

# KARNES COUNTY



FISCAL YEAR 2021 – 2022 FINAL BUDGET  
(October 1, 2021 – September 30, 2022)

FILED

At 1:40 o'clock P.M

SEP 21 2021

CAROL SWIZE, COUNTY CLERK  
KARNES COUNTY, TEXAS  
Carol Swize Deputy

FILED

At 1:40 o'clock P M

SEP 21 2021

CAROL SWIZE, COUNTY CLERK  
KARNES COUNTY, TEXAS  
*Carol Swize* Deputy

KARNES COUNTY  
FISCAL YEAR 2022

October 1, 2021 -September 30, 2022

PER HB 3195

“This budget will raise more revenue from property taxes than last year’s budget by an amount of \$43,147.00 which is 0.2129 percent increase from last year’s budget. The property tax revenue to be raised from new property added to the tax roll this year is \$64,506.26.

The members of the commissioner’s court voting on the adoption of the 2022 budget:

For: Wade T. Hedtke, County Judge; Shelby Dupnik, Pct.1; Benny Lyssy, Pct. 2; James Rosales, Pct. 3; Sharon Chesser, Pct.4

Against: None

	<u>2021</u>	<u>2020</u>
Property Tax Rate	\$0.376243	\$0.261836
No New Revenue Tax Rate	\$0.376243	\$0.261836
Effective M&O Tax Rate	\$0.376375	\$0.341797
Voter Approval Rate	\$0.482183	\$0.273321
Debt Rate	\$0.000000	\$0.000000
De Minimis	\$0.394889	\$0.354947
Total debt obligation for Karnes County secured by property taxes	\$0.00	





FY 2022 BUDGET  
KARNES COUNTY  
BUDGET CERTIFICATE

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

STATE OF TEXAS            )  
COUNTY OF KARNES    )  
  Karnes City, Texas

We, Wade J. Hedtke, County Judge, Carol L. Swize, County Clerk; and Thomas L. Dupnick, County Auditor, Karnes County, Texas do hereby certify that the attached budget is true and correct and a copy of the budget of Karnes County, Texas, has passed and been approved by the Commissioners Court of the said County on this 21<sup>st</sup> day of September, 2021, as the same appears on file in the office of the County Clerk of said County.

**FILED**

At 1:40 o'clock P M

**SEP 21 2021**

CAROL SWIZE, COUNTY CLERK  
KARNES COUNTY, TEXAS

Carol Swize Deputy

[Signature]

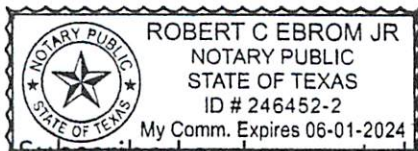
Wade J. Hedtke  
County Judge

[Signature]

Carol L. Swize  
County Clerk

[Signature]

Thomas L. Dupnick  
County Auditor



Subscribed and sworn to before me, the undersigned authority, this 21<sup>st</sup> day of September 2021.

Robert C. Ebrom Jr.  
Notary Public in and for  
Karnes County, Texas

KARNES COUNTY  
FY 22  
COUNTY OFFICIALS

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Wade J Hedtke	County Judge
Shelby Dupnik	Commissioner, Precinct#1
Benny Lyssy	Commissioner, Precinct #2
James Rosales	Commissioner, Precinct #3
Sharon Chesser	Commissioner, Precinct #4
Dwayne Villanueva	Sheriff
Jennifer Dillingham	County Attorney
Rachel V Garcia	Justice of the Peace, Precinct #1
Caroline Korzekwa	Justice of the Peace, Precinct #2
Delia Villanueva	Justice of the Peace, Precinct #3
David Sotelo	Justice of the Peace, Precinct #4
Dennis Fenner	Constable, Precinct #1
Donald Hons	Constable, Precinct #2
David Kunschik	Constable, Precinct #3
Fernando Rios	Constable, Precinct #4
Denise Rodriguez	District Clerk
Carol Swize	County Clerk
Vi Swierc	County Treasurer
Tammy Braudaway	Tax Assessor-Collector
Tom Dupnick	County Auditor
Dixie Mutz	Librarian
Wayne Gisler	Road Engineer
Dennis Kelley	EMS Administrator



<b>2021 TAX REVENUE</b>	<b><u>CERTIFIED VALUES</u></b>	<b><u>AD-VALOREM TAX REVENUE</u></b>	<b><u>PERCENTAGE</u></b>	<b><u>RATE 0.312371</u></b>
GENERAL FUND	\$ 5,397,868,851.00	\$ 6,885,174.65	40.834%	\$ 0.127554
ROAD & BRIDGE	\$ 5,397,868,851.00	\$ 9,015,778.23	53.470%	\$ 0.167025
JURY	\$ 5,397,868,851.00	\$ 20,908.11	0.124%	\$ 0.000387
EMERG MGT.	\$ 5,397,868,851.00	\$ 93,074.80	0.552%	\$ 0.001724
LIBRARY	\$ 5,397,868,851.00	\$ 569,914.54	3.380%	\$ 0.010558
COURTHOSUE SECURITY	\$ 5,397,868,851.00	\$ 246,176.10	1.460%	\$ 0.004561
COURT REPORTERS	\$ 5,397,868,851.00	\$ 30,350.48	0.180%	\$ 0.000562
		<u>\$ 16,861,376.91</u>	<u>100%</u>	<u>\$ 0.312371</u>
ROAD & BRIDGE-SPECIAL	\$ 5,403,673,735.00	\$ 3,451,434.49		<b><u>RATE</u></b> <b><u>0.063872</u></b>
TOTALS		<b><u>\$ 20,312,811.40</u></b>		

KARNES COUNTY, TEXAS

Proposed Budgets  
FY22

	Proposed Budget FY 22	Percent		Proposed Budget FY 22	Percent		Proposed Budget FY 22	Percent		Proposed Budget FY 22	Percent
<b>GENERAL FUND</b>			<b>ROAD &amp; BRIDGE</b>			<b>SPECIAL REVENUE FUNDS</b>			<b>GRANTS</b>		
County Judge	\$ 161,330.45	1.04%	Road & Bridge	\$ 17,729,827.03	83.62%	County & District Clerk Fees	\$ 410,364.38	23.90%	Bock Grant - 20-066-032-C266	\$ 1,694,545.09	46.09%
County Clerk	\$ 360,424.01	2.32%	Road & Bridge-Spec	\$ 3,452,934.49	16.29%	General Records Management	\$ 4,060.00	0.24%	Block Grant - 20-065-041-C122	\$ 131,428.89	3.57%
Veterans Service Officer	\$ 22,182.88	0.14%	Lateral Roads	\$ 19,600.00	0.09%	Law Library	\$ 6,200.00	0.36%	CDBG Grant - 7220221	\$ 260,500.00	7.08%
Elections	\$ 147,940.71	0.95%				Court Initiated Guardianship	\$ 1,200.00	0.07%	Victims Service Coord #2863905	\$ 75,350.00	2.05%
Non-Departmental	\$ 741,484.22	4.77%				Court Records Preservation	\$ 650.00	0.04%	American Rescue Plan Act	\$ 1,515,155.50	41.21%
District Clerk	\$ 288,732.62	1.86%				JO Court Fees	\$ 10,540.00	0.61%			
Justice of The Peace #1	\$ 145,315.14	0.93%				Countrat Elections	\$ 15,060.00	0.88%			
Justice of The Peace #2	\$ 120,006.61	0.77%				Pretrial Diversion	\$ 200.00	0.01%			
Justice of The Peace #3	\$ 165,374.56	1.06%				Court Reporter Fee	\$ 32,266.89	1.88%			
Justice of The Peace #4	\$ 123,854.09	0.80%				Jury	\$ 23,443.11	1.37%			
Judicial	\$ 651,324.14	4.19%				Emergency Management	\$ 95,549.80	5.56%			
County Attorney	\$ 333,517.99	2.15%				HAVA Elections	\$ 40.00	0.00%			
County Auditor	\$ 281,188.22	1.81%				Courthouse Security	\$ 260,026.10	15.14%			
County Treasurer	\$ 180,509.98	1.16%				LEOSE - Sheriff	\$ 5,015.00	0.29%			
Tax Collector	\$ 375,381.29	2.41%				LEOSE - Constable 1	\$ 644.00	0.04%			
Capital Outlay	\$ 2,741,125.00	17.63%				LEOSE - Constable 2	\$ 1.00	0.00%			
Courthouse Maintenance	\$ 688,662.76	4.43%				LEOSE - Constable 3	\$ 5.00	0.00%			
Waste/Recycle	\$ 103,469.91	0.67%				LEOSE - Constable 4	\$ 647.50	0.04%			
Emergency Medical Service	\$ 2,327,512.38	14.97%				County Library	\$ 604,895.46	35.22%			
Constable #1	\$ 50,748.21	0.33%				Rural Fire		0.00%			
Constable #2	\$ 50,928.21	0.33%				Federal Asset Forfeiture	\$ 5.00	0.00%			
Constable #3	\$ 51,678.21	0.33%				Courthouse Mtc	\$ 107,500.00	6.26%			
Constable #4	\$ 51,928.21	0.33%				Sheriff Federal Forfeiture	\$ 100,275.00	5.84%			
Sheriff	\$ 4,281,913.03	27.54%				Sheriff Donation	\$ 10,025.00	0.58%			
Highway Patrol	\$ 46,136.67	0.30%				EMS Donation	\$ 20,530.00	1.20%			
Health Department	\$ 36,216.92	0.23%				Hot Check Escrow		0.00%			
County Welfare	\$ 56,250.00	0.36%				Hot Check	\$ 600.00	0.03%			
Other Governmental Agencies	\$ 244,233.32	1.57%				County Atty Forfeiture	\$ 7,500.00	0.44%			
Agricultural Extension Service	\$ 176,605.01	1.14%									
County Commissioners	\$ 295,561.19	1.90%									
Human Resources	\$ 65,812.37	0.42%									
Information Technology	\$ 177,969.24	1.14%									
	\$ 15,545,317.57	100.00%		\$ 0.00%			\$ 0.00%			\$ 0.00%	
<b>Total General Fund</b>			<b>Total Road &amp; Bridge Funds</b>	\$ 21,202,361.52	100.00%	<b>Total Special Revenue Funds</b>	\$ 1,717,243.24	100.00%	<b>Total Grant Funds</b>	\$ 3,676,979.48	100.00%







## Proposed Budget - General Fund

### Fiscal Year 2022

### Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
100-349-1011	DETERMINATION FEES FOR FLOOD PLANE	\$ -	\$ 300.00	\$ -	\$ 650.00	\$ -	\$ 400.00	\$ 400.00
100-360-1000	GENERAL - INTEREST EARNED	\$ 425,000.00	\$ 648,272.13	\$ 435,000.00	\$ 324,896.86	\$ 150,000.00	\$ 34,869.23	\$ 50,000.00
100-365-1000	WORKER'S COMPENSATION REFUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,761.00	\$ -
100-365-1001	AUTO LIAB. REFUNDS/CLAIMS REFUNDS	\$ -	\$ 58,768.67	\$ -	\$ 14,511.53	\$ -	\$ -	\$ -
100-370-2000	GENERAL - OIL LEASES	\$ -	\$ 2,903.34	\$ -	\$ 12,495.00	\$ -	\$ 16,448.62	\$ 3,000.00
100-370-2050	GENERAL - OIL ROYALTIES	\$ -	\$ 578,114.29	\$ -	\$ 252,409.42	\$ -	\$ 172,626.16	\$ 75,000.00
100-380-1001	GENERAL - MISC. RECEIPTS	\$ -	\$ 424,436.03	\$ -	\$ 356,605.99	\$ -	\$ 21,152.65	\$ 25,000.00
100-380-4691	SETTLEMENT AGREEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,160,500.00	\$ -
100-380-4695	INSURANCE CLAIMS PMTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,840.61	\$ -
100-380-7011	CORONA VIRUS/RELIEFF FUNDS REIMB.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 309,848.00	\$ -
100-380-7106	SALE OF ASSETS	\$ -	\$ -	\$ -	\$ 6,914.25	\$ -	\$ 41,664.00	\$ -
100-380-8000	COLLECTION SITE	\$ 20,000.00	\$ 17,059.00	\$ 17,000.00	\$ 19,406.00	\$ 15,000.00	\$ 14,520.20	\$ 15,000.00
100-380-9000	FLOOD CONTROL & INSURANCE ACT FEES	\$ 350.00	\$ 5,850.00	\$ 2,500.00	\$ 5,555.00	\$ 2,500.00	\$ 3,675.00	\$ 2,500.00
100-380-9999	TRANSFER IN FROM FUND BALANCE							\$ 2,157,075.04
100-399-9999	PRIOR PERIOD ADJUSTMENTS	\$ -	\$ -	\$ -	\$ (34,136.13)	\$ -	\$ 30,811.23	\$ -
	Totals	\$ 13,883,105.42	\$ 17,185,909.93	\$ 14,395,403.59	\$ 16,245,120.61	\$ 13,259,303.95	\$ 14,494,638.07	\$ 15,545,317.57



## Proposed Budget - General Fund

### Fiscal Year 2022

### Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
<b>Department: 400 - COUNTY JUDGE</b>								
100-400-1010	CO.JUDGE SALARY	\$ 49,585.43	\$ 48,640.19	\$ 49,585.43	\$ 50,690.44	\$ 51,900.99	\$ 43,916.18	\$ 51,900.94
100-400-1011	CO.JUDGE STATE SUPPLEMENTAL	\$ 25,200.00	\$ 24,339.03	\$ 25,200.00	\$ 24,927.00	\$ 25,200.00	\$ 21,323.06	\$ 25,199.98
100-400-1012	CO.JUDGE JUV.COURT SUPP.	\$ 2,400.00	\$ 2,331.06	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,030.82	\$ 2,400.06
100-400-1015	CELL PHONE ALLOWANCE (CJ)	\$ -	\$ -	\$ 700.00	\$ 644.78	\$ 700.00	\$ 367.93	
100-400-1050	SECRETARY SALARY	\$ 36,533.30	\$ 34,445.51	\$ 36,533.30	\$ 34,883.82	\$ 36,116.95	\$ 31,134.01	\$ 32,448.00
100-400-2010	FICA (CO.JUDGE)	\$ 8,699.48	\$ 8,488.14	\$ 8,699.48	\$ 8,551.75	\$ 8,844.77	\$ 7,518.56	\$ 8,564.10
100-400-2020	HEALTH INS.	\$ 13,414.80	\$ 14,095.15	\$ 14,871.60	\$ 14,843.72	\$ 14,537.04	\$ 10,297.07	\$ 14,537.04
100-400-2022	LIFE INS.	\$ 249.60	\$ 232.00	\$ 163.20	\$ 167.10	\$ 210.00	\$ 148.75	\$ 210.00
100-400-2030	RETIREMENT	\$ 12,383.97	\$ 12,065.76	\$ 12,486.32	\$ 12,277.94	\$ 12,478.07	\$ 10,633.92	\$ 12,888.69
100-400-2040	WORKERS' COMP	\$ 226.02	\$ -	\$ 166.58	\$ -	\$ 192.86	\$ -	
100-400-2060	UNEMPLOYMENT TAX	\$ 60.28	\$ 74.87	\$ 85.85	\$ 81.92	\$ 73.14	\$ 63.99	\$ 61.65
100-400-3100	OFFICE EXP.	\$ 750.00	\$ 786.29	\$ 1,050.00	\$ 860.29	\$ 750.00	\$ 629.48	\$ 750.00
100-400-3310	COPY MACHINE EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,350.00
100-400-4200	TELEPHONE (C.JUD)	\$ 3,000.00	\$ 650.78	\$ 1,000.00	\$ 1,263.92	\$ 1,000.00	\$ 1,959.04	\$ 1,500.00
100-400-4270	CONF.EXP. (CO.JUDGE)	\$ 3,000.00	\$ 3,258.26	\$ 3,500.00	\$ 859.36	\$ 3,500.00	\$ 1,426.87	\$ 3,500.00
100-400-4800	BOND PREM.(CO.JUDGE)	\$ 415.75	\$ 350.00	\$ 400.00	\$ 350.00	\$ 400.00	\$ 350.00	\$ 400.00
100-400-4810	DUES	\$ 560.00	\$ 760.00	\$ 560.00	\$ 360.00	\$ 560.00	\$ 620.00	\$ 620.00
	<b>Department: 400 - COUNTY JUDGE Total:</b>	<b>\$ 156,478.63</b>	<b>\$ 150,517.04</b>	<b>\$ 157,401.76</b>	<b>\$ 153,162.04</b>	<b>\$ 158,863.82</b>	<b>\$ 132,419.68</b>	<b>\$ 161,330.45</b>
<b>Department: 403 - COUNTY CLERK</b>								
100-403-1010	COUNTY CLERK SALARY	\$ 54,713.62	\$ 56,078.63	\$ 54,713.62	\$ 56,684.23	\$ 56,355.03	\$ 47,685.00	\$ 56,355.00
100-403-1040	DEPUTY CLERK SALARIES	\$ 143,102.83	\$ 129,031.06	\$ 140,579.78	\$ 131,603.72	\$ 144,797.17	\$ 112,185.84	\$ 144,809.60
100-403-2010	FICA	\$ 15,132.96	\$ 12,775.85	\$ 14,939.95	\$ 12,867.53	\$ 15,388.14	\$ 11,066.03	\$ 15,389.09
100-403-2020	HEALTH/LTD INS.	\$ 33,537.00	\$ 32,722.60	\$ 37,179.00	\$ 37,109.30	\$ 36,542.00	\$ 30,285.50	\$ 36,342.60
100-403-2022	LIFE INS.	\$ 624.00	\$ 585.20	\$ 408.00	\$ 417.75	\$ 525.00	\$ 437.50	\$ 525.00
100-403-2030	RETIREMENT	\$ 21,542.21	\$ 19,987.96	\$ 21,443.22	\$ 20,462.50	\$ 21,709.35	\$ 17,279.76	\$ 23,160.08
100-403-2040	WORKERS' COMP.	\$ 393.17	\$ -	\$ 286.07	\$ -	\$ 335.54	\$ -	
100-403-2060	UNEMPLOYMENT TAX	\$ 311.25	\$ 279.74	\$ 330.36	\$ 307.82	\$ 293.21	\$ 230.11	\$ 275.14
100-403-3100	OFFICE EXPENSE	\$ 7,500.00	\$ 12,206.94	\$ 7,500.00	\$ 8,758.78	\$ 7,500.00	\$ 8,216.49	\$ 12,000.00
100-403-3310	COPY MACHINE EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 720.00
100-403-4200	TELEPHONE	\$ 3,000.00	\$ 1,891.30	\$ 3,000.00	\$ 2,092.45	\$ 3,000.00	\$ 1,828.01	\$ 3,000.00
100-403-4270	CONFERENCE EXPENSE	\$ 2,500.00	\$ 2,456.27	\$ 2,500.00	\$ 913.66	\$ 2,500.00	\$ 986.92	\$ 2,500.00
100-403-4352	COMPUTER EXPENSE	\$ -	\$ 1,024.00	\$ 5,000.00	\$ 1,137.54	\$ 7,500.00	\$ -	\$ 3,500.00
100-403-4354	EAGLE RECORDER SOFTWARE MAINT.-CC	\$ 26,000.00	\$ 29,291.61	\$ 32,000.00	\$ 34,405.63	\$ 30,000.00	\$ 33,180.50	\$ 35,000.00
100-403-4356	ODYSSEY LICENSING/MAINT/SUPP-CC	\$ 26,560.00	\$ 3,541.97	\$ 23,255.00	\$ 24,059.07	\$ 26,714.21	\$ 23,255.00	\$ 26,560.00
100-403-4800	BOND	\$ 87.50	\$ 87.50	\$ 87.50	\$ 87.50	\$ 87.50	\$ 87.50	\$ 87.50
100-403-4810	DUES	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ 175.00	\$ 200.00
	<b>Department: 403 - COUNTY CLERK Total:</b>	<b>\$ 335,204.54</b>	<b>\$ 301,960.63</b>	<b>\$ 343,422.50</b>	<b>\$ 330,907.48</b>	<b>\$ 353,447.15</b>	<b>\$ 286,899.16</b>	<b>\$ 360,424.01</b>

## Proposed Budget - General Fund

### Fiscal Year 2022

### Karnes County, TX



		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
<b>Department: 405 - VETERANS' SERVICE</b>								
100-405-1015	CELL PHONE	\$ -	\$ -	\$ -	\$ -	\$ 700.00	\$ 148.13	\$ 600.00
100-405-1090	VETERAN'S SERVICE SALARY	\$ 9,634.56	\$ 292.53	\$ 15,288.00	\$ 6,970.31	\$ 14,451.84	\$ 10,460.60	\$ 15,444.00
100-405-2010	FICA	\$ 737.04	\$ -	\$ 1,169.53	\$ 529.19	\$ 1,105.57	\$ 800.25	\$ 1,181.47
100-405-2030	RETIREMENT	\$ 1,049.20	\$ -	\$ 1,678.62	\$ 759.95	\$ 1,559.72	\$ 1,127.11	\$ 1,778.07
100-405-2040	WORKERS' COMP.	\$ -	\$ -	\$ 22.39	\$ -	\$ 24.11	\$ -	\$ -
100-405-2060	Unemployment	\$ 20.96	\$ -	\$ 35.93	\$ 16.11	\$ 29.26	\$ 20.73	\$ 29.34
100-405-3100	OFFICE EXP.	\$ 200.00	\$ 13.00	\$ 500.00	\$ -	\$ 500.00	\$ 143.19	\$ 500.00
100-405-4200	PHONE/FAX	\$ -	\$ -	\$ 900.00	\$ 892.59	\$ 900.00	\$ 526.22	\$ 900.00
100-405-4260	MILEAGE	\$ 360.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100-405-4261	TRAVEL/MEALS/LODGING/REIMB.	\$ 10,000.00	\$ 5,107.83	\$ -	\$ -	\$ -	\$ -	\$ -
100-405-4270	CONF.EXP.(VSO)	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 350.56	\$ 1,000.00	\$ -	\$ 1,000.00
100-405-4350	WEBSITE-VETRASPEC	\$ -	\$ -	\$ 1,100.00	\$ 279.83	\$ 450.00	\$ 449.00	\$ 450.00
100-405-4352	COMPUTER EXPENSE	\$ -	\$ -	\$ 1,000.00	\$ 890.00	\$ 300.00	\$ 220.00	\$ 300.00
<b>Department: 405 - VETERANS' SERVICE Total:</b>		<b>\$ 23,001.76</b>	<b>\$ 5,413.36</b>	<b>\$ 22,694.47</b>	<b>\$ 10,688.54</b>	<b>\$ 21,020.50</b>	<b>\$ 13,895.23</b>	<b>\$ 22,182.88</b>
<b>Department: 407 - ELECTIONS DEPT.</b>								
100-407-1020	SALARY (ELEC.DEPT)	\$ 43,115.65	\$ 42,065.31	\$ 41,935.58	\$ 42,589.46	\$ 43,193.65	\$ 36,470.57	\$ 43,201.60
100-407-1022	P/T CLERK 1456 HRS. (28hrs./wk)	\$ 25,174.24	\$ 22,507.81	\$ 22,291.36	\$ 22,279.87	\$ 22,961.12	\$ 19,314.31	\$ 22,961.12
100-407-1029	P/T CLERK 256 HRS.	\$ 3,235.84	\$ 1,339.42	\$ 2,972.16	\$ 412.16	\$ 3,061.76	\$ 1,468.09	\$ -
100-407-2010	FICA	\$ 5,471.72	\$ 4,983.63	\$ 5,140.73	\$ 4,886.89	\$ 5,295.06	\$ 5,804.95	\$ 5,061.45
100-407-2020	HEALTH/LTD INS.	\$ 6,707.40	\$ 6,768.10	\$ 7,435.80	\$ 7,421.86	\$ 7,268.52	\$ 6,057.10	\$ 7,268.52
100-407-2022	LIFE INS.	\$ 124.80	\$ 121.20	\$ 81.60	\$ 83.55	\$ 105.00	\$ 87.50	\$ 105.00
100-407-2030	RETIREMENT	\$ 7,436.77	\$ 7,005.33	\$ 7,052.12	\$ 7,052.28	\$ 7,139.76	\$ 6,048.08	\$ 7,617.31
100-407-2040	WORKERS' COMP.	\$ 142.16	\$ -	\$ 98.43	\$ -	\$ 115.46	\$ -	\$ -
100-407-2060	UNEMPLOYMENT TAX	\$ 155.57	\$ 141.83	\$ 157.92	\$ 150.01	\$ 140.16	\$ 161.21	\$ 125.71
100-407-3100	OFFICE EXP.	\$ 2,000.00	\$ (448.89)	\$ 2,000.00	\$ 757.48	\$ 2,000.00	\$ 459.62	\$ 2,000.00
100-407-3310	COPY MACHINE EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600.00
100-407-4200	TELEPHONE	\$ 2,500.00	\$ 1,377.88	\$ 2,500.00	\$ 1,599.97	\$ 2,500.00	\$ 1,385.95	\$ 2,500.00
100-407-4260	IN-COUNTY MILEAGE	\$ 250.00	\$ 101.46	\$ 250.00	\$ 72.91	\$ 250.00	\$ 131.20	\$ 250.00
100-407-4270	CONF.EXP.(ELE.DPT)	\$ 4,000.00	\$ 2,879.82	\$ 4,000.00	\$ 1,852.64	\$ 4,000.00	\$ -	\$ 2,000.00
100-407-4358	ELECTIONS EXPENSE	\$ 25,000.00	\$ 17,115.24	\$ 28,000.00	\$ 27,963.79	\$ 28,000.00	\$ 31,491.61	\$ 35,000.00
100-407-4520	ELEC.MACHINE MAINT.	\$ 17,000.00	\$ 14,614.14	\$ 17,000.00	\$ 7,643.07	\$ 17,000.00	\$ 16,744.51	\$ 19,000.00
100-407-4601	VOTER REG POSTAGE/FORMS/SUPPLIES	\$ 250.00	\$ -	\$ 250.00	\$ 14.05	\$ 250.00	\$ -	\$ -
100-407-4800	BOND	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
100-407-4810	DUES	\$ 200.00	\$ 150.00	\$ 200.00	\$ 150.00	\$ 200.00	\$ 150.00	\$ 200.00
<b>Department: 407 - ELECTIONS DEPT. Total:</b>		<b>\$ 142,814.15</b>	<b>\$ 120,772.28</b>	<b>\$ 141,415.70</b>	<b>\$ 124,979.99</b>	<b>\$ 143,530.49</b>	<b>\$ 125,824.70</b>	<b>\$ 147,940.71</b>
<b>Department: 409 - NON-DEPARTMENTAL</b>								
100-409-2040	WORKERS' COMP.(NON.DEPT.)	\$ 3,000.00	\$ 2,938.00	\$ 3,000.00	\$ 1,514.40	\$ 3,000.00	\$ 2,854.50	\$ 40,443.22
100-409-2041	LIABILITY INS.(NON.DEPT)	\$ 9,000.00	\$ 8,734.80	\$ 9,630.00	\$ 9,266.75	\$ 11,400.00	\$ 11,165.79	\$ 11,400.00
100-409-2042	CO.FIRE DEPT.EXP(JAWS OF LIFE MAINT/EQUIP,VEH.INS)	\$ 10,000.00	\$ 2,959.00	\$ 10,000.00	\$ 2,951.00	\$ 10,000.00	\$ 1,747.00	\$ 10,000.00
100-409-2043	PUBLIC OFFICIALS LIAB. INS.	\$ 29,000.00	\$ 28,563.00	\$ 30,500.00	\$ 29,776.71	\$ 32,400.00	\$ 31,846.68	\$ 32,400.00
100-409-2060	UNEMPLOYMENT TAX	\$ 12,000.00	\$ 4,851.73	\$ 6,000.00	\$ (23,802.37)	\$ -	\$ -	\$ -
100-409-3101	STAMP MACHINE POSTAGE/GENERAL	\$ 20,000.00	\$ 21,753.18	\$ 20,000.00	\$ 16,706.20	\$ 20,000.00	\$ 20,560.49	\$ 24,000.00
100-409-3103	FORENSIC AUDIT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100-409-3104	POSTAGE MACHINE PAYMENTS	\$ 6,100.00	\$ 4,574.88	\$ 7,000.00	\$ 5,823.13	\$ 7,000.00	\$ 4,822.89	\$ 6,500.00



