

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|-----------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
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| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
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| 0310 GF PROPERTY TAXES | | | | | | | |
| ===== | | | | | | | |
| 0110 GF CURRENT TAXES | I | 1,828,128.85 | 1,842,810.95 | 1,879,630.90 | 1,879,630.90 | 2,021,783.45 | 2,500,000.00 |
| 0120 GF DELIQU TAXES | I | 109,506.68 | 99,263.35 | 100,000.00 | 100,000.00 | 66,340.82 | 100,000.00 |
| 0130 GF PENALTY & INTEREST | I | 31,491.32 | 22,414.26 | 25,000.00 | 25,000.00 | 18,487.48 | 15,000.00 |
| 0139 MIXED BEVERAGE SALES TAX | I | 0.00 | 702.58 | 500.00 | 500.00 | 2,166.09 | 1,000.00 |
| 0140 SALES TAX | I | 176,548.31 | 204,408.14 | 200,000.00 | 200,000.00 | 201,161.77 | 200,000.00 |
| 0141 VEH REG COMM/TAX A/C | I | 12,186.35 | 31,063.83 | 25,000.00 | 25,000.00 | 12,704.35 | 12,500.00 |
| ----- | | | | | | | |
| GF PROPERTY TAXES | | 2,157,861.51 | 2,200,663.11 | 2,230,130.90 | 2,230,130.90 | 2,322,643.96 | 2,828,500.00 |

COUNTY OF REAL
 PROPOSED BUDGET
 FISCAL YEAR 2022-2023

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|-----------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0339 LOCAL SHARED REVENUE | | | | | | | |
| ===== | | | | | | | |
| 0103 APPRAISAL & SCHOOL RENT | I | 7,200.00 | 7,200.00 | 0.00 | 0.00 | 600.00 | 0.00 |
| ----- | | | | | | | |
| LOCAL SHARED REVENUE | | 7,200.00 | 7,200.00 | 0.00 | 0.00 | 600.00 | 0.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
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| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
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| 0340 FEES OF OFFICE | | | | | | | |
| ===== | | | | | | | |
| 0201 COUNTY SHERIFF | I | 3,449.15 | 4,066.67 | 4,000.00 | 4,000.00 | 2,750.09 | 2,500.00 |
| 0202 BREATH ALCOHOL/SHERIFF | I | 0.00 | 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 | 0.00 |
| 0400 GF CO & DIST CLERK | I | 56,015.13 | 57,413.37 | 50,000.00 | 50,000.00 | 54,330.05 | 50,000.00 |
| 0403 CO. ATTY. FEE | I | 944.46 | 607.08 | 1,000.00 | 1,000.00 | 272.57 | 1,000.00 |
| 0500 TAX A/C | I | 7,146.00 | 8,400.66 | 7,500.00 | 7,500.00 | 8,160.64 | 8,000.00 |
| 0801 JUSTICE OF THE PEACE | I | 2,822.30 | 2,523.20 | 6,000.00 | 6,000.00 | 1,512.67 | 6,000.00 |
| 0900 CONSTABLES | I | 3,775.00 | 5,425.00 | 5,000.00 | 5,000.00 | 2,035.00 | 5,000.00 |
| 0901 CITY OF CAMP WOOD | I | 3,889.96 | 3,932.73 | 3,900.00 | 3,900.00 | 3,261.16 | 0.00 |
| 0902 ADV TAX COMMS - SWTJC/RECRD/ESD | I | 17,077.08 | 234.79 | 17,000.00 | 17,000.00 | 19,345.41 | 40,000.00 |
| ----- | | | | | | | |
| FEES OF OFFICE | | 95,119.08 | 82,603.50 | 94,400.00 | 94,400.00 | 91,667.59 | 112,500.00 |

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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 | 0.00 |
| 0208 DISTRICT COURT COSTS-CIVIL | I | 45.00 | 0.00 | 0.00 | 0.00 | 283.00 | 0.00 |
| 0301 DISTRICT COURT-CRIMINAL | I | 2,450.09 | 2,617.87 | 5,000.00 | 5,000.00 | 880.00 | 5,000.00 |
| 0302 COUNTY COURT-CRIMINAL | I | 19,068.10 | 15,610.00 | 20,000.00 | 20,000.00 | 7,997.00 | 10,000.00 |
| 0303 JUSTICE OF THE PEACE | I | 44,282.40 | 37,478.99 | 45,000.00 | 45,000.00 | 37,459.14 | 45,000.00 |
| 0306 RESTITUTION | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0308 PROBATE FEES | I | 183.93 | 171.00 | 200.00 | 200.00 | 544.03 | 200.00 |
| 0310 ATTNY FEES | I | 2,164.76 | 1,720.00 | 2,500.00 | 2,500.00 | 543.00 | 500.00 |
| 0312 JURY FEE | I | 77.22 | 282.71 | 200.00 | 200.00 | 0.00 | 200.00 |
| 0313 TRIAL FEE | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0314 TRUANCY FINE | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0315 LOCAL TRAFFIC FINE TC542.203 | I | 683.36 | 725.24 | 750.00 | 750.00 | 632.00 | 750.00 |
| 0316 DWI TRAFFIC FINE TC709.001 | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0317 DEFERRED DISPOSITION FINE | I | 50.00 | 0.00 | 100.00 | 100.00 | 0.00 | 100.00 |
| 0318 COMPLIANCE DISMISSALS FINE | I | 180.00 | 140.00 | 200.00 | 200.00 | 720.00 | 500.00 |
| 0319 JUV DELINQUENCY FINE | I | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| GF FINES | | 69,184.86 | 58,795.81 | 73,950.00 | 73,950.00 | 49,058.17 | 62,250.00 |

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|-----------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
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| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0360 GF INTEREST | | | | | | | |
| ===== | | | | | | | |
| 0100 INTEREST EARNINGS | I | 19,554.97 | 8,724.52 | 10,000.00 | 10,000.00 | 3,078.86 | 10,000.00 |
| ----- | | | | | | | |
| GF INTEREST | | 19,554.97 | 8,724.52 | 10,000.00 | 10,000.00 | 3,078.86 | 10,000.00 |

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| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0457 BIRTH CERTIFICATE FEES | I | 10.80 | 1.80 | 0.00 | 0.00 | 1.80 | 0.00 |
| 0458 MARRIAGE LICENSE FEES | I | 210.00- | 120.00 | 100.00 | 100.00 | 90.00- | 100.00 |
| 0459 JUDICIAL FUND CIVIL FEES | I | 72.00- | 280.00 | 0.00 | 0.00 | 200.00 | 0.00 |
| 0460 DIVORCE & FAMILY LAW FEES | I | 131.00- | 316.50 | 0.00 | 0.00 | 311.00- | 0.00 |
| 0461 OTHER DISTRICT CIVIL FEES | I | 237.50- | 260.50 | 0.00 | 0.00 | 37.00- | 0.00 |
| 0462 CCC 01-01-04 to 12-31-19 | I | 6,134.29- | 883.76- | 1,000.00 | 1,000.00 | 66.84 | 1,000.00 |
| 0463 CCC 09-01-01--12-31-03 | I | 32.00- | 2,331.13- | 0.00 | 0.00 | 32.00- | 0.00 |
| 0464 CCC 08-31-99--08-31-01 | I | 0.00 | 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 | 0.00 |
| 0466 CCC 09-01-95--08-31-97 | I | 0.00 | 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 | 0.00 |
| 0468 CCC 1-1-20 & FWD | I | 644.71 | 16,012.42 | 500.00 | 500.00 | 1,547.46- | 500.00 |
| 0469 JUDICIAL SUPPORT FEE - CRIMINAL | I | 1,580.93- | 187.67 | 100.00 | 100.00 | 18.83 | 100.00 |
| 0470 JUDICIAL SUPPORT FEE-CIVIL | I | 714.00- | 796.00 | 0.00 | 0.00 | 460.00- | 0.00 |
| 0471 FAMILY PROTECTION FEE | I | 180.00 | 135.00 | 150.00 | 150.00 | 120.00 | 150.00 |
| 0472 OTHER COUNTY CIVIL FEES | I | 0.00 | 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 | 0.00 |
| 0474 GUARDIANSHIP FEE | I | 539.83 | 480.00 | 400.00 | 400.00 | 300.00 | 400.00 |
| 0475 DNA TESTING-COMM SUPV | I | 0.00 | 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 | 0.00 |
| 0477 MOVING VIOLATION FEE | I | 11.50- | 0.86 | 0.00 | 0.00 | 0.13- | 0.00 |
| 0478 ELECTRONIC FILING FEE CIVIL | I | 480.00- | 740.05 | 0.00 | 0.00 | 490.05- | 0.00 |
| 0479 ELECTRONIC FILING FEE CRIMINAL | I | 56.58- | 17.40 | 0.00 | 0.00 | 4.30 | 0.00 |
| 0480 MOTOR CARRIER WEIGHT VIOLATIONS | I | 49.50 | 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 | 0.00 |
| 0482 CLERK E-FILE TRANS FEE DIST | I | 0.20 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 |
| 0483 OMNI COUNTY FEE | I | 255.34 | 188.81 | 300.00 | 300.00 | 53.56 | 300.00 |
| 0484 OMNI DPS FTA FEE | I | 0.00 | 490.98 | 0.00 | 0.00 | 43.56- | 0.00 |
| 0485 NON-DISCLOSURE FEE | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0486 TIME PAYMENT REIMB FEE | I | 431.80 | 573.86 | 500.00 | 500.00 | 451.09 | 500.00 |
| 0488 COURT FACILITY FEE | I | 0.00 | 0.00 | 0.00 | 0.00 | 529.31 | 0.00 |
| 0489 APPELLATE JUDICIAL SYSTEM | I | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 |
| 0576 DISMISSED COURT CASES | I | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 100.00 |
| 0577 INDIGENT DEFENSE GRANT | I | 15,955.00 | 14,302.00 | 15,000.00 | 15,000.00 | 0.00 | 14,777.00 |
| 0578 COLL SVC FEE - JUSTICE OF THE PEACE | I | 205.07 | 2,787.97 | 0.00 | 0.00 | 2,308.46 | 0.00 |
| 0650 RESERVE FUNDS | I | 0.00 | 0.00 | 497,599.82 | 497,599.82 | 0.00 | 413,079.23 |
| 0700 SEPTIC SYSTEM PERMITS | I | 17,540.00 | 28,085.00 | 20,000.00 | 20,000.00 | 22,965.00 | 20,000.00 |
| 0999 SUSPENSE-OVERPAYMENTS/UNKNOWN FEES | I | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MISCELLANEOUS REVENUE | | 91,550.39 | 230,221.75 | 641,282.82 | 641,282.82 | 80,809.21 | 541,706.23 |

