

# **BUDGET OF REAL COUNTY, TEXAS**

**FOR THE YEAR OF 2023 – 2024**

**FILED IN THE OFFICE OF THE REAL COUNTY CLERK, SEPTEMBER 18, 2023**

Comptroller of Public Accounts

STATE OF TEXAS

AUSTIN

## **BUDGET CERTIFICATE**

**Budget For Real County, Texas**

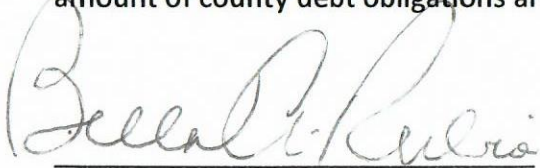
**Budget Year October 1, 2023 to September 30, 2024**

**THE STATE OF TEXAS**  
**COUNTY OF REAL**

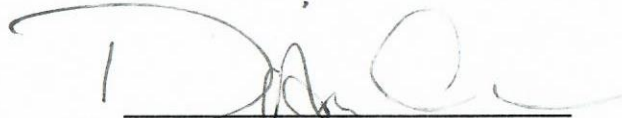
We, Bella A. Rubio., County Judge; D'Ann Green, County Clerk; and Jennifer Manchester, County Treasurer, of Real County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Real County, passed and approved by the Commissioners' Court of said county on the 18<sup>th</sup> day of September, 2023, as it appears on file in the office of the County Clerk of said county. The record vote of each member of the commissioners' court by name voting on the adoption of the budget was:

Ayes: 4  
Present: 1

The county property tax rates for the preceding fiscal year, and each county property tax rate that has been adopted or calculated for the current fiscal year, including (a) the property tax rate; (b) the effective tax rate; (c) the effective maintenance and operations tax rate; (d) the rollback tax rate; and (e) the debt rate are \$0.530000 per \$100 of valuation. The county property tax rates for the current fiscal year, including (a) the property tax rate; (b) the effective tax rate; (c) the effective maintenance and operations tax rate; \$0.530000 per \$100 of valuation. The total amount of county debt obligations are: \$0.



Bella A. Rubio, County Judge

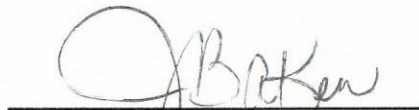


D'Ann Green, County Clerk

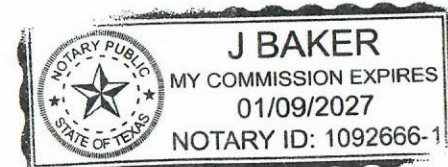


Jennifer Manchester, County Treasurer

SUBSCRIBED AND SWORN TO before me, this 18<sup>th</sup> of September, 2023.



Notary Public, State of Texas



Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0010 GENERAL FUND						
0310 GF PROPERTY TAXES						
=====						
0110 GF CURRENT TAXES	I	2,021,783.45	2,500,000.00	2,500,000.00	2,294,618.35	2,494,443.00
0120 GF DELIQ TAXES	I	74,669.37	100,000.00	100,000.00	64,814.22	100,000.00
0130 GF PENALTY & INTEREST	I	20,315.53	15,000.00	15,000.00	18,173.85	15,000.00
0139 MIXED BEVERAGE SALES TAX	I	2,534.79	1,000.00	1,000.00	7,401.79	5,000.00
0140 SALES TAX	I	224,459.80	200,000.00	200,000.00	206,161.59	210,000.00
0141 VEH REG COMM/TAX A/C	I	13,731.65	12,500.00	12,500.00	21,121.81	12,500.00
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GF PROPERTY TAXES		2,357,494.59	2,828,500.00	2,828,500.00	2,612,291.61	2,836,943.00

COUNTY OF REAL  
 PROPOSED BUDGET  
 FISCAL YEAR 2023-2024

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0010 GENERAL FUND						
0339 LOCAL SHARED REVENUE						
=====						
0103 APPRAISAL & SCHOOL RENT	I	600.00	0.00	0.00	0.00	-----
0104 COUNTY ATTY RENT	I	0.00	0.00	0.00	1,200.00	2,400.00
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LOCAL SHARED REVENUE		600.00	0.00	0.00	1,200.00	2,400.00

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND						
0340 FEES OF OFFICE						
=====						
0201 COUNTY SHERIFF	I	3,031.11	2,500.00	2,500.00	4,970.40	2,500.00
0202 BREATH ALCOHOL/SHERIFF	I	0.00	0.00	0.00	0.00	
0211 SHERIFF/DRUG ENFORCEMENT	I	0.00	0.00	0.00	0.00	
0400 GF CO & DIST CLERK	I	57,582.63	50,000.00	50,000.00	44,859.30	50,000.00
0403 CO. ATTY. FEE	I	353.33	1,000.00	1,000.00	243.61	1,000.00
0500 TAX A/C	I	8,922.64	8,000.00	8,000.00	5,375.00	8,000.00
0801 JUSTICE OF THE PEACE	I	1,665.67	6,000.00	6,000.00	1,192.57	6,000.00
0900 CONSTABLES	I	2,535.00	5,000.00	5,000.00	3,575.00	5,000.00
0901 CITY OF CAMP WOOD	I	3,261.16	0.00	0.00	0.00	
0902 ADV TAX COMMS - SWTJC/RECRD/ESD	I	19,425.65	40,000.00	40,000.00	38,034.30	40,000.00
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FEES OF OFFICE		96,777.19	112,500.00	112,500.00	98,250.18	112,500.00

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0010 GENERAL FUND						
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0350 GF FINES						
=====						
0108 COUNTY COURT COSTS-CIVIL	I	0.00	0.00	0.00	0.00	-----
0208 DISTRICT COURT COSTS-CIVIL	I	283.00	0.00	0.00	15.00	-----
0301 DISTRICT COURT-CRIMINAL	I	1,224.00	5,000.00	5,000.00	2,184.00	5,000.00
0302 COUNTY COURT-CRIMINAL	I	10,507.00	10,000.00	10,000.00	6,076.52	10,000.00
0303 JUSTICE OF THE PEACE	I	41,228.52	45,000.00	45,000.00	30,156.01	45,000.00
0306 RESTITUTION	I	0.00	0.00	0.00	0.00	-----
0308 PROBATE FEES	I	544.03	200.00	200.00	900.00	200.00
0310 ATTNY FEES	I	543.00	500.00	500.00	1,332.00	500.00
0312 JURY FEE	I	0.00	200.00	200.00	40.00	200.00
0313 TRIAL FEE	I	0.00	0.00	0.00	0.00	-----
0314 TRUANCY FINE	I	0.00	0.00	0.00	0.00	-----
0315 LOCAL TRAFFIC FINE TC542.203	I	671.58	750.00	750.00	516.69	750.00
0316 DWI TRAFFIC FINE TC709.001	I	0.00	0.00	0.00	0.00	-----
0317 DEFERRED DISPOSITION FINE	I	0.00	100.00	100.00	0.00	100.00
0318 COMPLIANCE DISMISSALS FINE	I	760.00	500.00	500.00	386.00	500.00
0319 JUV DELINQUENCY FINE	I	0.00	0.00	0.00	0.00	-----
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GF FINES		55,761.13	62,250.00	62,250.00	41,606.22	62,250.00

COUNTY OF REAL  
 PROPOSED BUDGET  
 FISCAL YEAR 2023-2024

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
-----						
REPORTING FUND: 0010 GENERAL FUND						
0360 GF INTEREST						
=====						
0100 INTEREST EARNINGS	I	3,703.67	10,000.00	10,000.00	9,263.55	10,000.00
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GF INTEREST	-	3,703.67	10,000.00	10,000.00	9,263.55	10,000.00

