

Real County

Fiscal Year 2024 – 2025 Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of \$320,183.00, which is a 9.01 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$198,452.00.

Record Vote

County Judge, Bella A. Rubio	<input checked="" type="radio"/> Aye	<input type="radio"/> Naye
County Commissioner Precinct #1, Bradley Hart	<input checked="" type="radio"/> Aye	<input type="radio"/> Naye
County Commissioner Precinct #2, Shawn Gray	<input checked="" type="radio"/> Aye	<input type="radio"/> Naye
County Commissioner Precinct #3, Ramon Ybarra	<input checked="" type="radio"/> Aye	<input type="radio"/> Naye
County Commissioner Precinct #4, Charles Hunger	<input checked="" type="radio"/> Aye	<input type="radio"/> Naye

County Property Tax Rates (Amounts per \$100 of value)

Property Tax Rate	\$.530000	\$.530000
No New Revenue Rate	\$.508337	\$.468294
Voter Approval Rate	\$.530618	\$.510557
Debt Rate	\$.000000	\$.000000

As of the adoption of this budget Real County has zero debt obligation(s)

Adopted by the Commissioners Court on September 18, 2024

Filed 18 day of Sept 20 24 at 9:10M
By Diana Green Clerk
Bella Rubio Deputy
County Court, Real County, Texas

EXPENDITURE

Account Number	Account Description	2025 Proposed	2024 Approp	2024 Actual	2023 Approp	2023 Actual
10-385-200	LAW LIBRARY BOOK PURCHASE	0.00	4,000.00	0.00	4,000.00	351.39
	Totals	0.00	4,000.00	0.00	4,000.00	351.39
10-399-200	FAX MACHINE EXPENDITURES	0.00	0.00	0.00	0.00	0.00
	Totals	0.00	0.00	0.00	0.00	0.00
10-400-000	COUNTY JUDGE	0.00	0.00	0.00	0.00	0.00
10-400-105	SECRETARY SALARY	36,913.55	35,838.40	31,703.20	34,798.40	34,798.40
10-400-106	ASSISTANT	0.00	0.00	0.00	0.00	0.00
10-400-201	SOCIAL SECURITY	2,823.89	2,741.64	2,425.35	2,662.08	2,662.14
10-400-202	GROUP INSURANCE	12,533.40	11,984.64	10,985.92	11,362.56	11,362.56
10-400-203	RETIREMENT	7,508.22	7,536.82	6,839.02	7,318.10	7,375.22
10-400-204	UNEMPLOYMENT INSURANCE	252.00	252.00	117.00	252.00	9.00
10-400-310	OFFICE SUPPLIES	2,000.00	2,000.00	1,272.40	2,000.00	1,782.69
10-400-312	POSTAGE	300.00	300.00	118.00	300.00	194.76
10-400-420	TELEPHONE	2,500.00	2,500.00	2,276.39	2,500.00	2,467.11
10-400-421	EDUCATION/CLERK	500.00	500.00	150.00	200.00	125.00
10-400-424	FAX MACHINE	0.00	0.00	0.00	0.00	0.00
10-400-425	TRAVEL/CLERK	695.00	695.00	194.40	695.00	588.98
10-400-429	LODGING	500.00	500.00	96.60	500.00	357.77
10-400-499	MISC.	1,000.00	1,000.00	0.00	700.00	472.99
10-400-500	COMPUTER EXPENSE	1,000.00	1,000.00	130.94	2,000.00	1,958.37
10-400-570	CAPITAL OUTLAY	1,000.00	1,000.00	50.00	600.00	415.03
	Totals	69,526.06	67,848.50	56,359.22	65,888.14	64,570.02
10-411-000	COURT EXPENSE	0.00	0.00	0.00	0.00	0.00
10-411-101	DISTRICT JUDGE SALARY	3,600.00	3,600.00	3,300.00	3,600.00	3,600.00
10-411-102	COURT REPORTER SALARY	0.00	0.00	0.00	0.00	0.00
10-411-106	COURT ADMINISTRATOR SALARY	0.00	0.00	0.00	0.00	0.00
10-411-117	DIST JUDGE, DA, SEC, ETC.	0.00	0.00	0.00	0.00	0.00
10-411-201	SOCIAL SECURITY	275.40	275.40	252.45	275.40	275.40
10-411-203	RETIREMENT	732.54	757.08	646.92	757.08	763.47
10-411-204	DIST CT MEDICAL INS/REAL CO SHARE	14,213.76	11,155.00	10,225.71	12,527.00	12,528.00
10-411-205	DIST CT STAFF SALARIES/REAL COUNTY	40,849.56	33,840.00	31,019.89	29,212.00	29,211.72
10-411-206	DISTRICT COURT ADMIN/REAL CO	2,805.00	2,182.00	2,000.24	2,086.00	2,085.96
10-411-405	COMMITMENT FEES	0.00	0.00	0.00	0.00	0.00

EXPENDITURE

Account Number	Account Description	2025 Proposed	2024 Approp	2024 Actual	2023 Approp	2023 Actual
10-411-420	TELEPHONE	0.00	0.00	0.00	0.00	0.00
10-411-422	DIST/APPELLATE JUDGE	4,000.00	4,000.00	0.00	5,000.00	293.32
10-411-423	DISTRICT COURT TRAVEL	2,000.00	2,000.00	874.56	2,000.00	982.97
10-411-426	COURT REPORTER	5,000.00	5,000.00	2,749.52	5,000.00	4,467.50
10-411-465	LITIGATION	20,000.00	6,500.00	5,431.48	5,700.00	637.50
10-411-470	E-FILE OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00
10-411-484	JURY EXP/BLUEBONNET DONATION	0.00	0.00	0.00	0.00	0.00
10-411-485	JURY EXP/CVC DONATIONS	0.00	0.00	0.00	0.00	0.00
10-411-486	JURY EXPENSE	5,000.00	5,000.00	2,502.00	5,000.00	3,383.01
10-411-487	DIST COURT STAFF INS	0.00	0.00	0.00	0.00	0.00
10-411-488	APPOINTED ATTY - COUNTY COURT	10,000.00	10,000.00	2,600.00	13,000.00	9,425.00
10-411-489	JUVENILE EXPENSE	8,000.00	8,000.00	7,333.37	8,100.00	8,000.04
10-411-490	APPOINTED ATTY-DISTRICT COURT	25,000.00	25,000.00	14,075.00	24,700.00	24,675.00
10-411-491	HONDO/BLUEBONNET/DONATION	1,000.00	1,000.00	0.00	0.00	200.00
10-411-492	6TH ADM. JUDICIAL REGION	361.27	361.27	0.00	361.27	361.27
10-411-493	APPOINTED ATTY-CPS COURT	10,000.00	10,000.00	0.00	18,500.00	3,505.00
10-411-494	ATTY AD LITEM - GUARDIANSHIP	1,500.00	1,500.00	0.00	2,000.00	0.00
10-411-495	REG PUBLIC DEF INTERLOCAL	2,750.00	2,750.00	2,592.00	2,750.00	2,052.00
10-411-499	MEALS AND MISCELLANEOUS	4,000.00	4,000.00	2,239.12	4,000.00	1,846.39
	Totals	161,087.53	136,920.75	87,842.26	144,568.75	108,293.55
10-412-000	DISTRICT ATTORNEY	0.00	0.00	0.00	0.00	0.00
10-412-101	D A SALARY	3,600.00	3,600.00	3,300.00	3,600.00	3,600.00
10-412-102	DA STAFF SALARIES/REAL COUNTY SHARE	43,093.08	31,874.00	29,217.76	31,352.00	31,351.44
10-412-106	DA SECRETARY	0.00	0.00	0.00	0.00	0.00
10-412-201	SOCIAL SECURITY	275.40	275.40	252.45	275.40	275.40
10-412-202	MEDICAL INSURANCE/REAL CO SHARE	17,703.73	16,438.00	15,068.13	17,809.00	17,809.44
10-412-203	RETIREMENT	757.08	757.08	646.92	757.08	763.47
10-412-420	TELEPHONE	0.00	900.00	0.00	900.00	0.00
10-412-425	TRAVEL	0.00	0.00	0.00	0.00	0.00
10-412-427	DA SUPPLEMENT	0.00	0.00	0.00	0.00	0.00
10-412-461	RENT AND OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
10-412-487	INVESTIGATION	0.00	0.00	0.00	0.00	0.00
10-412-499	ADMINISTRATIVE EXPENSES/REAL COUNTY	12,529.00	11,429.00	10,476.62	11,286.00	11,286.00

EXPENDITURE

Account Number	Account Description	2025 Proposed	2024 Approp	2024 Actual	2023 Approp	2023 Actual
	Totals	77,958.29	65,273.48	58,961.88	65,979.48	65,085.75
10-450-000	DISTRICT & COUNTY CLERK	0.00	0.00	0.00	0.00	0.00
10-450-101	OFFICIAL SALARY	46,679.60	45,320.00	40,090.61	44,000.00	44,114.98
10-450-102	OFFICIAL ELECTION SUPPLEMENT	10,000.00	-	-	-	-
10-450-105	DEPUTIES & ASSISTANTS	68,878.16	66,872.00	58,930.95	64,916.80	65,287.68
10-450-106	ELECTION SUPPLEMENTS/DEPUTIES	10,000.00	-	-	-	-
10-450-201	SOCIAL SECURITY	10,370.17	8,582.69	7,575.08	8,332.14	8,369.14
10-450-202	GROUP INSURANCE	37,600.20	35,953.92	31,585.29	34,087.68	33,782.01
10-450-203	RETIREMENT	27,572.45	23,594.00	21,361.96	22,905.20	23,188.32
10-450-204	UNEMPLOYMENT INSURANCE	504.00	504.00	234.00	504.00	18.00
10-450-310	OFFICE SUPPLIES	1,500.00	1,500.00	563.84	1,200.00	1,027.10
10-450-312	POSTAGE	2,200.00	2,000.00	1,169.62	2,000.00	1,817.71
10-450-420	TELEPHONE	3,200.00	3,200.00	2,870.65	3,200.00	3,170.00
10-450-425	TRAVEL	1,590.00	1,390.00	587.59	790.00	646.66
10-450-429	LODGING	2,200.00	2,000.00	2,321.58	3,500.00	3,336.14
10-450-454	REPAIRS TO EQUIPMENT	500.00	500.00	0.00	50.00	0.00
10-450-480	EDUCATION	1,000.00	1,000.00	1,417.66	700.00	650.39
10-450-485	DUES	500.00	500.00	70.00	450.00	450.00
10-450-498	BONDS	500.00	500.00	300.00	300.00	300.00
10-450-500	COMPUTER EXPENSES	1,500.00	1,500.00	1,994.38	2,000.00	1,853.00
10-450-570	CAPITAL OUTLAY (RACKS) & MISC	500.00	500.00	259.08	200.00	147.38
	Totals	226,794.58	195,416.61	171,332.29	189,135.82	188,158.51
10-455-000	JUSTICE OF THE PEACE	0.00	0.00	0.00	0.00	0.00
10-455-101	OFFICIAL SALARY	31,827.00	30,900.00	27,334.58	30,000.00	29,999.84
10-455-102	DEPUTIES AND ASSISTANTS	20,593.82	19,994.00	13,680.51	19,409.00	14,750.95
10-455-201	SOCIAL SECURITY	4,010.19	3,893.39	3,137.44	3,779.79	3,423.51
10-455-202	GROUP INSURANCE	12,533.40	11,984.64	10,958.20	11,362.56	11,334.36
10-455-203	RETIREMENT	10,662.39	10,703.01	8,848.00	10,390.71	9,483.71
10-455-204	UNEMPLOYMENT INSURANCE	252.00	252.00	57.45	252.00	10.48
10-455-300	DPS COURT COSTS	0.00	0.00	0.00	0.00	0.00
10-455-310	OFFICE SUPPLIES	1,000.00	600.00	452.09	500.00	413.12
10-455-312	POSTAGE	600.00	500.00	43.38	500.00	331.77
10-455-420	TELEPHONE	2,500.00	2,500.00	1,827.50	2,500.00	1,982.32

