HEMPHILL COUNTY PROPOSED BUDGET

2024-2025

FISCAL YEAR BEGINNING OCTOBER 1, 2024

The Following information is provided pursuant to the requirements of Section 111.004 of the Texas Local Government Code and Senate Bill 656.

This budget will raise less revenue from property taxes than last year by an amount of $911,845 which is a 13.14 percent decrease from last year's income. The property tax revenue to be raised from new property added to the tax roll this year is $9,080.34. (All income calculations are based on a 100% collection rate utilizing adjusted taxable values.)

- TAX RATES/100:

2023	General Fund	$0.3300
	Road & Bridge	0.1200
	Total	$0.45.00
2024	General Fund	$0.3800
	Road & Bridge	0.1500
(As required to fund Approved Budget.)	Total	$0.5200
2024 Total Income		$6,024,751

Tax Rate	0.5300
No-New-Revenue Tax Rate	0.620456
Voter-Approval Tax Rate	0.642469
De Minimus Rate ($500,000 increase)	0.664438

- OUTSTANDING DEBT OBLIGATIONS

2023-2024	None
2024-2025	None

CASH ON HAND AND INVESTMENTS AS OF 6-30-2024

General Fund	$24,460,827.78
Road & Bridge	$ 6,230,721.63
Airport	$ 348,081.16
Other	$ 347,295.16

- The Budget includes a reduction to the County's fund balance of $991,717.00

- All fund balances are available for use as needed subject to approval by the Commissioners Court.

- ADJUSTED TAXABLE VALUES: (CERTIFIED)

2023	*M&O	$1,621,883,852
	*Road & Bridge	$1,624,554,202
2024	*M&O	$1,135,977,159
	*Road & Bridge	$1,138,692,349

- A summary of cash on hand, investments, income and expenses is available in the Treasurer's report filed each month with the Commissioners' Court records. For purposes of compiling this report, an interim June 30, 2024 report was utilized.

*Includes railroad rolling stock @ $8,264,016

HEMPHILL COUNTY
BUDGET
2024-2025

H.B. 1495
DISCLOSURE

Expenditures for Legislative and Administrative Activities

2023-2024 Current Budget	$0
2024-2025 Proposed Budget	$0

8-05-24 9:34 AM G/L BUDGET REPORT

BUDGET : 25-2024-2025 PB

FUND : 005 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
005-4-0000-0110	AD VALOREM TAXES	4,316,713.00CR
005-4-0000-0111	LESS:TRANSFER TO OTHER FUNDS	0.00
005-4-0000-0113	DELINQUENT TAXES	25,000.00CR
005-4-0000-0120	INTEREST	200,000.00CR
005-4-0000-0121	PEN&INT ON DEL TAX	20,000.00CR
005-4-0000-0122	RENDITION PENALTY	2,000.00CR
005-4-0000-0130	OIL & GAS ROYALTIES	2,000.00CR
005-4-0000-0131	CAMPING FEES	4,000.00CR
005-4-0000-0140	LAKE MARVIN R-V PARK	500.00CR
005-4-0000-0150	CISD ROAD IMPROVEMENTS	0.00
005-4-0000-0160	ST SUPPLEMENT/CO ATTY	25,666.00CR
005-4-0000-0180	TAX COLL/FEES OF OFFICE	35,000.00CR
005-4-0000-0185	CLERK FINES	12,000.00CR
005-4-0000-0190	CO/DIST CLK/FEES OF OFFICE	32,000.00CR
005-4-0000-0191	COURT REPORTER	500.00CR
005-4-0000-0192	COUNTY JURY	0.00
005-4-0000-0195	JP FINES	50,000.00CR
005-4-0000-0210	JUSTICE OF PEACE/FEES OF OFFIC	7,000.00CR
005-4-0000-0216	CEMETERY	4,000.00CR
005-4-0000-0217	TRANSFER IN (RESERVES)	1,029,812.00CR
005-4-0000-0220	EXHIBITION ROOM RENTAL	2,000.00CR
005-4-0000-0221	STATE/CO JUD SALARY SUPPLEMENT	25,200.00CR
005-4-0000-0223	STATE/JUV PROBATION SUPPLEMENT	103,460.00CR
005-4-0000-0224	31ST DIST/JUV PRO SUPPLEMENT	88,920.00CR
005-4-0000-0225	SOLID WASTE DISPOSAL FEE	12,000.00CR
005-4-0000-0240	LIBRARY MEMORIALS/DONATIONS	4,000.00CR
005-4-0000-0241	LIBRARY FEES	5,000.00CR
005-4-0000-0270	STATE SERVICE FEES	12,000.00CR
005-4-0000-0300	TXDOT GRANT	70,700.00CR
005-4-0000-0450	SHERIFF'S FEES	5,000.00CR
005-4-0000-0451	ROBERTS CO CONTRACT FEES	60,000.00CR
005-4-0000-0500	OTHER INCOME	50,000.00CR
005-4-0000-0505	PAVILLION RENTAL	5,000.00CR
005-4-0000-0510	PAYMENTS IN LIEU OF TAX	0.00
005-4-0000-0600	CARES ACT	0.00
005-4-0000-0610	AMERICAN RESCUE PLAN	196,009.00CR
005-4-0000-0620	SB22 GRANT-LAW	250,000.00CR
005-4-0000-0621	SB22 GRANT- CO ATTNY	100,000.00CR
	PAGE TOTAL:	6,755,480.00CR
	TOTAL:	6,755,480.00CR
	TOTAL REVENUES:	6,755,480.00CR

DEPT NO: 1002 GENERAL ASSISTANCE

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
005-5-1002-0110	TRANSFER-AIRPORT	10,000.00
005-5-1002-0111	SOIL & WATER CONSERVATION	5,000.00
005-5-1002-0113	COUNTY WIDE EQUIPMENT	1,000.00
005-5-1002-0114	L/MARVIN R-V PARK EXP	500.00
005-5-1002-0115	ALLISON FIRE DEPARTMENT	3,000.00
005-5-1002-0116	BRISCOE FIRE DEPARTMENT	5,000.00
005-5-1002-0117	GEM FIRE DEPARTMENT	7,000.00
005-5-1002-0118	MOBEETIE FIRE DEPARTMENT	3,000.00
005-5-1002-0119	DUES-OTHER	600.00
005-5-1002-0121	DISTRICT ATTORNEY OFFICE	50,000.00
005-5-1002-0123	HIGGINS FIRE DEPT.	4,000.00
005-5-1002-0124	MACHINE HIRE/CONT LABOR	12,000.00
005-5-1002-0126	LOCUST GROVE VFD	3,000.00
005-5-1002-0131	GIFTS	10,000.00
005-5-1002-0132	TELEPHONE	0.00
005-5-1002-0134	BONDS & INSURANCE	210,000.00
005-5-1002-0135	AUDIT	30,000.00
005-5-1002-0145	SWEETWATER CREEK FFASSOC.	500.00
005-5-1002-0146	EDC	15,000.00
005-5-1002-0147	FAMILY SERV CTR/TPMHA	2,000.00
005-5-1002-0149	EMERGENCY MANAGEMENT	2,000.00
005-5-1002-0150	EMERGENCY OVERTIME	11,000.00
005-5-1002-0158	APPRAISAL DISTRICT	195,000.00
005-5-1002-0160	COPY MACHINE EXPENSES	23,000.00
005-5-1002-0161	SURPLUS FOOD PROGRAM	2,500.00
005-5-1002-0162	DPS EXPENSES	6,000.00
005-5-1002-0163	JUVENILE PROBATION OFFICE	52,000.00
005-5-1002-0164	TRALEE CRISIS CENTER	1,000.00
005-5-1002-0165	ADULT PROBATION	3,500.00
005-5-1002-0172	PITNEY BOWES--POSTAGE	9,000.00
005-5-1002-0174	PRPC/DUES-PANCOM	2,400.00
005-5-1002-0175	PUBLIC FIREWORKS	3,500.00
005-5-1002-0178	ENGINEER/ARCHITECT/LEGAL	8,000.00
005-5-1002-0179	TRAINING/PCTS	3,000.00
005-5-1002-0182	LITIGATION	25,000.00
005-5-1002-0183	REPAIRS & MAINTENANCE/RODEO	5,000.00
005-5-1002-0206	RODENT CONTROL REVOLVING FUND	5,000.00
005-5-1002-0207	PATHOLOGIST	20,000.00
005-5-1002-0209	SEAL COATING RDS	120,000.00
005-5-1002-0210	CAN GOLF COURSE	8,000.00
005-5-1002-0212	RIVER VALLEY MUSEUM	30,000.00
005-5-1002-0213	HIGH PLAINS FOOD BANK	1,000.00
005-5-1002-0216	CITY OF CANADIAN	250,000.00
005-5-1002-0218	MURDER TRIALS	2,000.00
005-5-1002-0219	CANADIAN COMMUNITY CENTER	30,000.00
005-5-1002-0271	HISTORICAL COMMISSION	1,000.00
	PAGE TOTAL:	1,190,500.00