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND						
0370 MISCELLANEOUS REVENUE						
=====						
0252 OPIOD ABATEMENT	I	0.00	0.00	0.00	1,592.52	
0253 TOBACCO SETTLEMENT	I	653.97	1,000.00	1,000.00	1,882.46	1,000.00
0254 UTILITY & FUEL CARD REBATES	I	6,318.63	500.00	500.00	4,949.69	500.00
0256 OTHER/MISCELLANEOUS REVENUE	I	104,869.28	5,000.00	5,000.00	4,586.99	5,000.00
0407 SALE OF FIXED ASSETS	I	0.00	1,000.00	1,000.00	0.00	
0408 JUROR REIMBURSEMENTS COMPTROLLER	I	0.00	0.00	0.00	0.00	
0409 DPS ARREST FEES	I	1,547.03	2,000.00	2,000.00	169.84	2,000.00
0410 JCPTF	I	75.01-	0.00	0.00	5.00-	
0411 T P & W	I	54.30	500.00	500.00	0.00	500.00
0412 COURTHOUSE SECURITIES	I	4,424.90	7,000.00	7,000.00	3,257.05	7,000.00
0413 ESTRAY	I	314.66	500.00	500.00	0.00	500.00
0414 COUNTY JURY FUND LGC 134.102	I	608.97	100.00	100.00	1,105.61	100.00
0415 INDIGENT DEFENSE FUND-CRIM	I	11.38-	100.00	100.00	34.67-	100.00
0416 CO DISPUTE RESOLUTION FUND	I	357.59	0.00	0.00	52.59-	
0417 ADMIN FEE FTA/FTP 01-01-2020	I	295.10	100.00	100.00	182.36	100.00
0418 JUVENILE PROB DIVERSION	I	0.00	0.00	0.00	0.00	
0419 TIME PAYMENT FEE - JP	I	7.20-	500.00	500.00	90.34	500.00
0420 COURT REPORTER FEE	I	1,269.31	750.00	750.00	1,320.00	750.00
0421 TIME PMT CLERK EFF 01-01-2020	I	0.00	100.00	100.00	0.00	100.00
0422 TIME PAYMENT FEE/CLERK	I	210.99	750.00	750.00	176.03-	750.00
0423 INDIGENT FILING FEE-CIVIL	I	31.52-	100.00	100.00	6.00-	100.00
0424 COURT REPORTER SVC FUND 1-1-20	I	29.36	200.00	200.00	18.61	200.00
0425 DPS FTA FINE	I	51.57-	0.00	0.00	0.00	
0426 REFUNDS & REIMBURSEMENTS	I	8,289.90	15,000.00	15,000.00	9,935.90	15,000.00
0427 4TH COURT APPELLATE FEE	I	65.00-	0.00	0.00	10.00-	
0428 ARREST FEES/SO	I	0.00	0.00	0.00	0.00	
0429 STATE TRAFFIC FINE (2) TC542.4031	I	616.34-	0.00	0.00	878.31-	
0430 JURY REIMB FUND	I	615.54	100.00	100.00	127.30-	100.00
0431 COURT PRESERVATION FEE	I	500.00	500.00	500.00	270.00	500.00
0432 LANGUAGE ACCESS FUND	I	135.52	0.00	0.00	207.00	
0433 FILING FEE - OTHER ACTIONS	I	0.00	0.00	0.00	0.00	
0434 JUSTICE COURT SUPPORT FUND	I	475.00	0.00	0.00	450.00	
0435 STATE CONSOLIDATED CIVIL FEE - JP	I	168.00	0.00	0.00	84.00-	
0436 STATE CONSOLIDATED CIVIL FEE - CLERK	I	897.00	0.00	0.00	578.00-	
0437 LOCAL CO. TRANS. FEE	I	874.78	1,500.00	1,500.00	638.80	1,500.00
0438 WARRANT/CAPIAS FEE	I	295.48	1,000.00	1,000.00	363.91	1,000.00
0439 JUDICIAL FUND	I	31.77	0.00	0.00	67.77-	
0440 TRUANCY PREVENTION FEE	I	150.99-	0.00	0.00	142.75-	
0442 STATE SUPPLEMENT/CO ATTNY	I	42,000.00	42,000.00	42,000.00	0.00	42,000.00
0443 BAIL BOND FEE	I	31.50-	100.00	100.00	49.50	100.00
0444 STATE TRAFFIC FEE	I	23.59-	0.00	0.00	24.00-	
0445 CHILD SAFETY SEAT	I	51.50-	0.00	0.00	0.00	
0446 ADULT SEAT BELT	I	77.00	0.00	0.00	0.00	
0447 DEFERRED	I	5,727.00	8,500.00	8,500.00	5,087.00	8,500.00
0448 PTA (PROMISE TO APPEAR)	I	0.00	0.00	0.00	0.00	
0449 EMS TRAUMA FUND	I	155.13-	100.00	100.00	90.00-	100.00
0450 TRANSPORTATION FEE	I	0.00	0.00	0.00	0.00	
0451 SHERIFF LEOSE FUND	I	982.65	1,000.00	1,000.00	986.26	1,000.00
0452 CONSTABLE STATE EDUCATION FUND	I	554.82	500.00	500.00	564.97	500.00
0453 OMNI OMNIBASE FEE	I	246.00-	0.00	0.00	296.00-	
0454 SPECIALTY COURT PROGRAM FUND	I	41.23	100.00	100.00	213.22-	100.00
0455 PRES. VITAL STATS. RECORDS	I	30.00	100.00	100.00	25.00	100.00



Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND						
0456 DNA TESTING FEE-CONVICTIONS	I	0.00	0.00	0.00	0.00	
0457 BIRTH CERTIFICATE FEES	I	1.80	0.00	0.00	1.80-	
0458 MARRIAGE LICENSE FEES	I	90.00-	100.00	100.00	30.00	100.00
0459 JUDICIAL FUND CIVIL FEES	I	200.00	0.00	0.00	40.00	
0460 DIVORCE & FAMILY LAW FEES	I	311.00-	0.00	0.00	0.00	
0461 OTHER DISTRICT CIVIL FEES	I	37.00-	0.00	0.00	152.00	
0462 CCC 01-01-04 to 12-31-19	I	522.32	1,000.00	1,000.00	891.22-	1,000.00
0463 CCC 09-01-01--12-31-03	I	32.00-	0.00	0.00	0.00	
0464 CCC 08-31-99--08-31-01	I	0.00	0.00	0.00	0.00	
0465 CCC 09-01-97--08-30-99	I	0.00	0.00	0.00	0.00	
0466 CCC 09-01-95--08-31-97	I	0.00	0.00	0.00	0.00	
0467 CCC 09-01-91 - 08-31-95	I	0.00	0.00	0.00	0.00	
0468 CCC 1-1-20 & FWD	I	24.25	500.00	500.00	1,329.08-	500.00
0469 JUDICIAL SUPPORT FEE - CRIMINAL	I	63.13	100.00	100.00	98.58-	100.00
0470 JUDICIAL SUPPORT FEE-CIVIL	I	460.00-	0.00	0.00	0.00	
0471 FAMILY PROTECTION FEE	I	120.00	150.00	150.00	0.00	150.00
0472 OTHER COUNTY CIVIL FEES	I	0.00	0.00	0.00	0.00	
0473 DECLARATION OF INFORMAL MARRIAGE	I	0.00	0.00	0.00	0.00	
0474 GUARDIANSHIP FEE	I	300.00	400.00	400.00	20.00	400.00
0475 DNA TESTING-COMM SUPV	I	0.00	0.00	0.00	0.00	
0476 DNA TESTING-JUVENILE	I	0.00	0.00	0.00	0.00	
0477 MOVING VIOLATION FEE	I	0.07	0.00	0.00	0.06-	
0478 ELECTRONIC FILING FEE CIVIL	I	490.05-	0.00	0.00	30.00-	
0479 ELECTRONIC FILING FEE CRIMINAL	I	21.90	0.00	0.00	39.30-	
0480 MOTOR CARRIER WEIGHT VIOLATIONS	I	0.00	0.00	0.00	0.00	
0481 CLERK E-FILE TRANS FEE CO	I	0.00	0.00	0.00	0.00	
0482 CLERK E-FILE TRANS FEE DIST	I	2.00	0.00	0.00	0.00	
0483 OMNI COUNTY FEE	I	53.56	300.00	300.00	26.85	300.00
0484 OMNI DPS FTA FEE	I	43.56-	0.00	0.00	20.00-	
0485 NON-DISCLOSURE FEE	I	0.00	0.00	0.00	0.00	
0486 TIME PAYMENT REIMB FEE	I	475.41	500.00	500.00	361.18	500.00
0488 COURT FACILITY FEE	I	529.31	0.00	0.00	1,020.00	
0489 APPELLATE JUDICIAL SYSTEM	I	100.00	0.00	0.00	5.00-	
0560 ABANDONED VEHICLE	I	0.00	0.00	0.00	0.00	50,000.00
0576 DISMISSED COURT CASES	I	0.00	100.00	100.00	0.00	100.00
0577 INDIGENT DEFENSE GRANT	I	0.00	14,777.00	14,777.00	14,777.00	14,777.00
0578 COLL SVC FEE - JUSTICE OF THE PEACE	I	2,851.76	0.00	0.00	2,538.15-	
0650 RESERVE FUNDS	I	0.00	403,270.66	403,270.66	0.00	711,543.27
0700 SEPTIC SYSTEM PERMITS	I	24,015.00	20,000.00	20,000.00	18,725.00	20,000.00
0999 SUSPENSE-OVERPAYMENTS/UNKNOWN FEES	I	0.00	0.00	0.00	0.00	
MISCELLANEOUS REVENUE		208,949.95	531,897.66	531,897.66	65,147.01	889,170.27

COUNTY OF REAL  
 PROPOSED BUDGET  
 FISCAL YEAR 2023-2024

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND						
0380 LAW LIBRARY						
=====						
0100 LAW LIBRARY INCOME	I	2,106.03	2,000.00	2,000.00	1,015.00	2,000.00
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LAW LIBRARY	-	2,106.03	2,000.00	2,000.00	1,015.00	2,000.00

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0010 GENERAL FUND						
0385 LAW LIBRARY EXPENSES						
=====						
0200 LAW LIBRARY BOOK PURCHASE	E	4,339.32	4,000.00	4,000.00	351.39	4,000.00
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LAW LIBRARY EXPENSES	-	4,339.32	4,000.00	4,000.00	351.39	4,000.00

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND						
0390 NUTRITION PROGRAM REVENUE						
=====						
0390 TITLE XX	I	17,680.06	10,000.00	10,000.00	4,546.87	10,000.00
0391 TITLE III / MRGDC	I	30,185.00	20,000.00	20,000.00	29,424.00	20,000.00
0393 USDA	I	0.00	2,500.00	2,500.00	0.00	2,500.00
0394 PARTICIPANT CONTRIBUTIONS	I	10,190.94	10,000.00	10,000.00	9,766.45	10,000.00
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NUTRITION PROGRAM REVENUE		58,056.00	42,500.00	42,500.00	43,737.32	42,500.00

