JASPER COUNTY 2024 ADOPTED BUDGET

Adopted August 21, 2023

NOTICE

This budget will raise more total property taxes than last year's budget by \$18,659,449

or

7.1522%

and of that amount

\$486,879

is tax revenue to be raised from new property added to the tax roll this year.

ORDER TO ADOPT THE 2024 BUDGET FOR JASPER COUNTY

Upon a motion by <u>Community SubsetMark Allery</u> seconded by <u>Community Seconded by and carried the following order was passed and entered in the record of the Court:</u>

Mark Allen, County Judge

Jasper County, Texas

Attest: County Clerk

ORDER

2023 Tax Rate

WHEREAS, on August 21, 2023, the Commissioners Court of Jasper County met in regular term in open session to consider the tax rate for the year 2023 for said County, and

WHEREAS tax rate adoption procedures for the year 2023 are required by certain provisions of Chapter 26 of the Texas Property Tax Code, and

WHEREAS, the Commissioners Court having voted to set such rate for 2023, then

IT IS HEREBY ORDERED BY the Commissioners Court of Jasper County that the tax rate for said County for the year 2023 is set at .5588[<u>0.4724 general fund</u> (0.4724 maintenance & operations); and .0864 <u>road & bridge special</u> maintenance & operation (a/k/a farm-to-market/lateral road)], and

BE IT FURTHER ORDERED by the following motion made by Common Name Mark Allow and seconded by Common Notes Mark Allow and seconded by Common Notes Mark Name : "I move that property tax rate be adopted at \$0.5588 per \$100 taxable valuation (as noted above). THE TAX RATE WILL RAISE THE SAME AMOUNT OF TAXES FOR MAINTENANCE AND OPERATIONS AS LAST YEAR'S TAX RATE; and THE TAX RATE WILL EFFECTIVELY BE RAISED BY .00% AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$0.00 and

BE IT FURTHER ORDERED that taxes be hereby levied on all properties now or hereafter on the rolls of said County for the year 2023.

ORDERED THIS 21st DAY OF August 2023.

Attest:

Holly Thomas, County Clerk

Mark Allen, County Judge

Martindale, Commissioner, Pct. #1

Kevin Holloway, Commissioner, Pct. # 2

Willie Stark, Commissioner, Pct. #3

Dennis Marks, Commissioner, Pct. #4



Mark W. Allen County Judge Jasper County, Texas

Date: May 10, 2023

To: All Elected Officials & Appointed Department Heads

Re: 2024 Budget Preparation

The time is here to begin work on the 2024 budget for Jasper County. Mrs. Mellissa Smith, the Jasper County Auditor, has prepared Expenditure Request Worksheets for Fiscal Year 2024 for each department. These worksheets provide information regarding comparisons of the 2021 and 2022 budgets, along with a breakdown of year-to-date expenditures as of May, 2023.

Please have the completed Expenditure Request Budget Worksheets returned to my office by Wednesday, May 31, 2023 at 4:30 p.m., to allow adequate time to prepare for the Annual Budget Workshops.

If you have any questions, or require additional information, please feel free to contact me at (409) 384-2612. Thank you for your service to the County of Jasper and to the citizens that have entrusted us.

Mark W. Allen, County Judge

Jasper County, Texas

Jasper County 2024 Adopted Budget Summary

8/21/2023 2024 Budget		Total General Tax Fund 100%	General Operating Fund 84.907%	Road & Bridge General 12.934%	Indigent Health 2.159%	Debt Service Sinking	Total All Other Funds	Special Road Fund	TOTAL ALL FUNDS
Net Taxable Levy	27,759,792	100%	04.907 %	12.934%	2.159%			27,643,626	
Tax Rate General Debt Service Special Road Total	0.4724 0.0000 0.0864 0.5588								
Tax Rate		0.4724	0.401100	0.061100	0.010200	0.000000		0.086400	0.5588
Tax Levy		13,113,726	11,134,453	1,696,123	283,150	0		2,388,409	15,502,135
FROZEN TAXES		2,122,600	1,802,233	274,536	45,831	0		1,034,713	3,157,314
		15,236,326	12,936,686	1,970,659	328,981	0		3,423,123	18,659,449
Collection Rate	96.50%	14,703,055	12,483,902	1,901,686	317,466	0		3,303,313	18,006,368
Beginning Balance			0	0	0	0	191,443	0	191,442
Other Receipts			3,558,391	1,155,031	51,887	0	1,348,237	148,982	6,262,528
Transfers IN (OUT)			-249,578	2,740,485	0	0	224,615	0	2,715,522
Budgeted Expense			15,792,714	5,797,203	369,354	0	1,832,011	3,452,294	27,243,576
Ending Balance			0	0	0	0	-67,715	0	-67,715
			15,792,715	5,797,202	369,354	0	1,764,296	3,452,295	27,175,861

Jasper County 2024 Adopted Budget Other Funds Revenue/Expenditure Summary

	All Other Fur	nds					Countr							Co Olori			
	CDA LEOSE	Prisoner Reimb	Kirbyville Airport	Jasper Alrport	ROW Optional	Justice Court Tech Fee	County Records Manage	Courthouse Security	DA State Supplement	Lateral Roads	DA Forfelture	DARE Program	Sheriff's Forfeiture	Co Clerk Records Management	County Tobacco	Law Library	
Beginning Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48,889	0	
Other Receipts	548	240,708	2,439	28,209	380,000	8,960	3,200	33,772	28,394	40,400	0	0	0	100,000	18,137	21,000	
Transfers			32,000	32,000		0		145,500				0 3115					
Budgeted Expense	548	240,708	34,439	60,209	380,000	8,960	3,200	179,272	28,394	40,400	0	3115	0	100,000	67,026	21,000	
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Fund#	10	11	16	17	18	19	27	28	29	41,42,43,44	54	57	58	59	62	71	
	All 041 - 5																
	All Other Fur	nds, Continued	1														
ω	Alternative Dispute Resolution	Supplement Court-Init Guardlan	Family	Pretrial Intervention	Tax Coll	Co & Dist. Court Tech	SO LEOSE	Dist Clerk Preservation	Justice Court Bidg Security	Ball Bond Appl Fees	County Cleri Archival Fees	County Jury Fund	District Records Preservation	Violence Against Women Act	Victim's Assistance Match	Court Archive	Total
ယ Beginning Balance	Alternative Dispute	Supplement Court-Init	Family						Court Bldg	Ball Bond	Archival	Jury	Records	Against Women Act	Assistance		Total
	Alternative Dispute Resolution	Supplement Court-Init Guardian	Family Protection	Intervention	Coll	Court Tech	LEOSE	Preservation	Court Bldg Security	Ball Bond Appl Fees	Archival Fees	Jury Fund	Records Preservation	Against Women Act	Assistance Match	Archive	
Beginning Balance	Alternative Dispute Resolution	Supplement Court-Init Guardian	Family Protection	19,403	Coll 0	Court Tech	LEOSE 0	Preservation 0	Court Bldg Security	Ball Bond Appl Fees	Archival Fees 105,406	Jury Fund	Records Preservation 17,745	Against Women Act	Assistance Match	Archive 0	191,443
Beginning Balance Other Receipts	Alternative Dispute Resolution	Supplement Court-Init Guardian	Family Protection	19,403	Coll 0 153,258	Court Tech	LEOSE 0	Preservation 0	Court Bldg Security	Ball Bond Appl Fees	Archival Fees 105,406	Jury Fund	Records Preservation 17,745	Against Women Act 0 89166	Assistance Match	Archive 0	191,443 1,348,237
Beginning Balance Other Receipts Transfers	Alternative Dispute Resolution 0 10,975	Supplement Court-Init Guardian 0 4,700	Family Protection 0 225	19,403 19,439	Coll 0 153,258 12,000	Court Tech 0	0 3,175	Preservation 0 2,705	Court Bldg Security 0 3,175 3,175	Ball Bond Appl Fees 0 250	Archival Fees 105,406 94,594	Jury Fund 0 11,415	Records Preservation 17,745 0 17,745	Against Women Act 0 89166	Assistance Match 0 46,691	0 2,703	191,443 1,348,237 224,615

NOTICE OF MEETING TO VOTE ON TAX RATE

PROPOSED TAX RATE	\$ 0.5588 per \$	\$100
NO-NEW-REVENUE TAX RATE	\$ 0.5588 per \$	\$100
VOTER-APPROVAL TAX RATE	\$ 0.5834 per \$	\$100

The no-new-revenue tax rate is the tax rate for the 2023 tax year that will raise the same amount of property tax revenue for Jasper County from the same properties in both the 2023 tax year and the 2024 tax year.

The voter-approval tax rate is the highest tax rate that Jasper County may adopt without holding an election to seek voter approval of the rate.

The proposed tax rate is not greater than the no-new-revenue tax rate. This means that Jasper County is not proposing to increase property taxes for the 2024 tax year.

A PUBLIC MEETING TO VOTE ON THE PROPOSED TAX RATE WILL BE HELD ON August 21, 2023, at 9:00 a.m. at Jasper County Courthouse, Commissioner Courtroom, Rm 112, Jasper, Texas.

The proposed tax rate is also not greater than the voterapproval tax rate. As a result, Jasper County is not required to hold
an election to seek voter approval of the rate. However, you may
express your support for or opposition to the proposed tax rate by
contacting the members of the Jasper County Commissioners Court of
Jasper County, Texas at their offices or by attending the public
meeting mentioned above.

YOUR TAXES OWED UNDER ANY OF THE TAX RATES MENTIONED ABOVE CAN BE CALCAULTED AS FOLLOWS:

Property tax amount = (tax rate) x (taxable value of your property) / 100.

Jasper County Commissioners Court, including County Judge Mark Allen, Aye; Precinct 1 Commissioner Seth Martindale, Aye; Precinct 2 Commissioner Kevin Holloway, Aye; Precinct 3 Commissioner Willie Stark, Aye; and Precinct 4 Commissioner Dennis Marks, Aye.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

Jasper County 2023 Rates Levy 2024 Adopted Budget

2024 BUDGET Net Taxable Levy	27,759,792	Total General Taxes 100.000%	General Operating Funds 84.907%	Road & Bridge General 12.934%	Indigent Health Fund 2.159%	County Debt Service Funds	Special Road Fund 27,643,626	Total All Funds
Tax Rate General Debt Service Special Road Total	0.4724 0.0000 0.0864 0.5588							
Tax Rate***		0.4724	0.401100	0.061100	0.010200	0.000000	0.08640	0.5588
Tax Levy		13,113,726	11,134,453	1,696,123	283,150	0	2,388,409	15,502,135
Frozen Taxes		2,122,600	1,802,233	274,536	45,831		1,034,713	3,157,314
Adjusted Tax Levy		15,236,326	12,936,686	1,970,659	328,981	0	3,423,123	18,659,449
Collection Rate	96.50%	14,703,055	12,483,902	1,901,686	317,466	0	3,303,313	18,006,368
		0	0	0	0	0	0	0
			0	0	0	0	0	-67,715

Incr(Decr)

				mcr(Decr)
		Voter-		
	No-New-	Approval Tax		
Tax Rate Comparison	Revenue Tax	Rate	Recommended	Over Effective Rate
General	0.4724	0.4932	0.4724	0.00%
Debt Service	0.0000	0.0000	0.0000	0.00%
Special Road	0.0864	0.0902	0.0864	0.00%
Total	0.5588	0.5834	0.5588	0.00%
				0.0000
	Last Year's	Last Year's	Incr(Decr)	
	Tax Rate	Voter Approval	Over Last Year	
General	0.5183	0.5421	4.39%	
Debt Service	0.0000	0.0000	-0.93%	
Special Road	0.0949	0.0994	4.53%	
Total	0.6132	0.6415	4.41%	3

Jasper County 2023 Values and Rates 2024 Adopted Budget

			pted Budget			
1	2021 Rol		2022 R	toll	2023 R	oll
	General	R&B General	General	R&B General	General	R&B General
Appraised Value Plus Intangibles & Rolling Stock Total	4,485,832,829 19,291,681 4,505,124,510	4,485,712,591 19,291,681 4,505,004,272	5,107,826,061 18,913,306 5,126,739,367	5,108,014,859 18,913,306 5,126,928,165	5,997,160,105 19,393,304 6,016,553,409	5,997,383,848 19,393,304 6,016,777,152
Less:						
Total Productivity Loss	1,210,888,261	1,210,888,261	1,307,705,397	1,307,705,397	1,420,835,800	1,420,835,800
Total Exempt Value	358,076,944	358,076,944	948,750,630	948,797,542	958,043,097	958,043,097
Homestead Cap Loss	133,358,737	133,358,737	223,353,524	223,353,524	245,236,420	245,236,420
Local Over-65 Loss	93,843,373	96,645,322	96,164,853	99,026,022	98,254,737	101,289,028
State-Mandated Disabled Vet Loss	30,002,102	21,716,951	35,542,169	26,113,267	44,075,458	32,822,499
Local 20% Homestead Loss	209,886,213	227,023,969	235,963,629	242,293,471	264,380,933	272,347,427
Local Disability Loss State-Mandated Homestead Loss Pending Protests	9,309,053	9,408,211	9,204,974	9,279,298 12,042,585	8,579,752	8,629,008 12,115,944
Homestead with Tax Ceiling Loss	303,043,047	303,021,494	348,008,871	347,961,927	431,078,021	431,006,341
Less Pollution Control	33,967,570	33,967,570	57,999,300	57,999,300	47,493,930	47,493,930
Abatement/Ch 313		-				
Minimum < \$500 Loss	180,728	180,728	240,687	241,237	454,364	453,364
Churches	0	0	0	0	25,844,913	25,844,913
Other Exemptions	845,878	845,878	415,062	415,062	1,191,642	1,191,642
Total Exempt Loss	2,383,401,906	2,395,134,065	3,263,349,096	3,275,228,632	3,545,469,067	3,557,309,413
Taxable Value	2,121,722,604	2,109,870,207	1,863,390,271	1,851,699,533	2,471,084,342	2,459,467,739
Plus Section 26.01c ValueProtests Estimate	107,876,490	107,876,490	675,069,035	675,069,035	304,894,866	304,894,866
Net Taxable Value	2,229,599,094	2,217,746,697	2,538,459,306	2,526,768,568	2,775,979,208	2,764,362,605
Taxable Value	22,295,991	22,177,467	25,384,593	25,267,686	27,759,792	27,643,626
Tax Rate	0.55078	0.10110	0.5183	0.0949	0.4724	0.0864
Tax Levy	12,280,186	2,242,142	13,156,835	2,397,903	13,113,726	2,388,409
Frozen Taxes	1,225,137	406,657	1,373,808	485,420	2,122,600	1,034,713
Adjusted Total Tax Levy	13,505,323	2,648,799	14,530,643	2,883,323	15,236,326	3,423,123
	16,154,12	1	17,413,	966	18,659,	449

JASPER COUNTY APPRAISAL DISTRICT 137 North Main Street Jasper, Texas 75951

TEXAS PROPERTY TAX CODE Section 26.01 - Certification of Roll to a Taxing Unit (Certification)

CERTIFICATION 2023 APPRAISAL ROLL FOR:

COUNTY OF JASPER COUNTY OF JASPER LATRD

I, Lori Barnett, Chief Appraiser for Jasper County Appraisal District solemnly swear that the information attached represents the totals for that portion of the Jasper County Appraisal District Appraisal Roll, previously approved by the Appraisal Review Board on July 20, 2023, which lists property taxable by and constitutes the Appraisal Roll for: COUNTY OF JASPER and COUNTY OF JASPER LATRD Certified July 24, 2023

Supplement with adjusted freezes. Values include \$19,393,304 Rollingstock.

Appraisal Roll for: COUNTY OF JASPER and COUNTY OF JASPER LATRD

Received By:

Date: July 24, 2023

Certified By: Lori Barnett

Date: July 24, 2023

Note: Entities with tax ceilings (frozen taxes) must use the line item entitled "Freeze Adjusted Taxable". All other taxing units use the "TAXABLE VALUE BEFORE TAX FREEZE LOSS" line item. This data should be used for the calculation of the effective and rollback tax rates (for most taxing units), or the budget and tax rate calculation for ISDs (required by the Education Code). Any questions regarding this information should be directed to the chief appraiser.

RAILROAD ROLLING STOCK

Jasper County

TEXAS COMPTROLLER OF PUBLIC ACCOUNTS PROPERTY TAX ASSISTANCE DIVISION

January 1, 2023

Rolling Stock

r Address	City	State	Zip Code	County Market Value
233 South Wacker Dr	Chicago	Illinois	60606	471,075
2500 Lou Menk Drive	Fort Worth	Texas	76131-2828	18,922,229
	T II			

t 1	of Supplement 1	As	ALS	ERTIFIED TOT	2023	JASPER County
'M	2:18:19PM	//24/2023		J - JASPER COUNTY ARB Approved Totals		Property Count: 44,516
				Value		Land
			-	235,161,988		Homesite:
				1,213,817,933		Non Homesite:
				204,613,810		Ag Market:
50	2,899,788,350	(+)	Total Land	1,246,194,619		Timber Market:
				Value		Improvement
				1,256,411,414		Homesite:
31	2,219,493,791	(+)	Total Improvements	963,082,377		Non Homesite:
				. Value.	Count	Non Real
				769,586,830	1,852	Personal Property:
				127,684,438	10,251	Mineral Property:
	897,271,268	(+)	Total Non Real	0	0	Autos:
19 - Polli	6,016,553,409	= 4	Market Value		War 2	
Stoe			(Appraised Value)	Exempt	Non Exempt	Ag
				0	1,450,808,429	Total Productivity Market:
18	1,362,314,098	(-) ✓	Productivity Loss	0	6,505,960	Ag Use:
1	4,654,239,311	=	Appraised Value	0	81,988,371	Timber Use:
				0	1,362,314,098	Productivity Loss:
2	230,664,302	(-)	Homestead Cap			
9	4,423,575,009	=	Assessed Value			
.5	1,420,775,125	(-)	Total Exemptions Amount (Breakdown on Next Page)			
4	3,002,799,884	=	Net Taxable			
				Celling Count	Taxable Actual Tax	Freeze Assessed
				73,065.64 425	21,536,819 70,572.81	OP 37,501,429
				1,136,994.41 4,449	381,099,461 1,110,629,91	OV65 612,792,398
0	402,636,280	(-)	Freeze Taxable	1,210,060.05 4,874	402,636,280 1,181,202.72	Total 650,293,827 Tax Rate 0.5183000
				Adjustment Count	Taxable Post % Taxa	ransfer Assessed
				650,209 12		OV65 2,443,799
9	650,209	(-)	Transfer Adjustment	650,209 12	1,707,539 1,057,	otal 2,443,799

6,016,553,409

3,002,799,884

0

0.00

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX 14,654,480.65 = 2,599,513,395 * (0.5183000 / 100) + 1,181,202.72

Certified Estimate of Market Value:

Certified Estimate of Taxable Value:

Tax Increment Finance Value:

Tax Increment Finance Levy:

JASPER	County		2023 CE	RTIFIED	TOT	ALS	As	of Supplement
Property	Count: 2,078			- JASPER CO der ARB Review			7/24/2023	2:18:19Pi
Land					Value			
Homesite:					,725,147	ti		
Non Home					,593,311			
Ag Market					,500,118		4.5	445 440 00
Timber Ma	rket:			35	,329,746	Total Land	(+)	115,148,32
Improvem	ent				Value			
Homesite:				110	,252,078			
Non Home	site:			75	824,333	Total Improvements	(+)	186,076,41
Non Real			Count		Value			
Personal P	roperty:		24	3,	630,783			
Mineral Pro	perty:		3		39,350			
Autos:			0		0	Total Non Real	(+)	3,670,13
						Market Value - plus	=	304,894,86
Ag			Non Exempt		Exempt	Sect. 2401 Value-protest est		
Total Produ	ctivity Market:	•	60,829,864		0	idi-to p		
Ag Use:			994,154		0	Productivity Loss	(-)	√ 58,521,70
Timber Use			1,314,008		0	Appraised Value	=	246,373,16
Productivity	Loss:		58,521,702		0		()	J 14,572,11
						Homestead Cap	(-)	
						Assessed Value	=	231,801,04
						Total Exemptions Amount (Breakdown on Next Page)	(-)	27,543,70
						Net Taxable	= 7	204,257,34
Freeze	Assessed	Taxable	Actual Tax	Celling	Count			
DP	1,777,116	1,168,800	4,798.34	4,901.53	12			
OV65	38,633,293	26,464,795	97,374.78	99,492.79	196			
Total	40,410,409	27,633,595	102,173.12	104,394.32	208	Freeze Taxable	(-)	27,633,59
Tax Rate	0.5183000							
Transfer	Assessed	Taxable	Post % Taxable	Adjustment				
OV65	687,181	459,745	301,808	157,937		~	(1)	453.00
Total	687,181	459,745	301,808	157,937	4	Transfer Adjustment	(-)	157,93
					Freeze A	djusted Taxable	=	176,465,81
						•		

226,255,694

154,536,342

0.00

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX 1,016,795.43 = 176,465,813 * (0.5183000 / 100) + 102,173.12

Certified Estimate of Market Value:

Tax Increment Finance Value:

Tax Increment Finance Levy:

Certified Estimate of Taxable Value:

JASPER County	2023	CERTIFIE	TOT	ALS	As	of Supplement
Property Count: 46,594		01J - JASPER CO Grand Tota			7/24/2023	2:18:19PN
Land			Value]		
Homesite:	7.5	25	1,887,135	•		
Non Homesite:		1,25	1,411,244			
Ag Market:		23	0,113,928			
Timber Market:		1,28	1,524,365	Total Land	(+)	3,014,936,67
Improvement			Value			
Homesite:		1,366	3,663,492			
Noл Homesite:		1,038	3,906,710	Total Improvements	(+)	2,405,570,20
Non Real	Count		Value			
Personal Property:	1,876	773	,217,613			
Mineral Property:	10,254	127	,723,788			
Autos:	0		0	Total Non Real	(+)	900,941,40
				Market Value	=	6,321,448,27
Ag	Non Exempt	91	Exempt			
Fotal Productivity Market:	1,511,638,293		0			
Ng Use:	7,500,114		0	Productivity Loss	(-)	1,420,835,80
Timber Use:	83,302,379		0	Appraised Value	=	4,900,612,47
Productivity Loss:	1,420,835,800		0			
				Homestead Cap	(-)	245,236,42
				Assessed Value	=	4,655,376,05
				Total Exemptions Amount (Breakdown on Next Page)	(-)	1,448,318,82
				Net Taxable	12	3,207,057.22

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count	
DP	39,278,545	22,705,619	75,371.15	77,967.17	437	
OV65	651,425,691	407,564,256	1,208,004.69	1,236,487.20	4,645	
Total	690,704,236	430,269,875	1,283,375.84	1,314,454,37 √	5,082	Freeze Taxable
Tax Rate	0.5183000			1		
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count	
OV65	3,130,980	2,167,284	1,359,138	808,146	16	
Total	3,130,980	2,167,284	1,359,138	808,146	16	Transfer Adjustment

(-) 430,269,875 Add together (-) 808,146 = 2,775,979,208

Net Taxable

Value

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX 15,671,276.08 = 2,775,979,208 * (0.5183000 / 100) + 1,283,375.84

Certified Estimate of Market Value: Certified Estimate of Taxable Value: 6,242,809,103 3,157,336,226

Tax Increment Finance Value: Tax Increment Finance Levy:

0.00

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JASPER County

As of Supplement 1

Property Count: 46,594

2023 CERTIFIED TOTALS
01J - JASPER COUNTY
Grand Totals

7/24/2023

2:18:40PM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP . na-l Disabi	13. 1006 448	8,579,752	0	8,579,752
DPS LOCAL DISABi	109 wss 4	0	0	0
DV1	26	0	115,181	115,181
DV2 () \ 1	10 adalad 27	0	192,000	115,181 192,000 220,000 2,650,718
DV3 State - N	Janoageor 22	0	220,000	220,000 / 0)
DV4 Disable	od vet 352	0	2,650,718	2,650,718
DV4S DISAS	35	0	300,000	300,000
DV4S	5 211	0	36,830,994	36,830,994
DVHSS	23	0	3,766,565	3,766,565
EX	21	0	459,150	459,150\ 9
EX-XG - I	17	0	4,318,500	4,318,500
EX-XN 10tal &	Xempt 24	0	1,159,707	1,159,707 97,038
EV VO	,	0	97,038	97,038
EX-XV Value	1,001	0	952,008,702	952,008,702
EX-XV (Prorated) Other		0	1,191,642	1,191,642
EX366 minimum < \$5	00 Loss 3,061	0	454,364	454,364
FR Churches	3	/25,844,913	0	25,844,913
HS LOCAL 2000 Hom	restand 1055 9,864	264,380,933	0	264,380,933 -
OV65	4,851	96,827,856	0	96,827,856
OVESS LOCAL OVER	r US LOSS 4,851	1,426,881	0	96,827,856 1,426,881
PC Less Pollution		47,493,930	0	47,493,930 🗸
	Totals	444,554,265	1,003,764,561	1,448,318,826

JASPER C	county		2023 C	ERTIFIED	TOT	ALS		As o	f Supplement 1	
Property C	ount: 44,523		11	J - JASPER CO : ARB Approved To			7/24/2	023	2:18:19PM	
Land	285				Value		104 714			-
Homesite:					,161,988					
Non Homesi	te:				,817,933					
Ag Market: Timber Mark	et:				,613,810 ,194,619	Total Land	(+)		2,899,788,350	
Improvemen	ıt		-199	- CEG . S. 1	Value	f	` '		4,000,00,000	
Homesite:			2007	1 258	411,414	ļ.				
Non Homesit	e;				094,475	Total improvements	(+)		2,219,505,889	
Non Real	* 1 1 1 1 1	h B' fallin	Count		Value					
Personal Pro	perty:		1,858	769,	798,475					
Mineral Prope	erty:		10,251	127,	684,438					
Autos:			0		0	Total Non Real	(+)	90	897,482,913	
Ag	77 507	30-01 TO 11/109	Ion Exempt		Exempt	Market Value - Approis	rd =	×.	6,016,777,152	
Total Product	ivity Market	4.5	50,808,429		0	value				Stoc
Ag Use:	reity telesitot.	1,44	6,505,960		0	Productivity Loss	(-)	1	1,362,314,098	
Timber Use:			81,988,371	18	0	Appraised Value	=		4,654,463,054	
Productivity L	oss:		32,314,098		0	The state of the s			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
						Homestead Cap	(-)	✓	230,664,302	
						Assessed Value	=		4,423,798,752	
						Total Exemptions Amount (Breakdown on Next Page)	(-)		1,431,642,074	
						Net Taxable	=	:	2,992,156,678	
Freeze	Assessed	Taxable	Actual Tax	Ceiling	Gount					
DP	37,501,429	21,536,819	13,187.61	13,676.88	425					
OV65	612,722,788	381,053,629	213,654.40	219,040.31	4,448					
Total Tax Rate	650,224,217 0.0949000	402,590,448	226,842.01	232,717.19	4,873	Freeze Taxable	(-)		402,590,448	
Transfer	Assessed	Taxable	Post % Taxabl	e Adjustment	Count					
OV65	2,443,799	1,707,539	1,080,58	The state of the s	12					
Total	2,443,799	1,707,539	1,080,58		12	Transfer Adjustment	(-)		626,952	

Freeze Adjusted Taxable

2,588,939,278

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX 2,683,745.38 = 2,588,939,278 * (0.0949000 / 100) + 226,842.01

Certified Estimate of Market Value: 6,016,777,152
Certified Estimate of Taxable Value: 2,992,156,678

Tax Increment Finance Value: 0
Tax Increment Finance Levy: 0.00

JASPER County		2023 CE	RTIFIED	TOT	ALS	As c	As of Supplement	
Property Count: 2,078			JASPER CO La er ARB Review T			7/24/2023	2:18:19PN	
Land			_ 1 a _ 11 11 11 11 11 11 11 11 11 11 11 11 1	Value				
Homesite:			16,7	25,147				
Non Homesite:			37,5	93,311				
Ag Market:				00,118				
Timber Market:			35,3	29,746	Total Land	(+)	115,148,32	
Improvement		3 1 1 1	Turk Fran	Value				
Homesite:			110,2	52,078				
Non Homesite:			75,8	24,333	Total Improvements	(+)	186,076,41	
Non Real	20 1/2	Count	W S	Value		32		
Personal Property:		24	3,63	30,783				
Mineral Property:		3	;	39,350				
Autos:		0		0	Total Non Real	(+)	3,670,13	
					Market Value plus sect	. 215.01	304,894,86	
Ag	10 m	lon Exempt		xempt	Value-protest es	F.		
Total Productivity Market:	(60,829,864		0				
Ag Use:		994,154		0	Productivity Loss	(-)	58,521,70	
Timber Use:		1,314,008		0	Appraised Value	=	246,373,16	
Productivity Loss:		58,521,702		0			/	
					Homestead Cap	(-)	14,572,11	
					Assessed Value	Ħ	231,801,046	
					Total Exemptions Amount (Breakdown on Next Page)	(-)	28,588,778	
	K	⁵ <u>a</u>			Net Taxable	-	203,212,268	
Freeze Assessed	Taxable	Actual Tax	Ceilling	Count				
DP 1,777,116	1,168,800	883.23	903.09	12				
OV65 38,633,293	26,464,795	18,355.67	18,795.12	196				
Total 40,410,409	27,633,595	19,238.90	19,698.21	208	Freeze Taxable	(-)	27,633,59	
Tax Rate 0.0949000								
Fransfer Assessor		Post % Taxable	Adjustment	Count				
OV65 537,657		207,280	155,346	3				
Total 537,657	362,626	207,280	155,346	3	Transfer Adjustment	(-)	155,34	
			r	A	djusted Taxable	=	175,423,32	

226,255,694

153,605,284

0.00

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX 185,715.64 = 175,423,327 * (0.0949000 / 100) + 19,238.90

Certified Estimate of Market Value:

Certified Estimate of Taxable Value:

Tax Increment Finance Value: Tax Increment Finance Levy:

JASPER County	2023 C	ERTIFIED TOT	ALS	As	of Supplement 1
Property Count: 46,601	11	11J - JASPER CO LATRD Grand Totals			3 2:18:19PN
Land		Value			
Homesite:	He Hevel	251,887,135	•		
Non Homesite:		1,251,411,244			
Ag Market:		230,113,928			
Timber Market:		1,281,524,365	Total Land	(+)	3,014,936,672
Improvement	ng Thille was	Value			
Homesite:		1,366,663,492			
Non Homesite:		1,038,918,808	Total Improvements	(+)	2,405,582,300
Non Real	Count	Value			
Personal Property:	1,882	773,429,258			
Mineral Property:	10,254	127,723,788			
Autos:	0	0	Total Non Real	(+)	901,153,046
			Market Value	=	6,321,672,018
Ag .	Non Exempt	Exempt			
Total Productivity Market:	1,511,638,293	0			
Ag Use:	7,500,114	O	Productivity Loss	(-) 's	1,420,835,800
Timber Use:	83,302,379	0	Appraised Value	=	4,900,836,218
Productivity Loss:	1,420,835,800	0			/
			Homestead Cap	(-)	245,236,420
			Assessed Value	=	4,655,599,798
			Total Exemptions Amount (Breakdown on Next Page)	(-)	1,460,230,852
*			Net Taxable	# :	3,195,368,946

Assessed	Taxable	Actual Tax	Celling	Count	
39,278,545	22,705,619	14,070.84	14,579.97	437	
651,356,081	407,518,424	232,010.07	237,835.43	4,644	
690,634,626	430,224,043	246,080.91	252,415.40	5,081	Freeze Taxable
0.0949000			1		
Assessed	Taxable	Post % Texable	Adjustment	Count	
2,981,456	2,070,165	1,287,867	782,298	15	
2,981,456	2,070,165	1,287,867	782,298 ✓	15	Transfer Adjustment
		Fran	I F	reeze A	djusted Taxable
	39,278,545 651,356,081 690,634,626 0.0949000 Assessed 2,981,456	39,278,545 22,705,619 651,356,081 407,518,424 690,634,626 430,224,043 0.0949000 Assessed Taxable 2,981,456 2,070,165	39,278,545 22,705,619 14,070.84 651,356,081 407,518,424 232,010.07 690,634,626 430,224,043 246,080.91 0.0949000 Assessed Taxable Post % Taxable 2,981,456 2,070,165 1,287,867 2,981,456 2,070,165 1,287,867	39,278,545 22,705,619 14,070.84 14,579.97 651,356,081 407,518,424 232,010.07 237,835.43 690,634,626 430,224,043 246,080.91 252,415.40 Assessed Taxable Post % Taxable Adjustment 2,981,456 2,070,165 1,287,867 782,298 2,981,456 2,070,165 1,287,867 782,298	39,278,545 22,705,619 14,070.84 14,579.97 437 651,356,081 407,518,424 232,010.07 237,835.43 4,644 690,634,626 430,224,043 246,080.91 252,415.40 5,081 0.0949000 Assessed Taxable Post % Texable Adjustment Count 2,981,456 2,070,165 1,287,867 782,298 15 2,981,456 2,070,165 1,287,867 782,298 15

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX 2,869,461.02 = 2,764,362,605 * (0.0949000 / 100) + 246,080.91

Certified Estimate of Market Value: Certified Estimate of Taxable Value:

6,243,032,846 3,145,761,962

Tax Increment Finance Value: Tax Increment Finance Levy:

0 0.00

v 430,224,043 together 782,298 **>** 2,764,362,605 ✓

Net Taxable Value

JASPER County

Property Count: 46,601

2023 CERTIFIED TOTALS

As of Supplement 1

11J - JASPER CO LATRD Grand Totals

7/24/2023

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Exemption Breakdown

Exemption	Count	Local	State	Total
DP 1	4.1.1 / 448	8,629,008	0	8,629,008
DPS LOCAL DISA	Dilty LOSS 4	0	0	0
DV1	26	0	115,181	115,181
DV2	27	0	192,000	192,000 206,183
DV3 <	1 1 22	0	206,183	206,183 / 😮
DV4 State-1	landated 352	0	2,591,516	2,591,516 (🛩 🕹
DV4S Disabled	Vet 35	0	300,000	300,000
	211	0	26,797,225	26,797,225
DVHSS LOSS	23	0	2,620,394	2,620,394
EX	21	0	459,150	459,150 4,31 8,500 1,159,707
EX-XG	17	0	4,318,500	4,31 8,500
EX-XN Total SV	empt 25	0	1,159,707	1,159,707
EX-XO	2	0	97,038	97,038
EX-XV Value	1,001	0	952,008,702	952,008,702
EX-XV (Prorated) D+Wev &	vemetions 60	0	1,191,642	1,191,642 ✓
EX368 minimum < \$50	0 Loss 3,060	0	453,364	453,364 [√]
FRChwches	3	25,844,913	0	25,844,913 €
HS Local 2000 Hom	esteed Losso, 864	272,347,427	12,115,944	284,463,371
01/65	A 851	99,772,147	0	99,772,147,101,289,
OVESS LOCAL OVER-	U5 1055 71	1,516,881	0	1,516,881
PC Less Pollution	n Control 6	47,493,930	0	47,493,930 ✓
	Totals	455,604,306	1,004,626,546	1,460,230,852

Jasper County 2024 Proposed Budget Calculations for Indigent Health Care Tax Levy

	2019 Roll For 2020 Budget	2020 Roll For 2021 Budget	2021 Roll For 2022 Budget	2022 Roll For 2023 Budget	2023 Roll For 2024 Budget
County General Fund Value	1,973,720,974	1,980,963,306	2,120,797,435	2,141,926,398	2,209,553,160
Hospital District Value	-970,079,774	-1,000,023,553	-1,048,665,361	-1,117,823,269	-1,207,689,768
Tax Value Outside Hospital District	1,003,641,200	980,939,753	1,072,132,074	1,025,103,129	1,001,863,392
Divided by 100	10,036,412	9,809,398	10,721,321	10,251,031	10,018,634
Multiplied by Tax Rate	0.55580	0.54990	0.55080	0.51830	0.55880
Total Levy Outside Hospital Dist.	5,574,223	5,452,063	5,958,910	5,631,543	5,518,263
Multiplied by 8% = Budget Requirement	445,938	436,165	476,713	450,523	441,461