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
005-5-1002-0280	PANHANDLE COMMUNITY SERVICES	3,000.00
005-5-1002-0300	CARES ACT	0.00
005-5-1002-0310	AMERICAN RESCUE PLAN	196,009.00
	PAGE TOTAL:	199,009.00
	DEPT TOTAL:	1,389,509.00

DEPT NO: 1510 COUNTY & DISTRICT CLERK

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
005-5-1510-0082	OVERTIME	1,000.00
005-5-1510-0090	CO & DISTRICT CLK	64,263.00
005-5-1510-0094	DEPUTY CLERK-QUEZADA BACA	42,317.00
005-5-1510-0095	DEPUTY CLERK-ARTHUR	42,317.00
005-5-1510-0096	LONGEVITY	2,200.00
005-5-1510-0097	CHIEF DEPUTY CLERK-GANDARA	44,567.00
005-5-1510-0098	PART TIME- CLERK'S OFFICE	0.00
005-5-1510-0101	SOCIAL SECURITY/MEDICARE	15,000.00
005-5-1510-0102	RETIREMENT	15,900.00
005-5-1510-0103	GROUP TERM LIFE	300.00
005-5-1510-0104	GROUP INSURANCE	37,400.00
005-5-1510-0105	UNEMPLOYMENT INSURANCE	400.00
005-5-1510-0106	WORKERS' COMPENSATION	450.00
005-5-1510-0109	POSTAGE	1,500.00
005-5-1510-0112	TRAVEL	8,000.00
005-5-1510-0119	DUES & SUBSCRIPTIONS	600.00
005-5-1510-0132	TELEPHONE	0.00
005-5-1510-0142	SOFTWARE SUPPORT	30,000.00
005-5-1510-0183	OFFICE EQUIP. REPAIRS & MAIN.	4,000.00
005-5-1510-0188	OFFICE SUPPLIES	3,500.00
005-5-1510-0189	INVENTORY	4,500.00
005-5-1510-0510	CAPITAL OUTLAY	0.00
	PAGE TOTAL:	318,214.00
	DEPT TOTAL:	318,214.00

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 1520	COUNTY EXTENSION SERVICE	
005-5-1520-0082	OVERTIME	0.00
005-5-1520-0091	CEA-AG/A. HOLLOWAY	41,320.00
005-5-1520-0092	CEA-FCS/T. HOLLOWAY	41,320.00
005-5-1520-0096	LONGEVITY	2,600.00
005-5-1520-0097	CEA SECRETARY-KONING	44,567.00
005-5-1520-0098	PART-TIME SECRETARY	0.00
005-5-1520-0101	SOCIAL SECURITY/MEDICARE	10,000.00
005-5-1520-0102	RETIREMENT	3,700.00
005-5-1520-0103	GROUP TERM LIFE	70.00
005-5-1520-0104	GROUP INSURANCE	9,400.00
005-5-1520-0105	UNEMPLOYMENT INSURANCE	370.00
005-5-1520-0106	WORKERS' COMPENSATION	150.00
005-5-1520-0109	POSTAGE	1,250.00
005-5-1520-0112	TRAVEL/AG- A. HOLLOWAY	10,000.00
005-5-1520-0114	TRAVEL/FCS-T. HOLLOWAY	5,000.00
005-5-1520-0119	DUES & SUBSCRIPTIONS	2,500.00
005-5-1520-0122	FUEL & OIL	8,000.00
005-5-1520-0132	TELEPHONE	1,000.00
005-5-1520-0137	VEHICLE REPAIRS & MAINTENANCE	3,500.00
005-5-1520-0142	IT TECH SUPPORT	1,500.00
005-5-1520-0183	OFFICE EQUIP.REPAIRS & MAIN.	500.00
005-5-1520-0188	OFFICE SUPPLIES	1,500.00
005-5-1520-0189	INVENTORY/EQUIPMENT	2,000.00
005-5-1520-0201	COMPUTER SUPPLIES & MAINT.	800.00
005-5-1520-0202	STOCK SHOW	1,500.00
005-5-1520-0203	4-H FUND	1,000.00
005-5-1520-0204	TRAVEL-SECRETARY	500.00
005-5-1520-0205	4-H FARM PROJECTS & MAINT.	1,500.00
005-5-1520-0510	CAPITAL OUTLAY	0.00
	PAGE TOTAL:	195,547.00
	DEPT TOTAL:	195,547.00

BUDGET : 25-2024-2025 PB
FUND : 005 GENERAL FUND
ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 1530	COUNTY TREASURER	
005-5-1530-0090	COUNTY TREASURER	64,263.00
005-5-1530-0101	SOCIAL SECURITY/MEDICARE	5,000.00
005-5-1530-0102	RETIREMENT	5,300.00
005-5-1530-0103	GROUP TERM LIFE	98.00
005-5-1530-0104	GROUP INSURANCE	9,400.00
005-5-1530-0105	UNEMPLOYMENT INSURANCE	0.00
005-5-1530-0106	WORKERS' COMPENSATION	102.00
005-5-1530-0107	AirMedCare GROUP	4,500.00
005-5-1530-0109	POSTAGE	1,600.00
005-5-1530-0112	TRAVEL	2,000.00
005-5-1530-0119	DUES & SUBSCRIPTIONS	1,000.00
005-5-1530-0140	OFFICE EQUIPMENT REPAIR	2,000.00
005-5-1530-0142	MAINTENANCE CONTRACTS	23,000.00
005-5-1530-0188	OFFICE SUPPLIES	2,000.00
005-5-1530-0189	INVENTORY/EQUIPMENT	3,000.00
	PAGE TOTAL:	123,263.00
	DEPT TOTAL:	123,263.00

BUDGET : 25-2024-2025 PB

FUND : 005 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 1540	COUNTY TAX COLLECTOR	
005-5-1540-0090	COUNTY TAX COLLECTOR	64,263.00
005-5-1540-0094	PART TIME HELP	10,000.00
005-5-1540-0095	CHIEF DEPUTY TAC/DAVIS	44,567.00
005-5-1540-0096	LONGEVITY	1,000.00
005-5-1540-0097	DEPUTY TAC/LYNCH	42,317.00
005-5-1540-0098	DEPUTY TAC/	0.00
005-5-1540-0101	SOCIAL SECURITY/MEDICARE	11,800.00
005-5-1540-0102	RETIREMENT	12,500.00
005-5-1540-0103	GROUP TERM LIFE	250.00
005-5-1540-0104	GROUP INSURANCE	29,000.00
005-5-1540-0105	UNEMPLOYMENT INSURANCE	300.00
005-5-1540-0106	WORKERS' COMPENSATION	500.00
005-5-1540-0109	POSTAGE	8,000.00
005-5-1540-0112	TRAVEL	5,000.00
005-5-1540-0119	DUES & SUBSCRIPTIONS	1,200.00
005-5-1540-0132	FAX LINE	0.00
005-5-1540-0138	DATA PROCESSING	62,164.00
005-5-1540-0142	IT/MAINTENANCE CONTRACTS	2,000.00
005-5-1540-0148	ADVERTISING	2,000.00
005-5-1540-0150	JUDGEMENTS	0.00
005-5-1540-0181	CITATIONS & SUBPOENAS	500.00
005-5-1540-0188	OFFICE SUPPLIES	5,000.00
005-5-1540-0189	INVENTORY/EQUIPMENT	5,000.00
005-5-1540-0510	CAPITAL OUTLAY	0.00
	PAGE TOTAL:	307,361.00
	DEPT TOTAL:	307,361.00

BUDGET : 25-2024-2025 PB
FUND : 005 GENERAL FUND
ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 2400	JURY & ELECTION	
005-5-2400-0101	SOCIAL SECURITY/MEDICARE	400.00
005-5-2400-0106	WORKERS' COMPENSATION	50.00
005-5-2400-0114	COUNTY COURT EXPENSES	3,000.00
005-5-2400-0115	CO.CRT. CONT LAB-REPORTER	1,500.00
005-5-2400-0116	CO.CRT.CONT LAB-CRT APP ATTNY	10,000.00
005-5-2400-0117	ELECTION EXPENSES	25,000.00
005-5-2400-0118	ELECTION JUDGES	15,000.00
005-5-2400-0124	CONTRACT LABOR - CRT INTERPRET	0.00
005-5-2400-0150	GRAND JURORS	1,200.00
005-5-2400-0151	PETIT JURORS	3,500.00
005-5-2400-0152	JUSTICE COURT JURORS	1,200.00
005-5-2400-0196	CHILD PROT SER CRT APP ATTY	5,000.00
005-5-2400-0197	CHILD PROT SER CRT REPORTER	2,000.00
	PAGE TOTAL:	67,850.00
	DEPT TOTAL:	67,850.00