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND						
0400 COUNTY JUDGE						
=====						
0105 SECRETARY SALARY	E	26,697.60	34,798.40	34,798.40	32,121.60	35,838.40
0106 ASSISTANT	E	0.00	0.00	0.00	0.00	
0201 SOCIAL SECURITY	E	2,042.55	2,662.08	2,662.08	2,457.36	2,741.64
0202 GROUP INSURANCE	E	10,672.32	11,362.56	11,362.56	10,889.12	11,984.64
0203 RETIREMENT	E	5,724.53	7,318.10	7,318.10	6,812.28	7,536.82
0204 UNEMPLOYMENT INSURANCE	E	9.00	252.00	252.00	9.00	252.00
0310 OFFICE SUPPLIES	E	1,858.71	2,000.00	2,000.00	1,782.69	2,000.00
0312 POSTAGE	E	102.00	300.00	300.00	194.76	300.00
0420 TELEPHONE	E	2,456.79	2,500.00	2,500.00	2,261.72	2,500.00
0421 EDUCATION/CLERK	E	125.00	500.00	500.00	125.00	500.00
0425 TRAVEL/MEALS/CLERK	E	213.47	695.00	695.00	588.98	695.00
0429 LODGING	E	47.07	500.00	500.00	357.77	500.00
0499 MISC.	E	432.49	1,000.00	1,000.00	472.99	1,000.00
0500 COMPUTER EXPENSE	E	628.69	1,000.00	1,000.00	1,830.33	1,000.00
0570 CAPITAL OUTLAY	E	381.08	1,000.00	1,000.00	415.03	1,000.00
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COUNTY JUDGE		51,391.30	65,888.14	65,888.14	60,318.63	67,848.50

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND						
0411 COURT EXPENSE						
=====						
0101 DISTRICT JUDGE SALARY	E	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
0201 SOCIAL SECURITY	E	376.38	275.40	275.40	275.40	275.40
0203 RETIREMENT	E	772.29	757.08	757.08	763.47	757.08
0204 DIST CT MEDICAL INS/REAL CO SHARE	E	12,527.16	12,527.00	12,527.00	11,484.00	11,155.00
0205 DIST CT STAFF SALARIES/REAL COUNTY	E	32,190.00	29,212.00	29,212.00	26,777.41	33,840.00
0206 DISTRICT COURT ADMIN/REAL CO	E	1,847.04	2,086.00	2,086.00	1,912.13	2,182.00
0405 COMMITMENT FEES	E	0.00	0.00	0.00	0.00	
0420 TELEPHONE	E	0.00	0.00	0.00	0.00	
0422 DIST/APPELLATE/ASSIGNED JUDGE	E	1,319.93	5,000.00	5,000.00	293.32	4,000.00
0423 DISTRICT COURT TRAVEL	E	1,202.24	2,000.00	2,000.00	872.34	2,000.00
0426 COURT REPORTER	E	4,555.28	5,000.00	5,000.00	4,467.50	5,000.00
0465 LITIGATION	E	1,209.10	15,000.00	15,000.00	637.50	6,500.00
0470 E-FILE OPERATING EXPENSES	E	0.00	0.00	0.00	0.00	
0486 JURY EXPENSE	E	4,940.00	5,000.00	5,000.00	2,983.01	5,000.00
0488 APPOINTED ATTY - COUNTY COURT	E	600.00	10,000.00	10,000.00	425.00	10,000.00
0489 JUVENILE EXPENSE	E	8,000.04	8,000.00	8,000.00	7,333.37	8,000.00
0490 APPOINTED ATTY-DISTRICT COURT	E	18,500.00	18,500.00	18,500.00	22,400.00	25,000.00
0491 TRANSLATOR	E	0.00	0.00	0.00	0.00	1,000.00
0492 6TH ADM. JUDICIAL REGION	E	0.00	361.27	361.27	361.27	361.27
0493 APPOINTED ATTY-CPS COURT	E	11,860.00	18,500.00	18,500.00	3,505.00	10,000.00
0494 ATTY AD LITEM - GUARDIANSHIP	E	1,137.50	2,000.00	2,000.00	0.00	1,500.00
0495 REG PUBLIC DEF INTERLOCAL	E	2,052.00	2,750.00	2,750.00	2,052.00	2,750.00
0499 MEALS AND MISCELLANEOUS	E	3,646.72	4,000.00	4,000.00	1,491.88	4,000.00
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COURT EXPENSE		110,335.68	144,568.75	144,568.75	91,634.60	136,920.75

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND						
0412 DISTRICT ATTORNEY						
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0101 D A SALARY	E	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
0102 DA STAFF SALARIES/REAL COUNTY SHARE	E	30,719.04	31,352.00	31,352.00	28,738.82	31,874.00
0201 SOCIAL SECURITY	E	275.40	275.40	275.40	275.40	275.40
0202 MEDICAL INSURANCE/REAL CO SHARE	E	17,809.44	17,809.00	17,809.00	16,325.32	16,438.00
0203 RETIREMENT	E	772.29	757.08	757.08	763.47	757.08
0420 TELEPHONE	E	226.50	900.00	900.00	0.00	900.00
0499 ADMINISTRATIVE EXPENSES/REAL COUNTY	E	9,108.00	11,286.00	11,286.00	10,345.50	11,429.00
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DISTRICT ATTORNEY		62,510.67	65,979.48	65,979.48	60,048.51	65,273.48

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0010 GENERAL FUND						
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0450 DISTRICT & COUNTY CLERK						
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0101 OFFICIAL SALARY	E	37,080.18	44,000.00	44,000.00	40,730.38	45,320.00
0105 DEPUTIES & ASSISTANTS	E	50,658.26	64,916.80	64,916.80	60,294.08	66,872.00
0201 SOCIAL SECURITY	E	6,712.15	8,332.14	8,332.14	7,728.22	8,582.69
0202 GROUP INSURANCE	E	30,784.63	34,087.68	34,087.68	32,361.69	35,953.92
0203 RETIREMENT	E	18,812.45	22,905.20	22,905.20	21,426.40	23,594.00
0204 UNEMPLOYMENT INSURANCE	E	18.00	504.00	504.00	18.00	504.00
0310 OFFICE SUPPLIES	E	2,006.73	1,500.00	1,500.00	930.37	1,500.00
0312 POSTAGE	E	1,832.65	2,000.00	2,000.00	1,360.06	2,000.00
0420 TELEPHONE	E	3,201.41	3,200.00	3,200.00	2,914.71	3,200.00
0425 TRAVEL/MEALS	E	504.78	1,390.00	1,390.00	605.67	1,390.00
0429 LODGING	E	1,509.27	2,000.00	2,000.00	2,717.02	2,000.00
0454 REPAIRS TO EQUIPMENT	E	0.00	500.00	500.00	0.00	500.00
0480 EDUCATION	E	130.70	1,000.00	1,000.00	537.32	1,000.00
0485 DUES	E	0.00	300.00	300.00	450.00	500.00
0498 BONDS	E	300.00	500.00	500.00	300.00	500.00
0500 COMPUTER EXPENSES	E	959.38	1,500.00	1,500.00	1,473.00	1,500.00
0570 CAPITAL OUTLAY (RACKS) & MISC	E	249.98	500.00	500.00	0.00	500.00
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DISTRICT & COUNTY CLERK		154,760.57	189,135.82	189,135.82	173,846.92	195,416.61



Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND						
0455 JUSTICE OF THE PEACE						
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0101 OFFICIAL SALARY	E	27,134.73	30,000.00	30,000.00	27,692.16	30,900.00
0102 DEPUTIES AND ASSISTANTS	E	12,179.05	19,409.00	19,409.00	13,601.33	19,994.00
0201 SOCIAL SECURITY	E	3,007.38	3,779.79	3,779.79	3,159.02	3,893.39
0202 GROUP INSURANCE	E	10,654.56	11,362.56	11,362.56	10,862.18	11,984.64
0203 RETIREMENT	E	8,431.61	10,390.71	10,390.71	8,756.65	10,703.01
0204 UNEMPLOYMENT INSURANCE	E	115.64	252.00	252.00	10.48	252.00
0310 OFFICE SUPPLIES	E	304.09	500.00	500.00	413.12	600.00
0312 POSTAGE	E	454.27	500.00	500.00	331.77	500.00
0420 TELEPHONE	E	1,975.94	2,500.00	2,500.00	1,817.22	2,500.00
0421 EDUCATION	E	381.31	800.00	800.00	0.00	600.00
0425 TRAVEL/MEALS	E	415.15	1,112.00	1,112.00	541.83	1,000.00
0429 LODGING	E	0.00	500.00	500.00	183.04	500.00
0480 DUES	E	210.00	250.00	250.00	220.00	250.00
0498 BONDS	E	50.00	200.00	200.00	177.50	200.00
0500 COMPUTER EXPENSE	E	2,848.45	4,000.00	4,000.00	2,822.07	1,000.00
0501 CAPITAL OUTLAY & MISC	E	0.00	500.00	500.00	0.00	500.00
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JUSTICE OF THE PEACE		68,162.18	86,056.06	86,056.06	70,588.37	85,377.04