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|-----------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
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| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0380 LAW LIBRARY | | | | | | | |
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| 0100 LAW LIBRARY INCOME | I | 1,991.70 | 1,839.00 | 2,000.00 | 2,000.00 | 2,106.03 | 2,000.00 |
| ----- | | | | | | | |
| LAW LIBRARY | | 1,991.70 | 1,839.00 | 2,000.00 | 2,000.00 | 2,106.03 | 2,000.00 |

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|-----------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
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| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0385 LAW LIBRARY EXPENSES | | | | | | | |
| ===== | | | | | | | |
| 0200 LAW LIBRARY BOOK PURCHASE | E | 4,014.02 | 4,088.32 | 3,500.00 | 3,500.00 | 3,636.54 | 4,000.00 |
| ----- | | | | | | | |
| LAW LIBRARY EXPENSES | | 4,014.02 | 4,088.32 | 3,500.00 | 3,500.00 | 3,636.54 | 4,000.00 |

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|-----------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
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| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
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| 0390 NUTRITION PROGRAM REVENUE | | | | | | | |
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| 0390 TITLE XX | I | 7,007.56 | 4,108.88 | 10,000.00 | 10,000.00 | 17,446.42 | 10,000.00 |
| 0391 TITLE III / MRGDC | I | 52,573.00 | 59,278.00 | 42,000.00 | 42,000.00 | 23,575.00 | 20,000.00 |
| 0393 USDA | I | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 2,500.00 |
| 0394 PARTICIPANT CONTRIBUTIONS | I | 11,467.91 | 9,575.28 | 10,000.00 | 10,000.00 | 9,160.35 | 10,000.00 |
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| NUTRITION PROGRAM REVENUE | | 71,048.47 | 72,962.16 | 64,500.00 | 64,500.00 | 50,181.77 | 42,500.00 |

COUNTY OF REAL
 PROPOSED BUDGET
 FISCAL YEAR 2022-2023

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|-----------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0400 COUNTY JUDGE | | | | | | | |
| ===== | | | | | | | |
| 0105 SECRETARY SALARY | E | 26,706.00 | 26,487.48 | 27,496.80 | 27,496.80 | 24,720.00 | 34,798.40 |
| 0106 ASSISTANT | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0201 SOCIAL SECURITY | E | 2,043.01 | 2,026.46 | 2,103.51 | 2,103.51 | 1,891.25 | 2,662.08 |
| 0202 GROUP INSURANCE | E | 9,840.24 | 9,840.24 | 10,672.32 | 10,672.32 | 10,227.64 | 11,362.56 |
| 0203 RETIREMENT | E | 5,335.43 | 5,453.67 | 5,977.81 | 5,977.81 | 5,294.59 | 7,318.10 |
| 0204 UNEMPLOYMENT INSURANCE | E | 144.00 | 252.00 | 252.00 | 252.00 | 9.00 | 252.00 |
| 0310 OFFICE SUPPLIES | E | 1,627.74 | 1,575.82 | 2,000.00 | 2,000.00 | 1,858.71 | 2,000.00 |
| 0312 POSTAGE | E | 89.35 | 94.00 | 300.00 | 300.00 | 102.00 | 300.00 |
| 0420 TELEPHONE | E | 2,519.32 | 2,505.27 | 2,500.00 | 2,500.00 | 2,250.08 | 2,500.00 |
| 0421 EDUCATION/CLERK | E | 0.00 | 0.00 | 500.00 | 500.00 | 125.00 | 500.00 |
| 0425 TRAVEL/MEALS/CLERK | E | 0.00 | 70.67 | 500.00 | 500.00 | 472.04 | 695.00 |
| 0429 LODGING | E | 0.00 | 50.00 | 500.00 | 500.00 | 47.07 | 500.00 |
| 0499 MISC. | E | 469.04 | 439.85 | 1,000.00 | 1,000.00 | 376.49 | 1,000.00 |
| 0500 COMPUTER EXPENSE | E | 402.78 | 1,550.07 | 1,000.00 | 1,000.00 | 536.69 | 1,000.00 |
| 0570 CAPITAL OUTLAY | E | 0.00 | 371.96 | 1,000.00 | 1,000.00 | 357.08 | 1,000.00 |
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| COUNTY JUDGE | | 49,176.91 | 50,717.49 | 55,802.44 | 55,802.44 | 48,267.64 | 65,888.14 |

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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 | 3,600.00 |
| 0201 SOCIAL SECURITY | E | 275.40 | 275.40 | 275.40 | 275.40 | 376.38 | 275.40 |
| 0203 RETIREMENT | E | 719.37 | 741.24 | 782.64 | 782.64 | 772.29 | 757.08 |
| 0204 DIST CT MEDICAL INS/REAL CO SHARE | E | 10,212.00 | 8,604.00 | 0.00 | 12,527.16 | 11,483.23 | 12,527.00 |
| 0205 DIST CT STAFF SALARIES/REAL COUNTY | E | 17,400.00 | 31,116.00 | 0.00 | 27,989.32 | 29,507.50 | 29,212.00 |
| 0206 DISTRICT COURT ADMIN/REAL CO | E | 1,920.00 | 1,920.00 | 100,000.00 | 1,847.04 | 1,693.12 | 2,086.00 |
| 0405 COMMITMENT FEES | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0420 TELEPHONE | E | 1,042.51 | 360.55 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0422 DIST/APPELLATE/ASSIGNED JUDGE | E | 0.00 | 0.00 | 0.00 | 0.00 | 1,319.93 | 5,000.00 |
| 0423 DISTRICT COURT TRAVEL | E | 981.85 | 185.13 | 2,000.00 | 2,000.00 | 858.86 | 2,000.00 |
| 0426 COURT REPORTER | E | 2,522.54 | 5,100.00 | 5,000.00 | 5,000.00 | 4,055.28 | 5,000.00 |
| 0465 LITIGATION | E | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 1,209.10 | 15,000.00 |
| 0470 E-FILE OPERATING EXPENSES | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0486 JURY EXPENSE | E | 1,694.99 | 2,679.00 | 4,000.00 | 4,000.00 | 3,920.00 | 5,000.00 |
| 0488 APPOINTED ATTY - COUNTY COURT | E | 3,375.00 | 1,475.00 | 10,000.00 | 10,000.00 | 500.00 | 10,000.00 |
| 0489 JUVENILE EXPENSE | E | 8,000.04 | 8,000.04 | 8,000.00 | 8,000.00 | 7,333.37 | 8,000.00 |
| 0490 APPOINTED ATTY-DISTRICT COURT | E | 8,875.00 | 11,250.00 | 15,000.00 | 15,000.00 | 15,075.00 | 18,500.00 |
| 0492 6TH ADM. JUDICIAL REGION | E | 466.00 | 628.00 | 317.00 | 317.00 | 0.00 | 361.27 |
| 0493 APPOINTED ATTY-CPS COURT | E | 14,860.00 | 15,175.00 | 15,000.00 | 15,000.00 | 10,235.00 | 18,500.00 |
| 0494 ATTY AD LITEM - GUARDIANSHIP | E | 0.00 | 1,815.00 | 2,000.00 | 2,000.00 | 1,137.50 | 2,000.00 |
| 0495 REG PUBLIC DEF INTERLOCAL | E | 2,052.00 | 2,052.00 | 2,750.00 | 2,750.00 | 2,052.00 | 2,750.00 |
| 0499 MEALS AND MISCELLANEOUS | E | 1,588.85 | 2,086.36 | 3,000.00 | 3,000.00 | 3,346.23 | 4,000.00 |
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| COURT EXPENSE | | 79,585.55 | 97,062.72 | 186,725.04 | 129,088.56 | 98,474.79 | 144,568.75 |

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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 | 3,600.00 |
| 0102 DA STAFF SALARIES/REAL COUNTY SHARE | E | 20,784.00 | 29,700.00 | 0.00 | 30,719.04 | 28,159.12 | 31,352.00 |
| 0201 SOCIAL SECURITY | E | 275.40 | 275.40 | 275.40 | 275.40 | 275.40 | 275.40 |
| 0202 MEDICAL INSURANCE/REAL CO SHARE | E | 8,688.00 | 7,824.00 | 0.00 | 17,809.44 | 16,325.32 | 17,809.00 |
| 0203 RETIREMENT | E | 719.37 | 741.24 | 782.64 | 782.64 | 772.29 | 757.08 |
| 0420 TELEPHONE | E | 1,243.14 | 938.96 | 900.00 | 900.00 | 226.50 | 900.00 |
| 0499 ADMINISTRATIVE EXPENSES/REAL COUNTY | E | 8,472.00 | 9,048.00 | 0.00 | 9,108.00 | 8,349.00 | 11,286.00 |
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| DISTRICT ATTORNEY | | 43,781.91 | 52,127.60 | 5,558.04 | 63,194.52 | 57,707.63 | 65,979.48 |