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 2410	DISTRICT COURT	
005-5-2410-0090	JUV JUDGE-EMMERT	3,870.00
005-5-2410-0095	COURT BAILIFF-HOLLAND	13,875.00
005-5-2410-0096	LONGEVITY SPECIAL	800.00
005-5-2410-0097	COURT REPORTER-GALVIN	21,400.00
005-5-2410-0098	COURT ADMINISTRATOR-BURCH	10,100.00
005-5-2410-0101	SOCIAL SECURITY/MEDICARE	3,620.00
005-5-2410-0102	RETIREMENT	3,800.00
005-5-2410-0103	GROUP TERM LIFE	75.00
005-5-2410-0104	GROUP INSURANCE	7,000.00
005-5-2410-0105	UNEMPLOYMENT INSURANCE	200.00
005-5-2410-0106	WORKERS' COMPENSATION	1,000.00
005-5-2410-0116	DIST CRT-CONT LAB-CRT APP ATTN	9,000.00
005-5-2410-0124	CONTRACT LABOR	1,000.00
005-5-2410-0154	JUDICIAL DISTRICT ASSESSMENT	600.00
005-5-2410-0155	BUDGET REIMBURSEMENT	5,000.00
005-5-2410-0219	STATEMENT OF FACTS	2,000.00
	PAGE TOTAL:	83,340.00
	DEPT TOTAL:	83,340.00

BUDGET : 25-2024-2025 PB

FUND : 005 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 2500	COUNTY JUDGE	
005-5-2500-0082	OVERTIME	0.00
005-5-2500-0090	JUDGE SALARY	64,263.00
005-5-2500-0091	JUVENILE CRT JUDGE (1)	3,081.00
005-5-2500-0092	STATE/CO JUDGE SAL SUPPLEMENT	25,200.00
005-5-2500-0094	JANITOR/LONGORIA	43,320.00
005-5-2500-0095	JANITOR/JOHNSON	46,818.00
005-5-2500-0096	LONGEVITY	4,000.00
005-5-2500-0097	ADMIN ASST-KENDALL	44,567.00
005-5-2500-0098	PART-TIME JUDGE'S OFFICE	2,800.00
005-5-2500-0101	SOCIAL SECURITY/MEDICARE	18,000.00
005-5-2500-0102	RETIREMENT	18,700.00
005-5-2500-0103	GROUP TERM LIFE	350.00
005-5-2500-0104	GROUP INSURANCE	37,400.00
005-5-2500-0105	UNEMPLOYMENT INSURANCE	400.00
005-5-2500-0106	WORKERS' COMPENSATION	1,500.00
005-5-2500-0109	POSTAGE	300.00
005-5-2500-0112	TRAVEL	4,500.00
005-5-2500-0119	DUES & SUBSCRIPTIONS	9,000.00
005-5-2500-0132	FAX LINE	360.00
005-5-2500-0139	TRAINING SEMINARS	1,000.00
005-5-2500-0148	ADVERTISING	5,000.00
005-5-2500-0183	OFFICE EQUIP-R&M	1,000.00
005-5-2500-0188	OFFICE SUPPLIES	1,000.00
005-5-2500-0189	INVENTORY/EQUIPMENT	2,000.00
	PAGE TOTAL:	334,559.00
	DEPT TOTAL:	334,559.00

8-05-24 9:34 AM G/L BUDGET REPORT

BUDGET : 25-2024-2025 PB

FUND : 005 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 2510	JUVENILE PROBATION	
005-5-2510-0090	STATE/CHIEF JUV PRO OFFICER	82,102.00
005-5-2510-0096	JPO/LONGEVITY	1,560.00
005-5-2510-0101	JPO SOCIAL SEC/MEDICARE	6,106.00
005-5-2510-0102	JPO RETIREMENT	7,000.00
005-5-2510-0103	JPO GROUP TERM LIFE	200.00
005-5-2510-0104	JPO GROUP INSURANCE	9,400.00
005-5-2510-0105	JPO/UNEMPLOYMENT	230.00
005-5-2510-0106	JPO/WORKERS' COMP	500.00
005-5-2510-0132	JUVENILE PROBATION CELL PHONE	360.00
	PAGE TOTAL:	107,458.00
	DEPT TOTAL:	107,458.00

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 2520	31ST DIST(LOCAL) JUV PRO	
005-5-2520-0090	31ST DISTRICT JUV PRO OFFICER	69,362.00
005-5-2520-0096	JPO LOCAL/LONGEVITY	1,400.00
005-5-2520-0101	LOCAL JPO SS/MEDICARE	5,160.00
005-5-2520-0102	LOCAL JPO RETIREMENT	6,800.00
005-5-2520-0103	LOCAL JPO GROUP TERM LIFE	120.00
005-5-2520-0104	LOCAL JPO GROUP INSURANCE	9,400.00
005-5-2520-0105	JPO LOCAL/UNEMPLOYMENT	200.00
005-5-2520-0106	JPO LOCAL/WORKERS' COMP	500.00
005-5-2520-0132	LOCAL JPO CELL PHONE	360.00
	PAGE TOTAL:	93,302.00
	DEPT TOTAL:	93,302.00

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 2550	COUNTY ATTORNEY	
005-5-2550-0090	COUNTY ATTORNEY	64,263.00
005-5-2550-0091	CO ATTNY ST SALARY SUPPLEMENT	25,666.00
005-5-2550-0095	LEGAL ASST	44,567.00
005-5-2550-0096	LONGEVITY	30.00
005-5-2550-0098	PART TIME-CO ATTNY OFFICE	0.00
005-5-2550-0101	SOCIAL SECURITY/MEDICARE	10,500.00
005-5-2550-0102	RETIREMENT	11,000.00
005-5-2550-0103	GROUP TERM LIFE	202.00
005-5-2550-0104	GROUP INSURANCE	19,000.00
005-5-2550-0105	UNEMPLOYMENT INSURANCE	200.00
005-5-2550-0106	WORKERS' COMPENSATION	700.00
005-5-2550-0109	POSTAGE	500.00
005-5-2550-0112	TRAVEL/EDUCATION	5,000.00
005-5-2550-0119	DUES & SUBSCRIPTIONS	3,000.00
005-5-2550-0132	FAX LINE	0.00
005-5-2550-0140	OFFICE EQUIPMENT REPAIRS	0.00
005-5-2550-0142	SOFTWARE SUPPORT	3,500.00
005-5-2550-0168	C/ATTY LAW LIB	1,000.00
005-5-2550-0188	OFFICE SUPPLIES	700.00
005-5-2550-0189	INVENTORY/EQUIPMENT	3,000.00
	PAGE TOTAL:	192,828.00
	DEPT TOTAL:	192,828.00

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 2560	COUNTY JUSTICE OF PEACE	
005-5-2560-0090	JUSTICE OF THE PEACE	64,263.00
005-5-2560-0096	LONGEVITY	1,500.00
005-5-2560-0097	JP SECRETARY-NAVARRO	44,567.00
005-5-2560-0098	PART-TIME	0.00
005-5-2560-0101	SOCIAL SECURITY/MEDICARE	8,500.00
005-5-2560-0102	RETIREMENT	8,900.00
005-5-2560-0103	GROUP TERM LIFE	170.00
005-5-2560-0104	GROUP INSURANCE	19,000.00
005-5-2560-0105	UNEMPLOYMENT INSURANCE	200.00
005-5-2560-0106	WORKERS' COMPENSATION	225.00
005-5-2560-0109	POSTAGE	200.00
005-5-2560-0112	TRAVEL	2,500.00
005-5-2560-0119	DUES & SUBSCRIPTIONS	2,500.00
005-5-2560-0131	OTHER EXPENSE	0.00
005-5-2560-0132	TELEPHONE	1,350.00
005-5-2560-0140	SOFTWARE	3,500.00
005-5-2560-0188	OFFICE SUPPLIES	2,500.00
005-5-2560-0189	INVENTORY/EQUIPMENT	2,000.00
005-5-2560-0510	CAPITAL OUTLAY	0.00
	PAGE TOTAL:	161,875.00
	DEPT TOTAL:	161,875.00

