

Brown County

Fiscal Year 2023-2024

Approved Budget

The proposed budget will raise more revenue from property taxes than last year's budget by an amount of \$712,615, which is a 3.57 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$1,475,489.

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

FOR: Shane Britton, Brown County Judge
 Gary Worley, Commissioner Precinct #1
 Joel Kelton, Commissioner Precinct #2
 Wayne Shaw, Commissioner Precinct #3
 Larry Traweek, Commissioner Precinct #4

AGAINST: None
 ABSENT: None

FILED FOR RECORD
 TIME 3:25 PM

SEP 26 2023

Sheron Ferguson, Brown County Clerk
 Deputy [Signature]

Property Tax Rate Comparison

	2022-2023	2023-2024
Property Tax Rate:	\$0.48495/100	\$0.45223/100
Effective Tax Rate:	\$0.45131/100	\$0.41111/100
Effective Maintenance & Operations Rate:	\$0.38358/100	\$0.35806/100
Rollback Tax Rate:	\$0.48495/100	\$0.45223/100
Debt Rate:	\$0.02593/100	\$0.02578/100

Total debt obligation for Brown County secured by property taxes: \$5,335,000.00.

September 25, 2023
 (Exhibit #4)

Brown County

September 25, 2023
County Commissioners and
Citizens of the County

We are submitting for your consideration a proposed budget for Brown County for the fiscal year beginning October 1, 2023, and ending September 30, 2024. This budget anticipates total receipts of \$33,808,466 and total expenditures of \$33,808,466.

Approximately 75% of the receipts will be realized through a proposed ad valorem tax of .45223 cents per \$100 of assessed valuation. The remainder of the receipts will come from other local sources, fund balances, and state payments.

Accordingly, we do hereby certify that the attached budget is a true and correct copy of the budget of Brown County, Texas as passed and approved by the Commissioners Court on the 25th Day of September, 2023.

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

Respectfully submitted

Shane Britton, County Judge

Sharon Ferguson, County Clerk


Jennifer Robison, County Auditor

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RESOLUTION

WHEREAS, The Brown County Commissioners Court met in a Regular Meeting of the Commissioners Court, open to the public, on September 25, 2023 to adopt the tax rate for the fiscal year of 2023-2024; and approved the following statements:

BROWN COUNTY PROPERTY TAXES WILL BE INCREASED BY THE ADOPTION OF A TOTAL TAX RATE OF 0.45223.

General Fund Rate	0.35806
Debt Service Rate	0.02578
Road and Flood Rate	<u>0.06839</u>
Total Rate	0.45223

THIS TAX RATE WILL EFFECTIVELY RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S RATE BY 3.57%.

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

NOW, THEREFORE, the Brown County Commissioners Court does hereby adopt the stated tax rate. Resolution adopted this the 25th day of September, 2023.

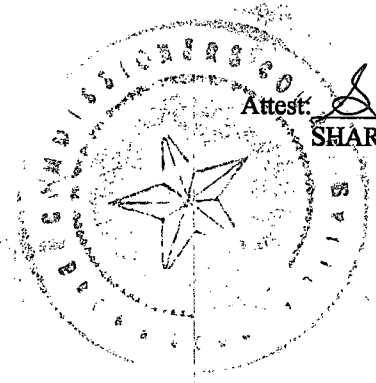

SHANE BRITTON, COUNTY JUDGE

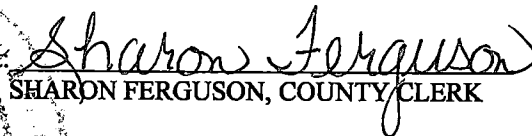

GARY WORLEY, COMMISSIONER PCT 1


JOEL KELTON, COMMISSIONER PCT 2


WAYNE SHAW, COMMISSIONER PCT 3
PCT 4


LARRY TRAWEEK, COMMISSIONER



Attest: 
SHARON FERGUSON, COUNTY CLERK

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

MAINTENANCE & OPERATIONS

**CURRENT RATE \$0.38538/\$100
PROPOSED RATE \$0.35806/\$100
DECREASE OF 7.09%**

MOTION: Commissioner Worley

SECOND: Commissioner Shaw

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

Against: NONE

DEBT SERVICE FUND

**CURRENT RATE \$0.02593/\$100
PROPOSED RATE \$0.02578/\$100
DECREASE OF .48%**

MOTION: Commissioner Worley

SECOND: Commissioner Traweek

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

Against: NONE

ROAD AND FLOOD FUND

**CURRENT RATE \$0.07364/\$100
PROPOSED RATE \$0.06839/\$100
DECREASE OF 7.13%**

MOTION: Commissioner Worley

SECOND: Commissioner Kelton

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

Against: NONE

BROWN COUNTY
200 S. Broadway, Brownwood, Texas
COUNTY and DISTRICT OFFICIALS
October 1, 2023

Primary County Officials

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

Primary 35th District Officials

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

Budget Summary
Fiscal Year 2023-2024

	ESTIMATED		ESTIMATED		ESTIMATED
	Fund Balance	2024	Cash Available	2024	2024 Ending
	Oct 2023*	Revenue	For 2024	Expenditures	Fund Balance
General Fund	9,828,423	21,036,671	30,865,094	21,036,671	9,828,423
C.A. Forfeiture Fund	197	195	392	195	197
Justice Court Technology	5,703	580	6,283	580	5,703
Courthouse Security Fund	27,263	348,998	376,261	348,998	27,263
D.A. Forfeiture Fund	195,642	5,500	201,142	5,500	195,642
Sheriff Dept Contribution	53,436	2,000	55,436	2,000	53,436
Sheriff Training Fund	52	3,500	3,552	3,500	52
COVID-19	4,772,461	5,073,916	9,846,377	5,073,916	4,772,461
Contingency Emergency Fund	26,142	25,000	51,142	25,000	26,142
Prec #1 Fund	599,201	272,086	871,287	272,086	599,201
Prec #2 Fund	85,091	272,086	357,177	272,086	85,091
Prec #3 Fund	170,801	272,086	442,887	272,086	170,801
Prec #4 Fund	415,811	272,086	687,897	272,086	415,811
Road & Flood Fund	720,171	3,283,263	4,003,434	3,283,263	720,171
County Attorney Seizure Fund	140,969	33,500	174,469	33,500	140,969
Records Preservation	38,412	700	39,112	700	38,412
Alt Dispute Res	2,640	12,000	14,640	12,000	2,640
Court Rprtr Service Fee	14,293	12,150	26,443	12,150	14,293
Elections HAVA Grant Fd	16,478	87,950	104,428	87,950	16,478
Sheriff Forf Chapt 59	34,637	2,500	37,137	2,500	34,637
Equit Fed Sheriff Forf Fd	502	1,000	1,502	1,000	502
Inmate Phone Fund	288,092	63,000	351,092	63,000	288,092
Election Admin Fund	11,453	2,100	13,553	2,100	11,453
DA Equit Forf Sharing	247	5,300	5,547	5,300	247
CCL Drug/SA Donation Fund	51,001	0	51,001	0	51,001
County Attorney Donation	51,419	0	51,419	0	51,419
Pre-trial Diversion Fund	108,544	2,000	110,544	2,000	108,544
Archive Fund-Dist Cle	16,973	400	17,373	400	16,973
Records Archive Fund	41,442	72,500	113,942	72,500	41,442
Dist Clerk Rcds Preserv	123,243	3,000	126,243	3,000	123,243
State Disbursement Fnd	5,776	50	5,826	50	5,776
Court Records Preservation	30,020	2,300	32,320	2,300	30,020
Surveyor Fee Fund	1	2,000	2,001	2,000	1
Law Library Fund	23,582	17,700	41,282	17,700	23,582
Dist Atty Prof Fund	7,849	4,100	11,949	4,100	7,849
FEMA	1,385,426	1,405,597	2,791,023	1,405,597	1,385,426
County Clerk Tech Fund	369	512	881	512	369
Dist Clerk Tech Fund	1,705	610	2,315	610	1,705
Debt Service Fund	29,989	1,074,915	1,104,904	1,074,915	29,989
Rural Addressing Fund	16,178	0	16,178	0	16,178
Capital Projects Fund	86,226	85,578	171,804	85,578	86,226
EPP Co Fund	34,058	33,132	67,190	33,132	34,058
Bureau of Justice Block G	2,556	0	2,556	0	2,556
SCAAP Inmate Fund	18,045	0	18,045	0	18,045
Ch 19 Voter Registration	3,818	5,005	8,823	5,005	3,818
TAC Special P & I Fund	56,785	2,300	59,085	2,300	56,785
Crt Initiated Guardianship	7,225	4,600	11,825	4,600	7,225
Dist Clk Records Mgmt Fd	67,199	0	67,199	0	67,199
Vital Records Preserv	4,682	0	4,682	0	4,682
Records Management Fd	<u>456,312</u>	<u>0</u>	<u>456,312</u>	<u>0</u>	<u>456,312</u>
Total Funds	20,078,541	33,804,466	53,883,007	33,804,466	20,078,541

