

Brown County Texas
Fiscal Year 2024-2025
Approved Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of \$871,792, which is a 4.68 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 \$329,710.00.

The members of the governing body voted on the budget as follows:

For: Gary Worley – Comm Pct 1
Joel Kelton – Comm Pct 2
Wayne Shaw – Comm Pct 3
Larry Traweek – Comm Pct 4
Shane Britton – County Judge

Against: None

Absent: None

Property Tax Rate Comparison

	2024-2025	2023-2024
Property Tax Rate:	\$0.47200/100	\$0.45223/100
No-New-Revenue Tax Rate:	\$0.45884/100	\$0.40705/100
No-New-Revenue M & O Tax Rate:	\$0.43387/100	\$0.33608/100
Voter-Approval Tax Rate:	\$0.47200/100	\$0.42605/100
Debt Rate:	\$0.02296/100	\$0.02578/100

Total debt obligation for Brown County Texas secured by property taxes:
\$4,410,000

Brown County

September 24, 2024
County Commissioners and
Citizens of the County

We are submitting for your consideration a proposed budget for Brown County for the fiscal year beginning October 1, 2024, and ending September 30, 2025. This budget anticipates total receipts of \$32,085,096 and total expenditures of \$32,085,096.

Approximately 75% of the receipts will be realized through a proposed ad valorem tax of .472 cents per \$100 of assessed valuation. The remainder of the receipts will come from other local sources, fund balances, and state payments.

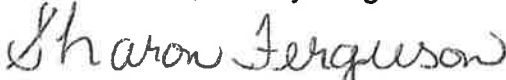
Accordingly, we do hereby certify that the attached budget is a true and correct copy of the budget of Brown County, Texas as passed and approved by the Commissioners Court on the 24th day of September, 2024.

We will be pleased to answer any questions you might have.

Respectfully submitted



Shane Britton, County Judge



Sharon Ferguson, County Clerk



Jennifer Robison, County Auditor

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RESOLUTION

WHEREAS, The Brown County Commissioners Court met in a Regular Meeting of the Commissioners Court, open to the public, on September 24, 2024 to adopt the tax rate for the fiscal year of 2024-2025; and approved the following statements:

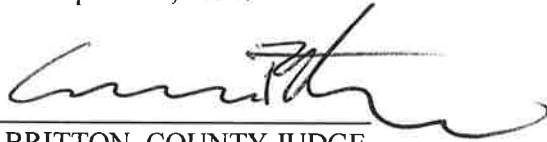
BROWN COUNTY PROPERTY TAXES WILL BE INCREASED BY THE ADOPTION OF A TOTAL TAX RATE OF 0.472.

General Fund Rate	0.37702
Debt Service Rate	0.02296
Road and Flood Rate	<u>0.07202</u>
Total Rate	0.47200

THIS TAX RATE WILL EFFECTIVELY RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S RATE BY 4.68%.

This year's levy to fund maintenance and operations expenditures exceeds last year's maintenance and operations tax levy.

NOW, THEREFORE, the Brown County Commissioners Court does hereby adopt the stated tax rate. Resolution adopted this the 24th day of September, 2024.



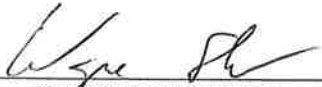
SHANE BRITTON, COUNTY JUDGE



GARY WORLEY, COMMISSIONER PCT 1



JOEL KELTON, COMMISSIONER PCT 2



WAYNE SHAW, COMMISSIONER PCT 3
PCT 4



LARRY TRAWEEK, COMMISSIONER



Attest: 
SHARON FERGUSON, COUNTY CLERK

THE SEPARATE TAX RATE COMPONENTS AND THE RESPECTIVE PERCENT INCREASE/DECREASE FOR EACH FOLLOWS:

MAINTENANCE & OPERATIONS

CURRENT RATE \$0.35806/\$100
PROPOSED RATE \$0.37702/\$100
INCREASE OF 5.3%

MOTION: Commissioner Worley

SECOND: Commissioner Shaw

VOTE: For: Commissioners Worley, Kelton, Traweek, Shaw, County Judge Britton

Against: NONE

DEBT SERVICE FUND

CURRENT RATE \$0.02578/\$100
PROPOSED RATE \$0.02296/\$100
DECREASE OF 10.94%

MOTION: Commissioner Worley

SECOND: Commissioner Traweek

VOTE: For: Commissioners Worley, Kelton, Traweek, Shaw, County Judge Shane

Against: NONE

ROAD AND FLOOD FUND

CURRENT RATE \$0.06839/\$100
PROPOSED RATE \$0.07202/\$100
INCREASE OF 5.31%

MOTION: Commissioner Worley

SECOND: Commissioner Kelton

VOTE: For: Commissioners Worley, Kelton, Traweek, Shaw, County Judge Britton

Against: NONE

BROWN COUNTY
200 S. Broadway, Brownwood, Texas
COUNTY and DISTRICT OFFICIALS
October 1, 2024

Primary County Officials

Shane Britton	-- County Judge
Gary Worley	-- Commissioner, Precinct #1
Joel Kelton	-- Commissioner, Precinct #2
Wayne Shaw	-- Commissioner, Precinct #3
Larry Traweek	-- Commissioner, Precinct #4
Sam Moss	-- County Court at Law Judge
Jennifer Broughton	-- County Attorney
Vance Hill	-- Sheriff
Mitchell Jacobson	-- Justice of the Peace, Precinct #1
Harold Hogan	-- Justice of the Peace, Precinct #2
Bryan Thompson	-- Justice of the Peace, Precinct #3
Teodoro Perez	-- Justice of the Peace, Precinct #4
Sharon Ferguson	-- County Clerk
Christine Pentecost	-- Tax Assessor-Collector
Ann Krpoun	-- County Treasurer
Jennifer D. Robison	-- County Auditor

Primary 35th District Officials

Mike Smith	-- 35th District Judge
Michael Murray	-- 35th District Attorney
Cheryl Jones	-- 35th District Clerk

	ESTIMATED Fund Balance Oct 2024*	2025 Revenue	ESTIMATED Cash Available For 2024	2025 Expenditures	ESTIMATED 2024 Ending Fund Balance
General Fund	10,014,714	22,147,502	32,162,216	22,147,502	10,014,714
C.A. Forfeiture Fund	50,725	0	50,725	0	50,725
Justice Court Technology	4,502	580	5,082	580	4,502
Courthouse Security Fund	16,408	386,782	403,190	386,782	16,408
D.A. Forfeiture Fund	137,113	5,500	142,613	5,500	137,113
Sheriff Dept Contribution	72,182	2,000	74,182	2,000	72,182
Sheriff Training Fund	1,024	3,500	4,524	3,500	1,024
COVID-19	3,593,797	3,244,743	6,838,540	3,244,743	3,593,797
Contingency Emergency Fund	27,353	25,000	52,353	25,000	27,353
Prec #1 Fund	397,610	283,575	681,185	283,575	397,610
Prec #2 Fund	153,817	283,575	437,392	283,575	153,817
Prec #3 Fund	136,055	283,575	419,630	283,575	136,055
Prec #4 Fund	587,765	283,575	871,340	283,575	587,765
Road & Flood Fund	931,054	3,471,053	4,402,107	3,471,053	931,054
County Attorney Seizure Fund	41,601	41,000	82,601	41,000	41,601
Records Preservation	40,147	805	40,952	805	40,147
Alt Dispute Res	2,330	12,000	14,330	12,000	2,330
Court Rprtr Service Fee	16,604	12,150	28,754	12,150	16,604
Elections HAVA Grant Fd	15,446	15,444	30,890	15,444	15,446
Sheriff Forf Chapt 59	54,128	2,500	56,628	2,500	54,128
Equit Fed Sheriff Forf Fd	932	1,000	1,932	1,000	932
Inmate Phone Fund	313,232	63,000	376,232	63,000	313,232
Election Admin Fund	11,978	2,100	14,078	2,100	11,978
DA Equit Forf Sharing	710	5,300	6,010	5,300	710
CCL Drug/SA Donation Fund	54,859	0	54,859	0	54,859
County Attorney Donation	53,918	0	53,918	0	53,918
Pre-trial Diversion Fund	113,208	2,000	115,208	2,000	113,208
Archive Fund-Dist Cle	17,730	400	18,130	400	17,730
Records Archive Fund	60,975	72,500	133,475	72,500	60,975
Dist Clerk Rcds Preserv	129,142	3,000	132,142	3,000	129,142
State Disbursement Fnd	6,044	50	6,094	50	6,044
Court Records Preservation	33,114	2,300	35,414	2,300	33,114
Surveyor Fee Fund	756	2,000	2,756	2,000	756
Law Library Fund	30,600	17,700	48,300	17,700	30,600
Dist Atty Prof Fund	4,870	4,100	8,970	4,100	4,870
FEMA	1,616,537	1,405,597	3,022,134	1,405,597	1,616,537
County Clerk Tech Fund	1,142	512	1,654	512	1,142
Dist Clerk Tech Fund	2,202	610	2,812	610	2,202
Debt Service Fund	209,466	1,064,700	1,274,166	1,064,700	209,466
Rural Addressing Fund	16,178	0	16,178	0	16,178
Capital Projects Fund	25,359	25,369	50,728	25,369	25,359
EPP Co Fund	35,636	35,092	70,728	35,092	35,636
Bureau of Justice Block G	2,679	0	2,679	0	2,679
SCAAP Inmate Fund	15,487	0	15,487	0	15,487
Ch 19 Voter Registration	3,267	2,856	6,123	2,856	3,267
TAC Special P & I Fund	65,617	2,300	67,917	2,300	65,617
Crt Initiated Guardianship	12,146	4,150	16,296	4,150	12,146
Dist Clk Records Mgmt Fd	87,645	16,800	104,445	16,800	87,645
Vital Records Preserv	300	3,050	3,350	3,050	300
Records Management Fd	<u>454,793</u>	<u>74,300</u>	<u>529,093</u>	<u>74,300</u>	<u>454,793</u>
Total Funds	19,674,893	33,315,645	52,990,538	33,315,645	19,674,893