## Proposed Budget - General Fund

### Fiscal Year 2022

### Karnes County, TX



		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
100-409-3105	POSTAGE MACHINE SUPPLIES	\$ 1,000.00	\$ 168.00	\$ 1,000.00	\$ 1,278.04	\$ 1,000.00	\$ 564.56	\$ 1,000.00
100-409-3310	COPY MACHINE EXPENSE	\$ 17,000.00	\$ 14,322.50	\$ 25,000.00	\$ 18,690.60	\$ 25,000.00	\$ 4,497.44	
100-409-4010	OUTSIDE AUDIT	\$ 45,000.00	\$ 42,314.12	\$ 45,000.00	\$ 37,317.47	\$ 46,525.00	\$ 38,821.00	\$ 45,000.00
100-409-4020	GASB 75 VALUATIONS/PROJECTIONS	\$ -	\$ -	\$ -	\$ -	\$ 5,950.00	\$ 5,950.00	\$ 5,950.00
100-409-4060	APPRAISAL DISTRICT	\$ 179,177.63	\$ 132,861.79	\$ 145,303.91	\$ 136,556.27	\$ 137,390.83	\$ 79,290.06	
100-409-4070	OUTSIDE BILLING SERVICE FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,615.35	\$ 45,000.00
100-409-4300	NOTICE TO BIDDERS	\$ -	\$ -	\$ 6,000.00	\$ -	\$ 6,000.00	\$ -	\$ 1,000.00
100-409-4302	ADVERTISING FOR PUBLIC NOTICES	\$ 1,800.00	\$ 1,943.65	\$ 1,500.00	\$ 1,628.95	\$ 1,500.00	\$ 1,485.30	\$ 1,500.00
100-409-4304	PAYOFF OF SERIES 2013 BONDS	\$ 4,000,000.00	\$ 3,953,740.79	\$ -	\$ 1,672.58	\$ -	\$ -	
100-409-4305	PROPERTY TAXES-ROYALTIES	\$ 3,700.00	\$ 6,713.30	\$ 7,500.00	\$ 9,518.55	\$ 10,000.00	\$ 8,553.97	\$ 10,000.00
100-409-4306	SALES TAX PAYBACK	\$ 4,040,023.67	\$ 918,108.90	\$ -	\$ -	\$ -	\$ -	
100-409-4350	MISC.EXPENSES	\$ -	\$ -	\$ -	\$ 0.02	\$ -	\$ 711.60	\$ -
100-409-4350	TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700.00
100-409-4801	BLANKET EMPLOYEE BONDS	\$ 2,500.00	\$ 2,302.75	\$ 2,500.00	\$ 2,302.75	\$ 2,500.00	\$ 2,904.69	\$ 3,500.00
100-409-4810	DUES & DONATIONS	\$ 88,000.00	\$ 81,386.00	\$ 137,000.00	\$ 136,402.10	\$ 121,738.00	\$ 76,418.06	\$ 5,000.00
100-409-4820	PROPERTY INSURANCE	\$ 37,000.00	\$ 36,964.33	\$ 40,000.00	\$ 39,687.11	\$ 43,300.00	\$ 52,871.00	\$ 52,871.00
100-409-4821	VEHICLE LIAB.INS.	\$ 1,900.00	\$ 1,634.13	\$ 1,900.00	\$ 1,171.17	\$ 1,300.00	\$ -	\$ 1,300.00
100-409-4850	STRAC FUND EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 20,084.00	\$ 13,804.85	\$ 5,000.00
100-409-4855	SEPTIC TANK INSPECTION FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420.00	\$ 1,750.00
100-409-4861	FLOOD PLAIN CONSULTING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ -
100-409-4870	COPSYNC DESKTOP CONNECTIONS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
100-409-4872	HEALTH REIMB.ACCT.	\$ 45,000.00	\$ 39,600.88	\$ 45,000.00	\$ 37,401.98	\$ 45,000.00	\$ 31,418.16	\$ 45,000.00
100-409-4873	3% SALARYFRINGE CONTINGENCY	\$ -	\$ -	\$ 157,587.37	\$ -	\$ -	\$ -	
100-409-4875	SALARY SURVEY	\$ 25,000.00	\$ 16,436.47	\$ -	\$ -	\$ -	\$ -	
100-409-4880	BANK FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
100-409-4885	EMPLOYEE APPRECIATION EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
100-409-4990	SUNDRY EXPENSE	\$ 6,187.84	\$ 40,833.75	\$ 10,000.00	\$ 62,687.44	\$ 10,000.00	\$ 5,439.87	\$ -
100-409-4993	AIR METHODS ADVANTAGE	\$ 31,000.00	\$ 29,935.00	\$ 14,000.00	\$ -	\$ -	\$ -	
100-409-4994	CHAPTER 381	\$ 40,000.00	\$ 31,134.90	\$ 40,000.00	\$ 32,676.83	\$ 40,000.00	\$ 32,057.17	\$ 35,000.00
100-409-4995	SPECIAL COUNSEL FEES	\$ 600,000.00	\$ 189,518.88	\$ 250,000.00	\$ 204,280.52	\$ 150,000.00	\$ 96,476.62	\$ 150,000.00
100-409-4996	CERTIFIED LANDMAN-ROYALTY PROJECT	\$ -	\$ -	\$ 100,000.00	\$ 8,750.00	\$ 100,000.00	\$ 12,250.00	\$ 25,000.00
100-409-4997	CONTINGENCY FUND	\$ 328,536.15	\$ 22,087.72	\$ 205,835.32	\$ 20,278.95	\$ 96,492.47	\$ 96,438.20	\$ 150,000.00
100-409-5762	GRANT LOCAL MATCHES	\$ -	\$ -	\$ 250,000.00	\$ 121,118.00	\$ -	\$ 36,657.00	\$ 15,170.00
100-409-4998	INTERNAL AUDIT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>Department: 409 - NON-DEPARTMENTAL Total:</b>	<b>\$ 9,591,925.29</b>	<b>\$ 5,646,382.45</b>	<b>\$ 1,581,256.60</b>	<b>\$ 925,655.15</b>	<b>\$ 957,580.30</b>	<b>\$ 715,842.25</b>	<b>\$ 741,484.22</b>
	<b>Department: 450 - DISTRICT CLERK</b>							
100-450-1010	DISTRICT CLERK SALARY	\$ 54,713.62	\$ 53,571.90	\$ 54,713.62	\$ 56,809.68	\$ 56,355.08	\$ 47,685.00	\$ 56,355.00
100-450-1040	DEPUTY CLERK SALARIES	\$ 69,405.45	\$ 99,790.17	\$ 101,855.70	\$ 101,455.13	\$ 104,911.37	\$ 88,493.98	\$ 105,664.00
100-450-1041	CHIEF DEPUTY CLERK	\$ 36,205.00	\$ -	\$ -	\$ -	\$ -	\$ -	
100-450-1042	P/T CLERK	\$ -	\$ -	\$ 17,472.00	\$ 6,096.00	\$ 17,472.00	\$ 513.00	\$ 16,959.00
100-450-2010	FICA	\$ 12,264.79	\$ 11,312.34	\$ 13,314.16	\$ 11,636.35	\$ 13,673.49	\$ 9,814.20	\$ 13,691.81
100-450-2020	HEALTH/LTD INS.	\$ 26,829.60	\$ 30,426.10	\$ 29,743.20	\$ 29,687.44	\$ 29,074.08	\$ 24,228.40	\$ 29,074.08
100-450-2022	LIFE INS.	\$ 499.20	\$ 453.60	\$ 326.40	\$ 334.20	\$ 420.00	\$ 350.00	\$ 420.00
100-450-2030	REITREMENT (D.CLK)	\$ 17,459.29	\$ 16,980.63	\$ 19,109.74	\$ 17,169.51	\$ 17,404.68	\$ 14,716.83	\$ 18,653.25
100-450-2040	WORKERS' COMP.(DC)	\$ 318.65	\$ -	\$ 254.94	\$ -	\$ 298.16	\$ -	



## Proposed Budget - General Fund Fiscal Year 2022 Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
100-450-2060	UNEMPLOYMENT TAX	\$ 229.71	\$ 218.36	\$ 280.42	\$ 247.27	\$ 247.83	\$ 178.55	\$ 232.98
100-450-3100	OFFICE EXP.	\$ 8,000.00	\$ 7,506.77	\$ 8,000.00	\$ 5,660.92	\$ 6,000.00	\$ 2,833.93	\$ 6,000.00
100-450-3310	COPY MACHINE EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
100-450-4200	TELEPHONE	\$ 3,400.00	\$ (135.84)	\$ 1,000.00	\$ 629.88	\$ 1,000.00	\$ 507.37	\$ 1,000.00
100-450-4270	CONFERENCE EXP.	\$ 2,500.00	\$ 672.42	\$ 2,500.00	\$ 1,005.49	\$ 2,500.00	\$ 1,443.23	\$ 2,500.00
100-450-4351	DESKTOP PRINTER	\$ -	\$ -	\$ -	\$ -	\$ 695.00	\$ 695.00	\$ -
100-450-4353	TOSHIBA E-STUDIO 4518A	\$ -	\$ -	\$ -	\$ -	\$ 7,200.00	\$ 7,200.00	\$ -
100-450-4356	ODDYSEY SUPPORT/MAINT.(DC)	\$ 36,610.00	\$ 3,541.97	\$ 32,245.00	\$ 32,245.00	\$ 36,920.00	\$ 35,790.36	\$ 36,920.00
100-450-4800	BOND PREMIUM	\$ 87.50	\$ 87.50	\$ 87.50	\$ 87.50	\$ 87.50	\$ 87.50	\$ 87.50
100-450-4810	ASSOCIATION DUES	\$ 175.00	\$ 175.00	\$ 175.00	\$ 50.00	\$ 175.00	\$ 125.00	\$ 175.00
<b>Department: 450 - DISTRICT CLERK Total:</b>		<b>\$ 268,697.81</b>	<b>\$ 224,600.92</b>	<b>\$ 281,077.68</b>	<b>\$ 263,114.37</b>	<b>\$ 294,434.19</b>	<b>\$ 234,662.35</b>	<b>\$ 288,732.62</b>
<b>Department: 455 - JP#1</b>								
100-455-1010	JP#1 SALARY	\$ 42,500.00	\$ 44,176.85	\$ 42,500.00	\$ 42,500.00	\$ 43,775.00	\$ 37,040.30	\$ 43,774.90
100-455-1050	DEPUTY CLERK SALARY	\$ 34,432.15	\$ 37,506.54	\$ 34,432.15	\$ 38,173.58	\$ 35,465.11	\$ 27,474.92	\$ 35,464.00
100-455-1053	DEPUTY COURT CLERK	\$ 16,754.40	\$ 16,758.43	\$ 23,456.16	\$ 23,198.40	\$ 24,155.04	\$ 20,438.89	\$ 24,155.04
100-455-2010	FICA (JP1)	\$ 7,167.02	\$ 7,058.09	\$ 7,679.71	\$ 7,494.53	\$ 7,909.73	\$ 6,381.03	\$ 7,909.64
100-455-2020	HEALTH/LTD INS.(JP1)	\$ 13,414.80	\$ 10,182.50	\$ 14,871.60	\$ 14,843.72	\$ 14,537.04	\$ 12,114.20	\$ 14,537.04
100-455-2022	LIFE INS/JP1	\$ 249.60	\$ 242.40	\$ 163.20	\$ 167.10	\$ 210.00	\$ 175.00	\$ 210.00
100-455-2030	REITREMENT (JP1)	\$ 10,202.47	\$ 10,189.98	\$ 11,022.64	\$ 10,996.41	\$ 11,158.92	\$ 9,177.20	\$ 11,903.74
100-455-2040	WORKERS' COMP	\$ 186.21	\$ -	\$ 147.05	\$ -	\$ 172.47	\$ -	\$ -
100-455-2060	UNEMPLOYMENT TAX	\$ 111.33	\$ 110.29	\$ 136.04	\$ 133.23	\$ 120.73	\$ 96.96	\$ 113.28
100-455-3100	OFFICE EXP.	\$ 1,750.00	\$ 1,348.67	\$ 1,500.00	\$ 1,223.74	\$ 2,500.00	\$ 1,722.60	\$ 1,500.00
100-455-3310	COPY MACHINE EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360.00
100-455-4200	TELEPHONE (JP1)	\$ 2,600.00	\$ 1,716.22	\$ 1,800.00	\$ 2,057.84	\$ 1,800.00	\$ 1,522.38	\$ 1,800.00
100-455-4260	REIMBURSABLE MILEAGE	\$ 1,500.00	\$ 763.69	\$ 1,500.00	\$ 632.78	\$ 1,500.00	\$ 722.81	\$ 1,500.00
100-455-4270	CONFERENCE EXPENSE (JP1)	\$ 2,000.00	\$ 677.34	\$ 2,000.00	\$ 788.68	\$ 2,000.00	\$ 470.12	\$ 2,000.00
100-455-4800	BOND PREMIUMS	\$ 87.50	\$ 87.50	\$ 87.50	\$ 87.50	\$ 87.50	\$ 87.50	\$ 87.50
100-455-4822	STORAGE BUILDING	\$ -	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -
<b>Department: 455 - JP#1 Total:</b>		<b>\$ 132,955.48</b>	<b>\$ 130,818.50</b>	<b>\$ 142,796.05</b>	<b>\$ 142,297.51</b>	<b>\$ 145,391.54</b>	<b>\$ 117,423.91</b>	<b>\$ 145,315.14</b>
<b>Department: 456 - JP#2</b>								
100-456-1010	JP#2 SALARY	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ 43,775.00	\$ 37,040.30	\$ 43,774.90
100-456-1050	DEPUTY CLERK SALARY (18 hrs/wk)	\$ 19,364.80	\$ 15,603.61	\$ 19,364.80	\$ 15,719.99	\$ 17,952.48	\$ 15,075.65	\$ 17,952.48
100-456-1052	DEPUTY CLERK SALARY (29hrs/wk)	\$ 25,349.48	\$ 23,954.05	\$ 25,349.48	\$ 23,908.16	\$ 26,103.48	\$ 20,620.56	\$ 26,103.48
100-456-2010	FICA (JP2)	\$ 6,671.89	\$ 6,186.66	\$ 6,671.89	\$ 6,215.63	\$ 6,719.07	\$ 5,508.33	\$ 6,719.06
100-456-2020	HEALTH/LTD INS.(JP2)	\$ 6,707.40	\$ 5,091.25	\$ 7,435.80	\$ 7,421.86	\$ 7,268.52	\$ 6,057.10	\$ 7,268.52
100-456-2022	LIFE (JP2)	\$ 124.80	\$ 121.20	\$ 81.60	\$ 83.55	\$ 105.00	\$ 87.50	\$ 105.00
100-456-2030	RETIREMENT (JP#2)	\$ 9,497.64	\$ 8,925.23	\$ 9,576.13	\$ 9,019.48	\$ 9,479.16	\$ 7,860.15	\$ 10,111.97
100-456-2040	WORKERS' COMP.	\$ 173.34	\$ -	\$ 127.75	\$ -	\$ 249.45	\$ -	\$ -
100-456-2060	UNEMPLOYMENT	\$ 97.25	\$ 85.95	\$ 105.08	\$ 92.98	\$ 89.21	\$ 73.40	\$ 83.71
100-456-3100	OFF.EXP.(JP2)	\$ 1,500.00	\$ 1,197.31	\$ 1,500.00	\$ 1,495.88	\$ 1,500.00	\$ 514.09	\$ 1,500.00
100-456-4200	TELEPHONE EXP.(JP2)	\$ 1,700.00	\$ 1,064.58	\$ 1,300.00	\$ 1,512.14	\$ 1,300.00	\$ 1,380.72	\$ 1,500.00
100-456-4260	REIMBURSABLE MILEAGE (JP2)	\$ 1,500.00	\$ 1,096.57	\$ 1,500.00	\$ 1,134.65	\$ 1,500.00	\$ 1,105.82	\$ 1,500.00
100-456-4270	CONFERENCE EXP.	\$ 1,200.00	\$ 1,113.29	\$ 1,200.00	\$ 816.08	\$ 1,200.00	\$ 50.00	\$ 1,200.00
100-456-4400	UTILITIES	\$ 1,600.00	\$ 1,442.10	\$ 1,600.00	\$ 1,490.27	\$ 1,600.00	\$ 1,193.75	\$ 1,600.00
100-456-4500	BLDG.EXP.	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00
100-456-4800	BOND (JP2)	\$ 87.50	\$ 87.50	\$ 87.50	\$ 87.50	\$ 87.50	\$ 87.50	\$ 87.50
<b>Department: 456 - JP#2 Total:</b>		<b>\$ 118,574.10</b>	<b>\$ 108,469.30</b>	<b>\$ 118,900.03</b>	<b>\$ 111,998.17</b>	<b>\$ 119,428.87</b>	<b>\$ 96,654.87</b>	<b>\$ 120,006.61</b>



## Proposed Budget - General Fund Fiscal Year 2022 Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
<b>Department: 457 - JP#3</b>								
100-457-1010	SALARY/JP3	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ 43,775.00	\$ 37,040.30	\$ 43,774.90
100-457-1015	CELL PHONE ALLOWANCE(JP3)	\$ -	\$ -	\$ 663.60	\$ 617.64	\$ 700.00	\$ 369.43	\$ 700.00
100-457-1050	DEPUTY CLERK SALARIES	\$ 34,973.30	\$ 33,396.31	\$ 34,973.30	\$ 33,505.08	\$ 36,021.50	\$ 29,200.85	\$ 34,507.20
100-457-1052	CLERK #2 SALARY (JP3)	\$ 33,505.00	\$ 34,960.68	\$ 33,505.00	\$ 34,973.21	\$ 34,510.15	\$ 30,339.77	\$ 36,025.60
100-457-2010	FICA (JP3)	\$ 8,489.84	\$ 8,382.65	\$ 8,489.84	\$ 8,374.98	\$ 8,744.54	\$ 7,274.98	\$ 8,744.54
100-457-2020	HEALTH/LTD INS.(JP3)	\$ 20,122.20	\$ 20,304.30	\$ 22,307.40	\$ 22,265.58	\$ 21,805.56	\$ 18,171.30	\$ 21,805.56
100-457-2022	LIFE/JP3	\$ 374.40	\$ 363.60	\$ 244.80	\$ 250.65	\$ 315.00	\$ 262.50	\$ 315.00
100-457-2030	RETIREMENT (JP3)	\$ 12,085.54	\$ 12,057.53	\$ 12,185.42	\$ 12,187.93	\$ 12,336.66	\$ 10,437.29	\$ 13,160.25
100-457-2040	WORKERS' COMP.	\$ 220.58	\$ -	\$ 162.56	\$ -	\$ 190.68	\$ -	\$ -
100-457-2060	UNEMPLOYMENT	\$ 148.94	\$ 147.32	\$ 160.92	\$ 158.16	\$ 142.83	\$ 120.19	\$ 134.01
100-457-3100	OFFICE EXP. (JP3)	\$ 2,000.00	\$ 1,541.29	\$ 1,500.00	\$ 1,279.20	\$ 1,500.00	\$ 1,088.29	\$ 2,500.00
100-457-3310	COPY MACHINE EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560.00
100-457-4200	TELEPHONE EXP. (JP3)	\$ 1,700.00	\$ 1,220.19	\$ 1,500.00	\$ 1,874.05	\$ 1,500.00	\$ 1,715.82	\$ 2,000.00
100-457-4260	REIMBURSABLE MILEAGE(JP3)	\$ 1,500.00	\$ 166.60	\$ 500.00	\$ 152.61	\$ 500.00	\$ 257.23	\$ 1,000.00
100-457-4270	CONFERENCE & SEM.EXP. (JP3)	\$ 1,500.00	\$ 1,672.75	\$ 1,500.00	\$ 476.03	\$ 1,500.00	\$ -	\$ -
100-457-4800	BOND/JP3	\$ 87.50	\$ 87.50	\$ 87.50	\$ 87.50	\$ 87.50	\$ 87.50	\$ 87.50
100-457-4810	ASSOCIATION DUES/JP3	\$ 75.00	\$ 60.00	\$ 75.00	\$ -	\$ 75.00	\$ 60.00	\$ 60.00
<b>Department: 457 - JP#3 Total:</b>		<b>\$ 159,282.30</b>	<b>\$ 156,860.72</b>	<b>\$ 160,355.34</b>	<b>\$ 158,702.62</b>	<b>\$ 163,704.42</b>	<b>\$ 136,425.45</b>	<b>\$ 165,374.56</b>
<b>Department: 458 - JP#4</b>								
100-458-1010	JP#4 SALARY	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ 43,775.00	\$ 37,040.30	\$ 43,774.90
100-458-1050	CLERK SALARY (JP4)	\$ 34,973.30	\$ 34,973.22	\$ 32,258.90	\$ 28,637.23	\$ 33,423.76	\$ 28,281.56	\$ 36,212.80
100-458-1053	JP4 TEMP P/T CLERK	\$ -	\$ -	\$ 2,714.40	\$ 3,595.80	\$ -	\$ -	\$ -
100-458-2010	FICA (JP4)	\$ 5,926.71	\$ 5,684.41	\$ 5,926.71	\$ 5,426.44	\$ 5,905.70	\$ 4,655.57	\$ 6,119.06
100-458-2020	HEALTH/LTD INS.(JP4)	\$ 13,414.80	\$ 13,536.20	\$ 14,871.60	\$ 12,984.77	\$ 14,537.04	\$ 12,114.20	\$ 14,537.04
100-458-2022	JP#4 LIFE	\$ 249.60	\$ 242.40	\$ 163.20	\$ 146.70	\$ 210.00	\$ 175.00	\$ 210.00
100-458-2030	RETIREMENT (JP4)	\$ 8,436.87	\$ 8,425.99	\$ 8,506.57	\$ 7,814.53	\$ 8,331.68	\$ 7,059.17	\$ 9,208.98
100-458-2040	WORKERS' COMP.	\$ 153.98	\$ -	\$ 113.48	\$ -	\$ 128.78	\$ -	\$ -
100-458-2060	Unemployment	\$ 76.07	\$ 73.12	\$ 82.19	\$ 72.95	\$ 67.68	\$ 55.13	\$ 68.80
100-458-3100	OFFICE EXP. (JP4)	\$ 800.00	\$ 713.93	\$ 800.00	\$ 292.03	\$ 800.00	\$ 774.67	\$ 800.00
100-457-3310	COPY MACHINE EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00
100-458-4200	TELEPHONE EXP. (JP4)	\$ 1,500.00	\$ 1,281.80	\$ 1,500.00	\$ 1,251.94	\$ 1,500.00	\$ 1,244.39	\$ 1,500.00
100-458-4260	REIMBURSABLE MILEAGE(JP4)	\$ 1,500.00	\$ 1,546.13	\$ 1,500.00	\$ 1,462.52	\$ 1,500.00	\$ 1,219.78	\$ 1,500.00
100-458-4270	CONF.EXP/OUT OF CO.TRAVEL	\$ 1,800.00	\$ 1,344.84	\$ 1,800.00	\$ 315.00	\$ 1,800.00	\$ 150.00	\$ 1,800.00
100-458-4353	HILL COUNTRY SUPP/MAINT.	\$ 2,610.00	\$ 2,610.00	\$ 2,610.00	\$ -	\$ 2,610.00	\$ 2,610.00	\$ 2,610.00
100-458-4400	UTILITIES (JP4)	\$ 3,400.00	\$ 3,115.34	\$ 3,100.00	\$ 3,063.40	\$ 3,100.00	\$ 2,218.23	\$ 3,100.00
100-458-4520	OFFICE EQUIP.MAINT.(JP4)	\$ 150.00	\$ -	\$ 150.00	\$ -	\$ 150.00	\$ -	\$ 150.00
100-458-4600	OFFICE RENT & MAINT.	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ 76.00	\$ 100.00
100-458-4800	BOND (JP4)	\$ 87.50	\$ 87.50	\$ 87.50	\$ 87.50	\$ 87.50	\$ 87.50	\$ 87.50
100-458-4810	DUES/JP4	\$ 60.00	\$ 135.00	\$ 60.00	\$ 75.00	\$ 75.00	\$ 135.00	\$ 75.00
<b>Department: 458 - JP#4 Total:</b>		<b>\$ 117,738.83</b>	<b>\$ 116,269.88</b>	<b>\$ 118,844.55</b>	<b>\$ 107,725.81</b>	<b>\$ 118,102.14</b>	<b>\$ 97,896.50</b>	<b>\$ 123,854.09</b>
<b>Department: 465 - JUDICIAL</b>								
100-465-1016	SWING COURT REPORTER	\$ 9,403.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100-465-1018	INTERPRETOR	\$ 1,700.00	\$ 3,177.00	\$ 3,000.00	\$ 2,254.78	\$ 3,000.00	\$ 1,000.00	\$ 3,000.00
100-465-1100	COURT REPORTER (JUDICIAL)	\$ 20,999.18	\$ 20,380.54	\$ 22,555.22	\$ 23,095.96	\$ 22,334.16	\$ 19,657.88	\$ 23,232.04





## Proposed Budget - General Fund

### Fiscal Year 2022

### Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
100-465-1101	OUTSIDE COURT REPORTERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
100-465-2010	FICA (JUDICIAL)	\$ 2,976.03	\$ 2,330.97	\$ 2,184.48	\$ 2,644.55	\$ 2,167.56	\$ 1,922.82	\$ 2,236.25
100-465-2020	HEALTH/LIFE INS.(CRT.REPT)	\$ 4,212.00	\$ 4,212.00	\$ 2,808.00	\$ 2,808.00	\$ 2,808.00	\$ 2,808.00	\$ 2,897.86
100-465-2030	RETIREMENT (JUDICIAL)	\$ 4,560.56	\$ 2,789.46	\$ 3,107.81	\$ 3,058.98	\$ 3,057.96	\$ 2,672.88	\$ 3,365.49
100-465-2040	WORKERS' COMP.	\$ 77.32	\$ -	\$ 40.13	\$ -	\$ 47.26	\$ -	
100-465-2060	UNEMPLOYMENT TAX	\$ 71.56	\$ 46.79	\$ 50.29	\$ 54.51	\$ 45.23	\$ 41.44	\$ 44.14
100-465-3100	JUDICIAL OFFICE EXPENSE	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ 42.27	\$ 200.00
100-465-3101	D.A. OFFICE BUDGET EXPENSE	\$ 178,614.87	\$ 178,614.87	\$ 179,005.98	\$ 179,005.98	\$ 167,521.25	\$ 167,521.25	\$ 191,948.38
100-457-3310	COPY MACHINE EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360.00
100-465-4000	COURT APPOINTED ATTORNEYS	\$ 180,000.00	\$ 195,614.95	\$ 180,000.00	\$ 114,971.75	\$ 90,000.00	\$ 65,023.66	\$ 90,000.00
100-465-4002	JUV.PROB.FUNDING/CO.PORION	\$ 93,250.00	\$ 93,250.00	\$ 93,250.00	\$ 93,250.00	\$ 93,250.00	\$ 93,250.00	\$ 48,900.00
100-465-4004	BILL OF COST	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 506.00	\$ 2,000.00	\$ 1,012.00	\$ 2,000.00
100-465-4005	JUVENILE DETENTION SERVICES	\$ 146,000.00	\$ 60,276.89	\$ 146,000.00	\$ 55,850.02	\$ 100,000.00	\$ 19,484.75	\$ 100,000.00
100-465-4006	DIST.JUDGE EXPENSE	\$ -	\$ 80.50	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
100-465-4007	COURT COORDINATOR	\$ 29,355.48	\$ 29,355.48	\$ 30,319.91	\$ 30,319.91	\$ 32,320.98	\$ 33,243.10	\$ 37,363.36
100-465-4008	TRANSCRIPT & STATEMENT OF FACTS	\$ 2,000.00	\$ 2,141.75	\$ 2,000.00	\$ 7,712.62	\$ 2,000.00	\$ 926.50	\$ 2,000.00
100-465-4010	ADULT PSYCHOLOGICAL	\$ 5,000.00	\$ 1,800.00	\$ 4,000.00	\$ 3,506.00	\$ 6,000.00	\$ 1,200.00	\$ 6,000.00
100-465-4011	PUBLIC DEFENDERS	\$ 3,845.00	\$ 3,845.00	\$ 2,914.00	\$ 2,914.00	\$ 2,914.00	\$ 2,914.00	\$ 2,914.00
100-465-4013	COURT APPOINTED ATTY/ COUNTY COURT	\$ 55,000.00	\$ 76,425.00	\$ 55,000.00	\$ 53,550.00	\$ 30,000.00	\$ 15,050.00	\$ 9,050.00
100-465-4014	PRO-RATA SHARE DIST. JUD LIAB. INS.	\$ 409.50	\$ 409.50	\$ 690.30	\$ 690.30	\$ -	\$ -	
100-465-4015	JUV.CRT.APPT.ATTY.	\$ 13,000.00	\$ 2,079.20	\$ 10,000.00	\$ 9,031.68	\$ 7,500.00	\$ -	
100-465-4051	AUTOPSY EXPENSE	\$ 30,000.00	\$ 37,500.00	\$ 50,000.00	\$ 25,500.00	\$ 40,000.00	\$ 22,500.00	\$ 40,000.00
100-465-4052	PICKUP & TRANSPORT TO M.E. BEXAR CO.	\$ 7,500.00	\$ 8,090.00	\$ 10,000.00	\$ 4,840.00	\$ 10,000.00	\$ 5,509.00	\$ 10,000.00
100-465-4070	INVESTIGATIVE EXPENSES	\$ 600.00	\$ 2,950.00	\$ 4,000.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00
100-465-4200	DISTRICT JUDGE TELEPHONE	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00
100-465-4201	TELEPHONE (ADULT PROB.)	\$ 4,200.00	\$ 4,416.32	\$ 4,500.00	\$ 3,598.48	\$ 4,500.00	\$ 3,769.73	\$ 4,500.00
100-465-4260	COURT REPORTER TRAVEL	\$ 3,800.00	\$ 2,354.97	\$ 2,000.00	\$ 1,127.90	\$ 2,000.00	\$ -	\$ 2,000.00
100-465-4261	TESTIMONY	\$ 2,000.00	\$ 700.00	\$ 2,000.00	\$ 1,575.00	\$ 2,000.00	\$ -	\$ 2,000.00
100-465-4262	DIST. COURT EXPENSES OUT OF COUNTY	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00
100-465-4264	VISTING COURT REPORTER TRAVEL	\$ 1,200.00	\$ 1,486.98	\$ 1,000.00	\$ 204.35	\$ 1,000.00	\$ -	\$ 1,000.00
100-465-4400	UTILITIES (ADULT PROB./DPS)	\$ -	\$ 212.50	\$ -	\$ -	\$ -	\$ -	
100-465-4401	UTILITIES (JUV.PROB.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
100-465-4600	GRANT MATCH/JUDICIAL Texas Rural Defender Service	\$ -	\$ -	\$ -	\$ -	\$ 47,571.00	\$ -	\$ 47,571.00
100-465-4602	DIST.ATTY.SALARY	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,015.30	\$ 1,199.90
100-465-4603	DIST.JUDGES SALARIES	\$ 4,800.00	\$ 4,800.05	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 4,061.64	\$ 4,800.12
100-465-4604	ENDORSEMENT COVERAGE (DIS.JUDGE)	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 730.00	\$ 1,000.00	\$ 754.60	\$ 1,000.00
100-465-4606	SUBSTITUTE JUDGES	\$ 2,500.00	\$ 4,896.75	\$ 5,000.00	\$ 7,283.95	\$ 5,000.00	\$ 520.65	\$ 5,000.00
100-465-4810	4TH ADMINISTRATIVE JUDICIAL DISTRICT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,101.60
100-465-4990	MISCELLANEOUS	\$ 1,500.00	\$ (211.55)	\$ 2,000.00	\$ 1,149.00	\$ 2,000.00	\$ 553.61	\$ 1,640.00
	<b>Department: 465 - JUDICIAL Total:</b>	<b>\$ 813,974.70</b>	<b>\$ 745,225.92</b>	<b>\$ 827,626.12</b>	<b>\$ 637,233.72</b>	<b>\$ 692,237.40</b>	<b>\$ 466,455.08</b>	<b>\$ 651,324.14</b>



