

Brown County Fiscal Year 2022-2023 Approved Budget

The proposed budget will raise more revenue from property taxes than last year's budget by an amount of \$1,162,666, which is a 6.30 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 \$308,810.

The members of the governing body voted on the budget as follows:

FOR: Paul D. Lilly, Brown County Judge
 Gary Worley, Commissioner Precinct #1
 Joel Kelton, Commissioner Precinct #2
 Wayne Shaw, Commissioner Precinct #3
 Larry Traweek, Commissioner Precinct #4

AGAINST: None
 ABSENT: None

FILED FOR RECORD
 TIME 11:00 AM

SEP 19 2022

Sharon Ferguson, Brown County Clerk
 Deputy Sharon Ferguson

Property Tax Rate Comparison

	2021-2022	2022-2023
Property Tax Rate:	\$0.5542/100	\$0.48495/100
Effective Tax Rate:	\$0.5300/100	\$0.45131/100
Effective Maintenance & Operations Tax Rate:	\$0.4491/100	\$0.38358/100
Rollback Tax Rate:	\$0.5542/100	\$0.48495/100
Debt Rate:	\$0.0182/100	\$0.02593/100

Total debt obligation for Brown County secured by property taxes: \$6,245,000.

Brown County

September 19, 2022
County Commissioners and
Citizens of the County

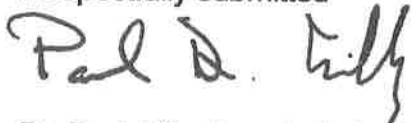
We are submitting for your consideration a proposed budget for Brown County for the fiscal year beginning October 1, 2022, and ending September 30, 2023. This budget anticipates total receipts of \$31,212,556 and total expenditures of \$31,212,556.

Approximately 75% of the receipts will be realized through a proposed ad valorem tax of .48495 cents per \$100 of assessed valuation. The remainder of the receipts will come from other local sources, fund balances, and state payments.

Accordingly, we do hereby certify that the attached budget is a true and correct copy of the budget of Brown County, Texas as passed and approved by the Commissioners Court on the 19th Day of September, 2022.

We will be pleased to answer any questions you might have.

Respectfully submitted



Dr. Paul Lilly, County Judge



Sharon Ferguson, County Clerk



Jennifer Robison, County Auditor

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RESOLUTION

WHEREAS, The Brown County Commissioners Court met in a Regular Meeting of the Commissioners Court, open to the public, on September 19, 2022 to adopt the tax rate for the fiscal year of 2022-2023; and approved the following statements:

BROWN COUNTY PROPERTY TAXES WILL BE INCREASED BY THE ADOPTION OF A TOTAL TAX RATE OF 0.48495.

General Fund Rate	0.38538
Debt Service Rate	0.02593
Road and Flood Rate	<u>0.07364</u>
Total Rate	0.48495

THIS TAX RATE WILL EFFECTIVELY RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S RATE BY 9.56%.

This year's levy to fund maintenance and operations expenditures exceeds last year's maintenance and operations tax levy.

NOW, THEREFORE, the Brown County Commissioners Court does hereby adopt the stated tax rate. Resolution adopted this the 19th day of September, 2022.



DR. PAUL LILLY, COUNTY JUDGE



GARY WORLEY, COMMISSIONER PCT 1



JOEL KELTON, COMMISSIONER PCT 2



WAYNE SHAW, COMMISSIONER PCT 3



LARRY TRAWEEK, COMMISSIONER



Attest:



SHARON FERGUSON, COUNTY CLERK

THE SEPARATE TAX RATE COMPONENTS AND THE RESPECTIVE PERCENT INCREASE/DECREASE FOR EACH FOLLOWS:

MAINTENANCE & OPERATIONS

CURRENT RATE \$0.4491/\$100
PROPOSED RATE \$0.38538/\$100
DECREASE OF 14.18%

MOTION: Commissioner Worley

SECOND: Commissioner Kelton

VOTE: For: Commissioners Worley, Kelton, Traweek, Shaw, County Judge Lilly

Against: NONE

DEBT SERVICE FUND

CURRENT RATE \$0.0182/\$100
PROPOSED RATE \$0.02593/\$100
INCREASE OF 1.82%

MOTION: Commissioner Worley

SECOND: Commissioner Traweek

VOTE: For: Commissioners Worley, Kelton, Traweek, Shaw, County Judge Lilly

Against: NONE

ROAD AND FLOOD FUND

CURRENT RATE \$0.0869/\$100
PROPOSED RATE \$0.07364/\$100
DECREASE OF 15.25%

MOTION: Commissioner Worley

SECOND: Commissioner Shaw

VOTE: For: Commissioners Worley, Kelton, Traweek, Shaw, County Judge Lilly

Against: NONE

BROWN COUNTY
200 S. Broadway, Brownwood, Texas
COUNTY and DISTRICT OFFICIALS
October 1, 2022

Primary County Officials

Paul Lilly	-- County Judge
Gary Worley	-- Commissioner, Precinct #1
Joel Kelton	-- Commissioner, Precinct #2
Wayne Shaw	-- Commissioner, Precinct #3
Larry Traweek	-- Commissioner, Precinct #4
Sam Moss	-- County Court at Law Judge
Jennifer Broughton	-- County Attorney
Vance Hill	-- Sheriff
Doug Hurt	-- Justice of the Peace, Precinct #1
Harold Hogan	-- Justice of the Peace, Precinct #2
Bryan Thompson	-- Justice of the Peace, Precinct #3
Teodoro Perez	-- Justice of the Peace, Precinct #4
Sharon Ferguson	-- County Clerk
Christine Pentecost	-- Tax Assessor-Collector
Ann Krpoun	-- County Treasurer
Jennifer D. Robison	-- County Auditor

Primary 35th District Officials

Mike Smith	-- 35th District Judge
Michael Murray	-- 35th District Attorney
Cheryl Jones	-- 35th District Clerk

Budget Summary
Fiscal Year 2022-2023

	ESTIMATED Fund Balance Oct 2022	2023 Revenue	ESTIMATED Cash Available For 2023	2023 Expenditures	ESTIMATED 2023 Ending Fund Balance
General Fund	9,926,272	18,913,312	28,839,584	18,913,312	9,926,272
C.A. Forfeiture Fund	170	4,727	4,897	4,727	170
Justice Court Technology	17,648	616	18,264	616	17,648
Courthouse Security Fund	11,499	322,616	334,115	322,616	11,499
D.A. Forfeiture Fund	186,738	5,050	191,788	5,050	186,738
DA SSOPF	1,895	1,893	3,788	1,893	1,895
Sheriff Dept Contribution	49,011	5,015	54,026	5,015	49,011
Sheriff Training Fund	1,112	3,900	5,012	3,900	1,112
COVID-19	5,468,658	0	5,468,658	5,468,658	0
Contingency Emergency Fund	25,563	25,000	50,563	25,000	25,563
Prec #1 Fund	595,933	268,430	864,363	268,430	595,933
Prec #2 Fund	244,811	268,430	513,241	268,430	244,811
Prec #3 Fund	172,604	268,430	441,034	268,430	172,604
Prec #4 Fund	283,607	268,430	552,037	268,430	283,607
Road & Flood Fund	767,771	3,026,383	3,794,154	3,026,383	767,771
County Attorney Seizure Fund	136,532	30,000	166,532	30,000	136,532
Records Preservation	37,171	757	37,928	757	37,171
Alternative Dispute Resol	2,290	8,680	10,970	8,680	2,290
Court Rprtr Service Fee	8,142	9,582	17,724	9,582	8,142
Elections HAVA Grant Fd	112,334	0	112,334	112,334	0
Sheriff Forf Chapt 59	31,561	5,010	36,571	5,010	31,561
Equit Fed Sheriff Forf Fd	912	1,000	1,912	1,000	912
Inmate Phone Fund	269,111	108,013	377,124	108,013	269,111
Election Admin Fund	22,740	2,005	24,745	2,005	22,740
DA Equit Forf Sharing	6,597	5,005	11,602	5,005	6,597
CCL Drug/SA Donation Fund	49,160	0	49,160	0	49,160
County Attorney Donation	50,226	0	50,226	0	50,226
Pre-trial Diversion Fund	105,041	340	105,381	340	105,041
Archive Fund-Dist Cle	16,473	3,385	19,858	3,385	16,473
Records Archive Fund	113,325	91,092	204,417	91,092	113,325
Dist Clerk Rcds Preserv	118,325	7,039	125,364	7,039	118,325
State Disbursement Fnd	5,698	46	5,744	46	5,698
Court Records Preservation	27,214	4,305	31,519	4,305	27,214
Surveyor Fee Fund	0	2,500	2,500	2,500	0
Law Library Fund	4,529	57,061	61,590	57,061	4,529
Dist Atty Prof Fund	7,011	9,796	16,807	9,796	7,011
FEMA	492,104	0	492,104	492,104	0
County Clerk Tech Fund	361	376	737	376	361
Dist Clerk Tech Fund	1,120	559	1,679	559	1,120
Debt Service Fund	4,073	1,029,850	1,033,923	1,029,850	4,073
Rural Addressing Fund	16,178	0	16,178	0	16,178
Capital Projects Fund	134,317	81,097	215,414	215,414	0
EPP CO Fund	33,304	0	33,304	33,132	172
Bureau of Justice Block G	2,507	0	2,507	0	2,507
SCAAP Inmate Fund	13,556	14,851	28,407	14,851	13,556
Ch 19 Voter Registration	595	5,001	5,596	5,001	595
TAC Special P & I Fund	52,007	8,149	60,156	8,149	52,007
Crt Initiated Guardianship	12,990	3,947	16,937	3,947	12,990
Dist Clk Records Mgmt Fd	49,513	4,160	53,673	4,160	49,513
Vital Records Preserv	4,276	3,103	7,379	3,103	4,276
Records Management Fd	<u>513,446</u>	<u>93,070</u>	<u>606,516</u>	<u>93,070</u>	<u>513,446</u>
Total Funds	20,208,032 *	24,972,011 **	45,180,043	31,212,556	13,967,487