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| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0450 DISTRICT & COUNTY CLERK | | | | | | | |
| ===== | | | | | | | |
| 0101 OFFICIAL SALARY | E | 33,948.72 | 36,000.12 | 37,080.00 | 37,080.00 | 34,333.50 | 44,000.00 |
| 0105 DEPUTIES & ASSISTANTS | E | 43,605.16 | 45,314.64 | 51,314.60 | 51,314.60 | 46,763.98 | 64,916.80 |
| 0201 SOCIAL SECURITY | E | 5,932.74 | 6,220.91 | 6,762.19 | 6,762.19 | 6,204.12 | 8,332.14 |
| 0202 GROUP INSURANCE | E | 29,010.22 | 29,084.74 | 32,016.96 | 32,016.96 | 29,450.59 | 34,087.68 |
| 0203 RETIREMENT | E | 15,459.37 | 16,742.57 | 19,216.99 | 19,216.99 | 17,368.71 | 22,905.20 |
| 0204 UNEMPLOYMENT INSURANCE | E | 288.00 | 504.00 | 504.00 | 504.00 | 18.00 | 504.00 |
| 0310 OFFICE SUPPLIES | E | 1,004.91 | 1,256.32 | 1,500.00 | 1,500.00 | 1,629.62 | 1,500.00 |
| 0312 POSTAGE | E | 1,663.39 | 845.68 | 1,500.00 | 1,500.00 | 1,856.00 | 2,000.00 |
| 0420 TELEPHONE | E | 3,045.38 | 3,138.07 | 3,150.00 | 3,150.00 | 2,911.58 | 3,200.00 |
| 0425 TRAVEL/MEALS | E | 960.03 | 373.80 | 1,500.00 | 1,500.00 | 504.78 | 1,390.00 |
| 0429 LODGING | E | 349.49 | 1,194.71 | 2,000.00 | 2,000.00 | 1,509.27 | 2,000.00 |
| 0454 REPAIRS TO EQUIPMENT | E | 0.00 | 412.08 | 500.00 | 500.00 | 0.00 | 500.00 |
| 0480 EDUCATION | E | 1,079.48 | 499.46 | 1,500.00 | 1,500.00 | 271.91 | 1,000.00 |
| 0485 DUES | E | 0.00 | 125.00 | 300.00 | 300.00 | 0.00 | 300.00 |
| 0498 BONDS | E | 300.00 | 300.00 | 500.00 | 500.00 | 300.00 | 500.00 |
| 0500 COMPUTER EXPENSES | E | 1,946.52 | 1,511.82 | 1,500.00 | 1,500.00 | 592.38 | 1,500.00 |
| 0570 CAPITAL OUTLAY (RACKS) & MISC | E | 0.00 | 586.61 | 500.00 | 500.00 | 249.98 | 500.00 |
| ----- | | | | | | | |
| DISTRICT & COUNTY CLERK | | 138,593.41 | 144,110.53 | 161,344.74 | 161,344.74 | 143,964.42 | 189,135.82 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|-----------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| ----- | | | | | | | |
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| ----- | | | | | | | |
| 0455 JUSTICE OF THE PEACE | | | | | | | |
| ===== | | | | | | | |
| 0101 OFFICIAL SALARY | E | 25,576.98 | 26,344.24 | 27,134.60 | 27,134.60 | 25,124.75 | 30,000.00 |
| 0102 DEPUTIES AND ASSISTANTS | E | 12,046.50 | 10,091.43 | 13,070.17 | 13,070.17 | 11,263.93 | 19,409.00 |
| 0201 SOCIAL SECURITY | E | 2,878.07 | 2,787.23 | 3,075.67 | 3,075.67 | 2,783.62 | 3,779.79 |
| 0202 GROUP INSURANCE | E | 9,822.48 | 9,822.48 | 10,672.32 | 10,672.32 | 10,210.62 | 11,362.56 |
| 0203 RETIREMENT | E | 7,467.63 | 7,502.20 | 8,740.52 | 8,740.52 | 7,795.70 | 10,390.71 |
| 0204 UNEMPLOYMENT INSURANCE | E | 119.17 | 167.15 | 252.00 | 252.00 | 115.64 | 252.00 |
| 0310 OFFICE SUPPLIES | E | 487.33 | 725.55 | 500.00 | 500.00 | 219.28 | 500.00 |
| 0312 POSTAGE | E | 336.85 | 358.85 | 400.00 | 400.00 | 454.27 | 500.00 |
| 0420 TELEPHONE | E | 2,287.60 | 1,990.29 | 2,500.00 | 2,500.00 | 1,809.96 | 2,500.00 |
| 0421 EDUCATION | E | 165.00- | 100.00 | 800.00 | 800.00 | 66.31 | 800.00 |
| 0425 TRAVEL/MEALS | E | 0.00 | 290.08 | 800.00 | 800.00 | 415.15 | 1,112.00 |
| 0429 LODGING | E | 165.00 | 130.80 | 500.00 | 500.00 | 0.00 | 500.00 |
| 0480 DUES | E | 135.00 | 135.00 | 200.00 | 200.00 | 210.00 | 250.00 |
| 0498 BONDS | E | 100.00 | 50.00 | 200.00 | 200.00 | 0.00 | 200.00 |
| 0500 COMPUTER EXPENSE | E | 3,175.00 | 2,763.36 | 3,000.00 | 3,000.00 | 2,848.45 | 4,000.00 |
| 0501 CAPITAL OUTLAY & MISC | E | 0.00 | 38.25 | 500.00 | 500.00 | 0.00 | 500.00 |
| ----- | | | | | | | |
| JUSTICE OF THE PEACE | | 64,432.61 | 63,296.91 | 72,345.28 | 72,345.28 | 63,317.68 | 86,056.06 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|------------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
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| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| ----- | | | | | | | |
| 0475 COUNTY ATTORNEY | | | | | | | |
| ===== | | | | | | | |
| 0101 SALARY | E | 38,576.72 | 39,733.98 | 40,926.11 | 40,926.11 | 37,894.75 | 42,153.89 |
| 0102 STATE SUPPLEMENT/ CO ATTORNEY | E | 27,999.92 | 37,332.88 | 37,333.00 | 37,333.00 | 38,889.00 | 42,000.00 |
| 0103 ADMINISTRATIVE ASSISTANT | E | 6,220.64 | 7,157.60 | 10,680.40 | 10,680.40 | 8,815.13 | 12,402.00 |
| 0201 SOCIAL SECURITY | E | 5,569.14 | 6,443.09 | 6,803.88 | 6,803.88 | 6,548.11 | 7,386.53 |
| 0202 GROUP INSURANCE | E | 9,840.24 | 9,840.24 | 10,672.32 | 10,672.32 | 10,227.64 | 11,362.56 |
| 0203 RETIREMENT | E | 14,514.90 | 17,315.86 | 19,335.45 | 19,335.45 | 18,334.17 | 20,305.70 |
| 0204 UNEMPLOYMENT INSURANCE | E | 83.37 | 154.65 | 252.00 | 252.00 | 126.38 | 252.00 |
| 0310 OFFICE SUPPLIES | E | 378.23 | 352.39 | 600.00 | 600.00 | 290.49 | 600.00 |
| 0312 POSTAGE | E | 98.49 | 111.18 | 250.00 | 250.00 | 149.86 | 250.00 |
| 0420 TELEPHONE | E | 745.25 | 2,185.34 | 2,500.00 | 2,500.00 | 1,927.59 | 2,500.00 |
| 0425 TRAVEL/MEALS | E | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 | 556.00 |
| 0429 LODGING | E | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 | 600.00 |
| 0480 EDUCATION | E | 345.00 | 0.00 | 600.00 | 600.00 | 0.00 | 600.00 |
| 0498 BONDS | E | 0.00 | 177.50 | 200.00 | 200.00 | 0.00 | 200.00 |
| 0499 MISCELLANEOUS | E | 50.00 | 75.00 | 100.00 | 100.00 | 75.00 | 100.00 |
| 0500 COMPUTER EXPENSE | E | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 |
| 0570 CAPITAL OUTLAY | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| COUNTY ATTORNEY | | 104,421.90 | 120,879.71 | 132,253.16 | 132,253.16 | 123,278.12 | 142,268.68 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|-----------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0497 COUNTY TREASURER | | | | | | | |
| ===== | | | | | | | |
| 0101 OFFICIAL SALARY | E | 37,131.38 | 39,000.00 | 40,170.00 | 40,170.00 | 37,194.50 | 38,909.68 |
| 0105 DEPUTY TREASURER | E | 17,933.60 | 21,197.40 | 24,242.50 | 24,242.50 | 22,351.26 | 37,844.40 |
| 0201 SOCIAL SECURITY | E | 4,212.41 | 4,605.19 | 4,927.55 | 4,927.55 | 4,555.17 | 5,871.69 |
| 0202 GROUP INSURANCE | E | 11,706.38 | 9,890.88 | 10,722.96 | 10,722.96 | 10,266.51 | 11,413.20 |
| 0203 RETIREMENT | E | 10,956.80 | 12,394.62 | 14,003.28 | 14,003.28 | 12,753.88 | 16,140.38 |
| 0204 UNEMPLOYMENT INSURANCE | E | 144.00 | 252.00 | 252.00 | 252.00 | 9.00 | 252.00 |
| 0310 OFFICE SUPPLIES | E | 1,492.73 | 1,169.30 | 1,400.00 | 1,400.00 | 1,606.17 | 1,600.00 |
| 0312 POSTAGE | E | 874.85 | 699.00 | 900.00 | 900.00 | 890.34 | 1,000.00 |
| 0402 BONDS | E | 100.00 | 50.00 | 227.50 | 227.50 | 50.00 | 227.50 |
| 0420 TELEPHONE | E | 1,200.66 | 1,979.54 | 2,000.00 | 2,000.00 | 1,804.66 | 2,100.00 |
| 0425 TRAVEL/MEALS | E | 48.30 | 184.24 | 400.00 | 400.00 | 181.35 | 556.00 |
| 0429 LODGING | E | 0.00 | 331.20 | 500.00 | 500.00 | 331.20 | 500.00 |
| 0480 EDUCATION | E | 540.00 | 350.00 | 400.00 | 400.00 | 395.00 | 600.00 |
| 0500 COMPUTER EXPENSE | E | 3,006.59 | 3,011.40 | 3,200.00 | 3,200.00 | 2,978.00 | 3,200.00 |
| 0570 CAPITAL OUTLAY | E | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 500.00 |
| ----- | | | | | | | |
| COUNTY TREASURER | | 89,347.70 | 95,114.77 | 103,845.79 | 103,845.79 | 95,367.04 | 120,714.85 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|-----------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0499 TAX ASSESSOR COLLECTOR | | | | | | | |
| ===== | | | | | | | |
| 0101 TAC SALARY | E | 47,992.88 | 39,385.38 | 36,050.00 | 36,050.00 | 33,572.05 | 42,000.00 |
| 0105 DEPUTY SALARY | E | 27,962.80 | 34,061.16 | 44,273.00 | 44,273.00 | 38,889.83 | 59,488.00 |
| 0201 SOCIAL SECURITY | E | 5,810.58 | 5,618.69 | 6,144.71 | 6,144.71 | 5,543.13 | 7,764.00 |
| 0202 GROUP INSURANCE | E | 17,835.44 | 11,480.28 | 32,016.96 | 32,016.96 | 22,678.68 | 34,087.68 |
| 0203 RETIREMENT | E | 15,146.69 | 15,122.51 | 17,462.22 | 17,462.22 | 16,073.55 | 21,342.93 |
| 0204 UNEMPLOYMENT INSURANCE | E | 207.94 | 545.88 | 504.00 | 504.00 | 305.25 | 504.00 |
| 0310 OFFICE SUPPLIES | E | 784.97 | 1,372.32 | 3,000.00 | 3,000.00 | 3,328.10 | 3,000.00 |
| 0312 POSTAGE | E | 2,187.30 | 524.89 | 3,000.00 | 3,000.00 | 1,233.15 | 3,000.00 |
| 0420 TELEPHONE | E | 1,173.86 | 2,060.71 | 2,500.00 | 2,500.00 | 1,976.96 | 4,420.00 |
| 0425 TRAVEL | E | 0.00 | 1,828.73 | 4,000.00 | 4,000.00 | 1,481.06 | 5,560.00 |
| 0429 LODGING | E | 0.00 | 1,136.00 | 5,000.00 | 5,000.00 | 813.60 | 5,000.00 |
| 0454 REPAIRS | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0480 EDUCATION AND DUES | E | 155.00 | 1,534.00 | 4,500.00 | 4,500.00 | 3,822.31 | 4,500.00 |
| 0492 VOTER REG/TAX ROLL | E | 4,006.57 | 5,000.00 | 7,500.00 | 7,500.00 | 4,946.59 | 7,500.00 |
| 0498 BONDS | E | 300.00 | 1,326.00 | 1,500.00 | 1,500.00 | 250.00 | 1,000.00 |
| 0500 COMPUTER EXPENSE | E | 168.29 | 4,613.65 | 6,000.00 | 6,000.00 | 7,181.33 | 16,500.00 |
| 0570 CAPITAL OUTLAY | E | 399.98 | 262.99 | 5,000.00 | 5,000.00 | 757.97 | 3,000.00 |
| ----- | | | | | | | |
| TAX ASSESSOR COLLECTOR | | 124,132.30 | 125,873.19 | 178,450.89 | 178,450.89 | 142,853.56 | 218,666.61 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|-------------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| ----- | | | | | | | |
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| ----- | | | | | | | |
| 0505 COUNTY AGENT | | | | | | | |
| ===== | | | | | | | |
| 0105 SALARY | E | 15,813.72 | 16,288.22 | 16,776.91 | 16,776.91 | 14,824.11 | 16,776.91 |
| 0201 SOCIAL SECURITY | E | 1,668.94 | 1,705.08 | 1,742.44 | 1,742.44 | 1,539.50 | 1,742.44 |
| 0203 RETIREMENT | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0204 UNEMPLOYMENT INSURANCE | E | 143.99 | 252.00 | 252.00 | 252.00 | 9.00 | 252.00 |
