

*PROPOSED*  
*2025 PARMER COUNTY*  
*BUDGET*

*COMMISSIONER'S COURT AUGUST 15, 2024*

*County Judge*  
*Isabel "Izzy" Carrasco*

*Commissioners*  
*Kirk Frye*  
*Charles Wilkins*  
*Kenny White*  
*Casey Russell*

*Public Hearing on September 12, 2024, 9:30am*

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-310-000	AD VALOREM TAXES	3602,622.06		3713,598.43	3125,938.41	84.18	3147,709.21	3034,884.06
2025 010-330-100	INDIGENT DEFENSE GRANT	20,000.00		20,000.00	.00	.00	18,871.00	18,402.00
2025 010-330-101	REIMB HAVA GRANT			.00	.00	.00	.00	.00
2025 010-340-200	FEES OF OFFICE-SHERIFF	7,000.00		7,000.00	4,322.10	61.74	6,882.21	5,767.53
2025 010-340-400	FEES OF OFFICE-CO CLERK	80,000.00		85,000.00	38,005.23	44.71	73,460.34	88,698.02
2025 010-340-401	RECORDS MGMT/PRSERV-CC	15,000.00		15,000.00	7,499.72	50.00	13,644.20	16,146.52
2025 010-340-402	TECHNOLOGY FUND-CO CLERK	300.00		300.00	127.95	42.65	215.86	232.89
2025 010-340-403	ARCHIVE FEE-CO CLERK	14,000.00		14,000.00	6,172.00	44.09	11,451.00	14,670.00
2025 010-340-404	SPECIALTY COURT-CC	500.00		700.00	.00	.00	.00	.00
2025 010-340-405	TIME PAYMENT-CC	50.00		50.00	.00	.00	19.07	32.35
2025 010-340-406	PROBATE GUARDIANSHIP	1,000.00		1,000.00	690.00	69.00	1,110.00	1,500.00
2025 010-340-500	FEES OF OFFICE- TAX A/C	35,000.00		35,000.00	10,802.13	30.86	34,997.04	38,252.76
2025 010-340-700	FEES OF OFFICE-DIST CLERK	30,000.00		30,000.00	13,912.95	46.38	32,417.59	26,798.91
2025 010-340-701	CIV RECORDS MGMT PRESERV 202	2,000.00		2,000.00	1,433.00	71.65	2,968.33	2,471.00
2025 010-340-702	TECHNOLOGY FUND-DIST CLERK	1,000.00		1,200.00	42.00	3.50	143.00	262.00
2025 010-340-703	ARCHIVE FEE-DISTRICT CLERK	200.00		500.00	15.00	3.00	45.00	85.00
2025 010-340-704	INTOXICATION CONVICTIONS	100.00		100.00	.00	.00	.00	.00
2025 010-340-705	CHILD SEXUAL ASSAULT & RELAT	100.00		100.00	.00	.00	.00	.00
2025 010-340-706	TIME PAYMENT 15 DC	100.00		100.00	7.76	7.76	25.28	.00
2025 010-340-707	LANGUAGE ACCESS FUND	200.00		100.00	126.00	126.00	240.00	183.00
2025 010-340-708	DISPUTE RESOLUTION PRPC	2,000.00		1,000.00	1,270.00	127.00	2,115.00	150.00
2025 010-340-800	FEES OF OFFICE-JP1	50,000.00		50,000.00	21,973.09	43.95	48,555.40	45,138.18
2025 010-340-801	FEES OF OFFICE-JP2	55,000.00		55,000.00	17,345.03	31.54	45,559.51	52,785.70
2025 010-340-802	FEES OF OFFICE-JP3	50,000.00		50,000.00	14,876.89	29.75	32,061.97	29,770.69
2025 010-340-811	TIME PAYMENT 15 JP1	500.00		500.00	267.29	53.46	697.27	214.78
