
Account Number	T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
and Title	C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026

REPORTING FUND: 0010 GENERAL FUND						
0310 GF PROPERTY TAXES						
=====						
0110 GF CURRENT TAXES	I	2,317,153.00	2,494,443.00	2,650,000.00	2,650,000.00	3,600,000.00
0120 GF DELIQ TAXES	I	72,891.12	100,000.00	125,000.00	125,000.00	160,000.00
0130 GF PENALTY & INTEREST	I	19,823.96	15,000.00	22,000.00	22,000.00	35,000.00
0139 MIXED BEVERAGE SALES TAX	I	8,834.18	5,000.00	11,000.00	11,000.00	11,000.00
0140 SALES TAX	I	229,349.21	210,000.00	215,000.00	215,000.00	215,000.00
0141 VEH REG COMM/TAX A/C	I	21,854.71	12,500.00	18,500.00	18,500.00	18,500.00

GF PROPERTY TAXES		2,669,906.18	2,836,943.00	3,041,500.00	3,041,500.00	4,039,500.00

Account Number and Title		T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
		C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND							
0339 LOCAL SHARED REVENUE							
=====							
0103 APPRAISAL & SCHOOL RENT		I	0.00	0.00	0.00	0.00	0.00
0104 COUNTY ATTY RENT		I	1,200.00	2,400.00	1,200.00	1,200.00	0.00
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LOCAL SHARED REVENUE			1,200.00	2,400.00	1,200.00	1,200.00	0.00

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REPORTING FUND: 0010 GENERAL FUND

0340 FEES OF OFFICE

0201 COUNTY SHERIFF	I	5,839.19	2,500.00	2,500.00	2,500.00	3,100.00
0202 BREATH ALCOHOL/SHERIFF	I	0.00	0.00	0.00	0.00	0.00
0211 SHERIFF/DRUG ENFORCEMENT	I	0.00	0.00	0.00	0.00	0.00
0400 GF CO & DIST CLERK	I	47,203.34	50,000.00	42,000.00	42,000.00	38,000.00
0403 CO. ATTY. FEE	I	318.67	1,000.00	500.00	500.00	600.00
0500 TAX A/C	I	5,837.00	8,000.00	5,000.00	5,000.00	5,200.00
0801 JUSTICE OF THE PEACE	I	1,363.57	6,000.00	1,000.00	1,000.00	1,000.00
0900 CONSTABLES	I	4,150.00	5,000.00	5,000.00	5,000.00	4,000.00
0901 CITY OF CAMP WOOD	I	0.00	0.00	40,000.00	40,000.00	0.00
0902 ADV TAX COMMS - SWTJC/RECRD/ESD	I	38,562.87	40,000.00	40,000.00	40,000.00	80,500.00
FEES OF OFFICE		103,274.64	112,500.00	136,000.00	136,000.00	132,400.00

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REPORTING FUND: 0010 GENERAL FUND

0350 GF FINES

0108 COUNTY COURT COSTS-CIVIL	I	0.00	0.00	0.00	0.00	0.00
0208 DISTRICT COURT COSTS-CIVIL	I	15.00	0.00	0.00	0.00	0.00
0301 DISTRICT COURT-CRIMINAL	I	4,023.83	5,000.00	10,000.00	10,000.00	1,000.00
0302 COUNTY COURT-CRIMINAL	I	7,552.00	10,000.00	10,000.00	10,000.00	10,000.00
0303 JUSTICE OF THE PEACE	I	32,245.05	45,000.00	20,000.00	20,000.00	22,000.00
0306 RESTITUTION	I	0.00	0.00	0.00	0.00	0.00
0308 PROBATE FEES	I	900.00	200.00	200.00	200.00	1,000.00
0310 ATTN Y FEES	I	1,462.00	500.00	2,500.00	2,500.00	2,000.00
0312 JURY FEE	I	40.00	200.00	200.00	200.00	200.00
0313 TRIAL FEE	I	0.00	0.00	0.00	0.00	0.00
0314 TRUANCY FINE	I	0.00	0.00	0.00	0.00	0.00
0315 LOCAL TRAFFIC FINE TC542.203	I	543.17	750.00	250.00	250.00	400.00
0316 DWI TRAFFIC FINE TC709.001	I	0.00	0.00	0.00	0.00	0.00
0317 DEFERRED DISPOSITION FINE	I	0.00	100.00	0.00	0.00	0.00
0318 COMPLIANCE DISMISSALS FINE	I	406.00	500.00	250.00	250.00	300.00
0319 JUV DELINQUENCY FINE	I	0.00	0.00	0.00	0.00	0.00
GF FINES		47,187.05	62,250.00	43,400.00	43,400.00	36,900.00

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and Title	C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026

REPORTING FUND: 0010 GENERAL FUND						
0360 GF INTEREST						
=====						
0100 INTEREST EARNINGS	I	9,996.28	10,000.00	15,000.00	15,000.00	8,000.00

GF INTEREST		9,996.28	10,000.00	15,000.00	15,000.00	8,000.00

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REPORTING FUND: 0010 GENERAL FUND

0370 MISCELLANEOUS REVENUE

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0252 OPIOD ABATEMENT	I	1,592.52	0.00	250.00	250.00	1,500.00
0253 TOBACCO SETTLEMENT	I	1,882.46	1,000.00	1,000.00	1,000.00	2,200.00
0254 UTILITY & FUEL CARD REBATES	I	4,949.69	500.00	1,000.00	1,000.00	1,000.00
0256 OTHER/MISCELLANEOUS REVENUE	I	26,810.45	5,000.00	2,500.00	2,500.00	3,000.00
0407 SALE OF FIXED ASSETS	I	0.00	0.00	0.00	0.00	0.00
0408 JUROR REIMBURSEMENTS COMPTROLLER	I	0.00	0.00	0.00	0.00	0.00
0409 DPS ARREST FEES	I	284.16	2,000.00	500.00	500.00	1,000.00
0410 JCPTF	I	5.00-	0.00	0.00	0.00	0.00
0411 T P & W	I	0.00	500.00	0.00	0.00	0.00
0412 COURTHOUSE SECURITIES	I	3,496.13	7,000.00	2,500.00	2,500.00	2,500.00
0413 ESTRAY	I	0.00	500.00	0.00	0.00	0.00
0414 COUNTY JURY FUND LGC 134.102	I	1,110.98	100.00	1,000.00	1,000.00	2,500.00
0415 INDIGENT DEFENSE FUND-CRIM	I	9.96-	100.00	0.00	0.00	0.00
0416 CO DISPUTE RESOLUTION FUND	I	52.59-	0.00	10.00	10.00	0.00
0417 ADMIN FEE FTA/FTP 01-01-2020	I	202.36	100.00	100.00	100.00	100.00
0418 JUVENILE PROB DIVERSION	I	0.00	0.00	0.00	0.00	0.00
0419 TIME PAYMENT FEE - JP	I	90.34	500.00	0.00	0.00	0.00
0420 COURT REPORTER FEE	I	1,320.00	750.00	750.00	750.00	1,500.00
0421 TIME PMT CLERK EFF 01-01-2020	I	15.00	100.00	0.00	0.00	0.00
0422 TIME PAYMENT FEE/CLERK	I	118.28	750.00	100.00	100.00	100.00
0423 INDIGENT FILING FEE-CIVIL	I	6.00-	100.00	0.00	0.00	0.00
0424 COURT REPORTER SVC FUND 1-1-20	I	20.50	200.00	0.00	0.00	0.00
0425 DPS FTA FINE	I	0.00	0.00	10.00	10.00	0.00
0426 REFUNDS & REIMBURSEMENTS	I	9,935.90	15,000.00	5,000.00	5,000.00	5,000.00
0427 4TH COURT APPELLATE FEE	I	10.00-	0.00	0.00	0.00	0.00
0428 ARREST FEES/SO	I	0.00	0.00	0.00	0.00	0.00
0429 STATE TRAFFIC FINE (2) TC542.4031	I	437.03-	0.00	0.00	0.00	0.00
0430 JURY REIMB FUND	I	73.13-	100.00	0.00	0.00	0.00
0431 COURT PRESERVATION FEE	I	270.00	500.00	0.00	0.00	0.00
0432 LANGUAGE ACCESS FUND	I	207.00	0.00	0.00	0.00	0.00
0433 FILING FEE - OTHER ACTIONS	I	0.00	0.00	0.00	0.00	0.00
0434 JUSTICE COURT SUPPORT FUND	I	450.00	0.00	0.00	0.00	0.00
0435 STATE CONSOLIDATED CIVIL FEE - JP	I	84.00-	0.00	200.00	200.00	0.00
0436 STATE CONSOLIDATED CIVIL FEE - CLER	I	578.00-	0.00	100.00	100.00	0.00
0437 LOCAL CO. TRANS. FEE	I	705.00	1,500.00	250.00	250.00	0.00
0438 WARRANT/CAPIAS FEE	I	447.20	1,000.00	250.00	250.00	0.00
0439 JUDICIAL FUND	I	45.29-	0.00	0.00	0.00	0.00
0440 TRUANCY PREVENTION FEE	I	47.97-	0.00	0.00	0.00	0.00
0442 STATE SUPPLEMENT/CO ATTN	I	0.00	42,000.00	42,000.00	42,000.00	52,500.00
0443 BAIL BOND FEE	I	79.50	100.00	100.00	100.00	0.00
0444 STATE TRAFFIC FEE	I	36.00	0.00	0.00	0.00	0.00
0445 CHILD SAFETY SEAT	I	0.00	0.00	0.00	0.00	0.00
0446 ADULT SEAT BELT	I	0.00	0.00	0.00	0.00	0.00
0447 DEFERRED	I	5,498.00	8,500.00	1,500.00	1,500.00	4,000.00
0448 PTA (PROMISE TO APPEAR)	I	0.00	0.00	0.00	0.00	0.00
0449 EMS TRAUMA FUND	I	40.12-	100.00	100.00	100.00	0.00
0450 TRANSPORTATION FEE	I	0.00	0.00	0.00	0.00	0.00
0451 SHERIFF LEOSE FUND	I	986.26	1,000.00	2,500.00	2,500.00	0.00
0452 CONSTABLE STATE EDUCATION FUND	I	564.97	500.00	1,000.00	1,000.00	0.00
0453 OMNI OMNIBASE FEE	I	290.00-	0.00	0.00	0.00	0.00
0454 SPECIALTY COURT PROGRAM FUND	I	195.80	100.00	0.00	0.00	0.00
0455 PRES. VITAL STATS. RECORDS	I	27.00	100.00	0.00	0.00	0.00

