$0
62630	FIRE & SECURITY SERVICES	\$1,149	\$314	\$1,960	\$1,960	\$0
62955	INTERNET SERVICES	\$4,435	\$1,843	\$6,000	\$7,800	\$1,800
63500	MACHINE MAINTENANCE	\$5,237	\$449	\$7,280	\$7,280	\$0
63920	MISCELLANEOUS	\$1,955	\$179	\$1,000	\$1,000	\$0
64790	POSTAGE	\$558	\$46	\$500	\$500	\$0
64970	PROGRAMS: SUMMER/AUTHOR VISITS	\$2,890	\$1,332	\$2,800	\$4,300	\$1,500
65470	REPAIRS-MAIN LIBRARY	\$11,578	\$830	\$13,000	\$13,000	\$0
65474	REPAIRS-PORT OCONNOR LIBRARY	\$836	\$300	\$1,000	\$1,000	\$0
65478	REPAIRS-SEADRIFT LIBRARY	\$6,740	\$1,736	\$3,000	\$3,000	\$0
66192	TELEPHONE SERVICES	\$8,410	\$2,725	\$8,000	\$8,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$84	\$0	\$500	\$500	\$0
66610	UTILITIES-MAIN LIBRARY	\$18,793	\$4,188	\$37,343	\$37,343	\$0
66618	UTILITIES-POINT COMFORT LIBRARY	\$4,968	\$1,128	\$8,919	\$8,919	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **140**

DEPARTMENT NAME: **LIBRARY**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
66620	UTILITIES-PORT O'CONNOR LIBRARY	\$2,190	\$661	\$10,000	\$10,000	\$0
66622	UTILITIES-SEADRIFT LIBRARY	\$6,491	\$1,016	\$15,449	\$15,449	\$0
70456	AUDIO/DVD/OTHER MATL-LIBRARY	\$4,366	\$542	\$5,000	\$5,000	\$0
70550	BOOKS-LIBRARY	\$36,109	\$6,820	\$35,493	\$38,493	\$3,000
70750	CAPITAL OUTLAY	\$2,975	\$2,800	\$9,500	\$9,500	\$0
70825	CAPITAL OUTLAY-ROOF(S)				\$400,900	\$400,900
71146	E-FORMAT/DIGITAL MATL-LIBRARY	\$13,440	\$4,412	\$9,000	\$9,000	\$0
71345	EQUIPMENT-A/C/HEAT-LIBRARY	\$3,050	\$0	\$500	\$500	\$0
71650	EQUIPMENT	\$9,106	\$0	\$12,100	\$12,100	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$500	\$500	\$0
TOTAL LIBRARY		\$573,895	\$194,155	\$641,170	\$1,056,203	\$415,033

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **280**

DEPARTMENT NAME: **MISCELLANEOUS**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	(\$1,928)	(\$2,932)	\$22,000	\$22,000	\$0
60638	BANK SERVICE CHARGES	\$1,500	\$0	\$0	\$0	\$0
60910	COMMUNITY ALERT NETWORK	\$7,153	\$7,153	\$9,000	\$9,000	\$0
61364	CONSULTANT-INSURANCE/RISK MANAGEMENT	\$4,000	\$0	\$15,000	\$15,000	\$0
62862	INSURANCE-AMB MALPRACTICE	\$0	\$0	\$10	\$10	\$0
62866	INSURANCE-ERRORS AND OMISSIONS	\$0	\$0	\$1,000	\$1,000	\$0
62870	INSURANCE-LAW ENFORCEMENT LIAB	\$24,279	\$24,639	\$25,000	\$25,000	\$0
62872	INSURANCE-LIABILITY AND PROPERTY	\$617,433	\$67,427	\$725,000	\$725,000	\$0
62874	INSURANCE-NOTARY BONDS	\$71	\$71	\$500	\$500	\$0
62878	INSURANCE-SURETY BONDS	\$4,311	\$1,448	\$5,000	\$5,000	\$0
62884	INSURANCE-VEHICLE AND EQUIPMENT	\$82,508	\$85,144	\$86,000	\$86,000	\$0
62886	INSURANCE VOL FIREMEN & EMS COMP	\$10,383	\$10,381	\$11,000	\$11,000	\$0
66192	TELEPHONE SERVICES	\$28,733	\$9,452	\$40,000	\$40,000	\$0
TOTAL MISCELLANEOUS		\$778,443	\$202,782	\$939,510	\$939,510	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **150**

DEPARTMENT NAME: **MUSEUM**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50750	MUSEUM DIRECTOR	\$40,799	\$16,077	\$41,799	\$43,053	\$1,254
51540	TEMPORARY	\$0	\$0	\$1,108	\$1,108	\$0
51545	PART-TIME EMPLOYEES	\$14,710	\$5,548	\$11,877	\$11,877	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$4	\$4	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$2	\$2	\$0
51910	SOCIAL SECURITY	\$4,075	\$1,589	\$4,191	\$4,287	\$96
51920	GROUP INSURANCE	\$8,384	\$2,803	\$11,387	\$11,387	\$0
51930	RETIREMENT	\$6,266	\$2,459	\$6,229	\$6,960	\$731
51940	WORKMENS COMPENSATION	\$106	\$39	\$104	\$101	(\$3)
51950	FEDERAL/STATE UNEMPLOYMENT	\$122	\$50	\$126	\$129	\$3
53020	GENERAL OFFICE SUPPLIES	\$900	\$129	\$2,000	\$2,000	\$0
53920	BOOKS	\$0	\$0	\$600	\$600	\$0
53992	SUPPLIES-MISCELLANEOUS	\$403	\$0	\$3,000	\$3,000	\$0
54020	DUES	\$258	\$118	\$500	\$500	\$0
63210	LASALLE ODYSSEY	\$0	\$0	\$1,500	\$1,500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1,500	\$1,500	\$0
63920	MISCELLANEOUS	\$1,321	\$770	\$1,700	\$1,700	\$0
65472	REPAIRS-MUSEUM	\$0	\$0	\$2,000	\$2,000	\$0
66190	TELEPHONE	\$812	\$285	\$1,500	\$1,500	\$0
66322	TRAINING-REGISTRATION FEES	\$0	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$238	\$0	\$500	\$500	\$0
66612	UTILITIES-MUSEUM	\$5,725	\$1,309	\$8,000	\$8,000	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,200	\$1,200	\$0
71650	EQUIPMENT	\$154	\$0	\$2,500	\$2,500	\$0
TOTAL MUSEUM		\$84,273	\$31,175	\$103,827	\$105,908	\$2,081

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **725**

DEPARTMENT NAME: **NUISANCE ORDINANCE ENFORCEMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50755	NUISANCE OFFICER	\$56,181	\$21,993	\$57,181	\$58,896	\$1,715
51700	MEAL ALLOWANCE	\$0	\$0	\$100	\$100	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	\$7,700	\$0
51740	VACATION PAY ON TERMINATION	\$4,980	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$4,935	\$1,851	\$4,970	\$5,102	\$132
51920	GROUP INSURANCE	\$8,470	\$2,803	\$9,537	\$9,537	\$0
51930	RETIREMENT	\$7,767	\$2,837	\$7,387	\$8,450	\$1,063
51940	WORKMENS COMPENSATION	\$874	\$304	\$825	\$814	(\$11)
51950	FEDERAL/STATE UNEMPLOYMENT	\$152	\$57	\$150	\$153	\$3
53992	SUPPLIES-MISCELLANEOUS	\$702	\$69	\$1,400	\$1,400	\$0
64790	POSTAGE	\$263	\$50	\$600	\$600	\$0
66192	TELEPHONE SERVICES	\$909	\$0	\$1,100	\$1,100	\$0
66308	TRAINING	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER	\$963	\$0	\$1	\$1	\$0
TOTAL NUISANCE ORDINANCE ENFORCEMENT		\$93,896	\$32,927	\$90,954	\$93,856	\$2,902

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 520

DEPARTMENT NAME: OTHER FINANCING

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
90005	GAIN/LOSS ON SALE OF ASSETS	(\$118,206)	(\$61,500)	(\$62,500)	(\$1,000)	\$61,500
91075	PROCEEDS FROM CAPITAL LEASES	(\$420,184)	\$0	(\$1)	(\$1)	\$0
TOTAL OTHER FINANCING		(\$538,390)	(\$61,500)	(\$62,501)	(\$1,001)	\$61,500

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 530

DEPARTMENT NAME: PARKS AND RECREATION

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
53590	SIGNS	\$0	\$0	\$5,000	\$5,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$0	\$0	\$1	\$1	\$0
66614	UTILITIES-PARKS	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
TOTAL PARKS AND RECREATION		\$0	\$0	\$5,004	\$5,004	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **540** DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #1**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50075	ASSISTANT FOREMAN	\$48,827	\$7,666	\$49,827	\$51,322	\$1,495
50235	COUNTY COMMISSIONER	\$67,822	\$26,470	\$68,822	\$70,887	\$2,065
50525	FOREMAN	\$51,605	\$21,200	\$52,605	\$54,183	\$1,578
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$139,359	\$54,447	\$142,359	\$146,630	\$4,271
50715	LIGHT EQUIPMENT OPERATOR	\$45,866	\$18,025	\$46,866	\$48,272	\$1,406
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$44,500	\$17,500	\$45,500	\$46,865	\$1,365
50900	SPECIAL LICENSE	\$2,340	\$907	\$2,100	\$2,100	\$0
51540	TEMPORARY	\$14,603	\$2,477	\$37,057	\$37,057	\$0
51545	PART-TIME EMPLOYEES	\$16,098	\$7,309	\$6,639	\$6,639	\$0
51603	OVERTIME BASE PAY-COVID-19	\$1,805	\$0	\$0	\$0	\$0
51604	OVERTIME PREMIUM PAY-COVID-19	\$833	\$0	\$0	\$0	\$0
51613	OVERTIME BASE PAY	\$343	\$0	\$1	\$1	\$0
51616	OVERTIME PREMIUM PAY	\$171	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$2,547	\$3,073	\$3,073	\$1	(\$3,072)
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$16,601	\$16,602	\$1	(\$16,601)
51910	SOCIAL SECURITY	\$31,215	\$12,921	\$34,698	\$35,631	\$933
51920	GROUP INSURANCE	\$102,862	\$21,000	\$93,394	\$93,394	\$0
51922	GROUP INSUR. CORR. SUSPENSE		\$157	\$0	\$0	\$0
51930	RETIREMENT	\$47,917	\$19,782	\$51,571	\$54,316	\$2,745
51940	WORKMENS COMPENSATION	\$7,336	\$2,874	\$7,642	\$7,555	(\$87)
51950	FEDERAL/STATE UNEMPLOYMENT	\$812	\$343	\$881	\$904	\$23
53020	GENERAL OFFICE SUPPLIES	\$1,978	\$977	\$3,670	\$3,670	\$0
53210	MACHINERY PARTS/SUPPLIES	\$11,814	\$3,020	\$11,039	\$11,039	\$0
53510	ROAD & BRIDGE SUPPLIES	\$87,108	\$14,936	\$61,094	\$87,108	\$26,014
53520	TIRES AND TUBES	\$8,214	\$184	\$8,680	\$8,680	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$21,005	\$4,670	\$40,560	\$40,560	\$0
53550	LUMBER	\$883	\$56	\$3,000	\$3,000	\$0
53580	PIPE	\$1,993	\$2,584	\$5,000	\$5,000	\$0
53590	SIGNS	\$2,142	\$85	\$7,280	\$7,280	\$0
53595	TOOLS	\$2,128	\$3,241	\$4,052	\$4,052	\$0
53597	TREES	\$0	\$0	\$234	\$234	\$0
53610	BUILDING SUPPLIES/PARTS	\$914	\$33	\$1,780	\$1,780	\$0
53630	INSECTICIDES/PESTICIDES	\$965	\$26	\$4,411	\$4,411	\$0
53640	JANITOR SUPPLIES	\$6,554	\$1,292	\$4,000	\$4,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$5,527	\$1,128	\$8,821	\$8,821	\$0
53995	UNIFORMS	\$4,231	\$863	\$2,262	\$2,262	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **540**

DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #1**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
60370	BLDG REPAIRS-PARKS	\$713	\$2,087	\$6,793	\$6,793	\$0
60520	BUILDING REPAIRS	\$704	\$0	\$1,560	\$1,560	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
60820	CLEANING-CHOC. BAYOU PARK	\$0	\$0	\$2,808	\$2,808	\$0
60850	CLEANING-INDIANOLA PARKS	\$0	\$0	\$1,560	\$1,560	\$0
62510	EQUIPMENT RENTAL	\$2,580	\$871	\$2,653	\$2,653	\$0
62660	GARBAGE COLL-MAGNOLIA BEACH	\$12,632	\$4,252	\$22,911	\$22,911	\$0
62680	GATE KEEPING-CHOC. BAYOU PARK	\$0	\$0	\$1	\$1	\$0
63350	LEGAL SERVICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$11	\$0	\$300	\$300	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$10,888	\$861	\$15,000	\$15,000	\$0
63920	MISCELLANEOUS	\$15,186	\$753	\$4,282	\$4,282	\$0
64370	OUTSIDE MAINTENANCE	\$4,268	\$3,492	\$17,496	\$17,496	\$0
64790	POSTAGE	\$49	\$22	\$156	\$156	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$390	\$390	\$0
65458	REPAIRS-FAIRGROUNDS BALL PARK	\$0	\$0	\$6,240	\$6,240	\$0
65468	REPAIRS-MAGN BEACH BOAT RAMP	\$0	\$0	\$1,872	\$1,872	\$0
65476	REPAIRS-RODEO ARENA	\$2,246	\$0	\$4,424	\$4,424	\$0
66192	TELEPHONE SERVICES	\$4,227	\$1,387	\$4,175	\$4,175	\$0
66476	TRAVEL IN COUNTY	\$363	\$94	\$936	\$936	\$0
66498	TRAVEL OUT OF COUNTY	\$3,484	\$697	\$3,354	\$3,354	\$0
66600	UTILITIES	\$3,457	\$1,977	\$2,340	\$2,340	\$0
66614	UTILITIES-PARKS	\$7,899	\$2,399	\$10,000	\$10,000	\$0
70650	BUILDING	\$9,968	\$0	\$15,000	\$15,000	\$0
70750	CAPITAL OUTLAY	\$60,460	\$0	\$59,281	\$59,281	\$0
72400	EQUIPMENT-PARKS	\$97	\$1,168	\$7,224	\$7,224	\$0
73250	IMPROVEMENTS-MAGNOLIA BEACH BOAT RAMP	\$0	\$0	\$3,275	\$3,275	\$0
73400	MACHINERY AND EQUIPMENT	\$386,045	\$0	\$54,252	\$54,252	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #1		\$1,309,395	\$286,600	\$1,075,607	\$1,097,742	\$22,135

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **550** DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #2**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$67,822	\$26,470	\$68,822	\$70,887	\$2,065
50525	FOREMAN	\$51,605	\$20,408	\$53,061	\$54,653	\$1,592
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$126,764	\$56,535	\$144,118	\$148,442	\$4,324
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$48,827	\$4,791	\$49,827	\$51,322	\$1,495
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$44,500	\$17,500	\$45,500	\$46,865	\$1,365
50900	SPECIAL LICENSE	\$3,000	\$1,154	\$2,700	\$2,700	\$0
51540	TEMPORARY	\$21,963	\$3,692	\$17,072	\$17,072	\$0
51545	PART-TIME EMPLOYEES	\$3,832	\$7,670	\$13,275	\$13,275	\$0
51613	OVERTIME BASE PAY	\$1,706	\$0	\$261	\$261	\$0
51616	OVERTIME PREMIUM PAY	\$853	\$0	\$131	\$131	\$0
51630	COMP TIME PAY	\$1,514	\$979	\$979	\$979	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$308	\$423	\$423	\$0
51910	SOCIAL SECURITY	\$26,937	\$10,217	\$30,446	\$31,274	\$828
51920	GROUP INSURANCE	\$83,470	\$22,080	\$71,790	\$71,790	\$0
51930	RETIREMENT	\$40,239	\$15,521	\$45,248	\$49,633	\$4,385
51940	WORKMENS COMPENSATION	\$7,277	\$2,615	\$6,428	\$6,359	(\$69)
51950	FEDERAL/STATE UNEMPLOYMENT	\$670	\$260	\$754	\$773	\$19
53020	GENERAL OFFICE SUPPLIES	\$1,872	\$346	\$1,200	\$1,200	\$0
53210	MACHINERY PARTS/SUPPLIES	\$9,098	\$12,924	\$20,000	\$20,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$260,551	\$4,774	\$177,100	\$180,000	\$2,900
53520	TIRES AND TUBES	\$79	\$1,236	\$10,000	\$10,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$20,400	\$5,051	\$38,700	\$38,700	\$0
53550	LUMBER	\$58	\$120	\$1,500	\$1,500	\$0
53580	PIPE	\$27,081	\$5,460	\$17,500	\$17,500	\$0
53590	SIGNS	\$1,989	\$98	\$6,855	\$6,855	\$0
53595	TOOLS	\$1,240	\$191	\$1,400	\$1,400	\$0
53597	TREES	\$0	\$0	\$100	\$100	\$0
53610	BUILDING SUPPLIES/PARTS	\$28	\$8	\$1,000	\$1,000	\$0
53630	INSECTICIDES/PESTICIDES	\$2,464	\$525	\$14,000	\$14,000	\$0
53640	JANITOR SUPPLIES	\$291	\$270	\$700	\$700	\$0
53992	SUPPLIES-MISCELLANEOUS	\$5,836	\$2,174	\$7,395	\$7,395	\$0
53995	UNIFORMS	\$4,223	\$1,367	\$4,500	\$4,500	\$0
60520	BUILDING REPAIRS	\$1,033	\$688	\$688	\$1,000	\$312
62510	EQUIPMENT RENTAL	\$9,033	\$552	\$7,100	\$7,100	\$0
63290	LEGAL NOTICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **550**

DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #2**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
63530	MACHINERY/EQUIPMENT REPAIRS	\$10,578	\$3,842	\$3,811	\$4,000	\$189
63920	MISCELLANEOUS	\$24,109	\$191	\$12,037	\$12,037	\$0
64370	OUTSIDE MAINTENANCE	\$5,102	\$6,401	\$12,500	\$12,500	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$35	\$0	\$51	\$51	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	\$1	\$0
65463	REPAIRS-INS.RECOVERY-PIERS/BULKHEAD	\$0	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$5,934	\$2,326	\$4,000	\$6,000	\$2,000
66476	TRAVEL IN COUNTY	\$944	\$305	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$1,673	\$447	\$5,000	\$5,000	\$0
66600	UTILITIES	\$4,461	\$1,541	\$4,500	\$4,500	\$0
66614	UTILITIES-PARKS	\$1,490	\$511	\$4,300	\$4,300	\$0
70653	BUILDING-EQUIPMENT SHED/POLE BARN	\$0	\$0	\$1	\$1	\$0
70850	CAPITAL OUTLAY-PRECINCT #2	\$15,966	\$52,033	\$51,739	\$52,000	\$261
72400	EQUIPMENT-PARKS	\$0	\$0	\$500	\$500	\$0
73400	MACHINERY AND EQUIPMENT	\$8,600	\$0	\$1	\$1	\$0
73445	RENOVATION-BUILDING	\$0	\$0	\$3,815	\$3,815	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #2		\$956,948	\$294,274	\$966,134	\$987,800	\$21,666

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **560** DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #3**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$68,865	\$25,411	\$68,822	\$70,887	\$2,065
50525	FOREMAN	\$53,403	\$19,454	\$53,395	\$54,997	\$1,602
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$119,957	\$42,473	\$140,598	\$144,816	\$4,218
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$48,827	\$19,047	\$49,827	\$51,322	\$1,495
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$44,500	\$17,500	\$45,500	\$46,865	\$1,365
50900	SPECIAL LICENSE	\$369	\$704	\$4,800	\$4,800	\$0
51540	TEMPORARY	\$4,620	\$1,461	\$20,354	\$20,354	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$11,064	\$11,064	\$0
51613	OVERTIME BASE PAY	\$4	\$0	\$466	\$466	\$0
51616	OVERTIME PREMIUM PAY	\$2	\$0	\$233	\$233	\$0
51630	COMP TIME PAY	\$1,080	\$184	\$243	\$243	\$0
51700	MEAL ALLOWANCE	\$12	\$0	\$50	\$50	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$658	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$2,069	\$2,069	\$1	(\$2,068)
51910	SOCIAL SECURITY	\$25,377	\$9,678	\$30,381	\$31,204	\$823
51920	GROUP INSURANCE	\$52,423	\$8,548	\$55,902	\$55,902	\$0
51930	RETIREMENT	\$38,373	\$14,497	\$45,156	\$49,102	\$3,946
51940	WORKMENS COMPENSATION	\$5,273	\$2,379	\$6,403	\$6,335	(\$68)
51950	FEDERAL/STATE UNEMPLOYMENT	\$601	\$237	\$752	\$771	\$19
53020	GENERAL OFFICE SUPPLIES	\$3,518	\$837	\$3,000	\$3,000	\$0
53210	MACHINERY PARTS/SUPPLIES	\$6,981	\$3,534	\$10,000	\$10,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$59,275	\$13,144	\$97,186	\$122,186	\$25,000
53520	TIRES AND TUBES	\$2,524	\$668	\$5,000	\$5,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$26,512	\$4,697	\$25,500	\$35,000	\$9,500
53550	LUMBER	\$0	\$1,096	\$1,000	\$3,500	\$2,500
53580	PIPE	\$174	\$11,997	\$12,813	\$16,813	\$4,000
53590	SIGNS	\$149	\$343	\$2,487	\$2,487	\$0
53595	TOOLS	\$42	\$535	\$2,500	\$2,500	\$0
53610	BUILDING SUPPLIES/PARTS	\$129	\$43	\$3,000	\$3,000	\$0
53630	INSECTICIDES/PESTICIDES	\$2,398	\$128	\$5,000	\$5,000	\$0
53640	JANITOR SUPPLIES	\$0	\$0	\$2,000	\$2,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$2,949	\$6,515	\$8,000	\$8,000	\$0
53995	UNIFORMS	\$4,357	\$1,204	\$7,500	\$7,500	\$0
60520	BUILDING REPAIRS	\$522	\$611	\$6,705	\$6,705	\$0
62510	EQUIPMENT RENTAL	\$1,037	\$830	\$2,495	\$17,495	\$15,000
62672	GARBAGE COLL-OLIVIA	\$0	\$105	\$105	\$105	\$0
63290	LEGAL NOTICES	\$0	\$0	\$100	\$100	\$0
63350	LEGAL SERVICES	\$0	\$0	\$5,000	\$5,000	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **560**

DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #3**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$320	\$320	\$5,000	\$5,000	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$12,299	\$1,881	\$8,875	\$8,875	\$0
63920	MISCELLANEOUS	\$9,341	\$250	\$5,380	\$5,380	\$0
64640	PERMITS	\$205	\$109	\$855	\$855	\$0
64670	PHYSICALS	\$0	\$0	\$100	\$100	\$0
64790	POSTAGE	\$0	\$0	\$500	\$500	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$800	\$800	\$0
66192	TELEPHONE SERVICES	\$5,177	\$1,890	\$6,500	\$6,500	\$0
66476	TRAVEL IN COUNTY	\$476	\$0	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$1,596	\$466	\$4,300	\$4,300	\$0
66600	UTILITIES	\$6,246	\$2,557	\$6,000	\$6,000	\$0
66614	UTILITIES-PARKS	\$728	\$255	\$2,000	\$2,000	\$0
70750	CAPITAL OUTLAY	\$283,183	\$2,823	\$58,961	\$58,961	\$0
72400	EQUIPMENT-PARKS	\$0	\$0	\$10,000	\$10,000	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #3		\$895,627	\$221,138	\$847,477	\$916,874	\$69,397

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **570**

DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #4**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$67,822	\$26,470	\$68,822	\$70,887	\$2,065
50525	FOREMAN	\$52,061	\$20,408	\$53,061	\$54,653	\$1,592
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$154,304	\$62,976	\$189,265	\$194,943	\$5,678
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN				\$50,127	\$50,127
50715	LIGHT EQUIPMENT OPERATOR	\$176,680	\$69,492	\$182,640	\$235,149	\$52,509
50745	MECHANIC	\$44,660	\$17,562	\$45,660	\$47,030	\$1,370
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$44,500	\$17,500	\$45,500	\$46,865	\$1,365
50900	SPECIAL LICENSE	\$3,961	\$1,565	\$5,040	\$5,760	\$720
51540	TEMPORARY	\$52,819	\$6,974	\$33,185	\$33,185	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$19,532	\$19,532	\$0
51613	OVERTIME BASE PAY	\$61	\$0	\$40	\$40	\$0
51616	OVERTIME PREMIUM PAY	\$30	\$0	\$20	\$20	\$0
51630	COMP TIME PAY	\$7,839	\$0	\$376	\$376	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,053	\$1,053	\$0
51910	SOCIAL SECURITY	\$44,662	\$16,424	\$49,416	\$58,249	\$8,833
51920	GROUP INSURANCE	\$76,368	\$25,537	\$140,993	\$157,993	\$17,000
51930	RETIREMENT	\$62,464	\$24,635	\$73,449	\$92,267	\$18,818
51940	WORKMENS COMPENSATION	\$10,888	\$3,837	\$11,533	\$13,465	\$1,932
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,181	\$452	\$1,325	\$1,584	\$259
53020	GENERAL OFFICE SUPPLIES	\$1,477	\$348	\$3,500	\$3,500	\$0
53210	MACHINERY PARTS/SUPPLIES	\$29,186	\$9,146	\$42,000	\$42,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$584,937	\$19,066	\$400,685	\$357,125	(\$43,560)
53520	TIRES AND TUBES	\$3,433	\$1,489	\$6,000	\$6,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$42,490	\$11,091	\$90,100	\$46,541	(\$43,559)
53550	LUMBER	\$2,760	\$666	\$3,692	\$3,692	\$0
53580	PIPE	\$19,576	\$428	\$40,200	\$40,200	\$0
53590	SIGNS	\$15,460	\$2,491	\$7,812	\$7,812	\$0
53595	TOOLS	\$550	\$91	\$1,500	\$1,500	\$0
53610	BUILDING SUPPLIES/PARTS	\$7,795	\$0	\$5,305	\$5,305	\$0
53630	INSECTICIDES/PESTICIDES	\$240	\$0	\$30,000	\$30,000	\$0
53640	JANITOR SUPPLIES	\$0	\$0	\$250	\$250	\$0
53992	SUPPLIES-MISCELLANEOUS	\$16,079	\$4,099	\$15,000	\$15,000	\$0
60520	BUILDING REPAIRS	\$918	\$10,000	\$13,132	\$13,132	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
60790	CLEANING/MOWING-POC PARK	\$2,500	\$0	\$2,500	\$2,500	\$0
62510	EQUIPMENT RENTAL	\$57,835	\$22,816	\$43,459	\$43,459	\$0
62664	GARBAGE COLL-POC PARKS	\$3,663	\$1,284	\$5,640	\$5,640	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **570**

DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #4**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
62676	GARBAGE COLL-SEADRIFT	\$6,593	\$2,311	\$6,060	\$6,060	\$0
63350	LEGAL SERVICES	\$0	\$0	\$3,500	\$3,500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$7,624	\$2,912	\$23,541	\$23,541	\$0
63635	MAINTENANCE-PARKS	\$4,839	\$2,720	\$8,160	\$8,160	\$0
63920	MISCELLANEOUS	\$3,483	\$1,418	\$3,088	\$3,088	\$0
64370	OUTSIDE MAINTENANCE	\$0	\$0	\$2,500	\$2,500	\$0
64400	OUTSIDE SERVICES	\$75,053	\$8,644	\$32,801	\$32,801	\$0
64790	POSTAGE	\$0	\$69	\$80	\$80	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1,000	\$1,000	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$5,118	\$5,118	\$0
65490	REPEATER TOWER RENTAL	\$0	\$0	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$7,425	\$2,487	\$8,000	\$8,000	\$0
66476	TRAVEL IN COUNTY	\$973	\$0	\$1,200	\$1,200	\$0
66498	TRAVEL OUT OF COUNTY	\$1,274	\$3,927	\$6,555	\$6,555	\$0
66590	UNIFORMS	\$3,049	\$1,102	\$4,000	\$4,000	\$0
66600	UTILITIES	\$21,409	\$5,645	\$25,000	\$25,000	\$0
66614	UTILITIES-PARKS	\$245	\$43	\$1,200	\$1,200	\$0
70750	CAPITAL OUTLAY	\$9,249	\$15,626	\$32,132	\$32,132	\$0
73400	MACHINERY AND EQUIPMENT	\$488,971	\$125,937	\$365,869	\$322,310	(\$43,559)
TOTAL ROAD AND BRIDGE-PRECINCT #4		\$2,221,187	\$550,378	\$2,165,790	\$2,197,380	\$31,590

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **760** DEPARTMENT NAME: **SHERIFF**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50005	ADMINISTRATIVE ASSISTANT-SHERIFF'S DEPT	\$85,292	\$33,297	\$86,572	\$89,169	\$2,597
50019	ADMINISTRATIVE CLERK-SHERIFF'S DEPT	\$34,446	\$13,774	\$35,813	\$36,887	\$1,074
50165	CHIEF DEPUTY SHERIFF	\$66,804	\$25,877	\$67,279	\$69,297	\$2,018
50365	DEPUTY SHERIFF	\$716,317	\$260,399	\$791,895	\$815,652	\$23,757
50415	DISPATCHER	\$310,731	\$118,906	\$334,304	\$344,333	\$10,029
50585	INVESTIGATOR (SHERIFF)	\$266,559	\$103,545	\$269,960	\$278,059	\$8,099
50705	LIEUTENANT - SHERIFF	\$58,394	\$22,667	\$58,933	\$60,701	\$1,768
50855	PATROL SERGEANT	\$188,897	\$83,065	\$215,968	\$222,447	\$6,479
50895	SHERIFF	\$70,258	\$27,195	\$70,706	\$72,827	\$2,121
50900	SPECIAL LICENSE	\$2,418	\$923	\$2,400	\$2,400	\$0
51540	TEMPORARY	\$0	\$0	\$8,748	\$8,748	\$0
51545	PART-TIME EMPLOYEES	\$19,538	\$9,107	\$9,796	\$9,796	\$0
51613	OVERTIME BASE PAY	\$15,455	\$10,675	\$28,910	\$29,777	\$867
51615	OVERTIME BASE PAY-OP STONE GARDEN	\$1,594	\$0	\$1	\$1	\$0
51616	OVERTIME PREMIUM PAY	\$7,727	\$5,337	\$13,446	\$13,849	\$403
51617	OVERTIME PREMIUM PAY-OP STONE GARDEN	\$797	\$0	\$1	\$1	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$59,617	\$56,312	\$62,163	\$64,028	\$1,865
51630	COMP TIME PAY	\$910	\$969	\$1,764	\$4,487	\$2,723
51700	MEAL ALLOWANCE	\$25	\$14	\$78	\$78	\$0
51740	VACATION PAY ON TERMINATION	\$14,331	\$10,677	\$10,678	\$4,538	(\$6,140)
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$137,929	\$56,715	\$158,046	\$162,721	\$4,675
51920	GROUP INSURANCE	\$353,299	\$109,298	\$345,093	\$345,093	\$0
51930	RETIREMENT	\$217,159	\$89,011	\$234,910	\$268,392	\$33,482
51940	WORKMENS COMPENSATION	\$22,471	\$8,701	\$21,267	\$21,077	(\$190)
51950	FEDERAL/STATE UNEMPLOYMENT	\$4,086	\$1,738	\$4,581	\$4,725	\$144
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$10,699	(\$333)	\$9,805	\$10,000	\$195
53030	PHOTO COPIES/SUPPLIES	\$2,182	\$543	\$1,467	\$1,467	\$0
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1,863	\$1,863	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$9,183	\$1,759	\$17,966	\$17,966	\$0
53520	TIRES AND TUBES	\$9,998	\$332	\$7,000	\$9,000	\$2,000
53540	GASOLINE/OIL/DIESEL/GREASE	\$69,013	\$29,610	\$75,000	\$90,000	\$15,000
53915	FILM SUPPLIES	\$0	\$0	\$459	\$459	\$0
53992	SUPPLIES-MISCELLANEOUS	\$916	\$1	\$4,000	\$4,000	\$0
53995	UNIFORMS	\$5,371	\$403	\$7,500	\$7,500	\$0
54020	DUES	\$50	\$0	\$800	\$800	\$0
60360	AUTOMOTIVE REPAIRS	\$83,218	\$17,468	\$30,000	\$42,000	\$12,000

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **760**

DEPARTMENT NAME: **SHERIFF**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
60490	BUILDING RENTAL	\$0	\$0	\$2,800	\$2,800	\$0
60580	BUY MONEY	\$6,000	\$6,000	\$6,001	\$6,000	(\$1)
61310	COPIER RENTALS	\$3,477	\$100	\$5,000	\$5,000	\$0
61610	DARE PROGRAM	\$0	\$0	\$1	\$1	\$0
62150	DRUG TESTING	\$0	\$0	\$1,500	\$1,500	\$0
62420	EMERGENCY MEDICAL SERVICES	\$54	\$0	\$2,500	\$2,500	\$0
62570	FAX RENTALS	\$0	\$0	\$480	\$480	\$0
62640	FORENSIC TESTING	\$0	\$0	\$4,000	\$4,000	\$0
63150	K-9 SERVICES/SUPPLIES	\$6,325	\$432	\$10,000	\$10,000	\$0
63160	LAB FEES-DWI	\$0	\$0	\$100	\$100	\$0
63500	MACHINE MAINTENANCE	\$365	\$174	\$1,848	\$1,848	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$1,833	\$0	\$1,000	\$1,000	\$0
63740	MEAL ALLOWANCE	\$52	\$65	\$3,485	\$3,485	\$0
63920	MISCELLANEOUS	\$2,290	\$1,554	\$1,595	\$1,595	\$0
64670	PHYSICALS	\$529	\$212	\$1,275	\$1,275	\$0
64790	POSTAGE	\$5,477	\$264	\$3,300	\$5,000	\$1,700
65180	RADIO MAINTENANCE	\$2,457	\$0	\$3,000	\$3,000	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$11,902	\$0	\$11,593	\$11,593	\$0
65725	SECURITY SERVICES-SHERIFF	\$0	\$0	\$1	\$1	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$19,987	\$0	\$18,000	\$18,000	\$0
66192	TELEPHONE SERVICES	\$8,826	\$2,958	\$13,000	\$13,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$2,551	\$655	\$4,000	\$4,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$4,809	\$783	\$10,000	\$10,000	\$0
66466	TRAVEL REIMBURSEMENT-DEPUTIES	\$0	\$0	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$4,302	\$1,552	\$4,085	\$4,085	\$0
70750	CAPITAL OUTLAY	\$66,988	\$2,750	\$36,328	\$36,000	(\$328)
72660	EQUIPMENT-SOFTWARE	\$806	\$0	\$7,482	\$7,482	\$0
74055	VEHICLES	\$240,792	\$0	\$166,890	\$166,890	\$0
TOTAL SHERIFF		\$3,235,502	\$1,115,482	\$3,309,438	\$3,435,775	\$126,337

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 120

DEPARTMENT NAME: SOIL AND WATER CONSERVATION

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$7,750	\$7,750	\$7,750	\$7,750	\$0
TOTAL	SOIL AND WATER CONSERVATION	\$7,750	\$7,750	\$7,750	\$7,750	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 220

DEPARTMENT NAME: TAX APPRAISAL DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
66100	TAX APPRAISAL SERVICES	\$231,984	\$133,907	\$267,814	\$267,814	\$0
66130	TAX COLLECTION SERVICES	\$88,010	\$51,756	\$103,513	\$103,513	\$0
TOTAL TAX APPRAISAL DISTRICT		\$319,994	\$185,663	\$371,327	\$371,327	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **800**

DEPARTMENT NAME: **TRANSFERS**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
97005	TRANSFER FROM R&B GENERAL	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	\$0
97540	TRANSFERS FROM GRANTS FUND	\$0	\$0	(\$1)	(\$1)	\$0
98010	TRANSFERS TO AIRPORT FUND	\$46,200	\$30,000	\$30,000	\$30,000	\$0
98053	TRANSFER TO GRANTS FUND	\$0	\$0	\$1	\$1	\$0
98084	TRANSFER TO CPRJ-MMC LOANS	\$3,000,000	\$0	\$0	\$0	\$0
98097	TRANS. TO CAP.PROJ.-COUNTY ENERGY TRZ#1		\$22,180	\$22,180	\$1	(\$22,179)
98405	TRANSFER TO CAPITAL IMPROVEMENT PROJECTS	\$0	\$0	\$1	\$1	\$0
98648	TRANS. TO P.O.C. COMMUNITY CENTER FUND	\$39,850	\$0	\$10,000	\$10,000	\$0
98722	TRANS.TO MEM.MED.CENTER-INDIGENT HEALTHCARE	\$162,947	\$38,535	\$600,000	\$600,000	\$0
98723	TRANS.TO MMC-INDIG.HEALTHCARE PAYROLL	\$0	\$0	\$50,000	\$50,000	\$0
TOTAL TRANSFERS		\$2,648,997	(\$509,285)	\$112,181	\$90,002	(\$22,179)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 790

DEPARTMENT NAME: VETERANS SERVICES

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50920	VETERANS' SERVICE OFFICER	\$14,380	\$5,813	\$13,939	\$15,000	\$1,061
51910	SOCIAL SECURITY	\$1,100	\$445	\$1,066	\$1,148	\$82
51930	RETIREMENT	\$1,622	\$661	\$1,585	\$1,901	\$316
51940	WORKMENS COMPENSATION	\$32	\$13	\$31	\$33	\$2
51950	FEDERAL/STATE UNEMPLOYMENT	\$32	\$13	\$32	\$35	\$3
53020	GENERAL OFFICE SUPPLIES	\$335	\$60	\$550	\$550	\$0
63920	MISCELLANEOUS	\$319	\$0	\$361	\$361	\$0
64790	POSTAGE	\$0	\$0	\$150	\$150	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$2,940	\$2,940	\$0
66476	TRAVEL IN COUNTY	\$285	\$0	\$600	\$600	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$500	\$500	\$0
TOTAL VETERANS SERVICES		\$18,104	\$7,005	\$21,754	\$23,218	\$1,464

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **380** DEPARTMENT NAME: **WASTE MANAGEMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
51540	TEMPORARY	\$1,056	\$0	\$2,649	\$2,649	\$0
51545	PART-TIME EMPLOYEES	\$9,512	\$3,746	\$12,218	\$19,718	\$7,500
51910	SOCIAL SECURITY	\$808	\$287	\$1,137	\$1,711	\$574
51930	RETIREMENT	\$1,073	\$426	\$1,690	\$2,498	\$808
51940	WORKMENS COMPENSATION	\$225	\$77	\$316	\$461	\$145
51950	FEDERAL/STATE UNEMPLOYMENT	\$23	\$9	\$34	\$51	\$17
53020	GENERAL OFFICE SUPPLIES	\$289	\$249	\$1,000	\$1,000	\$0
53210	MACHINERY PARTS/SUPPLIES	\$558	\$41	\$500	\$500	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$0	\$0	\$200	\$200	\$0
53595	TOOLS	\$0	\$0	\$400	\$400	\$0
53610	BUILDING SUPPLIES/PARTS	\$0	\$138	\$200	\$200	\$0
53640	JANITOR SUPPLIES	\$74	\$20	\$60	\$60	\$0
60012	ADVERTISING	\$0	\$0	\$1	\$100	\$99
60520	BUILDING REPAIRS	\$2,548	\$0	\$1,600	\$1,600	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$1,887	\$0	\$2,400	\$2,400	\$0
63920	MISCELLANEOUS	\$0	\$0	\$380	\$380	\$0
64190	OIL FILTER RECYCLING	\$0	\$0	\$100	\$100	\$0
64610	PERMIT FEES-TEXAS DEPT OF HEALTH	\$0	\$0	\$1	\$1	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$936	\$1	(\$935)
66192	TELEPHONE SERVICES	\$2,094	\$1,004	\$2,400	\$2,620	\$220
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66476	TRAVEL IN COUNTY	\$70	\$65	\$150	\$150	\$0
66590	UNIFORMS	\$0	\$0	\$1	\$1	\$0
66600	UTILITIES	\$1,835	\$676	\$2,000	\$2,000	\$0
66830	WASTE DISPOSAL FEES	\$49,374	\$17,414	\$48,000	\$50,000	\$2,000
70750	CAPITAL OUTLAY	\$468	\$0	\$60,000	\$1,000	(\$59,000)
70760	CAPITAL OUTLAY-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
TOTAL WASTE MANAGEMENT		\$71,895	\$24,150	\$138,376	\$89,804	(\$48,572)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	1000	FUND NAME:	GENERAL FUND					
Sum				\$781,731	(\$13,827,349)	(\$18,122,032)	(\$18,880,564)	(\$758,532)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2610 FUND NAME: AIRPORT FUND

DEPARTMENT NUMBER: 1

DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$49,196)	(\$50,000)	(\$804)
43075	STATE GRANT	(\$49,995)	\$0	(\$1)	(\$1)	\$0
43186	FEDERAL STIMULUS	(\$30,000)	\$0	\$0	\$0	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$483)	(\$640)	(\$500)	(\$500)	\$0
47080	LEASE-AIRPORT	(\$1,200)	(\$500)	(\$1,200)	(\$1,200)	\$0
TOTAL *REVENUE*		(\$81,678)	(\$1,140)	(\$50,897)	(\$51,701)	(\$804)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2610** FUND NAME: **AIRPORT FUND**

DEPARTMENT NUMBER: **999**

DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$1,329	\$0	\$1,541	\$1,541	\$0
53905	OTHER SUPPLIES	\$522	\$0	\$569	\$600	\$31
60520	BUILDING REPAIRS	\$9,475	\$0	\$5,445	\$6,000	\$555
62510	EQUIPMENT RENTAL	\$107	\$0	\$201	\$201	\$0
62860	INSURANCE-AIRPORT LIABILITY	\$2,300	\$0	\$4,600	\$4,600	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$43,503	\$0	\$6,614	\$6,614	\$0
64320	OTHER SERVICES	\$9,029	\$3,959	\$7,020	\$7,020	\$0
65180	RADIO MAINTENANCE	\$6,276	\$0	\$3,049	\$4,000	\$951
65620	RUNWAY REPAIRS	\$0	\$340	\$3,193	\$3,193	\$0
66192	TELEPHONE SERVICES	\$1,285	\$425	\$1,500	\$1,500	\$0
66600	UTILITIES	\$4,460	\$1,027	\$5,029	\$5,029	\$0
70750	CAPITAL OUTLAY	\$5,578	\$0	\$3,494	\$4,000	\$506
72055	EQUIPMENT-FUEL SYSTEM	\$1,210	\$0	\$2,000	\$2,000	\$0
73150	IMPROVEMENTS-AIRPORT	\$36,292	\$0	\$0	\$0	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$46,200)	(\$30,000)	(\$30,000)	(\$30,000)	\$0
97720	TRANSFER FROM CAP.PROJ.-AIRPORT RUNWAY	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL NO DEPARTMENT		\$75,168	(\$24,249)	\$14,254	\$16,297	\$2,043

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2610	FUND NAME:	AIRPORT FUND					
Sum				(\$6,510)	(\$25,389)	(\$36,643)	(\$35,404)	\$1,239