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 010-310-110	ADV TAXES CURRENT	15,066,324.00	14,877,994.36	15,736,265.00	17,035,597.00
2024 010-310-120	ADV TAXES DELINQUENT	195,000.00	243,015.90	261,078.00	290,000.00
2024 010-310-122	ADV TAXES P&I	70,000.00	92,112.82	92,631.00	80,000.00
2024 010-310-125	EXCESS TAX PROCEEDS	.00	15,435.67	5,000.00	5,000.00
2024 010-310-130	ALCOHOLIC BEV TAX	55,000.00	89,195.04	77,817.00	91,800.00
2024 010-310-200	LOAN PROCEEDS	.00	.00	.00	.00
2024 010-310-250	LAW ENF. CNTR REIMBUSEMENT	44,841.00	148,186.34	40,000.00	50,000.00
2024 010-310-255	JUVENILE JUSTICE CENTER RENT	102,000.00	102,000.00	102,000.00	102,000.00
2024 010-310-260	COURT AT LAW SUPPLEMENT	84,000.00	84,000.00	84,000.00	84,000.00
2024 010-310-261	COUNTY ATTNYS STATE SUPPLEMEN	42,000.00	39,083.33	35,000.00	35,000.00
2024 010-310-262	CO JUDGE SUPPLEMENT SALARY	25,200.00	25,200.00	25,200.00	25,200.00
2024 010-310-265	INDIGENT DEFENSE GRANT	35,000.00	27,462.75	18,300.00	39,679.00
2024 010-310-266	IND DEF BOND FEES	3,600.00	6,349.00	5,057.00	4,300.00
2024 010-310-267	COVID-19 GRANT	.00	.00	.00	.00
2024 010-310-268	HB22 SHERIFF	.00	.00	.00	350,000.00
2024 010-310-269	HB22 PROSECUTOR	.00	.00	.00	175,000.00
2024 010-310-270	STEP GRANT REIMB	.00	5.28-	.00	.00
2024 010-310-275	VETERANS SERVICE SUBSIDY	3,000.00	3,000.00	3,000.00	3,000.00
2024 010-310-300	INSURANCE PROCEEDS	.00	13,459.15	.00	.00
2024 010-321-325	GOV DEALS-AUCTIONS	.00	.00	.00	.00
2024 010-321-333	STATE BINGO COMMISSION	10,000.00	12,151.60	10,000.00	10,000.00
2024 010-321-334	MIXED BEVERAGES PERMITS	9,000.00	8,365.00	10,000.00	8,500.00
2024 010-321-355	TEXAS DEPT. OF HEALTH TOBACC	21,000.00	18,594.48	18,600.00	20,620.00
2024 010-334-490	ELECTION REIMB OF SHARED EXP	.00	39,424.70	20,000.00	30,000.00
2024 010-335-312	CSCD ATT FEE RESTITUTION	39,000.00	27,612.22	28,614.00	34,850.00
2024 010-335-313	LOCAL CONS. COURT COSTS	10,000.00	16,948.05	14,980.00	19,795.00
2024 010-335-314	JUVENILE ATTNYS REIMB	100.00	.00	.00	.00
2024 010-339-329	FEMA FUNDING	.00	.00	.00	.00
2024 010-339-347	SHERIFF TASK FORCE	.00	.00	.00	.00
2024 010-339-348	INMATE DOJ SCAPP GRANT	.00	.00	.00	.00
2024 010-339-350	SHERIFF INMATE SSI	4,200.00	5,636.00	3,360.00	1,000.00
2024 010-339-351	SHERIFF PRISONER TRANSFER FE	10,000.00	9,713.52	11,416.00	1,000.00
2024 010-339-352	PRISONER HOUSING FEES	20,000.00	155,323.56	139,776.00	100,000.00
2024 010-339-353	INMATE PHONE CONTRACT	80,000.00	56,723.63	41,800.00	45,000.00
2024 010-339-400	IND HEALTH SPECIAL REFUNDS	.00	.00	.00	.00
2024 010-340-200	FEES SHERIFF	6,200.00	15,250.85	14,492.00	15,525.00
2024 010-340-201	BOND 2020	750.00	1,622.09	1,655.00	1,500.00
2024 010-340-202	COR JAIL 2020	750.00	1,657.80	1,692.00	1,450.00
2024 010-340-203	NTA 2020	300.00	738.91	765.00	625.00
2024 010-340-204	PROSECUTOR FEE	1,550.00	3,622.59	3,661.00	3,300.00
2024 010-340-205	COUNTY JURY FUND FEE	.00	.00	.00	.00
2024 010-340-206	COUNTY SPECIALTY COURT	1,475.00	3,323.71	3,394.00	3,000.00
2024 010-340-207	CAPIAS WARRANT 2020	500.00	1,347.60	1,208.00	1,250.00
2024 010-340-208	BOND ADMIN FEE	.00	.00	.00	.00
2024 010-340-340	COURT FACILITY	.00	9,420.00	11,829.00	12,500.00
2024 010-340-341	FEES JP #1	12,250.00	6,342.00	6,572.00	7,300.00
2024 010-340-342	FEES JP #2	5,700.00	10,005.60	9,256.00	8,400.00
2024 010-340-343	FEES JP #3	4,125.00	3,797.00	3,784.00	3,900.00
2024 010-340-344	FEES JP #4	4,000.00	3,694.00	3,677.00	4,700.00
2024 010-340-345	REFUND	.00	.00	.00	.00
2024 010-340-346	FEES DST CLERK CCL	15,000.00	4,989.30	5,583.00	2,000.00
2024 010-340-347	FEES DST CLK - DISTRICT COUR	76,000.00	111,019.16	106,212.00	104,800.00
2024 010-340-348	SPECIALTY COURT FEE-DIST CLK	1,000.00	2,613.80	2,529.00	2,600.00
2024 010-340-349	FEES TAC	131,710.00	158,342.97	167,001.00	161,000.00
2024 010-340-351	FEES CNSTBL #1	17,080.00	15,457.96	13,868.00	19,700.00
2024 010-340-352	FEES CNSTBL #2	13,146.00	28,491.00	25,504.00	32,000.00
2024 010-340-353	FEES CNSTBL #3	12,885.00	13,067.80	9,961.00	13,000.00
2024 010-340-354	FEES CNSTBL #4	8,850.00	11,862.60	10,373.00	12,000.00
2024 010-340-355	CONST SVC FEE DST CRT	23,500.00	19,408.00	19,611.00	15,000.00
2024 010-340-356	CONST SVC FEE CCL	7,602.00	2,805.00	2,754.00	4,100.00
2024 010-340-357	CONST SVC FEE CO COURT	14,640.00	16,410.00	16,530.00	13,600.00
2024 010-340-358	CAPR	.00	196.84	.00	150.00
2024 010-340-359	SOF	.00	.00	.00	10.00
2024 010-340-399	FEES COUNTY COURT	7,620.00	1,910.00	2,292.00	.00
2024 010-340-400	FEES CO CLK - GENERAL FEES	269,737.00	267,914.34	271,244.00	231,700.00
2024 010-340-401	FEES CO CLK - CCL	8,350.00	2,125.37	2,284.00	1,400.00
2024 010-340-402	COUNTY CLERK PROBATE CCL	.00	200.00	309.00	.00
2024 010-340-410	DRUG COURT FEES	1,160.00	2,663.82	2,927.00	1,300.00
2024 010-340-425	FEES OSSF PERMITS	20,000.00	35,925.17	19,014.00	31,000.00
2024 010-340-430	CCL PROBATION EXTENSION FEES	.00	.00	.00	.00
2024 010-340-450	SURVEYOR RECORDS FEES	.00	.00	.00	.00
2024 010-340-469	CHILD SAFETY FEE	.00	2,982.75	.00	2,600.00
2024 010-340-745	SCC	.00	.00	.00	.00
2024 010-350-350	FINES CCL CO CLERK	8,170.00	964.87	1,200.00	1,500.00
2024 010-350-351	FINES COUNTY CLERK	10,040.00	24,438.92	23,192.00	47,500.00
2024 010-350-352	FINES DISTRICT CLERK	206,300.00	145,162.40	146,561.00	197,200.00
2024 010-350-353	FINES CCL DIST CLERK	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 010-350-354	CCL DIVORCE CIVIL FINES	.00	.00	.00	.00
2024 010-350-355	CCL CHILD SUPP CIVIL FEE	.00	.00	.00	.00
2024 010-350-361	FINES JP #1	19,508.00	20,988.76	20,121.00	20,300.00
2024 010-350-362	FINES JP #2	16,076.00	19,177.98	18,167.00	19,300.00
2024 010-350-363	FINES JP #3	71,441.00	61,441.34	58,121.00	60,000.00
2024 010-350-364	FINES JP #4	52,146.00	38,696.91	38,146.00	33,400.00
2024 010-355-100	RESTITUTION - CO CLK MISDEME	.00	.00	.00	.00
2024 010-355-101	COUNTY CRT ATTNY RESTITUTION	.00	.00	.00	.00
2024 010-355-102	COUNTY COURT JURY RESTITUTIO	.00	.00	.00	.00
2024 010-355-103	CCL MISDEMEANOR RESTITUTION	.00	.00	.00	.00
2024 010-355-104	ATTNY RESTITUTION CCL	.00	.00	.00	.00
2024 010-355-105	CIVIL ATTNY REST DST CRT	.00	.00	.00	.00
2024 010-355-301	PRE TRIAL DIVERSION CC	.00	.00	.00	.00
2024 010-355-302	PRETRIAL DIVERSION CCL	.00	.00	.00	.00
2024 010-355-303	PRETRIAL BOND FEES	.00	.00	.00	.00
2024 010-355-304	DST CRT JURY RESTITUTION	1,000.00	3,630.00	3,653.00	4,500.00
2024 010-355-305	CCL JURY RESTITUTION	.00	.00	.00	.00
2024 010-355-309	DST COURT JUDGEMENT NISI	.00	5.00	.00	.00
2024 010-355-310	CCL JUDGEMENT NISI	.00	.00	.00	.00
2024 010-355-311	CCL BOND FORFEITURE	.00	.00	.00	.00
2024 010-355-435	STATE JUROR REIMB DST CRT	6,000.00	12,988.00	7,915.00	10,000.00
2024 010-355-451	J.P.#1 RESTITUTION	.00	.00	.00	.00
2024 010-355-452	J.P.#2 RESTITUTION	.00	.00	.00	.00
2024 010-355-453	J.P.#3 RESTITUTION	.00	.00	.00	.00
2024 010-355-454	J.P.#4 RESTITUTION	.00	.00	.00	.00
2024 010-355-476	VICTIMS OF CRIME COORD. GRAN	.00	.00	.00	.00
2024 010-360-100	INTEREST INCOME	6,500.00	77,480.14	36,681.00	250,000.00
2024 010-360-101	CD INTEREST	.00	.00	.00	.00
2024 010-360-102	INT TRF FROM DEBT SRVC	.00	.00	.00	.00
2024 010-365-100	JURY FUND ESTRAY EXCESS	.00	.00	.00	.00
2024 010-370-100	OTHER REVENUE	5,000.00	78,025.07	6,895.00	10,000.00
2024 010-370-125	FUND BALANCE	.00	.00	.00	.00
2024 010-390-701	TRANSFERS-BCLI	750.00	448.10	490.00	300.00
2024 010-390-703	TRANSFERS-FA	.00	.53	.00	.00
2024 010-390-704	TRANSFERS-JCD	.00	.04	.00	.00
2024 010-390-705	TRANSFERS-CCC	500.00	33.90	43.00	25.00
2024 010-390-706	TRANSFERS-TP	2,000.00	2,414.63	2,201.00	3,300.00
2024 010-390-707	JURY DONATIONS	.00	.00	.00	.00
2024 010-390-708	TRANSFERS-LEMI	.00	.00	.00	.00
2024 010-390-709	TRANSFERS-LEOA	.00	.00	.00	.00
2024 010-390-710	TRANSFERS-LEOCE	.00	.00	.00	.00
2024 010-390-711	TRANSFERS-OCL	.00	.00	.00	.00
2024 010-390-712	TRANSFERS-WT VIOL	.00	.00	.00	.00
2024 010-390-713	TRANSFERS-JPD	.00	4.00	.00	.00
2024 010-390-714	TRANSFERS-CJP	.00	.00	.00	.00
2024 010-390-715	TRANSFERS-CS	.00	.00	.00	.00
2024 010-390-716	TRANSFERS-CVC	.00	3.67	.00	.00
2024 010-390-717	TRANSFERS-CR	.00	.00	.00	.00
2024 010-390-718	TRANSFERS-GR	.00	.00	.00	.00
2024 010-390-719	TRANSFERS-BAT	.00	.00	.00	.00
2024 010-390-720	TRANSFERS-DPS	5,000.00	6,595.10	6,351.00	6,320.00
2024 010-390-721	TRANSFERS-JCPT	.00	.08	.00	.00
2024 010-390-722	FTA	600.00	746.67	844.00	370.00
2024 010-390-723	TRANSFERS-FTA	.00	.00	.00	.00
2024 010-390-724	TRANSFERS-CMIT	.00	.02	.00	.00
2024 010-390-725	TRANSFERS-SB	.00	.00	.00	.00
2024 010-390-726	TRANSFERS-CSB	.00	374.00	.00	.00
2024 010-390-728	STATE TRAFFIC FINES	1,915.00	1,474.56	1,305.00	1,625.00
2024 010-390-730	SHERIFF DEPT BOND FEES	1,416.00	1,606.50	1,552.00	1,500.00
2024 010-390-731	TRANSFERS CCST2	1,260.00	1,075.43	1,164.00	820.00
2024 010-390-732	TRANSFERS EMS	110.00	501.95	515.00	580.00
2024 010-390-733	TRANSFER DNA	34.00	3.32	.00	.00
2022 010-390-736	JSS CIV	.00	.04	.00	.00
2024 010-390-738	TRANS DST CRT FORTY FEE	246.00	108.25	128.00	20.00
2024 010-390-739	JURY FEES	111.00	286.71	176.00	250.00
2024 010-390-740	TRANF JS CRIMINAL	149.00	279.49	322.00	145.00
2024 010-390-742	FAIR DEFENSE ACT	63.00	38.33	42.00	25.00
2024 010-390-745	SCC	8,000.00	11,853.45	10,877.00	12,980.00
2024 010-390-800	TRF DRUG COURT FEES	.00	.00	.00	.00
2024 010-390-803	DNAT	.00	.00	.00	.00
2024 010-390-804	CSSF FEES	150.00	938.51	836.00	1,590.00
2024 010-390-805	CIVIL JUSTICE REPOSITORY FEE	100.00	.60	.00	.00
2024 010-390-806	DNAT	275.00	571.47	621.00	310.00
2024 010-390-808	TSF TO GEN TRU PREV	180.00	101.90	118.00	60.00
2024 010-390-810	CO ELECTRONIC FILING FEE	.00	.00	.00	.00
2024 010-390-811	VR CHILD SAFETY FEE 10%	5,700.00	2,696.10	1,200.00	.00
2024 010-395-800	BUDGETED FUND BALANCE	1,000,000.00	.00	1,000,000.00	1,000,000.00
2024 010-399-999	TOTAL REVENUE	18,025,885.00	17,391,346.61	18,913,312.00	21,036,671.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 010-401-000	COMMISSIONER'S COURT	.00	.00	.00	.00
2024 010-401-310	OFFICE SUPPLIES	1,000.00	321.66	1,000.00	.00
2024 010-401-420	TELEPHONE	3,500.00	2,806.80	3,000.00	.00
2024 010-401-425	TRAVEL	2,500.00	.00	2,500.00	.00
2024 010-401-430	ADVERTISING	10,000.00	3,977.73	10,000.00	.00
2024 010-401-450	MAINTENANCE	.00	.00	.00	.00
2024 010-401-481	DUES	.00	.00	.00	.00
2024 010-401-998	COMM COURT EXPENSE	17,000.00	7,106.19	16,500.00	.00
2024 010-402-000	COMMISSIONER'S ADMIN. ASST	.00	.00	.00	.00
2024 010-402-101	SALARIES	146,805.00	143,950.02	164,500.00	179,670.00
2024 010-402-201	SOCIAL SECURITY	11,231.00	10,567.91	12,584.00	13,745.00
2024 010-402-202	HOSPITAL INSURANCE	62,368.00	57,380.20	103,052.00	120,394.00
2024 010-402-203	RETIREMENT	12,537.00	12,024.18	13,374.00	14,374.00
2024 010-402-204	WORKERS COMPENSATION	300.00	.00	336.00	249.00
2024 010-402-205	LIFE INSURANCE	394.00	369.00	444.00	444.00
2024 010-402-206	UNEMPLOYMENT INSURANCE	411.00	.00	461.00	126.00
2024 010-402-310	OFFICE SUPPLIES	4,000.00	3,193.56	3,000.00	6,000.00
2024 010-402-311	POSTAGE	1,000.00	321.67	750.00	500.00
2024 010-402-425	TRAVEL	5,000.00	3,207.73	5,000.00	6,500.00
2024 010-402-430	ADVERTISING	.00	.00	.00	11,000.00
2024 010-402-450	MAINTENANCE	1,200.00	1,188.00	1,200.00	1,200.00
2024 010-402-451	OSSF VEHICLE	900.00	1,160.46	1,200.00	750.00
2024 010-402-998	CCAA EXPENSE	246,146.00	233,362.73	305,901.00	354,952.00
2024 010-403-000	COUNTY CLERK	.00	.00	.00	.00
2024 010-403-101	SALARIES	269,065.00	255,560.07	291,656.00	309,175.00
2024 010-403-201	SOCIAL SECURITY	20,584.00	18,993.60	22,312.00	23,652.00
2024 010-403-202	HOSPITAL INSURANCE	128,364.00	97,893.60	124,649.00	120,025.00
2024 010-403-203	RETIREMENT	22,978.00	21,199.24	23,712.00	24,734.00
2024 010-403-204	WORKERS COMPENSATION	544.00	.00	595.00	428.00
2024 010-403-205	LIFE INSURANCE	689.00	647.80	777.00	777.00
2024 010-403-206	UNEMPLOYMENT INSURANCE	577.00	.00	634.00	168.00
2024 010-403-310	OFFICE SUPPLIES	13,000.00	11,409.13	12,500.00	12,750.00
2024 010-403-311	POSTAGE	3,000.00	1,998.33	2,500.00	2,250.00
2024 010-403-400	PROF SVC NETIMAGE	.00	.00	.00	.00
2024 010-403-420	TELEPHONE	2,500.00	1,521.76	1,750.00	1,750.00
2024 010-403-425	TRAVEL	3,500.00	1,923.11	3,000.00	3,000.00
2024 010-403-450	MAINTENANCE	.00	.00	.00	.00
2024 010-403-998	COUNTY CLERK EXPENSE	464,801.00	411,146.64	484,085.00	498,709.00
2024 010-405-000	VSO	.00	.00	.00	.00
2024 010-405-101	SALARIES	82,088.00	82,088.16	87,088.00	92,313.00
2024 010-405-201	SOCIAL SECURITY	6,280.00	6,238.32	6,662.00	7,062.00
2024 010-405-202	HOSPITAL INSURANCE	23,496.00	23,689.84	25,822.00	28,198.00
2024 010-405-203	RETIREMENT	7,010.00	6,819.42	7,080.00	7,385.00
2024 010-405-204	WORKERS COMPENSATION	166.00	.00	178.00	128.00
2024 010-405-205	LIFE INSURANCE	197.00	196.80	222.00	222.00
2024 010-405-206	UNEMPLOYMENT INSURANCE	230.00	.00	244.00	65.00
2024 010-405-310	OFFICE SUPPLIES	1,300.00	1,527.21	1,200.00	1,250.00
2024 010-405-311	POSTAGE	200.00	176.00	200.00	150.00
2024 010-405-312	COPIER LEASE	1,068.00	1,068.00	1,068.00	1,068.00
2024 010-405-420	TELEPHONE	2,628.00	3,036.08	2,750.00	3,000.00
2024 010-405-425	TRAVEL	6,820.00	4,089.45	7,120.00	7,000.00
2024 010-405-450	MAINTENANCE	1,000.00	.00	500.00	.00
2024 010-405-998	VSO EXPENSE	132,483.00	128,929.28	140,134.00	147,841.00
2024 010-409-000	NON-DEPARTMENTAL	.00	.00	.00	.00
2024 010-409-101	SALARIES	.00	2,676.59	.00	.00
2024 010-409-201	SOCIAL SECURITY	.00	204.76	.00	.00
2024 010-409-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2024 010-409-203	RETIREMENT	.00	3,425.75	.00	.00
2024 010-409-204	WORKERS COMPENSATION	10,000.00	77,495.00	10,000.00	10,000.00
2024 010-409-205	LIFE INSURANCE	.00	.00	.00	.00
2024 010-409-206	UNEMPLOYMENT INSURANCE	.00	2,345.08	.00	.00
2024 010-409-207	COBRA SUPPLEMENT PAYMENTS	.00	3,916.00	.00	.00
2024 010-409-208	DENTAL INSURANCE	.00	.00	.00	.00
2024 010-409-209	RETIREE HEALTH INSURANCE	27,124.00	9,444.92	12,911.00	14,099.00
2024 010-409-311	POSTAGE	7,500.00	4,373.31	7,500.00	7,500.00
2024 010-409-314	BANK EXPENSE	500.00	.00	500.00	500.00
2024 010-409-320	COMPUTER PURCHASES	45,000.00	36,852.75	45,000.00	.00
2024 010-409-400	PROFESSIONAL SERVICE	30,000.00	44,948.41	40,000.00	40,000.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 010-409-401	CONTRACT AUDITING	50,000.00	.00	50,000.00	50,000.00
2024 010-409-402	INDIGENT MEDICAL	.00	2,937.00	.00	.00
2024 010-409-403	W. TX REG. PUBLIC DEFENDER	45,000.00	36,601.00	37,000.00	37,000.00
2024 010-409-404	CIVIL PROFESSIONAL SERVICE	5,000.00	.00	5,000.00	5,000.00
2024 010-409-408	AUTOPSIES	45,000.00	60,840.85	50,000.00	60,000.00
2024 010-409-409	COMPUTER MAINTENANCE	75,000.00	65,075.31	75,000.00	.00
2024 010-409-440	INTERNET	35,000.00	51,671.13	55,000.00	.00
2024 010-409-450	INSURANCE REIMBURSEMENTS	.00	29,632.85-	.00	.00
2024 010-409-451	SPECIAL PROJECTS	10,000.00	.00	10,000.00	10,000.00
2024 010-409-452	COURTHOUSE PRESERVATION	20,000.00	935.00	20,000.00	20,000.00
2024 010-409-453	OTHER BUILDING REPAIRS	20,000.00	3,368.50	20,000.00	20,000.00
2024 010-409-455	JUVENILE JUSTICE CNTR EXPENS	102,000.00	1,618.40	102,000.00	102,000.00
2024 010-409-460	STORAGE UNIT RENTAL	.00	.00	.00	.00
2024 010-409-461	POSTAGE MACHINE RENTAL	3,500.00	3,973.08	4,000.00	4,000.00
2024 010-409-480	BONDS	7,500.00	944.00	5,000.00	5,000.00
2024 010-409-481	DUES	7,500.00	5,692.00	7,000.00	7,000.00
2024 010-409-482	PROPERTY AND CASUALTY INS	300,000.00	306,440.92	315,000.00	350,000.00
2024 010-409-494	VFD EQUIPMENT ACQUISITION	.00	.00	.00	.00
2024 010-409-499	MISCELLANEOUS EXPENSE	250,000.00	204,204.56	250,000.00	250,000.00
2024 010-409-550	CONTINGENCY EXPENSES	353,914.00	252,195.24	500,000.00	366,192.00
2024 010-409-561	NOTE PAYABLE - VEHICLE	.00	.00	.00	.00
2024 010-409-564	TRANS RCDS PRESERVATION	.00	.00	.00	.00
2024 010-409-565	TRANS. TO COURTHOUSE SECURIT	272,000.00	244,000.00	300,000.00	536,704.00
2024 010-409-566	TRANS. TO LAW LIBRARY	30,000.00	30,000.00	30,000.00	.00
2024 010-409-567	TRANSFER TO PCTS	.00	29,912.90-	.00	.00
2024 010-409-568	LATERAL ROAD FUNDS	.00	.00	.00	.00
2024 010-409-569	CHILD SAFETY FEES	.00	12,777.40-	.00	.00
2024 010-409-570	EQUIPMENT	300,000.00	364,299.44	150,000.00	150,000.00
2024 010-409-573	HOMELAND SECURITY GRANT	.00	.00	.00	.00
2024 010-409-574	RADIO MAINTENANCE	77,600.00	79,731.57	77,600.00	79,900.00
2024 010-409-620	TRANSFERS TO INDIGENT DEFENS	.00	.00	.00	.00
2024 010-409-630	NP PRINCIPAL	50,000.00	51,812.04	18,000.00	.00
2024 010-409-670	NP INTEREST	10,000.00	8,187.96	2,000.00	.00
2024 010-409-680	CAPITAL LEASE	215,514.00	216,570.72	216,571.00	220,000.00
2024 010-409-998	NON DEPARTMENTAL EXPENSE	2,404,652.00	2,091,935.98	2,415,082.00	2,344,895.00
2024 010-410-000	I T DEPARTMENT	.00	.00	.00	.00
2024 010-410-101	SALARIES	73,960.00	60,590.25	75,960.00	.00
2024 010-410-201	SOCIAL SECURITY	5,658.00	4,497.44	5,811.00	.00
2024 010-410-202	HOSPITAL INSURANCE	27,124.00	20,342.88	30,047.00	.00
2024 010-410-203	RETIREMENT	6,316.00	5,002.43	6,176.00	.00
2024 010-410-204	WORKERS COMPENSATION	185.00	.00	160.00	.00
2024 010-410-205	LIFE INSURANCE	98.00	73.80	111.00	.00
2024 010-410-206	UNEMPLOYMENT	207.00	.00	213.00	.00
2024 010-410-310	OFFICE SUPPLIES	1,750.00	455.18	1,250.00	.00
2024 010-410-311	POSTAGE	.00	.00	.00	.00
2024 010-410-320	COMPUTER SUPPLIES	20,000.00	17,533.53	20,000.00	.00
2024 010-410-409	COMPUTER MAINTENANCE	30,000.00	11,735.16	30,000.00	390,262.00
2024 010-410-410	SOFTWARE FEES	300,000.00	233,504.61	250,000.00	275,000.00
2024 010-410-420	TELEPHONE	1,000.00	443.80	750.00	36,370.00
2024 010-410-425	TRAVEL	2,500.00	2,229.21	2,500.00	.00
2024 010-410-998	I T EXPENSE	468,798.00	356,408.29	422,978.00	701,632.00
2024 010-426-000	COUNTY COURT	.00	.00	.00	.00
2024 010-426-101	SALARIES	170,540.00	167,001.52	180,540.00	242,172.00
2024 010-426-102	COUNTY JUDGE SUPP SALARY	25,200.00	25,200.00	25,200.00	25,200.00
2024 010-426-201	SOCIAL SECURITY	14,974.00	14,575.88	15,739.00	20,454.00
2024 010-426-202	HOSPITAL INSURANCE	23,496.00	46,536.60	68,721.00	120,394.00
2024 010-426-203	RETIREMENT	16,716.00	15,963.95	16,727.00	21,390.00
2024 010-426-204	WORKERS COMPENSATION	395.00	.00	420.00	370.00
2024 010-426-205	LIFE INSURANCE	197.00	295.20	333.00	444.00
2024 010-426-206	UNEMPLOYMENT INSURANCE	236.00	.00	259.00	104.00
2024 010-426-310	OFFICE SUPPLIES	3,000.00	1,577.33	3,000.00	3,000.00
2024 010-426-311	POSTAGE	500.00	512.76	750.00	500.00
2024 010-426-400	PROFESSIONAL SERVICE	2,500.00	.00	2,500.00	.00
2024 010-426-403	CRIMINAL ATTY FEES	.00	.00	.00	.00
2024 010-426-408	JUVENILE APPT ATTORNEYS	.00	.00	.00	.00
2024 010-426-409	UNINDICTED/NC APPT ATTNYS	.00	.00	.00	.00
2024 010-426-412	JUVENILE APPEALS	.00	.00	.00	.00
2024 010-426-413	JUVENILE DAP SERVICE	.00	.00	.00	.00
2024 010-426-414	ATTORNEY AD LITEM	3,000.00	.00	3,000.00	.00
2024 010-426-415	COMMITTMENT	25,000.00	18,162.00	16,418.00	.00
2024 010-426-416	SPECIAL PROSECUTOR EXPENSE	.00	.00	.00	.00
2024 010-426-417	GUARDIANSHIP APP ATTNYS	.00	.00	.00	.00
2024 010-426-420	TELEPHONE	3,000.00	225.29	1,000.00	500.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 010-426-425	TRAVEL	3,000.00	624.34	3,000.00	3,500.00
2024 010-426-426	ATTORNEY TRAINING	.00	.00	.00	.00
2024 010-426-450	MAINTENANCE	1,200.00	1,188.00	1,200.00	1,200.00
2024 010-426-485	JURIES	500.00	.00	500.00	500.00
2024 010-426-570	SPECIAL FUNDED EQUIPMENT	.00	.00	.00	.00
2024 010-426-998	COUNTY COURT EXPENSE	293,454.00	291,862.87	339,307.00	439,728.00
2024 010-430-000	COURT AT LAW	.00	.00	.00	.00
2024 010-430-101	SALARIES	302,695.00	302,694.72	312,295.00	319,428.00
2024 010-430-104	OVERTIME - COURT REPORTER	.00	.00	.00	.00
2024 010-430-201	SOCIAL SECURITY	15,246.00	19,220.95	20,342.00	20,887.00
2024 010-430-202	HOSPITAL INSURANCE	65,996.00	66,579.72	73,005.00	84,962.00
2024 010-430-203	RETIREMENT	25,900.00	25,195.08	25,437.00	25,601.00
2024 010-430-204	WORKERS COMPENSATION	613.00	.00	708.00	443.00
2024 010-430-205	LIFE INSURANCE	295.00	295.20	333.00	333.00
2024 010-430-206	UNEMPLOYMENT INSURANCE	306.00	.00	333.00	88.00
2024 010-430-310	OFFICE SUPPLIES	4,000.00	4,018.23	4,000.00	3,500.00
2024 010-430-311	POSTAGE	1,000.00	823.64	1,000.00	750.00
2024 010-430-393	COURT APPOINTED INTERPRETER	900.00	330.00	900.00	.00
2024 010-430-394	COURT RECORDS EXPENSE	9,000.00	3,543.00	9,000.00	.00
2024 010-430-395	VISITING COURT REPORTER	2,000.00	.00	2,000.00	.00
2024 010-430-396	EXPERT WITNESS (NOT PSY)	.00	.00	.00	.00
2024 010-430-400	PROFESSIONAL SERVICE	1,000.00	400.00	1,000.00	.00
2024 010-430-402	VISITING JUDGES	4,000.00	2,564.03	4,000.00	.00
2024 010-430-403	CRIMINAL COURT APPTD ATTY	75,000.00	65,005.65	75,000.00	.00
2024 010-430-404	CIVIL COURT APPTD ATTY	1,500.00	337.50	1,500.00	.00
2024 010-430-407	DEFENSE INVESTIGATOR EXP	.00	.00	.00	.00
2024 010-430-408	JUVENILE APPT ATTORYNES	9,000.00	7,183.45	9,000.00	.00
2024 010-430-409	UNINDICTED/NC APPT ATTNYS	.00	.00	.00	.00
2024 010-430-411	ADULT FELONY APPEALS APP ATT	.00	1,500.00	.00	.00
2024 010-430-414	ATTORNEY AD LITEM	4,000.00	.00	4,000.00	.00
2024 010-430-415	ATTORNEY GENERAL APPTS	.00	.00	.00	.00
2024 010-430-416	SPECIAL PROSECUTOR EXPENSE	.00	.00	.00	.00
2024 010-430-417	CAPITAL DEATH	.00	.00	.00	.00
2024 010-430-420	TELEPHONE	3,486.00	1,397.24	2,000.00	1,750.00
2024 010-430-425	TRAVEL	1,500.00	473.00	1,500.00	1,500.00
2024 010-430-485	JURIES	.00	6.00	.00	.00
2024 010-430-570	SPECIAL FUNDED EQUIPMENT	.00	.00	.00	.00
2024 010-430-571	COURTROOM CONSTRUCTION EXP	.00	.00	.00	.00
2024 010-430-998	COURT AT LAW EXPENSE	527,437.00	501,555.41	547,353.00	459,242.00
2024 010-433-000	INDIGENT DEFENSE	.00	.00	.00	.00
2024 010-433-300	CC PROFESSIONAL SERVICE	.00	.00	.00	2,500.00
2024 010-433-302	CC VISITING JUDGES	.00	.00	.00	.00
2024 010-433-303	CC CRIMINAL ATTYS	.00	.00	.00	.00
2024 010-433-308	CC JUVENILE ATTYS	.00	.00	.00	.00
2024 010-433-309	CC UNINDICTED/NC ATTYS	.00	.00	.00	.00
2024 010-433-312	CC JUVENILE APPEALS	.00	.00	.00	.00
2024 010-433-313	CC JUVENILE DAP SERVICE	.00	.00	.00	.00
2024 010-433-314	CC ATTY AD LITEM	.00	.00	.00	3,000.00
2024 010-433-315	CC COMMITMENTS	.00	.00	.00	25,000.00
2024 010-433-316	CC SPECIAL PROSECUTOR	.00	.00	.00	.00
2024 010-433-317	CC GUARDIANSHIP ATTYS	.00	.00	.00	.00
2024 010-433-393	CCL INTERPRETER	.00	.00	.00	500.00
2024 010-433-394	CCL COURT RECORDS	.00	.00	.00	9,000.00
2024 010-433-395	CCL VISITING COURT REPORTER	.00	.00	.00	2,000.00
2024 010-433-396	CCL EXPERT WITNESS (NOT PSYCH)	.00	.00	.00	.00
2024 010-433-400	CCL PROFESSIONAL SERVICE	.00	.00	.00	2,000.00
2024 010-433-402	CCL VISITING JUDGES	.00	.00	.00	5,000.00
2024 010-433-403	CCL CRIMINAL ATTY	.00	.00	.00	75,000.00
2024 010-433-404	CCL CIVIL ATTYS	.00	.00	.00	1,500.00
2024 010-433-408	CCL JUVENILE ATTY	.00	.00	.00	7,500.00
2024 010-433-409	CCL UNINDICTED/NC ATTY	.00	.00	.00	.00
2024 010-433-410	CCL ADULT FELONY APPEALS	.00	.00	.00	.00
2024 010-433-412	CCL JUVENILE APPEALS	.00	.00	.00	.00
2024 010-433-413	CCL JUVENILE DAP SERVICE	.00	.00	.00	.00
2024 010-433-414	CCL ATTORNEY AD LITEM	.00	.00	.00	4,000.00
2024 010-433-415	CCL ATTY GENERAL APPEALS	.00	.00	.00	.00
2024 010-433-416	CCL SPECIAL PROSECUTOR	.00	.00	.00	.00
2024 010-433-418	CCL CAPITAL DEATH EXPENSES	.00	.00	.00	.00
2024 010-433-492	DC EXPERT WITNESS (PSY)	.00	.00	.00	.00
2024 010-433-493	DC INTERPRETERS	.00	.00	.00	2,500.00
2024 010-433-494	DC COURT RECORDS	.00	.00	.00	50,000.00
2024 010-433-495	DC VISITING COURT REPORTER	.00	.00	.00	20,000.00
2024 010-433-496	DC EXPERT WITNESS	.00	.00	.00	50,000.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 010-433-500	DC PROFESSIONAL SERVICE	.00	.00	.00	.00
2024 010-433-502	DC VISITING JUDGES	.00	.00	.00	2,500.00
2024 010-433-503	DC CRIMINAL ATTYS	.00	.00	.00	350,000.00
2024 010-433-504	DC CIVIL ATTYS	.00	.00	.00	30,000.00
2024 010-433-505	DC SPECIAL CASE EXP	.00	.00	.00	.00
2024 010-433-506	DC MEDIATION	.00	.00	.00	10,000.00
2024 010-433-507	DC DEFENSE INVESTIGATOR	.00	.00	.00	15,000.00
2024 010-433-509	DC UNDICTIONED/NC ATTYS	.00	.00	.00	1,500.00
2024 010-433-511	DC FELONY APPEALS ATTYS	.00	.00	.00	50,000.00
2024 010-433-515	DC MENTAL COMMITMENTS	.00	.00	.00	1,000.00
2024 010-433-516	DC SPECIAL PROSECUTOR	.00	.00	.00	5,000.00
2024 010-433-517	DC CAPITAL MURDER	.00	.00	.00	25,000.00
2024 010-433-526	DC CHILD/CHILDREN ATTYS	.00	.00	.00	100,000.00
2024 010-433-527	DC CUSTODIAL MOTHER	.00	.00	.00	40,000.00
2024 010-433-528	DC CUSTODIAL FATHER	.00	.00	.00	15,000.00
2024 010-433-529	DC CUSTODIAL PARENTS	.00	.00	.00	5,000.00
2024 010-433-530	DC NON-CUSTODIAL MOTHER	.00	.00	.00	10,000.00
2024 010-433-531	DC NON-CUSTODIAL FATHER	.00	.00	.00	10,000.00
2024 010-433-532	DC NON-CUSTODIAL PARENTS	.00	.00	.00	2,500.00
2024 010-433-533	DC UNKNOWN FATHER	.00	.00	.00	.00
2024 010-433-534	DC UNLOCATED FATHER	.00	.00	.00	.00
2024 010-433-535	DC ALLEGED FATHER	.00	.00	.00	.00
2024 010-433-536	DC CUSTODIAL CONSERVATOR	.00	.00	.00	.00
2024 010-433-537	DC NON-CUSTODIAL CONSERVATOR	.00	.00	.00	.00
2024 010-433-538	DC UNLOCATED CONSERVATOR	.00	.00	.00	.00
2024 010-433-539	DC ADULT APPEAL	.00	.00	.00	.00
2024 010-433-540	DC CHILD/CHILDREN APPEAL	.00	.00	.00	.00
2024 010-435-000	DISTRICT COURT	.00	.00	.00	.00
2024 010-435-101	SALARIES	108,159.00	108,159.24	119,610.00	126,787.00
2024 010-435-102	CPS COURT SALARIES	.00	.00	.00	.00
2024 010-435-201	SOCIAL SECURITY	8,274.00	7,896.23	9,150.00	9,699.00
2024 010-435-202	HOSPITAL INSURANCE	38,872.00	54,734.80	60,094.00	70,863.00
2024 010-435-203	RETIREMENT	9,637.00	8,985.39	9,724.00	10,143.00
2024 010-435-204	WORKERS COMPENSATION	219.00	.00	250.00	175.00
2024 010-435-205	LIFE INSURANCE	197.00	196.80	333.00	333.00
2024 010-435-206	UNEMPLOYMENT INSURANCE	262.00	.00	288.00	76.00
2024 010-435-310	OFFICE SUPPLIES	7,500.00	5,139.47	7,500.00	5,000.00
2024 010-435-311	POSTAGE	1,250.00	325.98	1,250.00	500.00
2024 010-435-392	EXPERT WITNESS (PSY)	.00	.00	.00	.00
2024 010-435-393	COURT APPOINTED INTERPRETERS	1,200.00	1,300.00	1,200.00	.00
2024 010-435-394	COURT RECORDS EXPENSE	60,000.00	33,786.65	60,000.00	.00
2024 010-435-395	VISITING COURT REPORTER	15,000.00	31,185.14	15,000.00	.00
2024 010-435-396	EXPERT WITNESS	60,000.00	58,060.00	60,000.00	.00
2024 010-435-400	PROFESSIONAL SERVICE	.00	2,525.00	.00	.00
2024 010-435-401	REGIONAL EXPENSES AND DUES	3,728.00	3,697.00	5,650.00	5,650.00
2024 010-435-402	VISITING JUDGES	2,500.00	366.29	2,500.00	.00
2024 010-435-403	CRIMINAL COURT APPOINTED ATT	350,000.00	268,618.71	350,000.00	.00
2024 010-435-404	CIVIL COURT APPOINTED ATTORN	50,000.00	4,323.75	50,000.00	.00
2024 010-435-405	SPECIAL CASE EXPENSE	.00	.00	.00	.00
2024 010-435-406	MEDIATION	15,000.00	19,425.00	15,000.00	.00
2024 010-435-407	DEFENSE INVESTIGATOR EXPENSE	20,000.00	8,300.45	20,000.00	.00
2024 010-435-409	UNINDICTED/NC APPT ATTN	1,500.00	.00	1,500.00	.00
2024 010-435-411	FELONY APPEALS APPT ATTN	55,000.00	28,874.66	55,000.00	.00
2024 010-435-415	MENTAL COMMITMENTS	1,000.00	.00	1,000.00	.00
2024 010-435-416	SPECIAL PROSECUTOR APPTS	5,000.00	.00	5,000.00	.00
2024 010-435-417	CAPITAL DEATH	25,000.00	.00	25,000.00	.00
2024 010-435-420	TELEPHONE	3,000.00	2,180.77	2,250.00	.00
2024 010-435-425	TRAVEL	1,900.00	1,853.25	1,900.00	.00
2024 010-435-426	CHILD/CHILDREN ATTY	175,000.00	92,515.83	175,000.00	.00
2024 010-435-427	CUSTODIAL MOTHER	.00	55,717.50	.00	.00
2024 010-435-428	CUSTODIAL FATHER	.00	15,985.00	.00	.00
2024 010-435-429	CUSTODIAL PARENTS	.00	3,267.25	.00	.00
2024 010-435-430	NON-CUSTODIAL MOTHER	.00	10,350.00	.00	.00
2024 010-435-431	NON-CUSTODIAL FATHER	.00	14,133.00	.00	.00
2024 010-435-432	NON-CUSTODIAL PARENTS	.00	.00	.00	.00
2024 010-435-433	UNKNOWN FATHER	.00	214.50	.00	.00
2024 010-435-434	UNLOCATED FATHER	.00	225.00	.00	.00
2024 010-435-435	ALLEGED FATHER	.00	.00	.00	.00
2024 010-435-436	CUSTODIAL CONSERVATOR	.00	.00	.00	.00
2024 010-435-437	NON-CUSTODIAL CONSERVATOR	.00	.00	.00	.00
2024 010-435-438	UNLOCATED CONSERVATOR	.00	.00	.00	.00
2024 010-435-439	ADULT APPEAL	.00	.00	.00	.00
2024 010-435-440	CHILD/CHILDREN APPEAL	.00	3,316.75	.00	.00
2024 010-435-450	MAINTENANCE	1,500.00	1,428.00	1,500.00	1,500.00
2024 010-435-485	JURIES	35,000.00	18,102.54	35,000.00	30,000.00
2024 010-435-499	MISCELLANEOUS	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 010-435-502	DC VISITING JUDGES	.00	.00	.00	.00
2024 010-435-516	DC SPECIAL PROSECUTOR	.00	.00	.00	.00
2024 010-435-998	DISTRICT COURT EXPENSE	1,055,698.00	865,189.95	1,090,699.00	1,192,726.00
2024 010-450-000	DISTRICT CLERK	.00	.00	.00	.00