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REPORTING FUND: 0010 GENERAL FUND						
0456 DNA TESTING FEE-CONVICTIONS	I	0.00	0.00	0.00	0.00	0.00
0457 BIRTH CERTIFICATE FEES	I	1.80-	0.00	0.00	0.00	0.00
0458 MARRIAGE LICENSE FEES	I	90.00	100.00	0.00	0.00	0.00
0459 JUDICIAL FUND CIVIL FEES	I	40.00	0.00	0.00	0.00	0.00
0460 DIVORCE & FAMILY LAW FEES	I	0.00	0.00	0.00	0.00	0.00
0461 OTHER DISTRICT CIVIL FEES	I	152.00	0.00	0.00	0.00	0.00
0462 CCC 01-01-04 to 12-31-19	I	414.83	1,000.00	0.00	0.00	0.00
0463 CCC 09-01-01--12-31-03	I	0.00	0.00	0.00	0.00	0.00
0464 CCC 08-31-99--08-31-01	I	0.00	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	0.00
0466 CCC 09-01-95--08-31-97	I	0.00	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	0.00
0468 CCC 1-1-20 & FWD	I	224.04	500.00	0.00	0.00	0.00
0469 JUDICIAL SUPPORT FEE - CRIMINAL	I	18.32-	100.00	0.00	0.00	0.00
0470 JUDICIAL SUPPORT FEE-CIVIL	I	0.00	0.00	0.00	0.00	0.00
0471 FAMILY PROTECTION FEE	I	0.00	150.00	0.00	0.00	0.00
0472 OTHER COUNTY CIVIL FEES	I	0.00	0.00	0.00	0.00	0.00
0473 DECLARATION OF INFORMAL MARRIAGE	I	0.00	0.00	0.00	0.00	0.00
0474 GUARDIANSHIP FEE	I	20.00	400.00	0.00	0.00	0.00
0475 DNA TESTING-COMM SUPV	I	0.00	0.00	0.00	0.00	0.00
0476 DNA TESTING-JUVENILE	I	0.00	0.00	0.00	0.00	0.00
0477 MOVING VIOLATION FEE	I	0.19	0.00	0.00	0.00	0.00
0478 ELECTRONIC FILING FEE CIVIL	I	30.00-	0.00	0.00	0.00	0.00
0479 ELECTRONIC FILING FEE CRIMINAL	I	10.05	0.00	0.00	0.00	0.00
0480 MOTOR CARRIER WEIGHT VIOLATIONS	I	0.00	0.00	0.00	0.00	0.00
0481 CLERK E-FILE TRANS FEE CO	I	0.00	0.00	0.00	0.00	0.00
0482 CLERK E-FILE TRANS FEE DIST	I	0.00	0.00	0.00	0.00	0.00
0483 OMNI COUNTY FEE	I	30.85	300.00	0.00	0.00	0.00
0484 OMNI DPS FTA FEE	I	0.00	0.00	0.00	0.00	0.00
0485 NON-DISCLOSURE FEE	I	0.00	0.00	0.00	0.00	0.00
0486 TIME PAYMENT REIMB FEE	I	404.23	500.00	250.00	250.00	250.00
0488 COURT FACILITY FEE	I	1,020.00	0.00	0.00	0.00	0.00
0489 APPELLATE JUDICIAL SYSTEM	I	5.00-	0.00	0.00	0.00	0.00
0550 CONSTABLE SB 22 SALARY BACKFILL	I	0.00	0.00	4,082.00	4,082.00	4,082.00
0560 ABANDONDED VEHICLE	I	0.00	50,000.00	50,000.00	50,000.00	0.00
0561 SHERIFF SAL/BENEF SB 22 BACKFILL	I	0.00	0.00	29,223.52	29,223.52	28,646.02
0576 DISMISSED COURT CASES	I	0.00	100.00	100.00	100.00	0.00
0577 INDIGENT DEFENSE GRANT	I	14,777.00	14,777.00	16,336.00	16,336.00	16,336.00
0578 COLL SVC FEE - JUSTICE OF THE PEACE	I	5,334.40-	0.00	200.00	200.00	0.00
0650 RESERVE FUNDS	I	0.00	711,543.27	736,124.44	736,124.44	0.00
0700 SEPTIC SYSTEM PERMITS	I	18,725.00	20,000.00	15,000.00	15,000.00	17,000.00
0999 SUSPENSE-OVERPAYMENTS/UNKNOWN FEES	I	0.00	0.00	200.00	200.00	200.00
MISCELLANEOUS REVENUE		90,135.08	889,170.27	914,235.96	914,235.96	143,414.02

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REPORTING FUND: 0010 GENERAL FUND						
0380 LAW LIBRARY						
=====						
0100 LAW LIBRARY INCOME	I	1,015.00	2,000.00	750.00	750.00	1,100.00

LAW LIBRARY		1,015.00	2,000.00	750.00	750.00	1,100.00

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REPORTING FUND: 0010 GENERAL FUND							
0385 LAW LIBRARY EXPENSES							
=====							
0200 LAW LIBRARY BOOK PURCHASE		E	351.39	4,000.00	4,000.00	4,000.00	1,100.00

LAW LIBRARY EXPENSES			351.39	4,000.00	4,000.00	4,000.00	1,100.00

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REPORTING FUND: 0010 GENERAL FUND						
0390 NUTRITION PROGRAM REVENUE						
=====						
0390 TITLE XX	I	4,663.69	10,000.00	3,000.00	3,000.00	3,700.00
0391 TITLE III / MRGDC	I	29,424.00	20,000.00	40,000.00	40,000.00	47,000.00
0393 USDA	I	0.00	2,500.00	0.00	0.00	2,800.00
0394 PARTICIPANT CONTRIBUTIONS	I	10,763.95	10,000.00	6,500.00	6,500.00	7,000.00

NUTRITION PROGRAM REVENUE		44,851.64	42,500.00	49,500.00	49,500.00	60,500.00

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REPORTING FUND: 0010 GENERAL FUND

0400 COUNTY JUDGE

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0105 SECRETARY SALARY	E	34,798.40	35,838.40	36,913.55	36,913.55	36,913.55
0106 ASSISTANT	E	0.00	0.00	0.00	0.00	0.00
0107 SECRETARY SUPPLEMENT	E	0.00	0.00	0.00	0.00	5,000.00
0201 SOCIAL SECURITY	E	2,662.14	2,741.64	2,823.89	2,823.89	3,206.39
0202 GROUP INSURANCE	E	11,362.56	11,984.64	12,533.40	12,533.40	13,182.36
0203 RETIREMENT	E	7,375.22	7,536.82	7,508.22	7,508.22	8,202.48
0204 UNEMPLOYMENT INSURANCE	E	9.00	252.00	252.00	252.00	100.00
0310 OFFICE SUPPLIES	E	1,782.69	2,000.00	2,000.00	2,000.00	2,000.00
0312 POSTAGE	E	194.76	300.00	300.00	300.00	300.00
0420 TELEPHONE	E	2,467.11	2,500.00	2,500.00	2,500.00	2,500.00
0421 EDUCATION/CLERK	E	125.00	500.00	500.00	500.00	500.00
0425 TRAVEL/MEALS/CLERK	E	676.92	695.00	695.00	695.00	695.00
0429 LODGING	E	357.77	500.00	500.00	500.00	500.00
0499 MISC.	E	472.99	1,000.00	1,000.00	1,000.00	1,000.00
0500 COMPUTER EXPENSE	E	1,875.89	1,000.00	1,000.00	1,000.00	1,000.00
0570 CAPITAL OUTLAY	E	415.03	1,000.00	1,000.00	1,000.00	1,000.00

COUNTY JUDGE		64,575.48	67,848.50	69,526.06	69,526.06	76,099.78

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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	275.40	275.40	275.40	275.40	275.40
0203 RETIREMENT	E	763.47	757.08	732.54	732.54	704.52
0204 DIST CT MEDICAL INS/REAL CO SHARE	E	12,528.00	11,155.00	14,213.76	14,213.76	14,269.20
0205 DIST CT STAFF SALARIES/REAL COUNTY	E	29,211.72	33,840.00	40,849.56	40,849.56	48,814.47
0206 DISTRICT COURT ADMIN/REAL CO	E	2,085.96	2,182.00	2,805.00	2,805.00	3,113.00
0405 COMMITMENT FEES	E	0.00	0.00	0.00	0.00	0.00
0420 TELEPHONE	E	0.00	0.00	0.00	0.00	0.00
0422 DIST/APPELLATE/ASSIGNED JUDGE	E	440.82	4,000.00	4,000.00	4,000.00	4,000.00
0423 DISTRICT COURT TRAVEL	E	982.97	2,000.00	2,000.00	2,000.00	2,000.00
0426 COURT REPORTER	E	4,467.50	5,000.00	5,000.00	5,000.00	5,000.00
0465 LITIGATION	E	637.50	6,500.00	20,000.00	20,000.00	20,000.00
0470 E-FILE OPERATING EXPENSES	E	0.00	0.00	0.00	0.00	0.00
0486 JURY EXPENSE	E	3,383.01	5,000.00	5,000.00	5,000.00	5,000.00
0488 APPOINTED ATTY - COUNTY COURT	E	9,425.00	10,000.00	10,000.00	10,000.00	10,000.00
0489 JUVENILE EXPENSE	E	8,000.04	8,000.00	8,000.00	8,000.00	8,000.00
0490 APPOINTED ATTY-DISTRICT COURT	E	24,675.00	25,000.00	25,000.00	25,000.00	30,000.00
0491 TRANSLATOR	E	200.00	1,000.00	1,000.00	1,000.00	1,000.00
0492 6TH ADM. JUDICIAL REGION	E	856.27	361.27	361.27	361.27	549.00
0493 APPOINTED ATTY-CPS COURT	E	3,505.00	10,000.00	10,000.00	10,000.00	10,000.00
0494 ATTY AD LITEM - GUARDIANSHIP	E	0.00	1,500.00	1,500.00	1,500.00	1,500.00
0495 REG PUBLIC DEF INTERLOCAL	E	2,052.00	2,750.00	2,750.00	2,750.00	2,750.00
0499 MEALS AND MISCELLANEOUS	E	1,903.57	4,000.00	4,000.00	4,000.00	4,000.00

COURT EXPENSE		108,993.23	136,920.75	161,087.53	161,087.53	174,575.59

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REPORTING FUND: 0010 GENERAL FUND

