UPTON COUNTY



2025

9/16/2054 AT 9/19 OVIN

LaWANBA MCMURRAY

CLERK, COUNTY/DISTRICTICOURT

UPHON COUNTY

WANGERK/DEPUTY

FINANCIAL BUDGET

This budget will raise more total revenue for M&O from property taxes than last year's budget by \$1,316,387, or 5.61% and of that \$225,464.18 is tax revenue to be raised from new property added to the tax roll. This budget will collect \$11,652,317 in I&S for debt service.

IT IS RECORDED THAT THE FOLLOWING MEMBERS OF UPTON COUNTY COMMISSIONER'S COURT VOTED UNANIMOUSLY IN FAVOR OF THE ADOPTION OF BUDGET AND ADOPTION OF TAX RATE:

PETE JACKSON, COMMISSIONER PCT 1 - Yes

CODY OWENS, COMMISSIONER PCT 2 - Yes

MICHAEL SMART, COMMISSIONER PCT 3 - Yes

CODY ZAMORA, COMMISSIONER PCT 4 - Yes

DUSTY KILGORE, UPTON COUNTY JUDGE - Yes

	ASSESSED VALUE	
	FY24	FY25
ACTUAL	\$ 16,776,997,248	\$15,373,497,413
C	OMPARATIVE TAX RATES	
	FY24	FY25
PROPERTY TAX RATE (M&O)	.13069	.156799
NO NEW REVENUE TAX RATE	.171592	.228957
VOTER APPROVAL RATE	.203170	.237653
I&S TAX RATE (DEBT SERVICE)	.06931	.075617
	DEBT OBLIGATION	
	FY24	FY25
COUNTY DEBT	\$55,795,000	\$44,730,000
PRINCIPAL & INTEREST OBLIGATION	\$11,391,606	\$11,391,750

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BUDGET CERTIFICATE

BUDGET OF UPTON COUNTY, TEXAS BUDGET YEAR JANUARY 2025 TO DECEMBER 2025

THE STATE OF TEXAS

COUNTY OF UPTON

WE, DUSTY KILGORE, COUNTY JUDGE, LAWANDA MCMURRAY, COUNTY CLERK, AND CHRISTY HODGES, COUNTY AUDITOR OF UPTON COUNTY, TEXAS, DO HEREBY CERTIFY THAT THE ATTACHED BUDGET IS A TRUE AND CORRECT COPY OF THE BUDGET OF UPTON COUNTY, TEXAS, AS PASSED AND APPROVED BY THE COMMISSIONER'S COURT OF SAID COUNTY ON THE 16TH DAY OF SEPTEMBER, 2024,

AS THE SAME APPEARS ON THE IN THE OTTICE OF THE COUNTY SEEMED OF COMPANY
UPTON COUNTY JUDGE, DUSTY KILGORE
JOSIAN A MALLIA UPTON COUNTY CLERK, LAWANDA MCMURRAY
Musty Hodges upton county Auditor, CHRISTY HODGES
SUBSCRIBED AND SWORN TO BEFORE ME, THE UNDERSIGNED AUTHORITY THIS
SEAL NOTARY STAMP CENEESA CHANCE QUIGG Notary Public, State of Texas My Commission Expires NOTARY PUBLIC, UPTON COUNTY, TEXAS

UPTON COUNTY TAX RATES BY FUND

FUND	2022	2023	2024	ADOPTED 2025
GENERAL	.259406	.15000	.13069	.156799
SINKING & INTEREST Debt Service -	-0-	.05000	.06931	.075617
TOTAL TAX RATES	.259406	.20000	.20000	.232416

Fund: 01 - G	ENERAL FUND	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-06-4036	TITLE APPLICATIONS	\$2,000.00	\$2,655.00	\$2,000.00	\$2,000.00
01-06-4051	ROAD MAINTENANCE - TIF	\$4,000,000.00	\$2,603,913.70	\$3,200,000.00	\$0.00
01-06-4061	COUNTY CLERK	\$100,000.00	\$138,621.09	\$100,000.00	\$100,000.00
01-06-4062	DISTRICT CLERK	\$10,000.00	\$32,256.07	\$10,000.00	\$15,000.00
01-06-4090	DETENTION INMATES	\$150,000.00	\$479,480.86	\$150,000.00	\$50,000.00
01-06-4101	CEMETERY SALES	\$2,500.00	\$17,400.00	\$2,500.00	\$2,500.00
01-06-4110	AD VALOREM TAX	\$21,220,737.00	\$21,709,000.85	\$21,927,535.00	\$24,106,194.00
01-06-4116	POLICE CONSOLIDATION	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
01-06-4125	STATE COMPTROLLER	\$25,000.00	\$50,632.27	\$25,000.00	\$20,000.00
01-06-4140	COUNTY ATTY SUPPLEMENT	\$23,300.00	\$25,666.00	\$23,300.00	\$23,300.00
01-06-4146	STATE JUDGE SUPPLEMENT	\$25,200.00	\$25,200.00	\$25,200.00	\$25,200.00
01-06-4190	ELECTION CONTRACT SERV	\$10,000.00	\$14,244.18	\$10,000.00	\$10,000.00
01-06-4201	BEVERAGE	\$500.00	\$1,800.00	\$500.00	\$500.00
01-06-4302	R & B MOTOR VEHICLE FEE	\$15,000.00	\$20,835.00	\$15,000.00	\$10,000.00
01-06-4303	J.P. CTY & DISMISSAL FEES	\$1,000.00	\$2,651.00	\$1,000.00	\$1,500.00
01-06-4304	TIME PAYMENT REIMB FEE	\$100.00	\$277.30	\$100.00	\$100.00
01-06-4305	LCCC JURY	\$100.00	\$918.10	\$100.00	\$200.00
01-06-4307	JUDGE, ATTY, SHERIFF FEES	\$1,500.00	\$3,102.00	\$1,500.00	\$1,500.00
01-06-4311	RANKIN GOLF CRSE FEES	\$0.00	\$0.00	\$500.00	\$0.00
01-06-4312	MCCAMEY GOLF CRSE FEES	\$3,000.00	\$9,081.00	\$3,000.00	\$3,000.00
01-06-4355	FINES	\$60,000.00	\$68,845.36	\$50,000.00	\$50,000.00
01-06-4420	VEHICLE LICENSE	\$200,000.00	\$244,958.40	\$150,000.00	\$150,000.00
01-06-4500	INTEREST	\$20,000.00	\$1,565,405.15	\$100,000.00	\$300,000.00
01-06-4501	UBS INTEREST	\$0.00	\$0.00	\$0.00	\$100,000.00
01-06-4555	LIBRARY FEES & DONATIONS	\$500.00	\$0.00	\$500.00	\$100.00
01-06-4560	MCCAMEY LIBRARY BOOK FINES	\$100.00	\$0.00	\$50.00	\$0.00
01-06-4565	RANKIN LIBRARY BOOK FINES	\$50.00	\$0.00	\$50.00	\$0.00
01-06-4570	MIDKIFF LIBRARY BOOK FINES	\$25.00	\$0.00	\$20.00	\$0.00
01-06-4600	MISCELLANEOUS	\$1,170,125.50	\$1,592,511.20	\$194,000.00	\$100,000.00
01-06-4602	A C S OPEN RECORDS	\$500.00	\$524.52	\$500.00	\$500.00
01-06-4675	JUSTICE COURT SUPPORT	\$100.00	\$0.00	\$100.00	\$100.00
01-06-4695	PARK RENTALS	\$2,500.00	\$8,410.00	\$2,500.00	\$2,500.00
01-06-4696	FACILITY AND PARK DEPOSITS	\$1,000.00	\$4,900.00	\$6,000.00	\$5,000.00
01-06-4700	AIRPORT GRANT	\$25,000.00	\$0.00	\$25,000.00	\$0.00

TOTAL \$27,089,837.50 \$28,643,289.05 \$26,045,955.00 \$25,099,194.00

Department	: 11 - COMMISSIONERS' COURT	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-11-5024		\$64,030.20	\$59,339.85	\$57,604.30	\$57,604.30
01-11-5201		\$750.00	\$0.00	\$1,000.00	\$1,000.00
01-11-5210		\$0.00	\$0.00	V 1,000.00	\$51,604.80
01-11-8016		\$3,500.00	\$2,385.16	\$3,500.00	\$4,000.00
01-11-8040		\$7,500.00	\$3,015.98	\$7,500.00	\$7,500.00
01-11-8041		\$8,500.00	\$1,374.63	\$7,500.00	\$7,500.00
01-11-8042		\$7,500.00	\$2,341.69	\$7,500.00	\$7,500.00
01-11-8043	OUT OF CO EXP-PCT4	\$8,500.00	\$5,125.27	\$7,500.00	\$7,500.00
01-11-8059		\$5,000.00	\$2,308.14	\$5,000.00	\$5,000.00
<u></u>			\$2,706.00	\$5,000.00	\$5,000.00
01-11-8600		\$6,500.00		\$102,104.30	\$154,209.10
	TOTAL	\$111,780.20	\$78,596.72	\$102,104.50	\$154,209.10
Department	12 - COUNTY & DISTRICT CLERK	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-12-5021	CLERK SALARY	\$91,720.20	\$84,814.60	\$81,961.10	\$81,961.10
01-12-5040		\$8,000.00	\$0.00	\$0.00	\$0.00
01-12-5072		\$183,210.30	\$164,343.15	\$160,223.70	\$162,033.30
01-12-5205		\$2,250.00	\$0.00	\$3,000.00	\$3,000.00
01-12-7514	EQUIPMENT MAINTENANCE	\$2,278.40	\$0.00	\$3,000.00	\$3,000.00
01-12-7314	OFFICE EXPENSE	\$2,278.40	\$20,721.60	\$20,000.00	\$20,000.00
01-12-8018	OUT OF CTY EXPENSE	\$9,000.00	\$916.57	\$9,000.00	\$9,000.00
	SOFTWARE TRAINING & FEES	\$0.00	\$0.00	\$30,000.00	\$30,000.00
01-12-8610		\$0.00	\$0.00	\$35,000.00	\$35,000.00
01-12-0054	CLERKS RECORD MANAGEMENT TOTAL	\$317,180.50	\$270,795.92	\$342,184.80	\$343,994.40
	TOTAL	\$317,100.50	\$210,795.92	\$342,104.00	\$343,334.40
Department:	13 - COUNTY ATTORNEY	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-13-5009		\$87,820.20	\$80,914.60	\$77,461.80	\$78,366.60
01-13-5010	STATE SUPPLEMENT	\$23,300.00	\$25,665.90	\$23,300.00	\$23,300.00
01-13-5012	ATTY SVCS-CIVIL	\$5,000.00	\$0.00	\$5,000.00	\$15,000.00
01-13-5024	ADMINISTRATIVE ASSISTANT	\$64,629.50	\$59,939.14	\$58,204.90	\$58,204.90
01-13-5040	EXTRA HIRE - CO ATTY	\$3,000.00	\$0.00	\$0.00	\$0.00
01-13-5208	ADMINISTRATIVE ASSISTANT - OT	\$750.00	\$0.00	\$1,000.00	\$1,000.00
01-13-8016	OFFICE EXPENSE	\$15,000.00	\$2,262.34	\$17,700.00	\$5,000.00
01-13-8021	OUT OF COUNTY EXPENSE	\$7,500.00	\$6,308.56	\$7,500.00	\$7,500.00
01-13-8600	MISCELLANEOUS	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
	TOTAL	\$208,999.70	\$175,090.54	\$192,166.70	\$190,371.50
	14 - COUNTY AUDITOR	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-14-5007	ASSISTANT	\$61,035.00	\$55,904.98	\$54,607.80	\$54,607.80
01-14-5011	AUDITOR SALARY	\$115,869.00	\$106,839.72	\$102,921.00	\$102,921.00
01-14-5212	ASSISTANT - OT	\$750.00	\$0.00	\$1,000.00	\$1,000.00
01-14-8016	OFFICE EXPENSE	\$5,000.00	\$1,674.37	\$5,000.00	\$5,000.00
01-14-8021	OUT OF COUNTY EXPENSE	\$7,500.00	\$376.20	\$7,500.00	\$7,500.00
01-14-8600	MISCELLANEOUS	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
01-14-9050	COMPUTER SOFTWARE	\$26,000.00	\$25,112.95	\$27,000.00	\$27,000.00
	TOTAL	\$218,154.00	\$189,908.22	\$200,028.80	\$200,028.80
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	15 - COUNTY TREASURER	2023 Budget	2023 Activity	2024 Budget	2025 Budget
	ASSISTANT	\$53,094.60	\$22,926.78	\$53,105.00	\$51,604.80
01-15-5057	TREASURER SALARY	\$87,529.00	\$87,529.00	\$77,461.80	\$77,461.80
01-15-5215	ASSISTANT - OT	\$750.00	\$0.00	\$1,000.00	\$1,000.00
01-15-8016	OFFICE EXPENSE	\$3,401.89	\$3,401.89	\$3,000.00	\$3,000.00
01-15-8021	OUT OF COUNTY EXPENSE	\$7,500.00	\$3,274.54	\$7,500.00	\$7,500.00
01-15-8501	CHECK & PRINTER EXPENSE	\$4,598.11	\$2,503.23	\$5,000.00	\$5,000.00
01-15-8600	MISCELLANEOUS	\$2,000.00	\$603.11	\$2,000.00	\$2,000.00
	TOTAL	\$158,873.60	\$120,238.55	\$149,066.80	\$147,566.60

OTT-6-5070 DEPUTY CLERKS S198-408-30 S172-025-21 S165-565-50 S165-735-70	Denartment:	16 - TAX ACESSOR COLLECT OFF	2023 Budget	2023 Activity	2024 Budget	2025 Budget
11-15-5710 TAX AIC SALARY						
10.11-6.2716 DEPUTY CLERKS - OT						
C1-16-7800 BONDS & DUES \$3,500 00 \$2,355.56 \$3,500.00 \$3,500.00 \$3,000.00 \$1,000.00 \$1,16-802 OUT OF CTY EXPENSE \$7,500.00 \$4,281.94 \$7,500.00 \$7,500.00 \$1,16-8600 MISCELLANEOUS \$1,321.80 \$0,00 \$2,200.00 \$2,200.00 \$2,000.00 \$2		1				\$3,000.00
01-16-8016 OFFICE EXPENSE \$3,678.20 \$3,000.00 \$3,000.00 \$3,000.00 \$1,000.00 \$1,16-800.00 \$1,16-800.00 MISCELLANEOUS \$1,321.80 \$0.00 \$2,000.00 \$2,0						\$3,500.00
01-16-8022 OUT OF CTY EXPENSE \$7,500 00 \$4,281 94 \$7,500 00 \$2,000					\$3,000.00	\$3,000.00
O1-16-8600 MISCELLANEOUS TOTAL \$296,128.50 \$267,155.51 \$266,097.50 \$266,					\$7,500.00	\$7,500.00
TOTAL \$296,128.50 \$267,155.51 \$266,218.30 \$266,097.50						
Department: 17 - ELECTION ADMINISTRATOR 2023 Budget 2023 Activity 2024 Budget 2025 Budget 2011-75-5003 ADMINISTRATOR SALARY \$78,003.20 \$72,003.20 \$69,620.20 \$69,620.20 \$69,620.20 \$69,620.20 \$69,620.20 \$10,175-5007 ASSISTANT \$59,906.67 \$55,216.27 \$53,105.00 \$53,105.00 \$11,75.5027 ASSISTANT \$2,900.00 \$12,235.00 \$55,000.00 \$55,000.00 \$11,75.5025 ASSISTANT - OT \$2,432.13 \$0.00 \$55,000.00 \$55,000.00 \$55,000.00 \$11,77.7402 ELECTION SVC CTRCT \$10,000.00 \$3,476.21 \$10,000.00 \$10,177.7810 TRAVEL \$5,996.59 \$4,968.32 \$75,500.00 \$75,500.00 \$75,000.00 \$11,77.7800 SUPPLIES \$26,513.41 \$37,700.44 \$50,000.00 \$35,000.00 \$11,77.8000 SUPPLIES \$26,513.41 \$37,700.44 \$50,000.00 \$35,000.00 \$11,77.8000 SUPPLIES \$26,513.41 \$37,700.44 \$50,000.00 \$35,000.00 \$11,77.8000 SUPPLIES \$22,500.00 \$17,398.99 \$35,000.00 \$35,000.00 \$11,77.8000 \$11,78.8018 \$10,000.00 \$10,17.8018 \$10,000.00 \$10,00	01-10-0000					\$266,097.50
01-17-5003 ADMINISTRATOR SALARY \$78,003.20 \$72,003.20 \$69,620.20 \$69,620.20 \$10-17-5007 ASSISTANT \$59,906.67 \$55,216.27 \$53,105.00 \$53,105.00 \$11-7-5024 ELECTION WORKERS \$30,000.00 \$15,235.00 \$50,000.00 \$50,000.00 \$11-7-5025 ASSISTANT - OT \$2,432.13 \$0.00 \$50,000.00 \$50,000.00 \$10,000.00 \$11-7-7402 ELECTION SVC CTRCT \$10,000.00 \$3,476.21 \$10,000.00 \$10,000.00 \$10,000.00 \$10,107-7402 ELECTION SVC CTRCT \$10,000.00 \$3,476.21 \$10,000.00 \$10,000.00 \$10,107-7402 \$10,1000.00 \$10,000.00 \$10,1000			+ ,	, ,	•	
01-17-5003 ADMINISTRATOR SALARY \$78,003.20 \$72,003.20 \$69,620.20 \$69,620.20 \$10-17-5007 ASSISTANT \$59,906.67 \$55,216.27 \$53,105.00 \$53,105.00 \$11-7-5024 ELECTION WORKERS \$30,000.00 \$15,235.00 \$50,000.00 \$50,000.00 \$11-7-5025 ASSISTANT - OT \$2,432.13 \$0.00 \$50,000.00 \$50,000.00 \$10,000.00 \$11-7-7402 ELECTION SVC CTRCT \$10,000.00 \$3,476.21 \$10,000.00 \$10,000.00 \$10,000.00 \$10,107-7402 ELECTION SVC CTRCT \$10,000.00 \$3,476.21 \$10,000.00 \$10,000.00 \$10,107-7402 \$10,1000.00 \$10,000.00 \$10,1000	Department:	17 - ELECTION ADMINISTRATOR	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-17-5007 ASSISTANT						
01-17-5084 ELECTION WORKERS						\$53,105.00
01-17-5225	L					
01-17-7402 ELECTION SVC CTRCT						
01-17-7815 TRAVEL						\$10,000.00
01-17-8000 SUPPLIES \$26,513.41 \$37,700.44 \$50,000.00 \$35,000.00 \$01-17-8600 SOFTWARE FEES & MISC \$25,000.00 \$17,388.99 \$35,000.00 \$30,000.00 \$260,225.20 \$260,225.20 \$260,225.20 \$260,225.20 \$260,225.20 \$260,225.20 \$260,225.20 \$260,225.20 \$260,225.20 \$260,225.20 \$260,225.20 \$260,225.20 \$260,225.20 \$260,225.20 \$260,225.20 \$260,225.20 \$260,025.25 \$260,025.25 \$260,025.25 \$260,025.25 \$260,025.25 \$260,025.25 \$260,025.25 \$260,025.25 \$260,025.25 \$260,025.25 \$260,025.25 \$260,025.25 \$260,025.25 \$260,025.25 \$260,025.25 \$260,025.25 \$260,025.25 \$260,025.20 \$260,000.02 \$260,000.02 \$260,000.00 \$26						\$7,500.00
Department					\$50,000.00	\$35,000.00
Department: 18 - EMERGENCY MANAGEMENT 2023 Budget 2023 Activity 2024 Budget 2025 Budget 2016 Department: 18 - EMERGENCY MANAGEMENT 2023 Budget 2023 Activity 2024 Budget 2025 Budget 2016 Department: 2023 Budget 2023 Activity 2024 Budget 2025 Budget 2016 Department: 2023 Budget 2024 Budget 2025 Budget 2					\$35,000.00	\$30,000.00
Department: 18 - EMERGENCY MANAGEMENT 2023 Budget 2023 Activity 2024 Budget 2025 Budget 2018 Budget 2025 Budget	01-11-0000					\$260,225.20
D1-18-5023 EMC SALARY \$12,010.00 \$6,000.02 \$6,000.02 \$6,000.02			+= 01,010	+ ··· - · ·		
D1-18-5023 EMC SALARY \$12,010.00 \$6,000.02 \$6,000.02 \$6,000.02 \$6,000.02 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$3,000.00 \$3,000.00 \$2,000.00 \$	Department:	18 - EMERGENCY MANAGEMENT	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-18-7815 TRAVEL				\$6,000.02	\$6,000.02	\$6,000.02
01-18-7815 TRAVEL	01-18-7804	EDUCATION	\$1,500.00	\$1,377.00	\$1,500.00	\$1,500.00
01-18-8000 SUPPLIES \$25,000.00 \$4,492.69 \$25,000.00 \$25,000.00 01-18-8032 MATERIAL \$40,000.00 \$0.00 \$80,000.00 \$0.00 Department: 20 - JURY EXPENSE 2023 Budget 2023 Activity 2024 Budget 2025 Budget 01-20-8051 JURY MEALS \$5,000.00 \$527.80 \$5,000.00 \$50,000.00 01-20-8615 GRAND JURY \$15,000.00 \$6,500.00 \$15,000.00 \$10,000.00 01-20-8623 PETIT JURY \$15,000.00 \$720.00 \$15,000.00 \$10,000.00 01-20-8623 PETIT JURY \$15,000.00 \$77,47.80 \$35,000.00 \$25,000.00 Department: 22 - JUSTICE OF PEACE 1-2-3-4 2023 Budget 2023 Activity 2024 Budget 2025 Budget 01-22-5115 JP PCT 1 \$47,962.20 \$44,245.24 \$42,393.00 \$42,393.00 01-22-5116 JP PCT 2 \$46,462.00 \$42,745.04 \$40,892.80 \$40,892.80 01-22-5117 JP PCT 3 \$50,063.00 \$66,346.04 \$44,493.80 \$44,493.80				\$0.00	\$3,000,00	\$3,000.00
D1-18-8032 MATERIAL						
TOTAL \$81,510.00 \$11,869.71 \$115,500.02 \$35,500.02		<u> </u>				
Department: 20 - JURY EXPENSE 2023 Budget 2023 Activity 2024 Budget 2025 Budget 101-20-8051 JURY MEALS \$5,000.00 \$527.80 \$5,000.00 \$5,000.00 101-20-8615 GRAND JURY \$15,000.00 \$6,500.00 \$15,000.00 \$10,000.00 101-20-8623 PETIT JURY \$15,000.00 \$7720.00 \$15,000.00 \$10,000.00 TOTAL \$35,000.00 \$7,747.80 \$35,000.00 \$25	01-18-8032			·		
101-20-8051 JURY MEALS \$5,000.00 \$527.80 \$5,000.00 \$5,000.00		TOTAL	\$61,510.00	Ψ11,009.71	Ψ110,000.02	400,000.02
O1-20-8051 JURY MEALS \$5,000.00 \$527.80 \$5,000.00 \$5,000.00 \$15,000.00 \$15,000.00 \$10,000.00 \$10,000.00 \$15,000.00 \$15,000.00 \$10,000.0	Department:	20 - JURY EXPENSE	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-20-8615 GRAND JURY \$15,000.00 \$6,500.00 \$15,000.00 \$10,000.00 01-20-8623 PETIT JURY \$15,000.00 \$720.00 \$15,000.00 \$10,000.00 TOTAL \$35,000.00 \$7,747.80 \$35,000.00 \$25,000.00 Department: 22 - JUSTICE OF PEACE 1-2-3-4 2023 Budget 2023 Activity 2024 Budget 2025 Budget 01-22-5115 JP PCT 1 \$47,962.20 \$44,245.24 \$42,393.00 \$42,393.00 01-22-5116 JP PCT 2 \$46,462.00 \$42,745.04 \$40,892.80 \$40,892.80 01-22-5117 JP PCT 3 \$50,063.00 \$46,346.04 \$44,493.80 \$44,693.80 01-22-5118 JP PCT 4 \$50,662.30 \$46,945.34 \$45,693.70 \$45,693.70 01-22-7004 AUTOPSY \$75,000.00 \$63,900.01 \$75,000.00 \$75,000.00 01-22-8016 OFFICE EXPENSE \$6,000.00 \$3,842.00 \$6,000.00 \$7,500.00 01-22-8022 OUT OF COUNTY EXPENSE \$15,000.00 \$268,112.57 \$286,473.30 \$288,973.30					\$5,000.00	\$5,000.00
Department: 22 - JUSTICE OF PEACE 1-2-3-4 2023 Budget 2023 Activity 2024 Budget 2025 Budget 202-5115 JP PCT 1 \$47,962.20 \$44,245.24 \$42,393.00 \$42,393.00 \$10,000.00 \$10,22-8016 DEPARTMENT \$10,000.00 \$26,22.20 \$10,000.00 \$25,000.0				\$6,500.00	\$15,000.00	\$10,000.00
Department: 22 - JUSTICE OF PEACE 1-2-3-4 2023 Budget 2023 Activity 2024 Budget 2025 Budget 01-22-5115 JP PCT 1 \$47,962.20 \$44,245.24 \$42,393.00 \$42,393.00 01-22-5116 JP PCT 2 \$46,462.00 \$42,745.04 \$40,892.80 \$40,892.80 01-22-5117 JP PCT 3 \$50,063.00 \$46,346.04 \$44,493.80 \$44,493.80 01-22-5118 JP PCT 4 \$50,662.30 \$46,945.34 \$45,693.70 \$45,693.70 01-22-7004 AUTOPSY \$75,000.00 \$63,900.01 \$75,000.00 \$75,000.00 01-22-7310 COMPUTER MAINTENANCE \$25,000.00 \$10,440.00 \$25,000.00 \$25,000.00 01-22-8016 OFFICE EXPENSE \$6,000.00 \$3,842.00 \$6,000.00 \$6,000.00 01-22-8022 OUT OF COUNTY EXPENSE \$15,000.00 \$262.22 \$5,000.00 \$7,500.00 01-22-8600 MISCELLANEOUS \$2,000.00 \$386.68 \$2,000.00 \$2,000.00 Department: 23 - HEALTH & WELFARE 2023 Budget 2023 Activity <				\$720.00	\$15,000.00	
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01-22-5117 JP PCT 3 \$50,063.00 \$46,346.04 \$44,493.80 \$44,493.80 01-22-5118 JP PCT 4 \$50,662.30 \$46,945.34 \$45,693.70 \$45,693.70 01-22-7004 AUTOPSY \$75,000.00 \$63,900.01 \$75,000.00 \$75,000.00 01-22-7310 COMPUTER MAINTENANCE \$25,000.00 \$10,440.00 \$25,000.00 \$25,000.00 01-22-8016 OFFICE EXPENSE \$6,000.00 \$3,842.00 \$6,000.00 \$6,000.00 01-22-8022 OUT OF COUNTY EXPENSE \$15,000.00 \$9,262.22 \$5,000.00 \$7,500.00 01-22-8600 MISCELLANEOUS \$2,000.00 \$386.68 \$2,000.00 \$2,000.00 01-23-6000 UTILITIES - HEALTH & WELFARE 2023 Budget 2023 Activity 2024 Budget 2025 Budget 01-23-7075 COMMITMENTS \$10,000.00 \$2,232.00 \$10,000.00 \$10,000.00 01-23-7507 ANIMAL CONTROL MAINTENANCE \$15,000.00 \$0.00 \$15,000.00 \$15,000.00 01-23-8616 HEALTH DEPARTMENT \$9,968.22 \$225.00	01-22-5116	JP PCT 2	\$46,462.00	\$42,745.04	\$40,892.80	\$40,892.80
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01-23-7075 COMMITMENTS \$10,000.00 \$2,232.00 \$10,000.00 \$10,000.00 01-23-7110 INDIGENT SERVICE \$10,000.00 \$0.00 \$10,000.00 \$10,000.00 01-23-7507 ANIMAL CONTROL MAINTENANCE \$15,000.00 \$0.00 \$15,000.00 \$15,000.00 01-23-8616 HEALTH DEPARTMENT \$9,968.22 \$225.00 \$10,000.00 \$10,000.00						\$5,500.00
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01-23-8616 HEALTH DEPARTMENT \$9,968.22 \$225.00 \$10,000.00 \$10,000.00				\$0.00		
	<u></u>			\$225.00		
	<u> </u>		\$50,500.00	\$7,988.78	\$50,500.00	\$50,500.00