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND						
0475 COUNTY ATTORNEY						
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0101 SALARY	E	40,926.33	42,153.89	42,153.89	38,911.20	43,418.51
0102 STATE SUPPLEMENT/ CO ATTORNEY	E	42,000.12	42,000.00	42,000.00	38,769.12	42,000.00
0103 ADMINISTRATIVE ASSISTANT	E	9,536.97	12,402.00	12,402.00	10,195.88	12,776.40
0201 SOCIAL SECURITY	E	7,073.23	7,386.53	7,386.53	6,722.41	7,511.91
0202 GROUP INSURANCE	E	10,672.32	11,362.56	11,362.56	10,889.12	11,984.64
0203 RETIREMENT	E	19,826.51	20,305.70	20,305.70	18,542.10	20,650.39
0204 UNEMPLOYMENT INSURANCE	E	126.38	252.00	252.00	9.63	252.00
0310 OFFICE SUPPLIES	E	290.49	600.00	600.00	361.35	600.00
0312 POSTAGE	E	173.36	250.00	250.00	149.39	250.00
0420 TELEPHONE	E	2,096.52	2,500.00	2,500.00	2,040.82	2,500.00
0425 TRAVEL/MEALS	E	277.50	556.00	556.00	0.00	556.00
0429 LODGING	E	0.00	600.00	600.00	0.00	600.00
0480 EDUCATION	E	350.00	600.00	600.00	0.00	600.00
0498 BONDS	E	0.00	200.00	200.00	0.00	200.00
0499 MISCELLANEOUS	E	75.00	100.00	100.00	75.00	100.00
0500 COMPUTER EXPENSE	E	0.00	1,000.00	1,000.00	88.00	1,000.00
0570 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00	0.00
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COUNTY ATTORNEY		133,424.73	142,268.68	142,268.68	126,754.02	144,999.85

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0010 GENERAL FUND						
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0497 COUNTY TREASURER						
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0101 OFFICIAL SALARY	E	40,170.06	38,909.68	38,909.68	35,985.63	39,140.00
0105 DEPUTY TREASURER	E	24,147.00	37,844.40	37,844.40	30,864.11	31,990.00
0201 SOCIAL SECURITY	E	4,920.17	5,871.69	5,871.69	5,113.93	5,441.48
0202 GROUP INSURANCE	E	10,711.73	11,413.20	11,413.20	9,972.58	12,035.28
0203 RETIREMENT	E	13,791.16	16,140.38	16,140.38	14,186.28	14,958.72
0204 UNEMPLOYMENT INSURANCE	E	9.00	252.00	252.00	9.00	252.00
0310 OFFICE SUPPLIES	E	1,710.21	1,600.00	1,600.00	1,053.69	1,600.00
0312 POSTAGE	E	893.04	1,000.00	1,000.00	1,009.75	1,200.00
0402 BONDS	E	50.00	227.50	227.50	405.00	227.50
0420 TELEPHONE	E	1,970.14	2,100.00	2,100.00	1,937.69	2,100.00
0425 TRAVEL/MEALS	E	181.35	556.00	556.00	1,614.55	2,000.00
0429 LODGING	E	331.20	500.00	500.00	1,453.67	2,000.00
0480 EDUCATION	E	395.00	600.00	600.00	960.00	1,500.00
0500 COMPUTER EXPENSE	E	2,978.00	3,200.00	3,200.00	3,428.06	3,500.00
0570 CAPITAL OUTLAY	E	0.00	500.00	500.00	151.54	50,000.00
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COUNTY TREASURER		102,258.06	120,714.85	120,714.85	108,145.48	167,944.98

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0010 GENERAL FUND						
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0499 TAX ASSESSOR COLLECTOR						
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0101 TAC SALARY	E	36,242.43	42,000.00	42,000.00	38,769.12	43,260.00
0105 DEPUTY SALARY	E	42,126.11	59,488.00	59,488.00	55,178.47	60,632.00
0201 SOCIAL SECURITY	E	5,994.97	7,764.00	7,764.00	7,186.95	7,948.00
0202 GROUP INSURANCE	E	24,012.72	34,087.68	34,087.68	30,773.60	35,953.92
0203 RETIREMENT	E	17,357.67	21,342.93	21,342.93	19,928.42	21,848.49
0204 UNEMPLOYMENT INSURANCE	E	305.25	504.00	504.00	26.88	504.00
0310 OFFICE SUPPLIES	E	3,425.88	3,000.00	3,000.00	2,466.19	2,500.00
0312 POSTAGE	E	1,233.15	3,000.00	3,000.00	1,181.95	2,500.00
0420 TELEPHONE	E	2,142.44	4,420.00	4,420.00	1,579.81	3,500.00
0425 TRAVEL	E	1,749.94	5,560.00	5,560.00	1,771.42	5,000.00
0429 LODGING	E	2,120.46	5,000.00	5,000.00	922.56	5,000.00
0454 REPAIRS	E	0.00	0.00	0.00	0.00	
0480 EDUCATION AND DUES	E	5,036.10	4,500.00	4,500.00	1,940.00	4,500.00
0492 VOTER REG/TAX ROLL	E	8,546.59	7,500.00	7,500.00	298.79	6,500.00
0498 BONDS	E	250.00	1,000.00	1,000.00	400.00	400.00
0500 COMPUTER EXPENSE	E	6,802.55	16,500.00	16,500.00	13,351.62	19,500.00
0570 CAPITAL OUTLAY	E	757.97	3,000.00	3,000.00	749.36	53,000.00
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TAX ASSESSOR COLLECTOR		158,104.23	218,666.61	218,666.61	176,525.14	272,546.41

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND						
0505 COUNTY AGENT						
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0105 SALARY	E	14,824.11	16,776.91	16,776.91	13,780.91	17,280.22
0201 SOCIAL SECURITY	E	1,539.50	1,742.44	1,742.44	1,431.15	1,780.94
0203 RETIREMENT	E	0.00	0.00	0.00	0.00	
0204 UNEMPLOYMENT INSURANCE	E	9.00	252.00	252.00	11.94	252.00
0310 OFFICE SUPPLIES	E	0.00	750.00	750.00	307.15	750.00
0311 EDUCATIONAL SUPPLIES	E	0.00	150.00	150.00	255.00	200.00
0312 4-H NEWSLETTER/POSTAGE	E	143.00	200.00	200.00	114.00	200.00
0420 TELEPHONE	E	693.40	800.00	800.00	0.00	1,000.00
0425 IN CO TRAVEL SALARY SUPPLEMENT	E	5,301.77	6,000.00	6,000.00	4,928.38	6,000.00
0426 SHOW/OUT OF CO TRAVEL & EXP	E	7,860.78	11,954.00	11,954.00	1,163.33	10,000.00
0427 CONFERENCES	E	806.16	1,000.00	1,000.00	0.00	1,000.00
0429 LODGING	E	4,232.74	2,300.00	2,300.00	1,589.35	2,750.00
0450 STOCK SHOW SUPPLIES	E	110.57	500.00	500.00	0.00	500.00
0570 COMPUTER EXPENSE	E	0.00	0.00	0.00	613.84	500.00
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COUNTY AGENT		35,521.03	42,425.35	42,425.35	24,195.05	42,213.16

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND						
0510 BUILDING MAINTENANCE						
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0115 CUSTODIAN	E	0.00	0.00	0.00	0.00	_____
0201 SOCIAL SECURITY	E	0.00	0.00	0.00	0.00	_____
0202 GROUP INSURANCE	E	0.00	0.00	0.00	0.00	_____
0203 RETIREMENT	E	0.00	0.00	0.00	0.00	_____
0204 TWC UNEMPLOYMENT	E	0.00	0.00	0.00	0.00	_____
0205 MAINT CONTRACTS - AC/PEST CONTROL	E	0.00	0.00	0.00	0.00	_____
0206 A/C REPAIR/PURCHASE	E	3,958.00	4,000.00	4,000.00	2,659.00	4,000.00
0207 REPAIR AND MAINTENANCE	E	13,992.96	15,000.00	15,000.00	18,594.65	17,500.00
0209 BUILDING MAINT/ELEVATOR	E	4,715.44	4,500.00	4,500.00	0.00	4,500.00
0210 BLDG CONTRACT CLEANING SVCS	E	14,499.96	14,500.00	14,500.00	15,361.58	25,000.00
0330 SUPPLIES-OPERATING	E	3,586.22	4,000.00	4,000.00	2,815.05	4,000.00
0440 UTILITIES	E	37,012.59	36,000.00	36,000.00	30,176.16	36,000.00
0441 REPAIRS COURTHOUSE/LEAKEY	E	9,754.38	50,000.00	50,000.00	15,355.26	50,000.00
0453 REPAIRS TO SR CENTER -CW	E	34.48	1,000.00	1,000.00	187.50	5,000.00
0455 REPAIRS TO ANNEX/LEAKEY	E	1,219.28	10,000.00	10,000.00	3,229.16	10,000.00
0456 REPAIRS TO SR CENTER - LEAKEY	E	0.00	50,000.00	50,000.00	63,904.82	25,000.00
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BUILDING MAINTENANCE		88,773.31	189,000.00	189,000.00	152,283.18	181,000.00