*Figures are not final

**Does not include budgeted fund balances

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-310-110	ADV TAXES CURRENT	13,999,635.00	14,288,445.15	15,066,324.00	15,736,265.00
2023 010-310-120	ADV TAXES DELINQUENT	195,000.00	215,456.74	195,000.00	261,078.00
2023 010-310-122	ADV TAXES P&I	70,000.00	76,072.89	70,000.00	92,631.00
2023 010-310-125	EXCESS TAX PROCEEDS	.00	16,531.56	.00	5,000.00
2023 010-310-130	ALCOHOLIC BEV TAX	50,000.00	74,891.21	55,000.00	77,817.00
2023 010-310-200	LOAN PROCEEDS	.00	.00	.00	.00
2023 010-310-250	LAW ENF. CNTR REIMBUSEMENT	44,841.00	38,674.42	44,841.00	40,000.00
2023 010-310-255	JUVENILE JUSTICE CENTER RENT	102,000.00	102,000.00	102,000.00	102,000.00
2023 010-310-260	COURT AT LAW SUPPLEMENT	84,000.00	63,000.00	84,000.00	84,000.00
2023 010-310-261	COUNTY ATTN STATE SUPPLEMEN	42,000.00	42,000.00	42,000.00	35,000.00
2023 010-310-262	CO JUDGE SUPPLEMENT SALARY	25,200.00	20,150.00	25,200.00	25,200.00
2023 010-310-265	INDIGENT DEFENSE GRANT	35,000.00	39,456.00	35,000.00	18,300.00
2023 010-310-266	IND DEF BOND FEES	4,000.00	2,938.00	3,600.00	5,057.00
2023 010-310-267	COVID-19 GRANT	.00	.00	.00	.00
2023 010-310-270	STEP GRANT REIMB	.00	4,654.71	.00	.00
2023 010-310-275	VETERANS SERVICE SUBSIDY	4,200.00	3,000.00	3,000.00	3,000.00
2023 010-310-300	INSURANCE PROCEEDS	.00	13,543.00	.00	.00
2023 010-321-325	GOV DEALS-AUCTIONS	.00	263.66	.00	.00
2023 010-321-333	STATE BINGO COMMISSION	20,000.00	12,247.11	10,000.00	10,000.00
2023 010-321-334	MIXED BEVERAGES PERMITS	7,500.00	11,810.00	9,000.00	10,000.00
2023 010-321-355	TEXAS DEPT. OF HEALTH TOBACC	28,000.00	21,022.54	21,000.00	18,600.00
2023 010-334-490	ELECTION REIMB OF SHARED EXP	.00	60,003.77	.00	20,000.00
2023 010-335-312	CSCD ATT FEE RESTITUTION	37,000.00	39,023.63	39,000.00	28,614.00
2023 010-335-313	LOCAL CONS. COURT COSTS	3,000.00	16,717.99	10,000.00	14,980.00
2023 010-335-314	JUVENILE ATTN REIMB	500.00	85.00	100.00	.00
2023 010-339-329	FEMA FUNDING	.00	.00	.00	.00
2023 010-339-347	SHERIFF TASK FORCE	.00	.00	.00	.00
2023 010-339-348	INMATE DOJ SCAPP GRANT	.00	.00	.00	.00
2023 010-339-350	SHERIFF INMATE SSI	4,200.00	4,800.00	4,200.00	3,360.00
2023 010-339-351	SHERIFF PRISONER TRANSFER FE	17,500.00	12,773.39	10,000.00	11,416.00
2023 010-339-352	PRISONER HOUSING FEES	120,000.00	28,622.09	20,000.00	139,776.00
2023 010-339-353	INMATE PHONE CONTRACT	17,500.00	90,197.80	80,000.00	41,800.00
2023 010-339-400	IND HEALTH SPECIAL REFUNDS	.00	.00	.00	.00
2023 010-340-200	FEES SHERIFF	3,500.00	5,764.77	6,200.00	14,492.00
2023 010-340-201	BOND 2020	1,000.00	794.68	750.00	1,655.00
2023 010-340-202	COR JAIL 2020	1,000.00	759.98	750.00	1,692.00
2023 010-340-203	NTA 2020	1,000.00	363.65	300.00	765.00
2023 010-340-204	PROSECUTOR FEE	2,500.00	1,683.14	1,550.00	3,661.00
2023 010-340-205	COUNTY JURY FUND FEE	.00	.00	.00	.00
2023 010-340-206	COUNTY SPECIALTY COURT	2,500.00	1,529.42	1,475.00	3,394.00
2023 010-340-207	CAPIAS WARRANT 2020	750.00	521.84	500.00	1,208.00
2023 010-340-208	BOND ADMIN FEE	.00	50.00	.00	.00
2023 010-340-340	COURT FACILITY	.00	.00	.00	11,829.00
2023 010-340-341	FEES JP #1	9,000.00	11,182.00	12,250.00	6,572.00
2023 010-340-342	FEES JP #2	8,500.00	6,926.00	5,700.00	9,256.00
2023 010-340-343	FEES JP #3	3,300.00	3,980.00	4,125.00	3,784.00
2023 010-340-344	FEES JP #4	3,300.00	4,085.00	4,000.00	3,677.00
2023 010-340-345	REFUND	.00	.00	.00	.00
2023 010-340-346	FEES DST CLERK CCL	15,500.00	15,590.00	15,000.00	5,583.00
2023 010-340-347	FEES DST CLK - DISTRICT COUR	70,000.00	69,628.32	76,000.00	106,212.00
2023 010-340-348	SPECIALTY COURT FEE-DIST CLK	1,000.00	1,010.64	1,000.00	2,529.00
2023 010-340-349	FEES TAC	145,000.00	151,086.78	131,710.00	167,001.00
2023 010-340-351	FEES CNSTBL #1	17,500.00	18,492.55	17,080.00	13,868.00
2023 010-340-352	FEES CNSTBL #2	19,000.00	15,398.00	13,146.00	25,504.00
2023 010-340-353	FEES CNSTBL #3	12,000.00	12,365.00	12,885.00	9,961.00
2023 010-340-354	FEES CNSTBL #4	7,500.00	11,634.58	8,850.00	10,373.00
2023 010-340-355	CONST SVC FEE DST CRT	25,000.00	21,194.00	23,500.00	19,611.00
2023 010-340-356	CONST SVC FEE CCL	3,300.00	7,193.00	7,602.00	2,754.00
2023 010-340-357	CONST SVC FEE CO COURT	14,280.00	14,440.00	14,640.00	16,530.00
2023 010-340-358	CAPR	.00	12.47	.00	.00
2023 010-340-359	SOF	.00	.62	.00	.00
2023 010-340-399	FEES COUNTY COURT	9,020.00	7,614.42	7,620.00	2,292.00
2023 010-340-400	FEES CO CLK - GENERAL FEES	233,000.00	276,940.52	269,737.00	271,244.00
2023 010-340-401	FEES CO CLK - CCL	15,550.00	7,298.15	8,350.00	2,284.00
2023 010-340-402	COUNTY CLERK PROBATE CCL	.00	.00	.00	309.00
2023 010-340-410	DRUG COURT FEES	3,750.00	1,720.81	1,160.00	2,927.00
2023 010-340-425	FEES OSSF PERMITS	20,000.00	39,630.00	20,000.00	19,014.00
2023 010-340-430	CCL PROBATION EXTENSION FEES	.00	.00	.00	.00
2023 010-340-450	SURVEYOR RECORDS FEES	.00	.00	.00	.00
2023 010-340-469	CHILD SAFETY FEE	3,333.00	1,513.90	.00	.00
2023 010-340-745	SCC	.00	.00	.00	.00
2023 010-350-350	FINES CCL CO CLERK	30,550.00	6,714.20	8,170.00	1,200.00
2023 010-350-351	FINES COUNTY CLERK	3,500.00	9,117.00	10,040.00	23,192.00
2023 010-350-352	FINES DISTRICT CLERK	207,000.00	187,326.92	206,300.00	146,561.00
2023 010-350-353	FINES CCL DIST CLERK	.00	.00	.00	.00
2023 010-350-354	CCL DIVORCE CIVIL FINES	.00	.00	.00	.00
2023 010-350-355	CCL CHILD SUPP CIVIL FEE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-350-361	FINES JP #1	18,161.00	16,413.30	19,508.00	20,121.00
2023 010-350-362	FINES JP #2	20,209.00	17,379.47	16,076.00	18,167.00
2023 010-350-363	FINES JP #3	48,000.00	67,595.33	71,441.00	58,121.00
2023 010-350-364	FINES JP #4	37,200.00	46,780.20	52,146.00	38,146.00
2023 010-355-100	RESTITUTION - CO CLK MISDEME	.00	.00	.00	.00
2023 010-355-101	COUNTY CRT ATTYNY RESTITUTION	.00	.00	.00	.00
2023 010-355-102	COUNTY COURT JURY RESTITUTIO	.00	.00	.00	.00
2023 010-355-103	CCL MISDEMEANOR RESTITUTION	.00	.00	.00	.00
2023 010-355-104	ATTNY RESTITUTION CCL	.00	.00	.00	.00
2023 010-355-105	CIVIL ATTYNY REST DST CRT	.00	.00	.00	.00
2023 010-355-301	PRE TRIAL DIVERSION CC	.00	.00	.00	.00
2023 010-355-302	PRETRIAL DIVERSION CCL	.00	.00	.00	.00
2023 010-355-303	PRETRIAL BOND FEES	.00	.00	.00	.00
2023 010-355-304	DST CRT JURY RESTITUTION	1,500.00	920.00	1,000.00	3,653.00
2023 010-355-305	CCL JURY RESTITUTION	.00	40.00	.00	.00
2023 010-355-309	DST COURT JUDGEMENT NISI	.00	.00	.00	.00
2023 010-355-310	CCL JUDGEMENT NISI	.00	.00	.00	.00
2023 010-355-311	CCL BOND FORFEITURE	.00	.00	.00	.00
2023 010-355-435	STATE JUROR REIMB DST CRT	10,000.00	10,336.00	6,000.00	7,915.00
2023 010-355-451	J.P.#1 RESTITUTION	.00	.00	.00	.00
2023 010-355-452	J.P. #2 RESTITUTION	.00	.00	.00	.00
2023 010-355-453	J.P. #3 RESTITUTION	.00	.00	.00	.00
2023 010-355-454	J.P. #4 RESTITUTION	.00	.00	.00	.00
2023 010-355-476	VICTIMS OF CRIME COORD. GRAN	.00	.00	.00	.00
2023 010-360-100	INTEREST INCOME	75,000.00	7,068.40	6,500.00	36,681.00
2023 010-360-101	CD INTEREST	.00	.00	.00	.00
2023 010-360-102	INT TRF FROM DEBT SRVC	.00	.00	.00	.00
2023 010-365-100	JURY FUND ESTRAY EXCESS	.00	.00	.00	.00
2023 010-370-100	OTHER REVENUE	5,000.00	3,263.44	5,000.00	6,895.00
2023 010-370-125	FUND BALANCE	.00	.00	.00	.00
2023 010-390-701	TRANSFERS-BCLI	750.00	833.80	750.00	490.00
2023 010-390-703	TRANSFERS-FA	.00	1.71	.00	.00
2023 010-390-704	TRANSFERS-JCD	.00	.15	.00	.00
2023 010-390-705	TRANSFERS-CCC	1,200.00	197.72	500.00	43.00
2023 010-390-706	TRANSFERS-TP	5,000.00	1,838.05	2,000.00	2,201.00
2023 010-390-707	JURY DONATIONS	.00	.00	.00	.00
2023 010-390-708	TRANSFERS-LEMI	.00	.00	.00	.00
2023 010-390-709	TRANSFERS-LEOA	.00	.00	.00	.00
2023 010-390-710	TRANSFERS-LEOCE	.00	2.00	.00	.00
2023 010-390-711	TRANSFERS-OCL	.00	.00	.00	.00
2023 010-390-712	TRANSFERS-WT VIOL	.00	.00	.00	.00
2023 010-390-713	TRANSFERS-JPD	.00	2.00	.00	.00
2023 010-390-714	TRANSFERS-CJP	.00	.00	.00	.00
2023 010-390-715	TRANSFERS-CS	.00	.00	.00	.00
2023 010-390-716	TRANSFERS-CVC	.00	11.96	.00	.00
2023 010-390-717	TRANSFERS-CR	.00	.00	.00	.00
2023 010-390-718	TRANSFERS-GR	.00	.00	.00	.00
2023 010-390-719	TRANSFERS-BAT	.00	.00	.00	.00
2023 010-390-720	TRANSFERS-DPS	5,300.00	6,360.98	5,000.00	6,351.00
2023 010-390-721	TRANSFERS-JCPT	.00	16.18	.00	.00
2023 010-390-722	FTA	600.00	939.99	600.00	844.00
2023 010-390-723	TRANSFERS-FTA	.00	.00	.00	.00
2023 010-390-724	TRANSFERS-CMIT	.00	.12	.00	.00
2023 010-390-725	TRANSFERS-SB	.00	.00	.00	.00
2023 010-390-726	TRANSFERS-CSB	.00	628.95	.00	.00
2023 010-390-728	STATE TRAFFIC FINES	1,592.00	1,713.41	1,915.00	1,305.00
2023 010-390-730	SHERIFF DEPT BOND FEES	1,421.00	1,527.00	1,416.00	1,552.00
2023 010-390-731	TRANSFERS CCST2	4,832.00	1,445.22	1,260.00	1,164.00
2023 010-390-732	TRANSFERS EMS	688.00	104.05	110.00	515.00
2023 010-390-733	TRANSFER DNA	80.00	17.03	34.00	.00
2023 010-390-738	TRANS DST CRT FORTY FEE	255.00	257.75	246.00	128.00
2023 010-390-739	JURY FEES	387.00	123.09	111.00	176.00
2023 010-390-740	TRANF JS CRIMINAL	250.00	146.19	149.00	322.00
2023 010-390-742	FAIR DEFENSE ACT	90.00	59.74	63.00	42.00
2023 010-390-745	SCC	3,000.00	9,053.99	8,000.00	10,877.00
2023 010-390-800	TRF DRUG COURT FEES	.00	.00	.00	.00
2023 010-390-803	DNAT	.00	.00	.00	.00
2023 010-390-804	CSSF FEES	50.00	140.00	150.00	836.00
2023 010-390-805	CIVIL JUSTICE REPOSITORY FEE	100.00	.97	100.00	.00
2023 010-390-806	DNAT	310.00	304.13	275.00	621.00
2023 010-390-808	TSF TO GEN TRU PREV	670.00	168.86	180.00	118.00
2023 010-390-810	CO ELECTRONIC FILING FEE	.00	.00	.00	.00
2023 010-390-811	VR CHILD SAFETY FEE 10%	1,500.00	5,833.03	5,700.00	1,200.00
2023 010-395-800	BUDGETED FUND BALANCE	1,000,000.00	.00	1,000,000.00	1,000,000.00
2023 010-399-999	TOTAL REVENUE	17,046,354.00	16,413,467.23	18,025,885.00	18,913,312.00
2023 010-401-000	COMMISSIONER'S COURT	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-401-310	OFFICE SUPPLIES	1,000.00	150.00	1,000.00	1,000.00
2023 010-401-420	TELEPHONE	3,500.00	4,040.05	3,500.00	3,000.00
2023 010-401-425	TRAVEL	2,500.00	1,088.40	2,500.00	2,500.00
2023 010-401-430	ADVERTISING	10,000.00	2,897.54	10,000.00	10,000.00
2023 010-401-450	MAINTENANCE	.00	.00	.00	.00
2023 010-401-481	DUES	.00	.00	.00	.00
2023 010-401-998	COMM COURT EXPENSE	17,000.00	8,175.99	17,000.00	16,500.00
2023 010-402-000	COMMISSONER'S ADMIN. ASST	.00	.00	.00	.00
2023 010-402-101	SALARIES	138,234.00	138,234.12	146,805.00	164,500.00
2023 010-402-201	SOCIAL SECURITY	10,575.00	9,954.12	11,231.00	12,584.00
2023 010-402-202	HOSPITAL INSURANCE	58,508.00	56,629.58	62,368.00	103,052.00
2023 010-402-203	RETIRMMENT	10,520.00	10,654.44	12,537.00	13,374.00
2023 010-402-204	WORKERS COMPENSATION	282.00	.00	300.00	336.00
2023 010-402-205	LIFE INSURANCE	394.00	393.60	394.00	444.00
2023 010-402-206	UNEMPLOYMENT INSURANCE	387.00	.00	411.00	461.00
2023 010-402-310	OFFICE SUPPLIES	4,000.00	3,113.75	4,000.00	3,000.00
2023 010-402-311	POSTAGE	1,000.00	621.53	1,000.00	750.00
2023 010-402-425	TRAVEL	5,000.00	2,419.78	5,000.00	5,000.00
2023 010-402-450	MAINTENANCE	1,200.00	1,188.00	1,200.00	1,200.00
2023 010-402-451	OSSF VEHICLE	900.00	563.65	900.00	1,200.00
2023 010-402-998	CCAA EXPENSE	231,000.00	223,772.57	246,146.00	305,901.00
2023 010-403-000	COUNTY CLERK	.00	.00	.00	.00
2023 010-403-101	SALARIES	255,977.00	253,243.23	269,065.00	291,656.00
2023 010-403-201	SOCIAL SECURITY	19,582.00	18,806.52	20,584.00	22,312.00
2023 010-403-202	HOSPITAL INSURANCE	122,461.00	111,026.48	128,364.00	124,649.00
2023 010-403-203	RETIREMENT	19,480.00	19,516.68	22,978.00	23,712.00
2023 010-403-204	WORKERS COMPENSATION	518.00	.00	544.00	595.00
2023 010-403-205	LIFE INSURANCE	689.00	688.80	689.00	777.00
2023 010-403-206	UNEMPLOYMENT INSURANCE	548.00	.00	577.00	634.00
2023 010-403-310	OFFICE SUPPLIES	13,000.00	13,884.59	13,000.00	12,500.00
2023 010-403-311	POSTAGE	2,300.00	3,315.21	3,000.00	2,500.00
2023 010-403-400	PROF SVC NETIMAGE	.00	.00	.00	.00
2023 010-403-420	TELEPHONE	2,000.00	2,873.50	2,500.00	1,750.00
2023 010-403-425	TRAVEL	3,500.00	658.02	3,500.00	3,000.00
2023 010-403-450	MAINTENANCE	.00	.00	.00	.00
2023 010-403-998	COUNTY CLERK EXPENSE	440,055.00	424,013.03	464,801.00	484,085.00
2023 010-405-000	VSO	.00	.00	.00	.00
2023 010-405-101	SALARIES	77,703.00	77,702.88	82,088.00	87,088.00
2023 010-405-201	SOCIAL SECURITY	5,944.00	5,944.20	6,280.00	6,662.00
2023 010-405-202	HOSPITAL INSURANCE	37,283.00	21,414.36	23,496.00	25,822.00
2023 010-405-203	RETIREMENT	5,913.00	5,988.99	7,010.00	7,080.00
2023 010-405-204	WORKERS COMPENSATION	157.00	.00	166.00	178.00
2023 010-405-205	LIFE INSURANCE	197.00	196.80	197.00	222.00
2023 010-405-206	UNEMPLOYMENT INSURANCE	218.00	.00	230.00	244.00
2023 010-405-310	OFFICE SUPPLIES	1,300.00	1,623.30	1,300.00	1,200.00
2023 010-405-311	POSTAGE	200.00	.00	200.00	200.00
2023 010-405-312	COPIER LEASE	1,068.00	1,068.00	1,068.00	1,068.00
2023 010-405-420	TELEPHONE	2,628.00	2,769.09	2,628.00	2,750.00
2023 010-405-425	TRAVEL	6,820.00	3,547.19	6,820.00	7,120.00
2023 010-405-450	MAINTENANCE	1,000.00	.00	1,000.00	500.00
2023 010-405-998	VSO EXPENSE	140,431.00	120,254.81	132,483.00	140,134.00
2023 010-409-000	NON-DEPARTMENTAL	.00	.00	.00	.00
2023 010-409-101	SALARIES	.00	.00	.00	.00
2023 010-409-201	SOCIAL SECURITY	.00	.00	.00	.00
2023 010-409-202	HOSPITAL INSURANCE	.00	8,890.08	.00	.00
2023 010-409-203	RETIREMENT	.00	.00	.00	.00
2023 010-409-204	WORKERS COMPENSATION	10,000.00	59,882.00	10,000.00	10,000.00
2023 010-409-205	LIFE INSURANCE	.00	.00	.00	.00
2023 010-409-206	UNEMPLOYMENT INSURANCE	.00	19,491.84	.00	.00
2023 010-409-207	COBRA SUPPLEMENT PAYMENTS	.00	.00	.00	.00
2023 010-409-208	DENTAL INSURANCE	.00	.00	.00	.00
2023 010-409-209	RETIREE HEALTH INSURANCE	26,670.00	9,191.56	27,124.00	12,911.00
2023 010-409-311	POSTAGE	7,500.00	10,916.63	7,500.00	7,500.00
2023 010-409-314	BANK EXPENSE	500.00	.00	500.00	500.00
2023 010-409-320	COMPUTER PURCHASES	45,000.00	43,644.64	45,000.00	45,000.00
2023 010-409-400	PROFESSIONAL SERVICE	30,000.00	32,697.40	30,000.00	40,000.00
2023 010-409-401	CONTRACT AUDITING	50,000.00	1,600.00	50,000.00	50,000.00
2023 010-409-402	INDIGENT MEDICAL	.00	.00	.00	.00
2023 010-409-403	W. TX REG. PUBLIC DEFENDER	45,000.00	36,601.00	45,000.00	37,000.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-409-404	CIVIL PROFESSIONAL SERVICE	5,000.00	.00	5,000.00	5,000.00
2023 010-409-408	AUTOPSIES	45,000.00	37,337.40	45,000.00	50,000.00
2023 010-409-409	COMPUTER MAINTENANCE	75,000.00	62,632.20	75,000.00	75,000.00
2023 010-409-440	INTERNET	30,000.00	33,359.72	35,000.00	55,000.00
2023 010-409-450	INSURANCE REIMBURSEMENTS	.00	19,684.83-	.00	.00
2023 010-409-451	SPECIAL PROJECTS	10,000.00	.00	10,000.00	10,000.00
2023 010-409-452	COURTHOUSE PRESERVATION	20,000.00	.00	20,000.00	20,000.00
2023 010-409-453	OTHER BUILDING REPAIRS	20,000.00	4,908.30	20,000.00	20,000.00
2023 010-409-455	JUVENILE JUSTICE CNTR EXPENS	102,000.00	20,000.00	102,000.00	102,000.00
2023 010-409-460	STORAGE UNIT RENTAL	.00	.00	.00	.00
2023 010-409-461	POSTAGE MACHINE RENTAL	3,500.00	3,918.81	3,500.00	4,000.00
2023 010-409-480	BONDS	5,000.00	6,732.50	7,500.00	5,000.00
2023 010-409-481	DUES	7,500.00	5,438.00	7,500.00	7,000.00
2023 010-409-482	PROPERTY AND CASUALTY INS	300,000.00	309,962.07	300,000.00	315,000.00
2023 010-409-494	VFD EQUIPMENT ACQUISITION	.00	.00	.00	.00
2023 010-409-499	MISCELLANEOUS EXPENSE	200,000.00	167,455.28	250,000.00	250,000.00
2023 010-409-550	CONTINGENCY EXPENSES	500,000.00	436,781.30	493,513.00	500,000.00
2023 010-409-561	NOTE PAYABLE - VEHICLE	.00	.00	.00	.00
2023 010-409-564	TRANS RCDS PRESERVATION	.00	.00	.00	.00
2023 010-409-565	TRANS. TO COURTHOUSE SECURIT	265,000.00	245,000.00	272,000.00	300,000.00
2023 010-409-566	TRANS. TO LAW LIBRARY	30,000.00	40,500.00	30,000.00	30,000.00
2023 010-409-567	TRANSFER TO PCTS	.00	.00	.00	.00
2023 010-409-568	LATERAL ROAD FUNDS	.00	.00	.00	.00
2023 010-409-569	CHILD SAFETY FEES	.00	4,066.77-	.00	.00
2023 010-409-570	EQUIPMENT	300,000.00	69,232.37	300,000.00	150,000.00
2023 010-409-573	HOMELAND SECURITY GRANT	.00	.00	.00	.00
2023 010-409-574	RADIO MAINTENANCE	.00	.00	77,600.00	77,600.00
2023 010-409-620	TRANSFERS TO INDIGENT DEFENS	.00	.00	.00	.00
2023 010-409-630	NP PRINCIPAL	50,000.00	54,243.95	50,000.00	18,000.00
2023 010-409-670	NP INTEREST	10,000.00	5,756.05	10,000.00	2,000.00
2023 010-409-680	CAPITAL LEASE	.00	.00	215,514.00	216,571.00
2023 010-409-998	NON DEPARTMENTAL EXPENSE	2,192,670.00	1,680,588.24	2,544,251.00	2,415,082.00
2023 010-410-000	I T DEPARTMENT	.00	.00	.00	.00
2023 010-410-101	SALARIES	70,438.00	70,437.60	73,960.00	75,960.00
2023 010-410-201	SOCIAL SECURITY	5,389.00	5,204.88	5,658.00	5,811.00
2023 010-410-202	HOSPITAL INSURANCE	26,670.00	24,508.04	27,124.00	30,047.00
2023 010-410-203	RETIREMENT	5,360.00	5,428.95	6,316.00	6,176.00
2023 010-410-204	WORKERS COMPENSATION	176.00	.00	185.00	160.00
2023 010-410-205	LIFE INSURANCE	98.00	98.40	98.00	111.00
2023 010-410-206	UNEMPLOYMENT	197.00	.00	207.00	213.00
2023 010-410-310	OFFICE SUPPLIES	1,750.00	2,364.59	1,750.00	1,250.00
2023 010-410-311	POSTAGE	.00	.00	.00	.00
2023 010-410-320	COMPUTER SUPPLIES	20,000.00	24,652.75	20,000.00	20,000.00
2023 010-410-409	COMPUTER MAINTENANCE	30,000.00	22,627.74	30,000.00	30,000.00
2023 010-410-410	SOFTWARE FEES	300,000.00	261,377.54	300,000.00	250,000.00
2023 010-410-420	TELEPHONE	1,000.00	708.13	1,000.00	750.00
2023 010-410-425	TRAVEL	2,500.00	.00	2,500.00	2,500.00
2023 010-410-998	I T EXPENSE	463,578.00	417,408.62	468,798.00	422,978.00
2023 010-426-000	COUNTY COURT	.00	.00	.00	.00
2023 010-426-101	SALARIES	147,610.00	146,693.20	170,540.00	180,540.00
2023 010-426-102	COUNTY JUDGE SUPP SALARY	25,200.00	25,200.00	25,200.00	25,200.00
2023 010-426-201	SOCIAL SECURITY	13,220.00	13,001.92	14,974.00	15,739.00
2023 010-426-202	HOSPITAL INSURANCE	21,225.00	21,414.36	23,496.00	68,721.00
2023 010-426-203	RETIREMENT	11,781.00	11,931.96	16,716.00	16,727.00
2023 010-426-204	WORKERS COMPENSATION	350.00	.00	395.00	420.00
2023 010-426-205	LIFE INSURANCE	197.00	196.80	197.00	333.00
2023 010-426-206	UNEMPLOYMENT INSURANCE	184.00	.00	236.00	259.00
2023 010-426-310	OFFICE SUPPLIES	3,000.00	3,462.69	3,000.00	3,000.00
2023 010-426-311	POSTAGE	500.00	98.48	500.00	750.00
2023 010-426-400	PROFESSIONAL SERVICE	5,000.00	990.00	2,500.00	2,500.00
2023 010-426-403	CRIMINAL ATTY FEES	.00	.00	.00	.00
2023 010-426-408	JUVENILE APPT ATTORNEYS	.00	.00	.00	.00
2023 010-426-409	UNINDICTED/NC APPT ATTNYS	.00	.00	.00	.00
2023 010-426-412	JUVENILE APPEALS	.00	.00	.00	.00
2023 010-426-413	JUVENILE DAP SERVICE	.00	.00	.00	.00
2023 010-426-414	ATTORNEY AD LITEM	3,000.00	300.00	3,000.00	3,000.00
2023 010-426-415	COMMITMENT	15,000.00	24,353.00	25,000.00	16,418.00
2023 010-426-416	SPECIAL PROSECUTOR EXPENSE	.00	.00	.00	.00
2023 010-426-417	GUARDIANSHIP APP ATTY	.00	.00	.00	.00
2023 010-426-420	TELEPHONE	3,000.00	2,679.97	3,000.00	1,000.00
2023 010-426-425	TRAVEL	3,000.00	1,738.91	3,000.00	3,000.00
2023 010-426-426	ATTORNEY TRAINING	.00	.00	.00	.00
2023 010-426-450	MAINTENANCE	1,200.00	1,188.00	1,200.00	1,200.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-426-485	JURIES	500.00	.00	500.00	500.00
2023 010-426-570	SPECIAL FUNDED EQUIPMENT	.00	1,298.47-	.00	.00
2023 010-426-998	COUNTY COURT EXPENSE	253,967.00	251,950.82	293,454.00	339,307.00
2023 010-430-000	COURT AT LAW	.00	.00	.00	.00
2023 010-430-101	SALARIES	294,962.00	294,961.68	302,695.00	312,295.00
2023 010-430-104	OVERTIME - COURT REPORTER	.00	.00	.00	.00
2023 010-430-201	SOCIAL SECURITY	14,655.00	18,699.11	15,246.00	20,342.00
2023 010-430-202	HOSPITAL INSURANCE	80,011.00	68,828.38	65,996.00	73,005.00
2023 010-430-203	RETIREMENT	22,491.00	22,779.39	25,900.00	25,437.00
2023 010-430-204	WORKERS COMPENSATION	598.00	.00	613.00	708.00
2023 010-430-205	LIFE INSURANCE	295.00	295.20	295.00	333.00
2023 010-430-206	UNEMPLOYMENT INSURANCE	284.00	.00	306.00	333.00
2023 010-430-310	OFFICE SUPPLIES	4,000.00	2,553.94	4,000.00	4,000.00
2023 010-430-311	POSTAGE	1,000.00	684.73	1,000.00	1,000.00
2023 010-430-393	COURT APPOINTED INTERPRETER	900.00	.00	900.00	900.00
2023 010-430-394	COURT RECORDS EXPENSE	9,000.00	573.37	9,000.00	9,000.00
2023 010-430-395	VISITING COURT REPORTER	2,000.00	.00	2,000.00	2,000.00
2023 010-430-396	EXPERT WITNESS (NOT PSY)	.00	.00	.00	.00
2023 010-430-400	PROFESSIONAL SERVICE	1,000.00	615.00	1,000.00	1,000.00
2023 010-430-402	VISITING JUDGES	5,000.00	.00	4,000.00	4,000.00
2023 010-430-403	CRIMINAL COURT APPTD ATTY	75,000.00	53,210.00	75,000.00	75,000.00
2023 010-430-404	CIVIL COURT APPTD ATTY	1,500.00	1,000.00	1,500.00	1,500.00
2023 010-430-407	DEFENSE INVESTIGATOR EXP	.00	.00	.00	.00
2023 010-430-408	JUVENILE APPT ATTORYNES	9,000.00	6,350.00	9,000.00	9,000.00
2023 010-430-409	UNINDICTED/NC APPT ATTNYS	.00	.00	.00	.00
2023 010-430-411	ADULT FELONY APPEALS APP ATT	.00	.00	.00	.00
2023 010-430-414	ATTORNEY AD LITEM	6,000.00	.00	4,000.00	4,000.00
2023 010-430-415	ATTORNEY GENERAL APPTS	.00	.00	.00	.00
2023 010-430-416	SPECIAL PROSECUTOR EXPENSE	.00	.00	.00	.00
2023 010-430-417	CAPITAL DEATH	.00	.00	.00	.00
2023 010-430-420	TELEPHONE	2,900.00	3,143.19	3,486.00	2,000.00
2023 010-430-425	TRAVEL	1,500.00	.00	1,500.00	1,500.00
2023 010-430-485	JURIES	.00	.00	.00	.00
2023 010-430-570	SPECIAL FUNDED EQUIPMENT	.00	.00	.00	.00
2023 010-430-571	COURTROOM CONSTRUCTION EXP	.00	.00	.00	.00
2023 010-430-998	COURT AT LAW EXPENSE	532,096.00	473,693.99	527,437.00	547,353.00
2023 010-435-000	DISTRICT COURT	.00	.00	.00	.00
2023 010-435-101	SALARIES	101,312.00	102,035.71	108,159.00	119,610.00
2023 010-435-102	CPS COURT SALARIES	.00	.00	.00	.00
2023 010-435-201	SOCIAL SECURITY	7,750.00	7,279.47	8,274.00	9,150.00
2023 010-435-202	HOSPITAL INSURANCE	53,341.00	41,810.38	38,872.00	60,094.00
2023 010-435-203	RETIREMENT	7,710.00	7,863.74	9,637.00	9,724.00
2023 010-435-204	WORKERS COMPENSATION	205.00	.00	219.00	250.00
2023 010-435-205	LIFE INSURANCE	197.00	196.80	197.00	333.00
2023 010-435-206	UNEMPLOYMENT INSURANCE	248.00	.00	262.00	288.00
2023 010-435-310	OFFICE SUPPLIES	12,500.00	11,319.87	7,500.00	7,500.00
2023 010-435-311	POSTAGE	1,250.00	407.71	1,250.00	1,250.00
2023 010-435-392	EXPERT WITNESS (PSY)	.00	.00	.00	.00
2023 010-435-393	COURT APPOINTED INTERPRETERS	1,200.00	1,037.50	1,200.00	1,200.00
2023 010-435-394	COURT RECORDS EXPENSE	60,000.00	25,695.47	60,000.00	60,000.00
2023 010-435-395	VISITING COURT REPORTER	15,000.00	25,100.00	15,000.00	15,000.00
2023 010-435-396	EXPERT WITNESS	60,000.00	19,250.00	60,000.00	60,000.00
2023 010-435-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2023 010-435-401	REGIONAL EXPENSES AND DUES	6,409.00	6,373.79	3,728.00	5,650.00
2023 010-435-402	VISITING JUDGES	2,500.00	1,142.38	2,500.00	2,500.00
2023 010-435-403	CRIMINAL COURT APPOINTED ATT	350,000.00	210,843.49	350,000.00	350,000.00
2023 010-435-404	CIVIL COURT APPOINTED ATTORN	50,000.00	1,000.00	50,000.00	50,000.00
2023 010-435-405	SPECIAL CASE EXPENSE	.00	.00	.00	.00
2023 010-435-406	MEDIATION	15,000.00	10,487.50	15,000.00	15,000.00
2023 010-435-407	DEFENSE INVESTIGATOR EXPENSE	20,000.00	8,701.45	20,000.00	20,000.00
2023 010-435-409	UNINDICTED/NC APPT ATTNYS	1,500.00	.00	1,500.00	1,500.00
2023 010-435-411	FELONY APPEALS APPT ATTNYS	55,000.00	12,359.70	55,000.00	55,000.00
2021 010-435-414	ATTORNEY AD LITEM	175,000.00	211,588.87	.00	.00
2023 010-435-415	MENTAL COMMITMENTS	1,000.00	720.00	1,000.00	1,000.00
2023 010-435-416	SPECIAL PROSECUTOR APPTS	5,000.00	.00	5,000.00	5,000.00
2023 010-435-417	CAPITAL DEATH	25,000.00	5,000.00	25,000.00	25,000.00
2023 010-435-420	TELEPHONE	3,000.00	3,240.10	3,000.00	2,250.00
2023 010-435-425	TRAVEL	1,900.00	111.42	1,900.00	1,900.00
2023 010-435-426	CHILD/CHILDREN ATTY	.00	.00	175,000.00	175,000.00
2023 010-435-427	CUSTODIAL MOTHER	.00	.00	.00	.00
2023 010-435-428	CUSTODIAL FATHER	.00	.00	.00	.00
2023 010-435-429	CUSTODIAL PARENTS	.00	.00	.00	.00
2023 010-435-430	NON-CUSTODIAL MOTHER	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-435-431	NON-CUSTODIAL FATHER	.00	.00	.00	.00
2023 010-435-432	NON-CUSTODIAL PARENTS	.00	.00	.00	.00
2023 010-435-433	UNKNOWN FATHER	.00	.00	.00	.00
2023 010-435-434	UNLOCATED FATHER	.00	.00	.00	.00
2023 010-435-435	ALLEGED FATHER	.00	.00	.00	.00
2023 010-435-436	CUSTODIAL CONSERVATOR	.00	.00	.00	.00
2023 010-435-437	NON-CUSTODIAL CONSERVATOR	.00	.00	.00	.00
2023 010-435-438	UNLOCATED CONSERVATOR	.00	.00	.00	.00
2023 010-435-439	ADULT APPEAL	.00	.00	.00	.00
2023 010-435-440	CHILD/CHILDREN APPEAL	.00	.00	.00	.00
2023 010-435-450	MAINTENANCE	1,500.00	1,428.00	1,500.00	1,500.00
2023 010-435-485	JURIES	35,000.00	17,270.30	35,000.00	35,000.00
2023 010-435-499	MISCELLANEOUS	.00	.00	.00	.00
2023 010-435-998	DISTRICT COURT EXPENSE	1,068,522.00	732,263.65	1,055,698.00	1,090,699.00
2023 010-450-000	DISTRICT CLERK	.00	.00	.00	.00
2023 010-450-101	SALARIES	242,300.00	242,300.16	257,307.00	282,156.00
2023 010-450-201	SOCIAL SECURITY	18,536.00	17,560.37	19,684.00	21,585.00
2023 010-450-202	HOSPITAL INSURANCE	122,461.00	102,551.98	112,988.00	124,649.00
2023 010-450-203	RETIREMENT	18,439.00	18,675.27	21,974.00	22,939.00
2023 010-450-204	WORKERS COMPENSATION	490.00	.00	520.00	575.00
2023 010-450-205	LIFE INSURANCE	689.00	688.80	689.00	777.00
2023 010-450-206	UNEMPLOYMENT INSURANCE	510.00	.00	544.00	608.00
2023 010-450-310	OFFICE SUPPLIES	13,000.00	13,009.68	13,000.00	14,000.00
2023 010-450-311	POSTAGE	5,000.00	6,851.41	5,000.00	5,500.00
2023 010-450-312	XEROX	3,400.00	2,100.00	3,400.00	3,000.00
2023 010-450-315	NETIMAGING	.00	.00	.00	.00
2023 010-450-420	TELEPHONE	3,700.00	3,121.29	3,700.00	1,200.00
2023 010-450-425	TRAVEL	3,500.00	784.94	3,500.00	3,500.00
2023 010-450-450	MAINTENANCE	.00	.00	.00	.00
2023 010-450-998	DISTRICT CLERK EXPENSE	432,025.00	407,643.90	442,306.00	480,489.00
2023 010-451-000	JP#1	.00	.00	.00	.00
2023 010-451-101	SALARIES	74,845.00	74,844.84	78,905.00	83,429.00
2023 010-451-201	SOCIAL SECURITY	5,726.00	5,290.68	6,036.00	6,382.00
2023 010-451-202	HOSPITAL INSURANCE	46,515.00	45,922.40	50,620.00	73,005.00
2023 010-451-203	RETIREMENT	5,696.00	5,768.67	6,739.00	6,783.00
2023 010-451-204	WORKERS COMPENSATION	151.00	.00	160.00	170.00
2023 010-451-205	LIFE INSURANCE	295.00	295.20	295.00	333.00
2023 010-451-206	UNEMPLOYMENT INSURANCE	66.00	.00	70.00	78.00
2023 010-451-310	OFFICE SUPPLIES	1,500.00	1,350.93	1,800.00	1,800.00
2023 010-451-311	POSTAGE	1,200.00	1,589.79	1,500.00	1,000.00
2023 010-451-312	XEROX EXPENSE	267.00	267.00	267.00	267.00
2023 010-451-315	COLLECTION EXPENSES	.00	.00	.00	.00
2023 010-451-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2023 010-451-420	TELEPHONE	1,200.00	1,104.68	1,400.00	750.00
2023 010-451-425	TRAVEL	500.00	.00	500.00	1,000.00
2023 010-451-450	MAINTENANCE	.00	.00	.00	.00
2023 010-451-499	MISCELLANEOUS	375.00	.00	375.00	375.00
2023 010-451-998	JP #1 EXPENSE	138,336.00	136,434.19	148,667.00	175,372.00
2023 010-452-000	JP#2	.00	.00	.00	.00
2023 010-452-101	SALARIES	75,619.00	74,275.14	79,679.00	82,655.00
2023 010-452-201	SOCIAL SECURITY	5,785.00	5,473.63	6,096.00	6,323.00
2023 010-452-202	HOSPITAL INSURANCE	25,290.00	24,995.48	38,872.00	25,822.00
2023 010-452-203	RETIREMENT	5,755.00	5,726.09	6,805.00	6,720.00
2023 010-452-204	WORKERS COMPENSATION	153.00	.00	161.00	169.00
2023 010-452-205	LIFE INSURANCE	197.00	188.60	197.00	222.00