Department: 24 - AGRICULTURE	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-24-5007 ASSISTANT	\$60,130.20	\$55,406.01	\$54,009.80	\$54,009.80
01-24-5025 COUNTY AGENT SALARY	\$68,918.20	\$63,836.76	\$68,129.10	\$68,129.10
01-24-5232 ASSISTANT - OT	\$0.00	\$0.00	\$1,000.00	\$1,000.00
01-24-6000 UTILITIES - AG	\$15,000.00	\$7,896.02	\$15,000.00	\$15,000.00
01-24-6500 COMMUNICATION EXPENSE - AG	\$5,000.00	\$4,072.38	\$5,000.00	\$5,000.00
01-24-7040 PREDATOR CONTROL	\$80,000.00	\$62,451.50	\$80,000.00	\$80,000.00
01-24-7500 MAINTENANCE	\$8,000.00	\$5,462.31	\$8,000.00	\$8,000.00
01-24-7521 MACHINE MAINTENANCE	\$535.28	\$0.00	\$1,700.00	\$1,700.00
01-24-7802 CEA TRAVEL	\$7,076.64	\$6,630.00	\$7,500.00	\$8,500.00
01-24-8016 OFFICE EXPENSE	\$2,663.51	\$1,071.53	\$3,500.00	\$3,000.00
01-24-8025 4H SUPPLIES	\$1,665.51	\$1,665.51	\$5,000.00	\$5,000.00
01-24-8601 MISCELLANEOUS/BONDS & DUES	\$500.00	\$150.00	\$500.00	\$500.00
01-24-8605 CEA PROGRAM EXPENSE	\$500.00	\$0.00	\$500.00	\$500.00
	\$870.98	\$870.98	\$700.00	\$5,000.00
	\$11,588.08	\$11,588.08	\$10,000.00	\$10,000.00
01-24-8719 CEA AUTO & REPAIR TOTAL		\$221,101.08	\$260,538.90	\$265,338.90
TOTAL	\$202,440.40	\$221,101.00	Ψ200,556.50	Ψ200,000.00
Department: 25 - MCCAMEY LIBRARY	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-25-5020 DIRECTOR SALARY	\$65,830.70	\$61,140.30	\$58,805.50	\$58,805.50
01-25-5235 DIRECTOR - OT	\$750.00	\$0.00	\$1,000.00	\$1,000.00
01-25-8017 OFFICE EXPENSE	\$3,438.48	\$2,149.78	\$3,500.00	\$3,500.00
01-25-8020 BOOK ALLOWANCE	\$8,500.00	\$6,753.06	\$8,500.00	\$8,500.00
01-25-8021 OUT OF COUNTY EXPENSE	\$2,000.00	\$174.63	\$2,000.00	\$2,000.00
01-25-8030 SUMMER PROGRAM	\$2,861.52	\$2,861.52	\$2,500.00	\$2,500.00
TOTAL	\$83,380.70	\$73,079.29	\$76,305.50	\$76,305.50
Department: 26 - RANKIN LIBRARY	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-26-5020 DIRECTOR SALARY	\$65,230.10	\$60,539.70	\$58,204.90	\$58,805.50
01-26-5237 DIRECTOR - OT	\$750.00	\$0.00	\$1,000.00	\$1,000.00
01-26-8017 OFFICE EXPENSE	\$2,856.44	\$1,825.98	\$3,500.00	\$3,500.00
01-26-8020 BOOK ALLOWANCE	\$8,500.00	\$5,862.16	\$8,500.00	\$8,500.00
01-26-8021 OUT OF COUNTY EXPENSE	\$2,000.00	\$207.22	\$2,000.00	\$2,000.00
01-26-8030 SUMMER PROGRAM	\$3,443.56	\$3,443.56	\$2,500.00	\$2,500.00
TOTAL	\$82,780.10	\$71,878.62	\$75,704.90	\$76,305.50
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Department: 27 - MIDKIFF LIBRARY	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-27-5020 DIRECTOR SALARY	\$13,500.00	\$94.86 \$0.00	\$15,000.00 \$2,500.00	\$22,197.24 \$0.00
01-27-6505 COMPUTER & INTERNET 01-27-8016 OFFICE EXPENSE	\$0.00 \$2,500.00	\$0.00	\$2,500.00	\$2,500.00
01-27-8020 BOOK ALLOWANCE	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00
01-27-8030 SUMMER PROGRAM	\$2,500.00	\$0.00	\$0.00	\$1,500.00
TOTAL	\$24,500.00	\$94.86	\$26,000.00	\$32,197.24
Department 20 HIDIOIAI DICTRICTO 440TH	0000 Dudaat	2022 4	2024 54~~+	2025 Budaat
Department: 29 - JUDICIAL DISTRICTS - 112TH	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-29-5004 JUDGES SALARY	\$6,465.00	\$6,448.00	\$6,465.00	\$6,465.00
01-29-5040 EXTRA HIRE	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
01-29-5064 COURT COORDINATOR SALARY	\$11,585.60	\$11,585.60	\$12,750.40	\$12,750.40
01-29-5066 COURT REPORTER SALARY	\$10,753.60	\$10,753.60	\$10,753.60	\$10,753.60
01-29-5825 112TH DIST JDG HEALTH INS	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00
01-29-7010 PROFESSIONAL SERVICES	\$65,000.00	\$30,565.50	\$65,000.00	\$65,000.00
01-29-7025 PROFESSIONAL SERVICES CIVIL	\$20,000.00	\$9,016.25	\$20,000.00	\$20,000.00
01-29-7320 CAPITAL MURDER TRIAL EXPENSE	\$30,000.00	\$29,982.05	\$30,000.00	\$50,000.00
	\$1,000.00	\$140.00	\$1,000.00	\$1,000.00
01-29-7803 CONTINUING EDUCATION				
01-29-7803 CONTINUING EDUCATION 01-29-7911 TRIAL EXPENSE	\$12,000.00	\$8,416.79	\$12,000.00	\$12,000.00
01-29-7803 CONTINUING EDUCATION 01-29-7911 TRIAL EXPENSE 01-29-8037 COURT REPORTER'S EXPENSE	\$12,000.00 \$3,000.00	\$647.40	\$3,000.00	\$3,000.00
01-29-7803 CONTINUING EDUCATION 01-29-7911 TRIAL EXPENSE 01-29-8037 COURT REPORTER'S EXPENSE 01-29-8600 MISCELLANEOUS	\$12,000.00 \$3,000.00 \$10,000.00	\$647.40 \$1,475.21	\$3,000.00 \$10,000.00	\$3,000.00 \$10,000.00
01-29-7803 CONTINUING EDUCATION 01-29-7911 TRIAL EXPENSE 01-29-8037 COURT REPORTER'S EXPENSE	\$12,000.00 \$3,000.00	\$647.40	\$3,000.00	\$3,000.00