2024 010-450-101	SALARIES	257,307.00	257,307.36	282,156.00	299,085.00
2024 010-450-201	SOCIAL SECURITY	19,684.00	18,677.75	21,585.00	22,880.00
2024 010-450-202	HOSPITAL INSURANCE	112,988.00	113,959.40	124,649.00	162,690.00
2024 010-450-203	RETIREMENT	21,974.00	21,382.84	22,939.00	23,927.00
2024 010-450-204	WORKERS COMPENSATION	520.00	.00	575.00	414.00
2024 010-450-205	LIFE INSURANCE	689.00	688.80	777.00	777.00
2024 010-450-206	UNEMPLOYMENT INSURANCE	544.00	.00	608.00	161.00
2024 010-450-310	OFFICE SUPPLIES	13,000.00	16,531.13	14,000.00	14,000.00
2024 010-450-311	POSTAGE	5,000.00	6,244.78	5,500.00	5,500.00
2024 010-450-312	XEROX	3,400.00	2,100.00	3,000.00	2,500.00
2024 010-450-315	NETIMAGING	.00	.00	.00	.00
2024 010-450-420	TELEPHONE	3,700.00	996.96	1,200.00	1,200.00
2024 010-450-425	TRAVEL	3,500.00	2,726.44	3,500.00	3,500.00
2024 010-450-450	MAINTENANCE	.00	.00	.00	.00
2024 010-450-998	DISTRICT CLERK EXPENSE	442,306.00	440,615.46	480,489.00	536,634.00
2024 010-451-000	JP#1	.00	.00	.00	.00
2024 010-451-101	SALARIES	78,905.00	76,713.64	83,429.00	88,435.00
2024 010-451-201	SOCIAL SECURITY	6,036.00	5,432.43	6,382.00	6,765.00
2024 010-451-202	HOSPITAL INSURANCE	50,620.00	44,711.96	73,005.00	84,962.00
2024 010-451-203	RETIREMENT	6,739.00	6,377.25	6,783.00	7,075.00
2024 010-451-204	WORKERS COMPENSATION	160.00	.00	170.00	122.00
2024 010-451-205	LIFE INSURANCE	295.00	262.40	333.00	333.00
2024 010-451-206	UNEMPLOYMENT INSURANCE	70.00	.00	78.00	21.00
2024 010-451-310	OFFICE SUPPLIES	1,800.00	1,487.90	1,800.00	1,800.00
2024 010-451-311	POSTAGE	1,500.00	616.42	1,000.00	750.00
2024 010-451-312	XEROX EXPENSE	267.00	267.00	267.00	267.00
2024 010-451-315	COLLECTION EXPENSES	.00	.00	.00	.00
2024 010-451-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2024 010-451-420	TELEPHONE	1,400.00	187.51	750.00	500.00
2024 010-451-425	TRAVEL	500.00	315.00	1,000.00	1,000.00
2024 010-451-450	MAINTENANCE	.00	.00	.00	.00
2024 010-451-485	JURIES	.00	.00	.00	.00
2024 010-451-499	MISCELLANEOUS	375.00	.00	375.00	.00
2024 010-451-998	JP #1 EXPENSE	148,667.00	136,371.51	175,372.00	192,030.00
2024 010-452-000	JP#2	.00	.00	.00	.00
2024 010-452-101	SALARIES	79,679.00	75,939.64	82,655.00	87,614.00
2024 010-452-201	SOCIAL SECURITY	6,096.00	5,671.17	6,323.00	6,703.00
2024 010-452-202	HOSPITAL INSURANCE	38,872.00	23,689.84	25,822.00	28,198.00
2024 010-452-203	RETIREMENT	6,805.00	6,312.93	6,720.00	7,009.00
2024 010-452-204	WORKERS COMPENSATION	161.00	.00	169.00	121.00
2024 010-452-205	LIFE INSURANCE	197.00	196.80	222.00	222.00
2024 010-452-206	UNEMPLOYMENT INSURANCE	73.00	.00	75.00	20.00
2024 010-452-310	OFFICE SUPPLIES	1,200.00	1,974.90	1,200.00	1,200.00
2024 010-452-311	POSTAGE	1,500.00	1,114.51	1,000.00	1,000.00
2024 010-452-312	XEROX EXPENSE	267.00	267.00	267.00	267.00
2024 010-452-315	COLLECTION EXPENSES	.00	.00	.00	.00
2024 010-452-400	PROFESSIONAL SERVICES	.00	.00	.00	.00
2024 010-452-420	TELEPHONE	1,200.00	187.49	750.00	500.00
2024 010-452-425	TRAVEL	500.00	.00	1,000.00	1,000.00
2024 010-452-450	MAINTENANCE	.00	.00	.00	.00
2024 010-452-485	JURIES	.00	.00	.00	.00
2024 010-452-499	MISCELLANEOUS	200.00	.00	200.00	.00
2024 010-452-998	J.P. #2 EXPENSE	136,750.00	115,354.28	126,403.00	133,854.00
2024 010-453-000	JP#3	.00	.00	.00	.00
2024 010-453-101	SALARIES	78,905.00	76,713.63	83,429.00	88,435.00
2024 010-453-201	SOCIAL SECURITY	6,036.00	5,610.69	6,382.00	6,765.00
2024 010-453-202	HOSPITAL INSURANCE	27,124.00	27,367.40	30,047.00	35,432.00
2024 010-453-203	RETIREMENT	6,739.00	6,377.25	6,783.00	7,075.00
2024 010-453-204	WORKERS COMPENSATION	160.00	.00	170.00	122.00
2024 010-453-205	LIFE INSURANCE	98.00	98.40	111.00	111.00
2024 010-453-206	UNEMPLOYMENT INSURANCE	70.00	.00	78.00	21.00
2024 010-453-310	OFFICE SUPPLIES	1,000.00	1,536.36	1,000.00	1,200.00
2024 010-453-311	POSTAGE	1,000.00	540.18	750.00	600.00
2024 010-453-312	XEROX EXPENSE	267.00	267.00	267.00	267.00
2024 010-453-315	COLLECTION EXPENSES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 010-453-400	PROFESSIONAL SERVICES	.00	.00	.00	.00
2024 010-453-420	TELEPHONE	1,150.00	187.43	500.00	300.00
2024 010-453-425	TRAVEL	500.00	.00	1,000.00	1,000.00
2024 010-453-450	MAINTENANCE	.00	.00	.00	.00
2024 010-453-485	JURIES	.00	.00	.00	.00
2024 010-453-499	MISCELLANEOUS	350.00	.00	350.00	.00
2024 010-453-998	J.P. #3 EXPENSE	123,399.00	118,698.34	130,867.00	141,328.00
2024 010-454-000	JP#4	.00	.00	.00	.00
2024 010-454-101	SALARIES	79,679.00	75,939.63	82,655.00	87,614.00
2024 010-454-201	SOCIAL SECURITY	6,095.00	5,552.73	6,323.00	6,703.00
2024 010-454-202	HOSPITAL INSURANCE	27,124.00	27,367.40	30,047.00	35,432.00
2024 010-454-203	RETIREMENT	6,096.00	6,312.93	6,720.00	7,009.00
2024 010-454-204	WORKERS COMPENSATION	161.00	.00	169.00	121.00
2024 010-454-205	LIFE INSURANCE	98.00	98.40	111.00	111.00
2024 010-454-206	UNEMPLOYMENT INSURANCE	73.00	.00	75.00	20.00
2024 010-454-310	OFFICE SUPPLIES	1,500.00	1,654.45	1,500.00	1,500.00
2024 010-454-311	POSTAGE	1,000.00	335.37	750.00	500.00
2024 010-454-312	XEROX EXPENSE	267.00	267.00	267.00	267.00
2024 010-454-315	COLLECTION EXPENSES	.00	.00	.00	.00
2024 010-454-400	PROFESSIONAL SERVICES	.00	.00	.00	.00
2024 010-454-420	TELEPHONE	1,200.00	187.44	500.00	500.00
2024 010-454-425	TRAVEL	500.00	.00	1,000.00	1,000.00
2024 010-454-450	MAINTENANCE	.00	.00	.00	.00
2024 010-454-485	JURIES	.00	.00	.00	.00
2024 010-454-499	MISCELLANEOUS	500.00	.00	500.00	.00
2024 010-454-998	J.P. #4 EXPENSE	124,293.00	117,715.35	130,617.00	140,777.00
2024 010-470-000	DISTRICT COURT REPORTER	.00	.00	.00	.00
2024 010-470-101	SALARIES	90,377.00	90,376.68	94,896.00	100,589.00
2024 010-470-201	SOCIAL SECURITY	6,914.00	6,913.92	7,260.00	7,695.00
2024 010-470-202	HOSPITAL INSURANCE	11,748.00	11,844.92	12,911.00	14,099.00
2024 010-470-203	RETIREMENT	7,718.00	7,508.04	7,715.00	8,047.00
2024 010-470-204	WORKERS COMPENSATION	183.00	.00	194.00	139.00
2024 010-470-205	LIFE INSURANCE	98.00	98.40	111.00	111.00
2024 010-470-206	UNEMPLOYMENT INSURANCE	253.00	.00	266.00	70.00
2024 010-470-311	POSTAGE	.00	.53	.00	.00
2024 010-470-312	XEROX	.00	.00	.00	.00
2024 010-470-998	DISTRICT CRT RPTR EXPENSE	117,291.00	116,742.49	123,353.00	130,750.00
2024 010-475-000	INDIGENT DEFENSE COORDINATOR	.00	.00	.00	.00
2024 010-475-101	SALARIES	79,596.00	79,595.76	85,000.00	90,100.00
2024 010-475-201	SOCIAL SECURITY	6,089.00	5,815.20	6,503.00	6,893.00
2024 010-475-202	HOSPITAL INSURANCE	38,872.00	39,212.32	42,958.00	49,531.00
2024 010-475-203	RETIREMENT	6,798.00	6,612.36	6,911.00	7,208.00
2024 010-475-204	WORKERS COMPENSATION	161.00	.00	173.00	125.00
2024 010-475-205	LIFE INSURANCE	197.00	196.80	222.00	222.00
2024 010-475-206	UNEMPLOYMENT INSURANCE	223.00	.00	238.00	63.00
2024 010-475-310	OFFICE SUPPLIES	1,300.00	2,008.89	1,300.00	1,200.00
2024 010-475-312	XEROX	750.00	708.00	750.00	750.00
2024 010-475-409	TECH SHARE	2,800.00	1,811.00	2,800.00	2,800.00
2024 010-475-420	TELEPHONE	2,600.00	2,224.23	2,200.00	2,000.00
2024 010-475-425	TRAVEL	1,000.00	207.87	1,000.00	1,000.00
2024 010-475-570	EQUIPMENT	.00	.00	.00	.00
2024 010-475-998	INDIGENT EXPENSE	140,386.00	138,392.43	150,055.00	161,892.00
2024 010-476-000	DISTRICT ATTORNEY	.00	.00	.00	.00
2024 010-476-101	SALARIES	403,466.00	396,568.36	420,188.00	516,479.00
2024 010-476-102	SUPPLEMENTAL LONGEVITY	3,120.00	3,580.00	3,120.00	3,600.00
2024 010-476-103	CELL PHONE ALLOWANCE	563.00	.00	563.00	563.00
2024 010-476-104	D.A. SALARY SUPPLEMENT	.00	4,500.00	.00	.00
2024 010-476-201	SOCIAL SECURITY	31,147.00	29,918.26	32,426.00	39,829.00
2024 010-476-202	HOSPITAL INSURANCE	128,364.00	146,285.68	158,921.00	219,455.00
2024 010-476-203	RETIREMENT	34,771.00	33,629.45	34,461.00	41,651.00
2024 010-476-204	WORKERS COMPENSATION	110.00	.00	102.00	720.00
2024 010-476-205	LIFE INSURANCE	689.00	688.80	888.00	999.00
2024 010-476-206	UNEMPLOYMENT INSURANCE	1,127.00	.00	1,169.00	360.00
2024 010-476-310	OFFICE SUPPLIES	7,500.00	11,384.95	7,500.00	9,000.00
2024 010-476-311	POSTAGE	1,000.00	566.36	750.00	500.00
2024 010-476-312	XEROX EXPENSE	5,000.00	2,861.58	4,000.00	3,000.00
2024 010-476-400	PROFESSIONAL SERVICES	5,000.00	2,542.00	5,000.00	5,000.00
2024 010-476-420	TELEPHONE	8,500.00	1,833.13	1,750.00	2,000.00
2024 010-476-424	TRAINING	5,000.00	.00	5,000.00	5,000.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 010-476-425	TRAVEL	3,000.00	8,416.69	3,000.00	4,000.00
2024 010-476-450	MAINTENANCE	5,000.00	56.95	5,000.00	5,000.00
2024 010-476-499	MISCELLANEOUS	.00	.00	.00	.00
2024 010-476-998	DISTRICT ATTORNEY EXPENSE	643,357.00	635,672.21	683,838.00	857,156.00
2024 010-477-000	COUNTY ATTORNEY	.00	.00	.00	.00
2024 010-477-101	SALARIES	244,893.00	248,228.20	284,382.00	301,464.00
2024 010-477-102	STATE SUPPLEMENT SALARY	42,000.00	38,499.96	35,000.00	35,000.00
2024 010-477-103	SUPPLEMENTAL LONGEVITY	4,080.00	2,480.00	.00	.00
2024 010-477-201	SOCIAL SECURITY	20,930.00	21,495.06	24,433.00	25,740.00
2024 010-477-202	HOSPITAL INSURANCE	65,996.00	66,146.60	103,052.00	120,394.00
2024 010-477-203	RETIREMENT	23,366.00	23,761.30	25,966.00	26,917.00
2024 010-477-204	WORKERS COMPENSATION	74.00	.00	77.00	466.00
2024 010-477-205	LIFE INSURANCE	295.00	336.20	444.00	444.00
2024 010-477-206	UNEMPLOYMENT INSURANCE	400.00	.00	543.00	144.00
2024 010-477-310	OFFICE EXPENSE	3,500.00	6,472.53	3,500.00	5,000.00
2024 010-477-400	PROFESSIONAL SERVICES	.00	.00	.00	.00
2024 010-477-420	TELEPHONE	1,900.00	236.94	600.00	1,500.00
2024 010-477-425	TRAVEL	2,100.00	1,877.18	2,500.00	3,000.00
2024 010-477-998	COUNTY ATTORNEY EXPENSE	409,534.00	409,533.97	480,497.00	520,069.00
2024 010-490-000	ELECTION COSTS	.00	.00	.00	.00
2024 010-490-101	ELECTION WORKERS	61,979.00	61,093.70	15,000.00	.00
2024 010-490-104	OVERTIME	.00	.00	.00	.00
2024 010-490-109	SALARIES	.00	.00	.00	.00
2024 010-490-201	SOCIAL SECURITY	2,678.00	173.27	1,148.00	.00
2024 010-490-203	RETIREMENT	.00	.00	.00	.00
2024 010-490-310	OFFICE SUPPLIES	3,000.00	2,414.55	3,000.00	.00
2024 010-490-311	POSTAGE/SHIPPING	2,500.00	.00	2,500.00	.00
2024 010-490-420	AIR CARDS	2,000.00	810.81	1,200.00	.00
2024 010-490-425	TRAVEL	1,000.00	400.00	1,000.00	.00
2024 010-490-426	ELECTION WORKER TRAINING	500.00	.00	500.00	.00
2024 010-490-430	PUBLICATION	.00	.00	.00	.00
2024 010-490-435	BALLOTS & PROGRAMMING	15,000.00	23,764.18	10,000.00	.00
2024 010-490-450	MACHINES, SOFTWARE & WARRANT	.00	.00	.00	.00
2024 010-490-499	MISCELLANEOUS	.00	.00	.00	.00
2024 010-490-998	ELECTIONS EXPENSE	88,657.00	88,656.51	34,348.00	.00
2024 010-491-000	ELECTIONS ADMINISTRATION	.00	.00	.00	.00
2024 010-491-101	SALARIES	100,493.00	89,471.16	123,611.00	96,449.00
2024 010-491-104	OVERTIME	.00	.00	.00	.00
2024 010-491-108	SEASONAL & PART TIME SALARY	.00	28,442.15	.00	31,419.00
2024 010-491-109	ELECTION WORKER SALARIES	.00	.00	.00	60,000.00
2024 010-491-201	SOCIAL SECURITY	8,795.00	9,020.29	9,456.00	14,372.00
2024 010-491-202	HOSPITAL INSURANCE	23,496.00	23,689.84	25,822.00	28,198.00
2024 010-491-203	RETIREMENT	9,819.00	7,432.86	10,050.00	10,229.00
2024 010-491-204	WORKERS COMPENSATION	233.00	.00	252.00	177.00
2024 010-491-205	LIFE INSURANCE	197.00	196.80	222.00	222.00
2024 010-491-206	UNEMPLOYMENT INSURANCE	322.00	.00	346.00	90.00
2024 010-491-310	OFFICE SUPPLIES	10,000.00	12,363.39	11,000.00	13,000.00
2024 010-491-311	POSTAGE	10,000.00	10,834.97	5,000.00	6,000.00
2024 010-491-420	TELEPHONE	4,500.00	1,989.44	2,000.00	3,000.00
2024 010-491-425	TRAVEL	6,000.00	4,115.77	5,000.00	5,000.00
2024 010-491-426	PROFESSIONAL ASSOC FEES	1,000.00	250.00	500.00	300.00
2024 010-491-435	BALLOTS & PROGRAMMING	.00	.00	.00	25,000.00
2024 010-491-440	UTILITIES	.00	.00	.00	.00
2024 010-491-450	MAINTENANCE	30,000.00	22,048.00	25,000.00	26,000.00
2024 010-491-499	ELECTION WORKERS	.00	.00	.00	.00
2024 010-491-560	EQUIPMENT CODING	5,000.00	.00	.00	.00
2024 010-491-998	ELECTION ADMIN EXPENSE	209,855.00	209,854.67	218,259.00	319,456.00
2024 010-492-000	ELECTION CLERK TRAINING	.00	.00	.00	.00
2024 010-492-101	SALARIES	.00	.00	.00	.00
2024 010-492-109	ELECTION CLERK TRAINING	.00	.00	.00	.00
2024 010-492-310	OFFICE SUPPLIES	.00	.00	.00	.00
2024 010-492-311	POSTAGE	.00	.00	.00	.00
2024 010-492-560	EQUIPMENT CODING	.00	.00	.00	.00
2024 010-492-998	ELECT CLK TRAIN EXPENSE	.00	.00	.00	.00
2024 010-495-000	AUDITOR	.00	.00	.00	.00
2024 010-495-101	SALARIES	196,900.00	196,832.64	206,977.00	219,395.00
2024 010-495-201	SOCIAL SECURITY	15,063.00	13,619.87	15,834.00	16,784.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 010-495-202	HOSPITAL INSURANCE	81,372.00	82,102.20	90,141.00	106,295.00
2024 010-495-203	RETIREMENT	16,815.00	16,351.86	16,827.00	17,552.00
2024 010-495-204	WORKERS COMPENSATION	398.00	.00	422.00	304.00
2024 010-495-205	LIFE INSURANCE	295.00	295.20	333.00	333.00
2024 010-495-206	UNEMPLOYMENT INSURANCE	551.00	.00	580.00	154.00
2024 010-495-310	OFFICE SUPPLIES	3,500.00	1,925.43	2,000.00	2,000.00
2024 010-495-311	POSTAGE	750.00	233.19	500.00	750.00
2024 010-495-312	XEROX EXPENSE	1,400.00	1,256.46	1,500.00	1,300.00
2024 010-495-400	CONTRACT SERVICES	500.00	.00	.00	.00
2024 010-495-420	TELEPHONE	2,500.00	801.92	1,000.00	1,000.00
2024 010-495-425	TRAVEL	3,000.00	4,432.23	4,000.00	4,000.00
2024 010-495-450	MAINTENANCE	.00	.00	.00	.00
2024 010-495-998	COUNTY AUDITOR EXPENSE	323,044.00	317,851.00	340,114.00	369,867.00
2024 010-497-000	TREASURER	.00	.00	.00	.00
2024 010-497-101	SALARIES	144,571.00	144,570.72	152,156.00	161,285.00
2024 010-497-201	SOCIAL SECURITY	11,060.00	9,912.24	11,640.00	12,338.00
2024 010-497-202	HOSPITAL INSURANCE	65,996.00	66,579.72	73,005.00	84,962.00
2024 010-497-203	RETIREMENT	12,346.00	12,010.20	12,370.00	12,903.00
2024 010-497-204	WORKERS COMPENSATION	292.00	.00	310.00	223.00
2024 010-497-205	LIFE INSURANCE	295.00	295.20	333.00	333.00
2024 010-497-206	UNEMPLOYMENT INSURANCE	228.00	.00	244.00	65.00
2024 010-497-310	OFFICE SUPPLIES	7,000.00	4,692.37	7,000.00	7,000.00
2024 010-497-311	POSTAGE	4,000.00	3,047.73	4,000.00	3,500.00
2024 010-497-420	TELEPHONE	2,400.00	2,559.14	2,400.00	2,750.00
2024 010-497-425	TRAVEL	3,000.00	2,013.31	3,000.00	4,500.00
2024 010-497-450	MAINTENANCE	.00	.00	.00	.00
2024 010-497-998	TREASURER EXPENSE	251,188.00	245,680.63	266,458.00	289,859.00
2024 010-498-000	APPRAISAL DISTRICT	.00	.00	.00	.00
2024 010-498-419	TAX COLLECTIONS	480,957.00	480,956.30	502,768.00	517,386.00
2024 010-498-998	APPRAISAL DISTRICT EXPENSE	480,957.00	480,956.30	502,768.00	517,386.00
2024 010-499-000	TAX ASSESSOR	.00	.00	.00	.00
2024 010-499-101	SALARIES	225,465.00	225,464.52	243,656.00	252,995.00
2024 010-499-201	SOCIAL SECURITY	17,248.00	16,580.16	18,640.00	19,354.00
2024 010-499-202	HOSPITAL INSURANCE	101,240.00	102,114.48	111,765.00	127,259.00
2024 010-499-203	RETIREMENT	19,255.00	18,730.50	19,809.00	20,240.00
2024 010-499-204	WORKERS COMPENSATION	456.00	.00	497.00	350.00
2024 010-499-205	LIFE INSURANCE	590.00	590.40	666.00	666.00
2024 010-499-206	UNEMPLOYMENT INSURANCE	455.00	.00	500.00	129.00
2024 010-499-310	OFFICE SUPPLIES	3,500.00	2,664.91	3,500.00	3,500.00
2024 010-499-311	POSTAGE	6,000.00	4,194.47	5,000.00	4,000.00
2024 010-499-312	XEROX EXPENSE	1,370.00	1,258.28	1,200.00	1,000.00
2024 010-499-401	TAX COLLECTIONS	.00	.00	.00	.00
2024 010-499-419	CENTRAL APPRAISAL DISTRICT	.00	.00	.00	.00
2024 010-499-420	TELEPHONE	4,000.00	2,789.80	3,000.00	2,500.00
2024 010-499-425	TRAVEL	3,500.00	150.80	3,000.00	3,000.00
2024 010-499-450	MAINTENANCE	.00	.00	.00	.00
2024 010-499-460	RENTAL	.00	.00	.00	.00
2024 010-499-998	TAX ASSESSOR EXPENSE	383,079.00	374,538.32	411,233.00	434,993.00
2024 010-510-000	COURTHOUSE	.00	.00	.00	.00
2024 010-510-101	SALARIES	107,725.00	98,553.31	77,000.00	81,620.00
2024 010-510-102	COMP. TIME SALARIES	.00	.00	.00	.00
2024 010-510-104	OVERTIME	15,000.00	626.85	10,000.00	5,000.00
2024 010-510-201	SOCIAL SECURITY	9,389.00	7,268.35	6,656.00	7,009.00
2024 010-510-202	HOSPITAL INSURANCE	65,996.00	57,294.88	42,958.00	49,531.00
2024 010-510-203	RETIREMENT	10,481.00	6,083.78	7,073.00	7,330.00
2024 010-510-204	WORKERS COMPENSATION	3,392.00	.00	2,051.00	1,851.00
2024 010-510-205	LIFE INSURANCE	295.00	188.60	222.00	222.00
2024 010-510-206	UNEMPLOYMENT INSURANCE	344.00	.00	244.00	64.00
2024 010-510-333	INSURANCE REPAIRS	.00	.00	.00	.00
2024 010-510-420	TELEPHONE	2,500.00	2,774.29	2,500.00	4,000.00
2024 010-510-425	TRAVEL	500.00	.00	500.00	.00
2024 010-510-440	UTILITIES	40,000.00	68,797.03	45,000.00	45,000.00
2024 010-510-450	MAINTENANCE	50,000.00	58,129.81	60,000.00	60,000.00
2024 010-510-451	SPECIAL PROJECTS	.00	.00	.00	.00
2024 010-510-455	COURTHOUSE PRESERVATION	.00	.00	.00	.00
2024 010-510-550	OTHER BUILDING REPAIRS	.00	.00	.00	.00
2024 010-510-998	COURTHOUSE EXPENSE	305,622.00	299,716.90	254,204.00	261,627.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 010-511-000	COURTHOUSE ANNEX	.00	.00	.00	.00
2024 010-511-440	UTILITIES	6,000.00	6,090.15	6,000.00	6,000.00
2024 010-511-441	UTILITIES ELEC/TREAS BLDG	5,000.00	6,356.01	6,000.00	6,000.00
2024 010-511-442	UTILITIES VSO BLDG	2,500.00	1,843.42	2,000.00	2,000.00
2024 010-511-450	MAINTENANCE	2,500.00	.00	2,500.00	2,500.00
2024 010-511-451	MAINTENANCE ELECT/TREAS BLDG	10,000.00	2,021.00	7,500.00	5,000.00
2024 010-511-452	MAINTENANCE VSO BLDG	3,000.00	.00	2,000.00	.00
2024 010-511-482	INSURANCE PROCEEDS	.00	.00	.00	.00
2024 010-511-998	CTHSE ANNEX EXPENSE	29,000.00	16,310.58	26,000.00	21,500.00
2024 010-512-000	JAIL	.00	.00	.00	.00
2024 010-512-101	SALARIES	1,187,818.00	1,176,674.86	1,281,726.00	1,441,616.00
2024 010-512-102	RECRUITMENT BONUS	.00	500.00	.00	.00
2024 010-512-104	OVERTIME (REGULAR)	127,070.00	127,069.28	50,000.00	50,000.00
2024 010-512-105	COMMISSARY SALARIES	4,100.00	.00	28,392.00	42,588.00
2024 010-512-107	FOOD SERVICE SALARIES	49,312.00	42,130.26	51,312.00	41,891.00
2024 010-512-108	SARGENT PAY	7,200.00	9,303.79	9,600.00	7,200.00
2024 010-512-109	CORPORAL	6,000.00	3,476.33	6,000.00	2,400.00
2024 010-512-111	LIEUTENANT	6,000.00	6,613.36	9,000.00	7,200.00
2024 010-512-112	LEVEL 1 CERTIFICATION	7,200.00	5,977.39	1,200.00	2,400.00
2024 010-512-113	LEVEL 2 CERTIFICATION	22,800.00	23,740.36	16,200.00	10,800.00
2024 010-512-114	LEVEL 3 CERTIFICATION	12,600.00	11,318.67	8,400.00	8,400.00
2024 010-512-115	LEVEL 4 CERTIFICATION	24,300.00	17,100.00	17,100.00	11,400.00
2024 010-512-116	LEVEL 5 CERTIFICATION	7,200.00	6,947.14	7,200.00	7,200.00
2024 010-512-117	CAPTAIN PAY	.00	.00	.00	5,000.00
2024 010-512-201	SOCIAL SECURITY	108,862.00	108,613.69	114,403.00	125,521.00
2024 010-512-202	HOSPITAL INSURANCE	606,576.00	537,641.76	713,212.00	770,785.00
2024 010-512-203	RETIREMENT	121,527.00	121,629.77	119,273.00	127,857.00
2024 010-512-204	WORKERS COMPENSATION	17,224.00	85.75-	16,080.00	23,232.00
2024 010-512-205	LIFE INSURANCE	3,149.00	3,099.60	3,774.00	3,996.00
2024 010-512-206	UNEMPLOYMENT INSURANCE	3,706.00	23.92-	4,187.00	1,254.00
2024 010-512-330	SUPPLIES	75,000.00	69,093.55	70,000.00	75,000.00
2024 010-512-340	E-CIGS SALES TAX	.00	825.90	.00	.00
2024 010-512-390	GROCERIES	429,421.00	429,420.25	350,000.00	400,000.00
2024 010-512-402	MEDICAL	191,237.00	264,026.51	185,000.00	185,000.00
2024 010-512-420	TELEPHONE	2,000.00	1,200.00	2,000.00	1,500.00
2024 010-512-425	JAILER TRAINING	15,000.00	16,785.70	15,000.00	15,000.00
2024 010-512-440	UTILITIES	100,000.00	126,311.63	125,000.00	130,000.00
2024 010-512-450	MAINTENANCE	100,000.00	125,745.02	100,000.00	130,000.00
2024 010-512-451	OTHER BUILDING EXPENSE	.00	.00	.00	.00
2024 010-512-481	PRISONERS CLOTHING	.00	682.00	.00	.00
2024 010-512-482	JAILER CLOTHING	8,000.00	9,480.97	10,400.00	10,400.00
2024 010-512-998	JAIL EXPENSE	3,243,302.00	3,245,298.12	3,314,459.00	3,637,640.00
2024 010-551-000	CONSTABLE PRECINCT 1	.00	.00	.00	.00
2024 010-551-101	SALARY	44,255.00	44,254.68	46,255.00	49,030.00
2024 010-551-103	CERTIFICATION PAY	2,700.00	2,700.00	2,700.00	2,700.00
2024 010-551-201	SOCIAL SECURITY	3,592.00	3,592.08	3,745.00	3,957.00
2024 010-551-202	HOSPITAL INSURANCE	11,748.00	11,844.92	12,911.00	14,099.00
2024 010-551-203	RETIREMENT	4,010.00	3,900.66	3,980.00	4,138.00
2024 010-551-204	WORKERS COMPENSATION	611.00	.00	564.00	802.00
2024 010-551-205	LIFE INSURANCE	98.00	98.40	111.00	111.00
2024 010-551-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2024 010-551-331	OPERATING SUPPLIES	9,000.00	7,500.23	9,000.00	9,000.00
2024 010-551-998	CSTBL PCT 1 EXPENSE	76,014.00	73,890.97	79,266.00	83,837.00
2024 010-552-000	CONSTABLE PRECINCT 2	.00	.00	.00	.00
2024 010-552-101	SALARY	44,255.00	44,254.68	46,255.00	49,030.00
2024 010-552-103	CERTIFICATION PAY	2,700.00	2,700.00	2,700.00	2,700.00
2024 010-552-201	SOCIAL SECURITY	3,592.00	3,546.00	3,745.00	3,957.00
2024 010-552-202	HOSPITAL INSURANCE	11,748.00	11,844.92	12,911.00	14,099.00
2024 010-552-203	RETIREMENT	4,010.00	3,900.66	3,980.00	4,138.00
2024 010-552-204	WORKERS COMPENSATION	611.00	.00	564.00	802.00
2024 010-552-205	LIFE INSURANCE	98.00	98.40	111.00	111.00
2024 010-552-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2024 010-552-331	OPERATING SUPPLIES	11,000.00	7,699.84	11,000.00	11,000.00
2024 010-552-998	CSTBL PCT 2 EXPENSE	78,014.00	74,044.50	81,266.00	85,837.00
2024 010-553-000	CONSTABLE PRECINCT 3	.00	.00	.00	.00
2024 010-553-101	SALARY	44,255.00	44,254.68	46,255.00	49,030.00
2024 010-553-103	CERTIFICATION PAY	2,700.00	2,700.00	2,700.00	2,700.00
2024 010-553-201	SOCIAL SECURITY	3,592.00	3,592.08	3,745.00	3,957.00
2024 010-553-202	HOSPITAL INSURANCE	11,748.00	11,844.92	12,911.00	14,099.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 010-553-203	RETIREMENT	4,010.00	3,900.66	3,980.00	4,138.00
2024 010-553-204	WORKERS COMPENSATION	611.00	.00	564.00	802.00
2024 010-553-205	LIFE INSURANCE	98.00	98.40	111.00	111.00
2024 010-553-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2024 010-553-331	OPERATING SUPPLIES	11,000.00	11,586.78	11,000.00	11,000.00
2024 010-553-332	DEPUTY CSTBL EXPENSE	.00	.00	.00	.00
2024 010-553-998	CSTBL PCT 3 EXPENSE	78,014.00	77,977.52	81,266.00	85,837.00
2024 010-554-000	CONSTABLE PRECINCT 4	.00	.00	.00	.00
2024 010-554-101	SALARY	44,255.00	44,254.68	46,255.00	49,030.00
2024 010-554-103	CERTIFICATION PAY	2,700.00	2,700.00	2,700.00	2,700.00
2024 010-554-201	SOCIAL SECURITY	3,592.00	3,582.18	3,745.00	3,957.00
2024 010-554-202	HOSPITAL INSURANCE	25,379.00	27,367.40	30,047.00	35,432.00
2024 010-554-203	RETIREMENT	4,010.00	3,900.66	3,980.00	4,138.00
2024 010-554-204	WORKERS COMPENSATION	611.00	.00	564.00	802.00
2024 010-554-205	LIFE INSURANCE	98.00	98.40	111.00	111.00
2024 010-554-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2024 010-554-331	OPERATING SUPPLIES	9,000.00	7,740.73	9,000.00	9,000.00
2024 010-554-998	CSTBL PCT 4 EXPENSE	89,645.00	89,644.05	96,402.00	105,170.00
2024 010-560-000	SHERIFF	.00	.00	.00	.00
2024 010-560-101	SALARIES	14,340,501.00	1,340,500.12	1,489,132.00	1,586,224.00
2024 010-560-102	CERTIFICATION PAY (NEW LEVEL)	6,000.00	.00	10,000.00	10,800.00
2024 010-560-103	CERTIFICATION PAY (REGULAR)	46,500.00	56,549.15	132,750.00	116,745.00
2024 010-560-104	OVERTIME PAY (REGULAR)	50,000.00	43,804.69	50,000.00	50,000.00
2024 010-560-105	OVERTIME PAY (EPP)	.00	13,842.50	.00	.00
2024 010-560-106	COMP TIME SALARIES	.00	.00	.00	.00
2024 010-560-107	STEP GRANT OVERTIME	.00	.00	.00	.00
2024 010-560-108	SARGENT PAY	2,400.00	4,649.71	4,800.00	7,200.00
2024 010-560-109	CORPORAL PAY	1,200.00	.00	.00	.00
2024 010-560-110	CID PAY	6,000.00	6,000.00	6,000.00	6,000.00
2024 010-560-111	LIEUTENANT PAY	7,200.00	7,200.00	7,200.00	7,200.00
2024 010-560-112	RECRUITMENT BONUS	.00	2,500.00	.00	.00
2024 010-560-113	SECRETARY SUPPLEMENT	.00	1,200.00	1,200.00	1,200.00
2024 010-560-114	RESOURCE OFFICER	.00	.00	.00	9,178.00
2024 010-560-115	CAPTAIN PAY	.00	.00	.00	5,000.00
2024 010-560-201	SOCIAL SECURITY	123,800.00	107,438.68	131,623.00	138,434.00
2024 010-560-202	HOSPITAL INSURANCE	702,460.00	625,863.16	828,641.00	906,386.00
2024 010-560-203	RETIREMENT	138,204.00	123,272.42	139,881.00	142,976.00
2024 010-560-204	WORKERS COMPENSATION	19,289.00	1,474.07-	18,252.00	26,318.00
2024 010-560-205	LIFE INSURANCE	3,050.00	2,853.60	3,441.00	3,463.00
2024 010-560-206	UNEMPLOYMENT INSURANCE	4,153.00	106.08-	4,567.00	1,201.00
2024 010-560-310	OFFICE SUPPLIES	15,000.00	16,209.58	15,000.00	14,000.00
2024 010-560-311	POSTAGE	10,000.00	8,130.87	8,000.00	9,000.00
2024 010-560-312	XEROX EXPENSE	8,500.00	7,923.84	8,500.00	8,500.00
2024 010-560-331	OPERATING SUPPLIES	250,000.00	306,271.38	265,000.00	300,000.00
2024 010-560-333	INS REIMB/REPAIRS	.00	22,499.41-	.00	.00
2024 010-560-392	MISCELLANEOUS SUPPLIES	25,000.00	29,662.96	25,000.00	25,000.00
2024 010-560-393	NRA GRANT FUNDS	.00	.00	.00	.00
2024 010-560-394	JAG GRANT	.00	.00	.00	.00
2024 010-560-395	BULLETPROOF VEST GRANT	.00	367.50-	.00	.00
2024 010-560-396	BALLISTICS GRANT	.00	.00	.00	.00
2024 010-560-420	TELEPHONE	44,000.00	46,309.14	44,000.00	44,000.00
2024 010-560-425	TRAVEL	13,000.00	7,274.74	13,000.00	12,000.00
2024 010-560-426	TRAINING	10,000.00	6,120.20	10,000.00	10,000.00
2024 010-560-482	CLOTHING ALLOWANCE	16,200.00	17,052.71	16,200.00	16,200.00
2024 010-560-485	NARCOTIC ALLOWANCE	5,000.00	2,500.00	5,000.00	5,000.00
2024 010-560-565	DISPATCH OPERATIONS PROJECT	140,000.00	162,120.00	130,462.00	192,643.00
2024 010-560-570	CARS/EQUIPMENT	.00	.00	.00	250,000.00
2024 010-560-998	SHERIFF DEPT. EXPENSE	15,987,457.00	2,920,802.39	3,367,649.00	3,904,668.00
2024 010-561-000	INTERLOCAL CRIME TASK FORCE	.00	.00	.00	.00
2024 010-561-101	SALARIES	.00	.00	.00	.00
2024 010-561-201	SOCIAL SECURITY	.00	.00	.00	.00
2024 010-561-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2024 010-561-203	RETIREMENT	.00	.00	.00	.00
2024 010-561-204	WORKERS COMPENSATION	.00	.00	.00	.00
2024 010-561-205	LIFE INSURANCE	.00	.00	.00	.00
2024 010-561-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2024 010-561-482	CLOTHING ALLOWANCE	.00	.00	.00	.00
2024 010-561-998	TASK FORCE EXPENSE	.00	.00	.00	.00
2024 010-570-000	ADULT PROBATION	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 010-570-400	FISCAL OFFICER	.00	.00	.00	.00
2024 010-570-420	TELEPHONE	6,000.00	806.27	1,000.00	1,000.00
2024 010-570-570	EQUIPMENT	1,000.00	758.48	2,000.00	2,000.00
2024 010-570-998	COMMUNITY CORRECTIONS EXPENS	7,000.00	1,564.75	3,000.00	3,000.00
2024 010-571-000	JUVENILE PROBATION	.00	.00	.00	.00
2024 010-571-492	BROWN COUNTY SUBSIDY	142,500.00	132,500.00	142,500.00	132,630.00
2024 010-571-998	JUVENILE PROBATION EXPENSE	142,500.00	132,500.00	142,500.00	132,630.00
2024 010-575-000	EMERGENCY COORDINATOR	.00	.00	.00	.00
2024 010-575-101	SALARIES	42,261.00	42,261.00	44,261.00	46,917.00
2024 010-575-201	SOCIAL SECURITY	3,233.00	3,222.12	3,386.00	3,589.00
2024 010-575-202	HOSPITAL INSURANCE	11,748.00	11,844.92	12,911.00	14,099.00
2024 010-575-203	RETIREMENT	3,609.00	3,510.87	3,598.00	3,753.00
2024 010-575-204	WORKERS COMPENSATION	88.00	.00	485.00	727.00
2024 010-575-205	LIFE INSURANCE	98.00	98.40	111.00	111.00
2024 010-575-206	UNEMPLOYMENT INSURANCE	118.00	.00	124.00	33.00
2024 010-575-310	OFFICE SUPPLIES	2,000.00	997.29	1,500.00	1,000.00
2024 010-575-350	CHAPLAIN EXPENSES	.00	210.45	.00	300.00
2024 010-575-400	CODE RED PROGRAM	9,875.00	10,368.75	10,369.00	10,369.00
2024 010-575-420	TELEPHONE	2,682.00	2,561.93	2,500.00	2,750.00
2024 010-575-425	TRAVEL	2,500.00	3,527.83	4,000.00	3,500.00
2024 010-575-570	HOMELAND SEC GRANT	.00	.00	.00	.00
2024 010-575-571	SPECIAL EQUIPMENT	1,500.00	1,107.86	1,500.00	1,000.00
2024 010-575-998	EXPENSE EMC	79,712.00	79,711.42	84,745.00	88,148.00
2024 010-630-000	HEALTH	.00	.00	.00	.00
2024 010-630-402	INDIGENT MEDICAL	325,000.00	33,165.05	325,000.00	325,000.00
2024 010-630-405	OPIOID GRANT FUNDS/EXPENSES	.00	.00	.00	27,676.00
2024 010-630-478	HEART OF TX CAC	.00	.00	.00	.00
2024 010-630-479	CENTER FOR LIFE MH/MR	5,200.00	5,199.96	5,200.00	5,385.00
2024 010-630-490	MAY SENIOR CITIZEN CTR	3,000.00	3,000.00	4,000.00	4,000.00
2024 010-630-492	GOOD SAMARITAN	4,800.00	4,800.00	4,800.00	4,800.00
2024 010-630-493	HEALTH DEPARTMENT	76,313.00	93,720.00	102,506.00	174,210.00
2024 010-630-494	911 SUBSIDY	125,000.00	114,336.00	130,462.00	143,922.00
2024 010-630-495	SR. CITIZENS MEALS ON WHEELS	77,058.00	104,731.00	122,248.00	148,106.00
2024 010-630-496	AMBULANCE SUBSIDY	59,125.00	61,206.19	59,125.00	253,395.00
2024 010-630-998	HEALTH EXPENSE	675,496.00	420,158.20	753,341.00	1,086,494.00
2024 010-640-000	WELFARE	.00	.00	.00	.00