*estimated as of 9/24/24

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 010-310-110	ADV TAXES CURRENT	15,736,265.00	14,759,320.32	17,035,597.00	17,972,033.00
2025 010-310-120	ADV TAXES DELINQUENT	261,078.00	289,928.58	290,000.00	290,000.00
2025 010-310-122	ADV TAXES P&I	92,631.00	92,325.35	80,000.00	80,000.00
2025 010-310-125	EXCESS TAX PROCEEDS	5,000.00	4,178.02	5,000.00	15,000.00
2025 010-310-130	ALCOHOLIC BEV TAX	77,817.00	94,957.78	91,800.00	77,000.00
2025 010-310-200	LOAN PROCEEDS	.00	.00	.00	.00
2025 010-310-250	LAW ENF. CNTR REIMBUSEMENT	40,000.00	45,824.78	50,000.00	50,000.00
2025 010-310-255	JUVENILE JUSTICE CENTER RENT	102,000.00	102,000.00	102,000.00	102,000.00
2025 010-310-260	COURT AT LAW SUPPLEMENT	84,000.00	84,000.00	84,000.00	84,000.00
2025 010-310-261	COUNTY ATTYN STATE SUPPLEMEN	35,000.00	35,000.00	35,000.00	35,000.00
2025 010-310-262	CO JUDGE SUPPLEMENT SALARY	25,200.00	25,200.00	25,200.00	25,200.00
2025 010-310-263	CO & DIST RURAL GRANT	.00	.00	.00	175,000.00
2025 010-310-265	INDIGENT DEFENSE GRANT	18,300.00	29,759.25	39,679.00	20,000.00
2025 010-310-266	IND DEF BOND FEES	5,057.00	4,526.00	4,300.00	1,350.00
2025 010-310-267	COVID-19 GRANT	.00	.00	.00	.00
2025 010-310-268	HB22 SHERIFF	.00	.00	350,000.00	350,000.00
2025 010-310-269	HB22 PROSECUTOR	.00	.00	175,000.00	175,000.00
2025 010-310-270	VINE GRANT REIMB	.00	4,104.55-	.00	.00
2025 010-310-275	VETERANS SERVICE SUBSIDY	3,000.00	3,000.00	3,000.00	3,000.00
2025 010-310-300	INSURANCE PROCEEDS	.00	1,195.92-	.00	.00
2025 010-321-325	GOV DEALS-AUCTIONS	.00	30,900.00	.00	.00
2025 010-321-333	STATE BINGO COMMISSION	10,000.00	12,720.09	10,000.00	7,500.00
2025 010-321-334	MIXED BEVERAGES PERMITS	10,000.00	10,580.00	8,500.00	12,000.00
2025 010-321-355	TEXAS DEPT. OF HEALTH TOBACC	18,600.00	20,627.29	20,620.00	23,500.00
2025 010-334-490	ELECTION REIMB OF SHARED EXP	20,000.00	53,440.18	30,000.00	20,000.00
2025 010-335-312	CSCD ATT FEE RESTITUTION	28,614.00	37,089.15	34,850.00	30,500.00
2025 010-335-313	LOCAL CONS. COURT COSTS	14,980.00	14,846.08	19,795.00	21,000.00
2025 010-335-314	JUVENILE ATTYN REIMB	.00	95.00	.00	.00
2025 010-339-329	FEMA FUNDING	.00	.00	.00	.00
2025 010-339-347	SHERIFF TASK FORCE	.00	.00	.00	.00
2025 010-339-348	INMATE DOJ SCAPP GRANT	.00	.00	.00	.00
2025 010-339-350	SHERIFF INMATE SSI	3,360.00	926.00	1,000.00	100.00
2025 010-339-351	SHERIFF PRISONER TRANSFER FE	11,416.00	689.83	1,000.00	650.00
2025 010-339-352	PRISONER HOUSING FEES	139,776.00	86,521.17	100,000.00	110,000.00
2025 010-339-353	INMATE PHONE CONTRACT	41,800.00	48,250.50	45,000.00	30,000.00
2025 010-339-400	IND HEALTH SPECIAL REFUNDS	.00	.00	.00	.00
2025 010-340-200	FEES SHERIFF	14,492.00	13,768.06	15,525.00	10,865.00
2025 010-340-201	BOND 2020	1,655.00	1,493.98	1,500.00	1,855.00
2025 010-340-202	COR JAIL 2020	1,692.00	1,518.29	1,450.00	1,930.00
2025 010-340-203	NTA 2020	765.00	642.18	625.00	850.00
2025 010-340-204	PROSECUTOR FEE	3,661.00	3,401.78	3,300.00	4,255.00
2025 010-340-205	COUNTY JURY FUND FEE	.00	.00	.00	.00
2025 010-340-206	COUNTY SPECIALTY COURT	3,394.00	3,061.48	3,000.00	3,830.00
2025 010-340-207	CAPIAS WARRANT 2020	1,208.00	1,403.26	1,250.00	1,640.00
2025 010-340-208	BOND ADMIN FEE	.00	.00	.00	.00
2025 010-340-340	COURT FACILITY	11,829.00	13,200.00	12,500.00	13,120.00
2025 010-340-341	FEES JP #1	6,572.00	6,782.00	7,300.00	5,830.00
2025 010-340-342	FEES JP #2	9,256.00	8,598.75	8,400.00	11,560.00
2025 010-340-343	FEES JP #3	3,784.00	3,869.25	3,900.00	4,950.00
2025 010-340-344	FEES JP #4	3,677.00	5,083.00	4,700.00	5,410.00
2025 010-340-345	REFUND	.00	.00	.00	.00
2025 010-340-346	FEES DST CLERK CCL	5,583.00	1,722.00	2,000.00	1,765.00
2025 010-340-347	FEES DST CLK - DISTRICT COUR	106,212.00	103,587.84	104,800.00	97,540.00
2025 010-340-348	SPECIALTY COURT FEE-DIST CLK	2,529.00	2,321.34	2,600.00	2,075.00
2025 010-340-349	FEES TAC	167,001.00	154,537.55	161,000.00	132,600.00
2025 010-340-351	FEES CNSTBL #1	13,868.00	18,735.80	19,700.00	25,675.00
2025 010-340-352	FEES CNSTBL #2	25,504.00	31,014.01	32,000.00	33,461.00
2025 010-340-353	FEES CNSTBL #3	9,961.00	13,099.20	13,000.00	14,500.00
2025 010-340-354	FEES CNSTBL #4	10,373.00	13,778.10	12,000.00	13,713.00
2025 010-340-355	CONST SVC FEE DST CRT	19,611.00	16,600.77	15,000.00	19,690.00
2025 010-340-356	CONST SVC FEE CCL	2,754.00	4,320.00	4,100.00	1,932.00
2025 010-340-357	CONST SVC FEE CO COURT	16,530.00	14,533.00	13,600.00	16,000.00
2025 010-340-358	CAPR	.00	130.75	150.00	50.00
2025 010-340-359	SOF	.00	6.39	10.00	10.00
2025 010-340-399	FEES COUNTY COURT	2,292.00	.00	.00	.00
2025 010-340-400	FEES CO CLK - GENERAL FEES	271,244.00	235,680.47	231,700.00	218,220.00
2025 010-340-401	FEES CO CLK - CCL	2,284.00	1,193.85	1,400.00	50.00
2025 010-340-402	COUNTY CLERK PROBATE CCL	309.00	20.00	.00	.00
2025 010-340-410	DRUG COURT FEES	2,927.00	946.44	1,300.00	670.00
2025 010-340-425	FEES OSSF PERMITS	19,014.00	28,615.00	31,000.00	22,000.00
2025 010-340-430	CCL PROBATION EXTENSION FEES	.00	.00	.00	.00
2025 010-340-450	SURVEYOR RECORDS FEES	.00	.00	.00	.00
2025 010-340-469	CHILD SAFETY FEE	.00	2,577.90	2,600.00	8,430.00
2025 010-340-745	SCC	.00	.00	.00	.00
2025 010-350-350	FINES CCL CO CLERK	1,200.00	1,271.90	1,500.00	324.00
2025 010-350-351	FINES COUNTY CLERK	23,192.00	57,261.98	47,500.00	77,100.00
2025 010-350-352	FINES DISTRICT CLERK	146,561.00	185,513.10	197,200.00	136,100.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 010-350-353	FINES CCL DIST CLERK	.00	.00	.00	.00
2025 010-350-354	CCL DIVORCE CIVIL FINES	.00	392.70	.00	.00
2025 010-350-355	CCL CHLD SUPP CIVIL FEE	.00	.00	.00	.00
2025 010-350-361	FINES JP #1	20,121.00	18,274.74	20,300.00	17,000.00
2025 010-350-362	FINES JP #2	18,167.00	20,548.23	19,300.00	27,200.00
2025 010-350-363	FINES JP #3	58,121.00	65,669.40	60,000.00	74,000.00
2025 010-350-364	FINES JP #4	38,146.00	32,703.93	33,400.00	37,200.00
2025 010-355-100	RESTITUTION - CO CLK MISDEME	.00	.00	.00	.00
2025 010-355-101	COUNTY CRT ATTNY RESTITUTION	.00	.00	.00	.00
2025 010-355-102	COUNTY COURT JURY RESTITUTIO	.00	.00	.00	.00
2025 010-355-103	CCL MISDEMEANOR RESTITUTION	.00	.00	.00	.00
2025 010-355-104	ATTNY RESTITUTION CCL	.00	.00	.00	.00
2025 010-355-105	CIVIL ATTNY REST DST CRT	.00	.00	.00	.00
2025 010-355-301	PRE TRIAL DIVERSION CC	.00	.00	.00	.00
2025 010-355-302	PRETRIAL DIVERSION CCL	.00	.00	.00	.00
2025 010-355-303	PRETRIAL BOND FEES	.00	.00	.00	.00
2025 010-355-304	DST CRT JURY RESTITUTION	3,653.00	4,730.00	4,500.00	4,580.00
2025 010-355-305	CCL JURY RESTITUTION	.00	.00	.00	.00
2025 010-355-309	DST COURT JUDGEMENT NISI	.00	.00	.00	.00
2025 010-355-310	CCL JUDGEMENT NISI	.00	.00	.00	.00
2025 010-355-311	CCL BOND FORFEITURE	.00	.00	.00	.00
2025 010-355-435	STATE JUROR REIME DST CRT	7,915.00	22,572.00	10,000.00	27,100.00
2025 010-355-451	J.P.#1 RESTITUTION	.00	.00	.00	.00
2025 010-355-452	J.P. #2 RESTITUTION	.00	.00	.00	.00
2025 010-355-453	J.P. #3 RESTITUTION	.00	.00	.00	.00
2025 010-355-454	J.P. #4 RESTITUTION	.00	.00	.00	.00
2025 010-355-476	VICTIMS OF CRIME COORD. GRAN	.00	.00	.00	.00
2025 010-360-100	INTEREST INCOME	36,681.00	440,465.33	250,000.00	300,000.00
2025 010-360-101	CD INTEREST	.00	.00	.00	.00
2025 010-360-102	INT TRF FROM DEBT SRVC	.00	.00	.00	.00
2025 010-365-100	JURY FUND ESTRAY EXCESS	.00	.00	.00	.00
2025 010-370-100	OTHER REVENUE	6,895.00	46,487.16	10,000.00	30,000.00
2025 010-370-125	FUND BALANCE	.00	.00	.00	.00
2025 010-390-701	TRANSFERS-BCLI	490.00	213.90	300.00	241.00
2025 010-390-703	TRANSFERS-FA	.00	.00	.00	.00
2025 010-390-704	TRANSFERS-JCD	.00	.00	.00	.00
2025 010-390-705	TRANSFERS-CCC	43.00	20.98	25.00	10.00
2025 010-390-706	TRANSFERS-TP	2,201.00	2,460.03	3,300.00	2,558.00
2025 010-390-707	JURY DONATIONS	.00	.00	.00	.00
2025 010-390-708	TRANSFERS-LEMI	.00	.00	.00	.00
2025 010-390-709	TRANSFERS-LEOA	.00	.00	.00	.00
2025 010-390-710	TRANSFERS-LEOCE	.00	.00	.00	.00
2025 010-390-711	TRANSFERS-OCL	.00	.00	.00	.00
2025 010-390-712	TRANSFERS-WT VIOL	.00	.00	.00	.00
2025 010-390-713	TRANSFERS-JPD	.00	.00	.00	.00
2025 010-390-714	TRANSFERS-CJP	.00	.00	.00	.00
2025 010-390-715	TRANSFERS-CS	.00	.00	.00	.00
2025 010-390-716	TRANSFERS-CVC	.00	.00	.00	.00
2025 010-390-717	TRANSFERS-CR	.00	.00	.00	.00
2025 010-390-718	TRANSFERS-GR	.00	.00	.00	.00
2025 010-390-719	TRANSFERS-BAT	.00	.00	.00	.00
2025 010-390-720	TRANSFERS-DPS	6,351.00	4,739.19	6,320.00	5,000.00
2025 010-390-721	TRANSFERS-JCPT	.00	.00	.00	.00
2025 010-390-722	FTA	844.00	277.34	370.00	425.00
2025 010-390-723	TRANSFERS-FTA	.00	.00	.00	.00
2025 010-390-724	TRANSFERS-CMIT	.00	.00	.00	.00
2025 010-390-725	TRANSFERS-SB	.00	.00	.00	.00
2025 010-390-726	TRANSFERS-CSB	.00	.00	.00	.00
2025 010-390-728	STATE TRAFFIC FINES	1,305.00	1,220.11	1,625.00	1,800.00
2025 010-390-730	SHERIFF DEPT BOND FEES	1,552.00	1,122.00	1,500.00	1,800.00
2025 010-390-731	TRANSFERS CCST2	1,164.00	616.84	820.00	560.00
2025 010-390-732	TRANSFERS EMS	515.00	436.42	580.00	1,025.00
2025 010-390-733	TRANSFER DNA	.00	.65	.00	.00
2025 010-390-738	TRANS DST CRT FORTY FEE	128.00	18.50	20.00	20.00
2025 010-390-739	JURY FEES	176.00	181.46	250.00	390.00
2025 010-390-740	TRANF JS CRIMINAL	322.00	107.86	145.00	160.00
2025 010-390-742	FAIR DEFENSE ACT	42.00	19.02	25.00	25.00
2025 010-390-745	SCC	10,877.00	9,734.87	12,980.00	16,700.00
2025 010-390-800	TRF DRUG COURT FEES	.00	.00	.00	.00
2025 010-390-803	DNAT	.00	.00	.00	.00
2025 010-390-804	CSSF FEES	836.00	1,610.60	1,590.00	1,700.00
2025 010-390-805	CIVIL JUSTICE REPOSITORY FEE	.00	.26	.00	.00
2025 010-390-806	DNAT	621.00	230.53	310.00	130.00
2025 010-390-808	TSF TO GEN TRU PREV	118.00	45.70	60.00	45.00
2025 010-390-810	CO ELECTRONIC FILING FEE	.00	.00	.00	.00
2025 010-390-811	VR CHILD SAFETY FEE 10%	1,200.00	.00	.00	.00
2025 010-395-800	BUDGETED FUND BALANCE	1,000,000.00	.00	1,000,000.00	1,000,000.00
2025 010-399-999	TOTAL REVENUE	18,913,312.00	17,506,594.07	21,036,671.00	22,147,502.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 010-401-000	COMMISSIONER'S COURT	.00	.00	.00	.00
2025 010-401-310	OFFICE SUPPLIES	1,000.00	334.31	.00	.00
2025 010-401-420	TELEPHONE	3,000.00	2,789.91	.00	.00
2025 010-401-425	TRAVEL	2,500.00	1,070.38	.00	.00
2025 010-401-430	ADVERTISING	10,000.00	11,430.91	.00	.00
2025 010-401-450	MAINTENANCE	.00	.00	.00	.00
2025 010-401-481	DUES	.00	.00	.00	.00
2025 010-401-998	COMM COURT EXPENSE	16,500.00	15,625.51	.00	.00
2025 010-402-000	COMMISSIONER'S ADMIN. ASST	.00	.00	.00	.00
2025 010-402-101	SALARIES	164,500.00	137,166.62	179,670.00	188,654.00
2025 010-402-201	SOCIAL SECURITY	12,584.00	10,171.14	13,745.00	14,623.00
2025 010-402-202	HOSPITAL INSURANCE	103,052.00	73,600.66	120,394.00	129,423.00
2025 010-402-203	RETIREMENT	13,374.00	11,286.41	14,374.00	14,853.00
2025 010-402-204	WORKERS COMPENSATION	336.00	.00	249.00	264.00
2025 010-402-205	LIFE INSURANCE	444.00	353.40	444.00	444.00
2025 010-402-206	UNEMPLOYMENT INSURANCE	461.00	.00	126.00	134.00
2025 010-402-310	OFFICE SUPPLIES	3,000.00	4,390.67	6,000.00	5,000.00
2025 010-402-311	POSTAGE	750.00	574.17	500.00	500.00
2025 010-402-420	TELEPHONE	.00	.00	.00	2,850.00
2025 010-402-425	TRAVEL	5,000.00	4,886.17	6,500.00	5,000.00
2025 010-402-430	ADVERTISING	.00	.00	11,000.00	7,500.00
2025 010-402-450	MAINTENANCE	1,200.00	1,130.52	1,200.00	1,200.00
2025 010-402-451	OSSF VEHICLE	1,200.00	575.57	750.00	1,500.00
2025 010-402-998	CCAA EXPENSE	305,901.00	244,135.33	354,952.00	371,945.00
2025 010-403-000	COUNTY CLERK	.00	.00	.00	.00
2025 010-403-101	SALARIES	291,656.00	291,655.44	309,175.00	324,634.00
2025 010-403-201	SOCIAL SECURITY	22,312.00	21,956.90	23,652.00	25,064.00
2025 010-403-202	HOSPITAL INSURANCE	124,649.00	107,279.52	120,025.00	129,026.00
2025 010-403-203	RETIREMENT	23,712.00	24,010.68	24,734.00	25,457.00
2025 010-403-204	WORKERS COMPENSATION	595.00	.00	428.00	453.00
2025 010-403-205	LIFE INSURANCE	777.00	781.20	777.00	777.00
2025 010-403-206	UNEMPLOYMENT INSURANCE	634.00	.00	168.00	179.00
2025 010-403-310	OFFICE SUPPLIES	12,500.00	12,646.20	12,750.00	13,000.00
2025 010-403-311	POSTAGE	2,500.00	1,990.67	2,250.00	3,000.00
2025 010-403-400	PROF SVC NETIMAGE	.00	.00	.00	.00
2025 010-403-420	TELEPHONE	1,750.00	1,726.42	1,750.00	1,800.00
2025 010-403-425	TRAVEL	3,000.00	1,651.86	3,000.00	3,000.00
2025 010-403-450	MAINTENANCE	.00	.00	.00	.00
2025 010-403-998	COUNTY CLERK EXPENSE	484,085.00	463,698.89	498,709.00	526,390.00
2025 010-405-000	VSO	.00	.00	.00	.00
2025 010-405-101	SALARIES	87,088.00	87,088.08	92,313.00	96,929.00
2025 010-405-201	SOCIAL SECURITY	6,662.00	6,620.88	7,062.00	7,415.00
2025 010-405-202	HOSPITAL INSURANCE	25,822.00	26,020.04	28,198.00	30,312.00
2025 010-405-203	RETIREMENT	7,080.00	7,169.58	7,385.00	7,531.00
2025 010-405-204	WORKERS COMPENSATION	178.00	.00	128.00	134.00
2025 010-405-205	LIFE INSURANCE	222.00	223.20	222.00	222.00
2025 010-405-206	UNEMPLOYMENT INSURANCE	244.00	.00	65.00	68.00
2025 010-405-310	OFFICE SUPPLIES	1,200.00	1,786.17	1,250.00	1,250.00
2025 010-405-311	POSTAGE	200.00	.00	150.00	150.00
2025 010-405-312	COPIER LEASE	1,068.00	1,068.00	1,068.00	1,068.00
2025 010-405-420	TELEPHONE	2,750.00	3,560.77	3,000.00	2,500.00
2025 010-405-425	TRAVEL	7,120.00	3,194.08	7,000.00	7,000.00
2025 010-405-450	MAINTENANCE	500.00	.00	.00	.00
2025 010-405-998	VSO EXPENSE	140,134.00	136,730.80	147,841.00	154,579.00
2025 010-409-000	NON-DEPARTMENTAL	.00	.00	.00	.00
2025 010-409-101	SALARIES	.00	4,300.00	.00	.00
2025 010-409-201	SOCIAL SECURITY	.00	1,482.17	.00	.00
2025 010-409-202	HOSPITAL INSURANCE	.00	400.00-	.00	.00
2025 010-409-203	RETIREMENT	.00	.00	.00	.00
2025 010-409-204	WORKERS COMPENSATION	10,000.00	81,134.00	10,000.00	10,000.00
2025 010-409-205	LIFE INSURANCE	.00	190.30	.00	.00
2025 010-409-206	UNEMPLOYMENT INSURANCE	.00	28,617.80	.00	.00
2025 010-409-207	COBRA SUPPLEMENT PAYMENTS	.00	.00	.00	.00
2025 010-409-208	DENTAL INSURANCE	.00	.00	.00	.00
2025 010-409-209	RETIREE HEALTH INSURANCE	12,911.00	11,010.02	14,099.00	.00
2025 010-409-311	POSTAGE	7,500.00	4,304.79	7,500.00	7,500.00
2025 010-409-314	BANK EXPENSE	500.00	.00	500.00	500.00
2025 010-409-320	COMPUTER PURCHASES	45,000.00	44,915.17	.00	.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 010-409-400	PROFESSIONAL SERVICE	40,000.00	47,214.26	40,000.00	40,000.00
2025 010-409-401	CONTRACT AUDITING	50,000.00	.00	50,000.00	50,000.00
2025 010-409-402	INDIGENT MEDICAL	.00	.00	.00	.00
2025 010-409-403	W. TX REG. PUBLIC DEFENDER	37,000.00	36,601.00	37,000.00	37,000.00
2025 010-409-404	CIVIL PROFESSIONAL SERVICE	5,000.00	.00	5,000.00	5,000.00
2025 010-409-408	AUTOPSIES	50,000.00	78,544.00	60,000.00	80,000.00
2025 010-409-409	COMPUTER MAINTENANCE	75,000.00	73,128.10	.00	.00
2025 010-409-440	INTERNET	55,000.00	58,969.21	.00	.00
2025 010-409-450	INSURANCE REIMBURSEMENTS	.00	.00	.00	.00
2025 010-409-451	SPECIAL PROJECTS	10,000.00	19.80	10,000.00	10,000.00
2025 010-409-452	COURTHOUSE PRESERVATION	20,000.00	.00	20,000.00	20,000.00
2025 010-409-453	OTHER BUILDING REPAIRS	20,000.00	10,995.00	20,000.00	20,000.00
2025 010-409-455	JUVENILE JUSTICE CNTR EXPENS	102,000.00	62,853.25	102,000.00	102,000.00
2025 010-409-460	STORAGE UNIT RENTAL	.00	.00	.00	.00
2025 010-409-461	POSTAGE MACHINE RENTAL	4,000.00	3,973.08	4,000.00	4,000.00
2025 010-409-480	BONDS	5,000.00	3,103.50	5,000.00	5,000.00
2025 010-409-481	DUES	7,000.00	6,252.00	7,000.00	7,000.00
2025 010-409-482	PROPERTY AND CASUALTY INS	315,000.00	315,003.78	350,000.00	375,000.00
2025 010-409-494	VFD EQUIPMENT ACQUISITION	.00	.00	.00	.00
2025 010-409-499	MISCELLANEOUS EXPENSE	250,000.00	250,280.65	250,000.00	250,000.00
2025 010-409-550	CONTIGENCY EXPENSES	459,232.00	.00	366,192.00	149,479.00
2025 010-409-561	NOTE PAYABLE - VEHICLE	.00	.00	.00	.00
2025 010-409-564	TRANS RCDS PRESERVATION	.00	.00	.00	.00
2025 010-409-565	TRANS. TO COURTHOUSE SECURIT	300,000.00	281,000.00	536,704.00	386,782.00
2025 010-409-566	TRANS. TO LAW LIBRARY	30,000.00	.00	.00	.00
2025 010-409-567	TRANSFER TO PCTS	.00	.00	.00	.00
2025 010-409-568	LATERAL ROAD FUNDS	.00	.00	.00	.00
2025 010-409-569	CHILD SAFETY FEES	.00	7,044.07-	.00	.00
2025 010-409-570	EQUIPMENT	150,000.00	125,355.97	150,000.00	150,000.00
2025 010-409-573	HOMELAND SECURITY GRANT	.00	.00	.00	.00
2025 010-409-574	RADIO MAINTENANCE	77,600.00	77,355.54	79,900.00	65,000.00
2025 010-409-620	TRANSFERS TO INDIGENT DEFENS	.00	.00	.00	.00
2025 010-409-630	NP PRINCIPAL	18,000.00	15,211.08	.00	.00
2025 010-409-670	NP INTEREST	2,000.00	2,058.16	.00	.00
2025 010-409-680	CAPITAL LEASE	216,571.00	219,301.48	220,000.00	220,000.00
2025 010-409-998	NON DEPARTMENTAL EXPENSE	2,374,314.00	1,835,730.04	2,344,895.00	1,994,261.00
2025 010-410-000	I T DEPARTMENT	.00	.00	.00	.00
2025 010-410-101	SALARIES	75,960.00	.00	.00	.00
2025 010-410-201	SOCIAL SECURITY	5,811.00	.00	.00	.00
2025 010-410-202	HOSPITAL INSURANCE	30,047.00	.00	.00	.00
2025 010-410-203	RETIREMENT	6,176.00	.00	.00	.00
2025 010-410-204	WORKERS COMPENSATION	160.00	.00	.00	.00
2025 010-410-205	LIFE INSURANCE	111.00	.00	.00	.00
2025 010-410-206	UNEMPLOYMENT	213.00	.00	.00	.00
2025 010-410-310	OFFICE SUPPLIES	1,250.00	.00	.00	.00
2025 010-410-311	POSTAGE	.00	.00	.00	.00
2025 010-410-320	COMPUTER SUPPLIES	20,000.00	17,224.00	.00	.00
2025 010-410-409	COMPUTER MAINTENANCE	30,000.00	258,721.18	390,262.00	390,262.00
2025 010-410-410	SOFTWARE FEES	250,000.00	235,797.65	275,000.00	275,000.00
2025 010-410-420	TELEPHONE	750.00	.00	36,370.00	36,370.00
2025 010-410-425	TRAVEL	2,500.00	175.00	.00	.00
2025 010-410-998	I T EXPENSE	422,978.00	511,917.83	701,632.00	701,632.00
2025 010-426-000	COUNTY COURT	.00	.00	.00	.00
2025 010-426-101	SALARIES	216,540.00	216,540.12	242,172.00	216,523.00
2025 010-426-102	COUNTY JUDGE SUPP SALARY	25,200.00	25,200.00	25,200.00	25,200.00
2025 010-426-201	SOCIAL SECURITY	18,035.00	18,035.13	20,454.00	18,492.00
2025 010-426-202	HOSPITAL INSURANCE	88,521.00	88,520.66	120,394.00	91,334.00
2025 010-426-203	RETIREMENT	18,374.00	19,864.38	21,390.00	18,782.00
2025 010-426-204	WORKERS COMPENSATION	420.00	.00	370.00	334.00
2025 010-426-205	LIFE INSURANCE	333.00	418.50	444.00	333.00
2025 010-426-206	UNEMPLOYMENT INSURANCE	259.00	.00	104.00	83.00
2025 010-426-310	OFFICE SUPPLIES	3,000.00	4,528.22	3,000.00	3,750.00
2025 010-426-311	POSTAGE	750.00	418.53	500.00	1,010.00
2025 010-426-400	PROFESSIONAL SERVICE	2,500.00	1,925.00	.00	.00
2025 010-426-403	CRIMINAL ATTY FEES	20,775.00	20,775.00	.00	.00
2025 010-426-408	JUVENILE APPT ATTORNEYS	.00	600.00	.00	.00
2025 010-426-409	UNINDICTED/NC APPT ATTNYS	.00	.00	.00	.00
2025 010-426-412	JUVENILE APPEALS	.00	.00	.00	.00
2025 010-426-413	JUVENILE DAP SERVICE	.00	.00	.00	.00
2025 010-426-414	ATTORNEY AD LITEM	3,000.00	550.00	.00	.00
2025 010-426-415	COMMITMENT	21,634.00	21,634.00	.00	.00
2025 010-426-416	SPECIAL PROSECUTOR EXPENSE	.00	.00	.00	.00
2025 010-426-417	GUARDIANSHIP APP ATTNYS	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 010-426-420	TELEPHONE	1,000.00	341.98	500.00	1,150.00
2025 010-426-425	TRAVEL	3,000.00	4,490.00	3,500.00	3,000.00
2025 010-426-426	ATTORNEY TRAINING	.00	.00	.00	.00
2025 010-426-450	MAINTENANCE	1,200.00	1,199.21	1,200.00	1,200.00
2025 010-426-485	JURIES	500.00	.00	500.00	500.00
2025 010-426-570	SPECIAL FUNDED EQUIPMENT	.00	.00	.00	.00
2025 010-426-998	COUNTY COURT EXPENSE	425,041.00	425,040.73	439,728.00	381,691.00
2025 010-430-000	COURT AT LAW	.00	.00	.00	.00
2025 010-430-101	SALARIES	312,295.00	312,294.84	319,428.00	325,730.00
2025 010-430-104	OVERTIME - COURT REPORTER	.00	.00	.00	.00
2025 010-430-201	SOCIAL SECURITY	20,342.00	20,364.39	20,887.00	21,369.00
2025 010-430-202	HOSPITAL INSURANCE	73,005.00	73,600.66	84,962.00	91,334.00
2025 010-430-203	RETIREMENT	25,437.00	25,757.94	25,601.00	25,355.00
2025 010-430-204	WORKERS COMPENSATION	708.00	.00	443.00	451.00
2025 010-430-205	LIFE INSURANCE	333.00	334.80	333.00	333.00
2025 010-430-206	UNEMPLOYMENT INSURANCE	333.00	.00	88.00	93.00