2025 010-340-812	TIME PAYMENT 15 JP2	1,000.00		1,000.00	464.90	46.49	1,161.12	1,386.40
2025 010-340-813	TIME PAYMENT 15 JP3	750.00		750.00	223.52	29.80	315.69	525.95
2025 010-342-000	STATE FEES REVENUE	15,000.00		20,000.00	6,755.15	33.78	12,925.88	12,660.12
2025 010-342-100	***NOT IN USE***			.00	.00	.00	.00	.00
2025 010-342-101	FEMA GRANT REVENUES			.00	.00	.00	.00	.00
2025 010-342-200	CARES ACT COVID 19 RELIEF			.00	.00	.00	.00	.00
2025 010-342-222	HAVA CARES ELECTION			.00	.00	.00	.00	.00
2025 010-342-224	HAVA CYBER SECURITY			.00	.00	.00	.00	.00
2025 010-342-226	AMERICAN RESCUE PLAN ACT 202	181,380.84		.00	.00	.00	.00	932,829.50
2025 010-342-300	SCAAP GRANT REIMBURSEMENT	5,000.00		2,500.00	.00	.00	32,343.00	.00
2025 010-342-305	HOMELAND SECURITY			.00	.00	.00	.00	.00
2025 010-342-310	S O GRANT			.00	.00	.00	8,775.52	.00
2025 010-342-322	SO SB22 GRANT			250,000.00	350,000.00	140.00	.00	.00
2025 010-342-325	SO FRIONA PD AGREEMENT	5,000.00		.00	13,412.12	.00	.00	.00
2025 010-342-360	SO / POLICE K9	1,000.00		.00	1,650.00	.00	.00	.00
2025 010-342-600	STATE FUNDS-CO JDG	5,000.00		5,000.00	.00	.00	5,000.00	5,000.00
2025 010-342-700	ADDTL STATE FUNDS-CO JDG	20,200.00		20,200.00	10,100.00	50.00	20,200.00	20,200.00
2025 010-342-800	STATE FUNDS-CO ATTY	42,000.00		42,000.00	.00	.00	42,000.00	42,000.00
2025 010-350-000	SALES PROCEEDS-CAPITAL ASSET			.00	.00	.00	.00	.00
2025 010-350-100	INSURANCE PROCEEDS			.00	5,887.23	.00	.00	.00
2025 010-360-000	INTEREST-NOW ACCT	250,000.00		175,000.00	178,503.62	102.00	275,203.67	73,393.06
2025 010-360-100	INTEREST-CD			.00	.00	.00	.00	.00
2025 010-360-200	INTEREST-INVESTMENTS			.00	.00	.00	.00	.00
2025 010-370-000	OTHER REVENUE	40,000.00		40,000.00	9,016.15	22.54	44,010.49	38,000.53
2025 010-370-100	WINDFARM PMTS IN LIEU OF TAX	172,800.00		230,400.00	288,000.00	125.00	.00	345,600.00
2025 010-370-200	VISUAL REC FEE-CC & DC	1,000.00		1,000.00	.00	.00	722.19	1,139.11
2025 010-370-400	PC VETERAN SERVICE OFFICE	1,500.00		300.00	860.00	286.67	560.00	580.00
2025 010-370-485	HEALTHY CO REWARD	2,500.00		.00	2,750.00	.00	1,000.00	.00
2025 010-370-500	MIXED BEVERAGE TAX	500.00		500.00	49.67	9.93	678.61	281.67
2025 010-370-560	SO SPEC INVESTIGATION RESOUR			.00	.00	.00	.00	.00
2025 010-370-600	OPIOID ABATEMENT TRUST FUND			.00	968.92	.00	4,980.52	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-380-000	INMATE HOUSING	60,000.00	_____	60,000.00	146,175.00	243.63	299,020.56	316,466.02
2025 010-390-000	TRANSFERS - IN	200,000.00	_____	100,000.00	.00	.00	70,000.00	70,000.00