0412 DISTRICT ATTORNEY

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	31,351.44	31,874.00	43,093.08	43,093.08	44,815.99
0201 SOCIAL SECURITY	E	275.40	275.40	275.40	275.40	275.40
0202 MEDICAL INSURANCE/REAL CO SHARE	E	17,809.44	16,438.00	17,703.73	17,703.73	16,437.85
0203 RETIREMENT	E	763.47	757.08	757.08	757.08	704.52
0420 TELEPHONE	E	0.00	900.00	0.00	0.00	0.00
0499 ADMINISTRATIVE EXPENSES/REAL COUNTY	E	11,286.00	11,429.00	12,529.00	12,529.00	16,445.00
DISTRICT ATTORNEY		65,085.75	65,273.48	77,958.29	77,958.29	82,278.76

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REPORTING FUND: 0010 GENERAL FUND						
0450 DISTRICT & COUNTY CLERK						
=====						
0101 OFFICIAL SALARY	E	44,114.98	45,320.00	46,679.60	46,679.60	48,079.99
0102 OFFICIAL ELECTION SUPPLEMENT	E	0.00	0.00	10,000.00	10,000.00	10,000.00
0105 DEPUTIES & ASSISTANTS	E	65,287.68	66,872.00	68,878.16	68,878.16	100,054.86
0106 ELECTION SUPPLEMENTS/DEPUTIES	E	0.00	0.00	10,000.00	10,000.00	11,000.00
0201 SOCIAL SECURITY	E	8,369.14	8,582.69	10,370.17	10,370.17	12,938.82
0202 GROUP INSURANCE	E	33,782.01	35,953.92	37,600.20	37,600.20	52,729.44
0203 RETIREMENT	E	23,188.32	23,594.00	27,572.45	27,572.45	33,099.69
0204 UNEMPLOYMENT INSURANCE	E	18.00	504.00	504.00	504.00	504.00
0310 OFFICE SUPPLIES	E	1,027.10	1,500.00	1,500.00	1,500.00	1,500.00
0312 POSTAGE	E	1,881.67	2,000.00	2,200.00	2,200.00	2,200.00
0420 TELEPHONE	E	3,170.00	3,200.00	3,200.00	3,200.00	3,200.00
0425 TRAVEL/MEALS	E	978.94	1,390.00	1,590.00	1,590.00	1,590.00
0429 LODGING	E	2,562.86	2,000.00	2,200.00	2,200.00	3,000.00
0454 REPAIRS TO EQUIPMENT	E	0.00	500.00	500.00	500.00	500.00
0480 EDUCATION	E	650.39	1,000.00	1,000.00	1,000.00	1,200.00
0485 DUES	E	450.00	500.00	500.00	500.00	500.00
0498 BONDS	E	300.00	500.00	500.00	500.00	500.00
0500 COMPUTER EXPENSES	E	1,853.00	1,500.00	1,500.00	1,500.00	2,000.00
0570 CAPITAL OUTLAY (RACKS) & MISC	E	147.38	500.00	500.00	500.00	500.00

DISTRICT & COUNTY CLERK		187,781.47	195,416.61	226,794.58	226,794.58	285,096.80

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REPORTING FUND: 0010 GENERAL FUND

0455 JUSTICE OF THE PEACE

0101 OFFICIAL SALARY	E	29,999.84	30,900.00	31,827.00	31,827.00	32,781.81
0102 DEPUTIES AND ASSISTANTS	E	14,750.95	19,994.00	20,593.82	20,593.82	21,209.76
0201 SOCIAL SECURITY	E	3,423.51	3,893.39	4,010.19	4,019.19	4,130.36
0202 GROUP INSURANCE	E	11,334.36	11,984.64	12,533.40	12,533.40	13,182.36
0203 RETIREMENT	E	9,483.71	10,703.01	10,662.39	10,662.39	10,566.15
0204 UNEMPLOYMENT INSURANCE	E	10.48	252.00	252.00	252.00	252.00
0310 OFFICE SUPPLIES	E	413.12	600.00	1,000.00	1,000.00	500.00
0312 POSTAGE	E	463.77	500.00	600.00	600.00	600.00
0420 TELEPHONE	E	1,982.32	2,500.00	2,500.00	2,500.00	2,500.00
0421 EDUCATION	E	286.66	600.00	600.00	600.00	750.00
0425 TRAVEL/MEALS	E	1,085.58	1,000.00	1,000.00	1,000.00	1,000.00
0429 LODGING	E	183.04	500.00	500.00	500.00	600.00
0480 DUES	E	220.00	250.00	250.00	250.00	300.00
0498 BONDS	E	227.50	200.00	250.00	250.00	250.00
0500 COMPUTER EXPENSE	E	3,201.07	1,000.00	1,000.00	1,000.00	1,000.00
0501 CAPITAL OUTLAY & MISC	E	0.00	500.00	500.00	500.00	500.00
JUSTICE OF THE PEACE		77,065.91	85,377.04	88,078.80	88,087.80	90,122.44

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REPORTING FUND: 0010 GENERAL FUND

0475 COUNTY ATTORNEY

0101 SALARY	E	42,153.80	43,418.51	44,721.07	44,721.07	46,062.70
0102 STATE SUPPLEMENT/ CO ATTORNEY	E	41,999.88	42,000.00	42,000.00	42,000.00	52,500.00
0103 ADMINISTRATIVE ASSISTANT	E	11,022.68	12,776.40	13,159.69	13,159.69	13,553.36
0201 SOCIAL SECURITY	E	7,280.86	7,511.91	7,640.88	7,640.88	8,576.88
0202 GROUP INSURANCE	E	11,362.56	11,984.64	12,533.40	12,533.40	13,182.36
0203 RETIREMENT	E	20,077.32	20,650.39	20,315.75	20,315.75	21,941.11
0204 UNEMPLOYMENT INSURANCE	E	9.63	252.00	252.00	252.00	252.00
0310 OFFICE SUPPLIES	E	361.35	600.00	600.00	600.00	750.00
0312 POSTAGE	E	149.39	250.00	250.00	250.00	250.00
0420 TELEPHONE	E	2,195.40	2,500.00	2,500.00	2,500.00	2,500.00
0425 TRAVEL/MEALS	E	0.00	556.00	450.00	450.00	450.00
0429 LODGING	E	0.00	600.00	600.00	600.00	600.00
0461 RENT	E	0.00	0.00	0.00	0.00	6,000.00
0480 EDUCATION	E	100.00	600.00	600.00	600.00	600.00
0498 BONDS	E	0.00	200.00	200.00	200.00	200.00
0499 MISCELLANEOUS	E	75.00	100.00	100.00	100.00	100.00
0500 COMPUTER EXPENSE	E	88.00	1,000.00	1,000.00	1,000.00	1,000.00
0570 CAPITAL OUTLAY	E	0.00	0.00	6,000.00	6,000.00	500.00
COUNTY ATTORNEY		136,875.87	144,999.85	152,922.79	152,922.79	169,018.41

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REPORTING FUND: 0010 GENERAL FUND

0497 COUNTY TREASURER

0101 OFFICIAL SALARY	E	38,908.71	39,140.00	40,314.20	40,314.20	41,523.00
0105 DEPUTY TREASURER	E	33,252.91	31,990.00	35,360.00	35,360.00	66,354.91
0106 GRANT ADMIN SUPPLEMENT	E	0.00	0.00	5,000.00	5,000.00	7,500.00
0201 SOCIAL SECURITY	E	5,520.29	5,441.48	6,171.58	6,171.58	8,826.46
0202 GROUP INSURANCE	E	10,447.39	12,035.28	12,584.04	12,584.04	26,415.60
0203 RETIREMENT	E	15,303.36	14,958.72	16,409.13	16,409.13	22,579.58
0204 UNEMPLOYMENT INSURANCE	E	9.00	252.00	252.00	252.00	252.00
0310 OFFICE SUPPLIES	E	1,200.30	1,600.00	2,000.00	2,000.00	2,000.00
0312 POSTAGE	E	1,009.75	1,200.00	1,500.00	1,500.00	1,500.00
0402 BONDS	E	405.00	227.50	227.50	227.50	227.50
0420 TELEPHONE	E	2,102.26	2,100.00	2,100.00	2,100.00	2,100.00
0425 TRAVEL/MEALS	E	1,614.55	2,000.00	1,000.00	1,000.00	1,000.00
0429 LODGING	E	1,453.67	2,000.00	1,500.00	1,500.00	1,500.00
0480 EDUCATION	E	960.00	1,500.00	1,200.00	1,200.00	1,200.00
0500 COMPUTER EXPENSE	E	3,428.06	3,500.00	16,500.00	16,500.00	20,500.00
0570 CAPITAL OUTLAY	E	151.54	50,000.00	1,000.00	1,000.00	1,000.00
COUNTY TREASURER		115,766.79	167,944.98	143,118.45	143,118.45	204,479.05

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REPORTING FUND: 0010 GENERAL FUND						
0499 TAX ASSESSOR COLLECTOR						
=====						
0101 TAC SALARY	E	41,999.88	43,260.00	44,557.80	44,557.80	45,894.53
0105 DEPUTY SALARY	E	59,706.47	60,632.00	60,677.55	60,677.55	91,613.81
0106 TAC EXISTING COLLECTIONS SUPPLEMENT	E	0.00	0.00	5,000.00	5,000.00	5,000.00
0107 DEPUTY EXISTING COLLECTIONS SUPPLEMENT	E	0.00	0.00	5,000.00	5,000.00	6,000.00
0201 SOCIAL SECURITY	E	7,780.49	7,948.00	8,815.50	8,815.50	11,360.89
0202 GROUP INSURANCE	E	32,069.41	35,953.92	37,600.20	37,600.20	52,729.44
0203 RETIREMENT	E	21,560.08	21,848.49	23,438.87	23,438.87	29,063.08
0204 UNEMPLOYMENT INSURANCE	E	26.88	504.00	504.00	504.00	504.00
0310 OFFICE SUPPLIES	E	2,578.24	2,500.00	2,500.00	2,500.00	2,000.00
0312 POSTAGE	E	2,654.15	2,500.00	5,000.00	5,000.00	5,000.00
0420 TELEPHONE	E	1,789.20	3,500.00	3,500.00	3,500.00	3,500.00
0425 TRAVEL	E	1,771.42	5,000.00	5,000.00	5,000.00	5,000.00
0429 LODGING	E	3,254.19	5,000.00	5,000.00	5,000.00	5,000.00
0454 REPAIRS	E	0.00	0.00	0.00	0.00	0.00
0480 EDUCATION AND DUES	E	2,515.00	4,500.00	4,500.00	4,500.00	4,500.00
0492 VOTER REG/TAX ROLL	E	3,798.79	6,500.00	8,500.00	8,500.00	8,500.00
0498 BONDS	E	550.00	400.00	650.00	650.00	650.00
0500 COMPUTER EXPENSE	E	21,862.49	19,500.00	10,000.00	10,000.00	5,000.00
0501 COMPUTER SOFTWARE	E	0.00	0.00	0.00	0.00	29,000.00
0570 CAPITAL OUTLAY	E	749.36	53,000.00	35,000.00	35,000.00	1,000.00