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 3019	CANADIAN FIRE DEPARTMENT	
005-5-3019-0106	WORKER'S' COMPENSATION	7,500.00
005-5-3019-0112	TRAVEL	4,000.00
005-5-3019-0119	DUES & SUBSCRIPTIONS	0.00
005-5-3019-0122	FUEL & OIL	12,000.00
005-5-3019-0124	CONTRACT LABOR	5,000.00
005-5-3019-0125	TIRES & TUBES	5,000.00
005-5-3019-0128	SUPPLIES	6,000.00
005-5-3019-0130	COMMUNICATION REPAIRS	4,000.00
005-5-3019-0133	UTILITIES	5,500.00
005-5-3019-0137	VEHICLE R&M	15,000.00
005-5-3019-0139	TRAINING SEMINARS	5,000.00
005-5-3019-0141	UNIFORMS & CLOTHING	25,000.00
005-5-3019-0148	ADVERTISING	0.00
005-5-3019-0185	BUILDING R&M	3,000.00
005-5-3019-0187	PENSION FUND	34,000.00
005-5-3019-0188	OFFICE SUPPLIES	500.00
005-5-3019-0189	INVENTORY/EQUIPMENT	10,000.00
005-5-3019-0510	CAPITAL OUTLAY	75,000.00
	PAGE TOTAL:	216,500.00
	DEPT TOTAL:	216,500.00

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 3500	LAW ENFORCEMENT	
005-5-3500-0080	SHERIFF-CLAPP	75,000.00
005-5-3500-0081	CHIEF DEPUTY- JL ORTEGA	61,448.00
005-5-3500-0082	OVERTIME	0.00
005-5-3500-0083	CERTIFICATE PAY	22,800.00
005-5-3500-0084	OVERTIME/FOREST SERVICE CONTRA	3,500.00
005-5-3500-0087	DEPUTY- BRYANT	55,821.00
005-5-3500-0088	DEPUTY-HOFFMAN	55,821.00
005-5-3500-0089	DEPUTY-O. ORTEGA	55,821.00
005-5-3500-0090	DEPUTY- ODOM	55,821.00
005-5-3500-0091	DEPUTY- SWIGER	55,821.00
005-5-3500-0092	DEPUTY- FOREMAN	55,821.00
005-5-3500-0093	DEPUTY- LANCE	55,821.00
005-5-3500-0096	LONGEVITY	4,500.00
005-5-3500-0097	ADMINISTRATIVE ASST-SPENCER	44,567.00
005-5-3500-0098	PART TIME HELP	0.00
005-5-3500-0099	SB22 SUPPLEMENT- LAW	31,573.00
005-5-3500-0101	SOCIAL SECURITY/MEDICARE	46,500.00
005-5-3500-0102	RETIREMENT	48,500.00
005-5-3500-0103	GROUP TERM LIFE	1,000.00
005-5-3500-0104	GROUP INSURANCE	84,000.00
005-5-3500-0105	UNEMPLOYMENT INSURANCE	1,500.00
005-5-3500-0106	WORKERS' COMPENSATION	7,000.00
005-5-3500-0109	POSTAGE	500.00
005-5-3500-0112	TRAVEL & EDUCATION	9,000.00
005-5-3500-0114	LAW TRAINING CENTER	0.00
005-5-3500-0119	DUES & SUBSCRIPTIONS	600.00
005-5-3500-0122	FUEL & OIL	37,000.00
005-5-3500-0130	COMMUNICATION EXPENSES	900.00
005-5-3500-0131	OTHER EXPENSE	600.00
005-5-3500-0132	TELEPHONE	0.00
005-5-3500-0137	VEHICLE REPAIRS & MAIN.	28,000.00
005-5-3500-0141	UNIFORMS	5,000.00
005-5-3500-0142	MAINTENANCE CONTRACTS	53,000.00
005-5-3500-0143	JANITORIAL SUPPLIES	0.00
005-5-3500-0150	LAB SERVICES	0.00
005-5-3500-0155	SB22 EXPENDITURES	194,113.00
005-5-3500-0160	YOUTH PROGRAM	0.00
005-5-3500-0165	K-9 MAINTENANCE	0.00
005-5-3500-0183	REPAIRS-MAINTENANCE	3,000.00
005-5-3500-0188	OFFICE SUPPLIES	3,000.00
005-5-3500-0189	INVENTORY/EQUIPMENT	15,000.00
005-5-3500-0510	CAPITAL OUTLAY	0.00
	PAGE TOTAL:	1,172,348.00
	DEPT TOTAL:	1,172,348.00

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 3600	LAW/JAIL OPERATIONS	
005-5-3600-0082	OVERTIME PAY	0.00
005-5-3600-0083	CERTIFICATE PAY	10,800.00
005-5-3600-0090	DISPATCHER - SCALES	46,256.00
005-5-3600-0091	CHIEF DISPATCH- HOGAN	50,195.00
005-5-3600-0092	DISPATCHER- PADILLA	46,256.00
005-5-3600-0093	DISPATCHER-PURCELL	46,256.00
005-5-3600-0094	DISPATCHER-MCKNIGHT	46,256.00
005-5-3600-0095	DISPATCHER-RENFRO	46,256.00
005-5-3600-0096	LONGEVITY	2,800.00
005-5-3600-0097	JAIL ADMINISTRATOR-WOODRUM	50,195.00
005-5-3600-0098	PART TIME	0.00
005-5-3600-0099	SB22 SUPPLEMENT DISPATCH	24,314.00
005-5-3600-0101	SOCIAL SECURITY/MEDICARE	27,000.00
005-5-3600-0102	RETIREMENT	28,000.00
005-5-3600-0103	GROUP TERM LIFE	600.00
005-5-3600-0104	GROUP INSURANCE	59,000.00
005-5-3600-0105	UNEMPLOYMENT INSURANCE	1,000.00
005-5-3600-0106	WORKERS' COMPENSATION	5,700.00
005-5-3600-0112	TRAVEL & EDUCATION	5,000.00
005-5-3600-0131	OTHER EXPENSE	9,000.00
005-5-3600-0141	UNIFORMS	1,000.00
005-5-3600-0143	PRISONER EXPENSES	8,000.00
005-5-3600-0144	PRISONER MEDICAL	12,000.00
005-5-3600-0145	PRISONER MEALS	35,000.00
005-5-3600-0183	REPAIRS	12,000.00
005-5-3600-0188	OFFICE SUPPLIES	2,500.00
005-5-3600-0189	INVENTORY/EQUIPMENT	4,000.00
005-5-3600-0510	CAPITAL OUTLAY	5,000.00
	PAGE TOTAL:	584,384.00
	DEPT TOTAL:	584,384.00

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 6025	SOLID WASTE DISPOSAL	
005-5-6025-0122	FUEL & OIL	15,000.00
005-5-6025-0127	TIPPING FEES	130,000.00
005-5-6025-0510	CAPITAL OUTLAY	0.00
	PAGE TOTAL:	145,000.00
	DEPT TOTAL:	145,000.00

8-05-24 11:06 AM G/L BUDGET REPORT

BUDGET : 25-2024-2025 PB

FUND : 005 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 7001	PUBLIC FACILITIES	
005-5-7001-0124	TECH SUPPORT CONTRACT	6,000.00
005-5-7001-0126	ROAD REPAIR	180,000.00
005-5-7001-0128	SUPPLIES	15,000.00
005-5-7001-0129	COKES, COFFEE & WATER	3,000.00
005-5-7001-0131	BEEF CONFERENCE RENTAL	7,500.00
005-5-7001-0133	UTILITIES/GENERAL	160,000.00
005-5-7001-0183	PUBLIC FACILITIES R&M	65,000.00
005-5-7001-0185	COURTHOUSE R&M	12,000.00
005-5-7001-0186	BRIDGE/DAM-REPAIR/SPRAY	5,000.00
005-5-7001-0189	INVENTORY/EQUIPMENT	5,000.00
005-5-7001-0217	TELEPHONE/ALL DEPTS	72,000.00
005-5-7001-0510	CAPITAL OUTLAY	110,973.00
	PAGE TOTAL:	641,473.00
	DEPT TOTAL:	641,473.00

BUDGET : 25-2024-2025 PB

FUND : 005 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 7016	CEMETERY	
005-5-7016-0097	CEMETERY ADM-JAHNEL	4,000.00
005-5-7016-0101	SOCIAL SECURITY/MEDICARE	500.00
005-5-7016-0105	UNEMPLOYMENT INSURANCE	100.00
005-5-7016-0114	VETERAN'S MARKERS	300.00
005-5-7016-0124	CONTRACT LABOR	17,800.00
005-5-7016-0128	SUPPLIES	3,500.00
005-5-7016-0130	UNMARKED GRAVES	500.00
005-5-7016-0133	UTILITIES	300.00
005-5-7016-0140	LANDSCAPING	7,000.00
005-5-7016-0142	CONTRACT MOWING & PCTs 3&4	46,000.00
005-5-7016-0510	CAPITAL OUTLAY	0.00
	PAGE TOTAL:	80,000.00
	DEPT TOTAL:	80,000.00