2025 010-430-310	OFFICE SUPPLIES	4,000.00	3,432.29	3,500.00	3,500.00
2025 010-430-311	POSTAGE	1,000.00	612.30	750.00	750.00
2025 010-430-393	COURT APPOINTED INTERPRETER	900.00	150.00	.00	.00
2025 010-430-394	COURT RECORDS EXPENSE	9,000.00	7,295.00	.00	.00
2025 010-430-395	VISITING COURT REPORTER	2,000.00	2,726.23	.00	.00
2025 010-430-396	EXPERT WITNESS (NOT PSY)	.00	.00	.00	.00
2025 010-430-400	PROFESSIONAL SERVICE	1,000.00	2,655.30	.00	.00
2025 010-430-402	VISITING JUDGES	4,000.00	10,160.69	.00	.00
2025 010-430-403	CRIMINAL COURT APPTD ATTY	75,000.00	69,421.50	.00	.00
2025 010-430-404	CIVIL COURT APPTD ATTY	1,500.00	760.00	.00	.00
2025 010-430-407	DEFENSE INVESTIGATOR EXP	.00	.00	.00	.00
2025 010-430-408	JUVENILE APPT ATTORYNES	9,000.00	5,875.00	.00	.00
2025 010-430-409	UNINDICTED/NC APPT ATTNY	.00	.00	.00	.00
2025 010-430-411	ADULT FELONY APPEALS APP ATT	.00	1,500.00	.00	.00
2025 010-430-414	ATTORNEY AD LITEM	4,000.00	.00	.00	.00
2025 010-430-415	ATTORNEY GENERAL APPTS	.00	.00	.00	.00
2025 010-430-416	SPECIAL PROSECUTOR EXPENSE	.00	.00	.00	.00
2025 010-430-417	CAPITAL DEATH	.00	.00	.00	.00
2025 010-430-420	TELEPHONE	2,000.00	1,600.61	1,750.00	1,750.00
2025 010-430-425	TRAVEL	1,500.00	1,101.64	1,500.00	1,500.00
2025 010-430-485	JURIES	.00	50.00-	.00	.00
2025 010-430-570	SPECIAL FUNDED EQUIPMENT	.00	.00	.00	.00
2025 010-430-571	COURTROOM CONSTRUCTION EXP	.00	.00	.00	.00
2025 010-430-998	COURT AT LAW EXPENSE	547,353.00	539,593.19	459,242.00	472,165.00
2025 010-433-000	INDIGENT DEFENSE	.00	.00	.00	.00
2025 010-433-300	CC PROFESSIONAL SERVICE	.00	.00	2,500.00	2,500.00
2025 010-433-301	CC COURT RECORDS	.00	.00	.00	.00
2025 010-433-302	CC VISITING JUDGES	.00	.00	.00	.00
2025 010-433-303	CC CRIMINAL ATTYS	.00	.00	.00	60,000.00
2025 010-433-308	CC JUVENILE ATTYS	.00	.00	.00	10,000.00
2025 010-433-309	CC UNINDICTED/NC ATTYS	.00	.00	.00	.00
2025 010-433-312	CC JUVENILE APPEALS	.00	.00	.00	.00
2025 010-433-313	CC JUVENILE DAP SERVICE	.00	.00	.00	.00
2025 010-433-314	CC ATTY AD LITEM	.00	.00	3,000.00	2,000.00
2025 010-433-315	CC COMMITMENTS	.00	.00	25,000.00	25,000.00
2025 010-433-316	CC SPECIAL PROSECUTOR	.00	.00	.00	.00
2025 010-433-317	CC GUARDIANSHIP ATTYS	.00	.00	.00	.00
2025 010-433-393	CCL INTERPRETER	.00	.00	500.00	500.00
2025 010-433-394	CCL COURT RECORDS	.00	.00	9,000.00	9,000.00
2025 010-433-395	CCL VISITING COURT REPORTER	.00	.00	2,000.00	2,000.00
2025 010-433-396	CCL EXPERT WITNESS (NOT PSYCH)	.00	.00	.00	.00
2025 010-433-400	CCL PROFESSIONAL SERVICE	.00	.00	2,000.00	2,000.00
2025 010-433-402	CCL VISITING JUDGES	.00	.00	5,000.00	5,000.00
2025 010-433-403	CCL CRIMINAL ATTY	.00	.00	75,000.00	75,000.00
2025 010-433-404	CCL CIVIL ATTYS	.00	.00	1,500.00	1,500.00
2025 010-433-408	CCL JUVENILE ATTY	.00	.00	7,500.00	2,500.00
2025 010-433-409	CCL UNINDICTED/NC ATTY	.00	.00	.00	.00
2025 010-433-410	CCL ADULT FELONY APPEALS	.00	.00	.00	.00
2025 010-433-412	CCL JUVENILE APPEALS	.00	.00	.00	.00
2025 010-433-413	CCL JUVENILE DAP SERVICE	.00	.00	.00	.00
2025 010-433-414	CCL ATTORNEY AD LITEM	.00	.00	4,000.00	4,000.00
2025 010-433-415	CCL ATTY GENERAL APPEALS	.00	.00	.00	.00
2025 010-433-416	CCL SPECIAL PROSECUTOR	.00	.00	.00	.00
2025 010-433-418	CCL CAPITAL DEATH EXPENSES	.00	.00	.00	.00
2025 010-433-492	DC EXPERT WITNESS (PSY)	.00	.00	.00	.00
2025 010-433-493	DC INTERPRETERS	.00	.00	2,500.00	3,000.00
2025 010-433-494	DC COURT RECORDS	.00	.00	50,000.00	25,000.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 010-433-495	DC VISITING COURT REPORTER	.00	.00	20,000.00	20,000.00
2025 010-433-496	DC EXPERT WITNESS	.00	.00	50,000.00	50,000.00
2025 010-433-500	DC PROFESSIONAL SERVICE	.00	.00	.00	.00
2025 010-433-502	DC VISITING JUDGES	.00	.00	2,500.00	2,500.00
2025 010-433-503	DC CRIMINAL ATTYS	.00	.00	350,000.00	350,000.00
2025 010-433-504	DC CIVIL ATTYS	.00	.00	30,000.00	30,000.00
2025 010-433-505	DC SPECIAL CASE EXP	.00	.00	.00	.00
2025 010-433-506	DC MEDIATION	.00	.00	10,000.00	10,000.00
2025 010-433-507	DC DEFENSE INVESTIGATOR	.00	.00	15,000.00	15,000.00
2025 010-433-509	DC UNDICTIONED/NC ATTYS	.00	.00	1,500.00	1,500.00
2025 010-433-511	DC FELONY APPEALS ATTYS	.00	.00	50,000.00	50,000.00
2025 010-433-515	DC MENTAL COMMITMENTS	.00	.00	1,000.00	1,000.00
2025 010-433-516	DC SPECIAL PROSECUTOR	.00	.00	5,000.00	5,000.00
2025 010-433-517	DC CAPITAL MURDER	.00	.00	25,000.00	62,000.00
2025 010-433-526	DC CHILD/CHILDREN ATTYS	.00	.00	100,000.00	100,000.00
2025 010-433-527	DC CUSTODIAL MOTHER	.00	.00	40,000.00	40,000.00
2025 010-433-528	DC CUSTODIAL FATHER	.00	.00	15,000.00	15,000.00
2025 010-433-529	DC CUSTODIAL PARENTS	.00	.00	5,000.00	5,000.00
2025 010-433-530	DC NON-CUSTODIAL MOTHER	.00	.00	10,000.00	10,000.00
2025 010-433-531	DC NON-CUSTODIAL FATHER	.00	.00	10,000.00	10,000.00
2025 010-433-532	DC NON-CUSTODIAL PARENTS	.00	.00	2,500.00	2,500.00
2025 010-433-533	DC UNKNOWN FATHER	.00	.00	.00	.00
2025 010-433-534	DC UNLOCATED FATHER	.00	.00	.00	.00
2025 010-433-535	DC ALLEGED FATHER	.00	.00	.00	.00
2025 010-433-536	DC CUSTODIAL CONSERVATOR	.00	.00	.00	.00
2025 010-433-537	DC NON-CUSTODIAL CONSERVATOR	.00	.00	.00	.00
2025 010-433-538	DC UNLOCATED CONSERVATOR	.00	.00	.00	.00
2025 010-433-539	DC ADULT APPEAL	.00	.00	.00	.00
2025 010-433-540	DC CHILD/CHILDREN APPEAL	.00	.00	.00	.00
2025 010-433-998	INDIGENT DEFENSE EXPENSE	.00	.00	932,000.00	1,008,500.00
2025 010-435-000	DISTRICT COURT	.00	.00	.00	.00
2025 010-435-101	SALARIES	119,610.00	119,610.60	126,787.00	131,250.00
2025 010-435-102	CPS COURT SALARIES	.00	.00	.00	.00
2025 010-435-201	SOCIAL SECURITY	9,150.00	8,634.71	9,699.00	10,041.00
2025 010-435-202	HOSPITAL INSURANCE	60,094.00	60,590.64	70,863.00	76,178.00
2025 010-435-203	RETIREMENT	9,724.00	9,847.02	10,143.00	10,198.00
2025 010-435-204	WORKERS COMPENSATION	725.00	.00	175.00	182.00
2025 010-435-205	LIFE INSURANCE	333.00	223.20	333.00	333.00
2025 010-435-206	UNEMPLOYMENT INSURANCE	288.00	.00	76.00	80.00
2025 010-435-310	OFFICE SUPPLIES	7,500.00	6,038.01	5,000.00	6,000.00
2025 010-435-311	POSTAGE	1,250.00	230.37	500.00	500.00
2025 010-435-392	EXPERT WITNESS (PSY)	.00	.00	.00	.00
2025 010-435-393	COURT APPOINTED INTERPRETERS	1,200.00	4,337.50	.00	.00
2025 010-435-394	COURT RECORDS EXPENSE	60,000.00	30,305.91	.00	.00
2025 010-435-395	VISITING COURT REPORTER	15,000.00	30,766.26	.00	.00
2025 010-435-396	EXPERT WITNESS	60,000.00	30,965.90	.00	.00
2025 010-435-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2025 010-435-401	REGIONAL EXPENSES AND DUES	5,650.00	5,610.56	5,650.00	5,650.00
2025 010-435-402	VISITING JUDGES	2,500.00	2,330.02	.00	.00
2025 010-435-403	CRIMINAL COURT APPOINTED ATT	350,000.00	264,417.55	.00	.00
2025 010-435-404	CIVIL COURT APPOINTED ATTORN	50,000.00	9,588.75	.00	.00
2025 010-435-405	SPECIAL CASE EXPENSE	.00	.00	.00	.00
2025 010-435-406	MEDIATION	15,000.00	6,800.00	.00	.00
2025 010-435-407	DEFENSE INVESTIGATOR EXPENSE	20,000.00	6,205.45	.00	.00
2025 010-435-409	UNINDICTED/NC APPT ATTN	1,500.00	.00	.00	.00
2025 010-435-411	FELONY APPEALS APPT ATTN	55,000.00	31,159.89	.00	.00
2025 010-435-415	MENTAL COMMITMENTS	1,000.00	.00	.00	.00
2025 010-435-416	SPECIAL PROSECUTOR APPTS	5,000.00	.00	.00	.00
2025 010-435-417	CAPITAL DEATH	25,000.00	99,396.24	.00	.00
2025 010-435-420	TELEPHONE	2,250.00	2,055.87	.00	2,500.00
2025 010-435-425	TRAVEL	1,900.00	3,359.82	.00	2,000.00
2025 010-435-426	CHILD/CHILDREN ATTY	87,394.00	75,736.60	.00	.00
2025 010-435-427	CUSTODIAL MOTHER	.00	43,927.50	.00	.00
2025 010-435-428	CUSTODIAL FATHER	.00	12,086.60	.00	.00
2025 010-435-429	CUSTODIAL PARENTS	.00	900.00	.00	.00
2025 010-435-430	NON-CUSTODIAL MOTHER	.00	967.50	.00	.00
2025 010-435-431	NON-CUSTODIAL FATHER	.00	1,908.75	.00	.00
2025 010-435-432	NON-CUSTODIAL PARENTS	.00	.00	.00	.00
2025 010-435-433	UNKNOWN FATHER	.00	.00	.00	.00
2025 010-435-434	UNLOCATED FATHER	.00	.00	.00	.00
2025 010-435-435	ALLEGED FATHER	.00	.00	.00	.00
2025 010-435-436	CUSTODIAL CONSERVATOR	.00	.00	.00	.00
2025 010-435-437	NON-CUSTODIAL CONSERVATOR	.00	.00	.00	.00
2025 010-435-438	UNLOCATED CONSERVATOR	.00	.00	.00	.00
2025 010-435-439	ADULT APPEAL	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 010-435-440	CHILD/CHILDREN APPEAL	.00	2,569.70	.00	.00
2025 010-435-450	MAINTENANCE	1,500.00	1,428.00	1,500.00	1,500.00
2025 010-435-485	JURIES	35,000.00	29,595.78	30,000.00	30,000.00
2025 010-435-499	MISCELLANEOUS	.00	.00	.00	.00
2025 010-435-502	DC VISITING JUDGES	.00	.00	.00	.00
2025 010-435-516	DC SPECIAL PROSECUTOR	.00	.00	.00	.00
2025 010-435-998	DISTRICT COURT EXPENSE	1,003,093.00	901,594.70	260,726.00	276,412.00
2025 010-450-000	DISTRICT CLERK	.00	.00	.00	.00
2025 010-450-101	SALARIES	284,028.00	284,979.12	299,085.00	308,688.00
2025 010-450-201	SOCIAL SECURITY	21,585.00	20,815.46	22,880.00	23,615.00
2025 010-450-202	HOSPITAL INSURANCE	124,649.00	128,630.94	162,690.00	174,892.00
2025 010-450-203	RETIREMENT	22,939.00	23,458.13	23,927.00	23,985.00
2025 010-450-204	WORKERS COMPENSATION	575.00	.00	414.00	427.00
2025 010-450-205	LIFE INSURANCE	777.00	781.20	777.00	777.00
2025 010-450-206	UNEMPLOYMENT INSURANCE	608.00	.00	161.00	165.00
2025 010-450-310	OFFICE SUPPLIES	14,000.00	13,827.03	14,000.00	14,000.00
2025 010-450-311	POSTAGE	5,500.00	4,757.85	5,500.00	9,500.00
2025 010-450-312	XEROX	3,000.00	2,100.00	2,500.00	2,500.00
2025 010-450-315	NETIMAGING	.00	.00	.00	.00
2025 010-450-420	TELEPHONE	1,200.00	1,137.25	1,200.00	1,200.00
2025 010-450-425	TRAVEL	3,500.00	1,873.35	3,500.00	3,500.00
2025 010-450-450	MAINTENANCE	.00	.00	.00	.00
2025 010-450-998	DISTRICT CLERK EXPENSE	482,361.00	482,360.33	536,634.00	563,249.00
2025 010-451-000	JP#1	.00	.00	.00	.00
2025 010-451-101	SALARIES	83,429.00	83,429.04	88,435.00	92,857.00
2025 010-451-102	SUPPLEMENTAL SALARY	.00	.00	.00	.00
2025 010-451-201	SOCIAL SECURITY	6,382.00	5,859.73	6,765.00	7,104.00
2025 010-451-202	HOSPITAL INSURANCE	73,005.00	73,600.66	84,962.00	91,334.00
2025 010-451-203	RETIREMENT	6,783.00	6,868.38	7,075.00	7,215.00
2025 010-451-204	WORKERS COMPENSATION	170.00	.00	122.00	129.00
2025 010-451-205	LIFE INSURANCE	333.00	334.80	333.00	333.00
2025 010-451-206	UNEMPLOYMENT INSURANCE	78.00	.00	21.00	22.00
2025 010-451-310	OFFICE SUPPLIES	1,800.00	1,508.64	1,800.00	1,800.00
2025 010-451-311	POSTAGE	1,000.00	807.30	750.00	750.00
2025 010-451-312	XEROX EXPENSE	267.00	267.00	267.00	267.00
2025 010-451-315	COLLECTION EXPENSES	.00	.00	.00	.00
2025 010-451-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2025 010-451-420	TELEPHONE	750.00	357.06	500.00	500.00
2025 010-451-425	TRAVEL	1,000.00	.00	1,000.00	3,400.00
2025 010-451-450	MAINTENANCE	.00	.00	.00	.00
2025 010-451-485	JURIES	.00	.00	.00	.00
2025 010-451-499	MISCELLANEOUS	375.00	.00	.00	.00
2025 010-451-998	JP #1 EXPENSE	175,372.00	173,032.61	192,030.00	205,711.00
2025 010-452-000	JP#2	.00	.00	.00	.00
2025 010-452-101	SALARIES	82,655.00	82,655.04	87,614.00	91,995.00
2025 010-452-201	SOCIAL SECURITY	6,323.00	6,121.51	6,703.00	7,038.00
2025 010-452-202	HOSPITAL INSURANCE	25,822.00	26,020.04	28,198.00	30,313.00
2025 010-452-203	RETIREMENT	6,720.00	6,804.60	7,009.00	7,148.00
2025 010-452-204	WORKERS COMPENSATION	169.00	.00	121.00	127.00
2025 010-452-205	LIFE INSURANCE	222.00	223.20	222.00	222.00
2025 010-452-206	UNEMPLOYMENT INSURANCE	75.00	.00	20.00	21.00
2025 010-452-310	OFFICE SUPPLIES	1,200.00	1,470.40	1,200.00	1,500.00
2025 010-452-311	POSTAGE	1,000.00	996.10	1,000.00	1,000.00
2025 010-452-312	XEROX EXPENSE	267.00	267.00	267.00	267.00
2025 010-452-315	COLLECTION EXPENSES	.00	.00	.00	.00
2025 010-452-400	PROFESSIONAL SERVICES	.00	.00	.00	.00
2025 010-452-420	TELEPHONE	750.00	336.80	500.00	500.00
2025 010-452-425	TRAVEL	1,000.00	.00	1,000.00	3,000.00
2025 010-452-450	MAINTENANCE	.00	.00	.00	.00
2025 010-452-485	JURIES	.00	.00	.00	.00
2025 010-452-499	MISCELLANEOUS	200.00	200.26	.00	.00
2025 010-452-998	J.P. #2 EXPENSE	126,403.00	125,094.95	133,854.00	143,131.00
2025 010-453-000	JP#3	.00	.00	.00	.00
2025 010-453-101	SALARIES	83,429.00	83,429.04	88,435.00	92,857.00
2025 010-453-201	SOCIAL SECURITY	6,382.00	6,061.45	6,765.00	7,104.00
2025 010-453-202	HOSPITAL INSURANCE	30,047.00	30,295.32	35,432.00	38,089.00
2025 010-453-203	RETIREMENT	6,783.00	6,868.38	7,075.00	7,215.00
2025 010-453-204	WORKERS COMPENSATION	170.00	.00	122.00	129.00
2025 010-453-205	LIFE INSURANCE	111.00	111.60	111.00	111.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 010-453-206	UNEMPLOYMENT INSURANCE	78.00	.00	21.00	22.00
2025 010-453-310	OFFICE SUPPLIES	1,000.00	1,495.12	1,200.00	1,500.00
2025 010-453-311	POSTAGE	750.00	546.26	600.00	800.00
2025 010-453-312	XEROX EXPENSE	267.00	267.00	267.00	267.00
2025 010-453-315	COLLECTION EXPENSES	.00	.00	.00	.00
2025 010-453-400	PROFESSIONAL SERVICES	.00	.00	.00	.00
2025 010-453-420	TELEPHONE	500.00	248.84	300.00	300.00
2025 010-453-425	TRAVEL	1,000.00	.00	1,000.00	3,000.00
2025 010-453-450	MAINTENANCE	.00	.00	.00	.00
2025 010-453-485	JURIES	.00	.00	.00	.00
2025 010-453-499	MISCELLANEOUS	350.00	.00	.00	.00
2025 010-453-998	J.P. #3 EXPENSE	130,867.00	129,323.01	141,328.00	151,394.00
2025 010-454-000	JP#4	.00	.00	.00	.00
2025 010-454-101	SALARIES	82,655.00	82,655.04	87,614.00	91,995.00
2025 010-454-201	SOCIAL SECURITY	6,323.00	6,002.95	6,703.00	7,038.00
2025 010-454-202	HOSPITAL INSURANCE	30,047.00	30,295.32	35,432.00	38,089.00
2025 010-454-203	RETIREMENT	6,720.00	6,804.60	7,009.00	7,148.00
2025 010-454-204	WORKERS COMPENSATION	169.00	.00	121.00	127.00
2025 010-454-205	LIFE INSURANCE	111.00	111.60	111.00	111.00
2025 010-454-206	UNEMPLOYMENT INSURANCE	75.00	.00	20.00	21.00
2025 010-454-310	OFFICE SUPPLIES	1,500.00	1,445.37	1,500.00	1,500.00
2025 010-454-311	POSTAGE	750.00	322.23	500.00	500.00
2025 010-454-312	XEROX EXPENSE	267.00	267.00	267.00	267.00
2025 010-454-315	COLLECTION EXPENSES	.00	.00	.00	.00
2025 010-454-400	PROFESSIONAL SERVICES	.00	.00	.00	.00
2025 010-454-420	TELEPHONE	500.00	425.07	500.00	500.00
2025 010-454-425	TRAVEL	1,000.00	.00	1,000.00	3,000.00
2025 010-454-450	MAINTENANCE	.00	.00	.00	.00
2025 010-454-485	JURIES	.00	.00	.00	.00
2025 010-454-499	MISCELLANEOUS	500.00	210.26	.00	.00
2025 010-454-998	J.P. #4 EXPENSE	130,617.00	128,539.44	140,777.00	150,296.00
2025 010-470-000	DISTRICT COURT REPORTER	.00	.00	.00	.00
2025 010-470-101	SALARIES	94,896.00	94,895.52	100,589.00	105,619.00
2025 010-470-201	SOCIAL SECURITY	7,260.00	7,259.52	7,695.00	8,080.00
2025 010-470-202	HOSPITAL INSURANCE	12,911.00	13,010.02	14,099.00	15,156.00
2025 010-470-203	RETIREMENT	7,715.00	7,812.30	8,047.00	8,207.00
2025 010-470-204	WORKERS COMPENSATION	194.00	.00	139.00	146.00
2025 010-470-205	LIFE INSURANCE	111.00	111.60	111.00	111.00
2025 010-470-206	UNEMPLOYMENT INSURANCE	266.00	.00	70.00	74.00
2025 010-470-311	POSTAGE	.00	.00	.00	.00
2025 010-470-312	XEROX	.00	.00	.00	.00
2025 010-470-998	DISTRICT CRT RPTR EXPENSE	123,353.00	123,088.96	130,750.00	137,393.00
2025 010-475-000	INDIGENT DEFENSE COORDINATOR	.00	.00	.00	.00
2025 010-475-101	SALARIES	85,000.00	85,000.08	90,100.00	95,505.00
2025 010-475-201	SOCIAL SECURITY	6,503.00	6,229.44	6,893.00	7,306.00
2025 010-475-202	HOSPITAL INSURANCE	42,958.00	43,305.34	49,531.00	53,245.00
2025 010-475-203	RETIREMENT	6,911.00	6,997.65	7,208.00	7,421.00
2025 010-475-204	WORKERS COMPENSATION	173.00	.00	125.00	132.00
2025 010-475-205	LIFE INSURANCE	222.00	223.20	222.00	222.00
2025 010-475-206	UNEMPLOYMENT INSURANCE	238.00	.00	63.00	67.00
2025 010-475-310	OFFICE SUPPLIES	1,300.00	1,509.59	1,200.00	500.00
2025 010-475-312	XEROX	750.00	708.00	750.00	750.00
2025 010-475-409	TECH SHARE	2,800.00	2,299.33	2,800.00	2,800.00
2025 010-475-420	TELEPHONE	2,200.00	1,842.36	2,000.00	2,500.00
2025 010-475-425	TRAVEL	1,000.00	1,136.40	1,000.00	1,700.00
2025 010-475-570	EQUIPMENT	.00	.00	.00	.00
2025 010-475-998	INDIGENT EXPENSE	150,055.00	149,251.39	161,892.00	172,148.00
2025 010-476-000	DISTRICT ATTORNEY	.00	.00	.00	.00
2025 010-476-101	SALARIES	420,188.00	416,255.56	516,479.00	528,116.00
2025 010-476-102	SUPPLEMENTAL LONGEVITY	3,120.00	180.00	3,600.00	3,840.00
2025 010-476-103	CELL PHONE ALLOWANCE	563.00	.00	563.00	563.00
2025 010-476-104	D.A. SALARY SUPPLEMENT	.00	6,500.04	.00	.00
2025 010-476-105	VICTIMS COORD SALARY	.00	.00	.00	.00
2025 010-476-106	SB22 SALARY	.00	.00	.00	89,250.00
2025 010-476-201	SOCIAL SECURITY	32,426.00	31,413.26	39,829.00	47,565.00
2025 010-476-202	HOSPITAL INSURANCE	158,921.00	160,713.16	219,455.00	235,914.00
2025 010-476-203	RETIREMENT	34,461.00	35,133.51	41,651.00	48,312.00
2025 010-476-204	WORKERS COMPENSATION	102.00	.00	720.00	860.00
2025 010-476-205	LIFE INSURANCE	888.00	790.50	999.00	1,110.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 010-476-206	UNEMPLOYMENT INSURANCE	1,169.00	.00	360.00	430.00
2025 010-476-310	OFFICE SUPPLIES	7,500.00	11,919.17	9,000.00	11,000.00
2025 010-476-311	POSTAGE	750.00	442.23	500.00	500.00
2025 010-476-312	XEROX EXPENSE	4,000.00	3,159.41	3,000.00	3,000.00
2025 010-476-400	PROFESSIONAL SERVICES	5,000.00	7,957.95	5,000.00	5,000.00
2025 010-476-401	FORENSIC GRANT	.00	.00	.00	.00
2025 010-476-420	TELEPHONE	1,750.00	2,231.63	2,000.00	2,500.00
2025 010-476-424	TRAINING	5,000.00	.00	5,000.00	5,000.00
2025 010-476-425	TRAVEL	3,000.00	6,247.08	4,000.00	4,000.00
2025 010-476-450	MAINTENANCE	5,000.00	72.95	5,000.00	4,000.00
2025 010-476-499	MISCELLANEOUS	.00	.00	.00	.00
2025 010-476-998	DISTRICT ATTORNEY EXPENSE	683,838.00	683,016.45	857,156.00	990,960.00
2025 010-477-000	COUNTY ATTORNEY	.00	.00	.00	.00
2025 010-477-101	SALARIES	284,382.00	276,266.76	301,464.00	276,247.00
2025 010-477-102	STATE SUPPLEMENT SALARY	35,000.00	35,000.00	35,000.00	35,000.00
2025 010-477-103	SB22 SALARY SUPPLEMENTS	.00	.00	.00	40,000.00
2025 010-477-201	SOCIAL SECURITY	24,433.00	23,216.59	25,740.00	26,870.00
2025 010-477-202	HOSPITAL INSURANCE	103,052.00	98,888.22	120,394.00	129,423.00
2025 010-477-203	RETIREMENT	25,966.00	25,633.16	26,917.00	27,292.00
2025 010-477-204	WORKERS COMPENSATION	77.00	.00	466.00	486.00
2025 010-477-205	LIFE INSURANCE	444.00	446.40	444.00	444.00
2025 010-477-206	UNEMPLOYMENT INSURANCE	543.00	.00	144.00	151.00
2025 010-477-310	OFFICE EXPENSE	3,500.00	7,993.16	5,000.00	5,000.00
2025 010-477-315	BLDG RENT	.00	.00	.00	14,400.00
2025 010-477-400	PROFESSIONAL SERVICES	.00	.00	.00	.00
2025 010-477-420	TELEPHONE	600.00	1,508.37	1,500.00	1,000.00
2025 010-477-425	TRAVEL	2,500.00	4,397.43	3,000.00	3,000.00
2025 010-477-998	COUNTY ATTORNEY EXPENSE	480,497.00	473,350.09	520,069.00	559,313.00
2025 010-490-000	ELECTION COSTS	.00	.00	.00	.00
2025 010-490-101	ELECTION WORKERS	37,762.00	37,761.95	.00	.00
2025 010-490-104	OVERTIME	.00	.00	.00	.00
2025 010-490-109	SALARIES	.00	.00	.00	.00
2025 010-490-201	SOCIAL SECURITY	1,148.00	116.35	.00	.00
2025 010-490-203	RETIREMENT	.00	.00	.00	.00
2025 010-490-310	OFFICE SUPPLIES	3,000.00	1,530.39	.00	.00
2025 010-490-311	POSTAGE/SHIPPING	2,500.00	.00	.00	.00
2025 010-490-420	AIR CARDS	1,200.00	834.99	.00	.00
2025 010-490-425	TRAVEL	1,000.00	628.56	.00	.00
2025 010-490-426	ELECTION WORKER TRAINING	500.00	.00	.00	.00
2025 010-490-430	PUBLICATION	.00	.00	.00	.00
2025 010-490-435	BALLOTS & PROGRAMMING	18,521.00	24,764.28	.00	.00
2025 010-490-450	MACHINES, SOFTWARE & WARRANT	.00	.00	.00	.00
2025 010-490-499	MISCELLANEOUS	.00	.00	.00	.00
2025 010-490-998	ELECTIONS EXPENSE	65,631.00	65,636.52	.00	.00
2025 010-491-000	ELECTIONS ADMINISTRATION	.00	.00	.00	.00
2025 010-491-101	SALARIES	123,611.00	103,461.37	96,449.00	100,022.00
2025 010-491-104	OVERTIME	.00	.00	.00	.00
2025 010-491-108	SEASONAL & PART TIME SALARY	7,883.00	28,361.90	31,419.00	31,493.00
2025 010-491-109	ELECTION WORKER SALARIES	.00	.00	60,000.00	45,000.00
2025 010-491-201	SOCIAL SECURITY	9,456.00	10,082.79	14,372.00	13,503.00
2025 010-491-202	HOSPITAL INSURANCE	25,822.00	22,792.28	28,198.00	30,313.00