TAX ASSESSOR COLLECTOR		204,666.05	272,546.41	265,243.92	265,243.92	311,315.75

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REPORTING FUND: 0010 GENERAL FUND						
0505 COUNTY AGENT						
=====						
0105 SALARY	E	15,071.43	17,280.22	17,798.63	17,798.63	18,332.52
0201 SOCIAL SECURITY	E	1,565.17	1,780.94	1,361.59	1,361.59	1,742.43
0203 RETIREMENT	E	0.00	0.00	3,620.24	3,620.24	4,457.44
0204 UNEMPLOYMENT INSURANCE	E	11.94	252.00	252.00	252.00	252.00
0310 OFFICE SUPPLIES	E	942.88	750.00	750.00	750.00	650.00
0311 EDUCATIONAL SUPPLIES	E	255.00	200.00	200.00	200.00	200.00
0312 4-H NEWSLETTER/POSTAGE	E	114.00	200.00	200.00	200.00	300.00
0420 TELEPHONE	E	0.00	1,000.00	1,000.00	1,000.00	1,000.00
0425 IN CO TRAVEL SALARY SUPPLEMENT	E	5,389.90	6,000.00	6,000.00	6,000.00	6,000.00
0426 SHOW/OUT OF CO TRAVEL & EXP	E	1,163.33	10,000.00	10,000.00	10,000.00	10,000.00
0427 CONFERENCES	E	0.00	1,000.00	1,000.00	1,000.00	1,000.00
0429 LODGING	E	1,589.35	2,750.00	2,750.00	2,750.00	2,750.00
0450 STOCK SHOW SUPPLIES	E	0.00	500.00	500.00	500.00	500.00
0570 COMPUTER EXPENSE	E	613.84	500.00	0.00	0.00	0.00

COUNTY AGENT		26,716.84	42,213.16	45,432.46	45,432.46	47,184.39

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REPORTING FUND: 0010 GENERAL FUND

0510 BUILDING MAINTENANCE

0115 CUSTODIAN	E	0.00	0.00	0.00	0.00	0.00
0201 SOCIAL SECURITY	E	0.00	0.00	0.00	0.00	0.00
0202 GROUP INSURANCE	E	0.00	0.00	0.00	0.00	0.00
0203 RETIREMENT	E	0.00	0.00	0.00	0.00	0.00
0204 TWC UNEMPLOYMENT	E	0.00	0.00	0.00	0.00	0.00
0205 MAINT CONTRACTS - AC/PEST CONTROL	E	432.00	0.00	0.00	0.00	0.00
0206 A/C REPAIR/PURCHASE	E	3,238.98	4,000.00	4,000.00	4,000.00	4,000.00
0207 REPAIR AND MAINTENANCE	E	19,827.54	17,500.00	17,500.00	17,500.00	17,500.00
0209 BUILDING MAINT/ELEVATOR	E	136.50	4,500.00	4,500.00	4,500.00	4,500.00
0210 BLDG CONTRACT CLEANING SVCS	E	16,847.26	25,000.00	25,000.00	25,000.00	40,000.00
0330 SUPPLIES-OPERATING	E	2,869.35	4,000.00	4,000.00	4,000.00	4,000.00
0440 UTILITIES	E	34,172.93	36,000.00	36,000.00	36,000.00	36,000.00
0441 REPAIRS COURTHOUSE/LEAKEY	E	21,152.48	50,000.00	50,000.00	50,000.00	65,276.49
0453 REPAIRS TO SR CENTER -CW	E	288.04	5,000.00	5,000.00	5,000.00	10,000.00
0455 REPAIRS TO ANNEX/LEAKEY	E	3,429.16	10,000.00	10,000.00	10,000.00	10,000.00
0456 REPAIRS TO SR CENTER - LEAKEY	E	63,904.82	25,000.00	25,000.00	25,000.00	25,000.00
BUILDING MAINTENANCE		166,299.06	181,000.00	181,000.00	181,000.00	216,276.49

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REPORTING FUND: 0010 GENERAL FUND

0512 JAIL EXPENSE

0400 MEDICAL EXPENSE	E	12,732.61	10,000.00	20,000.00	20,000.00	20,000.00
0454 REPAIRS TO JAIL	E	42.50	2,000.00	2,000.00	2,000.00	2,000.00
0455 INMATE UNIFORMS	E	0.00	1,000.00	1,000.00	1,000.00	1,000.00
0493 FOOD FOR PRISONERS	E	4,271.87	3,500.00	4,500.00	4,500.00	5,000.00
0494 JAIL LAUNDRY	E	700.00	600.00	700.00	700.00	1,000.00
0495 OUT OF COUNTY JAIL	E	161,035.00	175,000.00	150,000.00	150,000.00	200,000.00
0496 INMATE TRANSPORT	E	2,929.70	8,000.00	10,000.00	10,000.00	10,000.00
0499 MISCELLANEOUS	E	7,312.43	5,000.00	5,000.00	5,000.00	3,000.00
0570 CAPITAL OUTLAY	E	0.00	5,000.00	5,000.00	5,000.00	0.00
JAIL EXPENSE		189,024.11	210,100.00	198,200.00	198,200.00	242,000.00

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REPORTING FUND: 0010 GENERAL FUND						
0513 VETERANS SERVICES OFFICER						
=====						
0101 SALARY/LEAKEY	E	0.00	0.00	0.00	0.00	0.00
0102 SALARY/ROCKSPRINGS	E	0.00	0.00	0.00	0.00	0.00
0201 SOCIAL SECURITY	E	0.00	0.00	0.00	0.00	0.00
0203 RETIREMENT	E	0.00	0.00	0.00	0.00	0.00
0310 OFFICE SUPPLIES	E	0.00	150.00	150.00	150.00	150.00
0420 TELEPHONE	E	0.00	0.00	0.00	0.00	0.00
0425 TRAVEL/MEALS	E	0.00	750.00	750.00	750.00	750.00
0429 LODGING	E	94.02	750.00	750.00	750.00	750.00
0480 EDUCATION	E	0.00	500.00	500.00	500.00	500.00
0500 COMPUTER EXPENSE	E	0.00	250.00	250.00	250.00	250.00

VETERANS SERVICES OFFICER		94.02	2,400.00	2,400.00	2,400.00	2,400.00

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REPORTING FUND: 0010 GENERAL FUND

0514 EMERGENCY MANAGEMENT/COUNTY NURSE
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0310 OFFICE SUPPLIES	E	110.00	200.00	300.00	300.00	300.00
0420 CELL PHONE	E	432.52	1,100.00	1,100.00	1,100.00	1,100.00
0425 TRAVEL/MEALS	E	0.00	600.00	1,200.00	1,200.00	1,200.00
0427 VEHICLE FUEL & MAINT.	E	0.00	0.00	7,200.00	7,200.00	7,200.00
0429 LODGING	E	0.00	600.00	850.00	850.00	850.00
0480 EDUCATION	E	0.00	1,000.00	1,000.00	1,000.00	1,000.00
0481 TOWERS/COMMUNICATION EQUIP	E	5,405.31	6,800.00	6,900.00	6,900.00	6,900.00
0482 EMERGENCY EQUIPMENT	E	0.00	600.00	600.00	600.00	600.00
0483 EMERGENCY SUPPLIES	E	0.00	1,100.00	1,100.00	1,100.00	1,100.00
0485 EMERGENCY NOTIFICATIONS	E	0.00	0.00	0.00	0.00	7,500.00
0570 CAPITAL OUTLAY	E	0.00	1,200.00	1,200.00	1,200.00	1,200.00

EMERGENCY MANAGEMENT/COUNTY NURSE		5,947.83	13,200.00	21,450.00	21,450.00	28,950.00

Account Number and Title		T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
		C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND							
0520 DPS EXPENSE							
=====							
0420 TELEPHONE	E		4,187.75	4,500.00	4,500.00	4,500.00	4,500.00
0421 RADAR EQUIPMENT	E		0.00	0.00	0.00	0.00	0.00
0499 MISC.	E		0.00	500.00	500.00	500.00	500.00

DPS EXPENSE			4,187.75	5,000.00	5,000.00	5,000.00	5,000.00

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Account Number and Title	T C	Actual Exper YEAR - 2023	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Amended Budget YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND						
0550 CONSTABLE						
=====						
0101 SALARY	E	30,951.44	45,000.00	45,000.00	45,000.00	46,350.00
0201 SOCIAL SECURITY	E	2,367.82	3,442.50	3,442.50	3,442.50	3,442.50
0202 GROUP INSURANCE	E	11,362.56	11,984.64	12,533.40	12,533.40	12,182.36
0203 RETIREMENT	E	6,559.80	9,463.50	9,153.00	9,153.00	8,806.50
0312 POSTAGE	E	178.00	200.00	200.00	200.00	200.00
0313 AMMUNITION & FIREARMS SUPPLIES	E	495.30	1,000.00	1,000.00	1,000.00	1,000.00
0349 UNIFORMS/CONSTABLE	E	487.39	800.00	800.00	800.00	800.00
0425 TRAVEL/MEALS	E	14,212.76	18,000.00	18,000.00	18,000.00	20,000.00
0429 LODGING	E	0.00	500.00	500.00	500.00	500.00
0454 REPAIRS	E	2,036.01	2,000.00	2,000.00	2,000.00	3,000.00
0480 EDUCATION	E	200.00	200.00	200.00	200.00	200.00
0499 MISCELLANEOUS	E	537.84	800.00	800.00	800.00	1,000.00
0573 RADAR EQUIPMENT	E	533.56	500.00	500.00	500.00	500.00
0574 AUTO INSURANCE	E	1,386.00	1,800.00	1,800.00	1,800.00	2,000.00
0575 STATE EDUCATION FUND	E	0.00	0.00	0.00	0.00	0.00