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2620** FUND NAME: **APPELATE JUDICIAL SYSTEM FUND**
DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	\$0	\$0	\$0
44030	FEES-COUNTY CLERK-GEN GOVT	(\$795)	(\$220)	(\$1,000)	(\$1,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,038)	(\$305)	(\$800)	(\$800)	\$0
45055	FINES-DISTRICT COURT	\$0	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$1)	(\$2)	\$0	\$0	\$0
46020	INT INC-JUSTICE SYSTEM	(\$9)	(\$1)	(\$3)	(\$3)	\$0
TOTAL *REVENUE*		(\$1,843)	(\$528)	(\$1,804)	(\$1,804)	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2620 FUND NAME: APPELATE JUDICIAL SYSTEM FUND
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
60195	APPELATE JUDICIAL SYSTEM EXPENDITURES	\$1,818	\$0	\$1,804	\$1,804	\$0
TOTAL NO DEPARTMENT		\$1,818	\$0	\$1,804	\$1,804	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2620	FUND NAME:	APPELATE JUDICIAL SYSTEM FUND					
Sum				(\$25)	(\$528)	\$0	\$0	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2660 FUND NAME: COASTAL PROTECTION FUND
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,944,710)	(\$2,000,000)	(\$55,290)
43188	FEDERAL REVENUE SHARING	(\$1,034,676)	(\$731,264)	(\$500,000)	(\$500,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$18,504)	(\$11,663)	(\$10,000)	(\$10,000)	\$0
TOTAL *REVENUE*		(\$1,053,180)	(\$742,927)	(\$2,454,710)	(\$2,510,000)	(\$55,290)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2660** FUND NAME: **COASTAL PROTECTION FUND**
DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
62083	DREDGING-BOAT RAMPS	\$72,000	\$263,183	\$40,000	\$1,000	(\$39,000)
62454	ENGINEERING SERVICES	\$59,343	\$2,338	\$17,100	\$1,000	(\$16,100)
62540	EROSION STUDY	\$0	\$0	\$48,166	\$1,000	(\$47,166)
62740	GRANT SERVICES	\$30,000	\$0	\$100	\$100	\$0
64640	PERMITS	\$0	\$0	\$100	\$100	\$0
73180	IMPROVEMENTS-EROSION CONTROL	\$0	\$0	\$70,000	\$1,000	(\$69,000)
98060	TRANS.TO CPRJ BOGGY BAYOU NATURE PARK	\$7,256	\$28,620	\$28,620	\$1	(\$28,619)
TOTAL NO DEPARTMENT		\$168,599	\$294,141	\$204,086	\$4,201	(\$199,885)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2660	FUND NAME:	COASTAL PROTECTION FUND					
Sum				(\$884,582)	(\$448,786)	(\$2,250,624)	(\$2,505,799)	(\$255,175)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2663** FUND NAME: **COUNTY AND DISTRICT COURT TECHNOLOGY FUND**
DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$7,103)	(\$7,500)	(\$397)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$606)	(\$105)	(\$500)	(\$500)	\$0
44050	FEES-DISTRICT CLERK	(\$210)	(\$70)	(\$100)	(\$100)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$68)	(\$43)	(\$100)	(\$100)	\$0
TOTAL *REVENUE*		(\$884)	(\$219)	(\$7,803)	(\$8,200)	(\$397)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2663	FUND NAME:	COUNTY AND DISTRICT COURT TECHNOLOGY FUND					
Sum				(\$884)	(\$219)	(\$7,803)	(\$8,200)	(\$397)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2667 FUND NAME: COUNTY CHILD ABUSE PREVENTION FUND
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$676)	(\$700)	(\$24)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$4)	(\$4)	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$7)	(\$4)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$11)	(\$8)	(\$696)	(\$720)	(\$24)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2667	FUND NAME:	COUNTY CHILD ABUSE PREVENTION FUND					
Sum				(\$11)	(\$8)	(\$696)	(\$720)	(\$24)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2668** FUND NAME: **COUNTY CHILD WELFARE BOARD FUND**
DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$6,097)	(\$6,400)	(\$303)
46010	INT INC-GENERAL GOVERNMENT	(\$61)	(\$36)	(\$10)	(\$10)	\$0
49055	JUROR DONATIONS	(\$336)	(\$196)	(\$500)	(\$500)	\$0
TOTAL *REVENUE*		(\$397)	(\$232)	(\$6,607)	(\$6,910)	(\$303)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2668 FUND NAME: COUNTY CHILD WELFARE BOARD FUND

DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$0	\$0	\$5,197	\$6,000	\$803
TOTAL NO DEPARTMENT		\$0	\$0	\$5,197	\$6,000	\$803

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2668	FUND NAME:	COUNTY CHILD WELFARE BOARD FUND					
Sum				(\$397)	(\$232)	(\$1,410)	(\$910)	\$500

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2669** FUND NAME: **COUNTY JURY FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH		\$0	(\$158)	(\$350)	(\$192)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$55)	(\$23)	(\$10)	(\$10)	\$0
44050	FEES-DISTRICT CLERK	(\$6)	(\$8)	\$0	\$0	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$54)	(\$29)	(\$10)	(\$10)	\$0
44062	FEES-JUSTICE OF PEACE-PRECINCT #2	(\$33)	(\$18)	(\$10)	(\$10)	\$0
44063	FEES-JUSTICE OF PEACE-PRECINCT #3	(\$15)	(\$12)	(\$10)	(\$10)	\$0
44064	FEES-JUSTICE OF PEACE-PRECINCT #4	(\$7)	(\$4)	(\$10)	(\$10)	\$0
44065	FEES-JUSTICE OF PEACE-PRECINCT #5	(\$11)	(\$3)	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	\$0	(\$1)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$181)	(\$99)	(\$218)	(\$410)	(\$192)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2669	FUND NAME:	COUNTY JURY FUND					
Sum				(\$181)	(\$99)	(\$218)	(\$410)	(\$192)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2670** FUND NAME: **COURTHOUSE SECURITY FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$273,844)	(\$290,000)	(\$16,156)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$6,684)	(\$2,142)	(\$4,000)	(\$4,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,859)	(\$577)	(\$1,000)	(\$1,000)	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$3,281)	(\$1,539)	(\$2,000)	(\$2,000)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$2,397)	(\$1,032)	(\$1,500)	(\$1,500)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,048)	(\$661)	(\$1,000)	(\$1,000)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$591)	(\$295)	(\$800)	(\$800)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$668)	(\$202)	(\$300)	(\$300)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$2,782)	(\$1,647)	(\$3,000)	(\$3,000)	\$0
TOTAL *REVENUE*		(\$19,310)	(\$8,094)	(\$287,444)	(\$303,600)	(\$16,156)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2670 FUND NAME: COURTHOUSE SECURITY FUND
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
63637	MAINTENANCE/REPAIRS-SECURITY SYSTEM	\$3,745	\$0	\$10,000	\$10,000	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$0	\$0	\$1,500	\$1,500	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$3,000	\$3,000	\$0
72545	EQUIPMENT SECURITY	\$0	\$0	\$130,500	\$130,500	\$0
TOTAL NO DEPARTMENT		\$3,745	\$0	\$145,000	\$145,000	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2670	FUND NAME:	COURTHOUSE SECURITY FUND					
Sum				(\$15,565)	(\$8,094)	(\$142,444)	(\$158,600)	(\$16,156)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2672 FUND NAME: COURT-INITIATED GUARDIANSHIP FUND
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$11,451)	(\$12,500)	(\$1,049)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,620)	(\$540)	(\$1,000)	(\$1,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$108)	(\$69)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$1,728)	(\$609)	(\$12,461)	(\$13,510)	(\$1,049)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2672	FUND NAME:	COURT-INITIATED GUARDIANSHIP FUND					
Sum				(\$1,728)	(\$609)	(\$12,461)	(\$13,510)	(\$1,049)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2673 FUND NAME: COURT RECORD PRESERVATION FUND
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$35,654)	(\$39,000)	(\$3,346)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,570)	(\$440)	(\$1,000)	(\$1,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$2,982)	(\$879)	(\$2,000)	(\$2,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$342)	(\$215)	(\$400)	(\$400)	\$0
TOTAL *REVENUE*		(\$4,895)	(\$1,534)	(\$39,054)	(\$42,400)	(\$3,346)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2673	FUND NAME:	COURT RECORD PRESERVATION FUND					
Sum				(\$4,895)	(\$1,534)	(\$39,054)	(\$42,400)	(\$3,346)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2674 FUND NAME: COURT REPORTER SERVICE FUND

DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH		\$0	(\$158)	(\$270)	(\$112)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$164)	(\$69)	(\$50)	(\$50)	\$0
46010	INT INC-GENERAL GOVERNMENT	\$0	(\$1)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$164)	(\$70)	(\$208)	(\$320)	(\$112)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2674	FUND NAME:	COURT REPORTER SERVICE FUND					
Sum				(\$164)	(\$70)	(\$208)	(\$320)	(\$112)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2675 FUND NAME: COUNTY CLERK RECORDS ARCHIVE FUND
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$265,729)	(\$250,000)	\$15,729
44030	FEES-COUNTY CLERK-GEN GOVT	(\$47,740)	(\$16,100)	(\$40,000)	(\$40,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$2,563)	(\$1,614)	(\$3,400)	(\$3,400)	\$0
TOTAL *REVENUE*		(\$50,303)	(\$17,714)	(\$309,129)	(\$293,400)	\$15,729

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2675 FUND NAME: COUNTY CLERK RECORDS ARCHIVE FUND
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
60256	ARCHIVE SERVICES-HISTORICAL RECORDS	\$50,908	\$0	\$50,000	\$50,000	\$0
TOTAL NO DEPARTMENT		\$50,908	\$0	\$50,000	\$50,000	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2675	FUND NAME:	COUNTY CLERK RECORDS ARCHIVE FUND					
Sum				\$605	(\$17,714)	(\$259,129)	(\$243,400)	\$15,729

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2676 FUND NAME: COUNTY SPECIALTY COURT FUND

DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH		\$0	(\$1,122)	(\$2,000)	(\$878)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,092)	(\$459)	(\$500)	(\$1,000)	(\$500)
44050	FEES-DISTRICT CLERK	(\$149)	(\$196)	\$0	(\$500)	(\$500)
46010	INT INC-GENERAL GOVERNMENT	(\$2)	(\$8)	\$0	(\$10)	(\$10)
TOTAL *REVENUE*		(\$1,243)	(\$663)	(\$1,622)	(\$3,510)	(\$1,888)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2676 FUND NAME: COUNTY SPECIALTY COURT FUND

Sum	(\$1,243)	(\$663)	(\$1,622)	(\$3,510)	(\$1,888)
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2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2690 FUND NAME: D A FORFEITED PROPERTY FUND

DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$25,024)	(\$22,000)	\$3,024
45060	FORFEITURES-OTHER	(\$6,575)	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$112)	(\$15)	(\$30)	(\$30)	\$0
TOTAL *REVENUE*		(\$6,687)	(\$15)	(\$25,055)	(\$22,031)	\$3,024

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2690 FUND NAME: D A FORFEITED PROPERTY FUND

DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$14,834	\$14,619	\$23,130	\$20,000	(\$3,130)
64280	OTHER	\$75	\$75	\$1,900	\$1,900	\$0
72100	EQUIPMENT-FURNITURE	\$0	\$0	\$1	\$1	\$0
74050	VEHICLE	\$5,183	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$20,092	\$14,694	\$25,031	\$21,901	(\$3,130)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2690	FUND NAME:	D A FORFEITED PROPERTY FUND					
Sum				\$13,404	\$14,679	(\$24)	(\$130)	(\$106)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2698** FUND NAME: **DRUG/DWI COURT PROGRAMS FUND**
DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$24,807)	(\$26,000)	(\$1,193)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$2,090)	(\$218)	(\$2,000)	(\$2,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	\$0	\$0	(\$10)	(\$10)	\$0
44253	FEES-DRUG COURT PROGRAM	\$0	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$244)	(\$149)	(\$250)	(\$250)	\$0
TOTAL *REVENUE*		(\$2,334)	(\$367)	(\$27,077)	(\$28,270)	(\$1,193)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2698** FUND NAME: **DRUG/DWI COURT PROGRAMS FUND**
DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
53310	PROGRAM SUPPLIES	\$0	\$0	\$10	\$10	\$0
63920	MISCELLANEOUS	\$0	\$0	\$10	\$10	\$0
65740	SERVICES	\$0	\$0	\$10	\$10	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$10	\$10	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$40	\$40	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2698	FUND NAME:	DRUG/DWI COURT PROGRAMS FUND					
Sum				(\$2,334)	(\$367)	(\$27,037)	(\$28,230)	(\$1,193)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2699** FUND NAME: **JUVENILE CASE MANAGER FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$19,998)	(\$19,000)	\$998
44033	FEES-COUNTY COURT-JUSTICE SYSTEM	\$0	\$0	(\$10)	\$0	\$10
44061	FEES-JUSTICE OF PEACE PRECINCT #1	(\$1,289)	(\$140)	(\$1,500)	(\$500)	\$1,000
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$1,155)	(\$192)	(\$1,000)	(\$500)	\$500
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$430)	(\$105)	(\$1,500)	(\$500)	\$1,000
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$242)	(\$72)	(\$500)	(\$250)	\$250
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$155)	(\$25)	(\$500)	(\$250)	\$250
44368	FEE-TRUANCY PREVENTION/DIVERSION	(\$1,299)	(\$52)	(\$2,000)	(\$250)	\$1,750
46010	INT INC-GENERAL GOVERNMENT	(\$227)	(\$118)	(\$150)	(\$150)	\$0
TOTAL *REVENUE*		(\$4,797)	(\$703)	(\$27,158)	(\$21,400)	\$5,758

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2699** FUND NAME: **JUVENILE CASE MANAGER FUND**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50630	JUVENILE CASE MANAGER	\$4,000	\$1,539	\$4,000	\$4,000	\$0
51795	SALARIES	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$290	\$112	\$306	\$306	\$0
51920	GROUP INSURANCE	\$808	\$264	\$800	\$800	\$0
51930	RETIREMENT	\$451	\$175	\$455	\$507	\$52
51940	WORKMENS COMPENSATION	\$9	\$3	\$9	\$9	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$9	\$4	\$9	\$9	\$0
51963	BENEFITS	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$5,568	\$2,096	\$5,581	\$5,633	\$52

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2699	FUND NAME:	JUVENILE CASE MANAGER FUND					
Sum				\$771	\$1,393	(\$21,577)	(\$15,767)	\$5,810

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2706 FUND NAME: FAMILY PROTECTION FUND

DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$13,179)	(\$14,000)	(\$821)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$375)	(\$105)	(\$300)	(\$300)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$840)	(\$255)	(\$400)	(\$400)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$129)	(\$79)	(\$100)	(\$100)	\$0
TOTAL *REVENUE*		(\$1,344)	(\$439)	(\$13,979)	(\$14,800)	(\$821)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2706 FUND NAME: FAMILY PROTECTION FUND

Sum	(\$1,344)	(\$439)	(\$13,979)	(\$14,800)	(\$821)
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2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2715 FUND NAME: JUVENILE DELINQUENCY PREVENTION FUND
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$9,051)	(\$9,200)	(\$149)
46010	INT INC-GENERAL GOVERNMENT	(\$94)	(\$54)	(\$100)	(\$100)	\$0
TOTAL *REVENUE*		(\$94)	(\$54)	(\$9,151)	(\$9,300)	(\$149)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2715	FUND NAME:	JUVENILE DELINQUENCY PREVENTION FUND					
Sum				(\$94)	(\$54)	(\$9,151)	(\$9,300)	(\$149)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2719 FUND NAME: JUSTICE COURT TECHNOLOGY FUND
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$92,575)	\$0	\$92,575
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$3,014)	(\$1,308)	(\$931)	(\$1)	\$930
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$2,354)	(\$924)	(\$593)	(\$1)	\$592
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,023)	(\$576)	(\$408)	(\$1)	\$407
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$612)	(\$290)	(\$121)	(\$1)	\$120
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$610)	(\$182)	(\$111)	(\$1)	\$110
46010	INT INC-GENERAL GOVERNMENT	(\$115)	(\$412)	\$0	\$0	\$0
46020	INT INC-JUSTICE SYSTEM	(\$822)	(\$146)	(\$557)	(\$1)	\$556
TOTAL *REVENUE*		(\$8,550)	(\$3,838)	(\$95,296)	(\$6)	\$95,290

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2719 FUND NAME: JUSTICE COURT TECHNOLOGY FUND
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
70751	CAPITAL OUTLAY-JP PCT #1	\$0	\$0	\$19,708	\$1	(\$19,707)
70752	CAPITAL OUTLAY-JP PCT #2	\$1,041	\$0	\$26,925	\$1	(\$26,924)
70753	CAPITAL OUTLAY-JP PCT #3	\$1,076	\$7,538	\$23,929	\$1	(\$23,928)
70754	CAPITAL OUTLAY-JP PCT #4	\$0	\$0	\$14,831	\$1	(\$14,830)
70755	CAPITAL OUTLAY-JP PCT #5	\$0	\$0	\$9,902	\$1	(\$9,901)
TOTAL NO DEPARTMENT		\$2,117	\$7,538	\$95,296	\$6	(\$95,290)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2719	FUND NAME:	JUSTICE COURT TECHNOLOGY FUND					
Sum				(\$6,433)	\$3,700	\$0	\$0	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2720 FUND NAME: JUSTICE COURT BUILDING SECURITY FUND
 DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$6,460)	(\$6,800)	(\$340)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$220)	(\$34)	(\$400)	(\$300)	\$100
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$257)	(\$53)	(\$400)	(\$300)	\$100
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$107)	(\$23)	(\$400)	(\$200)	\$200
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$83)	(\$32)	(\$300)	(\$100)	\$200
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$42)	(\$11)	(\$100)	(\$50)	\$50
46010	INT INC-GENERAL GOVERNMENT	(\$65)	(\$39)	(\$50)	(\$50)	\$0
TOTAL *REVENUE*		(\$773)	(\$192)	(\$8,110)	(\$7,800)	\$310

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2720 FUND NAME: JUSTICE COURT BUILDING SECURITY FUND
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$275	\$275	\$275	\$275	\$0
72545	EQUIPMENT SECURITY	\$0	\$0	\$5,725	\$5,725	\$0
TOTAL NO DEPARTMENT		\$275	\$275	\$6,000	\$6,000	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2720	FUND NAME:	JUSTICE COURT BUILDING SECURITY FUND				
Sum			(\$498)	\$83	(\$2,110)	(\$1,800)	\$310

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2721 FUND NAME: LATERAL ROAD FUND PRECINCT #1
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,313)	\$0	\$4,313
41320	TAXES-GASOLINE	(\$4,304)	\$0	(\$4,410)	(\$4,410)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$6)	(\$19)	\$0	\$0	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$38)	(\$7)	(\$50)	(\$50)	\$0
TOTAL *REVENUE*		(\$4,348)	(\$26)	(\$8,773)	(\$4,460)	\$4,313

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2721 FUND NAME: LATERAL ROAD FUND PRECINCT #1
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,398	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,398	\$0	\$4,460	\$4,460	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2721	FUND NAME:	LATERAL ROAD FUND PRECINCT #1					
Sum				\$50	(\$26)	(\$4,313)	\$0	\$4,313

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2722 FUND NAME: LATERAL ROAD FUND PRECINCT #2
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,313)	\$0	\$4,313
41320	TAXES-GASOLINE	(\$4,304)	\$0	(\$4,410)	(\$4,410)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$6)	(\$19)	\$0	\$0	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$38)	(\$7)	(\$50)	(\$50)	\$0
TOTAL *REVENUE*		(\$4,348)	(\$26)	(\$8,773)	(\$4,460)	\$4,313

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2722 FUND NAME: LATERAL ROAD FUND PRECINCT #2

DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,398	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,398	\$0	\$4,460	\$4,460	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2722	FUND NAME:	LATERAL ROAD FUND PRECINCT #2					
Sum				\$50	(\$26)	(\$4,313)	\$0	\$4,313

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2723 FUND NAME: LATERAL ROAD FUND PRECINCT #3
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,313)	\$0	\$4,313
41320	TAXES-GASOLINE	(\$4,304)	\$0	(\$4,410)	(\$4,410)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$6)	(\$19)	\$0	\$0	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$38)	(\$7)	(\$50)	(\$50)	\$0
TOTAL *REVENUE*		(\$4,348)	(\$26)	(\$8,773)	(\$4,460)	\$4,313

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2723 FUND NAME: LATERAL ROAD FUND PRECINCT #3
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,398	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,398	\$0	\$4,460	\$4,460	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2723	FUND NAME:	LATERAL ROAD FUND PRECINCT #3					
Sum				\$50	(\$26)	(\$4,313)	\$0	\$4,313

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2724 FUND NAME: LATERAL ROAD FUND PRECINCT #4
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,313)	\$0	\$4,313
41320	TAXES-GASOLINE	(\$4,304)	\$0	(\$4,410)	(\$4,410)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$6)	(\$19)	\$0	\$0	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$38)	(\$7)	(\$50)	(\$50)	\$0
TOTAL *REVENUE*		(\$4,348)	(\$26)	(\$8,773)	(\$4,460)	\$4,313

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2724 FUND NAME: LATERAL ROAD FUND PRECINCT #4

DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,398	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,398	\$0	\$4,460	\$4,460	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2724	FUND NAME:	LATERAL ROAD FUND PRECINCT #4					
Sum				\$50	(\$26)	(\$4,313)	\$0	\$4,313

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2726 FUND NAME: JUROR DONATIONS COUNTY HUMANE SOCIETY
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$3,150)	(\$3,600)	(\$450)
46010	INT INC-GENERAL GOVERNMENT		(\$14)	\$0	\$0	\$0
49055	JUROR DONATIONS	(\$320)	(\$292)	(\$500)	(\$500)	\$0
TOTAL *REVENUE*		(\$320)	(\$306)	(\$3,650)	(\$4,100)	(\$450)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2726 FUND NAME: JUROR DONATIONS COUNTY HUMANE SOCIETY
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$0	\$0	\$3,150	\$3,600	\$450
TOTAL NO DEPARTMENT		\$0	\$0	\$3,150	\$3,600	\$450

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2726	FUND NAME:	JUROR DONATIONS COUNTY HUMANE SOCIETY					
Sum				(\$320)	(\$306)	(\$500)	(\$500)	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2729 FUND NAME: PRETRIAL SERVICES FUND

DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$82,979)	(\$84,000)	(\$1,021)
44034	FEES-COUNTY COURT-GEN GOVERNMENT	(\$1,753)	\$0	(\$1,000)	(\$1,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$850)	(\$496)	(\$1,000)	(\$1,000)	\$0
TOTAL *REVENUE*		(\$2,603)	(\$496)	(\$84,979)	(\$86,000)	(\$1,021)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2729 FUND NAME: PRETRIAL SERVICES FUND

Sum	(\$2,603)	(\$496)	(\$84,979)	(\$86,000)	(\$1,021)
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2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2730 FUND NAME: LOCAL TRUANCY PREVENTION/DIVERSION FUND
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH		\$0	(\$5,157)	(\$10,000)	(\$4,843)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$2,676)	(\$1,466)	(\$1,000)	(\$2,500)	(\$1,500)
44062	FEES-JUSTICE OF PEACE-PRECINCT #2	(\$1,660)	(\$892)	(\$800)	(\$2,000)	(\$1,200)
44063	FEES-JUSTICE OF PEACE-PRECINCT #3	(\$741)	(\$603)	(\$500)	(\$1,000)	(\$500)
44064	FEES-JUSTICE OF PEACE-PRECINCT #4	(\$351)	(\$203)	(\$100)	(\$500)	(\$400)
44065	FEES-JUSTICE OF PEACE-PRECINCT #5	(\$552)	(\$172)	(\$100)	(\$500)	(\$400)
46010	INT INC-GENERAL GOVERNMENT	(\$11)	(\$36)	\$0	(\$100)	(\$100)
TOTAL *REVENUE*		(\$5,990)	(\$3,372)	(\$7,657)	(\$16,600)	(\$8,943)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2730 FUND NAME: LOCAL TRUANCY PREVENTION/DIVERSION FUND
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
51795	SALARIES		\$0	\$0	\$1	\$1
51965	BENEFITS		\$0	\$0	\$1	\$1
TOTAL NO DEPARTMENT			\$0	\$0	\$2	\$2