2024 010-640-492	GOOD SAMARITAN	.00	.00	.00	.00
2024 010-640-998	WELFARE EXPENSE	.00	.00	.00	.00
2024 010-655-000	OTHER COUNTY SERVICES	.00	.00	.00	.00
2024 010-655-490	BOUNTY PROGRAM	24,300.00	24,300.00	24,300.00	24,300.00
2024 010-655-492	CHILD WELFARE ALLOTMENT	.00	.00	.00	.00
2024 010-655-493	CITY DUMP	76,956.00	76,956.00	79,656.00	100,800.00
2024 010-655-494	FIRE CONTRACTS	130,000.00	124,506.49	130,000.00	130,000.00
2024 010-655-495	HISTORICAL COMMISSION	1,000.00	998.95	1,000.00	1,000.00
2024 010-655-496	HUMANE SOCIETY ALLOTMENT	8,500.00	8,499.96	8,500.00	8,500.00
2024 010-655-500	PUBLIC LIBRARY ALLOTMENT	30,000.00	30,000.00	30,000.00	30,000.00
2024 010-655-501	SOIL & WATER CONSERVATION MT	10,000.00	10,000.00	10,000.00	10,000.00
2024 010-655-502	DARE DONATIONS	.00	.00	.00	.00
2024 010-655-503	HOME SOLUTIONS	5,000.00	5,000.00	5,000.00	5,000.00
2024 010-655-504	MUSEUM	5,000.00	5,000.00	5,000.00	5,000.00
2024 010-655-505	FAMILY SERVICES CENTER	.00	.00	.00	.00
2024 010-655-506	CENTER FOR LIFE	.00	.00	.00	.00
2024 010-655-507	THE ARK DVS	.00	.00	.00	.00
2024 010-655-508	MID-TEX COUNCIL	.00	.00	.00	.00
2024 010-655-509	MHMR TRANSPORTS	52,000.00	50,000.00	50,000.00	51,750.00
2024 010-655-510	CEN-TEX OPPORTUNITUES	.00	.00	.00	.00
2024 010-655-511	SALVATION ARMY	3,500.00	.00	3,500.00	3,500.00
2024 010-655-998	COUNTY SERVICES EXPENSE	346,256.00	335,261.40	346,956.00	369,850.00
2024 010-660-000	COUNTY SURVEYOR	.00	.00	.00	.00
2024 010-660-101	SALARIES	5,111.00	3,794.99	.00	.00
2024 010-660-201	SOCIAL SECURITY	.00	672.88	.00	.00
2024 010-660-203	RETIREMENT	.00	706.57	.00	.00
2024 010-660-205	LIFE INSURANCE	98.00	98.40	111.00	111.00
2024 010-660-331	OPERATING SUPPLIES	5,000.00	3,860.00	5,000.00	5,000.00
2024 010-660-402	HOSPITALIZATION	11,748.00	12,823.92	12,911.00	14,099.00
2024 010-660-998	COUNTY SURVEYOR EXPENSE	21,957.00	21,956.76	18,022.00	19,210.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 010-665-000	AGRICULTURE EXTENSION	.00	.00	.00	.00
2024 010-665-101	SALARIES	140,606.00	140,605.92	150,209.00	159,221.00
2024 010-665-201	SOCIAL SECURITY	10,756.00	10,419.72	11,491.00	12,180.00
2024 010-665-202	HOSPITAL INSURANCE	27,124.00	27,367.40	30,047.00	35,432.00
2024 010-665-203	RETIREMENT	12,008.00	2,857.53	12,212.00	12,738.00
2024 010-665-204	WORKERS COMPENSATION	284.00	.00	306.00	220.00
2024 010-665-205	LIFE INSURANCE	394.00	393.60	444.00	444.00
2024 010-665-206	UNEMPLOYMENT INSURANCE	394.00	.00	421.00	112.00
2024 010-665-310	OFFICE SUPPLIES	2,500.00	2,344.18	2,500.00	2,500.00
2024 010-665-400	HEALTHY COUNTY EXPENSE	598.00	733.67-	1,331.00	1,300.00
2024 010-665-420	TELEPHONE	2,500.00	2,976.28	2,750.00	3,500.00
2024 010-665-425	TRAVEL	32,000.00	31,702.55	32,000.00	35,000.00
2024 010-665-430	4-H VAN	2,000.00	1,891.42	2,615.00	1,500.00
2024 010-665-450	MAINTENANCE	1,500.00	1,609.00	1,200.00	1,300.00
2024 010-665-451	RELOCATION COSTS	.00	.00	.00	.00
2024 010-665-460	RENTAL	.00	.00	.00	.00
2024 010-665-998	EXTENSION SERVICE EXPENSE	232,664.00	221,433.93	247,526.00	265,447.00
2024 010-999-999	TOTAL EXPENDITURES	31,025,885.00	16,844,402.30	18,913,312.00	21,036,671.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 011-340-348	FORFEITURES	.00	.00	.00	.00
2024 011-360-100	INTEREST INCOME	.00	25.76	.00	.00
2024 011-395-800	BUDGETED FUND BALANCE	4,727.00	.00	4,727.00	195.00
2024 011-399-999	TOTAL REVENUE	4,727.00	25.76	4,727.00	195.00
2024 011-477-101	SALARIES	.00	.00	.00	.00
2024 011-477-201	FICA/MED	.00	.00	.00	.00
2024 011-477-204	WORKERS COMPENSATION INSURAN	.00	.00	.00	.00
2024 011-477-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2024 011-477-310	OFFICE SUPPLIES	4,727.00	451.83-	4,727.00	195.00
2024 011-477-425	TRAVEL	.00	827.20	.00	.00
2024 011-477-450	MAINTENANCE	.00	.00	.00	.00
2024 011-477-570	EQUIPMENT	.00	.00	.00	.00
2024 011-477-998	EXPENDITURES C.A. FORFEITURE	4,727.00	375.37	4,727.00	195.00
2024 011-999-999	TOTAL EXPENDITURES	4,727.00	375.37	4,727.00	195.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 012-340-341	FEES JP #1	101.00	79.72	87.00	70.00
2024 012-340-342	FEES JP #2	122.00	76.64	84.00	30.00
2024 012-340-343	FEES JP #3	304.00	205.57	218.00	110.00
2024 012-340-344	FEES JP #4	331.00	221.94	227.00	70.00
2024 012-360-100	INTEREST INCOME	14.00	115.30	.00	300.00
2024 012-360-101	CD INTEREST	.00	.00	.00	.00
2024 012-370-100	OTHER REVENUE	.00	.00	.00	.00
2024 012-395-800	BUDGETED FUND BALANCE	9,830.00	.00	.00	.00
2024 012-399-999	TOTAL REVENUE	10,702.00	699.17	616.00	580.00
2024 012-451-000	JP#1 TECHNOLOGY	.00	.00	.00	.00
2024 012-451-310	SUPPLIES	1,076.00	1,076.03	50.00	45.00
2024 012-451-425	TRAVEL	839.00	838.13	104.00	100.00
2024 012-451-570	EQUIPMENT	.00	.00	.00	.00
2024 012-451-998	JP #1 EXPENDITURES	1,915.00	1,914.16	154.00	145.00
2024 012-452-000	JP#2 TECHNOLOGY	.00	.00	.00	.00
2024 012-452-310	SUPPLIES	1,076.00	1,076.00	50.00	45.00
2024 012-452-425	TRAVEL	2,194.00	2,193.87	104.00	100.00
2024 012-452-570	EQUIPMENT	.00	.00	.00	.00
2024 012-452-998	JP#2 EXPENDITURES	3,270.00	3,269.87	154.00	145.00
2024 012-453-000	JP#3 TECHNOLOGY	.00	.00	.00	.00
2024 012-453-310	SUPPLIES	1,076.00	1,076.01	50.00	45.00
2024 012-453-425	TRAVEL	330.00	329.37	104.00	100.00
2024 012-453-570	EQUIPMENT	.00	.00	.00	.00
2024 012-453-998	JP#3 EXPENDITURES	1,406.00	1,405.38	154.00	145.00
2024 012-454-000	JP#4 TECHNOLOGY	.00	.00	.00	.00
2024 012-454-310	SUPPLIES	1,542.00	1,541.33	50.00	45.00
2024 012-454-425	TRAVEL	2,569.00	2,569.28	104.00	100.00
2024 012-454-570	EQUIPMENT	.00	.00	.00	.00
2024 012-454-998	JP#4 EXPENDITURES	4,111.00	4,110.61	154.00	145.00
2024 012-999-999	TOTAL EXPENDITURES	10,702.00	10,700.02	616.00	580.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 013-340-341	FEES - J.P.#1	101.00	79.72	86.00	70.00
2024 013-340-342	FEES - J.P.#2	122.00	76.64	92.00	30.00
2024 013-340-343	FEES - J.P.#3	304.00	205.57	226.00	110.00
2024 013-340-344	FEES - J.P.#4	331.00	219.94	214.00	70.00
2024 013-340-347	FEES-DST CLK-DC	2,690.00	8,482.12	7,615.00	9,523.00
2024 013-340-348	FEES-DST CLK-CCL	973.00	235.00	282.00	.00
2024 013-340-395	FEES CO CLERK LAND	.00	.00	.00	.00
2024 013-340-399	FEES COUNTY COURT	793.00	222.48	267.00	.00
2024 013-340-400	FEES-CO CLK-CC	9,774.00	13,829.37	13,696.00	11,315.00
2024 013-340-401	FEES-CO CLK-CCL	388.00	74.01	88.00	80.00
2024 013-340-405	TRANSFERS FROM GENERAL	272,000.00	244,000.00	300,000.00	327,500.00
2024 013-360-100	INTEREST INCOME	.00	59.43	50.00	300.00
2024 013-370-100	OTHER REVENUE	.00	.00	.00	.00
2024 013-390-699	TRANSFERS	.00	.00	.00	.00
2024 013-399-999	TOTAL REVENUE	287,476.00	267,484.28	322,616.00	348,998.00
2024 013-516-101	SALARIES	162,542.00	155,852.93	183,740.00	195,908.00
2024 013-516-103	CERTIFICATION PAY	6,900.00	8,443.80	22,850.00	23,225.00
2024 013-516-104	OVERTIME PAY (REGULAR)	.00	1,073.54	.00	.00
2024 013-516-108	SERGEANT SUPPLEMENT	2,400.00	2,400.00	2,400.00	2,400.00
2024 013-516-201	SOCIAL SECURITY	13,330.00	12,628.36	16,240.00	17,200.00
2024 013-516-202	HOSPITAL INSURANCE	81,372.00	66,579.72	73,005.00	84,962.00
2024 013-516-203	RETIREMENT	14,880.00	14,024.53	17,259.00	17,987.00
2024 013-516-204	WORKERS COMPENSATION	2,267.00	.00	2,445.00	3,485.00
2024 013-516-205	LIFE INSURANCE	295.00	295.20	333.00	333.00
2024 013-516-206	UNEMPLOYMENT INSURANCE	488.00	158.50	595.00	157.00
2024 013-516-402	MEDICAL EXPENSES	.00	.00	.00	.00
2024 013-516-420	TELEPHONE	.00	75.00	300.00	300.00
2024 013-516-425	TRAVEL	.00	.00	.00	.00
2024 013-516-450	MAINTENANCE	.00	.00	.00	.00
2024 013-516-482	CLOTHING ALLOWANCE	2,400.00	2,300.00	3,000.00	3,000.00
2024 013-516-499	MISCELLANEOUS	.00	.00	449.00	41.00
2024 013-516-562	TRANSFERS TO CAPITAL PROJECT	.00	.00	.00	.00
2024 013-516-570	CTHSE SECURITY EQUIPMENT	602.00	.00	.00	.00
2024 013-516-998	EXPENDITURES CRTHOUSE SECURI	287,476.00	263,831.58	322,616.00	348,998.00
2024 013-999-999	TOTAL EXPENDITURES	287,476.00	263,831.58	322,616.00	348,998.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 015-340-348	FORFEITURES	40,874.00	40,873.33	5,000.00	3,000.00
2024 015-360-100	INTEREST INCOME	1,089.00	1,088.71	50.00	2,500.00
2024 015-360-101	CD INTEREST	.00	.00	.00	.00
2024 015-370-100	OTHER REVENUE	2,891.00	2,891.00	.00	.00
2024 015-399-999	TOTAL REVENUE	44,854.00	44,853.04	5,050.00	5,500.00
2024 015-476-101	SALARIES	.00	.00	.00	.00
2024 015-476-201	FICA/MED	.00	.00	.00	.00
2024 015-476-204	WORKERS COMPENSATION INSURAN	.00	.00	.00	.00
2024 015-476-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2024 015-476-310	OFFICE SUPPLIES	.00	.00	.00	.00
2024 015-476-425	TRAVEL	41,724.00	5,196.98	3,000.00	.00
2024 015-476-450	MAINTENANCE	1,080.00	1,080.00	.00	3,000.00
2024 015-476-495	DRUG INVESTIGATIONS	.00	.00	.00	.00
2024 015-476-499	MISCELLANEOUS	500.00	.00	500.00	.00
2024 015-476-570	EQUIPMENT	1,550.00	.00	1,550.00	2,500.00
2024 015-476-998	EXPENDITURES D.A. FORFEITURE	44,854.00	6,276.98	5,050.00	5,500.00
2024 015-999-999	TOTAL EXPENDITURES	44,854.00	6,276.98	5,050.00	5,500.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 017-340-348	DONATIONS TO SHERIFF DEPT	5,000.00	31,080.00	5,000.00	1,000.00
2024 017-360-100	INTEREST INCOME	15.00	297.55	15.00	1,000.00
2024 017-361-100	INTEREST EARNED	.00	.00	.00	.00
2024 017-399-999	TOTAL REVENUE	5,015.00	31,377.55	5,015.00	2,000.00
2024 017-560-331	OPERATING EXPENSE	5,015.00	3,203.82	5,015.00	2,000.00
2024 017-560-425	TRAVEL	.00	.00	.00	.00
2024 017-560-998	EXPENDITURES	5,015.00	3,203.82	5,015.00	2,000.00
2024 017-999-999	TOTAL EXPENDITURES	5,015.00	3,203.82	5,015.00	2,000.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 018-340-348	STATE COMPTROLLER	3,900.00	3,422.61	3,900.00	3,500.00
2024 018-360-100	INTEREST INCOME	.00	5.01	.00	.00
2024 018-370-100	OTHER REVENUE	.00	431.14	.00	.00
2024 018-395-800	BUDGETED FUND BALANCE	.00	.00	.00	.00
2024 018-399-999	TOTAL REVENUE	3,900.00	3,858.76	3,900.00	3,500.00
2024 018-560-425	TRAINING EXPENSE	3,900.00	3,310.77	3,900.00	3,500.00
2024 018-560-998	EXPENDITURES	3,900.00	3,310.77	3,900.00	3,500.00
2024 018-999-999	TOTAL EXPENDITURES	3,900.00	3,310.77	3,900.00	3,500.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 019-340-300	GRANT FUNDING	.00	.00	.00	.00
2024 019-340-405	TRANS FROM GENERAL	.00	.00	.00	.00
2024 019-355-311	AMERICAN RESCUE PLAN	3,766,319.00	3,677,319.00	.00	.00
2024 019-360-100	INTEREST INCOME	.00	14,113.11	.00	.00
2024 019-395-800	BUDGETED FUND BALANCE	3,631,778.00	.00	5,468,658.00	5,073,916.00
2024 019-399-999	TOTAL REVENUE	7,398,097.00	3,691,432.11	5,468,658.00	5,073,916.00
2024 019-550-000	AMERICAN RESCUE PLAN	.00	.00	.00	.00
2024 019-550-101	SALARIES	.00	66,700.04	67,000.00	.00
2024 019-550-201	SOCIAL SECURITY	.00	5,097.26	5,126.00	.00
2024 019-550-202	HOSPITALIZATION	.00	10,865.92	12,911.00	.00
2024 019-550-203	RETIREMENT	.00	5,545.05	5,447.00	.00
2024 019-550-204	WORKERS COMP	.00	.00	16.00	.00
2024 019-550-205	LIFE INSURANCE	.00	98.40	111.00	.00
2024 019-550-206	UNEMPLOYMENT	.00	.00	188.00	.00
2024 019-550-402	MEDICAL EXPENSES	.00	.00	.00	.00
2024 019-550-405	BEHAVIORAL HEALTH CARE	25,900.00	22,400.00	3,500.00	627,472.00
2024 019-550-410	WATER DISTRICTS	922,794.00	404,903.81	517,890.00	.00
2024 019-550-440	COVID-19 MITIGATION	.00	.00	.00	.00
2024 019-550-499	MISCELLANEOUS	6,429,403.00	426,103.65	4,842,942.00	4,446,444.00
2024 019-550-560	PUBLIC HEALTH/SAFETY STAFF	20,000.00	6,472.83	13,527.00	.00
2024 019-560-000	COVID 19 EXPENSES	.00	.00	.00	.00
2024 019-560-101	SALARY	.00	.00	.00	.00
2024 019-560-201	FICA/MED	.00	.00	.00	.00
2024 019-560-202	HOSPITALIZATION	.00	.00	.00	.00
2024 019-560-203	RETIREMENT	.00	.00	.00	.00
2024 019-560-205	LIFE INSURANCE	.00	.00	.00	.00
2024 019-560-206	UNEMPLOYMENT	.00	61.84	.00	.00
2024 019-560-310	OFFICE SUPPLIES	.00	.00	.00	.00
2024 019-560-315	QUARANTINE ORDERS	.00	.00	.00	.00
2024 019-560-420	TELEPHONE	.00	.00	.00	.00
2024 019-560-425	TRAVEL AND TRAINING	.00	.00	.00	.00
2024 019-560-450	MAINTENANCE	.00	.00	.00	.00
2024 019-560-499	MISC EXPENSES	.00	1,994.00	.00	.00
2024 019-560-570	EQUIPMENT	.00	.00	.00	.00
2024 019-560-998	EXPENDITURES	7,398,097.00	950,242.80	5,468,658.00	5,073,916.00
2024 019-999-999	TOTAL EXPENDITURES	7,398,097.00	950,242.80	5,468,658.00	5,073,916.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 020-321-324	FEMA REVENUES PCT 4	.00	.00	.00	.00
2024 020-321-341	TRANS GEN FUNDS	.00	.00	.00	.00
2024 020-350-100	LOAN PROCEEDS	.00	.00	.00	.00
2024 020-360-100	INTEREST INCOME	.00	76.91	.00	.00
2024 020-370-100	OTHER REVENUE	.00	.00	.00	.00
2024 020-395-800	BUDGETED FUND BALANCE	25,000.00	.00	25,000.00	25,000.00
2024 020-399-999	TOTAL REVENUE	25,000.00	76.91	25,000.00	25,000.00
2024 020-476-425	TRAINING EXPENSE	.00	.00	.00	.00
2024 020-476-450	MAINTENANCE	.00	.00	.00	.00
2024 020-476-499	MISCELLANEOUS	25,000.00	.00	25,000.00	25,000.00
2024 020-476-998	CAC EXPENDITURES	25,000.00	.00	25,000.00	25,000.00
2024 020-746-450	MAINTENANCE	.00	.00	.00	.00
2024 020-999-999	TOTAL EXPENDITURES	25,000.00	.00	25,000.00	25,000.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 021-310-200	LOAN PROCEEDS	.00	.00	.00	.00
2024 021-310-300	LOAN PROCEEDS	.00	.00	.00	.00
2024 021-321-341	LATERAL ROAD FUNDS	8,000.00	7,938.86	8,000.00	8,000.00
2024 021-321-342	GROSS WT AND AXLE FEES	12,000.00	6,436.72	12,000.00	7,000.00
2024 021-321-343	VEH REG CRBFUND	90,100.00	90,265.77	90,100.00	90,000.00
2024 021-321-344	97% R&B \$10 ADONCRBF	87,660.00	94,647.50	87,660.00	85,900.00
2024 021-321-345	COMMISSION FROM GENERAL	70,194.00	77,050.54	70,194.00	75,750.00
2024 021-321-351	JP FINES	256.00	256.50	256.00	336.00
2024 021-360-100	INTEREST INCOME	120.00	3,811.62	120.00	5,000.00
2024 021-360-101	CD INTEREST	.00	.00	.00	.00
2024 021-370-100	OTHER REVENUE	100.00	6,127.35	100.00	100.00
2024 021-390-800	TAX NOTE FUND BALANCE	.00	.00	.00	.00
2024 021-399-999	TOTAL REVENUE	268,430.00	286,534.86	268,430.00	272,086.00
2024 021-621-101	SALARIES	63,156.00	63,155.52	65,155.00	69,065.00
2024 021-621-201	SOCIAL SECURITY	4,831.00	4,636.92	4,984.00	5,285.00
2024 021-621-202	HOSPITAL INSURANCE	27,124.00	27,367.40	30,047.00	35,432.00
2024 021-621-203	RETIREMENT	5,394.00	5,246.67	5,297.00	5,525.00
2024 021-621-204	WORKERS COMPENSATION	175.00	.00	152.00	108.00
2024 021-621-205	LIFE INSURANCE	98.00	98.40	111.00	111.00
2024 021-621-206	UNEMPLOYMENT INSURANCE	.00	226.19	.00	.00
2024 021-621-310	OFFICE SUPPLY	.00	.00	.00	.00
2024 021-621-331	OPERATING SUPPLIES	149,202.00	20,741.19-	144,234.00	137,360.00
2024 021-621-332	C.R. 221 REHAB	.00	.00	.00	.00
2024 021-621-333	INSURANCE PROCEEDS	.00	.00	.00	.00
2024 021-621-400	PROFESSIONAL FEES	.00	.00	.00	.00
2024 021-621-420	TELEPHONE	600.00	617.63	600.00	600.00
2024 021-621-425	TRAVEL	15,000.00	15,986.38	15,000.00	15,000.00
2024 021-621-440	UTILITIES	2,850.00	3,314.13	2,850.00	3,600.00
2024 021-621-450	MAINTENANCE	.00	.00	.00	.00
2024 021-621-499	MISCELLANEOUS	.00	.00	.00	.00
2024 021-621-565	TRANSFER TO ROAD & FLOOD	.00	.00	.00	.00
2024 021-621-570	EQUIPMENT	.00	149,368.06	.00	.00
2024 021-621-630	NOTE PAYABLE PRINCIPAL	.00	.00	.00	.00
2024 021-621-670	NOTE PAYABLE INTEREST	.00	.00	.00	.00
2024 021-621-998	EXPENDITURES PRECINCT #1	268,430.00	249,276.11	268,430.00	272,086.00
2024 021-999-999	TOTAL EXPENDITURES	268,430.00	249,276.11	268,430.00	272,086.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 022-310-300	INSURANCE PROCEEDS	.00	.00	.00	.00
2024 022-321-250	LOAN PROCEEDS	.00	.00	.00	.00
2024 022-321-341	LATERAL ROAD FUNDS	8,000.00	7,938.86	8,000.00	8,000.00
2024 022-321-342	GROSS WT AND AXLE FEES	12,000.00	6,436.72	12,000.00	7,000.00
2024 022-321-343	VEHICLE REGISTRATION	90,100.00	90,265.78	90,100.00	90,000.00
2024 022-321-344	97% R&B \$10 ADDITIONAL FEE	87,660.00	94,647.50	87,660.00	85,900.00
2024 022-321-345	COMMISSION FROM GENERAL	70,194.00	77,050.54	70,194.00	75,750.00
2024 022-321-351	JP FINES	256.00	256.50	256.00	336.00
2024 022-350-100	CERTZ GRANT REIMB	.00	.00	.00	.00
2024 022-360-100	INTEREST INCOME	80.00	1,199.48	80.00	5,000.00
2024 022-360-101	CD INTEREST	.00	.00	.00	.00
2024 022-370-100	OTHER REVENUE	140.00	122.40	140.00	100.00
2024 022-390-800	TAX NOTE FUND BALANCE	.00	.00	.00	.00
2024 022-399-999	TOTAL REVENUE	268,430.00	277,917.78	268,430.00	272,086.00
2024 022-622-101	SALARIES	63,156.00	63,155.52	65,155.00	69,065.00
2024 022-622-201	SOCIAL SECURITIES	4,831.00	4,596.24	4,984.00	5,284.00
2024 022-622-202	HOSPITAL INSURANCE	27,124.00	27,367.40	30,047.00	35,432.00
2024 022-622-203	RETIREMENT	5,394.00	5,246.67	5,297.00	5,525.00
2024 022-622-204	WORKERS COMPENSATION	175.00	.00	152.00	108.00
2024 022-622-205	LIFE INSURANCE	98.00	98.40	111.00	111.00
2024 022-622-206	UNEMPLOYMENT INSURANCE	.00	268.14	.00	.00
2024 022-622-331	OPERATING SUPPLIES	111,567.00	139,948.85	106,599.00	84,647.00
2024 022-622-332	CERTZ EXPENSES	.00	.00	.00	.00
2024 022-622-420	TELEPHONE	1,700.00	1,925.19	1,700.00	2,700.00
2024 022-622-425	TRAVEL	12,000.00	10,179.34	12,000.00	12,000.00
2024 022-622-440	UTILITIES	2,500.00	3,169.02	2,500.00	3,500.00
2024 022-622-450	MAINTENANCE	.00	.00	.00	.00
2024 022-622-499	MISCELLANEOUS	.00	.00	.00	.00
2024 022-622-565	TRANSFER TO ROAD & FLOOD	.00	.00	.00	.00
2024 022-622-570	EQUIPMENT	.00	.00	.00	.00
2024 022-622-630	NOTE PAYABLE PRINCIPAL	34,753.00	30,751.55	34,753.00	44,904.00
2024 022-622-670	NOTE PAYABLE INTEREST	5,132.00	5,382.36	5,132.00	8,810.00
2024 022-622-998	EXPENDITURES PRECINCT #2	268,430.00	292,088.68	268,430.00	272,086.00
2024 022-999-999	TOTAL EXPENDITURES	268,430.00	292,088.68	268,430.00	272,086.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 023-310-300	INSURANCE PROCEEDS	.00	.00	.00	.00
2024 023-321-250	LOANS PROCEEDS	.00	.00	.00	.00
2024 023-321-341	LATERAL ROAD FUNDS	8,000.00	7,938.87	8,000.00	8,000.00
2024 023-321-342	GROSS WT AND AXLE FEES	12,000.00	6,436.72	12,000.00	7,000.00
2024 023-321-343	VEHICLE REGISTRATION	90,100.00	90,265.75	90,100.00	90,000.00
2024 023-321-344	97% R&B \$10 ADDITIONAL FEE	87,660.00	94,647.50	87,660.00	85,900.00
2024 023-321-345	COMMISSION FROM GENERAL	70,194.00	77,050.55	70,194.00	75,750.00
2024 023-321-351	JP FINES	256.00	256.50	256.00	336.00
2024 023-360-100	INTEREST INCOME	50.00	782.33	50.00	5,000.00
2024 023-360-101	CD INTEREST	.00	.00	.00	.00
2024 023-370-100	OTHER REVENUE	170.00	53,786.92	170.00	100.00
2024 023-390-800	TAX NOTE FUND BALANCE	.00	.00	.00	.00
2024 023-399-999	TOTAL REVENUE	268,430.00	331,165.14	268,430.00	272,086.00
2024 023-623-101	SALARIES	63,156.00	63,155.52	65,155.00	69,065.00
2024 023-623-201	SOCIAL SECURITY	4,831.00	4,585.92	4,984.00	5,285.00
2024 023-623-202	HOSPITAL INSURANCE	27,124.00	27,367.40	30,047.00	35,432.00
2024 023-623-203	RETIREMENT	5,394.00	5,246.67	5,297.00	5,525.00
2024 023-623-204	WORKERS COMPENSATION	175.00	.00	152.00	108.00
2024 023-623-205	LIFE INSURANCE	98.00	98.40	111.00	111.00
2024 023-623-206	UNEMPLOYMENT INSURANCE	.00	351.58	.00	.00
2024 023-623-331	OPERATING SUPPLIES	52,202.00	78,322.76	47,234.00	29,440.00
2024 023-623-332	C. R. 357 TURBINE REPAIR	.00	.00	.00	.00
2024 023-623-333	INSURANCE PROCEEDS	.00	.00	.00	.00
2024 023-623-334	BARN EXPENSE	.00	.00	.00	.00
2024 023-623-400	PROFESSIONAL FEES	.00	.00	.00	.00
2024 023-623-420	TELEPHONE	4,750.00	5,012.25	4,750.00	3,700.00
2024 023-623-425	TRAVEL	12,000.00	10,408.22	12,000.00	12,000.00
2024 023-623-440	UTILITIES	7,500.00	8,434.86	7,500.00	7,500.00
2024 023-623-450	MAINTENANCE	.00	.00	.00	.00
2024 023-623-482	CLOTHING ALLOWANCE	.00	.00	.00	.00
2024 023-623-499	MISCELLANEOUS	.00	.00	.00	.00
2024 023-623-565	TRANSFER TO ROAD & FLOOD	.00	.00	.00	.00
2024 023-623-570	EQUIPMENT	.00	32,000.00	.00	.00
2024 023-623-630	NOTE PAYABLE PRINCIPAL	79,200.00	79,419.84	79,200.00	91,920.00
2024 023-623-670	NOTE PAYABLE INTEREST	12,000.00	12,500.16	12,000.00	12,000.00
2024 023-623-998	EXPENDITURES PRECINCT #3	268,430.00	326,903.58	268,430.00	272,086.00
2024 023-999-999	TOTAL EXPENDITURES	268,430.00	326,903.58	268,430.00	272,086.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 024-321-250	LOANS PROCEEDS	.00	.00	.00	.00
2024 024-321-341	LATERAL ROAD FUNDS	8,000.00	7,938.87	8,000.00	8,000.00
2024 024-321-342	GROSS WT AND AXLE FEES	12,000.00	6,436.72	12,000.00	7,000.00
2024 024-321-343	VEHICLE REGISTRATION	90,100.00	90,265.73	90,100.00	90,000.00
2024 024-321-344	97% R&B \$10 ADDITIONAL FEE	87,660.00	94,647.50	87,660.00	85,900.00
2024 024-321-345	COMMISSION FROM GENERAL	70,194.00	77,050.54	70,194.00	75,750.00
2024 024-321-351	JP FINES	256.00	256.50	256.00	336.00
2024 024-360-100	INTEREST INCOME	125.00	2,129.23	125.00	5,000.00
2024 024-360-101	C. D. INTEREST	.00	.00	.00	.00
2024 024-370-100	OTHER REVENUE	95.00	2,196.85	95.00	100.00
2024 024-370-105	SURPLUS PROPERTY SALES	.00	.00	.00	.00
2024 024-390-800	TAX NOTE FUND BALANCE	.00	.00	.00	.00
2024 024-399-999	TOTAL REVENUE	268,430.00	280,921.94	268,430.00	272,086.00
2024 024-624-101	SALARIES	63,156.00	63,155.52	65,155.00	69,065.00
2024 024-624-104	OVERTIME PAY	.00	.00	.00	.00
2024 024-624-201	SOCIAL SECURITY	4,831.00	4,705.80	4,984.00	5,285.00
2024 024-624-202	HOSPITAL INSURANCE	11,748.00	11,844.92	12,911.00	14,099.00
2024 024-624-203	RETIREMENT	5,394.00	5,246.67	5,297.00	5,525.00
2024 024-624-204	WORKERS COMPENSATION	175.00	.00	152.00	108.00
2024 024-624-205	LIFE INSURANCE	98.00	98.40	111.00	111.00
2024 024-624-206	UNEMPLOYMENT INSURANCE	.00	225.75	.00	.00
2024 024-624-331	OPERATING SUPPLIES	55,844.00	28,569.75	52,636.00	118,705.00
2024 024-624-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2024 024-624-420	TELEPHONE	4,750.00	4,952.43	4,750.00	4,000.00
2024 024-624-425	TRAVEL	12,000.00	9,269.77	12,000.00	12,000.00
2024 024-624-440	UTILITIES	3,500.00	3,813.89	3,500.00	3,600.00
2024 024-624-450	MAINTENANCE	.00	.00	.00	.00
2024 024-624-499	MISCELLANEOUS	.00	.00	.00	.00
2024 024-624-565	TRANSFER TO ROAD & FLOOD	.00	.00	.00	.00
2024 024-624-570	EQUIPMENT	.00	380,728.32	.00	.00
2024 024-624-630	NOTE PAYABLE PRINCIPAL	96,205.00	9,493.72	96,205.00	32,378.00
2024 024-624-670	NOTE PAYABLE INTEREST	10,729.00	501.77	10,729.00	7,210.00
2024 024-624-998	EXPENDITURES PRECINCT #4	268,430.00	522,606.71	268,430.00	272,086.00
2024 024-999-999	TOTAL EXPENDITURES	268,430.00	522,606.71	268,430.00	272,086.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 025-310-110	ADV TAXES CURRENT	2,852,910.00	2,831,009.78	2,957,383.00	3,197,263.00
2024 025-310-120	ADV TAXES DELINQUENT	35,000.00	45,866.94	50,000.00	50,000.00
2024 025-310-122	ADV TAXES P&I	14,000.00	17,307.02	15,000.00	15,000.00
2024 025-310-125	EXCESS TAX PROCEEDS	.00	905.89	1,000.00	1,000.00
2024 025-310-200	LOAN PROCEEDS	.00	.00	.00	.00
2024 025-310-312	ADV ATTORNEY FEES	.00	.00	.00	.00
2024 025-311-200	SALE OF TAX NOTES	.00	.00	.00	.00
2024 025-340-406	TRANSFER FROM PRECINCTS	.00	.00	.00	.00
2024 025-360-100	INTEREST INCOME	1,000.00	29,899.74	3,000.00	20,000.00
2024 025-360-101	CD INTEREST	.00	.00	.00	.00
2024 025-370-100	OTHER REVENUE	.00	.00	.00	.00
2024 025-399-999	TOTAL REVENUE	2,902,910.00	2,865,189.89	3,026,383.00	3,283,263.00
2024 025-610-998	TOTAL ADMIN EXPENSE	.00	.00	.00	.00
2024 025-620-000	ROAD & FLOOD	.00	.00	.00	.00
2024 025-620-103	INMATE JAILER	.00	.00	.00	.00
2024 025-620-201	INMATE SOCIAL SECURITY	.00	.00	.00	.00
2024 025-620-202	INMATE HOSPITALIZATION	.00	.00	.00	.00
2024 025-620-203	INMATE RETIREMENT	.00	.00	.00	.00
2024 025-620-204	WORKERS COMPENSATION	.00	.00	.00	.00
2024 025-620-206	UNEMPLOYMENT INSURANCE	.00	141.27	.00	.00
2024 025-620-331	OPERATING SUPPLIES	10,000.00	10,436.24	10,000.00	10,000.00
2024 025-620-332	INMATE SUPPLIES	10,000.00	3,920.39	10,000.00	10,000.00
2024 025-620-401	BCAD TAX COLLECTIONS	.00	.00	.00	.00
2024 025-620-419	CENTRAL APPRAISAL DISTRICT	99,578.00	99,517.37	100,863.00	103,747.00
2024 025-620-570	INMATE EQUIPMENT	.00	.00	.00	.00
2024 025-620-572	RIGHT OF WAY	.00	.00	.00	.00
2024 025-620-630	NOTES PAYABLE PRINCIPAL	.00	.00	.00	.00
2024 025-620-670	NOTES PAYABLE INTEREST	.00	.00	.00	.00
2024 025-620-998	EXPENDITURES ROAD & FLOOD	119,578.00	114,015.27	120,863.00	123,747.00
2024 025-621-000	ROAD & FLOOD PRECINCT #1	.00	.00	.00	.00
2024 025-621-101	SALARIES	264,594.00	278,252.10	284,994.00	288,865.00
2024 025-621-102	PART TIME SALARIES	12,480.00	.00	.00	12,480.00
2024 025-621-103	CERTIFICATION PAY	7,200.00	3,487.50	2,700.00	2,700.00
2024 025-621-104	COMP TIME	.00	.00	.00	.00
2024 025-621-201	SOCIAL SECURITY	21,469.00	21,122.77	22,100.00	23,351.00
2024 025-621-202	HOSPITAL INSURANCE	116,616.00	102,719.12	111,738.00	127,259.00
2024 025-621-203	RETIREMENT	23,967.00	21,850.67	22,473.00	23,421.00
2024 025-621-204	WORKERS COMP	6,244.00	.00	5,718.00	5,021.00
2024 025-621-205	LIFE INSURANCE	590.00	582.20	666.00	666.00
2024 025-621-206	UNEMPLOY INS	786.00	.00	809.00	214.00
2024 025-621-331	OPERATING SUPPLIES	240,687.00	258,729.29	273,982.00	297,343.00
2024 025-621-420	CELL PHONE	600.00	550.00	600.00	600.00
2024 025-621-482	CLOTHING ALLOWANCE	600.00	500.00	600.00	600.00
2024 025-621-998	EXPENDITURES PRECINCT #1	695,833.00	687,793.65	726,380.00	782,520.00
2024 025-622-000	ROAD & FLOOD PRECINCT #2	.00	.00	.00	.00
2024 025-622-101	SALARIES	325,863.00	325,862.40	339,863.00	360,254.00
2024 025-622-102	SALARIES PART TIME EMPLOYEES	.00	.00	.00	.00
2024 025-622-103	CERTIFICATION PAY	2,700.00	2,700.00	2,700.00	2,700.00
2024 025-622-104	COMP TIME	.00	.00	.00	.00
2024 025-622-201	SOCIAL SECURITY	25,204.00	24,100.92	26,275.00	27,835.00
2024 025-622-202	HOSPITAL INSURANCE	159,116.00	160,526.84	176,057.00	184,023.00
2024 025-622-203	RETIREMENT	28,136.00	27,369.87	27,924.00	29,108.00
2024 025-622-204	WORKERS COMP	7,330.00	.00	6,798.00	5,985.00
2024 025-622-205	LIFE INSURANCE	689.00	688.80	777.00	777.00
2024 025-622-206	UNEMPLOY INS	923.00	.00	962.00	255.00
2024 025-622-331	OPERATING SUPPLIES	144,972.00	145,644.83	144,124.00	170,683.00
2024 025-622-420	CELL PHONE	300.00	300.00	300.00	300.00
2024 025-622-482	CLOTHING ALLOWANCE	600.00	600.00	600.00	600.00
2024 025-622-998	EXPENDITURES PRECINCT #2	695,833.00	687,793.66	726,380.00	782,520.00
2024 025-623-000	ROAD & FLOOD PRECINCT #3	.00	.00	.00	.00
2024 025-623-101	SALARIES	417,232.00	362,535.84	435,232.00	459,346.00
2024 025-623-102	PART-TIME SALARIES	.00	54,696.00	.00	.00
2024 025-623-103	CERTIFICATION PAY	5,700.00	5,700.00	5,700.00	5,700.00
2024 025-623-104	COMP TIME	.00	.00	.00	.00
2024 025-623-201	SOCIAL SECURITY	32,515.00	31,062.68	33,892.00	35,737.00
2024 025-623-202	HOSPITAL INSURANCE	170,864.00	172,371.76	188,968.00	219,455.00
2024 025-623-203	RETIREMENT	36,298.00	35,309.49	36,019.00	37,372.00
2024 025-623-204	WORKERS COMP	9,456.00	.00	8,769.00	7,685.00
2024 025-623-205	LIFE INSURANCE	886.00	885.60	999.00	999.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 025-623-206	UNEMPLOY INS	1,190.00	.00	1,241.00	327.00
2024 025-623-331	OPERATING SUPPLIES	19,592.00	23,132.29	13,460.00	43,235.00
2024 025-623-420	CELL PHONE	1,500.00	1,500.00	1,500.00	1,500.00
2024 025-623-482	CLOTHING ALLOWANCE	600.00	600.00	600.00	600.00
2024 025-623-998	EXPENDITURES PRECINCT #3	695,833.00	687,793.66	726,380.00	811,956.00
2024 025-624-000	ROAD & FLOOD PRECINCT #4	.00	.00	.00	.00
2024 025-624-101	SALARIES	321,383.00	271,745.76	343,309.00	350,679.00
2024 025-624-102	SALARIES PART-TIME EMPLOYEES	24,960.00	.00	.00	12,480.00
2024 025-624-103	CERTIFICATION PAY	2,700.00	900.00	1,200.00	2,700.00
2024 025-624-104	COMP/TIME	.00	.00	.00	.00
2024 025-624-201	SOCIAL SECURITY	26,794.00	19,653.28	26,447.00	28,057.00
2024 025-624-202	HOSPITAL INSURANCE	174,492.00	155,163.12	210,329.00	248,022.00
2024 025-624-203	RETIREMENT	29,911.00	21,638.63	27,092.00	28,342.00
2024 025-624-204	WORKERS COMP	7,792.00	.00	6,842.00	6,033.00
2024 025-624-205	LIFE INSURANCE	689.00	565.80	777.00	777.00
2024 025-624-206	UNEMPLOY INS	981.00	.00	968.00	257.00
2024 025-624-331	OPERATING SUPPLIES	104,931.00	217,152.06	108,516.00	104,273.00
2024 025-624-420	CELL PHONE	600.00	525.00	300.00	300.00
2024 025-624-482	CLOTHING ALLOWANCE	600.00	450.00	600.00	600.00
2024 025-624-998	EXPENDITURES PRECINCT #4	695,833.00	687,793.65	726,380.00	782,520.00
2024 025-999-999	TOTAL EXPENDITURES	2,902,910.00	2,865,189.89	3,026,383.00	3,283,263.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 026-340-345	SEIZURES 8 LINERS	.00	.00	.00	.00
2024 026-340-348	SEIZURES	.00	.00	.00	.00
2024 026-340-399	FEES	.00	.00	.00	.00
2024 026-360-100	INTEREST INCOME	.00	838.83	.00	3,500.00
2024 026-395-800	BUDGETED FUND BALANCE	30,000.00	.00	30,000.00	30,000.00