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 7018	OTHER COMPLEXES	
005-5-7018-0082	OVERTIME	0.00
005-5-7018-0091	COMPLEX SUPERVISOR-LONGORIA	59,199.00
005-5-7018-0092	COMPLEX ROADHAND-YARNOLD	53,572.00
005-5-7018-0093	AIRPORT MANAGER-KENDALL	56,800.00
005-5-7018-0096	LONGEVITY	3,540.00
005-5-7018-0098	PART-TIME HELP	1,000.00
005-5-7018-0101	SOCIAL SECURITY/MEDICARE	14,000.00
005-5-7018-0102	RETIREMENT	14,000.00
005-5-7018-0103	GROUP TERM LIFE	275.00
005-5-7018-0104	GROUP INSURANCE	29,000.00
005-5-7018-0105	UNEMPLOYMENT INSURANCE	500.00
005-5-7018-0106	WORKERS' COMPENSATION	3,000.00
005-5-7018-0122	FUEL & OIL	9,000.00
005-5-7018-0124	MACHINE HIRE/CONT LABOR	500.00
005-5-7018-0125	TIRES & TUBES	1,000.00
005-5-7018-0128	MATERIAL & SUPPLIES	6,500.00
005-5-7018-0132	TELEPHONE	720.00
005-5-7018-0183	REPAIRS & MAINTENANCE	5,000.00
005-5-7018-0185	TREES	1,000.00
005-5-7018-0189	INVENTORY	3,000.00
005-5-7018-0206	CHEMICALS	4,000.00
005-5-7018-0510	CAPITAL OUTLAY	0.00
	PAGE TOTAL:	265,606.00
	DEPT TOTAL:	265,606.00

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 7041	LIBRARY	
005-5-7041-0090	LIBRARIAN-GARCIA	56,976.00
005-5-7041-0095	CLERK-MOTA	40,696.00
005-5-7041-0096	LONGEVITY	2,200.00
005-5-7041-0097	CLERK/PT-LIBRARY CLERK	23,000.00
005-5-7041-0098	CLERK-WALSER	38,616.00
005-5-7041-0101	SOCIAL SECURITY/MEDICARE	12,200.00
005-5-7041-0102	RETIREMENT	13,225.00
005-5-7041-0103	GROUP TERM LIFE	250.00
005-5-7041-0104	GROUP INSURANCE	29,000.00
005-5-7041-0105	UNEMPLOYMENT INSURANCE	500.00
005-5-7041-0106	WORKERS' COMPENSATION	300.00
005-5-7041-0112	TRAVEL	2,000.00
005-5-7041-0119	DUES	1,500.00
005-5-7041-0128	SUPPLIES	7,000.00
005-5-7041-0132	TELEPHONE	2,600.00
005-5-7041-0142	HARRINGTON L. CONSORTIUM	13,000.00
005-5-7041-0168	BOOKS	20,000.00
005-5-7041-0169	LIBRARY MEMORIALS/DONATIONS	3,000.00
005-5-7041-0181	TECH SUPPORT/MAINT.	7,000.00
005-5-7041-0189	INVENTORY	2,000.00
005-5-7041-0510	CAPITAL OUTLAY	0.00
	PAGE TOTAL:	275,063.00
	DEPT TOTAL:	275,063.00
	TOTAL EXPENDITURES:	6,755,480.00
	NET REVENUES/EXPENDITURES:	0.00

BUDGET : 25-2024-2025 PB

FUND : 008 LAW LIBRARY

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
008-4-0000-0110	TRANSFER FROM FUND BALANCE	10,000.00CR
008-4-0000-0550	COURT FEES-LAW/LIB	1,500.00CR
	PAGE TOTAL:	11,500.00CR
	TOTAL:	11,500.00CR
	TOTAL REVENUES:	11,500.00CR

BUDGET : 25-2024-2025 PB

FUND : 008 LAW LIBRARY

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 2008	LAW LIBRARY	
008-5-2008-0114	LAW LIBRARY EXPENSES	11,500.00
	PAGE TOTAL:	11,500.00
	TOTAL:	11,500.00
	TOTAL EXPENDITURES:	11,500.00
	NET REVENUES/EXPENDITURES:	0.00

BUDGET : 25-2024-2025 PB

FUND : 009 SECURITY FEE

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
009-4-0000-0110	TRANSFER FROM FUND BALANCE	50,000.00CR
009-4-0000-0191	COURTHOUSE SECURITY FEE	2,000.00CR
	PAGE TOTAL:	52,000.00CR
	TOTAL:	52,000.00CR
	TOTAL REVENUES:	52,000.00CR

BUDGET : 25-2024-2025 PB
FUND : 009 SECURITY FEE
ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 3009	CO COURTHOUSE SECURITY	
009-5-3009-0114	CRTHS SECURITY EXP	52,000.00
	PAGE TOTAL:	52,000.00
	TOTAL:	52,000.00
	TOTAL EXPENDITURES:	52,000.00
	NET REVENUES/EXPENDITURES:	0.00

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
010-4-0000-0110	AD VALOREM TAX TRANSFER	10,500.00CR
010-4-0000-0120	INTEREST-AIRPORT	1,190.00CR
010-4-0000-0320	CHAMBER OF COMMERCE	960.00CR
010-4-0000-0325	FUEL SALES	140,000.00CR
010-4-0000-0326	RENT-HANGARS	4,000.00CR
010-4-0000-0500	OTHER RECEIPTS	0.00
010-4-0000-0510	REIMBURSEMENT FROM STATE	27,000.00CR
010-4-0000-0600	TRANSFER FROM FUND BALANCE	280,232.00CR
	PAGE TOTAL:	463,882.00CR
	TOTAL:	463,882.00CR
	TOTAL REVENUES:	463,882.00CR

BUDGET : 25-2024-2025 PB

FUND : 010 AIRPORT

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 7010	AIRPORT	
010-5-7010-0109	POSTAGE	150.00
010-5-7010-0112	TRAVEL/DUES/PUBLICATIONS	1,000.00
010-5-7010-0122	FUEL & OIL	130,000.00
010-5-7010-0127	FUEL SYSTEM MAINTENANCE	4,000.00
010-5-7010-0131	OTHER EXPENSE	2,000.00
010-5-7010-0132	AWOS MAINTENANCE	7,000.00
010-5-7010-0133	UTILITIES	10,000.00
010-5-7010-0134	BONDS & INSURANCE	5,600.00
010-5-7010-0136	VEHICLE AND EQUIP FUEL	3,600.00
010-5-7010-0137	VEHICLE R&M	3,000.00
010-5-7010-0140	SATELLITE TELEVISION	1,500.00
010-5-7010-0168	MOWING EQUIP./MAINT.	6,300.00
010-5-7010-0173	NAVIGATION EQUIP/MAINT	1,500.00
010-5-7010-0183	HANGAR-LOUNGE R&M	6,000.00
010-5-7010-0189	INVENTORY	2,000.00
010-5-7010-0510	CAPITAL OUTLAY	280,232.00
	PAGE TOTAL:	463,882.00
	TOTAL:	463,882.00
	TOTAL EXPENDITURES:	463,882.00
	NET REVENUES/EXPENDITURES:	0.00

BUDGET : 25-2024-2025 PB

FUND : 011 ROAD & BRIDGE PCT 1

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
011-4-0000-0110	TRANSFER FROM FUND BALANCE	155,374.00CR
011-4-0000-0120	INTEREST	15,000.00CR
011-4-0000-0121	PEN&INT ON DEL TAX	800.00CR
011-4-0000-0122	RENDITION PENALTY	150.00CR
011-4-0000-0280	FARM TO MARKET TAXES	281,826.00CR
011-4-0000-0281	DELINQUENT TAXES	2,500.00CR
011-4-0000-0290	LATERAL ROAD	2,100.00CR
011-4-0000-0295	BANKHEAD-JONES FARM TENANT ACT	1,400.00CR
011-4-0000-0300	AUTO REGISTRATION	42,000.00CR
011-4-0000-0350	ROAD CROSSING PERMITS	0.00
011-4-0000-0500	OTHER RECEIPTS	5,000.00CR
011-4-0000-0510	GRANT FUNDS	0.00
	PAGE TOTAL:	506,150.00CR
	TOTAL:	506,150.00CR
	TOTAL REVENUES:	506,150.00CR