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2730	FUND NAME:	LOCAL TRUANCY PREVENTION/DIVERSION FUND					
Sum				(\$5,990)	(\$3,372)	(\$7,657)	(\$16,598)	(\$8,941)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2731 FUND NAME: LAW LIBRARY FUND

DEPARTMENT NUMBER: 1

DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$210,958)	(\$220,000)	(\$9,042)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$5,320)	(\$1,400)	(\$5,000)	(\$5,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$7,268)	(\$2,137)	(\$5,000)	(\$5,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$273)	(\$941)	\$0	\$0	\$0
46020	INT INC-JUSTICE SYSTEM	(\$1,946)	(\$332)	(\$2,000)	(\$2,000)	\$0
TOTAL *REVENUE*		(\$14,807)	(\$4,809)	(\$222,958)	(\$232,000)	(\$9,042)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2731 FUND NAME: LAW LIBRARY FUND

DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$600	\$600	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	\$200	\$0
70500	BOOKS-LAW	\$12,977	\$3,461	\$25,000	\$25,000	\$0
71650	EQUIPMENT	\$0	\$0	\$600	\$600	\$0
TOTAL NO DEPARTMENT		\$12,977	\$3,461	\$26,400	\$26,400	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2731	FUND NAME:	LAW LIBRARY FUND					
Sum				(\$1,831)	(\$1,348)	(\$196,558)	(\$205,600)	(\$9,042)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2736 FUND NAME: POC COMMUNITY CENTER

DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$21,175)	(\$23,000)	(\$1,825)
46010	INT INC-GENERAL GOVERNMENT	(\$411)	(\$128)	(\$600)	(\$600)	\$0
47055	RENT INCOME-POC COMMUNITY CENTER	(\$18,350)	(\$5,150)	(\$17,000)	(\$17,000)	\$0
49082	CONTRIBUTION-PUBLIC	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$18,761)	(\$5,278)	(\$38,776)	(\$40,601)	(\$1,825)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2736** FUND NAME: **POC COMMUNITY CENTER**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50013	ADMIN. ASSISTANT-POC COMMUNITY CENTER	\$1,231	\$474	\$1,231	\$1,650	\$419
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$420	\$1	(\$419)
51910	SOCIAL SECURITY	\$87	\$34	\$126	\$126	\$0
51920	GROUP INSURANCE	\$228	\$75	\$171	\$210	\$39
51930	RETIREMENT	\$139	\$54	\$188	\$209	\$21
51940	WORKMENS COMPENSATION	\$3	\$1	\$14	\$4	(\$10)
51950	FEDERAL/STATE UNEMPLOYMENT	\$3	\$1	\$4	\$4	\$0
60870	CLEANING-P.O.C. COMMUNITY CENTER	\$7,200	\$2,400	\$7,200	\$7,200	\$0
62560	EXTERMINATION	\$0	\$0	\$250	\$250	\$0
62743	GROUNDS MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$301	\$258	\$964	\$964	\$0
65482	REPAIRS-P.O.C. COMMUNITY CENTER	\$49,407	\$627	\$17,169	\$17,169	\$0
66616	UTILITIES-POC COMMUNITY CENTER	\$16,351	\$5,415	\$17,505	\$17,505	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$3,532	\$3,532	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$39,850)	\$0	(\$10,000)	(\$10,000)	\$0
TOTAL NO DEPARTMENT		\$35,099	\$9,337	\$38,776	\$38,826	\$50

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2736 FUND NAME: PDC COMMUNITY CENTER

Sum	\$16,338	\$4,060	\$0	(\$1,775)	(\$1,775)
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2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2737 FUND NAME: RECORDS MGMT/PRESERVATION DISTRICT CLERK
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$9,916)	(\$9,500)	\$416
44055	FEES-DISTRICT COURT-JUDICIAL	(\$2,693)	(\$779)	(\$1,500)	(\$1,500)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$93)	(\$59)	(\$100)	(\$100)	\$0
TOTAL *REVENUE*		(\$2,785)	(\$838)	(\$11,516)	(\$11,100)	\$416

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2737 FUND NAME: RECORDS MGMT/PRESERVATION DISTRICT CLERK
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
65300	MACHINE MAINTENANCE	\$0	\$0	\$10,000	\$10,000	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,750	\$2,750	\$2,750	\$2,750	\$0
TOTAL NO DEPARTMENT		\$2,750	\$2,750	\$12,750	\$12,750	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2737	FUND NAME:	RECORDS MGMT/PRESERVATION DISTRICT CLERK					
Sum				(\$35)	\$1,912	\$1,234	\$1,650	\$416

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2738 FUND NAME: RECORDS MANAGEMENT FUND COUNTY CLERK
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$182,597)	(\$225,000)	(\$42,403)
44380	RECORDS MANAGEMENT FEES-COUNTY CLERK	(\$48,342)	(\$16,198)	(\$35,000)	(\$35,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$1,719)	(\$1,117)	(\$2,000)	(\$2,000)	\$0
TOTAL *REVENUE*		(\$50,061)	(\$17,316)	(\$219,597)	(\$262,000)	(\$42,403)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2738 FUND NAME: RECORDS MANAGEMENT FUND COUNTY CLERK
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
51540	TEMPORARY	\$0	\$0	\$2,126	\$2,126	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1,935	\$1,935	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$311	\$311	\$0
51930	RETIREMENT	\$0	\$0	\$462	\$245	(\$217)
51940	WORKMENS COMPENSATION	\$0	\$0	\$9	\$9	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$9	\$9	\$0
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$2,500	\$2,500	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$19,470	\$6,013	\$20,000	\$20,000	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$14,000	\$14,000	\$0
TOTAL NO DEPARTMENT		\$19,470	\$6,013	\$41,352	\$41,135	(\$217)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2738	FUND NAME:	RECORDS MANAGEMENT FUND COUNTY CLERK					
Sum				(\$30,591)	(\$11,303)	(\$178,245)	(\$220,865)	(\$42,620)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2739 FUND NAME: RECORDS MANAGEMENT AND PRESERVATION FUND
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$32,046)	(\$37,000)	(\$4,954)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$2,992)	(\$291)	(\$3,000)	(\$3,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$2,005)	(\$637)	(\$1,000)	(\$2,000)	(\$1,000)
44380	RECORDS MANAGEMENT FEES-COUNTY CLERK	(\$1,365)	(\$574)	(\$200)	(\$200)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$290)	(\$194)	(\$300)	(\$300)	\$0
TOTAL *REVENUE*		(\$6,651)	(\$1,696)	(\$36,546)	(\$42,500)	(\$5,954)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2739 FUND NAME: RECORDS MANAGEMENT AND PRESERVATION FUND
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
53988	SUPPLIES RECORDS MGMT PRESERVATION	\$0	\$0	\$1,000	\$1,000	\$0
65835	SOFTWARE MAINTENACE (ANNUAL)	\$0	\$0	\$1,000	\$1,000	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$2,000	\$2,000	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2739	FUND NAME:	RECORDS MANAGEMENT AND PRESERVATION FUND					
Sum				(\$6,651)	(\$1,696)	(\$34,546)	(\$40,500)	(\$5,954)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2740** FUND NAME: **ROAD AND BRIDGE FUND GENERAL**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,716,599)	(\$1,560,000)	\$156,599
40055	MOTOR VEHICLES-SPECIAL-R&B COLLS.	(\$236,420)	(\$93,770)	(\$200,000)	(\$200,000)	\$0
42050	PERMITS-MOTOR VEHICLES	(\$266,930)	(\$262,428)	(\$265,000)	(\$265,000)	\$0
43190	STATE FEES-GROSS WT/AXLE WT	(\$29,145)	\$0	(\$15,000)	(\$15,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$144)	\$0	\$0	\$0	\$0
45040	FINES-COUNTY COURT	(\$49,471)	(\$10,503)	(\$30,000)	(\$30,000)	\$0
45050	BOND FORFEITURES	(\$3,506)	\$0	(\$100)	(\$100)	\$0
45055	FINES-DISTRICT COURT	(\$4,618)	(\$2,533)	(\$7,000)	(\$7,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$6,696)	(\$6,049)	\$0	\$0	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$9,111)	(\$1,550)	(\$12,000)	(\$12,000)	\$0
TOTAL *REVENUE*		(\$606,041)	(\$376,832)	(\$2,245,699)	(\$2,089,100)	\$156,599

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2740 FUND NAME: ROAD AND BRIDGE FUND GENERAL
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
98050	TRANSFER TO GENERAL FUND	\$600,000	\$600,000	\$600,000	\$600,000	\$0
TOTAL NO DEPARTMENT		\$600,000	\$600,000	\$600,000	\$600,000	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2740	FUND NAME:	ROAD AND BRIDGE FUND GENERAL					
Sum				(\$6,041)	\$223,168	(\$1,645,699)	(\$1,489,100)	\$156,599

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2860** FUND NAME: **SHERIFF FORFEITED PROPERTY FUND**
DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$37,663)	(\$30,000)	\$7,663
45060	FORFEITURES-OTHER	\$0	(\$3,450)	(\$500)	(\$500)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$201)	(\$40)	(\$50)	(\$50)	\$0
49010	REBATES-PREVIOUS EXPENSES	(\$2,768)	\$0	(\$1)	(\$1)	\$0
49020	REBATES-RESTITUTION	\$0	\$0	(\$1)	(\$1)	\$0
49086	CONTRIBUTION-INTERGOVERNMENTAL	(\$2,768)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$5,737)	(\$3,490)	(\$38,215)	(\$30,552)	\$7,663

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2860** FUND NAME: **SHERIFF FORFEITED PROPERTY FUND**

DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
53430	LAW ENFORCEMENT SUPPLIES	\$770	\$0	\$1,250	\$1,250	\$0
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$1,500	\$1,500	\$0
60360	AUTOMOTIVE REPAIRS	\$0	\$0	\$2,500	\$2,500	\$0
60580	BUY MONEY	\$1,500	\$600	\$1	\$1	\$0
63150	K-9 SERVICES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$11,178	\$3,852	\$3,500	\$3,500	\$0
70750	CAPITAL OUTLAY	\$2,275	\$0	\$1,710	\$1,710	\$0
74050	VEHICLE	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$15,723	\$4,452	\$10,463	\$10,463	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2860	FUND NAME:	SHERIFF FORFEITED PROPERTY FUND					
Sum				\$9,986	\$962	(\$27,752)	(\$20,089)	\$7,663

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2870 FUND NAME: 6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$38,295)	(\$39,000)	(\$705)
46010	INT INC-GENERAL GOVERNMENT	(\$432)	(\$229)	(\$500)	(\$500)	\$0
49150	RECOVERIES-INSURANCE	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$432)	(\$229)	(\$38,796)	(\$39,501)	(\$705)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2870 FUND NAME: 6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
62635	MAINTENANCE	\$2,265	\$0	\$39,729	\$36,500	(\$3,229)
62871	INSURANCE	\$2,568	\$0	\$3,001	\$3,001	\$0
TOTAL NO DEPARTMENT		\$4,833	\$0	\$42,730	\$39,501	(\$3,229)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2870	FUND NAME:	6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)					
Sum				\$4,401	(\$229)	\$3,934	\$0	(\$3,934)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4165** FUND NAME: **DEBT SERVICE FUND REFUNDING 2010**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$24,648)	(\$21,000)	\$3,648
41110	TAXES-CURRENT	(\$488,185)	(\$506,601)	(\$505,800)	(\$497,200)	\$8,600
41115	PENALTY AND INTEREST-CURRENT	(\$2,207)	(\$1,415)	(\$10)	(\$10)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$4,601)	(\$1,429)	(\$10)	(\$10)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$1,601)	(\$494)	(\$10)	(\$10)	\$0
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	(\$10)	(\$10)	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$23)	\$0	(\$10)	(\$10)	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$523)	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$2,286)	(\$696)	(\$1,800)	(\$1,800)	\$0
TOTAL *REVENUE*		(\$499,425)	(\$510,635)	(\$532,308)	(\$520,060)	\$12,248

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4165** FUND NAME: **DEBT SERVICE FUND REFUNDING 2010**
DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$35	\$0	\$100	\$100	\$0
62900	INTEREST	\$91,800	\$37,400	\$74,800	\$57,200	(\$17,600)
64580	PAYING AGENT FEES	\$200	\$100	\$900	\$900	\$0
64870	PRINCIPAL-BONDS	\$425,000	\$0	\$440,000	\$460,000	\$20,000
TOTAL NO DEPARTMENT		\$517,035	\$37,500	\$515,800	\$518,200	\$2,400

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	4165	FUND NAME:	DEBT SERVICE FUND REFUNDING 2010					
Sum				\$17,610	(\$473,135)	(\$16,508)	(\$1,860)	\$14,648

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4170** FUND NAME: **DEBT SERVICE FUND REFINANCING 2012**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$33,771)	(\$31,000)	\$2,771
41110	TAXES-CURRENT	(\$639,706)	(\$662,745)	(\$656,550)	(\$642,650)	\$13,900
41115	PENALTY AND INTEREST-CURRENT	(\$2,893)	(\$1,851)	(\$10)	(\$10)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$5,999)	(\$1,873)	(\$10)	(\$10)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$2,086)	(\$647)	(\$10)	(\$10)	\$0
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	(\$10)	(\$10)	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$30)	\$0	(\$10)	(\$10)	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$685)	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$3,048)	(\$929)	(\$2,000)	(\$2,000)	\$0
TOTAL *REVENUE*		(\$654,446)	(\$668,046)	(\$692,381)	(\$675,710)	\$16,671

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 4170 FUND NAME: DEBT SERVICE FUND REFINANCING 2012
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$35	\$0	\$100	\$100	\$0
62900	INTEREST	\$59,850	\$20,775	\$41,550	\$22,650	(\$18,900)
64580	PAYING AGENT FEES	\$300	\$150	\$900	\$900	\$0
64870	PRINCIPAL-BONDS	\$610,000	\$0	\$630,000	\$650,000	\$20,000
TOTAL NO DEPARTMENT		\$670,185	\$20,925	\$672,550	\$673,650	\$1,100

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	4170	FUND NAME:	DEBT SERVICE FUND REFINANCING 2012					
Sum				\$15,739	(\$647,121)	(\$19,831)	(\$2,060)	\$17,771

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5101 FUND NAME: CPROJ-BOGGY BAYOU NATURE PARK
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
43075	STATE GRANT	\$0	\$0	\$0	\$0	\$0
43185	FEDERAL GRANT		\$0	(\$86,280)	\$0	\$86,280
49082	CONTRIBUTION-PUBLIC		\$0	(\$5,000)	\$0	\$5,000
49084	CONTRIBUTION-IN-KIND		\$0	(\$33,172)	\$0	\$33,172
TOTAL *REVENUE*		\$0	\$0	(\$124,452)	\$0	\$124,452

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5101** FUND NAME: **CPRDJ-BOGGY BAYOU NATURE PARK**
DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
51795	SALARIES		\$0	\$5,880	\$0	(\$5,880)
53974	SUPPLIES		\$0	\$24,502	\$0	(\$24,502)
61240	CONTRACT SERVICES		\$0	\$114,900	\$0	(\$114,900)
62454	ENGINEERING SEVICES	\$0	\$0	\$0	\$0	\$0
64280	OTHER		\$0	\$7,790	\$0	(\$7,790)
91045	TRANS.FROM COASTAL PROTECT(GOMESA) FUND	(\$7,256)	(\$28,620)	(\$28,620)	\$0	\$28,620
TOTAL NO DEPARTMENT		(\$7,256)	(\$28,620)	\$124,452	\$0	(\$124,452)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5101	FUND NAME:	CPRDJ-BOGGY BAYOU NATURE PARK					
Sum				(\$7,256)	(\$28,620)	\$0	\$0	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *5111* FUND NAME: *CAP.PROJ.-CDBG-DR INFRASTRUCTURE*
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
43185	FEDERAL GRANT	(\$1,508,723)	\$77,205	\$0	\$0	\$0
TOTAL *REVENUE*		(\$1,508,723)	\$77,205	\$0	\$0	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5111** FUND NAME: **CAP.PROJ.-CDBG-DR INFRASTRUCTURE**
DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
62454	ENGINEERING SEVICES	\$231,125	\$58,650	\$0	\$0	\$0
62475	ENVIRONMENT COSTS	\$40,000	\$0	\$0	\$0	\$0
62740	GRANT SERVICES	\$124,798	\$0	\$0	\$0	\$0
70650	BUILDING	\$0	\$0	\$0	\$0	\$0
72500	EQUIPMENT-RADIO	\$1,112,801	\$0	\$0	\$0	\$0
73153	IMPROVEMENTS-DRAINAGE	\$0	\$0	\$0	\$0	\$0
73252	IMPROVEMENTS-PARK	\$0	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$1,508,723	\$58,650	\$0	\$0	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5111	FUND NAME:	CAP.PROJ.-CDBG-DR INFRASTRUCTURE					
Sum				\$0	\$135,855	\$0	\$0	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5117 FUND NAME: CPROJ-CHOCOLATE BAYOU BOAT RAMP
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
62454	ENGINEERING SEVICES	\$5,765	\$0	\$0	\$0	\$0
63920	MISCELLANEOUS	\$35	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$5,800	\$0	\$0	\$0	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5117	FUND NAME:	CPRDJ-CHOCOLATE BAYOU BOAT RAMP					
Sum				\$5,800	\$0	\$0	\$0	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5118** FUND NAME: **CAPITAL PROJECT-ELECTION MACHINES**
DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
43168	FEDERAL GRANT-HAVA		(\$120,000)	\$0	\$0	\$0
TOTAL *REVENUE*			(\$120,000)	\$0	\$0	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5118	FUND NAME:	CAPITAL PROJECT-ELECTION MACHINES				
Sum				(\$120,000)	\$0	\$0	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5150** FUND NAME: **CAPITAL PROJECT-ROAD BRIDGE INFRASTRUCTURE**
DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
43075	STATE GRANT	(\$1,250,617)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$1,250,617)	\$0	\$0	\$0	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5150 FUND NAME: CAPITAL PROJECT-ROAD BRIDGE INFRASTRUCTURE
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
70620	BRIDGES-STATE PORTION/PWP	\$1,250,617	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$1,250,617	\$0	\$0	\$0	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5150	FUND NAME:	CAPITAL PROJECT-ROAD BRIDGE INFRASTRUCTURE					
Sum				\$0	\$0	\$0	\$0	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5152 FUND NAME: CAPITAL PROJECTS COUNTY ENERGY TRZ #1
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
43075	STATE GRANT		\$0	(\$199,619)	\$0	\$199,619
TOTAL *REVENUE*			\$0	(\$199,619)	\$0	\$199,619

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5152 FUND NAME: CAPITAL PROJECTS COUNTY ENERGY TRZ #1
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
73731	RECONSTRUCTION WEST KRUSE		\$0	\$55,449	\$0	(\$55,449)
73732	RECONSTRUCTION BAY MEADOW DRIVE		\$0	\$55,452	\$0	(\$55,452)
73733	RECONSTRUCTION CO RD 314		\$0	\$55,449	\$0	(\$55,449)
73734	RECONSTRUCTION FARIK ROAD		\$0	\$55,449	\$0	(\$55,449)
91010	TRANSFERS FROM GENERAL FUND		(\$22,180)	(\$22,180)	\$0	\$22,180
TOTAL NO DEPARTMENT			(\$22,180)	\$199,619	\$0	(\$199,619)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5152 FUND NAME: CAPITAL PROJECTS COUNTY ENERGY TRZ #1
Sum

(\$22,180)

\$0

\$0

\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5172 FUND NAME: CAP.PROJ.-AIRPORT RUNWAY IMPROVEMENTS
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
70750	CAPITAL OUTLAY	\$63,500	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$63,500	\$0	\$0	\$0	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5172	FUND NAME:	CAP.PROJ.-AIRPORT RUNWAY IMPROVEMENTS					
Sum				\$63,500	\$0	\$0	\$0	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5178 FUND NAME: CPRJ-MAGNOLIA BEACH EROSION CONTROL/RESTORATION
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
49056	MATAGORDA BAY MITIGATION TRUST		\$0	(\$1,000,000)	(\$1,000,000)	\$0
TOTAL *REVENUE*			\$0	(\$1,000,000)	(\$1,000,000)	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5178 FUND NAME: CPRJ-MAGNOLIA BEACH EROSION CONTROL/RESTORATION
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
62454	ENGINEERING SERVICES		\$0	\$200,000	\$200,000	\$0
73180	IMPROVEMENTS-EROSION CONTROL		\$0	\$800,000	\$800,000	\$0
TOTAL NO DEPARTMENT			\$0	\$1,000,000	\$1,000,000	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5178	FUND NAME:	CPRJ-MAGNOLIA BEACH EROSION CONTROL/RESTORATION				
Sum				\$0	\$0	\$0	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5225 FUND NAME: CAPITAL PROJECT-GREEN LAKE PARK
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
49056	MATAGORDA BAY MITIGATION TRUST	\$0	\$0	\$0	(\$2,000,000)	(\$2,000,000)
TOTAL *REVENUE*		\$0	\$0	\$0	(\$2,000,000)	(\$2,000,000)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5225 FUND NAME: CAPITAL PROJECT-GREEN LAKE PARK
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
60030	ADMINISTRATION		\$0	\$120,000	\$120,000	\$0
62454	ENGINEERING SEVICES	\$0	\$0	\$50,000	\$50,000	\$0
62580	FEASIBILITY STUDY		\$0	\$120,000	\$0	(\$120,000)
71045	CONSTRUCTION-GREEN LAKE PARK		\$0	\$1,800,000	\$1,830,000	\$30,000
73180	IMPROVEMENTS-EROSION CONTROL	\$0	\$0	(\$2,090,000)	\$0	\$2,090,000
TOTAL NO DEPARTMENT		\$0	\$0	\$0	\$2,000,000	\$2,000,000

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5225	FUND NAME:	CAPITAL PROJECT-GREEN LAKE PARK					
Sum				\$0	\$0	\$0	\$0	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5255 FUND NAME: CPROJ-HURRICANE HARVEY DR-4332 FEMA
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
43009	FEMA 4332 DR HURRICANE HARVEY	(\$1,722)	\$14,336	\$0	\$0	\$0
43075	STATE GRANT	(\$24,698)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$26,421)	\$14,336	\$0	\$0	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5255 FUND NAME: CPROJ-HURRICANE HARVEY DR-4332 FEMA