EXPENDITURE

Account Number	Account Description	2025 Proposed	2024 Approp	2024 Actual	2023 Approp	2023 Actual
10-455-421	EDUCATION	600.00	600.00	465.00	800.00	286.66
10-455-425	TRAVEL	1,000.00	1,000.00	542.37	1,112.00	1,085.58
10-455-429	LODGING	500.00	500.00	165.00	500.00	183.04
10-455-480	DUES	250.00	250.00	220.00	250.00	220.00
10-455-498	BONDS	250.00	200.00	0.00	200.00	227.50
10-455-500	COMPUTER EXPENSE	1,000.00	1,000.00	0.00	4,000.00	3,201.07
10-455-501	CAPITAL OUTLAY & MISC	500.00	500.00	17.96	500.00	0.00
	Totals	88,078.80	85,377.04	67,749.48	86,056.06	76,933.91
10-456-000	JUSTICE OF THE PEACE PCT 3-4	0.00	0.00	0.00	0.00	0.00
10-456-101	OFFICIAL SALARY	0.00	0.00	0.00	0.00	0.00
10-456-102	DEPUTIES & ASSISTANTS	0.00	0.00	0.00	0.00	0.00
10-456-201	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00
10-456-202	GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00
10-456-203	RETIREMENT	0.00	0.00	0.00	0.00	0.00
10-456-204	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00
10-456-310	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
10-456-312	POSTAGE	0.00	0.00	0.00	0.00	0.00
10-456-420	TELEPHONE	0.00	0.00	0.00	0.00	0.00
10-456-421	EDUCATION	0.00	0.00	0.00	0.00	0.00
10-456-425	TRAVEL	0.00	0.00	0.00	0.00	0.00
10-456-429	LODGING	0.00	0.00	0.00	0.00	0.00
10-456-480	DUES	0.00	0.00	0.00	0.00	0.00
10-456-498	BONDS	0.00	0.00	0.00	0.00	0.00
10-456-500	COMPUTER EXPENSE	0.00	0.00	0.00	0.00	0.00
10-456-501	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
	Totals	0.00	0.00	0.00	0.00	0.00
10-475-000	COUNTY ATTORNEY	0.00	0.00	0.00	0.00	0.00
10-475-101	SALARY	44,721.07	43,418.51	38,408.62	42,153.89	42,153.80
10-475-102	STATE SUPPLEMENT/ CO ATTORNEY	42,000.00	42,000.00	37,153.74	42,000.00	41,999.88
10-475-103	ADMINISTRATIVE ASSISTANT	13,159.69	12,776.40	9,737.91	12,402.00	11,022.68
10-475-201	SOCIAL SECURITY	7,640.88	7,511.91	6,525.56	7,386.53	7,280.86
10-475-202	GROUP INSURANCE	12,533.40	11,984.64	10,985.92	11,362.56	11,362.56
10-475-203	RETIREMENT	20,315.75	20,650.39	18,401.51	20,305.70	20,077.32

EXPENDITURE

Account Number	Account Description	2025 Proposed	2024 Approp	2024 Actual	2023 Approp	2023 Actual
10-475-204	UNEMPLOYMENT INSURANCE	252.00	252.00	41.86	252.00	9.63
10-475-310	OFFICE SUPPLIES	600.00	600.00	387.63	600.00	361.35
10-475-312	POSTAGE	250.00	250.00	154.70	250.00	149.39
10-475-420	TELEPHONE	2,500.00	2,500.00	1,697.46	2,500.00	2,195.40
10-475-425	TRAVEL	450.00	556.00	0.00	556.00	0.00
10-475-429	LODGING	600.00	600.00	0.00	600.00	0.00
10-475-480	EDUCATION	600.00	600.00	0.00	600.00	0.00
10-475-498	BONDS	200.00	200.00	0.00	200.00	0.00
10-475-499	MISCELLANEOUS	100.00	100.00	100.00	100.00	75.00
10-475-500	COMPUTER EXPENSE	1,000.00	1,000.00	0.00	1,000.00	88.00
10-475-570	CAPITAL OUTLAY	6,000.00	0.00	0.00	0.00	0.00
	Totals	152,922.79	144,999.85	123,594.91	142,268.68	136,775.87
10-497-000	COUNTY TREASURER	0.00	0.00	0.00	0.00	0.00
10-497-101	OFFICIAL SALARY	40,314.20	39,140.00	34,623.74	38,909.68	38,908.71
10-497-106	GRANT ADMINISTRATOR SUPP	5,000.00	-	-	-	-
10-497-105	DEPUTY TREASURER	35,360.00	31,990.00	28,283.82	35,054.61	33,252.91
10-497-201	SOCIAL SECURITY	6,171.58	5,441.48	4,812.27	5,871.69	5,520.29
10-497-202	GROUP INSURANCE	12,584.04	12,035.28	11,022.19	11,413.20	10,447.39
10-497-203	RETIREMENT	16,409.13	14,958.72	13,570.12	16,140.38	15,303.36
10-497-204	UNEMPLOYMENT INSURANCE	252.00	252.00	228.97	252.00	9.00
10-497-310	OFFICE SUPPLIES	2,000.00	1,600.00	2,168.39	1,600.00	1,200.30
10-497-312	POSTAGE	1,500.00	1,200.00	933.68	1,009.75	1,009.75
10-497-402	BONDS	227.50	227.50	50.00	405.00	405.00
10-497-420	TELEPHONE	2,100.00	2,100.00	1,821.65	2,102.26	2,102.26
10-497-425	TRAVEL	1,000.00	2,000.00	389.14	1,614.55	1,614.55
10-497-429	LODGING	1,500.00	2,000.00	1,087.32	1,453.67	1,453.67
10-497-480	EDUCATION	1,200.00	1,500.00	785.00	960.00	960.00
10-497-500	COMPUTER EXPENSE	16,500.00	3,500.00	3,531.98	3,428.06	3,428.06
10-497-570	CAPITAL OUTLAY	1,000.00	50,000.00	37,623.44	500.00	151.54
	Totals	143,118.45	167,944.98	140,931.71	120,714.85	115,766.79
10-499-000	TAX ASSESSOR COLLECTOR	0.00	0.00	0.00	0.00	0.00
10-499-101	TAC SALARY	44,557.80	43,260.00	38,268.32	42,000.00	41,999.88
10-499-105	DEPUTY SALARY	60,677.55	60,632.00	48,260.20	59,488.00	59,706.47

EXPENDITURE

Account Number	Account Description	2025 Proposed	2024 Approp	2024 Actual	2023 Approp	2023 Actual
10-499-106	TAC EXISTING COLLECTIONS SUPPLEMENT	5,000.00	-	-	-	-
10-499-107	DEPUTY EXISTING COLLECTION SUPPLEME	5,000.00	-	-	-	-
10-499-201	SOCIAL SECURITY	8,815.50	7,948.00	6,619.36	7,764.00	7,780.49
10-499-202	GROUP INSURANCE	37,600.20	35,953.92	27,806.95	34,087.68	32,069.41
10-499-203	RETIREMENT	23,438.87	21,848.49	18,673.12	21,342.93	21,560.08
10-499-204	UNEMPLOYMENT INSURANCE	504.00	504.00	204.15	504.00	26.88
10-499-310	OFFICE SUPPLIES	2,500.00	2,500.00	2,877.84	3,000.00	2,578.24
10-499-312	POSTAGE	5,000.00	2,500.00	1,185.71	3,000.00	2,189.85
10-499-420	TELEPHONE	3,500.00	3,500.00	2,191.53	4,420.00	1,789.20
10-499-425	TRAVEL	5,000.00	5,000.00	4,399.70	1,171.42	1,771.42
10-499-429	LODGING	5,000.00	5,000.00	3,473.69	3,778.49	3,254.19
10-499-454	REPAIRS	0.00	0.00	0.00	0.00	0.00
10-499-480	EDUCATION AND DUES	4,500.00	4,500.00	2,271.21	4,500.00	2,515.00
10-499-492	VOTER REG/TAX ROLL	8,500.00	6,500.00	4,652.33	7,500.00	3,798.79
10-499-498	BONDS	650.00	400.00	250.00	1,000.00	550.00
10-499-500	COMPUTER EXPENSE	10,000.00	19,500.00	21,201.35	24,360.73	21,862.49
10-499-570	CAPITAL OUTLAY	35,000.00	53,000.00	28,776.69	749.36	749.36
	Totals	265,243.92	272,546.41	211,112.15	218,666.61	204,201.75
10-505-000	COUNTY AGENT	0.00	0.00	0.00	0.00	0.00
10-505-105	SALARY	17,798.63	17,280.22	15,286.26	16,776.91	15,071.43
10-505-106	ASSISTANT	0.00	0.00	0.00	0.00	0.00
10-505-201	SOCIAL SECURITY	1,361.59	1,780.94	1,575.27	1,742.44	1,565.17
10-505-203	RETIREMENT	3,620.24	0.00	0.00	0.00	0.00
10-505-204	UNEMPLOYMENT INSURANCE	252.00	252.00	81.48	252.00	11.94
10-505-310	OFFICE SUPPLIES	750.00	750.00	448.39	950.00	942.88
10-505-311	EDUCATIONAL SUPPLIES	200.00	200.00	119.02	400.00	255.00
10-505-312	4-H NEWSLETTER/POSTAGE	200.00	200.00	135.75	200.00	114.00
10-505-420	TELEPHONE	1,000.00	1,000.00	1,566.12	800.00	0.00
10-505-425	IN CO TRAVEL SALARY SUPPLEMENT	6,000.00	6,000.00	5,307.48	6,000.00	5,389.90
10-505-426	SHOW/OUT OF CO TRAVEL & EXP	10,000.00	10,000.00	3,251.71	10,804.00	1,163.33
10-505-427	CONFERENCES	1,000.00	1,000.00	350.00	1,000.00	50.00
10-505-429	LODGING	2,750.00	2,750.00	2,039.81	2,300.00	1,589.35
10-505-450	STOCK SHOW SUPPLIES	500.00	500.00	0.00	500.00	0.00