2023 010-452-206	UNEMPLOYMENT INSURANCE	68.00	.00	73.00	75.00
2023 010-452-310	OFFICE SUPPLIES	1,200.00	1,359.94	1,200.00	1,200.00
2023 010-452-311	POSTAGE	1,300.00	1,565.68	1,500.00	1,000.00
2023 010-452-312	XEROX EXPENSE	267.00	267.00	267.00	267.00
2023 010-452-315	COLLECTION EXPENSES	.00	.00	.00	.00
2023 010-452-400	PROFESSIONAL SERVICES	.00	.00	.00	.00
2023 010-452-420	TELEPHONE	1,200.00	996.07	1,200.00	750.00
2023 010-452-425	TRAVEL	500.00	.00	500.00	1,000.00
2023 010-452-450	MAINTENANCE	.00	.00	.00	.00
2023 010-452-499	MISCELLANEOUS	200.00	.00	200.00	200.00
2023 010-452-998	J.P. #2 EXPENSE	117,534.00	114,847.63	136,750.00	126,403.00
2023 010-453-000	JP#3	.00	.00	.00	.00
2023 010-453-101	SALARIES	75,619.00	75,425.34	78,905.00	83,429.00
2023 010-453-201	SOCIAL SECURITY	5,785.00	5,381.50	6,036.00	6,382.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-453-202	HOSPITAL INSURANCE	25,290.00	24,508.04	27,124.00	30,047.00
2023 010-453-203	RETIREMENT	5,755.00	5,813.61	6,739.00	6,783.00
2023 010-453-204	WORKERS COMPENSATION	153.00	.00	160.00	170.00
2023 010-453-205	LIFE INSURANCE	98.00	98.40	98.00	111.00
2023 010-453-206	UNEMPLOYMENT INSURANCE	68.00	.00	70.00	78.00
2023 010-453-310	OFFICE SUPPLIES	1,000.00	1,137.92	1,000.00	1,000.00
2023 010-453-311	POSTAGE	1,000.00	676.73	1,000.00	750.00
2023 010-453-312	XEROX EXPENSE	267.00	267.00	267.00	267.00
2023 010-453-315	COLLECTION EXPENSES	.00	.00	.00	.00
2023 010-453-400	PROFESSIONAL SERVICES	.00	.00	.00	.00
2023 010-453-420	TELEPHONE	1,150.00	977.74	1,150.00	500.00
2023 010-453-425	TRAVEL	500.00	.00	500.00	1,000.00
2023 010-453-450	MAINTENANCE	.00	.00	.00	.00
2023 010-453-499	MISCELLANEOUS	350.00	.00	350.00	350.00
2023 010-453-998	J.P. #3 EXPENSE	117,035.00	114,286.28	123,399.00	130,867.00
2023 010-454-000	JP#4	.00	.00	.00	.00
2023 010-454-101	SALARIES	74,845.00	73,694.64	79,679.00	82,655.00
2023 010-454-201	SOCIAL SECURITY	5,726.00	5,493.05	6,095.00	6,323.00
2023 010-454-202	HOSPITAL INSURANCE	4,140.00	6,305.36	27,124.00	30,047.00
2023 010-454-203	RETIREMENT	5,696.00	5,681.15	6,096.00	6,720.00
2023 010-454-204	WORKERS COMPENSATION	151.00	.00	161.00	169.00
2023 010-454-205	LIFE INSURANCE	98.00	98.40	98.00	111.00
2023 010-454-206	UNEMPLOYMENT INSURANCE	66.00	.00	73.00	75.00
2023 010-454-310	OFFICE SUPPLIES	1,500.00	1,516.78	1,500.00	1,500.00
2023 010-454-311	POSTAGE	600.00	783.94	1,000.00	750.00
2023 010-454-312	XEROX EXPENSE	267.00	267.00	267.00	267.00
2023 010-454-315	COLLECTION EXPENSES	.00	.00	.00	.00
2023 010-454-400	PROFESSIONAL SERVICES	.00	.00	.00	.00
2023 010-454-420	TELEPHONE	1,000.00	1,048.43	1,200.00	500.00
2023 010-454-425	TRAVEL	500.00	.00	500.00	1,000.00
2023 010-454-450	MAINTENANCE	.00	.00	.00	.00
2023 010-454-499	MISCELLANEOUS	300.00	.00	500.00	500.00
2023 010-454-998	J.P. #4 EXPENSE	94,889.00	94,888.75	124,293.00	130,617.00
2023 010-470-000	DISTRICT COURT REPORTER	.00	.00	.00	.00
2023 010-470-101	SALARIES	86,073.00	86,073.12	90,377.00	94,896.00
2023 010-470-201	SOCIAL SECURITY	6,585.00	6,584.64	6,914.00	7,260.00
2023 010-470-202	HOSPITAL INSURANCE	10,613.00	10,707.18	11,748.00	12,911.00
2023 010-470-203	RETIREMENT	6,550.00	6,634.11	7,718.00	7,715.00
2023 010-470-204	WORKERS COMPENSATION	174.00	.00	183.00	194.00
2023 010-470-205	LIFE INSURANCE	98.00	98.40	98.00	111.00
2023 010-470-206	UNEMPLOYMENT INSURANCE	241.00	.00	253.00	266.00
2023 010-470-311	POSTAGE	.00	2.82	.00	.00
2023 010-470-312	XEROX	.00	.00	.00	.00
2023 010-470-998	DISTRICT CRT RPTR EXPENSE	110,334.00	110,100.27	117,291.00	123,353.00
2023 010-475-000	INDIGENT DEFENSE COORDINATOR	.00	.00	.00	.00
2023 010-475-101	SALARIES	75,329.00	75,529.16	79,596.00	85,000.00
2023 010-475-201	SOCIAL SECURITY	5,763.00	5,504.10	6,089.00	6,503.00
2023 010-475-202	HOSPITAL INSURANCE	53,341.00	36,353.36	38,872.00	42,958.00
2023 010-475-203	RETIREMENT	5,733.00	5,821.96	6,798.00	6,911.00
2023 010-475-204	WORKERS COMPENSATION	152.00	.00	161.00	173.00
2023 010-475-205	LIFE INSURANCE	197.00	196.80	197.00	222.00
2023 010-475-206	UNEMPLOYMENT INSURANCE	211.00	.00	223.00	238.00
2023 010-475-310	OFFICE SUPPLIES	1,500.00	1,854.22	1,300.00	1,300.00
2023 010-475-312	XEROX	750.00	708.00	750.00	750.00
2023 010-475-409	TECH SHARE	2,600.00	2,462.00	2,800.00	2,800.00
2023 010-475-420	TELEPHONE	2,400.00	2,114.12	2,600.00	2,200.00
2023 010-475-425	TRAVEL	1,200.00	496.65	1,000.00	1,000.00
2023 010-475-570	EQUIPMENT	.00	.00	.00	.00
2023 010-475-998	INDIGENT EXPENSE	149,176.00	131,040.37	140,386.00	150,055.00
2023 010-476-000	DISTRICT ATTORNEY	.00	.00	.00	.00
2023 010-476-101	SALARIES	379,348.00	368,240.75	403,466.00	420,188.00
2023 010-476-102	SUPPLEMENTAL LONGEVITY	2,880.00	3,980.00-	3,120.00	3,120.00
2023 010-476-103	CELL PHONE ALLOWANCE	563.00	.00	563.00	563.00
2023 010-476-104	D.A. SALARY SUPPLEMENT	2,500.00	2,499.96	.00	.00
2023 010-476-201	SOCIAL SECURITY	29,475.00	27,714.95	31,147.00	32,426.00
2023 010-476-202	HOSPITAL INSURANCE	122,461.00	110,792.80	128,364.00	158,921.00
2023 010-476-203	RETIREMENT	29,321.00	28,860.18	34,771.00	34,461.00
2023 010-476-204	WORKERS COMPENSATION	104.00	.00	110.00	102.00
2023 010-476-205	LIFE INSURANCE	689.00	681.47	689.00	888.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-476-206	UNEMPLOYMENT INSURANCE	1,072.00	.00	1,127.00	1,169.00
2023 010-476-310	OFFICE SUPPLIES	9,000.00	9,428.16	7,500.00	7,500.00
2023 010-476-311	POSTAGE	1,800.00	498.22	1,000.00	750.00
2023 010-476-312	XEROX EXPENSE	5,000.00	2,748.00	5,000.00	4,000.00
2023 010-476-400	PROFESSIONAL SERVICES	20,000.00	1,068.24	5,000.00	5,000.00
2023 010-476-420	TELEPHONE	8,500.00	5,689.65	8,500.00	1,750.00
2023 010-476-424	TRAINING	.00	.00	5,000.00	5,000.00
2023 010-476-425	TRAVEL	1,200.00	2,621.85	3,000.00	3,000.00
2023 010-476-450	MAINTENANCE	1,000.00	196.07	5,000.00	5,000.00
2023 010-476-499	MISCELLANEOUS	.00	.00	.00	.00
2023 010-476-998	DISTRICT ATTORNEY EXPENSE	614,913.00	557,060.30	643,357.00	683,838.00
2023 010-477-000	COUNTY ATTORNEY	.00	.00	.00	.00
2023 010-477-101	SALARIES	214,623.00	214,623.48	227,521.00	284,382.00
2023 010-477-102	STATE SUPPLEMENT SALARY	42,000.00	42,000.00	42,000.00	35,000.00
2023 010-477-103	SUPPLEMENTAL LONGEVITY	3,840.00	4,040.00	4,080.00	.00
2023 010-477-201	SOCIAL SECURITY	19,925.00	19,149.18	20,930.00	24,433.00
2023 010-477-202	HOSPITAL INSURANCE	63,953.00	59,723.26	65,996.00	103,052.00
2023 010-477-203	RETIREMENT	19,821.00	20,090.44	23,366.00	25,966.00
2023 010-477-204	WORKERS COMPENSATION	70.00	.00	74.00	77.00
2023 010-477-205	LIFE INSURANCE	295.00	295.20	295.00	444.00
2023 010-477-206	UNEMPLOYMENT INSURANCE	381.00	.00	400.00	543.00
2023 010-477-310	OFFICE EXPENSE	.00	102.13	3,500.00	3,500.00
2023 010-477-400	PROFESSIONAL SERVICES	.00	.00	.00	.00
2023 010-477-420	TELEPHONE	.00	.00	1,900.00	600.00
2023 010-477-425	TRAVEL	.00	.00	2,100.00	2,500.00
2023 010-477-998	COUNTY ATTORNEY EXPENSE	364,908.00	360,023.69	392,162.00	480,497.00
2023 010-490-000	ELECTION COSTS	.00	.00	.00	.00
2023 010-490-101	ELECTION WORKERS	35,000.00	33,104.56	35,000.00	15,000.00
2023 010-490-104	OVERTIME	.00	.00	.00	.00
2023 010-490-109	SALARIES	.00	.00	.00	.00
2023 010-490-201	SOCIAL SECURITY	2,678.00	22.59	2,678.00	1,148.00
2023 010-490-203	RETIREMENT	.00	.00	.00	.00
2023 010-490-310	OFFICE SUPPLIES	3,000.00	1,010.00	3,000.00	3,000.00
2023 010-490-311	POSTAGE/SHIPPING	2,500.00	.00	2,500.00	2,500.00
2023 010-490-420	AIR CARDS	2,000.00	625.17	2,000.00	1,200.00
2023 010-490-425	TRAVEL	1,000.00	943.62	1,000.00	1,000.00
2023 010-490-426	ELECTION WORKER TRAINING	500.00	.00	500.00	500.00
2023 010-490-430	PUBLICATION	.00	.00	.00	.00
2023 010-490-435	BALLOTS & PROGRAMMING	15,000.00	17,941.24	15,000.00	10,000.00
2023 010-490-450	MACHINES, SOFTWARE & WARRANT	.00	.00	.00	.00
2023 010-490-499	MISCELLANEOUS	.00	.00	.00	.00
2023 010-490-998	ELECTIONS EXPENSE	61,678.00	53,647.18	61,678.00	34,348.00
2023 010-491-000	ELECTIONS ADMINISTRATION	.00	.00	.00	.00
2023 010-491-101	SALARIES	110,306.00	84,805.92	114,971.00	123,611.00
2023 010-491-104	OVERTIME	.00	.00	.00	.00
2023 010-491-108	SEASONAL & PART TIME SALARY	.00	21,539.75	.00	.00
2023 010-491-109	ELECTION WORKER SALARIES	.00	.00	.00	.00
2023 010-491-201	SOCIAL SECURITY	8,438.00	8,135.32	8,795.00	9,456.00
2023 010-491-202	HOSPITAL INSURANCE	21,225.00	21,414.36	23,496.00	25,822.00
2023 010-491-203	RETIREMENT	8,394.00	6,536.40	9,819.00	10,050.00
2023 010-491-204	WORKERS COMPENSATION	223.00	.00	233.00	252.00
2023 010-491-205	LIFE INSURANCE	197.00	196.80	197.00	222.00
2023 010-491-206	UNEMPLOYMENT INSURANCE	309.00	.00	322.00	346.00
2023 010-491-310	OFFICE SUPPLIES	10,000.00	3,099.42	10,000.00	11,000.00
2023 010-491-311	POSTAGE	8,000.00	6,574.27	10,000.00	5,000.00
2023 010-491-420	TELEPHONE	4,500.00	2,232.85	4,500.00	2,000.00
2023 010-491-425	TRAVEL	6,000.00	8,555.33	6,000.00	5,000.00
2023 010-491-426	PROFESSIONAL ASSOC FEES	1,000.00	412.50	1,000.00	500.00
2023 010-491-440	UTILITIES	.00	.00	.00	.00
2023 010-491-450	MAINTENANCE	5,000.00	3,580.00	30,000.00	25,000.00
2023 010-491-499	ELECTION WORKERS	.00	.00	.00	.00
2023 010-491-560	EQUIPMENT CODING	26,000.00	24,476.80	5,000.00	.00
2023 010-491-998	ELECTION ADMIN EXPENSE	209,592.00	191,559.72	224,333.00	218,259.00
2023 010-492-000	ELECTION CLERK TRAINING	.00	.00	.00	.00
2023 010-492-101	SALARIES	.00	.00	.00	.00
2023 010-492-109	ELECTION CLERK TRAINING	.00	.00	.00	.00
2023 010-492-310	OFFICE SUPPLIES	.00	.00	.00	.00
2023 010-492-311	POSTAGE	.00	.00	.00	.00
2023 010-492-560	EQUIPMENT CODING	.00	.00	.00	.00
2023 010-492-998	ELECT CLK TRAIN EXPENSE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-495-000	AUDITOR	.00	.00	.00	.00
2023 010-495-101	SALARIES	187,460.00	187,459.68	196,900.00	206,977.00
2023 010-495-201	SOCIAL SECURITY	14,341.00	12,871.44	15,063.00	15,834.00
2023 010-495-202	HOSPITAL INSURANCE	80,011.00	73,524.12	81,372.00	90,141.00
2023 010-495-203	RETIREMENT	14,266.00	14,448.57	16,815.00	16,827.00
2023 010-495-204	WORKERS COMPENSATION	379.00	.00	398.00	422.00
2023 010-495-205	LIFE INSURANCE	295.00	295.20	295.00	333.00
2023 010-495-206	UNEMPLOYMENT INSURANCE	525.00	.00	551.00	580.00
2023 010-495-310	OFFICE SUPPLIES	4,000.00	2,593.59	3,500.00	2,000.00
2023 010-495-311	POSTAGE	750.00	568.31	750.00	500.00
2023 010-495-312	XEROX EXPENSE	1,400.00	.00	1,400.00	1,500.00
2023 010-495-400	CONTRACT SERVICES	2,000.00	.00	500.00	.00
2023 010-495-420	TELEPHONE	2,000.00	2,197.00	2,500.00	1,000.00
2023 010-495-425	TRAVEL	3,000.00	3,436.74	3,000.00	4,000.00
2023 010-495-450	MAINTENANCE	.00	1,188.00	.00	.00
2023 010-495-998	COUNTY AUDITOR EXPENSE	310,427.00	298,582.65	323,044.00	340,114.00
2023 010-497-000	TREASURER	.00	.00	.00	.00
2023 010-497-101	SALARIES	137,377.00	137,376.96	144,571.00	152,156.00
2023 010-497-201	SOCIAL SECURITY	10,509.00	9,434.52	11,060.00	11,640.00
2023 010-497-202	HOSPITAL INSURANCE	63,953.00	59,723.26	65,996.00	73,005.00
2023 010-497-203	RETIREMENT	10,454.00	10,588.35	12,346.00	12,370.00
2023 010-497-204	WORKERS COMPENSATION	278.00	.00	292.00	310.00
2023 010-497-205	LIFE INSURANCE	295.00	295.20	295.00	333.00
2023 010-497-206	UNEMPLOYMENT INSURANCE	216.00	.00	228.00	244.00
2023 010-497-310	OFFICE SUPPLIES	6,300.00	6,308.42	7,000.00	7,000.00
2023 010-497-311	POSTAGE	2,500.00	3,227.82	4,000.00	4,000.00
2023 010-497-420	TELEPHONE	2,400.00	2,977.47	2,400.00	2,400.00
2023 010-497-425	TRAVEL	3,750.00	2,230.16	3,000.00	3,000.00
2023 010-497-450	MAINTENANCE	.00	.00	.00	.00
2023 010-497-998	TREASURER EXPENSE	238,032.00	232,162.16	251,188.00	266,458.00
2023 010-498-000	APPRAISAL DISTRICT	.00	.00	.00	.00
2023 010-498-419	TAX COLLECTIONS	470,607.00	470,606.45	466,075.00	502,768.00
2023 010-498-998	APPRAISAL DISTRICT EXPENSE	470,607.00	470,606.45	466,075.00	502,768.00
2023 010-499-000	TAX ASSESSOR	.00	.00	.00	.00
2023 010-499-101	SALARIES	214,457.00	212,646.58	225,465.00	243,656.00
2023 010-499-201	SOCIAL SECURITY	16,406.00	15,719.42	17,248.00	18,640.00
2023 010-499-202	HOSPITAL INSURANCE	111,848.00	89,191.66	101,240.00	111,765.00
2023 010-499-203	RETIREMENT	16,320.00	16,391.54	19,255.00	19,809.00
2023 010-499-204	WORKERS COMPENSATION	434.00	.00	456.00	497.00
2023 010-499-205	LIFE INSURANCE	589.00	582.20	590.00	666.00
2023 010-499-206	UNEMPLOYMENT INSURANCE	432.00	.00	455.00	500.00
2023 010-499-310	OFFICE SUPPLIES	3,500.00	2,394.43	3,500.00	3,500.00
2023 010-499-311	POSTAGE	3,500.00	6,059.36	6,000.00	5,000.00
2023 010-499-312	XEROX EXPENSE	1,370.00	1,255.66	1,370.00	1,200.00
2023 010-499-401	TAX COLLECTIONS	.00	.00	.00	.00
2023 010-499-419	CENTRAL APPRAISAL DISTRICT	.00	.00	.00	.00
2023 010-499-420	TELEPHONE	4,000.00	3,807.47	4,000.00	3,000.00
2023 010-499-425	TRAVEL	3,500.00	.00	3,500.00	3,000.00
2023 010-499-450	MAINTENANCE	.00	.00	.00	.00
2023 010-499-460	RENTAL	.00	.00	.00	.00
2023 010-499-998	TAX ASSESSOR EXPENSE	376,356.00	348,048.32	383,079.00	411,233.00
2023 010-510-000	COURTHOUSE	.00	.00	.00	.00
2023 010-510-101	SALARIES	72,548.00	76,763.50	107,725.00	77,000.00
2023 010-510-102	COMP. TIME SALARIES	.00	.00	.00	.00
2023 010-510-104	OVERTIME	10,000.00	1,365.67	15,000.00	10,000.00
2023 010-510-201	SOCIAL SECURITY	6,315.00	5,597.82	9,389.00	6,656.00
2023 010-510-202	HOSPITAL INSURANCE	53,341.00	50,879.46	65,996.00	42,958.00
2023 010-510-203	RETIREMENT	6,282.00	5,700.95	10,481.00	7,073.00
2023 010-510-204	WORKERS COMPENSATION	2,282.00	.00	3,392.00	2,051.00
2023 010-510-205	LIFE INSURANCE	197.00	196.80	295.00	222.00
2023 010-510-206	UNEMPLOYMENT INSURANCE	231.00	.00	344.00	244.00
2023 010-510-333	INSURANCE REPAIRS	.00	.00	.00	.00
2023 010-510-420	TELEPHONE	2,500.00	2,848.26	2,500.00	2,500.00
2023 010-510-425	TRAVEL	500.00	.00	500.00	500.00
2023 010-510-440	UTILITIES	40,000.00	49,728.75	40,000.00	45,000.00
2023 010-510-450	MAINTENANCE	55,050.00	56,161.87	50,000.00	60,000.00
2023 010-510-451	SPECIAL PROJECTS	.00	.00	.00	.00
2023 010-510-455	COURTHOUSE PRESERVATION	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-510-550	OTHER BUILDING REPAIRS	.00	.00	.00	.00
2023 010-510-998	COURTHOUSE EXPENSE	249,246.00	249,243.08	305,622.00	254,204.00
2023 010-511-000	COURTHOUSE ANNEX	.00	.00	.00	.00
2023 010-511-440	UTILITIES	6,000.00	6,012.36	6,000.00	6,000.00
2023 010-511-441	UTILITIES ELEC/TREAS BLDG	5,000.00	5,394.49	5,000.00	6,000.00
2023 010-511-442	UTILITIES VSO BLDG	2,500.00	1,700.08	2,500.00	2,000.00
2023 010-511-450	MAINTENANCE	2,500.00	338.88	2,500.00	2,500.00
2023 010-511-451	MAINTENANCE ELECT/TREAS BLDG	10,000.00	553.00	10,000.00	7,500.00
2023 010-511-452	MAINTENANCE VSO BLDG	3,000.00	.00	3,000.00	2,000.00
2023 010-511-482	INSURANCE PROCEEDS	.00	.00	.00	.00
2023 010-511-998	CTHSE ANNEX EXPENSE	29,000.00	13,998.81	29,000.00	26,000.00
2023 010-512-000	JAIL	.00	.00	.00	.00
2023 010-512-101	SALARIES	1,191,541.00	1,125,804.83	1,187,818.00	1,281,726.00
2023 010-512-102	RECRUITMENT BONUS	.00	.00	.00	.00
2023 010-512-104	OVERTIME (REGULAR)	68,140.00	87,844.63	50,000.00	50,000.00
2023 010-512-105	COMMISSARY SALARIES	4,100.00	6,386.40-	4,100.00	28,392.00
2023 010-512-107	FOOD SERVICE SALARIES	32,000.00	44,017.31	49,312.00	51,312.00
2023 010-512-108	SARGENT PAY	9,600.00	9,522.00	7,200.00	9,600.00
2023 010-512-109	CORPORAL	6,000.00	1,902.08	6,000.00	6,000.00
2023 010-512-111	LIEUTENANT	6,000.00	6,000.00	6,000.00	9,000.00
2023 010-512-112	LEVEL 1 CERTIFICATION	4,800.00	11,734.33	7,200.00	1,200.00
2023 010-512-113	LEVEL 2 CERTIFICATION	21,600.00	23,791.95	22,800.00	16,200.00
2023 010-512-114	LEVEL 3 CERTIFICATION	.00	16,889.64	12,600.00	8,400.00
2023 010-512-115	LEVEL 4 CERTIFICATION	21,000.00	19,094.92	24,300.00	17,100.00
2023 010-512-116	LEVEL 5 CERTIFICATION	17,100.00	4,559.84	7,200.00	7,200.00
2023 010-512-201	SOCIAL SECURITY	107,086.00	99,239.17	108,862.00	114,403.00
2023 010-512-202	HOSPITAL INSURANCE	537,255.00	493,604.19	606,576.00	713,212.00
2023 010-512-203	RETIREMENT	106,558.00	103,948.86	121,527.00	119,273.00
2023 010-512-204	WORKERS COMPENSATION	17,153.00	62.66-	17,224.00	16,080.00
2023 010-512-205	LIFE INSURANCE	3,346.00	3,009.40	3,149.00	3,774.00
2023 010-512-206	UNEMPLOYMENT INSURANCE	3,691.00	17.01-	3,706.00	4,187.00
2023 010-512-330	SUPPLIES	75,000.00	58,052.42	75,000.00	70,000.00
2023 010-512-340	E-CIGS SALES TAX	.00	1,698.25	.00	.00
2023 010-512-390	GROCERIES	300,000.00	312,826.55	300,000.00	350,000.00
2023 010-512-402	MEDICAL	185,000.00	282,993.42	185,000.00	185,000.00
2023 010-512-420	TELEPHONE	2,000.00	1,200.00	2,000.00	2,000.00
2023 010-512-425	JAILER TRAINING	15,000.00	13,471.18	15,000.00	15,000.00
2023 010-512-440	UTILITIES	100,000.00	133,151.50	100,000.00	125,000.00
2023 010-512-450	MAINTENANCE	100,000.00	86,158.53	100,000.00	100,000.00
2023 010-512-451	OTHER BUILDING EXPENSE	.00	.00	.00	.00
2023 010-512-481	PRISONERS CLOTHING	.00	101.55	.00	.00
2023 010-512-482	JAILER CLOTHING	8,000.00	7,818.82	8,000.00	10,400.00
2023 010-512-998	JAIL EXPENSE	2,941,970.00	2,941,969.30	3,030,574.00	3,314,459.00
2021 010-550-203	RETIREMENT	.00	.00	.00	.00
2023 010-551-000	CONSTABLE PRECINCT 1	.00	.00	.00	.00
2023 010-551-101	SALARY	42,147.00	42,147.36	44,255.00	46,255.00
2023 010-551-103	CERTIFICATION PAY	2,700.00	2,700.00	2,700.00	2,700.00
2023 010-551-201	SOCIAL SECURITY	3,431.00	3,430.80	3,592.00	3,745.00
2023 010-551-202	HOSPITAL INSURANCE	10,613.00	10,707.18	11,748.00	12,911.00
2023 010-551-203	RETIREMENT	3,413.00	3,456.63	4,010.00	3,980.00
2023 010-551-204	WORKERS COMPENSATION	584.00	.00	611.00	564.00
2023 010-551-205	LIFE INSURANCE	98.00	98.40	98.00	111.00
2023 010-551-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2023 010-551-331	OPERATING SUPPLIES	9,000.00	6,639.39	9,000.00	9,000.00
2023 010-551-998	CSTBL PCT 1 EXPENSE	71,986.00	69,179.76	76,014.00	79,266.00
2023 010-552-000	CONSTABLE PRECINCT 2	.00	.00	.00	.00
2023 010-552-101	SALARY	42,147.00	42,147.36	44,255.00	46,255.00
2023 010-552-103	CERTIFICATION PAY	2,700.00	2,700.00	2,700.00	2,700.00
2023 010-552-201	SOCIAL SECURITY	3,431.00	3,385.42	3,592.00	3,745.00
2023 010-552-202	HOSPITAL INSURANCE	26,670.00	10,330.32	11,748.00	12,911.00
2023 010-552-203	RETIREMENT	3,413.00	3,459.09	4,010.00	3,980.00
2023 010-552-204	WORKERS COMPENSATION	584.00	.00	611.00	564.00
2023 010-552-205	LIFE INSURANCE	98.00	98.40	98.00	111.00
2023 010-552-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2023 010-552-331	OPERATING SUPPLIES	11,000.00	10,853.09	11,000.00	11,000.00
2023 010-552-998	CSTBL PCT 2 EXPENSE	90,043.00	72,973.68	78,014.00	81,266.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-553-000	CONSTABLE PRECINCT 3	.00	.00	.00	.00
2023 010-553-101	SALARY	42,147.00	42,147.36	44,255.00	46,255.00
2023 010-553-103	CERTIFICATION PAY	2,700.00	2,700.00	2,700.00	2,700.00
2023 010-553-201	SOCIAL SECURITY	3,431.00	3,430.80	3,592.00	3,745.00
2023 010-553-202	HOSPITAL INSURANCE	10,613.00	10,707.18	11,748.00	12,911.00
2023 010-553-203	RETIREMENT	3,413.00	3,456.63	4,010.00	3,980.00
2023 010-553-204	WORKERS COMPENSATION	584.00	.00	611.00	564.00
2023 010-553-205	LIFE INSURANCE	98.00	98.40	98.00	111.00
2023 010-553-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2023 010-553-331	OPERATING SUPPLIES	11,000.00	10,371.15	11,000.00	11,000.00
2023 010-553-332	DEPUTY CSTBL EXPENSE	.00	.00	.00	.00
2023 010-553-998	CSTBL PCT 3 EXPENSE	73,986.00	72,911.52	78,014.00	81,266.00
2023 010-554-000	CONSTABLE PRECINCT 4	.00	.00	.00	.00
2023 010-554-101	SALARY	42,147.00	42,147.36	44,255.00	46,255.00
2023 010-554-103	CERTIFICATION PAY	2,700.00	2,700.00	2,700.00	2,700.00
2023 010-554-201	SOCIAL SECURITY	3,431.00	3,396.91	3,592.00	3,745.00
2023 010-554-202	HOSPITAL INSURANCE	26,670.00	10,330.32	11,748.00	30,047.00
2023 010-554-203	RETIREMENT	3,413.00	3,456.63	4,010.00	3,980.00
2023 010-554-204	WORKERS COMPENSATION	584.00	.00	611.00	564.00
2023 010-554-205	LIFE INSURANCE	98.00	98.40	98.00	111.00
2023 010-554-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2023 010-554-331	OPERATING SUPPLIES	9,000.00	8,268.79	9,000.00	9,000.00
2023 010-554-998	CSTBL PCT 4 EXPENSE	88,043.00	70,398.41	76,014.00	96,402.00
2023 010-560-000	SHERIFF	.00	.00	.00	.00
2023 010-560-101	SALARIES	1,393,127.00	1,417,343.39	1,478,309.00	1,489,132.00
2023 010-560-102	CERTIFICATION PAY (NEW LEVEL)	4,500.00	.00	6,000.00	10,000.00
2023 010-560-103	CERTIFICATION PAY (REGULAR)	42,600.00	58,613.86	46,500.00	132,750.00
2023 010-560-104	OVERTIME PAY (REGULAR)	31,860.00	37,480.33	50,000.00	50,000.00
2023 010-560-105	OVERTIME PAY (EPP)	.00	4,077.50	.00	.00
2023 010-560-106	COMP TIME SALARIES	.00	.00	.00	.00
2023 010-560-107	STEP GRANT OVERTIME	.00	.00	.00	.00
2023 010-560-108	SARGENT PAY	.00	2,400.00	2,400.00	4,800.00
2023 010-560-109	CORPORAL PAY	1,200.00	1,200.00	1,200.00	.00
2023 010-560-110	CID PAY	7,200.00	6,841.76	6,000.00	6,000.00
2023 010-560-111	LIEUTENANT PAY	7,200.00	7,200.00	7,200.00	7,200.00
2023 010-560-112	RECRUITMENT BONUS	.00	.00	.00	.00
2023 010-560-113	SECRETARY SUPPLEMENT	.00	900.00	.00	1,200.00
2023 010-560-114	TRANSFERS TO VAWA OFF FUND	.00	.00	.00	.00
2023 010-560-201	SOCIAL SECURITY	116,733.00	113,156.39	123,800.00	131,623.00
2023 010-560-202	HOSPITAL INSURANCE	596,912.00	597,579.36	702,460.00	828,641.00
2023 010-560-203	RETIREMENT	116,123.00	120,046.75	138,204.00	139,881.00
2023 010-560-204	WORKERS COMPENSATION	18,014.00	1,294.41-	19,289.00	18,252.00
2023 010-560-205	LIFE INSURANCE	2,952.00	3,140.60	3,050.00	3,441.00
2023 010-560-206	UNEMPLOYMENT INSURANCE	3,905.00	78.29-	4,153.00	4,567.00
2023 010-560-310	OFFICE SUPPLIES	15,000.00	12,526.47	15,000.00	15,000.00
2023 010-560-311	POSTAGE	10,000.00	9,017.05	10,000.00	8,000.00
2023 010-560-312	XEROX EXPENSE	8,500.00	7,923.84	8,500.00	8,500.00
2023 010-560-331	OPERATING SUPPLIES	250,000.00	256,099.25	250,000.00	265,000.00
2023 010-560-333	INS REIMB/REPAIRS	.00	44,719.71-	.00	.00
2023 010-560-392	MISCELLANEOUS SUPPLIES	25,000.00	8,106.96	25,000.00	25,000.00
2023 010-560-393	NRA GRANT FUNDS	.00	2,048.51-	.00	.00
2023 010-560-394	JAG GRANT	.00	.00	.00	.00
2023 010-560-395	BULLETPROOF VEST GRANT	.00	757.50	.00	.00
2023 010-560-396	BULLETPROOF VEST GRANT EGRAN	.00	.00	.00	.00
2023 010-560-420	TELEPHONE	44,000.00	47,080.09	44,000.00	44,000.00
2023 010-560-425	TRAVEL	13,000.00	9,069.42	13,000.00	13,000.00
2023 010-560-426	TRAINING	10,000.00	4,048.95	10,000.00	10,000.00
2023 010-560-482	CLOTHING ALLOWANCE	16,200.00	17,601.55	16,200.00	16,200.00
2023 010-560-485	NARCOTIC ALLOWANCE	5,000.00	2,500.00	5,000.00	5,000.00
2023 010-560-565	DISPATCH OPERATIONS PROJECT	140,000.00	173,652.00	140,000.00	130,462.00
2023 010-560-998	SHERIFF DEPT. EXPENSE	2,879,026.00	2,870,222.10	3,125,265.00	3,367,649.00
2023 010-561-000	INTERLOCAL CRIME TASK FORCE	.00	.00	.00	.00
2023 010-561-101	SALARIES	.00	.00	.00	.00
2023 010-561-201	SOCIAL SECURITY	.00	.00	.00	.00
2023 010-561-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2023 010-561-203	RETIREMENT	.00	.00	.00	.00
2023 010-561-204	WORKERS COMPENSATION	.00	.00	.00	.00
2023 010-561-205	LIFE INSURANCE	.00	.00	.00	.00
2023 010-561-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2023 010-561-482	CLOTHING ALLOWANCE	.00	.00	.00	.00
2023 010-561-998	TASK FORCE EXPENSE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-570-000	ADULT PROBATION	.00	.00	.00	.00
2023 010-570-400	FISCAL OFFICER	.00	.00	.00	.00
2023 010-570-420	TELEPHONE	6,000.00	5,779.39	6,000.00	1,000.00
2023 010-570-570	EQUIPMENT	1,000.00	780.26	1,000.00	2,000.00
2023 010-570-998	COMMUNITY CORRECTIONS EXPENS	7,000.00	6,559.65	7,000.00	3,000.00
2023 010-571-000	JUVENILE PROBATION	.00	.00	.00	.00
2023 010-571-492	BROWN COUNTY SUBSIDY	142,500.00	100,000.00	142,500.00	142,500.00
2023 010-571-998	JUVENILE PROBATION EXPENSE	142,500.00	100,000.00	142,500.00	142,500.00
2023 010-575-000	EMERGENCY COORDINATOR	.00	.00	.00	.00
2023 010-575-101	SALARIES	36,000.00	36,000.00	42,261.00	44,261.00
2023 010-575-201	SOCIAL SECURITY	2,754.00	2,743.20	3,233.00	3,386.00
2023 010-575-202	HOSPITAL INSURANCE	10,613.00	10,707.18	11,748.00	12,911.00
2023 010-575-203	RETIREMENT	2,740.00	2,774.70	3,609.00	3,598.00
2023 010-575-204	WORKERS COMPENSATION	75.00	.00	88.00	485.00
2023 010-575-205	LIFE INSURANCE	98.00	98.40	98.00	111.00
2023 010-575-206	UNEMPLOYMENT INSURANCE	101.00	.00	118.00	124.00
2023 010-575-310	OFFICE SUPPLIES	2,000.00	1,971.37	2,000.00	1,500.00
2023 010-575-350	CHAPLAIN EXPENSES	.00	118.28-	.00	.00
2023 010-575-400	CODE RED PROGRAM	9,875.00	9,875.00	9,875.00	10,369.00
2023 010-575-420	TELEPHONE	1,630.00	2,069.23	1,500.00	2,500.00
2023 010-575-425	TRAVEL	2,500.00	2,723.32	2,500.00	4,000.00
2023 010-575-570	HOMELAND SEC GRANT	.00	.00	.00	.00
2023 010-575-571	SPECIAL EQUIPMENT	1,500.00	1,039.39	1,500.00	1,500.00
2023 010-575-998	EXPENSE EMC	69,886.00	69,883.51	78,530.00	84,745.00
2023 010-630-000	HEALTH	.00	.00	.00	.00
2023 010-630-402	INDIGENT MEDICAL	325,000.00	15,134.84	325,000.00	325,000.00
2023 010-630-478	HEART OF TX CAC	.00	.00	.00	.00
2023 010-630-479	CENTER FOR LIFE MH/MR	5,200.00	5,199.96	5,200.00	5,200.00
2023 010-630-490	MAY SENIOR CITIZEN CTR	3,000.00	3,000.00	3,000.00	4,000.00
2023 010-630-492	GOOD SAMARITAN	4,800.00	4,800.00	4,800.00	4,800.00
2023 010-630-493	HEALTH DEPARTMENT	76,313.00	82,721.00	76,313.00	102,506.00
2023 010-630-494	911 SUBSIDY	125,000.00	111,708.00	125,000.00	130,462.00
2023 010-630-495	SR. CITIZENS MEALS ON WHEELS	77,058.00	70,642.00	77,058.00	122,248.00
2023 010-630-496	AMBULANCE SUBSIDY	59,125.00	60,249.84	59,125.00	59,125.00
2023 010-630-998	HEALTH EXPENSE	675,496.00	353,455.64	675,496.00	753,341.00
2023 010-640-000	WELFARE	.00	.00	.00	.00
2023 010-640-492	GOOD SAMARITAN	.00	.00	.00	.00
2023 010-640-998	WELFARE EXPENSE	.00	.00	.00	.00
2023 010-655-000	OTHER COUNTY SERVICES	.00	.00	.00	.00
2023 010-655-490	BOUNTY PROGRAM	24,300.00	24,300.00	24,300.00	24,300.00
2023 010-655-492	CHILD WELFARE ALLOTMENT	.00	.00	.00	.00
2023 010-655-493	CITY DUMP	76,956.00	64,130.00	76,956.00	79,656.00
2023 010-655-494	FIRE CONTRACTS	130,000.00	124,579.41	130,000.00	130,000.00
2023 010-655-495	HISTORICAL COMMISSION	1,000.00	1,000.00	1,000.00	1,000.00
2023 010-655-496	HUMANE SOCIETY ALLOTMENT	8,500.00	8,499.96	8,500.00	8,500.00
2023 010-655-500	PUBLIC LIBRARY ALLOTMENT	30,000.00	30,000.00	30,000.00	30,000.00
2023 010-655-501	SOIL & WATER CONSERVATION MT	10,000.00	10,000.00	10,000.00	10,000.00
2023 010-655-502	DARE DONATIONS	.00	.00	.00	.00
2023 010-655-503	HOME SOLUTIONS	5,000.00	5,000.00	5,000.00	5,000.00
2023 010-655-504	MUSEUM	5,000.00	5,000.00	5,000.00	5,000.00
2023 010-655-505	FAMILY SERVICES CENTER	.00	.00	.00	.00
2023 010-655-506	CENTER FOR LIFE	.00	.00	.00	.00
2023 010-655-507	THE ARK DVS	.00	.00	.00	.00
2023 010-655-508	MID-TEX COUNCIL	.00	.00	.00	.00
2023 010-655-509	MHMR TRANSPORTS	52,000.00	50,000.00	52,000.00	50,000.00
2023 010-655-510	CEN-TEX OPPORTUNITUES	.00	.00	.00	.00
2023 010-655-511	SALVATION ARMY	3,500.00	3,500.00	3,500.00	3,500.00
2023 010-655-998	COUNTY SERVICES EXPENSE	346,256.00	326,009.37	346,256.00	346,956.00
2023 010-660-000	COUNTY SURVEYOR	.00	.00	.00	.00
2023 010-660-101	SALARIES	.00	1,507.24	.00	.00
2023 010-660-201	SOCIAL SECURITY	.00	268.31	.00	.00
2023 010-660-203	RETIREMENT	.00	266.91	.00	.00
2023 010-660-205	LIFE INSURANCE	98.00	107.47	98.00	111.00
2023 010-660-331	OPERATING SUPPLIES	5,000.00	2,833.70	5,000.00	5,000.00