Sum

(\$26,421)

\$14,336

\$0

\$0

\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5260 FUND NAME: CAPITAL IMPROVEMENT PROJECTS

DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
70750	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0
73347	LIGHTING-LITTLE LEAGUE PARK	\$11,865	\$0	\$0	\$0	\$0
73442	PIERS/BULKHEADS	\$0	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$11,865	\$0	\$0	\$0	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5260	FUND NAME:	CAPITAL IMPROVEMENT PROJECTS					
Sum				\$11,865	\$0	\$0	\$0	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5280 FUND NAME: CAPITAL PROJECT-HOSPITAL IMPROVEMENTS
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
62450	ENGINEER/SURVEYOR/ARCHITECT	\$7,576	\$0	\$0	\$0	\$0
70750	CAPITAL OUTLAY	\$15,897	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$23,474	\$0	\$0	\$0	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5280	FUND NAME:	CAPITAL PROJECT-HOSPITAL IMPROVEMENTS					
Sum				\$23,474	\$0	\$0	\$0	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5285 FUND NAME: CPROJ-MMC LOANS

DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
64031	MMC PROGRAM PARTICIPATION LOAN	\$500,000	\$0	\$0	\$0	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$3,000,000)	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		(\$2,500,000)	\$0	\$0	\$0	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5285	FUND NAME:	CPRDJ-MMC LOANS					
Sum				(\$2,500,000)	\$0	\$0	\$0	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **6010** FUND NAME: **MEMORIAL MEDICAL CENTER OPERATING**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$2,400,000)	(\$736,250)	\$1,663,750
40017	LOAN FROM COUNTY	\$0	\$0	(\$4,000,000)	(\$4,000,000)	\$0
49230	PATIENT REVENUES	(\$68,923,762)	(\$19,561,752)	(\$83,695,783)	(\$77,485,920)	\$6,209,863
49235	NURSING HOME RESIDENT REVENUE	(\$51,845,955)	(\$12,549,013)	(\$67,168,202)	(\$64,553,213)	\$2,614,989
49240	NURSING HOME QIPP NET OF IGT		(\$1,299,995)	\$0	(\$5,183,118)	(\$5,183,118)
49426	CONTRACTUAL ADJUSTMENTS	\$42,974,058	\$12,758,020	\$54,261,029	\$48,354,300	(\$5,906,729)
49431	OTHER REVENUES	(\$1,839,431)	(\$576,635)	(\$2,646,640)	(\$2,293,439)	\$353,201
49450	OTHER NON-OP. REVENUES	(\$5,376,686)	(\$22,492)	(\$5,613,748)	(\$25,700)	\$5,588,048
TOTAL *REVENUE*		(\$85,011,776)	(\$21,251,867)	(\$111,263,344)	(\$105,923,340)	\$5,340,004

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **6010** FUND NAME: **MEMORIAL MEDICAL CENTER OPERATING**
DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
51795	SALARIES	\$11,466,094	\$2,838,723	\$12,019,284	\$12,738,127	\$718,843
51963	BENEFITS	\$4,280,784	\$1,077,324	\$4,793,133	\$4,754,635	(\$38,498)
53974	SUPPLIES	\$3,250,509	\$956,295	\$4,000,848	\$3,374,970	(\$625,878)
61760	DEPRECIATION	\$1,099,087	\$257,098	\$1,244,850	\$1,219,294	(\$25,556)
62871	INSURANCE	\$81,198	\$20,835	\$60,000	\$84,000	\$24,000
64105	NURSING HOME EXPENSES	\$53,657,023	\$13,212,059	\$69,972,199	\$67,137,453	(\$2,834,746)
64280	OTHER	\$1,201,754	\$319,252	\$1,252,491	\$1,152,144	(\$100,347)
64285	OTHER OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
64577	PAYBACK COUNTY LOAN	\$0	\$0	\$750,000	\$0	(\$750,000)
64940	PROFESSIONAL FEES	\$5,329,962	\$1,416,756	\$5,680,204	\$5,568,351	(\$111,853)
65740	SERVICES	\$4,226,918	\$1,046,022	\$4,327,977	\$4,503,449	\$175,472
66600	UTILITIES	\$540,415	\$108,842	\$507,323	\$534,668	\$27,345
70745	CAPITAL LEASE PAYMENTS	\$0	\$0	\$403,902	\$353,000	(\$50,902)
71650	EQUIPMENT	\$0	\$0	\$965,411	\$900,000	(\$65,411)
TOTAL NO DEPARTMENT		\$85,133,744	\$21,253,206	\$105,977,622	\$102,320,091	(\$3,657,531)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	6010	FUND NAME:	MEMORIAL MEDICAL CENTER OPERATING					
Sum				\$121,968	\$1,339	(\$5,285,722)	(\$3,603,249)	\$1,682,473

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **9200** FUND NAME: **JUVENILE PROBATION FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$100,247)	(\$130,000)	(\$29,753)
43099	JUV PROB-TJJD GRANT	(\$297,696)	(\$56,118)	(\$289,537)	(\$289,537)	\$0
43106	TYC PAROLE SUPERVISION PS00001	\$0	\$0	(\$1)	(\$1)	\$0
43145	CJD/OOG GRANT-JUV PROB PRGMS	\$0	\$0	(\$1)	(\$1)	\$0
43147	JUV PROB-TJJD REIMBURSEMENT GRANT	(\$103,570)	(\$13,245)	\$0	\$0	\$0
44390	FEE-JUVENILE PROBATION SUPERVISION	(\$1,048)	(\$260)	(\$1,000)	(\$1,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$457)	(\$1,774)	\$0	\$0	\$0
46050	INT INC-JUVENILE SERVICES	(\$2,500)	(\$482)	(\$150)	(\$150)	\$0
46410	LOCAL MATCH	(\$347,406)	(\$103,812)	\$0	\$0	\$0
49390	COUNTY CONTRIBUTION	(\$306,831)	(\$306,831)	(\$306,831)	(\$306,831)	\$0
TOTAL *REVENUE*		(\$1,059,508)	(\$482,523)	(\$697,767)	(\$727,520)	(\$29,753)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **9200** FUND NAME: **JUVENILE PROBATION FUND**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
50195	CHIEF JUVENILE PROBATION OFFICER	\$63,359	\$24,754	\$64,359	\$66,290	\$1,931
50635	JUVENILE PROBATION OFFICER I	\$37,846	\$17,500	\$45,500	\$46,865	\$1,365
50640	JUVENILE PROBATION OFFICER II	\$52,563	\$20,601	\$53,563	\$55,170	\$1,607
50805	OFFICE MANAGER - JUVENILE PROBATION	\$44,500	\$17,500	\$45,500	\$46,865	\$1,365
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$28	\$0	\$0	\$0	\$0
51740	VACATION PAY ON TERMINATION	\$1,762	\$0	\$1,524	\$1,524	\$0
51750	SALARIES AND FRINGE	\$0	\$0	\$1	\$1	\$0
51755	SALARIES PAID BY GRANT	(\$95,626)	(\$32,086)	(\$1)	(\$1)	\$0
51761	SALARIES&FRINGE-BASIC PROBATION SUPERVIS	\$82,326	\$27,442	\$1	\$1	\$0
51762	SALARIES&FRINGE-COMMUNITY PROGRAMS	\$27,433	\$9,144	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$14,352	\$5,747	\$16,099	\$16,579	\$480
51920	GROUP INSURANCE	\$32,077	\$11,442	\$34,335	\$34,335	\$0
51930	RETIREMENT	\$22,566	\$9,137	\$23,927	\$27,458	\$3,531
51940	WORKMENS COMPENSATION	\$1,260	\$490	\$1,139	\$1,139	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$440	\$185	\$485	\$498	\$13
51965	BENEFITS PAID BY GRANT	(\$14,133)	(\$4,500)	(\$1)	(\$1)	\$0
53030	PHOTO COPIES/SUPPLIES	\$2,137	\$539	\$3,600	\$3,600	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$10,976	\$308	\$4,000	\$4,000	\$0
60030	ADMINISTRATION	\$0	\$0	\$1,000	\$1,000	\$0
60300	AUDITING SERVICES	\$0	\$5,600	\$4,000	\$5,600	\$1,600
61370	COUNSELING	\$0	\$0	\$5,178	\$5,178	\$0
62150	DRUG TESTING	\$0	\$0	\$1	\$1	\$0
62380	ELECTRONIC MONITORING	\$2,212	\$770	\$15,000	\$15,000	\$0
62567	FAMILY CONFLICT RESOLUTION&SKILLS TRAINI	\$13,333	\$10,000	\$0	\$10,000	\$10,000
63030	JOBSKILLS TRAINING CLASS	\$0	\$0	\$1,000	\$1,000	\$0
63110	JUVENILE DETENTION SERVICES	\$0	\$0	\$1	\$1	\$0
63452	LIFESKILLS - COMMUNITY PROGRAMS	\$12,000	\$0	\$14,400	\$14,400	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63728	MATCH FOR TJJD JUV PROB GRANTS	\$347,406	\$103,812	\$0	\$0	\$0
63776	MEDICAL/DENTAL FEES	\$3,252	\$253	\$1,999	\$1,999	\$0
63785	MEDICAL/DENTAL - MENTAL HEALTH SERVICES	\$0	\$0	\$1	\$1	\$0
63815	MENTAL HEALTH SERVICES-MENTAL HEALTH SER	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$0	\$0	\$1	\$1	\$0
64072	YOUTH ADVOCATE PROGRAM-COMMUNITY PROGRAM	\$0	\$0	\$1	\$1	\$0
64079	YOUTH ADVOCATE PROGRAM - LOCAL	\$0	\$0	\$1	\$1	\$0
64310	OTHER PROGRAMS	\$0	\$0	\$12,064	\$12,064	\$0

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **9200** FUND NAME: **JUVENILE PROBATION FUND**
DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL TO DATE	2021 BUDGET	2022 BUDGET	2022 INCREASE (DECREASE)
64672	PLACEMENT DIVERSION&FAMILY REUNIFICATION	\$28,000	\$0	\$84,000	\$0	(\$84,000)
64790	POSTAGE	\$0	\$0	\$400	\$400	\$0
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$1	\$1	\$0
65060	PSYCHOLOGICAL/PSYCHIATRIC	\$875	\$0	\$5,000	\$5,000	\$0
65410	REGIONAL DIVERSION ALTERNATIVE	\$99,240	\$3,163	\$0	\$0	\$0
65430	REGIONALIZATION-PLACEMENT PREVENTION	\$28,000	\$0	\$0	\$0	\$0
65530	RESIDENTIAL SERVICE	\$52,732	\$4,544	\$20,039	\$20,039	\$0
65532	RESIDENTIAL SERVICE (NON-SECURE)	\$12,107	\$572	\$31,000	\$31,000	\$0
65543	RESIDENTIAL SERVICE-PRE&POST ADJUDICATIO	\$65,657	\$14,035	\$21,780	\$21,780	\$0
65544	RESIDENTIAL SERVICE-COMMITMENT DIVERSION	\$22,985	\$0	\$25,046	\$25,046	\$0
65545	RESIDENTIAL SERVICE-MENTAL HEALTH SERVIC	\$11,219	\$11,664	\$25,151	\$25,151	\$0
66025	SUBSTANCE ABUSE	\$0	\$0	\$6,000	\$6,000	\$0
66192	TELEPHONE SERVICES	\$3,115	\$1,435	\$1,560	\$1,560	\$0
66308	TRAINING	\$1,000	\$1,358	\$7,000	\$7,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66450	TRAVEL	\$2,454	\$416	\$7,000	\$7,000	\$0
67110	VEHICLE MAINTENANCE	\$3,247	\$411	\$3,000	\$3,000	\$0
67150	YOUTH SERVICES OPERATING EXP-PACT/REGION	\$762	\$0	\$9,401	\$1,362	(\$8,039)
70750	CAPITAL OUTLAY	\$13,917	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$1,007,379	\$266,235	\$595,063	\$524,916	(\$70,147)

2022 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	9200	FUND NAME:	JUVENILE PROBATION FUND					
Sum				(\$52,129)	(\$216,287)	(\$102,704)	(\$202,604)	(\$99,900)

2022 CALHOUN COUNTY, TEXAS BUDGET

Grand Total	(\$2,479,363)	(\$15,456,863)	(\$28,561,007)	(\$27,852,924)	\$708,083
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CALHOUN COUNTY

TEXAS



SALARY SCHEDULE-GENERAL FUND-BY DEPARTMENT

2022 BUDGET

2022 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: *BUILDING MAINTENANCE*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$62,165	\$0	SUPERINTENDENT	\$3,854	\$901	\$7,876	\$143	\$1,554	\$76,494
3-EMPLOYEE-FULL TIME	\$48,919	\$0	FOREMAN	\$3,033	\$709	\$6,198	\$113	\$1,223	\$60,195
3-EMPLOYEE-FULL TIME	\$46,149	\$0	TECHNICIAN	\$2,861	\$669	\$5,847	\$106	\$1,154	\$56,787
3-EMPLOYEE-FULL TIME	\$46,149	\$0	TECHNICIAN	\$2,861	\$669	\$5,847	\$106	\$1,154	\$56,787
3-EMPLOYEE-FULL TIME	\$42,276	\$0	CUSTODIAN	\$2,621	\$613	\$5,356	\$97	\$1,057	\$52,021
3-EMPLOYEE-FULL TIME	\$42,276	\$0	CUSTODIAN	\$2,621	\$613	\$5,356	\$97	\$1,057	\$52,021
3-EMPLOYEE-FULL TIME	\$42,276	\$0	CUSTODIAN	\$2,621	\$613	\$5,356	\$97	\$1,057	\$52,021
3-EMPLOYEE-FULL TIME	\$42,276	\$0	CUSTODIAN	\$2,621	\$613	\$5,356	\$97	\$1,057	\$52,021
5-EMPLOYEE-TEMPORARY	\$2,240	\$0	EMPLOYEE	\$139	\$32	\$0	\$5	\$56	\$2,473
99-OTHER	\$4,223	\$0	COMPENSATORY TIME PAY	\$262	\$61	\$535	\$10	\$106	\$5,196
99-OTHER	\$4,183	\$0	VACATION PAY ON TERMINATION	\$259	\$61	\$530	\$10	\$105	\$5,147
99-OTHER	\$562	\$0	OVERTIME-PREMIUM PAY	\$35	\$8	\$71	\$1	\$0	\$677
99-OTHER	\$29	\$0	OVERTIME-BASE PAY	\$2	\$0	\$4	\$0	\$1	\$36
Sum	\$383,724	\$0		\$23,791	\$5,564	\$48,334	\$883	\$9,579	\$471,875

DEPARTMENT: *COMMISSIONERS COURT*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
6-EMPLOYEE-PART TIME-P	\$26,000	\$0	GRANT ADMINISTRATOR	\$1,612	\$377	\$3,294	\$60	\$57	\$31,400
Sum	\$26,000	\$0		\$1,612	\$377	\$3,294	\$60	\$57	\$31,400

DEPARTMENT: *CONSTABLE-PRECINCT #1*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$17,312	\$0	CONSTABLE	\$1,073	\$251	\$2,193	\$0	\$211	\$21,041
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$976	\$0	\$94	\$9,359
Sum	\$25,012	\$0		\$1,551	\$363	\$3,169	\$0	\$305	\$30,400

2022 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: CONSTABLE-PRECINCT #2

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$17,312	\$0	CONSTABLE	\$1,073	\$251	\$2,193	\$0	\$211	\$21,041
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$976	\$0	\$94	\$9,359
Sum	\$25,012	\$0		\$1,551	\$363	\$3,169	\$0	\$305	\$30,400

DEPARTMENT: CONSTABLE-PRECINCT #3

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$17,312	\$0	CONSTABLE	\$1,073	\$251	\$2,193	\$0	\$211	\$21,041
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$976	\$0	\$94	\$9,359
Sum	\$25,012	\$0		\$1,551	\$363	\$3,169	\$0	\$305	\$30,400

DEPARTMENT: CONSTABLE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$17,312	\$0	CONSTABLE	\$1,073	\$251	\$2,193	\$0	\$211	\$21,041
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$976	\$0	\$94	\$9,359
Sum	\$25,012	\$0		\$1,551	\$363	\$3,169	\$0	\$305	\$30,400

DEPARTMENT: CONSTABLE-PRECINCT #5

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$17,312	\$0	CONSTABLE	\$1,073	\$251	\$2,193	\$0	\$211	\$21,041
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$976	\$0	\$94	\$9,359
Sum	\$25,012	\$0		\$1,551	\$363	\$3,169	\$0	\$305	\$30,400

2022 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: COUNTY AUDITOR

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$75,593	\$0	AUDITOR	\$4,687	\$1,096	\$9,578	\$174	\$166	\$91,293
3-EMPLOYEE-FULL TIME	\$59,083	\$0	AUDITOR-FIRST ASSISTANT	\$3,663	\$857	\$7,486	\$136	\$130	\$71,354
3-EMPLOYEE-FULL TIME	\$46,903	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,908	\$680	\$5,943	\$108	\$103	\$56,645
3-EMPLOYEE-FULL TIME	\$46,903	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,908	\$680	\$5,943	\$108	\$103	\$56,645
3-EMPLOYEE-FULL TIME	\$46,903	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,908	\$680	\$5,943	\$108	\$103	\$56,645
3-EMPLOYEE-FULL TIME	\$46,903	\$0	AUDITOR ASSISTANT-PAYROLL/PURCHASING	\$2,908	\$680	\$5,943	\$108	\$103	\$56,645
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$322,289	\$0		\$19,982	\$4,673	\$40,834	\$741	\$709	\$389,228

DEPARTMENT: COUNTY CLERK

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$72,827	\$0	COUNTY CLERK	\$4,515	\$1,056	\$9,227	\$0	\$160	\$87,786
3-EMPLOYEE-FULL TIME	\$46,865	\$0	DEPUTY-CHIEF	\$2,906	\$680	\$5,938	\$108	\$103	\$56,599
3-EMPLOYEE-FULL TIME	\$43,042	\$0	DEPUTY 1	\$2,669	\$624	\$5,453	\$99	\$95	\$51,981
3-EMPLOYEE-FULL TIME	\$43,042	\$0	DEPUTY 1	\$2,669	\$624	\$5,453	\$99	\$95	\$51,981
3-EMPLOYEE-FULL TIME	\$43,042	\$0	DEPUTY 1	\$2,669	\$624	\$5,453	\$99	\$95	\$51,981
3-EMPLOYEE-FULL TIME	\$41,189	\$0	DEPUTY 2	\$2,554	\$597	\$5,219	\$95	\$91	\$49,744
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$920	\$0	VACATION PAY ON TERMINATION	\$57	\$13	\$117	\$2	\$2	\$1,111
99-OTHER	\$132	\$0	COMPENSATORY TIME PAY	\$8	\$2	\$17	\$0	\$0	\$159
99-OTHER	\$104	\$0	OVERTIME-BASE PAY	\$6	\$2	\$13	\$0	\$0	\$126
99-OTHER	\$61	\$0	OVERTIME-PREMIUM PAY	\$4	\$1	\$8	\$0	\$0	\$74
99-OTHER	\$21	\$0	MEAL ALLOWANCE	\$1	\$0	\$3	\$0	\$0	\$25
Sum	\$291,245	\$0		\$18,057	\$4,223	\$36,901	\$502	\$641	\$351,569

DEPARTMENT: COUNTY COURT-AT-LAW

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	

2022 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: COUNTY COURT-AT-LAW

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$186,219	\$0	JUDGE	\$7,049	\$2,700	\$23,594	\$0	\$410	\$219,972
3-EMPLOYEE-FULL TIME	\$63,180	\$0	COURT REPORTER	\$3,917	\$916	\$8,005	\$145	\$139	\$76,303
4-EMPLOYEE-PART TIME	\$7,500	\$0	JURORS-PETIT	\$465	\$109	\$950	\$17	\$14	\$9,055
4-EMPLOYEE-PART TIME	\$2,102	\$0	BALIFF-PART-TIME	\$130	\$30	\$266	\$5	\$26	\$2,560
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$259,002	\$0		\$11,562	\$3,756	\$32,816	\$167	\$588	\$307,890

DEPARTMENT: COUNTY JUDGE

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$83,060	\$0	JUDGE	\$5,150	\$1,204	\$10,524	\$0	\$183	\$100,121
3-EMPLOYEE-FULL TIME	\$46,865	\$0	OFFICE MANAGER	\$2,906	\$680	\$5,938	\$108	\$103	\$56,599
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$976	\$0	\$17	\$9,282
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$137,627	\$0		\$8,533	\$1,996	\$17,437	\$108	\$303	\$166,004

DEPARTMENT: COUNTY TAX COLLECTOR

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$73,810	\$0	TAX COLLECTOR	\$4,576	\$1,070	\$9,352	\$0	\$162	\$88,970
3-EMPLOYEE-FULL TIME	\$46,892	\$0	DEPUTY-CHIEF	\$2,907	\$680	\$5,941	\$108	\$103	\$56,631
3-EMPLOYEE-FULL TIME	\$43,042	\$0	ADMINISTRATIVE DEPUTY	\$2,669	\$624	\$5,453	\$99	\$95	\$51,981
3-EMPLOYEE-FULL TIME	\$43,042	\$0	ADMINISTRATIVE DEPUTY	\$2,669	\$624	\$5,453	\$99	\$95	\$51,981
4-EMPLOYEE-PART TIME	\$7,146	\$0	EMPLOYEE	\$443	\$104	\$905	\$16	\$16	\$8,630
5-EMPLOYEE-TEMPORARY	\$553	\$0	EMPLOYEE	\$34	\$8	\$0	\$1	\$1	\$598
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$214,485	\$0		\$13,298	\$3,110	\$27,105	\$324	\$472	\$258,794

2022 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: COUNTY TREASURER

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$72,827	\$0	TREASURER	\$4,515	\$1,056	\$9,227	\$0	\$160	\$87,786
3-EMPLOYEE-FULL TIME	\$46,129	\$0	DEPUTY-CHIEF	\$2,860	\$669	\$5,844	\$106	\$101	\$55,709
3-EMPLOYEE-FULL TIME	\$43,042	\$0	DEPUTY	\$2,669	\$624	\$5,453	\$99	\$95	\$51,981
3-EMPLOYEE-FULL TIME	\$41,241	\$0	DEPUTY	\$2,557	\$598	\$5,225	\$95	\$91	\$49,807
Sum	\$203,239	\$0		\$12,601	\$2,947	\$25,750	\$300	\$447	\$245,284