2025 010-399-999	TOTAL REVENUE	4971,302.90	_____	5030,898.43	4279,642.83	85.07	4292,085.53	5236,507.75

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		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-400-101	COUNTY JUDGE SALARY	57,472.20		54,735.48	31,929.03	58.33	52,630.32	52,630.32
2025 010-400-102	STATE SUPPLEMENT (CO JDG)	25,200.00		25,200.00	14,700.00	58.33	25,200.00	25,200.00
2025 010-400-105	STAFF SALARIES	38,762.88		36,917.04	23,073.15	62.50	35,497.20	34,463.28
2025 010-400-106	STAFF SUPPLEMENTS	1,200.00		1,200.00	700.00	58.33	1,200.00	1,200.00
2025 010-400-107	ADDITIONAL LABOR	5,000.00		5,000.00	.00	.00	.00	.00
2025 010-400-111	JUVENILE BOARD COMP (CO JDG)	900.00		900.00	525.00	58.33	900.00	900.00
2025 010-400-112	LONGEVITY PAY	1,140.00		780.00	455.00	58.33	780.00	1,560.00
2025 010-400-113	AUTO ALLOWANCE	3,500.00		2,250.00	1,312.50	58.33	2,250.00	2,250.00
2025 010-400-201	EMPLOYERS SS	10,188.00		9,715.00	5,507.88	56.69	8,970.60	8,953.96
2025 010-400-202	EMPLOYERS INSURANCE	12,999.04		12,754.66	7,384.86	57.90	12,253.96	11,764.00
2025 010-400-203	EMPLOYERS RETIREMENT	9,550.00		8,966.00	5,342.96	59.59	8,292.24	10,153.45
2025 010-400-204	WORKERS COMP	420.00		420.00	130.14	30.99	217.30	211.76
2025 010-400-207	UNEMPLOYMENT	70.00		64.00	15.70	24.53	20.70	19.81
2025 010-400-390	MISC EXPENSES	500.00		500.00	.00	.00	63.74	.00
2025 010-400-401	PHONES & INTERNET	480.00		.00	314.65	.00	781.63	547.33
2025 010-400-402	REFERENCE MATERIALS			200.00	1,424.00	712.00	.00	322.00
2025 010-400-403	DUES & SUBSCRIPTIONS	1,500.00		1,500.00	345.60	23.04	1,601.60	724.00
2025 010-400-404	INTEREST & FINANCE CHGS			.00	.00	.00	.00	.00
2025 010-400-405	SVC & MAINT CONTRACTS	8,400.00		7,835.00	7,835.00	100.00	7,255.00	7,255.00
2025 010-400-408	LEASES & RENTALS			.00	.00	.00	.00	.00
2025 010-400-410	GUARDIANSHIP AD LITEM	500.00		500.00	.00	.00	.00	.00
2025 010-400-411	COURT APPT ATTY FEES-JUVENIL	3,000.00		3,000.00	240.00	8.00	487.50	1,837.50
2025 010-400-412	COURT APPT ATTY EXP-JUVENILE			.00	.00	.00	.00	.00
2025 010-400-413	COURT APPT ATTY FEES	4,000.00		4,000.00	822.50	20.56	560.00	3,357.50
2025 010-400-414	COURT APPT ATTY EXP			.00	.00	.00	.00	.00
2025 010-400-415	CVLF - INTERPRETERS	1,000.00		1,000.00	282.00	28.20	288.00	27.00
2025 010-400-418	SOFTWARE			.00	.00	.00	.00	.00
2025 010-400-419	COMPUTER & PERIPHERAL MAINT	2,000.00		4,000.00	282.67	7.07	349.50	800.31
2025 010-400-423	INSURANCE-PUBLIC OFFICIAL LI	600.00		555.00	560.50	100.99	544.28	533.57