EXPENDITURE

Account Number	Account Description	2025 Proposed	2024 Approp	2024 Actual	2023 Approp	2023 Actual
10-505-570	COMPUTER EXPENSE	0.00	500.00	0.00	700.00	613.84
	Totals	45,432.46	42,213.16	30,161.29	42,425.35	26,766.84
10-510-000	BUILDING MAINTENANCE	0.00	0.00	0.00	0.00	0.00
10-510-115	CUSTODIAN	0.00	0.00	0.00	0.00	0.00
10-510-201	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00
10-510-202	GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00
10-510-203	RETIREMENT	0.00	0.00	0.00	0.00	0.00
10-510-204	TWC UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00
10-510-205	MAINT CONTRACTS - AC/PEST CONTROL	0.00	0.00	0.00	500.00	432.00
10-510-206	A/C REPAIR/PURCHASE	4,000.00	4,000.00	1,640.91	3,000.00	3,238.98
10-510-207	REPAIR AND MAINTENANCE	17,500.00	17,500.00	12,158.59	35,000.00	19,827.54
10-510-208	COMPLEMENTARY COFFEE/SUPP	0.00	0.00	0.00	0.00	0.00
10-510-209	BUILDING MAINT/ELEVATOR	4,500.00	4,500.00	8,625.83	2,500.00	136.50
10-510-210	BLDG CONTRACT CLEANING SVCS	25,000.00	25,000.00	16,773.98	17,000.00	16,847.26
10-510-330	SUPPLIES-OPERATING	4,000.00	4,000.00	3,498.57	4,000.00	2,859.39
10-510-440	UTILITIES	36,000.00	36,000.00	38,697.78	36,000.00	34,339.52
10-510-441	REPAIRS COURTHOUSE/LEAKEY	50,000.00	50,000.00	14,074.83	22,000.00	21,152.48
10-510-453	REPAIRS TO SR CENTER -CW	5,000.00	5,000.00	1,678.66	1,000.00	288.04
10-510-455	REPAIRS TO ANNEX/LEAKEY	10,000.00	10,000.00	0.00	4,000.00	3,429.16
10-510-456	REPAIRS TO SR CENTER - LEAKEY	25,000.00	25,000.00	8,580.12	64,000.00	63,904.82
10-510-499	MISC & PHONE TAXES	0.00	0.00	0.00	0.00	0.00
	Totals	181,000.00	181,000.00	105,729.27	189,000.00	166,455.69
10-511-000	PUBLIC LIBRARY	0.00	0.00	0.00	0.00	0.00
10-511-150	LIBRARIAN SALARY	0.00	0.00	0.00	0.00	0.00
10-511-201	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00
10-511-204	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00
10-511-205	LIBRARY INS.	0.00	0.00	0.00	0.00	0.00
	Totals	0.00	0.00	0.00	0.00	0.00
10-512-000	JAIL EXPENSE	0.00	0.00	0.00	0.00	0.00
10-512-400	MEDICAL EXPENSE	20,000.00	10,000.00	12,911.51	20,000.00	12,127.73
10-512-454	REPAIRS TO JAIL	2,000.00	2,000.00	289.50	2,000.00	42.50
10-512-455	INMATE UNIFORMS	1,000.00	1,000.00	0.00	1,000.00	0.00
10-512-493	FOOD FOR PRISONERS	4,500.00	3,500.00	4,261.23	3,000.00	4,271.87

EXPENDITURE

Account Number	Account Description	2025 Proposed	2024 Approp	2024 Actual	2023 Approp	2023 Actual
10-512-494	JAIL LAUNDRY	700.00	600.00	615.26	500.00	700.00
10-512-495	OUT OF COUNTY JAIL	150,000.00	175,000.00	75,805.00	160,000.00	161,035.00
10-512-496	INMATE TRANSPORT	10,000.00	8,000.00	-755.47	10,000.00	2,929.70
10-512-499	MISCELLANEOUS	5,000.00	5,000.00	6,875.21	5,000.00	7,312.43
10-512-570	CAPITAL OUTLAY	5,000.00	5,000.00	1,449.00	0.00	0.00
	Totals	198,200.00	210,100.00	101,451.24	201,500.00	188,419.23
10-513-000	VETERANS SERVICES OFFICER	0.00	0.00	0.00	0.00	0.00
10-513-101	SALARY/LEAKEY	0.00	0.00	0.00	0.00	0.00
10-513-102	SALARY/ROCKSPRINGS	0.00	0.00	0.00	0.00	0.00
10-513-201	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00
10-513-203	RETIREMENT	0.00	0.00	0.00	0.00	0.00
10-513-310	OFFICE SUPPLIES	150.00	150.00	0.00	150.00	0.00
10-513-420	TELEPHONE	0.00	0.00	0.00	0.00	0.00
10-513-425	TRAVEL	750.00	750.00	0.00	750.00	0.00
10-513-429	LODGING	750.00	750.00	0.00	750.00	94.02
10-513-480	EDUCATION	500.00	500.00	0.00	500.00	0.00
10-513-500	COMPUTER EXPENSE	250.00	250.00	0.00	250.00	0.00
	Totals	2,400.00	2,400.00	0.00	2,400.00	94.02
10-514-000	EMERGENCY MANAGEMENT/COUNTY NUF	0.00	0.00	0.00	0.00	0.00
10-514-310	OFFICE SUPPLIES	300.00	200.00	65.00	200.00	110.00
10-514-420	SATELLITE PHONE	1,100.00	1,100.00	431.76	2,000.00	432.52
10-514-425	TRAVEL	1,200.00	600.00	0.00	500.00	0.00
10-514-427	Vehicle Fuel& Maint.	7,200.00	0.00	0.00	0.00	0.00
10-514-429	LODGING	850.00	600.00	0.00	500.00	0.00
10-514-480	EDUCATION	1,000.00	1,000.00	0.00	500.00	0.00
10-514-481	TOWERS/COMMUNICATION EQUIP	6,900.00	6,800.00	4,192.40	5,800.00	5,405.31
10-514-482	EMERGENCY EQUIPMENT	600.00	600.00	0.00	500.00	0.00
10-514-483	EMERGENCY SUPPLIES	1,100.00	1,100.00	0.00	1,000.00	0.00
10-514-570	CAPITAL OUTLAY	1,200.00	1,200.00	0.00	1,000.00	0.00
	Totals	21,450.00	13,200.00	4,689.16	12,000.00	5,947.83
10-520-000	DPS EXPENSE	0.00	0.00	0.00	0.00	0.00
10-520-420	TELEPHONE	4,500.00	4,500.00	3,870.88	4,200.00	4,187.75
10-520-421	RADAR EQUIPMENT	0.00	0.00	0.00	0.00	0.00

EXPENDITURE

Account Number	Account Description	2025 Proposed	2024 Approp	2024 Actual	2023 Approp	2023 Actual
10-520-499	MISC.	500.00	500.00	0.00	300.00	0.00
	Totals	5,000.00	5,000.00	3,870.88	4,500.00	4,187.75
10-550-000	CONSTABLE	0.00	0.00	0.00	0.00	0.00
10-550-101	SALARY	45,000.00	45,000.00	39,807.71	30,951.50	30,951.44
10-550-201	SOCIAL SECURITY	3,442.50	3,442.50	3,045.43	2,367.79	2,367.82
10-550-202	GROUP INSURANCE	12,533.40	11,984.64	10,985.92	11,362.56	11,362.56
10-550-203	RETIREMENT	9,153.00	9,463.50	8,587.14	6,509.10	6,559.80
10-550-312	POSTAGE	200.00	200.00	194.00	200.00	178.00
10-550-313	AMMUNITION & FIREARMS SUPPLIES	1,000.00	1,000.00	524.89	1,000.00	495.30
10-550-349	UNIFORMS/CONSTABLE	800.00	800.00	453.02	800.00	487.39
10-550-425	TRAVEL	18,000.00	18,000.00	16,669.13	17,800.00	12,898.38
10-550-429	LODGING	500.00	500.00	0.00	500.00	0.00
10-550-454	REPAIRS	2,000.00	2,000.00	2,313.13	2,100.00	2,036.01
10-550-480	EDUCATION	200.00	200.00	0.00	200.00	200.00
10-550-499	MISCELLANEOUS	800.00	800.00	617.11	800.00	537.84
10-550-573	RADAR EQUIPMENT	500.00	500.00	0.00	600.00	533.56
10-550-574	AUTO INSURANCE	1,800.00	1,800.00	0.00	1,600.00	1,386.00
10-550-575	STATE EDUCATION FUND	0.00	0.00	0.00	0.00	0.00
	Totals	95,928.90	95,690.64	83,197.48	76,790.95	69,994.10
10-551-000	CONSTABLE PRECINCT 3 & 4	0.00	0.00	0.00	0.00	0.00
10-551-101	SALARY	0.00	0.00	0.00	0.00	0.00
10-551-201	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00
10-551-202	GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00
10-551-203	RETIREMENT	0.00	0.00	0.00	0.00	0.00
10-551-312	POSTAGE	0.00	0.00	0.00	0.00	0.00
10-551-349	UNIFORMS	0.00	0.00	0.00	0.00	0.00
10-551-425	TRAVEL	0.00	0.00	0.00	0.00	0.00
10-551-429	LODGING	0.00	0.00	0.00	0.00	0.00
10-551-454	REPAIRS	0.00	0.00	0.00	0.00	0.00
10-551-480	EDUCATION	0.00	0.00	0.00	0.00	0.00
10-551-499	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
10-551-573	RADAR EQUIPMENT	0.00	0.00	0.00	0.00	0.00
10-551-574	AUTO INSURANCE	0.00	0.00	0.00	0.00	0.00