2024 026-399-999	TOTAL REVENUE	30,000.00	838.83	30,000.00	33,500.00
2024 026-477-499	MISCELLANEOUS	30,000.00	.00	30,000.00	33,500.00
2024 026-477-998	EXPENDITURES SEIZURE FUND	30,000.00	.00	30,000.00	33,500.00
2024 026-999-999	TOTAL EXPENDITURES	30,000.00	.00	30,000.00	33,500.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 030-340-347	FEES-DSTCLK-DC	.00	.00	.00	.00
2024 030-340-348	FEES-DST CLK-CCL	.00	.00	.00	.00
2024 030-340-400	FEES-CO CLK-CC	150.00	54.16	150.00	.00
2024 030-340-401	FEES-CO CLK-CCL	600.00	66.36	600.00	100.00
2024 030-340-405	TRANSFERS FROM GENERAL	.00	.00	.00	.00
2024 030-360-100	INTEREST INCOME	7.00	257.80	7.00	600.00
2024 030-399-999	TOTAL REVENUE	757.00	378.32	757.00	700.00
2024 030-630-341	CO CLERK PERMANENT RECORDS	.00	.00	.00	.00
2024 030-630-499	MISCELLANEOUS	757.00	.00	757.00	700.00
2024 030-630-998	EXPENDITURES REC. PRESERVATI	757.00	.00	757.00	700.00
2024 030-999-999	TOTAL EXPENDITURES	757.00	.00	757.00	700.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 031-340-347	FEES-DST CLK-DC	5,160.00	5,160.00	3,280.00	6,500.00
2024 031-340-348	FEES-DST CLK-CCL	705.00	705.00	2,120.00	.00
2024 031-340-400	FEES-CO CLK-CC	660.00	660.00	2,360.00	.00
2024 031-340-401	FEES-CO CLK-CCL	195.00	195.00	920.00	.00
2024 031-340-402	FEES JP 1	835.00	835.00	.00	1,000.00
2024 031-340-403	FEES JP 2	855.00	855.00	.00	900.00
2024 031-340-404	FEES JP 3	530.00	530.00	.00	600.00
2024 031-340-405	FEES JP 4	490.00	490.00	.00	700.00
2024 031-340-406	CVDR 2022	1,905.00	1,905.00	.00	2,000.00
2024 031-340-407	2CVDR 2022	435.00	435.00	.00	300.00
2024 031-360-100	INTEREST INCOME	.00	.00	.00	.00
2024 031-399-999	TOTAL REVENUE	10,060.00	11,770.00	8,680.00	12,000.00
2024 031-465-400	TRANSFER TO FAMILY SERVICE C	11,770.00	11,770.00	8,680.00	12,000.00
2024 031-465-998	EXPENDITURES ADRS FUND	11,770.00	11,770.00	8,680.00	12,000.00
2024 031-999-999	TOTAL EXPENDITURES	11,770.00	11,770.00	8,680.00	12,000.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 032-340-347	FEES-DST CLK-DC	330.00	329.83	3,292.00	50.00
2024 032-340-348	FEES-DST CLK-CCL	8,730.00	8,730.00	2,920.00	9,000.00
2024 032-340-400	FEES-CO CLK-CC	5,059.00	5,058.44	2,508.00	3,000.00
2024 032-340-401	FEES-CO CLK-CCL	150.00	150.00	860.00	.00
2024 032-360-100	INTEREST INCOME	26.00	26.02	2.00	100.00
2024 032-399-999	TOTAL REVENUE	14,295.00	14,294.29	9,582.00	12,150.00
2024 032-470-101	SALARIES	.00	.00	.00	.00
2024 032-470-201	SOCIAL SECURITY	.00	.00	.00	.00
2024 032-470-203	RETIREMENT	.00	.00	.00	.00
2024 032-470-204	WORKERS COMPENSATION	.00	.00	.00	.00
2024 032-470-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2024 032-470-310	OFFICE SUPPLIES	10,917.00	12,629.03	6,204.00	10,000.00
2024 032-470-331	SUPPLIES	.00	.00	.00	.00
2024 032-470-400	PROFESSIONAL SERVICE	1,500.00	.00	1,500.00	.00
2024 032-470-420	TELEPHONE	.00	88.39	.00	.00
2024 032-470-425	TRAVEL	1,878.00	774.00	1,878.00	2,150.00
2024 032-470-450	MAINTENANCE	.00	.00	.00	.00
2024 032-470-499	MISCELLANEOUS	.00	.00	.00	.00
2024 032-470-570	EQUIPMENT	.00	.00	.00	.00
2024 032-470-998	EXPENDITURES CRT RPTR FUND	14,295.00	13,491.42	9,582.00	12,150.00
2024 032-999-999	TOTAL EXPENDITURES	14,295.00	13,491.42	9,582.00	12,150.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 033-340-344	VOTER MACHINE GRANT FUNDS	647,611.00	647,611.00	.00	.00
2024 033-340-345	2020 COVID CARES ACT GRANT	.00	.00	.00	.00
2024 033-340-346	2018 ELECTIONS SECURITY GRAN	.00	.00	.00	.00
2024 033-340-347	2020 ELECTIONS SECURITY GRAN	.00	.00	.00	.00
2024 033-340-348	VEHICLE SALE	.00	.00	.00	.00
2024 033-360-100	INTEREST INCOME	.00	74.52	.00	.00
2024 033-395-800	BUDGETED FUND BALANCE	120,000.00	.00	112,334.00	87,950.00
2024 033-399-999	TOTAL REVENUE	767,611.00	647,685.52	112,334.00	87,950.00
2024 033-491-101	SALARIES	.00	.00	.00	.00
2024 033-491-201	SOCIAL SERCURITY	.00	.00	.00	.00
2024 033-491-310	2020 COVID CARES EXP	.00	.00	.00	.00
2024 033-491-311	2018 ELECTIONS SECURITY EXP	40,000.00	18,823.05	32,334.00	14,800.00
2024 033-491-312	2020 ELECTIONS SECURITY EXP	80,000.00	.00	80,000.00	73,150.00
2024 033-491-315	VOTING MACHINES	647,611.00	637,103.73	.00	.00
2024 033-560-430	ADVERTISING	.00	.00	.00	.00
2024 033-560-450	MAINTENANCE	.00	.00	.00	.00
2024 033-560-998	EXPENDITURES	767,611.00	655,926.78	112,334.00	87,950.00
2024 033-999-999	TOTAL EXPENDITURES	767,611.00	655,926.78	112,334.00	87,950.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 034-340-325	GOV DEALS-AUCTIONS	.00	.00	.00	.00
2024 034-340-348	FORFEITURES	5,000.00	1,161.14	5,000.00	2,000.00
2024 034-340-399	FEES COUNTY COURT	.00	.00	.00	.00
2024 034-360-100	INTEREST INCOME	10.00	189.60	10.00	500.00
2024 034-360-101	CD INTEREST	.00	.00	.00	.00
2024 034-399-999	TOTAL REVENUE	5,010.00	1,350.74	5,010.00	2,500.00
2024 034-560-499	MISCELLANEOUS	1,010.00	.00	1,010.00	.00
2024 034-560-570	EQUIPMENT	4,000.00	.00	4,000.00	2,500.00
2024 034-560-701	TRANSFERS TO DISTRICT ATTORN	.00	.00	.00	.00
2024 034-560-998	EXPENDITURES SHERIFF FORF.	5,010.00	.00	5,010.00	2,500.00
2024 034-999-999	TOTAL EXPENDITURES	5,010.00	.00	5,010.00	2,500.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 035-340-348	FORFEITURES	1,000.00	.00	1,000.00	1,000.00
2024 035-360-100	INTEREST INCOME	.00	.00	.00	.00
2024 035-370-100	OTHER REVENUE	.00	.00	.00	.00
2024 035-399-999	TOTAL REVENUE	1,000.00	.00	1,000.00	1,000.00
2024 035-560-499	MISC. EXPENSES	1,000.00	.00	1,000.00	1,000.00
2024 035-560-998	EXPENDITURES	1,000.00	.00	1,000.00	1,000.00
2024 035-999-999	TOTAL EXPENDITURES	1,000.00	.00	1,000.00	1,000.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 036-340-346	INMATE PHONE COMMISSION	75,000.00	56,723.57	47,463.00	40,000.00
2024 036-360-100	INTEREST INCOME	60.00	1,531.96	550.00	3,000.00
2024 036-360-101	CD INTEREST	.00	.00	.00	.00
2024 036-370-100	OTHER REVENUE	.00	5.00	.00	.00
2024 036-370-275	PHONE CARD SALES	60,000.00	72,119.81	60,000.00	20,000.00
2024 036-390-800	BUDGETED FUND BALANCE	11,527.00	.00	.00	.00
2024 036-399-999	TOTAL REVENUE	146,587.00	130,380.34	108,013.00	63,000.00
2024 036-560-101	SALARY	20,000.00	14,604.29	20,000.00	10,000.00
2024 036-560-103	CERTIFICATION PAY (REGULAR)	.00	.00	.00	.00
2024 036-560-104	OVERTIME	.00	.00	.00	.00
2024 036-560-201	FICA/MED	1,530.00	1,110.40	1,530.00	765.00
2024 036-560-203	RETIREMENT	1,522.00	1,216.19	1,626.00	800.00
2024 036-560-206	UNEMPLOYMENT INSURANCE	25.00	13.60	56.00	15.00
2024 036-560-310	OFFICE SUPPLIES	.00	.00	.00	.00
2024 036-560-420	TELEPHONE	.00	.00	.00	.00
2024 036-560-422	PHONE CARD EXPENSE	65,250.00	59,690.50	83,201.00	46,420.00
2024 036-560-482	CLOTHING ALLOWANCE	600.00	.00	600.00	.00
2024 036-560-499	SPECIAL PURCHASE EXPENSE	57,660.00	69,952.00	1,000.00	5,000.00
2024 036-560-560	ICAC GRANT	.00	.00	.00	.00
2024 036-560-570	EQUIPMENT	.00	.00	.00	.00
2024 036-560-998	EXPENDITURES	146,587.00	146,586.98	108,013.00	63,000.00
2024 036-999-999	TOTAL EXPENDITURES	146,587.00	146,586.98	108,013.00	63,000.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 038-330-300	HAVA GRANT FUNDING	.00	.00	.00	.00
2024 038-330-301	VOTER LISTS	.00	.00	.00	.00
2024 038-340-505	ELECTION CONTRACT FEES	2,000.00	3,110.05	2,000.00	2,000.00
2024 038-360-100	INTEREST INCOME	5.00	64.98	5.00	100.00
2024 038-370-200	ELECTION EQUIP RENTAL	.00	.00	.00	.00
2024 038-370-205	TRANSFERS	.00	.00	.00	.00
2024 038-370-695	TRANSFERS CHAPT 19	.00	.00	.00	.00
2024 038-399-999	TOTAL REVENUE	2,005.00	3,175.03	2,005.00	2,100.00
2024 038-491-101	SALARIES	.00	.00	.00	.00
2024 038-491-201	FICA	.00	.00	.00	.00
2024 038-491-206	UNEMPLOYMENT	.00	.00	.00	.00
2024 038-491-310	OFFICE SUPPLIES	.00	.00	.00	.00
2024 038-491-425	TRAVEL AND CONFERENCE	2,005.00	.00	2,005.00	2,100.00
2024 038-491-426	ELECTION WORKER TRAINING	.00	.00	.00	.00
2024 038-491-499	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2024 038-491-560	EQUIPMENT CODING & BALLOTS	.00	.00	.00	.00
2024 038-491-570	HAVA COMPLIANCE	.00	.00	.00	.00
2024 038-491-571	OFFICE EQUIPMENT	.00	.00	.00	.00
2024 038-491-700	TRANSFERS TO OTHER FUNDS	.00	.00	.00	.00
2024 038-491-998	TOTAL ELE ADM EXPENSE	2,005.00	.00	2,005.00	2,100.00
2024 038-999-999	TOTAL EXPENDITURES	2,005.00	.00	2,005.00	2,100.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 039-340-348	FEDERAL FORFEITURES	5,000.00	.00	5,000.00	5,000.00
2024 039-360-100	INTEREST INCOME	5.00	19.88	5.00	300.00
2024 039-370-100	OTHER REVENUE	.00	.00	.00	.00
2024 039-399-999	TOTAL REVENUE	5,005.00	19.88	5,005.00	5,300.00
2024 039-476-331	OPERATING EXPENSE	2,505.00	27.75-	2,505.00	2,800.00
2024 039-476-425	TRAVEL	.00	.00	.00	.00
2024 039-476-450	MAINTENANCE	.00	.00	.00	.00
2024 039-476-495	INVESTIGATION EXPENSE	.00	.00	.00	.00
2024 039-476-570	EQUIPMENT	2,500.00	.00	2,500.00	2,500.00
2024 039-476-998	EXPENSE D.A. EQU. FORF.	5,005.00	27.75-	5,005.00	5,300.00
2024 039-999-999	TOTAL EXPENDITURES	5,005.00	27.75-	5,005.00	5,300.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 041-310-240	COUNSELING REIMBURSEMENT	.00	.00	.00	.00
2024 041-320-341	STATE GRANT FUNDS	.00	.00	.00	.00
2024 041-340-346	DRUG COURT DONATIONS	.00	.00	.00	.00
2024 041-340-347	SCRAM PARTICIPANT REIMB	.00	.00	.00	.00
2024 041-360-100	INTEREST EARNED	.00	244.90	.00	.00
2024 041-370-100	OTHER REVENUE	.00	.00	.00	.00
2024 041-399-999	TOTAL REVENUE	.00	244.90	.00	.00
2024 041-430-310	DRUG COURT EXPENSE	.00	.00	.00	.00
2024 041-430-403	CRIMINAL DEFENSE	.00	.00	.00	.00
2024 041-430-425	TRAVEL	.00	.00	.00	.00
2024 041-430-499	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2024 041-430-690	DRUG COURT TRANS TO STATE	.00	.00	.00	.00
2024 041-430-998	TOTAL DRUG COURT EXPENSE	.00	.00	.00	.00
2024 041-477-998	EXPENDITURES DRUG COURT	.00	.00	.00	.00
2024 041-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 042-340-347	OTHER DONATIONS	.00	.00	.00	.00
2024 042-340-348	PTD DONATIONS	.00	.00	.00	.00
2024 042-360-100	INTEREST EARNED	.00	158.65	.00	.00
2024 042-399-999	TOTAL REVENUE	.00	158.65	.00	.00
2024 042-477-310	OPERATING EXPENSE	.00	.00	.00	.00
2024 042-477-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2024 042-477-499	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2024 042-477-570	EQUIPMENT	.00	.00	.00	.00
2024 042-477-701	TRANSFERS TO OTHER FUNDS	.00	.00	.00	.00
2024 042-477-998	EXPENDITURES CO ATTN	.00	.00	.00	.00
2024 042-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 043-355-301	PRE-TRIAL DIVERSION CC	.00	200.00	.00	.00
2024 043-355-302	PRE-TRIAL DIVERSION CCL	300.00	.00	300.00	.00
2024 043-360-100	INTEREST EARNED	40.00	663.73	40.00	2,000.00
2024 043-360-101	CD INTEREST	.00	.00	.00	.00
2024 043-399-999	TOTAL REVENUE	340.00	863.73	340.00	2,000.00
2024 043-477-310	OPERATING EXPENSES	340.00	.00	340.00	2,000.00
2024 043-477-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2024 043-477-499	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2024 043-477-570	EQUIPMENT	.00	.00	.00	.00
2024 043-477-700	TRANSFERS TO OTHER FUNDS	.00	.00	.00	.00
2024 043-477-998	EXPENDITURES	340.00	.00	340.00	2,000.00
2024 043-999-999	TOTAL EXPENDITURES	340.00	.00	340.00	2,000.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 044-340-347	DISTRICT CLERK FEES	1,850.00	245.00	1,850.00	.00
2024 044-340-348	DIST CLERK CCL FEES	1,530.00	390.00	1,530.00	.00
2024 044-360-100	INTEREST EARNED	5.00	97.01	5.00	400.00
2024 044-370-100	OTHER REVENUE	.00	.00	.00	.00
2024 044-399-999	TOTAL REVENUE	3,385.00	732.01	3,385.00	400.00
2024 044-450-450	MAINTENANCE	.00	.00	.00	.00
2024 044-630-341	ARCHIVE EXPENSE	3,385.00	.00	3,385.00	400.00
2024 044-630-998	EXPENDITURES ARCHIVE FUND	3,385.00	.00	3,385.00	400.00
2024 044-999-999	TOTAL EXPENDITURES	3,385.00	.00	3,385.00	400.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 045-340-395	FEES CO CLERK LAND	.00	.00	.00	.00
2024 045-340-399	FEES COUNTY COURT	785.00	220.00	785.00	.00
2024 045-340-400	FEES - COUNTY CLERK	89,880.00	89,050.00	89,880.00	70,000.00
2024 045-340-401	FEES-CO CLK-CC	307.00	65.00	307.00	.00
2024 045-360-100	INTEREST INCOME	120.00	970.23	120.00	2,500.00
2024 045-360-101	CD INTEREST	.00	.00	.00	.00
2024 045-399-999	TOTAL REVENUE	91,092.00	90,305.23	91,092.00	72,500.00
2024 045-403-450	MAINTENANCE	.00	.00	.00	.00
2024 045-630-341	ARCHIVE EXPENSE	245,235.00	245,234.40	91,092.00	72,500.00
2024 045-630-998	EXPENDITURES REC ARCHIVE	245,235.00	245,234.40	91,092.00	72,500.00
2024 045-999-999	TOTAL EXPENDITURES	245,235.00	245,234.40	91,092.00	72,500.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 046-340-347	DISTRICT CLERK FEES	4,089.00	1,827.60	4,089.00	1,000.00
2024 046-340-348	DIST CLERK CCL FEES	2,900.00	705.00	2,900.00	.00
2024 046-340-405	TRANSFERS FROM GENERAL	.00	.00	.00	.00
2024 046-360-100	INTEREST EARNED	50.00	767.08	50.00	2,000.00
2024 046-360-101	C D INTEREST	.00	.00	.00	.00
2024 046-370-100	OTHER REVENUE	.00	.00	.00	.00
2024 046-399-999	TOTAL REVENUE	7,039.00	3,299.68	7,039.00	3,000.00
2024 046-450-101	SALARIES	.00	.00	.00	.00
2024 046-450-201	FICA	.00	.00	.00	.00
2024 046-450-206	UNEMPLOYMENT	.00	.00	.00	.00
2024 046-450-310	DST CLK RCDS PRESERVATION	15,558.00	15,557.19	6,039.00	2,000.00
2024 046-450-499	DIST CLERK MISC	1,430.00	1,430.00	1,000.00	1,000.00
2024 046-450-998	DST CLERK RCDS PRESERVATION	16,988.00	16,987.19	7,039.00	3,000.00
2024 046-999-999	TOTAL EXPENDITURES	16,988.00	16,987.19	7,039.00	3,000.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 047-340-347	DC SDU FEES	45.00	30.08	45.00	.00
2024 047-360-100	INTEREST INCOME	1.00	17.14	1.00	50.00
2024 047-399-999	TOTAL REVENUE	46.00	47.22	46.00	50.00
2024 047-450-341	OFFICE SUPPLIES	46.00	.00	46.00	50.00
2024 047-450-499	MISCELLANEOUS	.00	.00	.00	.00
2024 047-999-999	TOTAL EXPENDITURES	46.00	.00	46.00	50.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 048-340-395	FEES CO CLERK LAND	.00	.00	.00	.00
2024 048-340-399	FEES COUNTY COURT	.00	.00	.00	.00
2024 048-340-400	FEES-CO CLK-CC	1,600.00	440.00	1,600.00	.00
2024 048-340-401	FEES-CO CLK-CCL	600.00	186.75	600.00	.00
2024 048-340-402	CO CLERK PLAT FEE	2,100.00	2,300.00	2,100.00	2,000.00
2024 048-360-100	INTEREST INCOME	5.00	81.05	5.00	300.00
2024 048-399-999	TOTAL REVENUE	4,305.00	3,007.80	4,305.00	2,300.00
2024 048-630-998	EXPENDITURES VITAL REC. PRES	.00	.00	.00	.00
2024 048-695-101	SALARIES	.00	.00	.00	.00
2024 048-695-201	SOCIAL SECURITY	.00	.00	.00	.00
2024 048-695-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2024 048-695-203	RETIREMENT	.00	.00	.00	.00
2024 048-695-204	WORKERS COMPENSATION	.00	.00	.00	.00
2024 048-695-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2024 048-695-310	OFFICE SUPPLIES	250.00	.00	250.00	.00
2024 048-695-311	XEROX EXPENSE	600.00	.00	600.00	.00
2024 048-695-341	PERMANENT RECORDS	3,455.00	.00	3,455.00	2,300.00
2024 048-695-420	TELEPHONE	.00	.00	.00	.00
2024 048-695-425	TRAVEL	.00	.00	.00	.00
2024 048-695-450	MAINTENANCE	.00	.00	.00	.00
2024 048-695-499	MISCELLANEOUS	.00	.00	.00	.00
2024 048-695-570	EQUIPMENT	.00	.00	.00	.00
2024 048-695-998	EXPENDITURES COURT REC. MGM	4,305.00	.00	4,305.00	2,300.00
2024 048-999-998		.00	.00	.00	.00
2024 048-999-999	TOTAL EXPENDITURES	4,305.00	.00	4,305.00	2,300.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 049-340-450	SURVEYOR RECORDS FEES	2,500.00	749.27	2,500.00	2,000.00
2024 049-360-100	INTEREST	.00	.73	.00	.00
2024 049-370-100	OTHER REVENUE	.00	.00	.00	.00
2024 049-399-999	TOTAL REVENUE	2,500.00	750.00	2,500.00	2,000.00
2024 049-404-101	SALARIES	.00	.00	.00	.00
2024 049-404-201	SOCIAL SECURITY	.00	.00	.00	.00
2024 049-404-203	RETIREMENT	.00	.00	.00	.00
2024 049-404-330	SURVEYOR EXPENSE	2,500.00	.00	2,500.00	2,000.00
2024 049-404-998	SURVEYOR EXPENSE	2,500.00	.00	2,500.00	2,000.00
2024 049-999-998		.00	.00	.00	.00
2024 049-999-999	TOTAL EXPENDITURES	2,500.00	.00	2,500.00	2,000.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 050-340-347	FEES-DST CLK-DC	7,650.00	12,040.00	7,650.00	12,000.00
2024 050-340-348	FEES-DST CLK-CCL	6,800.00	1,645.00	6,800.00	.00
2024 050-340-400	FEES-CO CLK-CC	5,460.00	1,575.00	5,460.00	.00
2024 050-340-401	FEES-CO CLK-CCL	2,150.00	455.00	2,150.00	.00
2024 050-340-402	CIVIL LAW LIBRARY 2022	.00	4,445.00	.00	5,000.00
2024 050-340-403	CCL LIBRARY 2022	.00	1,015.00	.00	500.00
2024 050-340-405	TRANSFERS FROM GENERAL	35,000.00	30,500.00	35,000.00	.00
2024 050-360-100	INTEREST INCOME	1.00	14.96	1.00	200.00
2024 050-399-999	TOTAL REVENUE	57,061.00	51,689.96	57,061.00	17,700.00
2024 050-650-570	LAW LIBRARY EQUIPMENT	57,061.00	40,433.75	.00	.00
2024 050-650-571	LEGAL RESEARCH EXPENSE	.00	.00	57,061.00	17,700.00
2024 050-650-998	EXPENDITURES LAW LIBRARY	57,061.00	40,433.75	57,061.00	17,700.00
2024 050-999-999	TOTAL EXPENDITURES	57,061.00	40,433.75	57,061.00	17,700.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 053-321-340	BONDS	.00	30.42	.00	.00
2024 053-321-341	GRANT FUNDING	.00	.00	.00	.00
2024 053-321-343	PROBATION CONTRIBUTIONS	.00	.00	.00	.00
2024 053-321-345	COUNTY CONTRIBUTION	.00	.00	.00	.00
2024 053-360-100	INTEREST EARNED	.00	20.85	.00	100.00
2024 053-370-100	OTHER REVENUE	9,796.00	3,922.18	9,796.00	4,000.00
2024 053-395-800	BUDGETED FUND BALANCE	.00	.00	.00	.00
2024 053-399-999	TOTAL REVENUE	9,796.00	3,973.45	9,796.00	4,100.00
2024 053-476-101	SALARIES	.00	.00	.00	.00
2024 053-476-201	FICA/MED	.00	.00	.00	.00
2024 053-476-203	RETIREMENT	.00	.00	.00	.00
2024 053-476-204	WORKERS COMPENSATION	.00	.00	.00	.00
2024 053-476-206	UNEMPLOYMENT	.00	.00	.00	.00
2024 053-476-310	OFFICE SUPPLIES	.00	.00	.00	.00
2024 053-476-425	TRAVEL	.00	2,822.10	.00	.00
2024 053-476-499	MISCELLANEOUS	9,796.00	3,900.00	9,796.00	4,100.00
2024 053-476-570	EQUIPMENT	.00	.00	.00	.00
2024 053-476-998	TOTAL EXPENDITURES	9,796.00	6,722.10	9,796.00	4,100.00
2024 053-560-101	SALARY	.00	.00	.00	.00
2024 053-560-103	CERTIFICATION PAY	.00	.00	.00	.00
2024 053-560-104	OVERTIME REGULAR	.00	.00	.00	.00
2024 053-560-201	FICA/MED	.00	.00	.00	.00
2024 053-560-202	HOSPITALIZATION	.00	.00	.00	.00
2024 053-560-203	RETIREMENT	.00	.00	.00	.00
2024 053-560-204	WORKERS COMPENSATION INS	.00	.00	.00	.00
2024 053-560-205	LIFE INSURANCE	.00	.00	.00	.00
2024 053-560-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2024 053-560-331	CAR EXPENSE	.00	.00	.00	.00
2024 053-560-425	TRAVEL/TRAINING	.00	.00	.00	.00
2024 053-560-482	UNIFORM ALLOWANCE	.00	.00	.00	.00
2024 053-560-570	EQUIPMENT	.00	.00	.00	.00
2024 053-560-998	EXPENDITURES ENVIRON. OFFICE	.00	.00	.00	.00
2024 053-999-999	TOTAL EXPENDITURES	9,796.00	6,722.10	9,796.00	4,100.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 055-330-300	FEMA FUNDING ADMIN FEE	.00	.00	.00	.00
2024 055-330-301	FEMA FUNDING PCT 1	.00	.00	.00	.00
2024 055-330-302	FEMA FUNDING PCT 2	.00	.00	.00	.00
2024 055-330-303	FEMA FUNDING PCT 3	.00	.00	.00	.00
2024 055-330-304	FEMA FUNDING PCT 4	.00	41,181.30	.00	.00
2024 055-330-305	CTIF GRANT PRECINCT 1	.00	.00	.00	.00
2024 055-330-306	CTIF GRANT PRECINCT 2	.00	12,766.79	.00	.00
2024 055-330-307	LWCR GRANT PRECINCT 3	.00	38,966.13-	.00	.00
2024 055-330-308	CTIF GRANT PRECINCT 4	.00	.00	.00	.00
2024 055-330-309	DR-4586 2021	.00	.00	.00	.00
2024 055-335-300	MITIGATION PROCEEDS	.00	.00	.00	.00
2024 055-360-100	INTEREST INCOME	.00	1,844.71	.00	10,000.00
2024 055-360-101	CD INTEREST	.00	.00	.00	.00
2024 055-370-100	OTHER REVENUE	.00	.00	.00	.00
2024 055-390-800	PRIOR FUND BALANCE	300,000.00	.00	492,104.00	1,395,597.00
2024 055-399-999	TOTAL REVENUE	300,000.00	16,826.67	492,104.00	1,405,597.00
2024 055-610-000	FEMA ADMIN EXPENSE	.00	.00	.00	60,000.00
2024 055-610-101	ADMIN SALARIES	18,446.00	.00	18,446.00	.00
2024 055-610-201	FICA/MED	.00	.00	.00	.00
2024 055-610-310	ADMIN OFFICE SUPPLIES	.00	.00	.00	.00
2024 055-610-400	MITIGATION EXPENSE	.00	.00	.00	.00
2024 055-610-425	TRAVEL EXPENSE	.00	.00	.00	.00
2024 055-610-499	ADMIN EXPENSE	.00	.00	.00	.00
2024 055-610-998	TOTAL ADMIN EXPENSE	18,446.00	.00	18,446.00	60,000.00
2024 055-620-000	FEMA ROAD REPAIRS	.00	.00	.00	.00
2024 055-621-331	REPAIRS PCT 1	.00	.00	.00	.00
2024 055-621-332	CTIF GRANT PRECINCT 1	.00	.00	.00	.00
2024 055-622-331	REPAIRS PCT 2	2,465.00	.00	2,465.00	2,465.00
2024 055-622-332	CTIF GRANT PRECINCT 2	.00	.00	12,767.00	12,767.00
2024 055-623-331	REPAIRS PCT 3	81,955.00	158,014.99	75,497.00	140,000.00
2024 055-623-332	CTIF GRANT PRECINCT 3	23,283.00	.00	38,966.00	38,966.00
2024 055-624-331	REPAIRS PCT 4	173,851.00	224,015.78-	343,963.00	1,151,399.00
2024 055-624-332	CTIF GRANT PRECINCT 4	.00	.00	.00	.00
2024 055-625-998	TOTAL REPAIR EXPENSE	281,554.00	66,000.79-	473,658.00	1,345,597.00
2024 055-999-999	TOTAL EXPENDITURES	300,000.00	66,000.79-	492,104.00	1,405,597.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 056-340-399	FEES COUNTY COURT	.00	.00	.00	.00
2024 056-340-400	FEES COUNTY CLERK	673.00	672.02	283.00	500.00
2024 056-340-401	FEES CCL	10.00	10.25	93.00	12.00
2024 056-360-100	INTEREST INCOME	.00	.00	.00	.00
2024 056-399-999	TOTAL REVENUE	683.00	682.27	376.00	512.00
2024 056-403-450	MAINTENANCE	8.00	.00	376.00	512.00
2024 056-409-499	TECH EXPENSE	675.00	674.48	.00	.00
2024 056-630-998	EXPENDITURES CC TECH FUND	683.00	674.48	376.00	512.00
2024 056-999-999	TOTAL EXPENDITURES	683.00	674.48	376.00	512.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 057-340-347	FEEES DISTRICT COURT	551.00	531.00	551.00	600.00
2024 057-340-348	DISTRICT CCL FEES	.00	.00	.00	.00
2024 057-360-100	INTEREST EARNED	8.00	2.35	8.00	10.00
2024 057-370-100	OTHER REVENUE	.00	.00	.00	.00
2024 057-399-999	TOTAL REVENUE	559.00	533.35	559.00	610.00
2024 057-450-450	MAINTENANCE	.00	.00	.00	.00
2024 057-450-499	TECH EXPENSE	849.00	848.87	559.00	610.00
2024 057-630-998	EXPENDITURES DC TECH FUND	849.00	848.87	559.00	610.00
2024 057-999-999	TOTAL EXPENDITURES	849.00	848.87	559.00	610.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 060-310-110	ADV TAXES CURRENT	603,373.00	603,372.84	922,905.00	1,064,915.00
2024 060-310-120	ADV TAXES DELINQUENT	18,101.00	18,100.97	20,000.00	5,000.00
2024 060-310-122	ADV TAXES P&I	8,759.00	8,758.83	10,000.00	5,000.00
2024 060-310-125	EXCESS TAX PROCEEDS	175.00	175.27	.00	.00
2024 060-360-100	INTEREST INCOME	2,470.00	2,469.78	.00	.00
2024 060-360-101	CD INTEREST	.00	.00	.00	.00
2024 060-370-100	OTHER REVENUE	250,646.00	250,645.24	.00	.00
2024 060-390-800	FUND BALANCE	138,382.00	.00	76,945.00	.00
2024 060-399-999	TOTAL REVENUE	1,021,906.00	883,522.93	1,029,850.00	1,074,915.00
2024 060-620-000	SERIES 2020A PRINCIPAL	110,000.00	110,000.00	575,000.00	110,000.00
2024 060-680-400	PROFESSIONAL SERVICE	7,395.00	7,395.00	16,000.00	57,774.00
2024 060-680-415	TAX NOTE SERIES 2020	.00	.00	.00	460,000.00
2024 060-680-610	SERIES 2020 PRINCIPAL	775,000.00	775,000.00	335,000.00	355,000.00
2024 060-680-615	SERIES 2020 INTEREST	71,259.00	71,258.75	22,160.00	47,436.00
2024 060-680-620	TAX NOTE SERIES 2020	.00	.00	.00	18,140.00
2024 060-680-625	SERIES 2020A INTEREST	61,372.00	61,371.65	81,690.00	26,565.00
2024 060-680-630	PRINCIPAL 2015A	.00	.00	.00	.00
2024 060-680-635	INTEREST 2015A	.00	.00	.00	.00
2024 060-680-640	PRINCIPAL 2013	3,120.00	3,120.00-	.00	.00
2024 060-680-645	PRINCIPAL 2015B	.00	.00	.00	.00
2024 060-680-650	PRINCIPAL 2007	.00	.00	.00	.00
2024 060-680-670	PRINCIPAL 2017	.00	.00	.00	.00
2024 060-680-675	INTEREST 2017	.00	.00	.00	.00
2024 060-680-680	INTEREST 2013	.00	.00	.00	.00
2024 060-680-685	INTEREST 2015B	.00	.00	.00	.00
2024 060-680-690	INTEREST 2007	.00	.00	.00	.00
2024 060-680-998	EXPENDITURES DEBT SERVICE	1,028,146.00	1,021,905.40	1,029,850.00	1,074,915.00
2024 060-999-999	TOTAL EXPENDITURES	1,028,146.00	1,021,905.40	1,029,850.00	1,074,915.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 061-321-341	STATE GRANT FUNDS	27,647.00	21,493.09	.00	.00
2024 061-360-100	INTEREST INCOME	.00	.00	.00	.00
2024 061-399-999	TOTAL REVENUE	27,647.00	21,493.09	.00	.00
2024 061-402-000	RURAL ADDRESSING FUND	.00	.00	.00	.00
2024 061-402-101	SALARIES	22,904.00	15,804.00	.00	.00
2024 061-402-201	SOCIAL SECURITY	1,752.00	1,187.78	.00	.00
2024 061-402-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2024 061-402-203	RETIREMENT	1,697.00	1,294.54	.00	.00
2024 061-402-204	WORKERS COMPENSATION	.00	.00	.00	.00
2024 061-402-206	UNEMPLOYMENT	70.00	14.03	.00	.00
2024 061-402-310	OFFICE SUPPLIES	1,224.00	.00	.00	.00
2024 061-402-331	SUPPLIES	.00	.00	.00	.00
2024 061-402-421	COMMUNICATIONS	.00	.00	.00	.00
2024 061-402-425	TRAVEL	.00	.00	.00	.00
2024 061-402-430	RENT	.00	.00	.00	.00
2024 061-402-450	MAINTENANCE	.00	.00	.00	.00
2024 061-402-499	MISCELLANEOUS	.00	.00	.00	.00
2024 061-402-570	EQUIPMENT	.00	.00	.00	.00
2024 061-402-998	EXPENDITURES RURAL ADDRESSIN	27,647.00	18,300.35	.00	.00
2024 061-999-999	TOTAL EXPENDITURES	27,647.00	18,300.35	.00	.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 062-311-200	SALE OF TAX NOTES	.00	.00	.00	.00
2024 062-321-200	2020 TAX NOTE	.00	.00	.00	.00
2024 062-360-100	INTEREST INCOME	.00	.00	.00	.00
2024 062-370-100	OTHER FUNDING	.00	.00	81,097.00	.00
2024 062-390-800	PRIOR FUND BALANCE	1,299,159.00	.00	134,317.00	85,578.00
2024 062-399-999	TOTAL REVENUE	1,299,159.00	.00	215,414.00	85,578.00
2024 062-510-000	ENERGY PERFORMANCE CONTRACT	.00	.00	.00	.00
2024 062-510-450	EPC INSTALL/UPGRADES	.00	.00	.00	.00
2024 062-510-570	EPC CONSTRUCTION	.00	.00	.00	.00
2024 062-510-998	TOTAL EPC EXPENSE	.00	.00	.00	.00
2024 062-511-000	MISC 2021 PROJECT EXPENSES	.00	.00	.00	.00
2024 062-511-450	SHAW'S MARKET PARKING LOT	.00	.00	.00	.00
2024 062-511-510	COURTHOUSE 2021 PROJECT	27,808.00	7,234.37	14,305.00	14,305.00
2024 062-511-550	CONTINGENCY EXPENSES	32,000.00	.00	32,000.00	32,000.00
2024 062-511-998	TOTAL MISC EXP	59,808.00	7,234.37	46,305.00	46,305.00
2024 062-600-000	CERTIFICATE EXPENSES	.00	.00	.00	.00
2024 062-600-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2024 062-600-450	OTHER EXPENSES	.00	.00	.00	.00
2024 062-600-675	CERTIFICATE EXPENSE	.00	.00	.00	.00
2024 062-600-998	EXPENDITURES CERTIFICATES	.00	.00	.00	.00
2024 062-621-000	PCT 1 INFASTRUCTURE EX	.00	.00	.00	.00
2024 062-621-450	PCT 1 ROAD PROJECTS	2,523.00	.00	.00	.00
2024 062-621-451	PCT 1 2021 ROAD PROJECT	356,915.00	323,226.16	.00	.00
2024 062-621-998	TOTAL PCT 1	359,438.00	323,226.16	.00	.00
2024 062-622-000	PCT 2 INFASTRUCTURE EX	.00	.00	.00	.00
2024 062-622-450	PCT 2 ROAD PROJECTS	20,284.00	.00	.00	.00
2024 062-622-451	PCT 2 2021 ROAD PROJECT	264,118.00	163,164.10	.00	.00
2024 062-622-998	TOTAL PCT 2	284,402.00	163,164.10	.00	.00
2024 062-623-000	PCT 3 INFASTRUCTURE EX	.00	.00	.00	.00
2024 062-623-450	PCT 3 ROAD PROJECTS	8,076.00	.00	.00	.00
2024 062-623-451	PCT 3 2021 ROAD PROJECT	418,326.00	330,477.41	.00	.00
2024 062-623-998	TOTAL PCT 3	426,402.00	330,477.41	.00	.00
2024 062-624-000	PCT 4 INFASTRUCTURE EX	.00	.00	.00	.00
2024 062-624-450	PCT 4 ROAD PROJECTS	812.00	.00	812.00	.00
2024 062-624-451	PCT 4 2021 ROAD PROJECT	168,297.00	.00	168,297.00	39,273.00
2024 062-624-998	TOTAL PCT 4	169,109.00	.00	169,109.00	39,273.00
2024 062-699-998	EXPENDITURES CAP. PROJ. FUND	.00	.00	.00	.00
2024 062-999-999	TOTAL EXPENDITURES	1,299,159.00	824,102.04	215,414.00	85,578.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 064-311-200	SALE OF TAX NOTES	.00	.00	.00	.00
2024 064-311-201	SALE OF 2017 TAX NOTE	.00	.00	.00	.00
2024 064-321-200	SALE OF CERT OF OBLIGATION	.00	.00	.00	.00
2024 064-360-100	INTEREST INCOME	.00	100.22	.00	.00
2024 064-370-100	OTHER FUNDING	.00	.00	.00	.00
2024 064-390-800	PRIOR FUND BALANCE	33,132.00	.00	33,132.00	33,132.00
2024 064-399-999	TOTAL REVENUE	33,132.00	100.22	33,132.00	33,132.00
2024 064-510-000	ENERGY PERF CONTRACT	.00	.00	.00	.00
2024 064-510-570	ENERGY PERFORMANCE PROJECT	33,132.00	.00	33,132.00	33,132.00
2024 064-510-571	DESIGN BUILD PROJECT	.00	.00	.00	.00
2024 064-510-998	TOTAL EPC EXPENSE	33,132.00	.00	33,132.00	33,132.00
2024 064-600-000	CERTIFICATE EXPENSES	.00	.00	.00	.00
2024 064-600-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2024 064-600-450	OTHER EXPENSES	.00	.00	.00	.00
2024 064-600-998	TOTAL CERT EXPENSE	.00	.00	.00	.00
2024 064-699-998	EXPENSE EPC	.00	.00	.00	.00
2024 064-999-999	TOTAL EXPENDITURES	33,132.00	.00	33,132.00	33,132.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 066-321-341	SCAAP GRANT INCOME	14,851.00	5,888.00	14,851.00	.00
2024 066-399-999	TOTAL REVENUE	14,851.00	5,888.00	14,851.00	.00
2024 066-512-330	INMATE EXPENSE	14,851.00	1,295.36	14,851.00	.00
2024 066-512-998	SCAAP EXPENSES	14,851.00	1,295.36	14,851.00	.00
2024 066-999-999	TOTAL EXPENDITURES	14,851.00	1,295.36	14,851.00	.00