CONSTABLE		71,308.48	95,690.64	95,928.90	95,928.90	99,981.36

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Account Number and Title	T C	Actual Exper YEAR - 2023	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Amended Budget YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND						
0560 SHERIFF						
=====						
0101 SALARY-SHERIFF	E	52,167.18	75,000.00	75,000.00	75,000.00	75,000.00
0104 SALARY-DEPUTY	E	211,444.34	280,320.00	326,640.00	326,640.00	313,466.16
0105 SALARY-ADMINISTRATIVE ASST	E	54,321.51	51,272.00	51,272.00	51,272.00	51,272.00
0106 911 DISPATCHER SALARY	E	188,259.25	201,760.00	199,680.00	199,680.00	241,680.00
0107 RESERVE DEPUTY SERVICES	E	59,183.40	80,000.00	10,000.00	10,000.00	10,000.00
0201 SOCIAL SECURITY	E	38,823.71	46,538.93	49,923.29	49,923.29	52,128.49
0202 GROUP INSURANCE	E	117,154.14	167,784.96	188,001.00	188,001.00	210,917.76
0203 RETIREMENT	E	106,693.88	127,936.43	132,737.21	132,737.21	133,353.53
0204 UNEMPLOYMENT INSURANCE	E	113.68	2,772.00	2,972.00	2,972.00	2,972.00
0310 OFFICE SUPPLIES	E	7,493.23	8,000.00	8,000.00	8,000.00	10,000.00
0312 POSTAGE	E	1,262.28	1,800.00	1,500.00	1,500.00	1,000.00
0313 AMMUNITION & FIREARM SUPPLIES	E	8,569.09	7,500.00	7,000.00	7,000.00	6,500.00
0402 LAW ENFORCEMENT LIABILITY	E	6,810.00	7,000.00	8,150.00	8,150.00	8,150.00
0420 TELEPHONE	E	13,041.83	15,000.00	15,000.00	15,000.00	16,000.00
0425 OUT OF COUNTY MEALS	E	5,259.80	4,500.00	4,500.00	4,500.00	4,500.00
0427 FUEL AND MAINTENANCE	E	55,251.20	75,000.00	78,650.00	78,650.00	75,000.00
0428 TRAVEL/MEALS	E	2,784.60	3,000.00	2,000.00	2,000.00	2,000.00
0429 LODGING	E	10,732.95	10,000.00	8,000.00	8,000.00	10,000.00
0480 EDUCATION	E	7,855.41	10,000.00	10,000.00	10,000.00	10,000.00
0481 LEOSE EXPENSES	E	2,060.93	0.00	0.00	0.00	0.00
0497 BONDS-RESERVE DEPUTIES	E	0.00	500.00	500.00	500.00	500.00
0498 BONDS	E	239.09	500.00	500.00	500.00	500.00
0500 TECHNOLOGY & RECORDS RETENTION	E	20,383.44	18,000.00	18,000.00	18,000.00	18,000.00
0501 MEDICAL EXAMS/EVALUATIONS	E	1,181.00	1,000.00	2,000.00	2,000.00	2,500.00
0570 CAPITAL OUTLAY	E	0.00	1,000.00	1,000.00	1,000.00	0.00
0571 EQUIPMENT AND REPAIRS	E	70,602.04	75,000.00	75,000.00	75,000.00	70,000.00
0572 INVESTIGATIVE EXPENSES	E	2,680.13	4,000.00	7,000.00	7,000.00	6,000.00
0573 OFFICER UNIFORMS	E	7,760.03	5,000.00	5,000.00	5,000.00	4,000.00
0574 NEW VEHICLE PURCHASE	E	0.00	0.00	0.00	0.00	0.00
0575 NARCOTICS CANINE	E	0.00	0.00	0.00	0.00	0.00
0576 ANIMAL QUARANTINE & IMPOUND	E	1,063.62	1,000.00	1,000.00	1,000.00	500.00

SHERIFF		1,053,191.76	1,281,184.32	1,289,025.50	1,289,025.50	1,335,939.94

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REPORTING FUND: 0010 GENERAL FUND

0640 WELFARE & PAUPER CARE

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0150 INDIGENT HEALTH DIRECTOR SUPPLEMENT	E	0.00	0.00	5,000.00	5,000.00	5,000.00
0201 SOCIAL SECURITY	E	0.00	0.00	382.50	382.50	382.50
0202 GROUP INSURANCE	E	0.00	0.00	0.00	0.00	0.00
0203 RETIREMENT	E	0.00	0.00	1,017.00	1,017.00	978.50
0204 UNEMPLOYMENT	E	0.00	0.00	0.00	0.00	0.00
0402 COMMUNITY HEALTH OFFICER	E	0.00	0.00	0.00	0.00	0.00
0474 AUTOPSIES	E	1,417.50	5,000.00	5,000.00	5,000.00	5,000.00
0475 INDIGENT AID	E	0.00	5,000.00	5,000.00	5,000.00	5,000.00
0479 INDIGENT HEALTH CARE	E	75,256.52	103,665.00	115,170.00	115,170.00	80,597.00
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WELFARE & PAUPER CARE		76,674.02	113,665.00	131,569.50	131,569.50	96,958.00

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REPORTING FUND: 0010 GENERAL FUND

0650 NUTRITION PROGRAM

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0150 DIRECTOR SALARY	E	29,338.51	30,645.43	31,561.84	31,561.84	32,509.31
0151 STAFF SALARIES	E	88,024.33	93,948.40	96,766.85	96,766.85	98,987.99
0201 FICA TAXES	E	8,971.82	9,531.43	9,817.14	9,817.14	10,059.54
0202 GROUP / RETIREE INSURANCE	E	0.00	0.00	0.00	0.00	0.00
0203 RETIREMENT	E	24,852.13	26,202.10	26,102.06	26,102.06	25,734.02
0204 UNEMPLOYMENT INSURANCE	E	54.88	1,260.00	1,260.00	1,260.00	1,260.00
0401 RAW FOOD	E	57,449.85	80,000.00	80,000.00	80,000.00	60,000.00
0403 OPERATING SUPPLIES	E	14,321.84	15,000.00	15,000.00	15,000.00	15,000.00
0410 OFFICE SUPPLIES	E	783.57	2,500.00	2,500.00	2,500.00	500.00
0412 POSTAGE	E	80.00	200.00	200.00	200.00	200.00
0420 TELEPHONE	E	4,307.77	4,500.00	4,500.00	4,500.00	4,500.00
0421 EDUCATION	E	36.00	250.00	250.00	250.00	250.00
0425 TRAVEL/MEALS	E	251.25	500.00	500.00	500.00	500.00
0429 LODGING	E	0.00	300.00	300.00	300.00	300.00
0432 VEHICLE FUEL & OIL	E	623.59	2,000.00	1,000.00	1,000.00	1,000.00
0433 VEHICLE REPAIRS	E	7,579.56	2,000.00	1,000.00	1,000.00	5,000.00
0434 VEHICLE TAGS & LICENSE	E	7.50	100.00	100.00	100.00	100.00
0499 MISCELLANEOUS	E	495.17	600.00	600.00	600.00	600.00
0506 CAPITAL OUTLAY	E	11,886.70	5,000.00	5,000.00	5,000.00	5,000.00
0507 VEHICLE PURCHASE	E	0.00	0.00	0.00	0.00	0.00

NUTRITION PROGRAM		249,064.47	274,537.36	276,457.89	276,457.89	261,500.86

Account Number and Title	T C	Actual Exper YEAR - 2023	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Amended Budget YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0010 GENERAL FUND						
0679 PREDATORY ANIMAL CONTROL						
=====						
0111 CONTRACT SERVICES	E	43,800.00	43,800.00	43,800.00	43,800.00	43,800.00

PREDATORY ANIMAL CONTROL		43,800.00	43,800.00	43,800.00	43,800.00	43,800.00

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REPORTING FUND: 0010 GENERAL FUND						
0695 MISCELLANEOUS						
=====						
0201 SOCIAL SECURITY	E	338.81	0.00	500.00	500.00	500.00
0202 GROUP INSURANCE	E	305.67	0.00	0.00	0.00	0.00
0203 RETIREMENT	E	248.88	0.00	1,200.00	1,200.00	1,200.00
0204 WORKERS COMP INSURANCE	E	8,738.00	8,800.00	8,800.00	8,800.00	15,000.00
0206 UNEMPLOYMENT	E	3.49	0.00	100.00	100.00	250.00
0300 RETIREE INSURANCE	E	66,796.43	70,000.00	70,000.00	70,000.00	75,000.00
0303 COMMODITIES- FOOD BANK	E	0.00	0.00	0.00	0.00	0.00
0313 CENTRAL OFFICE SUPPLIES	E	1,430.68	1,500.00	1,500.00	1,500.00	1,500.00
0394 FIRE/PROPERTY INSURANCE	E	16,569.00	18,500.00	24,000.00	24,000.00	30,000.00
0396 AUTO - PHYSICAL DAMAGE	E	7,129.00	8,000.00	10,000.00	10,000.00	10,000.00
0397 AUTOMOBILE INSURANCES	E	3,865.00	5,000.00	6,000.00	6,000.00	6,000.00
0398 PRIVACY/EVENT SECURITY INSURANCE	E	0.00	0.00	0.00	0.00	5,000.00
0402 PUBLIC OFFICIALS INSURANCE	E	4,321.00	5,000.00	5,000.00	5,000.00	5,200.00
0404 APPRAISAL DISTRICT	E	204,386.00	223,519.00	287,380.00	287,380.00	239,136.40
0406 AUDIT	E	23,930.00	25,000.00	80,000.00	80,000.00	80,000.00
0409 TAC DUES	E	750.00	750.00	2,500.00	2,500.00	2,500.00
0410 SOLID WASTE DISPOSAL FEE	E	1,644.00	10,000.00	10,000.00	10,000.00	10,000.00
0420 ELEVATOR - TELEPHONE	E	524.01	500.00	500.00	500.00	500.00
0429 UPPER NUECES SOIL CONSERV	E	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00
0430 TAC/WATERSHED COALITION/DUES	E	0.00	450.00	450.00	450.00	450.00
0482 GENERAL LIABILITY	E	1,374.00	2,000.00	2,000.00	2,000.00	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	32,139.01	25,000.00	25,000.00	25,000.00	25,000.00
0490 ELECTION EXPENSE	E	20,463.63	30,000.00	30,000.00	30,000.00	30,000.00
0491 COPIER EXPENSE-REPAIRS-SUPPLIES	E	11,526.71	13,000.00	18,000.00	18,000.00	18,000.00
0492 COPY PAPER	E	1,796.25	3,000.00	3,000.00	3,000.00	3,000.00
0499 GENERAL	E	1,773.05	2,000.00	2,000.00	2,000.00	2,000.00
0501 CONTRACT SVCS/CAMP WOOD LIBRARY	E	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
0502 SEPTIC SYSTEM FEES	E	18,605.00	15,000.00	15,000.00	15,000.00	15,000.00
0503 CONTRACT SVCS/DIVIDE VOL FIRE DEPT	E	500.00	500.00	500.00	500.00	1,000.00
0504 NEWSPAPER ADS	E	2,849.69	2,500.00	2,500.00	2,500.00	2,500.00
0505 CONTRACT SERVICES/LEAKEY VOL FIRE D	E	2,500.00	2,500.00	500.00	500.00	2,500.00
0506 CAP OUTLAY/BUILDING PURCHASE	E	0.00	0.00	0.00	0.00	0.00
0507 INTERNET SERVICES	E	8,317.28	10,000.00	10,000.00	10,000.00	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	10,500.00	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	46,354.85	10,000.00	0.00	0.00	0.00