1973-05-010	Danartmant:	O COUNTY HIDGE	2023 Budget	2023 Activity	2024 Budget	2025 Budget
107-30-0229 COLUNY JUDGE SALARY						
10-39-0530						
0-39.031 COURT REPORTER \$3.000.00 \$0.00 \$3.000.00 \$3.0						
10-39-0539						
07-30-608 DEFENSE ATTORNEY						
1973-9-9022 OUT-OF COUNTY \$7.500.00 \$2.588.88 \$7.500.00	L					
17-39-9633 JUVENILE DETENTION \$10,000.00 \$0.00 \$10,000.00	l					
10-39-0956 JUVENILE MISCELLANEOUS \$2,500.00 \$1,414.38 \$2,500.00 \$2,500.00 \$2,500.00 \$3,000.00 \$3,000.00 \$2,500.00 \$3,000.00 \$3						
13-32-0856						
10.730_8067 JUV UPTON REAGAN PROGRAM						
01-30-8617 TRIAL EXPENSE \$5,000 00 \$2,081 06 \$5,000 00 \$5,000 00 \$5,000 00 \$5,000 00 \$5,000 00 \$5,000 00 \$5,000 00 \$5,000 00 \$5,000 00 \$5,000 00 \$2,081 06 \$5,000 00 \$5,000 00 \$2,081 06 \$5,000 00 \$2,081 06 \$5,000 00 \$2,081 06		1				
Dispatement 32 - 112TH DISTRICT ATTY		1				
Department: 32 - 112TH DISTRICT ATTY						
Department: 32 - 112TH DISTRICT ATTY	01-30-8617					
107-32-5047 SALARIES \$75,000.00 \$85,288.52 \$75,000.00 \$75,		TOTAL	\$328,778.94	\$274,328.86	\$293,450.90	\$293,450.90
107-32-5047 SALARIES \$75,000.00 \$85,288.52 \$75,000.00 \$75,	Donartmont: 1	22 112TH DISTRICT ATTV	2023 Budget	2023 Activity	2024 Budget	2025 Budget
13.32.8252						
0.132.7403 LIABLITY INSURANCE \$5,000.00 \$4,179.00 \$5,000.00 \$5,000.00						
Cit 22.7816						
Department: 33 - AIRPORTS						
Department: 33 - AIRPORTS						
Department: 33 - AIRPORTS	01-32-8019					
01-33-5006 AIRPORT MGR /VET OFF SALARY \$13,501.60 \$8,308.80 \$13,208.00 \$15,000.00 \$10.33-6000 UTILITIES - AIRPORT \$15,000.00 \$5,621.99 \$15,000.00 \$12,000.00 \$10.33-6500 UTILITIES - AIRPORT \$3,000.00 \$2,054.87 \$3,000.00 \$2,000.00 \$2,000.00 \$1,33-7800 MANAGER TRAYEL EXPENSE \$2,500.00 \$1,245.24 \$2,500.00 \$2,500.00 \$2,500.00 \$3,3600 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,33-800 MISCELLANEOUS \$2,500.00 \$3,500.00 \$3,708.00 \$5,000.00 \$2,500.00 \$3,38-800 MISCELLANEOUS \$2,500.00 \$3,43,860.16 \$107,708.00 \$10,6500.00 \$1,35-500.00 \$3,500.00		TOTAL	\$144,000.00	Ψ02,301.21	ψ144,000.00	Ψ110,000.00
01-33-5006 AIRPORT MGR /VET OFF SALARY \$13,501.60 \$8,308.80 \$13,208.00 \$15,000.00 \$10.33-6000 UTILITIES - AIRPORT \$15,000.00 \$5,621.99 \$15,000.00 \$12,000.00 \$10.33-6500 UTILITIES - AIRPORT \$3,000.00 \$2,054.87 \$3,000.00 \$2,000.00 \$2,000.00 \$1,33-7800 MANAGER TRAYEL EXPENSE \$2,500.00 \$1,245.24 \$2,500.00 \$2,500.00 \$2,500.00 \$3,3600 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,33-800 MISCELLANEOUS \$2,500.00 \$3,500.00 \$3,708.00 \$5,000.00 \$2,500.00 \$3,38-800 MISCELLANEOUS \$2,500.00 \$3,43,860.16 \$107,708.00 \$10,6500.00 \$1,35-500.00 \$3,500.00	Denartment: 3	33 - AIRPORTS	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-33-6000 UTILITIES - AIRPORT \$15,000.00 \$6,621.99 \$15,000.00 \$12,000.00 \$10.33-5600 COMMUNICATION EXPENSE - AIRPO \$20,000.00 \$1,300.000 \$3,000.0						
01-33-8500 COMMUNICATION EXPENSE - AIRPC \$3,000.00 \$2,054.87 \$3,000.00 \$3,000.00 \$13,37500 MAINTENANCE \$20,000.00 \$17,381.26 \$20,000.00 \$2,000.00 \$13,37500 MAINTENANCE \$20,000.00 \$17,381.26 \$20,000.00 \$2,000.00 \$13,37500 MAINTENANCE \$2,500.00 \$1,345.24 \$2,500.00 \$2,500.00 \$2,000.00 \$1,357.381.26 \$2,500.00 \$2,000.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$2,500.00						
01-33-7500 MAINTENANCE \$20,000.00 \$17,381.26 \$20,000.00 \$20,000.00 \$1.33-802 MANAGER TRAVEL EXPENSE \$2,500.00 \$1,245.24 \$2,500.00 \$2,500.00 \$1.33-802 MANAGER SUPPLIES \$1,500.00 \$0.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$2,						
01-33-7808 MANAGER TRAVEL EXPENSE \$2.500.00 \$1,245.24 \$2,500.00 \$2.500.00 \$1.33-800.00 MISCELLANEOUS \$2,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,300.00 \$2,50						
01-33-8029 MANAGER SUPPLIES \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,350.00 \$1,350.00 \$2,500.0						
01-33-8600 MISCELLANEOUS \$2,500.00 \$1,168.00 \$2,500.00 \$2,500.00 \$1,001.33-9307 RUNWAY \$50,000.00 \$7,080.00 \$50,000.00 \$50,000.00 \$106,500.00 \$1,001.00 \$106,500.00 \$1,001.00 \$1		<u> </u>		1		
Department: 35 - GENERAL MISCELLANEOUS S50,000.00 \$7,080.00 \$50,000.00 \$106,500.00						
TOTAL \$108,001.60 \$43,860.16 \$107,708.00 \$106,500.00	1					<u> </u>
Department: 35 - GENERAL MISCELLANEOUS 2023 Budget 2023 Activity 2024 Budget 2025 Budget 2013-55-505 SUMMER HIRE \$200,000.00 \$119,010.27 \$250,000.00 \$300,000.00 \$300,000.00 \$119,010.27 \$250,000.00 \$300,000.00 \$300,000.00 \$100,000.00 \$2,500,000.00 \$300,000.00 \$3,500,000.00 \$6,500,000.00 \$3,55,5835 UNEMPLOYMENT \$15,000.00 \$720,97 \$15,000.00 \$1,000,000.00 \$1,35,5835 UNEMPLOYMENT \$587,979.38 \$355,242.46 \$432,700.00 \$500,000.00 \$1,35,7001 ANNUAL AUDIT \$65,000.00 \$29,903.71 \$65,000.00 \$65,000.00 \$65,000.00 \$1,35,7001 ANNUAL AUDIT \$65,000.00 \$750.00 \$750.00 \$750.00 \$100.00 \$100.00 \$1,35,7007 ENTOMOLOGIST \$750.00 \$750.00 \$750.00 \$750.00 \$100.00 \$103,57007 UTIGATION \$100,000.00 \$7,462.50 \$100,000.00 \$100,000.00 \$1,35,7039 APPRAISAL DISTRICT \$305,129.31 \$305,129.31 \$200,000.00 \$2	01-33-9307					
01-35-5050 SUMMER HIRE \$200,000.00 \$119,010.27 \$250,000.00 \$300,000.00 \$01-35-5086 EMPLOYEE HEALTH INS FD \$3,500,000.00 \$3,500,000.00 \$1,000,000.00 \$2,500,000.00 \$1,355-5102 MUSEUMS \$8,000.00 \$4,000.00 \$8,000.00 \$8,000.00 \$8,000.00 \$8,000.00 \$1,355-5102 MUSEUMS \$8,000.00 \$446,174.64 \$650,000.00 \$8,000.00 \$1,000		TOTAL	ፍ 1 በ ያ በ በ 1 በ በ	\$43 860 16	\$107 708 00	\$106.500.00
01-33-5086 EMPLOYEE HEALTH INS FD \$3,500,000.00 \$3,500,000.00 \$1,000,000.00 \$2,500,000.00 01-35-5102 MUSEUMS \$8,000.00 \$4,000.00 \$8,000.00 \$8,000.00 \$8,000.00 \$8,000.00 \$8,000.00 \$8,000.00 \$8,000.00 \$8,000.00 \$650,000.00 \$650,000.00 \$650,000.00 \$650,000.00 \$650,000.00 \$650,000.00 \$650,000.00 \$650,000.00 \$650,000.00 \$650,000.00 \$650,000.00 \$650,000.00 \$650,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$10,000.00				,		
01-35-5102 MUSEUMS		35 - GENERAL MISCELLANEOUS	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-35-5800 F I C A CONTRIBUTION \$550,000.00 \$446,174.64 \$650,000.00 \$650,000.00 01-35-5830 RETIREMENT CONTRIBUTION \$590,000.00 \$543,321.24 \$2,700,000.00 \$1,000,000.00 01-35-5830 UNEMPLOYMENT \$15,000.00 \$720.97 \$15,000.00 \$15,000.00 01-35-5850 ECONOMIC DEVELOPMENT \$587,979.38 \$355,242.46 \$432,700.00 \$500,000.00 01-35-7001 ANNUAL AUDIT \$65,000.00 \$29,903.71 \$65,000.00 \$500,000.00 01-35-7001 ANNUAL AUDIT \$65,000.00 \$29,903.71 \$65,000.00 \$65,000.00 01-35-7001 ANNUAL AUDIT \$65,000.00 \$20,903.71 \$65,000.00 \$100.00 01-35-7001 ENTOMOLOGIST \$750.00 \$750.00 \$750.00 \$100.00 01-35-7020 LITIGATION \$100,000.00 \$750.00 \$100,000.00 01-35-7030 YOUTH PROGRAMS \$50,000.00 \$21,255.51 \$75,000.00 \$100,000.00 01-35-7030 YOUTH PROGRAMS \$50,000.00 \$21,255.51 \$75,000.00	01-35-5050	85 - GENERAL MISCELLANEOUS SUMMER HIRE	2023 Budget \$200,000.00	2023 Activity \$119,010.27	2024 Budget \$250,000.00	2025 Budget \$300,000.00
01-35-5830 RETIREMENT CONTRIBUTION \$590,000.00 \$543,321.24 \$2,700,000.00 \$15,000.00 01-35-5835 UNEMPLOYMENT \$15,000.00 \$720.97 \$15,000.00 \$15,000.00 01-35-5850 ECONOMIC DEVELOPMENT \$557,979.38 \$355,242.46 \$432,700.00 \$500,000.00 01-35-7001 ANNUAL AUDIT \$65,000.00 \$29,903.71 \$65,000.00 \$65,000.00 01-35-7003 LOBBYING \$100.00 \$750.00 \$100.00 \$100.00 01-35-7007 ENTOMOLOGIST \$750.00 \$750.00 \$750.00 \$100,000.00 01-35-7000 LOTIGATION \$100,000.00 \$74,462.50 \$100,000.00 \$100,000.00 01-35-7030 YOUTH PROGRAMS \$50,000.00 \$21,255.51 \$75,000.00 \$100,000.00 01-35-7039 APPRAISAL DISTRICT \$305,129.31 \$305,129.31 \$200,000.00 \$203,000.00 01-35-7039 APPRAISAL DISTRICT \$305,129.31 \$305,129.31 \$200,000.00 \$5,000.00 01-35-7601 FACILITY DEPOSIT RETURNS \$1,000.00 \$4,825.00 \$6,000.00 \$5,000.00 01-35-7601 LEASED COMPUTERS \$100,000.00 \$4,825.00 \$6,000.00 \$5,000.00 01-35-7812 NETWORK SERVICES \$599,870.69 \$467,655.75 \$532,000.00 \$200,000.00 01-35-7814 TAC INSURANCE \$200,000.00 \$43,825.00 \$60,000.00 \$50,000.00 01-35-8002 POSTAGE \$60,000.00 \$43,825.00 \$50,000.00 \$50,000.00 01-35-8003 RETIREMENT PKG \$100,000.00 \$41,400.00 \$15,000.00 \$50,000.00 01-35-8006 HISTORICAL COMM-SUPPLIES \$15,000.00 \$41,400.00 \$15,000.00 \$15,000.00 01-35-8007 MIDDLE CONCHO SOIL CONSERV. \$15,000.00 \$14,400.00 \$15,000.00 \$15,000.00 01-35-8606 CELLPHONE REIMBURSEMENT \$20,000.00 \$400,000.00 \$15,000.00 01-35-8600 RISK MGMT - LOSS CONTROL \$15,000.00 \$50,000.00 \$15,000.00 01-35-8600 RISK MGMT - LOSS CONTROL \$15,000.00 \$50,000.00 \$50,000.00 01-35-8600 RISK MGMT - LOSS CONTROL \$15,000.00 \$50,000.00 \$50,000.00 \$15,000.00 \$15,000.00 \$10,32,8861 CONTINGENCY - GENERAL \$119,511.95 \$91,548.60 \$1,384,664.18 \$1,500.00.00 \$3,233,689.84 \$1,500.00.00 \$3,233,689.84 \$1,500.00.00 \$3,233,689.84 \$1,500.00.00 \$3,23	01-35-5050 01-35-5086	85 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INS FD	2023 Budget \$200,000.00 \$3,500,000.00	2023 Activity \$119,010.27 \$3,500,000.00	2024 Budget \$250,000.00 \$1,000,000.00	2025 Budget \$300,000.00 \$2,500,000.00
01-35-5835 UNEMPLOYMENT \$15,000.00 \$720.97 \$15,000.00 \$15,000.00 01-35-5850 ECONOMIC DEVELOPMENT \$587,979.38 \$355,242.46 \$432,700.00 \$500,000.00 01-35-7001 ANNUAL AUDIT \$65,000.00 \$29,903.71 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$65,000.00 \$100.00 \$60.00 \$100.00<	01-35-5050 01-35-5086	85 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INS FD MUSEUMS	2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00	2023 Activity \$119,010.27 \$3,500,000.00 \$4,000.00	2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00	2025 Budget \$300,000.00 \$2,500,000.00 \$8,000.00
01-35-5850 ECONOMIC DEVELOPMENT \$587,979.38 \$355,242.46 \$432,700.00 \$500,000.00 01-35-7001 ANNUAL AUDIT \$65,000.00 \$29,903.71 \$65,000.00 \$65,000.00 01-35-7003 LOBBYING \$100.00 \$0.00 \$100.00 \$100.00 01-35-7007 ENTOMOLOGIST \$750.00 \$750.00 \$750.00 \$100,000.00 01-35-7020 LITIGATION \$100,000.00 \$7,462.50 \$100,000.00 \$100,000.00 01-35-7030 YOUTH PROGRAMS \$50,000.00 \$21,255.51 \$75,000.00 \$100,000.00 01-35-7039 APPRAISAL DISTRICT \$305,129.31 \$305,129.31 \$200,000.00 \$203,000.00 01-35-7050 FACILITY DEPOSIT RETURNS \$1,000.00 \$4,825.00 \$6,000.00 \$5,000.00 01-35-7601 LEASED COMPUTERS \$100,000.00 \$64,897.80 \$100,000.00 \$100,000.00 01-35-7812 NETWORK SERVICES \$599,870.69 \$467,655.75 \$532,000.00 \$400,000.00 01-35-8026 HORY MACHINE \$50,000.00 \$61,347.00 <	01-35-5050 01-35-5086 01-35-5102 01-35-5800	35 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INS FD MUSEUMS FICA CONTRIBUTION	2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00	2023 Activity \$119,010.27 \$3,500,000.00 \$4,000.00 \$446,174.64	2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00	2025 Budget \$300,000.00 \$2,500,000.00 \$8,000.00 \$650,000.00
01-35-7001 ANNUAL AUDIT \$65,000.00 \$29,903.71 \$65,000.00 \$65,000.00 01-35-7003 LOBBYING \$100.00 \$0.00 \$100.00 \$100.00 01-35-7007 ENTOMOLOGIST \$750.00 \$750.00 \$750.00 \$1,000.00 01-35-7020 LITIGATION \$100,000.00 \$7462.50 \$100,000.00 \$100,000.00 01-35-7030 YOUTH PROGRAMS \$50,000.00 \$21,255.51 \$75,000.00 \$100,000.00 01-35-7039 APPRAISAL DISTRICT \$305,129.31 \$305,129.31 \$200,000.00 \$203,000.00 01-35-7050 FACILITY DEPOSIT RETURNS \$1,000.00 \$4,825.00 \$6,000.00 \$5,000.00 01-35-7601 LEASED COMPUTERS \$100,000.00 \$4,825.00 \$6,000.00 \$5,000.00 01-35-7814 TA C INSURANCE \$599,870.69 \$467,655.75 \$532,000.00 \$400,000.00 01-35-8002 POSTAGE \$60,000.00 \$43,828.50 \$50,000.00 \$50,000.00 01-35-8006 HISTORICAL COMM-SUPPLIES \$10,000.00 \$143,700 \$0.00	01-35-5050 01-35-5086 01-35-5102	35 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INS FD MUSEUMS FICA CONTRIBUTION	2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$590,000.00	2023 Activity \$119,010.27 \$3,500,000.00 \$4,000.00 \$446,174.64 \$543,321.24	2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$2,700,000.00	2025 Budget \$300,000.00 \$2,500,000.00 \$8,000.00 \$650,000.00 \$1,000,000.00
01-35-7003 LOBBYING \$100.00 \$0.00 \$100.00 \$100.00 01-35-7007 ENTOMOLOGIST \$750.00 \$750.00 \$750.00 \$1,000.00 01-35-7020 LITIGATION \$100,000.00 \$7,462.50 \$100,000.00 \$100,000.00 01-35-7030 YOUTH PROGRAMS \$50,000.00 \$21,255.51 \$75,000.00 \$100,000.00 01-35-7039 APPRAISAL DISTRICT \$305,129.31 \$200,000.00 \$203,000.00 01-35-7050 FACILITY DEPOSIT RETURNS \$1,000.00 \$4,825.00 \$6,000.00 \$5,000.00 01-35-7404 SOLID WASTE MANAGEMENT \$5,000.00 \$2,132.87 \$5,000.00 \$5,000.00 01-35-7601 LEASED COMPUTERS \$100,000.00 \$64,897.80 \$100,000.00 \$100,000.00 01-35-7812 NETWORK SERVICES \$599,870.69 \$467,655.75 \$532,000.00 \$400,000.00 01-35-7901 COPY MACHINE \$50,000.00 \$163,666.00 \$200,000.00 \$50,000.00 01-35-8002 POSTAGE \$60,000.00 \$43,828.50 \$60,000.00 \$50,000.0	01-35-5050 01-35-5086 01-35-5102 01-35-5800 01-35-5830	S5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INS FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION	2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$590,000.00 \$15,000.00	2023 Activity \$119,010.27 \$3,500,000.00 \$4,000.00 \$446,174.64 \$543,321.24 \$720.97	2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$2,700,000.00 \$15,000.00	2025 Budget \$300,000.00 \$2,500,000.00 \$8,000.00 \$650,000.00 \$1,000,000.00 \$15,000.00
01-35-7007 ENTOMOLOGIST \$750.00 \$750.00 \$1,000.00 01-35-7020 LITIGATION \$100,000.00 \$7,462.50 \$100,000.00 \$100,000.00 01-35-7030 YOUTH PROGRAMS \$50,000.00 \$21,255.51 \$75,000.00 \$100,000.00 01-35-7039 APPRAISAL DISTRICT \$305,129.31 \$305,129.31 \$200,000.00 \$203,000.00 01-35-7040 FACILITY DEPOSIT RETURNS \$1,000.00 \$4,825.00 \$6,000.00 \$5,000.00 01-35-7404 SOLID WASTE MANAGEMENT \$5,000.00 \$2,132.87 \$5,000.00 \$5,000.00 01-35-7601 LEASED COMPUTERS \$100,000.00 \$64,897.80 \$100,000.00 \$100,000.00 01-35-7812 NETWORK SERVICES \$599,870.69 \$467,655.75 \$532,000.00 \$400,000.00 01-35-7814 T.A. C. INSURANCE \$200,000.00 \$163,666.00 \$200,000.00 \$50,000.00 01-35-8002 POSTAGE \$60,000.00 \$43,828.50 \$50,000.00 \$50,000.00 01-35-8003 RETIREMENT PKG \$100,000.00 \$61,347.00 \$0.00<	01-35-5050 01-35-5086 01-35-5102 01-35-5800 01-35-5830 01-35-5835	S5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INS FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT	2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$590,000.00 \$15,000.00 \$587,979.38	2023 Activity \$119,010.27 \$3,500,000.00 \$4,000.00 \$446,174.64 \$543,321.24 \$720.97 \$355,242.46	2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$2,700,000.00 \$15,000.00 \$432,700.00	2025 Budget \$300,000.00 \$2,500,000.00 \$8,000.00 \$650,000.00 \$1,000,000.00 \$15,000.00
01-35-7020 LITIGATION \$100,000.00 \$7,462.50 \$100,000.00 \$100,000.00 01-35-7030 YOUTH PROGRAMS \$50,000.00 \$21,255.51 \$75,000.00 \$100,000.00 01-35-7039 APPRAISAL DISTRICT \$305,129.31 \$305,129.31 \$200,000.00 \$203,000.00 01-35-7050 FACILITY DEPOSIT RETURNS \$1,000.00 \$4,825.00 \$6,000.00 \$5,000.00 01-35-7404 SOLID WASTE MANAGEMENT \$5,000.00 \$2,132.87 \$5,000.00 \$5,000.00 01-35-7812 LEASED COMPUTERS \$100,000.00 \$64,897.80 \$100,000.00 \$100,000.00 01-35-7812 NETWORK SERVICES \$599,870.69 \$467,655.75 \$532,000.00 \$400,000.00 01-35-7814 TA C INSURANCE \$200,000.00 \$163,666.00 \$200,000.00 \$200,000.00 01-35-8002 POSTAGE \$60,000.00 \$43,828.50 \$50,000.00 \$50,000.00 01-35-8026 HISTORICAL COMM-SUPPLIES \$15,000.00 \$14,400.00 \$15,000.00 \$15,000.00 01-35-8058 LAW LIBRARY FUND \$20,000.00	01-35-5050 01-35-5086 01-35-5102 01-35-5800 01-35-5830 01-35-5835	S5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INS FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT	2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$590,000.00 \$15,000.00 \$587,979.38	2023 Activity \$119,010.27 \$3,500,000.00 \$4,000.00 \$446,174.64 \$543,321.24 \$720.97 \$355,242.46	2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$2,700,000.00 \$15,000.00 \$432,700.00 \$65,000.00	2025 Budget \$300,000.00 \$2,500,000.00 \$8,000.00 \$650,000.00 \$1,000,000.00 \$15,000.00 \$500,000.00
01-35-7030 YOUTH PROGRAMS \$50,000.00 \$21,255.51 \$75,000.00 \$100,000.00 01-35-7039 APPRAISAL DISTRICT \$305,129.31 \$305,129.31 \$200,000.00 \$203,000.00 01-35-7050 FACILITY DEPOSIT RETURNS \$1,000.00 \$4,825.00 \$6,000.00 \$5,000.00 01-35-7404 SOLID WASTE MANAGEMENT \$5,000.00 \$2,132.87 \$5,000.00 \$5,000.00 01-35-7601 LEASED COMPUTERS \$100,000.00 \$64,897.80 \$100,000.00 \$100,000.00 01-35-7812 NETWORK SERVICES \$599,870.69 \$467,655.75 \$532,000.00 \$400,000.00 01-35-7814 T.A. C. INSURANCE \$200,000.00 \$163,666.00 \$200,000.00 \$200,000.00 01-35-7901 COPY MACHINE \$50,000.00 \$43,828.50 \$50,000.00 \$50,000.00 01-35-8002 POSTAGE \$60,000.00 \$20,691.27 \$60,000.00 \$50,000.00 01-35-803 RETIREMENT PKG \$100,000.00 \$14,400.00 \$15,000.00 \$20,000.00 01-35-8058 LAW LIBRARY FUND \$20,000.00	01-35-5050 01-35-5086 01-35-5102 01-35-5800 01-35-5830 01-35-5835 01-35-5850 01-35-7001	S5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INS FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT	2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$590,000.00 \$15,000.00 \$587,979.38 \$65,000.00 \$100.00	2023 Activity \$119,010.27 \$3,500,000.00 \$4,000.00 \$446,174.64 \$543,321.24 \$720.97 \$355,242.46 \$29,903.71 \$0.00	2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$2,700,000.00 \$15,000.00 \$432,700.00 \$65,000.00	2025 Budget \$300,000.00 \$2,500,000.00 \$8,000.00 \$650,000.00 \$1,000,000.00 \$15,000.00 \$500,000.00 \$65,000.00
01-35-7039 APPRAISAL DISTRICT \$305,129.31 \$305,129.31 \$200,000.00 \$203,000.00 01-35-7050 FACILITY DEPOSIT RETURNS \$1,000.00 \$4,825.00 \$6,000.00 \$5,000.00 01-35-7404 SOLID WASTE MANAGEMENT \$5,000.00 \$2,132.87 \$5,000.00 \$5,000.00 01-35-7601 LEASED COMPUTERS \$100,000.00 \$64,897.80 \$100,000.00 \$100,000.00 01-35-7812 NETWORK SERVICES \$599,870.69 \$467,655.75 \$532,000.00 \$400,000.00 01-35-7814 T.A.C. INSURANCE \$200,000.00 \$163,666.00 \$200,000.00 \$200,000.00 01-35-7901 COPY MACHINE \$50,000.00 \$43,828.50 \$50,000.00 \$50,000.00 01-35-8002 POSTAGE \$60,000.00 \$20,691.27 \$60,000.00 \$50,000.00 01-35-8026 HISTORICAL COMM-SUPPLIES \$15,000.00 \$15,000.00 \$15,000.00 01-35-8058 LAW LIBRARY FUND \$20,000.00 \$18,791.61 \$20,000.00 \$20,000.00 01-35-8606 CELLPHONE REIMBURSEMENT \$20,000.00 \$9,600	01-35-5050 01-35-5086 01-35-5102 01-35-5800 01-35-5830 01-35-5835 01-35-5850 01-35-7001 01-35-7003	S5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INS FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING	2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$590,000.00 \$15,000.00 \$587,979.38 \$65,000.00 \$100.00	2023 Activity \$119,010.27 \$3,500,000.00 \$4,000.00 \$446,174.64 \$543,321.24 \$720.97 \$355,242.46 \$29,903.71 \$0.00 \$750.00	2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$432,700.00 \$65,000.00 \$100.00 \$750.00	2025 Budget \$300,000.00 \$2,500,000.00 \$8,000.00 \$650,000.00 \$1,000,000.00 \$500,000.00 \$65,000.00 \$1,000.00
01-35-7039 APPRAISAL DISTRICT \$305,129.31 \$305,129.31 \$200,000.00 \$203,000.00 01-35-7050 FACILITY DEPOSIT RETURNS \$1,000.00 \$4,825.00 \$6,000.00 \$5,000.00 01-35-7404 SOLID WASTE MANAGEMENT \$5,000.00 \$2,132.87 \$5,000.00 \$5,000.00 01-35-7601 LEASED COMPUTERS \$100,000.00 \$64,897.80 \$100,000.00 \$100,000.00 01-35-7812 NETWORK SERVICES \$599,870.69 \$467,655.75 \$532,000.00 \$400,000.00 01-35-7814 TAIC INSURANCE \$200,000.00 \$163,666.00 \$200,000.00 \$200,000.00 01-35-7901 COPY MACHINE \$50,000.00 \$43,828.50 \$50,000.00 \$50,000.00 01-35-8002 POSTAGE \$60,000.00 \$20,691.27 \$60,000.00 \$50,000.00 01-35-8003 RETIREMENT PKG \$100,000.00 \$14,400.00 \$15,000.00 \$15,000.00 01-35-8058 LAW LIBRARY FUND \$20,000.00 \$18,791.61 \$20,000.00 \$20,000.00 \$15,000.00 01-35-8606 CELLPHONE REIMBURSEMENT	01-35-5050 01-35-5086 01-35-5102 01-35-5800 01-35-5830 01-35-5835 01-35-5850 01-35-7001 01-35-7003 01-35-7007	S5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INS FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST	2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$590,000.00 \$15,000.00 \$587,979.38 \$65,000.00 \$100.00	2023 Activity \$119,010.27 \$3,500,000.00 \$4,000.00 \$446,174.64 \$543,321.24 \$720.97 \$355,242.46 \$29,903.71 \$0.00 \$750.00 \$7,462.50	2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$2,700,000.00 \$15,000.00 \$432,700.00 \$65,000.00 \$100.00 \$100.00 \$100,000.00	2025 Budget \$300,000.00 \$2,500,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$500,000.00 \$65,000.00 \$1,000.00 \$1,000.00 \$1,000.00
01-35-7404 SOLID WASTE MANAGEMENT \$5,000.00 \$2,132.87 \$5,000.00 \$5,000.00 01-35-7601 LEASED COMPUTERS \$100,000.00 \$64,897.80 \$100,000.00 \$100,000.00 01-35-7812 NETWORK SERVICES \$599,870.69 \$467,655.75 \$532,000.00 \$400,000.00 01-35-7814 T A C INSURANCE \$200,000.00 \$163,666.00 \$200,000.00 \$200,000.00 01-35-8002 POSTAGE \$60,000.00 \$20,691.27 \$60,000.00 \$50,000.00 01-35-8033 RETIREMENT PKG \$100,000.00 \$61,347.00 \$0.00 \$0.00 01-35-8056 HISTORICAL COMM-SUPPLIES \$15,000.00 \$14,400.00 \$15,000.00 \$15,000.00 01-35-8058 LAW LIBRARY FUND \$20,000.00 \$18,791.61 \$20,000.00 \$20,000.00 01-35-8606 CELLPHONE REIMBURSEMENT \$20,000.00 \$9,600.00 \$15,000.00 \$15,000.00 01-35-8691 DEDUCTION ADJUSTMENTS \$5,000.00 \$2,614,204.78 \$2,614,204.78 \$400,000.00 \$3,293,689.84 01-35-8961 CONTINGENCY - GEN	01-35-5050 01-35-5086 01-35-5102 01-35-5800 01-35-5830 01-35-5835 01-35-5850 01-35-7001 01-35-7003 01-35-7007	S5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INS FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION	2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$590,000.00 \$15,000.00 \$587,979.38 \$65,000.00 \$100.00 \$750.00	2023 Activity \$119,010.27 \$3,500,000.00 \$4,000.00 \$446,174.64 \$543,321.24 \$720.97 \$355,242.46 \$29,903.71 \$0.00 \$750.00 \$7,462.50 \$21,255.51	2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$2,700,000.00 \$15,000.00 \$432,700.00 \$65,000.00 \$100.00 \$750.00 \$75,000.00	2025 Budget \$300,000.00 \$2,500,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$500,000.00 \$65,000.00 \$1,000.00 \$1,000.00 \$1,000.00
01-35-7601 LEASED COMPUTERS \$100,000.00 \$64,897.80 \$100,000.00 \$100,000.00 01-35-7812 NETWORK SERVICES \$599,870.69 \$467,655.75 \$532,000.00 \$400,000.00 01-35-7814 T A C INSURANCE \$200,000.00 \$163,666.00 \$200,000.00 \$200,000.00 01-35-7901 COPY MACHINE \$50,000.00 \$43,828.50 \$50,000.00 \$50,000.00 01-35-8002 POSTAGE \$60,000.00 \$20,691.27 \$60,000.00 \$50,000.00 01-35-8003 RETIREMENT PKG \$100,000.00 \$14,400.00 \$15,000.00 \$0.00 01-35-8026 HISTORICAL COMM-SUPPLIES \$15,000.00 \$14,400.00 \$15,000.00 \$15,000.00 01-35-8058 LAW LIBRARY FUND \$20,000.00 \$18,791.61 \$20,000.00 \$20,000.00 01-35-8060 MIDDLE CONCHO SOIL CONSERV. \$1,500.00 \$0.00 \$1,500.00 \$15,000.00 01-35-8620 RISK MGMT - LOSS CONTROL \$15,000.00 \$8,896.57 \$15,000.00 \$15,000.00 01-35-8691 DEDUCTION ADJUSTMENTS \$5,000.00	01-35-5050 01-35-5086 01-35-5102 01-35-5800 01-35-5830 01-35-5835 01-35-5850 01-35-7001 01-35-7003 01-35-7007 01-35-7020 01-35-7030 01-35-7030	S5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INS FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT	2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$590,000.00 \$15,000.00 \$587,979.38 \$65,000.00 \$100.00 \$750.00 \$100,000.00 \$50,000.00 \$305,129.31	2023 Activity \$119,010.27 \$3,500,000.00 \$4,000.00 \$446,174.64 \$543,321.24 \$720.97 \$355,242.46 \$29,903.71 \$0.00 \$750.00 \$7,462.50 \$21,255.51 \$305,129.31	2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$432,700.00 \$65,000.00 \$100.00 \$750.00 \$100,000.00 \$75,000.00 \$200,000.00	2025 Budget \$300,000.00 \$2,500,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$500,000.00 \$65,000.00 \$1,000.00 \$1,000.00 \$100,000.00 \$100,000.00
01-35-7601 LEASED COMPUTERS \$100,000.00 \$64,897.80 \$100,000.00 \$100,000.00 01-35-7812 NETWORK SERVICES \$599,870.69 \$467,655.75 \$532,000.00 \$400,000.00 01-35-7814 T.A.C. INSURANCE \$200,000.00 \$163,666.00 \$200,000.00 \$200,000.00 01-35-7901 COPY MACHINE \$50,000.00 \$43,828.50 \$50,000.00 \$50,000.00 01-35-8002 POSTAGE \$60,000.00 \$20,691.27 \$60,000.00 \$50,000.00 01-35-8003 RETIREMENT PKG \$100,000.00 \$61,347.00 \$0.00 \$0.00 01-35-8026 HISTORICAL COMM-SUPPLIES \$15,000.00 \$14,400.00 \$15,000.00 \$15,000.00 01-35-8058 LAW LIBRARY FUND \$20,000.00 \$18,791.61 \$20,000.00 \$20,000.00 01-35-8070 MIDDLE CONCHO SOIL CONSERV. \$1,500.00 \$0.00 \$15,000.00 \$15,000.00 01-35-8600 RISK MGMT - LOSS CONTROL \$15,000.00 \$8,896.57 \$15,000.00 \$15,000.00 01-35-8691 DEDUCTION ADJUSTMENTS \$5,000.00	01-35-5050 01-35-5086 01-35-5102 01-35-5800 01-35-5835 01-35-5835 01-35-5850 01-35-7001 01-35-7003 01-35-7007 01-35-7020 01-35-7030	S5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INS FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT	2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$590,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$305,129.31 \$1,000.00	2023 Activity \$119,010.27 \$3,500,000.00 \$4,000.00 \$446,174.64 \$543,321.24 \$720.97 \$355,242.46 \$29,903.71 \$0.00 \$750.00 \$7,462.50 \$21,255.51 \$305,129.31 \$4,825.00	2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$432,700.00 \$65,000.00 \$100.00 \$750.00 \$100,000.00 \$75,000.00 \$200,000.00 \$6,000.00	2025 Budget \$300,000.00 \$2,500,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$500,000.00 \$100.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00
01-35-7812 NETWORK SERVICES \$599,870.69 \$467,655.75 \$532,000.00 \$400,000.00 01-35-7814 TA C INSURANCE \$200,000.00 \$163,666.00 \$200,000.00 \$200,000.00 01-35-7901 COPY MACHINE \$50,000.00 \$43,828.50 \$50,000.00 \$50,000.00 01-35-8002 POSTAGE \$60,000.00 \$20,691.27 \$60,000.00 \$50,000.00 01-35-8003 RETIREMENT PKG \$100,000.00 \$61,347.00 \$0.00 \$0.00 01-35-8026 HISTORICAL COMM-SUPPLIES \$15,000.00 \$14,400.00 \$15,000.00 \$15,000.00 01-35-8058 LAW LIBRARY FUND \$20,000.00 \$18,791.61 \$20,000.00 \$20,000.00 01-35-8070 MIDDLE CONCHO SOIL CONSERV. \$1,500.00 \$0.00 \$1,500.00 \$1,500.00 01-35-8606 CELLPHONE REIMBURSEMENT \$20,000.00 \$8,896.57 \$15,000.00 \$15,000.00 01-35-8691 DEDUCTION ADJUSTMENTS \$5,000.00 \$10,850.00 \$400,000.00 \$3,293,689.84 01-35-8961 CONTINGENCY - GENERAL \$119,511.95	01-35-5050 01-35-5086 01-35-5102 01-35-5800 01-35-5830 01-35-5835 01-35-5850 01-35-7001 01-35-7003 01-35-7007 01-35-7020 01-35-7030 01-35-7030	S5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INS FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS	2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$590,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$305,129.31 \$1,000.00 \$5,000.00	2023 Activity \$119,010.27 \$3,500,000.00 \$4,000.00 \$446,174.64 \$543,321.24 \$720.97 \$355,242.46 \$29,903.71 \$0.00 \$7,462.50 \$21,255.51 \$305,129.31 \$4,825.00 \$2,132.87	2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$432,700.00 \$65,000.00 \$100.00 \$750.00 \$100,000.00 \$75,000.00 \$200,000.00 \$5,000.00	2025 Budget \$300,000.00 \$2,500,000.00 \$8,000.00 \$650,000.00 \$1,000,000.00 \$500,000.00 \$100.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00
01-35-7814 T A C INSURANCE \$200,000.00 \$163,666.00 \$200,000.00 \$200,000.00 01-35-7901 COPY MACHINE \$50,000.00 \$43,828.50 \$50,000.00 \$50,000.00 01-35-8002 POSTAGE \$60,000.00 \$20,691.27 \$60,000.00 \$50,000.00 01-35-8003 RETIREMENT PKG \$100,000.00 \$61,347.00 \$0.00 \$0.00 01-35-8026 HISTORICAL COMM-SUPPLIES \$15,000.00 \$14,400.00 \$15,000.00 \$15,000.00 01-35-8058 LAW LIBRARY FUND \$20,000.00 \$18,791.61 \$20,000.00 \$20,000.00 01-35-8070 MIDDLE CONCHO SOIL CONSERV. \$1,500.00 \$0.00 \$1,500.00 \$1,500.00 01-35-8606 CELLPHONE REIMBURSEMENT \$20,000.00 \$9,600.00 \$20,000.00 \$15,000.00 01-35-8620 RISK MGMT - LOSS CONTROL \$15,000.00 \$8,896.57 \$15,000.00 \$5,000.00 01-35-8960 TRANSFER TO BUILDING & FLEET \$2,614,204.78 \$400,000.00 \$3,293,689.84 01-35-8961 CONTINGENCY - GENERAL \$119,511.95 \$91,	01-35-5050 01-35-5086 01-35-5102 01-35-5800 01-35-5830 01-35-5835 01-35-5850 01-35-7001 01-35-7003 01-35-7020 01-35-7030 01-35-7030 01-35-7039 01-35-7050	S5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INS FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT	2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$590,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$305,129.31 \$1,000.00 \$5,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	2023 Activity \$119,010.27 \$3,500,000.00 \$4,000.00 \$446,174.64 \$543,321.24 \$720.97 \$355,242.46 \$29,903.71 \$0.00 \$7,462.50 \$21,255.51 \$305,129.31 \$4,825.00 \$2,132.87 \$64,897.80	2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$15,000.00 \$432,700.00 \$100.00 \$750.00 \$100,000.00 \$75,000.00 \$200,000.00 \$5,000.00 \$100,000.00 \$100,000.00	2025 Budget \$300,000.00 \$2,500,000.00 \$8,000.00 \$650,000.00 \$1,000,000.00 \$500,000.00 \$100.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00
01-35-7901 COPY MACHINE \$50,000.00 \$43,828.50 \$50,000.00 \$50,000.00 01-35-8002 POSTAGE \$60,000.00 \$20,691.27 \$60,000.00 \$50,000.00 01-35-8003 RETIREMENT PKG \$100,000.00 \$61,347.00 \$0.00 \$0.00 01-35-8026 HISTORICAL COMM-SUPPLIES \$15,000.00 \$14,400.00 \$15,000.00 \$15,000.00 01-35-8058 LAW LIBRARY FUND \$20,000.00 \$18,791.61 \$20,000.00 \$20,000.00 01-35-8070 MIDDLE CONCHO SOIL CONSERV. \$1,500.00 \$0.00 \$1,500.00 \$1,500.00 01-35-8606 CELLPHONE REIMBURSEMENT \$20,000.00 \$9,600.00 \$20,000.00 \$15,000.00 01-35-8620 RISK MGMT - LOSS CONTROL \$15,000.00 \$8,896.57 \$15,000.00 \$15,000.00 01-35-8691 DEDUCTION ADJUSTMENTS \$5,000.00 \$2,614,204.78 \$400,000.00 \$3,293,689.84 01-35-8961 CONTINGENCY - GENERAL \$119,511.95 \$91,548.60 \$1,384.664.18 \$1,500,000.00	01-35-5050 01-35-5086 01-35-5102 01-35-5800 01-35-5830 01-35-5835 01-35-5850 01-35-7001 01-35-7003 01-35-7020 01-35-7030 01-35-7030 01-35-7030 01-35-7030 01-35-7030 01-35-7050	S5 - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INS FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS	2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$590,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$305,129.31 \$1,000.00 \$5,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	2023 Activity \$119,010.27 \$3,500,000.00 \$4,000.00 \$446,174.64 \$543,321.24 \$720.97 \$355,242.46 \$29,903.71 \$0.00 \$7,462.50 \$21,255.51 \$305,129.31 \$4,825.00 \$2,132.87 \$64,897.80	2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$15,000.00 \$432,700.00 \$65,000.00 \$100,000.00 \$750.00 \$100,000.00 \$530,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00	2025 Budget \$300,000.00 \$2,500,000.00 \$8,000.00 \$650,000.00 \$1,000,000.00 \$500,000.00 \$100.00 \$100.00 \$100,000.00 \$203,000.00 \$5,000.00 \$5,000.00 \$1,000.00 \$1,000.00 \$1,000.00
01-35-8002 POSTAGE \$60,000.00 \$20,691.27 \$60,000.00 \$50,000.00 01-35-8003 RETIREMENT PKG \$100,000.00 \$61,347.00 \$0.00 \$0.00 01-35-8026 HISTORICAL COMM-SUPPLIES \$15,000.00 \$14,400.00 \$15,000.00 \$15,000.00 01-35-8058 LAW LIBRARY FUND \$20,000.00 \$18,791.61 \$20,000.00 \$20,000.00 01-35-8070 MIDDLE CONCHO SOIL CONSERV. \$1,500.00 \$0.00 \$1,500.00 \$15,000.00 01-35-8606 CELLPHONE REIMBURSEMENT \$20,000.00 \$9,600.00 \$20,000.00 \$15,000.00 01-35-8620 RISK MGMT - LOSS CONTROL \$15,000.00 \$8,896.57 \$15,000.00 \$15,000.00 01-35-8691 DEDUCTION ADJUSTMENTS \$5,000.00 -\$10,850.00 \$5,000.00 \$5,000.00 01-35-8960 TRANSFER TO BUILDING & FLEET \$2,614,204.78 \$2,614,204.78 \$400,000.00 \$3,293,689.84 01-35-8961 CONTINGENCY - GENERAL \$119,511.95 \$91,548.60 \$1,384.664.18 \$1,500,000.00	01-35-5050 01-35-5086 01-35-5102 01-35-5800 01-35-5830 01-35-5835 01-35-5850 01-35-7001 01-35-7003 01-35-7020 01-35-7030 01-35-7030 01-35-7030 01-35-7050 01-35-7050	SS - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INS FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES	2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$50,000.00 \$1,000.00 \$5,000.00 \$200,000.00 \$599,870.69 \$200,000.00	2023 Activity \$119,010.27 \$3,500,000.00 \$4,000.00 \$446,174.64 \$543,321.24 \$720.97 \$355,242.46 \$29,903.71 \$0.00 \$7,462.50 \$21,255.51 \$305,129.31 \$4,825.00 \$2,132.87 \$64,897.80 \$467,655.75 \$163,666.00	2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$15,000.00 \$432,700.00 \$65,000.00 \$100,000.00 \$750.00 \$200,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$200,000.00 \$200,000.00 \$200,000.00	2025 Budget \$300,000.00 \$2,500,000.00 \$8,000.00 \$650,000.00 \$1,000,000.00 \$500,000.00 \$100.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$203,000.00 \$5,000.00 \$203,000.00 \$200,000.00
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01-35-8026 HISTORICAL COMM-SUPPLIES \$15,000.00 \$14,400.00 \$15,000.00 \$15,000.00 01-35-8058 LAW LIBRARY FUND \$20,000.00 \$18,791.61 \$20,000.00 \$20,000.00 01-35-8070 MIDDLE CONCHO SOIL CONSERV. \$1,500.00 \$0.00 \$1,500.00 \$1,500.00 01-35-8606 CELLPHONE REIMBURSEMENT \$20,000.00 \$9,600.00 \$20,000.00 \$15,000.00 01-35-8620 RISK MGMT - LOSS CONTROL \$15,000.00 \$8,896.57 \$15,000.00 \$15,000.00 01-35-8691 DEDUCTION ADJUSTMENTS \$5,000.00 -\$10,850.00 \$5,000.00 \$5,000.00 01-35-8960 TRANSFER TO BUILDING & FLEET \$2,614,204.78 \$2,614,204.78 \$400,000.00 \$3,293,689.84 01-35-8961 CONTINGENCY - GENERAL \$119,511.95 \$91,548.60 \$1,384,664.18 \$1,500,000.00	01-35-5050 01-35-5086 01-35-5102 01-35-5800 01-35-5830 01-35-5835 01-35-5850 01-35-7001 01-35-7003 01-35-7020 01-35-7030 01-35-7030 01-35-7030 01-35-7050 01-35-7601 01-35-7812	SS - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INS FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES TACINSURANCE COPY MACHINE	2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$590,000.00 \$15,000.00 \$15,000.00 \$100,000.00 \$100,000.00 \$305,129.31 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$59,870.69 \$200,000.00 \$50,000.00	2023 Activity \$119,010.27 \$3,500,000.00 \$4,000.00 \$446,174.64 \$543,321.24 \$720.97 \$355,242.46 \$29,903.71 \$0.00 \$7,462.50 \$21,255.51 \$305,129.31 \$4,825.00 \$2,132.87 \$64,897.80 \$467,655.75 \$163,666.00 \$43,828.50 \$20,691.27	2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$15,000.00 \$432,700.00 \$65,000.00 \$100,000.00 \$750.00 \$100,000.00 \$200,000.00 \$5,000.00 \$5,000.00 \$532,000.00 \$50,000.00 \$50,000.00 \$60,000.00	2025 Budget \$300,000.00 \$2,500,000.00 \$8,000.00 \$650,000.00 \$1,000,000.00 \$500,000.00 \$65,000.00 \$100,000.00 \$100,000.00 \$203,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$50,000.00 \$50,000.00
01-35-8058 LAW LIBRARY FUND \$20,000.00 \$18,791.61 \$20,000.00 \$20,000.00 01-35-8070 MIDDLE CONCHO SOIL CONSERV. \$1,500.00 \$0.00 \$1,500.00 \$1,500.00 01-35-8606 CELLPHONE REIMBURSEMENT \$20,000.00 \$9,600.00 \$20,000.00 \$15,000.00 01-35-8620 RISK MGMT - LOSS CONTROL \$15,000.00 \$8,896.57 \$15,000.00 \$15,000.00 01-35-8691 DEDUCTION ADJUSTMENTS \$5,000.00 -\$10,850.00 \$5,000.00 \$5,000.00 01-35-8960 TRANSFER TO BUILDING & FLEET \$2,614,204.78 \$2,614,204.78 \$400,000.00 \$3,293,689.84 01-35-8961 CONTINGENCY - GENERAL \$119,511.95 \$91,548.60 \$1,384,664.18 \$1,500,000.00	01-35-5050 01-35-5086 01-35-5102 01-35-5800 01-35-5830 01-35-5835 01-35-5850 01-35-7001 01-35-7007 01-35-7020 01-35-7030 01-35-7030 01-35-7050 01-35-7601 01-35-7812 01-35-7814 01-35-7901 01-35-8002	SS - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INS FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG	2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$590,000.00 \$15,000.00 \$15,000.00 \$100,000.00 \$100,000.00 \$305,129.31 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$59,870.69 \$200,000.00 \$50,000.00 \$50,000.00	2023 Activity \$119,010.27 \$3,500,000.00 \$4,000.00 \$446,174.64 \$543,321.24 \$720.97 \$355,242.46 \$29,903.71 \$0.00 \$7,462.50 \$21,255.51 \$305,129.31 \$4,825.00 \$2,132.87 \$64,897.80 \$467,655.75 \$163,666.00 \$43,828.50 \$20,691.27 \$61,347.00	2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$15,000.00 \$432,700.00 \$65,000.00 \$100,000.00 \$750.00 \$100,000.00 \$200,000.00 \$5,000.00 \$5,000.00 \$532,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00	2025 Budget \$300,000.00 \$2,500,000.00 \$8,000.00 \$650,000.00 \$1,000,000.00 \$500,000.00 \$65,000.00 \$100,000.00 \$100,000.00 \$203,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$50,000.00 \$50,000.00 \$50,000.00
01-35-8070 MIDDLE CONCHO SOIL CONSERV. \$1,500.00 \$0.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$10,850	01-35-5050 01-35-5086 01-35-5102 01-35-5800 01-35-5830 01-35-5835 01-35-5850 01-35-7001 01-35-7003 01-35-7007 01-35-7030 01-35-7030 01-35-7050 01-35-7601 01-35-7812 01-35-7814 01-35-7814 01-35-7901 01-35-8002 01-35-8003	SS - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INS FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG	2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$590,000.00 \$15,000.00 \$15,000.00 \$100,000.00 \$100,000.00 \$305,129.31 \$1,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00	2023 Activity \$119,010.27 \$3,500,000.00 \$4,000.00 \$446,174.64 \$543,321.24 \$720.97 \$355,242.46 \$29,903.71 \$0.00 \$750.00 \$7,462.50 \$21,255.51 \$305,129.31 \$4,825.00 \$2,132.87 \$64,897.80 \$467,655.75 \$163,666.00 \$43,828.50 \$20,691.27 \$61,347.00 \$14,400.00	2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$15,000.00 \$432,700.00 \$65,000.00 \$100,000 \$750.00 \$100,000.00 \$200,000.00 \$5,000.00 \$5,000.00 \$532,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00	2025 Budget \$300,000.00 \$2,500,000.00 \$8,000.00 \$650,000.00 \$1,000,000.00 \$500,000.00 \$100.00 \$100,000.00 \$100,000.00 \$203,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00
01-35-8606 CELLPHONE REIMBURSEMENT \$20,000.00 \$9,600.00 \$20,000.00 \$15,000.00 01-35-8620 RISK MGMT - LOSS CONTROL \$15,000.00 \$8,896.57 \$15,000.00 \$15,000.00 01-35-8691 DEDUCTION ADJUSTMENTS \$5,000.00 -\$10,850.00 \$5,000.00 \$5,000.00 01-35-8960 TRANSFER TO BUILDING & FLEET \$2,614,204.78 \$2,614,204.78 \$400,000.00 \$3,293,689.84 01-35-8961 CONTINGENCY - GENERAL \$119,511.95 \$91,548.60 \$1,384,664.18 \$1,500,000.00	01-35-5050 01-35-5086 01-35-5102 01-35-5800 01-35-5830 01-35-5835 01-35-5850 01-35-7001 01-35-7007 01-35-7020 01-35-7030 01-35-7030 01-35-7030 01-35-7050 01-35-7601 01-35-7812 01-35-7814 01-35-7814 01-35-7901 01-35-8002 01-35-8003 01-35-8003	SS - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INS FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES TACINSURANCE COPY MACHINE POSTAGE RETIREMENT PKG HISTORICAL COMM-SUPPLIES	2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$590,000.00 \$15,000.00 \$15,000.00 \$100,000.00 \$100,000.00 \$305,129.31 \$1,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00	2023 Activity \$119,010.27 \$3,500,000.00 \$4,000.00 \$446,174.64 \$543,321.24 \$720.97 \$355,242.46 \$29,903.71 \$0.00 \$750.00 \$7,462.50 \$21,255.51 \$305,129.31 \$4,825.00 \$2,132.87 \$64,897.80 \$467,655.75 \$163,666.00 \$43,828.50 \$20,691.27 \$61,347.00 \$14,400.00	2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$15,000.00 \$432,700.00 \$65,000.00 \$100,000 \$750.00 \$100,000.00 \$200,000.00 \$5,000.00 \$5,000.00 \$532,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$200,000.00 \$50,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00	2025 Budget \$300,000.00 \$2,500,000.00 \$8,000.00 \$650,000.00 \$1,000,000.00 \$15,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$203,000.00 \$5,000.00 \$100,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00
01-35-8620 RISK MGMT - LOSS CONTROL \$15,000.00 \$8,896.57 \$15,000.00 \$15,000.00 01-35-8691 DEDUCTION ADJUSTMENTS \$5,000.00 -\$10,850.00 \$5,000.00 01-35-8960 TRANSFER TO BUILDING & FLEET \$2,614,204.78 \$2,614,204.78 \$400,000.00 \$3,293,689.84 01-35-8961 CONTINGENCY - GENERAL \$119,511.95 \$91,548.60 \$1,384,664.18 \$1,500,000.00	01-35-5050 01-35-5086 01-35-5102 01-35-5800 01-35-5830 01-35-5835 01-35-5850 01-35-7001 01-35-7003 01-35-7007 01-35-7030 01-35-7030 01-35-7030 01-35-7050 01-35-7601 01-35-7812 01-35-7814 01-35-7814 01-35-7814 01-35-7801 01-35-8002 01-35-8003 01-35-8026 01-35-8058	SS - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INS FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND	2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$100,000.00 \$100,000.00 \$305,129.31 \$1,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$100,000.00 \$100,000.00 \$50,000.00 \$100,000.00 \$200,000.00 \$100,000.00 \$200,000.00 \$200,000.00	2023 Activity \$119,010.27 \$3,500,000.00 \$4,000.00 \$446,174.64 \$543,321.24 \$720.97 \$355,242.46 \$29,903.71 \$0.00 \$750.00 \$7,462.50 \$21,255.51 \$305,129.31 \$4,825.00 \$2,132.87 \$64,897.80 \$467,655.75 \$163,666.00 \$43,828.50 \$20,691.27 \$61,347.00 \$14,400.00 \$18,791.61	2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$15,000.00 \$432,700.00 \$65,000.00 \$100.00 \$750.00 \$100,000.00 \$75,000.00 \$5,000.00 \$5,000.00 \$532,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$15,000.00 \$15,000.00 \$15,000.00	2025 Budget \$300,000.00 \$2,500,000.00 \$8,000.00 \$650,000.00 \$1,000,000.00 \$15,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$100,000.00
01-35-8691 DEDUCTION ADJUSTMENTS \$5,000.00 -\$10,850.00 \$5,000.00 01-35-8960 TRANSFER TO BUILDING & FLEET \$2,614,204.78 \$2,614,204.78 \$400,000.00 \$3,293,689.84 01-35-8961 CONTINGENCY - GENERAL \$119,511.95 \$91,548.60 \$1,384,664.18 \$1,500,000.00	01-35-5050 01-35-5086 01-35-5086 01-35-5102 01-35-5830 01-35-5835 01-35-5835 01-35-7001 01-35-7007 01-35-7020 01-35-7030 01-35-7030 01-35-7030 01-35-7050 01-35-7601 01-35-7601 01-35-7812 01-35-7814 01-35-7901 01-35-8002 01-35-8003 01-35-8003 01-35-8058 01-35-8070	SUMMER HIRE EMPLOYEE HEALTH INS FD MUSEUMS FICA CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES TACINSURANCE COPY MACHINE POSTAGE RETIREMENT PKG HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV.	2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$100.00 \$100,000.00 \$305,129.31 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$15,000.00 \$15,000.00	2023 Activity \$119,010.27 \$3,500,000.00 \$4,000.00 \$446,174.64 \$543,321.24 \$720.97 \$355,242.46 \$29,903.71 \$0.00 \$7,462.50 \$21,255.51 \$305,129.31 \$4,825.00 \$2,132.87 \$64,897.80 \$467,655.75 \$163,666.00 \$43,828.50 \$20,691.27 \$61,347.00 \$14,400.00 \$18,791.61 \$0.00	2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$15,000.00 \$432,700.00 \$65,000.00 \$100.00 \$750.00 \$100,000.00 \$75,000.00 \$5,000.00 \$5,000.00 \$532,000.00 \$50,000.00 \$50,000.00 \$100,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00 \$200,000.00	2025 Budget \$300,000.00 \$2,500,000.00 \$8,000.00 \$650,000.00 \$1,000,000.00 \$15,000.00 \$100.00 \$100,000.00 \$100,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$100,000.00
01-35-8960 TRANSFER TO BUILDING & FLEET \$2,614,204.78 \$2,614,204.78 \$400,000.00 \$3,293,689.84 01-35-8961 CONTINGENCY - GENERAL \$119,511.95 \$91,548.60 \$1,384,664.18 \$1,500,000.00	01-35-5050 01-35-5086 01-35-5086 01-35-5102 01-35-5830 01-35-5835 01-35-5835 01-35-7001 01-35-7007 01-35-7020 01-35-7030 01-35-7030 01-35-7030 01-35-7050 01-35-7050 01-35-7601 01-35-7812 01-35-7812 01-35-7802 01-35-8002 01-35-8003 01-35-8003 01-35-8058 01-35-8058	S - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INS FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV. CELLPHONE REIMBURSEMENT	2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$50,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$100.00 \$100,000.00 \$100,000.00 \$50,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$200,000.00 \$15,000.00 \$15,000.00 \$200,000.00 \$1,500.00 \$20,000.00 \$20,000.00	2023 Activity \$119,010.27 \$3,500,000.00 \$4,000.00 \$446,174.64 \$543,321.24 \$720.97 \$355,242.46 \$29,903.71 \$0.00 \$7,462.50 \$21,255.51 \$305,129.31 \$4,825.00 \$2,132.87 \$64,897.80 \$467,655.75 \$163,666.00 \$43,828.50 \$20,691.27 \$61,347.00 \$14,400.00 \$18,791.61 \$0.00 \$9,600.00 \$8,896.57	2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$15,000.00 \$432,700.00 \$65,000.00 \$100.00 \$750.00 \$100,000.00 \$75,000.00 \$200,000.00 \$5,000.00 \$532,000.00 \$50,000.00 \$100,000.00 \$200,000.00 \$15,000.00 \$200,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00	2025 Budget \$300,000.00 \$2,500,000.00 \$8,000.00 \$650,000.00 \$1,000,000.00 \$15,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00
01-35-8961 CONTINGENCY - GENERAL \$119,511.95 \$91,548.60 \$1,384.664.18 \$1,500,000.00	01-35-5050 01-35-5086 01-35-5086 01-35-5102 01-35-5800 01-35-5835 01-35-5850 01-35-7001 01-35-7007 01-35-7020 01-35-7030 01-35-7030 01-35-7030 01-35-7050 01-35-7050 01-35-7050 01-35-7812 01-35-7812 01-35-7814 01-35-7801 01-35-8002 01-35-8003 01-35-8003 01-35-8058 01-35-8066 01-35-8606	S - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INS FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV. CELLPHONE REIMBURSEMENT RISK MGMT - LOSS CONTROL	2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$305,129.31 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$100,000.00 \$50,000.00 \$100,000.00 \$50,000.00 \$100,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00	2023 Activity \$119,010.27 \$3,500,000.00 \$4,000.00 \$446,174.64 \$543,321.24 \$720.97 \$355,242.46 \$29,903.71 \$0.00 \$7,462.50 \$21,255.51 \$305,129.31 \$4,825.00 \$2,132.87 \$64,897.80 \$467,655.75 \$163,666.00 \$43,828.50 \$20,691.27 \$61,347.00 \$14,400.00 \$18,791.61 \$0.00 \$9,600.00 \$8,896.57 -\$10,850.00	2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$15,000.00 \$432,700.00 \$65,000.00 \$100.00 \$750.00 \$100,000.00 \$75,000.00 \$200,000.00 \$5,000.00 \$532,000.00 \$50,000.00 \$100,000.00 \$50,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$20,000.00 \$15,000.00 \$15,000.00 \$20,000.00 \$15,000.00 \$20,000.00 \$15,000.00 \$20,000.00 \$15,000.00	2025 Budget \$300,000.00 \$2,500,000.00 \$8,000.00 \$650,000.00 \$1,000.00 \$15,000.00 \$500,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$200,000.00 \$50,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00
	01-35-5050 01-35-5086 01-35-5086 01-35-5102 01-35-5800 01-35-5835 01-35-5850 01-35-7001 01-35-7007 01-35-7020 01-35-7030 01-35-7030 01-35-7030 01-35-7050	S - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INS FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV. CELLPHONE REIMBURSEMENT RISK MGMT - LOSS CONTROL DEDUCTION ADJUSTMENTS	2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$100.00 \$100,000.00 \$100,000.00 \$50,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$1,000.00 \$5,000.00 \$100,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00	2023 Activity \$119,010.27 \$3,500,000.00 \$4,000.00 \$446,174.64 \$543,321.24 \$720.97 \$355,242.46 \$29,903.71 \$0.00 \$7,462.50 \$21,255.51 \$305,129.31 \$4,825.00 \$2,132.87 \$64,897.80 \$467,655.75 \$163,666.00 \$43,828.50 \$20,691.27 \$61,347.00 \$14,400.00 \$18,791.61 \$0.00 \$9,600.00 \$8,896.57 -\$10,850.00 \$2,614,204.78	2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$8,000.00 \$650,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$5,000.00 \$532,000.00 \$532,000.00 \$50,000.00 \$50,000.00 \$100,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00	2025 Budget \$300,000.00 \$2,500,000.00 \$8,000.00 \$650,000.00 \$1,000.00 \$15,000.00 \$500,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$100,000.00 \$100,000.00 \$15,000.00 \$15,000.00 \$200,000.00 \$50,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00
	01-35-5050 01-35-5086 01-35-5086 01-35-5102 01-35-5800 01-35-5835 01-35-5850 01-35-7001 01-35-7007 01-35-7020 01-35-7030 01-35-7030 01-35-7030 01-35-7050	S - GENERAL MISCELLANEOUS SUMMER HIRE EMPLOYEE HEALTH INS FD MUSEUMS F I C A CONTRIBUTION RETIREMENT CONTRIBUTION UNEMPLOYMENT ECONOMIC DEVELOPMENT ANNUAL AUDIT LOBBYING ENTOMOLOGIST LITIGATION YOUTH PROGRAMS APPRAISAL DISTRICT FACILITY DEPOSIT RETURNS SOLID WASTE MANAGEMENT LEASED COMPUTERS NETWORK SERVICES T A C INSURANCE COPY MACHINE POSTAGE RETIREMENT PKG HISTORICAL COMM-SUPPLIES LAW LIBRARY FUND MIDDLE CONCHO SOIL CONSERV. CELLPHONE REIMBURSEMENT RISK MGMT - LOSS CONTROL DEDUCTION ADJUSTMENTS TRANSFER TO BUILDING & FLEET CONTINGENCY - GENERAL	2023 Budget \$200,000.00 \$3,500,000.00 \$8,000.00 \$550,000.00 \$550,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$50,000.00 \$50,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$100,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$20,000.00 \$15,000.00 \$20,000.00 \$15,000.00 \$20,000.00 \$15,000.00 \$20,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00	2023 Activity \$119,010.27 \$3,500,000.00 \$4,000.00 \$446,174.64 \$543,321.24 \$720.97 \$355,242.46 \$29,903.71 \$0.00 \$7,462.50 \$21,255.51 \$305,129.31 \$4,825.00 \$2,132.87 \$64,897.80 \$467,655.75 \$163,666.00 \$43,828.50 \$20,691.27 \$61,347.00 \$14,400.00 \$18,791.61 \$0.00 \$9,600.00 \$8,896.57 -\$10,850.00 \$2,614,204.78 \$91,548.60	2024 Budget \$250,000.00 \$1,000,000.00 \$8,000.00 \$8,000.00 \$2,700,000.00 \$15,000.00 \$15,000.00 \$100.00 \$750.00 \$100,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$100,000.00 \$5,000.00 \$5,000.00 \$50,000.00 \$200,000.00 \$50,000.00 \$50,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$1,500.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00	2025 Budget \$300,000.00 \$2,500,000.00 \$8,000.00 \$650,000.00 \$1,000.00 \$15,000.00 \$15,000.00 \$100,000.00 \$100,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$100,000.00 \$200,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00

