

FREESTONE COUNTY, TEXAS

ADOPTED BUDGET

For the Fiscal Year Ending

September 30, 2025

This Budget will raise more revenue from property taxes than last year's budget by an amount of \$139,798.77 which is 1.22 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 \$160,697.32.

Commissioners Andy Bonner, Will McSwane, Lloyd Lane, and Clyde Ridge voted to adopt this budget.

Freestone County property tax rates are as follows:

Budget Fiscal year Ended	9-30-24	9-30-25
Property Tax Year	2023	2024
Property tax rate	.3219	.3219
No-new-revenue tax rate	.309005	.318455
Voter-approval tax rate	.3719	.3355

There is no debt rate.

FILED FOR RECORD
At 9 o'clock A M

AUG 21 2024

RENEE GREGORY
Clerk County Court, Freestone County, Texas

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-310-000	TAX ASSESSOR			.00	.00	.00	.00	.00
2025 010-310-110	TAXES CURRENT	9014,347.00	9014,347.00	8897,407.00	8530,363.06	95.87	8404,381.27	7140,095.99
2025 010-310-120	TAXES DELINQUENT	115,000.00	115,000.00	115,000.00	149,882.72	130.33	109,205.15	116,323.00
2025 010-310-121	PENALTY ON TAXES	110,000.00	110,000.00	100,000.00	119,223.18	119.22	108,164.22	102,883.98
2025 010-310-150	AUTO SALES TAX	150,000.00	150,000.00	190,000.00	167,365.40	88.09	190,214.03	173,930.48
2025 010-310-160	AUTO REGISTRATION	50,000.00	50,000.00	50,000.00	42,512.55	85.03	57,243.59	58,595.12
2025 010-310-170	TITLE REPORT	15,000.00	15,000.00	15,000.00	10,840.00	72.27	15,015.00	16,255.00
2025 010-310-180	VOTER REGISTRATION			.00	.00	.00	.00	105.00
2025 010-310-181	OTHER	15,000.00	15,000.00	10,000.00	9,399.98	94.00	10,930.00	13,570.00
2025 010-310-998	TOTAL- TAX ASSESSOR	9469,347.00	9469,347.00	9377,407.00	9029,586.89	96.29	8895,153.26	7621,758.57
2025 010-330-000	SENIOR SERVICES			.00	.00	.00	.00	.00
2025 010-330-985	SR SERVICES PROGRAM INCOME	20,000.00	20,000.00	13,000.00	15,902.19	122.32	15,241.92	14,723.87
2025 010-330-994	OTHER GOVTS INCOME	105,000.00	105,000.00	100,000.00	84,001.56	84.00	122,603.99	92,912.57
2025 010-330-998	TOTAL - SENIOR SERVICES	125,000.00	125,000.00	113,000.00	99,903.75	88.41	137,845.91	107,636.44
2025 010-340-000	FEES OF OFFICE			.00	.00	.00	.00	.00
2025 010-340-100	COUNTY JUDGE	200.00	200.00	200.00	161.83	80.92	186.00	359.03
2025 010-340-200	SHERIFF	45,000.00	45,000.00	40,000.00	49,949.85	124.87	53,514.43	49,324.02
2025 010-340-300	COUNTY ATTORNEY	500.00	500.00	1,000.00	350.04	35.00	860.19	986.60
2025 010-340-301	BOND FEE			.00	.00	.00	.00	.00
2025 010-340-400	COUNTY CLERK	160,000.00	160,000.00	160,000.00	149,975.34	93.73	181,477.46	186,014.26
2025 010-340-700	DISTRICT CLERK	25,000.00	25,000.00	25,000.00	22,841.67	91.37	27,751.60	21,823.71
2025 010-340-750	COURT REPORTER SERV FEE	2,000.00	2,000.00	4,000.00	2,049.81	51.25	3,319.24	5,987.99
2025 010-340-755	JUDICIAL COURT SUPPORT FUND	7,000.00	7,000.00	7,000.00	7,625.00	108.93	7,450.00	5,900.00
2025 010-340-760	LANGUAGE ACCESS FUND	1,800.00	1,800.00	1,800.00	1,773.00	98.50	2,031.00	1,302.00
2025 010-340-765	APPELLATE JUDICIAL SYSTEM FU			.00	.00	.00	.00	.00
2025 010-340-770	COURT FACILITY FEE FUND-CIVI	2,000.00	2,000.00	2,000.00	1,600.00	80.00	2,440.00	3,780.00
2025 010-340-810	JP 1	12,000.00	12,000.00	12,000.00	11,120.52	92.67	14,425.42	8,511.05
2025 010-340-820	JP 2	1,200.00	1,200.00	2,000.00	1,109.62	55.48	2,650.65	2,381.25
2025 010-340-830	JP 3	14,000.00	14,000.00	11,000.00	15,241.40	138.56	12,874.30	9,691.47
2025 010-340-840	JP 4	2,000.00	2,000.00	1,500.00	2,276.00	151.73	1,835.00	1,510.00
2025 010-340-910	CONSTABLE 1	1,200.00	1,200.00	3,000.00	1,450.00	48.33	3,407.50	3,695.00
2025 010-340-920	CONSTABLE 2	3,000.00	3,000.00	4,000.00	3,910.00	97.75	4,270.00	4,270.00
2025 010-340-930	CONSTABLE 3	3,000.00	3,000.00	2,000.00	2,700.00	135.00	2,650.00	2,850.00
2025 010-340-940	CONSTABLE 4	2,600.00	2,600.00	2,000.00	2,750.00	137.50	1,800.00	2,110.00
2025 010-340-998	TOTAL- FEES OF OFFICE	282,500.00	282,500.00	278,500.00	276,884.08	99.42	322,942.79	310,496.38
2025 010-350-000	FEES, FINES & COMMISSIONS			.00	.00	.00	.00	.00
2025 010-350-600	TREASURER COMMISSIONS	25,000.00	25,000.00	40,000.00	24,186.36	60.47	41,627.82	39,230.10
2025 010-350-602	JURY FEES DISTRICT	1,500.00	1,500.00	3,000.00	1,500.00	50.00	3,528.00	2,160.00
2025 010-350-603	JURY FEES COUNTY			.00	5.00	.00	7.00	2.00
2025 010-350-604	LAW LIBRARY DISTRICT			.00	.00	.00	.00	.00
2025 010-350-605	LAW LIBRARY COUNTY			.00	.00	.00	.00	.00
2025 010-350-606	COURT-INITIATED GUARDIANS	1,500.00	1,500.00	1,700.00	1,140.00	67.06	2,000.00	1,900.00
2025 010-350-607	ARREST FEES- LOCAL	200.00	200.00	2,500.00	2,101.16	84.05	2,641.47	2,057.97
2025 010-350-608	TFC	200.00	200.00	750.00	187.46	24.99	413.86	644.57
2025 010-350-609	RETURNED CK FEE			.00	30.00	.00	60.00	240.00
2025 010-350-610	COUNTY SPECIALTY COURT ACCOU			.00	.00	.00	.00	.00
2025 010-350-611	TIME PAYMENT FEE			.00	.00	.00	.00	.00
2025 010-350-617	LOCAL TRUANCY PREVENTION & D			.00	.00	.00	.00	.00
2025 010-350-618	TIME REIMBURSEMENT FEE	3,000.00	3,000.00	2,000.00	3,007.67	150.38	3,015.57	1,886.30
2025 010-350-619	COUNTY JURY FUND	150.00	150.00	150.00	142.42	94.95	141.35	224.71
2025 010-350-620	FINES	250,000.00	250,000.00	250,000.00	222,848.37	89.14	253,054.59	251,659.84
2025 010-350-621	CIVIL COURT JURY FUND	300.00	300.00	.00	260.00	.00	450.00	70.00
2025 010-350-625	PROBATE COURT JURY FUND	700.00	700.00	500.00	540.00	108.00	950.00	570.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-350-630	PUBLIC PROBATE ADMIN FEE	750.00	750.00	750.00	570.00	76.00	1,000.00	570.00
2025 010-350-635	JUDICIAL EDUCATION &SUP FUND	350.00	350.00	300.00	270.00	90.00	475.00	335.00
2025 010-350-998	TOTAL- FEES & COMMISSIONS	283,650.00	283,650.00	301,650.00	256,788.44	85.13	309,364.66	301,550.49
2025 010-360-000	STATE FUNDS			.00	.00	.00	.00	.00
2025 010-360-200	STATE APPORTIONMENT	50,000.00	50,000.00	50,000.00	36,988.35	73.98	49,078.69	47,061.53
2025 010-360-201	VINE GRANT			.00	.00	.00	.00	.00
2025 010-360-998	TOTAL- STATE FUNDS	50,000.00	50,000.00	50,000.00	36,988.35	73.98	49,078.69	47,061.53
2025 010-370-000	MISCELLANEOUS			.00	28.80	.00	.00	.00
2025 010-370-100	ASSET DISPOSITION			.00	.00	.00	3,600.00	.00
2025 010-370-401	PERMITS & FEES	15,000.00	15,000.00	12,000.00	13,870.00	115.58	12,715.00	13,895.00
2025 010-370-500	REIMBURSEMENTS-ELECTION	20,000.00	20,000.00	.00	21,868.35	.00	25,705.64	15,768.74
2025 010-370-501	GRANT-SCAAP	6,000.00	6,000.00	5,000.00	6,142.00	122.84	24,866.55	3,328.00
2025 010-370-502	GRANT-TX IND DEF FORMULA	20,000.00	20,000.00	20,000.00	.00	.00	26,963.00	26,033.00
2025 010-370-503	TX ATTY GEN CHILD SUPP	10,000.00	10,000.00	8,000.00	7,987.32	99.84	9,220.86	7,997.88
2025 010-370-504	GRANTS			5,000.00	618.88	12.38	252,216.23	7,028.37
2025 010-370-505	INDIGENT DEFENSE-REIMBURSEME			.00	.00	.00	250.00	.00
2025 010-370-600	INTEREST-TIME DEPOSITS			.00	.00	.00	.00	.00
2025 010-370-625	INTEREST-CK FROM CD	250,000.00	250,000.00	250,000.00	334,702.23	133.88	246,565.47	154,094.33
2025 010-370-700	INTEREST-NOW	13,000.00	13,000.00	14,000.00	13,208.67	94.35	16,404.18	9,413.83
2025 010-370-750	INTEREST-TEXPOOL	170,000.00	170,000.00	70,000.00	212,911.56	304.16	115,529.59	.61
2025 010-370-800	COPIES	6,000.00	6,000.00	4,000.00	5,507.32	137.68	4,418.55	5,661.80
2023 010-370-901	GASB 87 LEASE PROCEEDS		.00	.00	.00	.00	.00	26,250.00
2025 010-370-950	TRANSFER IN			75,000.00	.00	.00	.00	.00
2025 010-370-970	HOT COG 911	24,000.00	24,000.00	24,500.00	7,620.51	31.10	24,500.00	24,500.00
2025 010-370-985	OTHER REVENUE	40,000.00	40,000.00	30,000.00	54,738.80	182.46	32,403.07	100,485.90
2025 010-370-986	INMATE PHONE COMMISSIONS	12,000.00	12,000.00	13,000.00	9,294.77	71.50	12,478.43	11,940.82
2025 010-370-987	ROYALTY	12,000.00	12,000.00	3,500.00	920.64	26.30	3,382.40	3,419.23
2025 010-370-988	REIMBURSEMENT-INDIGENT DEFEN			.00	.00	.00	.00	67,538.51
2025 010-370-989	TAX COLLECTION-OTHER ENTITY	350,000.00	350,000.00	325,000.00	355,303.50	109.32	325,929.00	294,007.50
2025 010-370-991	FORFEITED FUNDS			.00	.00	.00	.00	.00
2025 010-370-992	ATTORNEY FEE REIMBURSE	5,000.00	5,000.00	15,000.00	5,449.00	36.33	11,482.00	16,806.75
2025 010-370-993	DUE FROM FUND BAL/SURPLUS	1763,162.55	1763,162.55	638,000.00	.00	.00	.00	.00
2025 010-370-994	DUE FROM OTHER GOVTS			.00	.00	.00	.00	.00
2025 010-370-995	SOLID WASTE COLLECTION	35,000.00	35,000.00	35,000.00	31,457.17	89.88	36,151.69	33,279.68
2024 010-370-996	TAX SALES-EXCESS PROCEEDS		.00	.00	38,325.95	.00	.00	.00
2025 010-370-998	TOTAL-MISCELLANEOUS	2751,162.55	2751,162.55	1547,000.00	1118,717.71	72.32	1184,781.66	821,449.95
2025 010-390-000	TRANSFERS IN			60,000.00	75,000.00	125.00	.00	.00
2025 010-399-999	ACTUAL REVENUE	12961,659.55	12961,659.55	11727,557.00	10893,869.22	92.89	10899,166.97	9209,953.36

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-400-000	COUNTY JUDGE			.00	.00	.00	.00	.00
2025 010-400-101	SALARY	147,274.61	147,274.61	149,474.61	115,449.80	77.24	137,063.59	114,210.15
2025 010-400-103	OVERTIME			.00	.00	.00	.00	.00
2025 010-400-104	PART TIME HELP	3,000.00	3,000.00	2,000.00	1,230.00	61.50	.00	.00
2025 010-400-105	TRAVEL ALLOWANCE	3,600.00	3,600.00	3,600.00	3,323.04	92.31	3,461.50	3,613.81
2025 010-400-106	LONGEVITY PAY	1,415.00	1,415.00	1,470.00	1,470.00	100.00	1,410.00	1,200.00
2025 010-400-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	.00
2025 010-400-108	STATE SALARY SUPPLEMENT	25,200.00	25,200.00	35,300.00	35,300.00	100.00	15,100.00	20,655.00
2025 010-400-109	1 YEAR INFLATION SUPPLEMENT			.00	.00	.00	4,559.88	.00
2025 010-400-110	JUVENILE JUDGE	2,700.00	2,700.00	2,700.00	2,388.55	88.46	2,700.10	2,710.49
2025 010-400-200	FICA TAXES	11,171.76	11,171.76	11,435.57	9,478.31	82.88	9,919.73	8,688.59
2025 010-400-201	MEDICARE	2,612.75	2,612.75	2,674.45	2,216.65	82.88	2,320.26	2,031.83
2025 010-400-202	MEDICAL & BASIC LIFE INS	37,653.12	37,653.12	31,871.52	25,969.08	81.48	32,442.00	23,069.16
2025 010-400-203	RETIREMENT	27,208.63	27,208.63	31,078.92	27,796.31	89.44	27,275.35	26,231.39
2025 010-400-204	WORKERS COMPENSATION	450.00	450.00	400.00	81.04	20.26	315.87	326.98
2025 010-400-300	POSTAGE	300.00	300.00	600.00	158.62	26.44	157.90	54.60
2025 010-400-310	OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	655.24	65.52	869.01	321.12
2025 010-400-350	DUES AND SUBSCRIPTIONS	500.00	500.00	300.79	200.00	66.49	200.00	200.00
2025 010-400-430	AGREEMENTS AND LEASES	4,500.00	4,500.00	.00	.00	.00	.00	.00
2025 010-400-440	TELEPHONE/UTILITIES			.00	.00	.00	.00	.00
2025 010-400-460	PURCHASED SERVICES	350.00	350.00	.00	.00	.00	119.99	375.00
2025 010-400-481	CONFERENCE EXP.	1,000.00	1,000.00	869.71	650.72	74.82	780.63	.00
2025 010-400-490	TRAVEL			.00	.00	.00	.00	.00
2025 010-400-580	EQUIPMENT AND FURNITURE			.00	.00	.00	.00	2,183.97
2025 010-400-650	OTHER EXPENSE	750.00	750.00	629.50	629.50	100.00	420.99	406.00
2025 010-400-998	TOTAL- COUNTY JUDGE	270,685.87	270,685.87	275,405.07	226,996.86	82.42	239,116.80	206,278.09

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-410-000	COUNTY AUDITOR			.00	.00	.00	.00	.00
2025 010-410-101	SALARY	211,706.43	211,706.43	154,506.43	136,678.88	88.46	140,028.50	138,755.76
2025 010-410-103	OVERTIME			.00	.00	.00	.00	.00
2025 010-410-104	PART TIME HELP			.00	.00	.00	.00	.00
2025 010-410-106	LONGEVITY PAY	815.00	815.00	695.00	695.00	100.00	805.00	300.00
2025 010-410-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	.00
2025 010-410-109	1 YEAR INFLATION SUPPLEMENT			.00	.00	.00	3,741.44	.00
2025 010-410-200	FICA TAXES	13,176.33	13,176.33	9,622.49	8,260.13	85.84	8,617.96	8,282.64
2025 010-410-201	MEDICARE	3,081.56	3,081.56	2,250.42	1,931.98	85.85	2,015.44	1,937.24
2025 010-410-202	MEDICAL & BASIC LIFE INS	50,204.16	50,204.16	31,871.52	20,228.56	63.47	26,342.36	30,799.92
2025 010-410-203	RETIREMENT	32,090.74	32,090.74	26,151.44	24,157.99	92.38	23,851.26	25,636.97
2025 010-410-204	WORKERS COMPENSATION	400.00	400.00	350.00	79.61	22.75	276.42	318.32
2025 010-410-300	POSTAGE	2,000.00	2,000.00	1,500.00	1,286.78	85.79	1,693.11	1,654.36
2025 010-410-310	OFFICE SUPPLIES	3,200.00	3,200.00	3,300.00	2,737.88	82.97	2,580.18	2,253.21
2025 010-410-350	DUES AND SUBSCRIPTIONS	410.00	410.00	435.79	435.79	100.00	335.00	335.00
2025 010-410-430	AGREEMENTS AND LEASES	7,812.50	7,812.50	7,370.00	7,370.00	100.00	6,825.00	6,820.00
2025 010-410-440	TELEPHONE/UTILITIES			.00	.00	.00	.00	.00
2025 010-410-460	PURCHASED SERVICES	500.00	500.00	374.21	.00	.00	1,589.72	667.50
2025 010-410-481	CONFERENCE EXP.	2,000.00	2,000.00	2,000.00	1,170.16	58.51	1,650.40	600.00
2025 010-410-490	TRAVEL	100.00	100.00	100.00	.00	.00	.00	.00
2025 010-410-580	EQUIPMENT AND FURNITURE	1,800.00	1,800.00	1,450.00	1,225.91	84.55	599.00	.00
2025 010-410-650	OTHER EXPENSE	600.00	600.00	600.00	150.00	25.00	478.25	243.78
2025 010-410-998	TOTAL- COUNTY AUDITOR	329,896.72	329,896.72	242,577.30	206,408.67	85.09	221,429.04	218,604.70

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		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-420-000	COUNTY TREASURER			.00	.00	.00	.00	.00
2025 010-420-101	SALARY	104,187.48	104,187.48	99,387.48	87,919.80	88.46	91,656.60	85,591.72
2025 010-420-103	OVERTIME			.00	.00	.00	.00	.00
2025 010-420-104	PART TIME HELP	1,500.00	1,500.00	1,500.00	343.50	22.90	.00	36.00
2025 010-420-105	TRAVEL ALLOWANCE			.00	.00	.00	.00	.00
2025 010-420-106	LONGEVITY PAY	765.00	765.00	705.00	705.00	100.00	645.00	805.00
2025 010-420-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	.00
2025 010-420-109	1 YEAR INFLATION SUPPLEMENT			.00	.00	.00	3,039.92	.00
2025 010-420-200	FICA TAXES	6,600.05	6,600.05	6,298.73	5,250.76	83.36	5,620.77	5,031.00
2025 010-420-201	MEDICARE	1,543.56	1,543.56	1,473.09	1,228.13	83.37	1,314.58	1,176.59
2025 010-420-202	MEDICAL & BASIC LIFE INS	25,102.08	25,102.08	21,247.68	19,719.04	92.81	21,645.12	19,330.08
2025 010-420-203	RETIREMENT	16,074.32	16,074.32	17,118.33	15,641.60	91.37	15,736.58	15,959.95
2025 010-420-204	WORKERS COMPENSATION	350.00	350.00	350.00	51.88	14.82	182.14	197.84
2025 010-420-300	POSTAGE	450.00	450.00	450.00	199.78	44.40	240.40	204.15
2025 010-420-310	OFFICE SUPPLIES	2,000.00	2,000.00	2,100.00	1,861.63	88.65	1,861.33	2,719.69
2025 010-420-350	DUES AND SUBSCRIPTIONS	300.00	300.00	300.00	287.00	95.67	175.00	284.00
2025 010-420-430	AGREEMENTS AND LEASES	7,813.00	7,813.00	7,370.00	7,370.00	100.00	6,825.00	6,820.00
2025 010-420-440	TELEPHONE/UTILITIES			.00	.00	.00	.00	.00
2025 010-420-460	PURCHASED SERVICES	400.00	400.00	600.00	135.00	22.50	75.00	250.43
2025 010-420-481	CONFERENCE EXP.	2,000.00	2,000.00	1,500.00	883.88	58.93	900.83	1,062.79
2025 010-420-490	TRAVEL	750.00	750.00	500.00	158.07	31.61	146.07	160.84
2025 010-420-580	EQUIPMENT AND FURNITURE			.00	.00	.00	1,492.98	792.94
2025 010-420-650	OTHER EXPENSE	500.00	500.00	500.00	256.88	51.38	121.88	219.85
2025 010-420-998	TOTAL- COUNTY TREASURER	170,335.49	170,335.49	161,400.31	142,011.95	87.99	151,679.20	140,642.87

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-430-000	TAX ASSESSOR-COLLECTOR			.00	.00	.00	.00	.00
2025 010-430-101	SALARY	292,852.45	292,852.45	276,052.45	244,188.17	88.46	248,598.86	236,821.88
2025 010-430-103	OVERTIME			.00	.00	.00	.00	.00
2025 010-430-104	PART TIME HELP			.00	.00	.00	.00	.00
2025 010-430-106	LONGEVITY PAY	2,940.00	2,940.00	2,375.00	2,375.00	100.00	2,115.00	2,015.00
2025 010-430-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	.00
2025 010-430-109	1 YEAR INFLATION SUPPLEMENT			.00	.00	.00	10,639.72	.00
2025 010-430-200	FICA TAXES	18,339.13	18,339.13	17,262.50	14,529.24	84.17	15,574.96	14,363.01
2025 010-430-201	MEDICARE	4,288.99	4,288.99	4,037.20	3,398.09	84.17	3,642.56	3,359.35
2025 010-430-202	MEDICAL & BASIC LIFE INS	87,857.28	87,857.28	74,366.88	69,016.64	92.81	75,757.92	70,174.64
2025 010-430-203	RETIREMENT	44,664.66	44,664.66	46,915.03	43,352.76	92.41	43,102.80	44,077.97
2025 010-430-204	WORKERS COMPENSATION	600.00	600.00	600.00	144.36	24.06	499.01	546.88
2025 010-430-211	TAX SATELLITE OFFICE	4,500.00	4,500.00	4,500.00	4,500.00	100.00	4,500.00	4,500.00
2025 010-430-300	POSTAGE	25,000.00	25,000.00	21,700.00	21,574.08	99.42	17,401.11	15,528.66
2025 010-430-310	OFFICE SUPPLIES	3,500.00	3,500.00	3,200.00	2,459.25	76.85	3,008.84	2,778.22
2025 010-430-350	DUES AND SUBSCRIPTIONS	1,200.00	1,200.00	1,200.00	1,115.00	92.92	910.00	814.99
2025 010-430-430	AGREEMENTS AND LEASES	147,000.00	147,000.00	131,500.00	131,393.78	99.92	129,119.26	122,104.91
2025 010-430-440	TELEPHONE/UTILITIES			.00	.00	.00	.00	.00
2025 010-430-460	PURCHASED SERVICES	12,500.00	12,500.00	11,747.80	11,747.80	100.00	9,308.93	9,823.24
2025 010-430-481	CONFERENCE EXP.	2,750.00	2,750.00	909.61	182.51	20.06	1,676.30	896.93
2025 010-430-580	EQUIPMENT AND FURNITURE	1,000.00	1,000.00	543.36	543.36	100.00	23.99	26,990.33
2022 010-430-610	NOTE PAYMENTS		.00	.00	.00	.00	.00	3,225.00
2025 010-430-650	OTHER EXPENSE	2,000.00	2,000.00	1,849.23	1,608.17	86.96	1,686.12	1,676.45
2025 010-430-998	TOTAL- TAX ASSESSOR-COLLE	650,992.51	650,992.51	598,759.06	552,128.21	92.21	567,565.38	559,697.46

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-440-000	COMMISSIONERS COURT			.00	.00	.00	.00	.00
2025 010-440-101	SALARY			.00	.00	.00	.00	.00
2025 010-440-105	TRAVEL ALLOWANCE			.00	.00	.00	.00	.00
2025 010-440-106	LONGEVITY PAY			.00	.00	.00	.00	.00
2025 010-440-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	.00
2025 010-440-200	FICA TAXES			.00	.00	.00	.00	.00
2025 010-440-201	MEDICARE			.00	.00	.00	.00	.00
2025 010-440-202	MEDICAL & BASIC LIFE INS			.00	.00	.00	.00	.00
2025 010-440-203	RETIREMENT			.00	.00	.00	.00	.00
2025 010-440-204	WORKERS COMPENSATION			.00	.00	.00	.00	.00
2025 010-440-350	DUES AND SUBSCRIPTIONS	3,000.00	3,000.00	3,000.00	2,335.00	77.83	2,335.00	1,975.00
2025 010-440-481	CONFERENCE EXP.	3,000.00	3,000.00	3,000.00	1,602.40	53.41	3,034.21	1,778.44
2025 010-440-490	TRAVEL			.00	.00	.00	.00	.00
2025 010-440-580	EQUIPMENT AND FURNITURE			.00	.00	.00	.00	.00
2025 010-440-650	OTHER EXPENSE	500.00	500.00	.00	.00	.00	.00	.00
2025 010-440-998	TOTAL-COMMISSIONERS COURT	6,500.00	6,500.00	6,000.00	3,937.40	65.62	5,369.21	3,753.44

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-500-000	COUNTY COURT			.00	.00	.00	.00	.00
2025 010-500-310	SUPPLIES	200.00	200.00	200.00	115.98	57.99	.00	90.82
2025 010-500-488	PETIT JURORS	750.00	750.00	750.00	.00	.00	36.00	522.00
2025 010-500-489	MENTAL EVALUATIONS	500.00	500.00	500.00	.00	.00	.00	.00
2025 010-500-500	MENTAL COMMITMENTS	3,000.00	3,000.00	3,000.00	.00	.00	4,260.00	4,286.00
2025 010-500-590	INPATIENT SERVICES MHMR			.00	.00	.00	.00	.00
2025 010-500-592	OTHER- COURT REPORTING	2,000.00	2,000.00	2,000.00	.00	.00	.00	7,919.24
2025 010-500-593	INTERPRETER	1,000.00	1,000.00	500.00	300.00	60.00	300.00	.00
2025 010-500-998	TOTAL-COUNTY COURT	7,450.00	7,450.00	6,950.00	415.98	5.99	4,596.00	12,818.06

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-505-000	COUNTY CLERK			.00	.00	.00	.00	.00
2025 010-505-101	SALARY	206,059.48	206,059.48	207,459.48	164,128.56	79.11	157,823.14	152,165.93
2025 010-505-103	OVERTIME			.00	.00	.00	.00	.00
2025 010-505-104	PART TIME HELP			.00	.00	.00	.00	.00
2025 010-505-106	LONGEVITY PAY	550.00	550.00	1,055.00	490.00	46.45	935.00	1,985.00
2025 010-505-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	.00
2025 010-505-109	1 YEAR INFLATION SUPPLEMENT			.00	.00	.00	5,962.92	.00
2025 010-505-200	FICA TAXES	12,809.79	12,809.79	12,927.90	9,952.38	76.98	9,900.35	9,414.43
2025 010-505-201	MEDICARE	2,995.84	2,995.84	3,023.46	2,327.56	76.98	2,315.41	2,201.94
2025 010-505-202	MEDICAL & BASIC LIFE INS	62,755.20	62,755.20	53,119.20	44,787.40	84.31	43,221.72	39,036.40
2025 010-505-203	RETIREMENT	31,198.03	31,198.03	35,134.69	28,839.48	82.08	27,211.30	28,698.33
2025 010-505-204	WORKERS COMPENSATION	500.00	500.00	500.00	94.22	18.84	315.10	353.16
2025 010-505-300	POSTAGE	2,600.00	2,600.00	2,600.00	1,772.11	68.16	2,099.15	2,283.36
2025 010-505-310	OFFICE SUPPLIES	7,000.00	7,000.00	9,000.00	5,804.67	64.50	6,690.15	9,838.94
2025 010-505-350	DUES AND SUBSCRIPTIONS	300.00	300.00	205.00	205.00	100.00	175.00	175.00
2025 010-505-430	AGREEMENTS AND LEASES	27,620.00	27,620.00	20,000.00	12,558.92	62.79	12,147.21	15,054.29
2025 010-505-440	TELEPHONE/UTILITIES			.00	.00	.00	.00	.00
2025 010-505-460	PURCHASED SERVICES	650.00	650.00	4,000.00	624.50	15.61	1,203.75	1,824.22
2025 010-505-481	CONFERENCE EXP.	2,000.00	2,000.00	2,000.00	1,068.06	53.40	1,523.87	1,199.55
2025 010-505-490	TRAVEL	200.00	200.00	212.49	212.49	100.00	146.07	41.42
2025 010-505-496	RECORDING	62,000.00	62,000.00	61,987.51	27,318.56	44.07	30,094.00	69,260.30
2025 010-505-580	EQUIPMENT AND FURNITURE	1,000.00	1,000.00	1,995.00	1,297.12	65.02	349.00	2,757.58
2025 010-505-650	OTHER EXPENSE	4,000.00	4,000.00	4,000.00	3,693.54	92.34	3,107.71	3,124.74
2025 010-505-998	TOTAL- COUNTY CLERK	424,238.34	424,238.34	419,219.73	305,174.57	72.80	305,220.85	339,414.59

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-515-000	COUNTY ATTORNEY			.00	.00	.00	.00	.00
2025 010-515-101	SALARY	189,628.72	189,628.72	180,128.72	153,971.04	85.48	164,727.39	163,030.74
2025 010-515-102	COUNTY SALARY SUPPLEMENT	19,612.37	19,612.37	17,212.37	15,226.23	88.46	13,347.01	11,321.68
2025 010-515-103	OVERTIME			.00	.00	.00	.00	.00
2025 010-515-104	PART TIME HELP			.00	.00	.00	1,433.25	.00
2025 010-515-105	TRAVEL ALLOWANCE			.00	.00	.00	.00	.00
2025 010-515-106	LONGEVITY PAY	1,735.00	1,735.00	1,285.00	1,285.00	100.00	1,355.00	1,045.00
2025 010-515-107	CELL PHONE ALLOWANCE	3,000.00	3,000.00	.00	.00	.00	.00	.00
2025 010-515-108	STATE SALARY SUPPLEMENT			.00	.00	.00	.00	.00
2025 010-515-109	1 YEAR INFLATION SUPPLEMENT			.00	.00	.00	5,261.40	.00
2025 010-515-200	FICA TAXES	13,080.52	13,080.52	12,314.82	10,418.30	84.60	11,391.49	10,657.68
2025 010-515-201	MEDICARE	3,059.15	3,059.15	2,880.08	2,436.51	84.60	2,664.13	2,492.76
2025 010-515-202	MEDICAL & BASIC LIFE INS	62,755.20	62,755.20	42,495.36	41,351.72	97.31	37,878.96	41,057.78
2025 010-515-203	RETIREMENT	31,857.39	31,857.39	33,468.50	30,114.12	89.98	30,588.94	32,356.11
2025 010-515-204	WORKERS COMPENSATION	400.00	400.00	225.00	94.66	42.07	253.25	59.36
2025 010-515-300	POSTAGE	500.00	500.00	500.00	349.40	69.88	401.54	248.71
2025 010-515-310	OFFICE SUPPLIES	2,650.00	2,650.00	2,650.00	2,300.85	86.82	1,996.97	3,148.79
2025 010-515-330	FUEL	4,000.00	4,000.00	4,000.00	1,935.57	48.39	3,009.97	.00
2025 010-515-331	TIRES/TUBES	2,000.00	2,000.00	2,000.00	.00	.00	.00	.00
2025 010-515-350	DUES AND SUBSCRIPTIONS	2,000.00	2,000.00	2,000.00	1,716.00	85.80	1,438.00	2,842.10
2025 010-515-352	VEHICLE REPAIRS & MAINTENANC	800.00	800.00	800.00	330.08	41.26	314.55	.00
2025 010-515-430	AGREEMENTS AND LEASES	41,000.00	41,000.00	22,000.00	21,229.65	96.50	20,552.85	20,102.50
2025 010-515-440	TELEPHONE/UTILITIES			.00	.00	.00	.00	.00
2025 010-515-460	PURCHASED SERVICES	1,000.00	1,000.00	1,700.00	470.75	27.69	1,951.10	50.00
2025 010-515-480	ANALYSIS AND TESTING	1,050.00	1,050.00	850.00	388.50	45.71	.00	65.00
2025 010-515-481	CONFERENCE EXP.	2,500.00	2,500.00	2,500.00	50.00	2.00	2,494.30	3,587.64
2025 010-515-485	CAPITAL LITIGATION	4,000.00	4,000.00	1,007.00	900.00	89.37	5,700.00	35,911.16
2025 010-515-490	TRAVEL	3,000.00	3,000.00	2,780.00	269.33	9.69	2,171.09	2,275.61
2025 010-515-580	EQUIPMENT AND FURNITURE	2,000.00	2,000.00	8,243.00	6,856.41	83.18	1,931.92	910.00
2025 010-515-650	OTHER EXPENSE	1,300.00	1,300.00	1,620.00	959.57	59.23	1,169.59	368.00
2025 010-515-998	TOTAL COUNTY ATTORNEY	392,928.35	392,928.35	342,659.85	292,653.69	85.41	312,032.70	331,530.62