2025 010-400-425	EDUCATION, TRAINING, TRAVEL	10,000.00		5,000.00	4,807.74	96.15	9,245.67	2,187.73
2025 010-400-426				2,500.00	470.62	18.82	.00	277.62
2025 010-400-427	OFFICE SUPPLIES	1,000.00		1,000.00	533.10	53.31	1,706.94	591.60
2025 010-400-428	OFFICE EQUIPMENT	1,500.00		500.00	.00	.00	695.55	3,306.36
2025 010-400-430	LEGAL NOTICES & PUBLICATIONS	300.00		300.00	.00	.00	.00	.00
2025 010-400-481	BONDS & NOTARY FEES	50.00		150.00	121.00	80.67	50.00	1,242.50
2025 010-400-485	PROFESSIONAL SERVICES-JUVENI	1,500.00		2,500.00	.00	.00	700.00	.00
2025 010-400-486	PROFESSIONAL SERVICES	600.00		600.00	.00	.00	.00	230.45
2025 010-400-998	CO JUDGE EXP	203,332.12		194,542.18	109,115.60	56.09	172,541.73	172,547.05

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		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-403-101	COUNTY CLERK SALARY	53,663.52		51,108.12	29,813.07	58.33	49,142.40	47,711.16
2025 010-403-104	STAFF SALARIES	75,129.12		71,551.68	44,719.80	62.50	68,799.84	66,795.84
2025 010-403-107	ADDITIONAL LABOR			.00	.00	.00	.00	.00
2025 010-403-112	LONGEVITY PAY	1,525.00		1,375.00	750.00	54.55	775.00	600.00
2025 010-403-201	EMPLOYERS SS	9,970.00		9,489.00	5,766.53	60.77	8,994.77	8,745.91
2025 010-403-202	EMPLOYERS INSURANCE	25,998.08		25,509.32	14,769.72	57.90	24,507.92	23,528.00
2025 010-403-203	EMPLOYERS RETIREMENT	9,709.00		9,117.00	5,589.41	61.31	8,310.49	9,887.76
2025 010-403-204	WORKERS COMP	630.00		630.00	195.18	30.98	326.00	317.64
2025 010-403-207	UNEMPLOYMENT	66.00		63.00	30.39	48.24	38.75	36.76
2025 010-403-390	MISC EXPENSES	1,500.00		1,200.00	100.00	8.33	336.67	5.30
2025 010-403-401	PHONES & INTERNET	925.00		960.00	611.30	63.68	916.22	1,040.82
2025 010-403-402	REFERENCE MATERIALS	1,500.00		1,000.00	.00	.00	175.00	.00
2025 010-403-403	DUES & SUBSCRIPTIONS	300.00		275.00	.00	.00	350.00	164.05
2025 010-403-404	INTEREST & FINANCE CHGS			.00	.00	.00	.00	.00
2025 010-403-405	SVC & MAINT CONTRACTS	10,125.00		16,000.00	15,750.51	98.44	13,544.38	9,320.53
2025 010-403-408	LEASES & RENTALS	19,800.00		19,800.00	6,600.00	33.33	4,500.00	16,500.00
2025 010-403-418	SOFTWARE	375.00		8,400.00	8,149.48	97.02	7,236.16	10,498.80
2025 010-403-419	COMPUTER & PERIPHERAL MAINT	2,000.00		4,000.00	461.26	11.53	3,292.55	471.09
2025 010-403-420	REC MGMT FEE EXP-CO CLERK	950.00		15,924.00	948.00	5.95	693.00	678.00
2025 010-403-421	TECHNOLOGY FUND EXP-CO CLERK			.00	.00	.00	.00	.00
2025 010-403-422	ARCHIVE FEE EXP-CO CLERK	15,000.00		.00	.00	.00	9,855.00	7,940.16