Jasper County Statement of Indebtedness 2024 Adopted Budget

No debt at this time

JASPER COUNTY 2024 ADOPTED BUDGET EXPENDITURE SUMMARY

Princ Description Actual Adopted 0643023 Requested							
Common			2000	0000	VTD F dla	0004	2024
20 Road & Bridge General		Description					2024 Proposed
21 Road & Bridge General Pet 1 702,113 720,271 318,234 760,214 22 Road & Bridge General Pet 2 392,135 631,770 189,547 669,520 23 Road & Bridge General Pet 3 62,329 759,388 446,052 776,121 776,224 Total Road & Bridge General Pet 4 601,582 750,151 297,215 762,384 776,224 Total Road & Bridge General Funds 5,081,148 5,533,385 2,588,888 5,787,203 759,386 750,787,203 750,385 75	12	General Fund	13,977,754	14,493,718	7,135,590	15,791,714	15,792,71
21 Road & Bridge General Pet 1 702,113 720,271 318,234 760,214 22 Road & Bridge General Pet 2 392,135 631,770 189,547 669,520 23 Road & Bridge General Pet 3 62,329 759,388 446,052 776,121 776,224 Total Road & Bridge General Pet 4 601,582 750,151 297,215 762,384 776,224 Total Road & Bridge General Funds 5,081,148 5,533,385 2,588,888 5,787,203 759,386 750,787,203 750,385 75	20	Road & Bridge General	2 740 978	2 690 941	1 337 540	2 840 253	2,840,25
22 Raad & Bridge General Pct 2 392,135 631,770 189,647 666,250 23 Raad & Bridge General Pct 3 623,329 759,988 446,052 777,121 24 Raad & Bridge General Pct 4 601,562 750,515 297,215 752,945 Total Road & Bridge General Funds 5,081,148 5,583,396 2,586,888 5,797,203 3 Indigent Health Care 657,175 382,276 216,886 369,354 3 Indigent Health Care 657,175 382,276 216,886 369,354 3 Indigent Health Care 657,175 382,278 216,886 369,354 3 Indigent Health Care 658,165 0 0 0 0 0 4 Indigent Health Care 658,165 0 0 0 0 0 0 Total Debt Service Funds 19,886,076 20,429,991 9,941,684 21,989,271 4 Indigent Health Care 688,145 0 722,665 0 1,210 648 4 Indigent Health Care 688,145 0 722,665 0 1,210 648 5 Indigent Health Care 12,889 144,522 133,872 240,708 6 Indigent Health Care 12,889 144,522 133,872 240,708 7 Indigent Health Care 733,239 44,751 612,612 60,709 8 Indigent Health Care 12,889,239 144,751 612,612 60,709 9 Indigent Health Care 13,121 4,800 1,436 3,000 9 Ind							760,21
22 Road & Bridge General Pct 3							656,25
Total Road & Bridge General Funds							778,12
Total Road & Bridge General Funds 5,061,148 5,553,395 2,588,586 5,797,200							762,36
Special Reservice Certificates of Obligation Series 2001 0 0 0 0 0 0 0 0 0						5,797,203	5,797,20
Special Reservice Certificates of Obligation Series 2001 0 0 0 0 0 0 0 0 0	13	Indicent Health Care	557 175	382 278	216 886	369 354	369,35
Total Appropriations Funded (in part) by General Advalorem Taxes 19,596,076 20,429,391 9,941,064 21,958,271 20 A merican Rescue Plan Act 668,145 0 722,665 0 10 CDA Training Fund 2,865 10 1210 548 11 Prisoner Rembursement 125,289 164,552 133,872 240,708 18 IRVityville Airport 18 Is,130 18 Is,330 18 IS,330 18 IS,330 19 Justice Court Technology Fund 4,665 19 Justice Court Technology Fund 4,665 20 Courthous Security Fees 144,746 167,647 72,492 179,272 29 DA Supplemental State Aid 25,614 28,200 14,750 28,344 11 Lateral Road Refund Pct 1 10 Leteral Road Refund Pct 3 10,931 10,031 10,100 1							
Total Appropriations Funded (in part) by General 19,596,076 20,429,391 9,841,064 21,988,271	50						
Advalorem Taxes							
10 CDA Training Fund			19,596,076	20,429,391	9,941,064	21,958,271	21,959,27
11 Prisoner Reimbursement 125,289 184,522 133,872 240,708 16 Kirbyytile Airport 85,431 34,413 18,130 34,439 17 Jasper Bell Filed Airport 733,239 44,751 612,612 80,209 18 ROW Optional Registration 330,120 380,000 0 380,000 19 Justice Court Technology Fund 44,665 11,178 7,506 8,960 72 County Recorts Management 3,121 4,800 1,425 3,200 26 Courthouse Security Fees 144,746 167,647 72,492 179,272 20 DA Supplemental State Aid 25,614 28,220 14,760 28,394 41 Lateral Road Rehard Pct 1 0 10,100 22,000 10,100 24,10	09	American Rescue Plan Act	668,145	0	722,665	0	
11 Prisoner Reimbursement 125,289 164,522 133,872 240,708						548	54
17 Jasper Bell Field Airport 733,239 44,751 612,612 60,209 18 ROW Optional Registration 330,120 380,000 0 380,000 19 Justice Court Technology Fund 44,665 11,178 7,506 8,960 27 Country Records Management 3,121 4,800 1,425 3,200 28 Courthouse Security Feess 144,746 167,647 72,482 178,272 29 DA Supplemental State Aid 25,614 28,220 14,780 28,384 11 Lateral Road Refund Pct 1 0 0,100 0 0,100 24 Lateral Road Refund Pct 2 0 0,100 0 0,100 25 Lateral Road Refund Pct 3 10,931 10,100 0 10,100 24 Lateral Road Refund Pct 3 10,931 10,100 0 10,100 25 Lateral Road Refund Pct 3 19,715 10,100 0 10,100 26 CDA Fortelure 3,176 0 0 0 0 27 DARE Program 5,506 3,088 771 3,115 28 Sheriff's Forfeiture 0 0 0 0 0 29 Preservation Fees County Clerk 0 0 0 0 0 29 Jasper County Tobacco Funds 0 0 0 0 20 Jasper County Tobacco Funds 0 0 0 0 20 Jasper County Tobacco Funds 0 0 0 0 20 Jasper County Tobacco Funds 0 0 0 0 0 20 County Tobacco Funds 0 0 0 0 0 20 County Tobacco Funds 0 0 0 0 0 20 County Tobacco Funds 0 0 0 0 0 21 County Tobacco Funds 0 0 0 0 0 22 County Tobacco Funds 0 0 0 0 0 20 County Tobacco Funds 0 0 0 0 0 20 County Tobacco Funds 0 0 0 0 0 21 County Clerk of the Count Account 0 0 0 0 0 22 County Tobacco Funds 0 0 0 0 0 23 Alternate Dispute Resolution 17,573 0,335 3,306 10,975 24 Count Initiated Quardianship 0 3,225 700 4,700 25 County Universion 46,287 66,851 31,321 38,842 26 Out Pretrial Diversion 46,287 66,851 31,321 38,842 27 Out Pretrial Diversion 46,287 66,851 31,321 38,842 28 County Jury Fund 0 0 0 0 0 27 Special Road & Bridge Pct	11	Prisoner Reimbursement	125,289	164,522	133,872	240,708	240,70
18 ROW Optional Registration			85,431	34,413	18,130		34,43
19 Justice Court Technology Fund							60,20
27 County Records Management 3,121 4,800 1,425 3,200							380,00
28 Courthouse Security Fees 144,746 167,647 72,492 179,272 29 DA Supplemental State Aid 25,614 28,220 14,796 28,394 14 Lateral Road Refund Pct 1 0 10,100 22,000 10,100 24,000 10,100 24,000 10,100 24,000 10,100 24,000 10,100 24,000 20,000 10,100 24,000							8,96
29 DA Supplemental State Aid 25,614 28,220 14,790 28,394							3,20
41 Lateral Road Refund Pct 1 0 10,100 22,000 10,100 42 Lateral Road Refund Pct 2 0 0 10,100 0 0 10,100 43 Lateral Road Refund Pct 3 10,931 10,100 8,184 10,100 44 Lateral Road Refund Pct 4 19,715 10,100 0 10,100 10 10,100 140 Lateral Road Refund Pct 4 19,715 10,100 0 10,100 10,100 10,10							179,27
42 Lateral Road Refund Pct 2							28,39
43 Lateral Road Refund Pct 3 10,931 10,100 8,184 10,100 44 Lateral Road Refund Pct 4 19,715 10,00 0 10,100 54 CDA Forfeiture 3,176 0 0 0 57 DARE Program 5,566 3,088 771 3,115 58 Sheriffs Forfeiture 0 0 0 0 0 59 Preservation Fees County Clerk 0 0 0 0 0 0 59 Preservation Fees County Clerk 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>10,10</td></t<>							10,10
Ad Lateral Road Refund Pct 4 19,715 10,100 0 10,100 10 10 10							10,10
54 CDA Forfeiture							10,10
57 DARE Program 5,506 3,088 771 3,115							10,10
58 Sheriff's Forfeiture 0 0 0 0 0 100,000 59 Preservation Fees County Tobacco Funds 0 4,700 0 0 0 11,000 0 0 0 11,000 0 0 0 11,000 0 0 0 0 11,000 0 0 0 0 11,000 0 0 0 0 0 11,000 7 15 15							3,11
59 Preservation Fees County Clerk 0 0 0 0 100,000 62 Jasper County Tobacco Funds 0 0 0 0 0 0 0 0 0							3,11
Bez Jasper County Tobacco Funds 0 0 0 0 0 0 0 0 0							100,00
Table							67,02
83 Alternate Dispute Resolution 17,573 10,335 3,036 10,975 84 Court initiated Guardianship 0 3,625 700 4,700 102 County Clerk of the Court Account 0 0 0 0 11,000 106 Family Protection Fee 0 100 0 225 107 Pretrial Diversion 46,287 66,851 31,321 38,842 108 Judicial Education and Support Fund 0 0 0 0 715 115 Tax Assessment and Collections Services Fund 144,879 156,739 73,586 165,258 119 County & District Court Technology Fund 0 200 0 0 0 121 Sheriff's Office LEOSE Training Fund 1,288 0 1,572 3,175 127 Special Preservation Fees District Clerk 0 0 0 0 2,705 128 Justice Court Building Security 0 3,400 0 3,175 13 384 250 314 250 159 Archival Fees County Clerk 2,210 37,500 44,							21,00
Court Initiated Guardianship 0 3,625 700 4,700 102 County Cerk of the Court Account 0 0 0 0 11,000 0 225 107 Pretrial Diversion 46,287 66,851 31,321 38,842 108 Judicial Education and Support Fund 0 0 0 0 715 115 Tax Assessment and Collections Services Fund 144,879 156,739 73,586 165,258 119 County & District Court Technology Fund 0 200 0 0 0 0 121 Sheriff's Office LEOSE Training Fund 1,288 0 1,572 3,175 127 Special Preservation Fees District Clerk 0 0 0 0 2,705 130 Bail Bond Applicaton Fees 642 250 314 250 159 Archival Fees County Clerk 22,110 37,500 44,418 200,000 109 200 200 21,000 200							10,97
102 County Clerk of the Court Account 0 0 0 11,000 16 Family Protection Fee 0 0 100 0 225 38,842 108 Judicial Education and Support Fund 0 0 0 715 13,321 38,842 108 Judicial Education and Support Fund 0 0 0 0 715 15 17 18 Assessment and Collections Services Fund 144,879 156,739 73,586 165,258 191 County & District Court Technology Fund 0 200 0 0 0 0 1,572 3,175 127 Special Preservation Fees District Clerk 0 0 0 0 2,705 128 Justice Court Building Security 0 3,400 0 3,175 130 Bail Bond Applicaton Fees 642 250 314 250 314 250 315	84	Court Initiated Guardianship					4,70
107 Pretrial Diversion 46,287 66,851 31,321 38,842 108 Judicial Education and Support Fund 0 0 0 715 115 Tax Assessment and Collections Services Fund 144,879 156,739 73,586 165,258 172 172 172 173 173 173 173 173 173 173 173 173 173 174 173 174	102	County Clerk of the Court Account	0		0		11,00
108 Judicial Education and Support Fund 0 0 0 715 115 Tax Assessment and Collections Services Fund 144,879 156,739 73,586 165,258 165,258 197,3586 165,258 198,258 198,258 199,258	106	Family Protection Fee	0	100	0	225	22
115 Tax Assessment and Collections Services Fund 144,879 156,739 73,586 165,258 119 County & District Court Technology Fund 0 200 0 0 121 Sheriff's Office LEOSE Training Fund 1,298 0 1,572 3,175 127 Special Preservation Fees District Clerk 0 0 0 2,705 128 Justice Court Building Security 0 3,400 0 3,175 130 Bail Bond Applicaton Fees 642 250 314 250 159 Archival Fees County Clerk 22,110 37,500 44,418 200,000 159 Archival Fees County Jury Fund 13,280 7,500 6,440 11,415 210 District Clerk of the Court Account 0 0 0 21,000 227 Court Records Preservation 6,971 0 2,450 17,745 245 Violence Against Wormen Act Local Match 45,282 87,524 31,320 89,166 246 Victim's Assistance Mat	107	Pretrial Diversion	46,287	66,851	31,321	38,842	38,84
119 County & District Court Technology Fund 0 200 0 0 1,572 3,175 3,							71
121 Sheriff's Office LEOSE Training Fund 1,298 0 1,572 3,175 127 Special Preservation Fees District Clerk 0 0 0 0 2,705 128 Justice Court Building Security 0 3,400 0 3,175 130 Bail Bond Applicaton Fees 642 250 314 250 159 Archival Fees County Clerk 22,110 37,500 44,418 200,000 192 County Jury Fund 13,280 7,500 6,440 11,415 210 District Clerk of the Court Account 0 0 0 0 21,000 227 Court Records Preservation 6,971 0 2,450 17,745 245 Victim's Assistance Match 45,282 87,524 31,320 89,166 246 Victim's Assistance Match 23,233 39,549 12,429 46,691 259 District Court Records Archive Fund 0 0 0 0 2,703 359 County Clerk Vital Statistics Record Fee 0 0 0 0 35,000 Total Appropriations Funded by Other Revenues 2,572,978 1,313,892 1,840,286 1,764,985 31 Special Road & Bridge Pct 1 1,069,406 734,100 149,613 860,567 32 Special Road & Bridge Pct 2 1,502,498 733,351 388,626 867,157 33 Special Road & Bridge Pct 3 915,036 737,100 368,597 863,108 34 Special Road & Bridge Pct 4 953,902 736,401 221,159 861,462							165,25
127 Special Preservation Fees District Clerk 0 0 0 2,705 128 Justice Court Building Security 0 3,400 0 3,175 130 Bail Bond Applicaton Fees 642 250 314 250 159 Archival Fees County Clerk 22,110 37,500 44,418 200,000 192 County Jury Fund 13,280 7,500 6,440 11,415 210 District Clerk of the Court Account 0 0 0 21,000 227 Court Records Preservation 6,971 0 2,450 17,745 245 Violence Against Women Act Local Match 45,282 87,524 31,320 89,166 246 Victim's Assistance Match 23,233 39,549 12,429 46,691 259 District Court Records Archive Fund 0 0 0 2,703 359 County Clerk Vital Statistics Record Fee 0 0 0 35,000 Total Appropriations Funded by Other Revenues 2,572,978 1,313,892 1,840,286 1,764,985 31 Special Road & Bridge Pct 1 1,069,406 734,100<							
128 Justice Court Building Security 0 3,400 0 3,175 130 Bail Bond Applicaton Fees 642 250 314 250 159 Archival Fees County Clerk 22,110 37,500 44,418 200,000 192 County Jury Fund 13,280 7,500 6,440 11,415 210 District Clerk of the Court Account 0 0 0 21,000 227 Court Records Preservation 6,971 0 2,450 17,745 245 Violence Against Women Act Local Match 45,282 87,524 31,320 89,166 246 Victim's Assistance Match 23,233 39,549 12,429 46,691 259 District Court Records Archive Fund 0 0 0 2,703 359 County Clerk Vital Statistics Record Fee 0 0 0 35,000 Total Appropriations Funded by Other Revenues 2,572,978 1,313,892 1,840,286 1,764,985 31 Special Road & Bridge Pct 1 1,69,406 734,100 149,613 860,567 32 Special Road & Bridge Pct 3 915,036 737							3,17
130 Bail Bond Applicaton Fees 642 250 314 250 159 Archival Fees County Clerk 22,110 37,500 44,418 200,000 192 County Jury Fund 13,280 7,500 6,440 11,415 210 District Clerk of the Court Account 0 0 0 21,000 227 Court Records Preservation 6,971 0 2,450 17,745 245 Violence Against Women Act Local Match 45,282 87,524 31,320 89,166 246 Victim's Assistance Match 23,233 39,549 12,429 46,691 259 District Court Records Archive Fund 0 0 0 2,703 359 County Clerk Vital Statistics Record Fee 0 0 0 35,000 Total Appropriations Funded by Other Revenues 2,572,978 1,313,892 1,840,286 1,764,985 31 Special Road & Bridge Pct 1 1,069,406 734,100 149,613 860,567 32 Special Road & Bridge Pct 2 1,502,498 733,351 388,626 867,157 33 Special Road & Bridge Pct 3 915,036							2,70
159 Archival Fees County Clerk 22,110 37,500 44,418 200,000 192 County Jury Fund 13,280 7,500 6,440 11,415 210 District Clerk of the Court Account 0 0 0 0 21,000 227 Court Records Preservation 6,971 0 2,450 17,745 245 Violence Against Women Act Local Match 45,282 87,524 31,320 89,166 246 Victim's Assistance Match 23,233 39,549 12,429 46,691 259 District Court Records Archive Fund 0 0 0 0 2,703 359 County Clerk Vital Statistics Record Fee 0 0 0 0 35,000 Total Appropriations Funded by Other Revenues 2,572,978 1,313,892 1,840,286 1,764,985 31 Special Road & Bridge Pct 1 1,069,406 734,100 149,613 860,567 32 Special Road & Bridge Pct 2 1,502,498 733,351 388,626 867,157 33 Special Road & Bridge Pct 3 915,036 737,100 368,597 863,108 34 Special Road & Bridge Pct 4 953,902 736,401 221,159 861,462							3,17
192 County Jury Fund 13,280 7,500 6,440 11,415 210 District Clerk of the Court Account 0 0 0 21,000 227 Court Records Preservation 6,971 0 2,450 17,745 245 Violence Against Women Act Local Match 45,282 87,524 31,320 89,166 246 Victim's Assistance Match 23,233 39,549 12,429 46,691 259 District Court Records Archive Fund 0 0 0 2,703 359 County Clerk Vital Statistics Record Fee 0 0 0 35,000 Total Appropriations Funded by Other Revenues 2,572,978 1,313,892 1,840,286 1,764,985 31 Special Road & Bridge Pct 1 1,069,406 734,100 149,613 860,567 32 Special Road & Bridge Pct 2 1,502,498 733,351 388,626 867,157 33 Special Road & Bridge Pct 3 915,036 737,100 368,597 863,108 34 Special Road & Bridge Pct 4 953,902 736,401 221,159 861,462							25
210 District Clerk of the Court Account 0 0 0 21,000 227 Court Records Preservation 6,971 0 2,450 17,745 245 Violence Against Women Act Local Match 45,282 87,524 31,320 89,166 246 Victim's Assistance Match 23,233 39,549 12,429 46,691 259 District Court Records Archive Fund 0 0 0 0 2,703 359 County Clerk Vital Statistics Record Fee 0 0 0 35,000 0 35,000 Total Appropriations Funded by Other Revenues 2,572,978 1,313,892 1,840,286 1,764,985 31 Special Road & Bridge Pct 1 1,069,406 734,100 149,613 860,567 32 Special Road & Bridge Pct 2 1,502,498 733,351 386,626 867,157 33 Special Road & Bridge Pct 3 915,036 737,100 368,597 863,108 34 Special Road & Bridge Pct 4 953,902 736,401 221,159 861,4							200,00
227 Court Records Preservation 6,971 0 2,450 17,745 245 Violence Against Women Act Local Match 45,282 87,524 31,320 89,166 246 Victim's Assistance Match 23,233 39,549 12,429 46,691 259 District Court Records Archive Fund 0 0 0 0 2,703 359 County Clerk Vital Statistics Record Fee 0 0 0 0 35,000 Total Appropriations Funded by Other Revenues 2,572,978 1,313,892 1,840,286 1,764,985 31 Special Road & Bridge Pct 1 1,069,406 734,100 149,613 860,567 32 Special Road & Bridge Pct 2 1,502,498 733,351 388,626 867,157 33 Special Road & Bridge Pct 3 915,036 737,100 368,597 863,108 34 Special Road & Bridge Pct 4 953,902 736,401 221,159 861,462							11,41 21,00
245 Violence Against Women Act Local Match 45,282 87,524 31,320 89,166 246 Victim's Assistance Match 23,233 39,549 12,429 46,691 259 District Court Records Archive Fund 0 0 0 0 2,703 359 County Clerk Vital Statistics Record Fee 0 0 0 0 35,000 Total Appropriations Funded by Other Revenues 2,572,978 1,313,892 1,840,286 1,764,985 31 Special Road & Bridge Pct 1 1,069,406 734,100 149,613 860,567 32 Special Road & Bridge Pct 2 1,502,498 733,351 388,626 867,157 33 Special Road & Bridge Pct 3 915,036 737,100 368,597 863,108 34 Special Road & Bridge Pct 4 953,902 736,401 221,159 861,462							17,74
246 Victim's Assistance Match 23,233 39,549 12,429 46,691 259 District Court Records Archive Fund 0 0 0 0 2,703 359 County Clerk Vital Statistics Record Fee 0 0 0 35,000 Total Appropriations Funded by Other Revenues 2,572,978 1,313,892 1,840,286 1,764,985 31 Special Road & Bridge Pct 1 1,069,406 734,100 149,613 860,567 32 Special Road & Bridge Pct 2 1,502,498 733,351 386,626 867,157 33 Special Road & Bridge Pct 3 915,036 737,100 368,597 863,108 34 Special Road & Bridge Pct 4 953,902 736,401 221,159 861,462							89,16
259 District Court Records Archive Fund 0 0 0 0 2,703 359 County Clerk Vital Statistics Record Fee 0 0 0 0 35,000 Total Appropriations Funded by Other Revenues 2,572,978 1,313,892 1,840,286 1,764,985 31 Special Road & Bridge Pct 1 1,069,406 734,100 149,613 860,567 32 Special Road & Bridge Pct 2 1,502,498 733,351 388,626 867,157 33 Special Road & Bridge Pct 3 915,036 737,100 368,597 863,108 34 Special Road & Bridge Pct 4 953,902 736,401 221,159 861,462							46,69
359 County Clerk Vital Statistics Record Fee 0 0 0 35,000 Total Appropriations Funded by Other Revenues 2,572,978 1,313,892 1,840,286 1,764,985 31 Special Road & Bridge Pct 1 1,069,406 734,100 149,613 860,567 32 Special Road & Bridge Pct 2 1,502,498 733,351 388,626 867,157 33 Special Road & Bridge Pct 3 915,036 737,100 368,597 863,108 34 Special Road & Bridge Pct 4 953,902 736,401 221,159 861,462	_						2,70
31 Special Road & Bridge Pct 1 1,069,406 734,100 149,613 860,567 32 Special Road & Bridge Pct 2 1,502,498 733,351 388,626 867,157 33 Special Road & Bridge Pct 3 915,036 737,100 368,597 863,108 34 Special Road & Bridge Pct 4 953,902 736,401 221,159 861,462	359	County Clerk Vital Statistics Record Fee		0	0	35,000	35,00
32 Special Road & Bridge Pct 2 1,502,498 733,351 388,626 867,157 33 Special Road & Bridge Pct 3 915,036 737,100 368,597 863,108 34 Special Road & Bridge Pct 4 953,902 736,401 221,159 861,462		Total Appropriations Funded by Other Revenues	2,572,978	1,313,892	1,840,286	1,764,985	1,832,01
32 Special Road & Bridge Pct 2 1,502,498 733,351 388,626 867,157 33 Special Road & Bridge Pct 3 915,036 737,100 368,597 863,108 34 Special Road & Bridge Pct 4 953,902 736,401 221,159 861,462							
33 Special Road & Bridge Pct 3 915,036 737,100 368,597 863,108 34 Special Road & Bridge Pct 4 953,902 736,401 221,159 861,462						The second secon	860,56
34 Special Road & Bridge Pct 4 953,902 736,401 221,159 861,462							867,15
							863,10
1,127,395 3,452,294 1,127,395 3,452,294							861,46
		Town Appropriations Fullded by Lateral R&B 18X	4,440,842	2,940,952	1,127,995	3,452,294	3,452,29
Total All Funds 26,609,897 24,684,235 12,909,345 27,175,550		Total Ali Funds	26 609 897	24 684 225	12 909 346	27 175 550	27,243,57

General Fund						
General Fund		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
Acct.	RECEIPTS					
012-045 Taxes	& Licenses					
	Current and Supplemental Taxes	10,362,631	11,904,845	10,943,890	12,483,902	12,483,902
012-045-00-30020	Delinquent Property Tax	254,679	287.658	152,370	287,346	287,346
012-045-00-30021	Delinguent Rendition-SA	5,619	13, 111	6.234	6,613	6,613
012-045-00-30030	Delinquent Property Tax Sales	6,262	6,631	25,825	6,779	6,779
012-045-00-30040	Penalty & Interest on Taxes	266,574	275,163	152,080	275,111	275,11
012-045-00-30041	DELINQUENT RENDITION SAA	2	-	-		30
012-045-00-30060	Mixed Drink Tax	38,274	36,979	16,247	41,546	41,546
012-045-00-30065	5% Beer Application Fee	-	250		- 1	
012-045-00-30070	Beer, Wine & Liquor Licenses	3,100	6,998	1,515	5,121	5,12
012-045-00-30080	Payment in Lieu of Taxes	141,949	145,649	143,306	152,167	152,167
012-047 Interg	overnmental Reimbursements					
012-047-00-31070	Federal Flood Control	2,143				:01
012-047-00-31080	County Judge Judicial Functions	25,200	26,668	17,701	26,668	26,668
012-047-00-31081	DA Judicial Supplement					
012-047-00-31090	Indigent Defense Reimbursement	30,899	32,423		30,687	30,687
012-047-00-31110	Sheriff Service Fee	5,445	4,510	1,980	5,741	5,74
012-047-00-31120	State Grant	48,000			525,000	525,000
012-047-00-31123	Coronavirus Relief Fund Grant	-		*		3.70
012-047-00-31151	SS Inmate Bounty			400	2	4.5
012-047-00-31200	EMPG Grant			27,399		
012-047-00-31210	State - Lake Deputies	22,136	24,320	8	24,136	24,136
012-047-00-31230	Transportation Costs	7,300	4,013	1,087	7,300	7,300
012-047-00-31240	Emergency Management-Participating Cities	41,567	57,494	11,821	52,100	52,100
012-047-00-31250	District Contri. Court Coordinator	74,610	59,975	12,545	75,455	75,455
012-047-00-31260	District Court Reporter Contribution	115,447	112,111	24,009	123,807	123,807
012-047-00-31280	Fiscal Service-Probation	2,492	2,725		4,800	4,800
	DPS Secretary	6,000	6,000	2,000	6,000	6,000
	Dist. Employees Health Coverage	29,643	22,184	6,071	35,794	35,794
012-047-00-31550	Kirbyville CISD Resource Officer	42,411	54,461	11,710	65,605	65,605
012-047-00-33210	VINE GRANT	22,969	18,920	4,376	22,010	22,010
	Chapter 19 Funds	1,042	*	-		
012-047-00-34040	SETRPC Reimbursements	3,728	*			(2)
012-047-00-35060	Hava Grant	40.000	40.000	7,000	40.000	40.000
012-047-00-35780	Kirbyville DHS Office	18,200	16,800	7,000	16,800	16,800
312-047-00-37140	Jasper County ESD #4 Contribution	55,000	62,360	13,750	55,000	55,000
012-048 Fees	of Officers					
	City Arrest Fees	140	500		500	500
	County Clerk Fees	113 282,423	500 296,320	30 106,949	500 292,364	500 292,364
	District Clerk Fees	181,833	232,206		187,976	
	Constable Fees	176,232	120,243	73,167 42,647	181,213	187,976 181,213
	Tax Assessor Collector Fees	329,710	341,691	251,239	341,003	
	Sheriff Fees	307	811	32	341,003	341,003 340
	Video	38	741	29	75	75
	Justice of Peace, Precinct 1	35,866	64,106	14,276	36,441	36,441
	Justice of Peace, Precinct 2	46,682	53,311	21,943	47,156	47,156
	Justice of Peace, Precinct 3	43,003	76,256	20,069	45,793	45,793
	Justice of Peace, Precinct 4	73,436	79,682	31,491	75,974	75,974
	Justice of Peace, Precinct 5	33,127	43,652	15,496	35,467	35,467
	Justice of Peace, Precinct 6	31,267	43,694	11,024	33,144	33,144
	State Criminal & Civil Service Fees	20,888	34,521	8,685	25,646	25,646
	Game Room Permit Application Fee	11,955	12,657	8,860	12,645	12,645
	Rest For Court Appointed Attorney	- 11,955	325	0,000	12,043	
			020			

		2022	2023	YTD Revenues	2024 Est.	2024
012-050 Misc	ellaneous	Actual	Adopted	6/30/2023	Revenues	Adopted
012-050-00-33310	Donations	7,500		7,000		-
012-050-00-33311	Donations for SO	105,500	2	128,000	125,000	125,000
012-050-00-33330	Unclaimed Funds	14				
012-050-00-33340	Inmate Phones Commissions	52,468	56,911	16,355	52,803	52,803
012-050-00-33380	Interest Earned	18,284	26,124	52,824	22,146	22,146
012-050-00-33440	Commission on Vending Machines	181	200	144	200	200
012-050-00-33450	Sale of Assets					
012-050-00-33460	Insurance Payments	36,293	*	48,500	48,500	48,500
012-050-00-33500	Miscellaneous	41,856		85,758	41,654	41,654
012-050-00-33530	Expired Jury Claims					*
012-050-00-33540	Restitution - Other	830		180		
012-050-00-33550	Bond Forfeiture				2	-
012-050-00-33770	Rental Fees	6,000	6,000	3,000	6,000	6,000
012-050-00-33771	Rental Fees-ANNEX	12,000	12,000	6,000	12,000	12,000
012-050-00-33780	GF- Misc - Lease		1991			2
012-050-00-34770	Election Reimbursement	44,086	13,318	24,766	47,653	47,653
012-050-00-34771	Election Reimbursement- State	222	25	13,994		
012-050-00-35100	Inmate Medical Cost Reimbursement	10,824	26,116	3,707	12,112	12,112
012-050-00-35130	County Flood Plain Permit	100	1,000	100	100	100
012-050-00-35480	Restitution - Court Appointed Attys	22,805	37,569	13,238	22,900	22,900
012-052-00-33940	Transfers - Other Funds	49,258	83,177		112,102	112,102
012-052-00-33960	Transfer From Fund 011	438	200	16		
	Total Receipts	13,308,635	14,845,379	12,592,817	16,154,394	16,154,394
	Beginning Balance					(0
	Total Available Resources	13,308,635	14,845,379	12,592,817	16,154,394	16,154,394

Seneral Fund		2022	2023	YTD Expeditures	2024	2024
		Actual	Adopted	06/30/23	Requested	Adopted
	Expenditures					
	County Judge	372,489	375,472	166,870	407,075	407,07
002	County Clerk	782,698	792,176	352,433	862,090	862,0
	Non-departmental	242,570	250,226	159,545	217,610	217,6
	Election	226,608	180,627	41,220	266,162	266,1
	County Court	58,704	45,550	27,980	44,900	44,9
	District Court	832,708	839,316	437,903	924,083	924,0
	District Clerk	467,593	507,282	215,909	514,195	514,1
	Criminal District Attorney	489,350	627,318	263,501	852,684	852,6
	County Auditor	532,142	561,386	238,964	585,821	585,8
	County Treasurer	289,831	301,723	135,411	327,259	327,2
	Tax Assessor-Collector	732,290	815,629	336,614	850,999	850,9
	Annex	87,728	93,350	25,052	88,350	88,3
	County Buildings	727,032	665,095	607,040	616,267	616,2
	County Jail	1,743,325	1,923,053	881,173	2,209,202	2,209,2
	Communication Building	10,318	12,800	6,971	17,478	17,4
	County Sheriff	3,005,101	3,155,509	1,270,663	3,484,289	3,484,2
	Correction	79,634	93,755	92,305	93,755	93,7
	Highway Patrol	65,274	69,588	31,332	71,988	71,9
	Emergency Management	165,439	133,277	99,945	144,346	144,3
	Direct Assistance	871,542	800,154	653,539	805,901	805,9
031	Extension Service	89,021	117,860	52,480	123,386	123,3
	Contingency	0	0	0	0	
049	Data Processing	471,744	356,697	242,017	338,814	338,8
	Justice of Peace Precinct 1	148,799	185,827	69,462	208,353	208,3
062	Justice of Peace Precinct 2	142,629	146,556	66,590	166,750	166,7
063	Justice of Peace Precinct 3	142,629	194,300	91,750	216,726	216,7
064	Justice of Peace Precinct 4	149,575	161,214	71,822	179,986	179,9
065	Justice of Peace Precinct 5	194,223	204,442	93,190	227,095	227.0
066	Justice of Peace Precinct 6	193,612	201,233	89,856	223,054	224,0
401	Commissioners Court Administration	48,971	19,100	16,968	24,850	24,8
421	Constable Precinct 1	88,766	94,964	41,046	99,967	99,9
422	Constable Precinct 2	108,034	116,574	53,207	122,803	122,8
	Constable Precinct 3	99,545	107,936	48,691	113,416	113,4
424	Constable Precinct 4	116,238	124,241	56,071	130,830	130,8
425	Constable Precinct 5	107,025	116,044	51,815	122,573	122,5
426	Constable Precinct 6	94,567	103,444	46,254	108,658	108,6
	Total Expenditures	13,977,754	14,493,718	7,135,590	15,791,714	15,792,7
053	Transfers Out					
	Transfers to Courthouse Security	145,500	145,500	145,500	145,500	145,50
	Transfers to Other Funds	140,000	39,548	39,548	0	4,32
	Transfer to Miscellaneous	105,984	-	3		4,0
	Transfer to Fund 245- VAWA				0	89,16
	Transfer to Fund 246- VACA		-		0	46,69
	Transfers to Airports	64,000	64,000	64,000	64,000	64,00
	Transfer to Tax Collection Fund 115	12,000	12,000	12,000	12,000	12,0
	Total Expenditures & Transfers	14,305,238	14,754,766	7,396,638	16,013,214	16,154,3
	Ending Balance	(996,603)	141.041.00	,,000,000	10,010,214	10,104,00
	Total	13,308,635	14,754,766	7,396,638	16,013,214	16,154,39

		2022	2023	YTD Expeditures	2024	2024
		Actual	Adopted	06/30/23		Adopted
012-001 Cour	nty Judge			00/00/20		
012-001-00-40001	Salaries	171,172	173,925	80,273	190 524	190,524
012-001-00-40002	Social Security Contribution	16,840	17,350	7,272		18,619
012-001-00-40003	Retirement Contribution	40,767	38,894	18,073		43,800
012-001-00-40004	Hospitalization Insurance	73,879	79,131	35,839		84,795
012-001-00-40009	Worker's Compensation Insurance	376	289	76		256
012-001-00-40010	Unemployment Insurance	220	192	68		315
012-001-00-40011	Extra Help	22,393	12,500	2,067		12,500
012-001-00-40022	Longevity Pay	16,752	19,206	8,847		19,206
012-001-00-40050	Cell Phone Allowance	2,250	2,160	990		2,160
012-001-00-40060	In County Travel	19,731	19,000	8,769		19,000
012-001-00-40110	Office Supplies	778	2,000	435		2,000
012-001-00-40360	Postage	914	825	595		900
	Training Expense	487				
012-001-00-40440		5,931	2,500	820		5,000
012-001-00-40510	Out of County Travel	5,931	7,500	2,746	18,619 3	8,000
012-001-00-40600	Capital Outlay	270 400		400.000		407.075
	Total	372,489	375,472	166,870	407,075	407,075
042 002 0						
012-002 Cour						
012-002-00-40001	Salaries	371,453	344,488	171,102		398,415
012-002-00-40002	Social Security Contribution	32,152	32,916	14,580		34,397
012-002-00-40003	Retirement Contribution	81,889	78,094	35,138		85,297
012-002-00-40004	Hospitalization Insurance	201,826	216,478	94,300		224,997
012-002-00-40009	Worker's Compensation Insurance	899	995	236		809
012-002-00-40010	Unemployment Insurance	879	727	315		1,101
012-002-00-40022	Longevity Pay	53,544	48,468	21,351		47,064
012-002-00-40050	Cell Phone Allowance	1,446	2,160	990		2,160
012-002-00-40060	In County Travel	2,015	2,000	923		2,000
012-002-00-40110	Office Supplies	18,344	15,000	7,761		15,000
012-002-00-40270	Microfilm Expense	8,395	25,000			25,000
012-002-00-40330	Telephone	388	500	228		500
012-002-00-40360	Postage	2,050	6,000	1,026		6,000
012-002-00-40440	Training Expense	1,128	5,500	1,011		5,500
012-002-00-40510	Out of County Travel	3,656	10,000	2,061		10,000
012-002-00-40560	Association Dues	50	250	150		250
012-002-00-40610	Capital Outlay < 5,000		100	-		100
012-002-00-42210	Operating Supplies-Other	2,582	3,500	1,261	3,500	3,500
	Total	782,698	792,176	352,433	862,090	862,090
				Vers E III		2004
242 227 11		2022	2023	YTD Expeditures		2024
012-005 Non I		Actual	Adopted	06/30/23		Adopted
	Social Security Contribution	2,772	2,510	1,387		2,907
012-005-00-40003	Retirement	7,213	6,326	3,363		7,500
012-005-00-40004	Retiree Insurance Premium/HOSPITALIZATION INSURANCE	37,186	73,320	73,480	53,252	53,252
012-005-00-40009	Worker's Compensation Ins.	•	5	-		9
012-005-00-40010	Unemployment Insurance	49	60	20		76
012-005-00-40017	Certificate Pay-Law Enforcement	37,727	33,600	18,610		37,800
	Office Supplies	6,429	5,000	3,053		5,000
012-005-00-40180	Gas and Oil			0.500		
	Bond Premium	11,619	6,000	2,588		7,000
012-005-00-40280	Disbursement Unclaimed Funds	4,635				
	Telephone	76,481	88,805	30,664	76,500	76,500
	Postage		2,700	724		
	Contribution to Expense	1,934	¥.	5,873		•
012-005-00-40422	COVID-19 Contribution to Expense	28,194		4,368		
012-005-00-40490	Copy Machine Maintenance	3,543	4,900	40		3,575
012-005-00-40600	Capital Outlay	(*)	· ·	-		
012-005-00-40690	Legal Fees	11,441	15,000	8,380	12,000	12,000
		40.040	40.000	6 005	12,000	12,000
012-005-00-40770	Lease & Rental Fees Total	13,349 242,570	12,000 250,226	6,995 159,545	217,610	217,610

		2022	2023	YTD Expeditures	2024	2024
012-006 Elect	tion	Actual	Adopted	06/30/23	Requested	Adopted
012-006-00-40001	Salaries	84,599	65,000	97	120,000	120,000
012-006-00-40002	Social Security Contribution	5,921	5,432	152	10,710	10,710
012-006-00-40003	Retirement	4.767	1.089	366	3,794	3,794
012-006-00-40004	Hospitalization		2		-	14:
012-006-00-40009	Worker's Compensation Insurance	252	164		252	252
012-006-00-40010	Unemployment Insurance	244	142	50	406	406
012-006-00-40012	Overtime For Deputies	19,021	6,000	2.016	20,000	20,000
012-006-00-40060	In County Travel		2,000	2	27	2
012-006-00-40110	Office Supplies	67,678	37,000	12,773	50,000	50,000
012-006-00-40210	Operating Supplies			-	2,000	2,000
012-006-00-40290	Machine Maintenance	17,770	30,000	17,999	30,000	30,000
012-006-00-40300	Utilities	226	500	123	500	500
012-006-00-40330	Telephone	351	1,500	228	1,500	1,500
012-006-00-40360	Postage	4,886	10,000	1,113	10,000	10,000
012-006-00-40430	Publish Legal Notices	10,547	10,000	44	5,000	5,000
012-006-00-40510	Out of County Travel	4,063		711	1,500	1,500
012-006-00-40600	Capital Outlay			-		97
D12-006-00-40610	Capital Outlay < \$5,000		3,000		3,000	3.000
D12-006-00-40770	Lease and Rental Fees	4,600	6,000	5,548	6,000	6,000
012-006-00-40950	Contingency		-		1.00	200
012-006-00-41520	Reimbursable In County Travel	642	1,800		500	500
012-006-00-43210	Chapter 19 Operating Supplies	1,042	1,000		1,000	1,000
012-006-00-45610	Chapter 19 Capital Oulay <\$5,000				120	-
012-006-00-46610	HAVA Capital Outlay <\$5,000	2			560	
	Total	226,608	180,627	41,220	266,162	266,162
042 009	-tu Count					
012-008 Cou	Publishing Legal Notices					
		-	-		*	₹£
012-008-00-40432	Legislative Lobbying		-			\$4);
012-008-00-40433	Last Year's Lobbying	-			-	26
012-008-00-40510	Out of County Travel-Bailiff Training		-			552
012-008-00-40560	Association Dues	-		700	(*)	
012-008-00-40660	Court Reporter Expense	40.505	00.000	700	20,000	20.000
012-008-00-40680	Court Appointed Attorneys	42,525	29,000	22,850	30,000	30,000
012-008-00-40700	Board for Jurors	66	45.000	2.007	40.000	40.000
012-008-00-40720	Out of County Court Fees	12,890	15,000	3,305	13,000	13,000
012-008-00-41660	Other Litigation/Court Reporter	2,973	1,550	900	1,500	1,500
012-008-00-41680	Court Appointed Attorney-Adult M	2	•	-	:=:	
012-008-00-43680	Court Appointed Attorney-NCF-Adult	125	•	225	200	200
012-008-00-45680	Court Appointed Attorney- Felony Appeal	125			200	200
	Total	58,704	45,550	27,980	44,900	44,900

		2022	2023	YTD Expeditures	2024	2024
012-009 Distr	ict Court	Actual	Adopted	06/30/23	Requested	Adopted
12-009-00-40001	Salaries	218,581	220,411	102,882	283,328	283,328
012-009-00-40002	Social Security Contribution	18,274	18,835	8,479	24,075	24,075
012-009-00-40002	Retirement Contribution	47,118	44,688	20.671	59,700	59,700
012-009-00-40003	Hospitalization Insurance	121,288	132,434	57,676	131,472	131,472
D12-009-00-40009	Worker's Compensation Insurance	453	550	119	552	552
D12-009-00-40010	Unemployment Insurance	525	476	192	889	889
012-009-00-40011	Extra Help	320	23,668	102	23,668	23,668
012-009-00-40022	Longevity	22,662	22,698	10,026	28,278	28,278
012-009-00-40050	Cell Phone Allowance	777	720	330	720	720
012-009-00-40060	In County Travel	4,414	2,384	1,100	2,384	2,384
D12-009-00-40110	Office Supplies	1,600	1,000	257	2,500	2,500
D12-009-00-40121	Janitorial Contracts	1,000	1,000	201	2,000	-
012-009-00-40121	Machine Maintenance					
012-009-00-40330	Telephone					
012-009-00-40360	Postage	701	1,000	375	1,000	1,000
012-009-00-40510	Out of County Travel	701	1,000	932	1,000	1,000
012-009-00-40560	Association Dues	785	720	480	785	785
012-009-00-40590	Contract Labor	765	- (20	400	1,00	700
D12-009-00-40590	Capital Outlay					
012-009-00-40660	Court Reporter Expense	9,783	4,500	5,043	4,500	4,500
012-009-00-40700	Board for Jurors	2,580	1,000	692	1,000	1,000
012-009-00-40700	Judicial District Fees	4,774	4,500	- 032	4,500	4,500
012-009-00-40730	Court Ordered Evaluations	4,774	1,000		500	500
012-009-00-40740	Investigation Expenses	2,544	500	1,451	500	500
	District Judges' Expense	205	1,000	241	500	500
D12-009-00-40780	Office Supplies - USE 40110	1,654	1,500	29	300	-
012-009-00-41140		4,393	8,000	2,170	4,500	4,500
012-009-00-41660	Court Reporter/Other Litigation			106,661	195,000	195,000
012-009-00-44680	Court Appointed Attys-ITIO	204,011	190,000	100,001	195,000	193,000
012-009-00-45680	Court Appointed Attys-Felony Appeal	47.544	70.040	04.050	73,216	73,216
012-009-00-46680	Court Appointed Attys-1st Adult	47,511	70,216	84,952		
012-009-00-47680	Court Appointed Attys-1A Adult	112,950	73,216	23,897	73,216	73,216
012-009-00-48680	Court Appointed Attys-1st Adult-M	1,625	6,650	5,700	2,300	2,300
012-009-00-49680	Court Appointed Attys-1A Adult-M	3,500	6,650	3,550	4,000	4,000
	Total	832,708	839,316	437,903	924,083	924,083
012-010 Distr	ict Clerk					
012-010-00-40001	Salaries	230,035	238,389	110,026	251,501	251,501
012-010-00-40002	Social Security Contribution	20,154	21,722	9,048	22,733	22,733
012-010-00-40003	Retirement Contribution	47,567	47,906	21,689	52,578	52,578
012-010-00-40004	Hospitalization Insurance	109,059	118,014	53,672	126,922	126,922
012-010-00-40009	Worker's Compensation Insurance	561	656	145	535	535
012-010-00-40010	Unemployment Insurance	490	429	1,614	652	652
012-010-00-40011	Extra Help	18,362	20,000	2	20,000	20,000
012-010-00-40012	Overtime for Deputies	687	3,000	403	3,000	3,000
012-010-00-40022	Longevity Pay	14,484	19,116	7,965	19,224	19,224
012-010-00-40050	Cell Phone Allowance	1,500	1,400	660	1,400	1,400
012-010-00-40060	In County Travel	2,077	2,000	923	2,000	2,000
012-010-00-40110	Office Supplies	9,840	11,000	3,840	1,000	1,000
012-010-00-40270	Microfilm Expense	7.5			*	(*)
012-010-00-40290	Machine Maintenance	1,400	1,500	1,400	1,500	1,500
012-010-00-40330	Telephone		450		450	450
012-010-00-40360	Postage	7,683	12,000	3,630	1,000	1,000
012-010-00-40440	Training Expense	765	3,000		3,000	3,000
012-010-00-40510	Out of County Travel	2,930	5,250	718	5,250	5,250
012-010-00-40560	Association Dues		250	175	250	250
012-010-00-40610	Capital Outlay <\$5,000		1,000		1,000	1,000
012-010-00-40770	Lease & Rental Fees		(€:	*	*	*
012-010-00-41520	Reimbursable In County Travel	190	200		200	200
	Total	467,593	507,282	215,909	514,195	514,195