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	*** ACTUAL ***		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-520-000	JUSTICE COURT			.00	.00	.00	.00	.00
2025 010-520-488	PETIT JURORS	1,000.00	1,000.00	1,000.00	327.00	32.70	144.00	.00
2025 010-520-998	TOTAL JUSTICE COURT	1,000.00	1,000.00	1,000.00	327.00	32.70	144.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-525-000	DISTRICT COURT			.00	.00	.00	.00	.00
2025 010-525-101	SALARY	129,314.68	129,314.68	121,746.35	108,070.62	88.77	102,325.97	104,542.63
2025 010-525-103	OVERTIME			.00	.00	.00	.00	.00
2025 010-525-104	PART TIME HELP			.00	.00	.00	.00	.00
2025 010-525-106	LONGEVITY PAY	300.00	300.00	240.00	240.00	100.00	180.00	.00
2025 010-525-109	1 YEAR INFLATION SUPPLEMENT			.00	58.46-	.00	3,039.92	.00
2025 010-525-200	FICA TAXES	8,036.11	8,036.11	7,563.15	6,580.29	87.00	6,386.15	6,425.20
2025 010-525-201	MEDICARE	1,879.41	1,879.41	1,768.80	1,538.82	87.00	1,493.72	1,502.91
2025 010-525-202	MEDICAL & BASIC LIFE INS	12,551.04	12,551.04	11,283.84	10,658.22	94.46	11,552.28	12,161.66
2025 010-525-203	RETIREMENT	19,571.82	19,571.82	20,554.70	19,047.50	92.67	17,322.33	19,141.76
2025 010-525-204	WORKERS COMPENSATION	250.00	250.00	200.00	54.91	27.46	169.67	200.00
2025 010-525-300	POSTAGE	500.00	500.00	400.00	312.80	78.20	384.30	428.55
2025 010-525-310	OFFICE SUPPLIES	1,200.00	1,200.00	1,200.00	830.37	69.20	2,106.76	1,138.15
2025 010-525-350	DUES AND SUBSCRIPTIONS	350.00	350.00	568.00	568.00	100.00	25.00	25.00
2025 010-525-430	AGREEMENTS AND LEASES	11,535.00	11,535.00	.00	.00	.00	.00	.00
2025 010-525-440	TELEPHONE/UTILITIES			.00	.00	.00	.00	.00
2025 010-525-460	PURCHASED SERVICES	500.00	500.00	.00	.00	.00	100.00	.00
2025 010-525-481	CONFERENCE	1,000.00	1,000.00	2,000.00	1,558.21	77.91	1,017.34	882.44
2025 010-525-485	CAPITAL LITIGATION EXPENSES			.00	.00	.00	.00	10,005.20
2025 010-525-486	GRAND JURORS	6,000.00	6,000.00	5,938.00	4,954.00	83.43	4,778.00	4,613.00
2025 010-525-487	PETIT JURORS	15,000.00	15,000.00	16,062.00	14,894.00	92.73	7,532.00	5,233.00
2025 010-525-488	JUROR MEALS/SUPPLIES	1,250.00	1,250.00	1,000.00	556.61	55.66	1,060.65	862.23
2025 010-525-489	JURY COMMISSIONERS			.00	.00	.00	.00	.00
2025 010-525-490	MENTAL EVALUATIONS	15,000.00	15,000.00	10,000.00	8,350.00	83.50	7,400.00	2,050.00
2025 010-525-580	EQUIPMENT AND FURNITURE			1,200.00	1,147.91	95.66	1,029.34	722.99
2025 010-525-591	COURT REPORTING-SPECIAL	15,000.00	15,000.00	16,700.00	12,831.33	76.83	13,870.07	14,974.86
2025 010-525-592	COURT REPORT MILEAGE-77TH	400.00	400.00	400.00	400.00	100.00	400.00	769.60
2025 010-525-593	COURT REPORT MILEAGE-87TH	200.00	200.00	200.00	200.00	100.00	371.25	64.96
2025 010-525-594	WITNESS EXP.	500.00	500.00	.00	.00	.00	.00	.00
2025 010-525-630	VISITING JUDICIAL OFFICIAL	500.00	500.00	200.00	167.73	83.87	45.06	147.42
2025 010-525-650	OTHER EXPENSE	1,500.00	1,500.00	1,732.00	212.50	12.27	1,126.09	132.30-
2025 010-525-998	TOTAL DISTRICT COURT	242,338.06	242,338.06	220,956.84	193,115.36	87.40	183,715.90	185,759.26

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	*** ACTUAL ***		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-530-000	PROBATION			.00	.00	.00	.00	.00
2025 010-530-300	POSTAGE	700.00	700.00	700.00	211.85	30.26	414.90	298.92
2025 010-530-310	OFFICE SUPPLIES	50.00	50.00	50.00	10.88	21.76	.00	.00
2025 010-530-350	DUES AND SUBSCRIPTIONS			.00	.00	.00	.00	.00
2025 010-530-430	AGREEMENTS AND LEASES	1,700.00	1,700.00	1,700.00	1,379.85	81.17	1,480.54	1,873.85
2025 010-530-440	TELEPHONE/UTILITIES			.00	.00	.00	.00	.00
2025 010-530-460	PURCHASED SERVICES	200.00	200.00	200.00	.00	.00	.00	.00
2025 010-530-580	EQUIPMENT AND FURNITURE			.00	.00	.00	.00	.00
2025 010-530-650	OTHER EXPENSE	500.00	500.00	500.00	346.98	69.40	100.00	100.00
2025 010-530-998	TOTAL PROBATION	3,150.00	3,150.00	3,150.00	1,949.56	61.89	1,995.44	2,272.77

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-535-000	DISTRICT CLERK			.00	.00	.00	.00	.00
2025 010-535-101	SALARY	184,417.38	184,417.38	174,817.38	154,646.25	88.46	159,355.75	152,560.09
2025 010-535-103	OVERTIME			.00	.00	.00	.00	.00
2025 010-535-104	PART TIME HELP			.00	.00	.00	.00	.00
2025 010-535-106	LONGEVITY PAY	2,850.00	2,850.00	2,730.00	2,730.00	100.00	2,560.00	2,380.00
2025 010-535-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	.00
2025 010-535-109	1 YEAR INFLATION SUPPLEMENT			.00	.00	.00	6,079.84	.00
2025 010-535-200	FICA TAXES	11,610.58	11,610.58	11,007.94	8,820.91	80.13	10,073.34	9,590.23
2025 010-535-201	MEDICARE	2,715.38	2,715.38	2,574.44	2,062.74	80.12	2,356.11	2,242.85
2025 010-535-202	MEDICAL & BASIC LIFE INS	50,204.16	50,204.16	42,495.36	39,438.08	92.81	43,290.24	39,320.32
2025 010-535-203	RETIREMENT	28,277.37	28,277.37	29,916.73	27,662.90	92.47	27,886.11	28,597.69
2025 010-535-204	WORKERS COMPENSATION	450.00	450.00	400.00	93.73	23.43	322.99	354.75
2025 010-535-300	POSTAGE	3,000.00	3,000.00	4,400.00	3,870.39	87.96	2,328.64	1,808.68
2025 010-535-310	OFFICE SUPPLIES	6,000.00	6,000.00	5,537.72	5,010.72	90.48	7,128.22	3,834.61
2025 010-535-350	DUES AND SUBSCRIPTIONS	125.00	125.00	150.00	150.00	100.00	125.00	125.00
2025 010-535-430	AGREEMENTS AND LEASES	25,600.00	25,600.00	14,000.00	11,937.10	85.27	11,105.14	11,026.95
2025 010-535-440	TELEPHONE/UTILITIES			.00	.00	.00	.00	.00
2025 010-535-460	PURCHASED SERVICES	500.00	500.00	297.85	50.75	17.04	549.99	1,150.43
2025 010-535-481	CONFERENCE EXP.	1,500.00	1,500.00	1,363.18	1,130.88	82.96	726.79	1,174.59
2025 010-535-496	RECORDING	13,500.00	13,500.00	13,077.82	12,573.50	96.14	13,784.58	14,126.24
2025 010-535-580	EQUIPMENT AND FURNITURE			.00	.00	.00	.00	399.99
2025 010-535-650	OTHER EXPENSE	2,000.00	2,000.00	1,798.43	1,753.45	97.50	2,629.52	1,661.32
2025 010-535-998	TOTAL DISTRICT CLERK	332,749.87	332,749.87	304,566.85	271,931.40	89.28	290,302.26	270,353.74

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-542-000	INDGNT DFNS/ADULT CRIMINAL			.00	.00	.00	.00	.00
2025 010-542-482	ATTORNEY FEES 77TH COURT	100,000.00	100,000.00	100,000.00	56,553.15	56.55	107,645.84	78,765.09
2025 010-542-483	ATTORNEY FEES 87TH COURT	65,000.00	65,000.00	50,000.00	29,284.81	58.57	15,750.00	.00
2025 010-542-485	CAPITAL LITIGATION	50,000.00	50,000.00	.00	.00	.00	.00	139,404.08
2025 010-542-486	CAPITAL LITIGATION EXPENSES			5,000.00	.00	.00	.00	12,678.10
2025 010-542-489	MENTAL EVALUATIONS			2,000.00	.00	.00	.00	.00
2025 010-542-593	INTERPRETER	5,000.00	5,000.00	3,000.00	2,432.00	81.07	3,807.20	4,164.00
2025 010-542-998	TOTAL INDGNT DFNS/ADULT CRIM	220,000.00	220,000.00	160,000.00	88,269.96	55.17	127,203.04	235,011.27

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-543-000	INDGNT DFNS/JUVNL CRIMINAL			.00	.00	.00	.00	.00
2025 010-543-482	ATTORNEY FEES 77TH COURT	2,500.00	2,500.00	2,500.00	505.00	20.20	1,650.00	500.00
2025 010-543-483	ATTORNEY FEES 87TH COURT	2,500.00	2,500.00	2,500.00	195.00	7.80	1,100.00	.00
2025 010-543-998	TOTAL INDGNT DFNS/JUVNL CRIM	5,000.00	5,000.00	5,000.00	700.00	14.00	2,750.00	500.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET	2024 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT		
2025 010-544-000	INDGNT DFNS/CNTY CRT/ADUL			.00		.00	.00	.00	.00
2025 010-544-484	ATTORNEY FEES	25,000.00	25,000.00	20,000.00		14,093.73	70.47	13,475.00	12,308.75
2025 010-544-489	MENTAL EVALUATIONS	1,500.00	1,500.00	1,000.00		.00	.00	.00	.00
2025 010-544-998	TOTAL INDGNT DFNS/CNTY CR	26,500.00	26,500.00	21,000.00		14,093.73	67.11	13,475.00	12,308.75

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET	2024 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT		
2025 010-551-000	JUSTICE OF THE PEACE #1			.00	.00	.00		.00	.00
2025 010-551-101	SALARY	99,460.84	99,460.84	94,660.84	83,738.40	88.46	86,930.05	83,111.07	
2025 010-551-103	OVERTIME			.00	.00	.00	.00	.00	
2025 010-551-104	PART TIME HELP	2,000.00	2,000.00	2,467.50	2,475.00	100.30	1,356.00	1,473.60	
2025 010-551-105	TRAVEL ALLOWANCE	8,100.00	8,100.00	8,100.00	7,476.96	92.31	7,788.50	8,131.20	
2025 010-551-106	LONGEVITY PAY	1,480.00	1,480.00	1,420.00	1,420.00	100.00	1,200.00	1,200.00	
2025 010-551-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	.00	
2025 010-551-109	1 YEAR INFLATION SUPPLEMENT			.00	.00	.00	3,039.92	.00	
2025 010-551-200	FICA TAXES	6,884.53	6,884.53	6,583.21	5,690.53	86.44	6,025.84	5,629.51	
2025 010-551-201	MEDICARE	1,610.09	1,610.09	1,539.62	1,330.91	86.44	1,409.40	1,316.50	
2025 010-551-202	MEDICAL & BASIC LIFE INS	25,102.08	25,102.08	21,247.68	19,719.04	92.81	21,645.12	20,546.88	
2025 010-551-203	RETIREMENT	16,767.17	16,767.17	17,891.47	16,646.03	93.04	16,627.08	17,320.96	
2025 010-551-204	WORKERS COMPENSATION	300.00	300.00	300.00	55.19	18.40	192.55	214.99	
2025 010-551-300	POSTAGE	700.00	700.00	700.00	584.00	83.43	528.00	480.00	
2025 010-551-310	OFFICE SUPPLIES	1,500.00	1,500.00	1,450.00	515.50	35.55	1,254.01	851.20	
2025 010-551-350	DUES AND SUBSCRIPTIONS	150.00	150.00	122.50	70.00	57.14	.00	60.00	
2025 010-551-430	AGREEMENTS AND LEASES			2,500.00	2,484.16	99.37	2,484.17	.00	
2025 010-551-440	TELEPHONE/UTILITIES			.00	.00	.00	.00	.00	
2025 010-551-460	PURCHASED SERVICES	200.00	200.00	1,082.50	197.87	18.28	249.99	47.43	
2025 010-551-481	CONFERENCE EXP.	1,000.00	1,000.00	900.00	813.26	90.36	889.00	800.75	
2025 010-551-490	TRAVEL			.00	.00	.00	.00	.00	
2025 010-551-580	EQUIPMENT AND FURNITURE	150.00	150.00	150.00	.00	.00	319.89	119.98	
2025 010-551-650	OTHER EXPENSE	300.00	300.00	277.50	109.99	39.64	277.50	139.05	
2025 010-551-998	TOTAL JUSTICE OF THE PEAC	165,704.71	165,704.71	161,392.82	143,326.84	88.81	152,217.02	141,443.12	

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-552-000	JUSTICE OF THE PEACE #2			.00	.00	.00	.00	.00
2025 010-552-101	SALARY	87,460.84	87,460.84	74,687.41	75,337.67	100.87	84,669.96	82,508.67
2025 010-552-103	OVERTIME			.00	.00	.00	.00	.00
2025 010-552-104	PART TIME HELP	2,000.00	2,000.00	5,566.00	5,565.75	100.00	2,838.00	.00
2025 010-552-105	TRAVEL ALLOWANCE	8,100.00	8,100.00	8,100.00	7,476.96	92.31	7,781.88	8,131.20
2025 010-552-106	LONGEVITY PAY			180.00	180.00	100.00	1,200.00	1,200.00
2025 010-552-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	.00
2025 010-552-109	1 YEAR INFLATION SUPPLEMENT			.00	.00	.00	1,987.64	.00
2025 010-552-200	FICA TAXES	6,048.77	6,048.77	5,360.98	5,381.63	100.39	5,846.20	5,500.83
2025 010-552-201	MEDICARE	1,414.63	1,414.63	1,253.78	1,258.51	100.38	1,367.41	1,286.68
2025 010-552-202	MEDICAL & BASIC LIFE INS	25,102.08	25,102.08	21,247.68	9,448.52	44.47	13,802.74	20,546.88
2025 010-552-203	RETIREMENT	14,731.69	14,731.69	14,569.76	15,635.03	107.31	16,222.08	16,941.69
2025 010-552-204	WORKERS COMPENSATION	300.00	300.00	300.00	57.67	19.22	187.91	210.23
2025 010-552-300	POSTAGE	500.00	500.00	500.00	452.69	90.54	487.36	471.38
2025 010-552-310	OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	168.76	16.88	696.15	1,559.68
2025 010-552-350	DUES AND SUBSCRIPTIONS	350.00	350.00	350.00	145.00	41.43	189.99	135.00
2025 010-552-430	AGREEMENTS AND LEASES	1,500.00	1,500.00	3,700.00	3,442.89	93.05	3,597.84	2,313.02
2025 010-552-440	TELEPHONE/UTILITIES			.00	.00	.00	.00	.00
2025 010-552-460	PURCHASED SERVICES	300.00	300.00	200.00	.00	.00	229.75	632.50
2025 010-552-481	CONFERENCE EXP.	2,000.00	2,000.00	934.00	138.69	14.85	1,429.75	1,065.47
2025 010-552-490	TRAVEL			.00	.00	.00	.00	.00
2025 010-552-580	EQUIPMENT AND FURNITURE			.00	.00	.00	1,473.46	.00
2025 010-552-650	OTHER EXPENSE	400.00	400.00	400.00	171.00	42.75	487.02	72.04
2025 010-552-998	TOTAL JUSTICE OF THE PEAC	151,208.01	151,208.01	138,349.61	124,860.77	90.25	144,495.14	142,575.27

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-553-000	JUSTICE OF THE PEACE #3			.00	.00	.00	.00	.00
2025 010-553-101	SALARY	101,676.42	101,676.42	96,876.42	85,698.46	88.46	89,145.52	85,335.04
2025 010-553-103	OVERTIME			.00	.00	.00	.00	.00
2025 010-553-104	PART TIME HELP	2,000.00	2,000.00	3,606.50	3,382.50	93.79	2,100.00	1,960.80
2025 010-553-105	TRAVEL ALLOWANCE	8,100.00	8,100.00	8,100.00	7,476.96	92.31	7,788.50	8,131.20
2025 010-553-106	LONGEVITY PAY	1,610.00	1,610.00	1,490.00	1,490.00	100.00	1,370.00	1,250.00
2025 010-553-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	.00
2025 010-553-109	1 YEAR INFLATION SUPPLEMENT			.00	.00	.00	3,039.92	.00
2025 010-553-200	FICA TAXES	7,029.96	7,029.96	6,724.92	5,976.95	88.88	6,317.23	5,870.27
2025 010-553-201	MEDICARE	1,644.10	1,644.10	1,572.76	1,397.77	88.87	1,477.25	1,372.97
2025 010-553-202	MEDICAL & BASIC LIFE INS	25,102.08	25,102.08	21,247.68	19,719.04	92.81	21,645.12	20,546.88
2025 010-553-203	RETIREMENT	17,121.35	17,121.35	18,276.59	17,155.79	93.87	17,157.27	17,814.13
2025 010-553-204	WORKERS COMPENSATION	300.00	300.00	300.00	57.02	19.01	198.78	221.36
2025 010-553-300	POSTAGE	800.00	800.00	700.00	668.00	95.43	378.00	638.00
2025 010-553-310	OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	758.61	75.86	818.82	487.03
2025 010-553-350	DUES AND SUBSCRIPTIONS	200.00	200.00	200.00	70.00	35.00	145.00	135.00
2025 010-553-430	AGREEMENTS AND LEASES	2,000.00	2,000.00	4,700.00	4,083.65	86.89	4,379.97	1,853.39
2025 010-553-440	TELEPHONE/UTILITIES			.00	.00	.00	.00	.00
2025 010-553-460	PURCHASED SERVICES	300.00	300.00	750.00	181.50	24.20	50.75	153.00
2025 010-553-481	CONFERENCE EXP.	2,000.00	2,000.00	993.50	993.50	100.00	1,128.99	893.17
2025 010-553-490	TRAVEL			.00	.00	.00	.00	.00
2025 010-553-580	EQUIPMENT AND FURNITURE			.00	.00	.00	.00	166.98
2025 010-553-650	OTHER EXPENSE	400.00	400.00	200.00	100.00	50.00	100.00	210.05
2025 010-553-998	TOTAL JUSTICE OF THE PEAC	171,283.91	171,283.91	166,738.37	149,209.75	89.49	157,241.12	147,039.27

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-554-000	JUSTICE OF THE PEACE #4			.00	.00	.00	.00	.00
2025 010-554-101	SALARY	91,060.84	91,060.84	80,147.84	71,801.67	89.59	81,948.01	72,209.35
2025 010-554-103	OVERTIME			.00	.00	.00	.00	.00
2025 010-554-104	PART TIME HELP	1,500.00	1,500.00	1,500.00	1,344.00	89.60	.00	2,508.00
2025 010-554-105	TRAVEL ALLOWANCE	8,100.00	8,100.00	8,100.00	7,165.42	88.46	8,100.04	8,067.16
2025 010-554-106	LONGEVITY PAY	1,200.00	1,200.00	1,200.00	1,200.00	100.00	1,200.00	1,200.00
2025 010-554-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	.00
2025 010-554-109	1 YEAR INFLATION SUPPLEMENT			.00	.00	.00	3,039.92	.00
2025 010-554-200	FICA TAXES	6,315.37	6,315.37	5,638.77	5,011.36	88.87	5,834.43	5,211.49
2025 010-554-201	MEDICARE	1,476.98	1,476.98	1,318.74	1,172.08	88.88	1,364.60	1,218.97
2025 010-554-202	MEDICAL & BASIC LIFE INS	25,102.08	25,102.08	21,247.68	17,926.40	84.37	21,645.12	17,102.00
2025 010-554-203	RETIREMENT	15,380.99	15,380.99	15,324.71	14,385.87	93.87	15,556.08	15,467.86
2025 010-554-204	WORKERS COMPENSATION	300.00	300.00	300.00	47.20	15.73	180.15	192.42
2025 010-554-300	POSTAGE	700.00	700.00	700.00	.00	.00	330.65	58.30
2025 010-554-310	OFFICE SUPPLIES	1,500.00	1,500.00	1,000.00	895.39	89.54	773.48	340.45
2025 010-554-350	DUES AND SUBSCRIPTIONS	350.00	350.00	350.00	70.00	20.00	140.00	60.00
2025 010-554-430	AGREEMENTS AND LEASES	1,500.00	1,500.00	2,900.00	2,894.36	99.81	2,500.50	100.00
2025 010-554-440	TELEPHONE/UTILITIES			.00	.00	.00	.00	.00
2025 010-554-460	PURCHASED SERVICES	300.00	300.00	1,150.00	101.50	8.83	200.00	200.43
2025 010-554-481	CONFERENCE EXP.	2,000.00	2,000.00	1,294.05	640.00	49.46	237.00	1,230.00
2025 010-554-490	TRAVEL			.00	.00	.00	.00	.00
2025 010-554-580	EQUIPMENT AND FURNITURE			705.95	205.95	29.17	3,435.65	349.99
2025 010-554-650	OTHER EXPENSE	500.00	500.00	500.00	170.00	34.00	170.84	219.80
2025 010-554-998	TOTAL JUSTICE OF THE PEAC	157,286.26	157,286.26	143,377.74	125,031.20	87.20	146,656.47	125,736.22

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET	2024 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT		
2025 010-555-000	HIGHWAY PATROL			.00		.00	.00	.00	.00
2025 010-555-101	SALARY	40,020.00	40,020.00	37,620.00		33,279.16	88.46	32,275.07	30,173.92
2025 010-555-103	OVERTIME			.00		.00	.00	.00	.00
2025 010-555-104	PART TIME HELP			.00		.00	.00	.00	.00
2025 010-555-106	LONGEVITY PAY	300.00	300.00	240.00		240.00	100.00	180.00	.00
2025 010-555-109	1 YEAR INFLATION SUPPLEMENT			.00		.00	.00	1,461.50	.00
2025 010-555-200	FICA TAXES	2,499.84	2,499.84	2,347.32		2,073.80	88.35	2,094.94	1,870.92
2025 010-555-201	MEDICARE	584.64	584.64	548.97		484.97	88.34	489.90	437.59
2025 010-555-202	MEDICAL & BASIC LIFE INS	12,551.04	12,551.04	10,623.84		9,859.52	92.81	10,822.56	10,273.44
2025 010-555-203	RETIREMENT	6,088.32	6,088.32	6,379.41		5,893.95	92.39	5,579.58	5,567.32
2025 010-555-204	WORKERS COMPENSATION	150.00	150.00	150.00		19.52	13.01	64.58	169.09
2025 010-555-300	POSTAGE	400.00	400.00	400.00		257.10	64.28	360.12	276.22
2025 010-555-310	OFFICE SUPPLIES	1,200.00	1,200.00	1,200.00		704.14	58.68	842.75	194.19
2025 010-555-350	DUES AND SUBSCRIPTIONS			.00		.00	.00	.00	.00
2025 010-555-440	TELEPHONE/UTILITIES			.00		.00	.00	.00	.00
2025 010-555-460	PURCHASED SERVICES			.00		.00	.00	.00	.00
2022 010-555-481	ADMIN CONFERENCE			.00		.00	.00	.00	.00
2025 010-555-482	ADMIN CONFERENCE	500.00	500.00	500.00		84.42	16.88	613.94	.00
2025 010-555-580	EQUIPMENT AND FURNITURE			.00		.00	.00	.00	.00
2025 010-555-581	RADAR			.00		.00	.00	.00	.00
2025 010-555-998	TOTAL HIGHWAY PATROL	64,293.84	64,293.84	60,009.54		52,896.58	88.15	54,784.94	48,962.69

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-557-000	STATE OFFICIAL	_____	_____	.00	.00	.00	.00	.00
2025 010-557-310	SUPPLIES	_____	_____	.00	.00	.00	.00	.00
2025 010-557-580	EQUIPMENT AND FURNITURE	_____	_____	.00	.00	.00	.00	.00
2025 010-557-650	OTHER EXPENSE	_____	_____	.00	.00	.00	.00	.00
2025 010-557-998	TOTAL STATE OFFICIAL	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	*** ACTUAL ***		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-560-000	MISCELLANEOUS			.00	.00	.00	.00	.00
2025 010-560-470	JUVENILE EXP	90,000.00	90,000.00	80,000.00	79,958.04	99.95	.00	.00
2025 010-560-485	PUBLIC DEFENDER	15,000.00	15,000.00	15,000.00	14,299.00	95.33	6,986.00	6,986.00
2025 010-560-488	INDIGENT DEFENSE	30,000.00	30,000.00	30,000.00	14,096.40	46.99	17,852.50	25,275.00
2025 010-560-489	MENTAL EVALUATIONS			.00	.00	.00	.00	.00
2025 010-560-590	AUTOPSIES/POST MORTEM	40,000.00	40,000.00	40,000.00	31,522.50	78.81	56,710.00	37,345.00
2025 010-560-591	COURT OF CRIMINAL APPEALS	2,500.00	2,500.00	3,890.47	3,890.47	100.00	.00	1,774.12
2025 010-560-592	LAW LIBRARY			.00	.00	.00	.00	.00
2025 010-560-594	WITNESS EXP.			.00	.00	.00	.00	.00
2025 010-560-950	TRANSFERS-OTHER FUNDS			.00	.00	.00	.00	.00
2025 010-560-960	LEGAL-REDISTRICTING			.00	.00	.00	.00	.00
2025 010-560-961	COUNTY ROAD LAW			.00	.00	.00	.00	.00
2025 010-560-962	TENTH JUDICIAL	2,500.00	2,500.00	2,500.00	2,218.26	88.73	2,105.97	.00
2025 010-560-998	TOTAL MISCELLANEOUS	180,000.00	180,000.00	171,390.47	145,984.67	85.18	83,654.47	71,380.12

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-561-000	CONSTABLE, PREC.1			.00	.00	.00	.00	.00
2025 010-561-101	SALARY	40,120.82	40,120.82	37,720.82	33,368.40	88.46	33,855.55	31,909.11
2025 010-561-104	PART TIME HELP			.00	.00	.00	.00	.00
2025 010-561-105	TRAVEL ALLOWANCE	14,400.00	14,400.00	14,400.00	13,292.16	92.31	13,846.00	14,455.23
2025 010-561-106	LONGEVITY PAY	1,200.00	1,200.00	1,200.00	1,200.00	100.00	1,200.00	1,200.00
2025 010-561-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	.00
2025 010-561-109	1 YEAR INFLATION SUPPLEMENT			.00	.00	.00	1,519.96	.00
2025 010-561-200	FICA TAXES	3,454.69	3,454.69	3,305.89	2,908.06	87.97	3,056.40	2,885.34
2025 010-561-201	MEDICARE	807.95	807.95	773.15	680.00	87.95	714.76	674.76
2025 010-561-202	MEDICAL & BASIC LIFE INS	12,551.04	12,551.04	10,623.84	9,835.32	92.58	10,818.28	10,253.04
2025 010-561-203	RETIREMENT	8,413.84	8,413.84	8,984.56	8,312.76	92.52	8,428.91	8,779.11
2025 010-561-204	WORKERS COMPENSATION	1,100.00	1,100.00	1,100.00	321.32	29.21	1,013.84	750.00
2025 010-561-310	SUPPLIES			50.00	.00	.00	.00	91.67
2025 010-561-312	WEAPONS/AMMO	400.00	400.00	400.00	.00	.00	130.00	.00
2025 010-561-350	DUES AND SUBSCRIPTIONS	750.00	750.00	750.00	717.96	95.73	497.00	993.12
2025 010-561-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2025 010-561-440	TELEPHONE/UTILITIES			.00	.00	.00	.00	.00
2025 010-561-460	PURCHASED SERVICES	70.00	70.00	70.00	.00	.00	.00	.00
2025 010-561-481	CONFERENCE EXP.			.00	.00	.00	.00	.00
2025 010-561-490	TRAVEL			.00	.00	.00	.00	.00
2025 010-561-590	CAPITAL OUTLAY			.00	.00	.00	.00	.00
2025 010-561-650	OTHER EXPENSE	50.00	50.00	50.00	50.00	100.00	50.00	50.00
2025 010-561-998	TOTAL CONSTABLE, PREC.1	83,318.34	83,318.34	79,428.26	70,685.98	88.99	75,130.70	72,041.38