DEPARTMENT: CRIMINAL DISTRICT ATTORNEY

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$10,815	\$0	DISTRICT ATTORNEY	\$671	\$157	\$1,370	\$0	\$24	\$13,036
3-EMPLOYEE-FULL TIME	\$103,162	\$0	ATTORNEY-FIRST ASSISTANT	\$6,396	\$1,496	\$13,071	\$237	\$227	\$124,588
3-EMPLOYEE-FULL TIME	\$88,844	\$0	ATTORNEY	\$5,508	\$1,288	\$11,256	\$204	\$195	\$107,297
3-EMPLOYEE-FULL TIME	\$82,664	\$0	ATTORNEY	\$5,125	\$1,199	\$10,473	\$190	\$182	\$99,833
3-EMPLOYEE-FULL TIME	\$63,036	\$0	INVESTIGATOR	\$3,908	\$914	\$7,987	\$145	\$769	\$76,759
3-EMPLOYEE-FULL TIME	\$53,079	\$0	VICTIMS ASSISTANCE COORDINATOR	\$3,291	\$770	\$6,725	\$122	\$117	\$64,103
3-EMPLOYEE-FULL TIME	\$46,126	\$0	SECRETARY LEGAL	\$2,860	\$669	\$5,844	\$106	\$101	\$55,707
3-EMPLOYEE-FULL TIME	\$44,923	\$0	SECRETARY LEGAL	\$2,785	\$651	\$5,692	\$103	\$99	\$54,254
3-EMPLOYEE-FULL TIME	\$44,923	\$0	SECRETARY LEGAL	\$2,785	\$651	\$5,692	\$103	\$99	\$54,254
3-EMPLOYEE-FULL TIME	\$44,923	\$0	SECRETARY LEGAL	\$2,785	\$651	\$5,692	\$103	\$99	\$54,254
3-EMPLOYEE-FULL TIME	\$44,923	\$0	SECRETARY LEGAL	\$2,785	\$651	\$5,692	\$103	\$99	\$54,254
99-OTHER	\$9,120	\$0	LONGEVITY PAY (PAID BY STATE)	\$565	\$132	\$1,156	\$21	\$20	\$11,014
99-OTHER	\$1,763	\$0	VACATION PAY ON TERMINATION	\$109	\$26	\$223	\$4	\$4	\$2,129
99-OTHER	\$607	\$0	OVERTIME-BASE PAY	\$38	\$9	\$77	\$1	\$1	\$733
99-OTHER	\$400	\$0	MEAL ALLOWANCE	\$25	\$6	\$51	\$1	\$1	\$483
99-OTHER	\$28	\$0	COMPENSATORY TIME PAY	\$2	\$0	\$4	\$0	\$0	\$34
99-OTHER	\$1	\$0	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$639,339	\$0		\$39,639	\$9,270	\$81,004	\$1,446	\$2,037	\$772,736

2022 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: *DISTRICT CLERK*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$72,827	\$0	DISTRICT CLERK	\$4,515	\$1,056	\$9,227	\$0	\$160	\$87,786
3-EMPLOYEE-FULL TIME	\$46,865	\$0	DEPUTY-CHIEF	\$2,906	\$680	\$5,938	\$108	\$103	\$56,599
3-EMPLOYEE-FULL TIME	\$43,084	\$0	DEPUTY - CHILD SUPPORT	\$2,671	\$625	\$5,459	\$99	\$95	\$52,032
3-EMPLOYEE-FULL TIME	\$38,061	\$0	DEPUTY - CHILD SUPPORT	\$2,360	\$552	\$4,822	\$88	\$84	\$45,966
3-EMPLOYEE-FULL TIME	\$36,542	\$0	DEPUTY	\$2,266	\$530	\$4,630	\$84	\$80	\$44,132
3-EMPLOYEE-FULL TIME	\$36,542	\$0	DEPUTY	\$2,266	\$530	\$4,630	\$84	\$80	\$44,132
5-EMPLOYEE-TEMPORARY	\$5,204	\$0	EMPLOYEE	\$323	\$75	\$0	\$12	\$11	\$5,626
99-OTHER	\$1,784	\$0	VACATION PAY ON TERMINATION	\$111	\$26	\$226	\$4	\$4	\$2,155
Sum	\$280,909	\$0		\$17,416	\$4,073	\$34,932	\$479	\$618	\$338,427

DEPARTMENT: *DISTRICT COURT*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$12,524	\$0	BALIFF-PART-TIME	\$776	\$182	\$1,587	\$29	\$153	\$15,250
4-EMPLOYEE-PART TIME	\$12,500	\$0	JURORS-PETIT	\$775	\$181	\$1,584	\$29	\$23	\$15,091
4-EMPLOYEE-PART TIME	\$3,750	\$0	JURORS-GRAND	\$233	\$54	\$475	\$9	\$7	\$4,527
4-EMPLOYEE-PART TIME	\$180	\$0	JURY COMMISSIONERS	\$11	\$3	\$23	\$0	\$0	\$217
5-EMPLOYEE-TEMPORARY	\$1	\$0	BALIFF	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$500	\$0	MEAL ALLOWANCE	\$31	\$7	\$63	\$1	\$1	\$604
Sum	\$29,455	\$0		\$1,826	\$427	\$3,732	\$68	\$183	\$35,691

DEPARTMENT: *ELECTIONS*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$55,962	\$0	ADMINSTRATOR	\$3,470	\$811	\$7,090	\$129	\$123	\$67,585
3-EMPLOYEE-FULL TIME	\$40,247	\$0	ELECTIONS-ASSISTANT	\$2,495	\$584	\$5,099	\$93	\$89	\$48,607
4-EMPLOYEE-PART TIME	\$54,250	\$0	EMPLOYEE	\$3,364	\$787	\$6,873	\$125	\$98	\$65,496
4-EMPLOYEE-PART TIME	\$11,614	\$0	JUDGES/CLERKS-ELECTION	\$720	\$168	\$1,471	\$27	\$21	\$14,022
5-EMPLOYEE-TEMPORARY	\$7,153	\$0	EMPLOYEE	\$443	\$104	\$0	\$16	\$13	\$7,730

2022 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: *ELECTIONS*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
99-OTHER	\$775	\$0	OVERTIME-BASE PAY	\$48	\$11	\$98	\$2	\$1	\$936
99-OTHER	\$414	\$0	OVERTIME-PREMIUM PAY	\$26	\$6	\$52	\$1	\$0	\$499
99-OTHER	\$12	\$0	MEAL ALLOWANCE	\$1	\$0	\$2	\$0	\$0	\$14
Sum	\$170,427	\$0		\$10,566	\$2,471	\$20,687	\$392	\$345	\$204,888

DEPARTMENT: *EMERGENCY MANAGEMENT*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$54,554	\$0	ADMINISTRATOR	\$3,382	\$791	\$6,912	\$125	\$333	\$66,098
3-EMPLOYEE-FULL TIME	\$43,314	\$0	OFFICE MANAGER	\$2,685	\$628	\$5,488	\$100	\$95	\$52,310
Sum	\$97,868	\$0		\$6,068	\$1,419	\$12,400	\$225	\$428	\$118,407

DEPARTMENT: *EMERGENCY MEDICAL SERVICES*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$83,605	\$0	DIRECTOR	\$5,184	\$1,212	\$10,593	\$192	\$886	\$101,672
3-EMPLOYEE-FULL TIME	\$79,094	\$0	DIRECTOR-ASSISTANT	\$4,904	\$1,147	\$10,021	\$182	\$838	\$96,186
3-EMPLOYEE-FULL TIME	\$47,541	\$1,500	SUPERVISOR	\$3,041	\$711	\$6,213	\$113	\$520	\$59,638
3-EMPLOYEE-FULL TIME	\$47,541	\$1,500	SUPERVISOR	\$3,041	\$711	\$6,213	\$113	\$520	\$59,638
3-EMPLOYEE-FULL TIME	\$47,541	\$1,500	SUPERVISOR	\$3,041	\$711	\$6,213	\$113	\$520	\$59,638
3-EMPLOYEE-FULL TIME	\$44,585	\$0	ADMINISTRATIVE ASSISTANT	\$2,764	\$646	\$5,649	\$103	\$98	\$53,845
3-EMPLOYEE-FULL TIME	\$42,872	\$1,500	CREW LEADER	\$2,751	\$643	\$5,622	\$102	\$470	\$53,960
3-EMPLOYEE-FULL TIME	\$42,872	\$1,500	CREW LEADER	\$2,751	\$643	\$5,622	\$102	\$470	\$53,960
3-EMPLOYEE-FULL TIME	\$42,872	\$1,500	CREW LEADER	\$2,751	\$643	\$5,622	\$102	\$470	\$53,960
3-EMPLOYEE-FULL TIME	\$41,580	\$1,500	PARAMEDIC	\$2,671	\$625	\$5,458	\$99	\$457	\$52,390
3-EMPLOYEE-FULL TIME	\$41,580	\$300	PARAMEDIC	\$2,597	\$607	\$5,306	\$96	\$444	\$50,930
3-EMPLOYEE-FULL TIME	\$41,580	\$1,500	PARAMEDIC	\$2,671	\$625	\$5,458	\$99	\$457	\$52,390
3-EMPLOYEE-FULL TIME	\$41,580	\$1,500	PARAMEDIC	\$2,671	\$625	\$5,458	\$99	\$457	\$52,390
3-EMPLOYEE-FULL TIME	\$41,580	\$1,500	PARAMEDIC	\$2,671	\$625	\$5,458	\$99	\$457	\$52,390

2022 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: *EMERGENCY MEDICAL SERVICES*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$41,580	\$1,500	PARAMEDIC	\$2,671	\$625	\$5,458	\$99	\$457	\$52,390
3-EMPLOYEE-FULL TIME	\$41,580	\$1,500	PARAMEDIC	\$2,671	\$625	\$5,458	\$99	\$457	\$52,390
3-EMPLOYEE-FULL TIME	\$41,580	\$1,500	PARAMEDIC	\$2,671	\$625	\$5,458	\$99	\$457	\$52,390
3-EMPLOYEE-FULL TIME	\$41,580	\$1,500	PARAMEDIC	\$2,671	\$625	\$5,458	\$99	\$457	\$52,390
3-EMPLOYEE-FULL TIME	\$41,580	\$300	PARAMEDIC	\$2,597	\$607	\$5,306	\$96	\$444	\$50,930
3-EMPLOYEE-FULL TIME	\$41,580	\$1,500	PARAMEDIC	\$2,671	\$625	\$5,458	\$99	\$457	\$52,390
3-EMPLOYEE-FULL TIME	\$41,580	\$1,500	PARAMEDIC	\$2,671	\$625	\$5,458	\$99	\$457	\$52,390
3-EMPLOYEE-FULL TIME	\$41,580	\$1,500	PARAMEDIC	\$2,671	\$625	\$5,458	\$99	\$457	\$52,390
3-EMPLOYEE-FULL TIME	\$41,580	\$1,500	PARAMEDIC	\$2,671	\$625	\$5,458	\$99	\$457	\$52,390
3-EMPLOYEE-FULL TIME	\$41,580	\$1,500	PARAMEDIC	\$2,671	\$625	\$5,458	\$99	\$457	\$52,390
3-EMPLOYEE-FULL TIME	\$41,580	\$1,500	PARAMEDIC	\$2,671	\$625	\$5,458	\$99	\$457	\$52,390
3-EMPLOYEE-FULL TIME	\$41,580	\$300	PARAMEDIC	\$2,597	\$607	\$5,306	\$96	\$444	\$50,930
3-EMPLOYEE-FULL TIME	\$41,580	\$300	PARAMEDIC	\$2,597	\$607	\$5,306	\$96	\$444	\$50,930
3-EMPLOYEE-FULL TIME	\$41,580	\$1,500	PARAMEDIC	\$2,671	\$625	\$5,458	\$99	\$457	\$52,390
3-EMPLOYEE-FULL TIME	\$41,580	\$300	PARAMEDIC	\$2,597	\$607	\$5,306	\$96	\$444	\$50,930
3-EMPLOYEE-FULL TIME	\$1	\$0	EMERGENCY MEDICAL TECHNICIAN	\$0	\$0	\$0	\$0	\$0	\$1
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$137,943	\$0	EMPLOYEE	\$7,049	\$2,000	\$0	\$317	\$1,462	\$148,772
99-OTHER	\$656,380	\$0	OVERTIME-BASE PAY	\$40,696	\$9,518	\$83,163	\$1,510	\$6,958	\$798,224
99-OTHER	\$328,188	\$0	OVERTIME-PREMIUM PAY	\$20,348	\$4,759	\$41,581	\$755	\$0	\$395,631
99-OTHER	\$75,000	\$0	EMS LONG-DISTANCE TRANSFER STIPEND	\$4,650	\$1,088	\$9,503	\$173	\$795	\$91,208
99-OTHER	\$63,510	\$0	SALARY ON CALL	\$3,938	\$921	\$8,047	\$146	\$673	\$77,235
99-OTHER	\$43,084	\$0	ADDITIONAL PAY-REGULAR RATE	\$2,671	\$625	\$5,459	\$99	\$457	\$52,394
99-OTHER	\$8,760	\$0	SALARY ON CALL-ADMINISTRATION	\$543	\$127	\$1,110	\$20	\$93	\$10,653
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$2,664,571	\$34,500		\$165,839	\$39,137	\$324,495	\$6,208	\$24,757	\$3,259,506

2022 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: *EXTENSION SERVICE*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$25,153	\$0	4-H/YOUTH AGENT	\$1,559	\$365	\$3,187	\$58	\$0	\$30,321
2-APPOINTED OFFICIAL	\$25,153	\$0	CEAFCS AGENT	\$1,559	\$365	\$3,187	\$58	\$0	\$30,321
2-APPOINTED OFFICIAL	\$25,153	\$0	COUNTY AGENT	\$1,559	\$365	\$3,187	\$58	\$0	\$30,321
2-APPOINTED OFFICIAL	\$25,153	\$0	MARINE AGENT	\$1,559	\$365	\$3,187	\$58	\$0	\$30,321
3-EMPLOYEE-FULL TIME	\$46,865	\$0	OFFICE MANAGER	\$2,906	\$680	\$5,938	\$108	\$103	\$56,599
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$184	\$0	MEAL ALLOWANCE	\$11	\$3	\$23	\$0	\$0	\$222
Sum	\$147,660	\$0		\$9,155	\$2,141	\$18,708	\$340	\$104	\$178,108

DEPARTMENT: *HUMAN RESOURCES*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$53,640	\$0	HUMAN RELATIONS OFFICER	\$3,326	\$778	\$6,796	\$123	\$118	\$64,781
Sum	\$53,640	\$0		\$3,326	\$778	\$6,796	\$123	\$118	\$64,781

DEPARTMENT: *INFORMATION TECHNOLOGY*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$70,657	\$0	IT COORDINATOR	\$4,381	\$1,025	\$8,952	\$163	\$155	\$85,332
3-EMPLOYEE-FULL TIME	\$43,739	\$0	NETWORK TECHNICIAN	\$2,712	\$634	\$5,542	\$101	\$96	\$52,824
3-EMPLOYEE-FULL TIME	\$39,655	\$0	TECHNICIAN	\$2,459	\$575	\$5,024	\$91	\$87	\$47,891
4-EMPLOYEE-PART TIME	\$19,483	\$0	EMPLOYEE	\$1,208	\$283	\$2,468	\$45	\$43	\$23,530
99-OTHER	\$2,400	\$0	AUTOMOBILE ALLOWANCE	\$149	\$35	\$304	\$6	\$5	\$2,898
Sum	\$175,934	\$0		\$10,908	\$2,551	\$22,291	\$405	\$387	\$212,475

DEPARTMENT: *JAIL*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	

2022 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: *JAIL*[illegible]

2022 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: JAIL

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$48,952	\$0	JAILER	\$3,035	\$710	\$6,202	\$113	\$597	\$59,609
3-EMPLOYEE-FULL TIME	\$48,952	\$0	JAILER	\$3,035	\$710	\$6,202	\$113	\$597	\$59,609
3-EMPLOYEE-FULL TIME	\$48,952	\$0	JAILER	\$3,035	\$710	\$6,202	\$113	\$597	\$59,609
3-EMPLOYEE-FULL TIME	\$48,952	\$0	JAILER	\$3,035	\$710	\$6,202	\$113	\$597	\$59,609
3-EMPLOYEE-FULL TIME	\$48,952	\$0	JAILER	\$3,035	\$710	\$6,202	\$113	\$597	\$59,609
3-EMPLOYEE-FULL TIME	\$1	\$0	JAILER	\$0	\$0	\$0	\$0	\$0	\$1
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$44,460	\$0	ADDITIONAL PAY-REGULAR RATE	\$2,757	\$645	\$5,633	\$102	\$542	\$54,139
99-OTHER	\$8,794	\$0	OVERTIME-BASE PAY	\$545	\$128	\$1,114	\$20	\$107	\$10,708
99-OTHER	\$3,885	\$0	OVERTIME-PREMIUM PAY	\$241	\$56	\$492	\$9	\$0	\$4,683
99-OTHER	\$900	\$0	VACATION PAY ON TERMINATION	\$56	\$13	\$114	\$2	\$11	\$1,096
99-OTHER	\$559	\$0	COMPENSATORY TIME PAY	\$35	\$8	\$71	\$1	\$7	\$681
99-OTHER	\$81	\$0	MEAL ALLOWANCE	\$5	\$1	\$10	\$0	\$1	\$99
Sum	\$1,802,428	\$0		\$111,751	\$26,135	\$228,367	\$4,146	\$21,942	\$2,194,769

DEPARTMENT: JUSTICE OF PEACE-GENERAL

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$1,000	\$0	JURORS-PETIT	\$62	\$15	\$127	\$2	\$2	\$1,207
Sum	\$1,000	\$0		\$62	\$15	\$127	\$2	\$2	\$1,207

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #1

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$44,287	\$0	JUSTICE OF PEACE	\$2,746	\$642	\$5,611	\$0	\$97	\$53,383
3-EMPLOYEE-FULL TIME	\$39,655	\$0	CLERK-JP COURT	\$2,459	\$575	\$5,024	\$91	\$87	\$47,891
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
6-EMPLOYEE-PART TIME-P	\$12,785	\$0	CLERK-JP COURT-PART-TIME	\$793	\$185	\$1,620	\$29	\$28	\$15,440

2022 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #1

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$786	\$0	\$14	\$7,473
99-OTHER	\$36	\$0	MEAL ALLOWANCE	\$2	\$1	\$5	\$0	\$0	\$43
99-OTHER	\$5	\$0	OVERTIME-BASE PAY	\$0	\$0	\$1	\$0	\$0	\$6
99-OTHER	\$3	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$4
Sum	\$102,972	\$0		\$6,384	\$1,493	\$13,046	\$121	\$227	\$124,243

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #2

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$44,287	\$0	JUSTICE OF PEACE	\$2,746	\$642	\$5,611	\$0	\$97	\$53,383
3-EMPLOYEE-FULL TIME	\$39,655	\$0	CLERK-JP COURT	\$2,459	\$575	\$5,024	\$91	\$87	\$47,891
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
6-EMPLOYEE-PART TIME-P	\$12,785	\$0	CLERK-JP COURT-PART-TIME	\$793	\$185	\$1,620	\$29	\$28	\$15,440
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$786	\$0	\$14	\$7,473
Sum	\$102,928	\$0		\$6,382	\$1,492	\$13,041	\$121	\$226	\$124,190

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #3

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$44,287	\$0	JUSTICE OF PEACE	\$2,746	\$642	\$5,611	\$0	\$97	\$53,383
3-EMPLOYEE-FULL TIME	\$39,655	\$0	CLERK-JP COURT	\$2,459	\$575	\$5,024	\$91	\$87	\$47,891
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$786	\$0	\$14	\$7,473
Sum	\$90,142	\$0		\$5,589	\$1,307	\$11,421	\$91	\$198	\$108,748

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$44,287	\$0	JUSTICE OF PEACE	\$2,746	\$642	\$5,611	\$0	\$97	\$53,383

2022 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
5-EMPLOYEE-TEMPORARY	\$4,608	\$0	EMPLOYEE	\$286	\$67	\$0	\$11	\$10	\$4,981
6-EMPLOYEE-PART TIME-P	\$20,956	\$0	CLERK-JP COURT-PART-TIME	\$1,299	\$304	\$2,655	\$48	\$46	\$25,309
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$786	\$0	\$14	\$7,473
Sum	\$76,051	\$0		\$4,715	\$1,103	\$9,052	\$59	\$167	\$91,147

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #5

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$44,287	\$0	JUSTICE OF PEACE	\$2,746	\$642	\$5,611	\$0	\$97	\$53,383
6-EMPLOYEE-PART TIME-P	\$16,063	\$0	CLERK-JP COURT-PART-TIME	\$996	\$233	\$2,035	\$37	\$35	\$19,399
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$786	\$0	\$14	\$7,473
Sum	\$66,550	\$0		\$4,126	\$965	\$8,432	\$37	\$146	\$80,256

DEPARTMENT: JUVENILE CASE MANAGER FUND

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$4,001	\$0	JUVENILE CASE MANAGER	\$248	\$58	\$507	\$9	\$9	\$4,831
Sum	\$4,001	\$0		\$248	\$58	\$507	\$9	\$9	\$4,831

DEPARTMENT: JUVENILE COURT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$5,205	\$0	COUNTY COURT-AT-LAW JUDGE	\$323	\$75	\$659	\$0	\$11	\$6,274
1-ELECTED OFFICIAL	\$5,205	\$0	COUNTY JUDGE	\$323	\$75	\$659	\$0	\$11	\$6,274
1-ELECTED OFFICIAL	\$2,298	\$0	COUNTY CLERK	\$142	\$33	\$291	\$0	\$5	\$2,770
Sum	\$12,707	\$0		\$788	\$184	\$1,610	\$0	\$28	\$15,317

2022 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: JUVENILE PROBATION

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$66,290	\$0	PROBATION OFFICER-CHIEF	\$4,110	\$961	\$8,399	\$152	\$404	\$80,317
3-EMPLOYEE-FULL TIME	\$55,170	\$0	PROBATION OFFICER	\$3,421	\$800	\$6,990	\$127	\$337	\$66,844
3-EMPLOYEE-FULL TIME	\$46,865	\$0	OFFICE MANAGER	\$2,906	\$680	\$5,938	\$108	\$103	\$56,599
3-EMPLOYEE-FULL TIME	\$46,865	\$0	PROBATION OFFICER 1	\$2,906	\$680	\$5,938	\$108	\$286	\$56,782
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1,524	\$0	VACATION PAY ON TERMINATION	\$94	\$22	\$193	\$4	\$9	\$1,846
Sum	\$216,716	\$0		\$13,436	\$3,142	\$27,458	\$498	\$1,139	\$262,390