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ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 082-340-348	STATE COMPTROLLER	5,000.00	.00	5,000.00	5,000.00
2024 082-360-100	INTEREST INCOME	1.00	.15	1.00	5.00
2024 082-370-100	TRF FROM GENERAL	.00	.00	.00	.00
2024 082-370-695	TRF FROM ELECTION ADM FUND	.00	.00	.00	.00
2024 082-399-999	TOTAL REVENUE	5,001.00	.15	5,001.00	5,005.00
2024 082-491-101	SALARIES	1,500.00	.00	1,500.00	1,500.00
2024 082-491-201	FICA/MED	115.00	.00	115.00	115.00
2024 082-491-204	WORKERS COMP	.00	.00	.00	.00
2024 082-491-206	UNEMPLOYMENT	1.00	.00	1.00	5.00
2024 082-491-420	TELEPHONE	.00	.00	.00	.00
2024 082-491-425	TRAVEL	3,385.00	.00	.00	.00
2024 082-491-570	EQUIPMENT	.00	.00	3,385.00	3,385.00
2024 082-491-998	ACTUAL EXPENDITURES	5,001.00	.00	5,001.00	5,005.00
2024 082-999-999	TOTAL EXPENDITURES	5,001.00	.00	5,001.00	5,005.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 084-321-345	DEALER PEN. & INT.	7,197.00	356.02	7,197.00	1,300.00
2024 084-360-100	INTEREST INCOME	952.00	511.71	952.00	1,000.00
2024 084-360-101	CD INTEREST	.00	.00	.00	.00
2024 084-370-100	OTHER REVENUE	.00	.00	.00	.00
2024 084-399-999	TOTAL REVENUE	8,149.00	867.73	8,149.00	2,300.00
2024 084-691-310	OFFICE SUPPLIES	.00	.00	.00	.00
2024 084-691-450	MAINTENANCE	.00	.00	.00	.00
2024 084-691-499	MISCELLANEOUS	8,149.00	.00	8,149.00	2,300.00
2024 084-691-570	EQUIPMENT	.00	.00	.00	.00
2024 084-691-998	EXPENDITURES TAC P&I	8,149.00	.00	8,149.00	2,300.00
2024 084-999-999	TOTAL EXPENDITURES	8,149.00	.00	8,149.00	2,300.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 086-340-400	FEES - CO CLK - CC	2,987.00	4,794.00	2,987.00	4,500.00
2024 086-340-401	FEES CO CLK - CCL	960.00	140.00	960.00	.00
2024 086-360-100	INTEREST INCOME	2.00	34.59	.00	100.00
2024 086-399-999	TOTAL REVENUE	3,949.00	4,968.59	3,947.00	4,600.00
2024 086-426-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2024 086-426-998	TOTAL EXPENDITURES	.00	.00	.00	.00
2024 086-802-400	COURT INIATED GUARDIAN FEE	.00	.00	.00	.00
2024 086-802-401	CCL COURT INIATED GUARDIAN F	3,949.00	.00	3,947.00	4,600.00
2024 086-999-999	TOTAL EXENDITURES	3,949.00	.00	3,947.00	4,600.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 096-340-345	CIVIL REC MGMT DIST CRT	.00	10,660.00	.00	13,000.00
2024 096-340-346	RECORDS MGMT/PRESERVATION	1,043.00	2,688.51	.00	2,500.00
2024 096-340-347	FEES - DST CLERK	2,130.00	1,015.90	1,043.00	300.00
2024 096-340-348	FEES - DST CLK -CCL	973.00	235.00	2,130.00	.00
2024 096-360-100	INTEREST EARNED	14.00	270.71	973.00	1,000.00
2024 096-360-101	CD INTEREST	.00	.00	14.00	.00
2024 096-399-999	TOTAL REVENUE	4,160.00	14,870.12	4,160.00	16,800.00
2024 096-450-310	OFFICE SUPPLIES	.00	.00	.00	.00
2024 096-450-311	XEROX EXPENSE	.00	.00	.00	.00
2024 096-450-341	PERMANENT RECORDS	.00	975.00	.00	.00
2024 096-450-425	TRAVEL	.00	.00	.00	.00
2024 096-450-499	MISCELLANEOUS EXPENSE	4,160.00	2,359.00	.00	.00
2024 096-450-570	EQUIPMENT	.00	.00	4,160.00	16,800.00
2024 096-450-998	EXPENDITURES DST CLK RCDS MG	4,160.00	3,334.00	4,160.00	16,800.00
2024 096-999-998	TOTAL EXPENDITURES	.00	.00	.00	.00
2024 096-999-999	TOTAL EXPENDITURES	4,160.00	3,334.00	4,160.00	16,800.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 097-340-399	FEES COUNTY COURT	.00	.00	.00	.00
2024 097-340-400	FEES COUNTY CLERK	3,102.00	3,179.00	3,102.00	3,000.00
2024 097-340-401	FEES CCL	1.00	.00	1.00	50.00
2024 097-360-100	INTEREST INCOME	.00	11.93	.00	.00
2024 097-399-999	TOTAL REVENUE	3,103.00	3,190.93	3,103.00	3,050.00
2024 097-403-341	PERMANENT RECORDS	3,103.00	3,275.53	3,103.00	3,050.00
2024 097-403-499	MISCELLANEOUS	.00	.00	.00	.00
2024 097-999-999	TOTAL EXPENDITURES	3,103.00	3,275.53	3,103.00	3,050.00