		2022	2023	YTD Expeditures	2024	2024
012-012 Crim	ninal District Attorney	Actual	Adopted	06/30/23	Requested	Adopted
012-012-00-40001	Salaries	235, 394	342,106	123,152	508,588	508,588
012-012-00-40002	Social Security Contribution	21,209	30,396	11,505	41,766	41,766
012-012-00-40003	Retirement Contribution	51,745	68,810	25,389	103,569	103,569
012-012-00-40004	Hospitalization Insurance	82,122	90,663	53,477	112,339	112,339
012-012-00-40008	Extra Help- Ciminal Investigations		:*2			1.51
012-012-00-40009	Worker's Compensation Insurance	1,842	2,017	484	3,564	3,564
012-012-00-40010	Unemployment Insurance	662	795	280	1,583	1,583
012-012-00-40011	Extra Help	25,130	18,217	11,951		¥-2
012-012-00-40022	Longevity Pay	16,007	21,204	8,694	21,564	21,564
012-012-00-40023	ADA Longevity Pay		349	1,250		(#C
012-012-00-40050	Cell Phone Allowance	3,054	3,600	1,650	3,600	3,600
012-012-00-40060	In County Travel	9,283	12,210	5,635	12,210	12,210
012-012-00-40110	Office Supplies	13,114	7,500	5,418	7,500	7,500
D12-012-00-40180	Gas and Oil	8,279	5,000	2,690	8,300	8,300
012-012-00-40290	Machine Maintenance	6,309	3,000	3,222	6,300	6,300
012-012-00-40360	Postage	109	1,000	145	1,000	1,000
	Training Expense					
012-012-00-40440		2,921	4,000	2,245	4,000	4,000
012-012-00-40510	Out of County Travel	2,337	4,500	4,000	4,500	4,500
012-012-00-40560	Association Dues	657	1,200	935	1,200	1,200
012-012-00-40590	Contract Labor	927	3,600	750	3,600	3,600
012-012-00-40600	Capital Outlay		~			
012-012-00-40610	Capital Outlay <\$5,000	1,288	3 7			•
012-012-00-40660	Court Reporter Expense	2,369	1,000		1,000	1,000
012-012-00-40710	Law Books		(4)	(4)	(*C	1041
012-012-00-40750	Investigation Expenses	2,907	3,000	630	3,000	3,000
D12-012-00-40820	Consultant Fees		1,000		1,000	1,000
D12-012-00-43750	Expert Witness Expense	1,686	2,500		2,500	2.500
	Total	489.350	627,318	263,501	852,684	852,684
		100,000	021,010	200,001	002,001	002,001
012-013 Coun	ty Auditor					
	1.					
012-013-00-40001	Salaries	242,772	247,350	114,162	260,954	260,954
012-013-00-40002	Social Security Contribution	20,591	22,062	9,597	23, 103	23, 103
012-013-00-40003	Retirement Contribution	53,368	52,344	23,562	57,290	57,290
012-013-00-40004	Hospitalization Insurance	126,547	138, 138	59,737	141,307	141,307
012-013-00-40009	Worker's Compensation Insurance	585	667	156	544	544
012-013-00-40010	Unemployment Insurance	668	577	247	876	876
012-013-00-40012	Overtime For Assistant Auditors	6,014	6,000	413	6,000	6,000
012-013-00-40022	Longevity Pay	23,760	28,728	12,852	28,728	28,728
012-013-00-40050	Cell Phone Allowance	4,500	4,320	1.980	4,320	4,320
012-013-00-40060	In County Travel	2,077	2,000	923	2,000	2,000
012-013-00-40110	Office Supplies	2,080	2,500	2,424	2,500	2,500
012-013-00-40210	Operating Supplies	536	3,370	1,089	3,370	3,370
012-013-00-40290	Machine Maintenance	1,995	1,000	2,023	2,500	2,500
012-013-00-40360	Postage	337	750	179	750	750
012-013-00-40400	Auditing Fees	37,568	39,000	7,294	39,000	39,000
012-013-00-40440	Training Expense	1,600	4,500	7,294		4,500
012-013-00-40510	Out of County Travel				4,500	
		7,107	7,000	1,099	7,000	7,000
	Association Dues	-	830	430	830	830
012-013-00-40600	Capital Outlay	- 1		•		
012-013-00-40610	Capital Outlay < \$5,000		- 4			
012-013-00-41520	Reimbursable In County Travel	40	250	96	250	250
	Total	532,142	561,386	238,964	585,821	585,821
012-014 Coun	ty Treasurer					
012-014-00-40001	Salaries	135,373	137,925	62,995	151,455	151,455
012-014-00-40002	Social Security Contribution	11,883	12,487	5,552	13,522	13,522
012-014-00-40003	Retirement Contribution	30,274	29,625		33,530	
012-014-00-40003	Hospitalization Insurance			13,374		33,530
		73,731	79,131	35,839	84,795	84,795
012-014-00-40009	Worker's Compensation Insurance	332	377	90	318	318
112-014-00-40010	Unemployment Insurance	210	180	76	291	291
)12-014-00-40012	Overtime	1,487	1,500		1,500	1,500
012-014-00-40022	Longevity Pay	17,151	19,638	9,063	19,638	19,638
012-014-00-40050	Cell Phone Allowance	2,250	2,160	990	2,160	2,160
012-014-00-40060	In County Travel	2,077	2 000	923	2,000	2,000
012-014-00-40110	Office Supplies	6,255	4,000	524	4,500	4,500
012-014-00-40290	Machine Maintenance	1,113	950	1,280	1,300	1,300
	Telephone	456	500	228	500	500
012-014-00-40360	Postage	1,847	4,000	1,052	4,000	4,000
	Training Expense	500	3,000	450	3,000	3,000
012-014-00-40510	Out of County Travel					
		4,693	4,000	2,800	4,500	4,500
012-014-00-40560	Association Dues	200	250	175	250	250
17 / D3 / DD /DC/D	Capital Outlay < \$5,000		-		727	2
012-014-00-40610	Total	289,831	301,723	135,411	327,259	327,259

		2022	2023	YTD Expeditures	2024	2024
012-015 Tax A	Assessor Collector	Actual	Adopted	06/30/23	Requested	Adopted
012-015-00-40001	Salaries	341,325	352,476	158,589	371,863	371,863
012-015-00-40002	Social Security Contribution					
		28,948	32,010	13,612	33,342	33,342
012-015-00-40003	Retirement Contribution	74,986	74,711	33,351	81,388	81,388
012-015-00-40004	Hospitalization Insurance	196,609	214,917	93,470	224,700	224,700
012-015-00-40009	Worker's Compensation Insurance	826	965	215	782	782
012-015-00-40010	Unemployment Insurance	774	696	289	1,050	1,050
012-015-00-40011	Extra Help		6,800		6,800	6,800
012-015-00-40012	Overtime for Deputy		1,000		1,000	1,000
012-015-00-40013	Roving Clerk	1,250	1,200	550	1,200	1,200
012-015-00-40022	Longevity Pay	46,782	54,234	24,012	52,254	52,254
012-015-00-40050	Cell Phone Allowance	750	720	330	720	720
012-015-00-40060	In County Travel	2,077	2,000	923	2,000	2,000
012-015-00-40110	Office Supplies	5,217	6,500	2,476	6,500	6,500
012-015-00-40290	Machine Maintenance	990	2,000	484	2,000	2,000
012-015-00-40350	Game Room Expense	278	500	590	500	500
012-015-00-40360	Postage	19,903	33,000	4,294	33,000	33,000
012-015-00-40440	Training Expense	1,170	4,200	825	4,200	4,200
012-015-00-40500	Computer Expense	6,333	10,000	983	10,000	10,000
012-015-00-40510	Out of County Travel	2,322	6,500	1,055	6,500	6,500
012-015-00-40560	Association Dues	225	1,200	355	1,200	1,200
	Lease Rental	223	7,000	355	7,000	7,000
012-015-00-40770		1.504				
012-015-00-41520	Reimbursable In County Travel	1,524	3,000	802	3,000	3,000
	Total	732,290	815,629	336,614	850,999	850,999
		2022	2023	YTD Expeditures	2024	2024
012-016 Anne	y Building	Actual	Adopted	06/30/23	Requested	Adopted
And the second s	A LINE TO COLUMN TO THE PARTY OF THE PARTY O	Actual			Requested	
012-016-00-40120	Janitor Supplies		2,500	-		- 25
012-016-00-40190	Repair Parts	433				
012-016-00-40210	Operating Supplies	434	1,000	9	600	600
012-016-00-40230	Hardware and Tools	*	-	- 4		
012-016-00-40300	Utilities	46,256	52,100	23,434	47,000	47,000
012-016-00-40310	Extermination costs	3.222	3,250	1,276	3,250	3,250
012-016-00-40330	Telephone	36,914	33,000	-	36,000	36,000
	Vendor Renairs	470	1 500	342	1.500 1	1.500
012-016-00-40390	Vendor Repairs	470 87 728	1,500	342	1,500	1,500 88 350
	Vendor Repairs Total	87,728	1,500 93,350	342 25,052	88,350	1,500 88,350
		87,728	93,350	25,052	88,350	88,350
012-016-00-40390	Total		93,350	25,052 YTD Expeditures		88,350 2024
	Total	87,728	93,350	25,052	88,350	88,350
012-016-00-40390 012-017 Cour	Total	87,728 2022 Actual	93,350 2023 Adopted	25,052 YTD Expeditures	88,350 2024	88,350 2024
012-016-00-40390 012-017 Cour 012-017-00-40001	Total nty Buildings Salaries	2022 Actual 60,311	93,350 2023 Adopted 66,927	25,052 YTD Expeditures 06/30/23 28,712	2024 Requested 81,516	2024 Adopted 81,516
012-016-00-40390 012-017 Cour 012-017-00-40001 012-017-00-40002	Total Ity Buildings Salaries Social Security Contribution	2022 Actual 60,311 5,060	2023 Adopted 66,927 5,838	25,052 YTD Expeditures 06/30/23 28,712 2,366	2024 Requested 81,516 6,712	2024 Adopted 81,516 6,712
012-016-00-40390 012-017 Cour 012-017-00-40001 012-017-00-40002 012-017-00-40003	Total Ity Buildings Salaries Social Security Contribution Retirement Contribution	2022 Actual 60,311 5,060 12,959	2023 Adopted 66,927 5,838 13,760	YTD Expeditures 06/30/23 28,712 2,366 5,650	2024 Requested 81,516 6,712 16,549	2024 Adopted 81,516 6,712 16,549
012-016-00-40390 012-017 Cour 012-017-00-40001 012-017-00-40002 012-017-00-40003 012-017-00-40004	Total Ity Buildings Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance	2022 Actual 60,311 5,060 12,959 37,377	2023 Adopted 66,927 5,838 13,760 39,635	YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280	2024 Requested 81,516 6,712 16,549 27,445	2024 Adopted 81,516 6,712 16,549 27,445
012-016-00-40390 012-017 Cour 012-017-00-40001 012-017-00-40002 012-017-00-40003 012-017-00-40004 012-017-00-40009	Total Ity Buildings Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance	2022 Actual 60,311 5,060 12,959 37,377 1,380	2023 Adopted 66,927 5,838 13,760 39,635 1,744	25,052 YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280 361	2024 Requested 81,516 6,712 16,549 27,445 1,970	2024 Adopted 81,516 6,712 16,549 27,445 1,970
012-016-00-40390 012-017 Cour 012-017-00-40001 012-017-00-40003 012-017-00-40004 012-017-00-40009 012-017-00-40009 012-017-00-40010	Total Ity Buildings Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance	2022 Actual 60,311 5,060 12,959 37,377 1,380 161	2023 Adopted 66,927 5,838 13,760 39,635 1,744 153	25,052 YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280 361 61	2024 Requested 81,516 6,712 16,549 27,445 1,970 254	2024 Adopted 81,516 6,712 16,549 27,445 1,970 254
012-016-00-40390 012-017 Cour 012-017-00-40001 012-017-00-40002 012-017-00-40004 012-017-00-40009 012-017-00-40010 012-017-00-40011	Total Ity Buildings Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help	2022 Actual 60,311 5,060 12,959 37,377 1,380 161 387	2023 Adopted 66,927 5,838 13,760 39,635 1,744 153 500	25,052 YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280 361 61	2024 Requested 81,516 6,712 16,549 27,445 1,970 254 500	2024 Adopted 81,516 6,712 16,549 27,445 1,970 254 500
012-016-00-40390 012-017 Cour 012-017-00-40001 012-017-00-40003 012-017-00-40009 012-017-00-40001 012-017-00-40011 012-017-00-40022	Total Ity Buildings Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay	2022 Actual 60,311 5,060 12,959 37,377 1,380 161 387 5,058	2023 Adopted 66,927 5,838 13,760 39,635 1,744 153 500 6,948	25,052 YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280 361 61 - 1,686	2024 Requested 81,516 6,712 16,549 27,445 1,970 254 500 3,780	2024 Adopted 81,516 6,712 16,549 27,445 1,970 254 500 3,780
012-016-00-40390 012-017 Cour 012-017-00-40001 012-017-00-40002 012-017-00-40004 012-017-00-40009 012-017-00-40010 012-017-00-40011	Total Ity Buildings Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help	2022 Actual 60,311 5,060 12,959 37,377 1,380 161 387	2023 Adopted 66,927 5,838 13,760 39,635 1,744 153 500	25,052 YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280 361 61 - 1,686 630	2024 Requested 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440	2024 Adopted 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440
012-016-00-40390 012-017 Cour 012-017-00-40001 012-017-00-40003 012-017-00-40009 012-017-00-40001 012-017-00-40011 012-017-00-40022	Total Ity Buildings Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay	2022 Actual 60,311 5,060 12,959 37,377 1,380 161 387 5,058	2023 Adopted 66,927 5,838 13,760 39,635 1,744 153 500 6,948	25,052 YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280 361 61 - 1,686	2024 Requested 81,516 6,712 16,549 27,445 1,970 254 500 3,780	2024 Adopted 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440
012-017 Cour 012-017 Cour 012-017-00-40001 012-017-00-40003 012-017-00-40004 012-017-00-40010 012-017-00-40011 012-017-00-40022 012-017-00-40050 012-017-00-40050	Total Inty Buildings Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel	2022 Actual 60,311 5,060 12,959 37,377 1,380 161 387 5,058 1,503 519	2023 Adopted 66,927 5,838 13,760 39,635 1,744 153 500 6,948 1,440 500	25,052 YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280 361 61 - 1,686 630	2024 Requested 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440	2024 Adopted 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440
012-016-00-40390 012-017 Cour 012-017-00-40001 012-017-00-40003 012-017-00-40009 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40050 012-017-00-40050 012-017-00-40050	Total Ity Buildings Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies	87,728 2022 Actual 60,311 5,060 12,959 37,377 1,380 161 387 5,058 1,503 519 251	2023 Adopted 66,927 5,838 13,760 39,635 1,744 153 500 6,948 1,440 500 6,500	25,052 YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280 361 61 - 1,686 630 231 1,683	2024 Requested 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750	2024 Adopted 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750
012-016-00-40390 012-017 Cour 012-017-00-40001 012-017-00-40003 012-017-00-40009 012-017-00-40010 012-017-00-40010 012-017-00-40020 012-017-00-40050 012-017-00-40050 012-017-00-40050 012-017-00-40120 012-017-00-40130	Total Ity Buildings Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies	87,728 2022 Actual 60,311 5,060 12,959 37,377 1,380 161 387 5,058 1,503 519 251 570	2023 Adopted 66,927 5,838 13,760 39,635 1,744 153 500 6,948 1,440 500 6,500 1,200	25,052 YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280 361 61 - 1,686 630 231 1,683 368	2024 Requested 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000	2024 Adopted 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000
012-016-00-40390 012-017 Cour 012-017-00-40001 012-017-00-40003 012-017-00-40009 012-017-00-40010 012-017-00-40011 012-017-00-40050 012-017-00-40050 012-017-00-40050 012-017-00-40100 012-017-00-40100 012-017-00-40100	Total Total Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil	2022 Actual 60,311 5,060 12,959 37,377 1,380 161 387 5,058 1,503 519 251 570 723	2023 Adopted 66,927 5,838 13,760 39,635 1,744 153 500 6,948 1,440 500 6,500 1,200 1,200	25,052 YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280 361 61 - 1,686 630 231 1,683 368 936	2024 Requested 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200	2024 Adopted 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200
012-016-00-40390 012-017 Cour 012-017-00-40001 012-017-00-40003 012-017-00-40004 012-017-00-40009 012-017-00-40010 012-017-00-40011 012-017-00-40050 012-017-00-40050 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40130 012-017-00-40180 012-017-00-40190	Total Ity Buildings Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts	2022 Actual 60,311 5,060 12,959 37,377 1,380 161 387 5,058 1,503 519 251 570 723	93,350 2023 Adopted 66,927 5,838 13,760 39,635 1,744 153 500 6,948 1,440 500 6,500 1,200 1,200 750	25,052 YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280 361 61 - 1,686 630 231 1,683 368 936 39	2024 Requested 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200 200	2024 Adopted 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200 200
012-016-00-40390 012-017 Cour 012-017-00-40001 012-017-00-40002 012-017-00-40004 012-017-00-40009 012-017-00-40010 012-017-00-40011 012-017-00-40022 012-017-00-40050 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100	Total Ity Buildings Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies	2022 Actual 60,311 5,060 12,959 37,377 1,380 161 387 5,058 1,503 519 251 570 723 - 6,475	93,350 2023 Adopted 66,927 5,838 13,760 39,635 1,744 153 500 6,948 1,440 500 6,500 1,200 750 6,400	25,052 YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280 361 61 - 1,686 630 231 1,683 368 936 39 2,854	2024 Requested 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200 200 6,500	2024 Adopted 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200 200 6,500
012-017 Cour 012-017 Cour 012-017-00-40001 012-017-00-40003 012-017-00-40000 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100	Total Total Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools	87,728 2022 Actual 60,311 5,060 12,959 37,377 1,380 161 387 5,058 1,503 519 251 570 723 - 6,475 132	93,350 2023 Adopted 66,927 5,838 13,760 39,635 1,744 153 500 6,948 1,440 500 6,500 1,200 1,200 750	25,052 YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280 361 61 - 1,686 630 231 1,683 368 936 39	2024 Requested 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200 200	2024 Adopted 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200 200
012-017 Cour 012-017 Cour 012-017-00-40001 012-017-00-40003 012-017-00-40009 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40200 012-017-00-40200 012-017-00-40200	Total Total Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools Machine Maintenance-Elevator QTRLY	87,728 2022 Actual 60,311 5,060 12,959 37,377 1,380 161 387 5,058 1,503 519 251 570 723 - 6,475 132	93,350 2023 Adopted 66,927 5,838 13,760 39,635 1,744 153 500 6,948 1,440 500 6,500 1,200 750 6,400 500 -	25,052 YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280 361 61 - 1,686 630 231 1,683 368 936 39 2,854	88,350 2024 Requested 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200 200 6,500 150	2024 Adopted 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200 6,500 150
012-017 Cour 012-017 Cour 012-017-00-40001 012-017-00-40002 012-017-00-40009 012-017-00-40010 012-017-00-40010 012-017-00-40020 012-017-00-40050 012-017-00-40050 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40200 012-017-00-40200 012-017-00-40200 012-017-00-40200 012-017-00-40200 012-017-00-40200	Total Ity Buildings Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools Machine Maintenance-Elevator QTRLY Utilities	87,728 2022 Actual 60,311 5,060 12,959 37,377 1,380 161 387 5,058 1,503 519 251 570 723 - 6,475 132 - 76,444	93,350 2023 Adopted 66,927 5,838 13,760 39,635 1,744 153 500 6,948 1,440 500 6,500 1,200 750 6,400 500 6,400 500 6,500 6,900 1,200 750 6,400 500 6,900	25,052 YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280 361 61 - 1,686 630 231 1,683 368 936 39 2,854 37,980	2024 Requested 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200 200 6,500 150 - 77,000	2024 Adopted 81,516 6,712 16,549 27,445 1,970 254 500 3,780 2,750 1,000 1,200 6,500 150 - 77,000
012-017 Cour 012-017 Cour 012-017-00-40001 012-017-00-40002 012-017-00-40009 012-017-00-40010 012-017-00-40010 012-017-00-40020 012-017-00-40050 012-017-00-40050 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40200 012-017-00-40200 012-017-00-40200 012-017-00-40200 012-017-00-40200 012-017-00-40200	Total Total Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools Machine Maintenance-Elevator QTRLY	87,728 2022 Actual 60,311 5,060 12,959 37,377 1,380 161 387 5,058 1,503 519 251 570 723 - 6,475 132 - 76,444 5,794	93,350 2023 Adopted 66,927 5,838 13,760 39,635 1,744 153 500 6,948 1,440 500 6,500 1,200 750 6,400 500 - 82,000 6,000	25,052 YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280 361 61 - 1,686 630 231 1,683 368 936 936 39 2,854 37,980 4,026	2024 Requested 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200 200 6,500 150 - 77,000 5,800	2024 Adopted 81,516 6,712 16,549 27,445 1,970 254 500 3,780 2,750 1,000 1,200 200 6,500 -77,000 5,800
012-016-00-40390 012-017 Cour 012-017-00-40001 012-017-00-40003 012-017-00-40000 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40210 012-017-00-40230 012-017-00-40230 012-017-00-40300 012-017-00-40310	Total Ity Buildings Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools Machine Maintenance-Elevator QTRLY Utilities	87,728 2022 Actual 60,311 5,060 12,959 37,377 1,380 161 387 5,058 1,503 519 251 570 723 - 6,475 132 - 76,444	93,350 2023 Adopted 66,927 5,838 13,760 39,635 1,744 153 500 6,948 1,440 500 1,200 1,200 1,200 750 6,400 500 - 82,000 6,000 342,100	25,052 YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280 361 61 - 1,686 630 231 1,683 368 936 39 2,854 37,980	2024 Requested 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200 200 6,500 150 - 77,000 5,800 342,000	2024 Adopted 81,516 6,712 16,549 27,445 1,970 254 500 3,780 2,750 1,000 1,200 200 6,500 150 -77,000 5,800 342,000
012-016-00-40390 012-017 Cour 012-017-00-40001 012-017-00-40003 012-017-00-40000 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40050 012-017-00-40050 012-017-00-40130 012-017-00-40180 012-017-00-40190 012-017-00-40290 012-017-00-40230 012-017-00-40230 012-017-00-40230 012-017-00-40330 012-017-00-40330 012-017-00-40330 012-017-00-40330 012-017-00-40330	Total Ity Buildings Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools Machine Maintenance-Elevator QTRLY Utilities Extermination costs	87,728 2022 Actual 60,311 5,060 12,959 37,377 1,380 161 387 5,058 1,503 519 251 570 723 - 6,475 132 - 76,444 5,794	93,350 2023 Adopted 66,927 5,838 13,760 39,635 1,744 153 500 6,948 1,440 500 6,500 1,200 750 6,400 500 - 82,000 6,000	25,052 YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280 361 61 - 1,686 630 231 1,683 368 936 936 39 2,854 37,980 4,026	2024 Requested 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200 200 6,500 150 - 77,000 5,800	2024 Adopted 81,516 6,712 16,549 27,445 1,970 254 500 3,780 2,750 1,000 1,200 6,500 150 - 77,000
012-016-00-40390 012-017 Cour 012-017-00-40001 012-017-00-40003 012-017-00-40000 012-017-00-40001 012-017-00-40010 012-017-00-40011 012-017-00-40050 012-017-00-40050 012-017-00-40180 012-017-00-40180 012-017-00-40190 012-017-00-40190 012-017-00-40210 012-017-00-40210 012-017-00-40230 012-017-00-40230 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300	Total Ity Buildings Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools Machine Maintenance-Elevator QTRLY Utilities Extermination costs Insurance Premiums Vendor Repairs	87,728 2022 Actual 60,311 5,060 12,959 37,377 1,380 161 387 5,058 1,503 519 251 570 723 - 6,475 132 - 76,444 5,794 341,466	93,350 2023 Adopted 66,927 5,838 13,760 39,635 1,744 153 500 6,948 1,440 500 1,200 1,200 1,200 750 6,400 500 - 82,000 6,000 342,100	25,052 YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280 361 61 - 1,686 630 231 1,683 368 936 39 2,854 37,980 4,026 392,921	2024 Requested 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200 200 6,500 150 - 77,000 5,800 342,000	2024 Adopted 81,516 6,712 16,549 27,445 1,970 254 500 3,780 2,750 1,000 1,200 200 6,500 150 -77,000 5,800 342,000
012-016-00-40390 012-017 Cour 012-017-00-40001 012-017-00-40002 012-017-00-40003 012-017-00-400009 012-017-00-40001 012-017-00-40010 012-017-00-40010 012-017-00-40050 012-017-00-40050 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40210 012-017-00-40210 012-017-00-40200 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40390 012-017-00-40390 012-017-00-40510	Total Ity Buildings Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools Machine Maintenance-Elevator QTRLY Utilities Extermination costs Insurance Premiums Vendor Repairs Out of County Travel	87,728 2022 Actual 60,311 5,060 12,959 37,377 1,380 161 387 5,058 1,503 519 251 570 723 - 6,475 132 - 76,444 5,794 341,466 32,022	93,350 2023 Adopted 66,927 5,838 13,760 39,635 1,744 153 500 6,948 1,440 500 6,500 1,200 750 6,400 500 - 82,000 6,000 342,100 45,000	25,052 YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280 361 61 - 1,686 630 231 1,683 368 936 39 2,854 - - 37,980 4,026 392,921 16,420	88,350 2024 Requested 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200 200 6,500 150 - 77,000 5,800 342,000 33,000	2024 Adopted 81,516 6,712 16,549 27,445 1,970 254 500 3,780 2,750 1,000 1,200 200 6,500 150 - 77,000 5,800 342,000 33,000
012-017 Cour 012-017 Cour 012-017-00-40001 012-017-00-40003 012-017-00-40009 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40100 012-017-00-40130 012-017-00-40180 012-017-00-40190 012-017-00-40190 012-017-00-40190 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40390 012-017-00-40390 012-017-00-40390 012-017-00-40390 012-017-00-40390 012-017-00-40390 012-017-00-40390 012-017-00-40390	Total Ity Buildings Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools Machine Maintenance-Elevator QTRLY Utilities Extermination costs Insurance Premiums Vendor Repairs Out of County Travel Contract Labor	87,728 2022 Actual 60,311 5,060 12,959 37,377 1,380 161 387 5,058 1,503 519 251 570 723 - 6,475 132 - 76,444 5,794 341,466 32,022 - 50,367	93,350 2023 Adopted 66,927 5,838 13,760 39,635 1,744 153 500 6,948 1,440 500 6,500 1,200 750 6,400 500 - 82,000 6,000 342,100 45,000 - 30,000	25,052 YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280 361 61 - 1,686 630 231 1,683 368 936 39 2,854 37,980 4,026 392,921 16,420 - 23,518	2024 Requested 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200 200 6,500 150 - 77,000 5,800 342,000 33,000	2024 Adopted 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200 6,500 150 -77,000 5,800 342,000 33,000
012-017 Cour 012-017 Cour 012-017-00-40001 012-017-00-40002 012-017-00-40003 012-017-00-40009 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40130 012-017-00-40130 012-017-00-40130 012-017-00-40190 012-017-00-40190 012-017-00-40190 012-017-00-40210 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40390 012-017-00-40390 012-017-00-40390 012-017-00-40590 012-017-00-40590 012-017-00-40590 012-017-00-40590 012-017-00-40590	Total Ity Buildings Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools Machine Maintenance-Elevator QTRLY Utilities Extermination costs Insurance Premiums Vendor Repairs Out of County Travel Contract Labor Capital Outlay	87,728 2022 Actual 60,311 5,060 12,959 37,377 1,380 161 387 5,058 1,503 519 251 570 723 - 6,475 132 - 76,444 5,794 341,466 32,022 50,367 73,879	93,350 2023 Adopted 66,927 5,838 13,760 39,635 1,744 153 500 6,948 1,440 500 1,200 750 6,400 500 6,000 342,100 45,000 - 30,000	25,052 YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280 361 61 - 1,686 630 231 1,683 368 936 39 2,854 37,980 4,026 392,921 16,420 - 23,518 68,811	2024 Requested 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200 200 6,500 150 - 77,000 5,800 342,000 33,000	2024 Adopted 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200 6,500 77,000 5,800 342,000 33,000
012-017 Cour 012-017 Cour 012-017-00-40001 012-017-00-40002 012-017-00-40009 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40050 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40500 012-017-00-40500 012-017-00-40500 012-017-00-40500 012-017-00-40500 012-017-00-40500	Total Ity Buildings Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools Machine Maintenance-Elevator QTRLY Utilities Extermination costs Insurance Premiums Vendor Repairs Out of County Travel Contract Labor Capital Outlay < \$5,000	87,728 2022 Actual 60,311 5,060 12,959 37,377 1,380 161 387 5,058 1,503 519 251 570 723 - 6,475 132 - 76,444 5,794 341,466 32,022 - 50,367 73,879 2,482	93,350 2023 Adopted 66,927 5,838 13,760 39,635 1,744 153 500 6,948 1,440 500 6,500 1,200 750 6,400 500 - 82,000 6,000 342,100 45,000 - 30,000	25,052 YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280 361 61 - 1,686 630 231 1,683 368 936 39 2,854 37,980 4,026 392,921 16,420 - 23,518 68,811	2024 Requested 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200 200 6,500 150 - 77,000 5,800 342,000 33,000 -	88,350 2024 Adopted 81,516 6,712 16,549 27,445 1,970 254 500 3,780 2,750 1,000 1,200 6,500 150 -77,000 5,800 342,000 33,000 -
012-017 Cour 012-017 Cour 012-017-00-40001 012-017-00-40002 012-017-00-40000 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40200 012-017-00-40200 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300	Total Ity Buildings Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools Machine Maintenance-Elevator QTRLY Utilities Extermination costs Insurance Premiums Vendor Repairs Out of County Travel Contract Labor Capital Outlay < \$5,000 Lease & Rental Fees	87,728 2022 Actual 60,311 5,060 12,959 37,377 1,380 161 387 5,058 1,503 519 251 570 723 - 6,475 132 - 76,444 5,794 341,466 32,022 - 50,367 73,879 2,482 10,800	93,350 2023 Adopted 66,927 5,838 13,760 39,635 1,744 153 500 6,948 1,440 500 6,500 1,200 750 6,400 500 - 82,000 6,000 342,100 45,000 - 30,000 - 6,000	25,052 YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280 361 61 - 1,686 630 231 1,683 368 936 936 39 2,854 37,980 4,026 392,921 16,420 - 23,518 68,811 - 7,200	2024 Requested 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200 200 6,500 150 - 77,000 5,800 342,000 33,000 6,000	88,350 2024 Adopted 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200 6,500 150 - 77,000 5,800 342,000 33,000 6,000
012-016-00-40390 012-017 Cour 012-017-00-40001 012-017-00-40003 012-017-00-40000 012-017-00-40001 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40130 012-017-00-40180 012-017-00-40190 012-017-00-40210 012-017-00-40290 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40390 012-017-00-40390 012-017-00-40390 012-017-00-40390 012-017-00-40390 012-017-00-40390 012-017-00-40390 012-017-00-40390 012-017-00-40390 012-017-00-40390 012-017-00-40390 012-017-00-40390 012-017-00-40510 012-017-00-40500 012-017-00-406010 012-017-00-406010 012-017-00-40770 012-017-00-40770	Total Ity Buildings Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools Machine Maintenance-Elevator QTRLY Utilities Extermination costs Insurance Premiums Vendor Repairs Out of County Travel Contract Labor Capital Outlay Capital Outlay < \$5,000 Lease & Rental Fees Contribution to Expense	87,728 2022 Actual 60,311 5,060 12,959 37,377 1,380 161 387 5,058 1,503 519 251 570 723 - 6,475 132 - 76,444 5,794 341,466 32,022 - 50,367 73,879 2,482 10,800 911	93,350 2023 Adopted 66,927 5,838 13,760 39,635 1,744 153 500 6,948 1,440 500 6,500 1,200 750 6,400 500 - 82,000 6,000 342,100 45,000 - 30,000 - 6,000	25,052 YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280 361 61 - 1,686 630 231 1,683 368 936 39 2,854 37,980 4,026 392,921 16,420 - 23,518 68,811	2024 Requested 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200 200 6,500 150 - 77,000 5,800 342,000 33,000 6,000	2024 Adopted 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200 6,500 150 -77,000 5,800 342,000 33,000 6,000
012-017 Cour 012-017 Cour 012-017-00-40001 012-017-00-40002 012-017-00-40000 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40100 012-017-00-40200 012-017-00-40200 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40300	Total Ity Buildings Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools Machine Maintenance-Elevator QTRLY Utilities Extermination costs Insurance Premiums Vendor Repairs Out of County Travel Contract Labor Capital Outlay < \$5,000 Lease & Rental Fees	87,728 2022 Actual 60,311 5,060 12,959 37,377 1,380 161 387 5,058 1,503 519 2551 570 723 - 6,475 132 - 76,444 5,794 341,466 32,022 - 50,367 73,879 2,482 10,800 911	93,350 2023 Adopted 66,927 5,838 13,760 39,635 1,744 153 500 6,948 1,440 500 6,500 1,200 1,200 1,200 - 82,000 6,000 342,100 45,000 - 30,000 - 6,000 - 6,000 6,000	25,052 YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280 361 61 - 1,686 630 231 1,683 368 936 936 39 2,854 37,980 4,026 392,921 16,420 - 23,518 68,811 - 7,200	2024 Requested 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200 200 6,500 150 - 77,000 5,800 342,000 33,000 6,000	88,350 2024 Adopted 81,516 6,712 16,549 27,445 1,970 254 500 3,780 2,750 1,000 1,200 2,000 6,500 150 -77,000 5,800 342,000 33,000 6,000
012-017 Cour 012-017 Cour 012-017-00-40001 012-017-00-40003 012-017-00-40009 012-017-00-40010 012-017-00-40010 012-017-00-40010 012-017-00-40050 012-017-00-40050 012-017-00-40120 012-017-00-40130 012-017-00-40180 012-017-00-40190 012-017-00-40210 012-017-00-40210 012-017-00-40300 012-017-00-40300 012-017-00-40300 012-017-00-40500 012-017-00-40500 012-017-00-40500 012-017-00-40500 012-017-00-40500 012-017-00-40500 012-017-00-40500 012-017-00-40500 012-017-00-40500 012-017-00-40500 012-017-00-40500 012-017-00-40500 012-017-00-406010 012-017-00-40610 012-017-00-40770 012-017-00-40770 012-017-00-40770	Total Ity Buildings Salaries Social Security Contribution Retirement Contribution Hospitalization Insurance Worker's Compensation Insurance Unemployment Insurance Extra Help Longevity Pay Cell Phone Allowance In County Travel Janitor Supplies Yard Maintenance Supplies Gas & Oil Repair Parts Operating Supplies Hardware and Tools Machine Maintenance-Elevator QTRLY Utilities Extermination costs Insurance Premiums Vendor Repairs Out of County Travel Contract Labor Capital Outlay Capital Outlay < \$5,000 Lease & Rental Fees Contribution to Expense	87,728 2022 Actual 60,311 5,060 12,959 37,377 1,380 161 387 5,058 1,503 519 251 570 723 - 6,475 132 - 76,444 5,794 341,466 32,022 - 50,367 73,879 2,482 10,800 911	93,350 2023 Adopted 66,927 5,838 13,760 39,635 1,744 153 500 6,948 1,440 500 6,500 1,200 750 6,400 500 - 82,000 6,000 342,100 45,000 - 30,000 - 6,000	25,052 YTD Expeditures 06/30/23 28,712 2,366 5,650 10,280 361 61 - 1,686 630 231 1,683 368 936 936 39 2,854 37,980 4,026 392,921 16,420 - 23,518 68,811 - 7,200	2024 Requested 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200 200 6,500 150 - 77,000 5,800 342,000 33,000 6,000	2024 Adopted 81,516 6,712 16,549 27,445 1,970 254 500 3,780 1,440 500 2,750 1,000 1,200 6,500 150 -77,000 5,800 342,000 33,000 6,000

		2022	2023	YTD Expeditures	2024	2024
012-018 Law	Enforcement Building	Actual	Adopted	06/30/23	Requested	Adopted
012-018-00-40001	Salaries	608,677	743.566	319,857	855,650	855,650
012-018-00-40002	Social Security Contribution	59,637	72,010	29,565	81,131	81,131
012-018-00-40003	Retirement Contribution	128,972	150,603	61,048	179,948	179,948
012-018-00-40004	Hospitalization Insurance	228,437	280,375	105,009	274,325	274,325
012-018-00-40009	Worker's Comp Contribution	13,948	18,375	3,930	21,391	21,391
012-018-00-40010	Unemployment Insurance	4,272	1,883	5,168	3,076	3,076
012-018-00-40011	Temporary Jailers	116,905	105,452	56,850	105,452	105,452
012-018-00-40016	Holiday Pay	34,365	45,561	756	55,582	55,582
012-018-00-40022	Longevity Pay	33,258	46,008	16,692	43,128	43,128
012-018-00-40050	Cell Phone Allowance	750	720	330	720	720
012-018-00-40110	Office Supplies	1,602	5,000	823	5,000	5,000
012-018-00-40120	Janitor Supplies	12,435	15,000	4,967	15,000	15,000
012-018-00-40160	Groceries	124,750	110,600	77,881	115,000	115,000
012-018-00-40170	Clothing, Bedding & Miscellaneous	2,475	11,000	2,805	11,000	11,000
012-018-00-40190	Repair Parts	9,541	12,000	9,775	12,000	12,000
012-018-00-40210	Operating Supplies	3,809	3,000	2,222	3,000	3,000
012-018-00-40300	Utilities	109,205	115,000	53,866	115,000	115,000
1312-018-00-40310	Extermination Costs	2,241	1,800	750	2,500	2,500
012-018-00-40340	Medical Expense-Prisoners	2,086	30,000	2,299	30,000	30,000
012-018-00-40390	Vendor Repairs-Jail	39,948	22,000	29,358	22,000	22,000
012-018-00-40422	Covid-19 Contribution to Expense	879				-
012-018-00-40440	Training Expense	1,405	3,000	35	3,000	3.000
012-018-00-40510	Out of County Travel	328	6,500		6,500	6,500
012-018-00-40560	Association Dues	- : :	600		600	600
012-018-00-40590	Contract Labor (Nurses)					
012-018-00-40600	Capital Outlay	9		12V	120	36
012-018-00-40610	Capital Outlay < \$5,000	2,812	2.000	202	2,000	2.000
012-018-00-40770	Lease & Rental Fees	4,591	6,000	2,675	6,000	6,000
012-018-00-40820	Consultant Fees (Medical Admin)	190,830	110,000	92,868	235,000	235,000
012-018-00-41325	Cable Television	5,165	5,000	1,443	5,200	5,200
	Total	1,743,325	1,923,053	881,173	2,209,202	2,209,202
		2022	2023	YTD Expeditures	2024	2024
	munication Building	Actual	Adopted	06/30/23	Requested	Adopted
012-019-00-40110	Office Supplies	2,118	2,000	1,224	2,000	2,000
012-019-00-40120	Janitor Supplies		600	181	600	600
012-019-00-40190	Repair Parts	299	1,000		1,000	1,000
012-019-00-40290	Machine Maintenance	95	1,200	504	3,728	3,728
)12-019-00-40300	Utilities	7,074	8,000	4,485	8,000	8,000
)12-019-00-40301	Extermination Cost	731		576	750	750
)12-019-00-40440	Training Expense	-		-	500	500
)12-019-00-41325	Cable Television			121	900	900
	Total	10,318	12,800	6,971	17,478	17,478
	Total	10,510	12,000	0,571	17,470	17,470

		2022	2023		2024	2024
012-021 Sher	riff's Department	Actual	Adopted	06/30/20	Requested	Adopted
012-021-00-40001		1,324,962	1,495,414	600,156	1,644,084	1,644,084
012-021-00-40002	Social Security Contribution	112,507	130,210	49,142	142,538	142,538
012-021-00-40003		288,682	308,930	119,551	353,457	353,457
012-021-00-40004		511,923	550,391	236,110	552,447	552,447
012-021-00-40009		27,259	31,024	6,084	35,064	35,064
012-021-00-40010		8,260	3,211	7,220	5,079	5,079
012-021-00-40011		8,461	5,000	2	5,000	5,000
012-021-00-40014		10,423		3,914		
012-021-00-40015				-		
012-021-00-40016	Holiday Pay	72,803	73,890	5,121	86,712	86,712
012-021-00-40022	Longevity	66,024	92,229	36,831	89,724	89,724
012-021-00-40050		16,355	16,560	6,531	18,720	18,720
012-021-00-40060		19,731	19,000	8,769	19,000	19,000
012-021-00-40110		3,387	6,000	2,657	6,000	6,000
012-021-00-40150		57,681	15,500	2,200	15,500	15,500
012-021-00-40170		8,616	7,500	1,522	7,500	7,500
012-021-00-40180		169,142	125,000	55,128	170,000	170,000
012-021-00-40190		3,892	2,600	1,089	3,200	3,200
012-021-00-40200	Tires and Tubes	12,994	11,000	8,364	12,000	12,000
012-021-00-40210	Operating Supplies	210	1,500	650	1,500	1,500
012-021-00-40211	Ammunition	4.763	7,500	3,189	7,500	7,500
012-021-00-40290	Machine Maintenance	18,752	11,000	9,078	12,000	12,000
012-021-00-40300	Utilities	2,234	7,500	1,511	7,500	7,500
012-021-00-40360	Postage	2,279	2,000	408	2,000	2,000
012-021-00-40370	Medical Exam Expense	50	750	- 100	750	750
012-021-00-40380	Vendor Repairs	53,532	25,000	16,783	27,000	27,000
012-021-00-40430	Publishing Legal Notices	6	300	70,700	300	300
012-021-00-40440	Training Expense	4,660	8,500		8,500	8,500
012-021-00-40480	Radio Maintenance	6,841	3,000		5,000	5,000
012-021-00-40510	Out of County Travel	4,914	7,000	1,215	7.000	7,000
012-021-00-40530	Out of County Travel - Sheriff	1,569	750	1,210	2,000	2,000
012-021-00-40540	Equipment Hire	646	1,000	627	1,000	1,000
012-021-00-40560	Association Dues	260	600	100	600	600
012-021-00-40600	Capital Outlay	127,094	140,000	63,423	160,150	160,150
012-021-00-40601	Capital Outlay- SB22 Grant	121,034	140,000	03,423	32,964	32,964
012-021-00-40610	Capital Outlay < \$5,000	3,836	12,300	1,050	12,300	12,300
012-021-00-40750	Investigation Expense	5,612	4,000	688	4,000	4,000
012-021-0040820	Consultant Fees	3,012	4,000	000	4,000	4,000
012-021-0040820	Stock Officer Expense	9.328	8.500	4,940	8,500	8,500
012-021-00-40840	Small Animal Control	9,320	500	4,940	0,300	8,300
012-021-00-40850	Reimbursable Travel	206	500	49	500	500
		206	1,150	49	500	500
012-021-00-41850	K-9 Expenditures	2,125		1.037	2,200	2,200
012-021-00-42300	Emergency Corp Electric		2,200	1,037		15,000
012-021-00-42480	Radio Tower Maintenance	33,082	14,000	15,527	15,000	15,000
012-021-00-42750	Sexual Assault-Medical Expenses	0.005.404	2,500	4 070 000	2 404 900	7 404 600
	Total	3,005,101	3,155,509	1,270,663	3,484,289	3,484,289