| 0310 OFFICE SUPPLIES | E | 412.84 | 223.55- | 750.00 | 750.00 | 0.00 | 750.00 |
| 0311 EDUCATIONAL SUPPLIES | E | 0.00 | 0.00 | 150.00 | 150.00 | 0.00 | 150.00 |
| 0312 4-H NEWSLETTER/POSTAGE | E | 190.54 | 213.56 | 200.00 | 200.00 | 143.00 | 200.00 |
| 0420 TELEPHONE | E | 494.61 | 639.43 | 800.00 | 800.00 | 693.40 | 800.00 |
| 0425 IN CO TRAVEL SALARY SUPPLEMENT | E | 6,000.02 | 6,000.02 | 6,000.00 | 6,000.00 | 5,301.77 | 6,000.00 |
| 0426 SHOW/OUT OF CO TRAVEL & EXP | E | 6,109.18 | 6,557.10 | 8,600.00 | 8,600.00 | 7,860.78 | 11,954.00 |
| 0427 CONFERENCES | E | 500.00 | 976.59 | 1,000.00 | 1,000.00 | 806.16 | 1,000.00 |
| 0429 LODGING | E | 937.19 | 2,548.03 | 2,300.00 | 2,300.00 | 4,232.74 | 2,300.00 |
| 0450 STOCK SHOW SUPPLIES | E | 419.50 | 60.00 | 500.00 | 500.00 | 110.57 | 500.00 |
| 0570 COMPUTER EXPENSE | E | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| COUNTY AGENT | | 32,690.53 | 35,036.48 | 39,071.35 | 39,071.35 | 35,521.03 | 42,425.35 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|--|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0510 BUILDING MAINTENANCE | | | | | | | |
| ===== | | | | | | | |
| 0115 CUSTODIAN | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0201 SOCIAL SECURITY | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0202 GROUP INSURANCE | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0203 RETIREMENT | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0204 TWC UNEMPLOYMENT | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0205 MAINT CONTRACTS - AC/PEST CONTROL | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0206 A/C REPAIR/PURCHASE | E | 4,329.00 | 5,754.74 | 4,000.00 | 4,000.00 | 3,788.00 | 4,000.00 |
| 0207 REPAIR AND MAINTENANCE | E | 11,100.01 | 15,706.26 | 15,000.00 | 15,000.00 | 11,911.02 | 15,000.00 |
| 0209 BUILDING MAINT/ELEVATOR | E | 3,756.07 | 3,874.80 | 4,500.00 | 4,500.00 | 4,578.94 | 4,500.00 |
| 0210 BLDG CONTRACT CLEANING SVCS | E | 13,291.63 | 14,499.96 | 14,500.00 | 14,500.00 | 13,291.63 | 14,500.00 |
| 0330 SUPPLIES-OPERATING | E | 2,587.36 | 2,830.42 | 4,000.00 | 4,000.00 | 2,690.88 | 4,000.00 |
| 0440 UTILITIES | E | 25,429.68 | 26,218.80 | 27,000.00 | 27,000.00 | 31,605.51 | 36,000.00 |
| 0441 REPAIRS COURTHOUSE/LEAKEY | E | 1,041.43 | 752.00 | 15,000.00 | 15,000.00 | 7,514.58 | 50,000.00 |
| 0453 REPAIRS TO SR CENTER -CW | E | 303.50 | 0.00 | 3,000.00 | 3,000.00 | 34.48 | 1,000.00 |
| 0455 REPAIRS TO ANNEX/LEAKEY | E | 41.05 | 370.54 | 5,000.00 | 5,000.00 | 1,219.28 | 10,000.00 |
| 0456 REPAIRS TO SR CENTER - LEAKEY | E | 0.00 | 150.00 | 2,000.00 | 2,000.00 | 0.00 | 50,000.00 |
| 0499 MISC & PHONE TAXES | E | 1.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| BUILDING MAINTENANCE | | 61,881.01 | 70,157.52 | 94,000.00 | 94,000.00 | 76,634.32 | 189,000.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|-----------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0512 JAIL EXPENSE | | | | | | | |
| ===== | | | | | | | |
| 0400 MEDICAL EXPENSE | E | 19,425.05 | 1,409.62 | 25,000.00 | 25,000.00 | 3,003.65 | 20,000.00 |
| 0454 REPAIRS TO JAIL | E | 1,200.00 | 1,264.16 | 2,500.00 | 2,500.00 | 0.00 | 2,000.00 |
| 0455 INMATE UNIFORMS | E | 242.70 | 0.00 | 2,000.00 | 2,000.00 | 9.80 | 1,000.00 |
| 0493 FOOD FOR PRISONERS | E | 2,269.14 | 2,759.38 | 2,500.00 | 2,500.00 | 2,146.91 | 3,000.00 |
| 0494 JAIL LAUNDRY | E | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 0495 OUT OF COUNTY JAIL | E | 122,869.10 | 146,857.00 | 130,000.00 | 130,000.00 | 142,074.30 | 160,000.00 |
| 0496 INMATE TRANSPORT | E | 2,015.74 | 107.96 | 3,000.00 | 3,000.00 | 6,822.70 | 10,000.00 |
| 0499 MISCELLANEOUS | E | 4,589.31 | 3,912.66 | 4,000.00 | 4,000.00 | 2,690.80 | 5,000.00 |
| 0570 CAPITAL OUTLAY | E | 1,500.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| JAIL EXPENSE | | 154,111.04 | 156,810.78 | 170,500.00 | 170,500.00 | 157,248.16 | 201,500.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|-----------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0513 VETERANS SERVICES OFFICER | | | | | | | |
| ===== | | | | | | | |
| 0101 SALARY/LEAKEY | E | 600.08 | 69.24 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0102 SALARY/ROCKSPRINGS | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0201 SOCIAL SECURITY | E | 45.80 | 5.29 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0203 RETIREMENT | E | 119.59 | 14.25 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0310 OFFICE SUPPLIES | E | 0.00 | 0.00 | 150.00 | 150.00 | 56.00 | 150.00 |
| 0420 TELEPHONE | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0425 TRAVEL/MEALS | E | 0.00 | 413.28 | 750.00 | 750.00 | 0.00 | 750.00 |
| 0429 LODGING | E | 0.00 | 1,060.28 | 750.00 | 750.00 | 131.53- | 750.00 |
| 0480 EDUCATION | E | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 500.00 |
| 0500 COMPUTER EXPENSE | E | 449.00 | 0.00 | 250.00 | 250.00 | 0.00 | 250.00 |
| ----- | | | | | | | |
| VETERANS SERVICES OFFICER | | 1,214.47 | 1,562.34 | 2,400.00 | 2,400.00 | 75.53- | 2,400.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|--|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0514 EMERGENCY MANAGEMENT/COUNTY NURSE | | | | | | | |
| ===== | | | | | | | |
| 0310 OFFICE SUPPLIES | E | 1,432.00 | 0.00 | 200.00 | 200.00 | 0.00 | 200.00 |
| 0420 SATELLITE PHONE | E | 504.49 | 449.00 | 2,000.00 | 2,000.00 | 437.82 | 2,000.00 |
| 0425 TRAVEL/MEALS | E | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 500.00 |
| 0429 LODGING | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| 0480 EDUCATION | E | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 500.00 |
| 0481 TOWERS/COMMUNICATION EQUIP | E | 4,543.95 | 5,223.98 | 5,000.00 | 5,000.00 | 5,508.83 | 5,800.00 |
| 0482 EMERGENCY EQUIPMENT | E | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 500.00 |
| 0483 EMERGENCY SUPPLIES | E | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 |
| 0570 CAPITAL OUTLAY | E | 238.18 | 0.00 | 1,000.00 | 1,000.00 | 630.52 | 1,000.00 |
| ----- | | | | | | | |
| EMERGENCY MANAGEMENT/COUNTY NURSE | | 6,718.62 | 6,672.98 | 10,700.00 | 10,700.00 | 6,577.17 | 12,000.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|-----------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| ----- | | | | | | | |
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0520 DPS EXPENSE | | | | | | | |
| ===== | | | | | | | |
| 0420 TELEPHONE | E | 3,170.92 | 4,156.84 | 3,500.00 | 3,500.00 | 3,809.83 | 4,000.00 |
| 0421 RADAR EQUIPMENT | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0499 MISC. | E | 108.24 | 194.83 | 500.00 | 500.00 | 0.00 | 500.00 |
| ----- | | | | | | | |
| DPS EXPENSE | | 3,279.16 | 4,351.67 | 4,000.00 | 4,000.00 | 3,809.83 | 4,500.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|-------------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0550 CONSTABLE | | | | | | | |
| ===== | | | | | | | |
| 0101 SALARY | E | 28,324.92 | 29,174.86 | 30,049.99 | 30,049.99 | 27,824.25 | 30,951.50 |
| 0201 SOCIAL SECURITY | E | 2,166.84 | 2,231.84 | 2,298.83 | 2,298.83 | 2,128.50 | 2,367.79 |
| 0202 GROUP INSURANCE | E | 9,840.24 | 9,840.24 | 10,672.32 | 10,672.32 | 10,227.64 | 11,362.56 |
| 0203 RETIREMENT | E | 5,646.77 | 6,007.04 | 6,532.87 | 6,532.87 | 5,959.40 | 6,509.10 |
| 0312 POSTAGE | E | 0.00 | 160.00 | 0.00 | 0.00 | 166.00 | 200.00 |
| 0313 AMMUNITION & FIREARMS SUPPLIES | E | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 217.55 | 1,000.00 |
| 0349 UNIFORMS/CONSTABLE | E | 699.76 | 646.51 | 750.00 | 750.00 | 266.09 | 800.00 |
| 0425 TRAVEL/MEALS | E | 14,135.69 | 12,617.57 | 18,000.00 | 18,000.00 | 7,559.41 | 18,000.00 |
| 0429 LODGING | E | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 500.00 |
| 0454 REPAIRS | E | 1,108.36 | 3,481.07 | 1,000.00 | 1,000.00 | 2,123.06 | 2,000.00 |
| 0480 EDUCATION | E | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 | 200.00 |
| 0499 MISCELLANEOUS | E | 746.68 | 707.36 | 800.00 | 800.00 | 507.76 | 800.00 |
| 0573 RADAR EQUIPMENT | E | 445.00 | 0.00 | 500.00 | 500.00 | 40.00 | 500.00 |
| 0574 AUTO INSURANCE | E | 1,444.00 | 1,369.00 | 1,500.00 | 1,500.00 | 1,508.00 | 1,600.00 |
| 0575 STATE EDUCATION FUND | E | 0.00 | 260.00- | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| CONSTABLE | | 64,558.26 | 65,975.49 | 73,804.01 | 73,804.01 | 58,527.66 | 76,790.95 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|-------------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0560 SHERIFF | | | | | | | |
| ===== | | | | | | | |
| 0101 SALARY-SHERIFF | E | 47,740.42 | 49,172.76 | 50,648.00 | 50,648.00 | 46,896.25 | 52,167.34 |
| 0104 SALARY-DEPUTY | E | 149,462.65 | 152,670.66 | 170,800.00 | 170,800.00 | 157,499.68 | 170,320.00 |
| 0105 SALARY-ADMINISTRATIVE ASST | E | 34,713.00 | 48,424.50 | 46,720.80 | 46,720.80 | 47,475.29 | 47,112.00 |
| 0106 911 DISPATCHER SALARY | E | 117,969.09 | 135,638.28 | 153,511.20 | 153,511.20 | 154,368.94 | 178,880.00 |
| 0107 RESERVE DEPUTY SERVICES | E | 48,472.00 | 29,281.50 | 75,000.00 | 75,000.00 | 50,769.87 | 102,000.00 |
| 0201 SOCIAL SECURITY | E | 26,766.35 | 29,779.58 | 32,258.52 | 32,258.52 | 31,316.80 | 34,308.68 |
| 0202 GROUP INSURANCE | E | 97,422.68 | 94,302.30 | 117,395.52 | 117,395.52 | 104,055.09 | 136,350.72 |
| 0203 RETIREMENT | E | 69,691.49 | 80,153.09 | 91,673.24 | 91,673.24 | 87,698.99 | 94,315.23 |
| 0204 UNEMPLOYMENT INSURANCE | E | 1,446.40 | 2,645.94 | 2,520.00 | 2,520.00 | 110.49 | 2,772.00 |
| 0310 OFFICE SUPPLIES | E | 6,679.26 | 8,240.10 | 7,000.00 | 7,000.00 | 13,501.97 | 8,000.00 |
| 0312 POSTAGE | E | 1,499.95 | 1,281.17 | 2,000.00 | 2,000.00 | 1,667.01 | 1,800.00 |
| 0313 AMMUNITION & FIREARM SUPPLIES | E | 4,905.82 | 8,630.11 | 8,000.00 | 8,000.00 | 8,596.74 | 8,500.00 |