ACCOUNT #	ACCOUNT NAME	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2024 BUDGET
2024 098-340-346	REC MGMT/PRES 2020	1,739.00	4,154.72	1,739.00	3,500.00
2024 098-340-395	FEES CO CLERK LAND	.00	.00	.00	.00
2024 098-340-399	FEES COUNTY COURT	.00	63,075.00	.00	.00
2024 098-340-400	FEES-CO CLK-CC	90,829.00	26,545.79	90,829.00	55,000.00
2024 098-340-401	FEES-CO CLK-CCL	367.00	65.19	367.00	2,500.00
2024 098-340-402	CVRM	.00	2,710.00	.00	3,300.00
2024 098-360-100	INTEREST INCOME	135.00	3,234.83	135.00	10,000.00
2024 098-360-101	CD INTEREST	.00	.00	.00	.00
2024 098-399-999	TOTAL REVENUE	93,070.00	99,785.53	93,070.00	74,300.00
2024 098-630-998	EXPENDITURES VITAL REC. PRES	.00	.00	.00	.00
2024 098-695-101	SALARIES	.00	.00	.00	.00
2024 098-695-201	SOCIAL SECURITY	.00	.00	.00	.00
2024 098-695-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2024 098-695-203	RETIREMENT	.00	.00	.00	.00
2024 098-695-204	WORKERS COMPENSATION	.00	.00	.00	.00
2024 098-695-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2024 098-695-310	OFFICE SUPPLIES	7,500.00	.00	7,500.00	7,500.00
2024 098-695-311	XEROX EXPENSE	7,500.00	5,088.00	7,500.00	7,500.00
2024 098-695-341	PERMANENT RECORDS	78,070.00	2,895.76	78,070.00	59,300.00
2024 098-695-420	TELEPHONE	.00	.00	.00	.00
2024 098-695-425	TRAVEL	.00	.00	.00	.00
2024 098-695-450	MAINTENANCE	.00	.00	.00	.00
2024 098-695-499	MISCELLANEOUS	.00	.00	.00	.00
2024 098-695-570	EQUIPMENT	.00	.00	.00	.00
2024 098-695-998	EXPENDITURES RECORDS MNGMT	93,070.00	7,983.76	93,070.00	74,300.00
2024 098-999-998		.00	.00	.00	.00
2024 098-999-999	TOTAL EXPENDITURES	93,070.00	7,983.76	93,070.00	74,300.00