## Proposed Budget - General Fund

### Fiscal Year 2022

### Karnes County, TX

		OCT.2018-SEPT.2019	OCT.2018-SEPT.2019	OCT.2019-SEP.2020	OCT.2019-SEP.2020	OCT.2020-SEPT.2021	OCT.2020-SEPT.2021	PROPOSED
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	BUDGET FY 2022
<b>Department: 475 - COUNTY ATTORNEY</b>								
100-475-1002	CO.ATTY JUV.SUPPLEMENT	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 4,061.64	\$ 4,800.12
100-475-1010	COUNTY ATTORNEY SALARY	\$ 55,130.00	\$ 54,244.80	\$ 55,130.00	\$ 59,049.56	\$ 57,627.89	\$ 48,762.12	\$ 57,627.96
100-475-1012	SALARY SUPPLEMENT/CO ATTY	\$ 23,333.00	\$ 22,863.08	\$ 23,333.00	\$ 23,333.00	\$ 23,333.00	\$ 19,743.24	\$ 23,332.92
100-475-1020	ASST.CO.ATTORNEY	\$ 78,820.00	\$ 78,820.00	\$ 78,820.00	\$ 64,919.60	\$ 80,855.00	\$ 68,415.82	\$ 80,855.06
100-475-1039	VICTIMS SERVICES COORDINATOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100-475-1050	SECRETARY SALARY	\$ 37,960.60	\$ 35,690.73	\$ 37,960.60	\$ 37,960.53	\$ 39,099.42	\$ 33,084.06	\$ 39,104.00
100-475-1070	LEGAL ASSISTANT	\$ 35,414.26	\$ 35,414.20	\$ 35,414.26	\$ 35,414.31	\$ 36,476.69	\$ 30,864.78	\$ 36,483.20
100-475-2010	FICA (CO.ATTY)	\$ 18,012.53	\$ 16,949.08	\$ 18,012.53	\$ 16,141.67	\$ 18,527.69	\$ 15,459.30	\$ 18,528.55
100-475-2020	HEALTH/LTD INS(ATTY)	\$ 26,829.60	\$ 28,652.59	\$ 29,743.20	\$ 25,983.48	\$ 29,074.08	\$ 24,228.40	\$ 29,074.08
100-475-2022	LIFE INS.	\$ 499.20	\$ 484.80	\$ 326.40	\$ 291.45	\$ 420.00	\$ 350.00	\$ 420.00
100-475-2030	RETIREMENT	\$ 25,641.36	\$ 25,373.70	\$ 25,853.27	\$ 24,333.18	\$ 26,138.57	\$ 22,146.57	\$ 27,884.86
100-475-2040	W/C	\$ 65.65	\$ 51.00	\$ 45.99	\$ 51.40	\$ 47.52	\$ 42.00	\$ -
100-475-2060	UNEMPLOYMENT TAX	\$ 331.02	\$ 306.98	\$ 357.66	\$ 299.68	\$ 316.77	\$ 267.13	\$ 297.24
100-475-3100	OFFICE EXPENSE	\$ 3,650.00	\$ 3,715.51	\$ 4,000.00	\$ 6,563.78	\$ 4,000.00	\$ 2,352.79	\$ 4,000.00
100-475-3310	COPY MACHINE EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360.00
100-475-4055	DRUG TESTING	\$ -	\$ -	\$ -	\$ 68.00	\$ -	\$ -	\$ -
100-475-4200	TELEPHONE	\$ 3,100.00	\$ 499.94	\$ 1,000.00	\$ 504.96	\$ 1,000.00	\$ 561.86	\$ 1,000.00
100-475-4270	MILEAGE/CONF.EXP.	\$ 2,850.00	\$ 2,630.00	\$ 2,500.00	\$ 745.00	\$ 2,500.00	\$ 475.00	\$ 2,500.00
100-475-4356	ODYSSY MAINTENANCE	\$ 6,000.00	\$ 3,541.97	\$ 8,255.00	\$ 8,255.00	\$ 6,000.00	\$ 8,255.00	\$ 6,000.00
100-475-4800	BOND	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
100-475-4810	ASSOCIATION DUES	\$ 1,200.00	\$ 745.00	\$ 1,200.00	\$ 515.00	\$ 1,200.00	\$ 633.00	\$ 1,200.00
<b>Department: 475 - COUNTY ATTORNEY Total:</b>		<b>\$ 323,687.22</b>	<b>\$ 314,833.38</b>	<b>\$ 326,801.91</b>	<b>\$ 309,279.60</b>	<b>\$ 331,466.63</b>	<b>\$ 279,752.71</b>	<b>\$ 333,517.99</b>
<b>Department: 476 - VICTIMS SERVICE COORDINATOR</b>								
100-476-1020	SALARY (VSC)	\$ 39,600.00	\$ 39,763.62	\$ 39,600.00	\$ 39,990.40	\$ 40,788.00	\$ 34,513.02	\$ -
100-476-1022	INTERN (vsc)	\$ -	\$ 3,601.51	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -
100-476-2010	FICA/MEDICARE	\$ 3,029.40	\$ 3,261.75	\$ 3,029.40	\$ 2,966.94	\$ 3,502.78	\$ 2,574.84	\$ -
100-476-2020	HEALTH/LTD	\$ 6,707.40	\$ 6,768.10	\$ 7,435.80	\$ 7,421.86	\$ 7,268.52	\$ 6,057.10	\$ -
100-476-2022	LIFE	\$ 124.80	\$ 121.20	\$ 81.60	\$ 83.55	\$ 105.00	\$ 87.50	\$ -
100-476-2030	RETIREMENT	\$ 4,312.44	\$ 4,306.90	\$ 4,348.08	\$ 4,349.02	\$ 4,402.04	\$ 3,729.81	\$ -
100-476-2040	WORKERS' COMP.	\$ 10.26	\$ -	\$ 58.01	\$ -	\$ 8.98	\$ -	\$ -
100-476-2060	UNEMPLOYMENT	\$ 86.13	\$ 93.10	\$ 93.06	\$ 91.06	\$ 92.72	\$ 69.32	\$ -
100-476-3100	OFFICE EXPENSE	\$ 6,145.98	\$ 2,522.57	\$ 6,145.98	\$ 2,301.38	\$ 6,200.00	\$ 4,240.90	\$ -
100-476-4270	CONFERENCE EXPENSE (VSC)	\$ 5,446.60	\$ 1,044.37	\$ 5,446.60	\$ 586.86	\$ 2,616.00	\$ 47.60	\$ -
<b>Department: 476 - VICTIMS SERVICE COORDINATOR Total:</b>		<b>\$ 65,463.01</b>	<b>\$ 61,483.12</b>	<b>\$ 66,238.53</b>	<b>\$ 57,791.07</b>	<b>\$ 69,984.04</b>	<b>\$ 51,320.09</b>	<b>\$ -</b>
<b>Department: 495 - COUNTY AUDITOR</b>								
100-495-1020	COUNTY AUDITOR SALARY	\$ 76,760.00	\$ 77,768.10	\$ 76,760.00	\$ 78,176.41	\$ 79,062.80	\$ 66,899.35	\$ 79,062.88
100-495-1030	1ST ASSISTANT'S SALARY	\$ 49,310.50	\$ 49,310.64	\$ 49,310.50	\$ 49,310.74	\$ 50,789.82	\$ 42,976.14	\$ 50,793.60
100-495-1040	2ND ASST. SALARY	\$ 39,474.00	\$ 39,363.75	\$ 39,474.00	\$ 23,736.57	\$ 37,080.00	\$ 31,375.47	\$ 37,086.40
100-495-1042	3rd ASST. SALARY	\$ -	\$ -	\$ -	\$ -	\$ 36,000.00	\$ 14,352.41	\$ 36,004.80
100-495-2010	FICA (AUDITOR)	\$ 12,664.15	\$ 12,567.39	\$ 12,664.15	\$ 11,415.54	\$ 15,524.35	\$ 10,697.14	\$ 15,525.50
100-495-2020	HEALTH/LTD INS.	\$ 20,122.00	\$ 20,304.30	\$ 22,307.40	\$ 17,308.38	\$ 29,074.08	\$ 19,988.43	\$ 29,074.08
100-495-2022	LIFE	\$ 374.40	\$ 363.60	\$ 244.80	\$ 196.25	\$ 420.00	\$ 288.75	\$ 420.00
100-495-2030	RETIREMENT	\$ 18,027.80	\$ 18,000.07	\$ 18,176.79	\$ 16,452.52	\$ 21,901.34	\$ 16,806.14	\$ 23,365.37
100-495-2040	WORKERS' COMP.	\$ 329.03	\$ -	\$ 242.49	\$ -	\$ 338.51	\$ -	\$ -
100-495-2060	UNEMPLOYMENT TAX	\$ 360.06	\$ 357.88	\$ 389.03	\$ 350.14	\$ 410.94	\$ 285.22	\$ 385.60



## Proposed Budget - General Fund

### Fiscal Year 2022

### Karnes County, TX

		OCT.2018-SEPT.2019	OCT.2018-SEPT.2019	OCT.2019-SEP.2020	OCT.2019-SEP.2020	OCT.2020-SEPT.2021	OCT.2020-SEPT.2021	PROPOSED
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	BUDGET FY 2022
100-495-3100	OFFICE EXPENSE	\$ 1,800.00	\$ 1,450.59	\$ 1,800.00	\$ 1,850.68	\$ 1,800.00	\$ 2,081.22	\$ 2,500.00
100-495-4200	TELEPHONE	\$ 1,600.00	\$ 1,397.90	\$ 1,500.00	\$ 1,561.36	\$ 1,680.00	\$ 2,367.40	\$ 2,000.00
100-495-4260	TRAVEL/MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 300.00	\$ 54.84	\$ 300.00
100-495-4270	CONFERENCE EXP.	\$ 3,000.00	\$ 3,073.06	\$ 4,000.00	\$ 854.55	\$ 1,583.94	\$ 1,496.03	\$ 4,000.00
100-495-4352	COMPUTERS	\$ -	\$ -	\$ 2,150.00	\$ 2,150.00	\$ 2,966.06	\$ 2,966.06	\$ -
100-495-4356	TYLER SOFTWARE LIC/MAINT/SUPP.	\$ 10,300.00	\$ 10,407.30	\$ 11,005.72	\$ 10,927.66	\$ 11,750.58	\$ 12,951.95	\$ -
100-495-4800	BOND	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
100-495-4810	ASSOCIATION DUES	\$ 280.00	\$ 235.00	\$ 320.00	\$ 235.00	\$ 320.00	\$ 280.00	\$ 320.00
100-495-4990	MICR LASER PRINTER	\$ -	\$ -	\$ 500.00	\$ 199.00	\$ 500.00	\$ -	\$ -
<b>Department: 495 - COUNTY AUDITOR Total:</b>		<b>\$ 234,751.94</b>	<b>\$ 234,949.58</b>	<b>\$ 241,194.88</b>	<b>\$ 215,074.80</b>	<b>\$ 291,852.42</b>	<b>\$ 226,216.55</b>	<b>\$ 281,188.22</b>
<b>Department: 497 - COUNTY TREASURER</b>								
100-497-1010	COUNTY TREASURER SALARY	\$ 54,713.62	\$ 55,213.89	\$ 54,713.62	\$ 55,980.23	\$ 56,355.03	\$ 47,685.00	\$ 56,355.00
100-497-1040	DEPUTY TREASURER	\$ 38,724.08	\$ 38,724.06	\$ 38,724.08	\$ 38,724.08	\$ 39,885.80	\$ 30,621.28	\$ 37,294.40
100-497-1042	2nd Asst.Salary	\$ 35,387.06	\$ 35,387.01	\$ 35,387.06	\$ 35,386.99	\$ 36,448.67	\$ 27,224.96	\$ 32,988.80
100-497-1044	TEMP. DEPUTY TREASURER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100-497-2010	FICA	\$ 9,855.09	\$ 9,747.43	\$ 9,855.09	\$ 9,077.01	\$ 10,150.75	\$ 7,391.25	\$ 9,687.82
100-497-2020	HEALTH/LTD INS.	\$ 20,122.20	\$ 20,304.30	\$ 22,307.40	\$ 22,265.58	\$ 21,805.56	\$ 15,748.46	\$ 21,805.56
100-497-2022	LIFE INS.	\$ 374.40	\$ 363.60	\$ 244.80	\$ 250.65	\$ 315.00	\$ 236.25	\$ 315.00
100-497-2030	RETIREMENT	\$ 14,029.02	\$ 14,011.17	\$ 14,144.96	\$ 14,147.95	\$ 14,320.49	\$ 11,409.03	\$ 14,579.86
100-497-2040	WORKERS' COMP.	\$ 256.05	\$ -	\$ 188.70	\$ -	\$ 221.34	\$ -	\$ -
100-497-2060	UNEMPLOYMENT	\$ 155.61	\$ 158.62	\$ 174.16	\$ 150.31	\$ 154.58	\$ 102.43	\$ 133.54
100-497-3100	OFFICE EXPENSE	\$ 1,800.00	\$ 1,246.01	\$ 1,800.00	\$ 1,791.82	\$ 1,800.00	\$ 1,592.61	\$ 1,800.00
100-497-3310	COPY MACHINE EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400.00
100-497-4200	TELEPHONE	\$ 1,500.00	\$ 1,407.77	\$ 1,500.00	\$ 1,549.60	\$ 1,500.00	\$ 1,370.45	\$ 1,500.00
100-497-4260	TRAVEL	\$ -	\$ -	\$ 500.00	\$ 11.50	\$ 150.00	\$ -	\$ 150.00
100-497-4270	CONFERENCE EXPENSE	\$ 3,700.00	\$ 1,132.24	\$ 3,700.00	\$ 150.00	\$ 3,700.00	\$ 2,168.31	\$ 2,500.00
100-497-4352	PAYROLL LAPTOP	\$ -	\$ -	\$ -	\$ -	\$ 1,200.00	\$ 667.32	\$ -
100-497-4356	TYLER SOFTWARE LIC/MAINT/SUPP.	\$ 15,600.00	\$ 15,593.70	\$ 16,667.69	\$ 16,228.49	\$ 16,763.38	\$ 15,167.60	\$ -
100-497-4800	BOND PREMIUM	\$ 979.00	\$ 825.00	\$ 825.00	\$ 825.00	\$ 825.00	\$ 825.00	\$ 825.00
100-497-4810	DUES	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 175.00
100-497-4822	FURNISHINGS/EQUIP(TREAS)	\$ -	\$ -	\$ -	\$ -	\$ 469.61	\$ 469.61	\$ -
100-497-4990	MISC.	\$ -	\$ -	\$ 600.00	\$ 1,064.23	\$ -	\$ -	\$ -
<b>Department: 497 - COUNTY TREASURER Total:</b>		<b>\$ 197,346.13</b>	<b>\$ 194,264.80</b>	<b>\$ 201,482.56</b>	<b>\$ 197,753.44</b>	<b>\$ 206,215.21</b>	<b>\$ 162,829.56</b>	<b>\$ 180,509.98</b>
<b>Department: 499 - TAX ASSESSOR-COLLECTOR</b>								
100-499-1010	TAX ASS/COLL.SALARY	\$ 54,713.62	\$ 55,741.05	\$ 54,713.62	\$ 57,004.01	\$ 56,355.03	\$ 47,685.00	\$ 56,355.00
100-499-1040	DEPUTY CLERK SALARIES	\$ 143,102.83	\$ 143,102.63	\$ 143,102.83	\$ 142,872.21	\$ 147,395.91	\$ 122,471.92	\$ 141,689.60
100-499-1042	P/T CLK #1 (TAX)	\$ 25,349.48	\$ 20,100.77	\$ 25,349.48	\$ 18,607.32	\$ 24,233.56	\$ 15,154.43	\$ 19,468.80
100-499-2010	FICA	\$ 17,072.19	\$ 15,182.52	\$ 17,072.19	\$ 14,896.25	\$ 17,440.81	\$ 13,020.82	\$ 16,639.78
100-499-2020	HEALTH INS.	\$ 33,537.00	\$ 33,840.50	\$ 37,179.00	\$ 37,109.30	\$ 36,342.60	\$ 28,468.37	\$ 36,342.60
100-499-2022	LIFE INS.	\$ 624.00	\$ 606.00	\$ 408.00	\$ 417.75	\$ 525.00	\$ 411.25	\$ 525.00
100-499-2030	RETIREMENT	\$ 24,302.77	\$ 23,703.90	\$ 24,503.62	\$ 23,743.55	\$ 24,605.23	\$ 20,031.04	\$ 25,042.32
100-499-2040	WORKERS' COMP.	\$ 443.56	\$ -	\$ 326.90	\$ -	\$ 380.30	\$ -	\$ -
100-499-2060	UNEMPLOYMENT TAX	\$ 366.38	\$ 337.94	\$ 395.86	\$ 352.12	\$ 347.55	\$ 267.45	\$ 306.20
100-499-3100	OFFICE EXPENSES	\$ 4,000.00	\$ 4,065.59	\$ 4,000.00	\$ 3,712.80	\$ 3,500.00	\$ 3,394.09	\$ 3,850.00
100-499-3101	PRO.TAX RATES,NOTICES,RECTS,CONV,ETC.	\$ 15,120.00	\$ 15,159.83	\$ 16,200.00	\$ 16,888.45	\$ 17,325.00	\$ 17,334.17	\$ 17,350.00







## Proposed Budget - General Fund

### Fiscal Year 2022

### Karnes County, TX

		OCT.2018-SEPT.2019	OCT.2018-SEPT.2019	OCT.2019-SEP.2020	OCT.2019-SEP.2020	OCT.2020-SEPT.2021	OCT.2020-SEPT.2021	PROPOSED
		Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	BUDGET FY 2022
100-510-3320	JANITORIAL SUPPLIES	\$ 12,000.00	\$ 6,496.93	\$ 9,000.00	\$ 9,156.63	\$ 10,000.00	\$ 5,966.89	\$ 10,000.00
100-510-3553	UNIFORMS	\$ -	\$ -	\$ 2,000.00	\$ 1,515.76	\$ 2,000.00	\$ 1,716.88	\$ 2,000.00
100-510-4200	COURTHOUSE TELEPHONE EXPENSE	\$ 700.00	\$ 676.42	\$ -	\$ 482.72	\$ 1,000.00	\$ 118.17	\$ 500.00
100-510-4201	TELEPHONE EQUIP.PAYMENTS	\$ 3,700.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100-510-4202	MAINTENANCE CONTRACT ON PHONE EQUIPMENT	\$ 11,400.00	\$ 9,866.00	\$ 11,400.00	\$ 9,216.00	\$ 9,500.00	\$ 7,704.98	\$ 9,500.00
100-510-4203	MONITORING FIRE ALARM/ PHONE LINE	\$ 3,700.00	\$ 3,078.00	\$ 2,000.00	\$ 1,176.81	\$ 2,000.00	\$ 2,898.24	\$ 2,000.00
100-510-4204	FIRE INSPECTION/CONTRACTUAL	\$ -	\$ -	\$ 840.00	\$ 2,955.33	\$ 2,500.00	\$ 1,787.10	\$ 2,500.00
100-510-4205	MAINTENANCE PICKUP FUEL	\$ 1,500.00	\$ 1,406.76	\$ 1,500.00	\$ 1,370.31	\$ 1,500.00	\$ 1,169.30	\$ 1,500.00
100-510-4211	CAMERA SECURITY SERVICES & FEES	\$ -	\$ -	\$ 1,500.00	\$ 299.94	\$ 1,500.00	\$ 1,014.93	\$ 500.00
100-510-4216	MAINTENANCE TOOLS	\$ 2,000.00	\$ 1,511.90	\$ 1,500.00	\$ 1,534.87	\$ 1,500.00	\$ 1,573.19	\$ 1,500.00
100-510-4217	MANAGER'S P/U MAINT.EXP.	\$ 500.00	\$ 254.98	\$ 500.00	\$ 406.96	\$ 500.00	\$ 481.37	\$ 2,500.00
100-510-4270	TRAINING/CONFERENCE	\$ 1,000.00	\$ 705.30	\$ 600.00	\$ -	\$ 600.00	\$ 125.00	\$ 600.00
100-510-4400	UTILITIES	\$ 80,000.00	\$ 79,514.13	\$ 80,000.00	\$ 85,887.99	\$ 80,000.00	\$ 59,661.16	\$ 80,000.00
100-510-4402	LANDSCAPE-210 W.CALVERT	\$ -	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 225.79	\$ 2,500.00
100-510-4500	BUILDING MAINTENANCE/REPAIRS	\$ 30,000.00	\$ 25,078.01	\$ 10,000.00	\$ 12,614.97	\$ 25,000.00	\$ 21,636.80	\$ 45,000.00
100-510-4502	COURTHOUSE MAINTENANCE (f/y17-18)	\$ -	\$ 2.00	\$ -	\$ -	\$ -	\$ -	\$ -
100-510-4508	BUILDING REPAIRS-ANNEX	\$ -	\$ 2.00	\$ -	\$ -	\$ -	\$ -	\$ 320,000.00
100-510-4540	VEHICLE ALLOWANCE/MILEAGE	\$ -	\$ -	\$ -	\$ 8.72	\$ -	\$ -	\$ -
100-510-4551	PLUMBING REPAIRS	\$ 4,000.00	\$ 507.71	\$ 7,000.00	\$ 3,095.79	\$ 7,000.00	\$ 1,914.01	\$ 1,500.00
100-510-4552	ELECTRICAL/AIR COND.REPAIRS	\$ 25,000.00	\$ 17,046.48	\$ 31,556.67	\$ 36,558.21	\$ 20,000.00	\$ 14,067.18	\$ 15,000.00
100-510-4990	MISCELLANEOUS	\$ 3,500.00	\$ 1,067.49	\$ 1,800.00	\$ 1,818.24	\$ 1,800.00	\$ 1,723.03	\$ 1,800.00
100-510-4991	COURTHOUSE YARD MAINTENANCE	\$ 3,500.00	\$ 3,977.30	\$ 3,500.00	\$ 2,807.90	\$ 3,500.00	\$ 1,916.16	\$ 3,500.00
100-510-4992	INSECT CONTROL	\$ 3,500.00	\$ 2,002.47	\$ 4,000.00	\$ 2,342.99	\$ 4,000.00	\$ 2,625.00	\$ 3,000.00
<b>Department: 510 - COURTHOUSE MAINTENANCE Total:</b>		<b>\$ 344,236.86</b>	<b>\$ 314,494.79</b>	<b>\$ 352,438.25</b>	<b>\$ 344,238.40</b>	<b>\$ 361,222.75</b>	<b>\$ 276,504.98</b>	<b>\$ 688,662.76</b>
<b>Department: 512 - WASTE/RECYCLE</b>								
100-512-1160	OPERATOR SALARY	\$ -	\$ 66.97	\$ -	\$ -	\$ -	\$ -	\$ -
100-512-1165	PART-TIME FACILITY OPERATOR (1508 hrs)	\$ 14,705.60	\$ 14,341.58	\$ 14,705.60	\$ 14,175.35	\$ 15,142.40	\$ 11,618.88	\$ 15,142.40
100-512-2010	FICA	\$ 1,124.98	\$ 1,097.11	\$ 1,124.98	\$ 1,084.41	\$ 1,158.39	\$ 888.78	\$ 1,158.39
100-512-2030	RETIREMENT	\$ 1,265.06	\$ 1,559.79	\$ 1,614.67	\$ 1,556.90	\$ 1,634.24	\$ 1,255.08	\$ 1,743.34
100-512-2040	W/C	\$ 155.82	\$ 230.00	\$ 241.98	\$ 221.96	\$ 239.96	\$ 119.50	\$ -
100-512-2060	TWC	\$ 31.98	\$ 31.18	\$ 34.56	\$ 33.27	\$ 30.67	\$ 23.84	\$ 28.77
100-512-3321	DUMPSTER/OPEN TOP EXP.	\$ 95,000.00	\$ 56,169.80	\$ 75,000.00	\$ 83,119.78	\$ 75,000.00	\$ 61,550.99	\$ 75,000.00
100-512-4200	TELEPHONE	\$ 425.00	\$ 453.05	\$ 475.00	\$ 173.03	\$ 475.00	\$ 331.29	\$ 475.00
100-512-4400	UTILITIES	\$ 2,175.00	\$ 1,655.40	\$ 2,175.00	\$ 1,854.57	\$ 2,000.00	\$ 1,383.16	\$ 2,000.00
100-512-4540	REPAIRS	\$ 2,500.00	\$ 3,242.36	\$ 2,500.00	\$ 2,279.12	\$ 2,000.00	\$ 49.99	\$ 7,000.00
100-512-4820	PROPERTY INS.	\$ -	\$ 417.69	\$ 422.00	\$ -	\$ 422.00	\$ -	\$ 422.00
100-512-4990	MISCELLANEOUS	\$ -	\$ 170.24	\$ 500.00	\$ 1,480.34	\$ 500.00	\$ -	\$ 500.00
<b>Department: 512 - WASTE/RECYCLE Total:</b>		<b>\$ 117,383.44</b>	<b>\$ 79,435.17</b>	<b>\$ 98,793.79</b>	<b>\$ 105,978.73</b>	<b>\$ 98,602.66</b>	<b>\$ 77,221.51</b>	<b>\$ 103,469.91</b>
<b>Department: 540 - EMERGENCY MEDICAL SERVICE</b>								
100-540-1080	SHIFT SUPERVISORS-PARAMEDICS(3)	\$ -	\$ -	\$ 195,000.00	\$ 180,000.00	\$ 200,865.60	\$ 172,878.93	\$ 200,865.60
100-540-1082	ADD'L MEDICAL DIRECTOR (f/y 19-20)	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -
100-540-1084	PARAMEDICS SALARY(NEW/3)	\$ -	\$ -	\$ -	\$ -	\$ 215,156.64	\$ -	\$ -
100-540-1086	PARAMEDICS HOLIDAY	\$ -	\$ -	\$ -	\$ -	\$ 11,819.52	\$ -	\$ -
100-540-1090	ADMINISTRATIVE SALARY	\$ 72,000.00	\$ 94,006.97	\$ 72,000.00	\$ 94,084.50	\$ 74,160.00	\$ 62,750.82	\$ 74,160.00
100-540-1091	ASSISTANT ADMINISTRATOR	\$ 70,000.00	\$ 68,353.27	\$ 70,000.00	\$ 70,000.00	\$ 72,092.80	\$ 61,007.76	\$ 72,100.08
100-540-1092	EMS-PARAMEDICS SALARY	\$ 497,461.76	\$ 524,639.46	\$ 692,891.92	\$ 756,265.77	\$ 703,890.72	\$ 733,205.62	\$ 769,942.08