2025 010-491-203	RETIREMENT	10,050.00	8,507.71	10,229.00	10,219.00
2025 010-491-204	WORKERS COMPENSATION	252.00	.00	177.00	182.00
2025 010-491-205	LIFE INSURANCE	222.00	222.20	222.00	222.00
2025 010-491-206	UNEMPLOYMENT INSURANCE	346.00	.00	90.00	92.00
2025 010-491-310	OFFICE SUPPLIES	11,000.00	12,159.42	13,000.00	13,000.00
2025 010-491-311	POSTAGE	5,000.00	3,479.36	6,000.00	6,000.00
2025 010-491-420	TELEPHONE	2,000.00	2,319.35	3,000.00	3,500.00
2025 010-491-425	TRAVEL	5,000.00	5,155.06	5,000.00	5,000.00
2025 010-491-426	PROFESSIONAL ASSOC FEES	500.00	275.00	300.00	300.00
2025 010-491-435	BALLOTS & PROGRAMMING	.00	.00	25,000.00	25,000.00
2025 010-491-440	UTILITIES	.00	.00	.00	.00
2025 010-491-450	MAINTENANCE	25,000.00	29,324.00	26,000.00	50,000.00
2025 010-491-499	ELECTION WORKERS	.00	.00	.00	.00
2025 010-491-560	EQUIPMENT CODING	.00	.00	.00	.00
2025 010-491-998	ELECTION ADMIN EXPENSE	226,142.00	226,141.44	319,456.00	333,846.00
2025 010-492-000	ELECTION CLERK TRAINING	.00	.00	.00	.00
2025 010-492-101	SALARIES	.00	.00	.00	.00
2025 010-492-109	ELECTION CLERK TRAINING	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 010-492-310	OFFICE SUPPLIES	.00	.00	.00	.00
2025 010-492-311	POSTAGE	.00	.00	.00	.00
2025 010-492-560	EQUIPMENT CODING	.00	.00	.00	.00
2025 010-492-998	ELECT CLK TRAIN EXPENSE	.00	.00	.00	.00
2025 010-495-000	AUDITOR	.00	.00	.00	.00
2025 010-495-101	SALARIES	206,977.00	206,976.48	219,395.00	232,990.00
2025 010-495-201	SOCIAL SECURITY	15,834.00	14,383.80	16,784.00	17,824.00
2025 010-495-202	HOSPITAL INSURANCE	90,141.00	90,885.96	106,295.00	114,267.00
2025 010-495-203	RETIREMENT	16,827.00	17,039.28	17,552.00	18,103.00
2025 010-495-204	WORKERS COMPENSATION	422.00	.00	304.00	322.00
2025 010-495-205	LIFE INSURANCE	333.00	334.80	333.00	333.00
2025 010-495-206	UNEMPLOYMENT INSURANCE	580.00	.00	154.00	163.00
2025 010-495-310	OFFICE SUPPLIES	2,000.00	2,091.30	2,000.00	2,000.00
2025 010-495-311	POSTAGE	500.00	629.65	750.00	750.00
2025 010-495-312	XEROX EXPENSE	1,500.00	1,145.97	1,300.00	1,300.00
2025 010-495-400	CONTRACT SERVICES	.00	.00	.00	.00
2025 010-495-420	TELEPHONE	1,000.00	986.29	1,000.00	1,200.00
2025 010-495-425	TRAVEL	4,000.00	3,337.72	4,000.00	5,000.00
2025 010-495-450	MAINTENANCE	.00	.00	.00	.00
2025 010-495-998	COUNTY AUDITOR EXPENSE	340,114.00	337,811.25	369,867.00	394,252.00
2025 010-497-000	TREASURER	.00	.00	.00	.00
2025 010-497-101	SALARIES	152,156.00	152,155.44	161,285.00	174,349.00
2025 010-497-201	SOCIAL SECURITY	11,640.00	10,473.84	12,338.00	13,338.00
2025 010-497-202	HOSPITAL INSURANCE	73,005.00	68,095.38	84,962.00	91,334.00
2025 010-497-203	RETIREMENT	12,370.00	12,526.17	12,903.00	13,547.00
2025 010-497-204	WORKERS COMPENSATION	310.00	.00	223.00	241.00
2025 010-497-205	LIFE INSURANCE	333.00	334.80	333.00	333.00
2025 010-497-206	UNEMPLOYMENT INSURANCE	244.00	.00	65.00	71.00
2025 010-497-310	OFFICE SUPPLIES	7,000.00	7,163.31	7,000.00	7,000.00
2025 010-497-311	POSTAGE	4,000.00	2,448.79	3,500.00	3,500.00
2025 010-497-420	TELEPHONE	2,400.00	2,174.60	2,750.00	2,500.00
2025 010-497-425	TRAVEL	3,000.00	2,581.25	4,500.00	4,500.00
2025 010-497-450	MAINTENANCE	.00	.00	.00	.00
2025 010-497-998	TREASURER EXPENSE	266,458.00	257,953.58	289,859.00	310,713.00
2025 010-498-000	APPRAISAL DISTRICT	.00	.00	.00	.00
2025 010-498-419	TAX COLLECTIONS	502,768.00	476,335.61	517,386.00	613,434.00
2025 010-498-998	APPRAISAL DISTRICT EXPENSE	502,768.00	476,335.61	517,386.00	613,434.00
2025 010-499-000	TAX ASSESSOR	.00	.00	.00	.00
2025 010-499-101	SALARIES	243,656.00	245,245.90	252,995.00	268,948.00
2025 010-499-201	SOCIAL SECURITY	18,640.00	18,237.50	19,354.00	20,575.00
2025 010-499-202	HOSPITAL INSURANCE	111,765.00	106,547.04	127,259.00	136,803.00
2025 010-499-203	RETIREMENT	19,809.00	20,189.21	20,240.00	20,898.00
2025 010-499-204	WORKERS COMPENSATION	497.00	.00	350.00	372.00
2025 010-499-205	LIFE INSURANCE	666.00	669.60	666.00	666.00
2025 010-499-206	UNEMPLOYMENT INSURANCE	500.00	.00	129.00	138.00
2025 010-499-310	OFFICE SUPPLIES	3,500.00	2,712.32	3,500.00	3,500.00
2025 010-499-311	POSTAGE	5,000.00	3,850.91	4,000.00	4,000.00
2025 010-499-312	XEROX EXPENSE	1,200.00	1,266.49	1,000.00	1,000.00
2025 010-499-401	TAX COLLECTIONS	.00	.00	.00	.00
2025 010-499-419	CENTRAL APPRAISAL DISTRICT	.00	.00	.00	.00
2025 010-499-420	TELEPHONE	3,000.00	2,182.98	2,500.00	2,500.00
2025 010-499-425	TRAVEL	3,000.00	425.00	3,000.00	3,000.00
2025 010-499-450	MAINTENANCE	.00	.00	.00	.00
2025 010-499-460	RENTAL	.00	.00	.00	.00
2025 010-499-998	TAX ASSESSOR EXPENSE	411,233.00	401,326.95	434,993.00	462,400.00
2025 010-510-000	COURTHOUSE	.00	.00	.00	.00
2025 010-510-101	SALARIES	77,000.00	77,020.23	81,620.00	88,201.00
2025 010-510-102	COMP. TIME SALARIES	.00	.00	.00	.00
2025 010-510-104	OVERTIME	10,000.00	378.57	5,000.00	10,000.00
2025 010-510-201	SOCIAL SECURITY	6,656.00	5,731.83	7,009.00	7,512.00
2025 010-510-202	HOSPITAL INSURANCE	42,958.00	43,305.34	49,531.00	53,246.00
2025 010-510-203	RETIREMENT	7,073.00	6,371.48	7,330.00	7,630.00
2025 010-510-204	WORKERS COMPENSATION	2,051.00	.00	1,851.00	1,984.00
2025 010-510-205	LIFE INSURANCE	222.00	223.20	222.00	222.00
2025 010-510-206	UNEMPLOYMENT INSURANCE	244.00	.00	64.00	69.00
2025 010-510-333	INSURANCE REPAIRS	.00	.00	.00	.00
2025 010-510-420	TELEPHONE	2,500.00	4,065.06	4,000.00	4,500.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 010-510-425	TRAVEL	500.00	.00	.00	.00
2025 010-510-440	UTILITIES	45,000.00	54,558.64	45,000.00	46,000.00
2025 010-510-450	MAINTENANCE	61,602.00	64,151.50	60,000.00	62,000.00
2025 010-510-451	SPECIAL PROJECTS	.00	.00	.00	.00
2025 010-510-455	COURTHOUSE PRESERVATION	.00	.00	.00	.00
2025 010-510-550	OTHER BUILDING REPAIRS	.00	.00	.00	.00
2025 010-510-998	COURTHOUSE EXPENSE	255,806.00	255,805.85	261,627.00	281,364.00
2025 010-511-000	COURTHOUSE ANNEX	.00	.00	.00	.00
2025 010-511-440	UTILITIES	6,000.00	6,799.14	6,000.00	6,000.00
2025 010-511-441	UTILITIES ELEC/TREAS BLDG	6,000.00	6,481.76	6,000.00	6,000.00
2025 010-511-442	UTILITIES VSO BLDG	2,000.00	1,981.31	2,000.00	2,000.00
2025 010-511-450	MAINTENANCE	2,500.00	1,100.06	2,500.00	2,500.00
2025 010-511-451	MAINTENANCE ELECT/TREAS BLDG	7,500.00	2,844.04	5,000.00	5,000.00
2025 010-511-452	MAINTENANCE VSO BLDG	2,000.00	.00	.00	.00
2025 010-511-482	INSURANCE PROCEEDS	.00	.00	.00	.00
2025 010-511-998	CTHSE ANNEX EXPENSE	26,000.00	19,206.31	21,500.00	21,500.00
2025 010-512-000	JAIL	.00	.00	.00	.00
2025 010-512-101	SALARIES	1,281,726.00	1,220,773.77	1,441,616.00	1,692,082.00
2025 010-512-102	RECRUITMENT BONUS	.00	.00	.00	.00
2025 010-512-104	OVERTIME (REGULAR)	50,000.00	136,341.81	50,000.00	50,000.00
2025 010-512-105	COMMISSARY SALARIES	28,392.00	952.00	42,588.00	42,588.00
2025 010-512-107	FOOD SERVICE SALARIES	51,312.00	42,657.09	41,891.00	41,891.00
2025 010-512-108	SARGENT PAY	9,600.00	7,958.80	7,200.00	9,600.00
2025 010-512-109	CORPORAL	6,000.00	3,737.57	2,400.00	6,000.00
2025 010-512-111	LIEUTENANT	9,000.00	6,000.00	7,200.00	7,200.00
2025 010-512-112	LEVEL 1 CERTIFICATION	1,200.00	7,351.32	2,400.00	8,400.00
2025 010-512-113	LEVEL 2 CERTIFICATION	16,200.00	10,943.60	10,800.00	8,100.00
2025 010-512-114	LEVEL 3 CERTIFICATION	8,400.00	9,376.84	8,400.00	12,600.00
2025 010-512-115	LEVEL 4 CERTIFICATION	17,100.00	13,606.88	11,400.00	17,100.00
2025 010-512-116	LEVEL 5 CERTIFICATION	7,200.00	4,421.44	7,200.00	7,200.00
2025 010-512-117	CAPTAIN PAY	.00	.00	5,000.00	5,000.00
2025 010-512-201	SOCIAL SECURITY	114,403.00	112,278.48	125,521.00	146,219.00
2025 010-512-202	HOSPITAL INSURANCE	713,212.00	551,632.19	770,785.00	927,704.00
2025 010-512-203	RETIREMENT	119,273.00	123,562.57	127,857.00	145,204.00
2025 010-512-204	WORKERS COMPENSATION	16,080.00	298.42-	23,232.00	27,393.00
2025 010-512-205	LIFE INSURANCE	3,774.00	3,561.90	3,996.00	4,218.00
2025 010-512-206	UNEMPLOYMENT INSURANCE	4,187.00	29.59-	1,254.00	1,443.00
2025 010-512-330	SUPPLIES	70,000.00	99,730.02	75,000.00	75,000.00
2025 010-512-340	E-CIGS SALES TAX	.00	911.62-	.00	.00
2025 010-512-390	GROCERIES	350,000.00	410,522.31	400,000.00	400,000.00
2025 010-512-402	MEDICAL	185,000.00	193,926.37	185,000.00	185,000.00
2025 010-512-420	TELEPHONE	2,000.00	1,050.00	1,500.00	1,200.00
2025 010-512-425	JAILER TRAINING	15,000.00	13,280.81	15,000.00	15,000.00
2025 010-512-440	UTILITIES	125,000.00	141,673.74	130,000.00	130,000.00
2025 010-512-450	MAINTENANCE	100,000.00	157,062.71	130,000.00	130,000.00
2025 010-512-451	OTHER BUILDING EXPENSE	.00	.00	.00	.00
2025 010-512-481	PRISONERS CLOTHING	.00	.00	.00	2,400.00
2025 010-512-482	JAILER CLOTHING	10,400.00	5,245.40	10,400.00	10,400.00
2025 010-512-998	JAIL EXPENSE	3,314,459.00	3,276,407.99	3,637,640.00	4,108,942.00
2025 010-551-000	CONSTABLE PRECINCT 1	.00	.00	.00	.00
2025 010-551-101	SALARY	46,255.00	46,254.72	49,030.00	51,482.00
2025 010-551-103	CERTIFICATION PAY	2,700.00	2,700.00	2,700.00	2,700.00
2025 010-551-201	SOCIAL SECURITY	3,745.00	3,744.96	3,957.00	4,145.00
2025 010-551-202	HOSPITAL INSURANCE	12,911.00	13,010.02	14,099.00	15,156.00
2025 010-551-203	RETIREMENT	3,980.00	4,030.17	4,138.00	4,210.00
2025 010-551-204	WORKERS COMPENSATION	564.00	.00	802.00	840.00
2025 010-551-205	LIFE INSURANCE	111.00	111.60	111.00	111.00
2025 010-551-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2025 010-551-331	OPERATING SUPPLIES	9,000.00	7,366.07	9,000.00	10,000.00
2025 010-551-998	CSTBL PCT 1 EXPENSE	79,266.00	77,217.54	83,837.00	88,644.00
2025 010-552-000	CONSTABLE PRECINCT 2	.00	.00	.00	.00
2025 010-552-101	SALARY	46,255.00	46,254.72	49,030.00	51,482.00
2025 010-552-103	CERTIFICATION PAY	2,700.00	2,700.00	2,700.00	2,700.00
2025 010-552-201	SOCIAL SECURITY	3,745.00	3,699.23	3,957.00	4,145.00
2025 010-552-202	HOSPITAL INSURANCE	12,911.00	13,010.02	14,099.00	15,156.00
2025 010-552-203	RETIREMENT	3,980.00	4,030.17	4,138.00	4,210.00
2025 010-552-204	WORKERS COMPENSATION	564.00	.00	802.00	840.00
2025 010-552-205	LIFE INSURANCE	111.00	111.60	111.00	111.00
2025 010-552-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 010-552-331	OPERATING SUPPLIES	10,450.00	8,104.64	11,000.00	12,000.00
2025 010-552-998	CSTBL PCT 2 EXPENSE	80,716.00	77,910.38	85,837.00	90,644.00
2025 010-553-000	CONSTABLE PRECINCT 3	.00	.00	.00	.00
2025 010-553-101	SALARY	46,255.00	46,254.72	49,030.00	51,482.00
2025 010-553-103	CERTIFICATION PAY	2,700.00	2,700.00	2,700.00	2,700.00
2025 010-553-201	SOCIAL SECURITY	3,745.00	3,744.96	3,957.00	4,145.00
2025 010-553-202	HOSPITAL INSURANCE	12,911.00	13,010.02	14,099.00	15,156.00
2025 010-553-203	RETIREMENT	3,980.00	4,030.17	4,138.00	4,210.00
2025 010-553-204	WORKERS COMPENSATION	564.00	.00	802.00	840.00
2025 010-553-205	LIFE INSURANCE	111.00	111.60	111.00	111.00
2025 010-553-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2025 010-553-331	OPERATING SUPPLIES	11,550.00	11,964.01	11,000.00	12,000.00
2025 010-553-332	DEPUTY CSTBL EXPENSE	.00	.00	.00	.00
2025 010-553-998	CSTBL PCT 3 EXPENSE	81,816.00	81,815.48	85,837.00	90,644.00
2025 010-554-000	CONSTABLE PRECINCT 4	.00	.00	.00	.00
2025 010-554-101	SALARY	46,255.00	46,254.72	49,030.00	51,482.00
2025 010-554-103	CERTIFICATION PAY	2,700.00	2,700.00	2,700.00	2,700.00
2025 010-554-201	SOCIAL SECURITY	3,745.00	3,744.96	3,957.00	4,145.00
2025 010-554-202	HOSPITAL INSURANCE	30,047.00	30,295.32	35,432.00	38,089.00
2025 010-554-203	RETIREMENT	3,980.00	4,030.17	4,138.00	4,210.00
2025 010-554-204	WORKERS COMPENSATION	564.00	.00	802.00	840.00
2025 010-554-205	LIFE INSURANCE	111.00	111.60	111.00	111.00
2025 010-554-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2025 010-554-331	OPERATING SUPPLIES	9,000.00	8,401.74	9,000.00	10,000.00
2025 010-554-998	CSTBL PCT 4 EXPENSE	96,402.00	95,538.51	105,170.00	111,577.00
2025 010-560-000	SHERIFF	.00	.00	.00	.00
2025 010-560-101	SALARIES	1,489,132.00	1,394,172.95	1,586,224.00	1,812,809.00
2025 010-560-102	CERTIFICATION PAY (NEW LEVEL)	10,000.00	.00	10,800.00	8,100.00
2025 010-560-103	CERTIFICATION PAY (REGULAR)	132,750.00	149,260.74	116,745.00	96,315.00
2025 010-560-104	OVERTIME PAY (REGULAR)	50,000.00	51,708.95	50,000.00	50,000.00
2025 010-560-105	OVERTIME PAY (EPP)	.00	.00	.00	.00
2025 010-560-106	COMP TIME SALARIES	.00	.00	.00	.00
2025 010-560-107	STEP GRANT OVERTIME	.00	.00	.00	.00
2025 010-560-108	SARGENT PAY	4,800.00	7,200.00	7,200.00	7,200.00
2025 010-560-109	CORPORAL PAY	.00	.00	.00	.00
2025 010-560-110	CID PAY	6,000.00	6,000.00	6,000.00	4,800.00
2025 010-560-111	LIEUTENANT PAY	7,200.00	7,200.00	7,200.00	7,200.00
2025 010-560-112	RECRUITMENT BONUS	.00	1,500.00	.00	.00
2025 010-560-113	SECRETARY SUPPLEMENT	1,200.00	1,200.00	1,200.00	.00
2025 010-560-114	RESOURCE OFFICER	.00	18,894.08	9,178.00	11,200.00
2025 010-560-115	CAPTAIN PAY	.00	.00	5,000.00	5,000.00
2025 010-560-201	SOCIAL SECURITY	131,623.00	118,769.71	138,434.00	154,514.00
2025 010-560-202	HOSPITAL INSURANCE	828,641.00	728,090.84	906,386.00	936,116.00
2025 010-560-203	RETIREMENT	139,881.00	134,217.17	142,976.00	155,217.00
2025 010-560-204	WORKERS COMPENSATION	18,252.00	1,824.76-	26,318.00	29,550.00
2025 010-560-205	LIFE INSURANCE	3,441.00	3,431.70	3,463.00	3,463.00
2025 010-560-206	UNEMPLOYMENT INSURANCE	4,567.00	164.13-	1,201.00	1,342.00
2025 010-560-310	OFFICE SUPPLIES	15,000.00	11,127.07	14,000.00	14,000.00
2025 010-560-311	POSTAGE	8,000.00	9,635.26	9,000.00	9,000.00
2025 010-560-312	XEROX EXPENSE	8,500.00	7,923.84	8,500.00	8,500.00
2025 010-560-331	OPERATING SUPPLIES	265,000.00	329,231.51	300,000.00	325,000.00
2025 010-560-333	INS REIMB/REPAIRS	.00	18,705.81-	.00	.00
2025 010-560-392	MISCELLANEOUS SUPPLIES	25,000.00	30,349.90	25,000.00	25,000.00
2025 010-560-393	NRA GRANT FUNDS	.00	.00	.00	.00
2025 010-560-394	JAG GRANT	.00	.00	.00	.00
2025 010-560-395	BULLETPROOF VEST GRANT	.00	.00	.00	.00
2025 010-560-396	BALLISTICS GRANT	.00	.00	.00	.00
2025 010-560-420	TELEPHONE	44,000.00	48,201.21	44,000.00	44,000.00
2025 010-560-425	TRAVEL	13,000.00	9,060.27	12,000.00	12,000.00
2025 010-560-426	TRAINING	10,000.00	5,620.48	10,000.00	10,000.00
2025 010-560-482	CLOTHING ALLOWANCE	16,200.00	19,044.99	16,200.00	16,920.00
2025 010-560-485	NARCOTIC ALLOWANCE	5,000.00	.00	5,000.00	5,000.00
2025 010-560-565	DISPATCH OPERATIONS PROJECT	130,462.00	198,737.98	192,643.00	205,381.00
2025 010-560-570	CARS/EQUIPMENT	.00	.00	250,000.00	250,000.00
2025 010-560-998	SHERIFF DEPT. EXPENSE	3,367,649.00	3,269,883.95	3,904,668.00	4,207,627.00
2025 010-561-000	INTERLOCAL CRIME TASK FORCE	.00	.00	.00	.00
2025 010-561-101	SALARIES	.00	.00	.00	.00
2025 010-561-201	SOCIAL SECURITY	.00	.00	.00	.00
2025 010-561-202	HOSPITAL INSURANCE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 010-561-203	RETIREMENT	.00	.00	.00	.00
2025 010-561-204	WORKERS COMPENSATION	.00	.00	.00	.00
2025 010-561-205	LIFE INSURANCE	.00	.00	.00	.00
2025 010-561-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2025 010-561-482	CLOTHING ALLOWANCE	.00	.00	.00	.00
2025 010-561-998	TASK FORCE EXPENSE	.00	.00	.00	.00
2025 010-570-000	ADULT PROBATION	.00	.00	.00	.00
2025 010-570-400	FISCAL OFFICER	.00	.00	.00	.00
2025 010-570-420	TELEPHONE	1,000.00	1,220.68	1,000.00	1,000.00
2025 010-570-570	EQUIPMENT	2,000.00	1,757.48	2,000.00	2,000.00
2025 010-570-998	COMMUNITY CORRECTIONS EXPENS	3,000.00	2,978.16	3,000.00	3,000.00
2025 010-571-000	JUVENILE PROBATION	.00	.00	.00	.00
2025 010-571-492	BROWN COUNTY SUBSIDY	142,500.00	102,500.00	132,630.00	132,630.00
2025 010-571-998	JUVENILE PROBATION EXPENSE	142,500.00	102,500.00	132,630.00	132,630.00
2025 010-575-000	EMERGENCY COORDINATOR	.00	.00	.00	.00
2025 010-575-101	SALARIES	44,261.00	44,261.04	46,917.00	49,263.00
2025 010-575-201	SOCIAL SECURITY	3,386.00	3,375.36	3,589.00	3,769.00
2025 010-575-202	HOSPITAL INSURANCE	12,911.00	13,010.02	14,099.00	15,156.00
2025 010-575-203	RETIREMENT	3,598.00	3,643.80	3,753.00	3,828.00
2025 010-575-204	WORKERS COMPENSATION	485.00	.00	727.00	764.00
2025 010-575-205	LIFE INSURANCE	111.00	111.60	111.00	111.00
2025 010-575-206	UNEMPLOYMENT INSURANCE	124.00	.00	33.00	35.00
2025 010-575-310	OFFICE SUPPLIES	1,500.00	574.93	1,000.00	1,000.00
2025 010-575-350	CHAPLAIN EXPENSES	.00	300.00-	300.00	300.00
2025 010-575-400	CODE RED PROGRAM	10,369.00	10,368.75	10,369.00	11,359.00
2025 010-575-420	TELEPHONE	2,500.00	2,847.07	2,750.00	3,000.00
2025 010-575-425	TRAVEL	4,000.00	3,102.98	3,500.00	3,500.00
2025 010-575-570	HOMELAND SEC GRANT	.00	.00	.00	.00
2025 010-575-571	SPECIAL EQUIPMENT	1,500.00	300.59	1,000.00	2,500.00
2025 010-575-998	EXPENSE EMC	84,745.00	81,296.14	88,148.00	94,585.00
2025 010-630-000	HEALTH	.00	.00	.00	.00
2025 010-630-402	INDIGENT MEDICAL	325,000.00	16,182.07	325,000.00	325,000.00
2025 010-630-405	OPIOID GRANT FUNDS/EXPENSES	.00	27,676.23-	27,676.00	30,000.00
2025 010-630-478	HEART OF TX CAC	.00	.00	.00	.00
2025 010-630-479	CENTER FOR LIFE MH/MR	5,200.00	5,199.96	5,385.00	5,385.00
2025 010-630-490	MAY SENIOR CITIZEN CTR	4,000.00	4,000.00	4,000.00	4,000.00
2025 010-630-492	GOOD SAMARITAN	4,800.00	4,800.00	4,800.00	4,800.00
2025 010-630-493	HEALTH DEPARTMENT	102,506.00	102,504.00	174,210.00	204,174.00
2025 010-630-494	911 SUBSIDY	130,462.00	130,457.98	143,922.00	147,206.00
2025 010-630-495	SR. CITIZENS MEALS ON WHEELS	122,248.00	122,244.00	148,106.00	164,284.00
2025 010-630-496	AMBULANCE SUBSIDY	59,125.00	54,628.68	253,395.00	253,395.00
2025 010-630-998	HEALTH EXPENSE	753,341.00	412,340.46	1,086,494.00	1,138,244.00
2025 010-640-000	WELFARE	.00	.00	.00	.00
2025 010-640-492	GOOD SAMARITAN	.00	.00	.00	.00
2025 010-640-998	WELFARE EXPENSE	.00	.00	.00	.00
2025 010-655-000	OTHER COUNTY SERVICES	.00	.00	.00	.00
2025 010-655-490	BOUNTY PROGRAM	24,300.00	24,300.00	24,300.00	24,300.00
2025 010-655-492	CHILD WELFARE ALLOTMENT	.00	.00	.00	.00
2025 010-655-493	CITY DUMP	79,656.00	76,956.00	100,800.00	100,800.00
2025 010-655-494	FIRE CONTRACTS	130,000.00	123,060.10	130,000.00	160,700.00
2025 010-655-495	HISTORICAL COMMISSION	1,000.00	771.47	1,000.00	5,000.00
2025 010-655-496	HUMANE SOCIETY ALLOTMENT	8,500.00	9,208.29	8,500.00	8,500.00
2025 010-655-500	PUBLIC LIBRARY ALLOTMENT	30,000.00	30,000.00	30,000.00	30,000.00
2025 010-655-501	SOIL & WATER CONSERVATION MT	10,000.00	10,000.00	10,000.00	10,000.00
2025 010-655-502	DARE DONATIONS	.00	.00	.00	.00
2025 010-655-503	HOME SOLUTIONS	5,000.00	5,000.00	5,000.00	5,000.00
2025 010-655-504	MUSEUM	5,000.00	5,000.00	5,000.00	5,000.00
2025 010-655-505	FAMILY SERVICES CENTER	.00	.00	.00	.00
2025 010-655-506	CENTER FOR LIFE	.00	.00	.00	.00
2025 010-655-507	THE ARK DVS	.00	.00	.00	.00
2025 010-655-508	MID-TEX COUNCIL	.00	.00	.00	.00
2025 010-655-509	MHRM TRANSPORTS	50,000.00	50,000.00	51,750.00	51,750.00
2025 010-655-510	CEN-TEX OPPORTUNITUES	.00	.00	.00	.00
2025 010-655-511	SALVATION ARMY	3,500.00	3,500.00	3,500.00	3,500.00
2025 010-655-998	COUNTY SERVICES EXPENSE	346,956.00	337,795.86	369,850.00	404,550.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 010-660-000	COUNTY SURVEYOR	.00	.00	.00	.00
2025 010-660-101	SALARIES	.00	3,250.00	.00	.00
2025 010-660-201	SOCIAL SECURITY	.00	704.33	.00	.00
2025 010-660-203	RETIREMENT	.00	769.02	.00	.00
2025 010-660-205	LIFE INSURANCE	111.00	111.60	111.00	111.00
2025 010-660-331	OPERATING SUPPLIES	5,000.00	3,058.15-	5,000.00	5,000.00
2025 010-660-402	HOSPITALIZATION	12,911.00	13,010.02	14,099.00	15,156.00
2025 010-660-998	COUNTY SURVEYOR EXPENSE	18,022.00	14,786.82	19,210.00	20,267.00
2025 010-665-000	AGRICULTURE EXTENSION	.00	.00	.00	.00
2025 010-665-101	SALARIES	150,209.00	150,208.44	159,221.00	167,182.00
2025 010-665-201	SOCIAL SECURITY	11,491.00	11,154.60	12,180.00	12,789.00
2025 010-665-202	HOSPITAL INSURANCE	30,047.00	30,295.32	35,432.00	38,089.00
2025 010-665-203	RETIREMENT	12,212.00	3,128.34	12,738.00	12,990.00
2025 010-665-204	WORKERS COMPENSATION	306.00	.00	220.00	231.00
2025 010-665-205	LIFE INSURANCE	444.00	446.40	444.00	444.00
2025 010-665-206	UNEMPLOYMENT INSURANCE	421.00	.00	112.00	117.00