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	36 - ROAD AND BRIDGE	2023 Budget \$787,373.21	2023 Activity \$727,510.81	\$713,792.30	\$713,793.60
01-36-5038	R&B HOURLY EMPLOYEES	\$288,059.50	\$266,677.10	\$255,607.30	\$256,207.80
01-36-5090	FOREMEN SALARIES		\$70,341.96	\$67,353.00	\$68,257.80
01-36-5121	COMM PCT 1	\$76,328.20	\$68,841.76	\$65,852.80	\$65,852.80
01-36-5122	COMM PCT 2	\$74,828.00		\$67,353.00	\$68,257.80
01-36-5123	COMM PCT 3	\$76,328.20	\$70,341.96		\$65,852.80
01-36-5124	COMM PCT 4	\$74,828.12	\$68,841.84	\$65,852.80	\$9,500.00
01-36-5247	HOURLY - OT	\$5,000.00	\$1,801.59	\$9,500.00	\$5,000.00
01-36-5248	FOREMEN - OT	\$2,500.00	\$431.37	\$5,000.00	\$20,000.00
01-36-6000	UTILITIES - R&B	\$25,000.00	\$19,258.93	\$25,000.00	
01-36-6500	COMM EXPENSE - R&B	\$2,500.00	\$912.32	\$2,500.00	\$2,500.00
01-36-7306	ROAD MAINTENANCE	\$1,632,305.46	\$1,390,426.10	\$3,241,000.00	\$2,250,000.00
01-36-7515	EQUIPMENT REPAIR	\$131,762.20	\$131,762.02	\$150,000.00	\$200,000.00
01-36-7600	EQUIPMENT RENTAL	\$52,069.85	\$2,460.24	\$50,000.00	\$50,000.00
01-36-7602	LEASED EQUIPMENT	\$80,000.00	\$42,727.68	\$80,000.00	\$150,000.00
01-36-8000	SUPPLIES	\$154,801.53	\$154,801.53	\$200,000.00	\$200,000.00
01-36-8047	CATTLEGUARDS & CULVERTS	\$7,000.00	\$0.00	\$7,000.00	\$15,000.00
01-36-8400	TIRES & TUBES	\$45,000.00	\$32,290.02	\$45,000.00	\$50,000.00
01-36-8502	GAS, OIL, ETC	\$170,198.47	\$135,746.22	\$175,000.00	\$150,000.00
01-36-8600	MISCELLANEOUS	\$10,000.00	\$3,277.50	\$10,000.00	\$10,000.00
01-36-9030	PAVING/TIF	\$5,000,000.00	\$3,254,892.13	\$5,700,000.00	\$0.00
01-36-9302	FIXED ASSETS/EQUIPMENT	\$337,780.95	\$111,562.76	\$600,000.00	\$350,000.00
<u> </u>	TOTAL	\$9,033,663.69	\$6,554,905.84	\$11,535,811.20	\$4,700,222.60
Donartmont:	37 - RANKIN PARK & POOL	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-37-6000	TUTILITIES - RNK PK & PL	\$25,000.00	\$2,725.95	\$25,000.00	\$25,000.00
01-37-6500	COMMUNICATION EXP - RK PK &		\$1,256.27	\$0.00	\$1,500.00
	MAINTENANCE	\$50,000.00	\$1,406.82	\$100,000.00	\$100,000.00
01-37-7500	TOTAL	\$77,500.00	\$5,389.04	\$125,000.00	\$126,500.00
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Department:	38 - MCCAMEY PARK & POOL	2023 Budget	2023 Activity	2024 Budget	2025 Budget
		\$80,000.00	\$11,464.17	\$80,000.00	\$70,000.00
01-38-6500	COMM EXP-MCC PK&PL	\$2,500.00	\$865.37	\$5,000.00	\$2,000.00
01-38-7500	MAINTENANCE	\$150,000.00	\$110,215.58	\$150,000.00	\$100,000.00
01-38-8600	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$10,000.00
	TOTAL	\$232,500.00	\$122,545.12	\$235,000.00	\$182,000.00
Danartmant	39 - DUNBAR PARK & BUILDING	2023 Budget	2023 Activity	2024 Budget	2025 Budget
	UTILITIES - DUNBAR	\$18,000.00	\$16,120.15	\$18,000.00	\$18,000.00
01-39-6000	MAINTENANCE	\$30,000.00	\$14,940.59	\$30,000.00	\$30,000.00
01-38-7500	TOTAL	\$48,000.00	\$31,060.74	\$48,000.00	\$48,000.00
	101712	\$ 10,000.00	ψο ι,σοσιν ι	+ . + ,	,
Department:	40 - RANKIN PARK BUILDING	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-40-5033	CUSTODIAN SALARY	\$58,622.20	\$54,364.36	\$52,241.80	\$52,241.80
01-40-5255	CUSTODIAN - OT	\$500.00	\$0.00	\$500.00	\$500.00
01-40-6000	UTILITIES - RNK PK BLDG	\$15,532.00	\$15,532.00	\$15,000.00	\$15,000.00
01-40-6500	COMM EXPENSE - RNK PK BLDG		\$4,558.42	\$4,500.00	\$4,500.00
01-40-7500	MAINTENANCE	\$34,409.58	\$26,158.73	\$35,000.00	\$35,000.00
	INVITATE INVITATE	7 - 17 1 - 1 - 1			
	TOTAL	\$113,622.20	\$100,613.51	\$107,241.80	\$107,241.80
Denartment:	TOTAL	\$113,622.20	·		
	TOTAL 41 - MCCAMEY PARK BUILDING	\$113,622.20 2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-41-5033	TOTAL 41 - MCCAMEY PARK BUILDING CUSTODIAN SALARY	\$113,622.20 2023 Budget \$58,622.20	2023 Activity \$54,364.52	2024 Budget \$52,241.80	2025 Budget \$52,841.10
01-41-5033 01-41-5258	TOTAL 41 - MCCAMEY PARK BUILDING CUSTODIAN SALARY CUSTODIAN - OT	\$113,622.20 2023 Budget \$58,622.20 \$500.00	2023 Activity \$54,364.52 \$0.00	2024 Budget \$52,241.80 \$500.00	2025 Budget \$52,841.10 \$500.00
01-41-5033 01-41-5258 01-41-6000	TOTAL 41 - MCCAMEY PARK BUILDING CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC PK BLDG	\$113,622.20 2023 Budget \$58,622.20 \$500.00 \$25,000.00	2023 Activity \$54,364.52 \$0.00 \$18,032.44	2024 Budget \$52,241.80 \$500.00 \$25,000.00	2025 Budget \$52,841.10 \$500.00 \$25,000.00
01-41-5033 01-41-5258 01-41-6000 01-41-6500	TOTAL 41 - MCCAMEY PARK BUILDING CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC PK BLDG COMM EXPENSE - MCC PK BLDG	\$113,622.20 2023 Budget \$58,622.20 \$500.00 \$25,000.00 \$6,000.00	2023 Activity \$54,364.52 \$0.00 \$18,032.44 \$3,566.51	2024 Budget \$52,241.80 \$500.00 \$25,000.00 \$5,000.00	2025 Budget \$52,841.10 \$500.00 \$25,000.00 \$5,000.00
01-41-5033 01-41-5258 01-41-6000	TOTAL 41 - MCCAMEY PARK BUILDING CUSTODIAN SALARY CUSTODIAN - OT UTILITIES - MCC PK BLDG	\$113,622.20 2023 Budget \$58,622.20 \$500.00 \$25,000.00	2023 Activity \$54,364.52 \$0.00 \$18,032.44	2024 Budget \$52,241.80 \$500.00 \$25,000.00	2025 Budget \$52,841.10 \$500.00 \$25,000.00