| 0402 LAW ENFORCEMENT LIABILITY | E | 6,487.00 | 5,845.00 | 7,000.00 | 7,000.00 | 6,455.00 | 7,000.00 |
| 0420 TELEPHONE | E | 9,970.20 | 9,489.47 | 11,000.00 | 11,000.00 | 9,316.11 | 11,000.00 |
| 0425 OUT OF COUNTY MEALS | E | 5,047.50 | 4,125.41 | 3,500.00 | 3,500.00 | 4,631.59 | 4,000.00 |
| 0427 FUEL AND MAINTENANCE | E | 40,617.48 | 58,852.22 | 60,000.00 | 60,000.00 | 66,773.81 | 80,000.00 |
| 0428 TRAVEL/MEALS | E | 23.00 | 1,218.29 | 2,000.00 | 2,000.00 | 105.85 | 2,000.00 |
| 0429 LODGING | E | 6,891.33 | 6,121.12 | 6,000.00 | 6,000.00 | 10,397.59 | 8,000.00 |
| 0480 EDUCATION | E | 5,125.61 | 5,021.85 | 10,000.00 | 10,000.00 | 7,681.97 | 8,000.00 |
| 0481 LEOSE EXPENSES | E | 350.11 | 860.20 | 0.00 | 0.00 | 797.14 | 1,000.00 |
| 0497 BONDS-RESERVE DEPUTIES | E | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 500.00 |
| 0498 BONDS | E | 196.45 | 422.30 | 1,000.00 | 1,000.00 | 239.09 | 500.00 |
| 0500 TECHNOLOGY & RECORDS RETENTION | E | 7,504.15 | 11,627.58 | 12,000.00 | 12,000.00 | 18,286.57 | 15,000.00 |
| 0501 MEDICAL EXAMS/EVALUATIONS | E | 1,107.00 | 969.00 | 1,500.00 | 1,500.00 | 274.00 | 1,000.00 |
| 0570 CAPITAL OUTLAY | E | 13,500.00 | 7,095.27 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 0571 EQUIPMENT AND REPAIRS | E | 47,424.33 | 60,128.54 | 60,000.00 | 60,000.00 | 56,630.14 | 50,000.00 |
| 0572 INVESTIGATIVE EXPENSES | E | 5,721.21 | 5,335.32 | 4,000.00 | 4,000.00 | 3,806.36 | 4,000.00 |
| 0573 OFFICER UNIFORMS | E | 7,271.82 | 8,638.93 | 5,000.00 | 5,000.00 | 6,089.12 | 5,000.00 |
| 0574 NEW VEHICLE PURCHASE | E | 0.00 | 55,234.06 | 0.00 | 0.00 | 4,700.00 | 0.00 |
| 0575 NARCOTICS CANINE | E | 161.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0576 ANIMAL QUARANTINE & IMPOUND | E | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 5,215.00 | 1,000.00 |
| ----- | | | | | | | |
| SHERIFF | | 764,168.22 | 881,204.55 | 943,527.28 | 943,527.28 | 905,356.46 | 1,034,525.97 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|-----------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| ----- | | | | | | | |
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| ----- | | | | | | | |
| 0640 WELFARE & PAUPER CARE | | | | | | | |
| ===== | | | | | | | |
| 0402 COMMUNITY HEALTH OFFICER | E | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 |
| 0474 AUTOPSIES | E | 10,000.00 | 562.50 | 5,000.00 | 5,000.00 | 2,800.00 | 5,000.00 |
| 0475 INDIGENT AID | E | 1,000.00 | 1,063.00 | 5,000.00 | 5,000.00 | 0.00 | 5,000.00 |
| 0479 INDIGENT HEALTH CARE | E | 46,990.05 | 15,131.77 | 211,152.00 | 211,152.00 | 46,491.12 | 114,740.00 |
| ----- | | | | | | | |
| WELFARE & PAUPER CARE | | 57,990.05 | 16,757.27 | 221,652.00 | 221,652.00 | 49,291.12 | 124,740.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|-----------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0650 NUTRITION PROGRAM | | | | | | | |
| ===== | | | | | | | |
| 0150 DIRECTOR SALARY | E | 20,750.40 | 22,771.47 | 23,912.82 | 23,912.82 | 21,843.74 | 29,752.84 |
| 0151 STAFF SALARIES | E | 57,864.32 | 60,190.33 | 68,543.82 | 68,543.82 | 53,369.48 | 91,203.84 |
| 0201 FICA TAXES | E | 6,014.17 | 6,346.46 | 7,072.94 | 7,072.94 | 5,753.84 | 9,253.19 |
| 0202 GROUP / RETIREE INSURANCE | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0203 RETIREMENT | E | 15,678.12 | 17,081.67 | 20,100.08 | 20,100.08 | 16,067.94 | 25,437.19 |
| 0204 UNEMPLOYMENT INSURANCE | E | 759.03 | 1,210.86 | 1,260.00 | 1,260.00 | 220.06 | 1,260.00 |
| 0401 RAW FOOD | E | 57,938.07 | 44,192.77 | 75,000.00 | 75,000.00 | 44,051.14 | 85,000.00 |
| 0403 OPERATING SUPPLIES | E | 8,678.25 | 8,600.36 | 12,000.00 | 12,000.00 | 11,395.06 | 15,000.00 |
| 0410 OFFICE SUPPLIES | E | 1,544.42 | 1,415.82 | 2,000.00 | 2,000.00 | 1,312.85 | 2,500.00 |
| 0412 POSTAGE | E | 142.00 | 66.00 | 200.00 | 200.00 | 72.00 | 200.00 |
| 0420 TELEPHONE | E | 1,551.99 | 2,885.53 | 2,163.00 | 2,163.00 | 3,704.05 | 3,500.00 |
| 0421 EDUCATION | E | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 | 300.00 |
| 0425 TRAVEL/MEALS | E | 0.00 | 44.80 | 550.00 | 550.00 | 53.23 | 550.00 |
| 0429 LODGING | E | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 | 300.00 |
| 0432 VEHICLE FUEL & OIL | E | 509.78 | 401.61 | 2,000.00 | 2,000.00 | 386.33 | 2,000.00 |
| 0433 VEHICLE REPAIRS | E | 266.95 | 382.04 | 1,000.00 | 1,000.00 | 5,538.41 | 2,000.00 |
| 0434 VEHICLE TAGS & LICENSE | E | 15.00 | 7.50 | 154.50 | 154.50 | 7.50 | 154.50 |
| 0499 MISCELLANEOUS | E | 426.47 | 445.33 | 600.00 | 600.00 | 184.12 | 600.00 |
| 0506 CAPITAL OUTLAY | E | 3,000.00 | 12,700.00 | 75,000.00 | 75,000.00 | 68,984.56 | 5,000.00 |
| 0507 VEHICLE PURCHASE | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| NUTRITION PROGRAM | | 175,138.97 | 178,742.55 | 292,157.16 | 292,157.16 | 232,944.31 | 274,011.56 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|-----------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| ----- | | | | | | | |
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0679 PREDATORY ANIMAL CONTROL | | | | | | | |
| ===== | | | | | | | |
| 0111 CONTRACT SERVICES | E | 40,150.00 | 42,800.00 | 43,800.00 | 43,800.00 | 38,325.00 | 43,800.00 |
| ----- | | | | | | | |
| PREDATORY ANIMAL CONTROL | | 40,150.00 | 42,800.00 | 43,800.00 | 43,800.00 | 38,325.00 | 43,800.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|--|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | | | | |
| 0695 MISCELLANEOUS | | | | | | | |
| ===== | | | | | | | |
| 0201 SOCIAL SECURITY | E | 427.72 | 899.97 | 0.00 | 0.00 | 782.94 | 0.00 |
| 0202 GROUP INSURANCE | E | 510.50 | 435.98 | 0.00 | 0.00 | 1,232.33 | 0.00 |
| 0203 RETIREMENT | E | 316.68 | 694.32 | 0.00 | 0.00 | 871.62 | 0.00 |
| 0204 WORKERS COMP INSURANCE | E | 8,067.00 | 6,759.00 | 8,800.00 | 8,800.00 | 6,243.75 | 8,800.00 |
| 0206 UNEMPLOYMENT | E | 63.12 | 123.73 | 0.00 | 0.00 | 107.35 | 0.00 |
| 0300 RETIREE INSURANCE | E | 56,601.66 | 61,221.84 | 61,221.84 | 61,221.84 | 64,856.20 | 65,000.00 |
| 0303 COMMODITIES- FOOD BANK | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0313 CENTRAL OFFICE SUPPLIES | E | 768.19 | 1,141.29 | 750.00 | 750.00 | 913.20 | 1,000.00 |
| 0394 FIRE/PROPERTY INSURANCE | E | 11,246.00 | 12,160.00 | 12,500.00 | 12,500.00 | 14,408.00 | 14,500.00 |
| 0396 AUTO - PHYSICAL DAMAGE | E | 5,312.00 | 4,721.00 | 5,500.00 | 5,500.00 | 7,259.00 | 8,000.00 |
| 0397 AUTOMOBILE INSURANCES | E | 3,109.00 | 2,812.00 | 4,000.00 | 4,000.00 | 3,692.00 | 4,000.00 |
| 0402 PUBLIC OFFICIALS INSURANCE | E | 4,471.00 | 4,464.00 | 5,000.00 | 5,000.00 | 4,068.00 | 5,000.00 |
| 0404 APPRAISAL DISTRICT | E | 155,671.70 | 163,476.76 | 164,000.00 | 164,000.00 | 135,784.00 | 202,562.57 |
| 0406 AUDIT | E | 21,060.00 | 21,370.00 | 23,000.00 | 23,000.00 | 22,000.00 | 23,000.00 |
| 0409 TAC DUES | E | 550.00 | 550.00 | 600.00 | 600.00 | 550.00 | 600.00 |
| 0410 SOLID WASTE DISPOSAL FEE | E | 1,864.00 | 7,024.00 | 10,000.00 | 10,000.00 | 1,417.00 | 10,000.00 |
| 0420 ELEVATOR - TELEPHONE | E | 513.44 | 525.20 | 500.00 | 500.00 | 476.53 | 500.00 |
| 0429 UPPER NUECES SOIL CONSERV | E | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 0430 TAC/WATERSHED COALITION/DUES | E | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 |
| 0482 GENERAL LIABILITY | E | 1,306.00 | 1,366.00 | 2,000.00 | 2,000.00 | 1,281.00 | 2,000.00 |
| 0483 CAMP WOOD CEMETERY ASSN | E | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 0484 LEAKEY FLORAL CEMETERY ASSN | E | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 0485 VANCE CEMETERY | E | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 0486 RIO FRIO CEMETERY | E | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 0489 ELECTION MACHINES/REPAIRS & MAINT | E | 42,929.92 | 28,354.96 | 30,000.00 | 30,000.00 | 28,354.96 | 25,000.00 |
| 0490 ELECTION EXPENSE | E | 24,883.54 | 25,186.44 | 25,000.00 | 25,000.00 | 26,482.48 | 25,000.00 |
| 0491 COPIER EXPENSE-REPAIRS-SUPPLIES | E | 9,388.33 | 9,584.58 | 9,000.00 | 9,000.00 | 8,662.66 | 10,000.00 |
| 0492 COPY PAPER | E | 1,186.24 | 824.90 | 1,500.00 | 1,500.00 | 1,950.57 | 3,000.00 |
| 0499 GENERAL | E | 1,671.29 | 1,924.87 | 2,000.00 | 2,000.00 | 1,954.64 | 2,000.00 |
| 0501 CONTRACT SVCS/CAMP WOOD LIBRARY | E | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 10,500.00 |
| 0502 SEPTIC SYSTEM FEES | E | 15,120.00 | 24,000.00 | 17,000.00 | 17,000.00 | 19,960.00 | 20,000.00 |
| 0503 CONTRACT SVCS/DIVIDE VOL FIRE DEPT | E | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 0504 NEWSPAPER ADS | E | 2,168.77 | 1,673.90 | 1,500.00 | 1,500.00 | 2,375.75 | 2,000.00 |
| 0505 CONTRACT SERVICES/LEAKEY VOL FIRE D | E | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 0507 INTERNET SERVICES | E | 6,721.69 | 6,543.56 | 2,100.00 | 2,100.00 | 4,152.14 | 5,000.00 |
| 0509 CONTRACT SVCS/FRIO CANYON EMS | E | 6,500.00 | 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 | 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 | 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 | 2,500.00 |
| 0514 CONTRACT SVCS/REAL CO LIBRARY | E | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 10,500.00 |
| 0515 CONTRACT SVCS/REAL CO MUSEUM | E | 0.00 | 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 | 500.00 |
| 0518 CONTRACT SVC/SWART | E | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 0600 COURTHOUSE SECURITY EXPENSES | E | 10,871.05 | 1,790.00 | 10,000.00 | 10,000.00 | 5,997.34 | 35,000.00 |
| 0602 GRANT EXPS-MATCH/UNREIMB | E | 23,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| MISCELLANEOUS | | 461,248.84 | 442,578.30 | 449,921.84 | 449,921.84 | 419,783.46 | 528,912.57 |