2025 010-665-310	OFFICE SUPPLIES	2,500.00	3,207.38	2,500.00	2,500.00
2025 010-665-400	HEALTHY COUNTY EXPENSE	1,331.00	30.63	1,300.00	1,827.00
2025 010-665-420	TELEPHONE	2,750.00	4,204.77	3,500.00	3,500.00
2025 010-665-425	TRAVEL	32,000.00	30,393.89	35,000.00	35,000.00
2025 010-665-430	4-H VAN	2,615.00	1,456.07	1,500.00	1,500.00
2025 010-665-450	MAINTENANCE	1,200.00	1,296.00	1,300.00	1,300.00
2025 010-665-451	RELOCATION COSTS	.00	.00	.00	.00
2025 010-665-460	RENTAL	.00	.00	.00	.00
2025 010-665-998	EXTENSION SERVICE EXPENSE	247,526.00	235,821.84	265,447.00	277,469.00
2025 010-999-999	TOTAL EXPENDITURES	18,913,312.00	17,647,634.89	21,036,671.00	22,147,502.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 011-340-348	FORFEITURES	.00	.00	.00	.00
2025 011-360-100	INTEREST INCOME	.00	1.01	.00	.00
2025 011-395-800	BUDGETED FUND BALANCE	4,727.00	.00	195.00	.00
2025 011-399-999	TOTAL REVENUE	4,727.00	1.01	195.00	.00
2025 011-477-101	SALARIES	.00	.00	.00	.00
2025 011-477-201	FICA/MED	.00	.00	.00	.00
2025 011-477-204	WORKERS COMPENSATION INSURAN	.00	.00	.00	.00
2025 011-477-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2025 011-477-310	OFFICE SUPPLIES	4,727.00	.00	195.00	.00
2025 011-477-425	TRAVEL	.00	.00	.00	.00
2025 011-477-450	MAINTENANCE	.00	.00	.00	.00
2025 011-477-570	EQUIPMENT	.00	.00	.00	.00
2025 011-477-998	EXPENDITURES C.A. FORFEITURE	4,727.00	.00	195.00	.00
2025 011-999-999	TOTAL EXPENDITURES	4,727.00	.00	195.00	.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 012-340-341	FEES JP #1	87.00	70.80	70.00	70.00
2025 012-340-342	FEES JP #2	84.00	28.00	30.00	30.00
2025 012-340-343	FEES JP #3	218.00	100.00	110.00	110.00
2025 012-340-344	FEES JP #4	227.00	78.31	70.00	70.00
2025 012-360-100	INTEREST INCOME	33.00	370.93	300.00	300.00
2025 012-360-101	CD INTEREST	.00	.00	.00	.00
2025 012-370-100	OTHER REVENUE	.00	.00	.00	.00
2025 012-395-800	BUDGETED FUND BALANCE	11,973.00	.00	.00	.00
2025 012-399-999	TOTAL REVENUE	12,622.00	648.04	580.00	580.00
2025 012-451-000	JP#1 TECHNOLOGY	.00	.00	.00	.00
2025 012-451-310	SUPPLIES	735.00	734.41	45.00	45.00
2025 012-451-425	TRAVEL	1,845.00	1,844.70	100.00	100.00
2025 012-451-570	EQUIPMENT	.00	.00	.00	.00
2025 012-451-998	JP #1 EXPENDITURES	2,580.00	2,579.11	145.00	145.00
2025 012-452-000	JP#2 TECHNOLOGY	.00	.00	.00	.00
2025 012-452-310	SUPPLIES	737.00	736.25	45.00	45.00
2025 012-452-425	TRAVEL	2,212.00	2,207.83	100.00	100.00
2025 012-452-570	EQUIPMENT	.00	.00	.00	.00
2025 012-452-998	JP#2 EXPENDITURES	2,949.00	2,944.08	145.00	145.00
2025 012-453-000	JP#3 TECHNOLOGY	.00	.00	.00	.00
2025 012-453-310	SUPPLIES	1,914.00	1,913.45	45.00	45.00
2025 012-453-425	TRAVEL	2,226.00	2,225.93	100.00	100.00
2025 012-453-570	EQUIPMENT	.00	.00	.00	.00
2025 012-453-998	JP#3 EXPENDITURES	4,140.00	4,139.38	145.00	145.00
2025 012-454-000	JP#4 TECHNOLOGY	.00	.00	.00	.00
2025 012-454-310	SUPPLIES	735.00	734.43	45.00	45.00
2025 012-454-425	TRAVEL	2,218.00	2,217.79	100.00	100.00
2025 012-454-570	EQUIPMENT	.00	.00	.00	.00
2025 012-454-998	JP#4 EXPENDITURES	2,953.00	2,952.22	145.00	145.00
2025 012-999-999	TOTAL EXPENDITURES	12,622.00	12,614.79	580.00	580.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 013-340-341	FEES - J.P.#1	86.00	70.80	70.00	25.00
2025 013-340-342	FEES - J.P.#2	92.00	28.00	30.00	42.00
2025 013-340-343	FEES - J.P.#3	226.00	100.00	110.00	160.00
2025 013-340-344	FEES - J.P.#4	214.00	78.31	70.00	100.00
2025 013-340-347	FEES-DST CLK-DC	7,615.00	10,707.09	9,523.00	8,988.00
2025 013-340-348	FEES-DST CLK-CCL	282.00	.00	.00	.00
2025 013-340-395	FEES CO CLERK LAND	.00	.00	.00	.00
2025 013-340-399	FEES COUNTY COURT	267.00	.00	.00	.00
2025 013-340-400	FEES-CO CLK-CC	13,696.00	12,821.62	11,315.00	7,521.00
2025 013-340-401	FEES-CO CLK-CCL	88.00	66.37	80.00	.00
2025 013-340-405	TRANSFERS FROM GENERAL	300,000.00	281,000.00	327,500.00	368,946.00
2025 013-360-100	INTEREST INCOME	50.00	603.75	300.00	1,000.00
2025 013-370-100	OTHER REVENUE	.00	.00	.00	.00
2025 013-390-699	TRANSFERS	.00	.00	.00	.00
2025 013-399-999	TOTAL REVENUE	322,616.00	305,475.94	348,998.00	386,782.00
2025 013-516-101	SALARIES	183,740.00	165,366.66	195,908.00	225,994.00
2025 013-516-103	CERTIFICATION PAY	22,850.00	22,606.28	23,225.00	19,625.00
2025 013-516-104	OVERTIME PAY (REGULAR)	.00	2,480.48	.00	.00
2025 013-516-108	SERGEANT SUPPLEMENT	2,400.00	2,400.00	2,400.00	2,400.00
2025 013-516-201	SOCIAL SECURITY	16,240.00	14,569.62	17,200.00	19,926.00
2025 013-516-202	HOSPITAL INSURANCE	73,005.00	73,600.66	84,962.00	91,334.00
2025 013-516-203	RETIREMENT	17,259.00	16,007.97	17,987.00	19,528.00
2025 013-516-204	WORKERS COMPENSATION	2,445.00	.00	3,485.00	3,896.00
2025 013-516-205	LIFE INSURANCE	333.00	334.80	333.00	333.00
2025 013-516-206	UNEMPLOYMENT INSURANCE	595.00	151.35	157.00	176.00
2025 013-516-402	MEDICAL EXPENSES	.00	.00	.00	.00
2025 013-516-420	TELEPHONE	300.00	100.00	300.00	300.00
2025 013-516-425	TRAVEL	.00	.00	.00	.00
2025 013-516-450	MAINTENANCE	.00	.00	.00	.00
2025 013-516-482	CLOTHING ALLOWANCE	3,000.00	2,600.00	3,000.00	3,000.00
2025 013-516-499	MISCELLANEOUS	449.00	6,819.16	41.00	270.00
2025 013-516-562	TRANSFERS TO CAPITAL PROJECT	.00	.00	.00	.00
2025 013-516-570	CTHSE SECURITY EQUIPMENT	.00	.00	.00	.00
2025 013-516-998	EXPENDITURES CRTHOUSE SECURI	322,616.00	307,036.98	348,998.00	386,782.00
2025 013-999-999	TOTAL EXPENDITURES	322,616.00	307,036.98	348,998.00	386,782.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 015-340-348	FORFEITURES	5,000.00	18,904.98	3,000.00	3,000.00
2025 015-360-100	INTEREST INCOME	50.00	6,547.97	2,500.00	2,500.00
2025 015-360-101	CD INTEREST	.00	.00	.00	.00
2025 015-370-100	OTHER REVENUE	.00	.00	.00	.00
2025 015-399-999	TOTAL REVENUE	5,050.00	25,452.95	5,500.00	5,500.00
2025 015-476-101	SALARIES	.00	.00	.00	.00
2025 015-476-201	FICA/MED	.00	.00	.00	.00
2025 015-476-204	WORKERS COMPENSATION INSURAN	.00	.00	.00	.00
2025 015-476-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2025 015-476-310	OFFICE SUPPLIES	.00	.00	.00	.00
2025 015-476-425	TRAVEL	3,000.00	6,525.93	.00	.00
2025 015-476-450	MAINTENANCE	.00	1,080.00	3,000.00	3,000.00
2025 015-476-495	DRUG INVESTIGATIONS	.00	.00	.00	.00
2025 015-476-499	MISCELLANEOUS	500.00	.00	.00	.00
2025 015-476-570	EQUIPMENT	1,550.00	68,104.00	2,500.00	2,500.00
2025 015-476-998	EXPENDITURES D.A. FORFEITURE	5,050.00	75,709.93	5,500.00	5,500.00
2025 015-999-999	TOTAL EXPENDITURES	5,050.00	75,709.93	5,500.00	5,500.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 017-340-348	DONATIONS TO SHERIFF DEPT	15,100.00	15,100.00	1,000.00	1,000.00
2025 017-360-100	INTEREST INCOME	1,827.00	1,826.76	1,000.00	1,000.00
2025 017-361-100	INTEREST EARNED	.00	.00	.00	.00
2025 017-399-999	TOTAL REVENUE	16,927.00	16,926.76	2,000.00	2,000.00
2025 017-560-331	OPERATING EXPENSE	16,927.00	12,901.11	2,000.00	2,000.00
2025 017-560-425	TRAVEL	.00	.00	.00	.00
2025 017-560-998	EXPENDITURES	16,927.00	12,901.11	2,000.00	2,000.00
2025 017-999-999	TOTAL EXPENDITURES	16,927.00	12,901.11	2,000.00	2,000.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 018-340-348	STATE COMPTROLLER	3,900.00	3,388.81	3,500.00	3,500.00
2025 018-360-100	INTEREST INCOME	.00	44.77	.00	.00
2025 018-370-100	OTHER REVENUE	.00	.00	.00	.00
2025 018-395-800	BUDGETED FUND BALANCE	.00	.00	.00	.00
2025 018-399-999	TOTAL REVENUE	3,900.00	3,433.58	3,500.00	3,500.00
2025 018-560-425	TRAINING EXPENSE	3,900.00	4,494.59	3,500.00	3,500.00
2025 018-560-998	EXPENDITURES	3,900.00	4,494.59	3,500.00	3,500.00
2025 018-999-999	TOTAL EXPENDITURES	3,900.00	4,494.59	3,500.00	3,500.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 019-340-300	GRANT FUNDING	.00	.00	.00	.00
2025 019-340-405	TRANS FROM GENERAL	.00	.00	.00	.00
2025 019-355-311	AMERICAN RESCUE PLAN	.00	.00	.00	.00
2025 019-360-100	INTEREST INCOME	.00	130,268.41	.00	.00
2025 019-395-800	BUDGETED FUND BALANCE	5,468,658.00	.00	5,073,916.00	3,244,743.00
2025 019-399-999	TOTAL REVENUE	5,468,658.00	130,268.41	5,073,916.00	3,244,743.00
2025 019-550-000	AMERICAN RESCUE PLAN	.00	.00	.00	.00
2025 019-550-101	SALARIES	67,000.00	40,114.03	.00	.00
2025 019-550-201	SOCIAL SECURITY	5,126.00	3,065.88	.00	.00
2025 019-550-202	HOSPITALIZATION	12,911.00	6,455.52	.00	.00
2025 019-550-203	RETIREMENT	5,447.00	3,329.94	.00	.00
2025 019-550-204	WORKERS COMP	16.00	.00	.00	.00
2025 019-550-205	LIFE INSURANCE	111.00	65.10	.00	.00
2025 019-550-206	UNEMPLOYMENT	188.00	.00	.00	.00
2025 019-550-402	MEDICAL EXPENSES	.00	.00	.00	.00
2025 019-550-405	BEHAVIORAL HEALTH CARE	3,500.00	.00	627,472.00	.00
2025 019-550-410	WATER DISTRICTS	517,890.00	154,202.00	.00	196,845.00
2025 019-550-440	COVID-19 MITIGATION	.00	.00	.00	.00
2025 019-550-499	MISCELLANEOUS	4,842,942.00	599,630.66	4,446,444.00	3,047,898.00
2025 019-550-560	PUBLIC HEALTH/SAFETY STAFF	13,527.00	.00	.00	.00
2025 019-560-000	COVID 19 EXPENSES	.00	.00	.00	.00
2025 019-560-101	SALARY	.00	.00	.00	.00
2025 019-560-201	FICA/MED	.00	.00	.00	.00
2025 019-560-202	HOSPITALIZATION	.00	.00	.00	.00
2025 019-560-203	RETIREMENT	.00	.00	.00	.00
2025 019-560-205	LIFE INSURANCE	.00	.00	.00	.00
2025 019-560-206	UNEMPLOYMENT	.00	29.19	.00	.00
2025 019-560-310	OFFICE SUPPLIES	.00	.00	.00	.00
2025 019-560-315	QUARANTINE ORDERS	.00	.00	.00	.00
2025 019-560-420	TELEPHONE	.00	.00	.00	.00
2025 019-560-425	TRAVEL AND TRAINING	.00	.00	.00	.00
2025 019-560-450	MAINTENANCE	.00	.00	.00	.00
2025 019-560-499	MISC EXPENSES	.00	250.00	.00	.00
2025 019-560-570	EQUIPMENT	.00	.00	.00	.00
2025 019-560-998	EXPENDITURES	5,468,658.00	807,142.32	5,073,916.00	3,244,743.00
2025 019-999-999	TOTAL EXPENDITURES	5,468,658.00	807,142.32	5,073,916.00	3,244,743.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 020-321-324	FEMA REVENUES PCT 4	.00	.00	.00	.00
2025 020-321-341	TRANS GEN FUNDS	.00	.00	.00	.00
2025 020-350-100	LOAN PROCEEDS	.00	.00	.00	.00
2025 020-360-100	INTEREST INCOME	.00	650.70	.00	.00
2025 020-370-100	OTHER REVENUE	.00	.00	.00	.00
2025 020-395-800	BUDGETED FUND BALANCE	25,000.00	.00	25,000.00	25,000.00
2025 020-399-999	TOTAL REVENUE	25,000.00	650.70	25,000.00	25,000.00
2025 020-476-425	TRAINING EXPENSE	.00	.00	.00	.00
2025 020-476-450	MAINTENANCE	.00	.00	.00	.00
2025 020-476-499	MISCELLANEOUS	25,000.00	.00	25,000.00	25,000.00
2025 020-476-998	CAC EXPENDITURES	25,000.00	.00	25,000.00	25,000.00
2025 020-746-450	MAINTENANCE	.00	.00	.00	.00
2025 020-999-999	TOTAL EXPENDITURES	25,000.00	.00	25,000.00	25,000.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 021-310-200	LOAN PROCEEDS	.00	.00	.00	.00
2025 021-310-300	LOAN PROCEEDS	.00	.00	.00	.00
2025 021-321-341	LATERAL ROAD FUNDS	8,000.00	7,906.89	8,000.00	7,510.00
2025 021-321-342	GROSS WT AND AXLE FEES	12,000.00	6,987.40	7,000.00	15,000.00
2025 021-321-343	VEH REG CRBFUND	90,100.00	89,999.98	90,000.00	90,000.00
2025 021-321-344	97% R&B \$10 ADONCRBF	87,660.00	94,970.00	85,900.00	89,955.00
2025 021-321-345	COMMISSION FROM GENERAL	70,194.00	75,751.21	75,750.00	75,750.00
2025 021-321-350	ARPA ALLOTMENT	.00	.00	.00	.00
2025 021-321-351	JP FINES	256.00	252.00	336.00	260.00
2025 021-360-100	INTEREST INCOME	120.00	21,775.84	5,000.00	5,000.00
2025 021-360-101	CD INTEREST	.00	.00	.00	.00
2025 021-370-100	OTHER REVENUE	100.00	15,571.20	100.00	100.00
2025 021-390-800	TAX NOTE FUND BALANCE	.00	.00	.00	.00
2025 021-399-999	TOTAL REVENUE	268,430.00	313,214.52	272,086.00	283,575.00
2025 021-621-101	SALARIES	65,155.00	65,155.44	69,065.00	72,518.00
2025 021-621-201	SOCIAL SECURITY	4,984.00	4,790.16	5,285.00	5,548.00
2025 021-621-202	HOSPITAL INSURANCE	30,047.00	30,295.32	35,432.00	38,089.00
2025 021-621-203	RETIREMENT	5,297.00	5,363.94	5,525.00	5,635.00
2025 021-621-204	WORKERS COMPENSATION	152.00	.00	108.00	113.00
2025 021-621-205	LIFE INSURANCE	111.00	111.60	111.00	111.00
2025 021-621-206	UNEMPLOYMENT INSURANCE	.00	196.18	.00	.00
2025 021-621-310	OFFICE SUPPLY	.00	.00	.00	.00
2025 021-621-331	OPERATING SUPPLIES	144,234.00	143,307.11	137,360.00	142,361.00
2025 021-621-332	C.R. 221 REHAB	.00	.00	.00	.00
2025 021-621-333	INSURANCE PROCEEDS	.00	.00	.00	.00
2025 021-621-400	PROFESSIONAL FEES	.00	.00	.00	.00
2025 021-621-420	TELEPHONE	600.00	566.30	600.00	600.00
2025 021-621-425	TRAVEL	15,000.00	11,822.87	15,000.00	15,000.00
2025 021-621-440	UTILITIES	2,850.00	3,581.43	3,600.00	3,600.00
2025 021-621-450	MAINTENANCE	.00	.00	.00	.00
2025 021-621-499	MISCELLANEOUS	.00	.00	.00	.00
2025 021-621-565	TRANSFER TO ROAD & FLOOD	.00	.00	.00	.00
2025 021-621-570	EQUIPMENT	.00	46,456.75	.00	.00
2025 021-621-630	NOTE PAYABLE PRINCIPAL	.00	.00	.00	.00
2025 021-621-670	NOTE PAYABLE INTEREST	.00	.00	.00	.00
2025 021-621-998	EXPENDITURES PRECINCT #1	268,430.00	311,647.10	272,086.00	283,575.00
2025 021-999-999	TOTAL EXPENDITURES	268,430.00	311,647.10	272,086.00	283,575.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 022-310-300	INSURANCE PROCEEDS	.00	.00	.00	.00
2025 022-321-250	LOAN PROCEEDS	.00	.00	.00	.00
2025 022-321-341	LATERAL ROAD FUNDS	8,000.00	7,906.88	8,000.00	7,510.00
2025 022-321-342	GROSS WT AND AXLE FEES	12,000.00	6,987.41	7,000.00	15,000.00
2025 022-321-343	VEHICLE REGISTRATION	90,100.00	90,000.04	90,000.00	90,000.00
2025 022-321-344	97% R&B \$10 ADDITIONAL FEE	87,660.00	94,970.00	85,900.00	89,955.00
2025 022-321-345	COMMISSION FROM GENERAL	70,194.00	75,751.21	75,750.00	75,750.00
2025 022-321-350	ARPA ALLOTMENT	.00	.00	.00	.00
2025 022-321-351	JP FINES	256.00	252.00	336.00	260.00
2025 022-350-100	CERTZ GRANT REIMB	.00	.00	.00	.00
2025 022-360-100	INTEREST INCOME	80.00	5,559.03	5,000.00	5,000.00
2025 022-360-101	CD INTEREST	.00	.00	.00	.00
2025 022-370-100	OTHER REVENUE	140.00	.00	100.00	100.00
2025 022-390-800	TAX NOTE FUND BALANCE	.00	.00	.00	.00
2025 022-399-999	TOTAL REVENUE	268,430.00	281,426.57	272,086.00	283,575.00
2025 022-622-101	SALARIES	65,155.00	65,155.44	69,065.00	72,518.00
2025 022-622-201	SOCIAL SECURITIES	4,984.00	4,749.25	5,284.00	5,548.00
2025 022-622-202	HOSPITAL INSURANCE	30,047.00	30,295.32	35,432.00	38,089.00
2025 022-622-203	RETIREMENT	5,297.00	5,363.94	5,525.00	5,635.00
2025 022-622-204	WORKERS COMPENSATION	152.00	.00	108.00	113.00
2025 022-622-205	LIFE INSURANCE	111.00	111.60	111.00	111.00
2025 022-622-206	UNEMPLOYMENT INSURANCE	.00	234.03	.00	.00
2025 022-622-331	OPERATING SUPPLIES	106,599.00	249,018.12	84,647.00	90,037.00
2025 022-622-332	CERTZ EXPENSES	.00	.00	.00	.00
2025 022-622-420	TELEPHONE	1,700.00	2,965.76	2,700.00	3,000.00
2025 022-622-425	TRAVEL	12,000.00	8,792.79	12,000.00	12,000.00
2025 022-622-440	UTILITIES	2,500.00	3,651.45	3,500.00	3,620.00
2025 022-622-450	MAINTENANCE	.00	.00	.00	.00
2025 022-622-499	MISCELLANEOUS	.00	.00	.00	.00
2025 022-622-565	TRANSFER TO ROAD & FLOOD	.00	.00	.00	.00
2025 022-622-570	EQUIPMENT	.00	.00	.00	.00
2025 022-622-630	NOTE PAYABLE PRINCIPAL	34,753.00	17,384.91	44,904.00	44,094.00
2025 022-622-670	NOTE PAYABLE INTEREST	5,132.00	.00	8,810.00	8,810.00
2025 022-622-998	EXPENDITURES PRECINCT #2	268,430.00	387,722.61	272,086.00	283,575.00
2025 022-999-999	TOTAL EXPENDITURES	268,430.00	387,722.61	272,086.00	283,575.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 023-310-300	INSURANCE PROCEEDS	.00	8,687.50	.00	.00
2025 023-321-250	LOANS PROCEEDS	.00	.00	.00	.00
2025 023-321-341	LATERAL ROAD FUNDS	8,000.00	7,906.88	8,000.00	7,510.00
2025 023-321-342	GROSS WT AND AXLE FEES	12,000.00	6,987.40	7,000.00	15,000.00
2025 023-321-343	VEHICLE REGISTRATION	90,100.00	90,000.01	90,000.00	90,000.00
2025 023-321-344	97% R&B \$10 ADDITIONAL FEE	87,660.00	94,970.00	85,900.00	89,955.00
2025 023-321-345	COMMISSION FROM GENERAL	70,194.00	75,751.20	75,750.00	75,750.00
2025 023-321-350	ARPA ALLOTMENT	.00	.00	.00	.00
2025 023-321-351	JP FINES	256.00	252.00	336.00	260.00
2025 023-360-100	INTEREST INCOME	50.00	5,633.00	5,000.00	5,000.00
2025 023-360-101	CD INTEREST	.00	.00	.00	.00
2025 023-370-100	OTHER REVENUE	170.00	50,221.65	100.00	100.00
2025 023-390-800	TAX NOTE FUND BALANCE	.00	.00	.00	.00
2025 023-399-999	TOTAL REVENUE	268,430.00	340,409.64	272,086.00	283,575.00
2025 023-623-101	SALARIES	65,155.00	65,155.44	69,065.00	72,518.00
2025 023-623-201	SOCIAL SECURITY	4,984.00	4,739.16	5,285.00	5,548.00
2025 023-623-202	HOSPITAL INSURANCE	30,047.00	30,295.32	35,432.00	38,089.00
2025 023-623-203	RETIREMENT	5,297.00	5,363.94	5,525.00	5,635.00
2025 023-623-204	WORKERS COMPENSATION	152.00	.00	108.00	113.00
2025 023-623-205	LIFE INSURANCE	111.00	111.60	111.00	111.00
2025 023-623-206	UNEMPLOYMENT INSURANCE	.00	306.98	.00	.00
2025 023-623-331	OPERATING SUPPLIES	47,234.00	79,965.03	29,440.00	135,619.00
2025 023-623-332	C. R. 357 TURBINE REPAIR	.00	.00	.00	.00
2025 023-623-333	INSURANCE PROCEEDS	.00	.00	.00	.00
2025 023-623-334	BARN EXPENSE	.00	.00	.00	.00
2025 023-623-400	PROFESSIONAL FEES	.00	.00	.00	.00
2025 023-623-420	TELEPHONE	4,750.00	2,928.05	3,700.00	4,842.00
2025 023-623-425	TRAVEL	12,000.00	10,753.27	12,000.00	12,000.00
2025 023-623-440	UTILITIES	7,500.00	8,324.68	7,500.00	9,100.00
2025 023-623-450	MAINTENANCE	.00	.00	.00	.00
2025 023-623-482	CLOTHING ALLOWANCE	.00	.00	.00	.00
2025 023-623-499	MISCELLANEOUS	.00	.00	.00	.00
2025 023-623-565	TRANSFER TO ROAD & FLOOD	.00	.00	.00	.00
2025 023-623-570	EQUIPMENT	.00	52,000.00	.00	.00
2025 023-623-630	NOTE PAYABLE PRINCIPAL	79,200.00	79,419.84	91,920.00	.00
2025 023-623-670	NOTE PAYABLE INTEREST	12,000.00	12,500.16	12,000.00	.00
2025 023-623-998	EXPENDITURES PRECINCT #3	268,430.00	351,863.47	272,086.00	283,575.00
2025 023-999-999	TOTAL EXPENDITURES	268,430.00	351,863.47	272,086.00	283,575.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 024-321-250	LOANS PROCEEDS	.00	.00	.00	.00
2025 024-321-341	LATERAL ROAD FUNDS	8,000.00	7,906.89	8,000.00	7,510.00
2025 024-321-342	GROSS WT AND AXLE FEES	12,000.00	6,987.40	7,000.00	15,000.00
2025 024-321-343	VEHICLE REGISTRATION	90,100.00	89,999.97	90,000.00	90,000.00
2025 024-321-344	97% R&B \$10 ADDITIONAL FEE	87,660.00	94,970.00	85,900.00	89,955.00
2025 024-321-345	COMMISSION FROM GENERAL	70,194.00	75,751.21	75,750.00	75,750.00
2025 024-321-350	ARPA ALLOTMENT	.00	.00	.00	.00
2025 024-321-351	JP FINES	256.00	252.00	336.00	260.00
2025 024-360-100	INTEREST INCOME	125.00	12,913.30	5,000.00	5,000.00
2025 024-360-101	C. D. INTEREST	.00	.00	.00	.00
2025 024-370-100	OTHER REVENUE	95.00	253.85	100.00	100.00
2025 024-370-105	SURPLUS PROPERTY SALES	.00	.00	.00	.00
2025 024-390-800	TAX NOTE FUND BALANCE	.00	.00	.00	.00
2025 024-399-999	TOTAL REVENUE	268,430.00	289,034.62	272,086.00	283,575.00
2025 024-624-101	SALARIES	65,155.00	65,155.44	69,065.00	72,518.00
2025 024-624-104	OVERTIME PAY	.00	.00	.00	.00
2025 024-624-201	SOCIAL SECURITY	4,984.00	4,859.04	5,285.00	5,548.00
2025 024-624-202	HOSPITAL INSURANCE	12,911.00	13,010.02	14,099.00	15,156.00
2025 024-624-203	RETIREMENT	5,297.00	5,363.94	5,525.00	5,635.00
2025 024-624-204	WORKERS COMPENSATION	152.00	.00	108.00	113.00
2025 024-624-205	LIFE INSURANCE	111.00	111.60	111.00	111.00
2025 024-624-206	UNEMPLOYMENT INSURANCE	.00	189.90	.00	.00
2025 024-624-331	OPERATING SUPPLIES	52,636.00	39,089.21	118,705.00	96,709.00
2025 024-624-333	INS CLAIM/REIMB	.00	.00	.00	.00
2025 024-624-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2025 024-624-420	TELEPHONE	4,750.00	3,869.35	4,000.00	3,780.00
2025 024-624-425	TRAVEL	12,000.00	10,635.46	12,000.00	12,000.00
2025 024-624-440	UTILITIES	3,500.00	4,460.93	3,600.00	4,700.00
2025 024-624-450	MAINTENANCE	.00	.00	.00	.00
2025 024-624-499	MISCELLANEOUS	.00	.00	.00	.00
2025 024-624-565	TRANSFER TO ROAD & FLOOD	.00	.00	.00	.00
2025 024-624-570	EQUIPMENT	.00	45,407.00	.00	.00
2025 024-624-630	NOTE PAYABLE PRINCIPAL	96,205.00	26,606.20	32,378.00	55,950.00
2025 024-624-670	NOTE PAYABLE INTEREST	10,729.00	6,981.41	7,210.00	11,355.00
2025 024-624-998	EXPENDITURES PRECINCT #4	268,430.00	147,561.08	272,086.00	283,575.00