Daniel de la MIDIZIEE COMMUNITY DE DO	2022 Budant	2022 6 -45-54-	2024 Budget	2025 Budget
Department: 42 - MIDKIFF COMMUNITY BLDG. 01-42-5033 CUSTODIAN SALARY	2023 Budget \$13,153.92	2023 Activity \$0.00	2024 Budget \$0.00	\$0.00
01-42-5033 CUSTODIAN SALARY 01-42-6000 UTILITIES - MKF COMM BLDG	\$32,633.87	\$32,633.87	\$30,000.00	\$25,000.00
- L		\$2,704.38	\$3,500.00	\$3,000.00
01-42-6500 COMM - MKF COMM	\$3,500.00	\$2,704.36	\$10,000.00	\$15,000.00
01-42-7500 MAINTENANCE	\$7,366.13	\$0.00	\$2,500.00	\$2,500.00
01-42-9020 MIDKIFF RECREATION	\$10,000.00		\$46,000.00	\$45,500.00
TOTAL	\$66,653.92	\$35,338.25	\$46,000.00	\$45,500.00
Department: 43 - RANKIN BALL PARK	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-43-6000 UTILITIES - RNK BALL PARK	\$25,000.00	\$2,461.51	\$25,000.00	\$25,000.00
01-43-7500 MAINTENANCE	\$25,000.00	\$1,213.34	\$25,000.00	\$25,000.00
TOTAL	\$50,000.00	\$3,674.85	\$50,000.00	\$50,000.00
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Department: 44 - MCCAMEY BALL PARK	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-44-6000 UTILITIES - MCC BALL PARK	\$75,000.00	\$33,826.73	\$50,000.00	\$40,000.00
01-44-7500 MAINTENANCE	\$75,000.00	\$8,087.18	\$50,000.00	\$50,000.00
TOTAL	\$150,000.00	\$41,913.91	\$100,000.00	\$90,000.00
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Department: 45 - RANKIN YOUTH CENTER	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-45-8000 SUPPLIES	\$1,500.00	\$0.00	\$3,000.00	\$3,000.00
01-45-9022 RANKIN YOUTH CENTER	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00
TOTAL	\$6,000.00	\$0.00	\$7,500.00	\$7,500.00
Department: 46 - MCCAMEY YOUTH CENTER	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-46-7355 INTERNET	\$1,000.00	\$925.00	\$1,000.00	\$1,000.00
01-46-7516 MCCAMEY YOUTH CENTER	\$14,000.00	\$6,027.84	\$15,000.00	\$15,000.00
01-46-8000 SUPPLIES	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
TOTAL	\$16,500.00	\$6,952.84	\$17,500.00	\$17,500.00
Department: 47 - RANKIN CEMETERY	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-47-6000 UTILITIES - RNK CEMETERY	\$1,200.00	\$619.52	\$1,200.00	\$1,200.00
01-47-7500 MAINTENANCE	\$9,000.00	\$293.04	\$9,000.00	\$9,000.00
01-47-8075 RANKIN CEMETERY ASSOCIATIO	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
TOTAL	\$19,200.00	\$9,912.56	\$19,200.00	\$19,200.00
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Department: 48 - MCCAMEY CEMETERY	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-48-6000 UTILITIES - MCC CEMETERY	\$50,000.00	\$34,048.32	\$50,000.00	\$50,000.00
01-48-7500 MAINTENANCE	\$25,000.00	\$5,144.04	\$25,000.00	\$35,000.00
TOTAL	\$75,000.00	\$39,192.36	\$75,000.00	\$85,000.00
Department: 49 - MCCAMEY GOLF COURSE	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-49-5041 EXTRA HIRE - MCC GLF CRSE	\$26,500.00	\$19,718.24	\$34,320.00	\$23,166.00
01-49-5096 MCCAMEY GLF CRSE CUSTODIAN	\$46,904.00	\$15,167.49	\$51,604.80	\$54,607.80
01-49-5266 CUSTODIAN - OT	\$1,000.00	\$307.66	\$2,500.00	\$1,000.00
01-49-6001 UTILITIES - MCC GOLF COURSE	\$200,000.00	\$148,256.66	\$200,000.00	\$150,000.00
01-49-7503 MCCAMEY GLF CRSE MAINT	\$300,000.00	\$80,287.12	\$100,000.00	\$100,000.00
01-49-7513 MCCAMEY WATER WELLS	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00
TOTAL	\$594,404.00	\$263,737.17	\$408,424.80	\$348,773.80
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Department: 50 - RANKIN RODEO GROUNDS	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-50-5094 LANDFILL CUSTODIAN SALARY	\$26,463.20	\$19,630.88	\$31,200.00	\$21,060.00
01-50-6000 UTILITIES - RNK RODEO GRDS	\$30,000.00	\$20,498.47	\$30,000.00	\$25,000.00
01-50-7322 LANDFILL MAINTENANCE	\$4,000.00	\$2,859.00	\$10,000.00	\$10,000.00
01-50-7500 MAINTENANCE - RODEO GRDS	\$39,543.62	\$39,543.62	\$0.00	\$25,000.00
TOTAL	\$100,006.82	\$82,531.97	\$71,200.00	\$81,060.00