Account Number T Actual Exper Actual Exper Org Budget Amended Budget Actual Exper Prop Budget
and Title C YEAR - 2020 YEAR - 2021 YEAR - 2022 YEAR - 2022 YEAR - 2022 YEAR - 2023

REPORTING FUND: 0010 GENERAL FUND

GENERAL FUND

| | | | | | | | |
|----------------|--|--------------|--------------|--------------|--------------|--------------|--------------|
| Income Totals | | 2,513,510.98 | 2,663,009.85 | 3,116,263.72 | 3,116,263.72 | 2,600,145.59 | 3,599,456.23 |
| Expense Totals | | 2,520,635.48 | 2,655,921.17 | 3,245,359.02 | 3,245,359.02 | 2,760,810.41 | 3,571,884.79 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|---|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| ----- | | | | | | | |
| REPORTING FUND: 0011 SHERIFF'S FORFEITURE | | | | | | | |
| ----- | | | | | | | |
| 0360 SHERIFF FORFEITURE INCOME | | | | | | | |
| ===== | | | | | | | |
| 0100 SHERIFF FORFEIT INTEREST | I | 29.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0102 SHERIFF FORFEITURE | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0570 TRANSFER FROM GENERAL FUND | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| SHERIFF FORFEITURE INCOME | | 29.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|---|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| REPORTING FUND: 0011 SHERIFF'S FORFEITURE | | | | | | | |
| 0560 SHERIFF FORFEITURE EXPENS | | | | | | | |
| ===== | | | | | | | |
| 0104 PERSONNEL SALARIES | E | 867.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0201 SOCIAL SECURITY | E | 66.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0202 GROUP INSURANCE | E | 201.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0203 RETIREMENT | E | 175.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0204 WORKERS COMP | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0206 UNEMPLOYMENT | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0420 FORFEITURE TELEPHONE | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0425 TRAVEL | E | 0.00 | 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 | 0.00 |
| 0499 SHERIFF EXPENSE | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0500 CAPITAL IMPROVEMENTS | E | 5,000.00 | 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 | 0.00 |
| 0505 VEHICLE PURCHASES | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0532 JAIL EXPENSE | E | 0.00 | 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 | 0.00 |
| 0599 NARCOTICS EXPENSE | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| SHERIFF FORFEITURE EXPENS | | 6,309.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Account Number T Actual Exper Actual Exper Org Budget Amended Budget Actual Exper Prop Budget
and Title C YEAR - 2020 YEAR - 2021 YEAR - 2022 YEAR - 2022 YEAR - 2022 YEAR - 2023

REPORTING FUND: 0011 SHERIFF'S FORFEITURE

SHERIFF'S FORFEITURE

| | | | | | | | |
|----------------|--|----------|------|------|------|------|------|
| Income Totals | | 29.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Expense Totals | | 6,309.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|--------------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| REPORTING FUND: 0012 RECORDS ARCHIVE | | | | | | | |
| 0310 RECORDS ARCHIVE INCOME | | | | | | | |
| ===== | | | | | | | |
| 0110 RECORDS ARCHIVE INCOME | I | 13,560.83 | 14,980.02 | 15,000.00 | 15,000.00 | 14,100.00 | 15,000.00 |
| ----- | | | | | | | |
| RECORDS ARCHIVE INCOME | | 13,560.83 | 14,980.02 | 15,000.00 | 15,000.00 | 14,100.00 | 15,000.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|--------------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| ----- | | | | | | | |
| REPORTING FUND: 0012 RECORDS ARCHIVE | | | | | | | |
| 0410 RECORDS ARCHIVE EXPENSE | | | | | | | |
| ===== | | | | | | | |
| 0101 RECORDS ARCHIVE EXPENSE | E | 3,292.08 | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 3,000.00 |
| ----- | | | | | | | |
| RECORDS ARCHIVE EXPENSE | | 3,292.08 | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 3,000.00 |

Account Number T Actual Exper Actual Exper Org Budget Amended Budget Actual Exper Prop Budget
and Title C YEAR - 2020 YEAR - 2021 YEAR - 2022 YEAR - 2022 YEAR - 2022 YEAR - 2023