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-562-000	CONSTABLE, PREC. 2			.00	.00	.00	.00	.00
2025 010-562-101	SALARY	40,120.82	40,120.82	37,720.82	33,368.40	88.46	33,855.55	31,909.11
2025 010-562-104	PART TIME HELP			.00	.00	.00	.00	.00
2025 010-562-105	TRAVEL ALLOWANCE	14,400.00	14,400.00	14,400.00	13,292.16	92.31	13,846.00	14,455.23
2025 010-562-106	LONGEVITY PAY	225.00	225.00	.00	.00	.00	.00	.00
2025 010-562-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	.00
2025 010-562-109	1 YEAR INFLATION SUPPLEMENT			.00	.00	.00	1,519.96	.00
2025 010-562-200	FICA TAXES	3,394.24	3,394.24	3,231.49	2,834.50	87.71	2,987.79	2,817.19
2025 010-562-201	MEDICARE	793.81	793.81	755.75	663.02	87.73	698.76	658.80
2025 010-562-202	MEDICAL & BASIC LIFE INS	12,551.04	12,551.04	10,623.84	509.52	4.80	1,062.24	1,085.76
2025 010-562-203	RETIREMENT	8,266.62	8,266.62	8,782.36	8,109.72	92.34	8,211.35	8,547.15
2025 010-562-204	WORKERS COMPENSATION	1,100.00	1,100.00	1,100.00	296.01	26.91	990.55	826.43
2025 010-562-310	SUPPLIES	250.00	250.00	250.00	.00	.00	161.96	809.38
2025 010-562-312	WEAPONS/AMMO	300.00	300.00	300.00	.00	.00	.00	.00
2025 010-562-350	DUES AND SUBSCRIPTIONS	350.00	350.00	365.00	295.00	80.82	70.00	.00
2025 010-562-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2025 010-562-440	TELEPHONE/UTILITIES			.00	.00	.00	.00	.00
2025 010-562-460	PURCHASED SERVICES	200.00	200.00	185.00	.00	.00	221.00	.00
2025 010-562-481	CONFERENCE EXP.			.00	.00	.00	.00	.00
2025 010-562-490	TRAVEL			.00	.00	.00	.00	.00
2025 010-562-650	OTHER EXPENSE	85.00	85.00	85.00	50.00	58.82	50.00	50.00
2025 010-562-998	TOTAL CONSTABLE, PREC. 2	82,036.53	82,036.53	77,799.26	59,418.33	76.37	63,675.16	61,159.05

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-563-000	CONSTABLE, PREC. 3			.00	.00	.00	.00	.00
2025 010-563-101	SALARY	40,120.82	40,120.82	37,720.82	33,368.40	88.46	33,855.55	31,909.11
2025 010-563-105	TRAVEL ALLOWANCE			.00	.00	.00	.00	498.45
2025 010-563-106	LONGEVITY PAY	225.00	225.00	.00	.00	.00	.00	.00
2025 010-563-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	.00
2025 010-563-109	1 YEAR INFLATION SUPPLEMENT			.00	.00	.00	1,519.96	.00
2025 010-563-200	FICA TAXES	2,501.44	2,501.44	2,338.69	1,805.56	77.20	1,747.07	1,536.13
2025 010-563-201	MEDICARE	585.01	585.01	546.95	422.25	77.20	408.51	359.12
2025 010-563-202	MEDICAL & BASIC LIFE INS	12,551.04	12,551.04	10,623.84	9,859.52	92.81	10,822.56	10,273.44
2025 010-563-203	RETIREMENT	6,092.22	6,092.22	6,355.96	5,869.18	92.34	5,828.40	5,789.53
2025 010-563-204	WORKERS COMPENSATION	1,100.00	1,100.00	1,100.00	214.23	19.48	703.09	563.17
2025 010-563-310	SUPPLIES	150.00	150.00	150.00	.00	.00	173.28	.00
2025 010-563-312	WEAPONS/AMMO	300.00	300.00	300.00	124.85	41.62	139.80	200.75
2025 010-563-350	DUES AND SUBSCRIPTIONS	150.00	150.00	150.00	.00	.00	.00	.00
2025 010-563-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2025 010-563-440	TELEPHONE/UTILITIES			.00	.00	.00	.00	.00
2025 010-563-460	PURCHASED SERVICES	100.00	100.00	100.00	.00	.00	.00	.00
2025 010-563-481	CONFERENCE EXP.			.00	.00	.00	.00	179.68
2025 010-563-490	TRAVEL			.00	.00	.00	.00	.00
2025 010-563-650	OTHER EXPENSE	200.00	200.00	8,670.00	2,751.91	31.74	50.00	262.99
2025 010-563-998	TOTAL CONSTABLE, PREC. 3	64,075.53	64,075.53	68,056.26	54,415.90	79.96	55,248.22	50,575.47

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-564-000	CONSTABLE, PREC. 4			.00	.00	.00	.00	.00
2025 010-564-101	SALARY	40,120.82	40,120.82	37,720.82	33,368.40	88.46	33,855.55	31,909.11
2025 010-564-105	TRAVEL ALLOWANCE	14,400.00	14,400.00	14,400.00	13,292.16	92.31	13,846.00	14,455.23
2025 010-564-106	LONGEVITY PAY	225.00	225.00	.00	.00	.00	.00	.00
2025 010-564-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	.00
2025 010-564-109	1 YEAR INFLATION SUPPLEMENT			.00	.00	.00	1,519.96	.00
2025 010-564-200	FICA TAXES	3,394.24	3,394.24	3,231.49	2,048.77	63.40	1,922.67	1,748.40
2025 010-564-201	MEDICARE	793.81	793.81	755.75	479.20	63.41	449.59	408.81
2025 010-564-202	MEDICAL & BASIC LIFE INS	12,551.04	12,551.04	10,623.84	9,859.52	92.81	10,822.56	10,273.44
2025 010-564-203	RETIREMENT	8,266.62	8,266.62	8,782.36	8,109.72	92.34	8,211.35	8,547.15
2025 010-564-204	WORKERS COMPENSATION	1,100.00	1,100.00	1,100.00	296.01	26.91	990.55	826.43
2025 010-564-300	POSTAGE			.00	.00	.00	.00	.00
2025 010-564-310	SUPPLIES	150.00	150.00	150.00	.00	.00	184.00	.00
2025 010-564-312	WEAPONS/AMMO	300.00	300.00	300.00	.00	.00	703.75	1,081.35
2025 010-564-350	DUES AND SUBSCRIPTIONS	150.00	150.00	150.00	84.75	56.50	.00	60.00
2025 010-564-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2025 010-564-440	TELEPHONE/UTILITIES			.00	.00	.00	.00	.00
2025 010-564-460	PURCHASED SERVICES	100.00	100.00	100.00	.00	.00	.00	.00
2025 010-564-481	CONFERENCE EXP.			.00	.00	.00	.00	.00
2025 010-564-490	TRAVEL			.00	.00	.00	.00	.00
2025 010-564-650	OTHER EXPENSE	200.00	200.00	200.00	50.00	25.00	50.00	50.00
2025 010-564-998	TOTAL-CONSTABLE PREC. 4	81,751.53	81,751.53	77,514.26	67,588.53	87.19	72,555.98	69,359.92

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-570-000	SHERIFF			.00	.00	.00	.00	.00
2025 010-570-101	SALARY	931,100.00	931,100.00	822,143.34	737,375.13	89.69	946,229.44	894,721.02
2025 010-570-102	COUNTY SALARY SUPPLEMENT			.00	.00	.00	.00	.00
2025 010-570-103	OVERTIME			.00	.00	.00	4,574.07	.00
2025 010-570-104	PART TIME HELP			.00	.00	.00	993.44	5,576.56
2025 010-570-105	TRAVEL ALLOWANCE			.00	.00	.00	.00	.00
2025 010-570-106	LONGEVITY PAY	5,720.00	5,720.00	5,810.00	5,810.00	100.00	6,470.00	6,275.00
2025 010-570-107	CELL PHONE ALLOWANCE			12,000.00	6,713.97	55.95	13,291.31	10,352.00
2025 010-570-108	GRANT MATCH			.00	.00	.00	.00	.00
2025 010-570-109	CERTIFICATE PAY	22,200.00	22,200.00	.00	.00	.00	32,211.46	.00
2025 010-570-200	FICA TAXES	59,459.24	59,459.24	51,333.11	43,599.71	84.93	58,152.20	54,711.43
2025 010-570-201	MEDICARE	13,905.79	13,905.79	12,005.32	10,197.09	84.94	13,600.25	12,795.61
2025 010-570-202	MEDICAL & BASIC LIFE INS	213,367.68	213,367.68	180,605.28	168,466.69	93.28	221,970.21	203,243.59
2025 010-570-203	RETIREMENT	144,812.02	144,812.02	139,510.14	130,589.06	93.61	164,970.24	172,171.80
2025 010-570-204	WORKERS COMPENSATION	18,000.00	18,000.00	15,000.00	4,581.82	30.55	15,367.15	12,382.98
2025 010-570-300	POSTAGE	2,700.00	2,700.00	2,900.00	2,553.52	88.05	2,754.51	2,487.38
2025 010-570-310	OFFICE SUPPLIES	11,500.00	11,500.00	11,500.00	6,639.27	57.73	11,735.46	9,203.64
2025 010-570-311	INVESTIGATIVE SUPPLIES	1,200.00	1,200.00	1,000.00	644.03	64.40	356.61	1,033.25
2025 010-570-312	WEAPONS/AMMO/SHOOTING SUPPLI	3,500.00	3,500.00	2,500.00	2,397.45	95.90	1,405.83	1,897.01
2025 010-570-330	FUEL	80,000.00	80,000.00	80,000.00	63,037.45	78.80	79,282.88	89,962.05
2025 010-570-331	TIRES/TUBES	14,000.00	14,000.00	7,800.00	5,897.87	75.61	11,591.82	9,964.59
2025 010-570-332	UNIFORMS	3,500.00	3,500.00	2,800.00	2,312.38	82.59	1,662.35	1,928.88
2025 010-570-350	DUES AND SUBSCRIPTIONS			5,500.00	995.00	18.09	995.00	916.00
2025 010-570-351	OFFICE PARTS/REPAIRS			.00	.00	.00	.00	.00
2025 010-570-352	FLEET PARTS, REPAIRS, MAINT	34,000.00	34,000.00	43,200.00	39,201.68	90.74	36,623.91	48,018.01
2025 010-570-353	FLEET MAINTENANCE			.00	.00	.00	.00	.00
2025 010-570-430	AGREEMENTS AND LEASES	91,000.00	91,000.00	61,097.36	61,097.36	100.00	24,005.37	23,676.40
2025 010-570-440	TELEPHONE/UTILITIES			.00	.00	.00	.00	.00
2025 010-570-445	CELL PHONE ALLOWANCE	12,000.00	12,000.00	.00	.00	.00	.00	.00
2025 010-570-460	PURCHASED SERVICES	1,500.00	1,500.00	2,400.00	932.50	38.85	5,040.02	3,681.94
2025 010-570-480	ANALYSIS AND TESTING			.00	.00	.00	.00	.00
2025 010-570-481	EDUCATION/TRAINING	1,800.00	1,800.00	1,800.00	410.73	22.82	320.00	1,535.00
2025 010-570-490	TRAVEL	500.00	500.00	500.00	168.95	33.79	212.48	500.00
2025 010-570-492	RESERVE DEPUTIES			.00	.00	.00	.00	.00
2025 010-570-580	OFFICE EQUIP & FURNITURE	4,500.00	4,500.00	4,500.00	1,254.33	27.87	12,326.65	4,107.34
2025 010-570-582	LAW ENFORCEMENT EQUIPMENT	3,500.00	3,500.00	3,500.00	1,194.19	34.12	30,784.27	3,311.56
2025 010-570-583	VEHICLE EQUIPMENT			.00	.00	.00	.00	.00
2025 010-570-590	CAPITAL OUTLAY MAJOR PURC			70,602.64	15,928.00	22.56	91,299.00	36,372.00
2025 010-570-591	RADIO EQUIPMENT	2,000.00	2,000.00	2,000.00	1,378.50	68.93	1,705.38	1,871.23
2025 010-570-645	ESTRAY MAINTENANCE	5,800.00	5,800.00	5,800.00	3,759.50	64.82	4,794.25	6,684.60
2025 010-570-650	OTHER EXPENSE	3,000.00	3,000.00	2,600.00	595.69	22.91	2,700.89	3,033.78
2025 010-570-900	GRANT			.00	.00	.00	.00	.00
2025 010-570-998	TOTAL SHERIFF	1684,564.73	1684,564.73	1550,407.19	1317,731.87	84.99	1797,426.45	1622,414.65

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-571-000	911 EXPENSES			.00	.00	.00	.00	.00
2025 010-571-101	SALARY	21,903.59	21,903.59	21,903.59	19,188.54	87.60	19,945.18	18,647.40
2025 010-571-103	OVERTIME			.00	.00	.00	.00	.00
2025 010-571-104	PART TIME HELP			.00	.00	.00	.00	.00
2025 010-571-105	TRAVEL ALLOWANCE			.00	.00	.00	.00	.00
2025 010-571-106	LONGEVITY PAY			.00	.00	.00	.00	.00
2025 010-571-109	1 YEAR INFLATION SUPPLEMENT			.00	.00	.00	759.96	.00
2025 010-571-200	FICA TAXES	1,358.02	1,358.02	1,358.02	1,177.99	86.74	1,258.10	1,145.40
2025 010-571-201	MEDICARE	317.60	317.60	317.60	275.52	86.75	294.34	267.90
2025 010-571-202	MEDICAL & BASIC LIFE INS	12,551.04	12,551.04	10,623.84	9,859.52	92.81	10,822.56	9,398.62
2025 010-571-203	RETIREMENT	3,307.44	3,307.44	3,690.75	3,345.48	90.64	3,411.08	3,433.63
2025 010-571-204	WORKERS COMPENSATION	60.00	60.00	50.00	10.73	21.46	39.46	42.72
2025 010-571-300	POSTAGE	20.00	20.00	20.00	.00	.00	.00	.00
2025 010-571-310	SUPPLIES	150.00	150.00	150.00	99.30	66.20	73.15	453.36
2025 010-571-330	FUEL	4,000.00	4,000.00	3,000.00	2,089.89	69.66	2,909.83	2,470.78
2025 010-571-331	TIRES/TUBES			.00	.00	.00	.00	387.96
2025 010-571-350	DUES AND SUBSCRIPTIONS			.00	.00	.00	.00	.00
2025 010-571-352	VEHICLE PARTS/REPAIRS/MAINT	2,000.00	2,000.00	1,664.00	1,300.69	78.17	8,339.91	2,168.00
2025 010-571-440	TELEPHONE/UTILITIES			.00	.00	.00	.00	.00
2025 010-571-460	PURCHASED SERVICES			.00	.00	.00	.00	50.00
2025 010-571-490	TRAVEL			.00	.00	.00	.00	.00
2025 010-571-494	ROAD SIGNS			2,386.00	2,380.31	99.76	.00	.00
2025 010-571-580	EQUIPMENT AND FURNITURE			.00	.00	.00	.00	.00
2025 010-571-650	OTHER EXPENSE	500.00	500.00	.00	.00	.00	.00	.00
2025 010-571-998	TOTAL 911 EXPENSES	46,167.69	46,167.69	45,163.80	39,727.97	87.96	47,853.57	38,465.77

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-575-000	CARE OF PRISONERS			.00	.00	.00	.00	.00
2025 010-575-200	FICA TAXES			.00	.00	.00	.00	.00
2025 010-575-201	MEDICARE			.00	.00	.00	.00	.00
2025 010-575-480	ANALYSIS AND TESTING			.00	.00	.00	.00	.00
2025 010-575-482	MENTAL HEALTH	30,000.00	30,000.00	30,000.00	23,760.00	79.20	29,910.00	28,080.00
2025 010-575-483	INMATE MEDICAL	150,000.00	150,000.00	200,000.00	72,326.09	36.16	.00	.00
2025 010-575-484	MEDICAL EXP.-ADVANCED			.00	.00	.00	.00	.00
2025 010-575-485	INMATE GROCERIES	100,000.00	100,000.00	85,000.00	72,389.18	85.16	76,320.39	64,175.69
2025 010-575-486	OUT OF COUNTY TRAVEL	10,000.00	10,000.00	10,000.00	2,087.50	20.88	8,208.42	8,270.00
2025 010-575-487	INMATE HOUSING	300,000.00	300,000.00	300,000.00	225,876.00	75.29	286,566.00	269,080.00
2025 010-575-998	TOTAL CARE OF PRISONERS	590,000.00	590,000.00	625,000.00	396,438.77	63.43	401,004.81	369,605.69

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-600-000	EXTENSION SERVICE			.00	.00	.00	.00	.00
2025 010-600-101	SALARY			.00	.00	.00	.00	.00
2025 010-600-104	PART TIME HELP	18,750.00	18,750.00	18,750.00	11,882.50	63.37	9,749.50	10,525.80
2025 010-600-105	TRAVEL ALLOWANCE			.00	.00	.00	.00	.00
2025 010-600-106	LONGEVITY PAY			.00	.00	.00	.00	.00
2025 010-600-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	.00
2025 010-600-109	1 YEAR INFLATION SUPPLEMENT			.00	.00	.00	.00	.00
2025 010-600-200	FICA TAXES	1,162.50	1,162.50	1,162.50	736.75	63.38	604.45	652.60
2025 010-600-201	MEDICARE	271.88	271.88	271.88	172.32	63.38	141.35	152.62
2025 010-600-202	MEDICAL & BASIC LIFE INS			.00	.00	.00	.00	.00
2025 010-600-203	RETIREMENT	2,831.25	2,831.25	3,159.38	2,052.49	64.96	1,629.22	1,937.70
2025 010-600-204	WORKERS COMPENSATION	40.00	40.00	40.00	6.58	16.45	18.85	24.13
2025 010-600-310	OFFICE SUPPLIES	1,000.00	1,000.00	750.00	655.28	87.37	688.40	635.49
2025 010-600-315	EVENT SUPPLIES	500.00	500.00	265.00	99.11	37.40	157.63	321.87
2025 010-600-350	DUES AND SUBSCRIPTIONS	250.00	250.00	250.00	220.00	88.00	220.00	110.00
2025 010-600-430	AGREEMENTS AND LEASES	20,800.00	20,800.00	20,800.00	15,662.14	75.30	21,180.57	20,750.80
2025 010-600-440	TELEPHONE/UTILITIES			.00	.00	.00	.00	.00
2025 010-600-460	PURCHASED SERVICES	400.00	400.00	400.00	.00	.00	203.75	203.75
2025 010-600-481	CONFERENCE EXP.	300.00	300.00	535.00	535.00	100.00	300.00	410.00
2025 010-600-490	TRAVEL	10,000.00	10,000.00	10,950.00	10,711.01	97.82	11,498.61	11,356.44
2025 010-600-580	EQUIPMENT AND FURNITURE			.00	.00	.00	.00	.00
2025 010-600-590	CAPITAL OUTLAY			.00	.00	.00	.00	.00
2025 010-600-592	4 H LEADERSHIP	1,500.00	1,500.00	1,800.00	1,800.00	100.00	1,329.90	1,108.99
2025 010-600-650	OTHER EXPENSE	500.00	500.00	300.00	188.23	62.74	178.12	223.49
2025 010-600-998	TOTAL EXTENSION SERVICE	58,305.63	58,305.63	59,433.76	44,721.41	75.25	47,900.35	48,413.68

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-610-000	ELECTIONS			.00	.00	.00	.00	.00
2025 010-610-100	SALARY-ELECTION WORKERS	25,000.00	25,000.00	30,065.49	42,109.48	140.06	27,743.08	31,749.58
2025 010-610-101	SALARY	77,000.00	77,000.00	68,600.00	57,981.92	84.52	68,958.29	54,679.44
2025 010-610-103	OVERTIME			1,367.67	2,202.62	161.05	.00	.00
2025 010-610-104	PART TIME HELP			1,947.74	852.00	43.74	.00	.00
2025 010-610-106	LONGEVITY PAY	195.00	195.00	.00	.00	.00	.00	.00
2025 010-610-109	1 YEAR INFLATION SUPPLEMENT			.00	.00	.00	2,630.70	.00
2025 010-610-200	FICA TAXES	6,336.09	6,336.09	6,268.20	6,422.43	102.46	6,127.80	5,346.91
2025 010-610-201	MEDICARE	1,481.83	1,481.83	1,465.95	1,502.22	102.47	1,433.16	1,250.48
2025 010-610-202	MEDICAL & BASIC LIFE INS	25,102.08	25,102.08	21,247.68	17,926.40	84.37	20,743.24	16,266.28
2025 010-610-203	RETIREMENT	11,656.45	11,656.45	11,980.35	10,603.39	88.51	11,877.39	10,134.11
2025 010-610-204	WORKERS COMPENSATION	300.00	300.00	300.00	58.70	19.57	197.38	197.85
2025 010-610-300	POSTAGE	2,000.00	2,000.00	2,400.00	2,374.73	98.95	1,766.30	1,889.04
2025 010-610-310	OFFICE SUPPLIES	3,500.00	3,500.00	3,500.00	1,984.10	56.69	1,980.78	3,431.80
2025 010-610-430	AGREEMENTS AND LEASES	25,000.00	25,000.00	25,041.33	35,331.66	141.09	29,769.88	170.00
2025 010-610-440	TELEPHONE/UTILITIES	1,800.00	1,800.00	1,800.00	438.40	24.36	335.89	.00
2025 010-610-444	ELECTION EXPENSE	25,000.00	25,000.00	37,300.00	31,740.62	85.10	35,668.05	49,329.30
2025 010-610-445	VOTING BOX MAINTENANCE	600.00	600.00	600.00	.00	.00	.00	127.39
2025 010-610-460	PURCHASED SERVICES	300.00	300.00	300.00	253.25	84.42	541.33	2,738.42
2025 010-610-481	EDUCATION	2,600.00	2,600.00	1,803.19	1,803.19	100.00	1,702.91	2,873.86
2025 010-610-490	TRAVEL	1,000.00	1,000.00	1,000.00	783.61	78.36	573.58	215.88
2025 010-610-500	REIMB PRIMARY EXP			.00	.00	.00	.00	.00
2025 010-610-580	EQUIPMENT AND FURNITURE			374.58	297.54	79.43	1,471.91	24,538.99
2025 010-610-650	OTHER EXPENSE	2,500.00	2,500.00	2,500.00	1,533.51	61.34	1,395.45	1,797.42
2025 010-610-998	TOTAL ELECTIONS	211,371.45	211,371.45	219,862.18	216,199.77	98.33	214,917.12	206,736.75

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-620-000	CAPITAL OUTLAY			.00	.00	.00	.00	.00
2025 010-620-491	RIGHT OF WAY			.00	.00	.00	.00	.00
2025 010-620-580	EQUIPMENT AND FURNITURE	20,000.00	20,000.00	15,500.00	13,927.72	89.86	.00	.00
2025 010-620-590	CAPITAL OUTLAY MAJOR PURC	250,000.00	250,000.00	518,352.60	422,407.56	81.49	622,868.42	50,338.01
2025 010-620-998	TOTAL CAPITAL OUTLAY	270,000.00	270,000.00	533,852.60	436,335.28	81.73	622,868.42	50,338.01

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-630-000	HEALTH AND WELFARE			.00	.00	.00	.00	.00
2025 010-630-101	SALARY			.00	.00	.00	.00	.00
2025 010-630-103	OVERTIME			.00	.00	.00	.00	.00
2025 010-630-104	PART TIME HELP	21,000.00	21,000.00	21,000.00	14,437.50	68.75	17,047.50	15,667.50
2025 010-630-105	TRAVEL ALLOWANCE			.00	.00	.00	.00	.00
2025 010-630-106	LONGEVITY PAY			.00	.00	.00	.00	.00
2025 010-630-109	1 YEAR INFLATION SUPPLEMENT			.00	.00	.00	.00	.00
2025 010-630-200	FICA TAXES	1,302.00	1,302.00	1,302.00	895.17	68.75	1,056.98	971.42
2025 010-630-201	MEDICARE	304.50	304.50	304.50	209.41	68.77	247.28	227.23
2025 010-630-202	MEDICAL & BASIC LIFE INS			.00	.00	.00	.00	.00
2025 010-630-203	RETIREMENT	3,171.00	3,171.00	3,538.50	2,539.76	71.78	2,830.92	2,885.12
2025 010-630-204	WORKERS COMPENSATION	250.00	250.00	250.00	54.67	21.87	217.29	226.63
2025 010-630-440	TELEPHONE/UTILITIES	2,000.00	2,000.00	2,000.00	742.09	37.10	1,244.34	1,875.86
2025 010-630-487	REGION-WIDE ON AGING			.00	.00	.00	.00	.00
2025 010-630-492	PUBLIC HEALTH CLINIC			.00	.00	.00	.00	.00
2025 010-630-590	INPATIENT SERVICES MHMR			.00	.00	.00	.00	.00
2025 010-630-650	OTHER EXPENSES	1,000.00	1,000.00	1,000.00	1,153.46	115.35	.00	.00
2025 010-630-655	INDIGENT HEALTH CARE			.00	.00	.00	.00	.00
2025 010-630-656	PAUPERS ALLOW	4,000.00	4,000.00	3,000.00	2,250.00	75.00	750.00	750.00
2025 010-630-660	FEES-DESIG REP			.00	.00	.00	.00	.00
2025 010-630-666	SOLID WASTE	110,000.00	110,000.00	110,000.00	63,669.62	57.88	65,002.05	98,129.20
2025 010-630-668	CHILD PROTECTIVE SERVICES	2,500.00	2,500.00	2,500.00	2,500.00	100.00	2,500.00	2,500.00
2025 010-630-998	TOTAL HEALTH AND WELFARE	145,527.50	145,527.50	144,895.00	88,451.68	61.05	90,896.36	123,232.96

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-631-000	COUNTY SERVICES			.00	.00	.00	.00	.00
2025 010-631-101	SALARY	101,176.41	101,176.41	101,376.41	82,818.54	81.69	34,469.61	16,824.82
2025 010-631-103	OVERTIME			.00	.00	.00	.00	.00
2025 010-631-104	PART TIME HELP	22,600.00	22,600.00	22,600.00	9,705.00	42.94	6,273.75	27,171.50
2025 010-631-105	TRAVEL ALLOWANCE			.00	.00	.00	.00	.00
2025 010-631-106	LONGEVITY PAY	565.00	565.00	505.00	505.00	100.00	445.00	385.00
2025 010-631-109	1 YEAR INFLATION SUPPLEMENT			.00	.00	.00	760.00	.00
2025 010-631-200	FICA TAXES	7,709.17	7,709.17	7,717.85	5,307.83	68.77	2,363.48	2,481.64
2025 010-631-201	MEDICARE	1,802.95	1,802.95	1,804.98	1,241.36	68.77	552.79	580.51
2025 010-631-202	MEDICAL & BASIC LIFE INS	12,551.04	12,551.04	10,623.84	8,066.88	75.93	.00	854.42
2025 010-631-203	RETIREMENT	18,775.55	18,775.55	20,975.12	15,993.02	76.25	6,935.63	8,184.26
2025 010-631-204	WORKERS COMPENSATION	500.00	500.00	500.00	143.87	28.77	425.88	409.77
2025 010-631-300	POSTAGE	100.00	100.00	100.00	64.88	64.88	66.60	60.64
2025 010-631-310	SUPPLIES	500.00	500.00	1,098.06	1,088.72	99.15	87.38	32.99
2025 010-631-330	FUEL	5,000.00	5,000.00	9,500.00	3,732.06	39.28	2,877.32	5,886.54
2025 010-631-331	TIRES/TUBES	1,000.00	1,000.00	1,200.00	25.00	2.08	1,574.83	25.00
2025 010-631-352	VEHICLE PARTS/REPAIRS/MAINT	100.00	100.00	1,988.77	1,553.95	78.14	1,269.90	3,734.57
2025 010-631-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2025 010-631-440	TELEPHONE/UTILITIES			.00	.00	.00	270.08	354.47
2025 010-631-460	PURCHASED SERVICES			500.00	101.50	20.30	.00	265.00
2025 010-631-470	EMERGENCY MANAGEMENT EXPENSE	5,000.00	5,000.00	4,300.00	4,296.12	99.91	1,723.91	2,265.61
2025 010-631-475	DISPATCH			.00	.00	.00	.00	.00
2025 010-631-481	CONFERENCE EXP.	1,000.00	1,000.00	900.00	755.54	83.95	.00	1,660.77
2025 010-631-590	CAPITAL OUTLAY			33,411.43	33,411.43	100.00	.00	.00
2025 010-631-650	OTHER EXPENSE	1,500.00	1,500.00	1,963.17	1,363.30	69.44	.00	111.00
2025 010-631-666	ANIMAL CONTROL	1,000.00	1,000.00	.00	.00	.00	539.95	.00
2025 010-631-998	TOTAL COUNTY SERVICES	180,880.12	180,880.12	221,064.63	170,174.00	76.98	60,636.11	71,288.51

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-632-000	INDIGENT HEALTHCARE			.00	.00	.00	.00	.00
2025 010-632-430	LEASE & AGREEMENTS	13,000.00	13,000.00	13,000.00	12,708.00	97.75	12,708.00	12,708.00
2025 010-632-650	OTHER EXPENSES			.00	.00	.00	.00	.00
2025 010-632-654	INDIGENT HEALTHCARE-INMATES			.00	.00	.00	154,011.35	186,558.96
2025 010-632-655	INDIGENT HEALTHCARE	20,000.00	20,000.00	20,000.00	.00	.00	.00	7,250.79
2025 010-632-998	TOTAL-INDIGENT HEALTHCARE	33,000.00	33,000.00	33,000.00	12,708.00	38.51	166,719.35	206,517.75

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-640-000	COURTHOUSE			.00	.00	.00	.00	.00
2025 010-640-101	SALARY			.00	.00	.00	.00	.00
2025 010-640-104	PART TIME HELP	15,000.00	15,000.00	15,000.00	9,264.96	61.77	7,527.24	7,550.40
2025 010-640-106	LONGEVITY PAY			.00	.00	.00	.00	.00
2025 010-640-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	.00
2025 010-640-200	FICA TAXES	930.00	930.00	930.00	574.43	61.77	466.68	468.17
2025 010-640-201	MEDICARE	217.50	217.50	217.50	134.34	61.77	109.14	109.52
2025 010-640-202	MEDICAL & BASIC LIFE INS			.00	.00	.00	.00	.00
2025 010-640-203	RETIREMENT	2,265.00	2,265.00	2,527.50	1,659.13	65.64	1,185.45	1,393.14
2025 010-640-204	WORKERS COMPENSATION	400.00	400.00	300.00	88.82	29.61	191.10	214.51
2025 010-640-310	SUPPLIES	7,500.00	7,500.00	7,500.00	5,309.10	70.79	5,649.90	4,467.59
2025 010-640-313	CRTHSE SUPPLIES			500.00	.00	.00	.00	.00
2025 010-640-330	FUEL			.00	.00	.00	.00	.00
2025 010-640-350	DUES AND SUBSCRIPTIONS	250.00	250.00	150.00	100.00	66.67	87.00	87.00
2025 010-640-352	VEHICLE PARTS/REPAIRS/MAINT			500.00	.00	.00	93.74	1,657.43
2025 010-640-355	BLDG MAINT/COURTHOUSE	50,000.00	50,000.00	40,000.00	.00	.00	7,973.81	490.50
2025 010-640-356	BLDG MAINT/ANNEXES	15,000.00	15,000.00	15,000.00	3,885.71	25.90	15,360.49	13,468.22
2025 010-640-357	BLDG MAINT/S.O. & JAIL	50,000.00	50,000.00	89,118.69	.00	.00	49,233.02	41,768.86
2025 010-640-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2025 010-640-440	TELEPHONE/UTILITIES	120,000.00	120,000.00	120,000.00	110,092.69	91.74	142,737.83	122,781.70
2025 010-640-450	PARTS/REPAIRS/MAINT	40,000.00	40,000.00	53,000.00	46,501.11	87.74	35,711.22	43,935.90
2025 010-640-460	PURCHASED SERVICES	30,000.00	30,000.00	39,350.00	27,583.66	70.10	44,448.47	29,307.76
2025 010-640-580	EQUIPMENT AND FURNITURE			.00	.00	.00	.00	238.00
2025 010-640-590	CAPITAL OUTLAY MAJOR PURC			.00	.00	.00	.00	38,021.00
2025 010-640-591	ELEVATOR MAINTENANCE	8,500.00	8,500.00	8,000.00	7,762.28	97.03	7,389.88	1,765.86
2025 010-640-650	OTHER EXPENSE	4,000.00	4,000.00	3,000.00	2,847.80	94.93	2,818.87	1,980.00
2025 010-640-998	TOTAL COURTHOUSE	344,062.50	344,062.50	395,093.69	215,804.03	54.62	320,983.84	306,173.84