8-05-24 9:34 AM G/L BUDGET REPORT

BUDGET : 25-2024-2025 PB

FUND : 011 ROAD & BRIDGE PCT 1

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 4011	ROAD & BRIDGE 1	
011-5-4011-0082	OVERTIME	1,000.00
011-5-4011-0090	COMMISSIONER-WEBB	41,078.00
011-5-4011-0092	SR MAINTENANCE TECH-BILLENWILL	59,200.00
011-5-4011-0095	MAINTENANCE TECH-WRIGHT	53,572.00
011-5-4011-0096	LONGEVITY	2,200.00
011-5-4011-0101	SOCIAL SECURITY/MEDICARE	12,000.00
011-5-4011-0102	RETIREMENT	12,500.00
011-5-4011-0103	GROUP TERM LIFE	250.00
011-5-4011-0104	GROUP INSURANCE	29,000.00
011-5-4011-0105	UNEMPLOYMENT INSURANCE	350.00
011-5-4011-0106	WORKERS' COMPENSATION	2,900.00
011-5-4011-0110	FREIGHT	100.00
011-5-4011-0112	TRAVEL	2,000.00
011-5-4011-0122	FUEL & OIL	50,000.00
011-5-4011-0124	MACHINE HIRE/CONT LABOR	17,500.00
011-5-4011-0125	TIRES & TUBES	12,000.00
011-5-4011-0126	CALICHE & GRAVEL	35,000.00
011-5-4011-0128	MATERIAL & SUPPLIES	5,000.00
011-5-4011-0130	COMMUNICATION REPAIRS	500.00
011-5-4011-0131	OTHER EXPENSE	2,000.00
011-5-4011-0132	TELEPHONE/INTERNET	1,000.00
011-5-4011-0133	UTILITIES/PCT 1	4,000.00
011-5-4011-0137	VEHICLE R&M	4,500.00
011-5-4011-0144	TIN HORNS/CATTLE GUARDS/CHEM	6,000.00
011-5-4011-0173	HEAVY EQUIP - R&M	65,000.00
011-5-4011-0182	LITIGATION	0.00
011-5-4011-0189	INVENTORY	2,500.00
011-5-4011-0190	ROAD GRANT PROJECTS	0.00
011-5-4011-0510	CAPITAL OUTLAY	85,000.00
	PAGE TOTAL:	506,150.00
	TOTAL:	506,150.00
	TOTAL EXPENDITURES:	506,150.00
	NET REVENUES/EXPENDITURES:	0.00

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
012-4-0000-0110	TRANSFER FROM FUND BALANCE	88,703.00CR
012-4-0000-0120	INTEREST	18,000.00CR
012-4-0000-0121	PEN&INT ON DEL TAX	1,500.00CR
012-4-0000-0122	RENDITION PENALTY	100.00CR
012-4-0000-0280	FARM TO MARKET TAXES	298,907.00CR
012-4-0000-0281	DELINQUENT TAXES	2,000.00CR
012-4-0000-0290	LATERAL ROAD	3,000.00CR
012-4-0000-0295	BANKHEAD-JONES FARM TENANT ACT	1,000.00CR
012-4-0000-0300	AUTO REGISTRATION	46,000.00CR
012-4-0000-0350	ROAD CROSSING PERMITS	0.00
012-4-0000-0500	OTHER RECEIPTS	5,000.00CR
	PAGE TOTAL:	464,210.00CR
	TOTAL:	464,210.00CR
	TOTAL REVENUES:	464,210.00CR

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 4012	ROAD & BRIDGE 2	
012-5-4012-0090	COMMISSIONER-ALEXANDER	41,078.00
012-5-4012-0092	SR MAINTENANCE TECH-WALSER	59,200.00
012-5-4012-0095	MAINTENANCE TECH-SCHAFER	53,572.00
012-5-4012-0096	LONGEVITY	3,500.00
012-5-4012-0097	MAINTENANCE TECH-PT/OT	0.00
012-5-4012-0101	SOCIAL SECURITY/MEDICARE	12,200.00
012-5-4012-0102	RETIREMENT	12,700.00
012-5-4012-0103	GROUP TERM LIFE	250.00
012-5-4012-0104	GROUP INSURANCE	29,000.00
012-5-4012-0105	UNEMPLOYMENT INSURANCE	350.00
012-5-4012-0106	WORKERS' COMPENSATION	2,900.00
012-5-4012-0110	FREIGHT	100.00
012-5-4012-0112	TRAVEL	2,000.00
012-5-4012-0122	FUEL & OIL	65,000.00
012-5-4012-0124	MACHINE HIRE/CONT LABOR	5,000.00
012-5-4012-0125	TIRES & TUBES	15,000.00
012-5-4012-0126	CALICHE & GRAVEL	45,000.00
012-5-4012-0128	MATERIAL & SUPPLIES	2,500.00
012-5-4012-0130	COMMUNICATIONS EXPENSE	500.00
012-5-4012-0132	TELEPHONE	360.00
012-5-4012-0133	UTILITIES/PCT 2	10,000.00
012-5-4012-0137	VEHICLE R&M	4,000.00
012-5-4012-0144	TIN HORN/CATTLE GUARD/CHEM	10,000.00
012-5-4012-0173	HEAVY EQUIP - R&M	35,000.00
012-5-4012-0182	LITIGATION	0.00
012-5-4012-0189	INVENTORY	5,000.00
012-5-4012-0510	CAPITAL OUTLAY	50,000.00
	PAGE TOTAL:	464,210.00
	TOTAL:	464,210.00
	TOTAL EXPENDITURES:	464,210.00
	NET REVENUES/EXPENDITURES:	0.00

8-05-24 9:34 AM G/L BUDGET REPORT

BUDGET : 25-2024-2025 PB

FUND : 013 ROAD & BRIDGE PCT 3

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
013-4-0000-0110	TRANSFER FROM FUND BALANCE	1,440.00CR
013-4-0000-0120	INTEREST	20,000.00CR
013-4-0000-0121	PEN&INT ON DEL TAX	2,000.00CR
013-4-0000-0122	RENDITION PENALTY	200.00CR
013-4-0000-0280	FARM TO MARKET TAXES	597,813.00CR
013-4-0000-0281	DELINQUENT TAXES	3,500.00CR
013-4-0000-0290	LATERAL ROAD	5,000.00CR
013-4-0000-0295	BANKHEAD-JONES FARM TENANT ACT	2,300.00CR
013-4-0000-0300	AUTO REGISTRATION	90,000.00CR
013-4-0000-0350	ROAD CROSSING PERMITS	500.00CR
013-4-0000-0500	OTHER RECEIPTS	10,000.00CR
013-4-0000-0510	GRANT FUNDS	0.00
	PAGE TOTAL:	732,753.00CR
	TOTAL:	732,753.00CR
	TOTAL REVENUES:	732,753.00CR

BUDGET : 25-2024-2025 PB

FUND : 013 ROAD & BRIDGE PCT 3

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 4013	ROAD & BRIDGE 3	
013-5-4013-0082	PART-TIME/ OVERTIME	5,000.00
013-5-4013-0090	COMMISSIONER-SCHAFER	41,078.00
013-5-4013-0092	SR MAINTENANCE TECH-CLARK	59,200.00
013-5-4013-0094	MAINTENANCE TECH-ARCHER	53,572.00
013-5-4013-0096	LONGEVITY	3,500.00
013-5-4013-0097	MAINTENANCE TECH-HUNT	53,572.00
013-5-4013-0098	MAINTENANCE TECH-TIPPS	53,572.00
013-5-4013-0101	SOCIAL SECURITY/MEDICARE	20,500.00
013-5-4013-0102	RETIREMENT	22,000.00
013-5-4013-0103	GROUP TERM LIFE	400.00
013-5-4013-0104	GROUP INSURANCE	47,000.00
013-5-4013-0105	UNEMPLOYMENT INSURANCE	700.00
013-5-4013-0106	WORKERS' COMPENSATION	5,200.00
013-5-4013-0110	FREIGHT	500.00
013-5-4013-0112	TRAVEL	1,000.00
013-5-4013-0122	FUEL & OIL	70,000.00
013-5-4013-0124	MACHINE HIRE/CONT LABOR	5,000.00
013-5-4013-0125	TIRES & TUBES	15,000.00
013-5-4013-0126	CALICHE & GRAVEL	45,000.00
013-5-4013-0128	MATERIAL & SUPPLIES	5,000.00
013-5-4013-0130	COMMUNICATIONS EXPENSES	0.00
013-5-4013-0131	OTHER EXPENSE	0.00
013-5-4013-0132	TELEPHONE/INTERNET	1,000.00
013-5-4013-0133	UTILITIES/PCT 3	10,000.00
013-5-4013-0137	VEHICLE R&M	15,000.00
013-5-4013-0144	TIN HORN/CATTLE GUARD/CHEM	10,000.00
013-5-4013-0173	HEAVY EQUIP - R&M	50,000.00
013-5-4013-0182	LITIGATION	0.00
013-5-4013-0189	INVENTORY	5,000.00
013-5-4013-0190	ROAD GRANT PROJECTS	0.00
013-5-4013-0510	CAPITAL OUTLAY	134,959.00
	PAGE TOTAL:	732,753.00
	TOTAL:	732,753.00
	TOTAL EXPENDITURES:	732,753.00
	NET REVENUES/EXPENDITURES:	0.00