DEPARTMENT: LIBRARY

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$53,280	\$0	DIRECTOR	\$3,303	\$773	\$6,751	\$123	\$96	\$64,325
3-EMPLOYEE-FULL TIME	\$46,865	\$0	DIRECTOR-ASSISTANT	\$2,906	\$680	\$5,938	\$108	\$84	\$56,580
3-EMPLOYEE-FULL TIME	\$46,126	\$0	LIBRARIAN-YOUTH REFERENCE	\$2,860	\$669	\$5,844	\$106	\$83	\$55,689
3-EMPLOYEE-FULL TIME	\$41,327	\$0	LIBRARIAN - CIRCULATION	\$2,562	\$599	\$5,236	\$95	\$74	\$49,894
4-EMPLOYEE-PART TIME	\$44,593	\$0	EMPLOYEE	\$2,765	\$647	\$5,650	\$103	\$80	\$53,837
5-EMPLOYEE-TEMPORARY	\$30,454	\$0	EMPLOYEE	\$1,888	\$442	\$0	\$70	\$55	\$32,909
6-EMPLOYEE-PART TIME-P	\$22,024	\$0	LIBRARIAN-BRANCH	\$1,365	\$319	\$2,790	\$51	\$40	\$26,590
6-EMPLOYEE-PART TIME-P	\$22,024	\$0	LIBRARIAN-BRANCH	\$1,365	\$319	\$2,790	\$51	\$40	\$26,590
6-EMPLOYEE-PART TIME-P	\$22,024	\$0	LIBRARIAN-BRANCH	\$1,365	\$319	\$2,790	\$51	\$40	\$26,590
6-EMPLOYEE-PART TIME-P	\$1,040	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$64	\$15	\$132	\$2	\$2	\$1,256
6-EMPLOYEE-PART TIME-P	\$1,040	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$64	\$15	\$132	\$2	\$2	\$1,256
6-EMPLOYEE-PART TIME-P	\$1,040	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$64	\$15	\$132	\$2	\$2	\$1,256
99-OTHER	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$786	\$14	\$11	\$7,485
99-OTHER	\$787	\$0	VACATION PAY ON TERMINATION	\$49	\$11	\$100	\$2	\$1	\$950
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$13	\$0	\$0	\$121
99-OTHER	\$1	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1

2022 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: LIBRARY

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$338,926	\$0		\$21,013	\$4,914	\$39,083	\$780	\$610	\$405,327

DEPARTMENT: MUSEUM

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$43,053	\$0	DIRECTOR	\$2,669	\$624	\$5,455	\$99	\$77	\$51,978
4-EMPLOYEE-PART TIME	\$11,877	\$0	EMPLOYEE	\$736	\$172	\$1,505	\$27	\$21	\$14,339
5-EMPLOYEE-TEMPORARY	\$1,108	\$0	EMPLOYEE	\$69	\$16	\$0	\$3	\$2	\$1,197
99-OTHER	\$4	\$0	OVERTIME-BASE PAY	\$0	\$0	\$1	\$0	\$0	\$5
99-OTHER	\$2	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$2
Sum	\$56,044	\$0		\$3,475	\$813	\$6,960	\$129	\$101	\$67,522

DEPARTMENT: NUISANCE ENFORCEMENT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$58,896	\$0	NUISANCE ENFORCEMENT OFFICER	\$3,652	\$854	\$7,462	\$135	\$719	\$71,718
99-OTHER	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$976	\$18	\$94	\$9,376
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$13	\$0	\$1	\$122
Sum	\$66,696	\$0		\$4,135	\$967	\$8,450	\$153	\$814	\$81,216

DEPARTMENT: PORT O'CONNOR COMMUNITY CENTER FUND

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$1,650	\$0	ADMINISTRATIVE ASSISTANT	\$102	\$24	\$209	\$4	\$4	\$1,993
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$1,652	\$0		\$102	\$24	\$209	\$4	\$4	\$1,995

2022 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: *RECORDS MANAGEMENT FUND COUNTY CLERK*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$1,935	\$0	EMPLOYEE	\$120	\$28	\$245	\$4	\$4	\$2,337
5-EMPLOYEE-TEMPORARY	\$2,126	\$0	EMPLOYEE	\$132	\$31	\$0	\$5	\$5	\$2,298
Sum	\$4,061	\$0		\$252	\$59	\$245	\$9	\$9	\$4,635

DEPARTMENT: *ROAD AND BRIDGE-PRECINCT #1*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$70,887	\$0	COMMISSIONER	\$4,395	\$1,028	\$8,981	\$0	\$177	\$85,468
3-EMPLOYEE-FULL TIME	\$54,183	\$360	FOREMAN	\$3,382	\$791	\$6,911	\$125	\$1,145	\$66,897
3-EMPLOYEE-FULL TIME	\$51,322	\$0	FOREMAN-ASSISTANT	\$3,182	\$744	\$6,502	\$118	\$1,078	\$62,946
3-EMPLOYEE-FULL TIME	\$49,699	\$1,740	EQUIPMENT OPERATOR-HEAVY	\$3,189	\$746	\$6,517	\$118	\$1,080	\$63,089
3-EMPLOYEE-FULL TIME	\$48,466	\$0	EQUIPMENT OPERATOR-HEAVY	\$3,005	\$703	\$6,141	\$111	\$1,018	\$59,443
3-EMPLOYEE-FULL TIME	\$48,466	\$0	EQUIPMENT OPERATOR-HEAVY	\$3,005	\$703	\$6,141	\$111	\$1,018	\$59,443
3-EMPLOYEE-FULL TIME	\$48,272	\$0	EQUIPMENT OPERATOR-LIGHT	\$2,993	\$700	\$6,116	\$111	\$1,014	\$59,206
3-EMPLOYEE-FULL TIME	\$46,865	\$0	OFFICE MANAGER	\$2,906	\$680	\$5,938	\$108	\$103	\$56,599
4-EMPLOYEE-PART TIME	\$6,639	\$0	EMPLOYEE	\$412	\$96	\$841	\$15	\$139	\$8,143
5-EMPLOYEE-TEMPORARY	\$37,057	\$0	EMPLOYEE	\$2,298	\$537	\$0	\$85	\$778	\$40,755
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$228	\$0	\$5	\$2,170
99-OTHER	\$1	\$0	COMPENSATORY TIME PAY	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$463,658	\$2,100		\$28,877	\$6,753	\$54,316	\$904	\$7,555	\$564,165

DEPARTMENT: *ROAD AND BRIDGE-PRECINCT #2*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$70,887	\$0	COMMISSIONER	\$4,395	\$1,028	\$8,981	\$0	\$177	\$85,468
3-EMPLOYEE-FULL TIME	\$54,653	\$240	FOREMAN	\$3,403	\$796	\$6,955	\$126	\$1,153	\$67,326

2022 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #2

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$51,322	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,204	\$749	\$6,548	\$119	\$1,085	\$63,388
3-EMPLOYEE-FULL TIME	\$51,322	\$360	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$3,204	\$749	\$6,548	\$119	\$1,085	\$63,388
3-EMPLOYEE-FULL TIME	\$48,848	\$240	EQUIPMENT OPERATOR-HEAVY	\$3,043	\$712	\$6,219	\$113	\$1,031	\$60,206
3-EMPLOYEE-FULL TIME	\$48,272	\$1,500	EQUIPMENT OPERATOR-HEAVY	\$3,086	\$722	\$6,306	\$114	\$1,045	\$61,045
3-EMPLOYEE-FULL TIME	\$46,865	\$0	OFFICE MANAGER	\$2,906	\$680	\$5,938	\$108	\$103	\$56,599
4-EMPLOYEE-PART TIME	\$13,275	\$0	EMPLOYEE	\$823	\$192	\$1,682	\$31	\$279	\$16,282
5-EMPLOYEE-TEMPORARY	\$17,072	\$0	EMPLOYEE	\$1,058	\$248	\$0	\$39	\$359	\$18,776
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$228	\$0	\$5	\$2,170
99-OTHER	\$979	\$0	COMPENSATORY TIME PAY	\$61	\$14	\$124	\$2	\$21	\$1,201
99-OTHER	\$423	\$0	VACATION PAY ON TERMINATION	\$26	\$6	\$54	\$1	\$9	\$519
99-OTHER	\$261	\$0	OVERTIME-BASE PAY	\$16	\$4	\$33	\$1	\$5	\$320
99-OTHER	\$131	\$0	OVERTIME-PREMIUM PAY	\$8	\$2	\$17	\$0	\$3	\$161
Sum	\$406,109	\$2,700		\$25,346	\$5,928	\$49,633	\$773	\$6,359	\$496,848

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #3

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$70,887	\$0	COMMISSIONER	\$4,395	\$1,028	\$8,981	\$0	\$177	\$85,468
3-EMPLOYEE-FULL TIME	\$54,997	\$1,440	FOREMAN	\$3,499	\$818	\$7,151	\$130	\$1,185	\$69,220
3-EMPLOYEE-FULL TIME	\$51,322	\$1,740	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$3,290	\$769	\$6,723	\$122	\$1,114	\$65,080
3-EMPLOYEE-FULL TIME	\$48,272	\$540	EQUIPMENT OPERATOR-HEAVY	\$3,026	\$708	\$6,184	\$112	\$1,025	\$59,868
3-EMPLOYEE-FULL TIME	\$48,272	\$540	EQUIPMENT OPERATOR-HEAVY	\$3,026	\$708	\$6,184	\$112	\$1,025	\$59,868
3-EMPLOYEE-FULL TIME	\$48,272	\$540	EQUIPMENT OPERATOR-HEAVY	\$3,026	\$708	\$6,184	\$112	\$1,025	\$59,868
3-EMPLOYEE-FULL TIME	\$46,865	\$0	OFFICE MANAGER	\$2,906	\$680	\$5,938	\$108	\$103	\$56,599
4-EMPLOYEE-PART TIME	\$11,064	\$0	EMPLOYEE	\$686	\$160	\$1,402	\$25	\$232	\$13,570
5-EMPLOYEE-TEMPORARY	\$20,354	\$0	EMPLOYEE	\$1,262	\$295	\$0	\$47	\$427	\$22,385
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$228	\$0	\$5	\$2,170
99-OTHER	\$466	\$0	OVERTIME-BASE PAY	\$29	\$7	\$59	\$1	\$10	\$572
99-OTHER	\$243	\$0	COMPENSATORY TIME PAY	\$15	\$4	\$31	\$1	\$5	\$298

2022 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #3

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
99-OTHER	\$233	\$0	OVERTIME-PREMIUM PAY	\$14	\$3	\$30	\$1	\$0	\$281
99-OTHER	\$50	\$0	MEAL ALLOWANCE	\$3	\$1	\$6	\$0	\$1	\$61
Sum	\$403,096	\$4,800		\$25,290	\$5,914	\$49,102	\$771	\$6,335	\$495,308

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$70,887	\$0	COMMISSIONER	\$4,395	\$1,028	\$8,981	\$0	\$177	\$85,468
3-EMPLOYEE-FULL TIME	\$54,653	\$360	FOREMAN	\$3,411	\$798	\$6,970	\$127	\$1,155	\$67,473
3-EMPLOYEE-FULL TIME	\$50,127	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,130	\$732	\$6,397	\$116	\$1,060	\$61,922
3-EMPLOYEE-FULL TIME	\$50,127	\$360	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$3,130	\$732	\$6,397	\$116	\$1,060	\$61,922
3-EMPLOYEE-FULL TIME	\$48,272	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,015	\$705	\$6,162	\$112	\$1,021	\$59,647
3-EMPLOYEE-FULL TIME	\$48,272	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,015	\$705	\$6,162	\$112	\$1,021	\$59,647
3-EMPLOYEE-FULL TIME	\$48,272	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,015	\$705	\$6,162	\$112	\$1,021	\$59,647
3-EMPLOYEE-FULL TIME	\$47,030	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,938	\$687	\$6,004	\$109	\$995	\$58,124
3-EMPLOYEE-FULL TIME	\$47,030	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,938	\$687	\$6,004	\$109	\$995	\$58,124
3-EMPLOYEE-FULL TIME	\$47,030	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,938	\$687	\$6,004	\$109	\$995	\$58,124
3-EMPLOYEE-FULL TIME	\$47,030	\$1,800	EQUIPMENT OPERATOR-LIGHT	\$3,027	\$708	\$6,187	\$112	\$1,025	\$59,890
3-EMPLOYEE-FULL TIME	\$47,030	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,938	\$687	\$6,004	\$109	\$995	\$58,124
3-EMPLOYEE-FULL TIME	\$47,030	\$360	MECHANIC	\$2,938	\$687	\$6,004	\$109	\$697	\$57,825
3-EMPLOYEE-FULL TIME	\$46,865	\$0	OFFICE MANAGER	\$2,906	\$680	\$5,938	\$108	\$103	\$56,599
4-EMPLOYEE-PART TIME	\$19,532	\$0	EMPLOYEE	\$1,211	\$283	\$2,475	\$45	\$410	\$23,956
5-EMPLOYEE-TEMPORARY	\$33,185	\$0	EMPLOYEE	\$2,057	\$481	\$0	\$76	\$697	\$36,497
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$228	\$0	\$5	\$2,170
99-OTHER	\$1,053	\$0	VACATION PAY ON TERMINATION	\$65	\$15	\$133	\$2	\$22	\$1,292
99-OTHER	\$376	\$0	COMPENSATORY TIME PAY	\$23	\$5	\$48	\$1	\$8	\$461
99-OTHER	\$40	\$0	OVERTIME-BASE PAY	\$2	\$1	\$5	\$0	\$1	\$49
99-OTHER	\$20	\$0	OVERTIME-PREMIUM PAY	\$1	\$0	\$3	\$0	\$0	\$24
Sum	\$755,659	\$5,760		\$47,208	\$11,041	\$92,267	\$1,584	\$13,465	\$926,984

2022 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: *SHERIFF*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$72,827	\$0	SHERIFF	\$4,515	\$1,056	\$9,227	\$0	\$888	\$88,514
3-EMPLOYEE-FULL TIME	\$69,297	\$0	DEPUTY-CHIEF	\$4,296	\$1,005	\$8,780	\$159	\$845	\$84,383
3-EMPLOYEE-FULL TIME	\$60,701	\$0	LIEUTENANT	\$3,763	\$880	\$7,691	\$140	\$741	\$73,916
3-EMPLOYEE-FULL TIME	\$55,612	\$0	INVESTIGATOR	\$3,448	\$806	\$7,046	\$128	\$678	\$67,718
3-EMPLOYEE-FULL TIME	\$55,612	\$0	INVESTIGATOR	\$3,448	\$806	\$7,046	\$128	\$678	\$67,718
3-EMPLOYEE-FULL TIME	\$55,612	\$0	INVESTIGATOR	\$3,448	\$806	\$7,046	\$128	\$678	\$67,718
3-EMPLOYEE-FULL TIME	\$55,612	\$0	INVESTIGATOR	\$3,448	\$806	\$7,046	\$128	\$678	\$67,718
3-EMPLOYEE-FULL TIME	\$55,612	\$0	INVESTIGATOR	\$3,448	\$806	\$7,046	\$128	\$678	\$67,718
3-EMPLOYEE-FULL TIME	\$55,612	\$0	SERGEANT	\$3,448	\$806	\$7,046	\$128	\$678	\$67,718
3-EMPLOYEE-FULL TIME	\$55,612	\$0	SERGEANT	\$3,448	\$806	\$7,046	\$128	\$678	\$67,718
3-EMPLOYEE-FULL TIME	\$55,612	\$1,200	SERGEANT	\$3,522	\$824	\$7,198	\$131	\$693	\$69,180
3-EMPLOYEE-FULL TIME	\$55,612	\$0	SERGEANT	\$3,448	\$806	\$7,046	\$128	\$678	\$67,718
3-EMPLOYEE-FULL TIME	\$54,377	\$0	DEPUTY	\$3,371	\$788	\$6,890	\$125	\$663	\$66,215
3-EMPLOYEE-FULL TIME	\$54,377	\$0	DEPUTY	\$3,371	\$788	\$6,890	\$125	\$663	\$66,215
3-EMPLOYEE-FULL TIME	\$54,377	\$0	DEPUTY	\$3,371	\$788	\$6,890	\$125	\$663	\$66,215
3-EMPLOYEE-FULL TIME	\$54,377	\$0	DEPUTY	\$3,371	\$788	\$6,890	\$125	\$663	\$66,215
3-EMPLOYEE-FULL TIME	\$54,377	\$0	DEPUTY	\$3,371	\$788	\$6,890	\$125	\$663	\$66,215
3-EMPLOYEE-FULL TIME	\$54,377	\$0	DEPUTY	\$3,371	\$788	\$6,890	\$125	\$663	\$66,215
3-EMPLOYEE-FULL TIME	\$54,377	\$0	DEPUTY	\$3,371	\$788	\$6,890	\$125	\$663	\$66,215
3-EMPLOYEE-FULL TIME	\$54,377	\$0	DEPUTY	\$3,371	\$788	\$6,890	\$125	\$663	\$66,215
3-EMPLOYEE-FULL TIME	\$54,377	\$0	DEPUTY	\$3,371	\$788	\$6,890	\$125	\$663	\$66,215
3-EMPLOYEE-FULL TIME	\$54,377	\$0	DEPUTY	\$3,371	\$788	\$6,890	\$125	\$663	\$66,215
3-EMPLOYEE-FULL TIME	\$54,377	\$0	DEPUTY	\$3,371	\$788	\$6,890	\$125	\$663	\$66,215
3-EMPLOYEE-FULL TIME	\$54,377	\$0	DEPUTY	\$3,371	\$788	\$6,890	\$125	\$663	\$66,215
3-EMPLOYEE-FULL TIME	\$54,377	\$0	DEPUTY	\$3,371	\$788	\$6,890	\$125	\$663	\$66,215
3-EMPLOYEE-FULL TIME	\$54,377	\$1,200	DEPUTY	\$3,446	\$806	\$7,042	\$128	\$678	\$67,676
3-EMPLOYEE-FULL TIME	\$44,585	\$0	ADMINISTRATIVE ASSISTANT	\$2,764	\$646	\$5,649	\$103	\$98	\$53,845
3-EMPLOYEE-FULL TIME	\$44,585	\$0	ADMINISTRATIVE ASSISTANT	\$2,764	\$646	\$5,649	\$103	\$98	\$53,845
3-EMPLOYEE-FULL TIME	\$43,042	\$0	DISPATCHER	\$2,669	\$624	\$5,453	\$99	\$95	\$51,981

2022 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: SHERIFF

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$43,042	\$0	DISPATCHER	\$2,669	\$624	\$5,453	\$99	\$95	\$51,981
3-EMPLOYEE-FULL TIME	\$43,042	\$0	DISPATCHER	\$2,669	\$624	\$5,453	\$99	\$95	\$51,981
3-EMPLOYEE-FULL TIME	\$43,042	\$0	DISPATCHER	\$2,669	\$624	\$5,453	\$99	\$95	\$51,981
3-EMPLOYEE-FULL TIME	\$43,042	\$0	DISPATCHER	\$2,669	\$624	\$5,453	\$99	\$95	\$51,981
3-EMPLOYEE-FULL TIME	\$43,042	\$0	DISPATCHER	\$2,669	\$624	\$5,453	\$99	\$95	\$51,981
3-EMPLOYEE-FULL TIME	\$43,042	\$0	DISPATCHER	\$2,669	\$624	\$5,453	\$99	\$95	\$51,981
3-EMPLOYEE-FULL TIME	\$43,042	\$0	DISPATCHER	\$2,669	\$624	\$5,453	\$99	\$95	\$51,981
3-EMPLOYEE-FULL TIME	\$36,887	\$0	ADMINISTRATIVE CLERK	\$2,287	\$535	\$4,674	\$85	\$81	\$44,549
4-EMPLOYEE-PART TIME	\$9,796	\$0	EMPLOYEE	\$607	\$142	\$1,241	\$23	\$120	\$11,929
5-EMPLOYEE-TEMPORARY	\$8,748	\$0	EMPLOYEE	\$542	\$127	\$0	\$20	\$107	\$9,544
99-OTHER	\$64,028	\$0	ADDITIONAL PAY-REGULAR RATE	\$3,970	\$928	\$8,112	\$147	\$781	\$77,967
99-OTHER	\$29,777	\$0	OVERTIME-BASE PAY	\$1,846	\$432	\$3,773	\$68	\$363	\$36,259
99-OTHER	\$13,849	\$0	OVERTIME-PREMIUM PAY	\$859	\$201	\$1,755	\$32	\$0	\$16,695
99-OTHER	\$4,538	\$0	VACATION PAY ON TERMINATION	\$281	\$66	\$575	\$10	\$55	\$5,526
99-OTHER	\$4,487	\$0	COMPENSATORY TIME PAY	\$278	\$65	\$569	\$10	\$55	\$5,464
99-OTHER	\$78	\$0	MEAL ALLOWANCE	\$5	\$1	\$10	\$0	\$1	\$95
99-OTHER	\$1	\$0	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$2,124,675	\$2,400		\$131,879	\$30,843	\$268,392	\$4,725	\$21,077	\$2,583,990

DEPARTMENT: VETERANS SERVICE

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
7-APPOINTED OFFICIAL-PA	\$15,000	\$0	VETERANS SERVICE OFFICER/PART-TIME	\$930	\$218	\$1,901	\$35	\$33	\$18,116
Sum	\$15,000	\$0		\$930	\$218	\$1,901	\$35	\$33	\$18,116

DEPARTMENT: WASTE MANAGEMENT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$19,718	\$0	EMPLOYEE	\$1,223	\$286	\$2,498	\$45	\$406	\$24,176

2022 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: *WASTE MANAGEMENT*

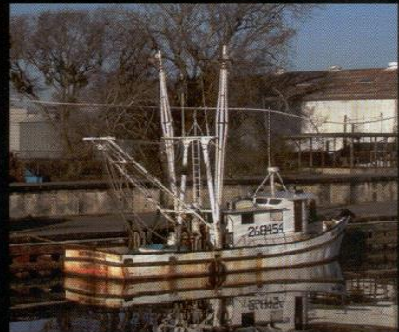
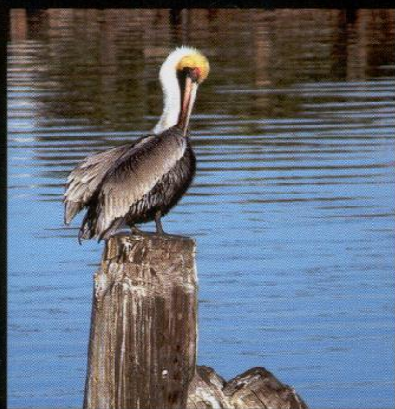
EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
5-EMPLOYEE-TEMPORARY	\$2,649	\$0	EMPLOYEE	\$164	\$38	\$0	\$6	\$55	\$2,912
Sum	\$22,367	\$0		\$1,387	\$324	\$2,498	\$51	\$461	\$27,089
Grand Total	113,355,914	\$52,260		\$825,308	\$194,419	\$1,659,480	\$27,771	\$124,206	\$16,239,356