REPORTING FUND: 0012 RECORDS ARCHIVE

| RECORDS ARCHIVE | | | | | | | |
|-----------------|--|-----------|-----------|-----------|-----------|-----------|-----------|
| Income Totals | | 13,560.83 | 14,980.02 | 15,000.00 | 15,000.00 | 14,100.00 | 15,000.00 |
| Expense Totals | | 3,292.08 | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 3,000.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|--|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| ----- | | | | | | | |
| REPORTING FUND: 0014 REC PRES AND REC MANAGEMENT | | | | | | | |
| 0310 RECORDS PRES & REC MANAG INCOME | | | | | | | |
| ===== | | | | | | | |
| 0110 RECORDS PRES & REC MGMT INCOME | I | 15,252.88 | 16,425.42 | 15,000.00 | 15,000.00 | 15,060.65 | 15,000.00 |
| 0111 CD ACCOUNT | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| RECORDS PRES & REC MANAG INCOME | | 15,252.88 | 16,425.42 | 15,000.00 | 15,000.00 | 15,060.65 | 15,000.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|--|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| ----- | | | | | | | |
| REPORTING FUND: 0014 REC PRES AND REC MANAGEMENT | | | | | | | |
| ----- | | | | | | | |
| 0410 RECORDS PRES & REC MANAG EXPENSE | | | | | | | |
| ===== | | | | | | | |
| 0101 RECORDS PRES & REC MANAG EXPENSE | E | 9,902.50 | 8,250.00 | 10,000.00 | 10,000.00 | 8,289.05 | 26,000.00 |
| 0201 SOCIAL SECURITY EXPENSE | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0203 RETIREMENT | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| RECORDS PRES & REC MANAG EXPENSE | | 9,902.50 | 8,250.00 | 10,000.00 | 10,000.00 | 8,289.05 | 26,000.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|--------------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
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| REPORTING FUND: 0015 ROAD AND BRIDGE | | | | | | | |
| 0310 R&B PROPERTY TAXES | | | | | | | |
| ===== | | | | | | | |
| 0110 R&B CURRENT PROPERTY TAX | I | 514,479.55 | 787,173.67 | 805,556.10 | 805,556.10 | 862,510.77 | 850,000.00 |
| 0120 R&B DELIQUENT TAXES | I | 41,103.00 | 42,541.43 | 40,000.00 | 40,000.00 | 28,431.75 | 40,000.00 |
| 0130 R&B PENALTY & INTEREST | I | 12,326.08 | 9,606.12 | 10,000.00 | 10,000.00 | 7,923.19 | 10,000.00 |
| ----- | | | | | | | |
| R&B PROPERTY TAXES | | 567,908.63 | 839,321.22 | 855,556.10 | 855,556.10 | 898,865.71 | 900,000.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|--------------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
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| REPORTING FUND: 0015 ROAD AND BRIDGE | | | | | | | |
| ----- | | | | | | | |
| 0320 R&B LICENSES AND REGIS. | | | | | | | |
| ===== | | | | | | | |
| 0251 R&B MOTOR VEHICLE REGISTRATION | I | 211,452.28 | 219,388.45 | 225,000.00 | 225,000.00 | 211,645.49 | 225,000.00 |
| ----- | | | | | | | |
| R&B LICENSES AND REGIS. | | 211,452.28 | 219,388.45 | 225,000.00 | 225,000.00 | 211,645.49 | 225,000.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|--------------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
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| REPORTING FUND: 0015 ROAD AND BRIDGE | | | | | | | |
| ----- | | | | | | | |
| 0370 R&B MISC REVENUE | | | | | | | |
| ===== | | | | | | | |
| 0252 R&B SALE OF FIXED ASSETS | I | 4,998.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 | 1,500.00 |
| 0253 R&B INTEREST EARNINGS | I | 0.00 | 500.62 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0254 MISCELLANEOUS | I | 2,040.00 | 18,733.00 | 5,000.00 | 5,000.00 | 0.00 | 5,000.00 |
| 0255 MACHINE HIRE | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0256 WEIGHTS AND MEASURES | I | 13,861.57 | 9,170.92 | 15,000.00 | 15,000.00 | 9,284.63 | 15,000.00 |
| 0258 STATE SUPPLEMENT/COUNTY JUDGE | I | 25,517.33 | 25,464.86 | 25,200.00 | 25,200.00 | 25,487.63 | 25,200.00 |
| 0259 TxDOT RAMP REFUNDS | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| R&B MISC REVENUE | | 46,416.90 | 53,869.40 | 46,700.00 | 46,700.00 | 34,772.26 | 46,700.00 |

COUNTY OF REAL
 PROPOSED BUDGET
 FISCAL YEAR 2022-2023

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|--|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| ----- | | | | | | | |
| REPORTING FUND: 0015 ROAD AND BRIDGE | | | | | | | |
| ----- | | | | | | | |
| 0410 COUNTY-WIDE | | | | | | | |
| ===== | | | | | | | |
| 0101 SALARY COUNTY JUDGE | E | 42,160.04 | 43,424.94 | 44,727.62 | 44,727.62 | 41,414.50 | 46,069.45 |
| 0102 STATE SUPPLEMENT TO JUDGES SALARY | E | 25,199.98 | 25,199.98 | 25,200.00 | 25,200.00 | 23,333.50 | 25,200.00 |
| 0103 CO JUDGE JUV PROBATION SALARY | E | 3,599.96 | 3,599.96 | 3,600.00 | 3,600.00 | 3,333.50 | 3,600.00 |
| 0201 SOCIAL SECURITY | E | 5,428.28 | 5,525.26 | 5,624.87 | 5,624.87 | 5,208.25 | 5,727.51 |
| 0202 GROUP INSURANCE | E | 9,840.24 | 9,840.24 | 10,672.32 | 10,672.32 | 10,227.64 | 11,362.56 |
| 0203 RETIREMENT | E | 14,146.46 | 14,871.22 | 15,984.91 | 15,984.91 | 14,581.76 | 15,745.05 |
| 0204 WORKERS COMP INSURANCE | E | 5,642.00 | 4,751.00 | 6,600.00 | 6,600.00 | 2,762.25 | 6,600.00 |
| 0420 TAHOE EXPENSE | E | 682.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0423 CO. JUDGE/COMMISSIONER DUES | E | 1,731.00 | 2,171.00 | 1,800.00 | 1,800.00 | 5,054.00 | 5,000.00 |
| 0425 TRAVEL/MEALS | E | 1,225.22 | 489.00 | 2,500.00 | 2,500.00 | 123.20 | 3,000.00 |
| 0431 LODGING | E | 523.55 | 837.76 | 3,500.00 | 3,500.00 | 142.57 | 3,500.00 |
| 0480 EDUCATION | E | 1,065.00 | 1,157.25 | 2,500.00 | 2,500.00 | 435.00 | 2,500.00 |
| 0481 REDISTRICTING/ALLISON/BASS | E | 5,000.00- | 0.00 | 5,000.00 | 5,000.00 | 5,000.00- | 5,000.00 |
| 0499 MISCELLANEOUS/BONDS | E | 0.00 | 177.50 | 450.00 | 450.00 | 116.06 | 450.00 |
| 0571 CAPITAL OUTLAY | E | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 509.85 | 1,000.00 |
| ----- | | | | | | | |
| COUNTY-WIDE | | 106,244.21 | 112,045.11 | 129,159.72 | 129,159.72 | 102,242.08 | 134,754.57 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|--------------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| REPORTING FUND: 0015 ROAD AND BRIDGE | | | | | | | |
| 0610 PRECINCTS | | | | | | | |
| ===== | | | | | | | |
| 0101 SALARY-COMMISSIONERS | E | 58,758.96 | 55,610.33 | 55,070.36 | 55,070.36 | 50,991.75 | 56,722.47 |
| 0106 SALARY-ROAD HANDS | E | 200,449.82 | 154,623.10 | 218,397.60 | 218,397.60 | 158,726.04 | 203,569.60 |
| 0201 SOCIAL SECURITY | E | 19,829.10 | 16,082.92 | 20,920.30 | 20,920.30 | 16,043.83 | 19,912.34 |
| 0202 GROUP INSURANCE | E | 85,517.52 | 78,158.95 | 96,050.88 | 96,050.88 | 81,819.64 | 102,263.04 |
| 0203 RETIREMENT | E | 51,667.04 | 43,286.91 | 59,451.94 | 59,451.94 | 44,879.24 | 54,739.42 |
| 0204 UNEMPLOYMENT INSURANCE | E | 843.00 | 1,029.00 | 1,260.00 | 1,260.00 | 36.00 | 1,260.00 |
| 0350 FUEL, OIL & GREASE | E | 19,949.65 | 19,139.46 | 25,000.00 | 25,000.00 | 20,773.20 | 25,000.00 |
| 0390 CATTLE GUARDS & BUMP GATES | E | 4,439.46 | 0.00 | 5,000.00 | 5,000.00 | 2,500.00 | 5,000.00 |
| 0420 TELEPHONE | E | 3,187.61 | 3,108.39 | 3,500.00 | 3,500.00 | 2,883.98 | 3,500.00 |
| 0448 ROCK GRINDING | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| 0449 TREE TRIMMING | E | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 16,079.00 | 50,000.00 |
| 0450 CONES & SIGNS | E | 1,273.04 | 3,332.27 | 2,000.00 | 2,000.00 | 1,197.52 | 2,000.00 |
| 0451 ROAD MAINT & MATERIALS | E | 70,124.35 | 107,784.37 | 100,000.00 | 100,000.00 | 126,537.94 | 125,000.00 |
| 0452 REPAIR & PARTS | E | 42,186.55 | 40,575.90 | 35,000.00 | 35,000.00 | 41,069.35 | 45,000.00 |
| 0453 AIRPORT | E | 313.32 | 1,375.45 | 1,500.00 | 1,500.00 | 0.00 | 1,500.00 |
| 0454 OPERATING SUPPLIES | E | 6,929.24 | 2,818.03 | 4,000.00 | 4,000.00 | 2,513.19 | 4,000.00 |
| 0455 TIRES, TUBES, ETC. | E | 6,571.18 | 10,817.18 | 10,000.00 | 10,000.00 | 4,290.02 | 10,000.00 |
| 0461 MACHINE HIRE | E | 0.00 | 0.00 | 500.00 | 500.00 | 306.44 | 25,000.00 |
| 0485 LOW WATER CROSSING | E | 20,500.00 | 15,227.00 | 20,000.00 | 20,000.00 | 3,248.95 | 75,000.00 |
| 0499 MISCELLANEOUS | E | 1,754.18 | 572.96 | 500.00 | 500.00 | 3,182.51 | 500.00 |
| 0501 PAVING | E | 94,366.99 | 110,836.31 | 100,000.00 | 100,000.00 | 85,687.11 | 100,000.00 |
| 0502 SMALL EQUIPMENT PURCHASES | E | 1,091.95 | 750.02 | 1,500.00 | 1,500.00 | 420.12 | 1,500.00 |
| 0505 LITIGATION EXPENSE | E | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 5,000.00 |
| 0570 CAPITAL OUTLAY | E | 104,766.19 | 32,450.28 | 100,000.00 | 100,000.00 | 46,397.80 | 100,000.00 |
| ----- | | | | | | | |
| PRECINCTS | | 794,519.15 | 694,827.93 | 889,651.08 | 889,651.08 | 709,583.63 | 1,066,466.87 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|--|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| ----- | | | | | | | |
| REPORTING FUND: 0016 LATERAL ROAD FUND | | | | | | | |
| 0310 LATERAL ROAD INCOME | | | | | | | |
| ===== | | | | | | | |
| 0110 STATE PAYMENTS | I | 9,595.02 | 9,265.00 | 9,500.00 | 9,500.00 | 9,268.57 | 9,200.00 |
| ----- | | | | | | | |
| LATERAL ROAD INCOME | | 9,595.02 | 9,265.00 | 9,500.00 | 9,500.00 | 9,268.57 | 9,200.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|--|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| ----- | | | | | | | |
| REPORTING FUND: 0016 LATERAL ROAD FUND | | | | | | | |
| 0334 LATERAL ROAD EXPENSE | | | | | | | |
| ===== | | | | | | | |
| 0451 ROAD MAINT & MATERIAL | E | 9,595.00 | 12,018.38 | 9,500.00 | 9,500.00 | 9,268.57 | 9,200.00 |
| 0452 EQUIPMENT PARTS & REPAIRS | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| LATERAL ROAD EXPENSE | | 9,595.00 | 12,018.38 | 9,500.00 | 9,500.00 | 9,268.57 | 9,200.00 |