Department:	51 - MCCAMEY SENIOR CITIZENS	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-51-5007	FOOD SERVICES	\$36,283.00	\$29,779.50	\$36,608.00	\$36,608.00
01-51-5020	DIRECTOR SALARY	\$63,702.70	\$58,357.10	\$60,010.60	\$60,010.60
01-51-5268	FOOD SERVICE- OT	\$500.00	\$0.00	\$500.00	\$500.00
01-51-5269	DIRECTOR - OT	\$500.00	\$0.00	\$500.00	\$500.00
01-51-6000	UTILITIES - MCC SR CTR	\$14,000.00	\$11,087.06	\$14,000.00	\$14,000.00
01-51-7000	AUDIT	\$5,183.01	\$5,183.01	\$7,000.00	\$7,500.00
01-51-7500	MAINTENANCE	\$14,816.99	\$6,782.21	\$15,000.00	\$15,000.00
01-51-8600	MISCELLANEOUS	\$2,500.00	\$1,000.00	\$2,500.00	\$1,500.00
01-51-8607	CENTER PROGRAM	\$30,000.00	\$30,000.00	\$35,000.00	\$35,000.00
	TOTAL	\$167,485.70	\$142,188.88	\$171,118.60	\$170,618.60
Department:	52 - RANKIN SENIOR CITIZENS	2023 Budget	2023 Activity	2024 Budget	2025 Budget
	FOOD SERVICES	\$0.00	\$0.00	\$82,368.00	\$36,608.00
01-52-5015	ASSISTANT DIRECTOR	\$57,910.00	\$57,910.00	\$0.00	\$45,760.00
01-52-5020	DIRECTOR SALARY	\$8,980.10	\$4,550.00	\$0.00	\$0.00
01-52-5270	ASSISTANT - OT	\$500.00	\$0.00	\$1,000.00	\$1,000.00
01-52-5271	FOOD SERVICES - OT	\$500.00	\$0.00	\$0.00	\$1,000.00
01-52-6000	UTILITIES - RNK SR CTR	\$10,000.00	\$9,823.28	\$10,000.00	\$54,000.00
01-52-7000	AUDIT	\$0.00	\$0.00	\$7,000.00	\$7,500.00
01-52-7305	REPAIRS	\$0.00	\$0.00	\$15,000.00	\$10,000.00
01-52-7500	MAINTENANCE	\$24,390.35	\$24,390.35	\$10,000.00	\$50,000.00
01-52-8600	MISCELLANEOUS	\$2,500.00	\$1,000.00	\$2,500.00	\$1,500.00
01-52-8607	CENTER PROGRAM	\$25,000.00	\$25,000.00	\$30,000.00	\$30,000.00
<u> </u>	TOTAL	\$129,780.45	\$122,673.63	\$157,868.00	\$237,368.00
Department:	53 - RANKIN GOLF COURSE	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-53-6000	UTILITIES - RNK GLF CRSE	\$75,000.00	\$8,078.60	\$0.00	\$0.00
01-53-7500	MAINTENANCE	\$150,000.00	\$25,093.35	\$250,000.00	\$250,000.00
01-53-8600	MISCELLANEOUS	\$0.00	\$0.00	\$10,000.00	\$0.00
01-53-9300	FIXED ASSETS	\$50,000.00	\$0.00	\$0.00	\$0.00
0100000	TOTAL	\$275,000.00	\$33,171.95	\$260,000.00	\$250,000.00
Department:	54 - COURTHOUSE	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-54-5013	BUILDING MANAGER SALARY	\$61,256.00	\$1,439.20	\$0.00	\$0.00
	CUST SALARY/CRTHSE/ANNEX	\$55,627.00	\$51,369.24	\$49,844.60	\$49,844.60
01-54-5034	CUSTODIAN - OT	\$500.00	\$0.00	\$500.00	\$500.00
01-54-5275	UTILITIES - CRT HSE	\$45,194.24	\$42,645.42	\$55,000.00	\$55,000.00
01-54-6000		\$5,500.00	\$3,812.71	\$5,500.00	\$5,000.00
01-54-6002	UTILITIES - RNK HOSP FOOD BAL	\$13,162.29	\$10,759.03	\$18,000.00	\$18,000.00
01-54-6500	COMMUNICATION EXPENSE - CR			\$70,000.00	\$70,000.00
01-54-7500	MAINTENANCE & REPAIR TOTAL	\$74,837.71 \$256,077.24	\$74,837.71 \$184,863.31	\$198,844.60	\$198,344.60
	TOTAL	Ψ200,077.24	Ψ (Ο 1,000.0)	• 100,0 1100	* · · · · · ·
Department:	55 - MCCAMEY SUB STATION	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-55-5043	JANITOR	\$26,463.20	\$16,887.44	\$31,200.00	\$21,060.00
01-55-6000	UTILITIES - MCC SUB STA	\$11,744.32	\$9,593.79	\$15,000.00	\$15,000.00
01-55-6500	COMM EXP - MCC SUB STA	\$7,500.00	\$2,477.29	\$7,500.00	\$7,000.00
01-55-7500	MAINTENANCE	\$18,255.68	\$18,255.68	\$20,000.00	\$200,000.00
0 1 00 7 000	TOTAL	\$63,963.20	\$47,214.20	\$73,700.00	\$243,060.00
	CO MENTAL HEALTH DIM DIMO	2022 Budget	2023 Activity	2024 Budget	2025 Budget
	56 - MENTAL HEALTH BUILDING	2023 Budget \$5,000.00	\$4,749.88	\$5,000.00	\$5,000.00
01-56-6000	UTILITIES - MHMR	\$10,000.00	\$566.64	\$10,000.00	\$10,000.00
01-56-7500	MAINTENANCE TOTAL	\$15,000.00	\$5,316.52	\$15,000.00	\$15,000.00
	IOTAL	ψ15,000.00	ΨΟ,Ο (Ο.ΟΣ	ψ.ο,σοσ.σ σ	* · - : = = = = = = = = = = = = = = = = = =

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	57 - SHERIFF	2023 Budget	2023 Activity \$0.00	\$0.00	\$77,001.60
01-57-5017	CHIEF DEPUTY SALARY	\$0.00		\$53,105.00	\$53,105.00
01-57-5024		\$64,030.20	\$44,334.61	\$78,501.80	\$0.00
01-57-5073	SO ADMIN	\$146,788.44	\$131,685.40	\$529,308.00	\$536,600.00
01-57-5074	DEPUTY SHERIFFS	\$567,372.17	\$531,946.38 \$101.384.18	\$89,505.00	\$89,213.80
01-57-5104	SHERIFF SALARY	\$101,496.20	\$101,384.18		\$37,500.00
01-57-5199	CERTIFICATE PAY	\$10,100.00	\$10,100.00	\$37,500.00 \$1,000.00	\$1,000.00
01-57-5280	ASSISTANT - OT	\$3,351.36	\$3,351.36		\$80,000.00
01-57-5284	DEPUTIES - OT	\$112,456.74	\$112,456.74	\$80,000.00 \$130,000.00	\$130,000.00
01-57-7511	AUTO EXPENSE	\$124,943.26	\$122,982.28	\$2,500.00	\$2,500.00
01-57-7801	ASSOC DUES & BONDS	\$2,500.00	\$2,030.00		\$10,000.00
01-57-7807	LAW ENFORCE EDUCATION	\$10,000.00	\$5,061.82	\$10,000.00	\$10,000.00
01-57-8022	OUT OF CTY EXPENSE	\$10,000.00	\$9,308.00	\$10,000.00	
01-57-8028	LAW ENFORCE UNIFORMS	\$10,000.00	\$8,293.18	\$10,000.00	\$10,000.00
01-57-8035	POLICE SUPPLIES	\$65,500.08	\$65,500.08	\$60,000.00	\$60,000.00
01-57-8077	IN COUNTY EXPENSE	\$700.00	\$0.00	\$700.00	\$700.00
01-57-8600	MISCELLANEOUS	\$4,499.92	\$1,179.00	\$10,000.00	\$10,000.00
01-57-9010	KOLOGIK EQUIP EXP	\$0.00	\$0.00	\$39,800.00	\$150,000.00
01-57-9302	FIXED ASSETS/VEHICLES	\$325,000.00	\$218,462.93	\$296,500.00	\$200,000.00
	TOTAL	\$1,558,738.37	\$1,368,075.96	\$1,438,419.80	\$1,457,620.40
Department:	58 - LAW ENFORCEMENT CENTE	2023 Budget	2023 Activity	2024 Budget	2025 Budget
	ADMINISTRATOR	\$90,544.01	\$90,544.01	\$80,602.60	\$80,602.60
01-58-5041	JAILER SERGEANT	\$76,165.99	\$55,787.00	\$61,217.00	\$66,008.80
01-58-5044	JAILERS	\$332,246.20	\$303,326.29	\$261,943.00	\$315,000.00
01-58-5076	DISPATCHERS	\$259,954.44	\$229,704.31	\$260,429.00	\$315,000.00
01-58-5100	MEDICAL STAFF	\$15,433.60	\$15,077.44	\$15,433.60	\$15,400.00
01-58-5100	JAILER - OT	\$70,000.00	\$51,909.55	\$70,000.00	\$70,000.00
01-58-5290	DISPATCHER - OT	\$69,782.30	\$52,718.02	\$70,000.00	\$70,000.00
01-58-5815	MEDICAL JAILERS & DEPUTIES	\$1,300.04	\$1,300.04	\$12,000.00	\$12,000.00
01-58-6000	UTILITIES - LEC	\$78,001.09	\$65,413.11	\$80,000.00	\$80,000.00
01-58-6500	COMM EXPENSE - LEC	\$90,000.00	\$86,236.35	\$90,000.00	\$75,000.00
01-58-7111	INMATE HOUSING OUT OF CTY	\$0.00	\$0.00	\$10,000.00	\$10,000.00
01-58-7321	TRAINING FOR JAILERS	\$6,000.00	\$5,615.20	\$6,000.00	\$6,000.00
01-58-7500	MAINTENANCE	\$161,925.20	\$161,925.20	\$175,000.00	\$175,000.00
01-58-7806	L E C AUTO,TRAVEL,TRANSPORT	\$8,994.34	\$5,743.95	\$25,000.00	\$25,000.00
01-58-7810	MEDICAL FOR INMATES	\$22,533.77	\$22,533.77	\$50,000.00	\$50,000.00
01-58-8016	OFFICE EXPENSE	\$24,080.46	\$24,080.46	\$25,000.00	\$25,000.00
01-58-8050	MEALS	\$200,165.10	\$200,165.10	\$150,000.00	\$150,000.00
01-30-0030	TOTAL		\$1,372,079.80	\$1,442,625.20	\$1,540,011.40
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,	59 - CONSTABLE	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-59-5047	CONSTABLE SALARY	\$23,965.00	\$23,965.00	\$18,421.00	\$17,225.00
01-59-7511	AUTO EXP & TRAVEL-CONSTABLE	\$10,000.00	\$1,350.56	\$10,000.00	\$10,000.00
	TOTAL	\$33,965.00	\$25,315.56	\$28,421.00	\$27,225.00
D	CO IT DEDADTMENT	2022 Dudast	2023 Activity	2024 Budget	2025 Budget
	60 - IT DEPARTMENT	2023 Budget	2023 Activity		\$65,283.40
01-60-5035	IT TECHNICIAN	\$72,954.70	\$72,954.70	\$64,378.60	
01-60-7815	TRAVEL	\$4,993.50	\$0.00	\$5,000.00	\$5,000.00
01-60-8016	OFFICE EXPENSE	\$2,500.00	\$138.93	\$2,500.00	\$2,500.00
	TOTAL	\$80,448.20	\$73,093.63	\$71,878.60	\$72,783.40
Denartment	61 - RANKIN ANNEX	2023 Budget	2023 Activity	2024 Budget	2025 Budget
	UTILITIES-RNK ANNEX	\$12,000.00	\$6,047.40	\$12,000.00	\$12,000.00
01-61-7500	MAINTENANCE	\$24,805.76	\$24,805.76	\$20,000.00	\$200,000.00
01-01-1000	TOTAL	\$36,805.76	\$30,853.16	\$32,000.00	\$212,000.00
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Department: 63 - WEST TEXAS OPPORTUNITIE	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-63-6000 UTILITIES - WTO	\$8,000.00	\$6,473.62	\$8,000.00	\$8,000.00
01-63-7500 MAINTENANCE	\$10,000.00	\$9,504.81	\$10,000.00	\$10,000.00
TOTAL	\$18,000.00	\$15,978.43	\$18,000.00	\$18,000.00
Department: 64 - MCCAMEY 4-H BUILDING	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-64-6000 UTILITIES - 4-H BLDG	\$50,000.00	\$10,782.55	\$50,000.00	\$45,000.00
01-64-7500 MAINTENANCE	\$75,000.00	\$30,756.85	\$50,000.00	\$250,000.00
TOTAL	\$125,000.00	\$41,539.40	\$100,000.00	\$295,000.00
Department: 65 - MCCAMEY RODEO ARENA	2023 Budget	2023 Activity	2024 Budget	2025 Budget
01-65-6000 UTILITIES	\$10,000.00	\$5,353.25	\$10,000.00	\$5,000.00
01-65-7500 MAINTENANCE	\$25,000.00	\$764.11	\$25,000.00	\$25,000.00
TOTAL	\$35,000.00	\$6,117.36	\$35,000.00	\$30,000.00