DATE 09/21/2022		BROWN COUNTY	BUDGET - GENERAL FUND		BUD101 PAGE 17	
ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET	
2023 010-660-402	HOSPITALIZATION	10,613.00	10,707.18	11,748.00	12,911.00	
2023 010-660-998	COUNTY SURVEYOR EXPENSE	15,711.00	15,690.81	16,846.00	18,022.00	
2023 010-665-000	AGRICULTURE EXTENSION	.00	.00	.00	.00	
2023 010-665-101	SALARIES	132,606.00	132,605.76	140,606.00	150,209.00	
2023 010-665-201	SOCIAL SECURITY	10,144.00	9,807.60	10,756.00	11,491.00	
2023 010-665-202	HOSPITAL INSURANCE	26,670.00	24,508.04	27,124.00	30,047.00	
2023 010-665-203	RETIREMENT	10,091.00	2,496.99	12,008.00	12,212.00	
2023 010-665-204	WORKERS COMPENSATION	268.00	.00	284.00	306.00	
2023 010-665-205	LIFE INSURANCE	394.00	393.60	394.00	444.00	
2023 010-665-206	UNEMPLOYMENT INSURANCE	371.00	.00	394.00	421.00	
2023 010-665-310	OFFICE SUPPLIES	2,500.00	2,457.10	2,500.00	2,500.00	
2023 010-665-400	HEALTHY COUNTY EXPENSE	.00	596.58-	598.00	1,331.00	
2023 010-665-420	TELEPHONE	2,500.00	3,665.84	2,500.00	2,750.00	
2023 010-665-425	TRAVEL	32,000.00	30,777.31	32,000.00	32,000.00	
2023 010-665-430	4-H VAN	2,000.00	839.52	2,000.00	2,615.00	
2023 010-665-450	MAINTENANCE	1,500.00	1,373.00	1,500.00	1,200.00	
2023 010-665-451	RELOCATION COSTS	.00	.00	.00	.00	
2023 010-665-460	RENTAL	.00	.00	.00	.00	
2023 010-665-998	EXTENSION SERVICE EXPENSE	221,044.00	208,328.18	232,664.00	247,526.00	
2023 010-999-999	TOTAL EXPENDITURES	17,046,354.00	15,393,877.40	18,025,885.00	18,913,312.00	