EXPENDITURE

Account Number	Account Description	2025 Proposed	2024 Approp	2024 Actual	2023 Approp	2023 Actual
10-551-575	STATE EDUCATION FUND	0.00	0.00	0.00	0.00	0.00
	Totals	0.00	0.00	0.00	0.00	0.00
10-560-000	SHERIFF	0.00	0.00	0.00	0.00	0.00
10-560-101	SALARY-SHERIFF	75,000.00	75,000.00	66,346.26	52,167.34	52,167.18
10-560-104	SALARY-DEPUTY	326,640.00	280,320.00	255,964.74	214,799.27	211,444.34
10-560-105	SALARY-ADMINISTRATIVE ASST	51,272.00	51,272.00	46,875.76	54,192.00	54,321.51
10-560-106	911 DISPATCHER SALARY	199,680.00	201,760.00	186,042.71	191,360.00	188,259.25
10-560-107	RESERVE DEPUTY SERVICES	10,000.00	80,000.00	64,674.16	66,100.00	59,183.40
10-560-201	SOCIAL SECURITY	49,923.29	46,538.93	42,570.79	39,781.42	38,823.71
10-560-202	GROUP INSURANCE	188,001.00	167,784.96	142,786.25	160,969.60	117,154.14
10-560-203	RETIREMENT	132,737.21	127,936.43	120,039.02	109,359.91	106,693.88
10-560-204	UNEMPLOYMENT INSURANCE	2,972.00	2,772.00	1,544.84	2,772.00	113.68
10-560-310	OFFICE SUPPLIES	8,000.00	8,000.00	8,644.08	8,000.00	7,270.66
10-560-312	POSTAGE	1,500.00	1,800.00	1,084.71	1,800.00	1,262.28
10-560-313	AMMUNITION & FIREARM SUPPLIES	7,000.00	7,500.00	5,976.11	8,600.00	8,569.09
10-560-402	LAW ENFORCEMENT LIABILITY	8,150.00	7,000.00	8,145.00	7,000.00	6,810.00
10-560-420	TELEPHONE	15,000.00	15,000.00	11,342.96	13,200.00	13,041.83
10-560-425	OUT OF COUNTY MEALS	4,500.00	4,500.00	2,181.35	5,500.00	5,259.80
10-560-427	FUEL AND MAINTENANCE	78,650.00	75,000.00	69,638.76	65,000.00	55,251.20
10-560-428	TRAVEL	2,000.00	3,000.00	1,182.86	3,000.00	2,784.60
10-560-429	LODGING	8,000.00	10,000.00	4,256.31	11,000.00	10,732.95
10-560-480	EDUCATION	10,000.00	10,000.00	7,240.38	8,000.00	7,855.41
10-560-481	LEOSE EXPENSES	0.00	0.00	1,825.00	0.00	2,060.93
10-560-497	BONDS-RESERVE DEPUTIES	500.00	500.00	0.00	500.00	0.00
10-560-498	BONDS	500.00	500.00	239.09	500.00	239.09
10-560-499	UTILITY-RADIO TOWERS	0.00	0.00	0.00	0.00	0.00
10-560-500	TECHNOLOGY & RECORDS RETENTION	18,000.00	18,000.00	11,639.18	20,500.00	20,383.44
10-560-501	MEDICAL EXAMS/EVALUATIONS	2,000.00	1,000.00	2,308.00	1,000.00	1,181.00
10-560-570	CAPITAL OUTLAY	1,000.00	1,000.00	0.00	0.00	0.00
10-560-571	EQUIPMENT AND REPAIRS	75,000.00	75,000.00	65,134.03	70,000.00	70,118.11
10-560-572	INVESTIGATIVE EXPENSES	7,000.00	4,000.00	6,483.50	4,000.00	2,680.13
10-560-573	OFFICER UNIFORMS	5,000.00	5,000.00	7,700.02	7,500.00	7,760.03
10-560-574	NEW VEHICLE PURCHASE	0.00	0.00	0.00	0.00	0.00

EXPENDITURE

Account Number	Account Description	2025 Proposed	2024 Approp	2024 Actual	2023 Approp	2023 Actual
10-560-575	NARCOTICS CANINE	0.00	0.00	0.00	0.00	0.00
10-560-576	ANIMAL QUARANTINE & IMPOUND	1,000.00	1,000.00	626.47	1,100.00	1,063.62
	Totals	1,289,025.50	1,281,184.32	1,142,492.34	1,127,701.54	1,052,485.26
10-640-000	WELFARE & PAUPER CARE	0.00	0.00	0.00	0.00	0.00
10-640-150	INDIGENT HEALTH SUPPLEMENET	5,000.00	0.00	0.00	0.00	0.00
10-640-151	HOURLY PERSONNEL	0.00	0.00	0.00	0.00	0.00
10-640-201	SOCIAL SECURITY	382.50	0.00	0.00	0.00	0.00
10-640-202	GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00
10-640-203	RETIREMENT	1,017.00	0.00	0.00	0.00	0.00
10-640-204	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00
10-640-402	COMMUNITY HEALTH OFFICER	0.00	0.00	0.00	0.00	0.00
10-640-461	RENT FOR COMM COUNCIL	0.00	0.00	0.00	0.00	0.00
10-640-474	AUTOPSIES	5,000.00	5,000.00	3,880.00	5,000.00	1,417.50
10-640-475	INDIGENT AID	5,000.00	5,000.00	0.00	5,000.00	0.00
10-640-477	MRGDC DUES	0.00	0.00	0.00	0.00	0.00
10-640-479	INDIGENT HEALTH CARE	115,170.00	103,665.00	36,113.27	114,740.00	75,256.52
	Totals	131,569.50	113,665.00	39,993.27	124,740.00	76,674.02
10-650-000	NUTRITION PROGRAM	0.00	0.00	0.00	0.00	0.00
10-650-150	DIRECTOR SALARY	31,561.84	30,645.43	25,227.28	29,752.84	29,338.51
10-650-151	STAFF SALARIES	96,766.85	93,948.40	73,868.45	91,203.84	88,024.33
10-650-201	FICA TAXES	9,817.14	9,531.43	7,544.36	9,253.19	8,971.82
10-650-202	GROUP / RETIREE INSURANCE	0.00	0.00	0.00	0.00	0.00
10-650-203	RETIREMENT	26,102.06	26,202.10	21,374.25	25,437.19	24,852.13
10-650-204	UNEMPLOYMENT INSURANCE	1,260.00	1,260.00	407.67	1,260.00	54.88
10-650-401	RAW FOOD	80,000.00	80,000.00	49,526.88	71,550.00	57,449.85
10-650-403	OPERATING SUPPLIES	15,000.00	15,000.00	14,606.36	15,000.00	14,158.49
10-650-410	OFFICE SUPPLIES	2,500.00	2,500.00	1,494.27	2,500.00	783.57
10-650-412	POSTAGE	200.00	200.00	84.00	200.00	80.00
10-650-420	TELEPHONE	4,500.00	4,500.00	3,045.62	4,350.00	4,307.77
10-650-421	EDUCATION	250.00	250.00	0.00	300.00	36.00
10-650-425	TRAVEL	500.00	500.00	0.00	550.00	251.25
10-650-429	LODGING	300.00	300.00	0.00	300.00	0.00
10-650-430	BUILDING MAINTENANCE	0.00	0.00	54.95	0.00	0.00

EXPENDITURE

Account Number	Account Description	2025 Proposed	2024 Approp	2024 Actual	2023 Approp	2023 Actual
10-650-431	BUILDING REPAIR	0.00	0.00	0.00	0.00	0.00
10-650-432	VEHICLE FUEL & OIL	1,000.00	2,000.00	536.58	2,000.00	623.59
10-650-433	VEHICLE REPAIRS	1,000.00	2,000.00	38.98	7,600.00	7,579.56
10-650-434	VEHICLE TAGS & LICENSE	100.00	100.00	15.00	154.50	7.50
10-650-480	DUES	0.00	0.00	0.00	0.00	0.00
10-650-498	BONDS	0.00	0.00	0.00	0.00	0.00
10-650-499	MISCELLANEOUS	600.00	600.00	675.08	600.00	495.17
10-650-506	CAPITAL OUTLAY	5,000.00	5,000.00	179.94	12,000.00	11,886.70
10-650-507	VEHICLE PURCHASE	0.00	0.00	0.00	0.00	0.00
	Totals	276,457.89	274,537.36	198,679.67	274,011.56	248,901.12
10-679-111	Wildlife Services/Trapping	43,800.00	43,800.00	40,150.00	43,800.00	43,800.00
	Totals	43,800.00	43,800.00	40,150.00	43,800.00	43,800.00
10-695-000	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
10-695-113	PROBATION SALARY	0.00	0.00	0.00	0.00	0.00
10-695-201	SOCIAL SECURITY	500.00	0.00	441.65	350.00	338.81
10-695-202	GROUP INSURANCE	0.00	0.00	1,645.45	297.95	305.67
10-695-203	RETIREMENT	1,200.00	0.00	1,249.36	250.00	248.88
10-695-204	WORKERS COMP INSURANCE	8,800.00	8,800.00	8,556.44	8,800.00	8,738.00
10-695-206	UNEMPLOYMENT	100.00	0.00	54.91	5.00	3.49
10-695-207	WITH/HOLDING	0.00	0.00	0.00	0.00	0.00
10-695-300	RETIREE INSURANCE	70,000.00	70,000.00	62,809.02	50,900.00	66,796.43
10-695-303	COMMODITIES- FOOD BANK	0.00	0.00	0.00	0.00	0.00
10-695-313	CENTRAL OFFICE SUPPLIES	1,500.00	1,500.00	875.76	1,450.00	1,415.69
10-695-394	FIRE/PROPERTY INSURANCE	24,000.00	18,500.00	22,327.00	16,600.00	16,569.00
10-695-395	TOWERS-ANTENNAS INSURANCE	0.00	0.00	0.00	0.00	0.00
10-695-396	AUTO - PHYSICAL DAMAGE	10,000.00	8,000.00	8,178.00	7,150.00	7,129.00
10-695-397	AUTOMOBILE INSURANCES	6,000.00	5,000.00	4,102.00	3,900.00	3,865.00
10-695-399	LEGION HALL INSURANCE	0.00	0.00	0.00	0.00	0.00
10-695-402	PUBLIC OFFICIALS INSURANCE	5,000.00	5,000.00	4,935.00	4,350.00	4,321.00
10-695-404	APPRAISAL DISTRICT	287,380.00	223,519.00	190,949.25	204,404.00	204,386.00
10-695-405	COMPUTER EXPENSE	0.00	0.00	0.00	0.00	0.00
10-695-406	AUDIT	80,000.00	25,000.00	5,600.00	23,950.00	23,930.00
10-695-407	2013 CENTENIAL COMMITTEE	0.00	0.00	0.00	0.00	0.00