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND						
0512 JAIL EXPENSE						
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0400 MEDICAL EXPENSE	E	4,429.67	20,000.00	20,000.00	11,247.97	10,000.00
0454 REPAIRS TO JAIL	E	126.58	2,000.00	2,000.00	42.50	2,000.00
0455 INMATE UNIFORMS	E	9.80	1,000.00	1,000.00	0.00	1,000.00
0493 FOOD FOR PRISONERS	E	2,617.40	3,000.00	3,000.00	3,911.89	3,500.00
0494 JAIL LAUNDRY	E	500.00	500.00	500.00	700.00	600.00
0495 OUT OF COUNTY JAIL	E	177,030.30	160,000.00	160,000.00	146,425.00	175,000.00
0496 INMATE TRANSPORT	E	9,227.95	10,000.00	10,000.00	2,863.37	8,000.00
0499 MISCELLANEOUS	E	2,900.70	5,000.00	5,000.00	5,568.64	5,000.00
0570 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00	5,000.00
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JAIL EXPENSE		196,842.40	201,500.00	201,500.00	170,759.37	210,100.00

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND						
0513 VETERANS SERVICES OFFICER						
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0101 SALARY/LEAKEY	E	0.00	0.00	0.00	0.00	_____
0102 SALARY/ROCKSPRINGS	E	0.00	0.00	0.00	0.00	_____
0201 SOCIAL SECURITY	E	0.00	0.00	0.00	0.00	_____
0203 RETIREMENT	E	0.00	0.00	0.00	0.00	_____
0310 OFFICE SUPPLIES	E	56.00	150.00	150.00	0.00	150.00
0420 TELEPHONE	E	0.00	0.00	0.00	0.00	_____
0425 TRAVEL/MEALS	E	0.00	750.00	750.00	0.00	750.00
0429 LODGING	E	131.53-	750.00	750.00	94.02	750.00
0480 EDUCATION	E	0.00	500.00	500.00	0.00	500.00
0500 COMPUTER EXPENSE	E	0.00	250.00	250.00	0.00	250.00
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VETERANS SERVICES OFFICER		75.53-	2,400.00	2,400.00	94.02	2,400.00



Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND						
0514 EMERGENCY MANAGEMENT/COUNTY NURSE						
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0310 OFFICE SUPPLIES	E	0.00	200.00	200.00	110.00	200.00
0420 CELL PHONE	E	477.15	2,000.00	2,000.00	393.23	1,100.00
0425 TRAVEL/MEALS	E	0.00	500.00	500.00	0.00	600.00
0429 LODGING	E	0.00	500.00	500.00	0.00	600.00
0480 EDUCATION	E	0.00	500.00	500.00	0.00	1,000.00
0481 TOWERS/COMMUNICATION EQUIP	E	6,633.16	5,800.00	5,800.00	4,959.16	6,800.00
0482 EMERGENCY EQUIPMENT	E	0.00	500.00	500.00	0.00	600.00
0483 EMERGENCY SUPPLIES	E	0.00	1,000.00	1,000.00	0.00	1,100.00
0570 CAPITAL OUTLAY	E	685.52	1,000.00	1,000.00	0.00	1,200.00
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EMERGENCY MANAGEMENT/COUNTY NURSE		7,795.83	12,000.00	12,000.00	5,462.39	13,200.00

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0010 GENERAL FUND						
0520 DPS EXPENSE						
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0420 TELEPHONE	E	4,161.25	4,000.00	4,000.00	3,839.62	4,500.00
0421 RADAR EQUIPMENT	E	0.00	0.00	0.00	0.00	
0499 MISC.	E	0.00	500.00	500.00	0.00	500.00
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DPS EXPENSE		4,161.25	4,500.00	4,500.00	3,839.62	5,000.00

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND						
0550 CONSTABLE						
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0101 SALARY	E	30,050.19	30,951.50	30,951.50	28,570.56	45,000.00
0201 SOCIAL SECURITY	E	2,298.78	2,367.79	2,367.79	2,185.68	3,442.50
0202 GROUP INSURANCE	E	10,672.32	11,362.56	11,362.56	10,889.12	11,984.64
0203 RETIREMENT	E	6,443.32	6,509.10	6,509.10	6,059.10	9,463.50
0312 POSTAGE	E	166.00	200.00	200.00	178.00	200.00
0313 AMMUNITION & FIREARMS SUPPLIES	E	217.55	1,000.00	1,000.00	135.94	1,000.00
0349 UNIFORMS/CONSTABLE	E	266.09	800.00	800.00	487.39	800.00
0425 TRAVEL/MEALS	E	8,951.29	18,000.00	18,000.00	11,562.75	18,000.00
0429 LODGING	E	0.00	500.00	500.00	0.00	500.00
0454 REPAIRS	E	2,123.06	2,000.00	2,000.00	2,036.01	2,000.00
0480 EDUCATION	E	0.00	200.00	200.00	200.00	200.00
0499 MISCELLANEOUS	E	540.22	800.00	800.00	537.84	800.00
0573 RADAR EQUIPMENT	E	40.00	500.00	500.00	533.56	500.00
0574 AUTO INSURANCE	E	2,899.00	1,600.00	1,600.00	0.00	1,800.00
0575 STATE EDUCATION FUND	E	0.00	0.00	0.00	0.00	
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CONSTABLE		64,667.82	76,790.95	76,790.95	63,375.95	95,690.64

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND						
0560 SHERIFF						
=====						
0101 SALARY-SHERIFF	E	50,647.95	52,167.34	52,167.34	48,154.32	75,000.00
0104 SALARY-DEPUTY	E	169,920.44	170,320.00	204,799.27	192,468.31	280,320.00
0105 SALARY-ADMINISTRATIVE ASST	E	51,602.22	47,112.00	49,192.00	50,377.51	51,272.00
0106 911 DISPATCHER SALARY	E	165,486.26	178,880.00	191,360.00	172,309.25	201,760.00
0107 RESERVE DEPUTY SERVICES	E	50,769.87	102,000.00	102,000.00	56,253.40	80,000.00
0201 SOCIAL SECURITY	E	33,739.31	34,308.68	39,781.42	35,524.05	46,538.93
0202 GROUP INSURANCE	E	108,946.57	136,350.72	160,969.60	111,472.86	167,784.96
0203 RETIREMENT	E	94,583.32	94,315.23	109,359.91	97,623.04	127,936.43
0204 UNEMPLOYMENT INSURANCE	E	110.49	2,772.00	2,772.00	113.68	2,772.00
0310 OFFICE SUPPLIES	E	15,290.97	8,000.00	8,000.00	6,759.38	8,000.00
0312 POSTAGE	E	1,900.46	1,800.00	1,800.00	1,197.75	1,800.00
0313 AMMUNITION & FIREARM SUPPLIES	E	8,596.74	8,500.00	8,500.00	7,990.03	7,500.00
0402 LAW ENFORCEMENT LIABILITY	E	6,455.00	7,000.00	7,000.00	6,810.00	7,000.00
0420 TELEPHONE	E	10,297.86	11,000.00	11,000.00	11,997.53	15,000.00
0425 OUT OF COUNTY MEALS	E	4,766.60	4,000.00	4,000.00	4,772.09	4,500.00
0427 FUEL AND MAINTENANCE	E	89,174.07	80,000.00	80,000.00	49,203.01	75,000.00
0428 TRAVEL/MEALS	E	105.85	2,000.00	2,000.00	2,366.60	3,000.00
0429 LODGING	E	10,397.59	8,000.00	8,000.00	9,986.36	10,000.00
0480 EDUCATION	E	7,721.97	8,000.00	8,000.00	7,452.63	10,000.00
0481 LEOSE EXPENSES	E	797.14	1,000.00	1,000.00	2,060.93	
0497 BONDS-RESERVE DEPUTIES	E	0.00	500.00	500.00	0.00	500.00
0498 BONDS	E	239.09	500.00	500.00	239.09	500.00
0500 TECHNOLOGY & RECORDS RETENTION	E	26,802.62	15,000.00	15,000.00	10,661.88	18,000.00
0501 MEDICAL EXAMS/EVALUATIONS	E	274.00	1,000.00	1,000.00	789.00	1,000.00
0570 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00	1,000.00
0571 EQUIPMENT AND REPAIRS	E	66,253.20	50,000.00	50,000.00	62,497.15	75,000.00
0572 INVESTIGATIVE EXPENSES	E	5,859.64	4,000.00	4,000.00	2,595.13	4,000.00
0573 OFFICER UNIFORMS	E	7,700.27	5,000.00	5,000.00	6,073.23	5,000.00
0574 NEW VEHICLE PURCHASE	E	4,700.00	0.00	0.00	0.00	
0575 NARCOTICS CANINE	E	0.00	0.00	0.00	0.00	
0576 ANIMAL QUARANTINE & IMPOUND	E	5,215.00	1,000.00	1,000.00	938.62	1,000.00
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SHERIFF		998,354.50	1,034,525.97	1,128,701.54	958,686.83	1,281,184.32

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND						
0640 WELFARE & PAUPER CARE						
=====						
0402 COMMUNITY HEALTH OFFICER	E	0.00	0.00	0.00	0.00	
0474 AUTOPSIES	E	2,800.00	5,000.00	5,000.00	1,417.50	5,000.00
0475 INDIGENT AID	E	2,800.00	5,000.00	5,000.00	0.00	5,000.00
0479 INDIGENT HEALTH CARE	E	49,154.11	114,740.00	114,740.00	74,906.52	103,665.00
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WELFARE & PAUPER CARE		54,754.11	124,740.00	124,740.00	76,324.02	113,665.00