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 011-340-348	FORFEITURES	.00	.00	.00	.00
2023 011-360-100	INTEREST INCOME	.00	1.52	.00	.00
2023 011-395-800	BUDGETED FUND BALANCE	6,500.00	.00	4,727.00	4,727.00
2023 011-399-999	TOTAL REVENUE	6,500.00	1.52	4,727.00	4,727.00
2023 011-477-101	SALARIES	.00	.00	.00	.00
2023 011-477-201	FICA/MED	.00	.00	.00	.00
2023 011-477-204	WORKERS COMPENSATION INSURAN	.00	.00	.00	.00
2023 011-477-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2023 011-477-310	OFFICE SUPPLIES	5,000.00	7,951.38	4,727.00	4,727.00
2023 011-477-425	TRAVEL	1,500.00	1,362.54	.00	.00
2023 011-477-450	MAINTENANCE	.00	.00	.00	.00
2023 011-477-570	EQUIPMENT	.00	.00	.00	.00
2023 011-477-998	EXPENDITURES C.A. FORFEITURE	6,500.00	9,313.92	4,727.00	4,727.00
2023 011-999-999	TOTAL EXPENDITURES	6,500.00	9,313.92	4,727.00	4,727.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 012-340-341	FEES JP #1	384.00	88.00	101.00	87.00
2023 012-340-342	FEES JP #2	608.00	111.44	122.00	84.00
2023 012-340-343	FEES JP #3	1,099.00	272.00	304.00	218.00
2023 012-340-344	FEES JP #4	735.00	312.00	331.00	227.00
2023 012-360-100	INTEREST INCOME	100.00	12.16	14.00	.00
2023 012-360-101	CD INTEREST	.00	.00	.00	.00
2023 012-370-100	OTHER REVENUE	.00	.00	.00	.00
2023 012-395-800	BUDGETED FUND BALANCE	1,064.00	.00	.00	.00
2023 012-399-999	TOTAL REVENUE	3,990.00	795.60	872.00	616.00
2023 012-451-000	JP#1 TECHNOLOGY	.00	.00	.00	.00
2023 012-451-310	SUPPLIES	424.00	423.45	100.00	50.00
2023 012-451-425	TRAVEL	985.00	985.09	118.00	104.00
2023 012-451-570	EQUIPMENT	.00	.00	.00	.00
2023 012-451-998	JP #1 EXPENDITURES	1,409.00	1,408.54	218.00	154.00
2023 012-452-000	JP#2 TECHNOLOGY	.00	.00	.00	.00
2023 012-452-310	SUPPLIES	374.00	373.51	100.00	50.00
2023 012-452-425	TRAVEL	1,094.00	1,093.80	118.00	104.00
2023 012-452-570	EQUIPMENT	.00	.00	.00	.00
2023 012-452-998	JP#2 EXPENDITURES	1,468.00	1,467.31	218.00	154.00
2023 012-453-000	JP#3 TECHNOLOGY	.00	.00	.00	.00
2023 012-453-310	SUPPLIES	374.00	373.50	100.00	50.00
2023 012-453-425	TRAVEL	38.00	37.50	118.00	104.00
2023 012-453-570	EQUIPMENT	.00	.00	.00	.00
2023 012-453-998	JP#3 EXPENDITURES	412.00	411.00	218.00	154.00
2023 012-454-000	JP#4 TECHNOLOGY	.00	.00	.00	.00
2023 012-454-310	SUPPLIES	374.00	373.48	100.00	50.00
2023 012-454-425	TRAVEL	327.00	326.74	118.00	104.00
2023 012-454-570	EQUIPMENT	.00	.00	.00	.00
2023 012-454-998	JP#4 EXPENDITURES	701.00	700.22	218.00	154.00
2023 012-999-999	TOTAL EXPENDITURES	3,990.00	3,987.07	872.00	616.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 013-340-341	FEES - J.P.#1	384.00	88.00	101.00	86.00
2023 013-340-342	FEES - J.P.#2	608.00	111.44	122.00	92.00
2023 013-340-343	FEES - J.P.#3	1,099.00	272.00	304.00	226.00
2023 013-340-344	FEES - J.P.#4	734.00	312.00	331.00	214.00
2023 013-340-347	FEES-DST CLK-DC	3,011.00	2,678.83	2,690.00	7,615.00
2023 013-340-348	FEES-DST CLK-CCL	1,040.00	1,015.00	973.00	282.00
2023 013-340-395	FEES CO CLERK LAND	.00	.00	.00	.00
2023 013-340-399	FEES COUNTY COURT	834.00	810.83	793.00	267.00
2023 013-340-400	FEES-CO CLK-CC	8,003.00	10,220.44	9,774.00	13,696.00
2023 013-340-401	FEES-CO CLK-CCL	540.00	398.83	388.00	88.00
2023 013-340-405	TRANSFERS FROM GENERAL	265,000.00	245,000.00	272,000.00	300,000.00
2023 013-360-100	INTEREST INCOME	.00	4.26	.00	50.00
2023 013-370-100	OTHER REVENUE	.00	.00	.00	.00
2023 013-390-699	TRANSFERS	.00	.00	.00	.00
2023 013-399-999	TOTAL REVENUE	281,253.00	260,911.63	287,476.00	322,616.00
2023 013-516-101	SALARIES	154,820.00	153,876.43	162,542.00	183,740.00
2023 013-516-103	CERTIFICATION PAY	9,600.00	8,925.00	6,900.00	22,850.00
2023 013-516-104	OVERTIME PAY (REGULAR)	.00	771.91	.00	.00
2023 013-516-108	SERGEANT SUPPLEMENT	2,400.00	2,400.00	2,400.00	2,400.00
2023 013-516-201	SOCIAL SECURITY	12,945.00	12,281.97	13,330.00	16,240.00
2023 013-516-202	HOSPITAL INSURANCE	80,011.00	67,218.76	81,372.00	73,005.00
2023 013-516-203	RETIREMENT	12,878.00	12,967.87	14,880.00	17,259.00
2023 013-516-204	WORKERS COMPENSATION	2,202.00	.00	2,267.00	2,445.00
2023 013-516-205	LIFE INSURANCE	295.00	287.00	295.00	333.00
2023 013-516-206	UNEMPLOYMENT INSURANCE	474.00	143.35	488.00	595.00
2023 013-516-402	MEDICAL EXPENSES	.00	.00	.00	.00
2023 013-516-420	TELEPHONE	2,000.00	1,056.13	.00	300.00
2023 013-516-425	TRAVEL	.00	.00	.00	.00
2023 013-516-450	MAINTENANCE	.00	.00	.00	.00
2023 013-516-482	CLOTHING ALLOWANCE	2,400.00	2,250.00	2,400.00	3,000.00
2023 013-516-499	MISCELLANEOUS	.00	.00	.00	449.00
2023 013-516-562	TRANSFERS TO CAPITAL PROJECT	.00	.00	.00	.00
2023 013-516-570	CTHSE SECURITY EQUIPMENT	1,228.00	.00	602.00	.00
2023 013-516-998	EXPENDITURES CRTHOUSE SECURI	281,253.00	262,178.42	287,476.00	322,616.00
2023 013-999-999	TOTAL EXPENDITURES	281,253.00	262,178.42	287,476.00	322,616.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 015-340-348	FORFEITURES	5,000.00	560.00	5,000.00	5,000.00
2023 015-360-100	INTEREST INCOME	700.00	61.13	50.00	50.00
2023 015-360-101	CD INTEREST	.00	.00	.00	.00
2023 015-370-100	OTHER REVENUE	.00	.00	.00	.00
2023 015-399-999	TOTAL REVENUE	5,700.00	621.13	5,050.00	5,050.00
2023 015-476-101	SALARIES	.00	.00	.00	.00
2023 015-476-201	FICA/MED	.00	.00	.00	.00
2023 015-476-204	WORKERS COMPENSATION INSURAN	.00	.00	.00	.00
2023 015-476-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2023 015-476-310	OFFICE SUPPLIES	.00	.00	.00	.00
2023 015-476-425	TRAVEL	3,200.00	6,341.74	3,000.00	3,000.00
2023 015-476-450	MAINTENANCE	.00	1,080.00	.00	.00
2023 015-476-495	DRUG INVESTIGATIONS	.00	.00	.00	.00
2023 015-476-499	MISCELLANEOUS	1,000.00	.00	500.00	500.00
2023 015-476-570	EQUIPMENT	1,500.00	1,716.34	1,550.00	1,550.00
2023 015-476-998	EXPENDITURES D.A. FORFEITURE	5,700.00	9,138.08	5,050.00	5,050.00
2023 015-999-999	TOTAL EXPENDITURES	5,700.00	9,138.08	5,050.00	5,050.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 017-340-348	DONATIONS TO SHERIFF DEPT	10,000.00	11,015.00-	5,000.00	5,000.00
2023 017-360-100	INTEREST INCOME	150.00	17.16	15.00	15.00
2023 017-361-100	INTEREST EARNED	.00	.00	.00	.00
2023 017-399-999	TOTAL REVENUE	10,150.00	10,997.84-	5,015.00	5,015.00
2023 017-560-331	OPERATING EXPENSE	10,150.00	3,256.97	5,015.00	5,015.00
2023 017-560-425	TRAVEL	.00	.00	.00	.00
2023 017-560-998	EXPENDITURES	10,150.00	3,256.97	5,015.00	5,015.00
2023 017-999-999	TOTAL EXPENDITURES	10,150.00	3,256.97	5,015.00	5,015.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 018-340-348	STATE COMPTROLLER	4,280.00	3,945.39	3,900.00	3,900.00
2023 018-360-100	INTEREST INCOME	5.00	.19	.00	.00
2023 018-370-100	OTHER REVENUE	.00	360.00	.00	.00
2023 018-395-800	BUDGETED FUND BALANCE	.00	.00	.00	.00
2023 018-399-999	TOTAL REVENUE	4,285.00	4,305.58	3,900.00	3,900.00
2023 018-560-425	TRAINING EXPENSE	4,285.00	4,900.23	3,900.00	3,900.00
2023 018-560-998	EXPENDITURES	4,285.00	4,900.23	3,900.00	3,900.00
2023 018-999-999	TOTAL EXPENDITURES	4,285.00	4,900.23	3,900.00	3,900.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 019-340-300	GRANT FUNDING	.00	.00	.00	.00
2023 019-340-405	TRANS FROM GENERAL	.00	35,000.00	.00	.00
2023 019-355-311	AMERICAN RESCUE PLAN	3,677,319.00	3,677,319.00	3,766,319.00	.00
2023 019-360-100	INTEREST INCOME	.00	198.97	.00	.00
2023 019-395-800	BUDGETED FUND BALANCE	100,000.00	.00	3,631,778.00	5,468,658.00
2023 019-399-999	TOTAL REVENUE	3,777,319.00	3,712,517.97	7,398,097.00	5,468,658.00
2023 019-550-000	AMERICAN RESCUE PLAN	.00	.00	.00	.00
2023 019-550-101	SALARIES	.00	5,416.67	.00	67,000.00
2023 019-550-201	SOCIAL SECURITY	.00	414.37	.00	5,126.00
2023 019-550-202	HOSPITALIZATION	.00	.00	.00	12,911.00
2023 019-550-203	RETIREMENT	.00	412.21	.00	5,447.00
2023 019-550-204	WORKERS COMP	.00	.00	.00	16.00
2023 019-550-205	LIFE INSURANCE	.00	8.20	.00	111.00
2023 019-550-206	UNEMPLOYMENT	.00	.00	.00	188.00
2023 019-550-402	MEDICAL EXPENSES	.00	.00	.00	.00
2023 019-550-405	BEHAVIORAL HEALTH CARE	.00	41,021.83	25,900.00	3,500.00
2023 019-550-410	WATER DISTRICTS	.00	.00	922,794.00	517,890.00
2023 019-550-440	COVID-19 MITIGATION	.00	.00	.00	.00
2023 019-550-499	MISCELLANEOUS	3,677,319.00	907,242.93	6,429,403.00	4,842,942.00
2023 019-550-560	PUBLIC HEALTH/SAFETY STAFF	.00	29,055.03	20,000.00	13,527.00
2023 019-560-000	COVID 19 EXPENSES	.00	.00	.00	.00
2023 019-560-101	SALARY	20,000.00	23,546.60	.00	.00
2023 019-560-201	FICA/MED	1,530.00	1,798.04	.00	.00
2023 019-560-202	HOSPITALIZATION	.00	6,190.66	.00	.00
2023 019-560-203	RETIREMENT	.00	.00	.00	.00
2023 019-560-205	LIFE INSURANCE	.00	.00	.00	.00
2023 019-560-206	UNEMPLOYMENT	.00	24.21	.00	.00
2023 019-560-310	OFFICE SUPPLIES	28,470.00	3,769.70	.00	.00
2023 019-560-315	QUARANTINE ORDERS	.00	12,555.00	.00	.00
2023 019-560-420	TELEPHONE	.00	.00	.00	.00
2023 019-560-425	TRAVEL AND TRAINING	.00	.00	.00	.00
2023 019-560-450	MAINTENANCE	40,000.00	.00	.00	.00
2023 019-560-499	MISC EXPENSES	10,000.00	24,523.60	.00	.00
2023 019-560-570	EQUIPMENT	.00	1,255.58	.00	.00
2023 019-560-998	EXPENDITURES	3,777,319.00	1,057,234.63	7,398,097.00	5,468,658.00
2023 019-999-999	TOTAL EXPENDITURES	3,777,319.00	1,057,234.63	7,398,097.00	5,468,658.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 020-321-324	FEMA REVENUES PCT 4	.00	.00	.00	.00
2023 020-321-341	TRANS GEN FUNDS	.00	.00	.00	.00
2023 020-350-100	LOAN PROCEEDS	.00	.00	.00	.00
2023 020-360-100	INTEREST INCOME	.00	5.37	.00	.00
2023 020-370-100	OTHER REVENUE	.00	.00	.00	.00
2023 020-395-800	BUDGETED FUND BALANCE	25,000.00	.00	25,000.00	25,000.00
2023 020-399-999	TOTAL REVENUE	25,000.00	5.37	25,000.00	25,000.00
2023 020-476-425	TRAINING EXPENSE	.00	.00	.00	.00
2023 020-476-450	MAINTENANCE	.00	.00	.00	.00
2023 020-476-499	MISCELLANEOUS	25,000.00	.00	25,000.00	25,000.00
2023 020-476-998	CAC EXPENDITURES	25,000.00	.00	25,000.00	25,000.00
2023 020-746-450	MAINTENANCE	.00	.00	.00	.00
2023 020-999-999	TOTAL EXPENDITURES	25,000.00	.00	25,000.00	25,000.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 021-310-200	LOAN PROCEEDS	.00	.00	.00	.00
2023 021-310-300	LOAN PROCEEDS	.00	.00	.00	.00
2023 021-321-341	LATERAL ROAD FUNDS	8,000.00	7,945.89	8,000.00	8,000.00
2023 021-321-342	GROSS WT AND AXLE FEES	15,000.00	13,143.03	12,000.00	12,000.00
2023 021-321-343	VEH REG CRBFUND	90,100.00	90,064.82	90,100.00	90,100.00
2023 021-321-344	97% R&B \$10 ADONCRBF	80,000.00	94,777.50	87,660.00	87,660.00
2023 021-321-345	COMMISSION FROM GENERAL	69,200.00	70,193.52	70,194.00	70,194.00
2023 021-321-351	JP FINES	250.00	434.00	256.00	256.00
2023 021-360-100	INTEREST INCOME	750.00	191.87	120.00	120.00
2023 021-360-101	CD INTEREST	1,000.00	.00	.00	.00
2023 021-370-100	OTHER REVENUE	.00	193.10	100.00	100.00
2023 021-390-800	TAX NOTE FUND BALANCE	.00	.00	.00	.00
2023 021-399-999	TOTAL REVENUE	264,300.00	276,943.73	268,430.00	268,430.00
2023 021-621-101	SALARIES	60,148.00	60,148.08	63,156.00	65,155.00
2023 021-621-201	SOCIAL SECURITY	4,601.00	4,406.88	4,831.00	4,984.00
2023 021-621-202	HOSPITAL INSURANCE	26,620.00	24,508.04	27,124.00	30,047.00
2023 021-621-203	RETIREMENT	4,577.00	4,635.93	5,394.00	5,297.00
2023 021-621-204	WORKERS COMPENSATION	166.00	117.32	175.00	152.00
2023 021-621-205	LIFE INSURANCE	98.00	98.40	98.00	111.00
2023 021-621-206	UNEMPLOYMENT INSURANCE	.00	202.11	.00	.00
2023 021-621-310	OFFICE SUPPLY	.00	.00	.00	.00
2023 021-621-331	OPERATING SUPPLIES	149,740.00	56,181.32-	149,202.00	144,234.00
2023 021-621-332	C.R. 221 REHAB	.00	.00	.00	.00
2023 021-621-333	INSURANCE PROCEEDS	.00	.00	.00	.00
2023 021-621-400	PROFESSIONAL FEES	.00	.00	.00	.00
2023 021-621-420	TELEPHONE	600.00	627.60	600.00	600.00
2023 021-621-425	TRAVEL	15,000.00	12,163.55	15,000.00	15,000.00
2023 021-621-440	UTILITIES	2,750.00	3,034.48	2,850.00	2,850.00
2023 021-621-450	MAINTENANCE	.00	.00	.00	.00
2023 021-621-499	MISCELLANEOUS	.00	.00	.00	.00
2023 021-621-565	TRANSFER TO ROAD & FLOOD	.00	.00	.00	.00
2023 021-621-570	EQUIPMENT	.00	.00	.00	.00
2023 021-621-630	NOTE PAYABLE PRINCIPAL	.00	.00	.00	.00
2023 021-621-670	NOTE PAYABLE INTEREST	.00	.00	.00	.00
2023 021-621-998	EXPENDITURES PRECINCT #1	264,300.00	53,761.07	268,430.00	268,430.00
2023 021-999-999	TOTAL EXPENDITURES	264,300.00	53,761.07	268,430.00	268,430.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 022-310-300	INSURANCE PROCEEDS	.00	.00	.00	.00
2023 022-321-250	LOAN PROCEEDS	.00	.00	.00	.00
2023 022-321-341	LATERAL ROAD FUNDS	8,000.00	7,945.89	8,000.00	8,000.00
2023 022-321-342	GROSS WT AND AXLE FEES	15,000.00	13,143.03	12,000.00	12,000.00
2023 022-321-343	VEHICLE REGISTRATION	90,100.00	90,064.82	90,100.00	90,100.00
2023 022-321-344	97% R&B \$10 ADDITIONAL FEE	80,000.00	94,777.50	87,660.00	87,660.00
2023 022-321-345	COMMISSION FROM GENERAL	69,200.00	70,193.52	70,194.00	70,194.00
2023 022-321-351	JP FINES	250.00	434.00	256.00	256.00
2023 022-350-100	CERTZ GRANT REIMB	.00	.00	.00	.00
2023 022-360-100	INTEREST INCOME	900.00	89.49	80.00	80.00
2023 022-360-101	CD INTEREST	.00	.00	.00	.00
2023 022-370-100	OTHER REVENUE	1,000.00	13,754.20	140.00	140.00
2023 022-390-800	TAX NOTE FUND BALANCE	.00	.00	.00	.00
2023 022-399-999	TOTAL REVENUE	264,450.00	290,402.45	268,430.00	268,430.00
2023 022-622-101	SALARIES	60,148.00	60,148.08	63,156.00	65,155.00
2023 022-622-201	SOCIAL SECURITIES	4,601.00	4,549.68	4,831.00	4,984.00
2023 022-622-202	HOSPITAL INSURANCE	26,670.00	24,508.04	27,124.00	30,047.00
2023 022-622-203	RETIREMENT	4,577.00	4,635.93	5,394.00	5,297.00
2023 022-622-204	WORKERS COMPENSATION	166.00	117.32	175.00	152.00
2023 022-622-205	LIFE INSURANCE	98.00	98.40	98.00	111.00
2023 022-622-206	UNEMPLOYMENT INSURANCE	.00	250.14	.00	.00
2023 022-622-331	OPERATING SUPPLIES	112,006.00	181,542.95	111,567.00	106,599.00
2023 022-622-332	CERTZ EXPENSES	.00	.00	.00	.00
2023 022-622-420	TELEPHONE	1,800.00	1,426.28	1,700.00	1,700.00
2023 022-622-425	TRAVEL	12,000.00	9,799.69	12,000.00	12,000.00
2023 022-622-440	UTILITIES	2,500.00	2,715.76	2,500.00	2,500.00
2023 022-622-450	MAINTENANCE	.00	.00	.00	.00
2023 022-622-499	MISCELLANEOUS	.00	.00	.00	.00
2023 022-622-565	TRANSFER TO ROAD & FLOOD	.00	.00	.00	.00
2023 022-622-570	EQUIPMENT	.00	.00	.00	.00
2023 022-622-630	NOTE PAYABLE PRINCIPAL	33,562.00	31,419.88	34,753.00	34,753.00
2023 022-622-670	NOTE PAYABLE INTEREST	6,322.00	8,464.03	5,132.00	5,132.00
2023 022-622-998	EXPENDITURES PRECINCT #2	264,450.00	329,676.18	268,430.00	268,430.00
2023 022-999-999	TOTAL EXPENDITURES	264,450.00	329,676.18	268,430.00	268,430.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 023-310-300	INSURANCE PROCEEDS	.00	.00	.00	.00
2023 023-321-250	LOANS PROCEEDS	.00	.00	.00	.00
2023 023-321-341	LATERAL ROAD FUNDS	8,000.00	7,945.89	8,000.00	8,000.00
2023 023-321-342	GROSS WT AND AXLE FEES	15,000.00	13,143.03	12,000.00	12,000.00
2023 023-321-343	VEHICLE REGISTRATION	90,100.00	90,064.83	90,100.00	90,100.00
2023 023-321-344	97% R&B \$10 ADDITIONAL FEE	80,000.00	94,777.50	87,660.00	87,660.00
2023 023-321-345	COMMISSION FROM GENERAL	69,200.00	70,193.52	70,194.00	70,194.00
2023 023-321-351	JP FINES	250.00	434.00	256.00	256.00
2023 023-360-100	INTEREST INCOME	900.00	57.85	50.00	50.00
2023 023-360-101	CD INTEREST	.00	.00	.00	.00
2023 023-370-100	OTHER REVENUE	1,000.00	6,895.20	170.00	170.00
2023 023-390-800	TAX NOTE FUND BALANCE	.00	.00	.00	.00
2023 023-399-999	TOTAL REVENUE	264,450.00	283,511.82	268,430.00	268,430.00
2023 023-623-101	SALARIES	60,148.00	60,148.08	63,156.00	65,155.00
2023 023-623-201	SOCIAL SECURITY	4,601.00	4,355.76	4,831.00	4,984.00
2023 023-623-202	HOSPITAL INSURANCE	26,670.00	24,508.04	27,124.00	30,047.00
2023 023-623-203	RETIREMENT	4,577.00	4,704.41	5,394.00	5,297.00
2023 023-623-204	WORKERS COMPENSATION	166.00	117.32	175.00	152.00
2023 023-623-205	LIFE INSURANCE	98.00	98.40	98.00	111.00
2023 023-623-206	UNEMPLOYMENT INSURANCE	.00	266.58	.00	.00
2023 023-623-331	OPERATING SUPPLIES	55,990.00	133,454.42	52,202.00	47,234.00
2023 023-623-332	C. R. 357 TURBINE REPAIR	.00	.00	.00	.00
2023 023-623-333	INSURANCE PROCEEDS	.00	.00	.00	.00
2023 023-623-334	BARN EXPENSE	.00	.00	.00	.00
2023 023-623-400	PROFESSIONAL FEES	.00	.00	.00	.00
2023 023-623-420	TELEPHONE	4,500.00	5,395.48	4,750.00	4,750.00
2023 023-623-425	TRAVEL	12,000.00	10,732.98	12,000.00	12,000.00
2023 023-623-440	UTILITIES	4,500.00	8,733.15	7,500.00	7,500.00
2023 023-623-450	MAINTENANCE	.00	.00	.00	.00
2023 023-623-482	CLOTHING ALLOWANCE	.00	.00	.00	.00
2023 023-623-499	MISCELLANEOUS	.00	.00	.00	.00
2023 023-623-565	TRANSFER TO ROAD & FLOOD	.00	.00	.00	.00
2023 023-623-570	EQUIPMENT	.00	.00	.00	.00
2023 023-623-630	NOTE PAYABLE PRINCIPAL	79,200.00	82,423.98	79,200.00	79,200.00
2023 023-623-670	NOTE PAYABLE INTEREST	12,000.00	9,580.56	12,000.00	12,000.00
2023 023-623-998	EXPENDITURES PRECINCT #3	264,450.00	344,519.16	268,430.00	268,430.00
2023 023-999-999	TOTAL EXPENDITURES	264,450.00	344,519.16	268,430.00	268,430.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 024-321-250	LOANS PROCEEDS	.00	.00	.00	.00
2023 024-321-341	LATERAL ROAD FUNDS	8,000.00	7,945.90	8,000.00	8,000.00
2023 024-321-342	GROSS WT AND AXLE FEES	15,000.00	13,143.04	12,000.00	12,000.00
2023 024-321-343	VEHICLE REGISTRATION	90,100.00	90,064.80	90,100.00	90,100.00
2023 024-321-344	97% R&B \$10 ADDITIONAL FEE	80,000.00	94,777.50	87,660.00	87,660.00
2023 024-321-345	COMMISSION FROM GENERAL	69,200.00	70,193.52	70,194.00	70,194.00
2023 024-321-351	JP FINES	250.00	434.00	256.00	256.00
2023 024-360-100	INTEREST INCOME	1,000.00	172.47	125.00	125.00
2023 024-360-101	C. D. INTEREST	.00	.00	.00	.00
2023 024-370-100	OTHER REVENUE	1,000.00	443.07	95.00	95.00
2023 024-370-105	SURPLUS PROPERTY SALES	.00	.00	.00	.00
2023 024-390-800	TAX NOTE FUND BALANCE	.00	.00	.00	.00
2023 024-399-999	TOTAL REVENUE	264,550.00	277,174.30	268,430.00	268,430.00
2023 024-624-101	SALARIES	60,148.00	60,148.08	63,156.00	65,155.00
2023 024-624-104	OVERTIME PAY	.00	.00	.00	.00
2023 024-624-201	SOCIAL SECURITY	4,601.00	4,498.68	4,831.00	4,984.00
2023 024-624-202	HOSPITAL INSURANCE	10,613.00	10,707.18	11,748.00	12,911.00
2023 024-624-203	RETIREMENT	4,577.00	4,635.93	5,394.00	5,297.00
2023 024-624-204	WORKERS COMPENSATION	166.00	117.32	175.00	152.00
2023 024-624-205	LIFE INSURANCE	98.00	98.40	98.00	111.00
2023 024-624-206	UNEMPLOYMENT INSURANCE	.00	223.14	.00	.00
2023 024-624-331	OPERATING SUPPLIES	57,123.00	11,093.35-	55,844.00	52,636.00
2023 024-624-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2023 024-624-420	TELEPHONE	4,750.00	4,422.13	4,750.00	4,750.00
2023 024-624-425	TRAVEL	12,000.00	9,529.18	12,000.00	12,000.00
2023 024-624-440	UTILITIES	3,000.00	3,820.26	3,500.00	3,500.00
2023 024-624-450	MAINTENANCE	.00	.00	.00	.00
2023 024-624-499	MISCELLANEOUS	.00	.00	.00	.00
2023 024-624-565	TRANSFER TO ROAD & FLOOD	.00	.00	.00	.00
2023 024-624-570	EQUIPMENT	.00	6,000.00	.00	.00
2023 024-624-630	NOTE PAYABLE PRINCIPAL	93,181.00	94,526.96	96,205.00	96,205.00
2023 024-624-670	NOTE PAYABLE INTEREST	14,293.00	12,946.25	10,729.00	10,729.00
2023 024-624-998	EXPENDITURES PRECINCT #4	264,550.00	200,580.16	268,430.00	268,430.00
2023 024-999-999	TOTAL EXPENDITURES	264,550.00	200,580.16	268,430.00	268,430.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 025-310-110	ADV TAXES CURRENT	2,717,037.00	2,717,036.50	2,852,910.00	2,957,383.00
2023 025-310-120	ADV TAXES DELINQUENT	35,000.00	40,909.35	35,000.00	50,000.00
2023 025-310-122	ADV TAXES P&I	14,000.00	14,341.71	14,000.00	15,000.00
2023 025-310-125	EXCESS TAX PROCEEDS	.00	.00	.00	1,000.00
2023 025-310-200	LOAN PROCEEDS	.00	.00	.00	.00
2023 025-310-312	ADV ATTORNEY FEES	.00	.00	.00	.00
2023 025-311-200	SALE OF TAX NOTES	.00	.00	.00	.00
2023 025-340-406	TRANSFER FROM PRECINCTS	.00	.00	.00	.00
2023 025-360-100	INTEREST INCOME	6,000.00	654.44	1,000.00	3,000.00