EXPENDITURE

Account Number	Account Description	2025 Proposed	2024 Approp	2024 Actual	2023 Approp	2023 Actual
10-695-408	OUTSIDE AGENCY CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00
10-695-409	TAC DUES	2,500.00	750.00	2,478.00	750.00	750.00
10-695-410	SOLID WASTE DISPOSAL FEE	10,000.00	10,000.00	1,589.00	1,650.00	1,644.00
10-695-411	MINI STORAGE RENTAL	0.00	0.00	0.00	0.00	0.00
10-695-420	ELEVATOR - TELEPHONE	500.00	500.00	485.30	525.00	524.01
10-695-429	UPPER NUECES SOIL CONSERV	2,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-695-430	TAC/WATERSHED COALITION/DUES	450.00	450.00	0.00	0.00	0.00
10-695-482	GENERAL LIABILITY	2,000.00	2,000.00	1,569.00	1,400.00	1,374.00
10-695-483	CAMP WOOD CEMETERY ASSN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10-695-484	LEAKEY FLORAL CEMETERY ASSN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10-695-485	VANCE CEMETERY	500.00	500.00	500.00	500.00	500.00
10-695-486	RIO FRIO CEMETERY	500.00	500.00	500.00	500.00	500.00
10-695-489	ELECTION MACHINES/REPAIRS & MAINT	25,000.00	25,000.00	0.00	32,200.00	32,139.01
10-695-490	ELECTION EXPENSE	30,000.00	30,000.00	45,280.45	20,500.00	20,463.63
10-695-491	COPIER EXPENSE-REPAIRS-SUPPLIES	18,000.00	13,000.00	11,971.42	12,600.00	11,526.71
10-695-492	COPY PAPER	3,000.00	3,000.00	1,657.99	1,800.00	1,796.25
10-695-493	RADIO TOWER - CAMP WOOD	0.00	0.00	0.00	0.00	0.00
10-695-499	GENERAL	2,000.00	2,000.00	1,058.24	1,702.05	1,702.05
10-695-501	CONTRACT SVCS/CAMP WOOD LIBRARY	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
10-695-502	SEPTIC SYSTEM FEES	15,000.00	15,000.00	11,240.00	18,550.00	18,605.00
10-695-503	CONTRACT SVCS/DIVIDE VOL FIRE DEPT	500.00	500.00	500.00	500.00	500.00
10-695-504	NEWSPAPER ADS	2,500.00	2,500.00	5,753.50	3,000.00	2,849.69
10-695-505	CONTRACT SERVICES/LEAKEY VOL FIRE D	500.00	2,500.00	2,500.00	2,500.00	2,500.00
10-695-506	CAP OUTLAY/COMMUNITY CO. VEHICLE	0.00	0.00	0.00	0.00	0.00
10-695-507	INTERNET SERVICES	10,000.00	10,000.00	7,479.28	8,500.00	8,317.28
10-695-508	PLATEAU WATER PLANNING GROUP	0.00	0.00	0.00	0.00	0.00
10-695-509	CONTRACT SVCS/FRIO CANYON EMS	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
10-695-510	CONTRACT SVCS/NUECES CANYON EMS	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
10-695-511	911 EXPENSE	0.00	0.00	0.00	0.00	0.00
10-695-512	CONTRACT SERVICES/BLUE BONNETT CHIL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-695-513	CONTRACT SVCS/NUECES CANYON VFD	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10-695-514	CONTRACT SVCS/REAL CO LIBRARY	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
10-695-515	CONTRACT SVCS/REAL CO MUSEUM	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00

EXPENDITURE

Account Number	Account Description	2025 Proposed	2024 Approp	2024 Actual	2023 Approp	2023 Actual
10-695-516	K-STAR	0.00	0.00	0.00	0.00	0.00
10-695-517	CONTRACT SVC/REAGAN WELLS VFD	500.00	500.00	500.00	500.00	500.00
10-695-518	CONTRACT SVC/SWART	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10-695-570	TRANSFER TO RB FUND	0.00	0.00	0.00	0.00	0.00
10-695-600	COURTHOUSE SECURITY EXPENSES	0.00	10,000.00	525.00	37,020.00	46,354.85
10-695-602	GRANT EXPS-MATCH/UNREIMB	0.00	0.00	0.00	0.00	0.00
	Totals	670,930.00	546,019.00	459,311.02	519,104.00	542,593.45
	FUND TOTAL	4,145,924.67	3,949,137.10	3,127,609.52	3,655,251.79	2,233,096.78
11-560-104	PERSONNEL SALARIES	0.00	0.00	0.00	0.00	6,000.00
11-560-201	SOCIAL SECURITY	0.00	0.00	0.00	0.00	458.98
11-560-202	GROUP INSURANCE	0.00	0.00	0.00	0.00	1,209.97
11-560-203	RETIREMENT	0.00	0.00	0.00	0.00	1,304.34
11-560-204	WORKERS COMP	0.00	0.00	0.00	0.00	0.00
11-560-206	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00
11-560-420	FORFEITURE TELEPHONE	0.00	0.00	0.00	0.00	0.00
11-560-425	TRAVEL	0.00	0.00	0.00	0.00	0.00
11-560-427	FUEL AND MAINT	0.00	0.00	0.00	0.00	0.00
11-560-499	SHERIFF EXPENSE	0.00	0.00	0.00	0.00	0.00
11-560-500	CAPITAL IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00
11-560-501	SMALL EQUIPMENT PURCHASES	0.00	0.00	0.00	0.00	0.00
11-560-505	VEHICLE PURCHASES	0.00	0.00	0.00	0.00	0.00
11-560-532	JAIL EXPENSE	0.00	0.00	0.00	0.00	0.00
11-560-548	DEPT EDUCATION & TRAINING	0.00	0.00	0.00	0.00	0.00
11-560-599	NARCOTICS EXPENSE	0.00	0.00	0.00	0.00	0.00
	Totals	0.00	0.00	0.00	0.00	8,973.29
12-410-101	RECORDS ARCHIVE EXPENSE	8,000.00	3,000.00	9,315.90	3,000.00	0.00
	Totals	8,000.00	3,000.00	9,315.90	3,000.00	0.00
14-410-000	RECORDS PRES & REC MANAG EXPENSE	0.00	0.00	0.00	0.00	0.00
14-410-101	RECORDS PRES & REC MANAG EXPENSE	10,000.00	26,000.00	20,639.06	26,000.00	8,485.96
14-410-201	SOCIAL SECURITY EXPENSE	0.00	0.00	0.00	0.00	0.00
14-410-203	RETIREMENT	0.00	0.00	0.00	0.00	0.00
	Totals	10,000.00	26,000.00	20,639.06	26,000.00	8,485.96
15-410-000	COUNTY-WIDE	0.00	0.00	0.00	0.00	0.00

EXPENDITURE

Account Number	Account Description	2025 Proposed	2024 Approp	2024 Actual	2023 Approp	2023 Actual
15-410-101	SALARY COUNTY JUDGE	48,875.08	47,451.53	41,976.15	46,069.45	46,069.40
15-410-102	STATE SUPPLEMENT TO JUDGES SALARY	25,200.00	25,200.00	22,292.29	25,200.00	25,199.98
15-410-103	CO JUDGE JUV PROBATION SALARY	3,600.00	3,600.00	3,184.58	3,600.00	3,599.96
15-410-201	SOCIAL SECURITY	5,942.14	5,833.24	5,160.05	5,727.51	5,727.28
15-410-202	GROUP INSURANCE	12,533.40	11,984.64	10,985.92	11,362.56	11,362.56
15-410-203	RETIREMENT	15,799.11	16,035.70	14,550.88	15,745.05	15,867.72
15-410-204	WORKERS COMP INSURANCE	6,600.00	6,600.00	3,107.56	6,600.00	3,626.00
15-410-206	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00
15-410-420	TAHOE EXPENSE	0.00	0.00	0.00	0.00	0.00
15-410-422	OIL SALVAGE PICKUP	0.00	0.00	0.00	0.00	0.00
15-410-423	CO. JUDGE/COMMISSIONER DUES	5,000.00	5,000.00	2,028.00	5,000.00	2,742.00
15-410-425	TRAVEL	4,000.00	4,000.00	742.56	3,000.00	1,578.95
15-410-427	EMERGENCY MANAGEMENT SCHO	0.00	0.00	0.00	0.00	0.00
15-410-428	BUILDING PERMIT EXPENSES	0.00	0.00	0.00	0.00	0.00
15-410-429	UPPER NUECES SOIL CONS/USDA	0.00	0.00	0.00	0.00	0.00
15-410-430	TAC/WATERSHED COALITION/DUES	0.00	0.00	0.00	0.00	0.00
15-410-431	LODGING	4,000.00	4,000.00	1,640.02	3,500.00	3,288.67
15-410-480	EDUCATION	2,500.00	2,500.00	1,720.91	2,500.00	2,040.00
15-410-481	REDISTRICTING/ALLISON/BASS	5,000.00	5,000.00	0.00	5,000.00	5,000.00
15-410-482	LEAKEY FLORAL CEMETERY ASSN	0.00	0.00	0.00	0.00	0.00
15-410-483	CAMP WOOD CEMETERY ASSN.	0.00	0.00	0.00	0.00	0.00
15-410-499	MISCELLANEOUS/BONDS	450.00	450.00	0.00	450.00	177.50
15-410-570	CAPITAL OUTLAY/NUTRITION CENTER	1,000.00	0.00	0.00	0.00	0.00
15-410-571	CAPITAL OUTLAY	12,000.00	1,000.00	0.00	1,000.00	380.34
	Totals	152,499.73	138,655.11	107,388.92	134,754.57	126,660.36
15-610-000	PRECINCTS	0.00	0.00	0.00	0.00	0.00
15-610-101	SALARY-COMMISSIONERS	60,176.87	58,424.14	51,682.61	56,722.47	56,722.12
15-610-106	SALARY-ROAD HANDS	289,067.25	218,636.80	227,450.45	203,569.60	204,944.49
15-610-107	MOWING/MAINTENANCE	0.00	0.00	0.00	0.00	0.00
15-610-201	SOCIAL SECURITY	26,717.18	25,785.16	21,353.56	19,912.34	20,017.32
15-610-202	GROUP INSURANCE	125,344.00	131,831.04	98,896.49	102,263.04	95,494.93
15-610-203	RETIREMENT	71,036.26	70,883.92	60,226.57	54,739.42	55,449.54
15-610-204	UNEMPLOYMENT INSURANCE	1,260.00	1,260.00	724.39	1,260.00	51.90