2025 024-999-999	TOTAL EXPENDITURES	268,430.00	147,561.08	272,086.00	283,575.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 025-310-110	ADV TAXES CURRENT	2,957,383.00	2,793,779.75	3,197,263.00	3,375,053.00
2025 025-310-120	ADV TAXES DELINQUENT	50,000.00	54,685.10	50,000.00	50,000.00
2025 025-310-122	ADV TAXES P&I	15,000.00	17,266.58	15,000.00	15,000.00
2025 025-310-125	EXCESS TAX PROCEEDS	1,000.00	798.32	1,000.00	1,000.00
2025 025-310-200	LOAN PROCEEDS	.00	.00	.00	.00
2025 025-310-312	ADV ATTORNEY FEES	.00	.00	.00	.00
2025 025-311-200	SALE OF TAX NOTES	.00	.00	.00	.00
2025 025-340-406	TRANSFER FROM PRECINCTS	.00	.00	.00	.00
2025 025-360-100	INTEREST INCOME	3,000.00	35,329.55	20,000.00	30,000.00
2025 025-360-101	CD INTEREST	.00	.00	.00	.00
2025 025-370-100	OTHER REVENUE	.00	.00	.00	.00
2025 025-399-999	TOTAL REVENUE	3,026,383.00	2,901,859.30	3,283,263.00	3,471,053.00
2025 025-610-998	TOTAL ADMIN EXPENSE	.00	.00	.00	.00
2025 025-620-000	ROAD & FLOOD	.00	.00	.00	.00
2025 025-620-103	INMATE JAILER	.00	.00	.00	.00
2025 025-620-201	INMATE SOCIAL SECURITY	.00	.00	.00	.00
2025 025-620-202	INMATE HOSPITALIZATION	.00	.00	.00	.00
2025 025-620-203	INMATE RETIREMENT	.00	.00	.00	.00
2025 025-620-204	WORKERS COMPENSATION	.00	.00	.00	.00
2025 025-620-206	UNEMPLOYMENT INSURANCE	.00	128.22	.00	.00
2025 025-620-331	OPERATING SUPPLIES	10,000.00	17,303.41	10,000.00	.00
2025 025-620-332	INMATE SUPPLIES	10,000.00	3,187.24	10,000.00	10,000.00
2025 025-620-401	BCAD TAX COLLECTIONS	.00	.00	.00	.00
2025 025-620-419	CENTRAL APPRAISAL DISTRICT	100,863.00	96,570.70	103,747.00	120,337.00
2025 025-620-570	INMATE EQUIPMENT	.00	.00	.00	.00
2025 025-620-572	RIGHT OF WAY	.00	.00	.00	.00
2025 025-620-630	NOTES PAYABLE PRINCIPAL	.00	.00	.00	.00
2025 025-620-670	NOTES PAYABLE INTEREST	.00	.00	.00	.00
2025 025-620-998	EXPENDITURES ROAD & FLOOD	120,863.00	117,189.57	123,747.00	130,337.00
2025 025-621-000	ROAD & FLOOD PRECINCT #1	.00	.00	.00	.00
2025 025-621-101	SALARIES	284,994.00	290,994.36	288,865.00	328,705.00
2025 025-621-102	PART TIME SALARIES	.00	.00	12,480.00	14,560.00
2025 025-621-103	CERTIFICATION PAY	2,700.00	2,700.00	2,700.00	2,700.00
2025 025-621-104	COMP TIME	.00	58.71	.00	.00
2025 025-621-201	SOCIAL SECURITY	22,100.00	22,128.96	23,351.00	26,558.00
2025 025-621-202	HOSPITAL INSURANCE	111,738.00	112,630.72	127,259.00	136,803.00
2025 025-621-203	RETIREMENT	22,473.00	22,760.68	23,421.00	25,843.00
2025 025-621-204	WORKERS COMP	5,718.00	.00	5,021.00	5,710.00
2025 025-621-205	LIFE INSURANCE	666.00	669.60	666.00	666.00
2025 025-621-206	UNEMPLOY INS	809.00	.00	214.00	243.00
2025 025-621-331	OPERATING SUPPLIES	273,982.00	243,024.40	297,343.00	292,191.00
2025 025-621-420	CELL PHONE	600.00	600.00	600.00	600.00
2025 025-621-482	CLOTHING ALLOWANCE	600.00	600.00	600.00	600.00
2025 025-621-998	EXPENDITURES PRECINCT #1	726,380.00	696,167.43	782,520.00	835,179.00
2025 025-622-000	ROAD & FLOOD PRECINCT #2	.00	.00	.00	.00
2025 025-622-101	SALARIES	339,863.00	334,241.40	360,254.00	380,973.00
2025 025-622-102	SALARIES PART TIME EMPLOYEES	.00	.00	.00	.00
2025 025-622-103	CERTIFICATION PAY	2,700.00	2,700.00	2,700.00	2,700.00
2025 025-622-104	COMP TIME	.00	.00	.00	.00
2025 025-622-201	SOCIAL SECURITY	26,275.00	25,232.90	27,835.00	29,520.00
2025 025-622-202	HOSPITAL INSURANCE	176,057.00	171,635.02	184,023.00	197,825.00
2025 025-622-203	RETIREMENT	27,924.00	28,283.64	29,108.00	29,881.00
2025 025-622-204	WORKERS COMP	6,798.00	.00	5,985.00	6,326.00
2025 025-622-205	LIFE INSURANCE	777.00	781.20	777.00	777.00
2025 025-622-206	UNEMPLOY INS	962.00	.00	255.00	269.00
2025 025-622-331	OPERATING SUPPLIES	144,124.00	132,393.27	170,683.00	186,008.00
2025 025-622-420	CELL PHONE	300.00	300.00	300.00	300.00
2025 025-622-482	CLOTHING ALLOWANCE	600.00	600.00	600.00	600.00
2025 025-622-998	EXPENDITURES PRECINCT #2	726,380.00	696,167.43	782,520.00	835,179.00
2025 025-623-000	ROAD & FLOOD PRECINCT #3	.00	.00	.00	.00
2025 025-623-101	SALARIES	435,232.00	378,535.32	459,346.00	490,121.00
2025 025-623-102	PART-TIME SALARIES	.00	56,695.92	.00	.00
2025 025-623-103	CERTIFICATION PAY	5,700.00	5,700.00	5,700.00	5,700.00
2025 025-623-104	COMP TIME	.00	.00	.00	.00
2025 025-623-201	SOCIAL SECURITY	33,892.00	32,410.10	35,737.00	38,091.00
2025 025-623-202	HOSPITAL INSURANCE	188,968.00	190,506.66	219,455.00	235,914.00
2025 025-623-203	RETIREMENT	36,019.00	36,472.47	37,372.00	38,688.00
2025 025-623-204	WORKERS COMP	8,769.00	.00	7,685.00	8,191.00
2025 025-623-205	LIFE INSURANCE	999.00	1,004.40	999.00	999.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 025-623-206	UNEMPLOY INS	1,241.00	.00	327.00	349.00
2025 025-623-331	OPERATING SUPPLIES	13,460.00	7,257.43	43,235.00	15,026.00
2025 025-623-420	CELL PHONE	1,500.00	1,500.00	1,500.00	600.00
2025 025-623-482	CLOTHING ALLOWANCE	600.00	600.00	600.00	1,500.00
2025 025-623-998	EXPENDITURES PRECINCT #3	726,380.00	696,167.44	811,956.00	835,179.00
2025 025-624-000	ROAD & FLOOD PRECINCT #4	.00	.00	.00	.00
2025 025-624-101	SALARIES	343,309.00	252,965.04	350,679.00	361,075.00
2025 025-624-102	SALARIES PART-TIME EMPLOYEES	.00	.00	12,480.00	.00
2025 025-624-103	CERTIFICATION PAY	1,200.00	2,350.00	2,700.00	.00
2025 025-624-104	COMP/TIME	.00	21,418.32	.00	.00
2025 025-624-201	SOCIAL SECURITY	26,447.00	20,144.17	28,057.00	27,691.00
2025 025-624-202	HOSPITAL INSURANCE	210,329.00	141,212.32	248,022.00	266,623.00
2025 025-624-203	RETIREMENT	27,092.00	21,706.93	28,342.00	28,125.00
2025 025-624-204	WORKERS COMP	6,842.00	.00	6,033.00	5,954.00
2025 025-624-205	LIFE INSURANCE	777.00	539.40	777.00	777.00
2025 025-624-206	UNEMPLOY INS	968.00	.00	257.00	253.00
2025 025-624-331	OPERATING SUPPLIES	108,516.00	234,931.25	104,273.00	143,781.00
2025 025-624-420	CELL PHONE	300.00	400.00	300.00	300.00
2025 025-624-482	CLOTHING ALLOWANCE	600.00	500.00	600.00	600.00
2025 025-624-998	EXPENDITURES PRECINCT #4	726,380.00	696,167.43	782,520.00	835,179.00
2025 025-999-999	TOTAL EXPENDITURES	3,026,383.00	2,901,859.30	3,283,263.00	3,471,053.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 026-340-345	SEIZURES 8 LINERS	.00	.00	.00	.00
2025 026-340-348	SEIZURES	.00	.00	.00	.00
2025 026-340-399	FEES	.00	.00	.00	.00
2025 026-360-100	INTEREST INCOME	.00	4,671.32	3,500.00	1,000.00
2025 026-395-800	BUDGETED FUND BALANCE	30,000.00	.00	30,000.00	40,000.00
2025 026-399-999	TOTAL REVENUE	30,000.00	4,671.32	33,500.00	41,000.00
2025 026-477-499	MISCELLANEOUS	30,000.00	.00	33,500.00	41,000.00
2025 026-477-998	EXPENDITURES SEIZURE FUND	30,000.00	.00	33,500.00	41,000.00
2025 026-999-999	TOTAL EXPENDITURES	30,000.00	.00	33,500.00	41,000.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 030-340-347	FEES-DSTCLK-DC	.00	.00	.00	.00
2025 030-340-348	FEES-DST CLK-CCL	.00	.00	.00	.00
2025 030-340-400	FEES-CO CLK-CC	150.00	.00	.00	.00
2025 030-340-401	FEES-CO CLK-CCL	600.00	61.61	100.00	5.00
2025 030-340-405	TRANSFERS FROM GENERAL	.00	.00	.00	.00
2025 030-360-100	INTEREST INCOME	7.00	1,312.81	600.00	800.00
2025 030-399-999	TOTAL REVENUE	757.00	1,374.42	700.00	805.00
2025 030-630-341	CO CLERK PERMANENT RECORDS	.00	.00	.00	.00
2025 030-630-499	MISCELLANEOUS	757.00	.00	700.00	805.00
2025 030-630-998	EXPENDITURES REC. PRESERVATI	757.00	.00	700.00	805.00
2025 030-999-999	TOTAL EXPENDITURES	757.00	.00	700.00	805.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 031-340-347	FEES-DST CLK-DC	5,695.00	6,975.00	6,500.00	6,500.00
2025 031-340-348	FEES-DST CLK-CCL	2,120.00	.00	.00	.00
2025 031-340-400	FEES-CO CLK-CC	2,360.00	.00	.00	.00
2025 031-340-401	FEES-CO CLK-CCL	920.00	.00	.00	.00
2025 031-340-402	FEES JP 1	.00	1,195.00	1,000.00	1,000.00
2025 031-340-403	FEES JP 2	.00	1,130.00	900.00	900.00
2025 031-340-404	FEES JP 3	.00	680.00	600.00	600.00
2025 031-340-405	FEES JP 4	.00	830.00	700.00	700.00
2025 031-340-406	CVDR 2022	2,640.00	2,640.00	2,000.00	2,000.00
2025 031-340-407	2CVDR 2022	.00	285.00	300.00	300.00
2025 031-360-100	INTEREST INCOME	.00	.00	.00	.00
2025 031-399-999	TOTAL REVENUE	13,735.00	13,735.00	12,000.00	12,000.00
2025 031-465-400	TRANSFER TO FAMILY SERVICE C	13,735.00	13,735.00	12,000.00	12,000.00
2025 031-465-998	EXPENDITURES ADRS FUND	13,735.00	13,735.00	12,000.00	12,000.00
2025 031-999-999	TOTAL EXPENDITURES	13,735.00	13,735.00	12,000.00	12,000.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 032-340-347	FEES-DST CLK-DC	3,292.00	51.05	50.00	50.00
2025 032-340-348	FEES-DST CLK-CCL	2,920.00	11,625.00	9,000.00	9,000.00
2025 032-340-400	FEES-CO CLK-CC	2,508.00	5,334.29	3,000.00	3,000.00
2025 032-340-401	FEES-CO CLK-CCL	860.00	.00	.00	.00
2025 032-360-100	INTEREST INCOME	2.00	266.49	100.00	100.00
2025 032-399-999	TOTAL REVENUE	9,582.00	17,276.83	12,150.00	12,150.00
2025 032-470-101	SALARIES	.00	.00	.00	.00
2025 032-470-201	SOCIAL SECURITY	.00	.00	.00	.00
2025 032-470-203	RETIREMENT	.00	.00	.00	.00
2025 032-470-204	WORKERS COMPENSATION	.00	.00	.00	.00
2025 032-470-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2025 032-470-310	OFFICE SUPPLIES	6,204.00	8,435.47	10,000.00	10,000.00
2025 032-470-331	SUPPLIES	.00	.00	.00	.00
2025 032-470-400	PROFESSIONAL SERVICE	1,500.00	.00	.00	.00
2025 032-470-420	TELEPHONE	.00	426.41	.00	.00
2025 032-470-425	TRAVEL	1,878.00	1,012.54	2,150.00	2,150.00
2025 032-470-450	MAINTENANCE	.00	.00	.00	.00
2025 032-470-499	MISCELLANEOUS	.00	.00	.00	.00
2025 032-470-570	EQUIPMENT	.00	.00	.00	.00
2025 032-470-998	EXPENDITURES CRT RPTR FUND	9,582.00	9,874.42	12,150.00	12,150.00
2025 032-999-999	TOTAL EXPENDITURES	9,582.00	9,874.42	12,150.00	12,150.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 033-340-344	VOTER MACHINE GRANT FUNDS	.00	.00	.00	.00
2025 033-340-345	2020 COVID CARES ACT GRANT	.00	.00	.00	.00
2025 033-340-346	2018 ELECTIONS SECURITY GRAN	.00	.00	.00	.00
2025 033-340-347	2020 ELECTIONS SECURITY GRAN	.00	69,461.38-	.00	.00
2025 033-340-348	VEHICLE SALE	.00	.00	.00	.00
2025 033-360-100	INTEREST INCOME	.00	458.62	.00	.00
2025 033-395-800	BUDGETED FUND BALANCE	112,334.00	.00	87,950.00	15,444.00
2025 033-399-999	TOTAL REVENUE	112,334.00	69,002.76-	87,950.00	15,444.00
2025 033-491-101	SALARIES	.00	.00	.00	.00
2025 033-491-201	SOCIAL SECURITY	.00	.00	.00	.00
2025 033-491-310	2020 COVID CARES EXP	.00	.00	.00	.00
2025 033-491-311	2018 ELECTIONS SECURITY EXP	32,334.00	17,534.32	14,800.00	.00
2025 033-491-312	2020 ELECTIONS SECURITY EXP	80,000.00	2,756.35	73,150.00	.00
2025 033-491-315	VOTING MACHINES	.00	.00	.00	.00
2025 033-560-430	ADVERTISING	.00	.00	.00	.00
2025 033-560-450	MAINTENANCE	.00	.00	.00	15,444.00
2025 033-560-998	EXPENDITURES	112,334.00	20,290.67	87,950.00	15,444.00
2025 033-999-999	TOTAL EXPENDITURES	112,334.00	20,290.67	87,950.00	15,444.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 034-340-325	GOV DEALS-AUCTIONS	.00	.00	.00	.00
2025 034-340-348	FORFEITURES	5,000.00	.00	2,000.00	2,000.00
2025 034-340-399	FEES COUNTY COURT	.00	.00	.00	.00
2025 034-360-100	INTEREST INCOME	10.00	1,115.23	500.00	500.00
2025 034-360-101	CD INTEREST	.00	.00	.00	.00
2025 034-399-999	TOTAL REVENUE	5,010.00	1,115.23	2,500.00	2,500.00
2025 034-560-499	MISCELLANEOUS	1,010.00	.00	.00	.00
2025 034-560-570	EQUIPMENT	4,000.00	.00	2,500.00	2,500.00
2025 034-560-701	TRANSFERS TO DISTRICT ATTORN	.00	.00	.00	.00
2025 034-560-998	EXPENDITURES SHERIFF FORF.	5,010.00	.00	2,500.00	2,500.00
2025 034-999-999	TOTAL EXPENDITURES	5,010.00	.00	2,500.00	2,500.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 035-340-348	FORFEITURES	1,000.00	.00	1,000.00	1,000.00
2025 035-360-100	INTEREST INCOME	.00	2.98	.00	.00
2025 035-370-100	OTHER REVENUE	.00	.00	.00	.00
2025 035-399-999	TOTAL REVENUE	1,000.00	2.98	1,000.00	1,000.00
2025 035-560-499	MISC. EXPENSES	1,000.00	413.00	1,000.00	1,000.00
2025 035-560-998	EXPENDITURES	1,000.00	413.00	1,000.00	1,000.00
2025 035-999-999	TOTAL EXPENDITURES	1,000.00	413.00	1,000.00	1,000.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 036-340-346	INMATE PHONE COMMISSION	47,463.00	48,250.44	40,000.00	40,000.00
2025 036-360-100	INTEREST INCOME	550.00	8,771.65	3,000.00	3,000.00
2025 036-360-101	CD INTEREST	.00	.00	.00	.00
2025 036-370-100	OTHER REVENUE	.00	.00	.00	.00
2025 036-370-275	PHONE CARD SALES	60,000.00	17,471.69	20,000.00	20,000.00
2025 036-390-800	BUDGETED FUND BALANCE	.00	.00	.00	.00
2025 036-399-999	TOTAL REVENUE	108,013.00	74,493.78	63,000.00	63,000.00
2025 036-560-101	SALARY	20,000.00	5,521.50	10,000.00	10,000.00
2025 036-560-103	CERTIFICATION PAY (REGULAR)	.00	.00	.00	.00
2025 036-560-104	OVERTIME	.00	.00	.00	.00
2025 036-560-201	FICA/MED	1,530.00	421.82	765.00	765.00
2025 036-560-203	RETIREMENT	1,626.00	457.88	800.00	800.00
2025 036-560-206	UNEMPLOYMENT INSURANCE	56.00	2.19	15.00	15.00
2025 036-560-310	OFFICE SUPPLIES	.00	.00	.00	.00
2025 036-560-420	TELEPHONE	.00	.00	.00	.00
2025 036-560-422	PHONE CARD EXPENSE	83,201.00	38,681.00	46,420.00	46,420.00
2025 036-560-482	CLOTHING ALLOWANCE	600.00	.00	.00	.00
2025 036-560-499	SPECIAL PURCHASE EXPENSE	1,000.00	9,290.25	5,000.00	5,000.00
2025 036-560-560	ICAC GRANT	.00	.00	.00	.00
2025 036-560-570	EQUIPMENT	.00	.00	.00	.00
2025 036-560-998	EXPENDITURES	108,013.00	54,374.64	63,000.00	63,000.00
2025 036-999-999	TOTAL EXPENDITURES	108,013.00	54,374.64	63,000.00	63,000.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 038-330-300	HAVA GRANT FUNDING	.00	.00	.00	.00
2025 038-330-301	VOTER LISTS	.00	.00	.00	.00
2025 038-340-505	ELECTION CONTRACT FEES	3,100.00	3,100.02	2,000.00	2,000.00
2025 038-360-100	INTEREST INCOME	305.00	303.98	100.00	100.00
2025 038-370-200	ELECTION EQUIP RENTAL	.00	.00	.00	.00
2025 038-370-205	TRANSFERS	.00	.00	.00	.00
2025 038-370-695	TRANSFERS CHAPT 19	.00	.00	.00	.00
2025 038-399-999	TOTAL REVENUE	3,405.00	3,404.00	2,100.00	2,100.00
2025 038-491-101	SALARIES	.00	.00	.00	.00
2025 038-491-201	FICA	.00	.00	.00	.00
2025 038-491-206	UNEMPLOYMENT	.00	.00	.00	.00
2025 038-491-310	OFFICE SUPPLIES	738.00	737.74	.00	.00
2025 038-491-425	TRAVEL AND CONFERENCE	2,005.00	1,780.77	2,100.00	2,100.00
2025 038-491-426	ELECTION WORKER TRAINING	.00	.00	.00	.00
2025 038-491-499	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2025 038-491-560	EQUIPMENT CODING & BALLOTS	.00	.00	.00	.00
2025 038-491-570	HAVA COMPLIANCE	347.00	346.60	.00	.00
2025 038-491-571	OFFICE EQUIPMENT	12,226.00	12,450.02	.00	.00
2025 038-491-700	TRANSFERS TO OTHER FUNDS	.00	.00	.00	.00
2025 038-491-998	TOTAL ELE ADM EXPENSE	15,316.00	15,315.13	2,100.00	2,100.00
2025 038-999-999	TOTAL EXPENDITURES	15,316.00	15,315.13	2,100.00	2,100.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 039-340-348	FEDERAL FORFEITURES	5,000.00	.00	5,000.00	5,000.00
2025 039-360-100	INTEREST INCOME	5.00	69.51	300.00	300.00
2025 039-370-100	OTHER REVENUE	.00	.00	.00	.00
2025 039-399-999	TOTAL REVENUE	5,005.00	69.51	5,300.00	5,300.00
2025 039-476-331	OPERATING EXPENSE	2,505.00	.00	2,800.00	2,800.00
2025 039-476-425	TRAVEL	.00	413.00	.00	.00
2025 039-476-450	MAINTENANCE	.00	.00	.00	.00
2025 039-476-495	INVESTIGATION EXPENSE	.00	.00	.00	.00
2025 039-476-570	EQUIPMENT	2,500.00	6,452.19	2,500.00	2,500.00
2025 039-476-998	EXPENSE D.A. EQU. FORF.	5,005.00	6,865.19	5,300.00	5,300.00
2025 039-999-999	TOTAL EXPENDITURES	5,005.00	6,865.19	5,300.00	5,300.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 041-310-240	COUNSELING REIMBURSEMENT	.00	.00	.00	.00
2025 041-320-341	STATE GRANT FUNDS	.00	.00	.00	.00
2025 041-340-346	DRUG COURT DONATIONS	.00	.00	.00	.00
2025 041-340-347	SCRAM PARTICIPANT REIMB	.00	.00	.00	.00
2025 041-360-100	INTEREST EARNED	.00	2,071.75	.00	.00
2025 041-370-100	OTHER REVENUE	.00	.00	.00	.00
2025 041-399-999	TOTAL REVENUE	.00	2,071.75	.00	.00
2025 041-430-310	DRUG COURT EXPENSE	.00	.00	.00	.00
2025 041-430-403	CRIMINAL DEFENSE	.00	.00	.00	.00
2025 041-430-425	TRAVEL	.00	.00	.00	.00
2025 041-430-499	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2025 041-430-690	DRUG COURT TRANS TO STATE	.00	.00	.00	.00
2025 041-430-998	TOTAL DRUG COURT EXPENSE	.00	.00	.00	.00
2025 041-477-998	EXPENDITURES DRUG COURT	.00	.00	.00	.00
2025 041-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 042-340-347	OTHER DONATIONS	.00	.00	.00	.00
2025 042-340-348	PTD DONATIONS	.00	.00	.00	.00
2025 042-360-100	INTEREST EARNED	.00	1,342.13	.00	.00
2025 042-399-999	TOTAL REVENUE	.00	1,342.13	.00	.00
2025 042-477-310	OPERATING EXPENSE	.00	.00	.00	.00
2025 042-477-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2025 042-477-499	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2025 042-477-570	EQUIPMENT	.00	.00	.00	.00
2025 042-477-701	TRANSFERS TO OTHER FUNDS	.00	.00	.00	.00
2025 042-477-998	EXPENDITURES CO ATTNY	.00	.00	.00	.00
2025 042-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 043-355-301	PRE-TRIAL DIVERSION CC	.00	25.00	.00	.00
2025 043-355-302	PRE-TRIAL DIVERSION CCL	300.00	.00	.00	.00
2025 043-360-100	INTEREST EARNED	40.00	3,652.84	2,000.00	2,000.00
2025 043-360-101	CD INTEREST	.00	.00	.00	.00
2025 043-399-999	TOTAL REVENUE	340.00	3,677.84	2,000.00	2,000.00
2025 043-477-310	OPERATING EXPENSES	340.00	.00	2,000.00	2,000.00
2025 043-477-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2025 043-477-499	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2025 043-477-570	EQUIPMENT	.00	.00	.00	.00
2025 043-477-700	TRANSFERS TO OTHER FUNDS	.00	.00	.00	.00
2025 043-477-998	EXPENDITURES	340.00	.00	2,000.00	2,000.00
2025 043-999-999	TOTAL EXPENDITURES	340.00	.00	2,000.00	2,000.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 044-340-347	DISTRICT CLERK FEES	1,850.00	.00	.00	.00
2025 044-340-348	DIST CLERK CCL FEES	1,530.00	.00	.00	.00
2025 044-360-100	INTEREST EARNED	5.00	555.82	400.00	400.00
2025 044-370-100	OTHER REVENUE	.00	.00	.00	.00
2025 044-399-999	TOTAL REVENUE	3,385.00	555.82	400.00	400.00
2025 044-450-450	MAINTENANCE	.00	.00	.00	.00
2025 044-630-341	ARCHIVE EXPENSE	3,385.00	.00	400.00	400.00
2025 044-630-998	EXPENDITURES ARCHIVE FUND	3,385.00	.00	400.00	400.00
2025 044-999-999	TOTAL EXPENDITURES	3,385.00	.00	400.00	400.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 045-340-395	FEEES CO CLERK LAND	.00	.00	.00	.00
2025 045-340-399	FEEES COUNTY COURT	785.00	.00	.00	.00
2025 045-340-400	FEEES - COUNTY CLERK	89,880.00	72,780.00	70,000.00	70,000.00
2025 045-340-401	FEEES-CO CLK-CC	307.00	.00	.00	.00
2025 045-360-100	INTEREST INCOME	120.00	3,675.08	2,500.00	2,500.00
2025 045-360-101	CD INTEREST	.00	.00	.00	.00
2025 045-399-999	TOTAL REVENUE	91,092.00	76,455.08	72,500.00	72,500.00
2025 045-403-450	MAINTENANCE	.00	.00	.00	.00
2025 045-630-341	ARCHIVE EXPENSE	149,500.00	149,500.00	72,500.00	72,500.00
2025 045-630-998	EXPENDITURES REC ARCHIVE	149,500.00	149,500.00	72,500.00	72,500.00
2025 045-999-999	TOTAL EXPENDITURES	149,500.00	149,500.00	72,500.00	72,500.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 046-340-347	DISTRICT CLERK FEES	4,089.00	1,003.27	1,000.00	1,000.00
2025 046-340-348	DIST CLERK CCL FEES	2,900.00	.00	.00	.00
2025 046-340-405	TRANSFERS FROM GENERAL	.00	.00	.00	.00
2025 046-360-100	INTEREST EARNED	50.00	4,199.24	2,000.00	2,000.00
2025 046-360-101	C D INTEREST	.00	.00	.00	.00
2025 046-370-100	OTHER REVENUE	.00	.00	.00	.00
2025 046-399-999	TOTAL REVENUE	7,039.00	5,202.51	3,000.00	3,000.00
2025 046-450-101	SALARIES	.00	.00	.00	.00
2025 046-450-201	FICA	.00	.00	.00	.00
2025 046-450-206	UNEMPLOYMENT	.00	.00	.00	.00
2025 046-450-310	DST CLK RCDS PRESERVATION	6,039.00	.00	2,000.00	2,000.00
2025 046-450-499	DIST CLERK MISC	1,000.00	.00	1,000.00	1,000.00
2025 046-450-998	DST CLERK RCDS PRESERVATION	7,039.00	.00	3,000.00	3,000.00
2025 046-999-999	TOTAL EXPENDITURES	7,039.00	.00	3,000.00	3,000.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 047-340-347	DC SDU FEES	45.00	.00	.00	.00
2025 047-360-100	INTEREST INCOME	1.00	144.12	50.00	50.00
2025 047-399-999	TOTAL REVENUE	46.00	144.12	50.00	50.00
2025 047-450-341	OFFICE SUPPLIES	46.00	50.00	50.00	50.00
2025 047-450-499	MISCELLANEOUS	.00	.00	.00	.00