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-642-000	COUNTY JAIL			.00	.00	.00	.00	.00
2025 010-642-101	SALARY	613,730.86	613,730.86	528,058.06	428,451.80	81.14	395,009.64	402,434.46
2025 010-642-103	OVERTIME			.00	.00	.00	23,970.82	.00
2025 010-642-104	PART TIME HELP			.00	.00	.00	.00	.00
2025 010-642-105	TRAVEL ALLOWANCE			.00	.00	.00	.00	.00
2025 010-642-106	LONGEVITY PAY	2,180.00	2,180.00	2,020.00	1,755.00	86.88	1,575.00	940.00
2025 010-642-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	.00
2025 010-642-109	1 YEAR INFLATION SUPPLEMENT			.00	.00	.00	13,562.72	.00
2025 010-642-200	FICA TAXES	38,186.47	38,186.47	32,864.84	25,460.22	77.47	25,832.16	24,009.10
2025 010-642-201	MEDICARE	8,930.71	8,930.71	7,686.13	5,954.94	77.48	6,041.61	5,615.21
2025 010-642-202	MEDICAL & BASIC LIFE INS	175,714.56	175,714.56	148,733.76	119,177.56	80.13	107,946.24	100,210.40
2025 010-642-203	RETIREMENT	93,002.54	93,002.54	89,318.15	74,907.76	83.87	72,262.09	74,418.40
2025 010-642-204	WORKERS COMPENSATION	10,000.00	10,000.00	9,000.00	2,469.27	27.44	8,710.78	7,048.11
2025 010-642-310	OFFICE SUPPLIES	8,000.00	8,000.00	6,000.00	5,767.83	96.13	4,647.20	3,900.75
2025 010-642-312	WEAPONS/AMMO/SHOOTING SUPPLI	750.00	750.00	750.00	348.97	46.53	500.00	.00
2025 010-642-313	JAIL SUPPLIES	28,000.00	28,000.00	28,000.00	19,014.91	67.91	22,379.29	19,949.00
2025 010-642-314	RECORDS MANAGEMENT			.00	.00	.00	.00	.00
2025 010-642-332	UNIFORMS	1,800.00	1,800.00	1,800.00	1,291.94	71.77	392.85	348.87
2025 010-642-350	DUES AND SUBSCRIPTIONS			.00	.00	.00	395.00	.00
2025 010-642-354	BUILDING MAINTENANCE			.00	.00	.00	.00	.00
2025 010-642-430	AGREEMENTS AND LEASES	16,000.00	16,000.00	7,500.00	4,321.68	57.62	5,594.42	7,028.38
2025 010-642-440	TELEPHONE/UTILITIES	40,000.00	40,000.00	48,000.00	38,434.22	80.07	43,950.79	37,965.19
2025 010-642-450	REPAIRS AND MAINT.	35,000.00	35,000.00	39,881.31	38,181.68	95.74	31,010.98	28,871.14
2025 010-642-460	PURCHASED SERVICES	1,000.00	1,000.00	1,412.50	1,162.50	82.30	675.00	31,328.17
2025 010-642-481	CONFERENCE EXPENSE	5,000.00	5,000.00	5,500.00	5,225.96	95.02	4,262.77	3,000.00
2025 010-642-490	TRAVEL	1,500.00	1,500.00	1,000.00	.00	.00	590.47	500.00
2025 010-642-580	EQUIPMENT AND FURNITURE	8,000.00	8,000.00	8,000.00	4,350.58	54.38	1,193.92	2,343.54
2025 010-642-582	JAILER EQUIPMENT	2,000.00	2,000.00	2,000.00	.00	.00	550.00	.00
2025 010-642-590	CAPITAL OUTLAY			5,000.00	.00	.00	.00	.00
2025 010-642-591	RADIO EQUIPMENT			.00	.00	.00	.00	.00
2025 010-642-650	OTHER EXPENSE	3,000.00	3,000.00	2,587.50	766.17	29.61	923.20	2,275.30
2025 010-642-998	TOTAL COUNTY JAIL	1091,795.14	1091,795.14	975,112.25	777,042.99	79.69	771,976.95	752,186.02

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET	2024 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT		
2025 010-650-000	V S O			.00		.00	.00	.00	.00
2025 010-650-102	VETERANS SERVICE OFFICER			.00		.00	.00	.00	.00
2025 010-650-104	PART TIME HELP	15,000.00	15,000.00	15,000.00		9,696.00	64.64	11,760.00	15,000.00
2025 010-650-200	FICA TAXES	930.00	930.00	930.00		601.14	64.64	729.14	930.01
2025 010-650-201	MEDICARE	217.50	217.50	217.50		140.58	64.63	170.54	217.51
2025 010-650-203	RETIREMENT	2,265.00	2,265.00	2,527.50		1,711.52	67.72	1,941.44	2,768.89
2025 010-650-204	WORKERS COMPENSATION	50.00	50.00	50.00		6.01	12.02	22.27	34.28
2025 010-650-300	POSTAGE	100.00	100.00	50.00		.00	.00	.00	.00
2025 010-650-310	OFFICE SUPPLIES	200.00	200.00	200.00		57.77	28.89	165.61	146.70
2025 010-650-440	TELEPHONE/UTILITIES			.00		.00	.00	.00	.00
2025 010-650-481	CONFERENCE EXP.			600.00		.00	.00	.00	.00
2025 010-650-650	OTHER EXPENSE	100.00	100.00	100.00		.00	.00	314.55	27.99
2025 010-650-998	TOTAL V S O	18,862.50	18,862.50	19,675.00		12,213.02	62.07	15,103.55	19,125.38

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-660-000	CHILD ADVOCACY CENTER	_____	_____	.00	.00	.00	.00	.00
2025 010-660-310	OFFICE SUPPLIES	_____	_____	.00	.00	.00	.00	.00
2025 010-660-440	TELEPHONE/UTILITIES	_____	_____	.00	.00	.00	.00	.00
2025 010-660-460	PURCHASED SERVICES	1,000.00	1,000.00	500.00	.00	.00	.00	.00
2025 010-660-580	EQUIPMENT AND FURNITURE	_____	_____	.00	.00	.00	.00	.00
2025 010-660-650	OTHER EXPENSE	_____	_____	.00	.00	.00	.00	.00
2025 010-660-998	TOTAL-CHILD ADVOCACY CTR	1,000.00	1,000.00	500.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-670-000	NON DEPARTMENTAL			.00	.00	.00	.00	.00
2025 010-670-100	REIMBURSEMENT-INDIGENT DEFEN			.00	.00	.00	.00	.00
2025 010-670-104	PART TIME HELP			.00	.00	.00	.00	.00
2025 010-670-106	LONGEVITY PAY			.00	.00	.00	.00	.00
2025 010-670-200	FICA TAXES			.00	.00	.00	.00	.00
2025 010-670-201	MEDICARE			.00	.00	.00	.00	.00
2025 010-670-202	MEDICAL, BASIC LIFE, COBRA			.00	.00	.00	.00	.00
2025 010-670-203	RETIREMENT			.00	.00	.00	.00	.00
2025 010-670-204	WORKERS COMPENSATION			.00	.00	.00	.00	.00
2025 010-670-220	MEDICARE SUPPLEMENT	55,000.00	55,000.00	52,715.52	52,715.52	100.00	49,590.00	49,735.35
2025 010-670-300	POSTAGE			.00	.00	.00	.00	.00
2025 010-670-310	OFFICE SUPPLIES	500.00	500.00	500.00	485.96	97.19	422.99	1,027.95
2025 010-670-316	COUNTY LIBRARIES	15,000.00	15,000.00	15,000.00	15,000.00	100.00	15,000.00	15,000.00
2025 010-670-320	SOIL AND WATER CONSERVATI	2,000.00	2,000.00	2,000.00	2,000.00	100.00	2,000.00	2,000.00
2025 010-670-350	DUES AND SUBSCRIPTIONS	9,900.00	9,900.00	8,900.00	7,647.22	85.92	7,546.30	7,677.88
2025 010-670-430	AGREEMENTS AND LEASES	105,270.00	105,270.00	50,000.00	40,316.70	80.63	40,106.61	44,251.47
2025 010-670-449	MOODY BRADLEY HOUSE	15,600.00	15,600.00	15,600.00	15,600.00	100.00	.00	.00
2025 010-670-451	STREETMAN HIST ASSOC			.00	.00	.00	.00	1,000.00
2025 010-670-452	CASA	18,000.00	18,000.00	18,000.00	18,000.00	100.00	15,000.00	3,000.00
2025 010-670-453	RAILROAD MUSEUM	20,000.00	20,000.00	20,000.00	20,000.00	100.00	20,000.00	15,000.00
2025 010-670-454	FREESTONE COUNTY FAIR ASSOC			15,000.00	15,000.00	100.00	15,000.00	15,000.00
2025 010-670-456	MUSEUM MAINT. ALLOWANCE	15,000.00	15,000.00	15,000.00	15,000.00	100.00	10,000.00	10,000.00
2025 010-670-458	TEAGUE HIST MATCH			.00	.00	.00	.00	1,000.00
2025 010-670-459	VETERANS PARK	2,500.00	2,500.00	2,500.00	2,500.00	100.00	2,500.00	2,500.00
2025 010-670-460	PURCHASED SERVICES	5,000.00	5,000.00	8,500.00	.00	.00	2,571.03	14,400.00
2025 010-670-482	INSURANCE	255,000.00	255,000.00	200,000.00	180,113.00	90.06	158,251.33	144,247.69
2025 010-670-484	AUDITING	30,000.00	30,000.00	27,500.00	15,000.00	54.55	30,350.00	24,000.00
2025 010-670-487	TRANSPORTATION FUNDING			.00	.00	.00	.00	.00
2025 010-670-489	UNEMPLOYMENT INS	7,000.00	7,000.00	10,000.00	5,271.58	52.72	8,420.40	14,847.07
2025 010-670-501	GRANT ADMIN-SCAAP	5,000.00	5,000.00	3,500.00	1,351.24	38.61	3,121.80	732.16
2025 010-670-640	ADVERTISEMENTS	1,500.00	1,500.00	2,500.00	1,709.38	68.38	1,336.44	1,487.47
2025 010-670-649	BANK SERVICE CHARGES			.00	.00	.00	.00	.00
2025 010-670-650	OTHER EXPENSE	20,000.00	20,000.00	69,500.00	5,194.27	7.47	456,702.29	9,802.41
2025 010-670-666	EMERGENCY			.00	.00	.00	.00	.00
2025 010-670-667	ADA COMPLIANCE			15,600.00	.00	.00	.00	.00
2025 010-670-668	EMERGENCY MANAGEMENT	5,000.00	5,000.00	.00	.00	.00	.00	.00
2025 010-670-669	LEGISLATIVE&ADMIN ACT-PAST Y			.00	.00	.00	.00	.00
2025 010-670-670	LEGISLATIVE&ADMIN ACT-PROPOS			.00	.00	.00	.00	.00
2025 010-670-950	TRANSFERS OUT	277,162.10	277,162.10	725,000.00	714,700.00	98.58	42,973.04	550,071.44
2025 010-670-965	CONTINGENCY	274,314.50	274,314.50	129,381.73	.00	.00	.00	1,799.82
2025 010-670-966	CONTINGENCY - SPECIAL	500,000.00	500,000.00	258,465.79	.00	.00	282,047.00	.00
2025 010-670-967	CONTINGENCY-CAPITAL OUTLAY	1000,000.00	1000,000.00	.00	.00	.00	.00	.00
2025 010-670-998	TOTAL NON DEPARTMENTAL	2638,746.60	2638,746.60	1665,163.04	1127,604.87	67.72	1162,939.23	928,580.71

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****			
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL
2025 010-680-000	CENTRAL APPRAISAL DISTRIC			.00	.00	.00	.00	.00
2025 010-680-484	CENTRAL APPRAISAL DISTRIC	380,386.00	380,386.00	350,171.25	350,171.25	100.00	320,286.42	305,566.36
2025 010-680-998	TOTAL CENTRAL APPRAISAL D	380,386.00	380,386.00	350,171.25	350,171.25	100.00	320,286.42	305,566.36

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-690-000	AMBULANCE SERVICE			.00	.00	.00	.00	.00
2025 010-690-333	TEAGUE EMS	130,000.00	130,000.00	130,000.00	130,000.07	100.00	99,999.96	99,999.96
2025 010-690-334	FAIRFIELD MEDICAL	150,000.00	150,000.00	150,000.00	150,000.00	100.00	129,999.96	99,999.96
2025 010-690-335	WORTHAM AMBULANCE	14,400.00	14,400.00	14,400.00	14,400.00	100.00	14,400.00	14,400.00
2025 010-690-998	TOTAL-AMBULANCE SERVICES	294,400.00	294,400.00	294,400.00	294,400.07	100.00	244,399.92	214,399.92

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-700-000	COUNTY FIRE PREVENTION			.00	.00	.00	.00	.00
2025 010-700-109	GRANT SALARY MATCH			.00	.00	.00	.00	.00
2025 010-700-204	WORKERS COMPENSATION	2,500.00	2,500.00	5,000.00	463.82	9.28	1,784.50	3,197.81
2025 010-700-207	GRANT			.00	.00	.00	.00	.00
2025 010-700-208	GRANT MATCH	20,000.00	20,000.00	20,000.00	.00	.00	23,800.00	2,000.00
2025 010-700-481	BUTLER VOLUNTEER FIRE DEP	10,000.00	10,000.00	10,000.00	10,000.00	100.00	10,000.00	10,000.00
2025 010-700-482	DEW VOLUNTEER FIRE DEPART	10,000.00	10,000.00	10,000.00	10,000.00	100.00	10,000.00	10,000.00
2025 010-700-483	DONIE VOLUNTEER FIRE DEPA	10,000.00	10,000.00	10,000.00	.00	.00	10,000.00	10,000.00
2025 010-700-484	FAIRFIELD VOLUNTEER FIRE	10,000.00	10,000.00	10,000.00	.00	.00	10,000.00	10,000.00
2025 010-700-485	SOUTHERN OAKES VOLUNTEER	10,000.00	10,000.00	10,000.00	10,000.00	100.00	10,000.00	10,000.00
2025 010-700-486	KIRVIN VOLUNTEER FIRE DEP	10,000.00	10,000.00	10,000.00	.00	.00	10,000.00	10,000.00
2025 010-700-487	STREETMAN VOLUNTEER FIRE	10,000.00	10,000.00	10,000.00	10,000.00	100.00	10,000.00	10,000.00
2025 010-700-488	TEAGUE VFD	10,000.00	10,000.00	10,000.00	10,000.00	100.00	10,000.00	10,000.00
2025 010-700-489	WORTHAM VOLUNTEER FIRE DE	10,000.00	10,000.00	10,000.00	10,000.00	100.00	10,000.00	10,000.00
2025 010-700-490	OAKWOOD FIRE DEPARTMENT	10,000.00	10,000.00	10,000.00	10,000.00	100.00	.00	.00
2025 010-700-590	CAPITAL OUTLAY	50,000.00	50,000.00	50,000.00	.00	.00	238,000.00	46,352.53
2025 010-700-650	OTHER EXPENSE	125,000.00	125,000.00	125,000.00	87,070.41	69.66	70,269.51	77,016.30
2025 010-700-998	TOTAL COUNTY FIRE PREVENT	297,500.00	297,500.00	300,000.00	157,534.23	52.51	423,854.01	218,566.64

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-900-000	SENIOR SERVICES			.00	.00	.00	.00	.00
2025 010-900-101	SALARY	78,472.00	78,472.00	78,972.00	64,463.71	81.63	70,775.80	67,130.24
2025 010-900-103	OVERTIME			.00	.00	.00	.00	.00
2025 010-900-104	PART TIME HELP	78,624.00	78,624.00	65,000.00	56,913.00	87.56	66,057.00	44,464.70
2025 010-900-106	LONGEVITY PAY	960.00	960.00	1,360.00	900.00	66.18	1,240.00	1,120.00
2025 010-900-109	1 YEAR INFLATION SUPPLEMENT			.00	.00	.00	3,039.92	.00
2025 010-900-200	FICA TAXES	9,799.47	9,799.47	9,010.58	7,519.12	83.45	8,273.02	6,487.59
2025 010-900-201	MEDICARE	2,291.81	2,291.81	2,107.31	1,758.46	83.45	1,934.74	1,517.54
2025 010-900-202	MEDICAL & BASIC LIFE INS	25,102.08	25,102.08	21,247.68	18,521.32	87.17	21,645.12	20,546.88
2025 010-900-203	RETIREMENT	23,866.46	23,866.46	24,488.44	21,498.16	87.79	23,371.35	20,764.37
2025 010-900-204	WORKERS COMPENSATION	1,600.00	1,600.00	800.00	348.05	43.51	1,040.47	273.28
2025 010-900-300	POSTAGE	50.00	50.00	50.00	40.80	81.60	31.41	42.18
2025 010-900-310	OFFICE SUPPLIES	900.00	900.00	975.00	635.54	65.18	607.09	863.26
2025 010-900-430	AGREEMENTS AND LEASES	5,000.00	5,000.00	5,000.00	4,722.40	94.45	4,668.91	4,577.94
2025 010-900-440	TELEPHONE/UTILITIES	13,000.00	13,000.00	13,000.00	9,052.74	69.64	11,533.80	15,919.04
2025 010-900-450	PARTS/REPAIRS/MAINT	6,200.00	6,200.00	5,944.30	5,001.66	84.14	8,618.81	3,600.11
2025 010-900-481	CONFERENCE EXP.			.00	.00	.00	.00	.00
2025 010-900-490	TRAVEL	18,800.00	18,800.00	14,680.92	14,680.92	100.00	15,128.91	3,463.95
2025 010-900-561	RAW FOOD	115,000.00	115,000.00	130,000.00	109,343.50	84.11	115,262.91	88,067.08
2025 010-900-562	CONSUMABLES	5,500.00	5,500.00	5,100.00	4,223.68	82.82	4,766.95	5,988.78
2025 010-900-580	EQUIPMENT AND FURNITURE	1,000.00	1,000.00	74.78	74.78	100.00	160.46	768.92
2025 010-900-640	ADVERTISING	200.00	200.00	48.00	48.00	100.00	48.00	187.80
2025 010-900-650	OTHER EXPENSE	4,000.00	4,000.00	4,202.00	4,127.66	98.23	2,476.55	2,957.85
2025 010-900-652	TRAINING			.00	.00	.00	.00	.00
2025 010-900-900	MEAL GRANT			.00	.00	.00	.00	.00
2025 010-900-998	TOTAL SENIOR SERVICES	390,365.82	390,365.82	382,061.01	323,873.50	84.77	360,681.22	288,741.51
2025 010-999-999	TOTAL EXPENDITURES	12961,659.55	12961,659.55	11727,557.00	9274,665.60	79.08	10502,701.72	9219,572.28

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 011-370-180	OTHER			.00	.00	.00	.00	934.32
2025 011-370-993	DUE FROM FD BAL/SURPLUS	6,000.00	6,000.00	6,000.00	.00	.00	.00	.00
2025 011-390-000	TRANSFERS IN			.00	.00	.00	.00	.00
2025 011-399-999	ACTUAL REVENUE	6,000.00	6,000.00	6,000.00	.00	.00	.00	934.32

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 011-400-000	COUNTY JUDGE			.00	.00	.00	.00	.00
2025 011-400-104	PART TIME HELP			.00	.00	.00	.00	.00
2025 011-400-200	FICA TAXES			.00	.00	.00	.00	.00
2025 011-400-201	MEDICARE			.00	.00	.00	.00	.00
2025 011-400-203	RETIREMENT			.00	.00	.00	.00	.00
2025 011-400-204	WORKERS COMPENSATION			.00	.00	.00	.00	.00
2025 011-400-310	OFFICE SUPPLIES	6,000.00	6,000.00	6,000.00	651.63	10.86	.00	.00
2025 011-400-350	DUES AND SUBSCRIPTIONS			.00	.00	.00	.00	.00
2025 011-400-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2025 011-400-481	CONFERENCE EXPENSE			.00	.00	.00	.00	.00
2025 011-400-580	EQUIPMENT AND FURNITURE			.00	.00	.00	.00	.00
2025 011-400-650	OTHER EXPENSE			.00	.00	.00	.00	.00
2025 011-400-998	TOTAL EXPENSE-COUNTY JUDGE	6,000.00	6,000.00	6,000.00	651.63	10.86	.00	.00
2025 011-999-999	TOTAL EXPENDITURES	6,000.00	6,000.00	6,000.00	651.63	10.86	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 019-370-985	OTHER REVENUE	500.00	500.00	4,670.44	6,435.61	137.79	122.70	1,131.95
2025 019-370-994	UE FROM ENTITIES			.00	.00	.00	.00	.00
2025 019-390-000	TRANSFERS IN			.00	.00	.00	.00	.00
2025 019-399-999	ACTUAL REVENUE	500.00	500.00	4,670.44	6,435.61	137.79	122.70	1,131.95

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 019-505-000	CHAP 19 VOTER			.00	.00	.00	.00	.00
2025 019-505-300	POSTAGE	500.00	500.00	1,000.00	.00	.00	122.70	881.96
2025 019-505-310	OFFICE SUPPLIES			1,000.00	.00	.00	.00	249.99
2025 019-505-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2025 019-505-440	TELEPHONE/UTILITIES			.00	.00	.00	.00	.00
2025 019-505-460	PURCHASED SERVICES			.00	.00	.00	.00	.00
2025 019-505-481	CONFERENCE EXP.			2,000.00	.00	.00	.00	.00
2025 019-505-580	EQUIPMENT AND FURNITURE			.00	.00	.00	.00	.00
2025 019-505-650	OTHER EXPENSE			670.44	.00	.00	.00	.00
2025 019-505-950	TRANSFERS OUT			.00	.00	.00	.00	.00
2025 019-505-998	TOTAL-CHAP 19 VOTER	500.00	500.00	4,670.44	.00	.00	122.70	1,131.95
2025 019-999-999	TOTAL EXPENDITURES	500.00	500.00	4,670.44	.00	.00	122.70	1,131.95

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 021-310-000	TAX ASSESSOR			.00	.00	.00	.00	.00
2025 021-310-110	TAXES CURRENT	626,745.00	626,745.00	622,818.52	594,786.95	95.50	579,612.50	531,947.13
2025 021-310-120	TAXES DELINQUENT	14,100.00	14,100.00	10,000.00	10,450.71	104.51	7,531.38	8,666.23
2025 021-310-121	PENALTY ON TAXES	10,300.00	10,300.00	8,000.00	8,312.93	103.91	7,459.59	7,665.00
2025 021-310-160	AUTO REGISTRATION	109,000.00	109,000.00	100,000.00	89,999.98	90.00	90,105.17	90,107.04
2025 021-310-190	ADDITIONAL REG. FEE	44,900.00	44,900.00	38,000.00	33,592.52	88.40	47,754.99	48,165.00
2025 021-310-998	TOTAL TAX ASSESSOR	805,045.00	805,045.00	778,818.52	737,143.09	94.65	732,463.63	686,550.40
2025 021-322-000	FEES AND FINES	500.00	500.00	500.00	656.93	131.39	706.95	617.57
2025 021-322-109	FINES & FORFEITURES			.00	.00	.00	.00	.00
2025 021-322-998	TOTAL FEES AND FINES	500.00	500.00	500.00	656.93	131.39	706.95	617.57
2025 021-340-000	FEES OF OFFICE			.00	.00	.00	.00	.00
2025 021-340-501	OTHER-MISCELLANEOUS			.00	.00	.00	.00	.00
2025 021-340-998	TOTAL FEES OF OFFICE			.00	.00	.00	.00	.00
2025 021-370-000	MISCELLANEOUS			.00	770.40	.00	301.60	832.40
2025 021-370-100	ASSET DISPOSITION			.00	1,257.00	.00	.00	.00
2025 021-370-500	INTEREST-TEXPOOL	7,500.00	7,500.00	.00	7,389.95	.00	9,027.01	.61
2025 021-370-520	R&B GRANT REVENUE			.00	.00	.00	4,340.26	86,794.61
2025 021-370-600	INTEREST-CD			.00	.00	.00	.00	.00
2025 021-370-700	INTEREST-NOW	1,200.00	1,200.00	1,800.00	633.70	35.21	2,147.51	1,307.11
2025 021-370-800	LATERAL RD R&B	7,000.00	7,000.00	7,000.00	7,354.51	105.06	6,881.90	6,904.48
2025 021-370-801	GROSS WEIGHT	20,000.00	20,000.00	12,000.00	19,353.95	161.28	18,884.17	17,898.64
2025 021-370-985	OTHER REVENUE			.00	149.94	.00	522.03	1,082.87
2025 021-370-992	DUE FROM GRANT SURPLUS			.00	.00	.00	.00	.00
2025 021-370-993	DUE FROM FUND BAL/SURPLUS	489,576.00	489,576.00	397,390.00	.00	.00	.00	.00
2025 021-370-998	TOTAL MISCELLANEOUS	525,276.00	525,276.00	418,190.00	36,909.45	8.83	42,104.48	114,820.72
2025 021-390-000	TRANSFERS IN			.00	.00	.00	.00	125,000.00
2025 021-399-999	ACTUAL REVENUE	1330,821.00	1330,821.00	1197,508.52	774,709.47	64.69	775,275.06	926,988.69

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 021-611-101	SALARY	217,942.26	217,942.26	208,342.26	182,573.64	87.63	186,637.13	185,799.09
2025 021-611-103	OVERTIME			.00	.00	.00	.00	.00
2025 021-611-104	PART TIME HELP	30,000.00	30,000.00	30,000.00	6,408.00	21.36	2,628.00	1,274.00
2025 021-611-105	TRAVEL ALLOWANCE	14,400.00	14,400.00	14,400.00	13,292.16	92.31	13,846.00	14,399.89
2025 021-611-106	LONGEVITY PAY	1,245.00	1,245.00	1,065.00	1,065.00	100.00	885.00	1,755.00
2025 021-611-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	.00
2025 021-611-109	1 YEAR INFLATION SUPPLEMENT			.00	.00	.00	5,144.48	.00
2025 021-611-200	FICA TAXES	16,342.41	16,342.41	15,736.05	12,433.06	79.01	12,794.45	12,443.10
2025 021-611-201	MEDICARE	3,822.02	3,822.02	3,680.21	2,907.90	79.01	2,992.39	2,910.10
2025 021-611-202	MEDICAL & BASIC LIFE INS	50,204.16	50,204.16	42,495.36	39,372.41	92.65	32,599.30	30,166.46
2025 021-611-203	RETIREMENT	39,801.68	39,801.68	42,766.52	35,315.78	82.58	34,905.46	37,482.19
2025 021-611-204	WORKERS COMPENSATION	2,500.00	2,500.00	4,500.00	893.97	19.87	3,038.23	2,849.61
2025 021-611-210	CONTRACT LABOR			.00	.00	.00	.00	.00
2025 021-611-310	SUPPLIES	200.00	200.00	106.67	106.67	100.00	82.71	39.54
2025 021-611-330	FUEL	75,000.00	75,000.00	70,000.00	45,883.50	65.55	29,779.93	41,019.63
2025 021-611-331	TIRES/TUBES	50,000.00	50,000.00	35,000.00	7,026.86	20.08	7,208.80	4,806.34
2025 021-611-351	PARTS/REPAIRS/MAINT	61,000.00	61,000.00	60,493.33	52,083.29	86.10	36,704.56	80,317.45
2025 021-611-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2025 021-611-440	TELEPHONE/UTILITIES	3,500.00	3,500.00	3,500.00	2,193.10	62.66	2,570.59	2,570.16
2025 021-611-460	PURCHASED SERVICES	10,000.00	10,000.00	69,133.50	67,495.10	97.63	20,419.13	26,224.93
2025 021-611-470	TREE CUTTING, TRIMMING & REM	25,000.00	25,000.00	.00	.00	.00	.00	.00
2025 021-611-490	TRAVEL			.00	.00	.00	.00	.00
2025 021-611-491	SAND AND GRAVEL	192,787.47	192,787.47	195,533.11	81,714.92	41.79	343,636.14	204,742.30
2025 021-611-492	CONSTRUCTION MATERIAL			.00	.00	.00	.00	.00
2025 021-611-493	CULVERTS	32,500.00	32,500.00	35,000.00	20,831.49	59.52	9,192.50	5,014.84
2025 021-611-494	HAULING			9,949.25	5,275.00	53.02	8,400.00	.00
2025 021-611-495	R&B GRANT EXPENSE			.00	.00	.00	.00	98,425.00
2025 021-611-500	COMPREHENSIVE LIABILITY			.00	.00	.00	.00	.00
2025 021-611-590	CAPITAL OUTLAY	12,500.00	12,500.00	25,500.00	25,500.00	100.00	.00	.00
2025 021-611-610	NOTE PAYMENTS			.00	.00	.00	29,852.41	28,790.04
2025 021-611-620	INTEREST PAYMENTS			.00	.00	.00	1,101.54	2,163.91
2025 021-611-650	OTHER EXPENSE	2,500.00	2,500.00	2,500.00	1,727.13	69.09	528.64	1,031.36
2025 021-611-660	FUND BALANCE CARRYOVER	489,576.00	489,576.00	327,807.25	.00	.00	.00	.00
2025 021-611-700	VOL FIRE DEPT EXP			.00	.00	.00	.00	.00
2025 021-611-950	TRANSFERS OUT			.00	.00	.00	.00	.00
2025 021-611-998	TOTAL R&B PCT #1	1330,821.00	1330,821.00	1197,508.51	604,098.98	50.45	784,947.39	784,224.94
2025 021-700-998	TOTAL TRANSFERS R & B # 2			.00	.00	.00	.00	.00
2025 021-999-999	TOTAL EXPENDITURES	1330,821.00	1330,821.00	1197,508.51	604,098.98	50.45	784,947.39	784,224.94

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 022-310-000	TAX ASSESSOR			622,818.52	.00	.00	.00	.00
2025 022-310-110	TAXES CURRENT	626,745.00	626,745.00	10,000.00	594,786.95	947.87	579,612.49	531,947.14
2025 022-310-120	TAXES DELINQUENT	14,100.00	14,100.00	8,000.00	10,450.70	130.63	7,531.40	8,666.22
2025 022-310-121	PENALTY ON TAXES	10,300.00	10,300.00	100,000.00	8,312.94	8.31	7,459.59	7,665.03
2025 022-310-160	AUTO REGISTRATION	109,000.00	109,000.00	38,000.00	93,659.97	246.47	90,105.15	90,107.01
2025 022-310-190	ADDITIONAL REG. FEE	44,900.00	44,900.00	.00	29,932.53	.00	47,754.99	48,165.00
2025 022-310-998	TOTAL TAX ASSESSOR	805,045.00	805,045.00	778,818.52	737,143.09	94.65	732,463.62	686,550.40
2025 022-322-000	FEES AND FINES	500.00	500.00	.00	656.90	.00	706.95	617.57
2025 022-322-109	FINES & FORFEITURES			.00	.00	.00	.00	.00
2025 022-322-998	TOTAL FEES AND FINES	500.00	500.00	.00	656.90	.00	706.95	617.57
2025 022-340-000	FEES OF OFFICE			.00	.00	.00	.00	.00
2025 022-340-501	OTHER MISCELLANEOUS			.00	.00	.00	.00	.00
2025 022-340-998	TOTAL FEES OF OFFICE			.00	.00	.00	.00	.00
2025 022-370-000	MISCELLANEOUS			.00	1,702.80	.00	373.20	438.80
2025 022-370-100	ASSET DISPOSITION			.00	.00	.00	.00	100,255.00
2025 022-370-520	R&B GRANT REVENUE			56,605.66	5,631.17	9.95	77,326.18	8,573.28
2025 022-370-600	INTEREST-CD			.00	.00	.00	.00	.00
2025 022-370-700	INTEREST-NOW	500.00	500.00	1,800.00	387.49	21.53	1,643.58	1,077.94
2025 022-370-800	LATERAL RD R&B	7,000.00	7,000.00	7,000.00	7,354.51	105.06	6,881.91	6,904.48
2025 022-370-801	GROSS WEIGHT	20,000.00	20,000.00	12,000.00	19,353.96	161.28	18,884.16	17,898.64
2025 022-370-900	NOTE PROCEEDS			.00	.00	.00	.00	.00
2025 022-370-985	OTHER REVENUE			.00	149.93	.00	1,537.99	1,082.87
2025 022-370-992	DUE FROM GRANT SURPLUS			.00	.00	.00	.00	.00
2025 022-370-993	DUE FROM FUND BAL/SURPLUS	353,750.00	353,750.00	344,374.00	.00	.00	.00	.00
2025 022-370-998	TOTAL MISCELLANEOUS	381,250.00	381,250.00	421,779.66	34,579.86	8.20	106,647.02	136,231.01
2025 022-390-000	TRANSFERS IN			.00	.00	.00	.00	125,000.00
2025 022-399-999	ACTUAL REVENUE	1186,795.00	1186,795.00	1200,598.18	772,379.85	64.33	839,817.59	948,398.98