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
014-4-0000-0110	TRANSFER FROM FUND BALANCE	32,602.00CR
014-4-0000-0120	INTEREST	20,000.00CR
014-4-0000-0121	PEN&INT ON DEL TAX	2,000.00CR
014-4-0000-0122	RENDITION PENALTY	150.00CR
014-4-0000-0280	FARM TO MARKET TAXES	529,492.00CR
014-4-0000-0281	DELINQUENT TAXES	3,000.00CR
014-4-0000-0290	LATERAL ROAD	3,900.00CR
014-4-0000-0295	BANKHEAD-JONES FARM TENANT ACT	2,200.00CR
014-4-0000-0300	AUTO REGISTRATION	85,000.00CR
014-4-0000-0350	ROAD CROSSING PERMITS	300.00CR
014-4-0000-0500	OTHER RECEIPTS	7,000.00CR
014-4-0000-0510	GRANT FUNDS	0.00
	PAGE TOTAL:	685,644.00CR
	TOTAL:	685,644.00CR
	TOTAL REVENUES:	685,644.00CR

BUDGET : 25-2024-2025 PB

FUND : 014 ROAD & BRIDGE PCT 4

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 4014	ROAD & BRIDGE 4	
014-5-4014-0082	PART-TIME/OVERTIME	2,500.00
014-5-4014-0090	COMMISSIONER-THOMAS	41,078.00
014-5-4014-0092	SR MAINTENANCE TECH-CROSGROVE	59,200.00
014-5-4014-0094	MAINTENANCE TECH-SCOTT	53,572.00
014-5-4014-0095	MAINTENANCE TECH- COCHRAN	53,572.00
014-5-4014-0096	LONGEVITY	4,200.00
014-5-4014-0097	MAINTENANCE TECH- STEPHENSON	53,572.00
014-5-4014-0101	SOCIAL SECURITY/MEDICARE	20,500.00
014-5-4014-0102	RETIREMENT	22,000.00
014-5-4014-0103	GROUP TERM LIFE	400.00
014-5-4014-0104	GROUP INSURANCE	47,000.00
014-5-4014-0105	UNEMPLOYMENT INSURANCE	650.00
014-5-4014-0106	WORKERS' COMPENSATION	5,200.00
014-5-4014-0110	FREIGHT	0.00
014-5-4014-0112	TRAVEL	2,000.00
014-5-4014-0122	FUEL & OIL	74,750.00
014-5-4014-0124	MACHINE HIRE/CONT LABOR	1,000.00
014-5-4014-0125	TIRES & TUBES	13,200.00
014-5-4014-0126	CALICHE & GRAVEL	62,400.00
014-5-4014-0128	MATERIAL & SUPPLIES	6,000.00
014-5-4014-0130	COMMUNICATIONS EXPENSES	1,000.00
014-5-4014-0131	OTHER EXPENSE	0.00
014-5-4014-0132	TELEPHONE/INTERNET	1,500.00
014-5-4014-0133	UTILITIES/PCT 4	8,500.00
014-5-4014-0137	VEHICLE R&M	8,050.00
014-5-4014-0144	TIN HORNS, CATTLE GUARDS, CHEM	5,250.00
014-5-4014-0173	HEAVY EQUIP - R&M	31,050.00
014-5-4014-0182	LITIGATION	0.00
014-5-4014-0189	INVENTORY	7,500.00
014-5-4014-0190	ROAD GRANT PROJECTS	0.00
014-5-4014-0510	CAPITAL OUTLAY	100,000.00
	PAGE TOTAL:	685,644.00
	TOTAL:	685,644.00
	TOTAL EXPENDITURES:	685,644.00
	NET REVENUES/EXPENDITURES:	0.00

BUDGET : 25-2024-2025 PB

FUND : 022 CO RECORDS PRESERVATION

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
022-4-0000-0110	TRANSFER FROM FUND BALANCE	3,000.00CR
022-4-0000-0191	COUNTY RECORDS PRESERVATION FE	3,000.00CR
	PAGE TOTAL:	6,000.00CR
	TOTAL:	6,000.00CR
	TOTAL REVENUES:	6,000.00CR

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 1022	CO RECORDS PRESERVATION	
022-5-1022-0114	COUNTY RPF-EXPENSE	3,000.00
022-5-1022-0115	CO RECORDS MANAGEMENT	3,000.00
	PAGE TOTAL:	6,000.00
	TOTAL:	6,000.00
	TOTAL EXPENDITURES:	6,000.00
	NET REVENUES/EXPENDITURES:	0.00

8-05-24 9:34 AM G/L BUDGET REPORT

BUDGET : 25-2024-2025 PB

FUND : 023 CLK'S RECORDS PRESERVE

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
023-4-0000-0110	TRANSFER FROM FUND BALANCE	5,000.00CR
023-4-0000-0191	REV-CLK'S RECORD PRESERVATION	1,500.00CR
	PAGE TOTAL:	6,500.00CR
	TOTAL:	6,500.00CR
	TOTAL REVENUES:	6,500.00CR

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 1023	CLERK REC PRESERVATION	
023-5-1023-0114	CLK'S RECORD PRESERVATION EXP	6,500.00
023-5-1023-0510	RPF-CAPITAL OUTLAY	0.00
	PAGE TOTAL:	6,500.00
	TOTAL:	6,500.00
	TOTAL EXPENDITURES:	6,500.00
	NET REVENUES/EXPENDITURES:	0.00

BUDGET : 25-2024-2025 PB

FUND : 024 JUSTICE COURT TECH FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
024-4-0000-0110	TRANSFER FROM FUND BALANCE	2,000.00CR
024-4-0000-0191	TECH FEES/EXP	200.00CR
	PAGE TOTAL:	2,200.00CR
	TOTAL:	2,200.00CR
	TOTAL REVENUES:	2,200.00CR

BUDGET : 25-2024-2025 PB

FUND : 024 JUSTICE COURT TECH FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 2024	JUSTICE COURT TECH	
024-5-2024-0114	TECH EXPENSES	2,200.00
	PAGE TOTAL:	2,200.00
	TOTAL:	2,200.00
	TOTAL EXPENDITURES:	2,200.00
	NET REVENUES/EXPENDITURES:	0.00

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
026-4-0000-0110	TRANSFER FROM FUND BALANCE	1,000.00CR
026-4-0000-0191	CLERK'S TECH FEES	3,000.00CR
	PAGE TOTAL:	4,000.00CR
	TOTAL:	4,000.00CR
	TOTAL REVENUES:	4,000.00CR

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
026-5-2026-0114	CLERK'S TECH EXPENSES	4,000.00
	PAGE TOTAL:	4,000.00
	TOTAL:	4,000.00
	TOTAL EXPENDITURES:	4,000.00
	NET REVENUES/EXPENDITURES:	0.00

BUDGET : 25-2024-2025 PB

FUND : 032 CHK COLLECTION/CO ATTY

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
032-4-0000-0110	TRANSFER FROM FUND BALANCE	10,000.00CR
032-4-0000-0220	FEES-CHECK COLLECTION	0.00
	PAGE TOTAL:	10,000.00CR
	TOTAL:	10,000.00CR
	TOTAL REVENUES:	10,000.00CR

BUDGET : 25-2024-2025 PB

FUND : 032 CHK COLLECTION/CO ATTY

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 2032	CHECK COLLECTION	
032-5-2032-0109	OTHER MISC. EXP	5,000.00
032-5-2032-0128	SUPPLIES	5,000.00
032-5-2032-0168	LAW LIBRARY- BOOKS	0.00
032-5-2032-0510	CAPITAL OUTLAY	0.00
	PAGE TOTAL:	10,000.00
	TOTAL:	10,000.00
	TOTAL EXPENDITURES:	10,000.00
	NET REVENUES/EXPENDITURES:	0.00

BUDGET : 25-2024-2025 PB

FUND : 036 ANNUAL LEOSE/LAW

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
036-4-0000-0110	TRANSFER FROM FUND BALANCE	10,000.00CR
036-4-0000-0440	STATE FEES	1,000.00CR
	PAGE TOTAL:	11,000.00CR
	TOTAL:	11,000.00CR
	TOTAL REVENUES:	11,000.00CR