## Proposed Budget - General Fund

### Fiscal Year 2022

### Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
100-540-1094	EMS INTERMEDIATES SALARY	\$ 419,900.62	\$ 389,133.27	\$ 526,733.28	\$ 552,778.88	\$ 363,189.20	\$ 415,680.75	\$ 474,287.20
100-540-1098	UNIFORMS	\$ 9,000.00	\$ 8,730.68	\$ 11,500.00	\$ 11,115.28	\$ 11,500.00	\$ 9,538.08	\$ 11,499.54
100-540-2010	FICA	\$ 82,494.72	\$ 80,481.00	\$ 121,491.58	\$ 122,248.26	\$ 128,695.00	\$ 107,420.99	\$ 124,148.37
100-540-2012	BASIC/INTER HOLIDAY	\$ -	\$ -	\$ -	\$ -	\$ 9,613.08	\$ -	\$ -
100-540-2020	HEALTH/LTD INS.	\$ 93,903.60	\$ 69,148.89	\$ 171,023.40	\$ 151,507.57	\$ 167,175.96	\$ 127,804.81	\$ 167,175.96
100-540-2022	LIFE INS.	\$ 1,747.20	\$ 1,658.11	\$ 1,876.80	\$ 1,806.05	\$ 2,415.00	\$ 1,960.00	\$ 2,415.00
100-540-2030	RETIREMENT	\$ 117,433.66	\$ 115,851.90	\$ 175,805.46	\$ 180,085.12	\$ 181,560.88	\$ 157,366.28	\$ 186,839.24
100-540-2040	WORKERS COMP. & GEN.LIAB.INS.	\$ 8,042.27	\$ 7,972.00	\$ 13,492.66	\$ 12,195.16	\$ 13,472.64	\$ 7,048.25	\$ -
100-540-2060	UNEMPLOYMENT	\$ 2,345.44	\$ 2,289.43	\$ 3,732.09	\$ 3,754.71	\$ 3,406.63	\$ 2,887.72	\$ 3,083.42
100-540-2080	EMS MEDICAL DIRECTOR	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00	\$ 16,923.06	\$ 19,999.98
100-540-3100	OFFICE SUPPLIES	\$ 3,000.00	\$ 2,610.35	\$ 3,000.00	\$ 3,031.80	\$ 3,000.00	\$ 659.37	\$ 3,000.00
100-540-3300	GAS & OIL	\$ 25,000.00	\$ 30,950.29	\$ 25,000.00	\$ 28,817.71	\$ 30,000.00	\$ 22,573.89	\$ 30,000.00
100-540-3320	CUSTODIAL SUPPLIES	\$ 750.00	\$ 1,812.62	\$ 750.00	\$ 903.13	\$ 1,500.00	\$ 2,478.86	\$ 2,500.00
100-540-3541	TIRES & TUBES	\$ 4,000.00	\$ 2,862.71	\$ 6,500.00	\$ 2,397.08	\$ 6,500.00	\$ 1,155.58	\$ 6,500.00
100-540-3910	MEDICAL SUPPLIES	\$ 65,000.00	\$ 82,095.92	\$ 65,000.00	\$ 69,596.31	\$ 70,000.00	\$ 57,227.54	\$ 70,000.00
100-540-3911	MEDICAL EQUIP.	\$ 5,000.00	\$ 10,419.77	\$ 5,000.00	\$ 10,633.70	\$ 5,000.00	\$ 11,106.74	\$ 5,000.00
100-540-4054	BIOHAZARD DISPOSAL	\$ 2,300.00	\$ 2,155.68	\$ 2,300.00	\$ 1,102.68	\$ 2,300.00	\$ 2,244.74	\$ 4,826.84
100-540-4057	HOTSPOTS/AIR CARDS	\$ 1,800.00	\$ 2,165.43	\$ 1,800.00	\$ 3,075.94	\$ 1,800.00	\$ 2,042.31	\$ 1,800.00
100-540-4058	EMS CARES Act Monies	\$ -	\$ -	\$ 25,058.54	\$ 9,789.05	\$ -	\$ 15,091.44	\$ -
100-540-4200	TELEPHONE	\$ 3,400.00	\$ 3,655.75	\$ 3,400.00	\$ 3,504.68	\$ 3,400.00	\$ 2,969.61	\$ 3,400.00
100-540-4201	CELL PHONE EXP.	\$ 3,500.00	\$ 3,233.10	\$ 3,500.00	\$ 5,035.96	\$ 3,500.00	\$ 2,626.61	\$ 3,500.00
100-540-4220	(3) NEW PORTABLE RADIOS	\$ 3,000.00	\$ 450.00	\$ 9,000.00	\$ 9,015.00	\$ -	\$ -	\$ -
100-540-4350	PANASONIC TOUGHBOOKS (2) (f/y19-20)	\$ 456.00	\$ -	\$ 7,000.00	\$ 4,109.36	\$ -	\$ -	\$ -
100-540-4352	COMPUTER EXPENSE	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	\$ 10,345.00	\$ 9,130.00	\$ 1,500.00
100-540-4354	QINFLOW Fluid Warmers(2)	\$ -	\$ -	\$ 10,000.00	\$ 10,614.72	\$ -	\$ -	\$ -
100-540-4355	WHOLE BLOOD CONTINGENCY FUND (f/y 19-20)	\$ -	\$ -	\$ 10,000.00	\$ 836.00	\$ 5,000.00	\$ 2,174.00	\$ 5,000.00
100-540-4356	CARPORT - KC Location (f/y 19-20)	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -	\$ -
100-540-4400	UTILITIES	\$ 13,000.00	\$ 13,750.34	\$ 13,000.00	\$ 15,454.59	\$ 13,000.00	\$ 13,459.58	\$ 15,000.00
100-540-4500	BUILDING MAINTENANCE	\$ 5,000.00	\$ 4,350.60	\$ 5,000.00	\$ 5,774.16	\$ 5,000.00	\$ 1,021.59	\$ -
100-540-4540	VEHICLE REPAIRS	\$ 8,000.00	\$ 51,057.81	\$ 8,000.00	\$ 11,287.56	\$ 8,000.00	\$ 8,578.13	\$ 8,000.00
100-540-4552	MEDICAL EQUIP.MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ 11,000.00	\$ 11,005.55	\$ 15,000.00
100-540-4560	EMS/PHYSICIAN-STAFF LIAB.INS.	\$ 9,200.00	\$ 8,776.00	\$ 9,200.00	\$ 8,505.00	\$ 8,950.00	\$ -	\$ -
100-540-4600	TRAINING	\$ 1,500.00	\$ 1,470.00	\$ 2,500.00	\$ 119.48	\$ 2,500.00	\$ 2,190.95	\$ 3,500.00
100-540-4800	EMS ADMIN.BOND	\$ 50.00	\$ -	\$ 50.00	\$ 100.00	\$ 50.00	\$ -	\$ 50.00
100-540-4810	DUES	\$ 450.00	\$ 500.00	\$ 1,000.00	\$ -	\$ 500.00	\$ 450.00	\$ 2,000.00
100-540-4820	ZOLL Ventilators	\$ 30,100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100-540-4821	VEHICLE LIABILITY	\$ 5,000.00	\$ 4,551.99	\$ 5,000.00	\$ 11,203.30	\$ 6,000.00	\$ 5,895.35	\$ 6,000.00
100-540-4990	MISCELLANEOUS	\$ 1,000.00	\$ 2,430.00	\$ 1,000.00	\$ 3,008.65	\$ 1,000.00	\$ 994.90	\$ 1,000.00
100-540-4993	COMPUTER EXPENSE (f/y 19-20)	\$ -	\$ -	\$ 1,500.00	\$ 1,238.00	\$ -	\$ -	\$ -
100-540-5711	NEW AMBULANCE	\$ 195,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100-540-5712	EMS RESPONSE UNIT (f/y 19-20)	\$ -	\$ -	\$ 46,000.00	\$ 46,264.76	\$ -	\$ -	\$ -
100-540-5713	EMS TRANSFER UNIT	\$ -	\$ -	\$ -	\$ -	\$ 75,540.00	\$ 75,564.75	\$ -
100-540-5715	AMERICAN RESCUE ACT EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,419.00
100-540-5720	OFFICE EQUIP.	\$ 1,500.00	\$ 1,370.76	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 93.99	\$ -
<b>Department: 540 - EMERGENCY MEDICAL SERVICE Total:</b>		<b>\$ 1,773,235.27</b>	<b>\$ 1,602,934.10</b>	<b>\$ 2,351,105.73</b>	<b>\$ 2,424,259.92</b>	<b>\$ 2,454,398.67</b>	<b>\$ 2,127,208.55</b>	<b>\$ 2,327,512.38</b>



## Proposed Budget - General Fund

### Fiscal Year 2022

### Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
<b>Department: 542 - Transfer Serv.-PARAMEDICS (f/y 17-18)</b>								
100-542-1080	Transfer Serv.-PARAMEDICS (f/y 17-18)	\$ 18,300.00	\$ 38,816.58	\$ -	\$ -	\$ -	\$ -	
100-542-1082	Trnsfr.Srvs.-INTERMEDIATE/BASICS (17-18)	\$ 12,200.00	\$ 21,235.36	\$ -	\$ -	\$ -	\$ -	
100-542-1084	Trnsf.Srvs.-PARAMEDICS RUNS (17-18)	\$ 51,032.46	\$ 10,860.00	\$ -	\$ -	\$ -	\$ -	
100-542-1086	Trnf.Srvs.INTERMEDIATE/BASICS RUNS (17-18)	\$ 10,914.12	\$ 7,834.00	\$ -	\$ -	\$ -	\$ -	
100-542-1087	F/T Paramedics (2)	\$ 167,180.04	\$ 134,564.88	\$ -	\$ -	\$ -	\$ -	
100-542-1088	F/T EMT/AMET(2)	\$ 123,686.80	\$ 109,402.96	\$ -	\$ -	\$ -	\$ -	
100-542-2010	FICA	\$ 26,526.36	\$ 23,729.71	\$ -	\$ -	\$ -	\$ -	
100-542-2020	HEALTH	\$ 13,414.80	\$ 44,851.61	\$ -	\$ -	\$ -	\$ -	
100-542-2022	LIFE	\$ 249.60	\$ 377.89	\$ -	\$ -	\$ -	\$ -	
100-542-2030	RETIREMENT	\$ 31,675.40	\$ 26,912.90	\$ -	\$ -	\$ -	\$ -	
100-542-2040	WORKERS COMP.	\$ 2,607.13	\$ -	\$ -	\$ -	\$ -	\$ -	
100-542-2060	UNEMPLOYMENT	\$ 754.20	\$ 677.46	\$ -	\$ -	\$ -	\$ -	
<b>Department: 542 - Transfer Serv.-PARAMEDICS (f/y 17-18) Total:</b>		<b>\$ 458,540.91</b>	<b>\$ 419,263.35</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Department: 550 - CONSTABLE #1</b>								
100-550-1010	CONSTABLE #1 SALARY	\$ 29,456.86	\$ 30,133.29	\$ 29,456.86	\$ 30,932.86	\$ 30,340.57	\$ 25,672.90	\$ 30,340.70
100-550-2010	FICA	\$ 2,712.45	\$ 2,706.73	\$ 2,712.45	\$ 2,645.35	\$ 2,780.05	\$ 2,296.56	\$ 2,780.07
100-550-2020	HEALTH/LTD.INS.	\$ 6,707.40	\$ -	\$ 7,435.80	\$ -	\$ 7,268.52	\$ -	\$ 7,268.52
100-550-2022	LIFE INSURANCE	\$ 124.80	\$ 121.20	\$ 81.60	\$ 83.55	\$ 105.00	\$ 39.43	\$ 105.00
100-550-2030	RETIREMENT	\$ 3,861.25	\$ 3,856.28	\$ 3,893.16	\$ 3,893.98	\$ 3,922.06	\$ 3,323.15	\$ 4,183.91
100-550-2040	W/C	\$ -	\$ -	\$ -	\$ -	\$ 342.32	\$ -	\$ -
100-550-2250	VEHICLE/TRAVEL ALLOWANCE	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 5,076.94	\$ 6,000.02
100-550-4800	BOND PREMIUMS	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
100-550-4821	VEHICLE INS.	\$ 200.00	\$ 170.24	\$ 200.00	\$ 153.90	\$ 200.00	\$ -	\$ -
100-550-4990	MISC/BULLETPROOF VEST	\$ -	\$ -	\$ 700.00	\$ -	\$ -	\$ 20.00	\$ 20.00
<b>Department: 550 - CONSTABLE #1 Total:</b>		<b>\$ 49,112.76</b>	<b>\$ 43,037.74</b>	<b>\$ 50,529.87</b>	<b>\$ 43,759.64</b>	<b>\$ 51,008.52</b>	<b>\$ 36,478.98</b>	<b>\$ 50,748.21</b>
<b>Department: 552 - CONSTABLE #2</b>								
100-552-1010	SALARY/CONST#2	\$ 26,856.86	\$ 26,856.86	\$ 29,456.86	\$ 29,456.86	\$ 30,340.57	\$ 25,672.90	\$ 30,340.70
100-552-2010	FICA	\$ 2,513.55	\$ 1,963.48	\$ 2,712.45	\$ 2,122.90	\$ 2,780.05	\$ 1,859.26	\$ 2,780.07
100-552-2020	HEALTH/LTD.INS.	\$ 6,707.40	\$ 6,768.10	\$ 7,435.80	\$ 7,421.86	\$ 7,268.52	\$ 6,057.10	\$ 7,268.52
100-552-2022	LIFE INS.	\$ 124.80	\$ 121.20	\$ 81.60	\$ 83.55	\$ 105.00	\$ 87.50	\$ 105.00
100-552-2030	RETIREMENT	\$ 3,578.11	\$ 3,573.50	\$ 3,893.16	\$ 3,893.98	\$ 3,922.06	\$ 3,323.15	\$ 4,183.91
100-552-2040	WORKERS' COMP.	\$ -	\$ -	\$ -	\$ -	\$ 342.32	\$ -	\$ -
100-552-2250	VEHICLE/TRAVEL ALLOWANCE (CNT#2)	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 5,076.94	\$ 6,000.02
100-552-4220	RADIO REPAIRS	\$ -	\$ -	\$ 150.00	\$ -	\$ 150.00	\$ -	\$ -
100-552-4800	BOND	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
100-552-4821	VEHICLE INSURANCE	\$ 200.00	\$ 170.24	\$ 200.00	\$ 153.90	\$ 200.00	\$ 165.07	\$ 200.00
100-552-4990	MISC./BULLETPROOF VEST	\$ -	\$ -	\$ 700.00	\$ -	\$ -	\$ -	\$ -
<b>Department: 552 - CONSTABLE #2 Total:</b>		<b>\$ 46,030.72</b>	<b>\$ 45,503.38</b>	<b>\$ 50,679.87</b>	<b>\$ 49,183.05</b>	<b>\$ 51,158.52</b>	<b>\$ 42,291.92</b>	<b>\$ 50,928.21</b>
<b>Department: 553 - CONSTABLE #3</b>								
100-553-1010	SALARY/CONST#3	\$ 26,856.86	\$ 26,856.86	\$ 26,856.86	\$ 26,856.86	\$ 30,340.57	\$ 25,672.89	\$ 30,340.70
100-553-2010	FICA	\$ 2,513.55	\$ 2,448.06	\$ 2,513.55	\$ 2,447.18	\$ 2,780.05	\$ 2,341.35	\$ 2,780.07
100-553-2020	HEALTH/LTD INS.	\$ 6,707.40	\$ 6,768.10	\$ 7,435.80	\$ 7,421.86	\$ 7,268.52	\$ 6,057.10	\$ 7,268.52
100-553-2022	LIFE INS.	\$ 124.80	\$ 121.20	\$ 81.60	\$ 83.55	\$ 105.00	\$ 87.50	\$ 105.00
100-553-2030	RETIREMENT	\$ 3,578.11	\$ 3,573.50	\$ 3,607.68	\$ 3,608.44	\$ 3,922.06	\$ 3,323.14	\$ 4,183.91
100-553-2040	WORKERS' COMP.	\$ -	\$ -	\$ -	\$ -	\$ 342.32	\$ -	\$ -



## Proposed Budget - General Fund

### Fiscal Year 2022

### Karnes County, TX



		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
100-553-2250	VEHICLE/TRAVEL ALLOWANCE	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 5,076.94	\$ 6,000.02
100-552-4220	RADIO REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150.00
100-553-4800	BOND	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
100-553-4821	VEHICLE INSURANCE	\$ 200.00	\$ 170.24	\$ 200.00	\$ 153.90	\$ 200.00	\$ 165.07	\$ 200.00
100-553-4990	MISC/BULLETPROOF VEST	\$ -	\$ -	\$ -	\$ -	\$ 1,250.00	\$ 796.09	\$ 600.00
<b>Department: 553 - CONSTABLE #3 Total:</b>		<b>\$ 46,030.72</b>	<b>\$ 45,987.96</b>	<b>\$ 46,745.49</b>	<b>\$ 46,621.79</b>	<b>\$ 52,258.52</b>	<b>\$ 43,570.08</b>	<b>\$ 51,678.21</b>
<b>Department: 554 - CONSTABLE #4 DEPT.</b>								
100-554-1010	SALARY-CONST#4	\$ 29,456.86	\$ 29,456.86	\$ 29,456.86	\$ 29,456.86	\$ 30,340.57	\$ 25,672.90	\$ 30,340.70
100-554-2010	FICA	\$ 2,712.45	\$ 2,683.88	\$ 2,712.45	\$ 2,684.05	\$ 2,780.05	\$ 2,318.06	\$ 2,780.07
100-554-2020	HEALTH/LTD INS.	\$ 6,707.40	\$ 6,768.10	\$ 7,435.80	\$ 7,421.86	\$ 7,268.52	\$ 6,057.10	\$ 7,268.52
100-554-2022	LIFE INS.	\$ 124.80	\$ 121.20	\$ 81.60	\$ 83.55	\$ 105.00	\$ 87.50	\$ 105.00
100-554-2030	RETIREMENT	\$ 3,861.25	\$ 3,856.28	\$ 3,893.16	\$ 3,893.98	\$ 3,922.06	\$ 3,323.15	\$ 4,183.91
100-554-2040	WORKERS' COMP.	\$ -	\$ -	\$ -	\$ -	\$ 342.32	\$ -	\$ -
100-554-2250	VEHICLE/TRAVEL ALLOWANCE	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 5,076.94	\$ 6,000.02
100-554-4220	RADIO REPAIRS	\$ -	\$ -	\$ 150.00	\$ -	\$ 150.00	\$ -	\$ -
100-554-4800	BOND	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
100-554-4821	VEHICLE INSURANCE	\$ 200.00	\$ 170.24	\$ 200.00	\$ 153.90	\$ 200.00	\$ 165.07	\$ 200.00
100-554-4990	MISC.	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ -
100-554-4991	BODY CAMERA SYSTEM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
100-554-4992	BULLETPROOF VEST/CARRIER	\$ -	\$ -	\$ -	\$ -	\$ 750.00	\$ -	\$ -
<b>Department: 554 - CONSTABLE #4 DEPT. Total:</b>		<b>\$ 49,112.76</b>	<b>\$ 49,106.56</b>	<b>\$ 49,979.87</b>	<b>\$ 49,744.20</b>	<b>\$ 52,408.52</b>	<b>\$ 42,750.72</b>	<b>\$ 51,928.21</b>
<b>Department: 560 - SHERIFF DEPARTMENT</b>								
100-560-1010	SHERIFF SALARY	\$ 65,000.00	\$ 72,671.07	\$ 65,000.00	\$ 91,590.53	\$ 66,950.00	\$ 56,650.00	\$ 66,950.00
100-560-1012	CHIEF DEP.SALARY	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 61,800.00	\$ 52,292.24	\$ 61,799.92
100-560-1013	PATROL SARGEANTS (4)	\$ 187,874.07	\$ 187,874.22	\$ 187,874.07	\$ 187,874.11	\$ 193,510.29	\$ 163,739.57	\$ 189,592.00
100-560-1014	JAIL ADMINISTRATOR	\$ 38,249.52	\$ 36,875.71	\$ 37,211.08	\$ 37,211.11	\$ 38,327.91	\$ 32,430.76	\$ 38,334.40
100-560-1020	CLOTHING ALLOWANCE(57)	\$ 34,200.00	\$ 29,839.72	\$ 34,200.00	\$ 28,454.76	\$ 34,200.00	\$ 25,572.64	\$ 34,804.64
100-560-1040	PATROL DEPUTIES (17)	\$ 692,949.88	\$ 617,179.09	\$ 725,315.42	\$ 547,771.04	\$ 743,857.72	\$ 553,907.60	\$ 733,283.20
100-560-1042	SGT./INVESTIGATOR	\$ 52,667.13	\$ 52,667.24	\$ 52,667.13	\$ 52,667.23	\$ 54,247.14	\$ 45,901.41	\$ 54,246.40
100-560-1044	INVESTIGATOR (3)	\$ 101,020.18	\$ 100,061.07	\$ 149,044.16	\$ 99,217.75	\$ 149,514.07	\$ 109,744.06	\$ 149,510.40
100-560-1200	ADMINISTRATIVE ASSISTANT	\$ 34,973.30	\$ 32,252.99	\$ 32,450.25	\$ 32,450.33	\$ 33,423.75	\$ 28,281.61	\$ 33,425.60
100-560-1201	DISPATCHER SALARIES (9)	\$ 322,121.19	\$ 303,795.49	\$ 317,669.93	\$ 304,292.45	\$ 325,209.39	\$ 260,212.28	\$ 322,192.00
100-560-1202	DISPATCH ADMINISTRATOR	\$ 37,996.99	\$ 30,819.59	\$ 37,211.08	\$ 37,211.08	\$ 38,327.52	\$ 32,430.88	\$ 38,334.40
100-560-1203	FOOD SERVICE MNGR.	\$ 32,293.66	\$ 32,289.76	\$ 32,293.66	\$ 32,293.69	\$ 33,262.47	\$ 28,145.11	\$ 33,259.20
100-560-1204	JAILERS SALARIES (12)	\$ 465,448.50	\$ 379,127.17	\$ 420,376.29	\$ 395,956.18	\$ 431,984.00	\$ 343,325.16	\$ 424,840.00
100-560-1205	JAIL COOKS	\$ 27,576.06	\$ 26,899.35	\$ 25,460.82	\$ 23,002.01	\$ 26,224.64	\$ 22,190.05	\$ 26,228.80
100-560-1206	P/T JAIL COOK (2)	\$ 21,482.24	\$ 2,215.56	\$ 25,459.20	\$ 10,676.71	\$ 20,983.04	\$ 8,320.55	\$ 20,983.04
100-560-1207	JAIL NURSE	\$ 94,164.43	\$ 76,094.30	\$ 94,164.43	\$ 93,849.97	\$ 96,989.37	\$ 82,067.68	\$ 96,990.40
100-560-1208	JAIL RECEPTIONIST	\$ -	\$ 1,773.45	\$ -	\$ -	\$ -	\$ -	\$ -
100-560-1209	JAIL ADMINISTRATIVE ASSISTANT	\$ 34,432.15	\$ 34,432.08	\$ 34,432.15	\$ 34,432.08	\$ 35,465.11	\$ 30,008.77	\$ 35,464.00
100-560-1210	CASE MANAGER/DISPATCHER	\$ 46,161.34	\$ 46,161.21	\$ 46,161.34	\$ 46,161.22	\$ 47,546.18	\$ 40,231.38	\$ 47,548.80
100-560-1211	DATA TECHNICIAN/DISPATCHER	\$ 36,826.31	\$ 36,826.14	\$ 36,826.13	\$ 36,826.15	\$ 37,930.91	\$ 32,095.41	\$ 37,939.20
100-560-1212	JAIL JANITOR	\$ 28,820.32	\$ 27,820.35	\$ 27,820.32	\$ 24,356.18	\$ 26,481.34	\$ 22,915.03	\$ 26,478.40
100-560-1213	JAIL MAINTENANCE	\$ 34,020.44	\$ -	\$ 34,202.44	\$ 78.97	\$ 34,202.44	\$ 25,323.00	\$ 34,195.20
100-560-1214	MEDICAL DIRECTOR	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 8,461.64	\$ 10,000.12

## Proposed Budget - General Fund Fiscal Year 2022 Karnes County, TX



	OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
O/T-PATROL DEPUTIES	\$ -	\$ -	\$ 24,054.12	\$ -	\$ 24,054.12	\$ -	\$ 25,000.00
100-560-1216 O/T-SGT/INVESTIGATORS	\$ 5,266.71	\$ -	\$ -	\$ -	\$ -	\$ -	
100-560-1217 O/T-INVESTIGATORS	\$ 18,787.41	\$ -	\$ -	\$ -	\$ -	\$ -	
100-560-2010 FICA	\$ 189,898.39	\$ 164,746.74	\$ 192,006.89	\$ 162,722.33	\$ 196,183.59	\$ 150,990.37	\$ 192,504.61
100-560-2020 HEALTH/LTD INS.	\$ 389,029.20	\$ 333,872.70	\$ 446,148.00	\$ 371,079.06	\$ 436,111.20	\$ 331,323.37	\$ 436,111.20
100-560-2022 LIFE INS.	\$ 7,238.40	\$ 5,980.40	\$ 4,896.00	\$ 4,188.20	\$ 6,300.00	\$ 4,777.50	\$ 6,300.00
100-560-2030 RETIREMENT	\$ 270,326.64	\$ 237,812.56	\$ 275,586.36	\$ 233,358.36	\$ 276,772.74	\$ 212,733.21	\$ 289,713.15
100-560-2040 WORKER'S COMP. & LIAB.INS.	\$ 25,201.74	\$ 20,141.00	\$ 24,964.46	\$ 19,883.12	\$ 23,930.67	\$ 14,668.50	
100-560-2042 LAW ENFORCEMENT LIAB.INS.	\$ 33,000.00	\$ 28,224.81	\$ 31,000.00	\$ 32,745.69	\$ 35,600.00	\$ 35,030.17	\$ 35,600.00
100-560-2060 UNEMPLOYMENT TAX	\$ 5,257.71	\$ 4,559.35	\$ 5,745.50	\$ 4,841.47	\$ 5,057.52	\$ 3,950.79	\$ 4,653.96
100-560-3100 OFFICE SUPPLIES	\$ 20,000.00	\$ 15,135.27	\$ 16,000.00	\$ 16,122.93	\$ 16,000.00	\$ 12,668.66	\$ 16,000.00
100-560-3300 GAS & OIL	\$ 85,000.00	\$ 94,802.83	\$ 85,000.00	\$ 80,311.95	\$ 85,000.00	\$ 73,000.95	\$ 85,000.00
100-560-3320 JANITORIAL SUPPLIES	\$ 8,500.00	\$ 12,485.88	\$ 10,000.00	\$ 9,259.32	\$ 10,000.00	\$ 14,009.19	\$ 12,500.00
100-560-3330 JAIL FOOD	\$ 85,000.00	\$ 44,310.53	\$ 41,309.13	\$ 37,713.31	\$ 50,000.00	\$ 31,357.25	\$ 50,000.00
100-560-3350 DEPARTMENTAL EXPENSE	\$ 25,000.00	\$ 18,249.19	\$ 25,000.00	\$ 25,022.29	\$ 25,000.00	\$ 11,793.48	\$ 25,000.00
100-560-3351 EMPLOYEE DRUG SCREENS/PSYCHS	\$ 5,000.00	\$ 4,174.43	\$ 5,000.00	\$ 4,305.00	\$ 5,000.00	\$ 2,645.00	\$ 5,000.00
100-560-3541 TIRES & TUBES	\$ 20,000.00	\$ 10,917.90	\$ 20,000.00	\$ 8,051.40	\$ 20,000.00	\$ 4,524.18	\$ 20,000.00
100-560-3920 PRISONER CARE	\$ 7,500.00	\$ 2,085.89	\$ 2,500.00	\$ 1,400.54	\$ 2,500.00	\$ 348.64	\$ 2,500.00
100-560-3921 PRISONER CARE MEDICAL	\$ 50,000.00	\$ 8,972.05	\$ 15,000.00	\$ 6,387.98	\$ 15,000.00	\$ 20,742.93	\$ 30,000.00
100-560-4200 TELEPHONE	\$ 25,000.00	\$ (6,693.41)	\$ 12,000.00	\$ 6,880.07	\$ 10,000.00	\$ 5,946.58	\$ 10,000.00
100-560-4201 CELL PHONES	\$ 23,000.00	\$ 20,742.68	\$ 23,000.00	\$ 24,200.61	\$ 23,000.00	\$ 14,469.76	\$ 23,000.00
100-560-4220 RADIO REPAIRS (SD)	\$ 5,000.00	\$ 1,907.40	\$ 5,000.00	\$ 5,098.87	\$ 5,000.00	\$ 2,508.87	\$ 5,000.00
100-560-4260 TRAVEL	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 205.44	\$ 1,500.00	\$ 71.07	\$ 1,500.00
100-560-4270 CONFERENCE EXPENSE	\$ 3,000.00	\$ 2,818.62	\$ 3,000.00	\$ 2,721.81	\$ 3,000.00	\$ 1,400.00	\$ 3,000.00
100-560-4352 COMPUTER EXPENSE	\$ -	\$ -	\$ 88,664.68	\$ 89,099.12	\$ 11,000.00	\$ 4,384.45	\$ 1,200.00
100-560-4354 ODYSSEY MAINT/SUPP/LICENSING	\$ 35,000.00	\$ 6,984.06	\$ 36,735.87	\$ 36,735.87	\$ 34,905.41	\$ 37,170.41	\$ 38,000.00
100-560-4400 JAIL UTILITIES	\$ 75,000.00	\$ 70,532.52	\$ 68,000.00	\$ 65,607.46	\$ 60,000.00	\$ 47,467.65	\$ 60,000.00
100-560-4540 AUTO REPAIRS	\$ 30,000.00	\$ 24,553.66	\$ 30,000.00	\$ 31,942.13	\$ 30,000.00	\$ 17,327.31	\$ 30,000.00
100-560-4600 TRAINING	\$ 5,000.00	\$ 3,637.41	\$ 5,000.00	\$ 2,961.00	\$ 5,000.00	\$ 1,111.60	\$ 5,000.00
100-560-4800 BOND/SD	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
100-560-4810 ASSOCIATION DUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75.00	
100-560-4821 AUTO LIABILITY	\$ 25,000.00	\$ 18,364.36	\$ 21,000.00	\$ 16,372.57	\$ 17,800.00	\$ 17,049.35	\$ 17,800.00
100-560-4990 MISC.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
100-560-5709 AMMO(PISTOL,RIFLE,SHOTGUNS,SHELLS/AN QUALIFICA	\$ 4,500.00	\$ 4,296.58	\$ 4,500.00	\$ 4,017.59	\$ 4,500.00	\$ 4,102.17	\$ 4,500.00
100-560-5711 VEHICLES	\$ 144,255.00	\$ -	\$ 193,650.00	\$ (3,867.75)	\$ 175,000.00	\$ 137,015.50	\$ 181,500.00
100-560-5712 VEHICLE EQUIPMENT	\$ 32,000.00	\$ -	\$ 27,500.00	\$ (4,879.12)	\$ 101,456.00	\$ 68,456.25	\$ 39,270.00
100-560-5718 REPLACEMENT WEAPONS,RIFLES,SHOTGUNS,HANDGUN	\$ 6,992.72	\$ 5,905.32	\$ 5,000.00	\$ 1,399.74	\$ 5,000.00	\$ 4,985.25	\$ 5,000.00
100-560-5722 FLASH/UNDERCOVER MONIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
100-560-5724 AIRCARDS FOR LAPTOPS(SD)	\$ 12,310.00	\$ 14,290.93	\$ 12,310.00	\$ 17,374.03	\$ 12,310.00	\$ 12,159.62	\$ 12,310.00
100-560-5727 JAIL INSPECTION FEES	\$ 10,000.00	\$ 2,651.00	\$ 10,000.00	\$ 2,979.97	\$ 10,000.00	\$ 10,339.85	\$ 10,000.00
100-560-5728 JAIL REPAIRS/MAINTENANCE (17/18)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
100-560-5729 JAIL EQPT.REPAIRS/MAINTENANCE	\$ 30,000.00	\$ 48,671.04	\$ 30,000.00	\$ 31,584.62	\$ 30,000.00	\$ 30,949.19	\$ 35,000.00
100-560-5746 COPS/INT(SD/PRIN&INT)	\$ 32,500.00	\$ 36,720.00	\$ 27,500.00	\$ 27,150.00	\$ 27,500.00	\$ 26,320.93	\$ 27,500.00
100-560-5753 INTERDICTION MONEY	\$ 20,000.00	\$ 20,179.26	\$ 20,000.00	\$ 16,342.34	\$ 20,000.00	\$ 18,662.98	\$ 20,000.00
100-560-5754 1/2 COST OF ARMORED VEHICLE (f/y 19-20)	\$ -	\$ -	\$ 67,700.00	\$ -	\$ 67,700.00	\$ 67,700.00	\$ -
<b>Department: 560 - SHERIFF DEPARTMENT Total:</b>	<b>\$ 4,228,391.63</b>	<b>\$ 3,479,758.52</b>	<b>\$ 4,402,160.91</b>	<b>\$ 3,577,742.87</b>	<b>\$ 4,427,668.54</b>	<b>\$ 3,458,534.81</b>	<b>\$ 4,281,913.03</b>