MISCELLANEOUS		542,679.44	546,019.00	670,930.00	670,930.00	647,736.40

Account Number	T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
and Title	C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026

REPORTING FUND: 0010 GENERAL FUND						
GENERAL FUND						
Income Totals		2,967,565.87	3,957,763.27	4,201,585.96	4,201,585.96	4,421,814.02
Expense Totals		3,390,149.72	3,949,137.10	4,149,924.67	4,149,933.67	4,421,814.02

Account Number and Title	T C	Actual Exper YEAR - 2023	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Amended Budget YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0011 SHERIFF'S FORFEITURE						
0360 SHERIFF FORFEITURE INCOME						
=====						
0100 SHERIFF FORFEIT INTEREST	I	0.00	0.00	0.00	0.00	0.00
0102 SHERIFF FORFEITURE	I	2,913.52	0.00	0.00	0.00	0.00
0570 TRANSFER FROM GENERAL FUND	I	0.00	0.00	0.00	0.00	0.00

SHERIFF FORFEITURE INCOME		2,913.52	0.00	0.00	0.00	0.00

Account Number	T	Actual Exper	Org Budget	Org Budget	Amended Budget		Prop Budget	
and Title	C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025		YEAR - 2026	

REPORTING FUND: 0011 SHERIFF'S FORFEITURE								
0370 SHERIFF FORFEITURE REVENUES								
=====								
0254 MISC INCOME	I	0.00	0.00	0.00	0.00		0.00	

SHERIFF FORFEITURE REVENUES		0.00	0.00	0.00	0.00		0.00	

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REPORTING FUND: 0011 SHERIFF'S FORFEITURE

0560 SHERIFF FORFEITURE EXPENS

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0104 PERSONNEL SALARIES	E	6,000.00	0.00	0.00	0.00	0.00
0201 SOCIAL SECURITY	E	458.98	0.00	0.00	0.00	0.00
0202 GROUP INSURANCE	E	1,209.97	0.00	0.00	0.00	0.00
0203 RETIREMENT	E	1,304.34	0.00	0.00	0.00	0.00
0204 WORKERS COMP	E	0.00	0.00	0.00	0.00	0.00
0206 UNEMPLOYMENT	E	0.00	0.00	0.00	0.00	0.00
0420 FORFEITURE TELEPHONE	E	0.00	0.00	0.00	0.00	0.00
0425 TRAVEL	E	0.00	0.00	0.00	0.00	0.00
0427 FUEL AND MAINT	E	0.00	0.00	0.00	0.00	0.00
0499 SHERIFF EXPENSE	E	0.00	0.00	0.00	0.00	0.00
0500 CAPITAL IMPROVEMENTS	E	0.00	0.00	0.00	0.00	0.00
0501 SMALL EQUIPMENT PURCHASES	E	0.00	0.00	0.00	0.00	0.00
0505 VEHICLE PURCHASES	E	0.00	0.00	0.00	0.00	0.00
0532 JAIL EXPENSE	E	0.00	0.00	0.00	0.00	0.00
0548 DEPT EDUCATION & TRAINING	E	0.00	0.00	0.00	0.00	0.00
0599 NARCOTICS EXPENSE	E	0.00	0.00	0.00	0.00	0.00
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SHERIFF FORFEITURE EXPENS		8,973.29	0.00	0.00	0.00	0.00

Account Number	T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
and Title	C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026

REPORTING FUND: 0011 SHERIFF'S FORFEITURE						
SHERIFF'S FORFEITURE						
Income Totals		2,913.52	0.00	0.00	0.00	0.00
Expense Totals		8,973.29	0.00	0.00	0.00	0.00

Account Number	T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
and Title	C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026

REPORTING FUND: 0012 RECORDS ARCHIVE						
0310 RECORDS ARCHIVE INCOME						
=====						
0110 RECORDS ARCHIVE INCOME	I	11,295.00	15,000.00	8,000.00	8,000.00	0.00

RECORDS ARCHIVE INCOME		11,295.00	15,000.00	8,000.00	8,000.00	0.00

Account Number and Title		T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
		C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026
REPORTING FUND: 0012 RECORDS ARCHIVE							
0410 RECORDS ARCHIVE EXPENSE							
=====							
0101 RECORDS ARCHIVE EXPENSE	E		0.00	3,000.00	8,000.00	8,000.00	0.00
0201 SOCIAL SECURITY EXPENSE	E	0.00		0.00	0.00	0.00	0.00
0203 RETIREMENT	E	0.00		0.00	0.00	0.00	0.00

RECORDS ARCHIVE EXPENSE			0.00	3,000.00	8,000.00	8,000.00	0.00

Account Number	T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
and Title	C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026

REPORTING FUND: 0012 RECORDS ARCHIVE						
RECORDS ARCHIVE						
Income Totals		11,295.00	15,000.00	8,000.00	8,000.00	0.00
Expense Totals		0.00	3,000.00	8,000.00	8,000.00	0.00

Account Number and Title		T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
		C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026
REPORTING FUND: 0014 REC PRES AND REC MANAGEMENT							
0310 RECORDS PRES & REC MANAG INCOME							
=====							
0110 RECORDS PRES & REC MGMT INCOME		I	12,237.93	15,000.00	10,000.00	10,000.00	0.00
0111 CD ACCOUNT		I	0.00	0.00	0.00	0.00	0.00

RECORDS PRES & REC MANAG INCOME			12,237.93	15,000.00	10,000.00	10,000.00	0.00

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REPORTING FUND: 0014 REC PRES AND REC MANAGEMENT

0410 RECORDS PRES & REC MANAG EXPENSE

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0101 RECORDS PRES & REC MANAG EXPENSE	E	8,485.96	26,000.00	10,000.00	10,000.00	0.00
0201 SOCIAL SECURITY EXPENSE	E	0.00	0.00	0.00	0.00	0.00
0203 RETIREMENT	E	0.00	0.00	0.00	0.00	0.00

RECORDS PRES & REC MANAG EXPENSE		8,485.96	26,000.00	10,000.00	10,000.00	0.00

Account Number	T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
and Title	C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026

REPORTING FUND: 0014 REC PRES AND REC MANAGEMENT						
REC PRES AND REC MANAGEMENT						
Income Totals		12,237.93	15,000.00	10,000.00	10,000.00	0.00
Expense Totals		8,485.96	26,000.00	10,000.00	10,000.00	0.00

Account Number and Title		T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
		C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026
REPORTING FUND: 0015 ROAD AND BRIDGE							
0310 R&B PROPERTY TAXES							
=====							
0110 R&B CURRENT PROPERTY TAX	I		993,065.53	900,000.00	1,025,000.00	1,025,000.00	820,000.00
0120 R&B DELIQUENT TAXES	I		31,239.05	40,000.00	40,000.00	40,000.00	25,000.00
0130 R&B PENALTY & INTEREST	I		8,495.97	10,000.00	10,000.00	10,000.00	5,000.00

R&B PROPERTY TAXES			1,032,800.55	950,000.00	1,075,000.00	1,075,000.00	850,000.00

Account Number and Title		T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
		C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026
REPORTING FUND: 0015 ROAD AND BRIDGE							
0320 R&B LICENSES AND REGIS.							
=====							
0251 R&B MOTOR VEHICLE REGISTRATION	I		215,412.52	200,000.00	175,000.00	175,000.00	195,000.00

R&B LICENSES AND REGIS.			215,412.52	200,000.00	175,000.00	175,000.00	195,000.00

Account Number and Title	T C	Actual Exper YEAR - 2023	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Amended Budget YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0015 ROAD AND BRIDGE						
0370 R&B MISC REVENUE						
=====						
0252 R&B SALE OF FIXED ASSETS	I	0.00	1,500.00	0.00	0.00	0.00
0253 R&B INTEREST EARNINGS	I	0.00	0.00	5,000.00	5,000.00	5,000.00
0254 MISCELLANEOUS	I	0.00	5,000.00	30.00	30.00	0.00
0255 MACHINE HIRE	I	0.00	0.00	10.00	10.00	0.00
0256 WEIGHTS AND MEASURES	I	10,082.23	15,000.00	12,000.00	12,000.00	10,000.00
0258 STATE SUPPLEMENT/COUNTY JUDGE	I	25,200.00	25,200.00	25,200.00	25,200.00	34,650.00
0259 TxDOT RAMP REFUNDS	I	0.00	0.00	0.00	0.00	0.00
0650 RESERVE FUNDS	I	0.00	0.00	0.00	120,000.00	494,660.86

