

**2019 TO 2020
CHANGES IN BUDGET
BY DEPARTMENTS**

DEPARTMENT	INCREASE (DECREASE)
County Judge	\$0.00
Commissioners	\$0.00
Commissioner - Precinct #1	\$0.00
Commissioner - Precinct #2	\$61,921.00
Commissioner - Precinct #3	\$0.00
Commissioner - Precinct #4	\$43,750.00
County Clerk	\$0.00
Veterans Service Office	\$0.00
Miscellaneous & Non-Departmental	\$39,614.00
Criminal District Attorney	\$149,500.00
Court at Law	\$3,000.00
District Court	\$0.00
District Clerk	\$0.00
JP 1 & 4	\$32,184.00
JP 2 & 3	\$32,184.00
Judicial	\$2,892.00
Lawsuits v County	\$0.00
Elections	\$400.00
Elections Administration	\$1,000.00
County Auditor	\$0.00
County Treasurer	\$0.00
Tax Assessor/Collector	\$0.00
Building Maintenance	\$80,000.00
Corrections/Jail	\$0.00
Sheriff	\$11,850.00
Sub-Total	\$758,295.00

Fire Protection	\$0.00
Courthouse Security	\$0.00
Airport	<\$1,000.00>
9-1-1 Rural Addressing	\$0.00
Highway Patrol	\$0.00
Constable #1 & #4	\$0.00
Constable #2 & #3	\$0.00
Environmental	\$0.00
General - Health & Paupers	\$1,800.00
Library	\$2,000.00
Youth Programs	\$0.00
Extension Service	\$0.00
Loss Control	\$0.00
Road & Bridge Road & Bridge Debt Service FM & Lateral	\$0.00
Sub-Total	\$0.00
Sub-Total (1st Sheet)	\$758,295.00
Sub-Total (2nd Sheet)	\$2,800.00
Total Before Insurance, Comp & Salary Increases	
Increase in Health Insurance Premiums	
Workers' Compensation	
Plus Salary Increases + Benefits	
TOTAL ESTIMATED CHANGES	\$761,095.00