BUDGET : 25-2024-2025 PB
FUND : 036 ANNUAL LEOSE/LAW
ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 3036	ANNUAL LEOSE/LAW	
036-5-3036-0112	CONTINUING EDUCATION	11,000.00
	PAGE TOTAL:	11,000.00
	TOTAL:	11,000.00
	TOTAL EXPENDITURES:	11,000.00
	NET REVENUES/EXPENDITURES:	0.00

BUDGET : 25-2024-2025 PB

FUND : 041 LIBRARY

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
041-4-0000-0217	TRANSFER IN	25,000.00CR
041-4-0000-0255	RENICK TRUST	0.00
	PAGE TOTAL:	25,000.00CR
	TOTAL:	25,000.00CR
	TOTAL REVENUES:	25,000.00CR

BUDGET : 25-2024-2025 PB

FUND : 041 LIBRARY

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 7041	LIBRARY	
041-5-7041-0109	OTHER EXPENSES	0.00
041-5-7041-0265	RENICK TRUST	25,000.00
	PAGE TOTAL:	25,000.00
	TOTAL:	25,000.00
	TOTAL EXPENDITURES:	25,000.00
	NET REVENUES/EXPENDITURES:	0.00

8-05-24 9:34 AM G/L BUDGET REPORT

BUDGET : 25-2024-2025 PB

FUND : 046 SCAAP

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
046-4-0000-0110	TRANSFER FROM FUND BALANCE	50,000.00CR
046-4-0000-0260	GRANT AWARD	0.00
	PAGE TOTAL:	50,000.00CR
	TOTAL:	50,000.00CR
	TOTAL REVENUES:	50,000.00CR

BUDGET : 25-2024-2025 PB

FUND : 046 SCAAP

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 3046	SCAAP	
046-5-3046-0124	CONTRACT LABOR/JBI	16,000.00
046-5-3046-0183	REPAIRS & IMPROVEMENTS	15,000.00
046-5-3046-0185	OTHER APPROVED EXP	19,000.00
	PAGE TOTAL:	50,000.00
	TOTAL:	50,000.00
	TOTAL EXPENDITURES:	50,000.00
	NET REVENUES/EXPENDITURES:	0.00

8-05-24 9:34 AM G/L BUDGET REPORT

BUDGET : 25-2024-2025 PB

FUND : 047 SHERIFF COMMISSARY

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
047-4-0000-0110	TRANSFER FROM FUND BALANCE	4,000.00CR
047-4-0000-0401	SALES/COMMISSARY	0.00
047-4-0000-0500	MISCELLANEOUS INCOME	0.00
	PAGE TOTAL:	4,000.00CR
	TOTAL:	4,000.00CR
	TOTAL REVENUES:	4,000.00CR

BUDGET : 25-2024-2025 PB

FUND : 047 SHERIFF COMMISSARY

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 3600	SHERIFF COMMISSARY	
047-5-3600-0188	SUPPLIES AND EQUIPMENT	4,000.00
047-5-3600-0501	COST OF SALES/COMMISSARY	0.00
047-5-3600-0502	EXPENSE/COMMISSARY	0.00
	PAGE TOTAL:	4,000.00
	TOTAL:	4,000.00
	TOTAL EXPENDITURES:	4,000.00
	NET REVENUES/EXPENDITURES:	0.00

8-05-24 9:34 AM G/L BUDGET REPORT

BUDGET : 25-2024-2025 PB

FUND : 048 SHERIFF SEIZURE

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
048-4-0000-0110	TRANSFER FROM FUND BALANCE	7,000.00CR
048-4-0000-0120	INTEREST	0.00
048-4-0000-0401	PROCEEDS FROM SEIZURE	0.00
	PAGE TOTAL:	7,000.00CR
	TOTAL:	7,000.00CR
	TOTAL REVENUES:	7,000.00CR

8-05-24 9:34 AM G/L BUDGET REPORT

BUDGET : 25-2024-2025 PB

FUND : 048 SHERIFF SEIZURE

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
048-5-3500-0188	OTHER EXPENSES	7,000.00
	PAGE TOTAL:	7,000.00
	TOTAL:	7,000.00
	TOTAL EXPENDITURES:	7,000.00
	NET REVENUES/EXPENDITURES:	0.00

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
060-4-0000-0191	COURT FACILITY FEE	1,000.00CR
	PAGE TOTAL:	1,000.00CR
	TOTAL:	1,000.00CR
	TOTAL REVENUES:	1,000.00CR

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 1060	COURT FACILITY FEE FUND	
060-5-1060-0114	COURT FACILITY FEE FUND	1,000.00
	PAGE TOTAL:	1,000.00
	TOTAL:	1,000.00
	TOTAL EXPENDITURES:	1,000.00
	NET REVENUES/EXPENDITURES:	0.00

BUDGET : 25-2024-2025 PB

FUND : 061 COURT REPORTER SERVICES

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
061-4-0000-0191	COURT REPORTER SERVICES	1,500.00CR
	PAGE TOTAL:	1,500.00CR
	TOTAL:	1,500.00CR
	TOTAL REVENUES:	1,500.00CR

BUDGET : 25-2024-2025 PB
FUND : 061 COURT REPORTER SERVICES
ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 1061	COURT REPORTER SERVICES	
061-5-1061-0114	COURT REPORTER SERVICES FUND	1,500.00
	PAGE TOTAL:	1,500.00
	TOTAL:	1,500.00
	TOTAL EXPENDITURES:	1,500.00
	NET REVENUES/EXPENDITURES:	0.00

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
062-4-0000-0191	LANGUAGE ACCESS FUND	100.00CR
	PAGE TOTAL:	100.00CR
	TOTAL:	100.00CR
	TOTAL REVENUES:	100.00CR

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 1062	LANGUAGE ACCESS FUND	
062-5-1062-0114	LANGUAGE ACCESS EXPENSE	100.00
	PAGE TOTAL:	100.00
	TOTAL:	100.00
	TOTAL EXPENDITURES:	100.00
	NET REVENUES/EXPENDITURES:	0.00

BUDGET : 25-2024-2025 PB
FUND : 063 COUNTY DISPUTE RESOLUTION
ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
063-4-0000-0191	COUNTY DISPUTE RESOLUTION	500.00CR
	PAGE TOTAL:	500.00CR
	TOTAL:	500.00CR
	TOTAL REVENUES:	500.00CR

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 1063	COUNTY DISPUTE RESOLUTION	
063-5-1063-0114	COUNTY DISPUTE RES EXPENSE	500.00
	PAGE TOTAL:	500.00
	TOTAL:	500.00
	TOTAL EXPENDITURES:	500.00
	NET REVENUES/EXPENDITURES:	0.00

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
064-4-0000-0191	COURT INTIATED GUARDENSHIP	200.00CR
	PAGE TOTAL:	200.00CR
	TOTAL:	200.00CR
	TOTAL REVENUES:	200.00CR

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 1064	COURT INTIATED GUARDIAN	
064-5-1064-0114	COURT INTIATED GUARD EXP	200.00
	PAGE TOTAL:	200.00
	TOTAL:	200.00
	TOTAL EXPENDITURES:	200.00
	NET REVENUES/EXPENDITURES:	0.00

BUDGET : 25-2024-2025 PB
FUND : 065 JUDICIAL EDUCATION & SUPP
ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
065-4-0000-0191	JUDICIAL EDUCATION & SUPPORT	50.00CR
	PAGE TOTAL:	50.00CR
	TOTAL:	50.00CR
	TOTAL REVENUES:	50.00CR

BUDGET : 25-2024-2025 PB

FUND : 065 JUDICIAL EDUCATION & SUPP

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 1065	JUDICIAL EDUCATION & SUPP	
065-5-1065-0114	JUDICIAL EDUCATION EXPENSE	50.00
	PAGE TOTAL:	50.00
	TOTAL:	50.00
	TOTAL EXPENDITURES:	50.00
	NET REVENUES/EXPENDITURES:	0.00

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
066-4-0000-0191	PUBLIC PROBATE ADMIN	100.00CR
	PAGE TOTAL:	100.00CR
	TOTAL:	100.00CR
	TOTAL REVENUES:	100.00CR

ACCOUNT NO#	===== ACCOUNT NAME ======	ANNUAL BUDGET
DEPT NO: 1066	PUBLIC PROBATE ADMIN	
066-5-1066-0114	PUBLIC PROBATE ADMIN EXPENSE	100.00
	PAGE TOTAL:	100.00
	TOTAL:	100.00
	TOTAL EXPENDITURES:	100.00
	NET REVENUES/EXPENDITURES:	0.00