 Account Number T Actual Exper Actual Exper Org Budget Amended Budget Actual Exper Prop Budget
 C YEAR - 2020 YEAR - 2021 YEAR - 2022 YEAR - 2022 YEAR - 2022 YEAR - 2023

REPORTING FUND: 0016 LATERAL ROAD FUND

LATERAL ROAD FUND

| | | | | | | | |
|----------------|--|----------|-----------|----------|----------|----------|----------|
| Income Totals | | 9,595.02 | 9,265.00 | 9,500.00 | 9,500.00 | 9,268.57 | 9,200.00 |
| Expense Totals | | 9,595.00 | 12,018.38 | 9,500.00 | 9,500.00 | 9,268.57 | 9,200.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|--|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| ----- | | | | | | | |
| REPORTING FUND: 0018 FLOOD PLAIN COORDINATOR | | | | | | | |
| 0310 FLOOD PLAIN COORDINATOR INCOME | | | | | | | |
| ===== | | | | | | | |
| 0110 BUILDING PERMITS/FLOOD PLAIN | I | 175.00 | 700.00 | 1,000.00 | 1,000.00 | 350.00 | 1,000.00 |
| ----- | | | | | | | |
| FLOOD PLAIN COORDINATOR INCOME | | 175.00 | 700.00 | 1,000.00 | 1,000.00 | 350.00 | 1,000.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|--|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| ----- | | | | | | | |
| 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 | 0.00 |
| 0312 POSTAGE | E | 0.00 | 0.00 | 100.00 | 100.00 | 11.60 | 50.00 |
| ----- | | | | | | | |
| FLOOD PLAIN COORDINATOR EXPENSE | | 0.00 | 0.00 | 100.00 | 100.00 | 11.60 | 50.00 |

Account Number T Actual Exper Actual Exper Org Budget Amended Budget Actual Exper Prop Budget
and Title C YEAR - 2020 YEAR - 2021 YEAR - 2022 YEAR - 2022 YEAR - 2022 YEAR - 2023

REPORTING FUND: 0018 FLOOD PLAIN COORDINATOR

| | | | | | | | |
|-------------------------|--|--------|--------|----------|----------|--------|----------|
| FLOOD PLAIN COORDINATOR | | | | | | | |
| Income Totals | | 175.00 | 700.00 | 1,000.00 | 1,000.00 | 350.00 | 1,000.00 |
| Expense Totals | | 0.00 | 0.00 | 100.00 | 100.00 | 11.60 | 50.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|--|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
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| REPORTING FUND: 0019 GRANTS | | | | | | | |
| ----- | | | | | | | |
| 0380 GRANT REIMBURSEMENTS | | | | | | | |
| ===== | | | | | | | |
| 0100 GRANTS INCOME | I | 237,097.63 | 350,992.03 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0105 COUNTY CLEANUP | I | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0106 CJD GRANT REIMBURSEMENTS | I | 0.00 | 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 | 0.00 |
| 0108 OOG GRANT 3595801 CRITICAL NEEDS | I | 23,289.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0109 CJD 3751401 CRITICAL EQUIP | I | 46,235.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0110 TxCDBG 7218125 CHULA VISTA | I | 43,997.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0111 TxCDBG 7218135 CHULA VISTA | I | 39,968.00 | 7,030.32 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0112 CARES ACT 2020 | I | 28,005.25 | 96,140.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0113 CJD GRANT 3987101 | I | 0.00 | 81,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0114 HAVA ELECTION SECURITY 2020 | I | 0.00 | 120,000.00 | 0.00 | 0.00 | 20.00- | 0.00 |
| 0115 CW SR CTR TxCDBG 7220380 | I | 0.00 | 0.00 | 0.00 | 0.00 | 242,190.00 | 0.00 |
| 0116 TxDot 2020 CTIF 2-193 | I | 0.00 | 0.00 | 0.00 | 0.00 | 28,971.06 | 0.00 |
| 0117 CJD GRANT 4201101 | I | 0.00 | 0.00 | 0.00 | 0.00 | 63,147.50 | 0.00 |
| 0119 CJD GRANT 4364601 BODY CAMERAS | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0120 SEVERE WINTER WEATHER EVENT DR-4586 | I | 0.00 | 0.00 | 0.00 | 0.00 | 21,975.77 | 0.00 |
| 0121 CSLFRF | I | 0.00 | 0.00 | 0.00 | 0.00 | 355,638.58 | 0.00 |
| ----- | | | | | | | |
| GRANT REIMBURSEMENTS | | 418,592.43 | 656,162.35 | 0.00 | 0.00 | 711,902.91 | 0.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|--|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| REPORTING FUND: 0019 GRANTS | | | | | | | |
| 0385 GRANT EXPENDITURES | | | | | | | |
| ===== | | | | | | | |
| 0118 OOG GRANT 4201201 | I | 0.00 | 0.00 | 0.00 | 0.00 | 16,503.43 | 0.00 |
| 0200 GRANT EXPENSES | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0201 SOCIAL SECURITY | E | 0.00 | 226.73 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0202 GROUP INS | E | 0.00 | 561.30 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0203 RETIREMENT | E | 0.00 | 610.27 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0205 GRANT REFUND | E | 0.00 | 506.62 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0225 TXDOT GRANTS EXPENSES | E | 0.00 | 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 | 0.00 |
| 0305 COUNTY CLEANUP GRANT | E | 0.00 | 15,800.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0306 OOG GRANT 3595801 CRITICAL NEEDS | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0307 CJD 3751401 CRITICAL EQUIP | E | 46,235.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0309 TxCDBG 7218125 CHULA VISTA | E | 44,997.55 | 43,998.55 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0310 TxCDBG 7218135 CHULA VISTA | E | 51,498.32 | 46,998.32 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0311 CSLFRF | E | 0.00 | 0.00 | 0.00 | 0.00 | 244,168.55 | 0.00 |
| 0312 CARES ACT 2020 COVID-19 EXP | E | 18,118.25 | 13,195.84 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0313 CJD GRANT 3987101 | E | 0.00 | 81,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0314 HAVA ELECTION SECURITY 2020 | E | 0.00 | 28,895.22 | 0.00 | 0.00 | 43,589.52 | 0.00 |
| 0315 CW SR CTR TxCDBG 7220380 | E | 0.00 | 0.00 | 0.00 | 0.00 | 293,951.43 | 0.00 |
| 0316 TxDot 2020 CTIF 2-193 | E | 0.00 | 0.00 | 0.00 | 0.00 | 28,971.05 | 0.00 |
| 0317 CJD GRANT 4201101 | E | 0.00 | 0.00 | 0.00 | 0.00 | 63,147.50 | 0.00 |
| 0318 CJD GRANT 4201201 BODY ARMOR | E | 0.00 | 0.00 | 0.00 | 0.00 | 16,503.41 | 0.00 |
| 0319 CJD GRANT 4364601 BODY CAMERAS | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0320 SEVERE WINTER WEATHER EVENT DR-4586 | E | 0.00 | 12,184.46 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| GRANT EXPENDITURES | | 160,849.12 | 243,977.31 | 0.00 | 0.00 | 706,834.89 | 0.00 |

Account Number T Actual Exper Actual Exper Org Budget Amended Budget Actual Exper Prop Budget
and Title C YEAR - 2020 YEAR - 2021 YEAR - 2022 YEAR - 2022 YEAR - 2022 YEAR - 2023

REPORTING FUND: 0019 GRANTS

GRANTS

| | | | | | | | |
|----------------|--|------------|------------|------|------|------------|------|
| Income Totals | | 418,592.43 | 656,162.35 | 0.00 | 0.00 | 728,406.34 | 0.00 |
| Expense Totals | | 160,849.12 | 243,977.31 | 0.00 | 0.00 | 690,331.46 | 0.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|---|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| REPORTING FUND: 0020 PRE-TRIAL DIVERSION FUND | | | | | | | |
| 0310 PRE-TRIAL DIVERSION REVENUE | | | | | | | |
| 0110 PRE-TRIAL DIVERISON FEE | I | 0.00 | 25.00 | 0.00 | 0.00 | 165.81 | 0.00 |
| PRE-TRIAL DIVERSION REVENUE | | 0.00 | 25.00 | 0.00 | 0.00 | 165.81 | 0.00 |

| Account Number and Title | T C | Actual Exper YEAR - 2020 | Actual Exper YEAR - 2021 | Org Budget YEAR - 2022 | Amended Budget YEAR - 2022 | Actual Exper YEAR - 2022 | Prop Budget YEAR - 2023 |
|--------------------------------------|--------|-----------------------------|-----------------------------|---------------------------|-------------------------------|-----------------------------|----------------------------|
| ----- | | | | | | | |
| REPORTING FUND: 0021 TECHNOLOGY FUND | | | | | | | |
| ----- | | | | | | | |
| 0370 TECHNOLOGY FUND REVENUES | | | | | | | |
| ===== | | | | | | | |
| 0300 JP 1-2 TECHNOLOGY FEE | I | 1,948.52 | 1,721.57 | 2,500.00 | 2,500.00 | 1,581.81 | 0.00 |
| 0301 JP 3-4 TECHNOLOGY FEE | I | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0302 CO/DIST CT TECHNOLOGY FEE | I | 189.50 | 124.68 | 250.00 | 250.00 | 77.56 | 0.00 |
| ----- | | | | | | | |
| TECHNOLOGY FUND REVENUES | | 2,138.02 | 1,846.25 | 2,750.00 | 2,750.00 | 1,659.37 | 0.00 |

 Account Number T Actual Exper Actual Exper Org Budget Amended Budget Actual Exper Prop Budget
 C YEAR - 2020 YEAR - 2021 YEAR - 2022 YEAR - 2022 YEAR - 2022 YEAR - 2023

REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS

| | | | | | | | |
|----------------|--|--------------|--------------|--------------|--------------|--------------|--------------|
| Income Totals | | 3,798,632.11 | 4,474,992.96 | 4,286,769.82 | 4,286,769.82 | 4,514,439.79 | 4,811,356.23 |
| Expense Totals | | 3,611,347.37 | 3,727,039.90 | 4,286,769.82 | 4,286,769.82 | 4,280,536.80 | 4,811,356.23 |