2023 025-360-101	CD INTEREST	.00	.00	.00	.00
2023 025-370-100	OTHER REVENUE	.00	18.50	.00	.00
2023 025-399-999	TOTAL REVENUE	2,772,037.00	2,772,960.50	2,902,910.00	3,026,383.00
2023 025-610-998	TOTAL ADMIN EXPENSE	.00	.00	.00	.00
2023 025-620-000	ROAD & FLOOD	.00	.00	.00	.00
2023 025-620-103	INMATE JAILER	.00	.00	.00	.00
2023 025-620-201	INMATE SOCIAL SECURITY	.00	.00	.00	.00
2023 025-620-202	INMATE HOSPITALIZATION	.00	.00	.00	.00
2023 025-620-203	INMATE RETIREMENT	.00	.00	.00	.00
2023 025-620-204	WORKERS COMPENSATION	.00	.00	.00	.00
2023 025-620-206	UNEMPLOYMENT INSURANCE	.00	137.08	.00	.00
2023 025-620-331	OPERATING SUPPLIES	19,354.00	8,409.64	10,000.00	10,000.00
2023 025-620-332	INMATE SUPPLIES	.00	2,246.10	10,000.00	10,000.00
2023 025-620-401	BCAD TAX COLLECTIONS	.00	.00	.00	.00
2023 025-620-419	CENTRAL APPRAISAL DISTRICT	93,835.00	93,835.11	99,578.00	100,863.00
2023 025-620-570	INMATE EQUIPMENT	.00	.00	.00	.00
2023 025-620-572	RIGHT OF WAY	.00	.00	.00	.00
2023 025-620-630	NOTES PAYABLE PRINCIPAL	.00	.00	.00	.00
2023 025-620-670	NOTES PAYABLE INTEREST	.00	.00	.00	.00
2023 025-620-998	EXPENDITURES ROAD & FLOOD	113,189.00	104,627.93	119,578.00	120,863.00
2023 025-621-000	ROAD & FLOOD PRECINCT #1	.00	.00	.00	.00
2023 025-621-101	SALARIES	249,665.00	275,280.88	264,594.00	284,994.00
2023 025-621-102	PART TIME SALARIES	.00	.00	12,480.00	.00
2023 025-621-103	CERTIFICATION PAY	7,200.00	7,200.00	7,200.00	2,700.00
2023 025-621-104	OVERTIME	.00	.00	.00	.00
2023 025-621-201	SOCIAL SECURITY	19,743.00	20,941.39	21,469.00	22,100.00
2023 025-621-202	HOSPITAL INSURANCE	111,848.00	105,645.66	116,616.00	111,738.00
2023 025-621-203	RETIREMENT	19,640.00	20,045.23	23,967.00	22,473.00
2023 025-621-204	WORKERS COMP	5,472.00	5,032.43	6,244.00	5,718.00
2023 025-621-205	LIFE INSURANCE	590.00	594.10	590.00	666.00
2023 025-621-206	UNEMPLOY INS	723.00	.00	786.00	809.00
2023 025-621-331	OPERATING SUPPLIES	248,931.00	231,143.45	240,687.00	273,982.00
2023 025-621-420	CELL PHONE	300.00	600.00	600.00	600.00
2023 025-621-482	CLOTHING ALLOWANCE	600.00	600.00	600.00	600.00
2023 025-621-998	EXPENDITURES PRECINCT #1	664,712.00	667,083.14	695,833.00	726,380.00
2023 025-622-000	ROAD & FLOOD PRECINCT #2	.00	.00	.00	.00
2023 025-622-101	SALARIES	310,060.00	326,011.80	325,863.00	339,863.00
2023 025-622-102	SALARIES PART TIME EMPLOYEES	.00	.00	.00	.00
2023 025-622-103	CERTIFICATION PAY	1,200.00	2,700.00	2,700.00	2,700.00
2023 025-622-104	OVERTIME	.00	.00	.00	.00
2023 025-622-201	SOCIAL SECURITY	23,880.00	24,136.61	25,204.00	26,275.00
2023 025-622-202	HOSPITAL INSURANCE	138,519.00	148,376.46	159,116.00	176,057.00
2023 025-622-203	RETIREMENT	23,755.00	24,174.87	28,136.00	27,924.00
2023 025-622-204	WORKERS COMP	6,945.00	5,032.43	7,330.00	6,798.00
2023 025-622-205	LIFE INSURANCE	689.00	693.24	689.00	777.00
2023 025-622-206	UNEMPLOY INS	874.00	.00	923.00	962.00
2023 025-622-331	OPERATING SUPPLIES	157,890.00	135,057.73	144,972.00	144,124.00
2023 025-622-420	CELL PHONE	300.00	300.00	300.00	300.00
2023 025-622-482	CLOTHING ALLOWANCE	600.00	600.00	600.00	600.00
2023 025-622-998	EXPENDITURES PRECINCT #2	664,712.00	667,083.14	695,833.00	726,380.00
2023 025-623-000	ROAD & FLOOD PRECINCT #3	.00	.00	.00	.00
2023 025-623-101	SALARIES	401,983.00	376,952.61	417,232.00	435,232.00
2023 025-623-102	PART-TIME SALARIES	.00	47,834.40	.00	.00
2023 025-623-103	CERTIFICATION PAY	5,700.00	5,700.00	5,700.00	5,700.00
2023 025-623-104	OVERTIME	.00	.00	.00	.00
2023 025-623-201	SOCIAL SECURITY	31,348.00	31,611.65	32,515.00	33,892.00
2023 025-623-202	HOSPITAL INSURANCE	181,247.00	157,068.68	170,864.00	188,968.00
2023 025-623-203	RETIREMENT	31,184.00	31,410.51	36,298.00	36,019.00
2023 025-623-204	WORKERS COMP	9,117.00	5,032.43	9,456.00	8,769.00
2023 025-623-205	LIFE INSURANCE	886.00	875.12	886.00	999.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 025-623-206	UNEMPLOY INS	1,147.00	.00	1,190.00	1,241.00
2023 025-623-331	OPERATING SUPPLIES	.00	8,497.75	19,592.00	13,460.00
2023 025-623-420	CELL PHONE	1,500.00	1,500.00	1,500.00	1,500.00
2023 025-623-482	CLOTHING ALLOWANCE	600.00	600.00	600.00	600.00
2023 025-623-998	EXPENDITURES PRECINCT #3	664,712.00	667,083.15	695,833.00	726,380.00
2023 025-624-000	ROAD & FLOOD PRECINCT #4	.00	.00	.00	.00
2023 025-624-101	SALARIES	302,706.00	290,775.51	321,383.00	343,309.00
2023 025-624-102	SALARIES PART-TIME EMPLOYEES	.00	.00	24,960.00	.00
2023 025-624-103	CERTIFICATION PAY	2,700.00	2,475.00	2,700.00	1,200.00
2023 025-624-104	OVERTIME PAY	.00	.00	.00	.00
2023 025-624-201	SOCIAL SECURITY	23,478.00	21,523.12	26,794.00	26,447.00
2023 025-624-202	HOSPITAL INSURANCE	127,906.00	119,134.18	174,492.00	210,329.00
2023 025-624-203	RETIREMENT	23,356.00	21,402.98	29,911.00	27,092.00
2023 025-624-204	WORKERS COMP	6,828.00	5,032.43	7,792.00	6,842.00
2023 025-624-205	LIFE INSURANCE	590.00	586.64	689.00	777.00
2023 025-624-206	UNEMPLOY INS	859.00	.00	981.00	968.00
2023 025-624-331	OPERATING SUPPLIES	174,789.00	204,853.28	104,931.00	108,516.00
2023 025-624-420	CELL PHONE	900.00	750.00	600.00	300.00
2023 025-624-482	CLOTHING ALLOWANCE	600.00	550.00	600.00	600.00
2023 025-624-998	EXPENDITURES PRECINCT #4	664,712.00	667,083.14	695,833.00	726,380.00
2023 025-999-999	TOTAL EXPENDITURES	2,772,037.00	2,772,960.50	2,902,910.00	3,026,383.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 026-340-345	SEIZURES 8 LINERS	.00	.00	.00	.00
2023 026-340-348	SEIZURES	.00	.00	.00	.00
2023 026-340-399	FEES	.00	.00	.00	.00
2023 026-360-100	INTEREST INCOME	.00	54.04	.00	.00
2023 026-395-800	BUDGETED FUND BALANCE	30,000.00	.00	30,000.00	30,000.00
2023 026-399-999	TOTAL REVENUE	30,000.00	54.04	30,000.00	30,000.00
2023 026-477-499	MISCELLANEOUS	30,000.00	.00	30,000.00	30,000.00
2023 026-477-998	EXPENDITURES SEIZURE FUND	30,000.00	.00	30,000.00	30,000.00
2023 026-999-999	TOTAL EXPENDITURES	30,000.00	.00	30,000.00	30,000.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 030-340-347	FEES-DSTCLK-DC	.00	.00	.00	.00
2023 030-340-348	FEES-DST CLK-CCL	.00	.00	.00	.00
2023 030-340-400	FEES-CO CLK-CC	316.00	92.50	150.00	150.00
2023 030-340-401	FEES-CO CLK-CCL	2,971.00	472.75	600.00	600.00
2023 030-340-405	TRANSFERS FROM GENERAL	.00	.00	.00	.00
2023 030-360-100	INTEREST INCOME	112.00	7.71	7.00	7.00
2023 030-399-999	TOTAL REVENUE	3,399.00	572.96	757.00	757.00
2023 030-630-341	CO CLERK PERMANENT RECORDS	3,399.00	.00	.00	.00
2023 030-630-499	MISCELLANEOUS	.00	.00	757.00	757.00
2023 030-630-998	EXPENDITURES REC. PRESERVATI	3,399.00	.00	757.00	757.00
2023 030-999-999	TOTAL EXPENDITURES	3,399.00	.00	757.00	757.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 031-340-347	FEES-DST CLK-DC	3,708.00	3,360.00	3,280.00	3,280.00
2023 031-340-348	FEES-DST CLK-CCL	2,808.00	3,045.00	2,120.00	2,120.00
2023 031-340-400	FEES-CO CLK-CC	2,466.00	2,415.00	2,360.00	2,360.00
2023 031-340-401	FEES-CO CLK-CCL	432.00	1,005.00	920.00	920.00
2023 031-340-402	FEES JP 1	.00	.00	.00	.00
2023 031-340-403	FEES JP 2	.00	.00	.00	.00
2023 031-340-404	FEES JP 3	.00	.00	.00	.00
2023 031-340-405	FEES JP 4	.00	.00	.00	.00
2023 031-340-406	CVDR 2022	.00	.00	.00	.00
2023 031-340-407	2CVDR 2022	.00	.00	.00	.00
2023 031-360-100	INTEREST INCOME	.00	.00	.00	.00
2023 031-399-999	TOTAL REVENUE	9,414.00	9,825.00	8,680.00	8,680.00
2023 031-465-400	TRANSFER TO FAMILY SERVICE C	9,414.00	9,825.00	8,680.00	8,680.00
2023 031-465-998	EXPENDITURES ADRS FUND	9,414.00	9,825.00	8,680.00	8,680.00
2023 031-999-999	TOTAL EXPENDITURES	9,414.00	9,825.00	8,680.00	8,680.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 032-340-347	FEES-DST CLK-DC	3,715.00	3,383.84	3,292.00	3,292.00
2023 032-340-348	FEES-DST CLK-CCL	2,808.00	3,045.00	2,920.00	2,920.00
2023 032-340-400	FEES-CO CLK-CC	2,461.00	2,569.45	2,508.00	2,508.00
2023 032-340-401	FEES-CO CLK-CCL	414.00	915.00	860.00	860.00
2023 032-360-100	INTEREST INCOME	.00	2.11	2.00	2.00
2023 032-399-999	TOTAL REVENUE	9,398.00	9,915.40	9,582.00	9,582.00
2023 032-470-101	SALARIES	.00	.00	.00	.00
2023 032-470-201	SOCIAL SECURITY	.00	.00	.00	.00
2023 032-470-203	RETIREMENT	.00	.00	.00	.00
2023 032-470-204	WORKERS COMPENSATION	.00	.00	.00	.00
2023 032-470-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2023 032-470-310	OFFICE SUPPLIES	6,020.00	6,791.83	6,204.00	6,204.00
2023 032-470-331	SUPPLIES	.00	.00	.00	.00
2023 032-470-400	PROFESSIONAL SERVICE	1,500.00	.00	1,500.00	1,500.00
2023 032-470-420	TELEPHONE	.00	1,169.18	.00	.00
2023 032-470-425	TRAVEL	.00	1,887.75	1,878.00	1,878.00
2023 032-470-450	MAINTENANCE	1,878.00	.00	.00	.00
2023 032-470-499	MISCELLANEOUS	.00	.00	.00	.00
2023 032-470-570	EQUIPMENT	.00	5,045.00	.00	.00
2023 032-470-998	EXPENDITURES CRT RPTR FUND	9,398.00	14,893.76	9,582.00	9,582.00
2023 032-999-999	TOTAL EXPENDITURES	9,398.00	14,893.76	9,582.00	9,582.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 033-340-344	VOTER MACHINE GRANT FUNDS	.00	.00	.00	.00
2023 033-340-345	2020 COVID CARES ACT GRANT	.00	10,332.05-	.00	.00
2023 033-340-346	2018 ELECTIONS SECURITY GRAN	.00	.00	.00	.00
2023 033-340-347	2020 ELECTIONS SECURITY GRAN	.00	.00	.00	.00
2023 033-340-348	VEHICLE SALE	.00	.00	.00	.00
2023 033-360-100	INTEREST INCOME	.00	60.09	.00	.00
2023 033-395-800	BUDGETED FUND BALANCE	159,798.00	.00	120,000.00	112,334.00
2023 033-399-999	TOTAL REVENUE	159,798.00	10,271.96-	120,000.00	112,334.00
2023 033-491-101	SALARIES	.00	3,048.10	.00	.00
2023 033-491-201	SOCIAL SERCURITY	.00	391.61	.00	.00
2023 033-491-310	2020 COVID CARES EXP	39,798.00	3,626.24	.00	.00
2023 033-491-311	2018 ELECTIONS SECURITY EXP	40,000.00	2,702.93	40,000.00	32,334.00
2023 033-491-312	2020 ELECTIONS SECURITY EXP	80,000.00	.00	80,000.00	80,000.00
2023 033-491-315	VOTING MACHINES	.00	.00	.00	.00
2023 033-560-430	ADVERTISING	.00	.00	.00	.00
2023 033-560-450	MAINTENANCE	.00	.00	.00	.00
2023 033-560-998	EXPENDITURES	159,798.00	9,768.88	120,000.00	112,334.00
2023 033-999-999	TOTAL EXPENDITURES	159,798.00	9,768.88	120,000.00	112,334.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 034-340-325	GOV DEALS-AUCTIONS	.00	.00	.00	.00
2023 034-340-348	FORFEITURES	5,000.00	515.62	5,000.00	5,000.00
2023 034-340-399	FEES COUNTY COURT	.00	.00	.00	.00
2023 034-360-100	INTEREST INCOME	500.00	12.22	10.00	10.00
2023 034-360-101	CD INTEREST	.00	.00	.00	.00
2023 034-399-999	TOTAL REVENUE	5,500.00	527.84	5,010.00	5,010.00
2023 034-560-499	MISCELLANEOUS	1,500.00	.00	1,010.00	1,010.00
2023 034-560-570	EQUIPMENT	4,000.00	.00	4,000.00	4,000.00
2023 034-560-701	TRANSFERS TO DISTRICT ATTORN	.00	.00	.00	.00
2023 034-560-998	EXPENDITURES SHERIFF FORF.	5,500.00	.00	5,010.00	5,010.00
2023 034-999-999	TOTAL EXPENDITURES	5,500.00	.00	5,010.00	5,010.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 035-340-348	FORFEITURES	1,000.00	.00	1,000.00	1,000.00
2023 035-360-100	INTEREST INCOME	.00	.00	.00	.00
2023 035-370-100	OTHER REVENUE	.00	.00	.00	.00
2023 035-399-999	TOTAL REVENUE	1,000.00	.00	1,000.00	1,000.00
2023 035-560-499	MISC. EXPENSES	1,000.00	.00	1,000.00	1,000.00
2023 035-560-998	EXPENDITURES	1,000.00	.00	1,000.00	1,000.00
2023 035-999-999	TOTAL EXPENDITURES	1,000.00	.00	1,000.00	1,000.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 036-340-346	INMATE PHONE COMMISSION	90,000.00	90,197.72	75,000.00	47,463.00
2023 036-360-100	INTEREST INCOME	1,070.00	81.75	60.00	550.00
2023 036-360-101	CD INTEREST	.00	.00	.00	.00
2023 036-370-100	OTHER REVENUE	40,000.00	40,000.00	.00	.00
2023 036-370-275	PHONE CARD SALES	70,943.00	71,732.58	60,000.00	60,000.00
2023 036-390-800	BUDGETED FUND BALANCE	.00	.00	.00	.00
2023 036-399-999	TOTAL REVENUE	202,013.00	202,012.05	135,060.00	108,013.00
2023 036-560-101	SALARY	20,000.00	13,083.46	20,000.00	20,000.00
2023 036-560-103	CERTIFICATION PAY (REGULAR)	.00	.00	.00	.00
2023 036-560-104	OVERTIME	.00	.00	.00	.00
2023 036-560-201	FICA/MED	1,530.00	987.08	1,530.00	1,530.00
2023 036-560-203	RETIREMENT	1,522.00	1,003.24	1,522.00	1,626.00
2023 036-560-206	UNEMPLOYMENT INSURANCE	25.00	11.30	25.00	56.00
2023 036-560-310	OFFICE SUPPLIES	.00	.00	.00	.00
2023 036-560-420	TELEPHONE	.00	.00	.00	.00
2023 036-560-422	PHONE CARD EXPENSE	87,465.00	65,951.15	65,250.00	83,201.00
2023 036-560-482	CLOTHING ALLOWANCE	600.00	.00	600.00	600.00
2023 036-560-499	SPECIAL PURCHASE EXPENSE	20,871.00	36,267.00	46,133.00	1,000.00
2023 036-560-560	ICAC GRANT	.00	.00	.00	.00
2023 036-560-570	EQUIPMENT	.00	.00	.00	.00
2023 036-560-998	EXPENDITURES	132,013.00	117,303.23	135,060.00	108,013.00
2023 036-999-999	TOTAL EXPENDITURES	132,013.00	117,303.23	135,060.00	108,013.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 038-330-300	HAVA GRANT FUNDING	.00	.00	.00	.00
2023 038-330-301	VOTER LISTS	.00	.00	.00	.00
2023 038-340-505	ELECTION CONTRACT FEES	2,000.00	6,000.37	2,000.00	2,000.00
2023 038-360-100	INTEREST INCOME	200.00	4.07	5.00	5.00
2023 038-370-200	ELECTION EQUIP RENTAL	.00	.00	.00	.00
2023 038-370-205	TRANSFERS	.00	.00	.00	.00
2023 038-370-695	TRANSFERS CHAPT 19	.00	.00	.00	.00
2023 038-399-999	TOTAL REVENUE	2,200.00	6,004.44	2,005.00	2,005.00
2023 038-491-101	SALARIES	.00	.00	.00	.00
2023 038-491-201	FICA	.00	.00	.00	.00
2023 038-491-206	UNEMPLOYMENT	.00	.00	.00	.00
2023 038-491-310	OFFICE SUPPLIES	.00	901.23	.00	.00
2023 038-491-425	TRAVEL AND CONFERENCE	2,200.00	2,111.92	2,005.00	2,005.00
2023 038-491-426	ELECTION WORKER TRAINING	.00	.00	.00	.00
2023 038-491-499	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2023 038-491-560	EQUIPMENT CODING & BALLOTS	.00	.00	.00	.00
2023 038-491-570	HAVA COMPLIANCE	.00	.00	.00	.00
2023 038-491-571	OFFICE EQUIPMENT	.00	897.16	.00	.00
2023 038-491-700	TRANSFERS TO OTHER FUNDS	.00	.00	.00	.00
2023 038-491-998	TOTAL ELE ADM EXPENSE	2,200.00	3,910.31	2,005.00	2,005.00
2023 038-999-999	TOTAL EXPENDITURES	2,200.00	3,910.31	2,005.00	2,005.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 039-340-348	FEDERAL FORFEITURES	10,000.00	.00	5,000.00	5,000.00
2023 039-360-100	INTEREST INCOME	200.00	3.98	5.00	5.00
2023 039-370-100	OTHER REVENUE	.00	.00	.00	.00
2023 039-399-999	TOTAL REVENUE	10,200.00	3.98	5,005.00	5,005.00
2023 039-476-331	OPERATING EXPENSE	5,200.00	2,078.40	2,505.00	2,505.00
2023 039-476-425	TRAVEL	.00	1,078.03	.00	.00
2023 039-476-450	MAINTENANCE	.00	.00	.00	.00
2023 039-476-495	INVESTIGATION EXPENSE	.00	.00	.00	.00
2023 039-476-570	EQUIPMENT	5,000.00	10,166.02	2,500.00	2,500.00
2023 039-476-998	EXPENSE D.A. EQU. FORF.	10,200.00	13,322.45	5,005.00	5,005.00
2023 039-999-999	TOTAL EXPENDITURES	10,200.00	13,322.45	5,005.00	5,005.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 041-310-240	COUNSELING REIMBURSEMENT	.00	.00	.00	.00
2023 041-320-341	STATE GRANT FUNDS	.00	.00	.00	.00
2023 041-340-346	DRUG COURT DONATIONS	.00	.00	.00	.00
2023 041-340-347	SCRAM PARTICIPANT REIMB	.00	.00	.00	.00
2023 041-360-100	INTEREST EARNED	.00	17.10	.00	.00
2023 041-370-100	OTHER REVENUE	.00	.00	.00	.00
2023 041-399-999	TOTAL REVENUE	.00	17.10	.00	.00
2023 041-430-310	DRUG COURT EXPENSE	.00	.00	.00	.00
2023 041-430-403	CRIMINAL DEFENSE	.00	.00	.00	.00
2023 041-430-425	TRAVEL	.00	.00	.00	.00
2023 041-430-499	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2023 041-430-690	DRUG COURT TRANS TO STATE	.00	.00	.00	.00
2023 041-430-998	TOTAL DRUG COURT EXPENSE	.00	.00	.00	.00
2023 041-477-998	EXPENDITURES DRUG COURT	.00	.00	.00	.00
2023 041-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 042-340-347	OTHER DONATIONS	.00	.00	.00	.00
2023 042-340-348	PTD DONATIONS	.00	.00	.00	.00
2023 042-360-100	INTEREST EARNED	.00	11.09	.00	.00
2023 042-399-999	TOTAL REVENUE	.00	11.09	.00	.00
2023 042-477-310	OPERATING EXPENSE	.00	.00	.00	.00
2023 042-477-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2023 042-477-499	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2023 042-477-570	EQUIPMENT	.00	.00	.00	.00
2023 042-477-701	TRANSFERS TO OTHER FUNDS	.00	.00	.00	.00
2023 042-477-998	EXPENDITURES CO ATTN	.00	.00	.00	.00
2023 042-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 043-355-301	PRE-TRIAL DIVERSION CC	.00	870.00	.00	.00
2023 043-355-302	PRE-TRIAL DIVERSION CCL	503.00	250.00	300.00	300.00
2023 043-360-100	INTEREST EARNED	140.00	42.44	40.00	40.00
2023 043-360-101	CD INTEREST	631.00	.00	.00	.00
2023 043-399-999	TOTAL REVENUE	1,274.00	1,162.44	340.00	340.00
2023 043-477-310	OPERATING EXPENSES	1,274.00	.00	340.00	340.00
2023 043-477-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2023 043-477-499	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2023 043-477-570	EQUIPMENT	.00	.00	.00	.00
2023 043-477-700	TRANSFERS TO OTHER FUNDS	.00	.00	.00	.00
2023 043-477-998	EXPENDITURES	1,274.00	.00	340.00	340.00
2023 043-999-999	TOTAL EXPENDITURES	1,274.00	.00	340.00	340.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 044-340-347	DISTRICT CLERK FEES	2,034.00	1,870.00	1,850.00	1,850.00
2023 044-340-348	DIST CLERK CCL FEES	1,386.00	1,560.00	1,530.00	1,530.00
2023 044-360-100	INTEREST EARNED	60.00	4.88	5.00	5.00
2023 044-370-100	OTHER REVENUE	.00	.00	.00	.00
2023 044-399-999	TOTAL REVENUE	3,480.00	3,434.88	3,385.00	3,385.00
2023 044-450-450	MAINTENANCE	.00	.00	.00	.00
2023 044-630-341	ARCHIVE EXPENSE	3,480.00	19,976.40	3,385.00	3,385.00
2023 044-630-998	EXPENDITURES ARCHIVE FUND	3,480.00	19,976.40	3,385.00	3,385.00
2023 044-999-999	TOTAL EXPENDITURES	3,480.00	19,976.40	3,385.00	3,385.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 045-340-395	FEEES CO CLERK LAND	.00	.00	.00	.00
2023 045-340-399	FEEES COUNTY COURT	822.00	805.00	785.00	785.00
2023 045-340-400	FEEES - COUNTY CLERK	75,768.00	93,530.00	89,880.00	89,880.00
2023 045-340-401	FEEES-CO CLK-CC	144.00	335.00	307.00	307.00
2023 045-360-100	INTEREST INCOME	2,015.00	137.26	120.00	120.00
2023 045-360-101	CD INTEREST	.00	.00	.00	.00
2023 045-399-999	TOTAL REVENUE	78,749.00	94,807.26	91,092.00	91,092.00
2023 045-403-450	MAINTENANCE	.00	.00	.00	.00
2023 045-630-341	ARCHIVE EXPENSE	78,749.00	208,984.52	91,092.00	91,092.00
2023 045-630-998	EXPENDITURES REC ARCHIVE	78,749.00	208,984.52	91,092.00	91,092.00
2023 045-999-999	TOTAL EXPENDITURES	78,749.00	208,984.52	91,092.00	91,092.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 046-340-347	DISTRICT CLERK FEES	5,631.00	3,981.07	4,089.00	4,089.00
2023 046-340-348	DIST CLERK CCL FEES	2,754.00	3,030.00	2,900.00	2,900.00
2023 046-340-405	TRANSFERS FROM GENERAL	.00	.00	.00	.00
2023 046-360-100	INTEREST EARNED	860.00	49.78	50.00	50.00
2023 046-360-101	C D INTEREST	.00	.00	.00	.00
2023 046-370-100	OTHER REVENUE	.00	.00	.00	.00
2023 046-399-999	TOTAL REVENUE	9,245.00	7,060.85	7,039.00	7,039.00
2023 046-450-101	SALARIES	.00	.00	.00	.00
2023 046-450-201	FICA	.00	.00	.00	.00
2023 046-450-206	UNEMPLOYMENT	.00	.00	.00	.00
2023 046-450-310	DST CLK RCDS PRESERVATION	8,245.00	18,671.60	6,039.00	6,039.00
2023 046-450-499	DIST CLERK MISC	1,000.00	.00	1,000.00	1,000.00
2023 046-450-998	DST CLERK RCDS PRESERVATION	9,245.00	18,671.60	7,039.00	7,039.00
2023 046-999-999	TOTAL EXPENDITURES	9,245.00	18,671.60	7,039.00	7,039.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 047-340-347	DC SDU FEES	200.00	50.63	45.00	45.00
2023 047-360-100	INTEREST INCOME	20.00	1.17	1.00	1.00
2023 047-399-999	TOTAL REVENUE	220.00	51.80	46.00	46.00
2023 047-450-341	OFFICE SUPPLIES	220.00	.00	46.00	46.00
2023 047-450-499	MISCELLANEOUS	.00	.00	.00	.00
2023 047-999-999	TOTAL EXPENDITURES	220.00	.00	46.00	46.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 048-340-395	FEES CO CLERK LAND	.00	.00	.00	.00
2023 048-340-399	FEES COUNTY COURT	.00	.00	.00	.00
2023 048-340-400	FEES-CO CLK-CC	1,680.00	1,640.00	1,600.00	1,600.00
2023 048-340-401	FEES-CO CLK-CCL	288.00	670.00	600.00	600.00
2023 048-340-402	CO CLERK PLAT FEE	1,440.00	2,200.00	2,100.00	2,100.00
2023 048-360-100	INTEREST INCOME	57.00	4.63	5.00	5.00