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 022-612-101	SALARY	215,790.26	215,790.26	206,190.26	182,398.98	88.46	190,728.66	180,419.34
2025 022-612-103	OVERTIME			.00	.00	.00	.00	.00
2025 022-612-104	PART TIME HELP	30,000.00	30,000.00	20,000.00	2,358.00	11.79	.00	.00
2025 022-612-105	TRAVEL ALLOWANCE	14,400.00	14,400.00	14,400.00	13,292.16	92.31	13,846.00	13,848.29
2025 022-612-106	LONGEVITY PAY	1,170.00	1,170.00	990.00	990.00	100.00	665.00	1,670.00
2025 022-612-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	.00
2025 022-612-109	1 YEAR INFLATION SUPPLEMENT			.00	.00	.00	6,079.84	.00
2025 022-612-200	FICA TAXES	15,584.34	15,584.34	14,977.98	11,571.38	77.26	12,006.95	11,119.78
2025 022-612-201	MEDICARE	3,644.72	3,644.72	3,502.91	2,706.31	77.26	2,807.94	2,600.78
2025 022-612-202	MEDICAL & BASIC LIFE INS	50,204.16	50,204.16	42,495.36	39,413.88	92.75	33,504.24	30,113.22
2025 022-612-203	RETIREMENT	37,955.40	37,955.40	40,706.27	34,887.37	85.71	34,969.74	36,133.86
2025 022-612-204	WORKERS COMPENSATION	2,000.00	2,000.00	3,300.00	944.13	28.61	3,056.23	2,732.19
2025 022-612-210	CONTRACT LABOR			.00	.00	.00	.00	.00
2025 022-612-310	SUPPLIES	1,500.00	1,500.00	1,500.00	440.62	29.37	39.45	192.07
2025 022-612-330	FUEL	40,000.00	40,000.00	40,000.00	17,108.89	42.77	39,554.03	46,044.80
2025 022-612-331	TIRES/TUBES	20,000.00	20,000.00	20,000.00	8,653.36	43.27	5,664.79	13,186.18
2025 022-612-351	PARTS/REPAIRS/MAINT	40,000.00	40,000.00	50,000.00	39,869.31	79.74	26,200.59	43,211.87
2025 022-612-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2025 022-612-440	TELEPHONE/UTILITIES	4,000.00	4,000.00	4,000.00	2,708.19	67.70	3,315.19	3,792.42
2025 022-612-460	PURCHASED SERVICES	100,000.00	100,000.00	85,000.00	61,625.75	72.50	5,394.00	8,767.00
2025 022-612-470	TREE CUTTING, TRIMMING & REM	20,000.00	20,000.00	.00	.00	.00	.00	.00
2025 022-612-490	TRAVEL			.00	.00	.00	.00	.00
2025 022-612-491	SAND AND GRAVEL	159,796.12	159,796.12	174,055.72	86,182.42	49.51	216,721.00	386,644.06
2025 022-612-492	CONSTRUCTION MATERIAL			60,000.00	55,266.23	92.11	.00	.00
2025 022-612-493	CULVERTS	45,000.00	45,000.00	30,000.00	12,135.60	40.45	3,364.65	6,300.50
2025 022-612-494	HAULING	30,000.00	30,000.00	25,000.00	10,814.95	43.26	4,200.00	13,049.92
2025 022-612-495	R&B GRANT EXPENSE			56,605.66	15,862.89	28.02	83,990.96	4,308.31
2025 022-612-500	COMPREHENSIVE LIABILITY			.00	.00	.00	.00	.00
2025 022-612-590	CAPITAL OUTLAY			102,500.00	.00	.00	129,927.25	346,960.08
2025 022-612-610	NOTE PAYMENTS			.00	.00	.00	.00	.00
2025 022-612-620	INTEREST PAYMENTS			.00	.00	.00	.00	.00
2025 022-612-650	OTHER EXPENSE	2,000.00	2,000.00	1,000.00	632.96	63.30	870.90	1,219.93
2025 022-612-660	FUND BALANCE CARRYOVER	353,750.00	353,750.00	204,374.00	.00	.00	.00	.00
2025 022-612-700	VOL FIRE DEPT EXP			.00	.00	.00	.00	.00
2025 022-612-950	TRANSFERS OUT			.00	.00	.00	.00	.00
2025 022-612-998	TOTAL R&B PCT #2	1186,795.00	1186,795.00	1200,598.16	599,863.38	49.96	816,907.41	1152,314.60
2025 022-700-998	TOTAL TRANSFERS R & B # 2			.00	.00	.00	.00	.00
2025 022-999-999	TOTAL EXPENDITURES	1186,795.00	1186,795.00	1200,598.16	599,863.38	49.96	816,907.41	1152,314.60

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 023-310-000	TAX ASSESSOR			.00	.00	.00	.00	.00
2025 023-310-110	TAXES CURRENT	626,745.00	626,745.00	622,818.52	594,786.95	95.50	579,612.49	531,947.14
2025 023-310-120	TAXES DELINQUENT	14,100.00	14,100.00	10,000.00	10,450.70	104.51	7,531.39	8,666.20
2025 023-310-121	PENALTY ON TAXES	10,300.00	10,300.00	8,000.00	8,312.95	103.91	7,459.61	7,665.00
2025 023-310-160	AUTO REGISTRATION	109,000.00	109,000.00	100,000.00	89,999.97	90.00	90,105.09	90,106.99
2025 023-310-190	ADDITIONAL REG. FEE	44,900.00	44,900.00	38,000.00	33,592.53	88.40	47,754.99	48,165.00
2025 023-310-998	TOTAL TAX ASSESSOR	805,045.00	805,045.00	778,818.52	737,143.10	94.65	732,463.57	686,550.33
2025 023-322-000	FEES AND FINES	500.00	500.00	.00	656.83	.00	706.80	617.54
2025 023-322-109	FINES & FORFEITURES			.00	.00	.00	.00	.00
2025 023-322-998	TOTAL FEES AND FINES	500.00	500.00	.00	656.83	.00	706.80	617.54
2025 023-340-000	FEES OF OFFICE			.00	.00	.00	.00	.00
2025 023-340-501	OTHER MISCELLANEOUS			.00	.00	.00	.00	.00
2025 023-340-998	TOTAL FEES OF OFFICE			.00	.00	.00	.00	.00
2025 023-370-000	MISCELLANEOUS			.00	2,492.60	.00	63.60	.00
2025 023-370-100	ASSET DISPOSITION			.00	4,005.00	.00	7,500.00	.00
2025 023-370-501	GRANTS			.00	.00	.00	.00	.00
2025 023-370-520	R&B GRANT REVENUE			.00	.00	.00	.00	64,221.84
2025 023-370-600	INTEREST-CD			.00	.00	.00	.00	.00
2025 023-370-700	INTEREST-NOW	700.00	700.00	1,800.00	326.65	18.15	1,509.42	1,227.31
2025 023-370-800	LATERAL RD R&B	7,000.00	7,000.00	7,000.00	7,354.51	105.06	6,881.91	6,904.48
2025 023-370-801	GROSS WEIGHT	20,000.00	20,000.00	12,000.00	19,353.94	161.28	18,884.16	17,898.65
2025 023-370-900	NOTE PROCEEDS			.00	.00	.00	.00	.00
2025 023-370-985	OTHER REVENUE			.00	149.93	.00	1,294.44	7,113.12
2025 023-370-992	DUE FROM GRANT SURPLUS			.00	.00	.00	.00	.00
2025 023-370-993	DUE FROM FUND BAL/SURPLUS	202,051.00	202,051.00	278,672.00	.00	.00	.00	.00
2025 023-370-998	TOTAL MISCELLANEOUS	229,751.00	229,751.00	299,472.00	33,682.63	11.25	36,133.53	97,365.40
2025 023-390-000	TRANSFERS IN			.00	.00	.00	.00	125,000.00
2025 023-399-999	ACTUAL REVENUE	1035,296.00	1035,296.00	1078,290.52	771,482.56	71.55	769,303.90	909,533.27

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 023-613-101	SALARY	216,872.69	216,872.69	207,272.69	183,356.70	88.46	191,811.04	196,480.25
2025 023-613-103	OVERTIME			.00	.00	.00	.00	.00
2025 023-613-104	PART TIME HELP	40,000.00	40,000.00	43,000.00	37,620.00	87.49	16,398.00	30,885.00
2025 023-613-105	TRAVEL ALLOWANCE	14,400.00	14,400.00	14,400.00	13,292.16	92.31	13,846.00	14,399.84
2025 023-613-106	LONGEVITY PAY	1,250.00	1,250.00	725.00	725.00	100.00	445.00	595.00
2025 023-613-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	.00
2025 023-613-109	1 YEAR INFLATION SUPPLEMENT			.00	.00	.00	6,079.84	.00
2025 023-613-200	FICA TAXES	16,896.41	16,896.41	16,268.66	13,759.04	84.57	13,528.66	14,227.13
2025 023-613-201	MEDICARE	3,951.58	3,951.58	3,804.77	3,217.86	84.57	3,163.98	3,327.37
2025 023-613-202	MEDICAL & BASIC LIFE INS	50,204.16	50,204.16	42,495.36	39,438.08	92.81	43,290.24	44,499.04
2025 023-613-203	RETIREMENT	41,150.93	41,150.93	44,214.01	41,128.30	93.02	37,778.45	44,711.72
2025 023-613-204	WORKERS COMPENSATION	2,000.00	2,000.00	4,000.00	1,116.35	27.91	3,408.87	3,665.71
2025 023-613-210	CONTRACT LABOR			.00	.00	.00	.00	.00
2025 023-613-310	SUPPLIES	500.00	500.00	500.00	.00	.00	487.80	138.53
2025 023-613-330	FUEL	80,000.00	80,000.00	77,000.00	43,064.45	55.93	31,135.63	51,049.26
2025 023-613-331	TIRES/TUBES	50,000.00	50,000.00	22,000.00	6,673.07	30.33	14,689.08	11,959.64
2025 023-613-332	UNIFORMS			.00	.00	.00	.00	.00
2025 023-613-351	PARTS/REPAIRS/MAINT	60,000.00	60,000.00	60,000.00	31,266.14	52.11	59,169.90	83,766.70
2025 023-613-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2025 023-613-440	TELEPHONE/UTILITIES	3,000.00	3,000.00	3,000.00	2,349.44	78.31	2,858.93	3,170.50
2025 023-613-460	PURCHASED SERVICES	25,000.00	25,000.00	114,000.00	71,507.00	62.73	52,525.10	21,163.43
2025 023-613-470	TREE CUTTING, TRIMMING & REM	25,000.00	25,000.00	.00	.00	.00	.00	.00
2025 023-613-490	TRAVEL			.00	.00	.00	.00	.00
2025 023-613-491	SAND AND GRAVEL	151,019.23	151,019.23	130,938.03	81,050.20	61.90	158,107.44	125,033.78
2025 023-613-492	CONSTRUCTION MATERIAL			.00	.00	.00	68,395.82	1,734.30
2025 023-613-493	CULVERTS	30,000.00	30,000.00	78,187.50	68,334.60	87.40	27,415.00	18,686.94
2025 023-613-494	HAULING	20,000.00	20,000.00	38,000.00	10,812.06	28.45	875.00	450.00
2025 023-613-495	R&B GRANT EXPENSE			.00	.00	.00	.00	66,287.89
2025 023-613-500	COMPREHENSIVE LIABILITY			.00	.00	.00	.00	.00
2025 023-613-590	CAPITAL OUTLAY			36,812.50	36,812.50	100.00	117,294.00	10,628.25
2025 023-613-610	NOTE PAYMENTS			.00	.00	.00	16,824.07	16,287.90
2025 023-613-620	INTEREST PAYMENTS			.00	.00	.00	651.65	1,090.04
2025 023-613-650	OTHER EXPENSE	2,000.00	2,000.00	8,000.00	7,373.95	92.17	1,554.74	1,826.38
2025 023-613-660	FUND BALANCE CARRYOVER	202,051.00	202,051.00	133,672.00	.00	.00	.00	.00
2025 023-613-700	VOL FIRE DEPT EXP			.00	.00	.00	.00	.00
2025 023-613-950	TRANSFERS OUT			.00	.00	.00	.00	.00
2025 023-613-998	TOTAL R&B PCT #3	1035,296.00	1035,296.00	1078,290.52	692,896.90	64.26	881,734.24	766,064.60
2025 023-700-998	TOTAL TRANSFERS R & B # 3			.00	.00	.00	.00	.00
2025 023-999-999	TOTAL EXPENDITURES	1035,296.00	1035,296.00	1078,290.52	692,896.90	64.26	881,734.24	766,064.60

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 024-310-000	TAX ASSESSOR			.00	.00	.00	.00	.00
2025 024-310-110	TAXES CURRENT	626,745.00	626,745.00	622,818.52	594,786.94	95.50	579,612.49	531,947.15
2025 024-310-120	TAXES DELINQUENT	14,100.00	14,100.00	10,000.00	10,450.69	104.51	7,531.39	8,666.21
2025 024-310-121	PENALTY ON TAXES	10,300.00	10,300.00	8,000.00	8,312.95	103.91	7,459.60	7,665.01
2025 024-310-160	AUTO REGISTRATION	109,000.00	109,000.00	100,000.00	89,999.93	90.00	90,105.10	90,106.94
2025 024-310-190	ADDITIONAL REG. FEE	44,900.00	44,900.00	38,000.00	33,592.53	88.40	47,754.99	48,165.00
2025 024-310-998	TOTAL TAX ASSESSOR	805,045.00	805,045.00	778,818.52	737,143.04	94.65	732,463.57	686,550.31
2025 024-322-000	FEES AND FINES	500.00	500.00	.00	662.49	.00	706.89	617.56
2025 024-322-109	FINES & FORFEITURES			.00	.00	.00	.00	.00
2025 024-322-998	TOTAL FEES AND FINES	500.00	500.00	.00	662.49	.00	706.89	617.56
2025 024-340-000	FEES OF OFFICE			.00	.00	.00	.00	.00
2025 024-340-501	OTHER-MISCELLANEOUS			.00	.00	.00	.00	.00
2025 024-340-998	TOTAL FEES OF OFFICE			.00	.00	.00	.00	.00
2025 024-370-000	MISCELLANEOUS			.00	.00	.00	.00	240.80
2025 024-370-100	ASSET DISPOSITION			.00	48,100.00	.00	.00	.00
2025 024-370-500	INTEREST-TEXPOOL	9,200.00	9,200.00	.00	9,716.84	.00	10,184.77	.61
2025 024-370-501	GRANTS			.00	.00	.00	.00	.00
2025 024-370-520	R&B GRANT REVENUE			44,959.48	.00	.00	.00	51,890.75
2025 024-370-600	INTEREST-TIME DEPOSIT			.00	.00	.00	.00	.00
2025 024-370-625	INTEREST-CK FROM CD			.00	.00	.00	.00	.00
2025 024-370-700	INTEREST-NOW	1,800.00	1,800.00	1,800.00	743.82	41.32	1,910.69	1,040.10
2025 024-370-800	LATERAL RD R&B	7,000.00	7,000.00	7,000.00	7,354.52	105.06	6,881.91	6,904.48
2025 024-370-801	GROSS WEIGHT	12,000.00	12,000.00	12,000.00	19,353.95	161.28	18,884.15	17,898.64
2025 024-370-985	OTHER REVENUE			.00	149.93	.00	293.74	1,082.87
2025 024-370-992	DUE FROM GRANT SURPLUS			.00	.00	.00	.00	.00
2025 024-370-993	DUE FROM FUND BAL/SURPLUS	685,223.00	685,223.00	488,613.00	.00	.00	.00	.00
2025 024-370-998	TOTAL MISCELLANEOUS	715,223.00	715,223.00	554,372.48	85,419.06	15.41	38,155.26	79,058.25
2025 024-390-000	TRANSFERS IN			.00	.00	.00	.00	125,000.00
2025 024-399-999	ACTUAL REVENUE	1520,768.00	1520,768.00	1333,191.00	823,224.59	61.75	771,325.72	891,226.12

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 024-614-101	SALARY	216,642.75	216,642.75	257,334.14	183,153.16	71.17	229,441.14	229,110.02
2025 024-614-103	OVERTIME			.00	.00	.00	.00	.00
2025 024-614-104	PART TIME HELP	30,000.00	30,000.00	30,000.00	6,930.00	23.10	.00	18,340.00
2025 024-614-105	TRAVEL ALLOWANCE	14,400.00	14,400.00	14,400.00	13,292.16	92.31	13,846.00	14,399.84
2025 024-614-106	LONGEVITY PAY	1,860.00	1,860.00	1,995.00	1,580.00	79.20	3,060.00	2,880.00
2025 024-614-107	CELL PHONE ALLOWANCE			.00	.00	.00	.00	.00
2025 024-614-109	1 YEAR INFLATION SUPPLEMENT			.00	.00	.00	7,073.66	.00
2025 024-614-200	FICA TAXES	16,299.97	16,299.97	18,831.21	12,566.18	66.73	15,615.23	16,298.74
2025 024-614-201	MEDICARE	3,812.09	3,812.09	4,404.07	2,938.89	66.73	3,651.87	3,811.92
2025 024-614-202	MEDICAL & BASIC LIFE INS	62,755.20	62,755.20	53,119.20	39,413.88	74.20	51,390.04	51,326.40
2025 024-614-203	RETIREMENT	39,698.32	39,698.32	51,178.36	35,889.12	70.13	42,246.71	48,814.24
2025 024-614-204	WORKERS COMPENSATION	2,000.00	2,000.00	4,000.00	1,304.14	32.60	6,266.66	5,682.56
2025 024-614-210	CONTRACT LABOR			.00	.00	.00	.00	.00
2025 024-614-310	SUPPLIES	500.00	500.00	500.00	442.36	88.47	162.81	1,121.72
2025 024-614-330	FUEL	50,000.00	50,000.00	70,000.00	24,612.81	35.16	22,976.36	58,872.42
2025 024-614-331	TIRES/TUBES	15,000.00	15,000.00	8,000.00	7,051.72	88.15	7,771.75	6,621.36
2025 024-614-351	PARTS/REPAIRS/MAINT	50,000.00	50,000.00	76,000.00	30,701.70	40.40	50,240.49	86,413.55
2025 024-614-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2025 024-614-440	TELEPHONE/UTILITIES	3,000.00	3,000.00	3,000.00	1,315.59	43.85	1,217.62	1,410.75
2025 024-614-460	PURCHASED SERVICES	33,020.00	33,020.00	53,000.00	45,181.50	85.25	21,265.75	27,431.00
2025 024-614-470	TREE CUTTING, TRIMMING & REM	35,000.00	35,000.00	.00	.00	.00	.00	.00
2025 024-614-490	TRAVEL			.00	.00	.00	.00	.00
2025 024-614-491	SAND AND GRAVEL	169,056.67	169,056.67	99,356.53	47,487.69	47.80	101,557.44	204,847.03
2025 024-614-492	CONSTRUCTION MATERIAL	10,000.00	10,000.00	10,000.00	4,238.55	42.39	7,234.75	1,188.00
2025 024-614-493	CULVERTS	25,000.00	25,000.00	25,000.00	15,078.40	60.31	.00	884.00
2025 024-614-494	HAULING	10,000.00	10,000.00	25,000.00	.00	.00	.00	.00
2025 024-614-495	R&B GRANT EXPENSE			44,959.48	35,097.35	78.06	.00	56,602.70
2025 024-614-500	COMPREHENSIVE LIABILITY			.00	.00	.00	.00	.00
2025 024-614-590	CAPITAL OUTLAY	45,000.00	45,000.00	45,000.00	11,312.50	25.14	.00	55,458.50
2025 024-614-610	NOTE PAYMENTS			.00	.00	.00	.00	.00
2025 024-614-620	INTEREST PAYMENTS			.00	.00	.00	.00	.00
2025 024-614-650	OTHER EXPENSE	2,500.00	2,500.00	2,500.00	611.16	24.45	1,482.56	1,030.29
2025 024-614-660	FUND BALANCE CARRYOVER	685,223.00	685,223.00	435,613.00	.00	.00	.00	.00
2025 024-614-700	VOL FIRE DEPT EXP			.00	.00	.00	.00	.00
2025 024-614-950	TRANSFERS OUT			.00	.00	.00	.00	.00
2025 024-614-998	TOTAL R&B PCT #4	1520,768.00	1520,768.00	1333,190.99	520,198.86	39.02	586,500.84	892,545.04
2025 024-700-998	TOTAL TRANSFERS R & B # 4			.00	.00	.00	.00	.00
2025 024-999-999	TOTAL EXPENDITURES	1520,768.00	1520,768.00	1333,190.99	520,198.86	39.02	586,500.84	892,545.04

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 040-340-300	COUNTY ATTORNEY - PTI	10,000.00	10,000.00	10,000.00	14,710.00	147.10	17,350.00	14,250.00
2025 040-370-993	DUE FROM FUND BAL/SURPLUS	14,908.00	14,908.00	8,991.52	.00	.00	.00	.00
2025 040-399-999	ACTUAL REVENUE	24,908.00	24,908.00	18,991.52	14,710.00	77.46	17,350.00	14,250.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	[**** ACTUAL ****]		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 040-515-000	COUNTY ATTORNEY PTI			.00	.00	.00	.00	.00
2025 040-515-101	SALARY	20,000.00	20,000.00	9,600.00	8,492.29	88.46	9,599.98	9,636.91
2025 040-515-200	FICA TAXES	1,240.00	1,240.00	595.20	525.94	88.36	590.11	592.48
2025 040-515-201	MEDICARE	290.00	290.00	139.20	123.05	88.40	138.06	138.63
2025 040-515-203	RETIREMENT	3,370.00	3,370.00	1,653.12	1,493.74	90.36	1,588.76	1,774.22
2025 040-515-204	WORKERS COMPENSATION	8.00	8.00	4.00	1.62	40.50	5.55	4.34
2025 040-515-300	POSTAGE			.00	.00	.00	.00	.00
2025 040-515-310	OFFICE SUPPLIES			.00	.00	.00	.00	.00
2025 040-515-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2025 040-515-650	OTHER EXPENSE			7,000.00	.00	.00	.00	.00
2025 040-515-998	TOTAL EXPENSE-COUNTY ATTY PT	24,908.00	24,908.00	18,991.52	10,636.64	56.01	11,922.46	12,146.58
2025 040-999-999	TOTAL EXPENDITURES	24,908.00	24,908.00	18,991.52	10,636.64	56.01	11,922.46	12,146.58

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 041-350-800	TRANSFER IN	_____	_____	.00	.00	.00	.00	.00
2025 041-370-180	OTHER REVENUE	_____	_____	.00	.00	.00	.00	.00
2025 041-370-985	OTHER REVENUE	_____	_____	36,719.27	.00	.00	19,926.86	32,522.33
2025 041-370-993	DUE FROM FD BAL/SURPLUS	_____	_____	.00	.00	.00	.00	.00
2025 041-399-999	TOTAL REVENUE	_____	_____	36,719.27	.00	.00	19,926.86	32,522.33

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 041-515-000	COUNTY ATTORNEY CRIME VICTIM			.00	.00	.00	.00	.00
2025 041-515-104	PART TIME HELP			29,406.00	.00	.00	17,964.36	25,764.36
2025 041-515-200	FICA TAXES			1,823.17	.00	.00	1,113.76	1,597.37
2025 041-515-201	MEDICARE			426.39	.00	.00	260.47	373.59
2025 041-515-203	RETIREMENT			5,063.71	.00	.00	3,053.72	4,755.70
2025 041-515-204	WORKERS COMPENSATION			.00	.00	.00	34.31	58.87
2025 041-515-481	CONFERENCE EXPENSE			.00	.00	.00	.00	.00
2025 041-515-490	TRAVEL			.00	.00	.00	.00	.00
2025 041-515-650	OTHER EXPENSE			.00	.00	.00	.00	.00
2025 041-515-950	TRANSFERS OUT			.00	.00	.00	.00	.00
2025 041-999-999	TOTAL EXPENDITURES			36,719.27	.00	.00	22,426.62	32,549.89

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 042-370-180	OTHER	<u> </u>	<u> </u>	.00	.00	.00	.00	.00
2025 042-370-993	DUE FROM FUND BALANCE	<u> </u>	<u> </u>	.00	.00	.00	.00	.00
2025 042-399-999	ACTUAL REVENUE	<u> </u>	<u> </u>	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 042-515-650	OTHER EXPENSE	<u> </u>	<u> </u>	.00	.00	.00	.00	.00
2025 042-515-998	TOTAL EXP - COUNTY ATTORN	<u> </u>	<u> </u>	.00	.00	.00	.00	.00
2025 042-999-999	TOTAL EXPENDITURES	<u> </u>	<u> </u>	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 044-370-180	OTHER	_____	_____	.00	.00	.00	.00	.00
2025 044-370-993	DUE FROM FUND BAL/SURLPUS	_____	_____	.00	.00	.00	.00	.00
2025 044-399-999	ACTUAL REVENUE	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 044-515-481	CONFERENCE EXP	_____	_____	.00	.00	.00	.00	.00
2025 044-515-998	TOTAL EXP - COUNTY ATTORN	_____	_____	.00	.00	.00	.00	.00
2025 044-999-999	TOTAL EXPENDITURES	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 046-370-180	OTHER			3,725.00	6,947.97	186.52	450.00	10,530.00
2025 046-370-700	INTEREST-NOW			.00	207.23	.00	370.86	161.99
2025 046-370-993	DUE FROM FUND BAL/SURPLUS	6,137.50	6,137.50	5,000.00	.00	.00	.00	.00
2025 046-399-999	ACTUAL REVENUE	6,137.50	6,137.50	8,725.00	7,155.20	82.01	820.86	10,691.99

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 046-515-000	COUNTY ATTORNEY			.00	.00	.00	.00	.00
2025 046-515-101	SALARY	5,000.00	5,000.00	7,000.00	1,147.28	16.39	3,903.84	.00
2025 046-515-104	PART TIME HELP			.00	.00	.00	.00	.00
2025 046-515-105	TRAVEL ALLOWANCE			.00	.00	.00	.00	.00
2025 046-515-200	FICA TAXES	310.00	310.00	434.00	61.37	14.14	241.65	.00
2025 046-515-201	MEDICARE	72.50	72.50	101.50	14.37	14.16	56.55	.00
2025 046-515-202	MEDICAL & BASIC LIFE INS			.00	.00	.00	.00	.00
2025 046-515-203	RETIREMENT	755.00	755.00	1,179.50	193.11	16.37	662.25	.00
2025 046-515-204	WORKERS COMPENSATION			10.00	.00	.00	7.17	.00
2025 046-515-310	OFFICE SUPPLIES			.00	.00	.00	.00	.00
2025 046-515-311	INVESTIGATIVE COSTS			.00	.00	.00	.00	.00
2025 046-515-481	CONFERENCE EXPENSE			.00	.00	.00	.00	.00
2025 046-515-490	TRAVEL			.00	.00	.00	.00	.00
2025 046-515-580	EQUIPMENT AND FURNITURE			.00	.00	.00	.00	.00
2025 046-515-650	OTHER EXPENSE			.00	.00	.00	.00	.00
2025 046-515-998	TOTAL EXP -CTY ATTORNEY C	6,137.50	6,137.50	8,725.00	1,416.13	16.23	4,871.46	.00
2025 046-999-999	TOTAL EXPENDITURES	6,137.50	6,137.50	8,725.00	1,416.13	16.23	4,871.46	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 047-350-800	TRANSFER IN	4,315.52	4,315.52	4,700.00	4,700.00	100.00	6,453.04	5,071.69
2025 047-360-200	STATE APPORTIONMENT	27,500.00	27,500.00	36,666.64	30,726.00	83.80	.00	.00
2025 047-370-180	OTHER REVENUE			.00	.00	.00	.00	1,799.82
2025 047-370-985	OTHER REVENUE			.00	.00	.00	27,499.98	27,499.98
2025 047-370-993	DUE FROM FD BAL/SURPLUS			.00	.00	.00	.00	.00
2025 047-399-999	TOTAL REVENUE	31,815.52	31,815.52	41,366.64	35,426.00	85.64	33,953.02	34,371.49

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	*** ACTUAL ***		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 047-515-000	DA STATE SUPPLEMENT			.00	.00	.00	.00	.00
2025 047-515-101	SALARY			.00	.00	.00	.00	.00
2025 047-515-104	PART TIME HELP			.00	.00	.00	.00	.00
2025 047-515-108	STATE SALARY SUPPLEMENT	25,545.00	25,545.00	25,545.00	23,211.91	90.87	24,875.54	25,544.74
2025 047-515-200	FICA TAXES	1,583.79	1,583.79	1,583.79	1,422.73	89.83	1,521.08	1,547.42
2025 047-515-201	MEDICARE	370.40	370.40	370.40	332.71	89.82	355.78	361.85
2025 047-515-203	RETIREMENT	4,304.33	4,304.33	4,304.33	3,912.88	90.91	4,287.81	4,713.72
2025 047-515-204	WORKERS COMPENSATION	12.00	12.00	12.00	4.31	35.92	14.83	11.36
2025 047-515-481	CONFERENCE EXPENSE			.00	.00	.00	.00	.00
2025 047-515-490	TRAVEL			.00	.00	.00	.00	.00
2025 047-515-650	OTHER EXPENSE			9,551.12	8,434.13	88.31	.00	.00
2025 047-515-950	TRANSFERS OUT			.00	.00	.00	.00	.00
2025 047-999-999	TOTAL EXPENDITURES	31,815.52	31,815.52	41,366.64	37,318.67	90.21	31,055.04	32,179.09

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 048-370-180	DA HOTCHECK COLLECTION	_____	_____	.00	.00	.00	.00	225.00
2025 048-370-190	RESTITUTION	_____	_____	.00	.00	.00	.00	.00
2025 048-370-993	DUE FROM FD BAL/SURPLUS	_____	_____	.00	.00	.00	.00	.00
2025 048-399-999	TOTAL REVENUE	_____	_____	.00	.00	.00	.00	225.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 048-515-000	DA RESTITUTION	_____	_____	.00	.00	.00	.00	.00
2025 048-515-104	PART TIME HELP	_____	_____	.00	.00	.00	.00	.00
2025 048-515-105	TRAVEL ALLOWANCE	_____	_____	.00	.00	.00	.00	.00
2025 048-515-200	FICA	_____	_____	.00	.00	.00	.00	.00
2025 048-515-201	MEDICARE	_____	_____	.00	.00	.00	.00	.00
2025 048-515-203	RETIREMENT	_____	_____	.00	.00	.00	.00	.00
2025 048-515-204	WORKERS COMPENSATION	_____	_____	.00	.00	.00	.00	.00
2025 048-515-310	OFFICE SUPPLIES	_____	_____	.00	.00	.00	.00	.00
2025 048-515-460	PURCHASED SERVICES	_____	_____	.00	.00	.00	.00	.00
2025 048-515-481	CONFERENCE EXPENSE	_____	_____	.00	.00	.00	.00	.00
2025 048-515-580	EQUIPMENT AND FURNITURE	_____	_____	.00	.00	.00	.00	.00
2025 048-515-650	OTHER EXPENSE	_____	_____	.00	.00	.00	.00	.00
2025 048-515-998	TOTAL DA RESTITUTION	_____	_____	.00	.00	.00	.00	.00
2025 048-999-999	TOTAL EXPENDITURES	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	[**** ACTUAL ****]			
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL
2025 050-399-999	ACTUAL REVENUE	<u> </u>		.00	.00	.00	.00	.00
2025 050-420-998	TOTAL EXP -PAYROLL	<u> </u>		.00	.00	.00	.00	.00
2025 050-999-999	TOTAL EXPENDITURES	<u> </u>		.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 060-360-202	STATE GRANT PROCEEDS			.00	.00	.00	7,238.00	.00
2025 060-370-180	OTHER	12,000.00	12,000.00	13,500.00	8,123.71	60.18	388.70	8,876.00
2025 060-370-700	INTEREST-NOW	20.00	20.00	.00	20.30	.00	50.58	34.55
2025 060-370-993	DUE FROM FD BAL/SURPLUS	13,480.00	13,480.00	12,000.00	.00	.00	.00	.00
2025 060-399-999	ACTUAL REVENUE	25,500.00	25,500.00	25,500.00	8,144.01	31.94	7,677.28	8,910.55