2025 010-403-423	INSURANCE-PUBLIC OFFICIAL LI	600.00		555.00	560.50	100.99	544.29	533.57
2025 010-403-425	EDUCATION, TRAINING, TRAVEL	14,000.00		11,000.00	4,149.54	37.72	6,271.19	5,014.83
2025 010-403-426				.00	.00	.00	.00	93.10
2025 010-403-427	OFFICE SUPPLIES	12,000.00		8,000.00	4,721.92	59.02	4,020.45	3,882.49
2025 010-403-428	OFFICE EQUIPMENT	9,200.00		1,500.00	287.37	19.16	937.49	928.13
2025 010-403-430	LEGAL NOTICES & PUBLICATIONS	200.00		200.00	.00	.00	96.93	.00
2025 010-403-481	BONDS & NOTARY FEES	100.00		100.00	50.00	50.00	100.00	408.00
2025 010-403-486	PROFESSIONAL SERVICES	250.00		250.00	.00	.00	.00	.00
2025 010-403-487	ELECTION EXPENSES			46,100.00	27,690.85	60.07	8,147.23	34,738.67
2025 010-403-998	CO CLERK EXP	265,515.72		304,107.12	171,714.83	56.47	221,911.73	249,840.61

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2025 010-409-101	WASTE MGMT SALARIES			10,500.00	.00	.00	.00	.00
2025 010-409-102	CH MAINTENANCE SALARIES	40,000.00		.00	.00	.00	.00	.00
2025 010-409-201	EMPLOYERS SS	4,000.00		1,725.00	634.87	36.80	1,030.40	3,909.81
2025 010-409-202	EMPLOYERS INSURANCE	12,999.04		.00	2,109.96-	.00	.00	.00
2025 010-409-203	EMPLOYERS RETIREMENT	3,900.00		1,655.00	562.10	33.96	854.00	4,432.50
2025 010-409-204	WORKERS COMP	263.00		263.00	97.65	37.13	11.80-	166.88
2025 010-409-207	UNEMPLOYMENT	20.00		.00	5.98	.00	1.98	1.15
2025 010-409-220	CARES ACT COVID 19 RELIEF EX			.00	.00	.00	.00	.00
2025 010-409-222	HAVA CARES ELECTIONS EXP			.00	.00	.00	.00	.00
2025 010-409-224	HAVA CYBER SECURITY EXP			.00	.00	.00	.00	.00
2025 010-409-226	AMERICAN RESCUE PLAN ACT 202	181,380.84		.00	181,380.84	.00	700,204.77	594,154.87
2025 010-409-310	LEGISLATIVE INFLUENCE	100.00		100.00	.00	.00	.00	.00
2025 010-409-315	TIME PAYMENT FEE EXP			.00	.00	.00	.00	.00
2025 010-409-341	POSTAGE-SHARED	9,000.00		9,000.00	3,307.00	36.74	4,100.00	4,668.85
2025 010-409-390	MISC EXPENSES	1,400.00		1,400.00	.00	.00	2,812.00	1,441.14
2025 010-409-391	COLA RETIREMENT	20,000.00		.00	.00	.00	.00	.00
2025 010-409-392	***NOT IN USE***			.00	.00	.00	.00	.00
2025 010-409-394	LAW LIBRARY	20,000.00		20,000.00	1,636.97	8.18	16,180.15	14,284.89
2025 010-409-400	INSURANCE-GENERAL LIABILITY			.00	.00	.00	.00	.00
2025 010-409-401	INSURANCE-PROPERTY	50,000.00		39,000.00	45,832.00	117.52	35,265.16	30,192.00
2025 010-409-402	INSURANCE-AUTO			.00	.00	.00	.00	.00
2025 010-409-403	INSURANCE-PUBLIC OFFICIAL LI			.00	.00	.00	.00	.00