2023 048-399-999	TOTAL REVENUE	3,465.00	4,514.63	4,305.00	4,305.00
2023 048-630-998	EXPENDITURES VITAL REC. PRES	.00	.00	.00	.00
2023 048-695-101	SALARIES	.00	.00	.00	.00
2023 048-695-201	SOCIAL SECURITY	.00	.00	.00	.00
2023 048-695-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2023 048-695-203	RETIREMENT	.00	.00	.00	.00
2023 048-695-204	WORKERS COMPENSATION	.00	.00	.00	.00
2023 048-695-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2023 048-695-310	OFFICE SUPPLIES	250.00	.00	250.00	250.00
2023 048-695-311	XEROX EXPENSE	600.00	.00	600.00	600.00
2023 048-695-341	PERMANENT RECORDS	2,615.00	.00	3,455.00	3,455.00
2023 048-695-420	TELEPHONE	.00	.00	.00	.00
2023 048-695-425	TRAVEL	.00	.00	.00	.00
2023 048-695-450	MAINTENANCE	.00	.00	.00	.00
2023 048-695-499	MISCELLANEOUS	.00	.00	.00	.00
2023 048-695-570	EQUIPMENT	.00	.00	.00	.00
2023 048-695-998	EXPENDITURES COUURT REC. MGM	3,465.00	.00	4,305.00	4,305.00
2023 048-999-998		.00	.00	.00	.00
2023 048-999-999	TOTAL EXPENDITURES	3,465.00	.00	4,305.00	4,305.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 049-340-450	SURVEYOR RECORDS FEES	1,500.00	5,500.00	2,500.00	2,500.00
2023 049-360-100	INTEREST	.00	.04	.00	.00
2023 049-370-100	OTHER REVENUE	.00	.00	.00	.00
2023 049-399-999	TOTAL REVENUE	1,500.00	5,500.04	2,500.00	2,500.00
2023 049-404-101	SALARIES	.00	4,250.04	.00	.00
2023 049-404-201	SOCIAL SECURITY	.00	210.38	.00	.00
2023 049-404-203	RETIREMENT	.00	209.28	.00	.00
2023 049-404-330	SURVEYOR EXPENSE	1,500.00	500.00-	2,500.00	2,500.00
2023 049-404-998	SURVEYOR EXPENSE	1,500.00	4,169.70	2,500.00	2,500.00
2023 049-999-998		.00	.00	.00	.00
2023 049-999-999	TOTAL EXPENDITURES	1,500.00	4,169.70	2,500.00	2,500.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 050-340-347	FEES-DST CLK-DC	9,252.00	7,840.00	7,650.00	7,650.00
2023 050-340-348	FEES-DST CLK-CCL	6,552.00	7,105.00	6,800.00	6,800.00
2023 050-340-400	FEES-CO CLK-CC	5,838.00	5,600.00	5,460.00	5,460.00
2023 050-340-401	FEES-CO CLK-CCL	1,008.00	2,345.00	2,150.00	2,150.00
2023 050-340-402	CIVIL LAW LIBRARY 2022	.00	.00	.00	.00
2023 050-340-403	CCL LIBRARY 2022	.00	.00	.00	.00
2023 050-340-405	TRANSFERS FROM GENERAL	30,000.00	40,000.00	35,000.00	35,000.00
2023 050-360-100	INTEREST INCOME	10.00	.79	1.00	1.00
2023 050-399-999	TOTAL REVENUE	52,660.00	62,890.79	57,061.00	57,061.00
2023 050-650-570	LAW LIBRARY EQUIPMENT	52,660.00	55,732.07	57,061.00	.00
2023 050-650-571	LEGAL RESEARCH EXPENSE	.00	607.41	.00	57,061.00
2023 050-650-998	EXPENDITURES LAW LIBRARY	52,660.00	56,339.48	57,061.00	57,061.00
2023 050-999-999	TOTAL EXPENDITURES	52,660.00	56,339.48	57,061.00	57,061.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 053-321-341	GRANT FUNDING	.00	.00	.00	.00
2023 053-321-343	PROBATION CONTRIBUTIONS	.00	.00	.00	.00
2023 053-321-345	COUNTY CONTRIBUTION	.00	.00	.00	.00
2023 053-360-100	INTEREST EARNED	.00	2.06	.00	.00
2023 053-370-100	OTHER REVENUE	.00	.00	9,796.00	9,796.00
2023 053-395-800	BUDGETED FUND BALANCE	.00	.00	.00	.00
2023 053-399-999	TOTAL REVENUE	.00	2.06	9,796.00	9,796.00
2023 053-476-101	SALARIES	.00	.00	.00	.00
2023 053-476-201	FICA/MED	.00	.00	.00	.00
2023 053-476-203	RETIREMENT	.00	.00	.00	.00
2023 053-476-204	WORKERS COMPENSATION	.00	.00	.00	.00
2023 053-476-206	UNEMPLOYMENT	.00	.00	.00	.00
2023 053-476-310	OFFICE SUPPLIES	.00	.00	.00	.00
2023 053-476-425	TRAVEL	.00	.00	.00	.00
2023 053-476-499	MISCELLANEOUS	.00	.00	9,796.00	9,796.00
2023 053-476-570	EQUIPMENT	.00	.00	.00	.00
2023 053-476-998	TOTAL EXPENDITURES	.00	.00	9,796.00	9,796.00
2023 053-560-101	SALARY	.00	.00	.00	.00
2023 053-560-103	CERTIFICATION PAY	.00	.00	.00	.00
2023 053-560-104	OVERTIME REGULAR	.00	.00	.00	.00
2023 053-560-201	FICA/MED	.00	.00	.00	.00
2023 053-560-202	HOSPITALIZATION	.00	.00	.00	.00
2023 053-560-203	RETIREMENT	.00	.00	.00	.00
2023 053-560-204	WORKERS COMPENSATION INS	.00	.00	.00	.00
2023 053-560-205	LIFE INSURANCE	.00	.00	.00	.00
2023 053-560-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2023 053-560-331	CAR EXPENSE	.00	.00	.00	.00
2023 053-560-425	TRAVEL/TRAINING	.00	.00	.00	.00
2023 053-560-482	UNIFORM ALLOWANCE	.00	.00	.00	.00
2023 053-560-570	EQUIPMENT	.00	.00	.00	.00
2023 053-560-998	EXPENDITURES ENVIRON. OFFICE	.00	.00	.00	.00
2023 053-999-999	TOTAL EXPENDITURES	.00	.00	9,796.00	9,796.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 055-330-300	FEMA FUNDING ADMIN FEE	.00	.00	.00	.00
2023 055-330-301	FEMA FUNDING PCT 1	.00	.00	.00	.00
2023 055-330-302	FEMA FUNDING PCT 2	.00	.00	.00	.00
2023 055-330-303	FEMA FUNDING PCT 3	.00	405,283.15	.00	.00
2023 055-330-304	FEMA FUNDING PCT 4	117,336.00	117,335.80	.00	.00
2023 055-330-305	CTIF GRANT PRECINCT 1	.00	.00	.00	.00
2023 055-330-306	CTIF GRANT PRECINCT 2	.00	.00	.00	.00
2023 055-330-307	CTIF GRANT PRECINCT 3	86,093.00	86,093.01	.00	.00
2023 055-330-308	CTIF GRANT PRECINCT 4	41,678.00	41,678.16	.00	.00
2023 055-330-309	DR-4586 2021	.00	.00	.00	.00
2023 055-335-300	MITIGATION PROCEEDS	.00	.00	.00	.00
2023 055-360-100	INTEREST INCOME	.00	64.59	.00	.00
2023 055-360-101	CD INTEREST	.00	.00	.00	.00
2023 055-370-100	OTHER REVENUE	561,549.00	561,549.22	.00	.00
2023 055-390-800	PRIOR FUND BALANCE	300,000.00	.00	300,000.00	492,104.00
2023 055-399-999	TOTAL REVENUE	1,106,656.00	1,212,003.93	300,000.00	492,104.00
2023 055-610-000	FEMA ADMIN EXPENSE	18,446.00	.00	.00	.00
2023 055-610-101	ADMIN SALARIES	.00	.00	18,446.00	18,446.00
2023 055-610-201	FICA/MED	.00	.00	.00	.00
2023 055-610-310	ADMIN OFFICE SUPPLIES	.00	.00	.00	.00
2023 055-610-400	MITIGATION EXPENSE	.00	.00	.00	.00
2023 055-610-425	TRAVEL EXPENSE	.00	.00	.00	.00
2023 055-610-499	ADMIN EXPENSE	.00	.00	.00	.00
2023 055-610-998	TOTAL ADMIN EXPENSE	18,446.00	.00	18,446.00	18,446.00
2023 055-620-000	FEMA ROAD REPAIRS	.00	.00	.00	.00
2023 055-621-331	REPAIRS PCT 1	.00	.00	.00	.00
2023 055-621-332	CTIF GRANT PRECINCT 1	.00	.00	.00	.00
2023 055-622-331	REPAIRS PCT 2	22,665.00	.00	2,465.00	2,465.00
2023 055-622-332	CTIF GRANT PRECINCT 2	67,237.00	67,236.64	.00	12,767.00
2023 055-623-331	REPAIRS PCT 3	361,682.00	125,555.98	81,955.00	75,497.00
2023 055-623-332	CTIF GRANT PRECINCT 3	3,085.00	3,084.53	23,283.00	38,966.00
2023 055-624-331	REPAIRS PCT 4	582,753.00	1,172,000.90	173,851.00	343,963.00
2023 055-624-332	CTIF GRANT PRECINCT 4	50,788.00	50,788.31	.00	.00
2023 055-625-998	TOTAL REPAIR EXPENSE	1,088,210.00	1,418,666.36	281,554.00	473,658.00
2023 055-999-999	TOTAL EXPENDITURES	1,106,656.00	1,418,666.36	300,000.00	492,104.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 056-340-399	FEES COUNTY COURT	.00	.00	.00	.00
2023 056-340-400	FEES COUNTY CLERK	165.00	309.89	283.00	283.00
2023 056-340-401	FEES CCL	527.00	72.49	93.00	93.00
2023 056-360-100	INTEREST INCOME	8.00	.36	.00	.00
2023 056-399-999	TOTAL REVENUE	700.00	382.74	376.00	376.00
2023 056-403-450	MAINTENANCE	.00	.00	376.00	376.00
2023 056-409-499	TECH EXPENSE	700.00	2,351.48	.00	.00
2023 056-630-998	EXPENDITURES CC TECH FUND	700.00	2,351.48	376.00	376.00
2023 056-999-999	TOTAL EXPENDITURES	700.00	2,351.48	376.00	376.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 057-340-347	FEES DISTRICT COURT	355.00	494.00	551.00	551.00
2023 057-340-348	DISTRICT CCL FEES	.00	.00	.00	.00
2023 057-360-100	INTEREST EARNED	8.00	.57	8.00	8.00
2023 057-370-100	OTHER REVENUE	.00	.00	.00	.00
2023 057-399-999	TOTAL REVENUE	363.00	494.57	559.00	559.00
2023 057-450-450	MAINTENANCE	.00	.00	.00	.00
2023 057-450-499	TECH EXPENSE	363.00	1,798.65	559.00	559.00
2023 057-630-998	EXPENDITURES DC TECH FUND	363.00	1,798.65	559.00	559.00
2023 057-999-999	TOTAL EXPENDITURES	363.00	1,798.65	559.00	559.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 060-310-110	ADV TAXES CURRENT	689,348.00	589,384.50	534,653.00	922,905.00
2023 060-310-120	ADV TAXES DELINQUENT	10,000.00	24,214.05	20,000.00	20,000.00
2023 060-310-122	ADV TAXES P&I	4,586.00	8,879.64	10,000.00	10,000.00
2023 060-310-125	EXCESS TAX PROCEEDS	.00	.00	.00	.00
2023 060-360-100	INTEREST INCOME	.00	165.58	.00	.00
2023 060-360-101	CD INTEREST	.00	.00	.00	.00
2023 060-370-100	OTHER REVENUE	.00	.00	.00	.00
2023 060-390-800	FUND BALANCE	.00	.00	153,871.00	76,945.00
2023 060-399-999	TOTAL REVENUE	703,934.00	622,643.77	718,524.00	1,029,850.00
2023 060-620-000	SERIES 2020A PRINCIPAL	2,045,000.00	125,000.00	125,324.00	575,000.00
2023 060-680-400	PROFESSIONAL SERVICE	.00	10,170.44-	15,000.00	16,000.00
2023 060-680-415	INT TRFR TO GENERAL	.00	.00	.00	.00
2023 060-680-610	SERIES 2020 PRINCIPAL	4,420,000.00	505,000.00	489,184.00	335,000.00
2023 060-680-615	SERIES 2020 INTEREST	.00	31,835.00	58,368.00	22,160.00
2023 060-680-625	SERIES 2020A INTEREST	.00	34,914.30	30,648.00	81,690.00
2023 060-680-630	PRINCIPAL 2015A	310,000.00	.00	.00	.00
2023 060-680-635	INTEREST 2015A	126,725.00	.00	.00	.00
2023 060-680-640	PRINCIPAL 2013	.00	.00	.00	.00
2023 060-680-645	PRINCIPAL 2015B	90,000.00	.00	.00	.00
2023 060-680-650	PRINCIPAL 2007	.00	.00	.00	.00
2023 060-680-670	PRINCIPAL 2017	105,000.00	.00	.00	.00
2023 060-680-675	INTEREST 2017	12,400.00	.00	.00	.00
2023 060-680-680	INTEREST 2013	.00	.00	.00	.00
2023 060-680-685	INTEREST 2015B	59,809.00	.00	.00	.00
2023 060-680-690	INTEREST 2007	.00	.00	.00	.00
2023 060-680-998	EXPENDITURES DEBT SERVICE	7,168,934.00	686,578.86	718,524.00	1,029,850.00
2023 060-999-999	TOTAL EXPENDITURES	7,168,934.00	686,578.86	718,524.00	1,029,850.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 061-321-341	STATE GRANT FUNDS	27,647.00	27,390.72	27,647.00	.00
2023 061-360-100	INTEREST INCOME	.00	.00	.00	.00
2023 061-399-999	TOTAL REVENUE	27,647.00	27,390.72	27,647.00	.00
2023 061-402-000	RURAL ADDRESSING FUND	.00	.00	.00	.00
2023 061-402-101	SALARIES	22,904.00	23,706.00	22,904.00	.00
2023 061-402-201	SOCIAL SECURITY	1,752.00	1,778.64	1,752.00	.00
2023 061-402-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2023 061-402-203	RETIREMENT	1,697.00	1,827.09	1,697.00	.00
2023 061-402-204	WORKERS COMPENSATION	.00	.00	.00	.00
2023 061-402-206	UNEMPLOYMENT	70.00	20.15	70.00	.00
2023 061-402-310	OFFICE SUPPLIES	1,224.00	.00	1,224.00	.00
2023 061-402-331	SUPPLIES	.00	.00	.00	.00
2023 061-402-421	COMMUNICATIONS	.00	.00	.00	.00
2023 061-402-425	TRAVEL	.00	.00	.00	.00
2023 061-402-430	RENT	.00	.00	.00	.00
2023 061-402-450	MAINTENANCE	.00	.00	.00	.00
2023 061-402-499	MISCELLANEOUS	.00	.00	.00	.00
2023 061-402-570	EQUIPMENT	.00	.00	.00	.00
2023 061-402-998	EXPENDITURES RURAL ADDRESSIN	27,647.00	27,331.88	27,647.00	.00
2023 061-999-999	TOTAL EXPENDITURES	27,647.00	27,331.88	27,647.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 062-311-200	SALE OF TAX NOTES	.00	.00	.00	.00
2023 062-321-200	2020 TAX NOTE	2,000,000.00	2,000,000.00	.00	.00
2023 062-360-100	INTEREST INCOME	.00	.00	.00	.00
2023 062-370-100	OTHER FUNDING	.00	.00	.00	81,097.00
2023 062-390-800	PRIOR FUND BALANCE	31,695.00	.00	1,299,159.00	134,317.00
2023 062-399-999	TOTAL REVENUE	2,031,695.00	2,000,000.00	1,299,159.00	215,414.00
2023 062-510-000	ENERGY PERFORMANCE CONTRACT	.00	.00	.00	.00
2023 062-510-450	EPC INSTALL/UPGRADES	.00	.00	.00	.00
2023 062-510-570	EPC CONSTRUCTION	.00	.00	.00	.00
2023 062-510-998	TOTAL EPC EXPENSE	.00	.00	.00	.00
2023 062-511-000	MISC 2021 PROJECT EXPENSES	.00	.00	.00	.00
2023 062-511-450	SHAWS MARKET PARKING LOT	18,000.00	18,027.00	.00	.00
2023 062-511-510	COURTHOUSE 2021 PROJECT	150,000.00	135,667.88	27,808.00	14,305.00
2023 062-511-550	CONTINGENCY EXPENSES	32,000.00	.00	32,000.00	32,000.00
2023 062-511-998	TOTAL MISC EXP	200,000.00	153,694.88	59,808.00	46,305.00
2023 062-600-000	CERTIFICATE EXPENSES	.00	.00	.00	.00
2023 062-600-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2023 062-600-450	OTHER EXPENSES	.00	.00	.00	.00
2023 062-600-675	CERTIFICATE EXPENSE	.00	.00	.00	.00
2023 062-600-998	EXPENDITURES CERTIFICATES	.00	.00	.00	.00
2023 062-621-000	PCT 1 INFRASTRUCTURE EX	.00	.00	.00	.00
2023 062-621-450	PCT 1 ROAD PROJECTS	2,523.00	.00	2,523.00	.00
2023 062-621-451	PCT 1 2021 ROAD PROJECT	450,000.00	136,202.79	356,915.00	.00
2023 062-621-998	TOTAL PCT 1	452,523.00	136,202.79	359,438.00	.00
2023 062-622-000	PCT 2 INFRASTRUCTURE EX	.00	.00	.00	.00
2023 062-622-450	PCT 2 ROAD PROJECTS	20,284.00	.00	20,284.00	.00
2023 062-622-451	PCT 2 2021 ROAD PROJECT	450,000.00	314,428.39	264,118.00	.00
2023 062-622-998	TOTAL PCT 2	470,284.00	314,428.39	284,402.00	.00
2023 062-623-000	PCT 3 INFRASTRUCTURE EX	.00	.00	.00	.00
2023 062-623-450	PCT 3 ROAD PROJECTS	8,076.00	.00	8,076.00	.00
2023 062-623-451	PCT 3 2021 ROAD PROJECT	450,000.00	187,246.24	418,326.00	.00
2023 062-623-998	TOTAL PCT 3	458,076.00	187,246.24	426,402.00	.00
2023 062-624-000	PCT 4 INFRASTRUCTURE EX	.00	.00	.00	.00
2023 062-624-450	PCT 4 ROAD PROJECTS	812.00	.00	812.00	812.00
2023 062-624-451	PCT 4 2021 ROAD PROJECT	450,000.00	281,703.40	168,297.00	168,297.00
2023 062-624-998	TOTAL PCT 4	450,812.00	281,703.40	169,109.00	169,109.00
2023 062-699-998	EXPENDITURES CAP. PROJ. FUND	.00	.00	.00	.00
2023 062-999-999	TOTAL EXPENDITURES	2,031,695.00	1,073,275.70	1,299,159.00	215,414.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 064-311-200	SALE OF TAX NOTES	.00	.00	.00	.00
2023 064-311-201	SALE OF 2017 TAX NOTE	.00	.00	.00	.00
2023 064-321-200	SALE OF CERT OF OBLIGATION	.00	.00	.00	.00
2023 064-360-100	INTEREST INCOME	.00	7.02	.00	.00
2023 064-370-100	OTHER FUNDING	.00	.00	.00	.00
2023 064-390-800	PRIOR FUND BALANCE	33,132.00	.00	33,132.00	33,132.00
2023 064-399-999	TOTAL REVENUE	33,132.00	7.02	33,132.00	33,132.00
2023 064-510-000	ENERGY PERF CONTRACT	.00	.00	.00	.00
2023 064-510-570	ENERGY PERFORMANCE PROJECT	33,132.00	.00	33,132.00	33,132.00
2023 064-510-571	DESIGN BUILD PROJECT	.00	.00	.00	.00
2023 064-510-998	TOTAL EPC EXPENSE	33,132.00	.00	33,132.00	33,132.00
2023 064-600-000	CERTIFICATE EXPENSES	.00	.00	.00	.00
2023 064-600-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2023 064-600-450	OTHER EXPENSES	.00	.00	.00	.00
2023 064-600-998	TOTAL CERT EXPENSE	.00	.00	.00	.00
2023 064-699-998	EXPENSE EPC	.00	.00	.00	.00
2023 064-999-999	TOTAL EXPENDITURES	33,132.00	.00	33,132.00	33,132.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 066-321-341	SCAAP GRANT INCOME	.00	.00	14,851.00	14,851.00
2023 066-399-999	TOTAL REVENUE	.00	.00	14,851.00	14,851.00
2023 066-512-330	INMATE EXPENSE	.00	.00	14,851.00	14,851.00
2023 066-512-998	SCAAP EXPENSES	.00	.00	14,851.00	14,851.00
2023 066-999-999	TOTAL EXPENDITURES	.00	.00	14,851.00	14,851.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 082-340-348	STATE COMPTROLLER	10,000.00	95.83-	5,000.00	5,000.00
2023 082-360-100	INTEREST INCOME	100.00	.99	1.00	1.00
2023 082-370-100	TRF FROM GENERAL	.00	.00	.00	.00
2023 082-370-695	TRF FROM ELECTION ADM FUND	.00	.00	.00	.00
2023 082-399-999	TOTAL REVENUE	10,100.00	94.84-	5,001.00	5,001.00
2023 082-491-101	SALARIES	.00	1,053.50	1,500.00	1,500.00
2023 082-491-201	FICA/MED	.00	97.68	115.00	115.00
2023 082-491-204	WORKERS COMP	.00	.00	.00	.00
2023 082-491-206	UNEMPLOYMENT	.00	.77	1.00	1.00
2023 082-491-420	TELEPHONE	.00	.00	.00	.00
2023 082-491-425	TRAVEL	10,100.00	3,369.20	3,385.00	.00
2023 082-491-570	EQUIPMENT	.00	611.96	.00	3,385.00
2023 082-491-998	ACTUAL EXPENDITURES	10,100.00	5,133.11	5,001.00	5,001.00
2023 082-999-999	TOTAL EXPENDITURES	10,100.00	5,133.11	5,001.00	5,001.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 084-321-345	DEALER PEN. & INT.	500.00	5,398.02	7,197.00	7,197.00
2023 084-360-100	INTEREST INCOME	1,500.00	718.78	952.00	952.00
2023 084-360-101	CD INTEREST	.00	.00	.00	.00
2023 084-370-100	OTHER REVENUE	.00	.00	.00	.00
2023 084-399-999	TOTAL REVENUE	2,000.00	6,116.80	8,149.00	8,149.00
2023 084-691-310	OFFICE SUPPLIES	.00	.00	.00	.00
2023 084-691-450	MAINTENANCE	.00	.00	.00	.00
2023 084-691-499	MISCELLANEOUS	2,000.00	.00	8,149.00	8,149.00
2023 084-691-570	EQUIPMENT	.00	.00	.00	.00
2023 084-691-998	EXPENDITURES TAC P&I	2,000.00	.00	8,149.00	8,149.00
2023 084-999-999	TOTAL EXPENDITURES	2,000.00	.00	8,149.00	8,149.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 086-340-400	FEEES - CO CLK - CC	3,000.00	3,080.00	2,987.00	2,987.00
2023 086-340-401	FEEES CO CLK - CCL	432.00	1,040.00	960.00	960.00
2023 086-360-100	INTEREST INCOME	40.00	1.54	2.00	.00
2023 086-399-999	TOTAL REVENUE	3,472.00	4,121.54	3,949.00	3,947.00
2023 086-426-400	PROFESSIONAL SERVICE	.00	.00	.00	.00
2023 086-426-998	TOTAL EXPENDITURES	.00	.00	.00	.00
2023 086-802-400	COURT INIATED GUARDIAN FEE	3,472.00	4,788.68	.00	.00
2023 086-802-401	CCL COURT INIATED GUARDIAN F	.00	.00	3,949.00	3,947.00
2023 086-999-999	TOTAL EXENDITURES	3,472.00	4,788.68	3,949.00	3,947.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 096-340-345	CIVIL REC MGMT DIST CRT		.00	.00	.00
2023 096-340-346	RECORDS MGMT/PRESERVATION	250.00	1,049.07	1,043.00	.00
2023 096-340-347	FEES - DST CLERK	2,618.00	2,129.50	2,130.00	1,043.00
2023 096-340-348	FEES - DST CLK -CCL	936.00	1,015.00	973.00	2,130.00
2023 096-360-100	INTEREST EARNED	217.00	14.37	14.00	973.00
2023 096-360-101	CD INTEREST	.00	.00	.00	14.00
2023 096-399-999	TOTAL REVENUE	4,021.00	4,207.94	4,160.00	4,160.00
2023 096-450-310	OFFICE SUPPLIES	.00	.00	.00	.00
2023 096-450-311	XEROX EXPENSE	.00	.00	.00	.00
2023 096-450-341	PERMANENT RECORDS	.00	.00	.00	.00
2023 096-450-425	TRAVEL	.00	.00	.00	.00
2023 096-450-499	MISCELLANEOUS EXPENSE	4,021.00	3,139.75	4,160.00	.00
2023 096-450-570	EQUIPMENT	.00	.00	.00	4,160.00
2023 096-450-998	EXPENDITURES DST CLK RCDS MG	4,021.00	3,139.75	4,160.00	4,160.00
2023 096-999-998	TOTAL EXPENDITURES	.00	.00	.00	.00
2023 096-999-999	TOTAL EXPENDITURES	4,021.00	3,139.75	4,160.00	4,160.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 097-340-399	FEES COUNTY COURT	.00	.00	.00	.00
2023 097-340-400	FEES COUNTY CLERK	2,712.00	3,314.80	3,102.00	3,102.00
2023 097-340-401	FEES CCL	.00	.00	1.00	1.00
2023 097-360-100	INTEREST INCOME	15.00	.86	.00	.00
2023 097-399-999	TOTAL REVENUE	2,727.00	3,315.66	3,103.00	3,103.00
2023 097-403-341	PERMANENT RECORDS	2,727.00	2,538.11	3,103.00	3,103.00
2023 097-403-499	MISCELLANEOUS	.00	.00	.00	.00
2023 097-999-999	TOTAL EXPENDITURES	2,727.00	2,538.11	3,103.00	3,103.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 098-340-346	REC MGMT/PRES 2020	770.00	1,911.78	1,739.00	1,739.00
2023 098-340-395	FEEES CO CLERK LAND	.00	.00	.00	.00
2023 098-340-399	FEEES COUNTY COURT	.00	.00	.00	.00
2023 098-340-400	FEEES-CO CLK-CC	76,853.00	94,567.08	90,829.00	90,829.00
2023 098-340-401	FEEES-CO CLK-CCL	474.00	382.22	367.00	367.00
2023 098-340-402	CVRM	.00	.00	.00	.00
2023 098-360-100	INTEREST INCOME	1,759.00	139.55	135.00	135.00
2023 098-360-101	CD INTEREST	.00	.00	.00	.00
2023 098-399-999	TOTAL REVENUE	79,856.00	97,000.63	93,070.00	93,070.00
2023 098-630-998	EXPENDITURES VITAL REC. PRES	.00	.00	.00	.00
2023 098-695-101	SALARIES	.00	.00	.00	.00
2023 098-695-201	SOCIAL SECURITY	.00	.00	.00	.00
2023 098-695-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2023 098-695-203	RETIREMENT	.00	.00	.00	.00
2023 098-695-204	WORKERS COMPENSATION	.00	.00	.00	.00
2023 098-695-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2023 098-695-310	OFFICE SUPPLIES	7,500.00	.00	7,500.00	7,500.00
2023 098-695-311	XEROX EXPENSE	7,500.00	5,988.00	7,500.00	7,500.00
2023 098-695-341	PERMANENT RECORDS	64,856.00	1,916.00	78,070.00	78,070.00
2023 098-695-420	TELEPHONE	.00	.00	.00	.00
2023 098-695-425	TRAVEL	.00	.00	.00	.00
2023 098-695-450	MAINTENANCE	.00	.00	.00	.00
2023 098-695-499	MISCELLANEOUS	.00	.00	.00	.00
2023 098-695-570	EQUIPMENT	.00	.00	.00	.00
2023 098-695-998	EXPENDITURES RECORDS MNGMT	79,856.00	7,904.00	93,070.00	93,070.00
2023 098-999-998		.00	.00	.00	.00
2023 098-999-999	TOTAL EXPENDITURES	79,856.00	7,904.00	93,070.00	93,070.00