EXPENDITURE

Account Number	Account Description	2025 Proposed	2024 Approp	2024 Actual	2023 Approp	2023 Actual
15-610-300	RETIREE INSURANCE PREMIUM	0.00	0.00	0.00	0.00	0.00
15-610-349	UNIFORMS/ROAD DEPARTMENT	0.00	0.00	0.00	0.00	0.00
15-610-350	FUEL, OIL & GREASE	40,000.00	25,000.00	37,493.13	35,000.00	26,136.03
15-610-390	CATTLE GUARDS & BUMP GATES	5,000.00	5,000.00	2,440.00	700.00	670.21
15-610-420	TELEPHONE	3,500.00	3,500.00	4,162.15	3,500.00	3,167.82
15-610-448	ROCK GRINDING	50,000.00	50,000.00	22,687.50	70,000.00	64,787.50
15-610-449	TREE TRIMMING	50,000.00	50,000.00	46,115.00	10,700.00	10,644.45
15-610-450	CONES & SIGNS	1,800.00	1,800.00	1,005.01	300.00	205.25
15-610-451	ROAD MAINT & MATERIALS	125,000.00	125,000.00	87,355.40	108,200.00	108,144.23
15-610-452	REPAIR & PARTS	75,000.00	60,000.00	89,223.00	105,000.00	102,361.29
15-610-453	AIRPORT	2,000.00	2,000.00	7,119.00	1,500.00	1,500.00
15-610-454	OPERATING SUPPLIES	6,000.00	6,000.00	7,353.59	7,000.00	6,705.86
15-610-455	TIRES, TUBES, ETC.	10,000.00	10,000.00	5,965.71	8,300.00	8,202.49
15-610-461	MACHINE HIRE	15,000.00	15,000.00	600.00	1,100.00	1,029.86
15-610-485	LOW WATER CROSSING	75,000.00	50,000.00	46,750.26	50,300.00	38,438.28
15-610-499	MISCELLANEOUS	1,000.00	1,000.00	277.98	500.00	437.81
15-610-501	PAVING	100,000.00	100,000.00	41,554.41	116,050.00	116,028.80
15-610-502	SMALL EQUIPMENT PURCHASES	2,500.00	2,500.00	1,693.78	4,850.00	4,807.54
15-610-503	ENGINEERING	0.00	0.00	0.00	0.00	0.00
15-610-504	GRANT EXPENSES-MATCH/UNREIMB	0.00	0.00	0.00	0.00	0.00
15-610-505	LITIGATION EXPENSE	10,000.00	5,000.00	2,859.10	5,000.00	221.00
15-610-506	FEMA 2018 FLOOD	0.00	0.00	0.00	0.00	0.00
15-610-570	CAPITAL OUTLAY	50,000.00	50,000.00	26,422.67	100,000.00	92,541.31
	Totals	1,195,401.56	1,068,621.06	891,411.76	1,066,466.87	1,018,710.03
	FUND TOTAL	1,347,901.29	1,207,276.17	998,800.68	1,201,221.44	1,145,370.39
16-334-000	LATERAL ROAD EXPENSE	0.00	0.00	0.00	0.00	0.00
16-334-451	ROAD MAINT & MATERIAL	9,200.00	9,200.00	48,282.37	9,200.00	0.00
16-334-452	EQUIPMENT PARTS & REPAIRS	0.00	0.00	0.00	0.00	0.00
	Totals	9,200.00	9,200.00	48,282.37	9,200.00	0.00
18-410-000	FLOOD PLAIN COORDINATOR EXPENSE	0.00	0.00	0.00	0.00	0.00
18-410-101	BUILDING PERMIT/FLOOD PLAIN EXPENSE	0.00	0.00	0.00	0.00	0.00
18-410-312	POSTAGE	0.00	50.00	0.00	50.00	0.00
	Totals	0.00	50.00	0.00	50.00	0.00

EXPENDITURE

Account Number	Account Description	2025 Proposed	2024 Approp	2024 Actual	2023 Approp	2023 Actual
19-385-000	GRANT EXPENDITURES	0.00	0.00	0.00	0.00	0.00
19-385-101	DEPUTY SALARIES GRANTS	0.00	0.00	0.00	0.00	0.00
19-385-102	SECRETARY SALARIES GRANTS	0.00	0.00	0.00	0.00	0.00
19-385-103	ADMINISTRATIVE EXPENSE	0.00	0.00	0.00	0.00	0.00
19-385-106	OOG GRANT 3595801 CRITICAL NEEDS	0.00	0.00	0.00	0.00	0.00
19-385-200	GRANT EXPENSES	0.00	0.00	0.00	0.00	500.00
19-385-201	SOCIAL SECURITY	0.00	0.00	206.57	0.00	46.81
19-385-202	GROUP INS	0.00	0.00	0.00	0.00	129.11
19-385-203	RETIREMENT	0.00	0.00	0.00	0.00	128.69
19-385-205	GRANT REFUND	0.00	0.00	0.00	0.00	0.00
19-385-207	WITHHOLDING	0.00	0.00	0.00	0.00	0.00
19-385-220	FUEL EXP-BORDER STAR	0.00	0.00	0.00	0.00	0.00
19-385-222	MISC EXP-BORDER STAR	0.00	0.00	0.00	0.00	0.00
19-385-223	BORDER STAR SU-09-A10-24197-01	0.00	0.00	0.00	0.00	0.00
19-385-225	TXDOT GRANTS EXPENSES	0.00	0.00	0.00	0.00	0.00
19-385-300	CJD GRANT VEHICLE/EQUIP	0.00	0.00	0.00	0.00	0.00
19-385-305	COUNTY CLEANUP GRANT	0.00	0.00	0.00	0.00	15,850.00
19-385-306	OOG GRANT 3595801 CRITICAL NEEDS	0.00	0.00	0.00	0.00	-127.50
19-385-307	CJD 3751401 CRITICAL EQUIP	0.00	0.00	0.00	0.00	0.00
19-385-309	TxCDBG 7218125 CHULA VISTA	0.00	0.00	0.00	0.00	0.00
19-385-310	TxCDBG 7218135 CHULA VISTA	0.00	0.00	0.00	0.00	0.00
19-385-311	CSLFRF	0.00	0.00	122,606.00	-94,175.57	218,633.34
19-385-312	CARES ACT 2020 COVID-19 EXP	0.00	0.00	0.00	0.00	0.00
19-385-313	CJD GRANT 3987101	0.00	0.00	0.00	0.00	0.00
19-385-314	HAVA ELECTION SECURITY 2020	0.00	0.00	31,408.40	0.00	613.00
19-385-315	CW SR CTR TxCDBG 7220380	0.00	0.00	0.00	0.00	6,837.00
19-385-316	TxDot 2020 CTIF 2-193	0.00	0.00	0.00	0.00	3,200.00
19-385-317	CJD GRANT 4201101	0.00	0.00	0.00	0.00	0.00
19-385-318	CJD GRANT 4201201 BODY ARMOR	0.00	0.00	0.00	0.00	0.00
19-385-319	CJD GRANT 4364601 BODY CAMERAS	0.00	0.00	0.00	0.00	0.00
19-385-320	SEVERE WINTER WEATHER EVENT DR-4586	0.00	0.00	0.00	0.00	3,908.37
19-385-321	CJD GRANT 4415701 EQUIP/PERSONNEL	0.00	0.00	63,376.00	0.00	32,511.67
19-385-322	ENHANCING ELECTION SECURITY	0.00	0.00	16,089.00	0.00	0.00