### Proposed Budget - General Fund Fiscal Year 2022 Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
<b>Department: 669 - INFORMATION TECHNOLOGY</b>								
100-669-4215	UVERSE/UPGRADES	\$ 1,800.00	\$ 1,245.47	\$ 1,800.00	\$ 1,374.01	\$ 1,500.00	\$ 1,213.43	\$ 1,500.00
100-669-4216	FIBER/MIS ROUTER	\$ 87,000.00	\$ 58,471.13	\$ 65,000.00	\$ 64,623.87	\$ 110,000.00	\$ 61,141.10	\$ 75,000.00
100-669-4350	CIRA WEBSITE	\$ 1,550.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
100-669-4354	TIMECLOCK PLUS SPLIT SEGMENT RPLCMT KEYPADS	\$ 6,234.35	\$ 5,621.75	\$ 4,472.28	\$ 3,660.90	\$ 12,500.00	\$ 11,215.16	\$ 10,000.00
100-669-4356	TYLER SOFTWARE LICENSES	\$ -	\$ -	\$ -	\$ -	\$ 20,645.00	\$ 10,911.00	\$ 30,669.24
100-669-4860	CONTRACTUAL	\$ 80,000.00	\$ 53,343.63	\$ 80,000.00	\$ 78,406.50	\$ 60,000.00	\$ 20,901.14	\$ 60,000.00
100-669-4993	ACCESS/T-1 PHONE COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,179.00	\$ -
100-669-5352	COMPUTERS	\$ 91,000.00	\$ 29,130.00	\$ 10,000.00	\$ 11,374.00	\$ 13,047.53	\$ 4,165.95	
<b>Department: 669 - INFORMATION TECHNOLOGY Total:</b>		<b>\$ 267,584.35</b>	<b>\$ 148,611.98</b>	<b>\$ 162,072.28</b>	<b>\$ 160,239.28</b>	<b>\$ 218,492.53</b>	<b>\$ 111,526.78</b>	<b>\$ 177,969.24</b>
<b>Fund: 100 - GENERAL FUND EXPENSES</b>		<b>\$ 22,958,137.96</b>	<b>\$ 16,773,036.34</b>	<b>\$ 14,701,535.96</b>	<b>\$ 12,486,648.12</b>	<b>\$ 13,568,560.85</b>	<b>\$ 10,330,488.61</b>	<b>\$ 15,545,317.57</b>
<b>Fund: 100 - GENERAL FUND Surplus (Deficit):</b>		<b>\$ (9,075,032.54)</b>	<b>\$ 412,873.59</b>	<b>\$ (306,132.37)</b>	<b>\$ 3,758,472.49</b>	<b>\$ (309,256.90)</b>	<b>\$ 4,164,149.46</b>	<b>\$ 0.00</b>



### Proposed Budget - General Fund Fiscal Year 2022 Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
<b>REVENUE</b>		<b>\$ 13,883,105.42</b>	<b>\$ 17,185,909.93</b>	<b>\$ 14,395,403.59</b>	<b>\$ 16,245,120.61</b>	<b>\$ 13,259,303.95</b>	<b>\$ 14,494,638.07</b>	<b>\$ 15,545,317.57</b>
400 - COUNTY JUDGE		\$ 156,478.63	\$ 150,517.04	\$ 157,401.76	\$ 153,162.04	\$ 158,863.82	\$ 132,419.68	\$ 161,330.45
403 - COUNTY CLERK		\$ 335,204.54	\$ 301,960.63	\$ 343,422.50	\$ 330,907.48	\$ 353,447.15	\$ 286,899.16	\$ 360,424.01
405 - VETERANS' SERVICE		\$ 23,001.76	\$ 5,413.36	\$ 22,694.47	\$ 10,688.54	\$ 21,020.50	\$ 13,895.23	\$ 22,182.88
407 - ELECTIONS DEPT.		\$ 142,814.15	\$ 120,772.28	\$ 141,415.70	\$ 124,979.99	\$ 143,530.49	\$ 125,824.70	\$ 147,940.71
409 - NON-DEPARTMENTAL		\$ 9,591,925.29	\$ 5,646,382.45	\$ 1,581,256.60	\$ 925,655.15	\$ 957,580.30	\$ 715,842.25	\$ 741,484.22
450 - DISTRICT CLERK		\$ 268,697.81	\$ 224,600.92	\$ 281,077.68	\$ 263,114.37	\$ 294,434.19	\$ 234,662.35	\$ 288,732.62
455 - JP#1		\$ 132,955.48	\$ 130,818.50	\$ 142,796.05	\$ 142,297.51	\$ 145,391.54	\$ 117,423.91	\$ 145,315.14
456 - JP#2		\$ 118,574.10	\$ 108,469.30	\$ 118,900.03	\$ 111,998.17	\$ 119,428.87	\$ 96,654.87	\$ 120,006.61
457 - JP#3		\$ 159,282.30	\$ 156,860.72	\$ 160,355.34	\$ 158,702.62	\$ 163,704.42	\$ 136,425.45	\$ 165,374.56
458 - JP#4		\$ 117,738.83	\$ 116,269.88	\$ 118,844.55	\$ 107,725.81	\$ 118,102.14	\$ 97,896.50	\$ 123,854.09
465 - JUDICIAL		\$ 813,974.70	\$ 745,225.92	\$ 827,626.12	\$ 637,233.72	\$ 692,237.40	\$ 466,455.08	\$ 651,324.14
475 - COUNTY ATTORNEY		\$ 323,687.22	\$ 314,833.38	\$ 326,801.91	\$ 309,279.60	\$ 331,466.63	\$ 279,752.71	\$ 333,517.99
476 - VICTIMS SERVICE COORDINATOR		\$ 65,463.01	\$ 61,483.12	\$ 66,238.53	\$ 57,791.07	\$ 69,984.04	\$ 51,320.09	\$ -
495 - COUNTY AUDITOR		\$ 234,751.94	\$ 234,949.58	\$ 241,194.88	\$ 215,074.80	\$ 291,852.42	\$ 226,216.55	\$ 281,188.22
497 - COUNTY TREASURER		\$ 197,346.13	\$ 194,264.80	\$ 201,482.56	\$ 197,753.44	\$ 206,215.21	\$ 162,829.56	\$ 180,509.98
499 - TAX ASSESSOR-COLLECTOR		\$ 375,276.83	\$ 357,938.25	\$ 379,477.50	\$ 370,434.70	\$ 385,034.99	\$ 321,647.47	\$ 375,381.29
500 - CAPITAL OUTLAY		\$ 1,734,756.69	\$ 1,128,534.16	\$ 1,430,675.00	\$ 1,047,422.18	\$ 745,570.00	\$ 191,790.46	\$ 2,741,125.00
510 - COURTHOUSE MAINTENANCE		\$ 344,236.86	\$ 314,494.79	\$ 352,438.25	\$ 344,238.40	\$ 361,222.75	\$ 276,504.98	\$ 688,662.76
512 - WASTE/RECYCLE		\$ 117,383.44	\$ 79,435.17	\$ 98,793.79	\$ 105,978.73	\$ 98,602.66	\$ 77,221.51	\$ 103,469.91
540 - EMERGENCY MEDICAL SERVICE		\$ 1,773,235.27	\$ 1,602,934.10	\$ 2,351,105.73	\$ 2,424,259.92	\$ 2,454,398.67	\$ 2,127,208.55	\$ 2,327,512.38
542 - Transfer Serv.-PARAMEDICS (f/y 17-18)		\$ 458,540.91	\$ 419,263.35					
550 - CONSTABLE #1		\$ 49,112.76	\$ 43,037.74	\$ 50,529.87	\$ 43,759.64	\$ 51,008.52	\$ 36,478.98	\$ 50,748.21
552 - CONSTABLE #2		\$ 46,030.72	\$ 45,503.38	\$ 50,679.87	\$ 49,183.05	\$ 51,158.52	\$ 42,291.92	\$ 50,928.21
553 - CONSTABLE #3		\$ 46,030.72	\$ 45,987.96	\$ 46,745.49	\$ 46,621.79	\$ 52,258.52	\$ 43,570.08	\$ 51,678.21
554 - CONSTABLE #4 DEPT.		\$ 49,112.76	\$ 49,106.56	\$ 49,979.87	\$ 49,744.20	\$ 52,408.52	\$ 42,750.72	\$ 51,928.21
560 - SHERIFF DEPARTMENT		\$ 4,228,391.63	\$ 3,479,758.52	\$ 4,402,160.91	\$ 3,577,742.87	\$ 4,427,668.54	\$ 3,458,534.81	\$ 4,281,913.03
564 - SD-O/T		\$ 104,604.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
575 - HIGHWAY PATROL OFFICE		\$ 61,009.35	\$ 28,952.37	\$ 45,402.23	\$ 37,673.85	\$ 46,028.13	\$ 34,135.30	\$ 46,136.67
630 - HEALTH DEPARTMENT		\$ 38,331.09	\$ 38,348.69	\$ 38,904.02	\$ 38,943.77	\$ 36,037.34	\$ 27,682.08	\$ 36,216.92
640 - COUNTY WELFARE		\$ 58,169.78	\$ 33,354.07	\$ 45,500.00	\$ 7,581.28	\$ 50,750.00	\$ 14,620.87	\$ 56,250.00
643 - OTHER GOVERNMENT ENTITIES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 244,233.32
665 - AGRICULTURAL EXTENSION SERVICE		\$ 172,928.99	\$ 172,487.36	\$ 171,568.22	\$ 169,659.13	\$ 175,542.57	\$ 144,905.62	\$ 176,605.01
667 - CO. COMMISSIONERS'		\$ 287,412.95	\$ 272,466.01	\$ 293,994.25	\$ 266,801.02	\$ 295,119.47	\$ 235,100.39	\$ 295,561.19
668 - HUMAN RESOURCES		\$ 64,092.52	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,812.37
669 - INFORMATION TECHNOLOGY		\$ 267,584.35	\$ 148,611.98	\$ 162,072.28	\$ 160,239.28	\$ 218,492.53	\$ 111,526.78	\$ 177,969.24
<b>EXPENSES</b>		<b>\$ 22,958,137.96</b>	<b>\$ 16,773,036.34</b>	<b>\$ 14,701,535.96</b>	<b>\$ 12,486,648.12</b>	<b>\$ 13,568,560.85</b>	<b>\$ 10,330,488.61</b>	<b>\$ 15,545,317.57</b>
<b>Fund: 100 - GENERAL FUND Surplus (Deficit):</b>		<b>\$ (9,075,032.54)</b>	<b>\$ 412,873.59</b>	<b>\$ (306,132.37)</b>	<b>\$ 3,758,472.49</b>	<b>\$ (309,256.90)</b>	<b>\$ 4,164,149.46</b>	<b>\$ 0.00</b>



# Proposed Budget - General Fund

## Fiscal Year 2022

### Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
<b>Fund: 200 - ROAD &amp; BRIDGE</b>								
<b>Revenue</b>								
<a href="#">200-310-1100</a>	ROAD AND BRIDGE - ADVALOREM TAXES	\$ 7,793,226.71	\$ 7,740,880.14	\$ 8,750,864.34	\$ 8,691,147.42	\$ 8,833,461.61	\$ 9,003,673.09	\$ 9,015,778.23
<a href="#">200-321-2000</a>	RB/LICENSE RECEIPTS	\$ 390,000.00	\$ 409,692.85	\$ 395,000.00	\$ 412,555.95	\$ 400,000.00	\$ 398,509.75	\$ 400,000.00
<a href="#">200-321-2001</a>	ROAD AND BRIDGE - ADD'L. LICENSE FEE	\$ 125,000.00	\$ 140,910.00	\$ 125,000.00	\$ 137,500.00	\$ 125,000.00	\$ 111,370.00	\$ 125,000.00
<a href="#">200-342-1001</a>	STATE COMPT. - GROSS & AXLE WEIGHT FEES	\$ 120,000.00	\$ 132,249.09	\$ 125,000.00	\$ 133,202.67	\$ 125,000.00	\$ 95,259.05	\$ 125,000.00
<a href="#">200-342-2005</a>	RIGHT OF WAY ROYALTIES	\$ 300,000.00	\$ 1,863,331.92	\$ 1,250,000.00	\$ 2,392,756.89	\$ 1,700,000.00	\$ 1,213,173.81	\$ 1,500,000.00
<a href="#">200-350-1001</a>	MISC-PERMITS	\$ 225,000.00	\$ 386,108.30	\$ 225,000.00	\$ 226,432.69	\$ 90,000.00	\$ 128,895.00	\$ 125,000.00
<a href="#">200-360-1000</a>	ROAD AND BRIDGE - INTEREST EARNED	\$ 150,000.00	\$ 268,356.89	\$ 150,000.00	\$ 139,464.07	\$ 75,000.00	\$ 12,603.40	\$ 25,000.00
<a href="#">200-364-1002</a>	INSURANCE CLAIMS/LOSS OF REIMB.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,991.22	
<a href="#">200-365-1005</a>	MISCELLANEOUS EQUIPMENT SALES	\$ -	\$ 1,747.96	\$ -	\$ 42,345.00	\$ -	\$ 110,469.02	\$ 20,000.00
<a href="#">200-380-1001</a>	ROAD AND BRIDGE - MISC RECEIPTS	\$ -	\$ 70,443.46	\$ -	\$ 8,547.19	\$ -	\$ 585.55	
<a href="#">200-380-1002</a>	MISC.RECT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<a href="#">200-380-1003</a>	CTIF GRANT_02_0129	\$ -	\$ -	\$ -	\$ -	\$ 4,896,778.12	\$ -	\$ 6,394,048.80
	<b>Revenue Total:</b>	\$ 9,103,226.71	\$ 11,013,720.61	\$ 11,020,864.34	\$ 12,183,951.88	\$ 16,245,239.73	\$ 11,077,529.89	\$ 17,729,827.03
<b>Expense</b>								
<a href="#">200-621-1010</a>	PCT.1 COMM.SALARY	\$ -	\$ 60,387.20	\$ -	\$ -	\$ -	\$ -	
<a href="#">200-680-1010</a>	ROAD ADMINISTRATOR SALARY	\$ -	\$ (51,489.13)	\$ -	\$ -	\$ -	\$ -	
<a href="#">200-680-1014</a>	ROAD ENGINEER	\$ 120,000.00	\$ 85,384.53	\$ 120,000.00	\$ 120,783.00	\$ 123,600.00	\$ 104,584.70	\$ 123,593.60
<a href="#">200-680-1016</a>	MAINTENANCE & CONSTRUCTION SUPERINTENDENT	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 66,950.00	\$ 56,650.00	\$ 66,955.20
<a href="#">200-680-1017</a>	SPECIAL PROJECTS MGR.	\$ 42,827.20	\$ 39,227.20	\$ 42,827.20	\$ 42,827.21	\$ 44,112.02	\$ 37,325.51	\$ 44,116.80
<a href="#">200-680-1020</a>	Maint. Tech III (6)	\$ 249,905.86	\$ 247,476.98	\$ 249,705.86	\$ 225,854.00	\$ 250,193.46	\$ 183,261.66	\$ 244,628.80
<a href="#">200-680-1060</a>	MAINT. TECHS I (10)	\$ 377,294.62	\$ 329,316.52	\$ 371,440.92	\$ 333,655.53	\$ 314,164.51	\$ 245,565.47	\$ 311,438.40
<a href="#">200-680-1061</a>	MAINT. TECHS II	\$ 77,478.88	\$ 77,478.83	\$ 77,475.07	\$ 42,785.41	\$ 38,177.89	\$ 11,747.07	\$ 38,177.89
<a href="#">200-680-1062</a>	ADMIN.ASST.	\$ 37,577.28	\$ 36,377.36	\$ 37,577.28	\$ 37,577.32	\$ 38,704.60	\$ 32,749.87	\$ 38,708.80
<a href="#">200-680-1063</a>	SERVICE MANAGER	\$ 37,391.48	\$ 37,391.42	\$ 37,391.48	\$ 36,683.23	\$ 37,170.23	\$ 31,838.22	\$ 37,627.20
<a href="#">200-680-1064</a>	Equip. Oper. I (5)	\$ 199,397.78	\$ 180,916.19	\$ 193,369.18	\$ 182,522.88	\$ 189,587.08	\$ 154,845.12	\$ 186,534.40
<a href="#">200-680-1065</a>	EQUIP. OPERATOR II (2)	\$ 85,826.74	\$ 28,928.94	\$ 83,325.54	\$ 28,482.85	\$ 85,825.30	\$ 63,870.73	\$ 84,572.80
<a href="#">200-680-1067</a>	FOREMAN/SUPERVISORS (3)	\$ 146,278.92	\$ 142,866.47	\$ 146,278.92	\$ 146,115.82	\$ 150,376.20	\$ 127,238.32	\$ 150,384.00
<a href="#">200-680-1068</a>	INSPECTOR/RB (2)	\$ -	\$ -	\$ 35,358.96	\$ 20,399.47	\$ 71,778.69	\$ 30,816.73	\$ 71,778.69
<a href="#">200-680-1069</a>	SIGN TECHNICIAN(RB)	\$ 33,648.20	\$ 21,496.74	\$ -	\$ -	\$ -	\$ -	
<a href="#">200-680-2010</a>	FICA	\$ 112,655.96	\$ 95,316.39	\$ 112,139.47	\$ 94,454.87	\$ 107,913.96	\$ 80,045.26	\$ 106,986.52
<a href="#">200-680-2020</a>	HEALTH/LTD INS.	\$ 241,466.40	\$ 204,659.15	\$ 267,688.80	\$ 223,247.57	\$ 247,129.68	\$ 179,290.17	\$ 247,129.68
<a href="#">200-680-2022</a>	LIFE INS.	\$ 4,492.80	\$ 3,792.00	\$ 2,937.60	\$ 2,600.75	\$ 3,570.00	\$ 2,677.50	\$ 3,570.00
<a href="#">200-680-2030</a>	RETIREMENT	\$ 160,369.08	\$ 140,597.07	\$ 160,953.12	\$ 140,544.13	\$ 152,243.32	\$ 116,821.77	\$ 161,011.21
<a href="#">200-680-2040</a>	W/C	\$ 25,000.00	\$ 18,703.00	\$ 23,619.71	\$ 18,701.56	\$ 22,838.97	\$ 15,481.50	\$ 21,339.67
<a href="#">200-680-2060</a>	UNEMPLOYMENT	\$ 3,202.96	\$ 2,727.81	\$ 3,444.81	\$ 2,886.80	\$ 2,856.55	\$ 2,165.13	\$ 2,657.18
<a href="#">200-680-3300</a>	FUEL	\$ 275,000.00	\$ 224,402.53	\$ 275,000.00	\$ 125,658.99	\$ 275,000.00	\$ 133,146.75	\$ 275,000.00
<a href="#">200-680-3310</a>	COPY MACHINE EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<a href="#">200-680-3352</a>	OFFICE-SUPPLIES	\$ 6,000.00	\$ 4,387.00	\$ 6,000.00	\$ 7,700.30	\$ 6,000.00	\$ 4,101.71	\$ 6,000.00





# Proposed Budget - General Fund

## Fiscal Year 2022

### Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
<a href="#">200-680-3353</a>	ARGIS Mapping license	\$ 6,100.00	\$ 5,273.26	\$ 11,100.00	\$ 5,139.25	\$ 11,100.00	\$ 8,142.87	\$ 11,500.00
<a href="#">200-680-3541</a>	TIRES/TUBES	\$ 65,000.00	\$ 56,279.21	\$ 55,000.00	\$ 54,545.09	\$ 55,000.00	\$ 26,941.97	\$ 55,000.00
<a href="#">200-680-3542</a>	CONSTRUCTION & MAINTENANCE MATERIALS	\$ 5,994,000.00	\$ 5,721,537.20	\$ 4,956,000.00	\$ 4,047,004.64	\$ 5,341,000.00	\$ 4,371,159.37	\$ -
<a href="#">200-680-3543</a>	CONSTRUCTION CONTRACTS - LABOR ONLY	\$ 12,500.00	\$ 95,322.76	\$ -	\$ -	\$ -	\$ -	\$ -
<a href="#">200-680-3544</a>	CONSTRUCTION CONTRACTS - TURNKEY	\$ 87,500.00	\$ 165,931.19	\$ 500,000.00	\$ 127,364.18	\$ 500,000.00	\$ 247,900.16	\$ -
<a href="#">200-680-3545</a>	SUPPLIES FIELD & SAFETY	\$ 30,500.00	\$ 28,431.55	\$ 30,500.00	\$ 21,709.17	\$ 30,500.00	\$ 17,239.63	\$ 25,000.00
<a href="#">200-680-3552</a>	SUPPLIES(RB)	\$ -	\$ 681.30	\$ -	\$ -	\$ -	\$ -	\$ -
<a href="#">200-680-3553</a>	UNIFORMS/BOOT ALLOWANCE	\$ 20,500.00	\$ 12,539.36	\$ 19,620.83	\$ 12,582.53	\$ 19,625.00	\$ 10,187.06	\$ 26,000.00
<a href="#">200-680-3555</a>	BOOT ALLOWANCE (RB f/y19-20)	\$ -	\$ -	\$ 6,125.00	\$ -	\$ 6,125.00	\$ 4,804.89	\$ -
<a href="#">200-680-3556</a>	CONTRACTORS EQUIP.ASST.(estimate)	\$ 100,000.00	\$ 72,463.06	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00
<a href="#">200-680-4055</a>	RANDOM DRUG TESTING	\$ 6,000.00	\$ 4,918.00	\$ 6,000.00	\$ 4,669.00	\$ 6,000.00	\$ 2,658.00	\$ 4,000.00
<a href="#">200-680-4201</a>	ROAD SIGNS	\$ 35,000.00	\$ 33,012.26	\$ 35,000.00	\$ 12,713.40	\$ 35,000.00	\$ 33,881.94	\$ 35,000.00
<a href="#">200-680-4223</a>	2 WAY RADIOS (RB)	\$ 15,000.00	\$ 16,812.30	\$ 15,000.00	\$ 14,388.00	\$ 15,000.00	\$ 120.00	\$ -
<a href="#">200-680-4270</a>	CONFERENCE EXPENSE	\$ -	\$ -	\$ 1,000.00	\$ 1,332.44	\$ 2,000.00	\$ 204.99	\$ 2,000.00
<a href="#">200-680-4352</a>	COMPUTERS	\$ 14,300.00	\$ 12,357.26	\$ 1,000.00	\$ 2,027.50	\$ 6,600.00	\$ 3,896.46	\$ 11,800.00
<a href="#">200-680-4355</a>	CONTRACT ROADWORK	\$ -	\$ 54,382.08	\$ -	\$ -	\$ -	\$ -	\$ -
<a href="#">200-680-4380</a>	LOCAL CAPITAL PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,674,405.19
<a href="#">200-680-4400</a>	UTILITIES/PHONE	\$ 21,000.00	\$ 20,457.08	\$ 21,000.00	\$ 21,139.69	\$ 21,000.00	\$ 14,886.81	\$ 21,000.00
<a href="#">200-680-4510</a>	HEAVY EQUIP.REPAIRS	\$ 85,000.00	\$ 97,619.49	\$ 165,000.00	\$ 162,831.84	\$ 150,000.00	\$ 131,154.20	\$ 150,000.00
<a href="#">200-680-4540</a>	PARTS	\$ 60,000.00	\$ 70,767.81	\$ 65,000.00	\$ 52,322.98	\$ 65,000.00	\$ 40,201.43	\$ 65,000.00
<a href="#">200-680-4551</a>	Bldg. Repairs/Maintenance	\$ 15,000.00	\$ 4,451.05	\$ 15,000.00	\$ 5,880.52	\$ 5,000.00	\$ 4,090.43	\$ 5,000.00
<a href="#">200-680-4600</a>	EQUIP.RENTAL	\$ 65,700.00	\$ 63,736.14	\$ 216,800.00	\$ 47,735.12	\$ 160,000.00	\$ 106,776.30	\$ 50,000.00
<a href="#">200-680-4601</a>	General Engineering Services	\$ 81,000.00	\$ 21,251.25	\$ 30,000.00	\$ 21,846.00	\$ 30,000.00	\$ 19,189.00	\$ 60,000.00
<a href="#">200-680-4604</a>	PROPERTY ACQUISITION (f/y 19-20)	\$ 2,000,000.00	\$ -	\$ 2,000,000.00	\$ -	\$ 2,000,000.00	\$ -	\$ -
<a href="#">200-680-4606</a>	EQUIPMENT ACQUISITIONS	\$ 1,015,161.13	\$ -	\$ 627,500.00	\$ 2,900.00	\$ 283,098.70	\$ 200,731.70	\$ 290,000.00
<a href="#">200-680-4609</a>	ROAD PROJECTS CRS/BRIDGES (18-19)	\$ 697,838.87	\$ 41,864.50	\$ -	\$ -	\$ -	\$ -	\$ -
<a href="#">200-680-4611</a>	TRAINING (RB)	\$ 7,500.00	\$ 2,106.49	\$ 7,500.00	\$ 3,396.87	\$ 4,000.00	\$ 151.00	\$ 4,000.00
<a href="#">200-680-4800</a>	BOND	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ -	\$ 350.00
<a href="#">200-680-4873</a>	3% Salary/Fringe Contingency (RB f/y19-20)	\$ -	\$ -	\$ 45,966.00	\$ -	\$ -	\$ -	\$ -
<a href="#">200-680-4990</a>	MISC	\$ 32,200.00	\$ 45,302.41	\$ 21,000.00	\$ 5,086.47	\$ 5,000.00	\$ 4,197.13	\$ -
<a href="#">200-680-5407</a>	LIGHT EQPT.REPAIRS	\$ 15,000.00	\$ 6,036.81	\$ 45,000.00	\$ 24,096.92	\$ 25,000.00	\$ 16,628.36	\$ 25,000.00
<a href="#">200-680-5709</a>	(3) CREWCAB 1/2 TON PICK-UPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<a href="#">200-680-5710</a>	CAPITAL OUTLAY	\$ -	\$ 1,000,511.13	\$ -	\$ -	\$ -	\$ -	\$ -
<a href="#">200-680-5712</a>	CR 326 BRIDGE REPLACEMENT (f/y19-20)	\$ -	\$ -	\$ 300,000.00	\$ -	\$ 300,000.00	\$ -	\$ -
<a href="#">200-680-5724</a>	HOTSPOT/AIRCARD (911-Addressing)	\$ -	\$ -	\$ -	\$ 153.52	\$ -	\$ -	\$ -
<a href="#">200-680-5726</a>	CTIF GRANT_02_0129	\$ -	\$ -	\$ -	\$ -	\$ 6,120,972.65	\$ 1,556,918.22	\$ 7,992,561.00
<a href="#">200-680-5728</a>	TX WATER DEVELOPMENT PROJECT	\$ -	\$ -	\$ -	\$ -	\$ 132,000.00	\$ -	\$ -
<a href="#">200-686-5800</a>	DRAINAGE PROJECTS (rb 18-19)	\$ -	\$ 882,502.28	\$ -	\$ -	\$ -	\$ -	\$ -





# Proposed Budget - General Fund

## Fiscal Year 2022

### Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
<b>200-995-9999</b>								
PRIOR PERIOD ADJUSTMENTS					\$ 38,705.38			
Expense Total		\$ 12,782,964.16	\$ 10,532,241.43	\$ 11,507,995.75	\$ 6,588,402.20	\$ 17,557,563.81	\$ 8,436,285.11	\$ 17,729,827.03
Fund: 200 - ROAD & BRIDGE Surplus (Deficit)		\$ (3,679,737.45)	\$ 481,479.18	\$ (487,131.41)	\$ 5,595,549.68	\$ (1,312,324.08)	\$ 2,641,244.78	\$ 0.00
<b>Fund: 201 - ROAD AND BRIDGE SPECIAL FUND</b>								
<b>Revenue</b>								
<b>201-310-1100</b>	ADVALOREM TAXES	\$ 3,098,477.32	\$ 3,101,858.55	\$ 3,351,113.57	\$ 3,353,089.74	\$ 3,382,517.23	\$ 3,401,688.80	\$ 3,451,434.49
<b>201-310-1101</b>	ROAD AND BRIDGE SPECIAL - TAXES - PR#1	\$ 21,288.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>201-310-1102</b>	ADVALOREM CEILING TAX (RBS 19-20)	\$ -	\$ -	\$ 22,507.61	\$ -	\$ 24,192.20	\$ -	\$ -
<b>201-360-1000</b>	INTEREST INCOME	\$ 60,000.00	\$ 154,495.20	\$ 100,000.00	\$ 71,631.38	\$ 50,000.00	\$ 969.59	\$ 1,500.00
Revenue Total:		\$ 3,179,765.44	\$ 3,256,353.75	\$ 3,473,621.18	\$ 3,424,721.12	\$ 3,456,709.43	\$ 3,402,658.39	\$ 3,452,934.49
<b>Expense</b>								
<b>201-681-2040</b>	W/C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>201-681-2041</b>	LIAB.INSURANCE	\$ 16,000.00	\$ 24,825.48	\$ 30,000.00	\$ 27,961.69	\$ 32,500.00	\$ 25,619.61	\$ 32,500.00
<b>201-681-3551</b>	CONTRACTED ROAD REPAIRS(RBS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>200-680-3542</b>	CONSTRUCTION & MAINTENANCE MATERIALS							
<b>200-680-3543</b>	CONSTRUCTION CONTRACTS - LABOR ONLY							
<b>200-680-3544</b>	CONSTRUCTION CONTRACTS - TURNKEY							
<b>201-681-3557</b>	CONTRACT PAVING PROGRAM (Basic 18-19)	\$ 3,153,100.00	\$ 1,258,955.15	\$ 3,413,602.41	\$ 3,751,115.33	\$ 3,346,077.20	\$ 3,299,654.22	\$ -
<b>201-681-3558</b>	CNTR.PVNG.PRG./UNENC.FUNDS(basic)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>201-681-3559</b>	Contract Paving Prg/EXTENDED (18-19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>201-681-4060</b>	APPRAISAL DIST.BUDGETARY CONTRIBUTION	\$ -	\$ -	\$ 30,018.77	\$ 27,961.34	\$ 28,132.23	\$ 16,217.36	\$ 34,204.54
<b>201-681-4360</b>	EMERGENCY RESPONSE							\$ 500,000.00
<b>201-681-4365</b>								\$ 500,000.00
<b>200-681-4370</b>	MAINTENANCE PROJECTS							\$ 2,386,229.95
<b>201-681-4555</b>	IDENTIFIED ROADS (f/y 19-20)	\$ -	\$ -	\$ 3,363,076.62	\$ 2,207,646.83	\$ 1,000,000.00	\$ 1,000,000.06	\$ -
<b>201-681-4820</b>	PROPERTY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>201-681-4823</b>	CR 294 (RB f/y 19-20)	\$ -	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -
<b>201-681-4365</b>	EMERGENCY RESPONSE - COURT ORDERED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expense Total		\$ 3,169,100.00	\$ 1,283,780.63	\$ 7,336,697.80	\$ 6,014,685.19	\$ 4,406,709.43	\$ 4,341,491.25	\$ 3,452,934.49
Fund: 201 - ROAD AND BRIDGE SPECIAL Surplus (Deficit):		\$ 10,665.44	\$ 1,972,573.12	\$ (3,863,076.62)	\$ (2,589,964.07)	\$ (950,000.00)	\$ (938,832.86)	\$ (0.00)
<b>Fund: 225 - LATERAL ROADS FUND</b>								
<b>Revenue</b>								
<b>225-333-2000</b>	LATERAL ROADS FUND - STATE FUNDS	\$ -	\$ 19,240.48	\$ -	\$ 19,222.29	\$ -	\$ 19,187.58	\$ 19,500.00
<b>225-360-1002</b>	INTEREST INCOME	\$ -	\$ 1,694.19	\$ -	\$ 847.07	\$ -	\$ 85.01	\$ 100.00
Revenue Total:		\$ -	\$ 20,934.67	\$ -	\$ 20,069.36	\$ -	\$ 19,272.59	\$ 19,600.00
<b>Expense</b>								
<b>225-680-3551</b>	ROAD MATERIALS	\$ 65,000.00	\$ -	\$ 12,500.00	\$ -	\$ 85,000.00	\$ 76,763.25	\$ 19,600.00
Expense Total		\$ 65,000.00	\$ -	\$ 12,500.00	\$ -	\$ 85,000.00	\$ 76,763.25	\$ 19,600.00
Fund: 225 - LATERAL ROADS FUND Surplus (Deficit):		\$ (65,000.00)	\$ 20,934.67	\$ (12,500.00)	\$ 20,069.36	\$ (85,000.00)	\$ (57,490.66)	\$ -