**Brown County
Supplemental Information
Fiscal Year 2023**

	Annual	Monthly
Starting Clerk Salary	\$33,000.00	\$2,750.00
3/4 Time Clerk Salary	\$24,750.00	\$1,687.50
1/2 Time Clerk Salary	\$16,500.00	\$1,125.00
Starting Administrative Assistant	\$38,000.00	\$3,166.67
Starting Court Coordinator	\$39,000.00	\$3,250.00
Clerical Chief Deputy Supplement	\$2,500.00	\$208.34
Starting Custodial	\$33,000.00	\$2,750.00
Election Day Workers	\$13.00 hourly	\$13.00 hourly
Early Voting Workers	\$13.00 hourly	\$13.00 hourly
Mileage Rate		\$0.585 cents per mile
Meal Per Diem for Out of Town Travel		\$50.00 daily

**Brown County
 Authorized Law Enforcement
 Rank and Cerification Pay
 Beginning October 1st, 2022**

Sheriff Department	Annually
Starting Deputy Pay	\$ 42,261.04

Rank Pay:	
Lt/Captain Supplement	\$ 3,000.00
Sargent Supplement	\$ 2,400.00
Corporal Supplement	\$ 1,200.00
CID Supplement	\$ 1,200.00

Deputy Certification Pay	
Intermediate certificate	\$ 1,500.00
Advanced certificate	\$ 2,100.00
Advanced with instructor certificate	\$ 2,400.00
Masters certificate	\$ 2,700.00

Jailer	
Starting Pay	\$ 36,000.00

Rank Pay	
LT/Asst Administrator Supplement	\$ 3,000.00
Sargent Supplement	\$ 2,400.00

Jailer Certificate Pay	
Only available for full time jailers per Commissioners Court	
Basic Certificate after 12 months	\$ 1,200.00
Basic Certificate after 24 months	\$ 2,700.00
Intermediate Certificate after 48 months	\$ 4,200.00
Advanced Certificate after 60 months	\$ 5,700.00
Masters Certificate after 60 months	\$ 7,200.00

**Brown County
Tax Rate History**

Tax Rate History	General Fund	Debt Service Fund	Road and Flod Fund	Total Combined Rate
1999-00	0.3005	0.0537	0.0785	0.4327
2000-01	0.3074	0.0667	0.0802	0.4543
2001-02	0.3236	0.0788	0.0842	0.4866
2002-03	0.3553	0.0780	0.0717	0.5050
2003-04	0.3854	0.0771	0.0776	0.5401
2004-05	0.4258	0.0728	0.0782	0.5768
2005-06	0.4303	0.0685	0.0786	0.5774
2006-07	0.4159	0.0589	0.0757	0.5505
2007-08	0.4097	0.0538	0.0815	0.5450
2008-09	0.3985	0.0454	0.0788	0.5227
2009-10	0.4055	0.0388	0.0784	0.5227
2010-11	0.4023	0.0371	0.0775	0.5169
2011-12	0.4030	0.0364	0.0775	0.5169
2012-13	0.4239	0.0347	0.0764	0.5350
2013-14	0.4451	0.0492	0.0801	0.5744
2014-15	0.4476	0.0467	0.0801	0.5744
2015-16	0.4643	0.0503	0.0809	0.5955
2016-17	0.4643	0.0641	0.0809	0.6093
2017-18	0.4643	0.0734	0.0860	0.6237
2018-19	0.4664	0.0523	0.0960	0.6147
2019-20	0.4616	0.0488	0.0896	0.6000
2020-21	0.4677	0.0193	0.0906	0.5776
2021-22	0.4491	0.0182	0.0869	0.5542
2022-23	0.3854	0.0259	0.0736	0.4849

**Brown County Texas
Outstanding Debt Schedule
October 1, 2022**

Fund		Amount
General Fund Texas Bank #55570	\$	17,137.12
General Capital Lease Texas Bank #64108	\$	837,978.08
Precinct #2 Warren Cat	\$	16,668.65
Precinct #2 CNB #52183	\$	238,741.75
Precinct #3 CNB #49032	\$	130,870.23
Precinct #4 Warren Cat	\$	107,736.24
Series 2020 Tax Notes	\$	4,515,000.00
Series 2020A Tax Notes	\$	1,730,000.00

Total Indebtedness	\$	7,594,132.07
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Office	Elected/Appointed Offical	Salary	Staff Salaries	Total Salaries for FYE 22-23
County Clerk	FERGUSON	65,155.00	226,501.00	291,656.00
County Judge	LILLY	88,176.00	92,364.00	180,540.00
County Court-at-law Judge	MOSS	193,400.00	118,895.00	312,295.00
District Judge	SMITH	16,611.00	103,000.00	119,611.00
District Clerk	JONES	65,155.00	217,001.00	282,156.00
JP 1	HURT	55,765.00	27,664.00	83,429.00
JP 2	HOGAN	55,765.00	26,890.00	82,655.00
JP 3	THOMPSON	55,765.00	27,664.00	83,429.00
JP 4	PEREZ	55,765.00	26,890.00	82,655.00
District Court Reporter	WATKINS	94,896.00	n/a	94,896.00
District Attorney	MURRAY	6,500.00	413,688.00	420,188.00
County Attorney	BROUGHTON	125,632.00	158,750.00	284,382.00
Auditor	ROBISON	76,073.00	130,904.00	206,977.00
Treasurer	KRPOUN	65,155.00	87,001.00	152,156.00
Tax Assesseor Collector	PENTECOST	65,155.00	179,000.00	244,155.00
Constable #1*	MULLINS	46,255.00	-	46,255.00
Constable #2*	HENDERSON	46,255.00	-	46,255.00
Constable #3*	PARRACK	46,255.00	-	46,255.00
Constable #4*	ISBELL	46,255.00	-	46,255.00
Comm #1	WORLEY	65,155.00		65,155.00
Comm #2	KELTON	65,155.00		65,155.00
Comm #3	SHAW	65,155.00		65,155.00
Comm #4	TRAWEEK	65,155.00		65,155.00
Sheriff*	HILL	81,720.00	1,407,412.00	1,489,132.00

*does not include certification pay