EXPENDITURE

Account Number	Account Description	2025 Proposed	2024 Approp	2024 Actual	2023 Approp	2023 Actual
	Totals	0.00	0.00	233,685.97	-94,175.57	282,230.49
20-410-101	PRE-TRIAL DIVERSION EXPENSE	0.00	0.00	0.00	0.00	0.00
	Totals	0.00	0.00	0.00	0.00	0.00
21-410-101	TECHNOLOGY FUND EXPENSE	0.00	0.00	2,947.99	0.00	0.00
	Totals	0.00	0.00	2,947.99	0.00	0.00
22-700-000	HOT EXPENSE	0.00	0.00	0.00	0.00	0.00
22-700-101	OFFICIAL SUPPLEMENT	10,000.00	0.00	5,769.07	0.00	2,884.50
22-700-102	GROUP HEALTH	0.00	0.00	0.00	0.00	0.00
22-700-104	PERSONNEL SALARIES	0.00	0.00	0.00	0.00	0.00
22-700-105	DEPUTY SUPPLEMENT	5,000.00	0.00	4,422.90	0.00	2,884.50
22-700-201	SOCIAL SECURITY	1,148.00	0.00	779.68	0.00	441.30
22-700-202	GROUP HEALTH	0.00	0.00	1,382.31	0.00	0.00
22-700-203	RETIREMENT	3,052.00	0.00	2,203.19	0.00	1,213.20
22-700-204	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00
22-700-206	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00
22-700-301	HOT OPERATING EXPENSE	50,000.00	0.00	42,866.26	0.00	7,709.41
22-700-400	HOT GRANT	70,800.00	0.00	51,000.00	0.00	0.00
	Totals	140,000.00	0.00	108,423.41	0.00	15,132.91
24-560-000	SHERIFF SB 22 EXPENSE	0.00	0.00	0.00	0.00	0.00
24-560-104	DEPUTY SB 22 SUPPLEMENTAL PAY	35,000.00	0.00	8,077.07	0.00	0.00
24-560-105	ADMIN ASST SUPPLEMENTAL PAY	8,819.20	0.00	2,408.32	0.00	0.00
24-560-106	911 DISPATCHER SB 22 SUPP. PAY	52,915.20	0.00	12,011.92	0.00	0.00
24-560-107	SB 22 DEPUTY SERVICES	50,000.00				
24-560-201	SOCIAL SECURITY	11,225.18	0.00	2,456.56	0.00	0.00
24-560-202	Group Insurance	12,533.40	0.00	0.00	0.00	0.00
24-560-203	RETIREMENT	29,845.78	0.00	7,038.85	0.00	0.00
24-560-204	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00
24-560-501	SAFETY EQUIPMENT PURCHASES	20,437.72	0.00	0.00	0.00	0.00
24-560-505	VEHCILE PURCHASES	0.00	0.00	137,381.57	0.00	0.00
24-560-510	FIREARM/AMUNITION PURCHASES	0.00	0.00	0.00	0.00	0.00
	Totals	220,776.48	0.00	169,374.29	0.00	0.00
	Grand Totals	5,881,802.44	5,194,663.27	4,719,079.19	4,800,547.66	4,846,649.89

REVENUE

Account Number	Account Description	2025 Proposed	Note	2024 Antic	2024 Actual	2023 Antic	2023 Actual
10-310-110	GF CURRENT TAXES	2,650,000.00		2,494,443.00	2,614,732.53	2,500,000.00	2,317,153.00
10-310-120	GF DELIQ TAXES	125,000.00		100,000.00	130,866.94	100,000.00	72,891.12
10-310-130	GF PENALTY & INTEREST	22,000.00		15,000.00	23,793.37	15,000.00	19,823.96
10-310-139	MIXED BEVERAGE SALES TAX	11,000.00		5,000.00	9,003.08	1,000.00	8,834.18
10-310-140	SALES TAX	215,000.00		210,000.00	178,627.38	200,000.00	229,349.21
10-310-141	VEH REG COMM/TAX A/C	18,500.00		12,500.00	17,921.23	12,500.00	21,854.71
Totals		3,041,500.00		2,836,943.00	2,974,944.53	2,828,500.00	2,669,906.18
10-339-104	COUNTY ATTY RENT	1,200.00		2,400.00	1,400.00	0.00	1,200.00
10-340-201	COUNTY SHERIFF	2,500.00		2,500.00	2,798.33	2,500.00	5,839.19
10-340-400	GF CO & DIST CLERK	42,000.00		50,000.00	43,502.20	50,000.00	47,203.34
10-340-403	CO. ATTY. FEE	500.00		1,000.00	235.78	1,000.00	318.67
10-340-500	TAX A/C	5,000.00		8,000.00	3,960.00	8,000.00	5,837.00
10-340-801	JUSTICE OF THE PEACE	1,000.00		6,000.00	888.00	6,000.00	1,363.57
10-340-900	CONSTABLES	5,000.00		5,000.00	6,100.00	5,000.00	4,150.00
10-340-901	CITY OF CAMP WOOD	40,000.00		0.00	0.00	0.00	0.00
10-340-902	S W T J C	40,000.00		40,000.00	39,982.97	40,000.00	38,562.87
Totals		137,200.00		114,900.00	98,867.28	112,500.00	104,474.64
10-350-208	DISTRICT COURT COSTS-CIVIL	0.00		0.00	0.00	0.00	15.00
10-350-301	DISTRICT COURT-CRIMINAL	10,000.00		5,000.00	5,393.17	5,000.00	4,023.83
10-350-302	COUNTY COURT-CRIMINAL	10,000.00		10,000.00	7,622.70	10,000.00	7,552.00
10-350-303	JUSTICE OF THE PEACE	20,000.00		45,000.00	20,248.37	45,000.00	32,245.05
10-350-308	PROBATE FEES	200.00		200.00	586.00	200.00	900.00
10-350-310	ATTNY FEES	2,500.00		500.00	2,604.50	500.00	1,462.00
10-350-312	JURY FEE	200.00		200.00	60.00	200.00	40.00
10-350-315	LOCAL TRAFFIC FINE TC542.203	250.00		750.00	289.81	750.00	543.17
10-350-317	DEFERRED DISPOSITION FINE	0.00		100.00	0.00	100.00	0.00
10-350-318	COMPLIANCE DISMISSALS FINE	250.00		500.00	280.00	500.00	406.00
Totals		43,400.00		62,250.00	37,084.55	62,250.00	47,187.05
10-360-100	INTEREST EARNINGS	15,000.00		10,000.00	15,231.87	10,000.00	9,996.28
Totals		15,000.00		10,000.00	15,231.87	10,000.00	9,996.28
10-370-252	OPIOD ABATEMENT	250.00		0.00	309.81	0.00	1,592.52
10-370-253	TOBACCO SETTLEMENT	1,000.00		1,000.00	1,019.08	1,000.00	1,882.46
10-370-254	UTILITY & FUEL CARD REBATES	1,000.00		500.00	1,473.86	500.00	4,949.69

REVENUE

Account Numb	Account Description	2025 Proposed	Note	2024 Antic	2024 Actual	2023 Antic	2023 Actual
10-370-256	OTHER/MISCELLANEOUS REVENUE	2,500.00		5,000.00	2,495.00	5,000.00	26,810.45
10-370-409	DPS ARREST FEES	500.00		2,000.00	385.67	2,000.00	284.16
10-370-410	JCPTF	0.00		0.00	-10.00	0.00	-5.00
10-370-411	T P & W	0.00		500.00	0.00	500.00	0.00
10-370-412	COURTHOUSE SECURITIES	2,500.00		7,000.00	2,255.90	7,000.00	3,496.13
10-370-413	ESTRAY	0.00		500.00	0.00	500.00	0.00
10-370-414	COUNTY JURY FUND LGC 134.102	1,000.00		100.00	1,224.60	100.00	1,110.98
10-370-415	INDIGENT DEFENSE FUND-CRIM	0.00		100.00	-24.56	100.00	-9.96
10-370-416	COUNTY DISPUTE RESOLUTION FUND	10.00		0.00	80.00	0.00	-52.59
10-370-417	ADMIN FEE FTA/FTP 01-01-2020	100.00		100.00	187.64	100.00	202.36
10-370-419	TIME PAYMENT FEE - JP	0.00		500.00	11.41	500.00	90.34
10-370-420	COURT REPORTER FEE	750.00		750.00	1,090.00	750.00	1,320.00
10-370-421	TIME PMT CLERK EFF 01-01-2020	0.00		100.00	0.00	100.00	15.00
10-370-422	TIME PAYMENT FEE/CLERK	100.00		750.00	93.74	750.00	118.28
10-370-423	INDIGENT FILING FEE-CIVIL	0.00		100.00	-14.50	100.00	-6.00
10-370-424	COURT REPORTER SVC FUND 1-1-20	0.00		200.00	22.17	200.00	20.50
10-370-425	DPS FTA FINE	10.00		0.00	0.00	0.00	0.00
10-370-426	REFUNDS & REIMBURSEMENTS	5,000.00		15,000.00	5,523.64	15,000.00	9,935.90
10-370-427	4TH COURT APPELLATE FEE	0.00		0.00	-5.00	0.00	-10.00
10-370-429	STATE TRAFFIC FINE (2) TC542.4031	0.00		0.00	-870.57	0.00	-437.03
10-370-430	JURY SERVICE FUND	0.00		100.00	59.12	100.00	-73.13
10-370-431	COURT PRESERVATION FEE	0.00		500.00	90.00	500.00	270.00
10-370-432	LANGUAGE ACCESS FUND	0.00		0.00	207.00	0.00	207.00
10-370-434	JUSTICE COURT SUPPORT FUND	0.00		0.00	650.00	0.00	450.00
10-370-435	STATE CONSOLIDATED CIVIL FEE - JP	200.00		0.00	-162.00	0.00	-84.00
10-370-436	STATE CONSOLIDATED CIVIL FEE - CLE	100.00		0.00	366.00	0.00	-578.00
10-370-437	LOCAL CO. TRANS. FEE	250.00		1,500.00	384.04	1,500.00	705.00
10-370-438	WARRANT/CAPIAS FEE	250.00		1,000.00	371.02	1,000.00	447.20
10-370-439	JUDICIAL FUND	0.00		0.00	-132.16	0.00	-45.29
10-370-440	TRUANCY PREVENTION FEE	0.00		0.00	-221.10	0.00	-47.97
10-370-442	STATE SUPPLEMENT/CO ATTN	42,000.00		42,000.00	42,000.00	42,000.00	0.00
10-370-443	BAIL BOND FEE	100.00		100.00	-10.50	100.00	79.50
10-370-444	STATE TRAFFIC FEE	0.00		0.00	-53.40	0.00	36.00