		2022	2023	YTD Expeditures	2024	2024
012-022 Corre	ection	Actual	Adopted	06/30/23	Requested	Adopted
012-022-00-40990	Contribution - Juvenile Probation	70.883	84,954	84,954	84,954	84,954
012-022-00-40990	Court Appointed Attorneys	4,950	5,000	3,550	5,000	5,000
012-022-00-41980	Contribution - Adult Probation	3,801	3,801	3,801	3,801	3,801
012-022-00-41500	Total	79,634	93,755	92,305	93,755	93,755
	Total	75,034	33,733	32,303	90,733	30,133
012-023 High	way Patrol					
012-023-00-40001	Salaries	35,807	36,482	16,838	38,489	38,489
012-023-00-40002	Social Security Contribution	3,111	3,274	1,486	3,428	3,428
012-023-00-40003	Retirement Contribution	7,902	7,768	3,565	8,500	8,500
012-023-00-40004	Hospitalization Insurance	12,237	12,961	5,944	14,042	14,042
012-023-00-40009	Worker's Compensation	87	99	24	81	81
012-023-00-40010	Unemployment Insurance	101	86	38	130	130
012-023-00-40022	Longevity	4.770	5,598	2,547	5,598	5,598
012-023-00-40050	Cell Phone Allowance	750	720	330	720	720
012-023-00-40330	Telephone		1,600	147		3400
012-023-00-40600	Capital Outlay		-			
012-023-00-41520	Reimbursable InCounty Travel	511	1,000	561	1,000	1,000
	Total	65,274	69,588	31,332	71,988	71,988
042 024 5						
	gency Management	00.000	10 107	00.070	50.000	50.000
012-024-00-40001	Salaries	80,890	48,187	32,278	50,838	50,838
012-024-00-40002	Social Security Contribution	7,526	5,769	3,099	5,971	5,971
012-024-00-40003	Retirement Contribution	105	4.000	- 40	4.004	4.004
012-024-00-40009	Worker's Compensation Unemployment Insurance	185 256	1,300	46 84	1,391 226	1,391
012-024-00-40010	Extra Help		151			226
012-024-00-40011	Cell Phone Allowance	3,114 750	10,000	2,168	10,000 720	10,000 720
012-024-00-40050	In County Travel		720	330		
012-024-00-40060		17,135	16,500	7,615	16,500	16,500
012-024-00-40110	Office Supplies	3,159	5,500	2,020	5,000	5,000
012-024-00-40190	Repair Parts	39	250	25	250	250
012-024-00-40210	Operating Supplies Machine Maintenance	308	1,200	85	1,200	1,200
012-024-00-40290	Utilities	671	500	207	500	500
012-024-00-40300	Telephone	2,543	£ 000	1,036	2.600	2,600
			5,000			
012-024-00-40360	Postage Training Expense	114	500	210	500	500
	Radio Maintenance	4,379	3,800	1,130	3,800	3,800
012-024-00-40480	Out of County Travel	8,895	2,000 4,000	14,865	6,000	6,000
012-024-00-40510	Association Dues	3,945		2,220	5,000	5,000
012-024-00-40560	Contract Labor	849	1,500	475	850 1,500	850
012-024-00-40590	Capital Outlay		1,500	181	1,500	1,500
012-024-00-40600	Capital Outlay < \$5,000	1,197	2,500	20,438	2.000	2,000
	Lease Rental EOC					
012-024-00-40770	Cable Television	13,920	12,000	7,040	12,000	12,000
012-024-00-41325		1,923	1,800	1,033	2,000	2,000
	Special Operations Unit	7,937	5,200	1,459	8,000	8,000
012-024-00-41870	Flood Plain Contract Labor	5,645	4,050	2,081	6,500	6,500
012-024-00-42510	Local Emergency Planning Comm. Capital Outlay < \$5,000	- :	250	-	1,000	1,000
	Total	165,439	133,277	99,945	144,346	144,346

		2022	2023	YTD Expeditures	2024	2024
012-027 Direct	Assistance	Actual	Adopted	06/30/23	Requested	Adopted
012-027-00-40450	Soil & Water Conservation	850	850	850	850	850
012-027-00-40460	Burial Expense	1,245	-	3,489		-
	Tax Appraisal DistrDir. Contri.	503,865	503,865	395,334	527,112	527,112
012-027-00-40870	Pathologist Fees	100,800	30,000	21,850	30,000	30,000
	Public Libraries	10,200	10,200	10,200	10,200	10,200
012-027-00-41031	Jasper American Legion	12,000	12,000	12,000	12,000	12,000
012-027-00-41050	Jasper Co. Committee on Aging	30,000	30,000	30,000	30,000	30,000
012-027-00-41060	Burke Center	18,705	18,705	18,705		100
012-027-00-41061	Spindletop Center		*		33,685	33,685
	South East Texas Regional (SETRPC-AAA)	74,843	75,000	70,000	75,000	75,000
012-027-00-41090	Gulf Coast Strategic Highway Coalition	5,000	5,000	5,000	5,000	5,000
	Alcohol & Drug Abuse	2,500	2,500	2,500	2,500	2,500
012-027-00-41250	East Texas Regional Water Planning Board		500	479	500	500
	Foster Home Care	2,500	2,500	2,500	2,500	2,500
	Regional Mental Health Crisis Facility	14,980	14,980	14,980		- 2
	Animal Shelter Contribution	17,500	17,500	17,500		2
	Mediation Center	15,000	15,000	15,000	15,000	15,000
	JEDCO	1,500	1,500	1,500	1,500	1,500
	Garth House	2,500	2,500	2,500	2,500	2,500
	County Historical Committee-Dir. Contri.	750	750	750	750	750
	Health Department Rent-Buna	5,800	5,800	2,900	5,800	5,800
012-027-00-43850	Bi-County Health Unit-Dir. Contri. (JNCPHD)	51,004	51,004	25,502	51,004	51,004
	Total	871,542	800,154	653,539	805,901	805,901
		5.7,512	555,104	113,000	,	230,201
012-031 Extensi	on Service					
	Salaries	51,242	63,157	29,150	66,631	66,631
	Social Security Contribution	4,511	5,719	2,621	5,985	5,985
	Retirement Contribution	6,632	6,563	2,992	7,206	7,206
	Hospitalization Insurance	12,205	12,961	5,929	14,042	14,042
	Worker's Compensation	73	84	20	68	68
	Unemployment Insurance	147	150	67	227	227
	Longevity	2,178	3,006	1,251	3,006	3,006
	In County Travel-FSC	4,300	4,300	1,985	4,300	4,300
	In County Travel-AG	1,158	4,300	1,985	4,300	4,300
	Office Supplies	619	1,500	319	1,500	1,500
	Operating Supplies	682	1,750	295	1,750	1,750
	Machine Maintenance	2,436	1,870	863	1,870	1,870
	Postage	2,436	500	315	500	500
	Capital Outlay <\$5,000	251	300	313	300	- 300
	New 4-H Program	334	2,000	413	2,000	2,000
	Out of County Travel-FSC Agent	825	5,000	1,700	5,000	5,000
	Out of County Travel-1 3C Agent Out of County Travel-Ag Agent	1,424	5,000	2,576	5,000	5,000
012-031-00-44310	Total	89,021	117,860	52,480	123,386	123,386
	Total	03,021	117,000	32,400	120,000	125,500
012-038 Conting						
						0.81
012-038-00-40950	Contingency		*		(4)	0
	Total				-	
012-049 Data P					11.15	
	Salaries	41,337	42,117	19,439	44,433	44,433
	Social Security Contribution	3,623	3,673	1,710	3,851	3,851
	Retirement Contribution	8,954	8,715	3,999	9,549	9,549
	Hospitalization Insurance	12,237	12,961	5,944	14,042	14,042
	Worker's Compensation	99	111	27	91	91
	Unemployment Insurance	117	96	44	146	146
	Extra Help	833		345		0.000
	Longevity	1,854	2,682	1,089	2,682	2,682
	Cell Phone Allowance	750	720	330	720	720
	n County Travel	2,596	2,500	1,154	2,500	2,500
	Office Supplies	2,925	1,412	981	1,500	1,500
	Operating Supplies	29,391	22,000	17,212	23,000	23,000
	Telephone	2,340	2,160	900	2,300	2,300
	Vendor Repairs	876	2,500		1,000	1,000
	Training Expense	175	2,000	710	2,000	2,000
	Out of County Travel		1,800	719	44.000	11.000
	Capital Outlay	10,952	20,000		11,000	11,000
	Capital Outlay < \$5,000	20,409	20,000	15,051	20,000	20,000
	Software Maintenance	326,065	190,000	169,848	190,000	190,000
	Reimbursable In County Travel	486	1,250		1,000	1,000
012-049-00-41580	Computer HW Maintenance	5,725	20,000	3,225	9,000	9,000
	Total	471,744	356,697	242,017	338,814	338,814

		2022	2023	YTD Expeditures	2024	2024
		Actual	Adopted	06/30/23	Requested	Adopted
012-061 Justin	ce of Peace Precinct 1	Actual	Adopted	00/30/23	Requested	Adopted
D12-061-00-40001	Salaries	83,918	86,481	39,914	98,182	98,182
012-061-00-40001	Social Security Contribution	7,776	8,070	3,598	9,004	9,004
012-061-00-40003	Retirement Contribution	19,438	19,147	8,773	22,137	22,137
012-061-00-40004	Hospitalization Insurance	12,237	46,046	5,944	49,419	49,419
D12-061-00-40009	Worker's Compensation	219	244	5,944	212	212
D12-061-00-40010	Unemployment Insurance	96	77	34	138	138
D12-061-00-40011	Extra Help	3,484		640	1,000	1,000
012-061-00-40022	Longevity	7,416	9,072	4,032	9,072	9,072
012-061-00-40050	Cell Phone Allowance	1,500	1,440	660	1,440	1,440
D12-061-00-40060	In County Travel	8,827	8,500	3,923	9,000	9,000
D12-061-00-40110	Office Supplies	884	1,500	468	1,500	1,500
012-061-00-40360	Postage	120	1,000	400	1,000	1,000
012-061-00-40360	Training Expense	664	500	230	500	500
D12-061-00-40510	Out of County Travel	2,160	2,500	1,185	4,500	4,500
D12-061-00-40560	Association Dues	60	2,500	1,100	250	250
012-061-00-40560	Capital Outlay >\$5000	60	1,000		1,000	1,000
012-061-00-40610	Total	440 700		00 400		
	Total	148,799	185,827	69,462	208,353	208,353
		2022	2023	YTD Expeditures	2024	2024
	ce of Peace Precinct 2	Actual	Adopted	06/30/23	Requested	Adopted
012-062-00-40001	Salaries	84,881	86,481	39,914	98,182	98,182
012-062-00-40002	Social Security Contribution	7,437	7,671	3,495	8,604	8,604
012-062-00-40003	Retirement Contribution	18,624	18,200	8,299	21,147	21,147
012-062-00-40004	Hospitalization Insurance	12,282	13,051	5,967	14,132	14,132
D12-062-00-40009	Worker's Compensation	207	232	57	202	202
D12-062-00-40010	Unemployment Insurance	93	79	35	141	141
012-062-00-40011	Extra Help			-	1,000	1,000
D12-062-00-40022	Longevity	2,196	3,852	1,422	3,852	3,852
012-062-00-40050	Cell Phone Allowance	1,500	1,440	660	1,440	1,440
012-062-00-40060	In County Travel	8,827	8,500	3,923	9,000	9,000
012-062-00-40110	Office Supplies	1,191	1,500	588	1,500	1,500
012-062-00-40290	Machine Maintenance		300		300	300
012-062-00-40360	Postage	925	1,000	477	1,000	1,000
	Training Expense	550	500	610	500	500
012-062-00-40510	Out of County Travel	3,856	2,500	1,142	4,500	4,500
012-062-00-40560	Association Dues	60	250	-	250	250
312-062-00-40610	Capital Outlay < \$5,000		1,000		1,000	1,000
	Total	142,629	146,556	66,590	166,750	166,750
012-063 Justin	ce of Peace Precinct 3					
	Salaries	84,881	86,481	39,914	98,182	98,182
	Social Security Contribution	7,437	8,613	4.156	9,546	9,546
	Retirement Contribution	18,624	20,434	9,416	23,482	23,482
	Hospitalization Insurance	12,282	45,567	20,617	48,779	48,779
	Worker's Compensation	207	260	64	225	225
	Unemployment Insurance	93	91	26	158	158
	Extra Help	33	31	3,611	1,000	1,000
	Longevity	2,196	16,164	7,578	16,164	16,164
	Cell Phone Allowance	1,500	1,440	660	1,440	1,440
	In County Travel	8,827	8,500	3,923	9,000	9.000
	Office Supplies	1,191	1,500	291	1,500	1,500
	Postage	925	1,000	78	1,000	
	Training Expense	550	500	590	500	1,000
	Out of County Travel	3,856	2,500	709	4,500	4,500
			∠.500 I	/ 09	4.500 [4 500
012-063-00-40510	The state of the s					
012-063-00-40510	Association Dues Capital Outlay < \$5,000	60	250 1,000	115	250 1,000	250

		2022	2023	YTD Expeditures	2024	2024
012-064 Just	ice of Peace Precinct 4	Actual	Adopted	06/30/23	Requested	Adopted
012-064-00-40001	Salaries	79,623	86,481	38,476	98,182	98,182
012-064-00-40002	Social Security Contribution	7,394	7,798	3,384	8,579	8,579
012-064-00-40003	Retirement Contribution	17,889	18,500	8,050	21,085	21,085
012-064-00-40004	Hospitalization Insurance	21,772	25,922	11,889	28,085	28,085
012-064-00-40009	Worker's Compensation	206	236	53	202	202
D12-064-00-40010	Unemployment Insurance	110	79	2,253	134	134
012-064-00-40011	Extra Help	3,942			1,000	1,000
012-064-00-40022	Longevity	3,723	5,508	1,413	3,528	3,528
012-064-00-40050	Cell Phone Allowance	1,389	1,440	660	1,440	1,440
012-064-00-40060	In County Travel	8,827	8,500	3,923	9,000	9,000
D12-064-00-40110	Office Supplies	589	1,500	362	1,500	1,500
D12-064-00-40360	Postage	376	1,000	252	1,000	1,000
D12-064-00-40440	Training Expense	589	500	400	500	500
012-064-00-40510	Out of County Travel	3,086	2,500	709	4,500	4,500
012-064-00-40560	Association Dues	60	250		250	250
012-064-00-40610	Capital Outlay < \$5,000	-	1,000	-	1,000	1,000
	Total	149,575	161,214	71,822	179,986	179,986
012-065 Just	ice of Peace Precinct 5					
012-065-00-40001	Salaries	84,881	86,481	39,914	98,182	98,182
012-065-00-40001	Social Security Contribution	8,301	8,756	3,952	9,613	9,613
012-065-00-40003	Retirement Contribution	21,336	20,774	9,586	23,837	23,837
012-065-00-40004	Hospitalization Insurance	49,395	53,348	24,019	56,854	56,854
012-065-00-40009	Worker's Compensation	223	265	63	226	226
D12-065-00-40010	Unemployment Insurance	106	92	40	156	156
012-065-00-40011	Extra Help	100	52	40	1,000	1,000
012-065-00-40022	Longevity	16,380	18.036	8,514	18,036	18,036
012-065-00-40050	Cell Phone Allowance	1,500	1,440	660	1,440	1,440
012-065-00-40060	In County Travel	8,827	8,500	3,923	9,000	9,000
012-065-00-40110	Office Supplies	1,005	1,500	499	1,500	1,500
012-065-00-40360	Postage	349	1,000	793	1,000	1,000
012-065-00-40440	Training Expense	365	500	260	500	500
012-065-00-40510	Out of County Travel	1,495	2,500	896	4,500	4,500
012-065-00-40560	Association Dues	60	250	70	250	250
012-065-00-40610	Capital Outlay < \$5,000	- 00	1,000	- '4	1,000	1,000
012-003-00-40010	Total	194,223	204,442	93,190	227,095	227,095
	ce of Peace Precinct 6	04 004	96 494	39,914	98,182	98,182
012-066-00-40001	Salaries	84,881 8,071	86,481		9,411	9,411
012-066-00-40002	Social Security Contribution		8,478 20,114	3,814 9,256	23,148	23,148
012-066-00-40003	Retirement Contribution	20,640			58,347	58,347
012-066-00-40004	Hospitalization Insurance	50,695	54,726	24,650		221
012-066-00-40009	Worker's Compensation	228	256	64	221 154	154
012-066-00-40010	Unemployment Insurance	105	88	39 445	154	1,000
012-066-00-40011	Extra Help	1,592	14 400	6,696	14,400	14,400
012-066-00-40022	Longevity	12,744	14,400			
	Cell Phone Allowance	1,500	1,440 8,500	660	1,440 9,000	1,440 9,000
012-066-00-40060	In County Travel	8,827	1,500	3,923	1,500	1,500
012-066-00-40110	Office Supplies	3,482		19	1,000	1,000
012-066-00-40360	Postage	108	1,000	230	500	500
012-066-00-40440	Training Expense	354	500		4,500	4,500
012-066-00-40510	Out of County Travel	385	2,500	1/15	250	250
012-066-00-40560	Association Dues		250	145		1,000
12-066-00-40610	Capital Outlay < \$5,000	402.042	1,000	00.056	1,000	224,054
	Total	193,612	201,233	89,856	223,054	224,034

		2022	2023	YTD Expeditures	2024	2024
012-401	Commissioners Court Administration	Actual	Adopted	6/30/2023	Requested	Adopted
012-401-00-40430	Publishing Legal Notices	5,712	4,250	1,414	4,500	4,500
012-401-00-40510	Out of County Travel (County-Wide)	2,201	2,300	1,526	2,300	2,300
012-401-00-40560	Association Dues	11,499	6,000	3,485	11,500	11,500
012-401-00-40600	Capital Outlay	11,100	0,000			
012-401-00-40610	Capital Outlay <5000				-	
012-401-00-40820	Consultant Fees	25,803	2,500	9,018	2,500	2,500
012-401-00-41520	Radio Officer In County Travel	157	250	26	250	250
012-401-00-41590	Radio Officer Contract Labor	3,600	3,800	1,500	3.800	3,800
012-401-00-41550	Total	48,971	19,100	16,968	24,850	24,850
042 424	Constable President					
012-421	Constable Precinct 1	25 507	40.004	10 504	42,076	42,076
012-421-00-40001	Salaries Salaries	35,597	40,221	18,564	42,076	42,076
012-421-00-40002	Social Security Contribution	4,141	4,638		11,853	11,853
012-421-00-40003	Retirement Contribution Hospitalization Insurance	10,648	11,004	5,035	11,853	11,853
012-421-00-40004	Worker's Insurance Contribution	12,725	12,961	4,346	1,260	1,260
012-421-00-40009		1,010	1,184 3,186	1,341	3,186	3,186
012-421-00-40022	Longevity Pay Cell Phone Allowance	2,358 750	720	330	720	720
012-421-00-40050	In County Travel	17,135	16,500	7.615	16,500	16,500
012-421-00-40060	Office Supplies	1,135	1,000	55	1,500	1,500
012-421-00-40110		1,000		35		
012-421-00-40210	Operating Supplies	450	750	400	750	750
012-421-00-40330	Telephone	456	500	190	500	500
012-421-00-40360	Postage	19	400	14	400	400
012-421-00-40440	Training Expense	200	500	230	500	500
012-421-00-40480	Radio Maintenance	1 117	300	-	300	300
012-421-00-40510	Out of County Travel	1,417	1,000	888	1,500	1,500
012-421-00-40560	Association Dues	60	100	70	100	100
012-421-00-40610	Capital Outlay <\$5000	585	04.004	44.040	- 00.007	00.067
	Total	88,766	94,964	41,046	99,967	99,967
012-422	Constable Precinct 2					
012-422-00-40001	Salaries	35,597	40,221	18,564	42,076	42,076
012-422-00-40002	Social Security Contribution	4,370	4,770	2,182	4,912	4,912
012-422-00-40003	Retirement Contribution	11,007	11,317	5,192	12,181	12,181
012-422-00-40004	Hospitalization Insurance	30,747	33,085	14,948	35,376	35,376
012-422-00-40009	Worker's Insurance Contribution	1,041	1,217	298	1,295	1,295
012-422-00-40022	Longevity Pay	4,086	4,914	2,205	4,914	4,914
012-422-00-40050	Cell Phone Allowance	750	720	330	720	720
012-422-00-40060	In County Travel	17,135	16,500	7,615	16,500	16,500
012-422-00-40110	Office Supplies	1,477	1,000	1,345	1,500	1,500
012-422-00-40330	Telephone	418	500	228	500	500
012-422-00-40360	Postage	7	400	-	400	400
012-422-00-40440	Training Expense	140	500	230	500	500
012-422-00-40480	Radio Maintenance		300	829	300	300
012-422-00-40510	Out of County Travel	1,260	1,000	- 9	1,500	1,500
012-422-00-40560	Association Dues		130	70	130	130
12-422-00-40610	Capital Outlay <\$5000	2	-	(4)		:
	Total	108,034	116,574	53,207	122,803	122,80

012-423 012-423-00-40001 012-423-00-40002	Constable Precinct 3	Actual				
012-423-00-40002			Adopted	6/30/2023	Requested	Adopted
	Salaries	35,597	40,221	18.564	42,076	42,076
	Social Security Contribution	4,878	5,263	2,435	5,405	5,405
012-423-00-40003	Retirement Contribution	12,239	12,487	5,777	13,403	13,403
012-423-00-40004	Hospitalization Insurance	15,868	17,064	7,715	18,250	18,250
012-423-00-40009	Worker's Insurance Contribution	1,155	1,343	327	1,425	1,425
012-423-00-40022	Longevity Pay	10,530	11,358	5,427	11,358	11,358
012-423-00-40050	Cell Phone Allowance	750	720	330	720	720
012-423-00-40060	In County Travel	17,135	16,500	7,615	16,500	16,500
012-423-00-40110	Office Supplies	958	700	1,010	1,500	1,500
012-423-00-40360	Postage	60	400		400	400
012-423-00-40440	Training Expense	315	500	50	500	500
012-423-00-40480	Radio Maintenance		250	-	250	250
012-423-00-40510	Out of County Travel		1,000		1,500	1,500
012-423-00-40560	Association Dues	60	130	452	130	130
012 420 00 40000	Total	99,545	107,936	48,691	113,416	113,416
012-424	Constable Precinct 4					
		25.507	40.004	40.504	40.070	40.070
012-424-00-40001	Salaries Social Security Contribution	35,597	40,221	18,564	42,076	42,076
012-424-00-40002		4,789	5,288	2,393	5,430	5,430
	Retirement Contribution	12,300	12,546	5,806	13,464	13,464
012-424-00-40004	Hospitalization Insurance	30,806	33,085	14,977	35,376	35,376
012-424-00-40009	Worker's Insurance Contribution	1,161	1,349	328	1,432	1,432
012-424-00-40022	Longevity Pay	10,851	11,682	5,589	11,682	11,682
012-424-00-40050	Cell Phone Allowance	750	720	330	720	720
012-424-00-40060	In County Travel	17,135	16,500	7,615	16,500	16,500
012-424-00-40110	Office Supplies	688	700	304	1,500	1,500
012-424-00-40360	Postage	468	400	114	400	400
012-424-00-40440	Training Expense		500	50	500	500
012-424-00-40480	Radio Maintenance		250		250	250
012-424-00-40510	Out of County Travel	568	1,000		1,500	1,500
012-424-00-40560	Association Dues		-			
012-424-00-40610	Capital Outlay <\$5000	1,125		•		
012-424-00-41520	Reimbursable In County Travel		121211			*
	Total	116,238	124,241	56,071	130,830	130,830
		2022	2023	YTD Expeditures	2024	2024
012-425	Constable Precinct 5	Actual	Adopted	6/30/2023	Requested	Adopted
	Salaries	35,597	40,221	18,564	42,076	42,076
012-425-00-40002	Social Security Contribution	4,362	4,770	2,180	4,912	4,912
	Retirement Contribution	11,007	11,317	5,192	12,181	12,181
	Hospitalization Insurance	30,657	33,085	14,903	35,376	35,376
	Worker's Insurance Contribution	1,041	1,217	298	1,295	1,295
		4,086				
	Longevity Pay		4,914	2,205	4,914	4,914
	Cell Phone Allowance	750	720	330	720	720
	In County Travel	17,135	16,500	7,615	16,500	16,500
	Office Supplies	398	700	220	1,500	1,500
	Telephone	418	450	228	450	450 400
	Postage	405	400	200	400	
	Training Expense	125	500	300	500	500
	Radio Maintenance	4 000	250		250	250
	Out of County Travel	1,389	1,000	-	1,500	1,500
	Association Dues	60	(2)			- :
	Capital Outlay <\$5000					

		2022	2023	YTD Expeditures	2024	2024
012-426	Constable Precinct 6	Actual	Adopted	6/30/2021	Requested	Adopted
012-426-00-40001	Salaries	35,597	40,221	18,564	42,076	42,076
012-426-00-40002	Social Security Contribution	4,874	5,249	2,432	5,391	5,391
012-426-00-40003	Retirement Contribution	12,205	12,454	5,760	13,369	13,369
012-426-00-40004	Hospitalization Insurance	11,665	12,482	5,670	13,403	13,403
012-426-00-40009	Worker's Insurance Contribution	1,120	1,340	318	1,421	1,421
012-426-00-40022	Longevity Pay	10,350	11,178	5,337	11,178	11,178
012-426-00-40050	Cell Phone Allowance	750	720	330	720	720
012-426-00-40060	In County Travel	17,135	16,500	7,615	16,500	16,500
012-426-00-40110	Office Supplies		700		1,500	1,500
012-426-00-40330	Telephone	418	450	228	450	450
012-426-00-40360	Postage		400	-	400	400
012-426-00-40440	Training Expense		500		500	500
012-426-00-40480	Radio Maintenance		250		250	250
012-426-00-40510	Out of County Travel	455	1,000	*	1,500	1,500
012-426-00-40560	Association Dues	- 10	22	2		
012-426-00-40610	Capital Outlay <5000		15			2
	Total	94,567	103,444	46,254	108,658	108,658
	Total General Fund Expenditures	13,977,754	14,493,718	7,135,590	15,791,714	15,792,714
012-053 Trans	sfers Out					
012-053-00-40911	Transfers to Courthouse Security	145,500	145,500	145,500	145,500	145,500
012-053-00-40940	Transfers to Airports	64,000	64,000	64,000	64,000	64,000
012-053-00-40951	Transfer to Misc Funds - Dare Fund 057	105,984			4,323	4,323
012-053-00-41910	Transfers to Other Funds - Fund 246 VACA		39,548	39,548	46,691	46,691
012-053-00-41910	Transfers to Other Funds- Fund 245 VAWA		87,525	87,525	89,166	89,166
012-053-00-41960	Transfer to Tax Collection Fund 115	12,000	12,000	12,000	12,000	12,000
	Total	327,484	348,573	348,573	361,680	361,680
Total General Fund	Expenditures & Transfers	14,305,238	14,842,291	7,484,163	16,153,394	16,154,394

ROAD AND F	BRIDGE - GENERAL					
020-	SKIDGE - GENERAL					
020-		2022	2023	YTD Rev.	2024 Est.	2024
				6/30/2023		Adopted
	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
		00.700	07.504	40.700	72,410	72.410
020-002-00-32240	The Contract	36,792 45,946	67,591 92,643	16,732 32,207	92,643	92,643
020-010-00-32250		367,215		360,000	425,117	425,117
	The state of the s	1,817,218	398,216 1,843,773	1,694,937	1,901,686	1,901,686
020-045-00-30010					66,457	66,457
020-045-00-30020	Delinquent Taxes	44,407	55,637	23,919	5,609	5,609
020-045-00-30021	Delinquent Rendition SA	987	5,513	966	63,465	63,465
020-045-00-30040	Penalty & Interest on Taxes	46,445 59,321	59,662 64,112	24,055	66,497	66,497
020-047-00-31330	TX Dept of Transportation		29,874		47,771	47,771
020-047-00-35340	National Forest Receipts Justice of the Peace, Precinct 1	37,232 4,116	15,222	388	12,646	12,646
020-048-00-32310	Justice of the Peace, Precinct 1 Justice of the Peace, Precinct 2	3.542	7,214	2,317	12,646	12,467
D20-048-00-32320 D20-048-00-32330	Justice of the Peace, Precinct 2 Justice of the Peace, Precient 3	5,251	9,811	1,726	12,467	12,467
D20-048-00-32330	Justice of the Peace, Precient 3 Justice of the Peace, Precient 4	19,095	23,163	3,444	26,149	26,149
020-048-00-32340	Justice of the Peace, Precient 4 Justice of the Peace, Precient 5	2,977	8,212	1,250	12,654	12,654
020-048-00-32360	Justice of the Peace, Precient 6	8,439	8,432	1,543	14,687	14,687
020-048-00-32380	Interest Earned	3,859	1.866	7,647	7.528	7,528
	Transfer from other Funds	316	1,000	7,047	7,320	1,020
020-052-00-33940	Total Receipts	2,503,158	2,690,941	2,171,131	2,840,253	2,840,253
	The state of the s	2,303,130	2,030,341	2,1/1,131	2,040,233	2,040,233
	Beginning Balance Total Resources	2,503,158	2,690,941	2,171,131	2,840,253	2,840,253
	Total Resources	2,503,156	2,050,541	2,171,131	2,040,255	2,040,233
						2004
	EXPENDITURES	2022	2023	YTD Expeditures	2024	2024
020-005 Cour	nty Commissioners	Actual	Adopted	6/30/2023	Requested	Adopted
020-005-00-40330	Telephone	5,358	6,725	3,606	5,360	5,360
020-040 Cour	nty Commissioners					
020-040-00-40001	Salaries	236,482	240,942	111,204	254,194	254,194
20-040-00-40002	Social Security Contribution	24,466	25,447	10,952	26,722	26,722
20-040-00-40003	Retirement Contribution	66,324	60,374	28,187	66,264	66,264
20-040-00-40004	Hospitalization Insurance	79,761	65,558	29,795	91,888	91,888
20-040-00-40009	Worker's Compensation Ins.	187	199	50	709	709
	Longevity Pay	28,476	12,816	8,349	16,236	16,236
20-040-00-40022	Cell Phone Allowance	3,000	2,880	1,320	2,880	2,880
		70,000	76,000	35,077	76,000	76,000
20-040-00-40050	In County Travel	78,923	, 0,000			
020-040-00-40050	In County Travel Consultant Fees	18,000		9,000	1"	*
020-040-00-40050 020-040-00-40060 020-040-00-40820	The state of the s		2,200,000	9,000 1,100,000	2,300,000	2,300,000
020-040-00-40022 020-040-00-40050 020-040-00-40060 020-040-00-40820 020-040-00-40940	Consultant Fees	18,000			2,300,000 2,840,253	
020-040-00-40050 020-040-00-40060 020-040-00-40820	Consultant Fees Transfers Out	18,000 2,200,000	2,200,000	1,100,000		2,300,000 2,840,253 0

	RIDGE PRECINCT 1					
021-						
		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
	RECEIPTS					
021-047-00-31120	State Grant	380		н н		
021-050-00-33380	Interest Earned	795	13,620	1,301	4,500	4,500
021-050-00-33480	Compactor Receipts	21,126	38,098	10,954	38,979	38,979
021-050-00-33500	Miscellaneous	()				
021-052-00-33930	Transfers from R&B Opt.ROW	58,522	81,250		81,250	81,250
021-052-00-33940	Transfers from R&B General	550,000	550,000	275,000	635,485	635,485
	Total Receipts	630,443	682,968	287,256	760,214	760,214
	Beginning Balance		37,303			0
	Total Available Resources	630,443	720,271	287,256	760,214	760,214
	TRANSFER TO FUND 994					
021-053-00-40940	TRANSFER TO FUND 031					
	EXPENDITURES	2022	2023	YTD Expeditures	2024	2024
021 041 Pos	d & Bridge Expenditures	Actual	Adopted	6/30/2023	Requested	Adopted
				138,625	313,817	313,817
021-041-00-40001	Salaries	296,203	297,457			
021-041-00-40002	Social Security Contribution	31,755	32,859	13,814	34,343	34,343
021-041-00-40003	Retirement Contribution	62,805	60,898	28,186	67,709	67,709
021-041-00-40004	Hospitalization Insurance	147,522	158,401	71,709	169,734	169,734
021-041-00-40009	Worker's Compensation	6,851	8,650	1,734	9,389	9,389
021-041-00-40010	Unemployment Insurance	1,030	859	356	1,302	1,302
021-041-00-40011	Extra Help	92,194	94,000	27,279	92,000	92,000
021-041-00-40022	Longevity Pay	32,274	38,070	17,271	38,070	38,070
021-041-00-40050	Cell Phone Allowance	-			5,040	5,040
021-041-00-40110	Office Supplies	505	500		500	500
021-041-00-40210	Operating Supplies	196	100		100	100
021-041-00-40300	Utilities	11,640	9,760	5,886	9,760	9,760
021-041-00-40320	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
021-041-00-40330	Telephone	798	500	499	500	500
021-041-00-40440	Training Expense	515	225	225	500	500
021-041-00-40510	Out of County Travel	2,296	2,750		2,500	2,500
021-041-00-40600	Capital Outlay		1,20			-
021-041-00-40610	Capital Outlay < \$5,000		(€		-	
021-041-00-40770	Lease & Rental Fees	14	- 4			•
021-041-00-40820	Consultant Fees	110	200			
021-041-00-40890	Fuel Oil Taxes	2,706	2,842	651	2,750	2,750
021-041-00-41520	Reimbursable In County Travel	712	200	*	200	200
	Total Expenses	702,113	720,271	318,234	760,214	760,214
	Ending Balance	(71,670)				
	Total	630,443	720,271	318,234	760,214	760,214

and the second second second second	BRIDGE PRECINCT 2					
022-		2000	2000	VTD D	2004 Fe4	2024
		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
	RECEIPTS					
022-047-00-31120	State Grant		(20)	•		55
022-050-00-33380	Interest Earned	1,955	519	1,880		583
022-050-00-33460	Insurance Payments		35.			721
022-050-00-33500	Miscellaneous	269	24	1,873		
D22-052-00-33930	Transfers from R&B Opt.ROW	58,522	81,250		81,250	81,250
022-052-00-33940	Transfers from R&B General	550,000	550,000	275,000	575,000	575,000
	Total Receipts	610,746	631,769	278,753	656,250	656,250
	Beginning Balance					0
	Total Available Resources	610,746	631,769	278,753	656,250	656,250
	EXPENDITURES	2022	2023	YTD Expeditures	2024	2024
022-041 Road	d & Bridge Precinct 2	Actual	Adopted	6/30/2023	Requested	Adopted
022-041-00-40001	Salaries	194,920	297,457	107,288	313,817	313,817
022-041-00-40002	Social Security Contribution	16,547	23,798	8,405	3,880	3,880
022-041-00-40003	Retirement Contribution	40,884	56,462	19,948	61,460	61,460
022-041-00-40004	Hospitalization Insurance	51,689	110,852	27,558	98,297	98,297
022-041-00-40009	Worker's Compensation	4,121	6,244	1,104	1,086	1,086
022-041-00-40010	Unemployment Insurance	742	622	379	147	147
022-041-00-40011	Extra help	15,604	8,500	3,532	50,000	50,000
022-041-00-40022	Longevity Pay	11,925	12,906	1,686	5,130	5,130
022-041-00-40050	Cell Phone Allowance	1,470	1,440	570	5,760	5,760
022-042						
022-042-00-40110	Office Supplies	41	5,000	151	5,000	5,000
022-042-00-40210	Operating Supplies		5,000		5,000	5,000
022-042-00-40300	Utilities	6,046	6,300	3,401	6,300	6,300
022-042-00-40320	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
022-042-00-40330	Telephone	898	1,000	223	1,000	1,000
022-042-00-40390	Vendor Repairs-Building		2,000		2,000	2,000
022-042-00-40440	Training Expense	35	5,000	825	5,000	5,000
022-042-00-40480	Radio Maintenance		600		•	
022-042-00-40510	Out of County Travel	1,553	3,600	2,340	5,000	5,000
022-042-00-40590	Contract Labor	31,000	45,042	-	34,373	34,373
022-042-00-40600	Capital Outlay		19,000		25,000	25,000
022-042-00-40610	Capital Outlay <\$5000				10,000	10,000
022-042-00-40820	Consultant Fees		3,000	(8)		361
022-042-00-40890	Fuel Oil Taxes	2,660	5,947	137	6,000	6,000
3 12 02 1200	Total Expenses	392,135	631,770	189,547	656,250	656,250
	Ending Balance					
	Lituilly balatice					

	BRIDGE PRECINCT 3					
023-						
		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
	RECEIPTS					
023-047-00-31120	State Grant		- 179			-
023-050-00-33380	Interest Earned	1,690	820	2,062	5,211	5,211
023-050-00-33480	Compactor Receipts	38,524	72,828	25,153	61,660	61,660
023-050-00-33500	Miscellaneous				×=======	-
023-052-00-33930	Transfers from R&B Opt.ROW	113,522	136,250		136,250	136,250
023-052-00-33940	Transfers from R&B General	550,000	550,000	275,000	575,000	575,000
	Total Receipts	703,736	759,898	302,215	778,121	778,121
	Beginning Balance					(0
	Total Available Resources	703,736	759,898	302,215	778,121	778,121
	EXPENDITURES	2022	2023	YTD Expeditures	2024	2024
023-041 Road	& Bridge Precinct 3	Actual	Adopted	6/30/2023	Requested	Adopted
023-041-00-40001	Salaries	230,317	297,457	123,075	313,817	313,817
023-041-00-40002	Social Security Contribution	27.819	34,456	14,319	34,915	34,915
023-041-00-40003	Retirement Contribution	50,737	61,290	25,451	66,999	66,999
023-041-00-40004	Hospitalization Insurance	136,644	168,915	67,674	173,941	173,941
023-041-00-40009	Worker's Compensation	6,497	9,069	1,890	9,539	9,539
023-041-00-40010	Unemployment Insurance	901	901	369	1,324	1,324
023-041-00-40011	Extra Help	102,147	112,720	47,923	102,500	102,500
023-041-00-40012	Overtime					
023-041-00-40022	Longevity Pay	29,790	35,190	15,705	34,326	34,326
023-041-00-40050	Cell Phone Allowance	4,650	5.760	2,220	5,760	5,760
023-043		11999			-,,,	-11
023-043-00-40110	Office Supplies		141	17		
023-043-00-40210	Operating Supplies	1,092	2,000	1,250	2,000	2,000
023-043-00-40220	Lumber and Supplies	2,203	2,000	1,230	2,000	2,000
023-043-00-40300	Utilities	9,762	10.140	4,662	11,000	11,000
023-043-00-40320	Insurance Premiums	12,000	12,000	12.000	12,000	12,000
023-043-00-40330	Telephone	864	1,000	796	1,000	1,000
023-043-00-40380	Vendor Repairs	55-7	1,000	- 130	1,000	1,000
023-043-00-40510	Out of County Travel	5,474	4,000	1,848	5,000	5,000
023-043-00-40590	Contract Labor	0,474	4,000	.,,,,,	0,000	0,000
023-043-00-40600	Capital Outlay			122,439		
023-043-00-40610	Capital Outlay < 5,000	9	V.	3.136		
023-043-00-40820	Consultant Fees	645	1,000	383	1,000	1,000
023-043-00-40890	Fuel Oil Taxes	2,787	4,000	893	3,000	3,000
	Total Expenses	624,329	759,898	446,052	778,121	778,121
	Ending Balance	OZ T,OZO	100,000	110,002	770,121	110,121
	Total	624,329	759.898	446,052	778,121	778,121
	1000	024,023	100,000	710,002	770,121	770,121

	DGE PRECINCT 4					
024-						
		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
	RECEIPTS					
024-047-00-31120	State Grant	200	: • :	*		
024-050-00-33380	Interest Earned	342	559	438	601	60
024-050-00-33480	Compactor Receipts	106,333	118,707	57,999	105,513	105,513
024-052-00-33930	Transfers from R&B Opt ROW	58,522	81,250	(#)	81,250	81,250
D24-052-00-33940	Transfers from R&B General	550,000	550,000	275,000	575,000	575,000
	Total Receipts	715,198	750,516	333,437	762,364	762,36
	Beginning Balance					
	Total Available Resources	715,198	750,516	333,437	762,364	762,364
	EXPENDITURES	2022	2023	YTD Expeditures	2024	2024
024-041 Road	& Bridge Precinct 4	Actual	Adopted	6/30/2023	Requested	Adopted
024-041-00-40001	Salaries	233,273	297,457	117,043	313,817	313,817
024-041-00-40002	Social Security Contribution	27,685	35,620	13,988	35,703	35,703
024-041-00-40003	Retirement Contribution	56,164	62,185	25,936	65,770	65,770
024-041-00-40004	Hospitalization Insurance	113,676	142,380	49,806	138,223	138,22
D24-041-00-40009	Worker's Compensation	5,963	9,380	1,586	9,761	9,761
D24-041-00-40010	Unemployment Insurance	852	931	340	1,353	1,353
D24-041-00-40011	Extra Help	92,144	123,000	51,344	120,000	120,000
024-041-00-40022	Longevity Pay	35,496	40,122	13,755	27,846	27,84
024-041-00-40050	Cell Phone Allowance	4,500	5,040	1,830	5,040	5,040
024-044						
024-044-00-40110	Office Supplies		500	55	1,500	1,500
024-044-00-40210	Operating Supplies	-	2,000	50	2,000	2,000
024-044-00-40260	Bond Premium					
024-044-00-40300	Utilities	11,996	12,500	4,678	12,000	12,000
024-044-00-40310	Extermination Costs	740	750	370	800	800
024-044-00-40320	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
024-044-00-40330	Telephone	514	500	735	525	52
024-044-00-40360	Postage	102	150	86	200	200
024-044-00-40380	Vendor Repairs		· :			
024-044-00-40480	Radio Maintenance				8.53	
024-044-00-40510	Out of County Travel	3,267	2,500	2,879	3,500	3,500
024-044-00-40600	Capital Outlay		74	-		V.2
024-044-00-40610	Capital Outlay > 5,000	4		•	8,827	8,82
024-044-00-40820	Consultant Fees			3.0	*	180
024-044-00-40890	Fuel Oil Taxes	3,220	3,500	588	3,500	3,500
024-044-00-41520	Reimbursable In County Travel	-		145		
	Total Expenses	601,592	750,515	297,215	762,364	762,36
	Ending Balance					
	Total	601,592	750,515	297,215	762,364	762,364