# Proposed Budget - Special Revenue Funds

## Fiscal Year 2022

### Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
<b>Fund: 130 - CO. &amp; DIS.CLK.FEES</b>								
<b>Revenue</b>								
130-310-1300	CO.CLK/RECS.MGMT.	\$ 31,000.00	\$ 58,898.78	\$ 62,000.00	\$ 49,461.51	\$ 65,000.00	\$ 24,608.44	\$ 55,000.00
130-310-1302	ARCHIVES (CC)	\$ -	\$ 61,502.26	\$ -	\$ 52,711.51	\$ -	\$ 34,582.10	\$ 55,000.00
130-310-1304	DIST.CLK/RECS.MGT	\$ -	\$ -	\$ -	\$ 1,431.59	\$ -	\$ 667.21	\$ -
130-360-1000	INTEREST EARNED	\$ 1,500.00	\$ 13,865.63	\$ 1,500.00	\$ 6,297.22	\$ 325.00	\$ 435.99	\$ 550.00
130-380-9999	TRANSFER IN FROM FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 299,814.38
<b>Revenue Total:</b>		<b>\$ 32,500.00</b>	<b>\$ 134,266.67</b>	<b>\$ 63,500.00</b>	<b>\$ 109,901.83</b>	<b>\$ 65,325.00</b>	<b>\$ 60,293.74</b>	<b>\$ 410,364.38</b>
<b>Expense</b>								
130-633-3350	CO.CLK.EXPENSES	\$ -	\$ -	\$ 56,000.00	\$ -	\$ 128,250.00	\$ 56,522.13	\$ 345,456.65
130-633-3351	DIST.CLK EXPENSES	\$ 64,910.00	\$ -	\$ 20,000.00	\$ 64,740.14	\$ 20,000.00	\$ 64,740.14	
130-633-3353	CO.RCRDS.MGMT/PRES.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00	\$ 64,907.73
<b>Expense Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 76,000.00</b>	<b>\$ 64,740.14</b>	<b>\$ 148,250.00</b>	<b>\$ 123,762.27</b>	<b>\$ 410,364.38</b>
<b>Fund: 130 - CO. &amp; DIS. CLK. FEES Surplus (Deficit)</b>		<b>\$ 32,500.00</b>	<b>\$ 134,266.67</b>	<b>\$ (12,500.00)</b>	<b>\$ 45,161.69</b>	<b>\$ (82,925.00)</b>	<b>\$ (63,468.53)</b>	<b>\$ 0.00</b>
<b>Fund: 131 - GENERAL RECORDS MANAGEMENT</b>								
<b>Revenue</b>								
131-310-1306	GENERAL RECORDS MNGT. (RECTS.)	\$ 5,000.00	\$ 6,689.25	\$ 5,000.00	\$ 5,255.01	\$ 4,000.00	\$ 1,397.02	\$ 4,000.00
131-360-1000	INTEREST EARNED	\$ 800.00	\$ 1,738.84	\$ 500.00	\$ 730.76	\$ 100.00	\$ 56.08	\$ 60.00
<b>Revenue Total:</b>		<b>\$ 5,800.00</b>	<b>\$ 8,428.09</b>	<b>\$ 5,500.00</b>	<b>\$ 5,985.77</b>	<b>\$ 4,100.00</b>	<b>\$ 1,453.10</b>	<b>\$ 4,060.00</b>
<b>Expense</b>								
131-639-3350	EXPENSES (GRM)	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ 21,385.43	\$ -	\$ 4,060.00
<b>Expense Total</b>		<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>\$ 21,385.43</b>	<b>\$ -</b>	<b>\$ 4,060.00</b>
<b>Fund: 131 - GENERAL RECORDS MANAGEMENT Surplus (Deficit)</b>		<b>\$ 800.00</b>	<b>\$ 8,428.09</b>	<b>\$ 500.00</b>	<b>\$ 5,985.77</b>	<b>\$ (17,285.43)</b>	<b>\$ 1,453.10</b>	<b>\$ 0.00</b>
<b>Fund: 133 - LAW LIBRARY FUND</b>								
<b>Revenue</b>								
133-310-1300	CO.CLERK FEES	\$ 1,800.00	\$ 3,630.00	\$ 1,800.00	\$ 2,168.37	\$ 3,110.00	\$ 1,750.00	\$ 3,100.00
133-310-1302	DIS.CLERK FEES	\$ 1,800.00	\$ 4,085.58	\$ 1,800.00	\$ 3,760.56	\$ 3,110.00	\$ 1,880.00	\$ 3,100.00
133-360-1000	INTEREST	\$ 150.00	\$ 944.03	\$ 150.00	\$ 414.51	\$ 150.00	\$ 44.18	
<b>Revenue Total:</b>		<b>\$ 3,750.00</b>	<b>\$ 8,659.61</b>	<b>\$ 3,750.00</b>	<b>\$ 6,343.44</b>	<b>\$ 6,370.00</b>	<b>\$ 3,674.18</b>	<b>\$ 6,200.00</b>
<b>Expense</b>								
133-645-4352	COMPUTERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200.00
133-645-4990	MISC. EXP.	\$ 8,000.00	\$ 2,910.21	\$ 5,000.00	\$ 3,132.71	\$ -	\$ -	\$ 5,000.00
133-649-4990	MISC. EXP.	\$ 3,750.00	\$ -	\$ -	\$ -	\$ 3,200.00	\$ 2,180.02	
<b>Expense Total</b>		<b>\$ 8,000.00</b>	<b>\$ 2,910.21</b>	<b>\$ 5,000.00</b>	<b>\$ 3,132.71</b>	<b>\$ 3,200.00</b>	<b>\$ 2,180.02</b>	<b>\$ 6,200.00</b>
<b>Fund: 133 - LAW LIBRARY FUND Surplus (Deficit):</b>		<b>\$ (4,250.00)</b>	<b>\$ 5,749.40</b>	<b>\$ (1,250.00)</b>	<b>\$ 3,210.73</b>	<b>\$ 3,170.00</b>	<b>\$ 1,494.16</b>	<b>\$ -</b>
<b>Fund: 135 - COURT INITIATED GUARDIANSHIP FEE FUND</b>								
<b>Revenue</b>								
135-310-1300	Co.Clerk fees	\$ -	\$ 1,720.00	\$ -	\$ 1,239.08	\$ -	\$ 1,000.00	\$ 1,200.00
135-360-1000	INTEREST	\$ -	\$ 81.73	\$ -	\$ 44.75	\$ -	\$ 5.21	
<b>Revenue Total:</b>		<b>\$ -</b>	<b>\$ 1,801.73</b>	<b>\$ -</b>	<b>\$ 1,283.83</b>	<b>\$ -</b>	<b>\$ 1,005.21</b>	<b>\$ 1,200.00</b>
<b>Expense</b>								
	EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200.00
<b>Expense Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200.00</b>
<b>Fund: 135 - COURT INITIATED GUARDIANSHIP FEE FUND Surplus (Deficit)</b>		<b>\$ -</b>	<b>\$ 1,801.73</b>	<b>\$ -</b>	<b>\$ 1,283.83</b>	<b>\$ -</b>	<b>\$ 1,005.21</b>	<b>\$ -</b>



# Proposed Budget - Special Revenue Funds

## Fiscal Year 2022

### Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
<b>Fund: 136 - COURT RECORDS PRESERVATION FUND</b>								
<b>Revenue</b>								
136-310-1300	Court record pres.fees/CC	\$ -	\$ 860.00	\$ -	\$ 619.53	\$ -	\$ 550.00	\$ 650.00
136-360-1000	INTEREST	\$ -	\$ 40.90	\$ -	\$ 22.32	\$ -	\$ 2.56	
<b>Revenue Total:</b>		\$ -	\$ 900.90	\$ -	\$ 641.85	\$ -	\$ 552.56	\$ 650.00
<b>Expense</b>								
EXPENSES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650.00
<b>Expense Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650.00
<b>Fund: 136 - COURT RECORDS PRESERVATION FUND Total:</b>		\$ -	\$ 900.90	\$ -	\$ 641.85	\$ -	\$ 552.56	\$ -
<b>Fund: 140 - JP COURT FEES</b>								
<b>Revenue</b>								
140-310-1305	CC/TECH FEE	\$ 550.00	\$ 723.35	\$ 550.00	\$ 589.51	\$ 480.00	\$ 77.42	\$ 500.00
140-310-1311	JP1/JCBSF	\$ 762.50	\$ 1,213.51	\$ 3,025.00	\$ 633.85	\$ 58.75	\$ 190.86	\$ 60.00
140-310-1312	JP2/JCBSF	\$ 762.50	\$ 711.64	\$ 3,025.00	\$ 400.72	\$ 58.75	\$ 93.02	\$ 60.00
140-310-1313	JP3/JCBSF	\$ 762.50	\$ 1,164.43	\$ 3,025.00	\$ 710.89	\$ 58.75	\$ 144.32	\$ 60.00
140-310-1314	JP4/JCBSF	\$ 762.50	\$ 392.60	\$ 3,025.00	\$ 283.29	\$ 58.75	\$ 46.84	\$ 60.00
140-310-1317	DC/Tech Fee	\$ -	\$ 49.22	\$ -	\$ 52.71	\$ 50.00	\$ 62.29	\$ 50.00
140-340-1301	JP1 TECH FEE	\$ 3,025.00	\$ 4,541.07	\$ 762.50	\$ 2,536.75	\$ 2,425.00	\$ 734.12	\$ 2,400.00
140-340-1302	JP2 TECH FEE	\$ 3,025.00	\$ 2,769.58	\$ 762.50	\$ 1,610.36	\$ 2,425.00	\$ 362.19	\$ 2,400.00
140-340-1303	JP3 TECH FEE	\$ 3,025.00	\$ 4,996.53	\$ 762.50	\$ 2,851.44	\$ 2,425.00	\$ 555.25	\$ 2,400.00
140-340-1304	JP4 TECH FEE	\$ 3,025.00	\$ 1,570.39	\$ 762.50	\$ (965.07)	\$ 2,425.00	\$ 159.39	\$ 2,400.00
140-360-1000	INTEREST	\$ 1,800.00	\$ 3,883.14	\$ 1,800.00	\$ 1,603.72	\$ 900.00	\$ 105.35	\$ 150.00
<b>Revenue Total:</b>		\$ 17,500.00	\$ 22,015.46	\$ 17,500.00	\$ 10,308.17	\$ 11,365.00	\$ 2,531.05	\$ 10,540.00
<b>Expense</b>								
140-634-3351	JP1 COMPUTER/TRAINING EXP.	\$ 1,100.00	\$ -	\$ 1,000.00	\$ -	\$ 1,100.00	\$ -	\$ 1,000.00
140-634-3352	JP2 COMPUTER/TRAINING EXP.	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
140-634-3353	JP3 COMPUTER/TRAINING EXP.	\$ 2,390.00	\$ -	\$ 2,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
140-634-3355	JP4 TECH FEE	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140-634-3356	JP3-TECH FEE	\$ 2,610.00	\$ 2,610.00	\$ 5,000.00	\$ 3,991.50	\$ 4,000.00	\$ 3,440.24	\$ 4,000.00
140-634-3358	JP1-TECH FEE	\$ 3,210.00	\$ 2,710.00	\$ 2,710.00	\$ 2,710.00	\$ 4,210.00	\$ 2,710.00	\$ 4,000.00
140-634-3359	JP2-TECH FEE	\$ 2,610.00	\$ 2,610.00	\$ 4,065.00	\$ 3,605.00	\$ 3,610.00	\$ 2,610.00	\$ 2,540.00
<b>Expense Total:</b>		\$ 13,920.00	\$ 7,930.00	\$ 15,775.00	\$ 10,306.50	\$ 14,920.00	\$ 8,760.24	\$ 10,540.00
<b>Fund: 140 - JP COURT FEES Surplus (Deficit):</b>		\$ 3,580.00	\$ 14,085.46	\$ 1,725.00	\$ 1.67	\$ (3,555.00)	\$ (6,229.19)	\$ -
<b>Fund: 142 - CONTRACT ELECTION FUNDS</b>								
<b>Revenue</b>								
142-310-1300	CONTRACT ELEC.REVENUES	\$ 8,300.00	\$ 20,326.12	\$ 3,600.00	\$ -	\$ 5,000.00	\$ 29,276.35	\$ 15,000.00
142-360-1000	INTEREST	\$ 300.00	\$ 950.96	\$ 500.00	\$ 417.19	\$ 200.00	\$ 41.67	\$ 60.00
<b>Revenue Total:</b>		\$ 8,600.00	\$ 21,277.08	\$ 4,100.00	\$ 417.19	\$ 5,200.00	\$ 29,318.02	\$ 15,060.00
<b>Expense</b>								
142-638-3350	ELECTION EXPENSES	\$ 3,000.00	\$ 10,054.83	\$ -	\$ -	\$ -	\$ -	\$ 15,060.00
<b>Expense Total</b>		\$ 3,000.00	\$ 10,054.83	\$ -	\$ -	\$ -	\$ -	\$ 15,060.00
<b>Fund: 142 - CONTRACT ELECTION FUNDS Surplus (Deficit):</b>		\$ 5,600.00	\$ 11,222.25	\$ 4,100.00	\$ 417.19	\$ 5,200.00	\$ 29,318.02	\$ -



# Proposed Budget Special Revenue Funds

## Fiscal Year 2022

### Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
<b>Fund: 144 - PRETRIAL DIVERSION FUND</b>								
<b>Revenue</b>								
144-310-1300	DIVERSION REVENUES	\$ -	\$ 12,598.58	\$ -	\$ 9,296.93	\$ -	\$ 1,500.00	\$ 200.00
<b>Revenue Total:</b>		\$ -	\$ 12,598.58	\$ -	\$ 9,296.93	\$ -	\$ 1,500.00	\$ 200.00
<b>Expense</b>								
144-645-3352	PROGRAMS/PDF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200.00
<b>Expense Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200.00
<b>Fund: 144 - PRETRIAL DIVERSION FUND Total:</b>		\$ -	\$ 12,598.58	\$ -	\$ 9,296.93	\$ -	\$ 1,500.00	\$ -
<b>Fund: 146 - COURT REPORTER FEE (STENOGRAPHER)</b>								
<b>Revenue</b>								
146-310-1000	Interest	\$ 42.00	\$ 158.17	\$ 120.00	\$ 168.60	\$ 70.00	\$ 22.79	\$ 30.00
146-310-1100	ADVALOREM TAXES	\$ 19,974.70	\$ 19,838.11	\$ 29,315.95	\$ 29,108.60	\$ 29,715.17	\$ 30,229.25	\$ 30,350.48
146-310-1300	Crt.Rept.Service Fees	\$ 2,700.00	\$ 3,529.19	\$ 2,900.00	\$ 2,701.39	\$ 2,900.00	\$ 1,424.04	\$ 1,886.41
<b>Revenue Total:</b>		\$ 22,716.70	\$ 23,525.47	\$ 32,335.95	\$ 31,978.59	\$ 32,685.17	\$ 31,676.08	\$ 32,266.89
<b>Expense</b>								
146-646-1100	Court Reporter Salaries	\$ 16,000.00	\$ 16,000.00	\$ 30,000.00	\$ 14,865.91	\$ 30,000.00	\$ 16,624.34	\$ 30,000.00
146-646-2010	FICA/Medicare	\$ 1,224.00	\$ 1,224.00	\$ 2,295.00	\$ 1,170.95	\$ 1,798.78	\$ 1,306.06	\$ 1,798.78
146-646-2060	Unemployment	\$ -	\$ -	\$ 70.50	\$ 1.02	\$ -	\$ -	\$ -
146-646-4990	MISC.	\$ -	\$ -	\$ -	\$ 75.00	\$ -	\$ -	\$ 468.11
<b>Expense Total</b>		\$ 17,224.00	\$ 17,224.00	\$ 32,365.50	\$ 16,112.88	\$ 31,798.78	\$ 17,930.40	\$ 32,266.89
<b>Fund: 146 - COURT REPORTER FEE (STENOGRAPHER) Surplus (Deficit):</b>		\$ 5,492.70	\$ 6,301.47	\$ (29.55)	\$ 15,865.71	\$ 886.39	\$ 13,745.68	\$ (0.00)
<b>Fund: 150 - JURY FUND</b>								
<b>Revenue</b>								
150-310-1100	JURY FUND - ADVALOREM TAXES	\$ 9,495.01	\$ 9,435.01	\$ 16,463.41	\$ 16,350.16	\$ 20,519.43	\$ 20,819.76	\$ 20,908.11
150-310-1101	JUROR REIMB.REVENUE	\$ 2,750.00	\$ 7,928.00	\$ 2,500.00	\$ 2,210.00	\$ 2,500.00	\$ 1,088.93	\$ 2,500.00
150-360-1000	JURY FUND - INTEREST EARNED	\$ 400.00	\$ 987.51	\$ 550.00	\$ 421.76	\$ 275.00	\$ 26.66	\$ 35.00
150-380-1001	JURY FUND - MISC RECEIPTS	\$ -	\$ -	\$ -	\$ 1,923.43	\$ -	\$ 1,149.23	\$ -
<b>Revenue Total:</b>		\$ 12,645.01	\$ 18,350.52	\$ 19,513.41	\$ 20,905.35	\$ 23,294.43	\$ 23,084.58	\$ 23,443.11
<b>Expense</b>								
150-466-4851	JURY FUND - - GRAND JURY	\$ 3,000.00	\$ 3,504.00	\$ 4,000.00	\$ 2,032.00	\$ 4,000.00	\$ 1,304.00	\$ 4,000.00
150-466-4852	JURY FUND - - DISTRICT - PETIT JURORS	\$ 5,000.00	\$ 10,192.00	\$ 12,000.00	\$ 1,868.64	\$ 12,000.00	\$ 779.16	\$ 13,000.00
150-466-4853	JURY FUND - - COUNTY COURT JURORS	\$ 3,000.00	\$ 282.00	\$ 1,500.00	\$ 97.12	\$ 1,500.00	\$ (5.65)	\$ 2,500.00
150-466-4854	JURY FUND - - J.P. COURT JURORS	\$ 300.00	\$ 900.00	\$ 1,000.00	\$ 300.00	\$ 1,000.00	\$ -	\$ 2,500.00
150-466-4855	ESTRAY CATTLE REIMB.	\$ 1,000.00	\$ 150.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
150-466-4990	MISC.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 443.11
<b>Expense Total</b>		\$ 12,300.00	\$ 15,028.00	\$ 19,500.00	\$ 4,297.76	\$ 19,500.00	\$ 3,077.51	\$ 23,443.11
<b>Fund: 150 - JURY FUND Surplus (Deficit):</b>		\$ 345.01	\$ 3,322.52	\$ 13.41	\$ 16,607.59	\$ 3,794.43	\$ 20,007.07	\$ (0.00)



# Proposed Budget - Special Revenue Funds

## Fiscal Year 2022

### Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
<b>Fund: 175 - EMERGENCY MNGMT.COORD.</b>								
<b>Revenue</b>								
175-310-1100	ADVALOREM TAXES	\$ 76,030.45	\$ 75,501.99	\$ 88,975.69	\$ 88,366.78	\$ 91,197.46	\$ 92,702.07	\$ 93,074.80
175-310-1301	INTEREST	\$ 2,500.00	\$ 5,460.86	\$ 3,250.00	\$ 2,972.23	\$ 1,625.00	\$ 367.67	\$ 475.00
175-310-1322	GRANT REVENUE	\$ -	\$ 16,200.00	\$ -	\$ 14,400.00	\$ -	\$ -	
175-335-3001	CONTRIBUTIONS				\$ 8,000.00			
175-360-1000	MISCELLANEOUS RECEIPTS				\$ 31,125.00		\$ 247.29	\$ 2,000.00
175-360-1019	CORONA VIRUS/RELIEF FUND (CRF)	\$ -	\$ -	\$ -	\$ 77,462.00	\$ -	\$ -	
	<b>Revenue Total:</b>	<b>\$ 78,530.45</b>	<b>\$ 97,162.85</b>	<b>\$ 92,225.69</b>	<b>\$ 222,326.01</b>	<b>\$ 92,822.46</b>	<b>\$ 93,317.03</b>	<b>\$ 95,549.80</b>
<b>Expense</b>								
175-635-1010	SALARY(EMER.MGT.COORD)	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00
175-635-2010	FICA	\$ 1,530.00	\$ -	\$ 1,530.00	\$ -	\$ 1,530.00	\$ -	\$ 1,530.00
175-635-2030	RETIREMENT	\$ 2,178.00	\$ -	\$ 2,196.00	\$ -	\$ 2,158.50	\$ -	\$ 2,158.50
175-635-2040	WORKERS' COMP.	\$ 39.75		\$ 29.30		\$ 163.87		\$ 163.87
175-635-2060	TWC	\$ 43.50		\$ 47.00		\$ 40.50		\$ 40.50
175-635-3100	OFFICE SUPPLIES	\$ 1,200.00	\$ 1,326.86	\$ 1,000.00	\$ 1,170.48	\$ 311.16	\$ 497.76	\$ 1,000.00
175-635-3101	OPERATIONAL SUPPLIES	\$ 5,500.00	\$ 1,810.36	\$ 5,000.00	\$ 637.09	\$ 3,000.00	\$ 37.90	\$ 3,000.00
175-635-3350	MITIGATION EXPENSE	\$ 10,000.00	\$ 33,600.00	\$ 10,000.00	\$ 10,723.01	\$ 10,000.00	\$ 4,123.70	\$ 10,000.00
175-635-4200	TELEPHONE (EMER.MGT)	\$ -		\$ 1,020.00	\$ 1,315.05	\$ 1,500.00	\$ 1,217.50	\$ 1,000.00
175-635-4220	RADIO REPAIR (f/y 19-20)	\$ -		\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ -
175-635-4222	ORION SOFTWARE (f/y 19-20)	\$ -		\$ 3,500.00	\$ 3,500.00	\$ 1,875.00	\$ -	\$ -
175-635-4224	HYPER REACH SOFTWARE (f/y 19-20)	\$ -		\$ 4,900.00	\$ 5,050.00	\$ 4,900.00	\$ 4,900.00	\$ 5,000.00
175-635-4270	CONFERENCE/TRAINING EXP.	\$ 8,000.00	\$ 723.66	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	
175-635-4352	COMPUTERS	\$ -	\$ -	\$ -	\$ -	\$ 3,188.84	\$ 3,188.84	\$ -
175-635-4919	CORONA VIRUS/COVID 19			\$ 77,462.00	\$ 58,126.21	\$ -	\$ -	\$ -
175-635-4352	MISC./EARLY WARNING SIRE REPAIR			\$ 7,000.00		\$ 7,000.00		\$ 7,000.00
175-635-5724	CONTINGENCY	\$ 30,000.00	\$ 6,369.00	\$ 30,000.00	\$ 508.67	\$ 30,000.00	\$ 250.00	\$ 44,656.93
	<b>Expense Total</b>	<b>\$ 78,491.25</b>	<b>\$ 43,829.88</b>	<b>\$ 169,684.30</b>	<b>\$ 81,030.51</b>	<b>\$ 91,667.87</b>	<b>\$ 14,215.70</b>	<b>\$ 95,549.80</b>
	<b>Fund: 175 - EMERGENCY MNGMT.COORD. Surplus (Deficit):</b>	<b>\$ 39.20</b>	<b>\$ 53,332.97</b>	<b>\$ (77,458.61)</b>	<b>\$ 141,295.50</b>	<b>\$ 1,154.59</b>	<b>\$ 79,101.33</b>	<b>\$ 0.00</b>
<b>Fund: 180 - HAVA ELECTION GRANT FUNDS</b>								
<b>Revenue</b>								
180-310-1400	GRANT FUNDS	\$ -	\$ -	\$ -	\$ 52,364.70	\$ -	\$ -	
180-360-1000	INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32.74	\$ 40.00
	<b>Revenue Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 52,364.70</b>	<b>\$ -</b>	<b>\$ 32.74</b>	<b>\$ 40.00</b>
<b>Expense</b>								
180-636-3350	OPERATING EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,525.00	\$ 40.00
	<b>Expense Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,525.00</b>	<b>\$ 40.00</b>
	<b>Fund: 180 - HAVA ELECTION GRANT FUNDS Surplus (Deficit):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$ 52,364.70</b>	<b>\$ -</b>	<b>\$ (10,492.26)</b>	<b>\$ -</b>





# Proposed Budget - Special Revenue Funds

## Fiscal Year 2022

### Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
<b>Fund: 185 - CRTHSE SEC. FUNDS</b>								
<b>Revenue</b>								
185-310-1100	ADVALOREM TAXES	\$ 241,947.04	\$ 240,269.83	\$ 239,622.13	\$ 237,992.26	\$ 241,217.27	\$ 245,195.93	\$ 246,176.10
185-310-1300	CRTHSE SEC.FUNDS	\$ 15,750.00	\$ 18,682.74	\$ 15,800.00	\$ 13,112.56	\$ 13,500.00	\$ 4,885.84	\$ 13,500.00
185-310-1301	INTEREST	\$ 3,000.00	\$ 6,490.11	\$ 4,500.00	\$ 2,895.12	\$ 2,250.00	\$ 266.86	\$ 350.00
<b>Revenue Total:</b>		<b>\$ 260,697.04</b>	<b>\$ 265,442.68</b>	<b>\$ 259,922.13</b>	<b>\$ 253,999.94</b>	<b>\$ 256,967.27</b>	<b>\$ 250,348.63</b>	<b>\$ 260,026.10</b>
<b>Expense</b>								
185-637-1020	BAILIFF SALARY	\$ 169,372.02	\$ 140,875.31	\$ 166,774.40	\$ 162,070.06	\$ 176,751.73	\$ 139,472.91	\$ 169,291.20
185-637-1022	CLOTHING ALLOWANCE	\$ 2,400.00	\$ 1,938.64	\$ 2,400.00	\$ 2,400.00	\$ -	\$ 1,915.64	\$ 2,400.32
185-637-2010	FICA	\$ 13,140.55	\$ 10,509.79	\$ 12,941.84	\$ 12,042.94	\$ 13,521.51	\$ 10,537.15	\$ 13,134.40
185-637-2020	HEALTH INS.	\$ 26,829.60	\$ 19,806.05	\$ 29,565.60	\$ 29,687.44	\$ 29,074.08	\$ 19,988.43	\$ 29,074.08
185-637-2022	LIFE INS.	\$ 499.20	\$ 349.60	\$ 326.40	\$ 334.20	\$ 420.00	\$ 288.75	\$ 420.00
185-637-2030	RETIREMENT	\$ 18,705.97	\$ 15,173.62	\$ 18,575.35	\$ 17,870.78	\$ 19,075.93	\$ 15,280.27	\$ 19,766.84
185-637-2040	WORKERS' COMP.	\$ 1,719.90	\$ -	\$ 1,594.24	\$ -	\$ 1,664.98	\$ -	\$ 1,609.76
185-637-2060	UNEMPLOYMENT TAX	\$ 373.60	\$ 299.65	\$ 397.56	\$ 369.41	\$ 357.92	\$ 283.83	\$ 326.21
185-637-3350	METAL DETECTOR/HANDHELD WANDS(CSF)	\$ 6,600.00	\$ 150.00	\$ 500.00	\$ -	\$ -	\$ -	\$ -
185-637-4873	3% SALARYFRINGE CONTINGENCY (f/y 19-20)	\$ -	\$ -	\$ 5,982.27	\$ -	\$ -	\$ -	\$ -
185-637-4990	MISC....	\$ -	\$ 1,059.82	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 24,003.28
185-638-1024	O/T BAILIFF-DEPUTY	\$ 16,937.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
185-638-2010	FICA (O/T)	\$ 1,295.70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
185-638-2030	REITREMENT (O/T)	\$ 1,844.16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
185-638-2060	UNEMPLOYMENT (O/T)	\$ 36.84	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expense Total</b>		<b>\$ 259,755.04</b>	<b>\$ 190,162.48</b>	<b>\$ 239,557.66</b>	<b>\$ 224,774.83</b>	<b>\$ 241,366.15</b>	<b>\$ 187,766.98</b>	<b>\$ 260,026.10</b>
<b>Fund: 185 - CRTHSE SEC. FUNDS Surplus (Deficit):</b>		<b>\$ 942.00</b>	<b>\$ 75,280.20</b>	<b>\$ 20,364.47</b>	<b>\$ 29,225.11</b>	<b>\$ 15,601.12</b>	<b>\$ 62,581.65</b>	<b>\$ (0.00)</b>
<b>Fund: 190 - SD/LEOSE MONIES</b>								
<b>Revenue</b>								
190-310-1300	LEOSE MONIES (SD)	\$ 3,500.00	\$ 3,480.88	\$ 3,400.00	\$ 3,519.47	\$ -	\$ 3,255.61	\$ 5,000.00
190-360-1000	INTEREST/SDL	\$ 100.00	\$ 219.55	\$ 100.00	\$ 79.80	\$ -	\$ 9.69	\$ 15.00
<b>Revenue Total:</b>		<b>\$ 3,600.00</b>	<b>\$ 3,700.43</b>	<b>\$ 3,500.00</b>	<b>\$ 3,599.27</b>	<b>\$ -</b>	<b>\$ 3,265.30</b>	<b>\$ 5,015.00</b>
<b>Expense</b>								
190-674-3350	LEOSE EXPENSES (SD)	\$ 1,000.00	\$ 4,395.69	\$ 3,500.00	\$ 1,569.34	\$ -	\$ 5,501.45	\$ 5,015.00
190-674-9999	PRIOR PERIOD ADJUSTMENTS	\$ -	\$ -	\$ -	\$ 0.02	\$ -	\$ -	\$ -
<b>Expense Total</b>		<b>\$ 1,000.00</b>	<b>\$ 4,395.69</b>	<b>\$ 3,500.00</b>	<b>\$ 1,569.36</b>	<b>\$ -</b>	<b>\$ 5,501.45</b>	<b>\$ 5,015.00</b>
<b>Fund: 190 - SD/LEOSE MONIES Surplus (Deficit):</b>		<b>\$ 2,600.00</b>	<b>\$ (695.26)</b>	<b>\$ -</b>	<b>\$ 2,029.91</b>	<b>\$ -</b>	<b>\$ (2,236.15)</b>	<b>\$ -</b>
<b>Fund: 191 - CONSTABLE 1/LEOSE</b>								
<b>Revenue</b>								
191-310-1300	CNSTB.1 MONIES	\$ 678.30	\$ 681.52	\$ 675.00	\$ 685.17	\$ -	\$ 642.52	\$ 642.50
191-360-1000	INTEREST/CP1L	\$ 10.00	\$ 26.62	\$ 20.00	\$ 9.82	\$ -	\$ 0.97	\$ 1.50
<b>Revenue Total:</b>		<b>\$ 688.30</b>	<b>\$ 708.14</b>	<b>\$ 695.00</b>	<b>\$ 694.99</b>	<b>\$ -</b>	<b>\$ 643.49</b>	<b>\$ 644.00</b>
<b>Expense</b>								
191-676-3350	CNSTB.1-EXPENSES	\$ 678.30	\$ 471.63	\$ 675.00	\$ 709.07	\$ -	\$ 50.00	\$ 644.00
<b>Expense Total</b>		<b>\$ 678.30</b>	<b>\$ 471.63</b>	<b>\$ 675.00</b>	<b>\$ 709.07</b>	<b>\$ -</b>	<b>\$ 50.00</b>	<b>\$ 644.00</b>
<b>Fund: 191 - CONSTABLE 1/LEOSE Surplus (Deficit):</b>		<b>\$ 10.00</b>	<b>\$ 236.51</b>	<b>\$ 20.00</b>	<b>\$ (14.08)</b>	<b>\$ -</b>	<b>\$ 593.49</b>	<b>\$ -</b>