**Brown County
Supplemental Information
Fiscal Year 2024**

	Annual	Monthly
Starting Clerk Salary	\$33,000.00	\$2,750.00
3/4 Time Clerk Salary	\$24,750.00	\$1,687.50
1/2 Time Clerk Salary	\$16,500.00	\$1,125.00
Starting Administrative Assistant	\$38,000.00	\$3,166.67
Starting Court Coordinator	\$39,000.00	\$3,250.00
Clerical Chief Deputy Supplement	\$2,500.00	\$208.34
Starting Custodial	\$33,000.00	\$2,750.00
Election Day Workers	\$13.00 hourly	\$13.00 hourly
Early Voting Workers	\$13.00 hourly	\$13.00 hourly
Mileage Rate		\$0.655
Meal Per Diem for Out of Town Travel		\$50.00 daily

**Brown County
Authorized Law Enforcement
Rank and Cerification Pay
Beginning October 1st, 2023**

Sheriff Department	Annually
Starting Deptuy Pay	\$ 45,000.00

Rank Pay:	
Captain	\$ 5,000.00
Lieutinnnt Supplement	\$ 3,600.00
Sargent Supplement	\$ 2,400.00
Corporal Supplement	\$ 1,200.00
CID Supplement	\$ 1,200.00

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

Jailer	
Starting Pay	\$ 40,000.00

Rank Pay	
LT/Asst Administrator Supplement	\$ 3,600.00
Sargent Supplement	\$ 2,400.00

Jailer Certificate Pay	
Only available for full time jailers per Commissioners Court	
Basic Certificate after 12 months	\$ 1,200.00
Basic Certificate after 24 months	\$ 2,700.00
Intermediate Certificate after 48 months	\$ 4,200.00
Advanced Certificate after 60 months	\$ 5,700.00
Masters Certificate after 60 months	\$ 7,200.00

**Brown County
Tax Rate History**

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

Office	Elected/Appointed		Staff Salaries	Total Salaries for FYE 23-24
	Offical	Salary		
County Clerk	FERGUSON	69,065.00	240,110.00	309,175.00
County Judge	BRITTON	118,666.00	148,706.00	267,372.00
County Court-at-law Judge	MOSS	193,400.00	126,028.00	319,428.00
District Judge	SMITH	16,611.00	110,176.00	126,787.00
District Clerk	JONES	69,065.00	230,020.00	299,085.00
JP 1	HURT	59,111.00	29,324.00	88,435.00
JP 2	HOGAN	59,111.00	28,503.00	87,614.00
JP 3	THOMPSON	59,111.00	29,324.00	88,435.00
JP 4	PEREZ	59,111.00	28,503.00	87,614.00
District Court Reporter	WATKINS	100,589.00	n/a	100,589.00
District Attorney	MURRAY	6,890.00	509,589.00	516,479.00
County Attorney	BROUGHTON	131,071.00	205,393.00	336,464.00
Auditor	ROBISON	80,637.00	138,758.00	219,395.00
Treasurer	KRPOUN	69,065.00	92,220.00	161,285.00
Tax Assesseor Collector	PENTECOST	69,065.00	183,930.00	252,995.00
Constable #1*	MULLINS	51,730.00	n/a	51,730.00
Constable #2*	HENDERSON	51,730.00	n/a	51,730.00
Constable #3*	PARRACK	51,730.00	n/a	51,730.00
Constable #4*	ISBELL	51,730.00	n/a	51,730.00
Comm #1*	WORLEY	76,865.00	301,345.00	378,210.00
Comm #2*	KELTON	76,865.00	360,254.00	437,119.00
Comm #3*	SHAW	76,865.00	459,346.00	536,211.00
Comm #4*	TRAWEEK	76,865.00	363,159.00	440,024.00
Sheriff*	HILL	86,624.00	3,180,201.00	3,266,825.00
CCAA			176,670.00	176,670.00
VSO			92,313.00	92,313.00
Indigent Defense			90,100.00	90,100.00
Elections			127,868.00	127,868.00
Crthse Mtce			81,620.00	81,620.00
Emergency Coord			46,917.00	46,917.00
Ag Extension			159,221.00	159,221.00

*does not include certification pay

**Brown County Texas
Outstanding Debt Schedule
October 1, 2023**

Fund	Amount
General Capital Lease Texas Bank #64108	\$ 630,693.18
Precinct #2 CNB #52183	\$ 251,332.23
Precinct #3 CNB #49032	\$ 43,537.51
Precinct #4 Warren Cat	\$ 234,662.28
Precinct #4 Texas Bank #65781	\$ 55,649.04
Series 2020 Tax Notes	\$ 4,380,000.00
Series 2020A Tax Notes	\$ 955,000.00

Total Indebtedness	\$ 6,550,874.24
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