REVENUE

Account Numb	Account Description	2025 Proposed	Note	2024 Antic	2024 Actual	2023 Antic	2023 Actual
10-370-445	CHILD SAFETY SEAT	0.00		0.00	0.00	0.00	0.00
10-370-446	ADULT SEAT BELT	0.00		0.00	105.00	0.00	0.00
10-370-447	DEFERRED	1,500.00		8,500.00	2,170.00	8,500.00	5,498.00
10-370-449	EMS TRAUMA FUND	100.00		100.00	60.12	100.00	-40.12
10-370-451	SHERIFF LEOSE FUND	2,500.00		0.00	2,620.33	0.00	986.26
10-370-452	CONSTABLE STATE EDUCATION FUND	1,000.00		500.00	1,437.18	500.00	564.97
10-370-453	OMNI OMNIBASE FEE	0.00		0.00	-175.64	0.00	-290.00
10-370-454	SPECIALTY COURT PROGRAM FUND	0.00		100.00	-360.67	100.00	195.80
10-370-455	PRES. VITAL STATS. RECORDS	0.00		100.00	38.00	100.00	27.00
10-370-457	BIRTH CERTIFICATE FEES	0.00		0.00	3.60	0.00	-1.80
10-370-458	MARRIAGE LICENSE FEES	0.00		100.00	0.00	100.00	90.00
10-370-459	JUDICIAL FUND CIVIL FEES	0.00		0.00	0.00	0.00	40.00
10-370-461	OTHER DISTRICT CIVIL FEES	0.00		0.00	-245.00	0.00	152.00
10-370-462	CCC 01-01-04 to 12-31-19	0.00		1,000.00	-1,158.87	1,000.00	414.83
10-370-468	CCC 1-1-20 & FWD	0.00		500.00	-2,290.97	500.00	224.04
10-370-469	JUDICIAL SUPPORT FEE - CRIMINAL	0.00		100.00	-72.44	100.00	-18.32
10-370-470	JUDICIAL SUPPORT FEE-CIVIL	0.00		0.00	-210.00	0.00	0.00
10-370-471	FAMILY PROTECTION FEE	0.00		150.00	0.00	150.00	0.00
10-370-474	GUARDIANSHIP FEE	0.00		400.00	0.00	400.00	20.00
10-370-477	MOVING VIOLATION FEE	0.00		0.00	0.20	0.00	0.19
10-370-478	ELECTRONIC FILING FEE CIVIL	0.00		0.00	-60.00	0.00	-30.00
10-370-479	ELECTRONIC FILING FEE CRIMINAL	0.00		0.00	-43.14	0.00	10.05
10-370-483	OMNI COUNTY FEE	0.00		300.00	26.00	300.00	30.85
10-370-484	OMNI DPS FTA FEE	0.00		0.00	-20.00	0.00	0.00
10-370-486	TIME PAYMENT REIMB FEE	250.00		500.00	257.92	500.00	404.23
10-370-488	COURT FACILITY FEE	0.00		0.00	860.00	0.00	1,020.00
10-370-489	APPELLATE JUDICIAL SYSTEM	0.00		0.00	-10.01	0.00	-5.00
10-370-550	Constable SB 22 Salary backfill	4,082.00					
10-370-560	ABANDONDED VEHICLE	50,000.00		50,000.00	50,000.00	0.00	0.00
10-370-561	SB 22 Sheriff backfill sal/benefit	29,223.52					
10-370-576	DISMISSED COURT CASES	100.00		100.00	0.00	100.00	0.00
10-370-577	INDIGENT DEFENSE GRANT	16,336.00		14,777.00	16,328.00	14,777.00	14,777.00
10-370-578	COLL SVC FEE - JUSTICE OF THE PEACE	200.00		0.00	415.79	0.00	-5,334.40

REVENUE

Account Number	Account Description	2025 Proposed	Note	2024 Antic	2024 Actual	2023 Antic	2023 Actual
10-370-650	RESERVE FUNDS	736,124.44		711,543.27	0.00	403,270.66	0.00
10-370-700	SEPTIC SYSTEM PERMITS	15,000.00		20,000.00	14,625.00	20,000.00	18,725.00
10-370-999	SUSPENSE-OVERPAYMENTS/UNKNOW	200.00		0.00	186.00	0.00	0.00
	Totals	914,235.96		888,170.27	143,282.31	529,897.66	90,135.08
10-380-100	LAW LIBRARY INCOME	750.00		2,000.00	770.00	2,000.00	1,015.00
	Totals	750.00		2,000.00	770.00	2,000.00	1,015.00
10-390-390	TITLE XX	3,000.00		10,000.00	3,294.88	10,000.00	4,663.69
10-390-391	TITLE III / MRGDC	40,000.00		20,000.00	44,052.00	20,000.00	29,424.00
10-390-394	PARTICIPANT CONTRIBUTIONS	6,500.00		10,000.00	7,405.01	10,000.00	10,763.95
	Totals	49,500.00		40,000.00	54,751.89	40,000.00	44,851.64
11-360-102	SHERIFF FORFEITURE	0.00		0.00	1,465.60	0.00	2,913.52
11-360-570	TRANSFER FROM GENERAL FUND	0.00		0.00	0.00	0.00	0.00
	Totals	0.00		0.00	1,465.60	0.00	2,913.52
11-370-254	MISC INCOME	0.00		0.00	0.00	0.00	0.00
	Totals	0.00		0.00	0.00	0.00	0.00
12-310-110	RECORDS ARCHIVE INCOME	8,000.00		15,000.00	9,700.00	15,000.00	11,295.00
	Totals	8,000.00		15,000.00	9,700.00	15,000.00	11,295.00
14-310-110	RECORDS PRES & REC MGMT INCOM	10,000.00		15,000.00	10,569.91	15,000.00	12,237.93
	Totals	10,000.00		15,000.00	10,569.91	15,000.00	12,237.93
15-310-110	R&B CURRENT PROPERTY TAX	1,025,000.00		900,000.00	1,024,753.71	850,000.00	993,065.53
15-310-120	R&B DELINQUENT TAXES	40,000.00		40,000.00	35,321.27	40,000.00	31,239.05
15-310-130	R&B PENALTY & INTEREST	10,000.00		10,000.00	7,113.84	10,000.00	8,495.97
15-320-251	R&B MOTOR VEHICLE REGISTRATION	175,000.00		200,000.00	192,121.59	225,000.00	215,412.52
15-370-253	R&B INTEREST EARNINGS	5,000.00		0.00	6,306.91	0.00	0.00
15-370-254	MISCELLANEOUS	30.00		5,000.00	30.00	5,000.00	0.00
15-370-255	MACHINE HIRE	10.00		0.00	26,932.22	0.00	0.00
15-370-256	WEIGHTS AND MEASURES	12,000.00		15,000.00	12,877.17	15,000.00	10,082.23
15-370-258	STATE SUPPLEMENT/COUNTY JUDGE	25,200.00		25,200.00	25,200.00	25,200.00	25,200.00
	Totals	1,292,240.00		1,195,200.00	1,330,656.71	1,170,200.00	1,283,495.30
16-310-110	STATE PAYMENTS	9,200.00		9,200.00	8,393.46	9,200.00	9,224.16
	Totals	9,200.00		9,200.00	8,393.46	9,200.00	9,224.16
18-310-110	BUILDING PERMITS/FLOOD PLAIN	0.00		1,000.00	0.00	1,000.00	300.00
	Totals	0.00		1,000.00	0.00	1,000.00	300.00

REVENUE

Account Number	Account Description	2025 Proposed	Note	2024 Antic	2024 Actual	2023 Antic	2023 Actual
19-380-100	GRANTS INCOME	0.00		0.00	0.00	0.00	10,500.00
19-380-105	COUNTY CLEANUP	0.00		0.00	0.00	0.00	0.00
19-380-106	CJD GRANT REIMBURSEMENTS	0.00		0.00	0.00	0.00	0.00
19-380-107	CERTZ GRANT REIMBURSEMENTS	0.00		0.00	0.00	0.00	0.00
19-380-108	OOG GRANT 3595801 CRITICAL NEED	0.00		0.00	0.00	0.00	0.00
19-380-109	CJD 3751401 CRITICAL EQUIP	0.00		0.00	0.00	0.00	0.00
19-380-110	TxCDBG 7218125 CHULA VISTA	0.00		0.00	0.00	0.00	0.00
19-380-111	TxCDBG 7218135 CHULA VISTA	0.00		0.00	0.00	0.00	0.00
19-380-112	CARES ACT 2020	0.00		0.00	0.00	0.00	0.00
19-380-113	CJD GRANT 3987101	0.00		0.00	0.00	0.00	0.00
19-380-114	HAVA ELECTION SECURITY 2020	0.00		0.00	0.00	0.00	9,940.50
19-380-115	CW SR CTR TxCDBG 7220380	0.00		0.00	2,500.00	0.00	30,310.00
19-380-116	TxDot 2020 CTIF 2-193	0.00		0.00	0.00	0.00	51,441.74
19-380-117	CJD GRANT 4201101	0.00		0.00	0.00	0.00	0.00
19-380-119	CJD GRANT 4364601 BODY CAMERAS	0.00		0.00	0.00	0.00	7,383.75
19-380-120	SEVERE WINTER WEATHER EVENT DR	0.00		0.00	0.00	0.00	3,296.37
19-380-121	CSLFRF	0.00		0.00	0.00	0.00	0.00
19-380-122	CJD GRANT 4415701 EQUIP/PERSONN	0.00		0.00	65,432.00	0.00	32,511.67
19-380-123	ENHANCING ELECTION SECURITY	0.00		0.00	13,225.00	0.00	0.00
19-385-118	OOG GRANT 4201201	0.00		0.00	0.00	0.00	0.00
Totals		0.00		0.00	81,157.00	0.00	145,384.03
20-310-110	PRE-TRIAL DIVERISON FEE	0.00		0.00	0.00	0.00	0.00
Totals		0.00		0.00	0.00	0.00	0.00
21-370-300	JP 1-2 TECHNOLOGY FEE	0.00		0.00	714.66	0.00	1,276.79
21-370-301	JP 3-4 TECHNOLOGY FEE	0.00		0.00	0.00	0.00	0.00
21-370-302	CO/DIST CT TECHNOLOGY FEE	0.00		0.00	77.20	0.00	144.40
Totals		0.00		0.00	791.86	0.00	1,421.19
22-360-110	HOT TAX INCOME	140,000.00		0.00	211,786.74	0.00	194,125.73
Totals		140,000.00		0.00	211,786.74	0.00	194,125.73
24-310-110	STATE PAYMENT-SB22 FUNDS	220,776.48	29223.52 b	0.00	250,000.00	0.00	0.00
Totals		220,776.48		0.00	250,000.00	0.00	0.00
Grand Totals		5,881,802.44		5,189,663.27	5,229,453.71	4,795,547.66	4,627,962.73

REPORT TOTALS

Report Totals					
	2025 Proposed	2024 Antic	2024 Actual	2023 Antic	2023 Actual
<i>Income Totals</i>	5,881,802.44	5,189,663.27	5,229,453.71	4,795,547.66	4,627,962.73
<i>Expense Totals</i>	5,881,802.44	5,194,663.27	4,719,079.19	4,800,547.66	4,846,649.89