042	EALTH CARE FUND	2022	2022	YTD Rev.	2024 Est.	2024
013-		2022	2023	6/30/2023		Adopted
	DECEMBE	Actual	Adopted	6/30/2023	Revenues	Adopted
	RECEIPTS					
013-045 Taxe						
013-045-00-30010	Current & Supplemental Taxes	530,985	345,367	317,428	317,466	317,466
013-045-00-30020	Delinquent Taxes	13,050	11,230	4,832	23,641	23,641
013-045-00-30021	Delinquent Rendition - SA	288	300	181	1,216	1,216
013-045-00-30040	Penalty & Interest on Taxes	13,660	9,132	5,057	22,909	22,909
013-047 Inter	governmental Reimbursements					
013-047-00-31390	Indigent Care Payments	2	14,523	(*S		
013-050 Misc						
013-050-00-33380	Interest Earned	2,386	1,726	3,121	4,121	4,121
013-050-00-33500	Miscellaneous					
013-052-00-33940	Transfers From Other Funds	93				
	Total Receipts	560,462	382,278	330,621	369,353	369,353
	Beginning Balance					C
	Total Available Resources	560,462	382,278	330,621	369,353	369,353
		2022	2023	YTD Expeditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
013-027 Indic	ent Care - Direct Assistance	Actual	Adopted	0/00/2020	Negadotou	, idopiou
013-027-00-40001	Salaries	79,683	87,273	34,234	79,413	79,413
013-027-00-40002	Social Security Contribution	6,607	7,493	2,873	6,891	6,891
013-027-00-40003	Retirement Contribution	17,212	17,776	7,034	17,088	17,088
013-027-00-40004	Hospitalization Insurance	42,058	46,046	17,954	42,469	42,469
013-027-00-40009	Worker's Compensation	189	226	47	162	162
013-027-00-40010	Unemployment Insurance	214	196	74	261	261
013-027-00-40022	Longevity Pay	7,224	7,668	3,294	7,668	7,668
013-027-00-40060	In County Travel	3,115	3,000	1,385	3,000	3,000
013-027-00-40110	Office Supplies	790	2,250	194	2,250	2,250
013-027-00-40290	Machine Maintenance	849	775	(2)	775	775
013-027-00-40330	Telephone	3,377	3,325	1,855	3,325	3,325
013-027-00-40360	Postage	458	1,500	456	1,200	1,200
013-027-00-40410	Hospital Care	286,956	90,000	100,772	90,000	90,000
013-027-00-40420	Contribution to Expense		-			161
013-027-00-40430	Legal Ads	-	150	S#3 = =	150	150
013-027-00-40500	Computer Expense	31,019	32,000	15,416	32,000	32,000
013-027-00-40510	Out of County Travel	2,977	2,000	700	2,000	2,000
013-027-00-40560	Association Dues	200	200		300	300
013-027-00-40570	Prescription Drugs	40,386	60,000	17,747	60,000	60,000
013-027-00-40580	Lab & X-Ray	2,059	1,200	404	1,200	1,200
013-027-00-40610	Capital Outlay < \$5,000			- W	0.5	-
013-027-00-40670	Physician Fees	30,320	18,000	12,015	18,000	18,000
013-027-00-41520	Reimburseable In County Travel	1,480	1,200	432	1,200	1,200
	Total	557,175	382,278	216,886	369,354	369,354
	Ending Balance					
	Total	557,175	382,278	216,886	369,354	369,354

	CE CERTIFICATES OF OBLIGATION SI		2000	VTD D	2024 5-4	2024
050		2022	2023	YTD Rev.	2024 Est.	2024
	DECEMBER	Actual	Adopted	6/30/2023	Revenues	Adopted
250 045 00 00040	RECEIPTS		2			
050-045-00-30010	Current & Supplemental Taxes Delinquent Taxes	1,947		631	•	-
050-045-00-30020	Penalty and Interest on Taxes	2,956	-	951	-	-
050-045-00-30040 050-050-00-33380	Interest Earned	190		186		
D50-052-00-33940	Transfer from Other Funds	150		100		
050-052-00-33940	Total Receipts	5,092		1,768		
	Beginning Balance	0,002		1,100		
	Total Available Resources	5,092	-	1,768		
	Total Available Nesources	0,002		1,7.00		
		2022	2023	YTD Expeditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
	EXPENDITURES	7.0400.				
050-018 Per	nanent Improvement Jail					
050-018-00-40790	Principal		-			74
050-018-00-40800	Interest		-			
050-018-00-40820	Consultant Fees					
050-018-00-41750	Additional Principle					
	Total Expenditures					
	Ending Balance					
	Total					
AMERICAN R	ESCUE PLAN ACT	2022	2023	YTD Rev.	2024 Est.	2024
009		Actual	Adopted	6/30/2023	Revenues	Adopted
009-047-00-31120	State Grant	3,674,914				
	Interest Earned	10,992	*	12,082	12,100	12,100
	Total Receipts	3,685,906		12,082	12,100	12,100
	Beginning Balance					(12,100
	Total Available Resources	3,685,906	() ()	12,082	12,100	•
		2022	2023	YTD Expeditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
009-039-00-40420	Contribution to Expense					
009-039-00-40950	Contingency			_ %		
009-053-00-41910	Transfer to Other Funds	668,145		722,665		
	Total Expenditures	668,145	-	722,665		390
	Ending Balance					
	Total	668,145		722,665		870
	TOUR ATTORNEY LEGGE TO A MINING	FUND				
ODINGBIAL DI	STRICT ATTORNEY LEOSE TRAINING			N=		2024
	THIOT ATTORNET LEGGE TOWNS		2000	VTD Day	2024 5-4	
CRIMINAL DIS 010	THO TATIONNET ELOGE TISMINIO	2022	2023	YTD Rev.	2024 Est.	
010		2022 Actual	2023 Adopted	6/30/2023	Revenues	Adopted
010-047-00-34120	Intergovernmental Reimb	2022 Actual 539		6/30/2023 598	Revenues 539	Adopted 539
010-047-00-34120	Intergovernmental Reimb Interest Revenue	2022 Actual 539	Adopted - -	6/30/2023 598 6	Revenues 539 9	Adopted 539
010-047-00-34120	Intergovernmental Reimb Interest Revenue Total Receipts	2022 Actual 539		6/30/2023 598	Revenues 539	Adopted 53 54
010-047-00-34120	Intergovernmental Reimb Interest Revenue Total Receipts Beginning Balance	2022 Actual 539 9 548	Adopted - - -	6/30/2023 598 6 6	Revenues	53: 54:
010-047-00-34120	Intergovernmental Reimb Interest Revenue Total Receipts	2022 Actual 539	Adopted - -	6/30/2023 598 6	Revenues 539 9	Adopted 539
010-047-00-34120	Intergovernmental Reimb Interest Revenue Total Receipts Beginning Balance	2022 Actual 539 9 548	Adopted - - - -	6/30/2023 598 6 6 604	539 9 548	Adopted 539 544 - 544
010-047-00-34120	Intergovernmental Reimb Interest Revenue Total Receipts Beginning Balance	2022 Actual 539 9 548 548	Adopted	6/30/2023 598 6 6 604 7TD Expeditures	539 9 548 548	53: 54: 54: 2024
010-047-00-34120 010-050-00-33380	Intergovernmental Reimb Interest Revenue Total Receipts Beginning Balance Total Available Resources	2022 Actual 539 9 548 548 2022 Actual	Adopted	6/30/2023 598 6 604 604 YTD Expeditures 6/30/2023	Revenues 539 9 548 548 2024 Requested	53: 54: 54: 2024 Adopted
010-047-00-34120 010-050-00-33380 010-012-00-40440	Intergovernmental Reimb Interest Revenue Total Receipts Beginning Balance Total Available Resources Training	2022 Actual 539 9 548 548	Adopted 2023 Adopted	6/30/2023 598 6 6 604 7TD Expeditures	539 9 548 548	Adopted 53: 54:
010-047-00-34120 010-050-00-33380 010-012-00-40440	Intergovernmental Reimb Interest Revenue Total Receipts Beginning Balance Total Available Resources Training CONTINGENCY	2022 Actual 539 9 548 548 2022 Actual 2,865	Adopted	6/30/2023 598 6 604 604 YTD Expeditures 6/30/2023 1,210	\$539 9 548 548 2024 Requested 548	Adopted 53: 54:
010-047-00-34120	Intergovernmental Reimb Interest Revenue Total Receipts Beginning Balance Total Available Resources Training	2022 Actual 539 9 548 548 2022 Actual	Adopted 2023 Adopted	6/30/2023 598 6 604 604 YTD Expeditures 6/30/2023	Revenues 539 9 548 548 2024 Requested	54 54 54 2024 Adopted

Prisoner Rein	T	-		V== =	20015	0004
011		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
()11-047-00-34490	Prisoner Room & Board	454,000	164,395	169,680	237,608	237,608
011-050-00-33380	Interest Earned	1,677	128	3,197	3,100	3,100
011-050-00-33500	Miscellaneous	1,017	120	0,101	0,100	5,150
	Total Receipts	455,677	164,523	172,877	240,708	240,708
	Beginning Balance	100,017			2 /0,/ 00	2.0,.0
	Total Available Resources	455,677	164,523	172,877	240,708	240,708
011-018	Law Enforcement Bldg	2022	2023	YTD Expeditures	2024	2024
D11-018	Salaries	Actual	Adopted	6/30/2023	Requested	Adopted
011-018-00-40002	Social Security	2,646	5.355	45	5,355	5,355
D11-018-00-40002	Retirement	6,709	10,890	106	11,382	11,382
011-018-00-40009	Worker's Compensation	623	1,366	10	1,412	1,412
011-018-00-40010	Unemployment	83	140	10	203	203
011-018-00-40011	Extra help	- 00	10,000		10,000	10.000
D11-018-00-40015	Overtime for Jailers	35,087	60,000	585	60,000	60,000
011-018-00-40120	Contribution to Expense	00,007	00,000			- 00,000
011-018-00-40600	Capital Outlay		0.00			
011-021	Sheriff's Office					
011-021-00-40001	Salaries	-	-			
D11-021-00-40002	Social Security	4.626	4.590	227	4.590	4,590
D11-021-00-40003	Retirement	11,810	10,890	540	11.382	11,382
011-021-00-40004	Hospitalization	694	10,030	0	11,002	77,002
D11-021-00-40009	Worker's Compensation	1,096	1,171	19	1,210	1,210
011-021-00-40010	Unemployment	145	120	6	174	174
011-021-00-40011	Extra Help	140	120			17-
011-021-00-40015	Overtime-Sheriff's Office	61,770	60,000	2,974	60,000	60,000
011-021-00-40016	Holiday Pay	-	00,000	2,014	00,000	50,550
011-021-00-40022	Longevity Pay	12:				
011-021-00-40170	Clothing, Bedding & Misc	-	- 2	520		
011-021-00-40380	Vendor Repairs					
)11-021-00-40420	Contribution to Expense			2,000		
)11-021-00-40500	Computer Expense		(/2)			- 4
011-021-00-40590	Contract Labor		-	700		
)11-021-00-40600	Capital Outlay		-	126,138	75,000	75,000
011-021-00-40610	Capital Outlay <\$5000		100	-		
)11-021-00-40950	Contingency		-			
111-021-00-44390	CAD Software		500			:=1
	Total Expenditures	125,289	164,522	133.872	240,708	240,708
	Ending Balance	1 1 1 1 1 1 1	,	,		1
	Total	125,289	164.522	133.872	240,708	240,708

KIRBYVILLE	AIRPORT					
016		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
016-047	Ramps Grant					
016-047-00-31120	State Grant	-	(*)			2
016-047-00-31130	Ramp	39,258	7.0	-	1/4	
016-050	Miscellaneous	55,255				
016-050-00-33380	Interest Earned	539	596	1,044	539	539
016-050-00-33490	Fuel Flowage Fees	300	330	1,044	000	
016-050-00-33500	Miscellaneous					3.6
016-050-00-33510	Hangar Rentals	1,818	1,818	1,961	1,900	1,900
016-052-00-33940	Transfers From General Fund	32,000	32,000	32,000	32,000	32,000
010 002 00 000 10	Total Receipts	73,616	34,414	35,005	34,439	34,439
	Beginning Balance	,,,,,,,	V .,	33,000	0.1,1.00	(0)
	Total Available Resources	73,616	34,414	35,005	34,439	34,439
		2000	0000	VTD E	0004	2024
		2022	2023	YTD Expeditures	2024	2024
212.222		Actual	Adopted	6/30/2023	Requested	Adopted
016-035	Airport					
016-035-00-40001	Salaries	5,854	12,500	4,128	12,500	12,500
016-035-00-40002	Social Security	448	956	313	956	956
016-035-00-40003	Retirement	8		454	•	
016-035-00-40004	Hospitalization Insurance	15		150		
016-035-00-40009	Worker's Compensation	108	446	21	446	446
016-035-00-40010	Unemployment	14	25	8	36	36
016-035-00-40190	Repair Parts	779	800	- 050	2.000	800
016-035-00-40210	Operating Supplies	2,026	1,000	250		2,000
016-035-00-40240	Materials Machine Maintenance	17,203	5,686	8,533	5,700	5,700
016-035-00-40290	Utilities	3,487	3,000	1,173	3,500	3,500
016-035-00-40300	Extermination Costs	3,407	3,000	1,173	3,300	3,300
016-035-00-40310	Insurance Premiums	1,525	2,000		2,000	2,000
016-035-00-40320	Telephone	1,323	2,000		2,000	2,000
016-035-00-40380	Vendor Repairs	ial .				-
016-035-00-40440	Training Expense					-
016-035-00-40590	Contract Labor	2,050	8,000	3.100	6,500	6,500
016-035-00-40600	Capital Outlay	51,914	0,000	0,100	0,000	-
016-035-00-40950	Contingency	01,014			-	
016-053-00-40940	TRANSFERS OUT-TRANSFER TO OTHER FUNDS					-
310 000-00-40040	Total Expenditures	85,431	34,413	18.130	34,439	34,439
	Ending Balance	55,451	01,110	.0,.00	5.1.00	0 ., 100
	Ending Dulance			18,130	34,439	34,439

	L FIELD AIRPORT					
017		2022	2023	YTD Rev.	2024 Est.	2024
	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
	governmental					
017-047-00-31120	State Grant	32,000		-		2.
017-047-00-31130	Ramp Grant	24,288	*		6,522	6,522
017-050 Misc						
017-050-00-33380		62		653	700	700
017-050-00-33490	Fuel Flowage Fees	10,868	3, 156	4,377	11,000	11,000
017-050-00-33500						7.007
017-050-00-33510	Hangar Rentals	9,808	9,495	10,378	9,887	9,887
017-050-00-33770	Hay Lease Rental	100	100	100	100	100
017-052-00-33940	Transfers In from General Fund	72,186	32,000	32,000	32,000	32,000
017-052-00-33950	Transfers from Other Funds	641,500 790,811	44,751	505,650	60,209	60,209
	Total Receipts Beginning Balance	790,811	44,/51	553,158	60,209	60,209
	Total Available Resources	790,811	44,751	553,158	60,209	60,209
	Total Available Resources	190,011	44,731	333,136	60,203	00,203
		2022	2023	YTD Expeditures	2024	2024
017-035	Airport	Actual		6/30/2023		Adopted
017-035-00-40001	Salaries	13,169	Adopted 8,500	6,572	Requested 21,500	21,500
017-035-00-40001	Social Security	1,015	650	494	1,645	1,645
017-035-00-40002	Retirement Contribution	1,015	545	494	1,138	1,138
017-035-00-40009	Worker's Compensation	238	179	48	472	472
017-035-00-40010	Unemployment	32	173	13	62	62
017-035-00-40600	Capital Outlay	- 32	- ''	10	- 02	- 02
017-036						550
017-036-00-40130	Yard Maintenance Supplies	-		5-	-	*
017-036-00-40180	Gas and Maintenance	- :				180
017-036-00-40190	Repair Parts	12	750		750	750
017-036-00-40210	Operating Supplies	2,529	2,500	331	2,500	2,500
017-036-00-40290	Maintenance Maintenance	2,525	2,000	301	2,000	2,300
017-036-00-40300	Utilities	12,917	14,000	5,838	13,000	13,000
017-036-00-40310	Extermination Costs	501	750	250	525	525
017-036-00-40320	Insurance Premiums	1,525	2,000	2	1,600	1,600
017-036-00-40330	Telephone	2,337	1,900	756	1,900	1,900
017-036-00-40380	Vendor Repairs	5,939	5,000	1,100	5,000	5,000
017-036-00-40590	Contract labor	33,485	4,300	1,225	5,617	5,617
017-036-00-40600	Capital Outlay	650,766	-	594,794	27/	
017-036-00-40610	Capital Outlay <\$5000					
017-036-00-40650	Cable Costs		2		: (4)	380
017-036-00-40830	Weather Service	6,500	1,500	(2)	2,000	2,000
017-036-00-40880	Sanitation	2,273	2,160	1,190	2,500	2,500
D17-036-00-40950	Contingency		*			
	Total Expenditures	733,239	44,751	612,612	60,209	60,209
	Ending Balance	57,572				0
	Total	790,811	44,751	612,612	60,209	60,209
DOW ODTION	LAL DECIGEDATION					
	AL REGISTRATION					
018		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
018	RECEIPTS					
018-045-00-30110	Optional Registration Fees	328,590	379,000	175,440	379,000	379,000
018-047-00-34120	Intergovernmental Reimbursements			42		
018-050-00-33380	Interest Earned	320	1,000	837	1,000	1,000
	Total Receipts	328,910	380,000	176,277	380,000	380,000
	Beginning Balance	200.040		400.000		***
	Total Available Resources	328,910	380,000	176,277	380,000	380,000
		2000	2000		2004	0001
040 027 5	Ontional Basister tier	2022	2023	YTD Expeditures	2024	2024
	Optional Registration	Actual	Adopted	6/30/2023	Requested	Adopted
018-037-00-40950	Contingency			(2)		
218-037-00-40600	Capital Outlay	•				-
)18-042-00-40600	Capital Outlay			(2)	-	- 2
140 052 T	ofoso Out					
018-053 Trans		11.000				
)18-053-00-40911	Transfers to Special R&B Pct 1-4	41,032			200 000	***
)18-053-00-40940	Transfers to General R&B Funds	289,087	380,000		380,000	380,000
	Total Expenditures Ending Balance	330,120	380,000		380,000	380,000
	i Enging Balance	1				
	Total	330,120	380,000		380,000	380,000

	URT TECHNOLOGY FEE					
019-						
		2022	2023	YTD Rev.	2024 Est.	2024
	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
019-048-00-32240	County Clerk	44	50	* 1	*	3
019-048-00-32310	JP1 Fees of Office	1,061	2,200	272	1,104	1,10
019-048-00-32320	JP2 Fees of Office	1,597	1,701	815	1,500	1,50
019-048-00-32330	JP3 Fees of Office	1,250	2,025	497	1,213	1,21
019-048-00-32340	JP4 Fees of Office	2,601	2,001	864	2,501	2,50
019-048-00-32350	JP5 Fees of Office	1,354	1,795	560	1,322	1,32
019-048-00-32360	JP6 Fees of Office	1,167	1,206	298	1,200	1,20
019-050-00-33380	Interest Earned	102	200	60	120	12
	Total Receipts	9,177	11,178	3,365	8,960	8,96
	Beginning Balance					-
	Total Available Resources	9,177	11,178	3,365	8,960	8,96
	Total / Italiania / Italiania	- Jimi	11,110	5,555	0,000	0,00
		2022	2023	YTD Expeditures	2024	2024
040 005						
019-005	M. C. Maria	Actual	Adopted	6/30/2023	Requested	Adopted
019-005-00-40290	Machine Maintenance	0.474	0.500	4.070	2.000	
019-005-00-40330	Telephone	8,171	8,500	4,379	8,300	8,30
019-005-00-40380	Vendor Repairs	583	660		660	66
019-005-00-40420	Contribution to Expense	175				
019-005-00-40440	Training Expense	7			761	
019-005-00-40490	Copy Machine Maintenance	257	100).e.	-	2
019-005-00-40500	Computer Expense	320	4.	1923		-
019-005-00-40590	Contract Labor				151	9.
019-005-00-40600	Capital Outlay	25,128	•		:*:	160
019-005-00-40610	Capital Outlay < 5,000	9,788	(4)	3,126	- 2	12
019-005-00-40950	Contingency	499			•	
019-005-00-41290	Software Maintenance	-	1,918			36
	Total Expenditures	44,663	11,178	7,506	8,960	8,960
	Ending Balance					
	Total	44,663	11,178	7,506	8,960	8,960
CO. RECORD	S MANAGEMENT					
027-		2022	2023	YTD Rev.	2024 Est.	2024
V2.	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
027-048-00-32240	County Clerk Preservation Fees	95	1,600	41	100	100
027-048-00-32240	District Clerk Preservation Fees	1,538	3,000	628	2,000	2,000
		1,050	200	1,563	1,100	1,100
027-050-00-33380	Interest Earned	1,050	200	1,303	1,100	1,100
027-052-00-33940	Transfers from Other Funds				3,200	3,20
	Total Receipts	2,683	4,800	2,232	3,200	3,20
	Beginning Balance		1.000		2 222	2.00
	Total Available Resources	2,683	4,800	2,232	3,200	3,200
		2022	2023	YTD Expeditures	2024	2024
	EXPENDITURES	Actual	Adopted	6/30/2023	Requested	Adopted
027 County F	Records Management-Non-Departmental					
027-002-00-40500	Computer Expense					: 6
027-002-00-40610	Capital Outlay < \$5,000	78	1,100			S#
27-005-00-40440	Training Expense	248		2		-
027-005-00-40500	Computer Expense	761	14.	-		
027-005-00-40510	Out of County Travel					
27-005-00-40590	Contract Labor	3,121	2,600	1,425	3,200	3,20
027-005-00-40950	Contingency	5,121	2,000	1,125	0,250	-
27-005-00-40950	Capital Outlay	- 6			-	-
	Capital Outlay < \$5000	- :	1,100			
27-010-00-40610				1,425	3,200	3,20
	Total Expenditures	3,121	4,800	1,425	3,200	3,20
	Ending Balance Total	3,121	4,800	1,425	3,200	3,20

	SE SECURITY FUND					
028-						
		2022	2023	YTD Rev.	2024 Est.	2024
	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
028-048-00-32240	County Clerk Fees	19,849	18,504	7,504	21,810	21,81
028-048-00-32250	District Clerk Fees	9,328	3,543	4,158	11,110	11,11
D28-050-00-33380	Interest Earned	186	100	859	852	85:
028-052-00-33940	Transfers from General Fund	145,500	145,500	145,500	145,500	145,50
	Total Receipts	174,863	167,647	158,022	179,272	179,27
	Beginning Balance					(0
	Total Available Resources	174,863	167,647	158,022	179,272	179,272
		2022	2023	YTD Expeditures	2024	2024
028-021 Cour	thouse Security Fee	Actual	Adopted	6/30/2023	Requested	Adopted
028-021-00-40001	Salaries	81,641	87,137	40,417	96.500	96,500
D28-021-00-40002	Social Security Contribution	7,259	8.844	3,720	9,525	9,525
028-021-00-40003	Retirement Contribution	16,910	16,446	8,955	18,876	18,876
D28-021-00-40004	Hospitalization Insurance	11,749	12,961	6.410	14,042	14,042
028-021-00-40009	Worker's Compensation	1,711	2,257	526	2,511	2,511
028-021-00-40010	Unemployment Insurance	229	231	89	361	36
028-021-00-40011	Extra Help	12,660	25,000	8,157	25,000	25,000
D28-021-00-40011	Longevity Pay	1,926	25,000	549	2,286	2,286
D28-021-00-40022	Cell Phone Allowance	750	720	309	720	720
028-021-00-40050	Camera & Police Supplies	1,853		598	3,000	3,000
	Operating Supplies		3,000			
028-021-00-40210		1,816	3,000	181	3,000	3,000
028-021-00-40380	Vendor Repairs	2,490	47	1,999	2,500	2,500
028-021-00-40440	Training Expense	225	750	225	450	450
1028-021-00-40590	Contract Labor	3,161				
028-021-00-40600	Capital Outlay	- :	4.500		*	
028-021-00-40610	Capital Outlay <\$5000	368	4,500	357	500	500
	Total Expenditures	144,746	167,647	72,492	179,272	179,272
	Ending Balance	30,118				
	Total	174,863	167,647	72,492	179,272	179,272
DA SUPPLEM	IENTAL STATE AID					
029-						
-		2022	2023	YTD Rev.	2024 Est.	2024
	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
1)29-047-00-31220	State Support for DA Office	27,500	27,500			
1)29-047-00-31220	Interest Earned			18,333	27,500	27,500
1)29-050-00-33380		29	720	44	894	894
	Total Receipts	27,528	28,220	18,377	28,394	28,394
	Beginning Balance					((
	Total Available Resources	27,528	28,220	18,377	28,394	28,394
		2022	2023	YTD Expeditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
	UPPLEMENTAL STATE AID					
129-012-00-40001	Salaries	20,142	22,304	11,737	22,305	22,305
029-012-00-40002	Social Security Contribution	1,499	1,706	887	1,706	1,706
029-012-00-40003	Retirement Contribution	3,851	4,048	2,122	4,231	4,23
029-012-00-40004	Hospitalization Insurance		33			
029-012-00-40009	Worker's Compensation	75	84	21	87	87
029-012-00-40010	Unemployment Insurance	47	45	23	65	65
029-012-00-40110	Office Supplies			-	-	
029-012-00-40420	Contribution to Expense					
029-012-00-40590	Contract Labor			120	-	
5.2 50 40000	Total Expenditures	25,614	28,220	14,790	28,394	28,394
	Ending Balance	25,014	20,220	14,730	20,354	20,394
	Ending balance					
	Total	25,614	28,220	14,790	28,394	28,394

		2022	2023	YTD Rev.	2024 Est.	2024
041-	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
041-047-00-32120	State Gas Tax Refund	9,811	10,000	-	10,000	10,00
041-050-00-33380	Interest Earned	127	100	161	100	10
041-052-00-33940	Transfer from Other Funds				-	
	Total Receipts	9,938	10,100	161	10,100	10,10
	Beginning Balance					
	Total Available Resources	9,938	10,100	161	10,100	10,100
		2022	2023	YTD Expeditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
041-081 Late	ral Road Precinct 1					
041-081-00-40240	R&B Maintenance Materials		10,100	- 2	10,100	10,100
041-081-00-40600	Capital Outlay			22,000		
	Total Expenditures		10,100	22,000	10,100	10,100
	Ending Balance					
	Total	(8.	10,100	22,000	10,100	10,100
LATERAL RO	AD REFUND PRECINCT NO. 2					
		2022	2023	YTD Rev.	2024 Est.	2024
042-	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
042-047-00-32120	State Gas Tax Refund	9,811			10,000	10,000
042-050-00-33380	Interest Earned	366		575	100	100
042-050-00-33450	Sales of Assets					ž.
042-052-00-33940	Transfer from Fund 032					
	Total Receipts	10,177		575	10,100	10,100
	Beginning Balance					*
	Total Available Resources	10,177		575	10,100	10,100
	EXPENDITURES	2022	2023	YTD Expeditures	2024	2024
042-082 Late	eral Road Precinct 2	Actual	Adopted	6/30/2023	Requested	Adopted
042-082-00-40600	Capital Outlay					360
042-082-00-40610	Capital Outlay <\$5000		10,100	340	10,100	10,100
	Total Expenditures		10,100		10,100	10,100
	Ending Balance	10,177				
	Total	10,177	10,100	343	10,100	10,100
LATERAL RO	AD REFUND PRECINCT NO. 3					
		2022	2023	YTD Rev.	2024 Est.	2024
043-	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
043-047-00-32120	State Gas Tax Refund	9,811	10,000	0/30/2023	10,000	10,000
043-047-00-32120	Interest Earned	174	100	211	100	100
043-050-00-33450	Sale of Assets	1 1/7	100	211	100	100
043-030-00-35450	Total Receipts	9,984	10,100	211	10,100	10,100
	Beginning Balance	3,004	10,100		10,100	
	Total Available Resources	9,984	10,100	211	10,100	10,100
	Total Available Resources	3,304	10,100	211	10,100	10,100
		2022	2023	VTD Evanditums	2024	2024
042 002 1 040	ral Road Precinct 3			6/30/2023	Requested	Adopted
		Actual	Adopted			
043-083-00-40240	R&B Maintenance Materials	10,931	10,100	8,164	10,100	10,100
	Total Expenditures	10,931	10,100	8,164	10,100	10,100
	Ending Balance	40.004	40.400	0.464	40 400	40.400
	Total	10,931	10,100	8,164	10,100	10,100
LATERAL RO	AD REFUND PRECINCT NO. 4					
		2022	2023	YTD Rev.	2024 Est.	2024
044-	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
	STATE GRANT					
044-047-00-32120	State Gas Tax Refund	9,811	10,000		10,000	10,000
044-050-00-33380	Interest Earned	68	100		100	100
044-052-00-33940	Transfer from Other Funds	300				
	Total Receipts	9,879	10,100	•	10,100	10,100
	Beginning Balance					*
	Total Available Resources	9,879	10,100	-	10,100	10,100
		2000	2022		2024	2024
		2022	2023	YTD Expeditures	2024	2024 Adopted
	Bood Book 4	A -4 1				Adopted
	Road Precinct 4	Actual	Adopted	6/30/2023	Requested	
944-084-00-40600	Capital Outlay	Actual 19,715	10,100	38	10,100	10,100
	Capital Outlay Contract Labor	19,715	10,100	2	10,100	10,100
944-084-00-40600	Capital Outlay		10,100	38		

CDA FORFEI	TURE ACCOUNT			VIII E	20045	2024
		2022	2023	YTD Rev.	2024 Est.	2024
054-	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
054-050-00-40340	DA's Share of Forfeited Assets	175	-	*		•
054-050-00-33380	Interest Earned	19	-	11		
	Total Receipts	194		11	•	
	Beginning Balance					
	Total Available Resources	194		11	<u> </u>	
						2001
		2022	2023	YTD Expeditures	2024	2024
054-012		Actual	Adopted	6/30/2023	Requested	Adopted
054-012-00-40001	Salaries	2,500		*		
054-012-00-40002	Social Security	191			•	
054-012-00-40003	Retirement	478				
054-012-00-40009	W/C	1		*		
054-012-00-40010	Unemployment	6				-
054-012-00-40420	Contribution to Expense	2.5			3	2
054-012-00-40610	Capital Outlay <\$5,000	· ·	8			-
	Total Expenditures	3,176		*		-
	Ending Balance					
	Total	3,176	*	*		37.1
DARE PROGR		2022	2023	YTD Rev.	2024 Est.	2024
057-	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
057-050-00-33311	Donations		5.			
057-050-00-33380	Interest Earned			-		
057-052-00-33940	Transfer from General Fund	1.00	3,088		3,115	3,115
	Total Receipts) €:	3,088		3,115	3,115
	Beginning Balance					0
	Total Available Resources	(*)	3,088		3,115	3,115
		2022	2023	YTD Expeditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
057-021-00-40001	Salaries	2,014	2,416	604	2,416	2,416
057-021-00-40002	Social Security	133	185	46	185	185
057-021-00-40002	Retirement	385	439	109	458	458
057-021-00-40003	Hospitalization	114	433	103	430	430
057-021-00-40004	W/C	35	43	11	49	49
057-021-00-40010	Unemployment	4	5	1	7	7
057-021-00-40210	Operating Supplies	2,820	3			
037-021-00-40210	Total Expenditures	5,506	3,088	771	3,115	3,115
	Ending Balance	0,000	0,000		0,7.10	0,110
	Total	5,506	3.088	771	3,115	3,115
	Total	3,300	5,000		0,110	0,110
SHERIFF'S FO	ORFEITURE					
	1	2022	2023	YTD Rev.	2024 Est.	2024
058-	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
058-047-00-33500	Sheriff Share of Forfeited Assets	Actual	Adopted	0/30/2020	Revenues	Adopted
058-050-00-33380	Interest Earned	126		118		
058-050-00-33500	Misc-Miscellaneous	120		110	200	149
058-050-00-33540	Misc-Restitution Other					17
058-052-00-33940	Transfers from other funds				-	191
030-032-00-33940	Total Receipts	126		118		-
	Beginning Balance	120	-	110		
	Total Available Resources	420		118	- 1	L7
	Total Available Resources	126		110		(0)
			-	-		
				NAME OF THE PARTY	2024	2024
		2022	2023	YIU Expedimires		
058 Sheriff's	Forfeiture	2022 Actual	2023 Adopted	YTD Expeditures 6/30/2023		Adopted
058 Sheriff's		Actual	Adopted	6/30/2023	Requested	Adopted
058-021-00-40190	Repair Parts	Actual		6/30/2023		Adopted
058-021-00-40190 058-021-00-40590	Repair Parts Contract Labor	Actual	Adopted -	6/30/2023	Requested -	161
058-021-00-40190 058-021-00-40590 058-053-00-40930	Repair Parts Contract Labor Transfer to other funds	Actual -	Adopted - - -	6/30/2023	Requested	(E)
058-021-00-40190 058-021-00-40590 058-053-00-40930 058-058-00-40420	Repair Parts Contract Labor Transfer to other funds Contribution to Expense	Actual -	Adopted - - -	6/30/2023	Requested	16 16 16 16
058-021-00-40190 058-021-00-40590 058-053-00-40930 058-058-00-40420 058-058-00-40600	Repair Parts Contract Labor Transfer to other funds Contribution to Expense Capital Outlay	Actual	Adopted - - -	6/30/2023	Requested	100 101 101 101 101
058-021-00-40190 058-021-00-40590 058-053-00-40930 058-058-00-40420 058-058-00-40600	Repair Parts Contract Labor Transfer to other funds Contribution to Expense Capital Outlay Capital Outlay <\$5,000	Actual	Adopted	6/30/2023	Requested	8 0 0 0 0
058-021-00-40190 058-021-00-40590 058-053-00-40930 058-058-00-40420 058-058-00-40600	Repair Parts Contract Labor Transfer to other funds Contribution to Expense Capital Outlay Capital Outlay <\$5,000 Total Expenditures	Actual	Adopted - - -	6/30/2023	Requested	10 10 10 10 10
058-021-00-40190 058-021-00-40590	Repair Parts Contract Labor Transfer to other funds Contribution to Expense Capital Outlay Capital Outlay <\$5,000	Actual	Adopted	6/30/2023	Requested	* * * * * * * * * * * * * * * * * * *

FILDLINVAL	ION FEESCOUNTY CLERK	0000	2000	VTD D	2004 5-4	2024
		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
059-	RECEIPTS					
059-048-00-32240	County Preservation Fees	79,040	120	27,898	98,456	98,456
059-050-00-33380	Interest Earned	615	1.0	1,227	1,544	1,54
	Total Receipts	79,656	P (29,124	100,000	100,000
	Beginning Balance					
	Total Available Resources	79,656	350	29,124	100,000	100,000
		2022	2023	YTD Expeditures	2024	2024
059-002 Pres	ervation Fees-Co. Clerk	Actual	Adopted	6/30/2023	Requested	Adopted
059-002-00-40001	Salaries				-	
059-002-00-40002	Social Security			- 2	2	120
059-002-00-40003	Retirement Contribution		2	2		
059-002-00-40004	Hospitalization Ins					
D59-002-00-40009	Worker's Compensation			-		(4)
D59-002-00-40010	Unemployment Insurance			-	-	
	Longevity					
059-002-00-40022					45,000	45,000
059-002-00-40600	Clerks - Capital Outlay				5,000	5,000
059-002-00-40610	Clerks - Capital Outlay <\$5,000	-	*	-	0,000	5,000
059-002-00-40950	Contingency		-	-	50.000	E0.000
059-002-00-46390	Preservation Expense				50,000	50,000
	Total Expenditures			*	100,000	100,000
	Ending Balance					
	Total	- 6-			100,000	100,000
140DED 0011	INTER TORA GOOD FUNDO					
JASPER COU	NTY TOBACCO FUNDS	0000	0000	VTD D	2024 Fe4	2024
		2022	2023	YTD Rev.	2024 Est.	
		Actual	Adopted	6/30/2023	Revenues	Adopted
062-						
062-047-00-32210	Reimbursement from State	10,821	18,102	18,137	18,137	18,137
062-050-00-33380	Interest Earnings	455	400	773	(*)	
	Total Receipts	11,276	18,502	18,909	18,137	18,137
	Beginning Balance					48,889
	Total Available	11,276	18,502	18,909	18,137	67,026
	Total Available	11,270	10,002	10,000	10,107	1,19
062-005						
062-005-00-40950	Contingency		(4)			
062-053-00-40940	Transfer to Other Funds- Fund 012		83,177		67,026	67,026
062-053-00-40950	Contingency				*	
	Total Expenditures		83,177	2	67,026	67,026
	Ending Balance					
	Total		83,177	149	67,026	67,026
LAW LIBRAR	Y FUNDS			VTD D	2024 5-4	2024
071-		2022	2023	YTD Rev.	2024 Est.	
	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
071-048-00-32240	County Court Fees	6,440	5,300	3,080	6,375	6,375
071-048-00-32250	District Court Fees	14,203	15,500	6,291	14,200	14.200
071-050-00-33380	Interest Earned	445	500	639	425	425
	Total Receipts	21,087	21,300	10,010	21,000	21,000
	Beginning Balance					: e:
	Total	21,087	21,300	10,010	21,000	21,000
		2022	2023	YTD Expeditures	2024	2024
074 022 1	Liberry		Adopted	6/30/2023	Requested	Adopted
071-033 Law		Actual		013012023	requested	
071-033-00-40001	Salaries	21,406	2			(4)
71-033-00-40002	Social Security	1,638	•			
71-033-00-40003	Retirement Contribution	4,093				-
71-033-00-40009	Worker's Compensation	45				
71-033-00-40010	Unemployment Insurance	51				-
71-033-00-40610	Capital Outlay >\$5000					
71-033-00-40710	Law Books	21,631	21,300	17,062	21,000	21.000
	Contingency	21,001				
71-033-00-40950					04.000	24 000
071-033-00-40950		48.864	21.300	17,062	21,000	21,000
071-033-00-40950	Total Expenditures Ending Balance	48,864	21,300	17,062	21,000	21,000

ALTERNATE	DISPUTE RESOLUTION	2022	2023	YTD Rev.	2024 Est.	2024
083-		Actual	Adopted	6/30/2023	Revenues	Adopted
083-048-00-32240	County Clerk Fees Collected	2,760	3,000	1,320	2,500	2,500
083-048-00-32250	District Clerk Fees Collected	6,082	6,600	2,696	6,000	6,000
083-048-00-32310	Justice of the Peace Pct 1	490	125	365	500	500
083-048-00-32320	Justice of the Peace Pct 2	490	150	245	500	500
083-048-00-32330	Justice of the Peace Pct 3	490	150	310	500	500
083-048-00-32340	Justice of the Peace Pct 4	480	200	239	500	500
083-048-00-32350	Justice of the Peace Pct 5	185	50	80	200	200
083-048-00-33380	Justice of the Peace Pct 6	125	50	45	200	200
083-050-00-33380	Interest Earned	68	10	30	75	75
	Total Receipts	11,170	10,335	5,330	10,975	10,975
	Beginning Balance					-
	Total Available Resources	11,170	10,335	5,330	10,975	10,975
		2022	2023	YTD Expeditures	2024	2024
083-009		Actual	Adopted	6/30/2023	Requested	Adopted
083-009-00-40420	Contribution to Expense	17,573	10.335	3.036	10.975	10,975
	Total Expenditures	17,573	10,335	3,036	10,975	10,975
	Ending Balance	,	,		,	1-1-1-1
	Total	17,573	10,335	3,036	10,975	10,975
SUPPLEMENT	AL COURT-INITIATED GUARDIANSHIP	2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
084-047						
084-048-00-32240	County Clerk Fees Collected	4.920	3,500	2,430	4.500	4,500
084-050-00-33380	Interest Earned	208	125	327	200	200
	Total Receipts	5.128	3.625	2.757	4.700	4,700
	Beginning Balance	-,	-,	7	7	(4)
	Total Available Resources	5,128	3,625	2,757	4,700	4,700
		2022	2023	YTD Expeditures	2024	2024
084-008		Actual	Adopted	6/30/2023	Requested	Adopted
084-008-00-41680	Court Appointed Atty-Other		3,625	700	4,700	4,700
	Total Expenditures		3.625	700	4,700	4,700
	Ending Balance		-,		7.00	.,,
	Total		3.625	700	4,700	4,700

COUNTY CLER	K OF THE COURT ACCOUNT	2022	2023	YTD Rev.	2024 Est.	2024
102	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
102-048-00-32240	County Clerk Fees	11,578	Ya:	4,962	11,000	11,000
	Total Receipts	11,578		4,962	11,000	11,000
	Beginning Balance					
	Total Available Resources	11,578	72	4,962	11,000	11,000
		2022	2023	YTD Expeditures	2024	2024
102-002		Actual	Adopted	6/30/2023	Requested	Adopted
102-002-00-40110	Office Supplies		- Audoptou	0/00/2020	3,000	3,000
102-002-00-40210	Operating Supplies				3,000	3,000
102-002-00-40270	Microfilm Expense				1,000	1,000
102-002-00-40440	Training Expense				1,000	1,000
102-002-00-40510	Out Of County Travel				1,000	1,000
102-002-00-40600	Capital Outlay				100000	
102-002-00-40610	Capital Outlay <\$5000				2,000	2,000
102-002-00-40950	Contingency					
	Total Expenditures		-		11,000	11,000
	Ending Balance					
	Total				11,000	11,000
FAMILY PRO	TECTION FEE	2022	2023	YTD Rev.	2024 Est.	2024
106	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
106-048-00-34410	Fees Collected	riotaar	50	0,00,1010	Trevellaco .	
106-050-00-33380	Interest Revenue	246	50	367	225	225
106-052-00-33940	Transfer From Other Funds			7		2
	Total Receipts	246	100	367	225	225
	Beginning Balance					
	Total Available Resources	246	100	367	225	225
		2022	2023	YTD Expeditures	2024	2024
106-009		Actual	Adopted	6/30/2023	Requested	Adopted
106-009-00-41680	Court Appointed Atty-Other	720	100		225	225
	Total Expenditures		100		225	225
	Ending Balance					
	Total		100	5.0	225	225