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 060-570-310	OFFICE SUPPLIES			.00	.00	.00	.00	.00
2025 060-570-311	INVESTIGATIVE SUPPLIES			.00	.00	.00	.00	.00
2025 060-570-481	CONFERENCE EXPENSE			.00	.00	.00	1,249.85	6,747.94
2025 060-570-490	TRAVEL	6,000.00	6,000.00	7,500.00	.00	.00	2,160.39	.00
2025 060-570-580	EQUIPMENT	12,500.00	12,500.00	12,500.00	6,322.50	50.58	9,292.36	3,251.49
2025 060-570-650	OTHER EXPENSE	7,000.00	7,000.00	5,500.00	.00	.00	.00	.00
2025 060-570-998	TOTAL EXP - FEDERAL FORF	25,500.00	25,500.00	25,500.00	6,322.50	24.79	12,702.60	9,999.43
2025 060-999-999	TOTAL EXPENDITURES	25,500.00	25,500.00	25,500.00	6,322.50	24.79	12,702.60	9,999.43

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 062-370-180	OTHER	_____	_____	.00	.00	.00	.00	.00
2025 062-370-993	DUE FROM FD BAL/SURPLUS	_____	_____	.00	.00	.00	.00	.00
2025 062-399-999	ACTUAL REVENUE	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		
		2025 BUDGET	2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL
2025 062-570-650	OTHER EXPENSE	_____	_____	.00	.00	.00	.00	.00
2025 062-570-950	TRANSFERS OUT	_____	_____	.00	.00	.00	.00	.00
2025 062-570-998	TOTAL EXP - SHERIFF TRUST	_____	_____	.00	.00	.00	.00	.00
2025 062-999-999	TOTAL EXPENDITURES	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		
		2025 BUDGET	2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL
2025 064-370-180	STATE LEOSE ALLOCATION	_____	_____	.00	.00	.00	.00	.00
2025 064-370-993	DUE FROM FUND BAL/SURPLUS	_____	_____	.00	.00	.00	.00	.00
2025 064-399-999	ACTUAL REVENUE	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 064-561-000	CONSTABLE PCT 1	_____	_____	.00	.00	.00	.00	.00
2025 064-561-481	CONFERENCE EXPENSE	_____	_____	.00	.00	.00	.00	.00
2025 064-561-998	TOTAL EXP- CONSTABLE PCT 1	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		
		2025 BUDGET	2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL
2025 064-562-000	CONSTABLE PCT 2			.00	.00	.00	.00	.00
2025 064-562-481	CONFERENCE EXPENSE			.00	.00	.00	.00	.00
2025 064-562-998	TOTAL EXP- CONSTABLE PCT 2			.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 064-563-000	CONSTABLE PCT 3	_____	_____	.00	.00	.00	.00	.00
2025 064-563-481	CONFERENCE EXPENSE	_____	_____	.00	.00	.00	.00	.00
2025 064-563-650	OTHER EXPENSES	_____	_____	.00	.00	.00	.00	.00
2025 064-563-998	TOTAL EXP- CONSTABLE PCT 3	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 064-564-000	CONSTABLE PCT 4	_____	_____	.00	.00	.00	.00	.00
2025 064-564-481	CONFERENCE EXPENSE	_____	_____	.00	.00	.00	.00	.00
2025 064-564-998	CONSTABLE PCT 4	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 064-570-000	SHERIFF	_____	_____	.00	.00	.00	.00	.00
2025 064-570-481	CONFERENCE EXPENSE	_____	_____	.00	1,249.74	.00	.00	.00
2025 064-570-998	TOTAL EXP- SHERIFF LEOSE	_____	_____	.00	1,249.74	.00	.00	.00
2025 064-999-999	TOTAL EXPENDITURES	_____	_____	.00	1,249.74	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 066-370-700	INTEREST-NOW	100.00	100.00	.00	99.54	.00	243.57	168.06
2025 066-370-976	COMMISSARY SALES COMMISSION	9,000.00	9,000.00	7,000.00	10,822.66	154.61	9,660.28	7,908.38
2025 066-370-985	OTHER REVENUE			.00	.00	.00	.00	.00
2025 066-370-986	INMATE PREPAID PHONE SALES	4,500.00	4,500.00	6,000.00	5,905.42	98.42	6,460.49	7,208.80
2025 066-370-993	DUE FROM FD BAL/SURPLUS	53,400.00	53,400.00	54,000.00	.00	.00	.00	.00
2025 066-399-999	ACTUAL REVENUE	67,000.00	67,000.00	67,000.00	16,827.62	25.12	16,364.34	15,285.24

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 066-642-310	OFFICE SUPPLIES	5,000.00	5,000.00	5,000.00	20.29	.41	168.25	664.00
2025 066-642-313	JAIL SUPPLIES	8,000.00	8,000.00	7,600.00	2,848.27	37.48	9,061.71	365.58
2025 066-642-450	REPAIRS AND MAINTENANCE	29,000.00	29,000.00	29,000.00	7,658.06	26.41	.00	.00
2025 066-642-580	EQUIPMENT AND FURNITURE	5,000.00	5,000.00	4,000.00	1,055.97	26.40	.00	1,386.98
2025 066-642-650	OTHER EXPENSE	20,000.00	20,000.00	21,400.00	5,499.74	25.70	4,557.40	5,771.21
2025 066-642-998	TOTA EXP-JAIL COMMISSARY	67,000.00	67,000.00	67,000.00	17,082.33	25.50	13,787.36	8,187.77
2025 066-999-999	TOTAL EXPENDITURES	67,000.00	67,000.00	67,000.00	17,082.33	25.50	13,787.36	8,187.77

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED		**** ACTUAL ****			2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 077-999-999	TOTAL EXPENDITURES	<u> </u>			.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2024 084-370-400	ASSET DISPOSITION		.00	.00	.00	.00	.00	.00
2025 084-370-500	INTEREST-TEXPOOL			.00	47,437.04	.00	77,274.29	.00
2025 084-370-501	R&B 1 INTEREST-TEXPOOL			.00	23,639.59	.00	15,587.59	.00
2025 084-370-502	R&B 2 INTEREST-TEXPOOL			.00	23,413.84	.00	15,587.59	.00
2025 084-370-503	R&B 3 INTEREST-TEXPOOL			.00	22,463.75	.00	15,587.59	.00
2025 084-370-504	R&B 4 INTEREST-TEXPOOL			.00	23,810.81	.00	15,587.59	.00
2023 084-370-508	ARP GRANT REVENUE		.00	.00	.00	.00	.00	328.20
2025 084-370-625	INTEREST			.00	993.08	.00	3,546.55	7,760.57
2025 084-370-985	MISCELLANEOUS REVENUE			.00	187,639.12	.00	3102,885.47	.00
2025 084-370-993	DUE FROM FD BAL/SURPLUS	2378,473.68	2378,473.68	3437,879.17	.00	.00	.00	.00
2025 084-399-999	TOTAL REVENUE	2378,473.68	2378,473.68	3437,879.17	329,397.23	9.58	3246,056.67	8,088.77

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 084-570-000	SHERIFF			.00	.00	.00	.00	.00
2025 084-570-590	CAPITAL OUTLAY	353,952.00	353,952.00	364,827.30	.00	.00	.00	.00
2025 084-570-998	TOTAL SHERIFF	353,952.00	353,952.00	364,827.30	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 084-611-000	R&B PCT1			.00	.00	.00	.00	.00
2025 084-611-491	SAND & GRAVEL	486,411.17	486,411.17	558,169.69	158,006.73	28.31	.00	.00
2025 084-611-590	CAPITAL OUTLAY			.00	.00	.00	.00	.00
2025 084-611-650	OTHER EXPENSE			.00	.00	.00	.00	46.00
2025 084-611-998	TOTAL R&B PCT1	486,411.17	486,411.17	558,169.69	158,006.73	28.31	.00	46.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 084-612-000	R&B PCT2			.00	.00	.00	.00	.00
2025 084-612-491	SAND & GRAVEL	129,401.89	129,401.89	558,169.69	140,334.45	25.14	.00	.00
2025 084-612-590	CAPITAL OUTLAY	281,927.25	281,927.25	.00	.00	.00	.00	.00
2025 084-612-650	OTHER EXPENSE			.00	.00	.00	.00	46.00
2025 084-612-998	TOTAL R&B PCT2	411,329.14	411,329.14	558,169.69	140,334.45	25.14	.00	46.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 084-613-000	R&B PCT3			.00	.00	.00	.00	.00
2025 084-613-491	SAND & GRAVEL	402,459.98	402,459.98	468,202.99	60,579.60	12.94	.00	.00
2025 084-613-590	CAPITAL OUTLAY			89,966.70	89,966.70	100.00	.00	.00
2025 084-613-650	OTHER EXPENSE			.00	.00	.00	.00	46.00
2025 084-613-998	TOTAL R&B PCT3	402,459.98	402,459.98	558,169.69	150,546.30	26.97	.00	46.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 084-614-000	R&B PCT4			.00	.00	.00	.00	.00
2025 084-614-491	SAND & GRAVEL	301,379.39	301,379.39	385,858.37	.00	.00	.00	.00
2025 084-614-590	CAPITAL OUTLAY	76,391.64	76,391.64	172,311.32	172,228.97	99.95	.00	.00
2025 084-614-650	OTHER EXPENSE			.00	.00	.00	.00	46.00
2025 084-614-998	TOTAL R&B PCT4	377,771.03	377,771.03	558,169.69	172,228.97	30.86	.00	46.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 084-631-000	COUNTY SERVICES	_____	_____	.00	.00	.00	.00	.00
2025 084-631-590	CAPITAL OUTLAY	_____	_____	.00	.00	.00	.00	.00
2025 084-631-650	OTHER EXPENSES	_____	_____	.00	.00	.00	.00	.00
2025 084-631-998	TOTAL COUNTY SERVICES	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 084-670-000	AMERICAN RESCUE PLAN	_____	_____	.00	.00	.00	.00	.00
2025 084-670-645	INFRASTRUCTURE	_____	_____	.00	.00	.00	.00	.00
2025 084-670-646	REVENUE REPLACEMENT	_____	_____	.00	.00	.00	.00	.00
2025 084-670-647	PREMIUM PAY	_____	_____	.00	.00	.00	.00	.00
2025 084-670-648	PUBLIC HEALTH	_____	_____	.00	.00	.00	.00	.00
2025 084-670-649	NEGATIVE ECONOMIC IMPACT	_____	_____	.00	.00	.00	.00	.00
2025 084-670-650	OTHER EXPENSE	148,574.36	148,574.36	334,085.11	18,400.00	5.51	35,650.00	.00
2025 084-670-998	TOTAL	148,574.36	148,574.36	334,085.11	18,400.00	5.51	35,650.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 084-690-000	AMBULANCE SERVICE			.00	.00	.00	.00	.00
2025 084-690-590	CAPITAL OUTLAY	197,976.00	197,976.00	474,288.00	276,285.00	58.25	59,233.00	.00
2025 084-690-998	TOTAL AMBULANCE SERVICE	197,976.00	197,976.00	474,288.00	276,285.00	58.25	59,233.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 084-700-000	COUNTY FIRE PREVENTION	_____	_____	.00	.00	.00	.00	.00
2025 084-700-481	BUTLER VFD	_____	_____	32,000.00	.00	.00	.00	.00
2025 084-700-482	DEW FVD	_____	_____	.00	.00	.00	69,884.00	.00
2025 084-700-483	DONIE VFD	_____	_____	.00	.00	.00	.00	.00
2025 084-700-484	FAIRFIELD VFD	_____	_____	.00	.00	.00	46,743.67	.00
2025 084-700-485	SOUTHERN OAKS VFD	_____	_____	.00	.00	.00	.00	.00
2025 084-700-486	KIRVIN VFD	_____	_____	.00	.00	.00	55,395.24	.00
2025 084-700-487	STREETMAN VFD	_____	_____	.00	.00	.00	56,919.12	.00
2025 084-700-488	TEAGUE VFD	_____	_____	.00	.00	.00	69,974.08	144.20
2025 084-700-489	WORTHAM VFD	_____	_____	.00	.00	.00	103,996.00	.00
2025 084-700-998	TOTAL COUNTY FIRE PREVENTION	_____	_____	32,000.00	.00	.00	402,912.11	144.20
2025 084-999-999	TOTAL EXPENDITURES	2378,473.68	2378,473.68	3437,879.17	915,801.45	26.64	497,795.11	328.20

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 085-370-600	INTEREST-CD	_____	_____	.00	.00	.00	.00	.00
2025 085-370-601	INTEREST-TEX POOL	_____	_____	.00	.00	.00	.00	.00
2025 085-370-993	DUE FROM FD BAL/SURPLUS	_____	_____	.00	.00	.00	.00	.00
2025 085-399-999	ACTUAL REVENUE	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 085-640-590	CAPITAL OUTLAY MAJOR PURC	_____	_____	.00	.00	.00	.00	.00
2025 085-640-591	ENGINEERING FEES	_____	_____	.00	.00	.00	.00	.00
2025 085-640-592	MISC	_____	_____	.00	.00	.00	.00	.00
2025 085-640-950	TRANSFER OUT-OTHER FDS	_____	_____	.00	.00	.00	.00	.00
2025 085-640-998	TOTAL EXP - CAPITAL OUTLAY	_____	_____	.00	.00	.00	.00	.00
2025 085-999-999	TOTAL EXPENDITURES	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****			2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT			
2025 086-370-109	OPIOID SETTLEMENT PROCEEDS	_____	_____	.00	.00	.00	.00	.00	
2025 086-370-203	STATE APPORTIONMENT	_____	_____	.00	.00	.00	.00	.00	
2025 086-370-501	GRANT-BLOCK TX CBDG-BUTLER	_____	_____	.00	.00	.00	4,564.23	86,234.62	
2025 086-370-502	GRANT-CRF (CARES)	_____	_____	.00	.00	.00	.00	.00	
2025 086-370-503	TX DEPT AG-HOME DELIVER MEAL	_____	_____	4,977.23	3,328.74	66.88	5,558.10	17,538.02	
2025 086-370-504	UNCLAIMED PROPERTY CAPITAL C	_____	_____	5,000.00	.00	.00	24,520.47	27,817.30	
2025 086-370-505	FEMA STORM/FLOOD GRANT	_____	_____	.00	.00	.00	.00	.00	
2025 086-370-506	MICHAEL R BYRNE FUND	_____	_____	.00	.00	.00	.00	.00	
2025 086-370-507	GRANT PROCEEDS	_____	_____	.00	.00	.00	.00	14,029.13	
2025 086-370-508	GRANT PROCEEDS-AMERICAN RESC	_____	_____	.00	.00	.00	.00	.00	
2022 086-370-509	OPIOID SETTLEMENT PROCEEDS	_____	.00	.00	.00	.00	.00	.00	
2025 086-370-900	NOTE PROCEEDS	_____	_____	.00	.00	.00	.00	.00	
2025 086-370-985	OTHER REVENUE	_____	_____	52,690.98	49,178.00	93.33	6,238.26	4,125.00	
2025 086-370-993	DUE FROM FD BAL/SURPLUS	_____	_____	.00	.00	.00	.00	.00	
2025 086-390-000	TRANSFERS IN	_____	_____	.00	.00	.00	.00	.00	
2025 086-399-999	ACTUAL REVENUE	_____	_____	62,668.21	52,506.74	83.79	40,881.06	149,744.07	

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 086-400-000	COUNTY JUDGE	_____	_____	.00	.00	.00	.00	.00
2025 086-400-108	SALARY SUPPLEMENT	_____	_____	.00	.00	.00	.00	.00
2025 086-400-110	GRANT SALARY SUPPLEMENT	_____	_____	.00	.00	.00	.00	.00
2025 086-400-200	FICA TAXES	_____	_____	.00	.00	.00	.00	.00
2025 086-400-201	MEDICARE	_____	_____	.00	.00	.00	.00	.00
2025 086-400-203	RETIREMENT	_____	_____	.00	.00	.00	.00	.00
2025 086-400-316	COUNTY LIBRARIES	_____	_____	.00	.00	.00	.00	.00
2025 086-400-430	AGREEMENT AND LEASES	_____	_____	.00	.00	.00	.00	.00
2025 086-400-580	EQUIPMENT AND FURNITURE	_____	_____	.00	.00	.00	.00	.00
2025 086-400-650	OTHER EXPENSE	_____	_____	.00	.00	.00	.00	.00
2025 086-400-998	TOTAL COUNTY JUDGE	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 086-570-000	SHERIFF			.00	.00	.00	.00	.00
2025 086-570-312	WEAPONS/AMMO/SHOOTING SUPPLI			750.00	.00	.00	.00	.00
2025 086-570-582	LAW ENFORCEMENT EQUIPMENT			.00	.00	.00	5,043.00	1,924.49
2025 086-570-650	OTHER EXPENSE			15,151.00	11,489.79	75.84	.00	599.00
2025 086-570-998	TOTAL SHERIFF			15,901.00	11,489.79	72.26	5,043.00	2,523.49

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 086-611-491	SAND AND GRAVEL	_____	_____	.00	.00	.00	.00	.00
2025 086-611-494	HAULING	_____	_____	.00	.00	.00	.00	.00
2025 086-611-650	OTHER EXPENSE	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 086-612-491	SAND & GRAVEL	_____	_____	15,000.00	15,000.00	100.00	.00	.00
2025 086-612-494	HAULING	_____	_____	.00	.00	.00	.00	.00
2025 086-612-590	CAPITAL OUTLAY	_____	_____	.00	.00	.00	.00	.00
2025 086-612-650	OTHER EXPENSE	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 086-613-351	REPAIRS & MAINTENANCE	_____	_____	.00	.00	.00	.00	.00
2025 086-613-491	SAND AND GRAVEL	_____	_____	16,878.00	.00	.00	.00	.00
2025 086-613-494	HAULING	_____	_____	.00	.00	.00	.00	.00
2025 086-613-650	OTHER EXPENSE	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 086-614-491	SAND & GRAVEL	_____	_____	.00	.00	.00	.00	2,500.00
2025 086-614-494	HAULING	_____	_____	.00	.00	.00	.00	.00
2025 086-614-650	OTHER EXPENSE	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 086-630-000	HEALTH AND WELFARE	_____	_____	.00	.00	.00	.00	.00
2025 086-630-504	UNCLAIMED PROPERTY CRS - CAC	_____	_____	.00	.00	.00	.00	.00
2025 086-630-668	CHILD ADVOCACY CENTER	_____	_____	.00	.00	.00	.00	.00
2025 086-630-998	TOTAL HEALTH AND WELFARE	_____	_____	31,878.00	15,000.00	47.05	.00	2,500.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 086-633-000	AMERICAN RESCUE PLAN SPENDIN	_____	_____	.00	.00	.00	.00	.00
2025 086-633-101	SALARY	_____	_____	.00	.00	.00	.00	.00
2025 086-633-103	OVERTIME	_____	_____	.00	.00	.00	.00	.00
2025 086-633-104	PART TIME HELP	_____	_____	.00	.00	.00	.00	.00
2025 086-633-200	FICA TAXES	_____	_____	.00	.00	.00	.00	.00
2025 086-633-201	MEDICARE	_____	_____	.00	.00	.00	.00	.00
2025 086-633-202	MEDICAL & BASIC LIFE INS	_____	_____	.00	.00	.00	.00	.00
2025 086-633-203	RETIREMENT	_____	_____	.00	.00	.00	.00	.00
2025 086-633-300	REVENUE REPLACEMENT	_____	_____	.00	.00	.00	.00	.00
2025 086-633-301	INFRASTRUCTURE	_____	_____	.00	.00	.00	.00	.00
2025 086-633-302	COVID 19 EXPENDITURES	_____	_____	.00	.00	.00	.00	.00
2025 086-633-650	OTHER EXPENSE	_____	_____	.00	.00	.00	.00	.00
2025 086-633-998	TOTAL-ARP SPENDING	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 086-642-582	EQUIPMENT			.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 086-670-000	NON DEPARTMENTAL	_____	_____	.00	.00	.00	.00	.00
2025 086-670-316	COUNTY LIBRARIES	_____	_____	.00	.00	.00	19,520.47	27,817.30
2025 086-670-317	BLOCK GRANT EXP-BUTLER WATER	_____	_____	.00	.00	.00	4,564.23	211,226.43
2025 086-670-318	GRANT EXP-CRF (CARES)	_____	_____	.00	.00	.00	.00	.00
2025 086-670-319	GRANT PROCEEDS EXP	_____	_____	.00	.00	.00	.00	.00
2025 086-670-650	OTHER EXPENSE	_____	_____	5,000.00	.00	.00	.00	.00
2025 086-670-950	TRANSFERS OUT	_____	_____	.00	.00	.00	.00	.00
2025 086-670-998	TOTAL NON DEPARTMENTAL	_____	_____	5,000.00	.00	.00	24,084.70	239,043.73

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****			
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL
2025 086-700-000	COUNTY FIRE PREVENTION	_____	_____	.00	.00	.00	.00	.00
2025 086-700-501	GRANT-CASEY FAMILY PHILANTHR	_____	_____	.00	.00	.00	.00	.00
2025 086-700-650	OTHER EXPENSE	_____	_____	.00	.00	.00	.00	.00
2025 086-700-998	TOTAL COUNTY FIRE PREVENTION	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 086-900-000	SENIOR SERVICES			.00	.00	.00	.00	.00
2025 086-900-503	TX DEPT AG-HOME DELIVERED ME			.00	.00	.00	.00	.00
2025 086-900-517	TX DEPT AG-2017 HOME MEALS			.00	.00	.00	.00	.00
2025 086-900-518	TX DEPT AG-2018 HOME MEALS			.00	.00	.00	.00	.00
2025 086-900-519	TX DEPT AG-2019 HOME MEALS			.00	.00	.00	.00	.00
2025 086-900-520	TX DEPT AG-2020 HOME MEALS			.00	.00	.00	.00	.00
2025 086-900-521	TX DEPT AG-2021 HOME MEALS			.00	.00	.00	.00	9,161.53
2025 086-900-522	TX DEPT AG-2022 HOME MEALS			.00	.00	.00	4,556.19	12,981.83
2025 086-900-523	TX DEPT AG-2023			1,648.49	1,648.49	100.00	3,909.61	.00
2025 086-900-524	TX DEPT AG-2024 HOME MEALS			1,664.37	1,615.64	97.07	.00	.00
2025 086-900-650	OTHER EXPENSE			6,576.35	4,473.32	68.02	5,372.92	14,460.33
2025 086-900-670	TITLE III CONG/HDM MEALS (SU			.00	.00	.00	.00	12,104.64
2025 086-900-998	TOTAL SENIOR SERVICES			9,889.21	7,737.45	78.24	13,838.72	48,708.33
2025 086-999-999	TOTAL EXPENDITURES			62,668.21	34,227.24	54.62	42,966.42	292,775.55

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 087-370-203	STATE APPORTIONMENT			.00	.00	.00	.00	.00
2025 087-370-400	CO TREAS UNCLAIMED			.00	76.99	.00	.00	7.00
2025 087-370-993	DUE FROM FUND BAL/SURPLUS	1,152.36	1,152.36	1,152.36	.00	.00	.00	.00
2025 087-399-999	ACTUAL REVENUE	1,152.36	1,152.36	1,152.36	76.99	6.68	.00	7.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 087-420-000	COUNTY TREASURER			.00	.00	.00	.00	.00
2025 087-420-640	ADVERTISEMENTS	1,152.36	1,152.36	1,152.36	.00	.00	.00	.00
2025 087-420-650	OTHER EXPENSES			.00	.00	.00	.00	.00
2025 087-420-950	TRANSFERS OUT			.00	.00	.00	.00	.00
2025 087-420-998	TOTAL TREAS UNCLAIMED MONEY	1,152.36	1,152.36	1,152.36	.00	.00	.00	.00
2025 087-999-999	TOTAL EXPENDITURES	1,152.36	1,152.36	1,152.36	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 088-370-180	OTHER	_____	_____	.00	.00	.00	.00	.00
2025 088-370-993	DUE FROM FD BAL/SURPLUS	_____	_____	7,607.85	.00	.00	.00	.00
2025 088-390-000	TRANSFERS IN	_____	_____	.00	.00	.00	.00	.00
2025 088-399-999	ACTUAL REVENUE	_____	_____	7,607.85	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 088-505-101	SALARY	_____	_____	.00	.00	.00	.00	.00
2025 088-505-104	PART TIME HELP	_____	_____	.00	.00	.00	.00	.00
2025 088-505-200	FICA TAXES	_____	_____	.00	.00	.00	.00	.00
2025 088-505-201	MEDICARE	_____	_____	.00	.00	.00	.00	.00
2025 088-505-202	MEDICAL & BASIC LIFE INS	_____	_____	.00	.00	.00	.00	.00
2025 088-505-203	RETIREMENT	_____	_____	.00	.00	.00	.00	.00
2025 088-505-204	WORKERS COMPENSATION	_____	_____	.00	.00	.00	.00	.00
2025 088-505-310	OFFICE SUPPLIES	_____	_____	4,000.00	.00	.00	.00	.00
2025 088-505-350	DUES AND SUBSCRIPTIONS	_____	_____	.00	.00	.00	.00	.00
2025 088-505-430	AGREEMENTS AND LEASES	_____	_____	.00	.00	.00	.00	.00
2025 088-505-580	EQUIPMENT AND FURNITURE	_____	_____	.00	.00	.00	.00	.00
2025 088-505-650	OTHER EXPENSE	_____	_____	3,607.85	.00	.00	.00	.00
2025 088-505-998	TOTAL EXP - ELECTION SERVICE	_____	_____	7,607.85	.00	.00	.00	.00
2025 088-999-999	TOTAL EXPENDITURES	_____	_____	7,607.85	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 089-340-998	TOTAL FEES OF OFFICE			.00	.00	.00	.00	.00
2025 089-350-000	CLERKS' RECORDS ARCHIVE FEE			.00	.00	.00	.00	.00
2025 089-350-400	COUNTY CLERK/RECORDS ARCHIVE	50,427.00	50,427.00	40,000.00	51,037.00	127.59	54,174.00	55,875.00
2025 089-350-700	DISTRICT CLERK/RECORDS ARCHI	2,000.00	2,000.00	2,000.00	1,975.00	98.75	3,042.50	2,692.50
2025 089-350-998	TOTAL COUNTY RECORDS ARCHIVE	52,427.00	52,427.00	42,000.00	53,012.00	126.22	57,216.50	58,567.50
2025 089-370-000	MISCELLANEOUS			.00	.00	.00	.00	.00
2025 089-370-700	INTEREST-NOW			.00	109.24	.00	480.00	392.89
2025 089-370-993	DUE FROM FD BAL/SURPLUS	55,048.00	55,048.00	23,475.00	.00	.00	.00	.00
2025 089-370-998	TOTAL MISCELLANEOUS	55,048.00	55,048.00	23,475.00	109.24	.47	480.00	392.89
2025 089-399-999	ACTUAL REVENUE	107,475.00	107,475.00	65,475.00	53,121.24	81.13	57,696.50	58,960.39

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 089-505-000	COUNTY CLERK			.00	.00	.00	.00	.00
2025 089-505-101	SALARY			.00	.00	.00	.00	11,781.17
2025 089-505-104	PART TIME HELP			.00	.00	.00	.00	18,670.80
2025 089-505-110	PART TIME RESERVE			.00	.00	.00	.00	.00
2025 089-505-200	FICA TAXES			.00	.00	.00	.00	1,886.89
2025 089-505-201	MEDICARE			.00	.00	.00	.00	441.28
2025 089-505-202	MEDICAL & BASIC LIFE			.00	.00	.00	.00	.00
2025 089-505-203	RETIREMENT			.00	.00	.00	.00	5,603.41
2025 089-505-204	WORKERS COMPENSATION			.00	.00	.00	.14	69.63
2025 089-505-310	OFFICE SUPPLIES			.00	.00	.00	.00	.00
2025 089-505-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2025 089-505-440	TELEPHONE/UTILITIES			.00	.00	.00	.00	.00
2025 089-505-460	PURCHASED SERVICES			.00	.00	.00	4,790.00	.00
2025 089-505-580	EQUIPMENT AND FURNITURE			.00	.00	.00	42,012.97	588.72
2025 089-505-690	ARCHIVE PRESERVATION	104,000.00	104,000.00	53,000.00	43,318.00	81.73	67,412.15	38,986.20
2025 089-505-998	TOTAL RECORD ARCHIVE	104,000.00	104,000.00	53,000.00	43,318.00	81.73	114,215.26	78,028.10

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 089-535-000	DISTRICT CLERK			.00	.00	.00	.00	.00
2025 089-535-104	PART TIME HELP	1,000.00	1,000.00	10,000.00	13,192.50	131.93	3,120.00	.00
2025 089-535-200	FICA TAXES	62.00	62.00	620.00	817.94	131.93	139.50	.00
2025 089-535-201	MEDICARE	14.50	14.50	145.00	191.36	131.97	32.64	.00
2025 089-535-203	RETIREMENT	151.00	151.00	1,685.00	1,514.51	89.88	380.69	.00
2025 089-535-204	WORKERS COMPENSATION	25.00	25.00	25.00	10.19	40.76	4.24	.00
2025 089-535-310	OFFICE SUPPLIES	2,222.50	2,222.50	.00	.00	.00	.00	.00
2025 089-535-998	TOTAL DISTRICT CLERK	3,475.00	3,475.00	12,475.00	15,726.50	126.06	3,677.07	.00
2025 089-999-999	TOTAL EXPENDITURES	107,475.00	107,475.00	65,475.00	59,044.50	90.18	117,892.33	78,028.10

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 090-340-000	FEES OF OFFICE	<u> </u>	<u> </u>	.00	.00	.00	.00	.00
2025 090-340-400	COUNTY CLERK/JE	<u> </u>	<u> </u>	.00	.00	.00	.00	115.00
2025 090-340-998	TOTAL FEES OF OFFICE	<u> </u>	<u> </u>	.00	.00	.00	.00	115.00
2025 090-370-993	DUE FROM FD BAL/SURPLUS	957.91	957.91	1,000.00	.00	.00	.00	.00
2025 090-399-999	ACTUAL REVENUE	957.91	957.91	1,000.00	.00	.00	.00	115.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 090-400-000	COUNTY JUDGE			.00	.00	.00	.00	.00
2025 090-400-481	CONFERENCE EXP.	557.91	557.91	.00	150.00	.00	.00	.00
2025 090-400-998	TOTAL EXP - JUDGE'S EDU	557.91	557.91	.00	150.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 090-505-000	COUNTY CLERK			.00	.00	.00	.00	.00
2025 090-505-481	CONFERENCE EXP.	400.00	400.00	1,000.00	300.00	30.00	586.39	125.00
2025 090-505-490	TRAVEL			.00	.00	.00	.00	.00
2025 090-505-998	TOTAL EXP - COUNTY CLERK	400.00	400.00	1,000.00	300.00	30.00	586.39	125.00
2025 090-999-999	TOTAL EXPENDITURES	957.91	957.91	1,000.00	450.00	45.00	586.39	125.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	*** ACTUAL ***		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 091-340-000	FEES OF OFFICE			.00	.00	.00	.00	.00
2025 091-340-400	COUNTY CLERK RMP	46,200.00	46,200.00	40,000.00	50,981.09	127.45	54,484.52	56,257.49
2025 091-340-410	COURT RECORD PRESERVATION	2,420.00	2,420.00	2,000.00	1,980.00	99.00	3,077.50	2,962.50
2025 091-340-998	TOTAL COUNTY CLERK	48,620.00	48,620.00	42,000.00	52,961.09	126.10	57,562.02	59,219.99
2025 091-370-000	MISCELLANEOUS			.00	.00	.00	.00	.00
2025 091-370-700	INTEREST-NOW			.00	56.38	.00	402.66	409.62
2025 091-370-993	DUE FROM FD BAL/SURPLUS			25,000.00	.00	.00	.00	.00
2025 091-370-998	TOTAL MISCELLANEOUS			25,000.00	56.38	.23	402.66	409.62
2025 091-399-999	ACTUAL REVENUE	48,620.00	48,620.00	67,000.00	53,017.47	79.13	57,964.68	59,629.61