\$25,099,194.00

Fund: 02 - UPTON COUNTY CONSTRUCTION FUND

Revenue		2023 Budget	2023 Activity	2024 Budget	2025 Budget
02-06-4500	INTEREST	\$8,000.00	\$1,504,097.09	\$100,000.00	\$100,000.00
	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00
02-06-4776	TAX NOTE PROCEEDS	\$0.00	\$42,406,293.69	\$0.00	\$0.00
02-06-4778	PREMIUM ON ISSUANCE OF TAX NOTES	\$0.00	\$0.00	\$0.00	\$0.00
02-06-4905	TRANSF FROM CONST FD	\$0.00	\$0.00	\$0.00	\$0.00
	PREM/DISC ON ISSUANCE OF TAX NOTE	\$0.00	\$0.00	\$0.00	\$0.00
102 00 / 100	TOTAL	\$8,000,00	\$43,910,390,78	\$100,000,00	\$100,000.00

Expense		2023 Budget	2023 Activity	2024 Budget	2025 Budget
02-00-5001	COST OF DEBT ISSUANCE	\$0.00	\$0.00	\$0.00	\$0.00
02-00-7102	RANKIN PARK & POOL-1	\$3,000,000.00	\$1,445,281.77	\$2,154,718.00	\$0.00
02-00-7105	RANKIN SENIOR CENTER-1	\$10,000,000.00	\$919,574.93	\$9,080,425.00	\$0.00
02-00-7106	RANKIN COMMUNITY CENTER-2	\$0.00	\$0.00	\$5,000,000.00	\$0.00
02-00-7107	RANKIN RODEO ARENA-2	\$0.00	\$0.00	\$2,000,000.00	\$0.00
02-00-7108	BALL PARK RENOVATIONS-1	\$5,000,000.00	\$562,591.05	\$4,437,409.00	\$0.00
02-00-7110	CRTHSE RENOVATION-2	\$0.00	\$8,400.00	\$4,991,600.00	\$0.00
02-00-7150	LEC EXPANSION-2	\$0.00	\$167,240.02	\$1,332,760.00	\$0.00
02-00-7155	RANKIN SPORTS COMPLEX-2	\$0.00	\$0.00	\$0.00	\$0.00
02-00-7225	MCC SR CTR-2	\$0.00	\$450,000.00	\$9,550,000.00	\$0.00
02-00-7230	MCC PK &PL-2	\$0.00	\$821,655.50	\$1,786,344.00	\$0.00
02-00-7235	MCC GOLF COURSE-2	\$0.00	\$20,300.00	\$2,979,700.00	\$0.00
02-00-7238	MCC RODEO ARENA-2	\$0.00	\$5,250.00	\$2,994,750.00	\$0.00
02-00-7240	DUNBAR RENOVATION-2	\$0.00	\$64,615.50	\$4,935,384.00	\$0.00
02-00-8600	ARCHITECT FEES & MISC	\$2,008,000.00	\$0.00	\$4,100,000.00	\$0.00
02-00-8605	DEMOLITION-2	\$0.00	\$0.00	\$2,000,000.00	\$0.00
02-00-8610	FURNISHINGS-2	\$0.00	\$0.00	\$1,000,000.00	\$0.00
<u> </u>	TOTAL	\$20,008,000.00	\$4.464,908.77	\$58,343,090.00	\$0.00

Revenue		2023 Budget	2023 Activity	2024 Budget	2025 Budget \$100.00
)4-06-4025	JURY DONATIONS	\$100.00	\$365.00	\$100.00 \$100.00	\$100.00
4-06-4030	CO CLK LEGAL SERV	\$200.00	\$60.00	\$100.00	\$100.00
4-06-4035	CO CLK JUD CIVIL	\$600.00	\$0.00 \$0.00	\$500.00	\$100.00
4-06-4040	DIST CLK JUD FAMILY	\$1,000.00	\$527.16	\$1,000.00	\$500.00
1-06-4046	DIST CLK JUD CIVIL	\$2,500.00		\$1,000.00	\$500.00
1-06-4106	FAILURE TO APPEAR	\$2,000.00	\$670.75 \$0.00	\$100.00	\$100.00
4-06-4111	JUD FD CRIMINAL	\$500.00	1	\$200.00	\$100.00
4-06-4121	TIME PAYMENT	\$200.00	\$192.00 \$726.64	\$500.00	\$1,000.00
4-06-4130	JUDICIAL SUPPORT CIVIL	\$500.00		\$100.00	\$0.00
4-06-4135	JUDICIAL SUPPORT CRIMINAL	\$0.00	\$0.00 \$589.68	\$1,500.00	\$1,000.00
4-06-4141	PRIOR MANDATORY/JURY REIMB	\$1,500.00	\$0.00	\$500.00	\$100.00
4-06-4145	DNA	\$500.00	\$672.50	\$1,000.00	\$1,000.00
4-06-4301	MARRIAGE LICENSE FEE	\$1,000.00 \$500.00	\$0.00	\$500.00	\$100.00
4-06-4304	DRUG PROGRAM FEE	\$500.00	\$0.00	\$500.00	\$100.00
4-06-4305	SEXUAL ASSAULT FEE	\$500.00	\$430.00	\$500.00	\$500.00
4-06-4306	APPELLATE JUDICIAL FEES	\$500.00	\$729.00	\$1,000.00	\$1,000.00
4-06-4309	EMS FEES	\$2,000.00	\$1,260.98	\$1,500.00	\$1,000.00
4-06-4310	PEACE OFFICER FEE	\$1,000.00	\$353.60	\$500.00	\$500.00
4-06-4313	ELECTRONIC FILING FEE		\$15.00	\$100.00	\$100.00
4-06-4314	TRUANCY FEE	\$0.00 \$2,000.00	\$1,350.00	\$2.000.00	\$1,000.00
4-06-4320	BAIL BOND	\$2,000.00	\$1,350.00	\$100.00	\$50.00
1-06-4325	MISCELLANEOUS		\$134.91	\$500.00	\$500.00
4-06-4330	DIST CLK LEGAL SERVICE	\$1,000.00 \$10.000.00	\$13,359.18	\$12,000.00	\$10,000.00
4-06-4349	STATE TRAFFIC FINE - NEW	\$10,000.00	\$1,866.51	\$2,000.00	\$2,000.00
4-06-4350	STATE TRAFFIC FINE - OLD	\$2,000.00	\$31.948.50	\$20,000.00	\$20,000.00
4-06-4351	MOTOR CARRIER FINES		\$31,231.73	\$25,000.00	\$25,000.00
4-06-4600	CCC 2020	\$20,000.00	\$31,231.73	\$100.00	\$100.00
4-06-4601	CCC 01-03	\$100.00	\$1,335.00	\$1,000.00	\$1,000.00
1-06-4603	COUNTY DISPUTE RESOLUTION	\$1,000.00	\$2,046.00	\$2,000.00	\$2,000.00
4-06-4605	STATE CONSOLIDATED CIVIL FEE	\$200.00	\$2,049.00	\$2,500.00	\$1,500.00
4-06-4610	CCC 04 FRWD	\$5,000.00	\$2,049.02	\$300.00	\$300.00
4-06-4611	BIRTH CERTIFICATES	\$300.00 \$500.00	\$60.00	\$100.00	\$100.00
4-06-4620	SB42-TRAINING TOTAL	\$77,900.00	\$92,595.02	\$78,900.00	\$71,550.00

xpense		2023 Budget	2023 Activity	2024 Budget	2025 Budget
4-00-7011	CO CLK JUDICIAL CIVIL	\$600.00	\$0.00	\$100.00	\$100.00
4-00-7012	CO CLK LEGAL SERVICE	\$200.00	\$0.00	\$100.00	\$100.00
4-00-7013	DNA	\$500.00	\$0.00	\$500.00	\$100.00
4-00-7015					**************************************
	DIST CLK JUDICIAL CIVIL	\$2,500.00	\$527.16	\$1,000.00	\$500.00
	DIST CLK JUDICIAL CIVIL DIST CLK JUDICIAL FAMILY	\$1,000.00	\$0.00	\$500.00	\$100.00
4-00-7016 4-00-7017	DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE	\$1,000.00 \$1,000.00	\$0.00 \$134.91	\$500.00 \$500.00	\$100.00 \$500.00
4-00-7016 4-00-7017	DIST CLK JUDICIAL FAMILY	\$1,000.00 \$1,000.00 \$500.00	\$0.00 \$134.91 \$0.00	\$500.00 \$500.00 \$100.00	\$100.00 \$500.00 \$100.00
4-00-7016 4-00-7017 4-00-7120	DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL	\$1,000.00 \$1,000.00 \$500.00 \$500.00	\$0.00 \$134.91 \$0.00 \$726.64	\$500.00 \$500.00 \$100.00 \$500.00	\$100.00 \$500.00 \$100.00 \$1,000.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121	DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL	\$1,000.00 \$1,000.00 \$500.00 \$500.00 \$0.00	\$0.00 \$134.91 \$0.00 \$726.64 \$0.00	\$500.00 \$500.00 \$100.00 \$500.00 \$100.00	\$100.00 \$500.00 \$100.00 \$1,000.00 \$0.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7122	DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS	\$1,000.00 \$1,000.00 \$500.00 \$500.00 \$0.00 \$100.00	\$0.00 \$134.91 \$0.00 \$726.64 \$0.00 \$365.00	\$500.00 \$500.00 \$100.00 \$500.00 \$100.00 \$100.00	\$100.00 \$500.00 \$100.00 \$1,000.00 \$0.00 \$100.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7122 4-00-7123	DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL	\$1,000.00 \$1,000.00 \$500.00 \$500.00 \$0.00 \$100.00 \$500.00	\$0.00 \$134.91 \$0.00 \$726.64 \$0.00 \$365.00 \$430.00	\$500.00 \$500.00 \$100.00 \$500.00 \$100.00 \$100.00 \$500.00	\$100.00 \$500.00 \$100.00 \$1,000.00 \$0.00 \$100.00 \$500.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7122 4-00-7123 4-00-7860	DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS	\$1,000.00 \$1,000.00 \$500.00 \$500.00 \$0.00 \$100.00 \$590.00 \$2,000.00	\$0.00 \$134.91 \$0.00 \$726.64 \$0.00 \$365.00 \$430.00 \$1,560.00	\$500.00 \$500.00 \$100.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00	\$100.00 \$500.00 \$100.00 \$1,000.00 \$0.00 \$100.00 \$500.00 \$1,000.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7122 4-00-7123 4-00-7860 4-00-7862	DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS APPELLATE JUDICIAL FEES	\$1,000.00 \$1,000.00 \$500.00 \$500.00 \$1,000 \$1,000 \$1,000 \$2,000.00 \$300.00	\$0.00 \$134.91 \$0.00 \$726.64 \$0.00 \$365.00 \$430.00 \$1,560.00 \$225.00	\$500.00 \$500.00 \$100.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$300.00	\$100.00 \$500.00 \$100.00 \$1,000.00 \$0.00 \$100.00 \$500.00 \$1,000.00 \$300.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7122 4-00-7123 4-00-7860 4-00-7863 4-00-7865	DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE	\$1,000.00 \$1,000.00 \$500.00 \$500.00 \$1,000 \$1,000 \$500.00 \$2,000.00 \$300.00 \$500.00	\$0.00 \$134.91 \$0.00 \$726.64 \$0.00 \$365.00 \$430.00 \$1,560.00 \$225.00 \$729.00	\$500.00 \$500.00 \$100.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$300.00	\$100.00 \$500.00 \$100.00 \$1,000.00 \$0.00 \$100.00 \$500.00 \$1,000.00 \$300.00
1-00-7016 1-00-7017 1-00-7120 1-00-7121 1-00-7122 1-00-7123 1-00-7860 1-00-7862 1-00-7865 1-00-7865 1-00-7866	DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE	\$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$500.00 \$2,000.00 \$300.00 \$500.00 \$1,000.00	\$0.00 \$134.91 \$0.00 \$726.64 \$0.00 \$365.00 \$430.00 \$1,560.00 \$225.00 \$729.00 \$353.60	\$500.00 \$500.00 \$100.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$300.00 \$1,000.00	\$100.00 \$500.00 \$100.00 \$1,000.00 \$0.00 \$100.00 \$500.00 \$1,000.00 \$300.00 \$1,000.00
1-00-7016 1-00-7017 1-00-7120 1-00-7121 1-00-7122 1-00-7123 1-00-7860 1-00-7862 1-00-7865 1-00-7865 1-00-7866	DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE PRIOR MANDATORY-JURY REIMB	\$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$500.00 \$2,000.00 \$300.00 \$500.00 \$1,000.00 \$1,500.00	\$0.00 \$134.91 \$0.00 \$726.64 \$0.00 \$365.00 \$430.00 \$1,560.00 \$225.00 \$729.00 \$353.60 \$589.68	\$500.00 \$500.00 \$100.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$300.00 \$1,000.00 \$500.00	\$100.00 \$500.00 \$1,000.00 \$1,000.00 \$0.00 \$100.00 \$500.00 \$1,000.00 \$300.00 \$1,000.00 \$1,000.00
1-00-7016 1-00-7017 1-00-7120 1-00-7121 1-00-7123 1-00-7860 1-00-7862 1-00-7863 1-00-7865 1-00-7869 1-00-7869 1-00-7870	DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE	\$1,000.00 \$1,000.00 \$500.00 \$500.00 \$0.00 \$100.00 \$500.00 \$2,000.00 \$300.00 \$500.00 \$1,000.00 \$1,000.00	\$0.00 \$134.91 \$0.00 \$726.64 \$0.00 \$365.00 \$430.00 \$1,560.00 \$225.00 \$729.00 \$353.60 \$589.68 \$672.50	\$500.00 \$500.00 \$100.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$300.00 \$1,000.00 \$1,500.00	\$100.00 \$500.00 \$100.00 \$1,000.00 \$0.00 \$100.00 \$500.00 \$1,000.00 \$300.00 \$1,000.00 \$1,000.00 \$1,000.00
1-00-7016 1-00-7017 1-00-7120 1-00-7121 1-00-7122 1-00-7860 1-00-7863 1-00-7865 1-00-7866 1-00-7869 1-00-7870 1-00-7870	DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE	\$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$100.00 \$500.00 \$2,000.00 \$300.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00	\$0.00 \$134.91 \$0.00 \$726.64 \$0.00 \$365.00 \$430.00 \$1,560.00 \$225.00 \$729.00 \$353.60 \$589.68 \$672.50 \$1,260.98	\$500.00 \$500.00 \$100.00 \$500.00 \$100.00 \$100.00 \$2,000.00 \$300.00 \$1,000.00 \$500.00 \$1,500.00 \$1,500.00	\$100.00 \$500.00 \$100.00 \$1,000.00 \$0.00 \$100.00 \$500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00
1-00-7016 1-00-7017 1-00-7120 1-00-7121 1-00-7122 1-00-7860 1-00-7862 1-00-7865 1-00-7866 1-00-7869 1-00-7870 1-00-7872 1-00-7874	DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE	\$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$100.00 \$500.00 \$2,000.00 \$300.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00	\$0.00 \$134.91 \$0.00 \$726.64 \$0.00 \$365.00 \$430.00 \$1,560.00 \$729.00 \$729.00 \$353.60 \$589.68 \$672.50 \$1,260.98 \$0.00	\$500.00 \$500.00 \$100.00 \$500.00 \$100.00 \$100.00 \$2,000.00 \$300.00 \$1,000.00 \$1,500.00 \$1,500.00 \$1,500.00	\$100.00 \$500.00 \$100.00 \$1,000.00 \$0.00 \$100.00 \$500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00
1-00-7016 1-00-7017 1-00-7120 1-00-7121 1-00-7122 1-00-7860 1-00-7862 1-00-7865 1-00-7869 1-00-7870 1-00-7872 1-00-7874 1-00-7875	DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE	\$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$500.00 \$2,000.00 \$300.00 \$1,000.00 \$1,500.00 \$1,000.00 \$2,000.00 \$500.00	\$0.00 \$134.91 \$0.00 \$726.64 \$0.00 \$365.00 \$430.00 \$1,560.00 \$729.00 \$729.00 \$589.68 \$672.50 \$1,260.98 \$0.00	\$500.00 \$500.00 \$100.00 \$500.00 \$100.00 \$100.00 \$2,000.00 \$300.00 \$1,000.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00	\$100.00 \$500.00 \$100.00 \$1,000.00 \$0.00 \$1,000.00 \$500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00
1-00-7016 1-00-7017 1-00-7120 1-00-7121 1-00-7123 1-00-7860 1-00-7862 1-00-7865 1-00-7869 1-00-7870 1-00-7870 1-00-7874 1-00-7875 1-00-7878	DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM	\$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$500.00 \$2,000.00 \$300.00 \$1,000.00 \$1,500.00 \$1,000.00 \$500.00 \$500.00 \$500.00	\$0.00 \$134.91 \$0.00 \$726.64 \$0.00 \$365.00 \$430.00 \$1,560.00 \$729.00 \$729.00 \$353.60 \$589.68 \$672.50 \$1,260.98 \$0.00	\$500.00 \$500.00 \$100.00 \$500.00 \$100.00 \$100.00 \$2,000.00 \$300.00 \$1,000.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00	\$100.00 \$500.00 \$100.00 \$1,000.00 \$0.00 \$1,000.00 \$500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00
1-00-7016 1-00-7017 1-00-7120 1-00-7121 1-00-7123 1-00-7860 1-00-7863 1-00-7865 1-00-7869 1-00-7870 1-00-7872 1-00-7878 1-00-7879	DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW	\$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$500.00 \$2,000.00 \$300.00 \$1,000.00 \$1,000.00 \$500.00 \$2,000.00 \$1,000.00 \$500.00 \$500.00 \$1,000.00 \$1,000.00	\$0.00 \$134.91 \$0.00 \$726.64 \$0.00 \$365.00 \$430.00 \$1,560.00 \$225.00 \$729.00 \$353.60 \$589.68 \$672.50 \$1,260.98 \$0.00 \$0.00	\$500.00 \$500.00 \$100.00 \$500.00 \$100.00 \$100.00 \$2,000.00 \$300.00 \$1,000.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00	\$100.00 \$500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00
1-00-7016 1-00-7017 1-00-7120 1-00-7121 1-00-7123 1-00-7860 1-00-7863 1-00-7865 1-00-7869 1-00-7870 1-00-7872 1-00-7878 1-00-7879 1-00-7879 1-00-7880	DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW STATE TRAFFIC FINE OLD	\$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$1,000.00 \$1,500.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00	\$0.00 \$134.91 \$0.00 \$726.64 \$0.00 \$365.00 \$430.00 \$1,560.00 \$225.00 \$729.00 \$353.60 \$589.68 \$672.50 \$1,260.98 \$0.00 \$0.00 \$13,359.18 \$1,866.51	\$500.00 \$500.00 \$100.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$300.00 \$1,000.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,000.00 \$2,000.00	\$100.00 \$500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00
1-00-7016 1-00-7017 1-00-7120 1-00-7121 1-00-7123 1-00-7860 1-00-7863 1-00-7865 1-00-7869 1-00-7870 1-00-7872 1-00-7878 1-00-7879 1-00-7879 1-00-7879 1-00-7880 1-00-7880 1-00-78915	DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW STATE TRAFFIC FINE OLD FAILURE TO APPEAR	\$1,000.00 \$1,000.00 \$500.00 \$500.00 \$100.00 \$100.00 \$2,000.00 \$300.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00	\$0.00 \$134.91 \$0.00 \$726.64 \$0.00 \$365.00 \$430.00 \$1,560.00 \$225.00 \$729.00 \$353.60 \$589.68 \$672.50 \$1,260.98 \$0.00 \$0.00 \$13,359.18 \$1,866.51 \$670.75	\$500.00 \$500.00 \$100.00 \$500.00 \$100.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$1,000.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	\$100.00 \$500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$100.00 \$100.00 \$100.00 \$100.00
1-00-7016 1-00-7017 1-00-7120 1-00-7121 1-00-7123 1-00-7860 1-00-7862 1-00-7865 1-00-7865 1-00-7869 1-00-7872 1-00-7872 1-00-7874 1-00-7878 1-00-7878 1-00-7878 1-00-7878 1-00-7878 1-00-7878 1-00-7879 1-00-7879 1-00-7880 1-00-7915 1-00-8047	DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW STATE TRAFFIC FINE OLD FAILURE TO APPEAR CCC 2020	\$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$100.00 \$2,000.00 \$500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00	\$0.00 \$134.91 \$0.00 \$726.64 \$0.00 \$365.00 \$430.00 \$1,560.00 \$225.00 \$729.00 \$353.60 \$589.68 \$672.50 \$1,260.98 \$0.00 \$0.00 \$1,359.18 \$1,866.51 \$670.75	\$500.00 \$500.00 \$100.00 \$500.00 \$100.00 \$100.00 \$500.00 \$2,000.00 \$300.00 \$1,000.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,000.00 \$2,000.00 \$2,000.00	\$100.00 \$500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$100.00 \$100.00 \$100.00 \$2,000.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7121 4-00-7123 4-00-7862 4-00-7863 4-00-7865 4-00-7865 4-00-7869 4-00-7870 4-00-7870 4-00-7874 4-00-7875 4-00-7875 4-00-7878 4-00-7878 4-00-7879 4-00-7879 4-00-7815 4-00-7915 4-00-8047 4-00-8048	DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW STATE TRAFFIC FINE OLD FAILURE TO APPEAR CCC 2020 CCC 01-03	\$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$100.00 \$2,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$500.00 \$1,000.00 \$500.00 \$2,000.00 \$500.00 \$2,000.00 \$2,000.00 \$1,000.00 \$1,000.00	\$0.00 \$134.91 \$0.00 \$726.64 \$0.00 \$365.00 \$430.00 \$1,560.00 \$225.00 \$729.00 \$353.60 \$589.68 \$672.50 \$1,260.98 \$0.00 \$0.00 \$1,359.18 \$1,866.51 \$670.75 \$31,498.73 \$186.00	\$500.00 \$500.00 \$100.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$300.00 \$1,000.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	\$100.00 \$500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00
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4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7123 4-00-7862 4-00-7863 4-00-7865 4-00-7865 4-00-7869 4-00-7870 4-00-7872 4-00-7874 4-00-7875 4-00-7878 4-00-7878 4-00-7879 4-00-7880 4-00-7880 4-00-7898 4-00-7895 4-00-7895 4-00-7895 4-00-7895 4-00-7895 4-00-8049 4-00-8049	DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW STATE TRAFFIC FINE OLD FAILURE TO APPEAR CCC 2020 CCC 01-03 CCC 04 FRWD COUNTY DISPUTE RESOLUTION	\$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$1,000.00 \$1,000.00 \$500.00 \$1,000.00 \$2,000.00 \$500.00 \$2,000.00 \$2,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00	\$0.00 \$134.91 \$0.00 \$726.64 \$0.00 \$365.00 \$430.00 \$1,560.00 \$225.00 \$729.00 \$353.60 \$589.68 \$672.50 \$1,260.98 \$0.00 \$0.00 \$13,359.18 \$1,866.51 \$670.75 \$31,498.73 \$186.00 \$2,049.02 \$1,335.00	\$500.00 \$500.00 \$100.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$300.00 \$1,000.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,000.00 \$500.00 \$100.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00	\$100.00 \$500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$100.00 \$100.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00
4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7123 4-00-7862 4-00-7863 4-00-7865 4-00-7865 4-00-7869 4-00-7870 4-00-7872 4-00-7874 4-00-7875 4-00-7878 4-00-7878 4-00-7879 4-00-7880 4-00-7880 4-00-7898 4-00-7895 4-00-7895 4-00-7895 4-00-7895 4-00-7895 4-00-8049 4-00-8049	DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE ELECTRONIC FILING FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW STATE TRAFFIC FINE OLD FAILURE TO APPEAR CCC 2020 CCC 01-03 CCC 04 FRWD COUNTY DISPUTE RESOLUTION MISCELLANEOUS	\$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$300.00 \$1,000.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$10,000.00 \$2,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00	\$0.00 \$134.91 \$0.00 \$726.64 \$0.00 \$365.00 \$430.00 \$1,560.00 \$225.00 \$729.00 \$353.60 \$589.68 \$672.50 \$1,260.98 \$0.00 \$0.00 \$0.00 \$13,359.18 \$1,866.51 \$670.75 \$31,498.73 \$186.00 \$2,049.02 \$1,335.00 \$5.86	\$500.00 \$500.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$300.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,000.00 \$500.00 \$1,000.00 \$2,000.00 \$1,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	\$100.00 \$500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$100.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00
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4-00-7016 4-00-7017 4-00-7120 4-00-7121 4-00-7122 4-00-7123 4-00-7860 4-00-7863 4-00-7865 4-00-7865 4-00-7869 4-00-7870 4-00-7872 4-00-7875 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-7879 4-00-8049 4-00-8049 4-00-8049 4-00-8050 4-00-8600 4-00-8602 4-00-8622 4-00-8915	DIST CLK JUDICIAL FAMILY DIST CLK LEGAL SERVICE JUDICIAL FD CRIMINAL JUDICIAL SUPPORT CIVIL JUDICIAL SUPPORT CRIMINAL JURY DONATIONS APPELLATE JUDICIAL FEES BAIL BOND FEE BIRTH CERTIFICATE FEES E M S FEE PRIOR MANDATORY-JURY REIMB MARRIAGE LICENSE FEE PEACE OFFICER FEE SEXUAL ASSAULT FEE TRUANCY FEE DRUG PROGRAM STATE TRAFFIC FINE - NEW STATE TRAFFIC FINE OLD FAILURE TO APPEAR CCC 2020 CCC 01-03 CCC 04 FRWD COUNTY DISPUTE RESOLUTION MISCELLANEOUS SB42-TRAINING	\$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$2,000.00 \$300.00 \$1,000.00 \$1,000.00 \$1,000.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00	\$0.00 \$134.91 \$0.00 \$726.64 \$0.00 \$365.00 \$430.00 \$1,560.00 \$225.00 \$729.00 \$353.60 \$589.68 \$672.50 \$1,260.98 \$0.00 \$0.00 \$0.00 \$13,359.18 \$1,866.51 \$670.75 \$31,498.73 \$186.00 \$2,049.02 \$1,335.00 \$5.86 \$60.00	\$500.00 \$500.00 \$100.00 \$100.00 \$100.00 \$100.00 \$2,000.00 \$300.00 \$1,000.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,500.00 \$1,000.00 \$500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	\$100.00 \$500.00 \$100.00 \$1,000.00 \$0.00 \$100.00 \$500.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$25,000.00 \$500.00 \$1,000.00

