

**2018 TO 2019
CHANGES IN BUDGET
BY DEPARTMENTS**

DEPARTMENT	INCREASE (DECREASE)
County Judge	\$0.00
Commissioners	\$0.00
Commissioner - Precinct #1	\$0.00
Commissioner - Precinct #2	\$143,820.00
Commissioner - Precinct #3	\$0.00
Commissioner - Precinct #4	\$0.00
County Clerk	\$0.00
Veterans Service Office	<\$600.00>
Miscellaneous & Non-Departmental	\$43,000.00
Court at Law	\$0.00
District Court	Unknown
District Clerk	\$0.00
JP 1 & 4	\$500.00
JP 2 & 3	<\$800.00>
Judicial	\$0.00
Criminal District Attorney	\$72,500.00
Lawsuits v County	\$0.00
Elections	\$0.00
Elections Administration	\$0.00
County Auditor	\$0.00
County Treasurer	\$0.00
Tax Assessor/Collector	\$0.00
Building Maintenance	\$0.00
Corrections/Jail	\$0.00
Sheriff	\$0.00
Sub-Total	\$258,420.00

Fire Protection	\$0.00
Courthouse Security	\$0.00
Airport Fuel	\$0.00
9-1-1 Rural Addressing	\$0.00
Highway Patrol	<\$3,700.00>
Constable #1 & #4	\$35,000.00
Constable #2 & #3	\$35,000.00
Environmental	\$0.00
General - Health & Paupers	\$170,000.00
Library	\$0.00
Youth Programs	\$2,000.00
Extension Service	\$0.00
Loss Control	\$0.00
Road & Bridge Road & Bridge Debt Service FM & Lateral	\$0.00
Sub-Total	\$238,300.00
Sub-Total (1st Sheet)	\$258,420.00
Sub-Total (2nd Sheet)	\$238,300.00
Total Before Insurance, Comp & Salary Increases	
Increase in Health Insurance Premiums	
Workers' Compensation	
Plus Salary Increases + Benefits	
TOTAL ESTIMATED CHANGES	\$496,720.00