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND						
0650 NUTRITION PROGRAM						
=====						
0150 DIRECTOR SALARY	E	23,615.06	29,752.84	29,752.84	27,128.75	30,645.43
0151 STAFF SALARIES	E	58,412.00	91,203.84	91,203.84	81,218.65	93,948.40
0201 FICA TAXES	E	6,275.08	9,253.19	9,253.19	8,282.13	9,531.43
0202 GROUP / RETIREE INSURANCE	E	0.00	0.00	0.00	0.00	
0203 RETIREMENT	E	17,549.26	25,437.19	25,437.19	22,956.18	26,202.10
0204 UNEMPLOYMENT INSURANCE	E	220.06	1,260.00	1,260.00	54.88	1,260.00
0401 RAW FOOD	E	48,065.80	85,000.00	85,000.00	51,897.43	80,000.00
0403 OPERATING SUPPLIES	E	13,145.62	15,000.00	15,000.00	12,497.50	15,000.00
0410 OFFICE SUPPLIES	E	1,380.85	2,500.00	2,500.00	783.57	2,500.00
0412 POSTAGE	E	72.00	200.00	200.00	80.00	200.00
0420 TELEPHONE	E	4,306.88	3,500.00	3,500.00	4,069.44	4,500.00
0421 EDUCATION	E	0.00	300.00	300.00	36.00	250.00
0425 TRAVEL/MEALS	E	53.23	550.00	550.00	251.25	500.00
0429 LODGING	E	0.00	300.00	300.00	0.00	300.00
0432 VEHICLE FUEL & OIL	E	460.43	2,000.00	2,000.00	558.42	2,000.00
0433 VEHICLE REPAIRS	E	5,877.41	2,000.00	2,000.00	7,579.56	2,000.00
0434 VEHICLE TAGS & LICENSE	E	7.50	154.50	154.50	7.50	100.00
0499 MISCELLANEOUS	E	215.12	600.00	600.00	495.17	600.00
0506 CAPITAL OUTLAY	E	70,227.42	5,000.00	5,000.00	11,886.70	5,000.00
0507 VEHICLE PURCHASE	E	0.00	0.00	0.00	0.00	
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NUTRITION PROGRAM		249,883.72	274,011.56	274,011.56	229,783.13	274,537.36

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0010 GENERAL FUND						
0679 PREDATORY ANIMAL CONTROL						
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0111 CONTRACT SERVICES	E	41,975.00	43,800.00	43,800.00	40,150.00	43,800.00
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PREDATORY ANIMAL CONTROL	-	41,975.00	43,800.00	43,800.00	40,150.00	43,800.00

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND						
0695 MISCELLANEOUS						
=====						
0201 SOCIAL SECURITY	E	782.94	0.00	0.00	338.81	
0202 GROUP INSURANCE	E	1,232.33	0.00	0.00	305.67	
0203 RETIREMENT	E	871.62	0.00	0.00	248.88	
0204 WORKERS COMP INSURANCE	E	8,325.00	8,800.00	8,800.00	6,553.50	8,800.00
0206 UNEMPLOYMENT	E	107.35	0.00	0.00	3.49	
0300 RETIREE INSURANCE	E	64,991.20	65,000.00	65,000.00	60,960.07	70,000.00
0303 COMMODITIES- FOOD BANK	E	0.00	0.00	0.00	0.00	
0313 CENTRAL OFFICE SUPPLIES	E	1,016.72	1,000.00	1,000.00	1,352.72	1,500.00
0394 FIRE/PROPERTY INSURANCE	E	14,408.00	14,500.00	14,500.00	16,569.00	18,500.00
0396 AUTO - PHYSICAL DAMAGE	E	7,259.00	8,000.00	8,000.00	7,129.00	8,000.00
0397 AUTOMOBILE INSURANCES	E	3,692.00	4,000.00	4,000.00	3,865.00	5,000.00
0402 PUBLIC OFFICIALS INSURANCE	E	4,068.00	5,000.00	5,000.00	4,321.00	5,000.00
0404 APPRAISAL DISTRICT	E	181,046.00	192,754.00	192,754.00	153,289.50	223,519.00
0406 AUDIT	E	22,000.00	23,000.00	23,000.00	23,930.00	25,000.00
0409 TAC DUES	E	550.00	600.00	600.00	750.00	750.00
0410 SOLID WASTE DISPOSAL FEE	E	1,549.00	10,000.00	10,000.00	1,502.00	10,000.00
0420 ELEVATOR - TELEPHONE	E	520.57	500.00	500.00	480.41	500.00
0429 UPPER NUECES SOIL CONSERV	E	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
0430 TAC/WATERSHED COALITION/DUES	E	450.00	450.00	450.00	0.00	450.00
0482 GENERAL LIABILITY	E	1,281.00	2,000.00	2,000.00	1,374.00	2,000.00
0483 CAMP WOOD CEMETERY ASSN	E	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0484 LEAKEY FLORAL CEMETERY ASSN	E	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0485 VANCE CEMETERY	E	500.00	500.00	500.00	500.00	500.00
0486 RIO FRIO CEMETERY	E	500.00	500.00	500.00	500.00	500.00
0489 ELECTION MACHINES/REPAIRS & MAINT	E	28,354.96	25,000.00	25,000.00	30,607.76	25,000.00
0490 ELECTION EXPENSE	E	29,796.22	25,000.00	25,000.00	20,352.17	30,000.00
0491 COPIER EXPENSE-REPAIRS-SUPPLIES	E	10,463.66	10,000.00	10,000.00	11,288.72	13,000.00
0492 COPY PAPER	E	2,316.04	3,000.00	3,000.00	1,510.38	3,000.00
0499 GENERAL	E	2,418.05	2,000.00	2,000.00	1,355.23	2,000.00
0501 CONTRACT SVCS/CAMP WOOD LIBRARY	E	9,000.00	10,500.00	10,500.00	10,500.00	10,500.00
0502 SEPTIC SYSTEM FEES	E	21,360.00	20,000.00	20,000.00	17,215.00	15,000.00
0503 CONTRACT SVCS/DIVIDE VOL FIRE DEPT	E	500.00	500.00	500.00	500.00	500.00
0504 NEWSPAPER ADS	E	2,610.70	2,000.00	2,000.00	2,213.64	2,500.00
0505 CONTRACT SERVICES/LEAKEY VOL FIRE D	E	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
0507 INTERNET SERVICES	E	7,978.35	5,000.00	5,000.00	8,033.13	10,000.00
0509 CONTRACT SVCS/FRIO CANYON EMS	E	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
0510 CONTRACT SVCS/NUECES CANYON EMS	E	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
0512 CONTRACT SERVICES/BLUE BONNETT CHIL	E	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
0513 CONTRACT SVCS/NUECES CANYON VFD	E	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
0514 CONTRACT SVCS/REAL CO LIBRARY	E	9,000.00	10,500.00	10,500.00	10,500.00	10,500.00
0515 CONTRACT SVCS/REAL CO MUSEUM	E	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
0517 CONTRACT SVC/REAGAN WELLS VFD	E	500.00	500.00	500.00	500.00	500.00
0518 CONTRACT SVC/SWART	E	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0600 COURTHOUSE SECURITY EXPENSES	E	5,997.34	35,000.00	35,000.00	46,354.85	10,000.00
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MISCELLANEOUS		478,946.05	519,104.00	519,104.00	478,403.93	546,019.00





Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0011 SHERIFF'S FORFEITURE						
0360 SHERIFF FORFEITURE INCOME						
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0100 SHERIFF FORFEIT INTEREST	I	0.00	0.00	0.00	0.00	_____
0102 SHERIFF FORFEITURE	I	200.00	0.00	0.00	2,913.52	_____
0570 TRANSFER FROM GENERAL FUND	I	0.00	0.00	0.00	0.00	_____
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SHERIFF FORFEITURE INCOME		200.00	0.00	0.00	2,913.52	0.00

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0011 SHERIFF'S FORFEITURE						
0370 SHERIFF FORFEITURE REVENUES						
=====						
0254 MISC INCOME	I	0.00	0.00	0.00	0.00	_____
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SHERIFF FORFEITURE REVENUES		0.00	0.00	0.00	0.00	0.00

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0011 SHERIFF'S FORFEITURE						
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0560 SHERIFF FORFEITURE EXPENS						
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0104 PERSONNEL SALARIES	E	0.00	0.00	0.00	6,000.00	_____
0201 SOCIAL SECURITY	E	0.00	0.00	0.00	458.98	_____
0202 GROUP INSURANCE	E	0.00	0.00	0.00	1,209.97	_____
0203 RETIREMENT	E	0.00	0.00	0.00	1,304.34	_____
0204 WORKERS COMP	E	0.00	0.00	0.00	0.00	_____
0206 UNEMPLOYMENT	E	0.00	0.00	0.00	0.00	_____
0420 FORFEITURE TELEPHONE	E	0.00	0.00	0.00	0.00	_____
0425 TRAVEL	E	0.00	0.00	0.00	0.00	_____
0427 FUEL AND MAINT	E	0.00	0.00	0.00	0.00	_____
0499 SHERIFF EXPENSE	E	0.00	0.00	0.00	0.00	_____
0500 CAPITAL IMPROVEMENTS	E	0.00	0.00	0.00	0.00	_____
0501 SMALL EQUIPMENT PURCHASES	E	0.00	0.00	0.00	0.00	_____
0505 VEHICLE PURCHASES	E	0.00	0.00	0.00	0.00	_____
0532 JAIL EXPENSE	E	0.00	0.00	0.00	0.00	_____
0548 DEPT EDUCATION & TRAINING	E	0.00	0.00	0.00	0.00	_____
0599 NARCOTICS EXPENSE	E	0.00	0.00	0.00	0.00	_____
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SHERIFF FORFEITURE EXPENS		0.00	0.00	0.00	8,973.29	0.00



Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0012 RECORDS ARCHIVE						
0310 RECORDS ARCHIVE INCOME						
=====						
0110 RECORDS ARCHIVE INCOME	I	15,040.00	15,000.00	15,000.00	10,675.00	15,000.00
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RECORDS ARCHIVE INCOME	-	15,040.00	15,000.00	15,000.00	10,675.00	15,000.00

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0012 RECORDS ARCHIVE						
0410 RECORDS ARCHIVE EXPENSE						
=====						
0101 RECORDS ARCHIVE EXPENSE	E	0.00	3,000.00	3,000.00	0.00	3,000.00
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RECORDS ARCHIVE EXPENSE	-	0.00	3,000.00	3,000.00	0.00	3,000.00





COUNTY OF REAL  
 PROPOSED BUDGET  
 FISCAL YEAR 2023-2024

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0014 REC PRES AND REC MANAGEMENT						
0310 RECORDS PRES & REC MANAG INCOME						
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0110 RECORDS PRES & REC MGMT INCOME	I	16,109.68	15,000.00	15,000.00	11,265.20	15,000.00
0111 CD ACCOUNT	I	0.00	0.00	0.00	0.00	-----
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RECORDS PRES & REC MANAG INCOME		16,109.68	15,000.00	15,000.00	11,265.20	15,000.00

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0014 REC PRES AND REC MANAGEMENT						
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0410 RECORDS PRES & REC MANAG EXPENSE						
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0101 RECORDS PRES & REC MANAG EXPENSE	E	8,289.05	26,000.00	26,000.00	8,485.96	26,000.00
0201 SOCIAL SECURITY EXPENSE	E	0.00	0.00	0.00	0.00	_____
0203 RETIREMENT	E	0.00	0.00	0.00	0.00	_____
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RECORDS PRES & REC MANAG EXPENSE		8,289.05	26,000.00	26,000.00	8,485.96	26,000.00



Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0015 ROAD AND BRIDGE						
0310 R&B PROPERTY TAXES						
=====						
0110 R&B CURRENT PROPERTY TAX	I	862,510.77	850,000.00	850,000.00	983,407.82	900,000.00
0120 R&B DELIQUENT TAXES	I	32,001.13	40,000.00	40,000.00	27,777.52	40,000.00
0130 R&B PENALTY & INTEREST	I	8,706.64	10,000.00	10,000.00	7,788.78	10,000.00
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R&B PROPERTY TAXES		903,218.54	900,000.00	900,000.00	1,018,974.12	950,000.00

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0015 ROAD AND BRIDGE						
0320 R&B LICENSES AND REGIS.						
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0251 R&B MOTOR VEHICLE REGISTRATION	I	221,201.63	225,000.00	225,000.00	203,558.99	200,000.00
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R&B LICENSES AND REGIS.	-	221,201.63	225,000.00	225,000.00	203,558.99	200,000.00

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0015 ROAD AND BRIDGE						
0370 R&B MISC REVENUE						
=====						
0252 R&B SALE OF FIXED ASSETS	I	0.00	1,500.00	1,500.00	0.00	1,500.00
0253 R&B INTEREST EARNINGS	I	0.00	0.00	0.00	0.00	0.00
0254 MISCELLANEOUS	I	0.00	5,000.00	5,000.00	0.00	5,000.00
0255 MACHINE HIRE	I	0.00	0.00	0.00	0.00	0.00
0256 WEIGHTS AND MEASURES	I	9,284.63	15,000.00	15,000.00	10,082.23	15,000.00
0258 STATE SUPPLEMENT/COUNTY JUDGE	I	25,487.63	25,200.00	25,200.00	20,150.00	25,200.00
0259 TxDOT RAMP REFUNDS	I	0.00	0.00	0.00	0.00	0.00
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R&B MISC REVENUE		34,772.26	46,700.00	46,700.00	30,232.23	46,700.00

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0015 ROAD AND BRIDGE						
0410 COUNTY-WIDE						
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0101 SALARY COUNTY JUDGE	E	44,727.66	46,069.45	46,069.45	42,525.60	47,451.53
0102 STATE SUPPLEMENT TO JUDGES SALARY	E	25,200.18	25,200.00	25,200.00	23,261.52	25,200.00
0103 CO JUDGE JUV PROBATION SALARY	E	3,600.18	3,600.00	3,600.00	3,323.04	3,600.00
0201 SOCIAL SECURITY	E	5,624.91	5,727.51	5,727.51	5,286.72	5,833.24
0202 GROUP INSURANCE	E	10,672.32	11,362.56	11,362.56	10,889.12	11,984.64
0203 RETIREMENT	E	15,765.84	15,745.05	15,745.05	14,656.56	16,035.70
0204 WORKERS COMP INSURANCE	E	3,683.00	6,600.00	6,600.00	2,719.50	6,600.00
0420 TAHOE EXPENSE	E	0.00	0.00	0.00	0.00	
0423 CO. JUDGE/COMMISSIONER DUES	E	5,054.00	5,000.00	5,000.00	2,742.00	5,000.00
0425 TRAVEL/MEALS	E	123.20	3,000.00	3,000.00	1,578.95	4,000.00
0431 LODGING	E	14.06	3,500.00	3,500.00	2,898.94	4,000.00
0480 EDUCATION	E	695.57	2,500.00	2,500.00	1,900.00	2,500.00
0481 REDISTRICTING/ALLISON/BASS	E	5,000.00-	5,000.00	5,000.00	5,000.00-	5,000.00
0499 MISCELLANEOUS/BONDS	E	116.06	450.00	450.00	177.50	450.00
0571 CAPITAL OUTLAY	E	509.85	1,000.00	1,000.00	380.34	1,000.00
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COUNTY-WIDE		110,786.83	134,754.57	134,754.57	107,339.79	138,655.11

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0015 ROAD AND BRIDGE						
0610 PRECINCTS						
=====						
0101 SALARY-COMMISSIONERS	E	55,071.09	56,722.47	56,722.47	52,358.88	58,424.14
0106 SALARY-ROAD HANDS	E	171,654.54	203,569.60	203,569.60	187,961.54	218,636.80
0201 SOCIAL SECURITY	E	17,344.97	19,912.34	19,912.34	18,384.35	25,785.16
0202 GROUP INSURANCE	E	85,376.34	102,263.04	102,263.04	91,707.41	131,831.04
0203 RETIREMENT	E	48,576.74	54,739.42	54,739.42	50,960.45	70,883.92
0204 UNEMPLOYMENT INSURANCE	E	36.00	1,260.00	1,260.00	51.90	1,260.00
0350 FUEL, OIL & GREASE	E	24,869.18	25,000.00	25,000.00	21,753.05	25,000.00
0390 CATTLE GUARDS & BUMP GATES	E	2,500.00	5,000.00	5,000.00	670.21	5,000.00
0420 TELEPHONE	E	3,150.04	3,500.00	3,500.00	2,904.64	3,500.00
0448 ROCK GRINDING	E	0.00	50,000.00	50,000.00	28,487.50	50,000.00
0449 TREE TRIMMING	E	26,715.25	50,000.00	50,000.00	10,244.45	50,000.00
0450 CONES & SIGNS	E	1,673.57	2,000.00	2,000.00	0.00	1,800.00
0451 ROAD MAINT & MATERIALS	E	131,155.79	125,000.00	125,000.00	108,044.23	125,000.00
0452 REPAIR & PARTS	E	44,769.10	45,000.00	45,000.00	56,329.68	60,000.00
0453 AIRPORT	E	200.00	1,500.00	1,500.00	1,400.00	2,000.00
0454 OPERATING SUPPLIES	E	3,452.89	4,000.00	4,000.00	5,426.00	6,000.00
0455 TIRES, TUBES, ETC.	E	4,830.02	10,000.00	10,000.00	4,984.49	10,000.00
0461 MACHINE HIRE	E	306.44	25,000.00	25,000.00	600.00	15,000.00
0485 LOW WATER CROSSING	E	3,248.95	75,000.00	75,000.00	38,166.87	50,000.00
0499 MISCELLANEOUS	E	3,190.01	500.00	500.00	437.81	1,000.00
0501 PAVING	E	85,687.11	100,000.00	100,000.00	47,678.80	100,000.00
0502 SMALL EQUIPMENT PURCHASES	E	938.29	1,500.00	1,500.00	4,350.81	2,500.00
0505 LITIGATION EXPENSE	E	0.00	5,000.00	5,000.00	221.00	5,000.00
0570 CAPITAL OUTLAY	E	60,543.32	100,000.00	100,000.00	72,992.43	50,000.00
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PRECINCTS		775,289.64	1,066,466.87	1,066,466.87	806,116.50	1,068,621.06





Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0016 LATERAL ROAD FUND						
0310 LATERAL ROAD INCOME						
=====						
0110 STATE PAYMENTS	I	9,268.57	9,200.00	9,200.00	9,224.16	9,200.00
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LATERAL ROAD INCOME	-	9,268.57	9,200.00	9,200.00	9,224.16	9,200.00

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0016 LATERAL ROAD FUND						
0334 LATERAL ROAD EXPENSE						
=====						
0451 ROAD MAINT & MATERIAL	E	9,268.57	9,200.00	9,200.00	0.00	9,200.00
0452 EQUIPMENT PARTS & REPAIRS	E	0.00	0.00	0.00	0.00	_____
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LATERAL ROAD EXPENSE		9,268.57	9,200.00	9,200.00	0.00	9,200.00



Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0018 FLOOD PLAIN COORDINATOR						
0310 FLOOD PLAIN COORDINATOR INCOME						
=====						
0110 BUILDING PERMITS/FLOOD PLAIN	I	350.00	1,000.00	1,000.00	300.00	1,000.00
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FLOOD PLAIN COORDINATOR INCOME	-	350.00	1,000.00	1,000.00	300.00	1,000.00

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0018 FLOOD PLAIN COORDINATOR						
0410 FLOOD PLAIN COORDINATOR EXPENSE						
=====						
0101 BUILDING PERMIT/FLOOD PLAIN EXPENSE	E	0.00	0.00	0.00	0.00	_____
0312 POSTAGE	E	11.60	50.00	50.00	0.00	50.00
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FLOOD PLAIN COORDINATOR EXPENSE		11.60	50.00	50.00	0.00	50.00



Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0019 GRANTS						
0380 GRANT REIMBURSEMENTS						
=====						
0100 GRANTS INCOME	I	0.00	0.00	0.00	10,000.00	_____
0105 COUNTY CLEANUP	I	0.00	0.00	0.00	0.00	_____
0106 CJD GRANT REIMBURSEMENTS	I	0.00	0.00	0.00	0.00	_____
0107 CERTZ GRANT REIMBURSEMENTS	I	0.00	0.00	0.00	0.00	_____
0108 OOG GRANT 3595801 CRITICAL NEEDS	I	0.00	0.00	0.00	0.00	_____
0109 CJD 3751401 CRITICAL EQUIP	I	0.00	0.00	0.00	0.00	_____
0110 TxCDBG 7218125 CHULA VISTA	I	0.00	0.00	0.00	0.00	_____
0111 TxCDBG 7218135 CHULA VISTA	I	0.00	0.00	0.00	0.00	_____
0112 CARES ACT 2020	I	0.00	0.00	0.00	0.00	_____
0113 CJD GRANT 3987101	I	0.00	0.00	0.00	0.00	_____
0114 HAVA ELECTION SECURITY 2020	I	15,455.00-	0.00	0.00	41,320.50	_____
0115 CW SR CTR TxCDBG 7220380	I	242,190.00	0.00	0.00	30,310.00	_____
0116 TxDot 2020 CTIF 2-193	I	28,971.06	0.00	0.00	51,441.74	_____
0117 CJD GRANT 4201101	I	63,147.50	0.00	0.00	0.00	_____
0119 CJD GRANT 4364601 BODY CAMERAS	I	0.00	0.00	0.00	7,383.75	_____
0120 SEVERE WINTER WEATHER EVENT DR-4586	I	21,975.77	0.00	0.00	3,296.37	_____
0121 CSLPRF	I	355,638.58	0.00	0.00	0.00	_____
0122 CJD GRANT 4415701 EQUIP/PERSONNEL	I	0.00	0.00	0.00	32,511.67	_____
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GRANT REIMBURSEMENTS		696,467.91	0.00	0.00	176,264.03	0.00



Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0019 GRANTS						
0385 GRANT EXPENDITURES						
=====						
0118 OOG GRANT 4201201	I	16,503.43	0.00	0.00	0.00	_____
0200 GRANT EXPENSES	E	0.00	0.00	0.00	0.00	_____
0201 SOCIAL SECURITY	E	0.00	0.00	0.00	46.81	_____
0202 GROUP INS	E	0.00	0.00	0.00	129.11	_____
0203 RETIREMENT	E	0.00	0.00	0.00	128.69	_____
0205 GRANT REFUND	E	0.00	0.00	0.00	0.00	_____
0225 TXDOT GRANTS EXPENSES	E	0.00	0.00	0.00	0.00	_____
0300 CJD GRANT VEHICLE/EQUIP	E	0.00	0.00	0.00	0.00	_____
0305 COUNTY CLEANUP GRANT	E	0.00	0.00	0.00	15,850.00	_____
0306 OOG GRANT 3595801 CRITICAL NEEDS	E	0.00	0.00	0.00	127.50-	_____
0307 CJD 3751401 CRITICAL EQUIP	E	0.00	0.00	0.00	0.00	_____
0309 TxCDBG 7218125 CHULA VISTA	E	0.00	0.00	0.00	0.00	0.00
0310 TxCDBG 7218135 CHULA VISTA	E	0.00	0.00	0.00	0.00	0.00
0311 CSLFRF	E	253,647.02	0.00	94,175.57-	214,507.34	_____
0312 CARES ACT 2020 COVID-19 EXP	E	0.00	0.00	0.00	0.00	_____
0313 CJD GRANT 3987101	E	0.00	0.00	0.00	0.00	_____
0314 HAVA ELECTION SECURITY 2020	E	48,683.52	0.00	0.00	613.00	_____
0315 CW SR CTR TxCDBG 7220380	E	314,951.43	0.00	0.00	6,837.00	_____
0316 TxDot 2020 CTIF 2-193	E	28,971.05	0.00	0.00	3,200.00	_____
0317 CJD GRANT 4201101	E	63,147.50	0.00	0.00	0.00	_____
0318 CJD GRANT 4201201 BODY ARMOR	E	16,503.41	0.00	0.00	0.00	_____
0319 CJD GRANT 4364601 BODY CAMERAS	E	8,438.18	0.00	0.00	0.00	_____
0320 SEVERE WINTER WEATHER EVENT DR-4586	E	0.00	0.00	0.00	3,908.37	_____
0321 CJD GRANT 4415701 EQUIP/PERSONNEL	E	0.00	0.00	0.00	32,511.67	_____
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GRANT EXPENDITURES		750,845.54	0.00	94,175.57-	277,604.49	0.00



Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0020 PRE-TRIAL DIVERSION FUND						
0310 PRE-TRIAL DIVERSION REVENUE						
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0110 PRE-TRIAL DIVERISON FEE	I	165.81	0.00	0.00	0.00	_____
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PRE-TRIAL DIVERSION REVENUE		165.81	0.00	0.00	0.00	0.00

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0020 PRE-TRIAL DIVERSION FUND						
0410 PTD EXPENSE						
=====						
0101 PRE-TRIAL DIVERSION EXPENSE	E	0.00	0.00	0.00	0.00	_____
-----						
PTD EXPENSE	-	0.00	0.00	0.00	0.00	0.00



Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0021 TECHNOLOGY FUND						
0370 TECHNOLOGY FUND REVENUES						
=====						
0300 JP 1-2 TECHNOLOGY FEE	I	1,692.14	0.00	0.00	1,191.32	_____
0301 JP 3-4 TECHNOLOGY FEE	I	0.00	0.00	0.00	0.00	_____
0302 CO/DIST CT TECHNOLOGY FEE	I	95.34	0.00	0.00	94.58	_____
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TECHNOLOGY FUND REVENUES		1,787.48	0.00	0.00	1,285.90	0.00

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0021 TECHNOLOGY FUND						
0410 TECHNOLOGY FUND EXPENSES						
=====						
0101 TECHNOLOGY FUND EXPENSE	E	0.00	0.00	0.00	0.00	_____
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TECHNOLOGY FUND EXPENSES		0.00	0.00	0.00	0.00	0.00





COUNTY OF REAL  
 PROPOSED BUDGET  
 FISCAL YEAR 2023-2024

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0022 HOT TAX						
0360 HOT TAX INCOME						
=====						
0110 HOT TAX INCOME	I	0.00	0.00	0.00	171,324.42	_____
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HOT TAX INCOME		0.00	0.00	0.00	171,324.42	0.00

Account Number and Title	T C	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Amended Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0022 HOT TAX						
0700 HOT EXPENSE						
=====						
0101 OFFICIAL STIPEND	E	0.00	0.00	0.00	2,499.90	_____
0104 PERSONNEL SALARIES	E	0.00	0.00	0.00	0.00	_____
0105 DEPUTY STIPEND	E	0.00	0.00	0.00	2,499.90	_____
0201 SOCIAL SECURITY	E	0.00	0.00	0.00	382.46	_____
0202 GROUP HEALTH	E	0.00	0.00	0.00	0.00	_____
0203 RETIREMENT	E	0.00	0.00	0.00	1,051.42	_____
0204 UNEMPLOYMENT	E	0.00	0.00	0.00	0.00	_____
0301 HOT OPPERATING EXPENSE	E	0.00	0.00	0.00	7,650.00	_____
0400 HOT GRANT	E	0.00	0.00	0.00	0.00	_____
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HOT EXPENSE		0.00	0.00	0.00	14,083.68	0.00