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	*** ACTUAL ***		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 091-505-000	COUNTY CLERK			.00	.00	.00	.00	.00
2025 091-505-101	SALARY			3,500.00	553.86	15.82	26,230.75	12,830.39
2025 091-505-104	PART TIME HELP	23,000.00	23,000.00	29,120.00	16,590.00	56.97	15,408.00	.00
2025 091-505-108	1 YEAR INFLATION SUPPLEMENT			.00	.00	.00	1,519.96	.00
2025 091-505-110	PART TIME RESERVE			.00	.00	.00	.00	.00
2025 091-505-200	FICA TAXES	1,426.00	1,426.00	2,022.44	1,062.91	52.56	2,668.10	797.81
2025 091-505-201	MEDICARE	334.00	334.00	2,022.44	248.67	12.30	624.12	186.60
2025 091-505-202	MEDICAL & BASIC LIFE			472.99	.00	.00	10,822.56	8,556.10
2025 091-505-203	RETIREMENT	3,473.00	3,473.00	3,474.03	3,036.58	87.41	7,272.23	2,375.95
2025 091-505-204	WORKERS COMPENSATION	125.00	125.00	125.00	10.17	8.14	84.09	29.23
2025 091-505-430	AGREEMENTS AND LEASES			.00	.00	.00	.00	.00
2025 091-505-580	EQUIPMENT AND FURNITURE			.00	.00	.00	46,524.00	16,031.53
2025 091-505-590	CAPITAL OUTLAY MAJOR PURC			.00	.00	.00	.00	.00
2025 091-505-650	OTHER EXPENSE			.00	.00	.00	1,340.00	1,135.91
2025 091-505-651	PRESERVATION OF RECORDS	17,842.00	17,842.00	.00	.00	.00	66,529.30	1,150.00
2025 091-505-998	TOTAL EXP - PRESERVATION	46,200.00	46,200.00	40,736.90	21,502.19	52.78	179,023.11	43,093.52

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 091-535-430	AGREEMENTS AND LEASES	<u> </u>	<u> </u>	.00	.00	.00	.00	.00
2025 091-535-998	TOTAL DISTRICT CLERK	<u> </u>	<u> </u>	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET	2024 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT		
2025 091-670-651	COURT RECORD PRESERVATION	2,420.00	2,420.00	.00	.00	.00	.00	.00	.00
2025 091-670-998	TOTAL NONDEPARTMENTAL	2,420.00	2,420.00	.00	.00	.00	.00	.00	.00
2025 091-999-999	TOTAL EXPENDITURES	48,620.00	48,620.00	40,736.90	21,502.19	52.78	179,023.11	43,093.52	

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	*** ACTUAL ***		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 092-350-000	FEEES & COMMISSIONS			.00	.00	.00	.00	.00
2025 092-350-400	COUNTY CLERK/CHS	4,700.00	4,700.00	6,000.00	3,368.61	56.14	8,510.43	7,892.53
2025 092-350-600	JUSTICE OF THE PEACE	7,200.00	7,200.00	6,200.00	7,577.92	122.22	7,918.14	7,637.46
2025 092-350-700	DISTRICT CLERK	5,600.00	5,600.00	4,700.00	4,520.01	96.17	6,716.52	5,766.03
2025 092-350-800	TRANSFER IN	61,831.58	61,831.58	35,000.00	35,000.00	100.00	36,520.00	44,999.75
2025 092-350-998	TOTAL FEES & COMMISSIONS	79,331.58	79,331.58	51,900.00	50,466.54	97.24	59,665.09	66,295.77
2025 092-370-993	DUE FROM FD BAL/SURPLUS	13,000.00	13,000.00	30,700.00	.00	.00	.00	.00
2025 092-399-999	ACTUAL REVENUE	92,331.58	92,331.58	82,600.00	50,466.54	61.10	59,665.09	66,295.77

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED	**** ACTUAL ****			2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT			
2025 092-640-000	COURTHOUSE				.00	.00	.00	.00	.00
2025 092-640-101	SALARY	52,400.00	52,400.00	42,736.59	39,150.14	91.61	40,391.18	38,469.86	
2025 092-640-103	OVERTIME				.00	.00	.00	.00	
2025 092-640-104	PART TIME HELP	10,500.00	10,500.00	10,500.00	.00	.00	.00	.00	
2025 092-640-106	LONGEVITY	465.00	465.00	405.00	405.00	100.00	345.00	285.00	
2025 092-640-108	1 YEAR INFLATION SUPPLEMENT			1,520.00	.00	.00	1,519.96	.00	
2025 092-640-109	INCENTIVES				.00	.00	.00	.00	
2025 092-640-200	FICA TAXES	3,928.63	3,928.63	3,420.02	2,396.98	70.09	2,584.09	2,375.61	
2025 092-640-201	MEDICARE	918.79	918.79	799.84	560.50	70.08	604.41	555.57	
2025 092-640-202	MEDICAL & BASIC LIFE INS	12,551.04	12,551.04	9,294.73	9,859.52	106.08	10,822.56	10,253.04	
2025 092-640-203	RETIREMENT	9,568.12	9,568.12	9,057.99	6,954.76	76.78	6,972.68	7,148.78	
2025 092-640-204	WORKERS COMPENSATION			700.00	259.89	37.13	840.25	689.44	
2025 092-640-310	SUPPLIES				.00	.00	.00	.00	
2025 092-640-330	FUEL				.00	.00	.00	.00	
2025 092-640-350	DUES AND SUBSCRIPTIONS				.00	.00	.00	.00	
2025 092-640-352	VEHICLE REPAIRS & MAINTENANC				.00	.00	.00	.00	
2025 092-640-490	TRAVEL				.00	.00	.00	.00	
2025 092-640-580	EQUIPMENT AND FURNITURE				.00	.00	.00	.00	
2025 092-640-650	OTHER EXPENSE	2,000.00	2,000.00	4,165.83	.00	.00	.00	.00	
2025 092-640-998	TOTAL COURTHOUSE SECURITY	92,331.58	92,331.58	82,600.00	59,586.79	72.14	64,080.13	59,777.30	
2025 092-999-999	TOTAL EXPENDITURES	92,331.58	92,331.58	82,600.00	59,586.79	72.14	64,080.13	59,777.30	

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 093-350-000	FEES & COMMISSIONS			.00	.00	.00	.00	.00
2025 093-350-400	COUNTY CLERK/COUNTY RMF	2,200.00	2,200.00	2,200.00	2,056.17	93.46	3,663.12	2,549.94
2025 093-350-700	DISTRICT CLERK/COUNTY RMF	3,800.00	3,800.00	2,200.00	2,944.47	133.84	3,960.65	2,794.64
2025 093-350-998	TOTAL FEES & COMMISSIONS	6,000.00	6,000.00	4,400.00	5,000.64	113.65	7,623.77	5,344.58
2025 093-370-000	MISCELLANEOUS			.00	.00	.00	.00	.00
2025 093-370-993	DUE FROM FD BAL/SURPLUS	14,000.00	14,000.00	.00	.00	.00	.00	.00
2025 093-370-998	TOTAL MISCELLANEOUS	14,000.00	14,000.00	.00	.00	.00	.00	.00
2025 093-399-999	ACTUAL REVENUE	20,000.00	20,000.00	4,400.00	5,000.64	113.65	7,623.77	5,344.58

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 093-505-000	COUNTY CLERK			.00	.00	.00	.00	.00
2025 093-505-430	LEASE/AGREEMENTS	7,000.00	7,000.00	.00	.00	.00	.00	.00
2025 093-505-650	E-FILING	3,000.00	3,000.00	2,200.00	2,200.00	100.00	2,000.00	1,750.00
2025 093-505-998	TOTAL COUNTY CLERK	10,000.00	10,000.00	2,200.00	2,200.00	100.00	2,000.00	1,750.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	*** ACTUAL ***		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 093-535-000	DISTRICT CLERK			.00	.00	.00	.00	.00
2025 093-535-430	AGREEMENTS/LEASES-NETDATA PA	7,000.00	7,000.00	.00	.00	.00	.00	.00
2025 093-535-650	E-FILING	3,000.00	3,000.00	2,200.00	2,200.00	100.00	2,000.00	1,750.00
2025 093-535-998	TOTAL DISTRICT CLERK	10,000.00	10,000.00	2,200.00	2,200.00	100.00	2,000.00	1,750.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 093-570-000	SHERIFF	_____	_____	.00	.00	.00	.00	.00
2025 093-570-650	OTHER EXPENSE	_____	_____	.00	.00	.00	.00	.00
2025 093-570-998	TOTAL SHERIFF REC MGMT	_____	_____	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 093-670-000	NON DEPARTMENTAL	_____	_____	.00	.00	.00	.00	.00
2025 093-670-650	CLOUD STORAGE SERVICES	_____	_____	.00	.00	.00	.00	.00
2025 093-670-998	TOTAL NON DEPARTMENTAL	_____	_____	.00	.00	.00	.00	.00
2025 093-999-999	TOTAL EXPENDITURES	20,000.00	20,000.00	4,400.00	4,400.00	100.00	4,000.00	3,500.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 094-350-000	FEES & COMMISSIONS			.00	.00	.00	.00	.00
2025 094-350-400	COUNTY CLERK	50.00	50.00	110.00	60.04	54.58	170.19	214.94
2025 094-350-401	PROBATION TP-CC/JUD EFF			.00	2.74	.00	2.04	14.99
2025 094-350-700	DISTRICT CLERK	300.00	300.00	600.00	190.72	31.79	503.59	95.41
2025 094-350-701	PROBATION TP-DC/JUD EFF			.00	1.81	.00	2.50	4.20
2025 094-350-800	TRANSFER IN			.00	.00	.00	.00	.00
2025 094-350-810	JP 1	300.00	300.00	320.00	218.91	68.41	364.00	422.93
2025 094-350-811	JP1 TIME PAY/JUDICIAL EFF	75.00	75.00	75.00	46.81	62.41	95.00	71.14
2025 094-350-812	JP 1 TECH FUND/LCCC	1,500.00	1,500.00	1,400.00	2,016.60	144.04	2,029.68	1,362.54
2025 094-350-820	JP 2	100.00	100.00	120.00	92.00	76.67	144.00	396.78
2025 094-350-821	JP2 TIME PAY/JUDICIAL EFF			.00	3.99	.00	2.61	7.89
2025 094-350-822	JP 2 TECH FUND/LCCC	700.00	700.00	500.00	684.10	136.82	703.12	548.17
2025 094-350-830	JP 3	200.00	200.00	350.00	278.22	79.49	438.46	527.00
2025 094-350-831	JP3 TIME PAY/JUDICIAL EFF	120.00	120.00	120.00	124.64	103.87	193.82	183.62
2025 094-350-832	JP 3 TECH FUND/LCCC	1,600.00	1,600.00	1,600.00	2,569.16	160.57	2,313.76	2,448.62
2025 094-350-840	JP 4	320.00	320.00	320.00	217.21	67.88	373.10	711.30
2025 094-350-841	JP4 TIME PAY/JUDICIAL EFF			.00	5.74	.00	5.67	9.51
2025 094-350-842	JP 4 TECH FUND/LCCC	525.00	525.00	525.00	432.14	82.31	625.36	628.12
2025 094-350-998	TOTAL FEES & COMMISSIONS	5,790.00	5,790.00	6,040.00	6,944.83	114.98	7,966.90	7,647.16
2025 094-370-993	DUE FROM FD BAL/SURPLUS	18,000.00	18,000.00	3,680.00	.00	.00	.00	.00
2025 094-399-999	ACTUAL REVENUE	23,790.00	23,790.00	9,720.00	6,944.83	71.45	7,966.90	7,647.16

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 094-505-000	COUNTY CLERK/JUDGE	_____	_____	.00	.00	.00	.00	.00
2025 094-505-481	TECHNOLOGY TRAINING	_____	_____	.00	.00	.00	.00	.00
2025 094-505-580	TECHNOLOGICAL ENHANCEMENTS	_____	_____	1,000.00	.00	.00	.00	.00
2025 094-505-998	TOTAL COUNTY CLERK/JUDGE	_____	_____	1,000.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 094-535-000	DISTRICT CLERK/JUDGES	_____	_____	.00	.00	.00	.00	.00
2025 094-535-481	TECHNOLOGY TRAINING	_____	_____	1,000.00	.00	.00	.00	.00
2025 094-535-580	TECHNOLOGICAL ENHANCEMENTS	_____	_____	.00	.00	.00	521.99	.00
2025 094-535-998	TOTAL DISTRICT CLERK	_____	_____	1,000.00	.00	.00	521.99	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 094-551-000	JUSTICE OF THE PEACE #1	<u> </u>	<u> </u>	.00	.00	.00	.00	.00
2025 094-551-481	TECHNOLOGY TRAINING	<u> </u>	<u> </u>	.00	.00	.00	.00	.00
2025 094-551-580	TECHNOLOGICAL ENHANCEMENTS	5,947.50	5,947.50	1,930.00	677.50	35.10	225.84	225.83
2025 094-551-998	TOTAL JOP PCT #1TECH	5,947.50	5,947.50	1,930.00	677.50	35.10	225.84	225.83

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET	2024 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT		
2025 094-552-000	JUSTICE OF THE PEACE #2				.00	.00	.00	.00	.00
2025 094-552-481	TECHNOLOGY TRAINING				.00	.00	.00	.00	.00
2025 094-552-580	TECHNOLOGICAL ENHANCEMENTS	5,947.50	5,947.50	1,930.00	.00	.00	225.84	225.83	225.83
2025 094-552-998	TOTAL JOP PCT # 2 TECH	5,947.50	5,947.50	1,930.00	.00	.00	225.84	225.83	225.83

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET	2024 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT		
2025 094-553-000	JUSTICE OF THE PEACE #3					.00	.00	.00	.00
2025 094-553-481	TECHNOLOGY TRAINING					.00	.00	.00	.00
2025 094-553-580	TECHNOLOGICAL ENHANCEMENTS	5,947.50	5,947.50	1,930.00		677.50	35.10	225.84	225.83
2025 094-553-998	TOTAL JOP PCT # 3 TECH	5,947.50	5,947.50	1,930.00		677.50	35.10	225.84	225.83

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		
		2025 BUDGET	2025 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL
2025 094-554-000	JUSTICE OF THE PEACE #4			.00	.00	.00	.00	.00
2025 094-554-481	TECHNOLOGY TRAINING	5,947.50	5,947.50	.00	.00	.00	.00	.00
2025 094-554-580	TECHNOLOGICAL ENHANCEMENTS			1,930.00	677.50	35.10	217.50	217.50
2025 094-554-998	TOTAL JOP PCT # 4 TECH	5,947.50	5,947.50	1,930.00	677.50	35.10	217.50	217.50
2025 094-999-999	TOTAL EXPENDITURES	23,790.00	23,790.00	9,720.00	2,032.50	20.91	1,417.01	894.99

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET	2024 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT		
2025 095-340-998	TOTAL FEES OF OFFICE				.00	.00	.00	.00	.00
2025 095-350-000	FEES AND COMMISSIONS				.00	.00	.00	.00	.00
2025 095-350-700	DISTRICT CLERK RMP	1,134.00	1,134.00	800.00	800.00	937.11	117.14	1,377.50	1,142.50
2025 095-350-800	TRANSFER IN	11,015.00	11,015.00	.00	.00	.00	.00	.00	.00
2025 095-350-998	TOTAL FEES AND COMMISSIONS	12,149.00	12,149.00	800.00	800.00	937.11	117.14	1,377.50	1,142.50
2025 095-370-000	MISCELLANEOUS				.00	.00	.00	.00	.00
2025 095-370-993	DUE FROM FD BAL/SURPLUS	7,000.00	7,000.00	5,000.00	5,000.00	.00	.00	.00	.00
2025 095-370-998	TOTAL MISCELLANEOUS	7,000.00	7,000.00	5,000.00	5,000.00	.00	.00	.00	.00
2025 095-399-999	ACTUAL REVENUE	19,149.00	19,149.00	5,800.00	5,800.00	937.11	16.16	1,377.50	1,142.50

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET	2024 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT		
2025 095-535-000	DISTRICT CLERK					.00	.00	.00	.00
2025 095-535-104	PART TIME HELP	15,600.00	15,600.00			.00	.00	.00	.00
2025 095-535-200	FICA TAXES	967.20	967.20			.00	.00	.00	.00
2025 095-535-201	MEDICARE	226.20	226.20			.00	.00	.00	.00
2025 095-535-203	RETIREMENT	2,355.60	2,355.60			.00	.00	.00	.00
2025 095-535-204	WORKERS COMPENSATION					.00	.00	.00	.00
2025 095-535-430	AGREEMENTS/LEASES-NETDATA PA					.00	.00	.00	.00
2025 095-535-650	OTHER EXPENSE			5,800.00		.00	.00	.00	.00
2025 095-535-998	TOTAL DIST CLK RECORDS MGMT	19,149.00	19,149.00	5,800.00		.00	.00	.00	.00
2025 095-999-999	TOTAL EXPENDITURES	19,149.00	19,149.00	5,800.00		.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		*** ACTUAL ***		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET	2024 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT		
2025 096-340-810 JP 1		75.00	75.00	75.00		51.73	68.97	91.50	107.24
2025 096-340-820 JP 2		25.00	25.00	30.00		22.50	75.00	35.50	96.82
2025 096-340-830 JP 3		70.00	70.00	70.00		69.56	99.37	108.37	129.84
2025 096-340-840 JP 4		50.00	50.00	80.00		53.81	67.26	93.28	175.33
2025 096-370-993 DUE FROM FD BAL/SURPLUS		15,000.00	15,000.00	14,745.00		.00	.00	.00	.00
2025 096-399-999 ACTUAL REVENUE		15,220.00	15,220.00	15,000.00		197.60	1.32	328.65	509.23

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 096-551-650	OTHER EXPENSE	3,805.00	3,805.00	3,750.00	.00	.00	447.70	.00
2025 096-551-998	TOTAL JUSTICE CT BLDG-JP 1	3,805.00	3,805.00	3,750.00	.00	.00	447.70	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 096-552-650	OTHER EXPENSE	3,805.00	3,805.00	3,750.00	.00	.00	.00	.00
2025 096-552-998	TOTAL JUSTICE CT BLDG-JP 2	3,805.00	3,805.00	3,750.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 096-553-650	OTHER EXPENSE	3,805.00	3,805.00	3,750.00	.00	.00	.00	.00
2025 096-553-998	TOTAL JUSTICE CT BLDG-JP 3	3,805.00	3,805.00	3,750.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 096-554-650	OTHER EXPENSE	3,805.00	3,805.00	3,750.00	.00	.00	.00	.00
2025 096-554-998	TOTAL JUSTICE CT BLDG-JP 4	3,805.00	3,805.00	3,750.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 096-560-950	TRANSFER OUT			.00	.00	.00	.00	.00
2025 096-999-999	TOTAL EXPENDITURES	15,220.00	15,220.00	15,000.00	.00	.00	447.70	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 097-330-949	TRANSFERS IN			.00	.00	.00	.00	.00
2025 097-350-400	COUNTY CLERK REVENUE	3,300.00	3,300.00	3,200.00	2,800.00	87.50	4,480.00	3,535.00
2025 097-350-700	DISTRICT CLERK REVENUE	6,300.00	6,300.00	5,200.00	5,460.00	105.00	8,540.00	7,105.00
2025 097-370-000	MISCELLANEOUS			.00	.00	.00	.00	.00
2025 097-370-993	DUE FROM FD BAL/SURPLUS	10,000.00	10,000.00	10,000.00	.00	.00	.00	.00
2025 097-370-998	TOTAL MISCELLANEOUS	19,600.00	19,600.00	18,400.00	8,260.00	44.89	13,020.00	10,640.00
2025 097-399-999	TOTAL REVENUE	19,600.00	19,600.00	18,400.00	8,260.00	44.89	13,020.00	10,640.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	*** ACTUAL ***		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 097-560-000	MISCELLANEOUS			.00	.00	.00	.00	.00
2025 097-560-350	DUES AND SUBSCRIPTIONS	7,800.00	7,800.00	7,000.00	6,183.77	88.34	7,119.90	7,032.00
2025 097-560-440	UTILITIES/TELEPHONE			.00	.00	.00	.00	.00
2025 097-560-580	EQUIPMENT AND FURNITURE			.00	.00	.00	.00	.00
2025 097-560-650	OTHER EXPENSE	11,800.00	11,800.00	11,400.00	.00	.00	.00	.00
2025 097-560-998	TOTAL MISCELLANEOUS EXPENSE	19,600.00	19,600.00	18,400.00	6,183.77	33.61	7,119.90	7,032.00
2025 097-999-999	TOTAL EXPENDITURES	19,600.00	19,600.00	18,400.00	6,183.77	33.61	7,119.90	7,032.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET	2024 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT		
2025 098-350-800	TRANSFER IN	200,000.00	200,000.00	600,000.00	600,000.00	600,000.00	100.00	.00	.00
2025 098-370-180	OTHER REVENUE				.00	.00	.00	.00	.00
2025 098-370-700	INTEREST-NOW				.00	835.79	.00	.00	.00
2025 098-370-985	OTHER REVENUE				.00	.00	.00	.00	.00
2025 098-370-993	DUE FROM FD BAL/SURPLUS	240,000.00	240,000.00		.00	.00	.00	.00	.00
2025 098-370-994	DUE FROM ENTITIES	349,249.96	349,249.96	300,000.00	312,208.30	312,208.30	104.07	.00	.00
2025 098-399-999	TOTAL REVENUE	789,249.96	789,249.96	900,000.00	913,044.09	913,044.09	101.45	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 098-670-000	FREESTONE COUNTY COMMUNICATI			.00	.00	.00	.00	.00
2025 098-670-101	SALARY	464,060.00	464,060.00	437,660.00	338,224.89	77.28	.00	.00
2025 098-670-104	PART TIME HELP			.00	.00	.00	.00	.00
2025 098-670-106	LONGEVITY PAY	1,465.00	1,465.00	1,285.00	1,285.00	100.00	.00	.00
2025 098-670-200	FICA TAXES	28,862.55	28,862.55	27,214.59	20,751.13	76.25	.00	.00
2025 098-670-201	MEDICARE	6,750.11	6,750.11	6,364.70	4,853.10	76.25	.00	.00
2025 098-670-202	MEDICAL & BASIC LIFE INS	138,061.44	138,061.44	116,862.24	78,876.16	67.49	.00	.00
2025 098-670-203	RETIREMENT	70,294.28	70,294.28	73,962.23	57,227.73	77.37	.00	.00
2025 098-670-204	WORKERS COMPENSATION	4,000.00	4,000.00	4,000.00	184.18	4.60	.00	.00
2025 098-670-310	OFFICE SUPPLIES	2,000.00	2,000.00	2,000.00	1,296.77	64.84	.00	.00
2025 098-670-350	DUES & SUBSCRIPTIONS			.00	.00	.00	.00	.00
2025 098-670-430	AGREEMENTS & LEASES			.00	.00	.00	.00	.00
2025 098-670-440	UTILITIES/TELEPHONE	12,000.00	12,000.00	12,000.00	.00	.00	.00	.00
2025 098-670-450	PARTS, REPAIRS AND MAINTENAN	2,500.00	2,500.00	2,500.00	.00	.00	.00	.00
2025 098-670-460	PURCHASE SERVICES	2,000.00	2,000.00	2,042.50	2,042.50	100.00	.00	.00
2025 098-670-481	CONFERENCE EXPENSE	1,500.00	1,500.00	.00	.00	.00	.00	.00
2025 098-670-490	TRAVEL	600.00	600.00	2,100.00	2,046.22	97.44	.00	.00
2025 098-670-580	FURNITURE & EQUIPMENT	5,000.00	5,000.00	5,000.00	1,165.00	23.30	.00	.00
2025 098-670-590	CAPITAL OUTLAY			51,535.33	.00	.00	.00	.00
2025 098-670-650	OTHER EXPENSE	50,156.58	50,156.58	178,973.41	68,007.05	38.00	.00	.00
2025 098-670-950	TRANSFERS OUT			.00	.00	.00	.00	.00
2025 098-999-999	TOTAL EXPENDITURES	789,249.96	789,249.96	923,500.00	575,959.73	62.37	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		APPROVED		*** ACTUAL ***		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET	2024 BUDGET	2024 BUDGET	2024 Y-T-D	PERCENT		
2025 099-350-800	TRANSFER IN			175,000.00		75,000.00	42.86	.00	.00
2025 099-360-200	STATE APPORTIONMENT			.00		.00	.00	.00	.00
2025 099-370-180	OTHER REVENUE			.00		.00	.00	.00	.00
2025 099-370-504	SB22 GRANT REVENUE	525,000.00	525,000.00	525,000.00		525,000.00	100.00	.00	.00
2025 099-370-985	OTHER REVENUE			.00		.00	.00	.00	.00
2025 099-370-993	DUE FROM FD BAL/SURPLUS			.00		.00	.00	.00	.00
2025 099-399-999	TOTAL REVENUE	525,000.00	525,000.00	700,000.00		600,000.00	85.71	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	*** ACTUAL ***		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 099-515-000	DA SB22 GRANT			.00	.00	.00	.00	.00
2025 099-515-101	SALARY	143,028.28	143,028.28	215,450.08	101,965.09	47.33	.00	.00
2025 099-515-104	PART TIME HELP			32,500.00	10,187.22	31.35	.00	.00
2025 099-515-108	STATE SALARY SUPPLEMENT			.00	.00	.00	.00	.00
2025 099-515-200	FICA TAXES	8,713.17	8,713.17	15,248.92	6,713.13	44.02	.00	.00
2025 099-515-201	MEDICARE	2,037.76	2,037.76	3,537.53	1,570.04	44.38	.00	.00
2025 099-515-202	MEDICAL & BASIC LIFE INS			.00	.00	.00	.00	.00
2025 099-515-203	RETIREMENT	21,220.79	21,220.79	24,432.80	18,881.79	77.28	.00	.00
2025 099-515-204	WORKERS COMPENSATION			20.00	4.55	22.75	.00	.00
2025 099-515-481	CONFERENCE EXPENSE			.00	.00	.00	.00	.00
2025 099-515-490	TRAVEL			.00	.00	.00	.00	.00
2025 099-515-650	OTHER EXPENSE			41,189.33-	.00	.00	.00	.00
2025 099-515-950	TRANSFERS OUT			.00	.00	.00	.00	.00
2025 099-515-998	TOTAL DA'S OFFICE	175,000.00	175,000.00	250,000.00	139,321.82	55.73	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 099-570-000	SHERIFF'S OFFICE SB22 GRANT			.00	.00	.00	.00	.00
2025 099-570-101	SALARIES	50,000.00	50,000.00	42,842.26	33,842.26	78.99	.00	.00
2025 099-570-104	PART TIME HELP			.00	.00	.00	.00	.00
2025 099-570-108	STATE SALARY SUPPLEMENT			.00	.00	.00	.00	.00
2025 099-570-200	FICA TAXES	3,100.00	3,100.00	3,049.94	1,968.37	64.54	.00	.00
2025 099-570-201	MEDICARE	725.00	725.00	713.29	460.40	64.55	.00	.00
2025 099-570-202	MEDICAL & BASLIC LIFE INS	12,551.04	12,551.04	.00	.00	.00	.00	.00
2025 099-570-203	RETIREMENT	7,550.00	7,550.00	8,288.94	5,706.64	68.85	.00	.00
2025 099-570-204	WORKERS COMPENSATION			2,500.00	254.59	10.18	.00	.00
2025 099-570-580	FIREARMS/SAFETY EQUIPMENT			.00	.00	.00	.00	.00
2025 099-570-590	VEHICLES/CAPITAL OUTLAY	211,874.12	211,874.12	252,064.77	101,890.00	40.42	.00	.00
2025 099-570-650	OTHER EXPENSE			.00	.00	.00	.00	.00
2025 099-570-950	TRANSFER OUT			75,000.00	75,000.00	100.00	.00	.00
2025 099-570-998	TOTAL SHERIFF'S OFFICE	285,800.16	285,800.16	384,459.20	219,122.26	56.99	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 099-642-000	JAIL SB22 GRANT			.00	.00	.00	.00	.00
2025 099-642-101	SALARIES	42,400.00	42,400.00	49,340.00	35,181.45	71.30	.00	.00
2025 099-642-104	PART TIME HELP			.00	.00	.00	.00	.00
2025 099-642-200	FICA TAXES	2,628.80	2,628.80	3,214.08	2,120.62	65.98	.00	.00
2025 099-642-201	MEDICARE	580.00	580.00	751.68	495.93	65.98	.00	.00
2025 099-642-202	MEDICAL & BASIC LIFE INS	12,551.04	12,551.04	2,500.00	896.32	35.85	.00	.00
2025 099-642-203	RETIREMENT	6,040.00	6,040.00	8,735.04	5,928.67	67.87	.00	.00
2025 099-642-204	WORKERS COMPENSATION			1,000.00	176.47	17.65	.00	.00
2025 099-642-650	OTHER EXPENSE			.00	.00	.00	.00	.00
2025 099-642-950	TRANSFER OUT			.00	.00	.00	.00	.00
2025 099-642-998	TOTAL JAIL	64,199.84	64,199.84	65,540.80	44,799.46	68.35	.00	.00
2025 099-999-999	TOTAL EXPENDITURES	525,000.00	525,000.00	700,000.00	403,243.54	57.61	.00	.00

FUND NAME	CHECKING ACCOUNT	CHECKING AMOUNT	TDOA ACCOUNT	TDOA AMOUNT	FUND TOTAL
2024 010 GENERAL FUND	BANK 10	126,159.21	TIME DEP	7,000,000.00	
	JP CR CARD	71,396.16	TEXPOOL	5,903,541.79	
	JP1 E FILE	267.00			
	JP2 E FILE	20.00			
	JP3 E FILE	450.00			
	CC CR CARD	9,341.50			
	CC E-FILE	4,728.00			
	CC E RECOR	12,233.75			
	DC E-FILE	8,818.00			13,136,955.41
2024 011 COUNTY JUDICIARY SUPPORT	BANK 10	6,977.39			6,977.39
2024 019 CHAPTER 19 VOTER	BANK 10	6,935.61			6,935.61
2024 021 ROAD & BRIDGE PCT #1	BANK 10	474,692.33	TIME DEP R&B PCT 1	66,517.57	541,209.90
2024 022 ROAD & BRIDGE PCT #2	BANK 10	426,996.96	TIME DEP TEXPOOL		426,996.96
2024 023 ROAD & BRIDGE PCT #3	BANK 10	276,395.52	TIME DEP TEXPOOL		276,395.52
2024 024 ROAD & BRIDGE PCT #4	BANK 10	508,467.28	TIME DEP R&B PCT 4	220,002.22	728,469.50
2024 040 COUNTY ATTORNEY PRE TRIAL INBANK 10	INBANK 10	26,310.42			26,310.42
2024 041 COUNTY ATTORNEY CRIME VICTIMBANK 10	BANK 10	3,469.21			3,469.21
2024 042 COUNTY ATTORNEY SEIZURE	BANK 10	108,100.03			108,100.03
2024 044 COUNTY ATTORNEY TCLEOSE	BANK 10	906.50			906.50
2024 046 COUNTY ATTORNEY CHAPTER 59	BANK 10	12,020.24			12,020.24
2024 047 COUNTY ATTORNEY-DA SUPPLEMENBANK 10	BANK 10	979.81			979.81
2024 048 D A RESTITUTION	BANK 10	5,689.48			5,689.48
2024 050 PAYROLL CLEARING FUND	BANK 10	.15			.15
2024 060 FEDERAL FORFEITURE-SHERIFF	BANK 10	15,053.50			15,053.50
2024 062 TRUST FUND- SHERIFF	BANK 10				
2024 064 LAW ENFORCEMENT - LEOSE	BANK 10	14,861.08			14,861.08
2024 066 SHERIFF'S JAIL COMMISSARY	BANK 10	62,915.03			62,915.03
2024 077 SENIOR SERVICES	BANK 10				
2024 084 AMERICAN RESCUE PLAN	ARP	125,826.91	TEXARP	959,670.65	
			TEXARP-P1	489,237.18	
			TEXARP-P2	429,001.43	
			TEXARP-P3	388,084.64	