R&B MISC REVENUE		35,282.23	46,700.00	42,240.00	162,240.00	544,310.86

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REPORTING FUND: 0015 ROAD AND BRIDGE						
0410 COUNTY-WIDE						
=====						
0101 SALARY COUNTY JUDGE	E	46,069.40	47,451.53	48,875.08	48,875.08	50,341.33
0102 STATE SUPPLEMENT TO JUDGES SALARY	E	25,199.98	25,200.00	25,200.00	25,200.00	34,650.00
0103 CO JUDGE JUV PROBATION SALARY	E	3,599.96	3,600.00	3,600.00	3,600.00	3,600.00
0201 SOCIAL SECURITY	E	5,727.28	5,833.24	5,942.14	5,942.14	6,777.24
0202 GROUP INSURANCE	E	11,362.56	11,984.64	12,533.40	12,533.40	13,182.36
0203 RETIREMENT	E	15,867.72	16,035.70	15,799.11	15,799.11	17,337.32
0204 WORKERS COMP INSURANCE	E	3,626.00	6,600.00	6,600.00	6,600.00	6,600.00
0420 TAHOE EXPENSE	E	0.00	0.00	0.00	0.00	0.00
0423 CO. JUDGE/COMMISSIONER DUES	E	2,742.00	5,000.00	5,000.00	5,000.00	5,000.00
0425 TRAVEL/MEALS	E	1,578.95	4,000.00	4,000.00	4,000.00	4,000.00
0431 LODGING	E	3,288.67	4,000.00	4,000.00	4,000.00	4,000.00
0480 EDUCATION	E	2,085.00	2,500.00	2,500.00	2,500.00	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	177.50	450.00	450.00	450.00	450.00
0570 CAPITAL OUTLAY/NUTRITION CENTER	E	0.00	0.00	1,000.00	1,000.00	1,000.00
0571 CAPITAL OUTLAY	E	380.34	1,000.00	12,000.00	12,000.00	12,000.00

COUNTY-WIDE		116,705.36	138,655.11	152,499.73	152,499.73	166,438.25

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REPORTING FUND: 0015 ROAD AND BRIDGE						
0610 PRECINCTS						
=====						
0101 SALARY-COMMISSIONERS	E	56,722.12	58,424.14	60,176.87	60,176.87	61,982.22
0106 SALARY-ROAD HANDS	E	204,944.49	218,636.80	289,067.25	289,067.25	303,360.50
0201 SOCIAL SECURITY	E	20,017.32	25,785.16	26,717.18	26,717.18	27,948.72
0202 GROUP INSURANCE	E	95,494.93	131,831.04	125,344.00	125,344.00	131,823.60
0203 RETIREMENT	E	55,449.54	70,883.92	71,036.26	71,036.26	71,497.57
0204 UNEMPLOYMENT INSURANCE	E	51.90	1,260.00	1,260.00	1,260.00	1,260.00
0350 FUEL, OIL & GREASE	E	26,136.03	25,000.00	40,000.00	40,000.00	40,000.00
0390 CATTLE GUARDS & BUMP GATES	E	670.21	5,000.00	5,000.00	5,000.00	5,000.00
0420 TELEPHONE	E	3,167.82	3,500.00	3,500.00	3,500.00	3,500.00
0448 ROCK GRINDING	E	64,787.50	50,000.00	50,000.00	50,000.00	50,000.00
0449 TREE TRIMMING	E	10,644.45	50,000.00	50,000.00	50,000.00	50,000.00
0450 CONES & SIGNS	E	205.25	1,800.00	1,800.00	1,800.00	5,000.00
0451 ROAD MAINT & MATERIALS	E	108,144.23	125,000.00	125,000.00	125,000.00	125,000.00
0452 REPAIR & PARTS	E	102,361.29	60,000.00	75,000.00	75,000.00	75,000.00
0453 AIRPORT	E	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
0454 OPERATING SUPPLIES	E	6,718.56	6,000.00	6,000.00	6,000.00	6,000.00
0455 TIRES, TUBES, ETC.	E	8,202.49	10,000.00	10,000.00	10,000.00	10,000.00
0461 MACHINE HIRE	E	1,029.86	15,000.00	15,000.00	15,000.00	15,000.00
0485 LOW WATER CROSSING	E	38,438.28	50,000.00	75,000.00	75,000.00	100,000.00
0486 CAMINO BAJO LOW WATER CROSSING PROJ	E	0.00	0.00	0.00	0.00	100,000.00
0499 MISCELLANEOUS	E	437.81	1,000.00	1,000.00	1,000.00	1,000.00
0501 PAVING	E	116,028.80	100,000.00	100,000.00	100,000.00	100,000.00
0502 SMALL EQUIPMENT PURCHASES	E	4,807.54	2,500.00	2,500.00	2,500.00	2,500.00
0503 ENGINEERING	E	0.00	0.00	0.00	20,000.00	50,000.00
0505 LITIGATION EXPENSE	E	221.00	5,000.00	10,000.00	10,000.00	10,000.00
0570 CAPITAL OUTLAY	E	92,541.31	50,000.00	50,000.00	150,000.00	75,000.00

PRECINCTS		1,018,722.73	1,068,621.06	1,195,401.56	1,315,401.56	1,422,872.61

Account Number	T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
and Title	C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026

REPORTING FUND: 0015 ROAD AND BRIDGE						
ROAD AND BRIDGE						
Income Totals		1,283,495.30	1,196,700.00	1,292,240.00	1,412,240.00	1,589,310.86
Expense Totals		1,135,428.09	1,207,276.17	1,347,901.29	1,467,901.29	1,589,310.86

Account Number	T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
and Title	C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026

REPORTING FUND: 0016 LATERAL ROAD FUND						
0310 LATERAL ROAD INCOME						
=====						
0110 STATE PAYMENTS	I	9,224.16	9,200.00	9,200.00	9,200.00	0.00

LATERAL ROAD INCOME		9,224.16	9,200.00	9,200.00	9,200.00	0.00

Account Number	T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
and Title	C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026

REPORTING FUND: 0016 LATERAL ROAD FUND						
0334 LATERAL ROAD EXPENSE						
=====						
0451 ROAD MAINT & MATERIAL	E	0.00	9,200.00	9,200.00	9,200.00	0.00
0452 EQUIPMENT PARTS & REPAIRS	E	0.00	0.00	0.00	0.00	0.00

LATERAL ROAD EXPENSE		0.00	9,200.00	9,200.00	9,200.00	0.00

Account Number	T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
and Title	C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026

REPORTING FUND: 0016 LATERAL ROAD FUND						
LATERAL ROAD FUND						
Income Totals		9,224.16	9,200.00	9,200.00	9,200.00	0.00
Expense Totals		0.00	9,200.00	9,200.00	9,200.00	0.00

Account Number	T	Actual Exper	Org Budget	Org Budget	Amended Budget		Prop Budget	
and Title	C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025		YEAR - 2026	

REPORTING FUND: 0018 FLOOD PLAIN COORDINATOR								
0310 FLOOD PLAIN COORDINATOR INCOME								
=====								
0110 BUILDING PERMITS/FLOOD PLAIN	I	300.00	1,000.00	0.00	0.00		0.00	

FLOOD PLAIN COORDINATOR INCOME		300.00	1,000.00	0.00	0.00		0.00	

Account Number		T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
and Title		C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026
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	0.00
0312 POSTAGE	E		0.00	50.00	0.00	0.00	0.00

FLOOD PLAIN COORDINATOR EXPENSE			0.00	50.00	0.00	0.00	0.00

Account Number	T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
and Title	C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026

REPORTING FUND: 0018 FLOOD PLAIN COORDINATOR						
FLOOD PLAIN COORDINATOR						
Income Totals		300.00	1,000.00	0.00	0.00	0.00
Expense Totals		0.00	50.00	0.00	0.00	0.00

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REPORTING FUND: 0019 GRANTS

0380 GRANT REIMBURSEMENTS

0100 GRANTS INCOME	I	10,500.00	0.00	0.00	0.00	0.00
0105 COUNTY CLEANUP	I	0.00	0.00	0.00	0.00	0.00
0106 CJD GRANT REIMBURSEMENTS	I	0.00	0.00	0.00	0.00	0.00
0107 CERTZ GRANT REIMBURSEMENTS	I	0.00	0.00	0.00	0.00	0.00
0108 OOG GRANT 3595801 CRITICAL NEEDS	I	0.00	0.00	0.00	0.00	0.00
0109 CJD 3751401 CRITICAL EQUIP	I	0.00	0.00	0.00	0.00	0.00
0110 TxCDBG 7218125 CHULA VISTA	I	0.00	0.00	0.00	0.00	0.00
0111 TxCDBG 7218135 CHULA VISTA	I	0.00	0.00	0.00	0.00	0.00
0112 CARES ACT 2020	I	0.00	0.00	0.00	0.00	0.00
0113 CJD GRANT 3987101	I	0.00	0.00	0.00	0.00	0.00
0114 HAVA ELECTION SECURITY 2020	I	9,940.50	0.00	0.00	0.00	0.00
0115 CW SR CTR TxCDBG 7220380	I	30,310.00	0.00	0.00	0.00	0.00
0116 TxDot 2020 CTIF 2-193	I	51,441.74	0.00	0.00	0.00	0.00
0117 CJD GRANT 4201101	I	0.00	0.00	0.00	0.00	0.00
0118 TXDOT RAMP GRANTS	I	0.00	0.00	0.00	0.00	0.00
0119 CJD GRANT 4364601 BODY CAMERAS	I	7,383.75	0.00	0.00	0.00	0.00
0120 SEVERE WINTER WEATHER EVENT DR-4586	I	3,296.37	0.00	0.00	0.00	0.00
0121 CSLFRF	I	0.00	0.00	0.00	0.00	0.00
0122 CJD GRANT 4415701 EQUIP/PERSONNEL	I	32,511.67	0.00	0.00	0.00	0.00
0123 ENHANCING ELECTION SECURITY	I	0.00	0.00	0.00	0.00	0.00
GRANT REIMBURSEMENTS		145,384.03	0.00	0.00	0.00	0.00

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REPORTING FUND: 0019 GRANTS						
0385 GRANT EXPENDITURES						
=====						
0118 OOG GRANT 4201201	I	0.00	0.00	0.00	0.00	0.00
0200 GRANT EXPENSES	E	500.00	0.00	0.00	0.00	0.00
0201 SOCIAL SECURITY	E	46.81	0.00	0.00	0.00	0.00
0202 GROUP INS	E	129.11	0.00	0.00	0.00	0.00
0203 RETIREMENT	E	128.69	0.00	0.00	0.00	0.00
0205 GRANT REFUND	E	0.00	0.00	0.00	0.00	0.00
0225 TXDOT GRANTS EXPENSES	E	0.00	0.00	0.00	0.00	0.00
0300 CJD GRANT VEHICLE/EQUIP	E	0.00	0.00	0.00	0.00	0.00
0305 COUNTY CLEANUP GRANT	E	15,850.00	0.00	0.00	0.00	0.00
0306 OOG GRANT 3595801 CRITICAL NEEDS	E	127.50-	0.00	0.00	0.00	0.00
0307 CJD 3751401 CRITICAL EQUIP	E	0.00	0.00	0.00	0.00	0.00
0311 CSLFRF	E	218,633.34	0.00	0.00	0.00	0.00
0312 CARES ACT 2020 COVID-19 EXP	E	0.00	0.00	0.00	0.00	0.00
0313 CJD GRANT 3987101	E	0.00	0.00	0.00	0.00	0.00
0314 HAVA ELECTION SECURITY 2020	E	613.00	0.00	0.00	0.00	0.00
0315 CW SR CTR TxDBG 7220380	E	6,837.00	0.00	0.00	0.00	0.00
0316 TxDot 2020 CTIF 2-193	E	3,200.00	0.00	0.00	0.00	0.00
0317 CJD GRANT 4201101	E	0.00	0.00	0.00	0.00	0.00
0318 CJD GRANT 4201201 BODY ARMOR	E	0.00	0.00	0.00	0.00	0.00
0319 CJD GRANT 4364601 BODY CAMERAS	E	0.00	0.00	0.00	0.00	0.00
0320 SEVERE WINTER WEATHER EVENT DR-4586	E	3,908.37	0.00	0.00	0.00	0.00
0321 CJD GRANT 4415701 EQUIP/PERSONNEL	E	32,511.67	0.00	0.00	0.00	0.00
0322 ENHANCING ELECTION SECURITY	E	0.00	0.00	0.00	0.00	0.00