KETRIAL IN	TERVENTION PROGRAM	2022	2023	YTD Rev.	2024 Est.	2024
07-048		Actual	Adopted	6/30/2023	Revenues	Adopted
07-048-00-31410	DA Pretrial Collections	6,788	18,753	5,212	18,798	18,798
07-050-00-33380	Interest Earned	427	1,200	422	641	641
	Total Receipts	7,215	19,953	5,634	19,439	19,439
	Beginning Balance					19,403
	Total Available Resources	7,215	19,953	5,634	19,439	38,842
		2022	2023	YTD Expeditures	2024	2024
07-012		Actual	Adopted	6/30/2023	Requested	Adopted
07-012-00-40001	Salaries	35,306	52,445	24,205	30,550	30,550
07-012-00-40002	Social Security Contribution	2,211	4,012	1,834	2,352	2,352
07-012-00-40003	Retirement Contribution	6,750	9,519	4,374	5,833	5,833
7-012-00-40004	Hospitalization Insurance	725	26	679	*	
7-012-00-40009	Worker's Compensation	384	744	182	18	18
7-012-00-40010	Unemployment Insurance	69	105	47	89	89
7-012-00-40011	Extra Help					=
7-012-00-40110	Office Supplies	840				
	Total Expenditures	46,287	66,851	31,321	38,842	38,842
	Ending Balance					
	Total	46,287	66,851	31,321	38,842	38,842
udicial Educati	on and Support Fund	2022	2023	YTD Rev.	2024 Est.	2024
08	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
8-048-00-32240	County Clerk Fees	690		360	675	675
8-050-00-33380	Interest Earned	33	2	52	40	40
	Total Receipts	723		412	715	715
	Beginning Balance	1 1 1				
	Total Available Resources	723		412	715	715
		2022	2023	YTD Expeditures	2024	2024
08-		Actual	Adopted	6/30/2023	Requested	Adopted
8-001-00-40440	Training Expense					
8-001-00-40510	Out of County Travel					
8-002-00-40440	Training Expense		-			
8-002-00-40510	Out of County Travel			-		
	Presiding Judge Expense				715	715
8-005-00-40780	Total Expenditures				715	715
8-005-00-40780			- P		.,,0	710
8-005-00-40780	Ending Balance					
8-005-00-40780	Ending Balance Total	-		-	715	715
8-005-00-40780						745

TAX ASSESS	SMENT AND COLLECTIONS SERVICES	FUND				
., ., ., ., .,		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
115	RECEIPTS					
115-047-00-37010	JASPER ISD CONTRIBUTION	37,463	41,000		41,000	41,000
115-047-00-37020	KIRBYVILLE CISD CONTRIBUTION	18,163	17,000		19,700	19,700
115-047-00-37030	BUNA ISD	20,463	20,000		21,275	21,275
115-047-00-37040	BROOKELAND ISD CONTRIBUTION	11,963	8,500	-	12,500	12,500
115-047-00-37050	EVADALE ISD CONTRIBUTION	8.343	4,500	- 12	8,900	8,900
115-047-00-37060	CITY OF JASPER CONTRIBUTION	7,663	5,700	2	7,970	7,970
115-047-00-37070	CITY OF KIRBYVILLE CONTRIBUTION	3,763	3,200		3,745	3,745
115-047-00-37080	RAYBURN COUNTRY MUD CONTRIBUTION	17,463	28,129	-	17,400	17,400
115-047-00-37090	EWC ID#1 CONTRIBUTION	1,383	1,300	1,720	1,720	1,720
115-047-00-37110	Jasper Co ESD #1	1,000	1,000	2,500	2,500	2,500
115-047-00-37120	Jasper Co ESD #2	1,000	1,000	2,500	2,500	2,500
115-047-00-37130	Jasper Co ESD#3	1,000	500	1,300	1,300	1,300
115-047-00-37140	Jasper Co ESD #4	1,000	2,500	4,000	1,494	1,494
115-050-00-33500	Misc -Tax Certificates	10,949	10,110	3,371	10,950	10,950
115-050-00-33380	Interest Earned	279	300	304	304	304
115-052-00-33940	Transfers from General Fund	12,000	12,000	12,000	12,000	12,000
	Total Receipts	153,895	156,739	27,695	165,258	165,258
	Beginning Balance					(0
	Total Available Resources	153,895	156,739	27,695	165,258	165,258
		2022	2023	YTD Expeditures	2024	2024
115-015		Actual	Adopted	6/30/2023	Requested	Adopted
15-015-00-40001	Salaries	73,052	75,273	34,742	79,413	79,413
115-015-00-40002	Social Security	5,741	6,243	2,756	6,560	6,560
15-015-00-40003	Retirement Contribution	14,862	14.812	6,762	16,267	16,267
15-015-00-40004	Hospitalization Ins	42,984	46,046	20,892	49,419	49,419
15-015-00-40009	Worker's Compensation	163	189	45	154	154
15-015-00-40010	Unemployment Insurance	187	163	71	249	249
15-015-00-40022	Longevity	4,680	6,336	2,664	6,336	6,336
15-015-00-40110	Office Supplies	1,610	1,000	1,487	1,000	1,000
15-015-00-40260	Bond Premium		3,000	4,167	3,000	3,000
15-015-00-40440	Training Expenses	120	300		300	300
15-015-00-40510	Out of County Travel	- 100	1,067		750	750
13-013-00-40310	Association Dues		110		110	110
	Capital Outlay > 5,000	(2)	120		•	
15-015-00-40560	Cabital Outlay - 5.000					*
15-015-00-40560 15-015-00-40610 15-015-00-40950	Contingency Software/Machine Maintenance	1,600	1,200		1,200	1,200
15-015-00-40560 15-015-00-40610 15-015-00-40950 15-015-00-41290	Contingency Software/Machine Maintenance		1,200		1,200 500	
15-015-00-40560 15-015-00-40610 15-015-00-40950	Contingency Software/Machine Maintenance Reimbursable in County Travel			73,586	500	500
15-015-00-40560 15-015-00-40610 15-015-00-40950 15-015-00-41290	Contingency Software/Machine Maintenance	1,600	1,000	73,586		1,200 500 165,258

COUNTY & D	ISTRICT COURT TECHNOLOGY FUND	2022	2023	YTD Rev.	2024 Est.	2024
119-		Actual	Adopted	6/30/2023	Revenues	Adopted
119-048-00-32240	County Clerk Fees Collected	289	100	100	i i	
119-048-00-32250	District Clerk Fees Collected	303	100	155	,	-
119-050-00-33380	Interest Earned	19	2	31	-	
	Total Receipts	610	200	285		
	Beginning Balance					
	Total Available Resources	610	200	285		
		2022	2023	YTD Expeditures	2024	2024
119-005		Actual	Adopted	6/30/2023	Requested	Adopted
119-005-00-40600	Capital Outlay			-	*	
119-005-00-40950	Contingency		-			
119-010						
119-010-00-40610	Capital Outlay < \$5,000	-	200			
	Total Expenditures		200			3.50
	Ending Balance					
	Total		200			
SHERIFF'S D	EPARTMENT LEOSE TRAINING FUND	2022	2023	YTD Rev.	2024 Est.	2024
121		Actual	Adopted	6/30/2023	Revenues	Adopted
121-047-00-34210	SO Education	2,485	- Adopted	3,057	3,057	3,057
121-050-00-33380	Interest Earned	68		111	118	118
12, 000 00 0000	Total Receipts	2,554		3,168	3,175	3,175
	Beginning Balance			4,		191
	Total Available Resources	2,554		3,168	3,175	3,175
		7,50		4,.44		
		2022	2023	YTD Expeditures	2024	2024
121-021		Actual	Adopted	6/30/2023	Requested	Adopted
121-021-00-40440	Training	1,298	Adopted -	970	1,588	1,588
121-021-00-40510	Out of County Travel	1,200		602	1,588	1,588
121-021-00-40950	Contingency					65
	Total Expenditures	1.298		1,572	3.175	3,175
	Ending Balance	.,=				-1
	Total	1,298		1,572	3,175	3,175
		.,===			41.72	
SPECIAL PR	ESERVATION FEES	2022	2023	YTD Rev.	2024 Est.	2024
127-048	1	Actual	Adopted	6/30/2023	Revenues	Adopted
127-048-00-32250	District Clerk Special Reservation	16,401	Adopted	7,543	2,500	2,500
127-050-00-32230	Interest Earned	214	-	388	205	205
121-000-00-00000	Total Receipts	16,615		7,931	2.705	2,705
	Beginning Balance	10,010		1,001	2,100	0
	Total Available Resources	16,615	2	7,931	2,705	2,705
	Total / I total of I total of I total of I	.0,0.0		7,001	2,700	2,,00
		2022	2023	YTD Expeditures	2024	2024
127-010		Actual	Adopted	6/30/2023	Requested	Adopted
127-010-00-40001	Salaries	Actual	Adopted	0/30/2023	2,500	2,500
127-010-00-40002	Social Security		- :		191	191
127-010-00-40002	Workers Comp		- :		7	7
127-010-00-40010	Unemployment				7	7
127-010-00-46390	Preservation				-	104
127-010-00-40610	Capital Outlay <\$5000					(4)
127-010-00-40950	Contingency			(#)		
127-053-00-40940	Transfer to Other Funds	2		(9)		(*)
	Total Expenditures				2,705	2,705
	Ending Balance					
	Total	<u>u</u>			2,705	2,705

JUSTICE COL	URT BUILDING SECURITY	2022	2023	YTD Rev.	2024 Est.	2024
128-		Actual	Adopted	6/30/2023	Revenues	Adopted
128-048-00-32240	Justice Court Building Security	2,681	3,200	971	2,675	2,675
128-050-00-33380	Interest Revenue	341	200	518	500	500
	Total Receipts	3,021	3,400	1,490	3,175	3,175
	Beginning Balance					1/2
	Total Available Resources	3,021	3,400	1,490	3,175	3,175
400		2022	2023	YTD Expeditures	2024	2024
128-		Actual	Adopted	6/30/2023	Requested	Adopted
128-005-00-40610	Capital Outlay < \$5,000		3,400		3,175	3,175
128-005-00-40950	Contingency					
128-005-00-41280	Security Equipment					
128-061-00-41280	Security Equipment	-				-
128-066-00-40600	Capital Outlay			•		·
128-066-00-41280	Security Equipment		167		0.475	0.475
	Total Expenditures	•	3,400		3,175	3,175
	Ending Balance					
	Total	140	3,400		3,175	3,175
BAIL BOND A	PPLICATION FEES	2022	2023	YTD Rev.	2024 Est.	2024
130	LIGATION ELG	Actual		6/30/2023	Revenues	Adopted
	Dall David Application From		Adopted		250	
130-050-00-33350	Bail Bond Application Fees	1,075	250	25	250	250
130-052-00-33940	Transfer from other funds	4.075	252	26	25.0	250
	Total Receipts	1,075	250	25	250	
	Beginning Balance				222	*
	Total Available Resources	1,075	250	25	250	250
		2022	2023	YTD Expeditures	2024	2024
130-005		Actual	Adopted	6/30/2023	Requested	Adopted
130-005-00-40001	Salaries	500		250		-
130-005-00-40002	Social Security	36	-	18		
130-005-00-40003	Retirement	96	2	45		25%
130-005-00-40009	Worker's Compensation Insurance	1		Q		•
130-005-00-40010	Unemployment	1.	-	Q		72()
130-005-00-40210	Operating Supplies		200	2	200	200
130-005-00-40360	Postage	7	50		50	50
	Total Expenditures	642	250	314	250	250
	Ending Balance					
	Total	642	250	314	250	250
COUNTY CLE	RK ARCHIVAL FEES	2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
159						
159-048-00-32240	County Clerk Archival Fees	73,449	37,000	25,540	87,464	87,464
159-050-00-33380	Interest Revenue	3,946	500	6,020	7,130	7,130
	Total Receipts	77,395	37,500	31,560	94,594	94,594
	Beginning Balance		(a)			105,406
	Total Available Resources	77,395	37,500	31,560	94,594	200,000
		2022	2023	YTD Expeditures	2024	2024
159-002		Actual	Adopted	6/30/2023	Requested	Adopted
159-002-00-40600	Capital Outlay	7,000	17,000	43,914	90,000	90,000
159-002-00-40610	Capital Outlay <\$5,000		500		10,000	10,000
159-002-00-40950	Contingency	-	-	(-		
100-002-00-40300		22,110	20,000	504	100,000	100,000
	IArchival Expenditure					
159-002-00-46390	Archival Expenditure Total Expenditures					200,000
159-002-00-46390	Total Expenditures Ending Balance	22,110	37,500	44,418	200,000	

LCOOM L L DOL	RY FUND	2022	2023	YTD Rev.	2024 Est.	2024
192	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
192-047-00-35220	Jury Reimbursement	7,548	2,500	1,258	5,000	5,000
192-048-00-32240	County Clerk Fees	1,909	2,399	903	2,000	2,000
192-048-00-32250	District Clerk Fees	4,267	2,001	1,930	4,170	4,170
192-048-00-32310	Justice of the Peace, Precinct 1	20	100	4	30	30
192-048-00-32320	Justice of the Peace, Precinct 2	33	100	18	40	40
192-048-00-32330	Justice of the Peace, Precinct 3	27	100	11	30	30
192-048-00-32340	Justice of the Peace, Precinct 4	58	100	19	60	60
192-048-00-32350	Justice of the Peace, Precinct 5	28	100	12	30	30
192-048-00-32360	Justice of the Peace, Precinct 6	23	100	5	30	30
192-050-00-33380	Interest Earned		100	4	25	25
192-050-00-33530	Expired Jury Claims	1,356				
192-052-00-33950	Transfer from other Funds	797				
102-002-00-00000	Total Receipts	16,067	7,500	4,163	11,415	11,415
	Beginning Balance	10,007	1,000	4,100	11,410	11,410
	Total Available Resources	16.067	7,500	4,163	11,415	11,415
	Total Available Resources	10,007	7,500	4,103	11,413	11,413
		0000	2000		2024	2004
		2022	2023	YTD Expeditures	2024	2024
192		Actual	Adopted	6/30/2023	Requested	Adopted
192-005-00-40630	Petit Jurors	7,535	4,500	1,483		17
192-008-00-40630	Petit Jurors - County	= = = = = = = = = = = = =		496	1,100	1,100
192-009-00-40630	Petit Jurors- District		3,000	32	1,000	1,000
192-009-00-40620	Grand Jurors	5,745		4,133	6,225	6,225
192-061-00-40630	Petit Jurors- JP 1		20	-	515	515
192-062-00-40630	Petit Jurors- JP 2		-	-	515	515
192-063-00-40630	Petit Jurors- JP 3		- 0	112	515	515
192-064-00-40630	Petit Jurors- JP 4	-	- 2	184	515	515
192-065-00-40630	Petit Jurors- JP 5			104	515	515
192-065-00-40630	Petit Jurors- JP 6	-	-		515	515
192-000-00-40030		40,000		0.440		
	Total Expenditures	13,280	7,500	6,440	11,415	11,415
	Ending Balance					
	Total	13,280	7,500	6,440	11,415	11,415
DISTRICT CL	ERK OF THE COURT ACCOUNT	2022	2023	YTD Rev.	2024 Est.	2024
210	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
210-048-00-32250	District Clerk Fees	23,712		10,830	21,000	21,000
210-052-00-33950	Transfer from Other Funds	1,947				
	Total Receipts	25,658		10,830	21,000	21,000
	Beginning Balance	20,000		10,000	21,000	21,000
	Total Available Resources	25,658		10,830	21.000	21,000
	Total Available Resources	23,030		10,030	21,000	21,000
		2022	2023		2024	2024
240.040				YTD Expeditures	2024	2024
210-010		Actual	Adopted	6/30/2023	Requested	Adopted
210-010-00-40110	Office Supplies	-	-		10,000	10,000
210-010-00-40360	Postage	•	-		11,000	11,000
	Total Expenditures	*		9.0	21,000	21,000
	Ending Balance					
	Total					
			•		21,000	21,000
			•	•	21,000	21,000
			•	•	21,000	21,000
COURT RECO	DRDS PRESERVATION	2022	2023			
	DRDS PRESERVATION	2022 Actual	2023 Adopted	YTD Rev.	2024 Est.	2024
227	RECEIPTS	2022 Actual	Adopted			2024 Adopted
227 227-048-00-32240	RECEIPTS County Clerk Archival Fees	Actual	Adopted 2,000	YTD Rev. 6/30/2023	2024 Est.	2024 Adopted
227-048-00-32240 227-048-00-32250	RECEIPTS County Clerk Archival Fees District Clerk Archival Fees	Actual - 1,302	Adopted	YTD Rev. 6/30/2023	2024 Est.	2024 Adopted
227 227-048-00-32240	RECEIPTS County Clerk Archival Fees District Clerk Archival Fees Interest Revenue	Actual - 1,302 248	Adopted 2,000 1,000	YTD Rev. 6/30/2023 - 539 321	2024 Est. Revenues	2024 Adopted
227-048-00-32240 227-048-00-32250	RECEIPTS County Clerk Archival Fees District Clerk Archival Fees Interest Revenue Total Receipts	Actual - 1,302	Adopted 2,000	YTD Rev. 6/30/2023	2024 Est.	2024 Adopted
227-048-00-32240 227-048-00-32250	RECEIPTS County Clerk Archival Fees District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance	Actual - 1,302 248 1,551	2,000 1,000 3,000	YTD Rev. 6/30/2023 - 539 321 859	2024 Est. Revenues	2024 Adopted - - - - - - - - - - 7,745
227-048-00-32240 227-048-00-32250	RECEIPTS County Clerk Archival Fees District Clerk Archival Fees Interest Revenue Total Receipts	Actual - 1,302 248	Adopted 2,000 1,000	YTD Rev. 6/30/2023 - 539 321	2024 Est. Revenues	2024 Adopted
227-048-00-32240 227-048-00-32250	RECEIPTS County Clerk Archival Fees District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance	Actual - 1,302 248 1,551	Adopted 2,000 1,000 3,000 3,000	YTD Rev. 6/30/2023 - 539 321 859	2024 Est. Revenues	2024 Adopted - - - 17,745 17,745
227 227-048-00-32240 227-048-00-32250 227-050-00-33380	RECEIPTS County Clerk Archival Fees District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance	Actual - 1,302 248 1,551	2,000 1,000 3,000	YTD Rev. 6/30/2023 - 539 321 859	2024 Est. Revenues	2024 Adopted - - - - - - - - - - 7,745
227-048-00-32240 227-048-00-32250	RECEIPTS County Clerk Archival Fees District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance	Actual - 1,302 248 1,551	Adopted 2,000 1,000 3,000 3,000	YTD Rev. 6/30/2023 - 539 321 859	2024 Est. Revenues	2024 Adopted - - - 17,745 17,745
227 227-048-00-32240 227-048-00-32250 227-050-00-33380	RECEIPTS County Clerk Archival Fees District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance	1,302 248 1,551 1,551 2022 Actual	Adopted 2,000 1,000 3,000 3,000 2023	YTD Rev. 6/30/2023 539 321 859 859 YTD Expeditures 6/30/2023	2024 Est. Revenues	2024 Adopted - - 17,745 17,745 2024 Adopted
227 	RECEIPTS County Clerk Archival Fees District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance Total Available Resources Social Security	1,302 248 1,551 1,551 2022 Actual	Adopted 2,000 1,000 3,000 3,000 2023	YTD Rev. 6/30/2023 539 321 859 859 YTD Expeditures 6/30/2023	2024 Est. Revenues	2024 Adopted - - - 17,745 17,745
227 227-048-00-32240 227-048-00-32250 227-050-00-33380 227-010 227-010	RECEIPTS County Clerk Archival Fees District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance Total Available Resources Social Security Workers Comp	1,302 248 1,551 1,551 2022 Actual 493	Adopted 2,000 1,000 3,000 3,000 2023	YTD Rev. 6/30/2023 539 321 859 859 YTD Expeditures 6/30/2023 173 6	2024 Est. Revenues	2024 Adopted
227-048-00-32240 227-048-00-32250 227-050-00-33380 227-010 227-010 227-010-00-40002 227-010-00-40009 227-010-00-40010	RECEIPTS County Clerk Archival Fees District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance Total Available Resources Social Security Workers Comp Unemployment	1,302 248 1,551 1,551 2022 Actual 493 11	Adopted 2,000 1,000 3,000 3,000 2023	YTD Rev. 6/30/2023 539 321 859 859 YTD Expeditures 6/30/2023 173 6	2024 Est. Revenues	2024 Adopted
227-048-00-32240 227-048-00-32250 227-050-00-33380 227-010 227-010-00-40002 227-010-00-40009 227-010-00-40010 227-010-00-40011	RECEIPTS County Clerk Archival Fees District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance Total Available Resources Social Security Workers Comp Unemployment Extra Help	Actual - 1,302 248 1,551 - 1,551 - 2022 - Actual - 493 - 11 - 15 - 6,451	Adopted 2,000 1,000 3,000 3,000 2023	YTD Rev. 6/30/2023	2024 Est. Revenues - 2024 Requested	2024 Adopted 17,745 17,745 2024 Adopted
227-048-00-32240 227-048-00-32250 227-050-00-33380 227-010 227-010-00-40002 227-010-00-40009 227-010-00-40010 227-010-00-40011 227-010-00-40270	RECEIPTS County Clerk Archival Fees District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance Total Available Resources Social Security Workers Comp Unemployment Extra Help Microfilm Expense	Actual - 1,302 248 1,551 1,551 2022 Actual 493 11 15 6,451	Adopted 2,000 1,000 3,000 3,000 2023	YTD Rev. 6/30/2023	2024 Est. Revenues	2024 Adopted
227-048-00-32240 227-048-00-32250 227-050-00-33380 227-010 227-010-00-40002 227-010-00-40009 227-010-00-40010 227-010-00-40011 227-010-00-40270 227-010-00-40290	RECEIPTS County Clerk Archival Fees District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance Total Available Resources Social Security Workers Comp Unemployment Extra Help	Actual - 1,302 248 1,551 - 1,551 - 2022 Actual 493 11 15 6,451	Adopted 2,000 1,000 3,000 3,000 2023	YTD Rev. 6/30/2023	2024 Est. Revenues - 2024 Requested	2024 Adopted 17,745 17,745 2024 Adopted
227-048-00-32240 227-048-00-32250 227-050-00-33380 227-010 227-010-00-40002 227-010-00-40009 227-010-00-40010 227-010-00-40011 227-010-00-40270 227-010-00-40290 227-010-00-40290	RECEIPTS County Clerk Archival Fees District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance Total Available Resources Social Security Workers Comp Unemployment Extra Help Microfilm Expense Machine Maintenance	Actual - 1,302 248 1,551 - 1,551 2022 Actual 493 11 15 6,451	Adopted 2,000 1,000 3,000 3,000 2023	YTD Rev. 6/30/2023 539 321 859 859 YTD Expeditures 6/30/2023 173 6 4 2,266	2024 Est. Revenues 2024 Requested	2024 Adopted - - 17,745 17,745 2024 Adopted
227-048-00-32240 227-048-00-32250 227-050-00-33380 227-010 227-010-00-40002 227-010-00-40010 227-010-00-40011 227-010-00-40290 227-010-00-40290 227-010-00-40290 227-010-00-40290 227-010-00-40290	RECEIPTS County Clerk Archival Fees District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance Total Available Resources Social Security Workers Comp Unemployment Extra Help Microfilm Expense Machine Maintenance Capital Outlay	Actual 1,302 248 1,551 1,551 2022 Actual 493 11 15 6,451	Adopted 2,000 1,000 3,000 3,000 2023	YTD Rev. 6/30/2023 539 321 859 859 YTD Expeditures 6/30/2023 173 6 4 2,266	2024 Est. Revenues 2024 Requested	2024 Adopted
227-048-00-32240 227-048-00-32250 227-050-00-33380 227-010 227-010-00-40002 227-010-00-40009 227-010-00-40010 227-010-00-40011 227-010-00-40270 227-010-00-40290	RECEIPTS County Clerk Archival Fees District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance Total Available Resources Social Security Workers Comp Unemployment Extra Help Microfilm Expense Machine Maintenance Capital Outlay Digitize Expenditure	Actual - 1,302 248 1,551 1,551 2022 Actual 493 11 15 6,451	Adopted 2,000 1,000 3,000 3,000 2023	YTD Rev. 6/30/2023 539 321 859 859 YTD Expeditures 6/30/2023 173 6 4 2,266	2024 Est. Revenues 2024 Requested	2024 Adopted
227-048-00-32240 227-048-00-32250 227-050-00-33380 227-010 227-010-00-40002 227-010-00-40010 227-010-00-40011 227-010-00-40290 227-010-00-40290 227-010-00-40290 227-002-00-40600	RECEIPTS County Clerk Archival Fees District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance Total Available Resources Social Security Workers Comp Unemployment Extra Help Microfilm Expense Machine Maintenance Capital Outlay Digitize Expenditure Total Expenditures	Actual 1,302 248 1,551 1,551 2022 Actual 493 11 15 6,451	Adopted 2,000 1,000 3,000 3,000 2023	YTD Rev. 6/30/2023 539 321 859 859 YTD Expeditures 6/30/2023 173 6 4 2,266	2024 Est. Revenues 2024 Requested	2024 Adopted
227-048-00-32240 227-048-00-32250 227-050-00-33380 227-010 227-010-00-40002 227-010-00-40010 227-010-00-40011 227-010-00-40290 227-010-00-40290 227-010-00-40290 227-002-00-40600	RECEIPTS County Clerk Archival Fees District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance Total Available Resources Social Security Workers Comp Unemployment Extra Help Microfilm Expense Machine Maintenance Capital Outlay Digitize Expenditure Total Expenditures Ending Balance	Actual - 1,302 248 1,551 1,551 2022 Actual 493 11 15 6,451 6,971	Adopted 2,000 1,000 3,000 3,000 2023 Adopted	YTD Rev. 6/30/2023 539 321 859 859 YTD Expeditures 6/30/2023 173 6 4 2,266	2024 Est. Revenues 2024 Requested	2024 Adopted 17,745 17,745 2024 Adopted 17,745 17,745
227-048-00-32240 227-048-00-32250 227-050-00-33380 227-010 227-010-00-40002 227-010-00-40010 227-010-00-40011 227-010-00-40290 227-010-00-40290 227-010-00-40290 227-010-00-40290 227-010-00-40290	RECEIPTS County Clerk Archival Fees District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance Total Available Resources Social Security Workers Comp Unemployment Extra Help Microfilm Expense Machine Maintenance Capital Outlay Digitize Expenditure Total Expenditures	Actual - 1,302 248 1,551 1,551 2022 Actual 493 11 15 6,451	Adopted 2,000 1,000 3,000 3,000 2023 Adopted	YTD Rev. 6/30/2023 539 321 859 859 YTD Expeditures 6/30/2023 173 6 4 2,266	2024 Est. Revenues 2024 Requested	2024 Adopted
227-048-00-32240 227-048-00-32250 227-050-00-33380 227-010 227-010-00-40002 227-010-00-40009 227-010-00-40010 227-010-00-40011 227-010-00-40290 227-010-00-40290 227-010-00-40290 227-002-00-40600	RECEIPTS County Clerk Archival Fees District Clerk Archival Fees Interest Revenue Total Receipts Beginning Balance Total Available Resources Social Security Workers Comp Unemployment Extra Help Microfilm Expense Machine Maintenance Capital Outlay Digitize Expenditure Total Expenditures Ending Balance	Actual - 1,302 248 1,551 1,551 2022 Actual 493 11 15 6,451 6,971	Adopted 2,000 1,000 3,000 3,000 2023 Adopted	YTD Rev. 6/30/2023 539 321 859 859 YTD Expeditures 6/30/2023 173 6 4 2,266 2,450	2024 Est. Revenues 2024 Requested 17.745 17.745	2024 Adopted 17,745 17,745 2024 Adopted 17,745 17,745

VIOLENCE A	GAINST WOMEN ACT LOCAL MATCH	2022	2023	YTD Rev.	2024 Est.	2024
245	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
245-047-00-31120	State Grant		-	(#1)	(4):	7.00
245-052-00-33940	Transfers from General Fund		87,525	87,525	89,166	89,166
	Total Receipts		87,525	87,525	89,166	89,166
	Beginning Balance					35
	Total Available Resources		87,525	87,525	89,166	89,166
		2022	2023	YTD Expeditures	2024	2024
245-012		Actual	Adopted	6/30/2023	Requested	Adopted
245-012-00-40001	Salaries	32,671	53,856	24,857	53,856	53,856
245-012-00-40002	Social Security	2,042	4,526	1,916	4,526	4,526
245-012-00-40003	Retirement	4,813	10,739	4,491	11,224	11,224
245-012-00-40004	Hospitalization	5,331	12,945	*	14,042	14,042
245-012-00-40009	W/C		30	7	36	36
245-012-00-40010	Unemployment	60	118	49	172	172
245-012-00-40022	Longevity		630		630	630
245-012-00-40050	Cell Phone Allowance	60	720		720	720
245-012-00-40060	In County Travel	305	3,960		3,960	3,960
	Total Expenditures	45,282	87,524	31,320	89,166	89,166
	Ending Balance					
	Total	45,282	87,524	31,320	89,166	89,166
VICTIM'S ASS	SISTANCE MATCH	2022	2023	YTD Rev.	2024 Est.	2024
246	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
246-047-00-31120	State Grant	Actual	Adopted	0/30/2023	Nevenues	naopteu
246-047-00-31120	Transfers from General Fund		39,548	39,548	46,691	46,691
246-052-00-33940	Total Receipts	- :	39,548	39,548	46,691	46,691
		156	35,040	33,340	40,001	40,001
	Beginning Balance Total Available Resources		39,548	39,548	46,691	46,691
	Total Available Resources		39,340	35,340	40,031	40,031
		2022	2023	YTD Expeditures	2024	2024
246-012		Actual	Adopted	6/30/2023	Requested	Adopted
246-012-00-40001	Salaries	12,436	21,421	9,887	26,819	26,819
246-012-00-40002	Social Security	906	2,400	731	2,813	2,813
246-012-00-40003	Retirement	2,378	5,695	1,790	6,976	6,976
246-012-00-40004	Hospitalization	5,311		28		
246-012-00-40009	W/C	4	16	3	22	22
246-012-00-40010	Unemployment	29	63	19	107	107
246-012-00-40022	Longevity	2,167	9,954	140	9,954	9,954
246-012-00-40440	Training Expense	-	2,301	3		500
10 012 00 10 10	Total Expenditures	23,233	39,549	12,429	46,691	46,691
	Ending Balance		22,270			
		23,233	39,549	12,429	46,691	46,691
	Total	23.233		12.4/9		

259		2022	2023	YTD Rev.	2024 Est.	2024
	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
259-048-00-32250	District Clerk Archival Fees	2,076		881	2,487	2,487
259-050-00-33380	Interest Revenue	236		360	216	216
	Total Receipts	2,313		1,241	2,703	2,703
	Beginning Balance			.,		(
	Total Available Resources	2,313		1,241	2,703	2,703
		2022	2023	YTD Expeditures	2024	2024
259-010		Actual	Adopted	6/30/2023	Requested	Adopted
259-010-00-40002	Social Security	Actual	Adopted	0/30/2023	191	191
259-010-00-40002	Workers Comp				5	19
259-010-00-40010	Unemployment		- :		7	7
259-010-00-40011	Extra Help	- :			2,500	2,500
259-010-00-40610	Capital Outlay <\$5000	-	-		2,300	2,000
259-010-00-40950	Contingency					
200 010 00 10000	Total Expenditures				2,703	2,703
	Ending Balance				2,700	2,700
	Total		-		2,703	2,703
	RK VITAL STATISTICS RECORDS FEE					
359		2022	2023	YTD Rev.	2024 Est.	2024
	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
359-048-00-32240	County Clerk Fees	3,363		1,617	4,520	4,520
359-050-00-33380	Interest Earned	91	-	-	100	100
	Total Receipts	3,454		1,617	4,620	4,620
	Beginning Balance					30,380
	Total Available Resources	3,454	•	1,617	4,620	35,000
		2022	2023	YTD Expeditures	2024	2024
359-002		Actual	Adopted	6/30/2023	Requested	Adopted
359-002-00-40600	Capital Outlay				10,000	10,000
359-002-00-40610	Capital Outlay <\$5000				5,000	5,000
359-002-00-40950	Contingency					(3)
359-002-00-46390	Preservation Expenditures				20,000	20,000
359-002-00-46400	Vital Statistics Expenditures					
	Total Expenditures		-	327	35,000	35,000
	Ending Balance				,	
	Total			(4)	35.000	35,000

OI LOIAL NO	AD, PRECINCT 1	2022	2023	VTD D	2024 Est.	2024
				YTD Rev.	The section of	
		Actual	Adopted	6/30/2023	Revenues	Adopted
031-	RECEIPTS					
031-045-00-30010	Current & Supplemental Taxes	583,258	699 206	593,382	825,828	825,828
031-045-00-30020	Delinquent Property Taxes	22,945	17,657	8,388	19,218	19,218
031-045-00-30021	Delinguent Rendition - SA	317	812	343	411	411
031-045-00-30040	Penalty & Interest on Taxes	15,432	16,425	8,495	15,110	15,110
031-047-00-31120	State Grant	- 1	34			
D31-050-00-33380	Interest Earned	541	-	2,384		20
031-050-00-33450	Sale of Assets	41,445				
031-050-00-33460	Insurance	-		19,474		
031-052-00-33940	Transfer from Other Funds	10,361	2	54,254		
031-052-00-33950	Transfer from Fund 021	79	- 3			(*)
	Total Receipts	674,377	734,100	686,720	860,567	860,567
	Beginning Balance					(0)
	Total Available Resources	674,377	734,100	686,720	860,567	860,567
		2022	2023	YTD Expeditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
031-077 Spec	cial Road Precinct 1					
	Gas and Oil	101,560	120,500	28,861	125,500	125,500
031-077-00-40190	Repair Parts	38,125	60,000	14,418	65,000	65,000
031-077-00-40200	Tires and Tubes	9,281	13,500	7,448	15,500	15,500
031-077-00-40210	Operating Supplies	22,447	25,000	10,172	30,000	30,000
031-077-00-40220	Lumber and Supplies		1.200		1,200	1,200
031-077-00-40230	Hardware and Tools	1,502	5,500		5,500	5,500
031-077-00-40240	R&B Maintenance Materials	198,372	400,000	42,664	485,000	485,000
031-077-00-40250	Pipe and Culvert	2,364	25.000	1,002	25,000	25,000
031-077-00-40380	Vendor Repairs	36,189	10,000	29,554	20,000	20,000
031-077-00-40480	Radio Maintenance	-	1,500	- 0	1,500	1,500
031-077-00-40540	Equipment Hire	35,351	5,000		10,782	10,782
031-077-00-40550	Contract Construction	291,880	14,900	8,750	25,585	25,585
031-077-00-40590	Contract Labor		121			
031-077-00-40600	Capital Outlay	319,576	36,000		30,000	30,000
031-077-00-40610	Capital Outlay > 5,000	1,599	5,000		5,000	5,000
031-077-00-40820	Consultant Fees				-	
031-077-00-40880	Sanitation Disposal	11.160	11,000	6,744	15,000	15,000
031-077-00-40950	Contignency	- 1				(*2
	Total Expenditures	1,069,406	734,100	149,613	860,567	860,567
	Ending Balance					
	Total	1,069,406	734,100	149,613	860,567	860,567

032-045-00-30010 C 032-045-00-30020 D 032-045-00-30021 D 032-045-00-30040 P 032-047-00-31120 S 032-050-00-33380 In	RECEIPTS Current & Supplemental Taxes Delinquent Property Taxes Delinquent Rendition - SA	2022 Actual	2023 Adopted	YTD Rev. 6/30/2023	2024 Est.	2024
032-045-00-30010 C 032-045-00-30020 D 032-045-00-30021 D 032-045-00-30040 P 032-047-00-31120 S 032-050-00-33380 In	Current & Supplemental Taxes Delinquent Property Taxes		Adopted	6/30/2023		
032-045-00-30010 C 032-045-00-30020 D 032-045-00-30021 D 032-045-00-30040 P 032-047-00-31120 S 032-050-00-33380 In	Current & Supplemental Taxes Delinquent Property Taxes	500 555		0.00:2020	Revenues	Adopted
032-045-00-30020	Delinquent Property Taxes	COD				
032-045-00-30021 E 032-045-00-30040 F 032-047-00-31120 S 032-050-00-33380 Ir	and the second s	583,258	699,206	593,382	825,828	825,828
032-045-00-30040 F 032-047-00-31120 S 032-050-00-33380 In	Polinguant Bondition CA	22,945	16,425	8,388	23,164	23,164
032-047-00-31120 S 032-050-00-33380 In	Delinquent Rendition - SA	317	812	343	411	411
032-050-00-33380 Ir	Penalty & Interest on Taxes	15,432	16,425	8,495	16,454	16,454
	State Grant					
200 050 00 00 150	nterest Earned	1,266	483	4,464	1,300	1,300
032-050-00-33450	Sale of Assets	171				
032-050-00-33500 N	Miscellaneous	-				*
032-052-00-33940 T	Transfer from Other Funds	10,361		54,254		
T	Total Receipts	633,749	733,351	669,327	867,157	867,157
	Beginning Balance					(0
T	Total Available Resources	633,749	733,351	669,327	867,157	867,157
		2022	2023	YTD Expeditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
032.041 Specia	al Road Precinct 2	- riotau	ridopted	5.66/2020	Modacotca	- Transpiror
	Social Security	6.003	0.404	2.674	3,825	3,825
	Norker's Comp		3,131	347	973	973
		1,448			145	145
	Jnemployment	195	82	70		50,000
	Extra Help	78,467	40,206	34,959	50,000	50,000
	al Road Precinct 2					
	Gas and Oil	104,617	125,000	18,208	125,500	125,500
	Repair Parts	59,414	58,000	29,505	65,000	65,000
	Tires and Tubes	19,070	18,000	4,014	22,000	22,000
	Operating Supplies	15,110	25,000	18,006	30,000	30,000
	lardware and Tools	1,262	9,000	- 1	9,000	9,000
	R&B Maintenance Materials	288,971	400,000	21,384	485,000	485,000
	Pipe and Culvert	1,483	17,500	1,206	25,000	25,000
	/endor Repairs	14,096	15,000	13,988	20,000	20,000
	Radio Maintenance		1,000		1,000	1,000
	Equipment Hire	1/21	6,232		10,782	10,782
	Contract Construction	10.00	6,621	5,975		- 41
	Contract Labor	802,750	4,545	*	18,932	18,932
032-078-00-40600 C	Capital Outlay	20,000		238,291		:41
	Capital Outlay > 5,000	97				14 (
032-078-00-40820 C	Consultant Fee	(*)				
032-078-00-40880 S	Sanitation Disposal	7- T	3,200		9	:=::
032-078-00-40950 C	Contingency	89,515				- 14/
032-053-00-40951 T	ransfer to Fund 042	040		- 1	-	**************************************
	Total Expanditures	4 500 400	722 254	200 000	007.457	007 457
E	Total Expenditures Ending Balance	1,502,498	733,351	388,626	867,157	867,157
	Total	1,502,498	733,351	388,626	867,157	867,157

	AD PRECINCT 3	2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
033-	RECEIPTS	Actual	Adopted	0/30/2023	Keverides	Adopted
033-045-00-30010	Current & Supplemental Taxes	583,258	699,206	593,382	825.828	825.828
D33-045-00-30010	Delinquent Property Taxes	22,945	17,657	8,388	19,218	19,218
D33-045-00-30021	Delinquent Rendition - SA	317	812	343	411	411
033-045-00-30021	Penalty & Interest on Taxes	15,432	16,425	8,495	15,110	15,110
033-047-00-31120	State Grant	(0,402	10,420	u, au	10,110	10(110
033-050-00-33380	Interest Earned	2,090	3,000	3,894	2,541	2,541
033-050-00-33450	Sale of Assets	21,209	0,000	+00,0	2,011	2,011
033-050-00-33450	Miscellaneous	21,205				
D33-052-00-33940	Transfer from Other Funds	10,361		54,254	150	
033-032-00-33840	Total Receipts	655,611	737,100	668,756	863,108	863,108
	Beginning Balance	000,011	107(100	000,700	000,100	(0)
	Total Available Resources	655.611	737,100	668,756	863,108	863,108
	Total Available Resources	110,660	737,100	000,100	000,100	000,100
		2022	2023	YTD Expeditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
033_079 Spe	cial Road Precinct 3	/total	71000000			
033-079-00-40180		123,230	110,000	54,074	125,500	125,500
033-079-00-40190	Repair Parts	59,837	70,000	31,663	70,000	70,000
033-079-00-40190	Tires and Tubes	9,028	15,000	10.652	15.500	15,500
033-079-00-40200	Operating Supplies	19,693	18,000	7,880	30,000	30,000
033-079-00-40210	Lumber and Supplies	8,129	8,000	3,083	8,200	8,200
033-079-00-40220	Hardware and Tools	1,908	5,000	74	3,000	3,000
033-079-00-40240	R&B Maintenance Materials	559,200	400,000	239,453	485,000	485,000
033-079-00-40240	Pipe and Culvert	2,370	30,100	422	25,000	25,000
033-079-00-40380	Vendor Repairs	21,954	25,000	4,956	22,000	22,000
033-079-00-40480	Radio Maintenance	21,351	-			-
033-079-00-40590	Contract Labor	12,465	21,000	375	37,176	37,176
033-079-00-40600	Capital Outlay	71,533	21,000		6,732	6,732
033-079-00-40610	Capital Outlay <\$5,000	1,000			-	*
033-079-00-40820	Consultant Fee					2
033-079-00-40880	Sanitation Disposal	25,689	35,000	15.965	35,000	35,000
033-079-00-40950	Contingency	20,000	00,000	10,000	44,444	
335-01 3-00-40300	Total Expenditures	915,036	737,100	368,597	863,108	863,108
	Ending Balance	313,000	757,100	000,007	000,100	
	Total	915,036	737,100	368,597	863,108	863,108
	I Utai	313,030	101,100	100,000	200(100	000,100

	AD PRECINCT 4	2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
034-	RECEIPTS	Actual	Adopted	0/30/2023	Revenues	Adopted
034-045-00-30010	Current & Supplemental Taxes	583,258	699,206	593,382	825,828	825,828
034-045-00-30010	Delinquent Property Taxes	22,945	17.657	8,388	19,218	19,218
034-045-00-30020	Delinquent Rendition - SA	317	812	343	411	411
034-045-00-30021	Penalty & Interest on Taxes	15,432	16,425	8,495	15,110	15,110
034-045-00-30040	State Grant	13,432	10,423	0,430	10,110	10,110
034-050-00-33380	Interest Earned	422	2,301	3.352	895	895
034-050-00-33450	Sale of Assets	422	2,001	0,002	000	-
034-050-00-33450	Miscellaneous					-
034-050-00-33940	Transfer from Other Funds	206,361		54,254		
034-052-00-33940	Transfer from Fund 024	100,398	200	34,234		171
034-052-00-40950	Total Receipts	929,133	736,401	668,214	861,462	861,462
		929,133	730,401	000,214	001,402	(0
	Beginning Balance Total Available Resources	200 400	700 404	202.044	204 400	
	Total Available Resources	929,133	736,401	668,214	861,462	861,462
						0004
	1	2022	2023	YTD Expeditures	2024	2024
	cial Road Precinct 4	Actual	Adopted	6/30/2023	Requested	Adopted
034-041-00-40001	Salaries	19,328	-	(4)		*
034-041-00-40002	Social Security Contribution	1,802				
034-041-00-40003	Retirement	3,887	95	(20)		
034-041-00-40004	Hospitalization Insurance	5,300	(a),	(4)		
034-041-00-40009	Worker's Compensation Insurance	376	(2)	(#)		21
034-041-00-40010	Unemployment Insurance	55			•	
034-041-00-40011	Extra Help	4,189	(*)	(*)		
034-080 Spec	cial Road Precinct 4					
034-080-00-40180	Gas and Oil	86,116	125,000	26,671	125,500	125,500
034-080-00-40190	Repair Parts	3,907	40,000	16,136	65,000	65,000
034-080-00-40200	Tires and Tubes	14,750	15,000	5,915	15,500	15,500
034-080-00-40210	Operating Supplies	76,945	33,401	12,657	35,000	35,000
034-080-00-40220	Lumber and Supplies		1,000	92	1,000	1,000
034-080-00-40230	Hardware and Tools	229	7,500	2,671	7,500	7,500
034-080-00-40240	R&B Maintenance Materials	361,637	400,000	123,094	485,000	485,000
34-080-00-40250	Pipe and Culvert	62,815	40,000	3,462	50,000	50,000
34-080-00-40380	Vendor Repairs	4,242	22,000	1,843	22,000	22,000
34-080-00-40480	Radio Maintenance		1,500	12	-	
34-080-00-40540	Equipment Hire	-	6,000	10%	6,783	6,783
34-080-00-40590	Contract Labor	9,942	(4)	5,230	5.0	
34-080-00-40600	Capital Outlay	246,419	40			
34-080-00-40610	Capital Outlay > 5,000	7,139			2,179	2,179
34-080-00-40770	Lease Rental Fees			805		
34-080-00-40820	Consultant Fees		Fe)	346		
34-080-00-40880	Sanitation Disposal	44,825	45,000	22.582	46,000	46,000
34-080-00-40950	Contingency	- 1,320			,	
	Total Expenditures	953,902	736,401	221,159	861,462	861,462
	Ending Balance	333,332	. 34,	==.,	30.1,	,
	Total	953,902	736,401	221,159	861,462	861,462

ORDER PLACING OFFICIALS ON SALARY BASIS

At a regular term of the Commissioners Court in and for Jasper County, Texas held in a regular meeting place of said Court, in the County Courthouse in Jasper, Texas, on the 2\ of August , 2023, with County Judge Mark W. Allen presiding and Commissioners Seth Martindale, Kevin Holloway, Willie Stark, Dennis Marks present and with the County Clerk in attendance, it was ordered that all elected county officers, constables, justices of the peace, and their regular employees including deputies, clerks and assistants (except part-time, temporary and road and bridge employees) be compensated on a salary basis for the calendar year 2024, and that the County Clerk retain a certified copy.