CHECK ACCOUNT

ACCOUNT BALANCE - BANK 10	2,917,809.65
ACCOUNT BALANCE - JP CR CARD	71,336.16
ACCOUNT BALANCE - JP1 E FILE	267.00
ACCOUNT BALANCE - JP2 E FILE	20.00
ACCOUNT BALANCE - JP3 E FILE	450.00
ACCOUNT BALANCE - CC CR CARD	9,341.50
ACCOUNT BALANCE - CC E-FILE	4,728.00
ACCOUNT BALANCE - CC E RECOR	12,233.75
ACCOUNT BALANCE - DC E-FILE	8,818.00
ACCOUNT BALANCE - ARP	125,826.91

TOTAL 3,150,890.97

CHECK

TDOA ACCOUNT

ACCOUNT BALANCE - TIME DEP	7,000,000.00
ACCOUNT BALANCE - TEXPOOL	5,903,541.79
ACCOUNT BALANCE - R&B PCT 1	66,517.57
ACCOUNT BALANCE - R&B PCT 4	220,002.22
ACCOUNT BALANCE - TEXARP	959,670.65
ACCOUNT BALANCE - TEXARP-P1	489,227.18
ACCOUNT BALANCE - TEXARP-P2	429,001.43
ACCOUNT BALANCE - TEXARP-P3	388,084.64
ACCOUNT BALANCE - TEXARP-P4	417,087.08

TOTAL 15,873,132.56

TDOA

FREESTONE COUNTY SALARY BUDGET

COUNTY JUDGE	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL	HEALTH INS
Linda	County Judge	1/4/1999	\$ 2,906.72	\$ 75,574.61		\$ 3,600.00	\$ 1,200.00	\$ 80,374.61	\$12,551.04
	Juvenile Board Member		\$ 103.85	\$ 2,700.00				\$ 2,700.00	
	State Supplement			\$ 25,200.00				\$ 25,200.00	
Karen	Adm. Asst. (8/12/24)	3/4/2021	\$ 1,480.77	\$ 38,500.00			\$ 215.00	\$ 38,715.00	\$12,551.04
Marla	Clerk I	8/12/2024	\$ 1,276.92	\$ 33,200.00				\$ 33,200.00	\$12,551.04
	Part Time			\$ 3,000.00					
400-CO JUDGE TOTALS									\$37,653.12
added \$1200 raise \$ 147,274.61 gets longevity this time									

COUNTY AUDITOR	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL	HEALTH INS
Jack, Karen	County Auditor(4/9/18)	10/15/2016	\$ 2,662.58	\$ 69,227.04			\$ 480.00	\$ 69,707.04	\$12,551.04
	Accounting Asst. 1		\$ 1,923.08	\$ 50,000.00				\$ 50,000.00	\$12,551.04
Man, Amanda	1st Asst Auditor(03/07/2023)	12/10/2018	\$ 1,923.05	\$ 49,999.39			\$ 335.00	\$ 50,334.39	\$12,551.04
Tara	2nd Asst Auditor	4/10/2023	\$ 1,633.85	\$ 42,480.00				\$ 42,480.00	\$12,551.04
410-CO AUDITOR TOTALS									\$50,204.16
24 added In Accounting Asst. 1 - \$50,000 added \$1200 raise									

COUNTY TREASURER	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL	HEALTH INS
Jeanie	County Treasurer	1/9/2012	\$ 2,411.06	\$ 62,687.48			\$ 765.00	\$ 63,452.48	\$12,551.04
olly	Deputy Treasurer	5/9/2022	\$ 1,596.15	\$ 41,500.00				\$ 41,500.00	\$12,551.04
	Part Time			\$ 1,500.00				\$ 1,500.00	
420-CO TREASURER TOTALS									\$25,102.08
added \$1200 raise \$ 104,187.48									

TAX OFFICE	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL	HEALTH INS
Daniel	Tax A/C	1/1/2021	\$ 2,411.06	\$ 62,687.48			\$ 225.00	\$ 62,912.48	\$12,551.04
Lee Lynn	Chief Deputy (3/8/2021)	7/16/2007	\$ 1,715.38	\$ 44,600.00			\$ 1,035.00	\$ 45,635.00	\$12,551.04
h, Marissa	Clerk I (3/8/2021)	6/15/2020	\$ 1,576.92	\$ 41,000.00			\$ 260.00	\$ 41,260.00	\$12,551.04
Michelle	Clerk	6/17/2002	\$ 1,575.58	\$ 40,964.97			\$ 1,200.00	\$ 42,164.97	\$12,551.04
Lori	Clerk	2/23/2021	\$ 1,392.31	\$ 36,200.00			\$ 220.00	\$ 36,420.00	\$12,551.04
Marla	Clerk	6/6/2022	\$ 1,296.15	\$ 33,700.00				\$ 33,700.00	\$12,551.04
Marla, Amanda	Clerk	6/16/2022	\$ 1,296.15	\$ 33,700.00				\$ 33,700.00	\$12,551.04
430-TAX OFFICE TOTALS									\$87,857.28
added \$1200 raise gets longevity this time									

COUNTY CLERK	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL	HEALTH INS
ds, Renee	Co Clerk	11/1/2021	\$ 2,411.06	\$ 62,687.48				\$ 62,687.48	\$12,551.04
Alicia	Chief Deputy(2/25/19)	8/18/2015	\$ 1,741.23	\$ 45,272.00			\$ 550.00	\$ 45,822.00	\$12,551.04
iers, Tammy	Clerk I	1/22/2024	\$ 1,276.92	\$ 33,200.00				\$ 33,200.00	\$12,551.04
Jamie	Clerk	1/14/2022	\$ 1,296.15	\$ 33,700.00				\$ 33,700.00	\$12,551.04
osition	Clerk		\$ 1,200.00	\$ 31,200.00				\$ 31,200.00	\$12,551.04
505-CO CLERK TOTALS									\$62,755.20

I changed \$25,200 to \$31,200
 I changed \$30,000 to \$31,200
 I added \$1200 raise

FICA .062 \$ 12,809.79
 MED .0145 \$ 2,995.84
 RET .1510 \$ 31,198.03

A. OFFICE	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL
Brian	DA	1/1/2017	\$ 754.32	\$ 19,612.37				\$ 19,612.37
on, Zane	Asst DA	1/2/2023	\$ 2,574.18	\$ 66,928.72				\$ 66,928.72
ond, Gary	Criminal Invest.	5/28/2024	\$ 1,523.08	\$ 39,600.00				\$ 39,600.00
, Elizabeth	Legal Secretary(4/6/15)	5/15/2008	\$ 1,600.00	\$ 41,600.00			\$ 940.00	\$ 42,540.00
u, Alisha	Legal Secretary	1/4/2017	\$ 1,503.85	\$ 39,100.00			\$ 465.00	\$ 39,565.00
Beth	Crime Victim(3/25/2024)	4/1/2019	\$ 92.31	\$ 2,400.00			\$ 330.00	\$ 2,730.00
515-DIST ATTY TOTALS								
			\$ 8,047.73	\$ 209,241.09	\$ -	\$ -	\$ 1,735.00	\$ 210,976.09
								\$ 13,080.52
								\$ 3,059.15
								\$ 31,857.39

\$12,551.04
 \$12,551.04
 \$12,551.04
 \$12,551.04
 \$12,551.04
 \$62,755.20

STRICT COURT	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL
Amy	Juv. Board Member	1/1/2023	\$ 275.27	\$ 7,157.00				\$ 7,157.00
ns, Patrick	Juv. Board Member	1/2/2009	\$ 346.15	\$ 9,000.00				\$ 9,000.00
ty, Sherry	77th Dt. Court Reporter	1/1/2015	\$ 1,786.15	\$ 46,440.00				\$ 46,440.00
z, Brandi	87th Dt. Court Reporter	6/5/2023	\$ 769.91	\$ 20,017.68				\$ 20,017.68
Misty	Dt. Crt. Coordinator	10/1/2019	\$ 1,796.15	\$ 46,700.00			\$ 300.00	\$ 47,000.00
525-DIST JUDGE TOTALS								
			\$ 4,973.64	\$ 129,314.68	\$ -	\$ -	\$ 300.00	\$ 129,614.68
								\$ 8,036.11
								\$ 1,879.41
								\$ 19,571.82

\$12,551.04
 \$12,551.04

added \$1200 raise

STRICT CLERK	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL
Theresa	District Clerk	8/25/2003	\$ 2,411.06	\$ 62,687.48			\$ 1,200.00	\$ 63,887.48
y, LaTonya	Chief Deputy	1/2/2007	\$ 1,974.07	\$ 51,325.90			\$ 1,065.00	\$ 52,390.90
y, Akewa	Clerk	1/5/2015	\$ 1,411.69	\$ 36,704.00			\$ 585.00	\$ 37,289.00
Kelly	Clerk	8/16/2022	\$ 1,296.15	\$ 33,700.00				\$ 33,700.00
535-DIST CLERK TOTALS								
			\$ 7,092.98	\$ 184,417.38	\$ -	\$ -	\$ 2,850.00	\$ 187,267.38
								\$ 11,610.58
								\$ 2,715.38
								\$ 28,277.37

\$12,551.04
 \$12,551.04
 \$12,551.04
 \$12,551.04
 \$50,204.16

added \$1200 raise

1	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL
Theresa	JP	1/4/1995	\$ 2,225.42	\$ 57,860.84		\$ 8,100.00	\$ 1,200.00	\$ 67,160.84
y, Kristina	JP Clerk	2/24/2020	\$ 1,600.00	\$ 41,600.00			\$ 280.00	\$ 41,880.00
	Part Time			\$ 2,000.00				\$ 2,000.00
551-JP1 TOTALS								
			\$ 3,825.42	\$ 101,460.84	\$ -	\$ 8,100.00	\$ 1,480.00	\$ 111,040.84
								\$ 6,884.53
								\$ 1,610.09
								\$ 16,767.17

\$12,551.04
 \$12,551.04
 \$25,102.08

added \$1200 raise

2	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL
ce, Jim	JP	1/2/2023	\$ 2,086.96	\$ 54,260.84		\$ 8,100.00		\$ 62,360.84
ld, Stephanie	JP Clerk	1/21/2024	\$ 1,276.92	\$ 33,200.00				\$ 33,200.00
	Part Time			\$ 2,000.00				\$ 2,000.00
552-JP 2 TOTALS								
			\$ 3,363.88	\$ 89,460.84	\$ -	\$ 8,100.00	\$ -	\$ 97,560.84
								\$ 6,048.77
								\$ 1,414.63
								\$ 14,731.69

\$12,551.04
 \$12,551.04
 \$25,102.08

changed \$30,000 to \$31,200

\$ 87,460.84

SHERIFF OFFICE	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL
Jeremy	Sheriff (12/12/2016)	11/1/2002	\$ 2,976.92	\$ 77,400.00			\$ 1,200.00	\$ 78,600.00
Devin	Chief Deputy	1/3/2017	\$ 2,384.62	\$ 62,000.00	\$ 2,400.00		\$ 465.00	\$ 64,865.00
Scott	LT CID	11/9/2007	\$ 2,230.77	\$ 58,000.00	\$ 2,400.00		\$ 1,015.00	\$ 61,415.00
Travis	Lt Patrol(11/26/2023)	11/1/2013	\$ 2,230.77	\$ 58,000.00	\$ 1,800.00		\$ 655.00	\$ 60,455.00
Brody	SGT-CID	4/20/2020	\$ 2,123.08	\$ 55,200.00	\$ 1,800.00		\$ 270.00	\$ 57,270.00
Position	SGT-CID		\$ 107.69	\$ 2,800.00				\$ 2,800.00
Michael	SGT-Patrol(11/26/2023)	1/12/2020	\$ 2,123.08	\$ 55,200.00	\$ 1,800.00		\$ 285.00	\$ 57,285.00
Rick	Deputy/Baliff	6/27/2005	\$ 2,015.38	\$ 52,400.00			\$ 1,160.00	\$ 53,560.00
John	Deputy	1/3/2017	\$ 2,015.38	\$ 52,400.00	\$ 2,400.00		\$ 465.00	\$ 55,265.00
James	Deputy	5/3/2021	\$ 2,015.38	\$ 52,400.00	\$ 1,800.00		\$ 205.00	\$ 54,405.00
Scott	Deputy	11/30/2021	\$ 2,015.38	\$ 52,400.00				\$ 52,400.00
James	Deputy	12/13/2021	\$ 2,015.38	\$ 52,400.00				\$ 52,400.00
John	Deputy	3/7/2022	\$ 2,015.38	\$ 52,400.00	\$ 2,400.00			\$ 54,800.00
Lee	Deputy	8/15/2022	\$ 2,015.38	\$ 52,400.00	\$ 1,800.00			\$ 54,200.00
Gary	Deputy	9/4/2023	\$ 2,015.38	\$ 52,400.00	\$ 2,400.00			\$ 54,800.00
Had	Deputy	4/1/2024	\$ 2,015.38	\$ 52,400.00	\$ 1,200.00			\$ 53,600.00
Position	Deputy		\$ 2,015.38	\$ 52,400.00				\$ 52,400.00
Hannah	Adm Asst-Sheriff	2/6/2023	\$ 1,480.77	\$ 38,500.00				\$ 38,500.00
HERIFF OFFICE TOTALS								
			\$ 35,811.54	\$ 931,100.00	\$ 22,200.00	\$ -	\$ 5,720.00	\$ 959,020.00
4 added \$1200 raise								

gets longevity this time

COORDINATOR	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL
Steve	911 Co-ordinator(1/19/15)	5/26/2015	\$ 842.45	\$ 21,903.59				\$ 21,903.59
571-911 COORDINATOR TOTALS								
			\$ 842.45	\$ 21,903.59	\$ -	\$ -	\$ -	\$ 21,903.59
FICA .062 \$ 1,358.02								
MED .0145 \$ 317.60								
RET .1510 \$ 3,307.44								
\$12,551.04								
\$12,551.04								

Take position away once CID is filled

EXTENSION SERVICE	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL
	Part Time			\$ 18,750.00				\$ 18,750.00
600-EXTENSION SERVICE TOTALS								
			\$ -	\$ 18,750.00	\$ -	\$ -	\$ -	\$ 18,750.00
FICA .062 \$ 1,162.50								
MED .0145 \$ 271.88								
RET .1510 \$ 2,831.25								
\$25,102.08								

LECTIONS	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL
Renée	Election Administrator	7/26/2021	\$ 1,761.54	\$ 45,800.00			\$ 195.00	\$ 45,995.00
Michelle	Voter Registrar	12/13/2023	\$ 1,200.00	\$ 31,200.00				\$ 31,200.00
Part Time	Part Time			\$ 25,000.00				\$ 25,000.00
610-ELECTION TOTALS								
			\$ 2,961.54	\$ 102,000.00	\$ -	\$ -	\$ 195.00	\$ 102,195.00
4 changed \$25,200 to \$31,200								
4 added \$1200 raise								
FICA .062 \$ 6,336.09								
MED .0145 \$ 1,481.83								
RET .1510 \$ 11,656.45								
\$25,102.08								

gets longevity this time

Sheriff	1
Chief	1
LT	2
SGT	3
Deputy	9
Adm. Asst.	1
TOTAL	16

HEALTH & WELFARE	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL
	Part Time- Solid Waste			\$ 21,000.00				\$ 21,000.00
630-HEALTH & WELFARE TOTALS			\$ -	\$ 21,000.00	\$ -	\$ -	\$ -	\$ 21,000.00
							FICA .062	\$ 1,302.00
							MED .0145	\$ 304.50
							RET .1510	\$ 3,171.00

COUNTY SERVICES	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL
Steve	Co. Services Admin. (1/19/15)	5/26/2015	\$ 757.55	\$ 19,696.41			\$ 565.00	\$ 20,261.41
Tom, Dane	IT Tech	10/17/2023	\$ 2,400.00	\$ 62,400.00				\$ 62,400.00
wan, Richard	Env./Health & Safe(10/1/21)	1/1/2021	\$ 733.85	\$ 19,080.00				\$ 19,080.00
, Leonard	EMC-PT	10/6/2021	\$ -	\$ 22,600.00				\$ 22,600.00
631-COUNTY SERVICES TOTALS			\$ 3,891.40	\$ 123,776.41	\$ -	\$ -	\$ 565.00	\$ 124,341.41
4 added \$1200 raise				\$ 101,176.41			FICA .062	\$ 7,709.17
							MED .0145	\$ 1,802.95
							RET .1510	\$ 18,775.55

MAINTENANCE	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL
	Part Time			\$ 15,000.00				\$ 15,000.00
640-MAINTENANCE TOTALS			\$ -	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 15,000.00
							FICA .062	\$ 930.00
							MED .0145	\$ 217.50
							RET .1510	\$ 2,265.00

AIL	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL
erly, Sheena	LT Jail Admin (12/15/19)	9/9/2019	\$ 1,861.54	\$ 48,400.00			\$ 305.00	\$ 48,705.00
end, Karren	Records Clerk	2/7/2006	\$ 1,681.96	\$ 43,730.86			\$ 1,120.00	\$ 44,850.86
, Genell	Jail Sgt.(8/8/2021)	5/4/2020	\$ 1,738.46	\$ 45,200.00			\$ 265.00	\$ 45,465.00
Jerrilyn	Jailer	9/9/2019	\$ 1,630.77	\$ 42,400.00			\$ 305.00	\$ 42,705.00
y, Bobby	Jailer	9/22/2021	\$ 1,630.77	\$ 42,400.00			\$ 185.00	\$ 42,585.00
osh, Janice	Jailer	4/18/2022	\$ 1,630.77	\$ 42,400.00				\$ 42,400.00
n, Billy	Jailer	6/27/2022	\$ 1,630.77	\$ 42,400.00				\$ 42,400.00
ton, Kathy	Jailer	6/12/2023	\$ 1,630.77	\$ 42,400.00				\$ 42,400.00
cutt, Peyton B	Jailer	7/10/2023	\$ 1,630.77	\$ 42,400.00				\$ 42,400.00
y, Heather	Jailer	9/3/2023	\$ 1,630.77	\$ 42,400.00				\$ 42,400.00
Evan	Jailer	10/2/2023	\$ 1,630.77	\$ 42,400.00				\$ 42,400.00
Emilee	Jailer	11/27/2023	\$ 1,630.77	\$ 42,400.00				\$ 42,400.00
Brianna	Jailer	11/27/2023	\$ 1,630.77	\$ 42,400.00				\$ 42,400.00
Rowdy	Jail Transport	3/18/2024	\$ 2,015.38	\$ 52,400.00				\$ 52,400.00
642-JAIL TOTALS			\$ 23,605.03	\$ 613,730.86	\$ -	\$ -	\$ 2,180.00	\$ 615,910.86
4 added \$1200 raise							FICA .062	\$ 38,186.47
							MED .0145	\$ 8,930.71
							RET .1510	\$ 93,002.54

Jail Adm	1
Record	1
Jail Sgt	1
Jailers	10
Transport	1
TOTAL	14

VETERANS OFFICER	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL
	Part Time-\$12/hr (3/8/21)	4/7/2017		\$ 15,000.00				\$ 15,000.00
650-VETERANS OFFICER TOTALS			\$ -	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 15,000.00
							FICA .062	\$ 930.00
							MED .0145	\$ 217.50
							RET .1510	\$ 2,265.00

gets longevity this time

SENIOR SERVICES	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL
	Sr. Serv Director	10/1/2008	\$ 1,741.23	\$ 45,272.00			\$ 960.00	\$ 46,232.00
	Clerk	9/20/2023	\$ 1,276.92	\$ 33,200.00				\$ 33,200.00
	Part Time			\$ 78,624.00				\$ 78,624.00
	900-SENIOR SERVICES TOTALS		\$ 3,018.15	\$ 157,096.00	\$ -	\$ -	\$ 960.00	\$ 158,056.00
	4 changed \$25,200 to \$31,200							
	4 added \$1200 raise							
			\$ 78,472.00				FICA .062 \$ 9,799.47	
							MED .0145 \$ 2,291.81	
							RET .1510 \$ 23,866.46	
								\$25,102.08

ROAD & BRIDGE #1	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL
	Commissioner	1/1/2017	\$ 2,411.06	\$ 62,687.48		\$ 14,400.00	\$ 465.00	\$ 77,552.48
	R&B Worker	4/10/2017	\$ 2,026.59	\$ 52,691.39			\$ 450.00	\$ 53,141.39
	R&B Worker	4/8/2019	\$ 2,026.59	\$ 52,691.39			\$ 330.00	\$ 53,021.39
	R&B Worker	2/27/2023	\$ 1,918.15	\$ 49,872.00				\$ 49,872.00
	Part Time			\$ 30,000.00				\$ 30,000.00
	021-ROAD & BRIDGE #1 TOTALS		\$ 8,382.39	\$ 247,942.26	\$ -	\$ 14,400.00	\$ 1,245.00	\$ 263,587.26
	4 added \$1200 raise							
			\$ 217,942.26				FICA .062 \$ 16,342.41	
							MED .0145 \$ 3,822.02	
							RET .1510 \$ 39,801.68	
								\$50,204.16

ROAD & BRIDGE #2	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL
	Commissioner	4/6/2022	\$ 2,411.06	\$ 62,687.48		\$ 14,400.00	\$ 460.00	\$ 77,087.48
	R&B Worker	2/13/2017	\$ 2,026.59	\$ 52,691.39			\$ 445.00	\$ 53,136.39
	R&B Worker	5/8/2017	\$ 2,026.59	\$ 52,691.39			\$ 265.00	\$ 47,985.00
	R&B Worker	5/18/2020	\$ 1,835.38	\$ 47,720.00				\$ 47,985.00
	Part Time			\$ 20,000.00				\$ 20,000.00
	022-ROAD & BRIDGE #2 TOTALS		\$ 8,299.63	\$ 235,790.26	\$ -	\$ 14,400.00	\$ 1,170.00	\$ 251,360.26
	4 added \$1200 raise							
			\$ 215,790.26				FICA .062 \$ 15,584.34	
							MED .0145 \$ 3,644.72	
							RET .1510 \$ 37,955.40	
								\$50,204.16

ROAD & BRIDGE #3	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL
	Commissioner	1/1/2021	\$ 2,411.06	\$ 62,687.48		\$ 14,400.00	\$ 225.00	\$ 77,312.48
	R&B Worker	5/11/2015	\$ 1,951.80	\$ 50,746.91			\$ 565.00	\$ 51,311.91
	R&B Worker	2/10/2020	\$ 2,026.59	\$ 52,691.39			\$ 280.00	\$ 52,971.39
	R&B Worker	10/1/2021	\$ 1,951.80	\$ 50,746.91			\$ 180.00	\$ 50,926.91
	Part Time			\$ 40,000.00				\$ 40,000.00
	023-ROAD & BRIDGE #3 TOTALS		\$ 8,341.26	\$ 256,872.69	\$ -	\$ 14,400.00	\$ 1,250.00	\$ 272,522.69
	4 added \$1200 raise							
			\$ 216,872.69				FICA .062 \$ 16,896.41	
							MED .0145 \$ 3,951.58	
							RET .1510 \$ 41,150.93	
								\$50,204.16

ROAD & BRIDGE #4	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL
	Commissioner	1/2/2003	\$ 2,411.06	\$ 62,687.48		\$ 14,400.00	\$ 1,200.00	\$ 78,287.48
	R&B Worker	6/22/2017	\$ 1,976.61	\$ 51,391.94			\$ 440.00	\$ 51,831.94
	R&B Worker	2/12/2021	\$ 2,026.59	\$ 52,691.39			\$ 220.00	\$ 52,911.39
	R&B Worker	7/9/2023	\$ 1,918.15	\$ 49,871.94				\$ 49,871.94
	Part Time			\$ 30,000.00				\$ 30,000.00
	024-ROAD & BRIDGE #4 TOTALS		\$ 8,332.41	\$ 246,642.75	\$ -	\$ 14,400.00	\$ 1,860.00	\$ 262,902.75
	4 added \$1200 raise							
			\$ 216,642.75				FICA .062 \$ 16,299.97	
							MED .0145 \$ 3,812.09	
							RET .1510 \$ 39,698.32	
								\$50,204.16

on, Alisha	Salary Supplement		\$	369.23	\$	9,600.00				\$	9,600.00
040-PTI TOTALS			\$	369.23	\$	9,600.00	\$	-	\$	-	9,600.00
										FICA .062	\$ 595.20
										MED .0145	\$ 139.20
										RET .1510	\$ 1,449.60

CHAPTER 59	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL	
mond, Gary	Salary Supplement	5/28/2024	\$ 192.31	\$ 5,000.00				\$ 5,000.00	
	Salary Supplement		\$ -					\$ -	
046-CHAPTER 59 TOTALS			\$ 192.31	\$ 5,000.00	\$ -	\$ -		\$ 5,000.00	
								FICA .062	\$ 310.00
								MED .0145	\$ 72.50
								RET .1510	\$ 755.00

DA STATE SUPPLEME	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL	
as Elizabeth	State Supplement	5/15/2008	\$ 192.31	\$ 5,000.00				\$ 5,000.00	
on, Alisha	State Supplement	1/4/2017	\$ 346.15	\$ 9,000.00				\$ 9,000.00	
ison, Zane	State Supplement	1/2/2023	\$ 328.65	\$ 8,545.00				\$ 8,545.00	
mond, Gary	State Supplement	5/28/2024	\$ 115.38	\$ 3,000.00				\$ 3,000.00	
047-DA STATE SUPPLEMENT TOTALS			\$ 982.50	\$ 25,545.00	\$ -	\$ -		\$ 25,545.00	
								FICA .062	\$ 1,583.79
								MED .0145	\$ 370.40
								RET .1510	\$ 3,857.30

24 removed Asst DA, and Investigator, changed remaining ones amounts

RECORD ARCHIVE	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL	
	089-505 Part Time							\$ -	
	089-535 Part Time		\$	1,000.00				\$ 1,000.00	
089 - RECORD ARCHIVE FUND TOTALS			\$ -	\$ 1,000.00	\$ -	\$ -		\$ 1,000.00	
								FICA .062	\$ 62.00
								MED .0145	\$ 14.50
								RET .1510	\$ 151.00

PRESERVATION FUND	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL	
	Part time			23,000.00				\$ 23,000.00	
	State Supplement		\$ -					\$ -	
091-PRESERVATION FUND TOTALS			\$ -	\$ 23,000.00	\$ -	\$ -		\$ 23,000.00	
								FICA .062	\$ 1,426.00
								MED .0145	\$ 333.50
								RET .1510	\$ 3,473.00

CRTHSE SECURITY	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL	
, Larry	Crthse Security Officer	1/16/2017	\$ 2,015.38	\$ 52,400.00			\$ 465.00	\$ 52,865.00	
	Part Time Bailiff			10,500.00				\$ 10,500.00	
092-CRTHSE SECURITY TOTALS			\$ 2,015.38	\$ 62,900.00	\$ -	\$ -	\$ 465.00	\$ 63,365.00	
								FICA .062	\$ 3,928.63
								MED .0145	\$ 918.79
								RET .1510	\$ 9,568.12

24 added \$1200 raise

DISR CLK PRES	JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL	
	Part time			15,600.00				\$ 15,600.00	
091-PRESERVATION FUND TOTALS			\$ -	\$ 15,600.00	\$ -	\$ -		\$ 15,600.00	
								FICA .062	\$ 967.20
								MED .0145	\$ 226.20
								RET .1510	\$ 2,262.00

\$0.00

Disp. LT	1
Disp. SGT	1
Disp	9
TOTAL	11

JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL
LT Dispatcher(11/29/20)	3/4/2013	\$ 1,783.08	\$ 46,360.00			\$ 695.00	\$ 47,055.00
SGT Dispatcher(1/10/2021)	1/22/2018	\$ 1,715.38	\$ 44,600.00			\$ 405.00	\$ 45,005.00
Dispatcher	9/23/2018	\$ 1,650.00	\$ 42,900.00			\$ 365.00	\$ 43,265.00
Dispatcher	3/7/2022	\$ 1,650.00	\$ 42,900.00				\$ 42,900.00
Dispatcher	8/8/2022	\$ 1,650.00	\$ 42,900.00				\$ 42,900.00
Dispatcher	10/2/2023	\$ 1,650.00	\$ 42,900.00				\$ 42,900.00
Dispatcher	10/4/2023	\$ 1,650.00	\$ 42,900.00				\$ 42,900.00
Dispatcher	10/9/2023	\$ 1,650.00	\$ 42,900.00				\$ 42,900.00
Dispatcher	10/23/2023	\$ 1,650.00	\$ 42,900.00				\$ 42,900.00
n Position		\$ 1,400.00	\$ 36,400.00				\$ 36,400.00
n Position		\$ 1,400.00	\$ 36,400.00				\$ 36,400.00
098-COMMUNICATIONS TOTALS		\$ 17,848.46	\$ 464,060.00	\$ -	\$ -	\$ 1,465.00	\$ 465,525.00
/24 added \$1200 raise							
							\$138,061.44

JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL
Asst DA	1/2/2023	\$ 1,451.73	\$ 37,745.00				\$ 37,745.00
Criminal Invest.	5/28/2024	\$ 1,142.88	\$ 29,715.00				\$ 29,715.00
State Supplement	5/15/2008	\$ 679.42	\$ 17,665.00				\$ 17,665.00
State Supplement	1/4/2017	\$ 525.00	\$ 13,650.00				\$ 13,650.00
Crime Victim(3/25/2024)	4/1/2019	\$ 1,606.15	\$ 41,760.00				\$ 41,760.00
099-515 CO ATTY SB 22 GRANT TOTALS		\$ 5,405.19	\$ 140,535.00	\$ -	\$ -	\$ -	\$ 140,535.00
							FICA .062 \$ 8,713.17
							MED .0145 \$ 2,037.76
							RET .1510 \$ 21,220.79

JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL
Deputy		\$ 1,923.08	\$ 50,000.00				\$ 50,000.00
099-570 SHERIFF OFFICE SB 22 GRANT TOTALS		\$ 1,923.08	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00
							FICA .062 \$ 3,100.00
							MED .0145 \$ 725.00
							RET .1510 \$ 7,550.00

JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL
Jailer	6/3/2024	\$ 1,630.77	\$ 42,400.00				\$ 40,000.00
099-642 JAIL SB 22 GRANT TOTALS		\$ 1,630.77	\$ 42,400.00	\$ -	\$ -	\$ -	\$ 40,000.00
							FICA .062 \$ 2,480.00
							MED .0145 \$ 580.00
							RET .1510 \$ 6,040.00

JOB TITLE	DOH	P/P	2024-2025	INCENTIVE	TRAVEL	LONGEVITY	TOTAL
GRAND TOTALS		\$ 213,387.95	\$ 5,932,760.64	\$ 22,200.00	\$ 136,800.00	\$ 34,910.00	\$ 6,124,270.64
							FICA .062 \$ 417,224.78
							MED .0145 \$ 88,801.92
							RET .1510 \$ 920,989.87

ind and Co Judge State supplement included in PT amount

Part time 426,434.00

Supplement 291,937.00

Salary only 5,142,991.96

Pay Period X26 5,548,086.64

Diff 113,157.68

(has 1205 Elections not included)