# Proposed Budget - Special Revenue Funds

## Fiscal Year 2022

### Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
250-305-3001	SALES OF PHOTOCOPIES - FALLS CITY LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ -		
250-305-3002	SALES OF PHOTOCOPIES - KARNES CITY LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ -		
250-305-3003	SALES OF PHOTOCOPIES - KENEDY LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ -		
250-305-3004	SALES OF PHOTOCOPIES - RUNGE LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ -		
250-306-3001	SALES OF USED BOOKS - FALLS CITY LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 75.00
250-306-3002	SALES OF USED BOOKS - KARNES CITY LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 75.00
250-306-3003	SALES OF USED BOOKS - KENEDY LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 50.00
250-306-3004	SALES OF USED BOOKS - RUNGELIBRARY	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 50.00
250-307-3001	LOST/DAMAGED BOOKS - FALLS CITY LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ -		
250-307-3002	LOST/DAMAGED BOOKS - KARNES CITY LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ -		
250-307-3003	LOST/DAMAGED BOOKS - KENEDY LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ -		
250-307-3004	LOST/DAMAGED BOOKS - RUNGE LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ -		
250-308-3001	MISCELLANEOUS INCOME - FALLS CITY LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ -		
250-308-3002	MISCELLANEOUS INCOME - KARNES CITY LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ -		
250-308-3003	MISCELLANEOUS INCOME - KENEDY LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ -		
250-308-3004	MISCELLANEOUS INCOME - RUNGE LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ -		
250-310-1100	COUNTY LIBRARY FUND - ADVALOREM TAXES	\$ 535,940.83	\$ 532,349.38	\$ 553,696.05	\$ 549,918.24	\$ 558,432.43	\$ 562,653.53	\$ 569,914.54
250-310-3001	DONATIONS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
250-310-3002	FAX INCOME	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
250-310-3003	FINES INCOME	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
250-310-3004	LAMINATING INCOME	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
250-310-3005	SALES OF PHOTOCOPIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
250-310-3006	SALES OF USED BOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127.01	\$ -
250-360-1000	COUNTY LIBRARY FUND - INTEREST EARNED	\$ 5,000.00	\$ 9,527.04	\$ 6,500.00	\$ 3,761.61	\$ 3,250.00	\$ 818.71	\$ 1,075.00
250-360-1001	REFUND OF OVERPAYMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,316.79	
250-380-1001	COUNTY LIBRARY FUND - MISC. RECEIPTS	\$ -	\$ -	\$ -	\$ 86.40	\$ -	\$ 205.70	\$ 3,582.92
250-380-9995	RESIDUAL EQUITY	\$ -	\$ -	\$ -	\$ 231,295.27	\$ -	\$ 5,996.87	
250-380-9999	TRANSFER IN FROM FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,573.00
<b>Revenue Total:</b>		\$ 540,940.83	\$ 541,876.42	\$ 560,196.05	\$ 785,061.52	\$ 561,682.43	\$ 571,118.61	\$ 604,895.46
<b>Expense</b>								
250-650-1010	COUNTY DIRECTOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,538.80
250-650-1030	KARNES CITY LIB.SALARIES	\$ 80,546.10	\$ 80,601.28	\$ 78,506.10	\$ 77,143.76	\$ 83,581.33	\$ 66,916.30	
250-650-1031	KENEDY LIB.SALARIES	\$ 78,293.60	\$ 79,258.47	\$ 80,546.10	\$ 80,165.85	\$ 83,581.33	\$ 68,656.41	
250-650-1032	RUNGE LIBRARY SALARIES	\$ 54,038.40	\$ 54,925.83	\$ 57,840.64	\$ 54,639.95	\$ 59,577.44	\$ 49,048.85	
250-650-1033	FALLS CITY SALARIES	\$ 56,425.20	\$ 51,264.93	\$ 56,425.20	\$ 51,179.57	\$ 51,225.20	\$ 43,292.85	
250-650-1034	COUNTY DIRECTOR	\$ 12,168.00	\$ 12,109.50	\$ 12,168.00	\$ 12,208.95	\$ 12,532.00	\$ 10,573.94	\$ -
250-650-2010	FICA	\$ 21,532.55	\$ 20,844.02	\$ 21,839.71	\$ 20,542.02	\$ 22,223.04	\$ 17,726.83	\$ 882.72
250-650-2020	HEALTH/LTD INS.	\$ 53,659.20	\$ 47,376.70	\$ 55,768.50	\$ 56,276.63	\$ 58,146.16	\$ 48,456.80	\$ -
250-650-2022	LIFE/CO.LIB.	\$ 998.40	\$ 969.60	\$ 652.80	\$ 668.40	\$ 840.00	\$ 700.00	\$ -
250-650-2030	RETIREMENT	\$ 29,740.46	\$ 29,232.91	\$ 30,403.77	\$ 29,487.57	\$ 31,351.92	\$ 25,293.04	\$ 1,328.46
250-650-2040	WORKERS'COMP.	\$ 547.18	\$ 455.00	\$ 487.88	\$ 375.40	\$ 413.32	\$ 308.25	\$ 412.13
250-650-2060	UNEMPLOYMENT TAX	\$ 612.20	\$ 594.47	\$ 670.89	\$ 630.04	\$ 588.26	\$ 475.57	\$ 21.92







**Proposed Budget - Special Revenue Funds**  
**Fiscal Year 2022**  
**Karnes County, TX**



		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
250-653-2022	LIFE/CO.LIB.							\$ 210.00
250-653-2030	RETIREMENT							\$ 8,920.27
250-653-2060	UNEMPLOYMENT TAX							\$ 158.92
250-653-3102	LIBRARY SUPPLIES							\$ 11,152.00
250-653-4222	SUMMER LIBRARY PROGRAMS							\$ 5,000.00
250-653-4260	TRAVEL							\$ 1,360.00
250-653-4352	AUTOMATION/TECHNOLOGY							\$ 13,600.00
250-653-5720	EQUIPMENT							\$ 10,000.00
250-653-5900	BOOKS							\$ 27,200.00
	<b>Expense Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,179.38
<b>Expense</b>								
250-654-1033	RUNGE SALARIES							\$ 59,577.44
250-654-2010	FICA							\$ 4,557.67
250-654-2020	HEALTH/LTD INS.							\$ 14,537.04
250-654-2022	LIFE/CO.LIB.							\$ 210.00
250-654-2030	RETIREMENT							\$ 6,859.15
250-654-2060	UNEMPLOYMENT TAX							\$ 113.20
250-654-3102	LIBRARY SUPPLIES							\$ 5,248.00
250-654-4222	SUMMER LIBRARY PROGRAMS							\$ 5,000.00
250-654-4260	TRAVEL							\$ 640.00
250-654-4352	AUTOMATION/TECHNOLOGY							\$ 6,400.00
250-654-5900	BOOKS							\$ 12,800.00
	<b>Expense Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,942.50
	<b>Fund: 250 - COUNTY LIBRARY FUND Surplus (Deficit):</b>	\$ 559.54	\$ 28,027.89	\$ 11,585.11	\$ 266,581.07	\$ 4,122.43	\$ 118,218.85	\$ 0.00
<b>Fund: 275 - RURAL FIRE FUND</b>								
<b>Revenue</b>								
275-310-1100	ADVALOREM TAXES - RF	\$ 975,326.79	\$ 971,755.78	\$ 977,523.00	\$ 973,150.75	\$ 1,014,459.92	\$ 1,022,502.95	\$ -
275-360-1000	INTEREST EARNED	\$ 5,000.00	\$ 9,813.29	\$ 5,000.00	\$ 6,778.11	\$ 2,500.00	\$ 676.89	\$ -
	<b>Revenue Total:</b>	\$ 980,326.79	\$ 981,569.07	\$ 982,523.00	\$ 979,928.86	\$ 1,016,959.92	\$ 1,023,179.84	
<b>Expense</b>								
275-543-4060	RURAL FIRE FUND - RURAL FIRE - APPRAISAL DISTRICT	\$ -	\$ 6,422.91		\$ 10,228.65	\$ 30,000.00	\$ 4,831.98	\$ -
275-543-4080	RURAL FIRE FUND - RURAL FIRE - CITY OF KARNES CITY	\$ -	\$ 12,000.00		\$ 12,000.00	\$ 25,000.00	\$ 6,000.00	\$ -
275-543-4081	RURAL FIRE FUND - RURAL FIRE - CITY OF KENEDY	\$ -	\$ 12,000.00		\$ 12,000.00	\$ 25,000.00	\$ 6,000.00	\$ -
275-543-4082	RURAL FIRE FUND - RURAL FIRE - CITY OF RUNGE	\$ -	\$ 18,000.00		\$ 12,000.00	\$ 25,000.00	\$ 6,000.00	\$ -
275-543-4083	RURAL FIRE FUND - RURAL FIRE - CITY OF FALLS CITY	\$ -	\$ 6,000.00		\$ 12,000.00	\$ 25,000.00	\$ 6,000.00	\$ -
275-543-4084	RURAL FIRE FUND - RURAL FIRE - K.C. LIEU OF TAXES	\$ -	\$ 12,000.00		\$ 21,226.04	\$ 60,000.00	\$ -	\$ -
275-543-4085	RURAL FIRE FUND - RURAL FIRE - KENEDY - LIEU OF TA	\$ -	\$ -		\$ 24,095.93	\$ 70,000.00	\$ -	\$ -
275-543-4086	RURAL FIRE FUND - RURAL FIRE - RUNGE - LIEU OF TAX	\$ -	\$ -		\$ 4,796.71	\$ 15,000.00	\$ -	\$ -
275-543-4087	RURAL FIRE FUND - RURAL FIRE - F.C. LIEU OF TAXES	\$ -	\$ -		\$ 3,594.29	\$ 10,000.00	\$ -	\$ -
275-543-4090	RURAL FIRE FUND - RURAL FIRE - K. C. FIRE DEPARTME	\$ -	\$ 238,500.00		\$ 201,500.00	\$ 450,000.00	\$ 62,000.00	\$ -
275-543-4091	RURAL FIRE FUND - RURAL FIRE - KENEDY FIRE DEPARTM	\$ -	\$ 112,000.00		\$ 127,000.00	\$ 270,000.00	\$ 52,000.00	\$ -
275-543-4092	RURAL FIRE FUND - RURAL FIRE - RUNGE FIRE DEPARTM	\$ -	\$ 58,500.00		\$ 45,000.00	\$ 100,000.00	\$ 10,000.00	\$ -
275-543-4093	RURAL FIRE FUND - RURAL FIRE - F.C. FIRE DEPARTMEN	\$ -	\$ 29,500.00		\$ 42,000.00	\$ 100,000.00	\$ 12,000.00	\$ -



# Proposed Budget - Special Revenue Funds

## Fiscal Year 2022

### Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
<a href="#">275-543-4094</a>	RURAL FIRE FUND - RURAL FIRE - GILLETT FIRE DEPART	\$ -	\$ 59,500.00		\$ 68,000.00	\$ 170,000.00	\$ 22,000.00	\$ -
<a href="#">275-543-4990</a>	Miscellaneous	\$ 975,326.79	\$ 4,345.55	\$ 838,280.00	\$ 4,854.34	\$ 49,861.92	\$ 4,044.05	\$ -
	<b>Expense Total</b>	\$ 975,326.79	\$ 568,768.46	\$ 838,280.00	\$ 600,295.96	\$ 1,424,861.92	\$ 190,876.03	\$ -
	<b>Fund: 275 - RURAL FIRE FUND Surplus (Deficit):</b>	\$ 5,000.00	\$ 412,800.61	\$ 144,243.00	\$ 379,632.90	\$ (407,902.00)	\$ 832,303.81	\$ -
<b>Fund: 346 - FEDERAL ASSET FORFEITURE</b>								
	<b>Revenue</b>							
<a href="#">346-310-1014</a>	INTEREST - FAFF	\$ -	\$ 13.40	\$ -	\$ 6.35	\$ -	\$ 2.46	\$ 5.00
<a href="#">346-333-3000</a>	FEDERAL ASSET FORFEITURE FUNDS	\$ -	\$ -	\$ -	\$ 2,092.35	\$ -	\$ -	\$ -
	<b>Revenue Total:</b>	\$ -	\$ 13.40	\$ -	\$ 2,098.70	\$ -	\$ 2.46	\$ 5.00
	<b>Expense</b>							
<a href="#">346-436-3350</a>	DEPARTMENTAL S.D. - AFF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00
	<b>Expense Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00
	<b>Fund: 346 - FEDERAL ASSET FORFEITURE FUND Surplus (Deficit):</b>	\$ -	\$ 13.40	\$ -	\$ 2,098.70	\$ -	\$ 2.46	\$ -
<b>Fund: 350 - COURTHOUSE MAINTENANCE FUND</b>								
	<b>Revenue</b>							
<a href="#">350-360-1000</a>	INTEREST EARNED(pbi)	\$ 5,000.00	\$ 34,553.63	\$ 12,000.00	\$ 36,554.54	\$ 12,000.00	\$ 3,887.80	\$ 5,000.00
<a href="#">350-380-1000</a>	GEO COURTHOUSE MAINTENANCE	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 4,769.95	\$ 6,000.00	\$ -	\$ -
<a href="#">350-380-1001</a>	THC Reimbursements	\$ 4,138,559.00			\$ 409,356.00	\$ -		
<a href="#">350-380-1002</a>	MISC.RECTS.(DONATIONS)				\$ 4,578.92			\$ 7,500.00
<a href="#">350-380-9999</a>	TRANSFER IN FROM FUND BALANCE	\$ -			\$ 0.01	\$ -	\$ -	\$ 95,000.00
	<b>Revenue Total:</b>	\$ 4,149,559.00	\$ 40,553.63	\$ 18,000.00	\$ 455,259.42	\$ 18,000.00	\$ 3,887.80	\$ 107,500.00
	<b>Expense</b>							
<a href="#">350-512-4500</a>	REPAIRS & MAINTENANCE	\$ -	\$ 1,281.32	\$ 45,000.00	\$ 20,164.78	\$ 100,000.00	\$ 18,727.52	\$ 100,000.00
<a href="#">350-512-4990</a>	MISC.	\$ 45,000.00	\$ 175.00					\$ -
<a href="#">350-512-5000</a>	OUTDOOR LIGHTING	\$ -	\$ -				\$ 6,751.70	\$ 7,500.00
<a href="#">350-700-0100</a>	PERMANENT IMPROVEMENT FUND - - TRANS OF FUND	\$ -	\$ (3,684,203.00)					
	<b>Expense Total</b>	\$ 45,000.00	\$ (3,682,746.68)	\$ 45,000.00	\$ 20,164.78	\$ 100,000.00	\$ 25,479.22	\$ 107,500.00
	<b>Fund: 350 - COURTHOUSE MAINTENANCE FUND Surplus (Deficit):</b>	\$ 4,104,559.00	\$ 3,723,300.31	\$ (27,000.00)	\$ 435,094.64	\$ (82,000.00)	\$ (21,591.42)	\$ -
<b>Fund: 600 - SHERIFF FEDERAL FORFEITURE</b>								
	<b>Revenue</b>							
<a href="#">600-334-4000</a>	KCGF - STATE FUNDING	\$ -			\$ 67,518.00	\$ -	\$ -	\$ -
<a href="#">600-338-1000</a>	KCGF - INTEREST ON FUNDS	\$ 300.00			\$ -	\$ -	\$ -	\$ -
<a href="#">600-338-1001</a>	MISC.	\$ -			\$ 8,662.28	\$ -	\$ 5,495.00	\$ 100,000.00
<a href="#">600-338-1159</a>	SEIZURE FUNDS AWARDED-SHERIFF	\$ -			\$ -	\$ -	\$ 24,702.53	\$ -
<a href="#">600-360-1000</a>	SOFF - INTEREST	\$ -	\$ 5,342.25	\$ 125.00	\$ 2,265.73	\$ 500.00	\$ 205.51	\$ 275.00
	<b>Revenue Total:</b>	\$ 300.00	\$ 5,342.25	\$ 125.00	\$ 78,446.01	\$ 500.00	\$ 30,403.04	\$ 100,275.00
	<b>Expense</b>							
<a href="#">600-675-3350</a>	DEPARTMENTAL EXPENSE/S.D.	\$ 60,000.00	\$ 25,657.54	\$ 125,000.00	\$ 36,818.06	\$ 207,700.00	\$ 149,243.00	\$ 100,275.00
	<b>Expense Total</b>	\$ 60,000.00	\$ 25,657.54	\$ 125,000.00	\$ 36,818.06	\$ 207,700.00	\$ 149,243.00	\$ 100,275.00
	<b>Fund: 600 - SHERIFF FEDERAL FORFEITURE Surplus (Deficit):</b>	\$ (59,700.00)	\$ (20,315.29)	\$ (124,875.00)	\$ 41,627.95	\$ (207,200.00)	\$ (118,839.96)	\$ -
<b>Fund: 601 - SHERIFF DONATION FUND</b>								
<a href="#">601-335-3001</a>	CONTRIBUTIONS (CSD)	\$ -	\$ 11,705.00	\$ -	\$ 21,590.00	\$ 4,500.00	\$ 8,691.40	\$ 10,000.00
<a href="#">601-360-1000</a>	INTEREST (CSD)	\$ 300.00	\$ 188.06	\$ -	\$ 161.00	\$ 100.00	\$ 18.08	\$ 25.00
<a href="#">601-360-3002</a>	MISC. (CSD)	\$ -	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ -
	<b>Revenue Total:</b>	\$ 300.00	\$ 11,893.06	\$ 100.00	\$ 21,751.00	\$ 4,600.00	\$ 8,709.48	\$ 10,025.00





# Proposed Budget - Special Revenue Funds

## Fiscal Year 2022

### Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
<b>Expense</b>								
<a href="#">601-690-3350</a>	DEPT.EQUIP. (CSD)	\$ -	\$ -	\$ 3,000.00	\$ 7,229.06	\$ -	\$ -	\$ -
<a href="#">601-690-4990</a>	MISC. (CSD)	\$ 2,000.00	\$ 13,243.10	\$ -	\$ 6,289.18	\$ 7,500.00	\$ 8,692.02	\$ 10,025.00
	<b>Expense Total</b>	<b>\$ 2,000.00</b>	<b>\$ 13,243.10</b>	<b>\$ 3,000.00</b>	<b>\$ 13,518.24</b>	<b>\$ 7,500.00</b>	<b>\$ 8,692.02</b>	<b>\$ 10,025.00</b>
	<b>Fund: 601 - SHERIFF DONATION FUND Surplus (Deficit):</b>	<b>\$ (1,700.00)</b>	<b>\$ (1,350.04)</b>	<b>\$ (2,900.00)</b>	<b>\$ 8,232.76</b>	<b>\$ (2,900.00)</b>	<b>\$ 17.46</b>	<b>\$ -</b>
<b>Fund: 602 - KCEMS DONATION FUND</b>								
<b>Revenue</b>								
<a href="#">602-335-3001</a>	CONTRIBUTIONS(KCEMS)	\$ -	\$ 14,500.00	\$ -	\$ 18,500.00	\$ 20,500.00	\$ 21,953.30	\$ 20,500.00
<a href="#">602-360-1000</a>	INTEREST (KCEMS)	\$ 30.00	\$ 465.39	\$ -	\$ 210.89	\$ 30.00	\$ 22.66	\$ 30.00
<a href="#">602-360-1002</a>	MISC.(KCEMS)	\$ -	\$ -	\$ 30.00	\$ -	\$ -	\$ -	\$ -
	<b>Revenue Total:</b>	<b>\$ 30.00</b>	<b>\$ 14,965.39</b>	<b>\$ 30.00</b>	<b>\$ 18,710.89</b>	<b>\$ 20,530.00</b>	<b>\$ 21,975.96</b>	<b>\$ 20,530.00</b>
<b>Expense</b>								
<a href="#">602-692-3350</a>	OPER.EXP.	\$ -	\$ -	\$ 15,000.00	\$ 4,830.09	\$ -	\$ -	\$ -
<a href="#">602-692-3352</a>	EQUIPMENT	\$ -	\$ -	\$ -	\$ 1,569.03	\$ -	\$ -	\$ -
<a href="#">602-692-4990</a>	MISC.	\$ 16,000.00	\$ 12,269.13	\$ -	\$ 2,073.82	\$ 35,500.00	\$ 21,394.48	\$ 20,530.00
	<b>Expense Total</b>	<b>\$ 16,000.00</b>	<b>\$ 12,269.13</b>	<b>\$ 15,000.00</b>	<b>\$ 8,472.94</b>	<b>\$ 35,500.00</b>	<b>\$ 21,394.48</b>	<b>\$ 20,530.00</b>
	<b>Fund: 602 - KCEMS DONATION FUND Surplus (Deficit):</b>	<b>\$ (15,970.00)</b>	<b>\$ 2,696.26</b>	<b>\$ (14,970.00)</b>	<b>\$ 10,237.95</b>	<b>\$ (14,970.00)</b>	<b>\$ 581.48</b>	<b>\$ -</b>
<b>Fund: 603 - HOT CHECK ESCROW</b>								
<b>Revenue</b>								
<a href="#">603-335-1300</a>	Revenue (HCE)	\$ -	\$ 2,144.25	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Revenue Total:</b>	<b>\$ -</b>	<b>\$ 2,144.25</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expense</b>								
<a href="#">603-693-4990</a>	MISC...	\$ -	\$ 267.48	\$ -	\$ 228.26	\$ -	\$ -	\$ -
<a href="#">603-693-5002</a>	RESTITUTION	\$ -	\$ 1,876.77	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Expense Total</b>	<b>\$ -</b>	<b>\$ 2,144.25</b>	<b>\$ -</b>	<b>\$ 228.26</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Fund: 603 - HOT CHECK ESCROW FUND Surplus (Deficit):</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (228.26)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund: 604 - COUNTY ATTORNEY HOT CHECK FUND</b>								
<b>Revenue</b>								
<a href="#">604-335-1300</a>	REVENUE (HCF)	\$ -	\$ 258.15	\$ -	\$ 38.33	\$ -	\$ -	\$ -
<a href="#">604-380-9999</a>	TRANSFER IN FROM FUND BALANCE							\$ 600.00
	<b>Revenue Total:</b>	<b>\$ -</b>	<b>\$ 258.15</b>	<b>\$ -</b>	<b>\$ 38.33</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600.00</b>
<b>Expense</b>								
<a href="#">604-694-4990</a>	MISC.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ 600.00
	<b>Expense Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600.00</b>	<b>\$ 600.00</b>
	<b>Fund: 604 - COUNTY ATTORNEY HOT CHECK FUND Surplus (Deficit):</b>	<b>\$ -</b>	<b>\$ 258.15</b>	<b>\$ -</b>	<b>\$ 38.33</b>	<b>\$ -</b>	<b>\$ (600.00)</b>	<b>\$ -</b>
<b>Fund: 606 - COUNTY ATTORNEY FORFEITURE FUND</b>								
<b>Revenue</b>								
<a href="#">606-360-0600</a>	SEIZURE FUNDS AWARDED-CO ATTORNEY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,175.63	\$ -
<a href="#">606-360-1000</a>	INTEREST (KCAF)	\$ 200.00	\$ 1,155.70	\$ 100.00	\$ 516.33	\$ 100.00	\$ 58.14	\$ 75.00
<a href="#">606-360-1002</a>	Transfer In	\$ -	\$ 3,126.16	\$ 30,000.00	\$ 17,732.00	\$ 30,000.00	\$ -	\$ 7,425.00
	<b>Revenue Total:</b>	<b>\$ 200.00</b>	<b>\$ 4,281.86</b>	<b>\$ 30,100.00</b>	<b>\$ 18,248.33</b>	<b>\$ 30,100.00</b>	<b>\$ 6,233.77</b>	<b>\$ 7,500.00</b>
<b>Expense</b>								
<a href="#">606-696-1016</a>	INTERN SALARY	\$ -	\$ -	\$ 12,250.00	\$ 6,164.40	\$ -	\$ 7,474.28	\$ -
<a href="#">606-696-2010</a>	FICA	\$ -	\$ -	\$ 937.13	\$ 471.60	\$ -	\$ 571.78	\$ -
<a href="#">606-696-2040</a>	WKRS.COMP.	\$ -	\$ -	\$ 17.94	\$ -	\$ -	\$ 14.21	\$ -



**Proposed Budget Special Revenue Funds**  
**Fiscal Year 2022**  
**Karnes County, TX**

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
606-696-2060	UNEMPLOYMENT	\$ -		\$ 29.40	\$ 14.79			
606-696-3350	PROMOTIONAL EXPENSE (KCAF)	\$ -	\$ 155.56	\$ 61,765.53				
606-696-4990	MISC.....(KCAF)	\$ 7,500.00			\$ 5,000.00	\$ 7,500.00	\$ 3,485.56	\$ 7,500.00
	<b>Expense Total</b>	\$ 7,500.00	\$ 155.56	\$ 75,000.00	\$ 11,650.79	\$ 7,500.00	\$ 11,545.83	\$ 7,500.00
	<b>Fund: 606 - COUNTY ATTORNEY FORFEITURE FUND Surplus (Deficit):</b>	\$ (7,300.00)	\$ 4,126.30	\$ (44,900.00)	\$ 6,597.54	\$ 22,600.00	\$ (5,312.06)	\$ -





# Proposed Budget - Grant Funds

## Fiscal Year 2022

### Karnes County, TX

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
<b>Fund: 700 - BLOCK GRANT - 20-066-032-C266</b>								
<b>Revenue</b>								
700-333-9600	GRANT REVENUE - TX GEN LAND OFFICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,060.91	\$ 1,694,545.09
<b>Revenue Total:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,060.91</b>	<b>\$ 1,694,545.09</b>
<b>Expense</b>								
700-750-4001	GRANT ADMINISTRATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,060.91	\$ 176,011.81
700-750-4805	BUYOUT AWARD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,032,000.00
700-750-4806	BUYOUT DEMOLITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000.00
700-750-4807	BUYOUT SOFT COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000.00
700-750-4808	RELOCATION ASSISTANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 264,533.28
<b>Expense Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,060.91</b>	<b>\$ 1,694,545.09</b>
<b>Fund: 700 - BLOCK GRANT - 20-066-032-C266 Surplus (Deficit):</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund: 701 - BLOCK GRANT - 20-065-041-C122</b>								
<b>Revenue</b>								
701-333-9600	GRANT REVENUE - TX GEN LAND OFFICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,531.29	\$ 131,428.89
<b>Revenue Total:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,531.29</b>	<b>\$ 131,428.89</b>
<b>Expense</b>								
701-750-4001	GRANT ADMINISTRATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,447.63	\$ 5,786.09
701-750-4541	ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,083.66	\$ 125,642.80
<b>Expense Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,531.29</b>	<b>\$ 131,428.89</b>
<b>Fund: 701 - BLOCK GRANT - 20-066-032-C266 Surplus (Deficit):</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund: 702 - CDBG GRANT - 7220221</b>								
<b>Revenue</b>								
702-333-9600	GRANT REVENUE - TX GEN LAND OFFICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,500.00
<b>Revenue Total:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 260,500.00</b>
<b>Expense</b>								
702-750-4001	GRANT ADMINISTRATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500.00	\$ 24,500.00
702-750-4541	ENGINEERING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000.00
702-750-4809	CONSTRUCTION COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000.00	\$ 208,000.00
<b>Expense Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,500.00</b>	<b>\$ 260,500.00</b>
<b>Fund: 702 - CDBG GRANT - 7220221 Surplus (Deficit):</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (14,500.00)</b>	<b>\$ -</b>