Mark W. Allen, County Judge Jasper County, Texas WHEREUPON, upon a motion by County Subse Mark Alley seconded by Pot 2 Commission were Kevin Holloway and carried, the Court ordered that the various elected county and precinct officers and department heads be compensated for the calendar year 2024 as follows:

I. ROAD AND BRIDGE GENERAL

Commissioner Precinct 1	63,548.48
Commissioner Precinct 2	63,548.48
Commissioner Precinct 3	63,548.48
Commissioner Precinct 4	63,548.48

II. GENERAL FUND

County Judge	76,456.92
*State Supplement	25,200.00
Sheriff	75,000.00
County Clerk	62,588.85
District Clerk	62,588.85
County Treasurer	62,588.85
Tax Assessor Collector	62,588.85
Justice of the Peace, Precinct 1	52,748.81
Justice of the Peace, Precinct 2	52,748.81
Justice of the Peace, Precinct 3	52,748.81
Justice of the Peace, Precinct 4	52,748.81
Justice of the Peace, Precinct 5	52,748.81
Justice of the Peace, Precinct 6	52,748.81
Constable, Precinct 1	35,575.51
Constable, Precinct 2	35,575.51
Constable, Precinct 3	35,575.51
Constable, Precinct 4	35,575.51
Constable, Precinct 5	35,575.51
Constable, Precinct 6	35,575.51
Criminal District Attorney Supplement	10,335.41
District 1 & Juvenile Judge Supplement	10,377.31
District 1A Judge Supplement	9,868.54
County Extension Agent Supplement- Ag	15,825.49
County Extension Agent Supplement - FSC	15,825.49

Further, the Court, having considered the applications filed by the various officers, authorized the employment of deputies, assistants, and secretaries, and set the maximum compensation allowed for each position.

The number of regular employees allowed for each department and the compensation authorized are as follows:

I. ROAD AND BRIDGE PRECINCT FUNDS

Precinct 1	
2 Employees	23.21/hr
5 Employees	20.89/hr
Precinct 2	
Precinct 2 2 Employees	23.21/hr

	Precinct 3	
	2 Employees	23.21/hr
	5 Employees	20.89/hr
	Precinct 4	
	2 Employees	23.21/hr
	5 Employees	20.89/hr
II.	GENERAL FUND	
	County Judge	
	2 Secretaries	44,433.31
	County Clerk	
	2 Deputies	44,433.31
	2 Deputy	36,029.53
	3 Deputies	34,980.13
	1 Deputy	34,980.13
	1 Deputy	34,980.13
	District Clerk	
	1 Deputy	44,433.31
	1 Deputy	38,488.93
	1 Deputy	36,029.53
	2 Deputies	34,980.13
	Criminal District Attorney	
	1 1st Assistant Prosecutor	80,169.92
	1 2nd Assistant Prosecutor	53,856.31
	1 Investigator	77,717.70
	1 Investigator	21,012.00
	2 Secretaries	44,433.31
	1 Secretary	33,280.00
	1 Victim's Assistance Coordinator	26,819.16
	County Treasurer	
	2 Assistants	44,433.31
	Tax Assessor Collector	
	2 Deputies	44,433.31
	3 Deputies	38,488.93
	3 Deputies	38,488.93
	Building Maintenance	
	1 Maintenance Supervisor	45,000.00
	1 Courthouse Janitor	30,016.27
	Sheriff	
	1 Chief Deputy	55,038.07
	1 Captain Investigator	51,343.55
	4 Investigators	47,371.74
	1 Patrol Captain	48,968.79
	2 Patrol Supervisors	46,686.36
	1 Transport Officer	46,686.36
	9 Deputies	45,000.00
	1 Dare Officer	45,000.00

Precinct 3

1 Chief Dispatcher	44,433.31
1 Lieutenant Dispatcher	35,606.69
5 Dispatchers	35,606.69
1 Crime Scene/Inbrs Data Entry Clerk	34,980.13
1 Jail Administrator	51,389.82
2 Jailer/Assistant Jail Administrator	41,869.89
4 Jailers/Shift Supervisors	40,880.03
11 Jailers	40,000.00
1 Administrative Assistant	44,433.31
1 Secretary	38,488.93
1 Secretary	35,606.69
1 Sociolary	33,000.07
Highway Patrol	
1 Secretary	38,488.93
1 Sociolary	30,400.23
Extension Service	
1 Secretary	34,980.13
1 Secretary	34,700.13
Data Processing	
Systems Administrator	44,433.31
Systems Administrator	77,755.51
Justices of the Peace	
Precinct 1 Clerk	44,433.31
Precinct 2 Clerk	44,433.31
Precinct 3 Clerk	44,433.31
Precinct 4 Clerk	44,433.11
Precinct 5 Clerk	44,433.11
Precinct 6 Clerk	44,433.11
Treemet o Clerk	44,455.11
III. COURTHOUSE SECURITY FUND	
2 Bailiff/Security Officer	45,000.00
2 2 a 3 vou, 6 11.001	15,000.00
IV. INDIGENT HEALTH CARE FUND	
1 Secretary	44,433.31
1 Secretaries	34,980.13
	- 1,5 - 1112
V. PRESERVATION FEES FUND	
1 Deputy	0.00
1 Deputy	0.00
1 Dopaty	0.00
VI. TAX ASSESSMENT AND COLLECTIONS SERVICES FUND	
1 Deputies	34,980.13
1 Deputies	44,433.31
	, .55.51
VII OVAG GRANT FUND	
1 Victim's Assistance Coordinator	23,356.57
1 . (Will b 1 kbolbanios Cooldinato)	20,000.07

The salaries and compensation scheduled above will be divided and paid in twenty-six (26) equal installments. (Exception: Victim's Assistance Coordinator will be paid from General Fund in conjunction with CDA Forfeiture Funds.)

Hourly employees will be compensated on an hourly basis at the end of each bi-weekly pay period.

LONGEVITY

Employees are granted longevity pay after the first twelve months of employment. This amount is calculated by multiplying the number of months certified by the Texas County and District Retirement System for each employee's length of service by \$3.00 per month. Longevity pay will be based on an employee being employed with Jasper County on January 31, 2024, February 28, 2024, March 31, 2024, April 30, 2024, May 31, 2024, June 30, 2024, July 31, 2024, August 31, 2024, September 31, 2024, October 31, 2024, November 30, 2024, December 31, 2024. Payment for same will be made prior to January 31, 2024, February 28, 2024, March 31, 2024, April 30, 2024, May 31, 2024, June 30, 2024, July 31, 2024, August 31, 2024, September 30, 2024, October 31, 2024, November 30, 2024, December 31, 2024. Longevity payments for the Assistant Prosecutor will be made IAW Government Code §41.251.

APPROPRIATIONS FOR IN-COUNTY TRAVEL ALLOWANCES

The Commissioners Court further authorizes the payment of travel allowances to certain officials using their private automobiles in Jasper County while carrying on the duties of their respective offices.

The allowances below will be divided and paid in equal installments bi-weekly over twenty-six (26) pay periods.

Precinct Commissioners may also utilize and operate equipment and vehicles contained within their inventory in the direct performance of their duties for county road maintenance and inspection.

Commissioners of Precincts 1, 2, 3, & 4	19,000.00	each
Sheriff	19,000.00	
County Judge	19,000.00	
County Clerk	2,000.00	
District Clerk	2,000.00	
County Auditor	2,000.00	
County Treasurer	2,000.00	
Tax Assessor/Collector	2,000.00	
Criminal District Attorney	4,290.00	
Assistant Criminal District Attorney	3,960.00	each
Constables of Precincts 1, 2, 3, 4, 5, & 6	16,500.00	each
County Extension Agent - Ag	4,300.00	
County Extension Agent - FSC	4,300.00	
Justices of the Peace Precincts 1, 2, 3, 4, 5, & 6	9,000.00	each
Emergency Management Coordinator	16,500.00	
District Court Coordinator	#REF!	
Indigent Healthcare Coordinator	3,000.00	
Courthouse Janitor	500.00	

APPROPRIATIONS FOR HAZARDOUS DUTY PAY

Maintenance Supervisor	6,500.00
Chief Deputy	6,500.00
Investigators	6,500.00 each
Patrol Captain	6,500.00
Patrol Supervisor	6,500.00 each
Transport Officer	6,500.00
Deputies	6,500.00 each
Jail Administrator	6,500.00
Lieutenant Jail Administrator	6,500.00 each
Shift Supervisor	6,500.00 each
Jailer	6,500.00 each
Courthouse Security	6,500.00 each
DA Investigator	6,500.00
Constables	6,500.00 each
Sheriff	6,500.00

County Judge	720.00
Commissioner Precinct 1	720.00
Commissioner Precinct 2	720.00
Commissioner Precinct 3	720.00
Commissioner Precinct 4	720.00
Sheriff	720.00
Justice of the Peace, Precinct 1	720.00
Justice of the Peace, Precinct 2	720.00
Justice of the Peace, Precinct 3	720.00
Justice of the Peace, Precinct 4	720.00
Justice of the Peace, Precinct 5	720.00
Justice of the Peace, Precinct 6	720.00
Constable, Precinct 1	720.00
Constable, Precinct 2	720.00
Constable, Precinct 3	720.00
Constable, Precinct 4	720.00
Constable, Precinct 5	720.00
Constable, Precinct 6	720.00
County Clerk	720.00
District Clerk	720.00
County Treasurer	720.00
County Tax Assessor/Collector	720.00
County Auditor	720.00 each
County Judge Assistant	720.00 each
County Clerk Assistant	720.00
Emergency Management Coordinator	720.00
Chief Deputy	720.00
Patrol Captain	720.00
2 Patrol Supervisor	720.00 each
3 Lieutenant/Investigator	720.00 each
Captain/Investigator	720.00
Lieutenant/Community Investigator	720.00

Transport Officer	720.00
Deputies	720.00 each
Mental Health Officer	720.00
Chief Dispatcher	720.00
Criminal District Attorney	720.00
2 Assistant Criminal District Attorney	720.00 each
CDA Investigator	720.00
Jail Administrator	720.00
Maintenance	720.00
Janitor	720.00
Systems Administrator	720.00
Courthouse Security	720.00 each
Foreman, Road & Bridge Pct 2	720.00
2 Foreman, Road & Bridge Pct 3	720.00 each
4 Road & Bridge Pct 3 Crew Members	720.00 each
1 Compactor Operator	720.00
2 Foremen, Road & Bridge Pct 4	720.00 each
4 Road & Bridge Pct 4 Crew Members	720.00 each
District Court Coordinator	720.00
County Auditor Assistants	720.00 each
County Treasurer Assistants	720.00 each
JP 1 Clerk	720.00
JP 2 Clerk	720.00
JP 3 Clerk	720.00
JP 4 Clerk	720.00
JP 5 Clerk	720.00
JP 6 Clerk	720.00
DPS Secretary	720.00

Lease and Rental Fees

Justin Eddins - Justice of Peace Builling, Pct. 5	1,200.00
Jasper County - Emergency Management Office-Buna	500.00
Jasper County - Emergency Management Office-Jasper	500.00

Contract cleaning at Sub-Courthouses

Jasper	160.00
Kirbyville	250.00
Buna	550.00
Evadale	250.00

Other Miscellaneous Expenses

Jasper Newton Health Unit 4250.33

Етрюуее	Employee	2023	5,5%	Additional	2024	County Funded	Hazard	2024	Cell Phone	Travel and/or	Total 2024	FICA	Retirement	Life	Ins	Annual Insurance	Employee Contribution	W/C Code	W/C Rate	Workers	Workers Comp 1	Inemployment 0,0029	Total
Position	Name	Salarles	Increase	Increases	Salaries	Take Home Vehicle Yes / No	Duty	Longevity Pmt	Allowance	Holiday Pay	Salary, etc	0,0765	18,97%	Ins	Code	Premium	Contribution	Code	Rate	Comp	10 % IIICi	0,0023	
												0.000.04	00 000 00	45.00	•	47.642.40		8809	0.0004110	45.07	4.51		156,587,81
County Judge	Allen, Mark	72,471,01 25,200,00	3,985.91		76,456.92 25,200.00	NO		13,482.00	720,00	19,000.00	109,658,92 25,200,00	8,388.91 1.927.80	20,802,30 4,780,44	45.00 45.00	2	17,643,12 17,643,12	(480.00)		0.0004110	10.36	1.04	-	49,607.75
*State Supplement Secretary	Davis, Kandi	42,116,88	2,316.43		44,433,31	NO		4,050.00	720,00	ş	49,203,31	3,764.05	9,333.87	90.00	2	35,286.24	(480.00)			80.52	8,05	142.69	97,908,73
Secretary	Cloud, Brittany	34,151,21	2,010.10	10,282,10	44,433,31	NO		1,674,00	720,00		46,827,31	3,582.29	8,883 14	90_00	6	13,952.40		8810	0.0016364	76,63	7,66	135.80	73,555,23
Extra Help		12,500,00			12,500.00						12,500,00	956.25					(0.00.00)		0,0016364	20,45	2,05 23.30	36,25 314.74	13,515,00 391,174,52
Total County Judge		186,439.10	6,302.33	10,282.10	203,023.53		⊕ 0	19,206.00	2,160.00	19,000.00	243,389.53 190,524	18,619.30	43,799.74	270.00		84,524.88 84,794.88	(960.00)			233.02	23.30	314.74	351,174.32
											130,024												
County Clerk	Thomas, Holly	59,325,92	3,262,93		62,588,85	NO		4,734.00	720,00	2,000.00	70,042,85	5,358,28	13,287.13	90.00	4	28,337.04	(480_00) (480_00)			114,62 83,17	11,46 8,32	147.39	117,241,37 99,967,58
Deputy	Wagstaff, Patty	42,116,88	2,316,43		44,433,31	NO		5,670,00	720,00 720,00	2	50,823,31 56,115,31	3,887.98 4.292.82	9,641.18 10.645.07	90.00 90.00	1	35,286,24 22,881,12	(480.00)			91.83	9.18	162.73	94,288.07
Deputy	Houston, Sheila	42,116,88	2,316,43 1,878,32		44,433,31 36,029,53	NO NO		10,962.00 10,170.00	720_00		46,199,53	3,534.26	8,764.05	90.00	2	35,286 24	(480.00)			75.60	7,56	133.98	94,091,22
Deputy Deputy	Billingsley, Christina Brister, Cynthia	34,151,21 34,151,21	1,878.32		36,029,53	NO		5,418.00		-	41.447.53	3,170,74	7,862,60	90.00	5	18,159,84	(240.00)		0.0016364	67.82	6,78	120_20	70,925.50
Deputy	Ortega, Sara	33,156,52	1.823.61		34,980.13	NO		198,00			35,178,13	2,691,13	6,673.29	90,00	6	13,952.40		8810		57,56	5,76	102.02	58,750.28
Deputy	Webb, Christina	33,156,52	1,823,61		34,980.13	NO		846,00			35,826,13	2,740.70	6,796,22	90.00	6	13,952,40	-	8810	0.0016364	58,63	5,86	103.90	59,573,83
Deputy	Barron, Donna Renes	33,156,52	1,823,61		34,980_13	NO		7,986.00		-	42,966.13	3,286.91	8,150.67	90.00	4	28,337.04	(240,00)	8810 8810	0.0016364	70,31 58.68	7,03 5.87	124,60 104,00	83,032.69 59,619,58
Deputy	Byerly, Yolanda	33,156,52	1,823,61		34,980_13	NO		882.00			35,862.13	2,743.45	6,803.05	90.00	6	13,952,40 13,952,40		8810	0.0016364 0.0016364	57.56	5.76	102.02	58,750.28
Deputy	Morrison, Billie	33,156,52	1,823,61		34,980_13	NO		198.00			35,178,13	2,691,13	6,673,29	90,00	0	13,932,40			0.0016364	07,00	0,70	102.02	00,100,20
Extra Help Total County Clerk		377.644.70	20,770.46	~	398,415.16			47.064.00	2.160.00	2.000.00	449,639,16	34,397,40	85,296,55	900.00		224,097.12	(2,400.00)		307	735.78	73.58	1,100.83	796,240.41
Total County Clerk		371,044.10	20,170.40	:=	555, 416.10			,	_,	_,	398,415		,			224,997.12							
Elastina Indone 9 Cledes		65,000,00		55,000.00	120,000.00	NO					120.000.00	9,180.00						88110	0.0016364	196,37	19.64	348.00	129,744.00
Election Judges & Clerks Overtime for Deputies		20,000.00		55,000,00	20.000.00	NO					20,000.00	1,530.00	3,794.00					88110	0.0016364	32,73	3,27	58.00	25,418.00
Total Elections		85,000.00	¥5	55,000.00	140,000.00		(m)	*0	. •		140,000.00	10,710.00	3,794.00		2.1	17.0				229.09	22.91	406.00	155,162.00
,,		•		•							120,000					*							
	14. 0	10.377.31			10,377,31	NO		5.274.00		2.384.00	18,035,31	1,379.70	3.421.30	90.00	2	35,286,24	(480.00)					-	58,212.55
District 1 Judge	Mixson, Craig	1,50						4,050.00		2,304.00	13,918,54	1,064.77	2,640.35	90.00		28,337.04	(480.00)					*	46,050,70
District 1-A Judge	Walker, Delinda	9,868.54			9,868,54	NO		846.00		*	104,408,38	7,987.24	19,806.27	90.00		13,952,40	(400.00)	8810	0,0016364	170.85	17.09	302.78	146.735.01
District 1 Court Reporter	Faircloth, Angie	103,562 38			103,562.38	NO					114,380,38	8,750.10	21,697.96	90.00	5	18,159.84	(240.00)		0.0016364	187-17	18.72	331.70	163,615.87
District 1-A Court Reporter	Foster, Donnece	103,562,38	0.047.00		103,562,38	NO		10,818.00	720.00		63,967,20	4.893.49	12,134.58	90.00	•	35.286.24	(480.00)			104.67	10.47	185.50	116,672.16
District Court Coordinator	Stark, Melissa	53,040.00	2,917.20		55,957,20	NO		7,290,00	720.00		23,668.05	4,053,45	12,134,30	30.00	2	00,200,24	(400,00)		0.0016364	38.73	3.87	68.64	23,779.29
Extra Help		23,668.05			23,668.05						100	24.075.30	59,700,45	450.00		131,021.76	(1,680.00)		0,00,10001	501.43	50.14	888,63	555,065.57
Total District Court		304,078.66	2,917.20	38	306,995.86		(*)	28,278.00	720.00	2,384.00	338,377.86 283,328	24,075.30	59,700.45	450.00		131,471,76	(1,000.00)			301.43	30.14	000,00	000,000.07
											•					_							407.004.05
District Clerk	Norsworthy, Rosa	59,325.92	3,262,93		62,588.85	NO		7,182.00	720.00	2,000.00	72,490.85	5,545.55	13,751.51	90.00	2	35,286.24	(480.00)			118,62	11.86	147.28	127,294.63 99,921.83
Chief Deputy	Fitzwater, Kathy	42,116.88	2,316.43		44,433,31	NO		5,634.00	720.00		50,787.31	3,885.23	9,634,35	90.00	2	35,286.24	(480.00)	8810 8810	0.0016364 0.0016364	83.11 66.78	8.31 6.68	118.35	65,909.01
Deputy	Morton, Carlene	36,482.40	2,006.53		38,488.93	NO		2,322.00			40,810.93 38,135.53	3,122.04 2,917.37	7,741.83 7,234.31	90.00 90.00	6	13,952.40 13,952.40	ŝ	8810	0.0016364	62.40	6.24	110.59	62.508.84
Deputy	West, Candice	34,151.21	1,878.32		36,029,53 34,980,13	NO NO		2,106.00 774.00			35,754.13	2,735.19	6.782.56	90.00	6	13,952,40	9	8810	3.3	58.51	5.85	103.69	59,482.32
Deputy	Lane, Marion K	33,156.52 33,156.52	1,823.61 1,823.61		34,980.13	NO		1,206.00		3	36,186.13	2,768.24	6,864.51	90.00	6	13,952.40	2	8810	0.0016364	59.21	5.92	104 94	60,031.35
Deputy Overtime For Deputies	Gulley, Brandy	3,000.00	1,023,01		3,000.00	NO		1,200,00			3,000.00	229.50	569.10		-	177-175-12		8810		4.91	0.49	8.70	3,812,70
Extra Help		20,000.00			20,000.00						20,000.00	1,530.00							0.0016364	32,73	3.27	58.00	21,624,00
Total District Clerk		261,389.45	13,111.42	¥	274,500.87		:43	19,224.00	1,440.00	2,000.00	297,164.87 251,501	22,733.11	52,578.18	540.00		126,382.08 126,922.08	(960.00))		486.27	48.63	651.55	500,584.69
											,					,							

Employee Position	Employee Name	2023 Salaries	5,5% Increase	Additional Increases	2024 Salaries	County Funded	Hazard Duty	2024 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2024 Salary, etc	FICA 0.0765	Retirement 18.97%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0,0029	Total
Criminal District Attorney	Pickle, Anne	9,796.60	538,81		10,335.41	NO		4,734.00	720.00	4,290.00	20,079.41	1,536.08	3,809.06	90.00	6	13,952_40	*	8820	0.0005455		1 3 55	58 23	39,525.18
1st Assistant DA - GF * DA Supplement - Fund 29 GF - SB22/DA Total Assistant DA	Hilton, Robert S	80,169,92 11,126,56 91,296.48	(le)	(2,025,50) 30,000,00 27,974.50	80,169,92 9,101,06 30,000,00 119,270.98	NO	3 *	630 <u>.</u> 00	720.00 720.00	3,960.00 3,960.00	85,479.92 9,101.06 30,000.00 124,580.98	6,539,21 696,23 2,295,00 9,530.44	16,215,54 1,726,47 5,691,00 23,633.01	90.00	6	13,952,40 13,952.40	*	8820 8820 8820	0.0005455 0.0005455 0.0005455	46 63 4 96 16 36 67.95	4.66 0.50 1.64 6.80	247.89 26.39 87.00 361.28	122,576,25 11,555,62 38,091,00 172,222.87
2nd Assistant DA - Fund 245 GF- SB22/DA DA Supplement-Fund 29 VAWA GRANT- Fund 045 Total Assistant DA	Hyatt, Jennie	53,856,31 5,425,48 3,126,56 10,000,00 72,408.35	LI K E	39,000,00 (1,100,00) 37,900.00	53,856,31 44,700.96 2,026,56 10,000.00 110,583.83	NO		630.00 630.00	720 <u>.</u> 00	3,960.00 3,960.00	59,166,31 44,700,96 2,026,56 10,000,00 115,893.83	4,526,22 3,419,62 155,03 765,00 8,865.88	11,223,85 8,479,77 384,44 1,897,00 21,985.06	90.00	6	13,952,40 13,952.40		8820 8820 8820	0 0005455 0 0005455 0 0005455	32 27 24.38 5.45 62.11	3.23 2.44 0.55 6.21	171.58 129.63 5.88 29.00 336.09	89,165,86 56,756,81 2,571,91 12,697,00 161,191.58
Investigator - GF- SB22/DA Investigator -Fund 29 Total Investigator	Hill, James	58,616,70 3,803,42 62,420.12	•	19,101.00 19,101.00	77,717,70 3,803,42 81,521.12	YES	6,500.00 6,500.00	1,350.00 1,350.00	720,00 720.00	*:	86,287,70 3,803,42 90,091.12	6,601.01 290.96 6,891.97	16,368.78 721.51 17,090.29	90.00 90.00	6	13,952.40 13,952.40	*	7720 7720	0.0183364 0.0183364	1,582,21 69,74 1,651.95	158 22 6.97 165.19	250 23 11 03 261.26	125,290,55 4,903,64 130,194.18
2nd Investigator- General Fund GF-SB22/DA Total Investigator	Shaver, Jesse	21,012.00 21,012.00	•	50,110,00 50,110.00	21,012,00 50,110,00 71,122.00	YES	6,500.00 6,500.00	1,386,00 1,386.00	720,00 720.00	*	29,618,00 50,110,00 79,728.00	2,265,78 3,833,42 6,099.19	5,618,53 9,505.87 15,124.40	90.00 90.00	6 6	13,952,40 13,952,40	×	7720 7720	0.0183364 0.0183364	543,09 918,84 1,461.93	54,31 91,88 1 46.19	85.89 145.32 231.21	52,228,00 64,605,32 116,833.32
Secretary - General Fund Secretary - Fund 29 Secretary - Fund 107 Total Secretary	Biscamp, Jessica	42,116,88 7,374,05 3,840.43 53,331.36	2,316,43 2,316.43		44,433,31 7,374,05 3,840,43 55,647.79	NO		1,314.00 1,314.00	5	ž.	45,747.31 7,374.05 3,840,43 56,961.79	3,499.67 564.11 293.79 4,357.58	8,678.26 1,398.86 728.53 10,805.65	90.00	6	13,952,40 13,952.40	*	8820 8820 8820	0.0005455 0.0005455 0.0005455	24.95 4.02 2.09 31.07	2,50 0,40 0,21 3.11	132,67 21,38 11,14 165.19	72,127,76 9,362,83 4,876,19 86,366,78
Secretary - General Fund Secretary - Fund 107 Total Secretary	Marovich, Sharley	42,116.88 5,429.17 47,546.05	2,316,43 2,316.43	÷	44,433,31 5,429,17 49,862.48	NO	84	1,566.00 1,566.00	é s		45,999.31 5,429.17 51,428.48	3,518,95 415,33 3,934.28	8,726.07 1,029.91 9,755.98	90.00	6	13,952,40 13,952.40	×	8820 8820	0.0005455 0.0005455	25.09 2.96 28.05	2,51 0,30 2,81	133,40 15,74 149.14 34,80	72,447,72 6,893,42 79,341.14 29,278,80
Secrectary- General Fund Secretary- Fund 107 Total Secretary	Ervin, Ruth				12,000.00 21,280.00 33,280.00		ā	198.00 198.00	<u>3</u>	2	12,000.00 21,478,00 33,478.00	918 00 1,643 07 2,561.07	2,276 40 4,074 38 6,350.78	90.00	6	13,952,40 13,952.40 28,337,04	(480.00)	8820 8820 8820	0.0005455 0.0005455	6,55 11,72 18.26	0.65 1.17 1.83	62,29 97.09	29,270,60 27,270,62 56,549.42 58,082.88
Victims Assistant FT Fund 046 Victims Assistant FT Fund 246 Total Victims Assistance	Gray, Laronnia	22,138,93 25,421.00 47,559.93	1,217,64 1,398,16 2,615.80	*	23,356,57 26,819,16 50,175.73	NO	÷	9,954.00 9,954.00	•:	*	23,356,57 36,773,16 60,129.73	1,786.78 2,813.15 4,599.92	4,430.74 6,975.87 11,406.61	90.00	4	28,337.04	(480.00)	8820	0.0005455	20.06 32.80	2.01 3.28	106.64 174.38	46,690,88 104,773.75
Extra Help Total General Fund-CDA Total Fund 29-CDA Total Fund 045-CDA Total Fund 107-CDA Total Fund 107-CDA Total Fund 046-CDA Total Fund 046-CDA		18,217.00 356,748.77 22,304.03 10,000.00 14,695.08 22,138.93 425,886.81	6,569.82 - - 1,217.64 7,787.47	135,085.50 (2,025.50) - - - 133,060.00	495,588.07 22,305.09 10,000.00 30,549.60 23,356.57 581,799.34	*	13,000.00	21,564.00 198.00 21,762.00	3,600.00 - - - - 3,600.00	12,210.00	545,962.07 22,305.09 10,000.00 30,747.60 23,356.57 632,371.34 508,588	41,766.10 1,706.34 765.00 2,352.19 1,786.78 48,376.41	103,569.01 4,231.28 1,897.00 5,832.82 4,430.74 119,960.84	720.00 90.00 810.00		28,337.04 139,956.24 112,339.20	10 TECHNOL 10		0.06	3,240.42 78.73 5.45 16.77 12.74 3,354.12	324.04 7.87 0.55 1.68 1.27 335.41	1,583.29 64.68 29.00 89.17 67.73 1,833.88	808,784.14 28,393.99 12,697.00 39,040.23 58,082.88 946,998.23
County Auditor First Assistant First Assistant Assistant Assistant Assistant Overtime Total County Auditor	Smith, Mellissa Fussell, Phyleasia Wallace, Melissa Fox, Monica Acker, Miranda Roberts, Cindi	59,325,92 42,116,88 42,116,88 36,482,40 34,151,21 33,156,52 6,000,00 253,349.81	3,262.93 2,316.43 2,316.43 2,006.53 1,878.32 1,823.61 13,604.24	ž.	62,588,85 44,433,31 44,433,31 38,488,93 36,029,53 34,980,13 6,000,00 266,954,05	NO NO NO NO NO	æ	4,734,00 13,086,00 4,266,00 2,430,00 2,502,00 1,710,00 28,728.00	720.00 720.00 720.00 720.00 720.00 720.00 4,320.00	2,000.00	70,042,85 58,239,31 49,419,31 41,638,93 39,251,53 37,410,13 6,000,00 302,002,05 260,954	5,358.28 4,455.31 3,780.58 3,185.38 3,002.74 2,861.87 459.00 23,103.16	13,287.13 11,048.00 9,374.84 7,898.91 7,446.01 7,096.70 1,138.20 57,289.79	90.00 90.00 90.00 90.00 90.00 90.00	2 4 2 6 6 6	35,286,24 28,337,04 35,286,24 13,952,40 13,952,40 140,766,72 141,306,72	(480.00) (480.00) (480.00)	8810 8810 8810 8810 8810 8810 8810	0.0016364 0.0016364 0.0016364 0.0016364 0.0016364 0.0016364 0.0016364	114.62 95.30 80.87 68.14 64.23 61.22 9.82 494.19	11.46 9.53 8.09 6.81 6.42 6.12 0.98 49.42	203.12 168.89 143.32 120.75 113.83 108.49 17.40 875.81	124,393.69 102,443.38 98,183.24 66,961.32 63,927.17 61,586.93 7,625.40 525,121.13
County Treasurer First Assistant Assistant Extra Help Overtime for Assistant Total County Treasurer	Ellis, Rene Waggener, Stacy McDonald, Brenda	59,325,92 42,116,88 36,482,40 1,500,00 139,425,20	3,262,93 2,316,43 5,579.35	7,950.91 7,950.91	62,588.85 44,433.31 44,433.31 1,500.00 152,955.46	NO NO NO	e e	11,106,00 6,210,00 2,322,00 19,638.00	720.00 720.00 720.00 2,160.00	2,000.00	76,414.85 51,363.31 47,475.31 1,500.00 176,753.46 151,455	5,845.74 3,929.29 3,631.86 114.75 13,521.64	14,495.90 9,743.62 9,006.07 284.55 33,530.13	90.00 90.00 90.00 270.00	2 2 6	35,286,24 35,286,24 13,952,40 84,524.88 84,794,88	(480.00) (480.00) (960.00)	8810 8810 8810 8810 8810	0.0016364 0.0016364 0.0016364 0.0016364 0.0016364	125.04 84.05 77.69 2.45 289.24	12.50 8.40 7.77 0.25 28.92	148.95 137.68 4.35 290.98	132,270.27 100,653.87 74,378.77 1,906.35 309,209.26

Employee Position	Employee Name	2023 Salaries	5,5% Increase	Additional Increases	2024 Salaries	County Funded	Hazard Duty	2024 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2024 Salary, etc	FICA 0.0765	Retirement 18.97%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers	Workers Comp 10% Incr	Unemployment 0.0029	Total
Tax Assessor/Collector Deputy Deputy Deputy Deputy Deputy Deputy Deputy Deputy Deputy Overtime for Deputies Roving Clerk Extra Helip	Biscamp, Bobby While, Patricia Diggles, LaToya Rose, Sheri Coleson, Shannon Hawthorn, Cindy Powell, Sheila Durham, Hope Hilderbrand, Kim	59,325,92 42,116,88 33,156,52 36,482,40 42,116,88 36,482,40 33,156,52 33,156,52 1,000,00 1,200,00 6,800,00	3,262.93 2,316,43 1,823,61 2,006,53 2,006,53 2,316,43 2,006,53 1,823,61	increase.	62,588.85 44,433,31 34,980.13 38,488.93 38,488.93 44,433.31 36,488.93 34,980.13 1,000.00 1,200.00 6,800.00	NO NO NO NO NO NO NO NO	Suly	8,370.00 7,650.00 3,762.00 4,086.00 8,010.00 9,234.00 4,914.00 198.00 6,030.00	720.00	2,000.00	73,678,85 52,083,31 38,742,13 42,574,93 46,498,93 53,667,31 43,402,93 35,178,13 41,010,13 1,000.00 1,200.00	5,636,43 3,984,37 2,963,77 3,256,98 3,557,17 4,105,55 3,320,32 2,691,13 3,137,27 76,50 91,80 520,20	13,976,88 9,880,20 7,349,38 8,076,46 8,820,85 10,180,69 8,233,54 6,673,29 7,779,62 189,70 227,64	90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00	4 1 2 3 2 4 6	28,337,04 28,337,04 22,881,12 35,286,24 13,313,04 35,286,24 28,337,04 13,952,40 18,159,84	(480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00)	8810 8810 8810 8810 8810 8810 8810 8810	0.0016364 0.0016364 0.0016364 0.0016364 0.0016364 0.0016364 0.0016364	120.57 85.23 63.40 69.67 76.09 87.82 71.02 57.56 67.11 1.64	12.06 8.52 6.34 6.97 7.61 8.78 7.10 5.76 6.71 0.16	151.04 112.35 123.47 134.85 155.64 125.87 102.02 118.93 2.90 3.48 19.72	121,851,82 94,619,72 72,208,49 98,484,72 72,498,53 103,582,02 83,587,83 58,750,28 70,369,61 1,270,90 1,522,92 7,352,16
Total Tax Office		361,476.44	19,386.20	3	380,862.64		3.00	52,254.00	720.00	2,000.00	435,836.64 371,863	33,341.50	81,388.25	810.00		223,890.00 224,700.00	(3,240.00)			711.23	71.12	1,050.26	777,099.01
Maintenance Supervisor Courthouse Janitor Extra Help	Dorothy, Stormie Barron, Chyenee	31,975,31 28,451,44 500,00	1,564,83	13,024,69	45,000.00 30,016.27 500.00	YES NO	6,500.00	2,754,00 1,026,00	720,00 720,00	500,00	54,974,00 32,262,27 500,00	4,205.51 2,468.06 38.25	10,428.57 6,120.15	90.00 90.00		13,313.04 13,952.40	(120,00)	7720 9014 9014	0,0183364 0,0238956 0,0238956	1,008.03 770.93 11.95	100.80 77.09 1.19	159.42 93.56 1.45	84,279,37 55,834,47 552,84
Total Courthouse Maint.		60,926.75	1,564.83	13,024.69	75,516.27		6,500.00	3,780.00	1,440.00	500.00	87,736.27 81,516	6,711.82	16,548.72	180.00		27,265.44 27,445,44	(120.00)			1,790.90	179.09	254.44	140,666.68
Constable, Precinct 1	Hensarling, Jimmy	33,720.86	1,854.65		35,575.51	NO	6,500.00	3,186,00	720.00	16,500.00	62,481.51 42,076	4,779.84	11,852.74	90.00	6	13,952,40 14,042,40	×	7720	0.0183364	1,145,69	114.57		94,416.74
Constable, Precinct 2	Nichols, Niles	33,720.86	1,854,65		35,575.51	NO	6,500.00	4,914,00	720.00	16,500.00	64,209,51 42,076	4,912.03	12,180.54	90.00	2	35,286.24 35,376,24	(480.00)	7720	0,0183364	1,177_37	117.74	¥	117,973.43
Constable, Precinct 3	Hutchison, Ronnie	33,720.86	1,854.65		35,575.51	NO	6,500.00	11,358.00	720.00	16,500.00	70,653,51 42,076	5,404.99	13,402.97	90.00	5	18,159.84 18,249.84	(240.00)	7720	0.0183364	1,295_53	129,55	*	109,136.40
Constable, Precinct 4	Hawthorne, Gene	33,720.86	1,854,65		35,575.51	NO	6,500.00	11,682,00	720.00	16,500.00	70,977,51 42,076	5,429.78	13,464.43	90.00	2	35,286,24 35,376,24	(480,00)	7720	0.0183364	1,301_47	130,15	٤	126,679.58
Constable, Precinct 5	Poindexter, Mike	33,720.86	1,854.65		35,575.51	NO	6,500.00	4,914.00	720.00	16,500.00	64,209,51 42,076	4,912.03	12,180.54	90.00	2	35,286 24 35,376.24	(480.00)	7720	0.0183364	1,177,37	117_74	*:	117,973.43
Constable, Precinct 6	Sterling, Joe Kent	33,720.86	1,854,65		35,575.51	NO	6,500.00	11,178,00	720.00	16,500.00	70,473.51 42,076	5,391.22	13,368.82	90.00	3	13,313.04 13,403.04	(120,00)	7720	0.0183364	1,292,23	129,22	¥	104,058.05