2025 047-999-999	TOTAL EXPENDITURES	46.00	50.00	50.00	50.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 048-340-395	FEES CO CLERK LAND	.00	.00	.00	.00
2025 048-340-399	FEES COUNTY COURT	.00	.00	.00	.00
2025 048-340-400	FEES-CO CLK-CC	1,600.00	.00	.00	.00
2025 048-340-401	FEES-CO CLK-CCL	600.00	.00	.00	.00
2025 048-340-402	CO CLERK PLAT FEE	2,100.00	1,900.00	2,000.00	2,000.00
2025 048-360-100	INTEREST INCOME	5.00	733.67	300.00	300.00
2025 048-399-999	TOTAL REVENUE	4,305.00	2,633.67	2,300.00	2,300.00
2025 048-630-998	EXPENDITURES VITAL REC. PRES	.00	.00	.00	.00
2025 048-695-101	SALARIES	.00	.00	.00	.00
2025 048-695-201	SOCIAL SECURITY	.00	.00	.00	.00
2025 048-695-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2025 048-695-203	RETIREMENT	.00	.00	.00	.00
2025 048-695-204	WORKERS COMPENSATION	.00	.00	.00	.00
2025 048-695-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2025 048-695-310	OFFICE SUPPLIES	250.00	.00	.00	.00
2025 048-695-311	XEROX EXPENSE	600.00	.00	.00	.00
2025 048-695-341	PERMANENT RECORDS	3,455.00	.00	2,300.00	2,300.00
2025 048-695-420	TELEPHONE	.00	.00	.00	.00
2025 048-695-425	TRAVEL	.00	.00	.00	.00
2025 048-695-450	MAINTENANCE	.00	.00	.00	.00
2025 048-695-499	MISCELLANEOUS	.00	.00	.00	.00
2025 048-695-570	EQUIPMENT	.00	.00	.00	.00
2025 048-695-998	EXPENDITURES COURT REC. MGM	4,305.00	.00	2,300.00	2,300.00
2025 048-999-998		.00	.00	.00	.00
2025 048-999-999	TOTAL EXPENDITURES	4,305.00	.00	2,300.00	2,300.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 049-340-450	SURVEYOR RECORDS FEES	2,500.00	506.72-	2,000.00	2,000.00
2025 049-360-100	INTEREST	.00	7.83	.00	.00
2025 049-370-100	OTHER REVENUE	.00	.00	.00	.00
2025 049-399-999	TOTAL REVENUE	2,500.00	498.89-	2,000.00	2,000.00
2025 049-404-101	SALARIES	.00	.00	.00	.00
2025 049-404-201	SOCIAL SECURITY	.00	.00	.00	.00
2025 049-404-203	RETIREMENT	.00	.00	.00	.00
2025 049-404-330	SURVEYOR EXPENSE	2,500.00	.00	2,000.00	2,000.00
2025 049-404-998	SURVEYOR EXPENSE	2,500.00	.00	2,000.00	2,000.00
2025 049-999-998		.00	.00	.00	.00
2025 049-999-999	TOTAL EXPENDITURES	2,500.00	.00	2,000.00	2,000.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 050-340-347	FEES-DST CLK-DC	7,650.00	16,275.00	12,000.00	12,000.00
2025 050-340-348	FEES-DST CLK-CCL	6,800.00	.00	.00	.00
2025 050-340-400	FEES-CO CLK-CC	5,460.00	595.00	.00	.00
2025 050-340-401	FEES-CO CLK-CCL	2,150.00	.00	.00	.00
2025 050-340-402	CIVIL LAW LIBRARY 2022	.00	5,635.00	5,000.00	5,000.00
2025 050-340-403	CCL LIBRARY 2022	.00	595.00	500.00	500.00
2025 050-340-405	TRANSFERS FROM GENERAL	35,000.00	.00	.00	.00
2025 050-360-100	INTEREST INCOME	1.00	483.17	200.00	200.00
2025 050-399-999	TOTAL REVENUE	57,061.00	23,583.17	17,700.00	17,700.00
2025 050-650-570	LAW LIBRARY EQUIPMENT	.00	1,263.70	.00	.00
2025 050-650-571	LEGAL RESEARCH EXPENSE	57,061.00	8,627.85	17,700.00	17,700.00
2025 050-650-998	EXPENDITURES LAW LIBRARY	57,061.00	9,891.55	17,700.00	17,700.00
2025 050-999-999	TOTAL EXPENDITURES	57,061.00	9,891.55	17,700.00	17,700.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 053-321-340	BONDS	.00	5,077.53	.00	.00
2025 053-321-341	GRANT FUNDING	.00	.00	.00	.00
2025 053-321-343	PROBATION CONTRIBUTIONS	.00	.00	.00	.00
2025 053-321-345	COUNTY CONTRIBUTION	.00	.00	.00	.00
2025 053-360-100	INTEREST EARNED	.00	204.96	100.00	100.00
2025 053-370-100	OTHER REVENUE	9,796.00	6,390.63	4,000.00	4,000.00
2025 053-395-800	BUDGETED FUND BALANCE	.00	.00	.00	.00
2025 053-399-999	TOTAL REVENUE	9,796.00	11,673.12	4,100.00	4,100.00
2025 053-476-101	SALARIES	.00	.00	.00	.00
2025 053-476-201	FICA/MED	.00	.00	.00	.00
2025 053-476-203	RETIREMENT	.00	.00	.00	.00
2025 053-476-204	WORKERS COMPENSATION	.00	.00	.00	.00
2025 053-476-206	UNEMPLOYMENT	.00	.00	.00	.00
2025 053-476-310	OFFICE SUPPLIES	.00	.00	.00	.00
2025 053-476-425	TRAVEL	.00	.00	.00	.00
2025 053-476-499	MISCELLANEOUS	9,796.00	4,536.30	4,100.00	4,100.00
2025 053-476-570	EQUIPMENT	.00	.00	.00	.00
2025 053-476-998	TOTAL EXPENDITURES	9,796.00	4,536.30	4,100.00	4,100.00
2025 053-560-101	SALARY	.00	.00	.00	.00
2025 053-560-103	CERTIFICATION PAY	.00	.00	.00	.00
2025 053-560-104	OVERTIME REGULAR	.00	.00	.00	.00
2025 053-560-201	FICA/MED	.00	.00	.00	.00
2025 053-560-202	HOSPITALIZATION	.00	.00	.00	.00
2025 053-560-203	RETIREMENT	.00	.00	.00	.00
2025 053-560-204	WORKERS COMPENSATION INS	.00	.00	.00	.00
2025 053-560-205	LIFE INSURANCE	.00	.00	.00	.00
2025 053-560-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2025 053-560-331	CAR EXPENSE	.00	.00	.00	.00
2025 053-560-425	TRAVEL/TRAINING	.00	.00	.00	.00
2025 053-560-482	UNIFORM ALLOWANCE	.00	.00	.00	.00
2025 053-560-570	EQUIPMENT	.00	.00	.00	.00
2025 053-560-998	EXPENDITURES ENVIRON. OFFICE	.00	.00	.00	.00
2025 053-999-999	TOTAL EXPENDITURES	9,796.00	4,536.30	4,100.00	4,100.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 055-330-300	FEMA FUNDING ADMIN FEE	.00	.00	.00	.00
2025 055-330-301	FEMA FUNDING PCT 1	.00	.00	.00	.00
2025 055-330-302	FEMA FUNDING PCT 2	.00	.00	.00	.00
2025 055-330-303	FEMA FUNDING PCT 3	.00	106,678.69	.00	.00
2025 055-330-304	FEMA FUNDING PCT 4	.00	653,125.04	.00	.00
2025 055-330-305	CTIF GRANT PRECINCT 1	.00	.00	.00	.00
2025 055-330-306	CTIF GRANT PRECINCT 2	.00	.00	.00	.00
2025 055-330-307	LWCR GRANT PRECINCT 3	.00	121,668.00	.00	.00
2025 055-330-308	CTIF GRANT PRECINCT 4	.00	.00	.00	.00
2025 055-330-309	DR-4586 2021	.00	.00	.00	.00
2025 055-335-300	MITIGATION PROCEEDS	.00	.00	.00	.00
2025 055-360-100	INTEREST INCOME	.00	27,830.54	10,000.00	10,000.00
2025 055-360-101	CD INTEREST	.00	.00	.00	.00
2025 055-370-100	OTHER REVENUE	.00	4,376.31	.00	.00
2025 055-390-800	PRIOR FUND BALANCE	492,104.00	.00	1,395,597.00	1,395,597.00
2025 055-399-999	TOTAL REVENUE	492,104.00	913,678.58	1,405,597.00	1,405,597.00
2025 055-610-000	FEMA ADMIN EXPENSE	.00	.00	60,000.00	60,000.00
2025 055-610-101	ADMIN SALARIES	18,446.00	.00	.00	.00
2025 055-610-201	FTCA/MED	.00	.00	.00	.00
2025 055-610-310	ADMIN OFFICE SUPPLIES	.00	.00	.00	.00
2025 055-610-400	MITIGATION EXPENSE	.00	.00	.00	.00
2025 055-610-425	TRAVEL EXPENSE	.00	.00	.00	.00
2025 055-610-499	ADMIN EXPENSE	.00	.00	.00	.00
2025 055-610-998	TOTAL ADMIN EXPENSE	18,446.00	.00	60,000.00	60,000.00
2025 055-620-000	FEMA ROAD REPAIRS	.00	.00	.00	.00
2025 055-621-331	REPAIRS PCT 1	.00	.00	.00	.00
2025 055-621-332	CTIF GRANT PRECINCT 1	.00	.00	.00	.00
2025 055-622-331	REPAIRS PCT 2	2,465.00	.00	2,465.00	2,465.00
2025 055-622-332	CTIF GRANT PRECINCT 2	12,767.00	.00	12,767.00	12,767.00
2025 055-623-331	REPAIRS PCT 3	75,497.00	50,000.00	140,000.00	140,000.00
2025 055-623-332	CTIF GRANT PRECINCT 3	38,966.00	.00	38,966.00	38,966.00
2025 055-624-331	REPAIRS PCT 4	343,963.00	37,038.21-	1,151,399.00	1,151,399.00
2025 055-624-332	CTIF GRANT PRECINCT 4	.00	.00	.00	.00
2025 055-625-998	TOTAL REPAIR EXPENSE	473,658.00	12,961.79	1,345,597.00	1,345,597.00
2025 055-999-999	TOTAL EXPENDITURES	492,104.00	12,961.79	1,405,597.00	1,405,597.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 056-340-399	FEES COUNTY COURT	.00	.00	.00	.00
2025 056-340-400	FEES COUNTY CLERK	504.00	612.28	500.00	500.00
2025 056-340-401	FEES CCL	93.00	10.01	12.00	12.00
2025 056-360-100	INTEREST INCOME	.00	3.85	.00	.00
2025 056-399-999	TOTAL REVENUE	597.00	626.14	512.00	512.00
2025 056-403-450	MAINTENANCE	376.00	.00	512.00	512.00
2025 056-409-499	TECH EXPENSE	221.00	597.00	.00	.00
2025 056-630-998	EXPENDITURES CC TECH FUND	597.00	597.00	512.00	512.00
2025 056-999-999	TOTAL EXPENDITURES	597.00	597.00	512.00	512.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 057-340-347	FEEES DISTRICT COURT	551.00	536.00	600.00	600.00
2025 057-340-348	DISTRICT CCL FEES	.00	.00	.00	.00
2025 057-360-100	INTEREST EARNED	8.00	38.25	10.00	10.00
2025 057-370-100	OTHER REVENUE	.00	.00	.00	.00
2025 057-399-999	TOTAL REVENUE	559.00	574.25	610.00	610.00
2025 057-450-450	MAINTENANCE	.00	.00	.00	.00
2025 057-450-499	TECH EXPENSE	559.00	.00	610.00	610.00
2025 057-630-998	EXPENDITURES DC TECH FUND	559.00	.00	610.00	610.00
2025 057-999-999	TOTAL EXPENDITURES	559.00	.00	610.00	610.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 060-310-110	ADV TAXES CURRENT	922,905.00	994,217.58	1,064,915.00	1,054,700.00
2025 060-310-120	ADV TAXES DELINQUENT	20,000.00	19,500.39	5,000.00	5,000.00
2025 060-310-122	ADV TAXES P&I	10,000.00	7,445.44	5,000.00	5,000.00
2025 060-310-125	EXCESS TAX PROCEEDS	.00	281.10	.00	.00
2025 060-360-100	INTEREST INCOME	.00	21,060.44	.00	.00
2025 060-360-101	CD INTEREST	.00	.00	.00	.00
2025 060-370-100	OTHER REVENUE	.00	.00	.00	.00
2025 060-390-800	FUND BALANCE	76,945.00	.00	.00	.00
2025 060-399-999	TOTAL REVENUE	1,029,850.00	1,042,504.95	1,074,915.00	1,064,700.00
2025 060-620-000	SERIES 2020A PRINCIPAL	575,000.00	105,000.00	110,000.00	110,000.00
2025 060-680-400	PROFESSIONAL SERVICE	16,000.00	2,300.00	57,774.00	50,000.00
2025 060-680-415	TAX NOTE SERIES 2020	.00	.00	460,000.00	465,000.00
2025 060-680-610	SERIES 2020 PRINCIPAL	335,000.00	805,000.00	355,000.00	360,000.00
2025 060-680-615	SERIES 2020 INTEREST	22,160.00	26,538.75	47,436.00	43,000.00
2025 060-680-620	TAX NOTE SERIES 2020	.00	.00	18,140.00	12,390.00
2025 060-680-625	SERIES 2020A INTEREST	81,690.00	77,311.25	26,565.00	24,310.00
2025 060-680-630	PRINCIPAL 2015A	.00	.00	.00	.00
2025 060-680-635	INTEREST 2015A	.00	.00	.00	.00
2025 060-680-640	PRINCIPAL 2013	.00	.00	.00	.00
2025 060-680-645	PRINCIPAL 2015B	.00	.00	.00	.00
2025 060-680-650	PRINCIPAL 2007	.00	.00	.00	.00
2025 060-680-670	PRINCIPAL 2017	.00	.00	.00	.00
2025 060-680-675	INTEREST 2017	.00	.00	.00	.00
2025 060-680-680	INTEREST 2013	.00	.00	.00	.00
2025 060-680-685	INTEREST 2015B	.00	.00	.00	.00
2025 060-680-690	INTEREST 2007	.00	.00	.00	.00
2025 060-680-998	EXPENDITURES DEBT SERVICE	1,029,850.00	1,016,150.00	1,074,915.00	1,064,700.00
2025 060-999-999	TOTAL EXPENDITURES	1,029,850.00	1,016,150.00	1,074,915.00	1,064,700.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 061-321-341	STATE GRANT FUNDS	.00	.00	.00	.00
2025 061-360-100	INTEREST INCOME	.00	.00	.00	.00
2025 061-399-999	TOTAL REVENUE	.00	.00	.00	.00
2025 061-402-000	RURAL ADDRESSING FUND	.00	.00	.00	.00
2025 061-402-101	SALARIES	.00	.00	.00	.00
2025 061-402-201	SOCIAL SECURITY	.00	.00	.00	.00
2025 061-402-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2025 061-402-203	RETIREMENT	.00	.00	.00	.00
2025 061-402-204	WORKERS COMPENSATION	.00	.00	.00	.00
2025 061-402-206	UNEMPLOYMENT	.00	.00	.00	.00
2025 061-402-310	OFFICE SUPPLIES	.00	.00	.00	.00
2025 061-402-331	SUPPLIES	.00	.00	.00	.00
2025 061-402-421	COMMUNICATIONS	.00	.00	.00	.00
2025 061-402-425	TRAVEL	.00	.00	.00	.00
2025 061-402-430	RENT	.00	.00	.00	.00
2025 061-402-450	MAINTENANCE	.00	.00	.00	.00
2025 061-402-499	MISCELLANEOUS	.00	.00	.00	.00
2025 061-402-570	EQUIPMENT	.00	.00	.00	.00
2025 061-402-998	EXPENDITURES RURAL ADDRESSIN	.00	.00	.00	.00
2025 061-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 062-311-200	SALE OF TAX NOTES	.00	.00	.00	.00
2025 062-321-200	2020 TAX NOTE	.00	.00	.00	.00
2025 062-360-100	INTEREST INCOME	.00	647.47	.00	.00
2025 062-370-100	OTHER FUNDING	81,097.00	.00	.00	.00
2025 062-390-800	PRIOR FUND BALANCE	134,317.00	.00	85,578.00	25,369.00
2025 062-399-999	TOTAL REVENUE	215,414.00	647.47	85,578.00	25,369.00
2025 062-510-000	ENERGY PERFORMANCE CONTRACT	.00	.00	.00	.00
2025 062-510-450	EPC INSTALL/UPGRADES	.00	.00	.00	.00
2025 062-510-570	EPC CONSTRUCTION	.00	.00	.00	.00
2025 062-510-998	TOTAL EPC EXPENSE	.00	.00	.00	.00
2025 062-511-000	MISC 2021 PROJECT EXPENSES	.00	.00	.00	.00
2025 062-511-450	SHAW'S MARKET PARKING LOT	.00	.00	.00	.00
2025 062-511-510	COURTHOUSE 2021 PROJECT	14,305.00	.00	14,305.00	.00
2025 062-511-550	CONTINGENCY EXPENSES	32,000.00	.00	32,000.00	3,775.00
2025 062-511-998	TOTAL MISC EXP	46,305.00	.00	46,305.00	3,775.00
2025 062-600-000	CERTIFICATE EXPENSES	.00	.00	.00	.00
2025 062-600-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2025 062-600-450	OTHER EXPENSES	.00	.00	.00	.00
2025 062-600-675	CERTIFICATE EXPENSE	.00	.00	.00	.00
2025 062-600-998	EXPENDITURES CERTIFICATES	.00	.00	.00	.00
2025 062-621-000	PCT 1 INFRASTRUCTURE EX	.00	.00	.00	.00
2025 062-621-450	PCT 1 ROAD PROJECTS	.00	.00	.00	.00
2025 062-621-451	PCT 1 2021 ROAD PROJECT	.00	.00	.00	.00
2025 062-621-998	TOTAL PCT 1	.00	.00	.00	.00
2025 062-622-000	PCT 2 INFRASTRUCTURE EX	.00	.00	.00	.00
2025 062-622-450	PCT 2 ROAD PROJECTS	.00	.00	.00	.00
2025 062-622-451	PCT 2 2021 ROAD PROJECT	.00	.00	.00	.00
2025 062-622-998	TOTAL PCT 2	.00	.00	.00	.00
2025 062-623-000	PCT 3 INFRASTRUCTURE EX	.00	.00	.00	.00
2025 062-623-450	PCT 3 ROAD PROJECTS	.00	.00	.00	.00
2025 062-623-451	PCT 3 2021 ROAD PROJECT	.00	.00	.00	.00
2025 062-623-998	TOTAL PCT 3	.00	.00	.00	.00
2025 062-624-000	PCT 4 INFRASTRUCTURE EX	.00	.00	.00	.00
2025 062-624-450	PCT 4 ROAD PROJECTS	812.00	.00	.00	.00
2025 062-624-451	PCT 4 2021 ROAD PROJECT	168,297.00	48,738.04	39,273.00	21,594.00
2025 062-624-998	TOTAL PCT 4	169,109.00	48,738.04	39,273.00	21,594.00
2025 062-699-998	EXPENDITURES CAP. PROJ. FUND	.00	.00	.00	.00
2025 062-999-999	TOTAL EXPENDITURES	215,414.00	48,738.04	85,578.00	25,369.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 064-311-200	SALE OF TAX NOTES	.00	.00	.00	.00
2025 064-311-201	SALE OF 2017 TAX NOTE	.00	.00	.00	.00
2025 064-321-200	SALE OF CERT OF OBLIGATION	.00	.00	.00	.00
2025 064-360-100	INTEREST INCOME	.00	847.79	.00	.00
2025 064-370-100	OTHER FUNDING	.00	.00	.00	.00
2025 064-390-800	PRIOR FUND BALANCE	33,132.00	.00	33,132.00	35,092.00
2025 064-399-999	TOTAL REVENUE	33,132.00	847.79	33,132.00	35,092.00
2025 064-510-000	ENERGY PERF CONTRACT	.00	.00	.00	.00
2025 064-510-570	ENERGY PERFORMANCE PROJECT	33,132.00	.00	33,132.00	35,092.00
2025 064-510-571	DESIGN BUILD PROJECT	.00	.00	.00	.00
2025 064-510-998	TOTAL EPC EXPENSE	33,132.00	.00	33,132.00	35,092.00
2025 064-600-000	CERTIFICATE EXPENSES	.00	.00	.00	.00
2025 064-600-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2025 064-600-450	OTHER EXPENSES	.00	.00	.00	.00
2025 064-600-998	TOTAL CERT EXPENSE	.00	.00	.00	.00
2025 064-699-998	EXPENSE EPC	.00	.00	.00	.00
2025 064-999-999	TOTAL EXPENDITURES	33,132.00	.00	33,132.00	35,092.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 066-321-341	SCAAP GRANT INCOME	14,851.00	.00	.00	.00
2025 066-399-999	TOTAL REVENUE	14,851.00	.00	.00	.00
2025 066-512-330	INMATE EXPENSE	14,851.00	1,398.76	.00	.00
2025 066-512-998	SCAAP EXPENSES	14,851.00	1,398.76	.00	.00
2025 066-999-999	TOTAL EXPENDITURES	14,851.00	1,398.76	.00	.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 082-340-348	STATE COMPROLLER	5,000.00	2,359.80	5,000.00	2,856.00
2025 082-360-100	INTEREST INCOME	1.00	47.10	5.00	.00
2025 082-370-100	TRF FROM GENERAL	.00	.00	.00	.00
2025 082-370-695	TRF FROM ELECTION ADM FUND	.00	.00	.00	.00
2025 082-399-999	TOTAL REVENUE	5,001.00	2,406.90	5,005.00	2,856.00
2025 082-491-101	SALARIES	1,500.00	.00	1,500.00	1,500.00
2025 082-491-201	FICA/MED	115.00	.00	115.00	115.00
2025 082-491-204	WORKERS COMP	.00	.00	.00	.00
2025 082-491-206	UNEMPLOYMENT	1.00	.00	5.00	5.00
2025 082-491-420	TELEPHONE	.00	.00	.00	.00
2025 082-491-425	TRAVEL	.00	831.82-	.00	.00
2025 082-491-570	EQUIPMENT	3,385.00	.00	3,385.00	1,236.00
2025 082-491-998	ACTUAL EXPENDITURES	5,001.00	831.82-	5,005.00	2,856.00
2025 082-999-999	TOTAL EXPENDITURES	5,001.00	831.82-	5,005.00	2,856.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 084-321-345	DEALER PEN. & INT.	7,197.00	1,227.47	1,300.00	1,300.00
2025 084-360-100	INTEREST INCOME	952.00	3,604.35	1,000.00	1,000.00
2025 084-360-101	CD INTEREST	.00	.00	.00	.00
2025 084-370-100	OTHER REVENUE	.00	.00	.00	.00
2025 084-399-999	TOTAL REVENUE	8,149.00	4,831.82	2,300.00	2,300.00
2025 084-691-310	OFFICE SUPPLIES	.00	.00	.00	.00
2025 084-691-450	MAINTENANCE	.00	.00	.00	.00
2025 084-691-499	MISCELLANEOUS	8,149.00	.00	2,300.00	2,300.00
2025 084-691-570	EQUIPMENT	.00	.00	.00	.00
2025 084-691-998	EXPENDITURES TAC P&I	8,149.00	.00	2,300.00	2,300.00
2025 084-999-999	TOTAL EXPENDITURES	8,149.00	.00	2,300.00	2,300.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 086-340-400	FEES - CO CLK - CC	2,987.00	5,055.00	4,500.00	4,050.00
2025 086-340-401	FEES CO CLK - CCL	960.00	.00	.00	.00
2025 086-360-100	INTEREST INCOME	.00	208.77	100.00	100.00
2025 086-399-999	TOTAL REVENUE	3,947.00	5,263.77	4,600.00	4,150.00
2025 086-426-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2025 086-426-998	TOTAL EXPENDITURES	.00	.00	.00	.00
2025 086-802-400	COURT INIATED GUARDIAN FEE	.00	1,000.00	.00	.00
2025 086-802-401	CCL COURT INIATED GUARDIAN F	3,947.00	9,831.00	4,600.00	4,150.00
2025 086-999-999	TOTAL EXENDITURES	3,947.00	10,831.00	4,600.00	4,150.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 096-340-345	CIVIL REC MGMT DIST CRT	.00	15,150.00	13,000.00	13,000.00
2025 096-340-346	RECORDS MGMT/PRESERVATION	.00	2,406.44	2,500.00	2,500.00
2025 096-340-347	FEES - DST CLERK	1,043.00	358.39	300.00	300.00
2025 096-340-348	FEES - DST CLK -CCL	2,130.00	.00	.00	.00
2025 096-360-100	INTEREST EARNED	973.00	1,883.90	1,000.00	1,000.00
2025 096-360-101	CD INTEREST	14.00	.00	.00	.00
2025 096-399-999	TOTAL REVENUE	4,160.00	19,798.73	16,800.00	16,800.00
2025 096-450-310	OFFICE SUPPLIES	.00	.00	.00	.00
2025 096-450-311	XEROX EXPENSE	.00	.00	.00	.00
2025 096-450-341	PERMANENT RECORDS	.00	.00	.00	.00
2025 096-450-425	TRAVEL	.00	.00	.00	.00
2025 096-450-499	MISCELLANEOUS EXPENSE	.00	1,364.17	.00	.00
2025 096-450-570	EQUIPMENT	4,160.00	.00	16,800.00	16,800.00
2025 096-450-998	EXPENDITURES DST CLK RCDS MG	4,160.00	1,364.17	16,800.00	16,800.00
2025 096-999-998	TOTAL EXPENDITURES	.00	.00	.00	.00
2025 096-999-999	TOTAL EXPENDITURES	4,160.00	1,364.17	16,800.00	16,800.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 097-340-399	FEES COUNTY COURT	.00	.00	.00	.00
2025 097-340-400	FEES COUNTY CLERK	3,102.00	3,281.00	3,000.00	3,000.00
2025 097-340-401	FEES CCL	1.00	.00	50.00	50.00
2025 097-360-100	INTEREST INCOME	.00	104.94	.00	.00
2025 097-399-999	TOTAL REVENUE	3,103.00	3,385.94	3,050.00	3,050.00
2025 097-403-341	PERMANENT RECORDS	3,103.00	2,937.91	3,050.00	3,050.00
2025 097-403-499	MISCELLANEOUS	.00	.00	.00	.00
2025 097-999-999	TOTAL EXPENDITURES	3,103.00	2,937.91	3,050.00	3,050.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 098-340-346	REC MGMT/PRES 2020	1,739.00	3,826.91	3,500.00	3,500.00
2025 098-340-395	FEEES CO CLERK LAND	.00	.00	.00	.00
2025 098-340-399	FEEES COUNTY COURT	.00	70,250.00	.00	.00
2025 098-340-400	FEEES-CO CLK-CC	90,829.00	2,826.60	55,000.00	55,000.00
2025 098-340-401	FEEES-CO CLK-CCL	367.00	.00	2,500.00	2,500.00
2025 098-340-402	CVRM	.00	3,460.00	3,300.00	3,300.00
2025 098-360-100	INTEREST INCOME	135.00	18,739.08	10,000.00	10,000.00
2025 098-360-101	CD INTEREST	.00	.00	.00	.00
2025 098-360-403	PLAT FEES	.00	.00	.00	.00
2025 098-399-999	TOTAL REVENUE	93,070.00	99,102.59	74,300.00	74,300.00
2025 098-630-998	EXPENDITURES VITAL REC. PRES	.00	.00	.00	.00
2025 098-695-101	SALARIES	.00	.00	.00	.00
2025 098-695-201	SOCIAL SECURITY	.00	.00	.00	.00
2025 098-695-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2025 098-695-203	RETIREMENT	.00	.00	.00	.00
2025 098-695-204	WORKERS COMPENSATION	.00	.00	.00	.00
2025 098-695-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2025 098-695-310	OFFICE SUPPLIES	7,500.00	2,877.00	7,500.00	7,500.00
2025 098-695-311	XEROX EXPENSE	7,500.00	5,088.00	7,500.00	7,500.00
2025 098-695-341	PERMANENT RECORDS	134,692.00	147,758.72	59,300.00	59,300.00
2025 098-695-420	TELEPHONE	.00	.00	.00	.00
2025 098-695-425	TRAVEL	.00	.00	.00	.00
2025 098-695-450	MAINTENANCE	.00	.00	.00	.00
2025 098-695-499	MISCELLANEOUS	.00	.00	.00	.00
2025 098-695-570	EQUIPMENT	.00	.00	.00	.00
2025 098-695-998	EXPENDITURES RECORDS MNGMT	149,692.00	155,723.72	74,300.00	74,300.00
2025 098-999-998		.00	.00	.00	.00
2025 098-999-999	TOTAL EXPENDITURES	149,692.00	155,723.72	74,300.00	74,300.00