**Proposed Budget - Grant Funds**  
**Fiscal Year 2022**  
**Karnes County, TX**

		OCT.2018-SEPT.2019 Total Budget	OCT.2018-SEPT.2019 Total Activity	OCT.2019-SEP.2020 Total Budget	OCT.2019-SEP.2020 Total Activity	OCT.2020-SEPT.2021 Total Budget	OCT.2020-SEPT.2021 YTD Activity	PROPOSED BUDGET FY 2022
<b>Fund: 776 - VICTIMS SERVICE COORDINATOR</b>								
<b>Revenue</b>								
776-310-1320	STATE FUND - TX GOVERNORS OFFICE							\$ 60,180.00
776-310-1320	TRANSFER FROM GENERAL FUND-MATCH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,170.00
<b>Revenue Total:</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,350.00
<b>Expense</b>								
776-476-1020	SALARY (VSC)							\$ 40,788.80
776-476-1022	INTERN (vsc)							\$ -
776-476-2010	FICA/MEDICARE							\$ 3,120.34
776-476-2020	HEALTH/LTD							\$ 7,268.52
776-476-2022	LIFE							\$ 105.00
776-476-2030	RETIREMENT							\$ 4,696.01
776-476-2040	WORKERS' COMP.							\$ 67.72
776-476-2060	UNEMPLOYMENT							\$ 77.50
776-476-3100	OFFICE EXPENSE							\$ 4,500.00
776-476-4600	TRAINING - COMMUNITY							\$ 11,726.10
776-476-4270	CONFERENCE EXPENSE (VSC)	\$ -				\$ -	\$ -	\$ 3,000.00
<b>Expense Total</b>								\$ 75,350.00
<b>Fund: 776 - VICTIMS SERVICE COORDINATOR GRANTGRANT Surplus (Deficit):</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00
<b>Fund: 795 - AMERICAN RESCUE PLAN ACT FUND</b>								
<b>Revenue</b>								
795-333-9600	AMERICAN RESCUE PLAN ACT GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,515,155.50	\$ 1,515,155.50
<b>Revenue Total:</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,515,155.50	\$ 1,515,155.50
<b>Expense</b>								
795-668-1009	PREMIUM PAY				\$ -	\$ -	\$ -	\$ -
795-668-2010	FICA				\$ -	\$ -	\$ -	\$ -
795-668-2030	RETIREMENT				\$ -	\$ -	\$ -	\$ -
795-668-2040	WORKERS' COMP.				\$ -	\$ -	\$ -	\$ -
795-668-2060	UNEMPLOYMENT				\$ -	\$ -	\$ -	\$ -
795-750-4990	MISCELLANEOUS					\$ -	\$ -	\$ 1,515,155.50
<b>Expense Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,515,155.50
<b>Fund: 795 - AMERICAN RESCUE PLAN ACT GRANT Surplus (Deficit):</b>			\$ -	\$ -	\$ -	\$ -	\$ 1,515,155.50	\$ -

185	Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	.11513(Avg) Retirement	W/C	Unemp	Total
	Baliff	\$ 41,537.60					\$ 600.08	\$ 42,137.68	\$ 3,319.00	\$ 7,268.52	\$ 105.00	\$ 4,851.31	\$ 395.08	\$ 80.06	\$ 58,061.18
	Baliff	\$ 42,785.60					\$ 600.08	\$ 43,385.68	\$ 3,319.00	\$ 7,268.52	\$ 105.00	\$ 4,994.99	\$ 406.78	\$ 82.43	\$ 59,562.41
	Baliff	\$ 41,537.60					\$ 600.08	\$ 42,137.68	\$ 3,223.53	\$ 7,268.52	\$ 105.00	\$ 4,851.31	\$ 395.08	\$ 80.06	\$ 58,061.18
	Baliff	\$ 43,430.40					\$ 600.08	\$ 44,030.48	\$ 3,368.33	\$ 7,268.52	\$ 105.00	\$ 5,069.23	\$ 412.83	\$ 83.66	\$ 60,338.04
		\$ 169,291.20					\$ 2,400.32	\$ 171,691.52	\$ 13,134.40	\$ 29,074.08	\$ 420.00	\$ 19,766.84	\$ 1,609.76	\$ 326.21	\$ 236,022.82

400	Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
	County Judge	\$ 51,900.94		\$ 25,199.98	\$ 2,400.06		\$ -	\$ 79,500.98	\$ 6,081.82	\$ 7,268.52	\$ 105.00	\$ 9,152.95	\$ 132.00	\$ -	\$ 102,241.27
	Admin Asst	\$ 32,448.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,448.00	\$ 2,482.27	\$ 7,268.52	\$ 105.00	\$ 3,735.74	\$ 53.87	\$ 61.65	\$ 46,155.06
		\$ 84,348.94	\$ -	\$ 25,199.98	\$ 2,400.06	\$ -	\$ -	\$ 111,948.98	\$ 8,564.10	\$ 14,537.04	\$ 210.00	\$ 12,888.69	\$ 185.87	\$ 61.65	\$ 148,396.33

403	Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
	Deputy Co Clerk	\$ 35,464.00					\$ -	\$ 35,464.00	\$ 2,713.00	\$ 7,268.52	\$ 105.00	\$ 4,082.97	\$ 58.88	\$ 67.38	\$ 49,759.75
	Deputy Co Clerk	\$ 36,025.60					\$ -	\$ 36,025.60	\$ 2,755.96	\$ 7,268.52	\$ 105.00	\$ 4,147.63	\$ 59.81	\$ 68.45	\$ 50,430.97
	Chief Deputy Co Clerk	\$ 39,894.40					\$ -	\$ 39,894.40	\$ 3,051.92	\$ 7,268.52	\$ 105.00	\$ 4,593.04	\$ 66.24	\$ 75.80	\$ 55,054.92
	Deputy Co Clerk	\$ 33,425.60					\$ -	\$ 33,425.60	\$ 2,557.06	\$ 7,268.52	\$ 105.00	\$ 3,848.29	\$ 55.50	\$ 63.51	\$ 47,323.47
	County Celrk	\$ 56,355.00					\$ -	\$ 56,355.00	\$ 4,311.16	\$ 7,268.52	\$ 105.00	\$ 6,488.15	\$ 93.57	\$ -	\$ 74,621.40
		\$ 201,164.60					\$ -	\$ 201,164.60	\$ 15,389.09	\$ 36,342.60	\$ 525.00	\$ 23,160.08	\$ 334.00	\$ 275.14	\$ 277,190.51

405	Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
	Vet Svc Officer	\$ 15,444.00					\$ -	\$ 15,444.00	\$ 1,181.47	\$ -	\$ -	\$ 1,778.07	\$ 25.64	\$ 29.34	\$ 18,458.52
		\$ 15,444.00					\$ -	\$ 15,444.00	\$ 1,181.47	\$ -	\$ -	\$ 1,778.07	\$ 25.64	\$ 29.34	\$ 18,458.52

407	Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
	Elections Chief Deputy	\$ 22,961.12					\$ -	\$ 22,961.12	\$ 1,756.53	\$ -	\$ -	\$ 2,643.51	\$ 38.12	\$ 43.63	\$ 27,442.91
	Elections Admin	\$ 43,201.60					\$ -	\$ 43,201.60	\$ 3,304.92	\$ 7,268.52	\$ 105.00	\$ 4,973.80	\$ 71.73	\$ 82.08	\$ 59,007.65
		\$ 66,162.72					\$ -	\$ 66,162.72	\$ 5,061.45	\$ 7,268.52	\$ 105.00	\$ 7,617.31	\$ 109.85	\$ 125.71	\$ 86,450.56

450	Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
	DC - Chief Clerk	\$ 36,212.80					\$ -	\$ 36,212.80	\$ 2,770.28	\$ 7,268.52	\$ 105.00	\$ 4,169.18	\$ 60.12	\$ 68.80	\$ 50,654.71
	District Depty Clerk 2	\$ 33,425.60					\$ -	\$ 33,425.60	\$ 2,557.06	\$ 7,268.52	\$ 105.00	\$ 3,848.29	\$ 55.50	\$ 63.51	\$ 47,323.47
	District Depty Clerk 1	\$ 36,025.60					\$ -	\$ 36,025.60	\$ 2,755.96	\$ 7,268.52	\$ 105.00	\$ 4,147.63	\$ 59.81	\$ 68.45	\$ 50,430.97
	District Celrk	\$ 56,355.00					\$ -	\$ 56,355.00	\$ 4,311.16	\$ 7,268.52	\$ 105.00	\$ 6,488.15	\$ 93.57	\$ -	\$ 74,621.40
		\$ 162,019.00					\$ -	\$ 162,019.00	\$ 12,394.45	\$ 29,074.08	\$ 420.00	\$ 18,653.25	\$ 269.00	\$ 200.76	\$ 223,030.55

455	Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
	JP #1	\$ 43,774.90					\$ -	\$ 43,774.90	\$ 3,348.78	\$ 7,268.52	\$ 105.00	\$ 5,039.80	\$ 72.68	\$ -	\$ 59,609.68
	JP #1 - Clerk	\$ 35,464.00					\$ -	\$ 35,464.00	\$ 2,713.00	\$ 7,268.52	\$ 105.00	\$ 4,082.97	\$ 58.88	\$ 67.38	\$ 49,759.75
	JP #1 - Clerk	\$ 24,155.04					\$ -	\$ 24,155.04	\$ 1,847.86	\$ -	\$ -	\$ 2,780.97	\$ 40.11	\$ 45.89	\$ 28,869.87
		\$ 103,393.94					\$ -	\$ 103,393.94	\$ 7,909.64	\$ 14,537.04	\$ 210.00	\$ 11,903.74	\$ 171.67	\$ 113.28	\$ 138,239.30

456	Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
	JP #2 - Clerk	\$ 17,952.48					\$ -	\$ 17,952.48	\$ 1,373.36	\$ -	\$ -	\$ 2,066.87	\$ 29.81	\$ 34.11	\$ 21,456.63
	JP #2	\$ 43,774.90					\$ -	\$ 43,774.90	\$ 3,348.78	\$ 7,268.52	\$ 105.00	\$ 5,039.80	\$ 72.68	\$ -	\$ 59,609.68
	JP #2 - Clerk	\$ 26,103.48					\$ -	\$ 26,103.48	\$ 1,996.92	\$ -	\$ -	\$ 3,005.29	\$ 43.34	\$ 49.60	\$ 31,198.63
		\$ 87,830.86					\$ -	\$ 87,830.86	\$ 6,719.06	\$ 7,268.52	\$ 105.00	\$ 10,111.97	\$ 145.83	\$ 83.71	\$ 112,264.94

457	Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
	JP #3 - Clerk	\$ 34,507.20					\$ -	\$ 34,507.20	\$ 2,639.80	\$ 7,268.52	\$ 105.00	\$ 3,972.81	\$ 57.29	\$ 65.56	\$ 48,616.19
	JP #3 - Clerk	\$ 36,025.60					\$ -	\$ 36,025.60	\$ 2,755.96	\$ 7,268.52	\$ 105.00	\$ 4,147.63	\$ 59.81	\$ 68.45	\$ 50,430.97
	JP #3	\$ 43,774.90					\$ -	\$ 43,774.90	\$ 3,348.78	\$ 7,268.52	\$ 105.00	\$ 5,039.80	\$ 72.68	\$ -	\$ 59,609.68
		\$ 114,307.70					\$ -	\$ 114,307.70	\$ 8,744.54	\$ 21,805.56	\$ 315.00	\$ 13,160.25	\$ 189.79	\$ 134.01	\$ 158,656.84

458	Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
	JP #4 - Chief Clerk	\$ 36,212.80					\$ -	\$ 36,212.80	\$ 2,770.28	\$ 7,268.52	\$ 105.00	\$ 4,169.18	\$ 60.12	\$ 68.80	\$ 50,654.71
	JP #4 - Clerk	\$ 43,774.90					\$ -	\$ 43,774.90	\$ 3,348.78	\$ 7,268.52	\$ 105.00	\$ 5,039.80	\$ 72.68	\$ -	\$ 59,609.68
		\$ 79,987.70					\$ -	\$ 79,987.70	\$ 6,119.06	\$ 14,537.04	\$ 210.00	\$ 9,208.98	\$ 132.81	\$ 68.80	\$ 110,264.39

465	Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
	Court Reporter	\$ 11,616.02					\$ -	\$ 11,616.02	\$ 888.63	\$ -	\$ -	\$ 1,337.35	\$ 19.29	\$ 22.07	\$ 13,883.35
	District Judge	\$ 2,400.06					\$ -	\$ 2,400.06	\$ 183.60	\$ -	\$ -	\$ 276.32	\$ 3.98	\$ -	\$ 2,863.97
	District Attorney	\$ 1,199.90					\$ -	\$ 1,199.90	\$ 91.79	\$ -	\$ -	\$ 138.14	\$ 1.99	\$ -	\$ 1,431.83
	Court Reporter	\$ 11,616.02					\$ -	\$ 11,616.02	\$ 888.63	\$ -	\$ -	\$ 1,337.35	\$ 19.29	\$ 22.07	\$ 13,883.35
	District Judge	\$ 2,400.06					\$ -	\$ 2,400.06	\$ 183.60	\$ -	\$ -	\$ 276.32	\$ 3.98	\$ -	\$ 2,863.97
		\$ 29,232.06					\$ -	\$ 29,232.06	\$ 2,236.25	\$ -	\$ -	\$ 3,365.49	\$ 48.53	\$ 44.14	\$ 34,926.48

475	Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
	County Attorney	\$ 57,627.96		\$ 23,332.92	\$ 4,800.12		\$ -	\$ 85,761.00	\$ 6,560.72	\$ 7,268.52	\$ 105.00	\$ 9,873.66	\$ 142.39	\$ -	\$ 109,711.29
	Asst County Atty	\$ 80,855.06					\$ -	\$ 80,855.06	\$ 6,185.41	\$ 7,268.52	\$ 105.00	\$ 9,308.84	\$ 134.25	\$ 153.62	\$ 104,010.71
	Legal Assistant	\$ 36,483.20					\$ -	\$ 36,483.20	\$ 2,790.96	\$ 7,268.52	\$ 105.00	\$ 4,200.31	\$ 60.57	\$ 69.32	\$ 50,977.89
	Legal Secretary	\$ 39,104.00					\$ -	\$ 39,104.00	\$ 2,991.46	\$ 7,268.52	\$ 105.00	\$ 4,502.04	\$ 64.93	\$ 74.30	\$ 54,110.24
		\$ 214,070.22		\$ 23,332.92	\$ 4,800.12		\$ -	\$ 242,203.26	\$ 18,528.55	\$ 29,074.08	\$ 420.00	\$ 27,884.86	\$ 402.13	\$ 297.24	\$ 318,810.13

476	Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
	VSC	\$ 40,788.80					\$ -	\$ 40,788.80	\$ 3,120.34	\$ 7,268.52	\$ 105.00	\$ 4,696.01	\$ 67.72	\$ 77.50	\$ 56,123.90
		\$ 40,788.80					\$ -	\$ 40,788.80	\$ 3,120.34	\$ 7,268.52	\$ 105.00	\$ 4,696.01	\$ 67.72	\$ 77.50	\$ 56,123.90

495

Table with 15 columns: Position, Salary, Auto, State, Juv, Phone, Clothing, Total, FICA/Med, Health Ins, Life Ins, Retirement, W/C, Unemp, Total. Rows include 2nd Asst Co Auditor, County Auditor, 1st Asst Co Auditor, 3rd Asst Co Auditor.

497

Table with 15 columns: Position, Salary, Auto, State, Juv, Phone, Clothing, Total, FICA/Med, Health Ins, Life Ins, Retirement, W/C, Unemp, Total. Rows include County Deputy Treasurer, Chief Depty Co Treasurer, County Treasurer.

499

Table with 15 columns: Position, Salary, Auto, State, Juv, Phone, Clothing, Total, FICA/Med, Health Ins, Life Ins, Retirement, W/C, Unemp, Total. Rows include Tax Assess/Collector, Deputy Tax Collector, Chief Deputy Tax Collector, Deputy Tax Collector, P/T-Deputy Tax Collector.

510

Table with 15 columns: Position, Salary, Auto, State, Juv, Phone, Clothing, Total, FICA/Med, Health Ins, Life Ins, Retirement, W/C, Unemp, Total. Rows include Groundskeeper/Custodian, Co Facility Mts Super, Custodian, Custodian.

512

Table with 15 columns: Position, Salary, Auto, State, Juv, Phone, Clothing, Total, FICA/Med, Health Ins, Life Ins, Retirement, W/C, Unemp, Total. Row includes Waste Fac Worker.

540

Table with 15 columns: Position, Salary, Auto, State, Juv, Phone, Clothing, Total, FICA/Med, Health Ins, Life Ins, Retirement, W/C, Unemp, Total. Rows include EMS Administrator, EMS Asst Admin, EMS Director, EMT Basic (multiple), EMT Intermediate, EMT Intermediate, Paramedic (multiple), Paramedic Supervisor.

How is OT Budgeted

550

Table with 15 columns: Position, Salary, Auto, State, Juv, Phone, Clothing, Total, FICA/Med, Health Ins, Life Ins, Retirement, W/C, Unemp, Total. Row includes Constable Pct 1.

552

Table with 15 columns: Position, Salary, Auto, State, Juv, Phone, Clothing, Total, FICA/Med, Health Ins, Life Ins, Retirement, W/C, Unemp, Total. Row includes Constable Pct 2.

553

Table with 15 columns: Position, Salary, Auto, State, Juv, Phone, Clothing, Total, FICA/Med, Health Ins, Life Ins, Retirement, W/C, Unemp, Total. Row includes Constable Pct 3.

554

Table with 15 columns: Position, Salary, Auto, State, Juv, Phone, Clothing, Total, FICA/Med, Health Ins, Life Ins, Retirement, W/C, Unemp, Total. Row includes Constable Pct 4.

560

Table with 15 columns: Position, Salary, Auto, State, Juv, Phone, Clothing, Total, FICA/Med, Health Ins, Life Ins, Retirement, W/C, Unemp, Total. Rows include Admin Assistant, Case Manager, Chief Deputy.





665

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
County Extension Agent	\$ 33,467.78	\$ 6,899.88				\$ -	\$ 40,367.66	\$ -	\$ 7,268.52	\$ 105.00	\$ -	\$ -	\$ 76.69	\$ 50,900.61
Administrative Assistant	\$ 36,025.60					\$ -	\$ 36,025.60	\$ -	\$ 7,268.52	\$ 105.00	\$ 4,147.63	\$ 59.81	\$ 68.45	\$ 50,430.97
County Extension Agent	\$ 37,721.84	\$ 8,999.90				\$ -	\$ 46,721.74	\$ -	\$ 7,268.52	\$ 105.00	\$ -	\$ -	\$ 88.77	\$ 57,758.24
	\$ 107,210.22	\$ 15,899.78				\$ -	\$ 123,110.00	\$ 9,417.92	\$ 21,805.56	\$ 315.00	\$ 4,147.63	\$ 59.81	\$ 233.91	\$ 159,089.83

667

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
Commissioner	\$ 52,077.22	\$ -				\$ -	\$ 52,077.22	\$ 3,983.91	\$ 7,268.52	\$ 105.00	\$ 5,995.65	\$ 99.18	\$ -	\$ 69,529.48
Commissioner	\$ 52,077.22					\$ -	\$ 52,077.22	\$ 3,983.91	\$ 7,268.52	\$ 105.00	\$ 5,995.65	\$ 99.18	\$ -	\$ 69,529.48
Commissioner	\$ 52,077.22					\$ -	\$ 52,077.22	\$ 3,983.91	\$ 7,268.52	\$ 105.00	\$ 5,995.65	\$ 99.18	\$ -	\$ 69,529.48
Commissioner	\$ 52,077.22					\$ -	\$ 52,077.22	\$ 3,983.91	\$ 7,268.52	\$ 105.00	\$ 5,995.65	\$ 99.18	\$ -	\$ 69,529.48
	\$ 208,308.88	\$ -				\$ -	\$ 208,308.88	\$ 15,935.63	\$ 29,074.08	\$ 420.00	\$ 23,982.60	\$ 396.72	\$ -	\$ 278,117.91

668

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
Human Resource Administrator	\$ 45,000.00	\$ -				\$ -	\$ 45,000.00	\$ 3,442.50	\$ 7,268.52	\$ 105.00	\$ 5,180.85	\$ 74.71	\$ 85.50	\$ 61,157.08
	\$ 45,000.00	\$ -				\$ -	\$ 45,000.00	\$ 3,442.50	\$ 7,268.52	\$ 105.00	\$ 5,180.85	\$ 74.71	\$ 85.50	\$ 61,157.08

680

Position	Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
Eq Operator I	\$ 36,420.80					\$ -	\$ 36,420.80	\$ 2,786.19	\$ 7,268.52	\$ 105.00	\$ 4,193.13	\$ 586.92	\$ 69.20	\$ 51,429.75
Eq Operator I	\$ 41,558.40					\$ -	\$ 41,558.40	\$ 3,179.22	\$ 7,268.52	\$ 105.00	\$ 4,784.62	\$ 669.71	\$ 78.96	\$ 57,644.42
Eq Operator I	\$ 35,360.00					\$ -	\$ 35,360.00	\$ 2,705.04	\$ 7,268.52	\$ 105.00	\$ 4,071.00	\$ 569.82	\$ 67.18	\$ 50,146.56
Eq Operator I	\$ 35,360.00					\$ -	\$ 35,360.00	\$ 2,705.04	\$ 7,268.52	\$ 105.00	\$ 4,071.00	\$ 569.82	\$ 67.18	\$ 50,146.56
Eq Operator I	\$ 37,835.20					\$ -	\$ 37,835.20	\$ 2,894.39	\$ 7,268.52	\$ 105.00	\$ 4,355.97	\$ 609.71	\$ 71.89	\$ 53,140.67
Eq Operator I	\$ 42,910.40					\$ -	\$ 42,910.40	\$ 3,282.65	\$ 7,268.52	\$ 105.00	\$ 4,940.27	\$ 691.49	\$ 81.53	\$ 59,279.86
Eq Operator II	\$ 41,662.40					\$ -	\$ 41,662.40	\$ 3,187.17	\$ 7,268.52	\$ 105.00	\$ 4,796.59	\$ 671.38	\$ 79.16	\$ 57,770.23
Foreman	\$ 50,128.00					\$ -	\$ 50,128.00	\$ 3,834.79	\$ 7,268.52	\$ 105.00	\$ 5,771.24	\$ 807.80	\$ 95.24	\$ 68,010.60
Foreman	\$ 50,128.00					\$ -	\$ 50,128.00	\$ 3,834.79	\$ 7,268.52	\$ 105.00	\$ 5,771.24	\$ 807.80	\$ 95.24	\$ 68,010.60
Foreman	\$ 50,128.00					\$ -	\$ 50,128.00	\$ 3,834.79	\$ 7,268.52	\$ 105.00	\$ 5,771.24	\$ 807.80	\$ 95.24	\$ 68,010.60
Inspector	\$ 36,420.80					\$ -	\$ 36,420.80	\$ 2,786.19	\$ 7,268.52	\$ 105.00	\$ 4,193.13	\$ 586.92	\$ 69.20	\$ 51,429.75
Inspector	\$ 35,357.89					\$ -	\$ 35,357.89	\$ 2,704.88	\$ 7,268.52	\$ 105.00	\$ 4,070.75	\$ 569.79	\$ 67.18	\$ 50,144.01
Mtc Tech I	\$ 30,014.40					\$ -	\$ 30,014.40	\$ 2,296.10	\$ 7,268.52	\$ 105.00	\$ 3,455.56	\$ 483.68	\$ 57.03	\$ 43,680.28
Mtc Tech I	\$ 30,908.80					\$ -	\$ 30,908.80	\$ 2,364.52	\$ 7,268.52	\$ 105.00	\$ 3,558.53	\$ 498.09	\$ 58.73	\$ 44,762.19
Mtc Tech I	\$ 30,908.80					\$ -	\$ 30,908.80	\$ 2,364.52	\$ 7,268.52	\$ 105.00	\$ 3,558.53	\$ 498.09	\$ 58.73	\$ 44,762.19
Mtc Tech I	\$ 32,115.20					\$ -	\$ 32,115.20	\$ 2,456.81	\$ 7,268.52	\$ 105.00	\$ 3,697.42	\$ 517.53	\$ 61.02	\$ 46,221.51
Mtc Tech I	\$ 30,908.80					\$ -	\$ 30,908.80	\$ 2,364.52	\$ 7,268.52	\$ 105.00	\$ 3,558.53	\$ 498.09	\$ 58.73	\$ 44,762.19
Mtc Tech I	\$ 32,115.20					\$ -	\$ 32,115.20	\$ 2,456.81	\$ 7,268.52	\$ 105.00	\$ 3,697.42	\$ 517.53	\$ 61.02	\$ 46,221.51
Mtc Tech I	\$ 33,529.60					\$ -	\$ 33,529.60	\$ 2,565.01	\$ 7,268.52	\$ 105.00	\$ 3,860.26	\$ 540.32	\$ 63.71	\$ 47,932.43
Mtc Tech I	\$ 30,908.80					\$ -	\$ 30,908.80	\$ 2,364.52	\$ 7,268.52	\$ 105.00	\$ 3,558.53	\$ 498.09	\$ 58.73	\$ 44,762.19
Mtc Tech I	\$ 30,014.40					\$ -	\$ 30,014.40	\$ 2,296.10	\$ 7,268.52	\$ 105.00	\$ 3,455.56	\$ 483.68	\$ 57.03	\$ 43,680.28
Mtc Tech I	\$ 30,014.40					\$ -	\$ 30,014.40	\$ 2,296.10	\$ 7,268.52	\$ 105.00	\$ 3,455.56	\$ 483.68	\$ 57.03	\$ 43,680.28
Mtc Tech II	\$ 38,177.89					\$ -	\$ 38,177.89	\$ 2,920.61	\$ 7,268.52	\$ 105.00	\$ 4,395.47	\$ 615.23	\$ 72.54	\$ 53,555.21
Mtc Tech III	\$ 39,852.80					\$ -	\$ 39,852.80	\$ 3,048.74	\$ 7,268.52	\$ 105.00	\$ 4,588.25	\$ 642.22	\$ 75.72	\$ 55,581.25
Mtc Tech III	\$ 42,952.00					\$ -	\$ 42,952.00	\$ 3,285.83	\$ 7,268.52	\$ 105.00	\$ 4,945.06	\$ 692.16	\$ 81.61	\$ 59,330.19
Mtc Tech III	\$ 41,059.20					\$ -	\$ 41,059.20	\$ 3,141.03	\$ 7,268.52	\$ 105.00	\$ 4,727.15	\$ 661.66	\$ 78.01	\$ 57,040.57
Mtc Tech III	\$ 43,638.40					\$ -	\$ 43,638.40	\$ 3,338.34	\$ 7,268.52	\$ 105.00	\$ 5,024.09	\$ 703.23	\$ 82.91	\$ 60,160.49
Mtc Tech III	\$ 38,563.20					\$ -	\$ 38,563.20	\$ 2,950.08	\$ 7,268.52	\$ 105.00	\$ 4,439.78	\$ 621.44	\$ 73.27	\$ 54,021.30
Mtc Tech III	\$ 38,563.20					\$ -	\$ 38,563.20	\$ 2,950.08	\$ 7,268.52	\$ 105.00	\$ 4,439.78	\$ 621.44	\$ 73.27	\$ 54,021.30
R & B Office Mgr	\$ 38,708.80					\$ -	\$ 38,708.80	\$ 2,961.22	\$ 7,268.52	\$ 105.00	\$ 4,456.54	\$ 64.27	\$ 73.55	\$ 53,637.90
R & B Engineer	\$ 123,593.60					\$ -	\$ 123,593.60	\$ 9,454.91	\$ 7,268.52	\$ 105.00	\$ 14,229.33	\$ 1,991.69	\$ 234.83	\$ 156,877.88
R & B Superint	\$ 66,955.20					\$ -	\$ 66,955.20	\$ 5,127.07	\$ 7,268.52	\$ 105.00	\$ 7,708.55	\$ 1,078.97	\$ 127.21	\$ 88,365.53
Service Manager	\$ 37,627.20					\$ -	\$ 37,627.20	\$ 2,878.48	\$ 7,268.52	\$ 105.00	\$ 4,332.02	\$ 606.36	\$ 71.49	\$ 52,889.07
Sptc Projects Mgr	\$ 44,116.80					\$ -	\$ 44,116.80	\$ 3,374.94	\$ 7,268.52	\$ 105.00	\$ 5,079.17	\$ 73.25	\$ 83.82	\$ 60,101.49
	\$ 1,398,516.58					\$ -	\$ 1,398,516.58	\$ 106,986.52	\$ 247,129.68	\$ 3,570.00	\$ 161,011.21	\$ 21,339.67	\$ 2,657.18	\$ 1,941,210.84

Salary	Auto	State	Juv	Phone	Clothing	Total	FICA/Med	Health Ins	Life Ins	Retirement	W/C	Unemp	Total
\$ 8,329,268.72	\$ 39,899.86	\$ 48,532.90	\$ 7,200.18	\$ -	\$ 48,704.50	\$ 8,473,606.16	\$ 648,230.87	\$ 1,322,870.64	\$ 19,110.00	\$ 964,121.77	\$ 63,822.20	\$ 14,214.29	\$ 11,505,975.43