Employee Position	Employee Name	2023 Salaries	5,5% Increase	Additional Increases	2024 Salaries	County Funded	Hazard Duty	2024 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2024 Salary, etc	FICA 0.0765	Retirement 18,97%	Life Ins Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0029	Total
				SB22								0.551.00	04.040.00		00.007.04	(400.00)	7700	0.0400004	2.050.41	205.04	-	172,271.51
Sheriff Chief Deputy	Newman, Mitchel Duncan, Scott	60,235.53 49,658.40		14,764.47 5.379.67	75,000.00 55,038.07	NO YES	6,500.00 6.500.00	10,602,00 6,822,00	720.00 720.00	19,000,00	111,822,00 69,080,07	8,554.38 5.284.63	21,212,63 13,104,49	90,00 4 90,00 2	28,337,04 35,286,24	(480,00) (480,00)	7720 7720	0.0183364 0.0183364	1,266,68	205.04 126.67	200,33	124,439,11
Captain/Investigator	McClelland, Jason	45,963.88		5,379.67	51,343,55	YES	6,500.00	6,858.00	720.00	3,559,60	68,981,15	5,277.06	13,085,72	90.00 2	35,286,24	(480,00)	7720	0.0183364	1,264.87	126,49	200,05	124,311.57
Lieutenant/Investigator	NEW HIRE	41,992,07		5,379.67	47,371.74	YES	6,500.00	198,00	720.00	3,315,18	58,104,92	4,445,03	11,022.50	90.00 6	13,952.40		7720	0.0183364	1,065.44	106.54	168.50	88,955,34
Lieutenant/Investigator	NEW HIRE	41,992,07		5,379.67	47,371.74	YES	6,500.00	198,00	720,00	3,315.18	58,104,92	4,445.03	11,022.50	90.00 6	13,952.40	. •	7720	0.0183364	1,065,44	106,54 108,92	168,50 172,26	88,955,34 90,626,23
Lieutenant/Investigator Patrol Captain	Lilly, Gene Hollyfied, Jason	41,992.07 43,589.12		5,379.67 5,379.67	47,371,74 48,968,79	YES YES	6,500.00 6,500.00	1,494,00 3,438.00	720.00 720.00	3,315.18 3,413.46	59,400.92 63,040.25	4,544,17 4,822,58	11,268,36 11,958,74	90.00 6 90.00 6	13,952,40 13,952,40	16	7720 7720	0.0183364 0.0183364	1,089.20 1,155.93	115.59	182.82	95,318,31
Lt/Patrol Supvisor	Downs, Morgan	41,306,69		5,379.67	46,686.36	YES	6,500.00	5,814.00	720.00	3,273.01	62.993.37	4.818.99	11,949.84	90.00 6	13,952,40	12	7720	0.0183364	1,155,07	115.51	182.68	95,257,86
Lieutenant/Investigator	Kelley, Herbert	41,992.07		5,379.67	47,371.74	YES	6,500.00	2,358.00	720.00	3,315.18	60,264,92	4,610,27	11,432,26	90,00 6	13,952,40	100	7720	0.0183364	1,105.04	110.50	174.77	91,740,16
Transport Officer	Hopson, Matthew	39,620,33		5,379.67	45,000.00	YES	6,500.00	3,438,00	720.00	3,169,23	58,827,23	4,500,28	11,159,53	90.00 6	13,952,40		7720	0.0183364	1,078.68	107_87	170,60	89,886,59
Lt/Patrol Supvisor	Smith, Leonard	41,306,69		5,379.67	46,686,36	YES	6,500.00	1,926,00	720.00	3,273.01	59,105,37	4,521.56	11,212,29	90.00 6	13,952 40		7720	0.0183364	1,083,78 1,028,51	108,38 102,85	171,41 162,66	90,245,18 86,359,14
Deputy	Cathey, Amon	39,620,33 39,620,33		5,379.67 5.379.67	45,000.00 45,000.00	YES YES	6,500,00 6,500.00	702,00 198.00	720.00 720.00	3,169,23 3,169,23	56,091.23 55,587.23	4,290.98 4.252.42	10,640,51 10,544,90	90,00 6 90.00 6	13,952,40 13,952,40		7720 7720	0.0183364 0.0183364	1,028,51	102,85	161,20	85,709,35
Deputy Deputy	Coons, Daniel Willis, Charles	39,620,33		5,379.67	45,000.00	YES	6,500,00	3,078.00	720.00	3,169,23	58,467,23	4,472.74	11,091,23	90.00 6	13,952.40	1	7720	0.0183364	1.072.08	107.21	169.55	89,422.45
Deputy	Ryan, Kasey	39,620.33		5,379.67	45,000.00	YES	6,500.00	1,494.00	720.00	3,169,23	56,883,23	4,351,57	10,790,75	90,00 6	13,952.40	¥.	7720	0.0183364	1,043.03	104.30	164,96	87,380.25
Deputy	Wade, William C	39,620.33		5,379.67	45,000,00	YES	6,500,00	630,00	720,00	3,169,23	56,019.23	4,285,47	10,626,85	90,00 6	13,952,40	¥5	7720	0.0183364	1,027,19	102,72	162,46	86,266.32
Deputy	Hawthorne, Jason	39,620.33		5,379.67	45,000.00	YES	6,500,00	1,026,00	720.00	3,169,23	56,415,23	4,315.77	10,701_97	90,00 6	13,952.40	*)	7720	0.0183364	1,034,45	103,45	163,60	86,776,87
Deputy	Spivey, Jacob	39,620,33		5,379.67 5,379.67	45,000,00 45,000,00	YES YES	6,500,00 6,500,00	198.00 198.00	720,00 720,00	3,169,23 3,169,23	55,587.23 55,587.23	4,252.42 4,252.42	10,544.90 10,544.90	90,00 6 90,00 6	13,952,40 13,952,40	*1	7720 7720	0.0183364 0.0183364	1,019.27 1,019.27	101,93 101,93	161,20 161,20	85,709.35 85,709.35
Deputy Deputy	Wade, Lesley J Morgan, Cal	39,620.33 39,620.33		5,379.67	45,000.00	YES	6,500.00	6,174.00	720.00	3,169.23	61,563.23	4,252.42	11,678.54	90.00 6	13,952,40		7720	0.0183364	1,128.85	112.88	178,53	93,414.03
School Resource Deputy	Armstrong, Larry	39,620.33		5,379.67	45,000.00	YES	6,500.00	1,566.00	720.00	3,169,23	56,955.23	4,357.08	10,804,41	90.00 6	13,952.40		7720	0.0183364	1,044.35	104.44	165.17	87,473,07
Admin Assistant	Sargent, JoAnn	42,116,88	2,316,43	,	44,433.31	NO	,	6,642.00	720.00		51,795,31	3,962,34	9,825,57	90,00 4	28,337.04	(480,00)	8810	0.0016364	84.76	8.48	150,21	94,253,70
Secretary	Berger, Donna	36,482,40	2,006,53		38,488,93	NO		8,478.00	720.00		47,686,93	3,648.05	9,046,21	90_00 5	18,159.84	(240.00)	8810	0.0016364	78.03	7.80	138,29	78,855,16
Secretary- Buna	Cherry, Karli	33,750,42 42,116,88	1,856.27		35,606,69 44,433,31	NO NO		1,254.00 3,942.00	720.00 720.00	2.734.36	37,580,69 51,829,67	2,874,92 3,964.97	7,129.06 9.832.09	90,00 6 90.00 3	13,952,40 13,313,04	(120,00)	8810 7720	0,0016364 0,0183364	61,50 950,37	6,15 95,04	108.98 150.31	61,803,70 80,225,48
Chief Dispatcher Dispatcher	Owens, Tammy Dinsdale, Amber	33,750.42	2,316,43 1,856,27		35,606,69	NO		2.070.00	720,00	2,734,36	39.867.87	3,964.97	7.562.94	90.00 6	13,952.40	(120,00)	7720	0.0183364	731.03	73,10	115.62	65.442.86
Dispatcher	James, Nola	33,750.42	1,856,27		35,606,69	NO		1,566.00		2,191,18	39,363,87	3,011.34	7,467.33	90.00 6	13,952.40	2	7720	0.0183364	721,79	72,18	114.16	64,793.06
Dispatcher	Odell, Heather	33,750,42	1,856,27		35,606,69	NO		198.00		2,191,18	37,995,87	2,906,68	7,207,82	90,00 6	13,952,40		7720	0.0183364	696.71	69,67	110_19	63,029.34
Dispatcher	Myers, Tommie	33,750,42	1,856,27		35,606,69	NO		990,00		2,191,18	38,787,87	2,967,27	7,358.06	90_00 6	13,952,40	*5	7720	0.0183364	711.23	71,12	112.48	64,050.44
Lieutenant/Dispatcher	Erath, Patrick	34,399.69	1,891,98		36,291,67	NO		2,286.00		2,233.33	40,811.01	3,122_04	7,741.85	90.00 6	13,952,40	90	7720	0.0183364	748,33 696,71	74,83 69,67	118.35 110.19	66,658,81 63,029,34
Dispather- pd by ESD#4 Dispatcher	Peck, Breanna Hollyfield, Tiffany	33,750,42 33,750,42	1,856,27 1,856,27		35,606,69 35,606,69	NO NO		198.00 1.134.00		2,191,18 2,191,18	37,995,87 38,931,87	2,906.68 2,978.29	7,207,82 7,385,38	90.00 6 90.00 6	13,952,40 13,952,40		7720 7720	0.0183364 0.0183364	713.87	71.39	112.90	64,236,10
Crime Scene/NIBRS Data Entry Clerk	Oliver, Brenda	33,156,52	1,823,61		34,980.13	NO		1,890.00		2,101,10	36,870,13	2,820,56	6,994.26	90.00 6	13,952.40	8	7720	0.0183364	676.07	67.61	106.92	61,577.95
Extra Help Reserve Deputies W/C		5,000.00			5,000,00						5,000.00	382,50	948 50				7720 7720	0.0183364 0.0183364	91,68	9.17	14.50	6,446,35
Total Sheriff		1,357,414.24	23,348.89	122,357.87	1,508,500.67		143,000.00	89,724.00	18,720.00	**********	1,859,453.66	142,248.20	352,738.36	3,060.00	549,386.64	(2,280.00)			31,806.75	3,180.67	5,068.13	2,946,942.42
									Travel Holiday Pay	19,000.00 82,925.36	1,644,084				552,446,64							
				SB22					rionally ray	02,020,00												
Mental Health	Good, Adam	39,620,33		5,379.67	45,000,00	YES	6500,00	666_00	720,00	3,169,23	56,055,23	4,288.23	10,633,68	90,00 6	13,952.40		7720	0.0183364	1,027.85	102,79	162,56	86,312,73
D.A.R.E. Supplement - Fund 05	57	2,416,38			2,416,38				700.00	0.400.00	2,416,38	184.85	458.39	00.00	42.050.40		7720	0.0183364	44,31 1,072.16	4.43 107.22	7,01 169.57	3,115,37 89,428.10
		42,036.71	(**)	5,379.67	47,416.38		6,500.00	666.00	720.00	3,169.23	58,471.61	4,473.08	11,092.06	90.00 6	13,952.40	•			1,072.10	107.22	103.57	05,425.10
Jail Administrator	Lee, Lana	45,162.92		6,226.90	51,389,82	YES	6,500.00	1,890,00	720,00		60,499,82	4.628.24	11,476.82	90.00 6	13,952,40		7720	0_0183364	1,109.35	110,93	175.45	92,043.01
Lieutenant		35,642,99		6,226.90	41,869,89	NO	6,500.00	198.00		2,976,61	51,544,50	3,943.15	9,777.99	90,00 6	13,952.40	2	7720	0,0183364	945.14	94,51	149.48	80,497.18
Sergeant/Shift Supervisor	Selph, Michael	34,653,13		6,226.90	40,880,03	NO	6,500.00	7,686.00		2,915,69	57,981,72	4,435,60	10,999.13	90,00 2	35,286,24	(480_00)	7720	0.0183364	1,063.18 997.83	106,32 99,78	168 15 157 81	110,130.34 83.562.18
Sergeant/Shift Supervisor Sergeant/Shift Supervisor	Jones, Patricia Erath. Timothy	34,653,13 34,653,13		6,226.90 6,226.90	40,880.03 40,880.03	NO NO	6,500,00 6,500,00	4,122,00 1,530,00		2,915,69 2,915,69	54,417,72 51,825,72	4,162,96 3,964,67	10,323,04 9,831,34	90,00 3 90,00 6	13,313,04 13,952,40	(120.00)	7720 7720	0.0183364 0.0183364	950.30	95,78	150.29	80,859,75
Sergeant/Shift Supervisor	Streed, Gina	34,653,13		6,226.90	40,880.03	NO	6.500.00	2.790.00		2,915.69	53.085.72	4.061.06	10.070.36	90.00 6	13,952.40		7720	0.0183364	973.40	97.34	153,95	82,484,23
Asst, Jail Admin	Olsen, Michael	35,642,99		6,226.90	41,869.89	NO	6,500.00	342.00		2,976,61	51,688,50	3,954,17	9,805,31	90,00	,		7720	0.0183364	947.78	94,78	149,90	66,730_43
Jailer	Haas, Dustin	33,773,10		6,226.90	40,000.00	NO	6,500.00	594.00		2,861.54	49,955,54	3,821.60	9,476,57	90,00 6	13,952,40		7720	0.0183364	916,01	91,60	144,87	78,448.58
Jailer	Fowler, Andrea	33,773,10		6,226.90	40,000.00	NO	6,500,00	1,134,00		2,861,54	50,495,54	3,862,91	9,579.00	90.00 6	13,952,40	-	7720	0.0183364	925.91 950.33	92.59 95.03	146,44 150,30	79,144.79 80.862.09
Jailer Jailer	Lane, Eric	33,773.10 33,773.10		6,226.90 6,226.90	40,000,00	NO NO	6,500.00 6,500.00	2,466_00 774_00		2,861,54 2,861,54	51,827,54 50,135,54	3,964,81 3,835,37	9,831,68 9,510,71	90,00 6 90,00 6	13,952,40 13,952,40	*	7720 7720	0.0183364 0.0183364	919.31	95,03	145,39	78,680.65
Jailer Jailer	Verrett, Laericka Gordon, Laura	33,773,10		6,226.90	40,000,00	NO	6,500.00	7,290.00		2.861.54	56.651.54	4.333.84	10.746.80	90.00 4	28,337.04	(480.00)	7720	0.0183364	1,038,79	103,88	164.29	101,466.17
Jailer	Hoffpauir, Lisa	33,773.10		6,226.90	40,000.00	NO	6,500.00	990.00		2,861.54	50,351,54	3,851.89	9,551,69	90,00 6	13,952.40		7720	0.0183364	923,27	92,33	146,02	78,959_13
Jailer	Hanks, Veronica	33,773.10		6,226.90	40,000.00	NO	6,500.00	6,966.00		2,861,54	56,327,54	4,309.06	10,685,33	90,00 4	28,337,04	(480,00)	7720	0.0183364	1,032.84	103,28	163_35	101,048.45
Jailer	Hoffpauir, Michael	33,773.10		6,226.90	40,000,00	NO	6,500.00	882,00		2,861,54	50,243.54	3,843,63	9,531,20	90,00 6	13,952,40	-	7720	0.0183364	921.29 920.63	92.13 92.06	145.71 145.60	78,819,89 64,821,08
Jailer Jailer	Bowling, Jeffrey	33,773,10		6,226.90 6,226.90	40,000.00	NO NO	6,500,00	846.00 1.206.00		2,861,54 2,861,54	50,207,54 50,567,54	3,840.88 3,868.42	9,524.37 9,592.66	90,00 91,00 6	13,952,40	-	7720 7720	0.0183364 0.0183364	920.63	92,06	145.60	79,238.61
Jailer Jailer	Erath, Thomas Stanley, Deena	33,773,10 33,773,10		6,226.90	40,000,00	NO	6,500,00 6,500,00	1,422.00		2,861,54	50,567,54	3,868,42	9,592,66	92.00 6	13,952,40		7720	0.0183364	931.19	93.12	147.27	79,518.10
Temporary Jailer Extra Help	Multiple	105,451,79		0,220.00	105,451,79	140	0,000,00	1,722,00		6,489.34	111,941.13	8,563.50	0,000.04	52,50	10,000,10	-	7720	0.0183364	2,052 60	205,26	324.63	123,087,12
Total Jail		732,017.31	340	112,084.20	844,101.51		117,000.00	43,128.00	720.00	55,582.26 Salaries Temp Jailers	1,060,531.77 855,650 105,451.79	81,130.68	179,947.64	1,623.00	272,702.16 274,325.16	(1,560.00)	7720 7720	0.0183364 0.0183364	19,446.35	1,944.63	3,075.54	1,620,401.77

Employee Position	Employee Name	2023 Salaries	5.5% Increase	Additional Increases	2024 Salaries	County Funded	Hazard Duty	2024 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2024 Salary, etc	FICA 0_0765	Retirement 18.97%	Life Ins	Ins Annua Code Pr	al Insurance remium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0,0029	Total
Secretary	Berry, Debra	36,482,40	2,006,53		38,488,93	NO		5,598,00	720,00	05	44,806,93	3,427,73	8,499.88	90.00	6 1	13,952.40	7.	8810	0.0016364	73.32	7_33	129,94	70,987,53
Total DPS		36,482.40	2,006.53	Ĕ	38,488.93		=	5,598.00	720.00		44,806.93 38,488.93	3,427.73	8,499.88	90.00		1 3,952.40 1 4,042 .40	(4)			73.32	7.33	129.94	70,987.53
Emergency Management Coordina Technician	atc Smith, Billy Ted	48,187.32	2,650.30		50,837,62	NO			720.00	16,500,00	68,057.62	5,206.41	<u> </u>					7720 7720 8810	0.0183364	1,247,93	124.79	197.37	74,834.12
Technician Extra Help Total Emergency Managem	ent	10,000_00 58,187.32	2,650.30	-	10,000.00 60,837.62		12	845	720.00	16,500.00	10,000.00 78,057.62 50,838	765.00 5,971.41	*:	*		*	0 4 9	8810		16.36 1,264.30	1.64 126.43	29.00 226.37	10,812,00 85,646.12
County Extension Agent - AGI County Extension Agent - FSC	Gallegos, Caitlin Vandevender, Cindy	15,000 46 15,000 46 33,156 52	825.03 825.03 1,823.61		15,825,49 15,825,49 34,980,13	NO NO NO		3.006.00		4,300.00 4,300.00	20,125.49 20,125.49 37,986.13	1,539.60 1,539.60 2,905.94	7,205 97	90.00	6 1:	13,952,40		8810	0.0016364	62.16	6.22	58.36 58.36 110.16	21,723.45 21,723.45 62,318.97
Secretary Total Extensions	Bowie, Kathryn	63,157.44	3,473.66	×	66,631.10	NO	3	3,006.00		8,600.00	78,237.10 66,631	5,985.14	7,205.97	90.00	1	13,952.40 14,042.40				62.16	6.22	226.89	105,765.87
Systems Administrator Total Data Processing	Washington, Chelsea	42,116.88 42,116.88	2,316.43 2,316.43	꺌	44,433,31 44,433.31	NO	i¥	2,682.00 2,682.00	720.00 720.00	2,500.00 2,500.00	50,335.31 50,335.31 44,433	3,850.65 3,850.65	9,548.61 9,548.61	90.00 90.00	1	13,952,40 13,952.40 14,042,40	(R)	8810	0.0016364	82.37 82.37	8.24 8.24	145.97 145.97	78,013.54 78,013.54
Justice of the Peace, Precinct Clerk Extra Help	1 Cooper, John Smith, Kyrstin	49,998.87 36,482.40	2,749,94 2,006,53	5,944,38 1,000,00	52,748,81 44,433,31 1,000,00	NO NO		7,542.00 1,530.00	720.00 720,00	9,000.00	70,010.81 46,683.31 1,000.00	5,355,83 3,571.27 76.50	13,281,05 8,855,82	90.00		35,286,24 13,952,40	(480.00)	8810 8810 8810	0.0016364	114.56 76.39 1.64	11,46 7,64 0,16	135.38 2.90	124,149,95 73,372,22 1,081,20
Total J.P. 1		86,481.27	4,756.47	6,944.38	98,182.12		3	9,072.00	1,440.00	9,000.00	117,694.12 98,182	9,003.60	22,136.87	180.00		19,238.64 1 9,418,64	(480.00)			192.59	19.26	138.28	198,603.37
Justice of the Peace, Precinct 2 Clerk Extra Help	2 Hopson, Raymond Scheibe, Julie	49,998.87 36,482.40	2,749,94 2,006,53	5,944,38 1,000.00	52,748,81 44,433,31 1,000,00	NO NO		1,530.00 2,322.00	720.00 720.00	9,000.00	63,998.81 47,475.31 1,000.00	4,895,91 3,631,86 76.50	12,140,57 9,006,07	90.00		13,952,40	*5	8810 8810 8810	0.0016364	104.73 77.69 1.64	10.47 7:77 0.16 18.41	137,68 2.90 140.58	81,240,49 74,378,77 1,081,20 156,700,46
Total J.P. 2		86,481.27	4,756.47	6,944.38	98,182.12		•	3,852.00	1,440.00	9,000.00	112,474.12 98,182	8,604.27	21,146.64	180.00	1-	1 3,952.40 14,132.40		5040	0.0040004	184.05 115.09	11.51	140.56	124.560.78
Justice of the Peace, Precinct C Clerk Extra Help	3 Smith, Michael Hutchison, Christie	49,998,87 36,482.40	2,749,94 2,006,53	5,944,38 1,000.00	52,748.81 44,433.31 1,000.00	NO NO		7,866.00 8,298.00	720.00 720.00	9,000,00	70,334.81 53,451.31 1,000.00	5,380 61 4,089 03 76 50	13,342.51 10,139.71	90.00 90.00 180.00	3 1	35,286.24 13,313.04 18,599.28	(480.00) (120.00) (600.00)	8810 8810	0.0016364	87.47 1.64 204.20	8.75 0,16 20.42	155.01 2.90 157.91	81,334,31 1,081,20 206,976.29
Total J.P. 3		86,481.27	4,756.47	6,944.38	98,182.12	NO	-	16,164.00	1,440.00	9,000.00	124,786.12 98,182 65,798.81	9,546.14 5,033.61	23,482.23 12,482.03	90.00	4	18,779.28 13,952.40	(000,00)	8810	0.0016364	224.62	10.77	41	97,475,29
Justice of the Peace, Precinct of Clerk Extra Help	4 Cleveland, Gina Marks, Rhonda	49,998.87 36,482.40	2,749,94 2,006,53 4,756.47	5,944.38 1,000,00 6,944.38	52,748.81 44,433.31 1,000.00 98,182.12	NO NO		3,330,00 198,00 3,528.00	720.00 720.00 1,440.00	9,000.00	45,351.31 1,000.00 112,150.12	3,469.38 76.50 8.579.48	8,603.14 21,085.18	90.00	6 1	13,952.40	¥1	8810 8810	0.0016364	74.21 1.64 183.52	7,42 0,16 18,35	131,52 2,90 134,42	71,679,38 1,081.20 170,235.87
Total J.P. 4		86,481.27	4,750.47	0,344.30	30,102.12				·		98,182				2	28,084.80					44.70		119,346.20
Justice of the Peace, Precinct & Clerk Extra Help	5 Holloway, Brett Stephenson, Marsha	49,998.87 36,482.40	2,749,94 2,006,53	5,944.38 1,000.00	52,748.81 44,433.31 1,000.00	NO NO		9,234.00 8,802.00	720.00 720.00	9,000.00	71,702.81 53,955.31 1,000.00	5,485.26 4,127.58 76.50	13,602,02 10,235.32	90.00	4 2	28,337.04 28,337.04	(480,00) (480,00)	8810 8810	0.0016364	117.33 88.29 1.64 205.62	11,73 8,83 0,16 20,56	156 47 2.90 156.47	96,998,85 1,081,20 217,426.25
Total J.P. 5		86,481.27	4,756.47	6,944.38	98,182.12		=	18,036.00	1,440.00	9,000.00	125,658.12 97,182	9,612.85	23,837.35	180.00	5	5 6,674.08 56,854.08	(960.00)					150.47	
Justice of the Peace, Precinct 6 Clerk Extra Help	G Conner, Steve Mock, Lynece	49,998.87 36,482.40	2,749.94 2,006,53	5,944.38 1,000.00	52,748.81 44,433.31 1,000.00	NO NO		7,506.00 6,894.00	720.00 720.00	9,000.00	69,974.81 52,047.31 1,000.00	5,353.07 3,981.62 76.50	13,274.22 9,873.38	90.00	1 2	35,286.24 22,881.12	(480.00) (480.00)		0.0016364	114.51 85.17 1.64	11.45 8.52 0.16	150 94 2 90	124,104,30 89,118,05 1,081,20 214,303,55
Total J.P. 6		86,481.27	4,756.47	6,944.38	98,182.12		÷	14,400.00	1,440.00	9,000.00	123,022.12 98,182	9,411.19	23,147.60	180.00	5	5 8,167.36 58,347.36				201.31	20.13	153.84	,
Total General Fund Total Fund 29 Total Fund 45		5,439,103.96 22,304.03 10,000.00	163,268.38 - -	502,831.22 (2,025.50)	6,107,767.21 22,305.09 10,000.00		318,500.00	496,824.00	54,000.00 - -	***************************************	7,365,545.68 22,305.09 10,000.00	561,653.64 1,706.34 765.00	1,317,813.25 4,231.28 1,897.00	********	2,43 = =	37,811.04	********** :			71,079.94 78.73 5.45	7,107.99 7.87 0.55	17,340.43 64.68 29.00	11,790,776.18 28,393.99 12,697.00
Extra Help - Jail Overtime for Jailers - Jail Total Jall Department		10,000.00 60,000.00 70,000.00 60,000.00		8	10,000.00 60,000.00 70,000.00 60,000.00		ĵ.	(4)	623	VZ:	10,000.00 60,000.00 70,000.00 60,000.00	765.00 4,590.00 5,355.00 4,590.00	11,382,00 11,382.00 11,382.00	¥	ia	æ	ě	7720 7720 7720	0.0183364	183.36 1,100.18 1,283.55 1,100.18	18.34 110.02 128.35 110.02	29.00 174.00 203.00 174.00	10,995.70 77,356.20 88,351.90 77,356.20
Extra Help - SO Total Law Enforcement Total Prisoner Reimburseme	nt	60,000.00 60,000.00 130,000.00	•		60,000.00 130,000.00		*	(#3 640)	3 6 7; (6 1)	10 6 5 3 6 3	60,000.00 130,000.00	4,590.00 9,945.00	11,382.00 22,764.00	*		:: :	\$15			1,100.18 2,383.73	110.02 238.37	174.00 377.00	77,356.20 165,708.11

Employee Position	Employee Name	2023 Salaries	5.5% Increase	Additional Increases	2024 Salarius	County Funded Take Home Vehicle	Hazard Duty	2024 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2024 Salary, etc	FICA 0.0765	Retirement 18.97%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0,0029	Total
Courthouse Security Bailiff & Security Officer Bailiff & Security Officer Extra Help Total Courthouse Security	Hensarling, Jimmy Winder, Charles	40,319.88 40,319.88 25,000.00 105,639.76	5 4 00	4,680.12 4,680.12 9,360.24	45,000,00 45,000,00 25,000,00 115,000.00	NO NO	6,500.00 6,500.00	2,286.00 2,286.00	720.00 720.00	920 340 360	45,000.00 54,506.00 25,000.00 124,506.00 96,500	3,442,50 4,169,71 1,912.50 9,524.71	8,536.50 10,339.79 18,876.29	90.00 90.00	6	13,952.40 13,952.40 14,042.40	360 (8)	7720 7720 7720	0.0183364 0.0183364 0.0183364	825 14 999 44 458 41 2,282.99	82.51 99.94 45.84 228.30	130,50 158,07 72,50 361.07	58,017,15 84,315,35 27,489,25 169,821.76
Indigent Health Coordinator Secretary FT Extra Help Total Indigent Health	Simmons, Tracie Samuel, Iva	42,116.88 33,156.52 75,273.40	2,316,43 1,823,61 4,140.04	ei.	44,433,31 34,980,13 79,413.44	NO NO	*	6,642,00 1,026,00 7,668.00		3,000.00 3,000.00	54,075,31 36,006.13 90,081.44 79,413	4,136,76 2,754,47 6,891.23	10,258.09 6,830,36 17,088.45	90.00 90.00 180.00		28,337.04 13,952.40 42,289.44 42,469.44	(480,00) (480,00)		0,0016364 0,0016364 0,0016364	88,49 58,92 	8.85 5.89 - 14.74	156.82 104.42 261.24	97,151.35 59,802.59 59,802.59 156,953.94
Kirbyville Airport Employee Airport Manager- Kirbyville Total Kirbyville Airport	Extra Help Thomson, Derek	5,500.00 3,000.00 8,500.00	(4)	3,000.00 -	6,500.00 6,000.00 12,500.00	NO NO	*			8.€3	6,500,00 6,000,00 12,500.00 12,500	497.25 459.00 956.25	(96) (96) (97)	183	2		٠.	5506 5506 5506	0.0194572 0.0194572	193,39 178,51 371.90	38.68 35.70 74.38	18.85 17.40 36.25	7,248,17 6,690,62 13,938,78
Jasper Airport Airport Manager- Jasper Supplement Employee Total Jasper Airport	Ruiz, Chris Extra Help	3,000,00 5,500,00 8,500.00	94 6	3,000.00 10,000.00 10,000.00	6,000,00 15,500.00 21,500.00	NO NO		**			6,000.00 15,500.00 21,500.00 21,500	459.00 1,185,75 1,644.75	1,138.20 1,138.20	36	5	•	æ	5506 5506	0.0194572 0.0194572	116.74 301.59 418.33	23,35 30,16 53.51	17.40 44.95 62.35	7,754,69 17,062,45 24,817.14
Preservation Fees-County Cler Deputy Deputy Total Preservation Fees	rk	504.08	Ž:	23	26 00 4		×	12V 56:1	*		2 3 3	(a) (a)	02: 180 181	ĸ		* * *	(#) (#)	8810 8810	0.0016364 0.0016364	**	# • FE - FE	-	
Commissioner, Precinct 1 Commissioner, Precinct 2 Commissioner, Precinct 3 Commissioner, Precinct 4 Total R&B Gen.	Martindale, Seth Holloway, Kevin Stark, Willie Marks, Dennis	60,235,53 60,235,53 60,235,53 60,235,53 240,942.12	3,312.95 3,312.95 3,312.95 3,312.95 13,251.82	×	63,548,48 63,548,48 63,548,48 63,548,48 254,193.94	NO NO NO	*	1,458.00 4,050.00 10,098.00 630.00 16,236.00	720 00 720 00 720 00 720 00 720 00 2,880.00	19,000,00 19,000,00 19,000,00 19,000,00 76,000.00	84,726,48 87,318,48 93,366,48 83,898,48 349,309,94 254,194	6,481.58 6,679.86 7,142.54 6,418.23 26,722.21	16,072,61 16,564,32 17,711,62 15,915,54 66,264.09	90.00 90.00 90.00 360.00	4	13,952.40 35,286.24 28,337,04 13,952.40 91,528.08 91,888.08	(480.00) (480.00) (960.00)		0.0018456 0.0018456 0.0018456 0.0018456	156.37 161.15 172.32 154.84 644.69	15.64 16.12 17.23 15.48 64.47	÷	121,495.08 146,116.18 146,837.23 120,444.99 534,893.48
Foreman Mechanic R&B Crew R&B Crew R&B Crew R&B Crew R&B Crew R&B Crew Extra Help R&B Crew Total Pct. 1	Gardner, Chris Nash, Gordon Byerly, Luke Morgan, Gerry Morgan, Archie Bryan, Kirk Conner, Cheryl Extra Help	45,762,63 45,762,63 41,186,36 41,186,36 41,186,36 41,186,36 92,000,00 389,457,06	2,516,94 2,516,94 2,265,25 2,265,25 2,265,25 2,265,25 2,265,25 2,265,25	. :	48,279,57 48,279,57 43,451,61 43,451,61 43,451,61 43,451,61 92,000,00 405,817.20	YES NO NO NO NO NO NO	*	4,014.00 1,998.00 2,430.00 12,006.00 12,294.00 3,762.00 1,566.00 38,070.00	720.00 720.00 720.00 720.00 720.00 720.00 720.00 720.00		53,013,57 50,997,57 46,601,61 56,177.61 56,465.61 47,933,61 45,737.61 92,000.00 448,927,20 313,817	4,055.54 3,901.31 3,565.02 4,297.59 4,319.62 3,666.92 3,498.93 7,038.00 34,342.93	10,056.68 9,674.24 8,840.33 10,656.89 10,711.53 9,093.01 8,676.42 67,709.09	90.00 90.00 90.00 90.00 90.00 90.00	6 6 4 4 2	35,286.24 13,952.40 13,952.40 28,337.04 28,337.04 35,266.24 13,952.40 169,103.76 169,733.76	(480.00) (480.00) (480.00) (480.00)	5506 5506 5506 5506 5506 5506	0.0156988 0.0194572 0.0194572 0.0194572 0.0194572 0.0194572 0.0194572 0.0194572	832 25 992 27 906 74 1,093.06 1,098.66 932 65 889.93 1,790.06 8,535.63	83.22 99.23 90.67 109.31 109.87 93.27 88.99 179.01 853.56	153,74 147,89 135,14 162,92 163,75 139,01 132,64 266,80 1,301.89	103,571,24 79,854,92 74,181,91 100,924,41 101,296,08 97,234,70 73,066,92 101,273,87 731,404,06
Foreman Mechanic R&B Crew R&B Crew R&B Crew R&B Crew R&B Crew Extra Help R&B Crew Extra Help R&B Crew-Fund 32 Total Pct. 2	Ruiz, Chris Al-Khalifah, Yousef Conner, Hannah Hogan, Clifford Johnston, Leonard New Hire New Hire Extra Help	45,762.63 45,762.63 41,186.36 41,186.36 41,186.36 41,186.36 92,500.00	2,516,94 2,516,94 2,265,25 2,265,25 2,265,25 2,265,25 2,265,25 2,265,25	160°	48,279,57 48,279,57 43,451,61 43,451,61 43,451,61 43,451,61 50,000,00 50,000,00 413,817.20	NO NO NO NO NO NO	÷	2,178.00 738.00 630.00 558.00 630.00 198.00 198.00	720.00 720.00 720.00 720.00 720.00 720.00 720.00 720.00 75,760.00	200.	51,177.57 49,737.57 44,801.61 44,729.61 44,801.61 44,369.61 44,369.61 50,720.00 50,000.00 424,707.20 363,097	3,915.08 3,804.92 3,427.32 3,421.82 3,427.32 3,394.28 3,880.08 3,825.00 28,665.10	9,708.39 9,435.22 8,498.87 8,495.21 8,498.87 8,416.91 61,460.37	90.00 90.00 90.00 90.00 90.00 90.00	6 6 6 6	13,952.40 13,952.40 13,952.40 13,952.40 13,952.40 13,952.40 97,666.80 98,296.80	X (5506 8391 5506 5506 5506 5506 5506 5506 5506	0.0194572 0.0156988 0.0194572 0.0194572 0.0194572 0.0194572 0.0194572 0.0194572	995.77 780.82 871.71 870.31 871.71 863.31 863.31 986.87 972.86 7,103.82	99.58 78.08 87.17 87.03 87.17 86.33 86.33 98.69 97.29 710.38	148.41 144.24 129.92 129.72 129.92 128.67 128.67 147.09 145.00 1,086.65	80,087,21 78,023,26 71,859,01 71,766,09 71,859,01 71,301,51 71,301,51 55,832,73 55,040,15 627,070,48

Employee Position	Employee Name	2023 Salaries	5,5% Increase	Additional Increases	2024 Salaries	County Funded	Hazard Duty	2024 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2024 Salary, etc	FICA 0.0765	Retirement 18.97%	Life	Ins Code	Annual Insurance	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp	Unemployment 0,0029	Total
				ilicieases			Duty			rioliday Fay													106,673,96
Foreman Mechanic	Thomson, Derek Nesbit, Blake	45,762,63 45,762.63	2,516.94 2,516.94		48,279.57 48,279.57	YES NO		6,426,00 8,226,00	720,00 720,00		55,425,57 57,225,57	4,240,06 4,377,76	10,514,23 10,855,69	90.00		35,286.24 28,337.04	(480,00) (480,00)	8391 5506	0.0156988 0.0194572	870,11 1,113,45	87.01 111.35	160,73 165,95	105,573,96
R&B Crew	Brown, Vernon	41,186.36	2,265.25		43,451.61	YES		6,426,00	720.00		50,597.61	3,870.72	9,598,37	90.00		35,286.24	(480.00)	5506	0.0194572	984.49	98,45	146,73	100,672,60
R&B Crew	Singletary, Allen	41,186.36	2,265,25		43,451.61	NO		7,074.00	720.00	020	51,245.61	3,920.29	9,721.29	90,00		28,337.04	(480,00)	5506	0.0194572	997.10	99.71	148,61	94,559.65
R&B Crew R&B Crew	Thomas, Elgin While, M Carol	41,186,36 41,186.36	2,265.25 2,265.25		43,451.61 43,451.61	NO NO		5,778.00 198.00	720.00 720.00		49,949.61 44,369.61	3,821.15 3,394.28	9,475.44 8,416.91	90.00 90.00		18,159 84 13,952 40	(240.00)	5506 5506	0.0194572 0.0194572	971,88 863.31	97.19 86.33	144.85 128.67	82,709,96 71,301,51
R&B Crew	New Hire	41,186.36	2,265.25		43,451.61	NO		198,00	720.00	0.00	44,369,61	3,394,28	8,416.91	90.00		13,952.40		5506	0.0194572	863.31	86.33	128.67	71,301.51
Overtime		- 15	285										-,,					5506	0.0194572	*5			<u>;</u>
Extra Help R&B Crew		102,500.00			102,500.00				720.00		103,220.00	7,896,33						5506 5507	0.0194572	2,008.37	200.84	299.34	113,624.88
Total Pct. 3		399,957.06	16,360.14		416,317.20		*	34,326.00	5,760.00	(**)	456,403.20 313,097	34,914.84	66,998.86	630.00		173,311.20 173,941,20	(2,160.00)			8,672.02	867.20	1,323.57	743,120.89
Foreman	New Hire	45,762,63	2,516,94		48,279.57	NO		198,00	720,00	(2)	49,197,57	3,763,61	9,332.78	90.00		13,952,40		5506	0.0194572	957.25	95.72	142,67	77,532,01
Mechanic	Gravis, Doug	45,762,63	2,516,94		48,279.57	YES		6,174,00	720.00	•	55,173.57	4,220,78	10,466.43	90.00		18,159,84	(240.00)		0.0156988	866.16	86.62	160,00	89,223,40
R&B Crew R&B Crew	Sheppard, Jed Torres, Gerald	41,186,36 41,186,36	2,265.25 2,265.25		43,451,61 43,451,61	NO NO		558,00 10,998,00	720,00 720.00	120	44,729.61 55.169.61	3,421.82 4,220.48	8,485.21 10.465.67	90.00		13,952,40 35,286,24	(480.00)	5506 5506	0.0194572 0.0194572	870,31 1,073,45	97.03 107.34	129.72 159.99	71,766,09 106,572,78
R&B Crew	Harris, Tony	41,186,36	2,265,25		43,451.61	NO		7,614.00	720.00	300	51,785.61	3,961.60	9,823.73	90.00		28,337.04	(480.00)	5506	0.0194572	1,007.60	100.76	150.18	95,256.52
R&B Crew	Jackson, Thomas	41,186.36	2,265.25		43,451,61	NO		1,674.00	720.00		45,845.61	3,507.19	8,696.91	90,00	6	13,952,40		5506	0.0194572	892.03	89,20	132,95	73,206.29
R&B Crew	Ratcliff, Jan	41,186,36	2,265.25		43,451.61	NO		630,00	720.00	1.00	44,801.61	3,427,32	8,498,87	90.00	6	13,952.40	-	5506	0.0194572	871.71	87.17	129.92	71,859,01
Extra Help R&B Crew		120,000.00			120,000.00						120,000.00	9,180,00						5506	0.0194572	2,334.87	233.49	348.00	132,096,35
Total Pct. 4		417,457.06	16,360.14		433,817.20		*	27,846.00	5,040.00	3.00	466,703.20 313,817	35,702.79	65,769.60	630.00		137,592.72 138,222.72	(1,200.00)			8,873.38	887.34	1,353.44	717,512.47
District Clerk Special Preser District Clerk Extra Help FUND 127	rvation Fees Temporary Help	2,500.00			2,500.00						2,500.00 2,500	191.25								5.42	1.08	7.25	2,705.00
Tax Assessor Collector																							
Deputy	Wood, Janie	42,116,88	2,316.43		44,433.31	NO		3,834,00			48,267,31	3,692.45	9,156,31	90.00		35,286.24	(480.00)		0.0016364	78.98	7.90	139.98	96,719,16
Deputy	Yeates, TJ	33,156,52	1,823,61		34,980.13	NO		2,502,00			37,482.13	2,867.38	7,110,36	90.00	6	13,952.40	4400.00	8810	0.0016364	61.34	6.13	108.70 248.67	61,678,44 158,397.60
Total Fund 115		75,273.40	4,140.04		79,413.44		•	6,336.00	3.00	•	85,749.44 79,413	6,559.83	16,266.67	180.00		49,238.64 49,418.64	(480.00)			140.32	14.03	248.67	150,357.60
											70,410					10,110.01							
Court Preservation Fees	FUND 227																						
District Clerk Extra Help	Temporary Help				•						14	-						8810	0.0016364	*:	200		8.5
District Clerk Archive	FUND 259																						
District Clerk Extra Help	Temporary Help	2,500.00			2,500.00						2,500.00	191.25						8810	0,0016364	4_09	0.41	7.25	2,703.00
											2,500												
Total Other Funds		2,148,260.95		17,334.74	2,269,094.69		6,500.00	137,898.00	,	C3450000-000000	2,517,692.69	-	387,699.89	3,330.00		788,635.44	(7,200.00)			37,284.18	3,777.82	6,143.31	3,924,429.58
Total Payroll before Retirees	3	7,587,364.91	250,240.82	520,165.96	8,376,861.90		325,000.00	634,722.00	79,200.00	**********	9,883,238.38	•	1,705,513.14	#######		3,226,446.48	#########			************	10,885.82	23,483.74	15,715,205.75
Less Criminal District Attorney Disc	cretionary Funds	(32,304.03)		2,025.50	(32,305.09)					(72)	(32,305.09)	(2,471.34)	(6,128.28)	*	Š	•				(84.18)	(8.42)	(93.68)	(41,090.99)
Total Budgeted Payroll		7,555,060.88	250,240.82	522,191.46	8,344,556.81		325,000.00	634,722.00	79,200.00	**********	9,850,933.29	747,960.79	1,699,384.86	********	×	3,226,446.48	**********			####### ######## 0.012	10,877.40	23,390.05	15,674,114.76
RETIRED EMPLOYEES	Go Off Ins																	8391		0.0156988			
Villasana, Maurice	2024														3	13,313,04		9014		0.0238956			
Eaves, Robert	2025														3	13,313.04		8809		0.0004110			
Moss, Vance Foster, Mary	2026 2025														3	13,313.04 13,313.04		8810 5606		0.0016364			
, solor, mary	2020															.5,010,04		88110		0.0016364			
																		8742		0.0037510			
																		7720		0.0183364			
																		8820 5506		0.0005455			
																		3300		0.0104012			
Total Retired Employees							2			500	(#11	*	*	*		53,252.16	-			0.03		-	53,252.19
Total County Budget		6,085,564.04	250,240.82	522,191.46	8,344,556.81		325,000.00	634,722.00	79,200.00	***************************************	9,883,238.38	750,432.13	1,705,513.14	******		3,279,698.64	**********			***************************************	10,885.82	23,483.74	15,768,457.94

Employee	Employee	2023	5.5%	Additional	2024	County Funded	Hazerd	2024	Cell Phone	Travel and/or	Total 2024	FICA	Retirement	Life	Ins	Annual Instrance	Employee	W/C	W/C	Workers	Workers Comp	Unemployment	Total
Position	Name	Salaries	Increase	Increases	Salaries	Take Home Vehicle	Duty	Longevity Pmt	Allowance	Holiday Pay	Salary, etc	0.0765	18.97%	ani	Code	Premium	Contribution	Code	Rate	Comp	10% Incr	0,0029	
																31,856.00							
												T. 0 0000	4400 DI 4414			3,262,515.64							
												TAC-BCBS	1100 Plan ANN										
													Emp Children		1	22,881.12	(480:00)			11,440.56	40.00		
													Emp Fam	EF,PPO	2	35,286.24	(480.00)				40.00		
													Emp Only	EO.PPO	3	13,313.04	(120.00)				10,00		
													Emp Sp	ES.PPO	4	28,337.04	(480.00)				40.00		
													Emp 1 Child	E1C.PPO	5	18,159.84	(240.00)			9,079.92	20.00		
													Emp Only Not		6		(240,00)			0,070.02			
													Ellip Olity Not	(EO.IVG	U	13,332.40							
												TAC-BCBS	1100 Plan Mont	hly Dramium									
															•	4 006 76							
													Emp Children			1,906.76							
													Emp Fam	EF PPO		2,940.52							
													Emp Only	EO.PPO		1,109.42							
													Emp Sp	ES.PPO		2,361.42							
													Emp 1 Child	E1C.PPO		1,513.32	9,079.92						
													Emp Only Not			1 162 70							