**Brown County
Supplemental Information
Fiscal Year 2024**

	Annual	Monthly
Starting Clerk Salary	\$33,000.00	\$2,750.00
3/4 Time Clerk Salary	\$24,750.00	\$1,687.50
1/2 Time Clerk Salary	\$16,500.00	\$1,125.00
Starting Administrative Assistant	\$38,000.00	\$3,166.67
Starting Court Coordinator	\$39,000.00	\$3,250.00
Clerical Chief Deputy Supplement	\$2,500.00	\$208.34
Starting Custodial	\$33,000.00	\$2,750.00
Election Day Workers	\$13.00 hourly	\$13.00 hourly
Early Voting Workers	\$13.00 hourly	\$13.00 hourly
Mileage Rate		\$0.670
Meal Per Diem for Out of Town Travel		\$ 50.00 daily

**Brown County
Authorized Law Enforcement
Rank and Certification Pay
Beginning October 1st, 2024**

Sheriff Department	Annually
Starting Deputy Pay	\$ 56,000.00

Rank Pay:

Captain	\$ 5,000.00
Lieutenant Supplement	\$ 3,600.00
Sergeant Supplement	\$ 2,400.00
Corporal Supplement	\$ 1,200.00
CID Supplement	\$ 1,200.00

Deputy Certification Pay

One Year Step Raise	\$ 1,200.00
Intermediate certificate	\$ 2,700.00
Advanced certificate	\$ 5,225.00
Advanced with instructor certificate	\$ 2,400.00
Masters certificate	\$ 7,200.00

Jailer

Starting Pay	\$ 43,000.00
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Rank Pay

LT/Asst Administrator Supplement	\$ 3,600.00
Sergeant Supplement	\$ 2,400.00

Jailer Certificate Pay

Only available for full time jailers per Commissioners Court

Basic Certificate after 12 months	\$ 1,200.00
Basic Certificate after 24 months	\$ 2,700.00
Intermediate Certificate after 48 months	\$ 4,200.00
Advanced Certificate after 60 months	\$ 5,700.00
Masters Certificate after 60 months	\$ 7,200.00

**Brown County
Tax Rate History**

Tax Rate History	General Fund	Debt Service Fund	Road and Flod Fund	Total Combined Rate
1999-00	0.3005	0.0537	0.0785	0.4327
2000-01	0.3074	0.0667	0.0802	0.4543
2001-02	0.3236	0.0788	0.0842	0.4866
2002-03	0.3553	0.0780	0.0717	0.5050
2003-04	0.3854	0.0771	0.0776	0.5401
2004-05	0.4258	0.0728	0.0782	0.5768
2005-06	0.4303	0.0685	0.0786	0.5774
2006-07	0.4159	0.0589	0.0757	0.5505
2007-08	0.4097	0.0538	0.0815	0.5450
2008-09	0.3985	0.0454	0.0788	0.5227
2009-10	0.4055	0.0388	0.0784	0.5227
2010-11	0.4023	0.0371	0.0775	0.5169
2011-12	0.4030	0.0364	0.0775	0.5169
2012-13	0.4239	0.0347	0.0764	0.5350
2013-14	0.4451	0.0492	0.0801	0.5744
2014-15	0.4476	0.0467	0.0801	0.5744
2015-16	0.4643	0.0503	0.0809	0.5955
2016-17	0.4643	0.0641	0.0809	0.6093
2017-18	0.4643	0.0734	0.0860	0.6237
2018-19	0.4664	0.0523	0.0960	0.6147
2019-20	0.4616	0.0488	0.0896	0.6000
2020-21	0.4677	0.0193	0.0906	0.5776
2021-22	0.4491	0.0182	0.0869	0.5542
2022-23	0.3854	0.0259	0.0736	0.4849
2023-24	0.33608	0.02578	0.06419	0.42605
2024-25	0.37702	0.02296	0.07202	0.47200

**Brown County Texas
Outstanding Debt Schedule
October 1, 2024**

Fund	Amount
General Capital Lease Texas Bank #64108	\$ 423,002.80
Precinct #2 CNB #52183	\$ 201,090.54
Precinct #4 CNB #52894	\$ 185,963.26
Series 2020 Tax Notes	\$ 3,565,000.00
Series 2020A Tax Notes	\$ 845,000.00

Total Indebtedness	\$ 5,220,056.60
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Office	Elected/Appointed Official	Salary	Staff Salaries	Total Salaries for FYE 24-25
County Clerk	FERGUSON	72,518.00	252,116.00	324,634.00
County Judge	BRITTON	123,340.00	118,383.00	241,723.00
County Court-at-law Judge	MOSS	193,400.00	132,330.00	325,730.00
District Judge	SMITH	16,611.00	114,639.00	131,250.00
District Clerk	JONES	72,518.00	236,170.00	308,688.00
JP 1	JACOBSON	62,067.00	30,790.00	92,857.00
JP 2	HOGAN	62,067.00	29,928.00	91,995.00
JP 3	THOMPSON	62,067.00	30,790.00	92,857.00
JP 4	PEREZ	62,067.00	29,928.00	91,995.00
District Court Reporter	WATKINS	105,619.00	n/a	105,619.00
District Attorney	MURRAY	7,349.00	610,017.00	617,366.00
County Attorney	BROUGHTON	135,874.00	215,373.00	351,247.00
Auditor	ROBISON	84,669.00	148,321.00	232,990.00
Treasurer	KRPOUN	72,518.00	101,831.00	174,349.00
Tax Assesseor Collector	PENTECOST	72,518.00	196,430.00	268,948.00
Constable #1*	MULLINS	51,482.00	n/a	51,482.00
Constable #2*	HENDERSON	51,482.00	n/a	51,482.00
Constable #3*	PARRACK	51,482.00	n/a	51,482.00
Constable #4*	ISBELL	51,482.00	n/a	51,482.00
Comm #1*	WORLEY	80,318.00	343,265.00	423,583.00
Comm #2*	KELTON	80,318.00	380,973.00	461,291.00
Comm #3*	SHAW	80,318.00	490,121.00	570,439.00
Comm #4*	TRAWEEK	80,318.00	366,325.00	446,643.00
Sheriff*	HILL	98,000.00	3,728,564.00	3,826,564.00
CCAA			188,654.00	188,654.00
VSO			96,929.00	96,929.00
Indigent Defense			95,505.00	95,505.00
Elections			131,515.00	131,515.00
Crthse Mtce			88,201.00	88,201.00
Emergency Coord			49,263.00	49,263.00
Ag Extension			167,182.00	167,182.00

*does not include certification pay