CALHOUN COUNTY

TEXAS



*Port Lavaca,
Texas*



TAX RATE CALCULATION WORKSHEET

2022 BUDGET

2021 Tax Rate Calculation Worksheet

CALHOUN COUNTY - County General Fund
211 S. ANN ST., STE 301, PORT LAVACA, TX 77979
(361) 553-4600
www.calhouncotx.org

No-New-Revenue Tax Rate

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

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

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

1.	2020 total taxable value. Enter the amount of 2020 taxable value on the 2020 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$3,668,660,923
2.	2020 tax ceilings. Counties, Cities and Junior College Districts. Enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other units enter "0" If your taxing units adopted the tax ceiling provision in 2020 or prior year for homeowners age 65 or older or disabled, use this step. ²	\$105,940,718
3.	Preliminary 2020 adjusted taxable value. Subtract line 2 from line 1.	\$3,562,720,205
4.	2020 total adopted tax rate.	\$0.587200/\$100
5.	2020 taxable value lost because court appeals of ARB decisions reduced 2020 appraised value. A. Original 2020 ARB values: \$0 B. 2020 values resulting from final court decisions: - \$0 C. 2020 value loss. Subtract B from A. ³	\$0
6.	2020 taxable value subject to an appeal under Chapter 42, as of July 25. A. 2020 ARB certified value: \$22,287,350 B. 2020 disputed value: - \$7,566,206 C. 2020 undisputed value. Subtract B from A. ⁴	\$14,721,144
7.	2020 Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$14,721,144
8.	2020 taxable value, adjusted for actual and potential court-ordered adjustments. Add line 3 and line 7.	\$3,577,441,349

¹ Tex. Tax Code § 26.012(14)

² Tex. Tax Code § 26.012(14)

3 Tex. Tax Code § 26.012(13)

4 Tex. Tax Code § 26.012(13)

2021 Tax Rate Calculation Worksheet

CALHOUN COUNTY - County General Fund

No-New-Revenue Tax Rate (continued)

9.	2020 taxable value of property in territory the taxing unit deannexed after January 1, 2020. Enter the 2020 value of property in deannexed territory. ⁵	\$0
10.	2020 taxable value lost because property first qualified for an exemption in 2021. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2021 does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use 2020 market value: \$301,090 B. Partial exemptions. 2021 exemption amount or 2021 percentage exemption times 2020 value: + \$9,864,612 C. Value loss. Add A and B. ⁶	\$10,165,702
11.	2020 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2021. Use only those properties that first qualified in 2021; do not use properties that qualified in 2020. A. 2020 market value: \$0 B. 2021 productivity or special appraised value: - \$0 C. Value loss. Subtract B from A. ⁷	\$0
12.	Total adjustments for lost value. Add lines 9, 10C and 11C.	\$10,165,702
13.	2020 captured value of property in a TIF. Enter the total value of 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2020 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$0
14.	Adjusted 2020 taxable value. Subtract line 12 and Line 13 from line 8.	\$3,567,275,647
15.	Adjusted 2020 total levy. Multiply line 4 by line 14 and divide by \$100.	\$20,947,042
16.	Taxes refunded for years preceding tax year 2020. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2020. Types of refunds include court decisions, Tax Code § 25.25(b) and (c) corrections and Tax Code § 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020. ⁹	\$16,058
17.	Adjusted 2020 levy with refunds and TIF adjustment. Add Lines 15 and 16. 10	\$20,963,100

5 Tex. Tax Code § 26.012(15)

6 Tex. Tax Code § 26.012(15)

7 Tex. Tax Code § 26.012(15)

8 Tex. Tax Code § 26.03(c)

9 Tex. Tax Code § 26.012(13)

10 Tex. Tax Code § 26.012(13)

2021 Tax Rate Calculation Worksheet

CALHOUN COUNTY - County General Fund

No-New-Revenue Tax Rate (continued)

18.	<p>Total 2021 taxable value on the 2021 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in line 20). These homesteads includes homeowners age 65 or older or disabled.¹¹</p> <p>A. Certified values: \$3,625,994,001</p> <p>B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$0</p> <p>C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - \$0</p> <p>D. Tax increment financing: Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2021 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in line 23 below.¹² - \$0</p> <p>E. Total 2021 value. Add A and B, then subtract C and D. \$3,625,994,001</p>	
19.	<p>Total value of properties under protest or not included on certified appraisal roll.¹³</p> <p>A. 2021 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest.¹⁴ \$150,422,442</p> <p>B. 2021 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included at appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll.¹⁵ + \$0</p>	

11 Tex. Tax Code § 26.12, 26.04(c-2)

12 Tex. Tax Code § 26.03(c)

13 Tex. Tax Code § 26.01(c) and (d)

14 Tex. Tax Code § 26.01(c)

15 Tex. Tax Code § 26.01(d)

2021 Tax Rate Calculation Worksheet

CALHOUN COUNTY - County General Fund

No-New-Revenue Tax Rate (concluded)

19. (cont.)	C. Total value under protest or not certified. Add A and B.	\$150,422,442
20.	2021 tax ceilings. Counties, cities and junior colleges enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter "0". If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$121,295,123
21.	2021 total taxable value. Add lines 18E and 19C. Subtract line 20. ¹⁷	\$3,655,121,320
22.	Total 2021 taxable value of properties in territory annexed after January 1, 2020. Include both real and personal property. Enter the 2021 value of property in territory annexed. ¹⁸	\$0
23.	Total 2021 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2020. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after January 1, 2020 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2021. ¹⁹	\$72,908,550
24.	Total adjustments to the 2021 taxable value. Add lines 22 and 23.	\$72,908,550
25.	Adjusted 2021 taxable value. Subtract line 24 from line 21.	\$3,582,212,770
26.	2021 NNR tax rate. Divide line 17 by line 25 and multiply by \$100. ²⁰	\$0.5851/\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2021 county NNR tax rate. ²¹	\$0.5851/\$100

16 Tex. Tax Code § 26.012(6)(B)

17 Tex. Tax Code § 26.012(6)

18 Tex. Tax Code § 26.012(17)

19 Tex. Tax Code § 26.012(17)

20 Tex. Tax Code § 26.04(c)

21 Tex. Tax Code § 26.04(d)

2021 Tax Rate Calculation Worksheet

CALHOUN COUNTY - County General Fund

Voter-Approval Tax Rate

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

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

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

28.	2020 M&O tax rate. Enter the 2020 M&O tax rate.	\$0.5535/\$100
29.	2020 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$3,577,441,349
30.	Total 2020 M&O levy. Multiply line 28 by line 29 and divide by \$100.	\$19,801,137
31.	Adjusted 2020 levy for calculating NNR M&O taxes. A. M&O taxes refunded for years preceding tax year 2020: Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020. <div style="text-align: right;">+ \$14,848</div> B. 2020 taxes in TIF: Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2021 captured appraised value in Line 18D, enter 0. <div style="text-align: right;">- \$0</div>	

2021 Tax Rate Calculation Worksheet

CALHOUN COUNTY - County General Fund

Voter-Approval Tax Rate (continued)

31. (cont.)	<p>C. 2020 transferred function.: If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in E below. The taxing unit receiving the function will add this amount in E below. Other taxing units enter 0. +/- \$0</p> <p>D. 2020 M&O levy adjustments.: Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$14,848</p> <p>E. Add line 30 to 31D. \$19,815,985</p>	
32.	<p>Adjusted 2021 taxable value. Enter the amount in line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i>. \$3,582,212,770</p>	\$3,582,212,770
33.	<p>2021 NNR M&O rate. (unadjusted) Divide line 31E by line 32 and multiply by \$100. \$0.5531/\$100</p>	\$0.5531/\$100
34.	<p>Rate adjustment for state criminal justice mandate.²³</p> <p>A. 2021 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$174,642</p> <p>B. 2020 criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. \$81,127</p> <p>C. Subtract B from A and divide by line 32 and multiply by \$100. \$0.0026/\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0. \$0.0026/\$100</p>	\$0.0026/\$100

22 [Reserved for expansion]

23 Tex. Tax Code § 26.044

2021 Tax Rate Calculation Worksheet

CALHOUN COUNTY - County General Fund

Voter-Approval Tax Rate (continued)

35.	Rate adjustment for indigent health care expenditures.²⁴ <p>A. 2021 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose. \$0</p> <p>B. 2020 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose. \$0</p> <p>C. Subtract B from A and divide by line 32 and multiply by \$100. \$0/\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0. \$0/\$100</p>	
36.	Rate adjustment for county indigent defense compensation.²⁵ <p>A. 2021 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose. \$203,560</p> <p>B. 2020 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose. \$155,127</p> <p>C. Subtract B from A and divide by line 32 and multiply by \$100. \$0.0013/\$100</p> <p>D. Multiply B by 0.05 and divide by line 32 and multiply by \$100. \$0.0002/\$100</p> <p>E. Enter the lessor of C and D. If not applicable, enter 0. \$0.0002/\$100</p>	

24 Tex. Tax Code § 26.0442

25 Tex. Tax Code § 26.0442

2021 Tax Rate Calculation Worksheet

CALHOUN COUNTY - County General Fund

Voter-Approval Tax Rate (continued)

37.	Rate adjustment for county hospital expenditures.²⁶ A. 2021 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021 \$0 B. 2020 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020. \$0 C. Subtract B from A and divide by line 32 and multiply by \$100. \$0/\$100 D. Multiply B by 0.08 and divide by line 32 and multiply by \$100. \$0/\$100 E. Enter the lessor of C and D, if applicable. If not applicable, enter 0. \$0/\$100	\$0/\$100
38.	Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information. A. Amount appropriated for public safety in 2020. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. \$0 B. Expenditures for public safety in 2020. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year. \$0 C. Subtract B from A and divide by line 32 and multiply by \$100. \$0/\$100 D. Enter the rate calculated in C. If not applicable, enter 0. \$0/\$100	\$0/\$100
39.	Adjusted 2021 NNR M&O rate. Add lines 33, 34D, 35D, 36E, and 37E. Subtract line 38D.	\$0.5559/\$100

²⁶ Tex. Tax Code § 26.0443

2021 Tax Rate Calculation Worksheet

CALHOUN COUNTY - County General Fund

Voter-Approval Tax Rate (continued)

40.	<p>Adjustment for 2020 sales tax specifically to reduce property values. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2020 should complete this line. These entities will deduct the sales tax gain rate for 2021 in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2020, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent. \$4,181,028</p> <p>B. Divide line 40A by line 32 and multiply by \$100. \$0.1167/\$100</p> <p>C. Add Line 40B to Line 39. \$0.6726/\$100</p>	
41.	<p>2021 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.</p> <p>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply line 40C by 1.08.</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035 \$0.6961/\$100</p>	
D41.	<p>Disaster Line 41 (D41): 2021 voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41). \$0/\$100</p>	

²⁷ Tex. Tax Code § 26.042(a)

2021 Tax Rate Calculation Worksheet

CALHOUN COUNTY - County General Fund

Voter-Approval Tax Rate (continued)

42.	<p>Total 2021 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <ul style="list-style-type: none"> (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses. <p>A: Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.²⁸</p> <p>Enter debt amount. \$1,191,850</p> <p>B: Subtract unencumbered fund amount used to reduce total debt. -\$52,000</p> <p>C: Subtract certified amount spent from sales tax to reduce debt (enter zero if none). -\$0</p> <p>D: Subtract amount paid from other resources. -\$0</p> <p>E: Adjusted debt. Subtract B, C and D from A. \$1,139,850</p>	
43.	<p>Certified 2020 excess debt collections. Enter the amount certified by the collector.²⁹</p>	\$0
44.	<p>Adjusted 2021 debt. Subtract line 43 from line 42E.</p>	\$1,139,850
45.	<p>2021 anticipated collection rate.</p> <p>A. Enter the 2021 anticipated collection rate certified by the collector.³⁰ 96.8600%</p> <p>B. Enter the 2020 actual collection rate. 97.1100%</p> <p>C. Enter the 2019 actual collection rate. 97.0500%</p> <p>D. Enter the 2018 actual collection rate. 96.4300%</p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.³¹</p>	96.8600%

28 Tex. Tax Code § 26.012(7)

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

30 Tex. Tax Code § 26.04(b)

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

2021 Tax Rate Calculation Worksheet

CALHOUN COUNTY - County General Fund

Voter-Approval Tax Rate (concluded)

46.	2021 debt adjusted for collections. Divide line 44 by line 45E.	\$1,176,801
47.	2021 total taxable value. Enter the amount on line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$3,655,121,320
48.	2021 debt rate. Divide line 46 by line 47 and multiply by \$100.	\$0.0321/\$100
49.	2021 voter-approval tax rate. Add lines 41 and 48.	\$0.7282/\$100
D49.	Disaster Line 49 (D49): 2021 voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$0/\$100
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2021 county voter-approval tax rate.	\$0.7282/\$100

2021 Tax Rate Calculation Worksheet

CALHOUN COUNTY - County General Fund

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

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

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

51.	Taxable Sales. For taxing units that adopted the sales tax in November 2020 or May 2021, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2020, skip this line.	\$0
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November 2020 or in May 2021. Multiply the amount on Line 51 by the sales tax rate (.01, .005, or .0025, as applicable) and multiply the result by .95. ³⁴ <p style="text-align: center;">-OR-</p> Taxing units that adopted the sales tax before November 2020. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$4,167,788
53.	2021 total taxable value. Enter the amount from line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$3,655,121,320
54.	Sales tax adjustment rate. Divide line 52 by line 53 and multiply by \$100.	\$0.114/\$100
55.	2021 NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$0.5851/\$100
56.	2021 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2020 or in May 2021. Subtract line 54 from line 55. Skip to line 57 if you adopted the additional sales tax before November 2020.	\$0.5851/\$100
57.	2021 voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from line 49, line D49 (disaster) or line 50 (counties), as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.7282/\$100
58.	2021 voter-approval tax rate, adjusted for sales tax. Subtract line 54 from line 57.	\$0.6142/\$100

32 Tex. Tax Code § 26.041(d)

33 Tex. Tax Code § 26.041(i)

34 Tex. Tax Code § 26.041(d)

35 Tex. Tax Code § 26.04(c)

36 Tex. Tax Code § 26.04(c)

2021 Tax Rate Calculation Worksheet

CALHOUN COUNTY - County General Fund

Voter-Approval Tax Rate Adjustment for Unused Increment Rate

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

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

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

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

63.	2020 unused increment rate. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero.	\$0.022/\$100
64.	2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0/\$100
65.	2018 unused increment rate. Subtract the 2018 actual tax rate and the 2018 unused increment rate from the 2018 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0/\$100
66.	2021 unused increment rate. Add lines 63, 64, and 65.	\$0.022/\$100
67.	2021 voter-approval tax rate, adjusted for unused increment rate. Add line 66 to one of the following lines (as applicable): line 49, line D49 (disaster), line 50 (counties), line 58 (taxing units with the additional sales tax) or line 62 (taxing units with pollution control).	\$0.6362/\$100

³⁹ Tex. Tax Code § 26.013(a)

⁴⁰ Tex. Tax Code § 26.013(c)

⁴¹ Tex. Tax Code § 26.0501(a) and (c)

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

⁴³ Tex. Tax Code § 26.063(a)(1)

Total Tax Rate

Indicate the applicable total tax rates as calculated above.

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

Indicate the line number used: 56

\$0.5851/\$100

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

Indicate the line number used: 67

\$0.6362/\$100

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

/\$100

Taxing Unit Representative Name and Signature

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

Print Here

Tammy Blakeman

Printed Name of Taxing Unit Representative

Sign Here

Tammy Blakeman

Taxing Unit Representative

Date

August 6, 2021

50 Tex. Tax Code ?? 26.04(c-2) and (d-2)

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

Entity Name: CALHOUN COUNTY

Date: 08/06/2021

County General Fund

1. 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Enter line 8 of the No-New-Revenue Tax Rate Worksheet.	\$3,577,441,349
2. 2020 total tax rate. Enter line 4 of the No-New-Revenue Tax Rate Worksheet.	0.587200
3. Taxes refunded for years preceding tax year 2020. Enter line 16 of the No-New-Revenue Tax Rate Worksheet.	\$16,058
4. Last year's levy. Multiply Line 1 times Line 2 and divide by 100. To the result, add Line 3.	\$21,022,794
5. 2021 total taxable value. Enter Line 21 of the No-New-Revenue Tax Rate Worksheet.	\$3,655,121,320
6. 2021 no-new tax rate. Enter line 26 of the No-New-Revenue Tax Rate Worksheet or Line 56 of the Additional Sales Tax Rate Worksheet.	0.585100
7. 2021 taxes if a tax rate equal to the no-new-revenue tax rate is adopted. Multiply Line 5 times Line 6 and divide by 100.	\$21,386,115
8. Last year's total levy. Sum of line 4 for all funds.	\$21,022,794
9. 2021 total taxes if a tax rate equal to the no-new-revenue tax rate is adopted. Sum of line 7 for all funds.	\$21,386,115
10. Tax Increase (Decrease). Subtract Line 8 from Line 9.	\$363,321

CALHOUN COUNTY

Tax Rate Recap for 2021 Tax Rates

Description of Rate	Tax Rate Per \$100	Tax Levy This is calculated using the Total Adjusted Taxable Value (line 21) of the No-New-Revenue Tax Rate Worksheet	Additional Tax Levy Compared to <u>last year's tax levy</u> of 20,920,293	Additional Tax Levy Compared to <u>no-new-revenue tax rate levy</u> of 21,386,115
Last Year's Tax Rate	0.587200	\$21,462,872	\$542,579	\$76,758
No-New-Revenue Tax Rate	0.585100	\$21,386,115	\$465,822	\$0
Notice & Hearing Limit	0.585100	\$21,386,115	\$465,822	\$0
Voter-Approval Tax Rate	0.636200	\$23,253,882	\$2,333,589	\$1,867,767
Proposed Tax Rate	0.000000	\$0	\$-20,920,293	\$-21,386,115

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

0.00	0.585100	21,386,115	465,822	0
0.50	0.590100	21,568,871	648,578	182,756
1.00	0.595100	21,751,627	831,334	365,512
1.50	0.600100	21,934,383	1,014,090	548,268
2.00	0.605100	22,117,139	1,196,846	731,024
2.50	0.610100	22,299,895	1,379,602	913,780
3.00	0.615100	22,482,651	1,562,358	1,096,536
3.50	0.620100	22,665,407	1,745,114	1,279,292
4.00	0.625100	22,848,163	1,927,870	1,462,049
4.50	0.630100	23,030,919	2,110,626	1,644,805
5.00	0.635100	23,213,676	2,293,382	1,827,561
5.50	0.640100	23,396,432	2,476,139	2,010,317
6.00	0.645100	23,579,188	2,658,895	2,193,073
6.50	0.650100	23,761,944	2,841,651	2,375,829
7.00	0.655100	23,944,700	3,024,407	2,558,585
7.50	0.660100	24,127,456	3,207,163	2,741,341
8.00	0.665100	24,310,212	3,389,919	2,924,097
8.50	0.670100	24,492,968	3,572,675	3,106,853
9.00	0.675100	24,675,724	3,755,431	3,289,609
9.50	0.680100	24,858,480	3,938,187	3,472,365
10.00	0.685100	25,041,236	4,120,943	3,655,121
10.50	0.690100	25,223,992	4,303,699	3,837,877
11.00	0.695100	25,406,748	4,486,455	4,020,633
11.50	0.700100	25,589,504	4,669,211	4,203,390
12.00	0.705100	25,772,260	4,851,967	4,386,146
12.50	0.710100	25,955,016	5,034,723	4,568,902
13.00	0.715100	26,137,773	5,217,480	4,751,658
13.50	0.720100	26,320,529	5,400,236	4,934,414
14.00	0.725100	26,503,285	5,582,992	5,117,170
14.50	0.730100	26,686,041	5,765,748	5,299,926

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

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

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

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

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

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

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

Notice About 2021 Tax Rates

Property Tax Rates in CALHOUN COUNTY. This notice concerns the 2021 property tax rates for CALHOUN 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: \$0.585100/\$100

This year's voter-approval tax rate: \$0.6362/\$100

To see the full calculations, please visit <https://calhoun.truthintaxation.com> for a copy of the Tax Rate Calculation Worksheet.

Unencumbered Fund Balances: County General Fund

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
GENERAL FUND	\$21,000,000
Debt Service Fund	\$52,000

Current Year Debt Service: County General Fund

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
General Obligation Refunding Bonds-Series 2010	\$460,000	\$57,200	\$1,000	\$518,200
General Obligation Refunding Bonds-Series 2012	\$650,000	\$22,650	\$1,000	\$673,650
Total required for 2021 debt service				\$1,191,850
- Amount (if any) paid from funds listed in unencumbered funds				\$52,000
- Amount (if any) paid from other resources				\$0
- Excess collections last year				\$0
= Total to be paid from taxes in 2021				\$1,139,850
+ Amount added in anticipation that the taxing unit will collect only 96.860000% of its taxes in 2021				\$36,951
= Total Debt Levy				\$1,176,801

Voter-Approval Tax Rate Adjustments

State Criminal Justice Mandate

The CALHOUN COUNTY County Auditor certifies that CALHOUN COUNTY County has spent \$174,642 (minus any amount received from state revenue for such costs) in the previous 12 months for the maintenance and operations cost of keeping inmates sentenced to the Texas Department of Criminal Justice. CALHOUN COUNTY County Sheriff has provided CALHOUN COUNTY information on these costs, minus the state revenues received for reimbursement of such costs. This increased the voter-approval tax rate by \$0.0026/\$100.

Indigent Defense Compensation Expenditures

The CALHOUN COUNTY spent \$203,560 from July 1, 2020 to June 30, 2021 to provide appointed counsel for indigent individuals, less the amount of state grants received by the county. In the preceding year, the county spent \$155,127 for indigent defense compensation expenditures. The amount of increase above last year's indigent defense expenditures is \$48,433. This increased the voter-approval rate by \$0.0002/\$100 to recoup the increased expenditures.

This notice contains a summary of the no-new-revenue and voter-approval calculations as certified by

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