GRANT EXPENDITURES		282,230.49	0.00	0.00	0.00	0.00

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and Title	C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026

REPORTING FUND: 0019 GRANTS						
GRANTS						
Income Totals		145,384.03	0.00	0.00	0.00	0.00
Expense Totals		282,230.49	0.00	0.00	0.00	0.00

Account Number and Title	T C	Actual Exper YEAR - 2023	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Amended Budget YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0020 PRE-TRIAL DIVERSION FUND						
0310 PRE-TRIAL DIVERSION REVENUE						
=====						
0110 PRE-TRIAL DIVERISON FEE	I	0.00	0.00	0.00	0.00	0.00

PRE-TRIAL DIVERSION REVENUE		0.00	0.00	0.00	0.00	0.00

Account Number		T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
and Title		C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026
REPORTING FUND: 0020 PRE-TRIAL DIVERSION FUND							
0410 PTD EXPENSE							
=====							
0101 PRE-TRIAL DIVERSION EXPENSE	E		0.00	0.00	0.00	0.00	0.00

PTD EXPENSE			0.00	0.00	0.00	0.00	0.00

Account Number	T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
and Title	C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026

REPORTING FUND: 0020 PRE-TRIAL DIVERSION FUND						
PRE-TRIAL DIVERSION FUND						
Income Totals		0.00	0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00	0.00

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REPORTING FUND: 0021 TECHNOLOGY FUND

0370 TECHNOLOGY FUND REVENUES

0300 JP 1-2 TECHNOLOGY FEE	I	1,276.79	0.00	0.00	0.00	0.00
0301 JP 3-4 TECHNOLOGY FEE	I	0.00	0.00	0.00	0.00	0.00
0302 CO/DIST CT TECHNOLOGY FEE	I	144.40	0.00	0.00	0.00	0.00
TECHNOLOGY FUND REVENUES		1,421.19	0.00	0.00	0.00	0.00

Account Number	T	Actual Exper	Org Budget	Org Budget	Amended Budget		Prop Budget	
and Title	C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025		YEAR - 2026	

REPORTING FUND: 0021 TECHNOLOGY FUND								
0410 TECHNOLOGY FUND EXPENSES								
=====								
0101 TECHNOLOGY FUND EXPENSE	E	0.00	0.00	0.00	0.00		0.00	

TECHNOLOGY FUND EXPENSES		0.00	0.00	0.00	0.00		0.00	

Account Number	T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
and Title	C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026

REPORTING FUND: 0021 TECHNOLOGY FUND						
TECHNOLOGY FUND						
Income Totals		1,421.19	0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00	0.00

Account Number	T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
and Title	C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026

REPORTING FUND: 0022 HOT TAX						
0360 HOT TAX INCOME						
=====						
0110 HOT TAX INCOME	I	194,125.73	0.00	140,000.00	140,000.00	225,000.00

HOT TAX INCOME		194,125.73	0.00	140,000.00	140,000.00	225,000.00

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PROPOSED BUDGET
FISCAL YEAR 2025-2026

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Account Number and Title	T C	Actual Exper YEAR - 2023	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Amended Budget YEAR - 2025	Prop Budget YEAR - 2026
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REPORTING FUND: 0022 HOT TAX

0700 HOT EXPENSE

0101 OFFICIAL SUPPLEMENT	E	2,884.50	0.00	10,000.00	10,000.00	10,000.00
0104 PERSONNEL SALARIES	E	0.00	0.00	0.00	0.00	0.00
0105 DEPUTY SUPPLEMENT	E	2,884.50	0.00	5,000.00	5,000.00	5,000.00
0201 SOCIAL SECURITY	E	441.30	0.00	1,148.00	1,148.00	1,148.00
0202 GROUP HEALTH	E	0.00	0.00	0.00	0.00	0.00
0203 RETIREMENT	E	1,213.20	0.00	3,052.00	3,052.00	2,936.00
0204 UNEMPLOYMENT	E	0.00	0.00	0.00	0.00	0.00
0301 HOT OPERATING EXPENSE	E	7,709.41	0.00	50,000.00	50,000.00	30,000.00
0400 HOT GRANT	E	0.00	0.00	70,800.00	70,800.00	175,916.00
HOT EXPENSE		15,132.91	0.00	140,000.00	140,000.00	225,000.00

Account Number	T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
and Title	C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026

REPORTING FUND: 0022 HOT TAX						
HOT TAX						
Income Totals		194,125.73	0.00	140,000.00	140,000.00	225,000.00
Expense Totals		15,132.91	0.00	140,000.00	140,000.00	225,000.00

Account Number	T	Actual Exper	Org Budget	Org Budget	Amended Budget		Prop Budget	
and Title	C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025		YEAR - 2026	

REPORTING FUND: 0023 SB 22 GRANT FUNDS-COUNTY ATTORNEY								
0310 SB 22 INCOME								
=====								
0110 STATE PAYMENT-SB22 FUNDS	I	0.00	0.00	0.00	0.00		0.00	

SB 22 INCOME		0.00	0.00	0.00	0.00		0.00	

Account Number	T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
and Title	C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026

REPORTING FUND: 0023 SB 22 GRANT FUNDS-COUNTY ATTORNEY						
SB 22 GRANT FUNDS-COUNTY ATTORNEY						
Income Totals		0.00	0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00	0.00

Account Number and Title		T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
		C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026
REPORTING FUND: 0024 SB 22-SHERIFF							
0310 SB 22 INCOME							
=====							
0110 STATE PAYMENT-SB22 FUNDS		I	0.00	0.00	220,776.48	220,776.48	250,000.00

SB 22 INCOME			0.00	0.00	220,776.48	220,776.48	250,000.00

Account Number	T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
and Title	C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026

REPORTING FUND: 0024 SB 22-SHERIFF						
0360 SHERIFF SB 22 INTEREST						
=====						
0100 SB 22 INTEREST	I	0.00	0.00	0.00	0.00	0.00

SHERIFF SB 22 INTEREST		0.00	0.00	0.00	0.00	0.00

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COUNTY OF REAL
PROPOSED BUDGET
FISCAL YEAR 2025-2026

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Account Number and Title	T C	Actual Exper YEAR - 2023	Org Budget YEAR - 2024	Org Budget YEAR - 2025	Amended Budget YEAR - 2025	Prop Budget YEAR - 2026
REPORTING FUND: 0024 SB 22-SHERIFF						
0560 SHERIFF SB 22 EXPENSE						
=====						
0101 SHERIFF SB 22 SUPPLEMENTAL PAY	E	0.00	0.00	0.00	0.00	0.00
0104 DEPUTY SB 22 SUPPLEMENTAL PAY	E	0.00	0.00	35,000.00	35,000.00	33,264.00
0105 ADMIN ASST SUPPLEMENTAL PAY	E	0.00	0.00	8,819.20	8,819.20	8,819.20
0106 911 DISPATCHER SB 22 SUPP. PAY	E	0.00	0.00	52,915.20	52,915.20	64,787.20
0107 SB 22 DEPUTY SERVICES	E	0.00	0.00	50,000.00	50,000.00	50,000.00
0201 SOCIAL SECURITY	E	0.00	0.00	11,225.18	11,225.18	12,092.39
0202 GROUP INSURANCE	E	0.00	0.00	12,533.40	12,533.40	13,182.36
0203 RETIREMENT	E	0.00	0.00	29,845.78	29,845.78	30,934.38
0204 UNEMPLOYMENT INSURANCE	E	0.00	0.00	0.00	0.00	0.00
0501 SAFETY EQUIPMENT PURCHASES	E	0.00	0.00	20,437.72	20,437.72	4,099.19
0505 VEHICLE PURCHASES	E	0.00	0.00	0.00	0.00	0.00
0510 FIREARM PURCHASES	E	0.00	0.00	0.00	0.00	4,175.26
0561 SHERIFF SALARY BACKFILL	E	0.00	0.00	0.00	0.00	28,646.02

SHERIFF SB 22 EXPENSE		0.00	0.00	220,776.48	220,776.48	250,000.00

Account Number	T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
and Title	C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026

REPORTING FUND: 0024 SB 22-SHERIFF						
SB 22-SHERIFF						
Income Totals		0.00	0.00	220,776.48	220,776.48	250,000.00
Expense Totals		0.00	0.00	220,776.48	220,776.48	250,000.00

Account Number and Title		T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
		C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026
REPORTING FUND: 0025 SB 22-CONSTABLE							
0310 SB 22 INCOME							
=====							
0110 STATE PAYMENT-SB22 FUNDS		I	0.00	0.00	0.00	0.00	0.00

SB 22 INCOME			0.00	0.00	0.00	0.00	0.00

Account Number	T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
and Title	C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026

REPORTING FUND: 0025 SB 22-CONSTABLE						
SB 22-CONSTABLE						
Income Totals		0.00	0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00	0.00

Account Number	T	Actual Exper	Org Budget	Org Budget	Amended Budget	Prop Budget
and Title	C	YEAR - 2023	YEAR - 2024	YEAR - 2025	YEAR - 2025	YEAR - 2026

REPORTING FUND: 9999 REPORT TOTALS						
REPORT TOTALS						
Income Totals		4,627,962.73	5,194,663.27	5,881,802.44	6,001,802.44	6,486,124.88
Expense Totals		4,840,400.46	5,194,663.27	5,885,802.44	6,005,811.44	6,486,124.88