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Revenue		2023 Budget	2023 Activity	2024 Budget	2025 Budget
05-06-4016 MISCELLANEOUS		\$100.00	\$0.00	\$100.00	\$100.00
	TOTAL	\$100.00	\$0.00	\$100.00	\$100.00
Expense		2023 Budget	2023 Activity	2024 Budget	2025 Budget
05-00-8600 MISCELLANEOUS	T I	\$100.00	\$0.00	\$100.00	\$100.00
	TOTAL'	\$100.00	\$0.00	\$100.00	\$100.00

Fund: 06 -	Ι Δ\Λ/	FNFO	ROEMENT	FDUCATIO	N
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Revenue			2023 Budget	2023 Activity	2024 Budget	2025 Budget
06-06-4022	UPTON COUNTY SHERIFF		\$1,800.00	\$1,491.87	\$1,800.00	\$2,000.00
06-06-4023	CONSTABLE		\$700.00	\$564.76	\$700.00	\$1,000.00
	TO	JATC	\$2,500.00	\$2,056.63	\$2,500.00	\$3,000.00
Expense			2023 Budget	2023 Activity	2024 Budget	2025 Budget
Expense 06-00-7815	SHERIFF TRAVEL	1	2023 Budget \$1,500.00	2023 Activity \$2,384.40	2024 Budget \$1,500.00	2025 Budget \$2,000.00
	SHERIFF TRAVEL CONSTABLE TRAVEL					
06-00-7815			\$1,500.00	\$2,384.40	\$1,500.00	\$2,000.00

Fund: 07 - COUNTY SPECIALTY COURT

Revenue			2023 Budget	2023 Activity	2024 Budget	2025 Budget
07-06-4200	JUSTICE OF PEACE		\$500.00	\$0.00	\$500.00	\$100.00
07-06-4315	CLERK'S FEE		\$500.00	\$544.00	\$500.00	\$500.00
		TOTAL	\$1,000.00	\$544.00	\$1,000.00	\$600.00
Expense			2023 Budget	2023 Activity	2024 Budget	2025 Budget
07-00-8600	MISCELLANEOUS		\$1,000.00	\$0.00	\$1,000.00	\$600.00
L		TOTAL	\$1,000.00	\$0.00	\$1,000.00	\$600.00

Fund: 08 - TRUANCY PREVENTION & DIVERSION FUND

Revenue		2023 Budget	2023 Activity	2024 Budget	2025 Budget
08-06-4600 JUV CASE MGR		\$1,000.00	\$2,235.74	\$1,000.00	\$1,000.00
	TOTAL	\$1,000.00	\$2,235.74	\$1,000.00	\$1,000.00
Expense		2023 Budget	2023 Activity	2024 Budget	2025 Budget
Expense 08-00-8600 MISCELLANEOUS		2023 Budget \$1,000.00	2023 Activity \$153.68	2024 Budget \$1,000.00	2025 Budget \$1,000.00 \$1,000.00

Fund: 09 - HAVA GRANT

Revenue		2023 Budget	2023 Activity	2024 Budget	2025 Budget
09-06-4028	GRANT REVENUE	\$0.00	\$0.00	\$0.00	\$0.00
09-06-4500	INTEREST	\$0.00	\$880.12	\$0.00	\$0.00
L	TO	TAL \$0.00	\$880.12	\$0.00	\$0.00

Expense		2023 Budget	2023 Activity	2024 Budget	2025 Budget
09-00-8714 ELECTION SECURITY		\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL	\$0.00	\$0.00	\$0.00	\$0.00

Fund: 10 - AMERICAN RESCUE PLAN 2021

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Revenue			2023 Budget	2023 Activity	2024 Budget	2025 Budget
10-06-4028	GRANT REVENUE		\$0.00	\$379,484.39	\$0.00	\$0.00
10-06-4500	INTEREST		\$0.00	\$9,044.46	\$0.00	\$0.00
<u> </u>		TOTAL	\$0.00	\$388,528.85	\$0.00	\$0.00
Expense			2023 Budget	2023 Activity	2024 Budget	2025 Budget
10-00-4600	MISCELLANEOUS		-\$150,000.00	\$65,427.30	\$0.00	\$0.00
10-00-7002	HAZARD PAY		\$0.00	\$329,523.71	\$0.00	\$0.00
		TOTAL	-\$150,000.00	\$394,951.01	\$0.00	\$0.00

Fund: 12 - INTEREST/SINKING FUND

Revenue		2023 Budget	2023 Activity	2024 Budget	2025 Budget
12-06-4100	AD VALOREM TAX	\$7,073,579.08	\$6,656,266.46	\$11,626,459.09	\$11,652,317.00
12-06-4500	INTEREST	\$1,000.00	\$46,540.94	\$10,000.00	\$10,000.00
12-06-4600	MISCELLANEOUS	\$0.00	\$5,910.48	\$0.00	\$0.00
12-06-4776	TAX NOTE COLLECTION	\$0.00	\$0.00	\$0.00	\$0.00
L	TOTAL	\$7,074,579,08	\$6 708 717 88	\$11,636,459,09	\$11,662,317,00

Expense		2023 Budget	2023 Activity	2024 Budget	2025 Budget
12-00-8901	PRINCIPAL PAYMENT	\$6,932,107.50	\$6,854,137.09	\$11,386,512.00	\$9,390,000.00
12-00-8902	IINTEREST ON DEBT	\$0.00	\$0.00	\$0.00	\$2,001,750.00
12-00-8903	DEBT SERVICE FEES	\$142,471.58	\$0.00	\$249,947.09	\$1,200.00

TOTAL \$7,074.579.08 \$6,854,137.09 \$11,636,459.09 \$11,392,950.00

Fund: 14 - BUILDING FLEET FUND

Revenue		2023 Budget	2023 Activity	2024 Budget	2025 Budget
14-06-4500	INTEREST	\$2,000.00	\$348,966.00	\$25,000.00	\$25,000.00
14-06-4600	MISCELLANEOUS	\$25,000.00	\$95,386.52	\$40,000.00	\$25,000.00
14-06-4750	INSURANCE RECOVERY	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00
14-06-4775	TRANSFER FROM GEN FUND	\$2,614,204.78	\$2,614,204.78	\$400,000.00	\$3,293,689.84
<u> </u>	TOTAL	\$2,691,204.78	\$3,058,557.30	\$515,000.00	\$3,393,689.84
Expense		2023 Budget	2023 Activity	2024 Budget	2025 Budget
14-00-7518	FLEET DAMAGE	\$100,000.00	\$18,909.17	\$50,000.00	\$100,000.00
14-00-7535	BUILDING DAMAGE	\$200,000.00	\$19,675.45	\$100,000.00	\$200,000.00
14-00-8110	DETENTION FACILITY	\$50,000.00	\$141,738.00	\$0.00	\$50,000.00
14-00-9021	NEW OR RESTORED BUILDINGS	\$2,241,204.78	\$1,831,189.28	\$1,250,000.00	\$500,000.00
14-00-9041	EQUIPMENT REPLACE & REPAIR	\$100,000.00	\$0.00	\$50,100.00	\$100,000.00
14-00-9045	INFRASTRUCTURE	\$0.00	\$0.00	\$0.00	\$100,000.00
<u> </u>	TOTAL	\$2,691,204.78	\$2,011,511.90	\$1,450,100.00	\$1,050,000.00

Fund: 15 - EMPLOYEES' BENEFIT TRUST

Revenue		2023 Budget	2023 Activity	2024 Budget	2025 Budget
15-06-4016	MISCELLANEOUS	\$50,000.00	\$584,582.62	\$50,000.00	\$50,000.00
15-06-4021	DEPENDENT HEALTH INSURANCE	\$100,000.00	\$117,993.00	\$100,000.00	\$100,000.00
15-06-4031	UPTON COUNTY FUND	\$3,500,000.00	\$3,500,000.00	\$1,000,000.00	\$2,500,000.00
15-06-4047	UPTON REAGAN JUV PROB FD	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00
15-06-4500	INTEREST	\$1,000.00	\$223,109.95	\$20,000.00	\$20,000.00
	TOTAL	\$3,661,000,00	\$4 425 685 57	\$1,180,000.00	\$2,680,000.00

Expense	2023 Budget	2023 Activity	2024 Budget	2025 Budget
15-00-7311 ADMINISTRATION & INS	\$900,000.00	\$721,142.81	\$800,000.00	\$800,000.00
15-00-8600 MISCELLANEOUS	\$100,000.00	\$67,050.00	\$70,000.00	\$100,000.00
15-00-8630 MEDICAL CLAIMS	\$2,661,000.00	\$2,057,976.69	\$1,700,000.00	\$1,780,000.00
ΤΟΤΔΙ	\$3,661,000,00	\$2,846,169,50	\$2,570,000,00	\$2,680,000,00

Fund: 16 - ATTORNEY ADMIN FUND

Revenue		2023 Budget	2023 Activity	2024 Budget	2025 Budget
16-06-4139	COUNTY ATTORNEY	\$500.00	\$0.00	\$500.00	\$500.00
	TOTAL	\$500.00	\$0.00	\$500.00	\$500.00
Expense		2023 Budget	2023 Activity	2024 Budget	2025 Budget
16-00-8018	OFFICE EXPENSES-CO. ATTORNEY	\$500.00	\$0.00	\$500.00	\$500.00
110-00-0010	JUPPICE EXPENSES-CO. ATTORNET	Ψ300.00	Ψ0.00	\$	1 4000.00

Eund: 19	CLEDKIS	PECORD	MANAGE	MENT FUND
- FIIDO: 18 -	LIFRE	KELUKU	WANAGE	VICINI FUND

Revenue		2023 Budget	2023 Activity	2024 Budget	2025 Budget
18-06-4315	CLERK'S FEE	\$30,000.00	\$35,803.90	\$30,000.00	\$30,000.00
18-06-4900	GENERAL FUND TRANSFER	\$0.00	\$0.00	\$35,000.00	\$35,000.00
	TOTAL	\$30,000.00	\$35,803.90	\$65,000.00	\$65,000.00
Expense		2023 Budget	2023 Activity	2024 Budget	2025 Budget
18-00-8600	MISCELLANEOUS	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
18-00-9040	EQUIPMENT/IMAGING	\$25,000.00	\$33,788.50	\$60,000.00	\$60,000.00
	TOTAL	\$30,000.00	\$33,788.50	\$65,000.00	\$65,000.00

Fund:	19 -	SHER	IFF'S	ALICT	ION	FUND

Revenue		2023 Budget	2023 Activity	2024 Budget	2025 Budget
19-06-4005	AUCTION REVENUE	\$0.00	\$0.00	\$0.00	\$0.00
<u> </u>	TOTAL	\$0.00	\$0.00	\$0.00	\$0.00
Expense		2023 Budget	2023 Activity	2024 Budget	2025 Budget
19-00-8624	MISCELLANEOUS LAW ENFORCE	\$0.00	\$0.00	\$0.00	\$0.00
L	TOTAL	\$0.00	\$0.00	\$0.00	\$0.00

Fund: 20	SHERIFF'S	CACH	POND	TDIICT
- HUDO: 2U -	SHEKIEE'S	LASH	BUNNI	181151

Revenue		2023 Budget	2023 Activity	2024 Budget	2025 Budget
20-06-4010 CASH BONDS		\$20,000.00	\$7,004.00	\$20,000.00	\$20,000.00
kannan ayan ayan ayan ayan ayan ayan aya	TOTAL	\$20,000.00	\$7,004.00	\$20,000.00	\$20,000.00
Expense		2023 Budget	2023 Activity	2024 Budget	2025 Budget
20-00-8900 BOND PAYMENTS		\$20,000.00	\$2,504.00	\$20,000.00	\$20,000.00
	TOTAL	\$20,000.00	\$2,504.00	\$20,000.00	\$20,000.00

Fund: 22 -	RECORDS	MGT/PRES	SERVATION

Revenue			2023 Budget	2023 Activity	2024 Budget	2025 Budget
22-06-4505	CLERK		\$3,000.00	\$3,934.00	\$3,000.00	\$3,000.00
		TOTAL	\$3,000.00	\$3,934.00	\$3,000.00	\$3,000.00
Expense			2023 Budget	2023 Activity	2024 Budget	2025 Budget
22-00-8083	RECORD MANAGEMENT		\$3,000.00	\$0.00	\$3,000.00	\$3,000.00

Fund: 24 - SHERIFF'S SEIZURE FUND

Revenue		2023 Budget	2023 Activity	2024 Budget	2025 Budget
24-06-4900	UPTON COUNTY SHERIFF	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
<u> </u>	TOTAL	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Expense		2023 Budget	2023 Activity	2024 Budget	2025 Budget
24-00-7811	MISC LAW ENFORCEMENT	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Liiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii	TOTAL	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00

Fund: 25 - SECURITY FEE

Revenue		2023 Budget	2023 Activity	2024 Budget	2025 Budget
25-06-4200	JUSTICE OF PEACE	\$4,000.00	\$2,275.50	\$4,000.00	\$2,500.00
25-06-4315	CLERK'S FEE	\$4,000.00	\$2,930.86	\$3,000.00	\$2,500.00
	TOTAL	\$8,000.00	\$5,206.36	\$7,000.00	\$5,000.00
Expense		2023 Budget	2023 Activity	2024 Budget	2025 Budget
25-00-8712	CONTINGENCY-SECURITY	\$8,000.00	\$0.00	\$7,000.00	\$5,000.00
	TOTAL	\$8,000.00	\$0.00	\$7,000.00	\$5,000.00

Fund: 26 - J	USTICES OF THE PEACE				
Revenue		2023 Budget	2023 Activity	2024 Budget	2025 Budget
26-06-4200	JUSTICE OF PEACE	\$200,000.00	\$174,646.43	\$200,000.00	\$200,000.00
	TOTAL	\$200,000.00	\$174,646.43	\$200,000.00	\$200,000.00
Expense		2023 Budget	2023 Activity	2024 Budget	2025 Budget
26-00-8074	JP TECHNOLOGY FUND	\$500.00	\$332.58	\$500.00	\$1,500.00
26-00-8600	MISCELLANEOUS	\$15,000.00	\$12,673.53	\$15,000.00	\$15,000.00
26-00-8610	UPTON COUNTY FUND	\$80,000.00	\$77,366.08	\$80,000.00	\$80,000.00
26-00-8611	STATE FUND	\$102,000.00	\$82,110.61	\$102,000.00	\$99,000.00
26-00-8631	UPTON COUNTY SECURITY FUND	\$500.00	\$375.20	\$500.00	\$2,500.00
26-00-8722	TERTIARY FUND	\$2,000.00	\$767.42	\$2,000.00	\$2,000.00
	TOTAL	\$200,000,00	\$173,625,42	\$200,000.00	\$200,000.00

Fund:	27 -	IP	TE	CHN	OGV	FIIND

Revenue			2023 Budget	2023 Activity	2024 Budget	2025 Budget
27-06-4200	JUSTICE OF PEACE		\$2,500.00	\$1,883.84	\$2,000.00	\$1,500.00
<u> </u>		TOTAL	\$2,500.00	\$1,883.84	\$2,000.00	\$1,500.00
Expense			2023 Budget	2023 Activity	2024 Budget	2025 Budget
27-00-8600	MISCELLANEOUS		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
07.00.0040	EQUIPMENT		\$1,500.00	\$0.00	\$1,000.00	\$500.00
27-00-9040	IEQUIPMENT	1	\$1,000.00	φυ.συ	Ψ1,000.00	+ + + + + + + + + + + + + + + + + + + +