2025 010-409-404	INTEREST & FINANCE CHGS			.00	.00	.00	.00	.00
2025 010-409-405	SVC & MAINT CONTRACTS	72,000.00		72,000.00	58,541.57	81.31	68,500.05	65,887.69
2025 010-409-406	***NOT IN USE***			.00	.00	.00	.00	.00
2025 010-409-407	JANITORIAL SUPPLIES-COURTHOU	5,200.00		5,200.00	3,569.77	68.65	5,356.84	4,837.43
2025 010-409-408	LEASES & RENTALS	15,000.00		15,000.00	7,739.75	51.60	22,864.40	7,875.80
2025 010-409-409	FEMA GRANT EXPENSES			.00	.00	.00	.00	.00
2025 010-409-411	INDIGENT CARE	1,000.00		.00	.00	.00	1,660.00	.00
2025 010-409-412	INDIGENT DEFENSE GRANT EXP			.00	.00	.00	.00	.00
2025 010-409-413	TIDC REGION PUBLIC DFNDR GRA	42,974.93		27,000.00	4,623.45	17.12	.00	.00
2025 010-409-414	EMPLOYEE MEDICAL EXPENSES	1,000.00		1,000.00	.00	.00	411.66	800.80
2025 010-409-415	AUTOPSY EXPENSES	15,000.00		15,000.00	.00	.00	5,450.00	16,900.00
2025 010-409-416	PENALTIES & FINES			.00	.00	.00	.00	.00
2025 010-409-417	LICENSES & FEES	250.00		250.00	.00	.00	150.00	200.00
2025 010-409-418	SOFTWARE	19,000.00		19,000.00	7,733.71	40.70	7,719.02	18,612.21
2025 010-409-419	COMPUTER & PERIPHERAL MAINT	10,000.00		5,500.00	10,486.56	190.66	17,404.89	7,551.38
2025 010-409-420	PHONES & INTERNET	10,000.00		9,510.00	4,926.61	51.80	4,477.00	7,305.47
2025 010-409-427	OFFICE SUPPLIES-SHARED	3,500.00		3,500.00	769.31	21.98	2,534.14	1,469.81
2025 010-409-428	OFFICE EQUIPMENT			.00	368.00	.00	61.99	.00
2025 010-409-430	LEGAL NOTICE & PUBLICATIONS	1,200.00		1,200.00	94.50	7.88	1,206.72	1,007.00
2025 010-409-440	WASTE MGMT-FRIONA	15,000.00		15,000.00	6,698.96	44.66	18,346.91	9,888.32
2025 010-409-441	WASTE MGMT-BOVINA	10,000.00		.00	.00	.00	.00	.00
2025 010-409-442	WASTE MGMT-LAZBUDDIE	10,000.00		10,000.00	27,468.04	274.68	13,061.58	12,357.61
2025 010-409-443	UTILITIES-COURTHOUSE	30,000.00		25,000.00	22,706.13	90.82	37,588.14	20,766.14
2025 010-409-445	UTILITIES-MHMR			.00	.00	.00	575.92-	1,671.03
2025 010-409-450	RPR & MAINT-COURTHOUSE	20,000.00		20,000.00	7,389.37	36.95	23,719.82	13,543.83
2025 010-409-451	RPR & MAINT-BOVINA PROPERTY	5,000.00		5,000.00	.00	.00	45.00	.00
2025 010-409-452	CSCD TRAINING & EQUIPMENT	4,000.00		.00	.00	.00	.00	.00
2025 010-409-454	TEXAS WAR MEMORIAL	1,000.00		1,000.00	.00	.00	.00	.00
2025 010-409-463	SUBSIDY PC PAWS	1,000.00		1,000.00	1,000.00	100.00	1,000.00	1,000.00
2025 010-409-465	SUBSIDY PC PIONEER MUSEUM	17,600.00		17,600.00	17,600.00	100.00	17,600.00	17,600.00
2025 010-409-466	SUBSIDY PANCOM	2,500.00		2,500.00	.00	.00	2,455.00	2,455.00
2025 010-409-467	SUBSIDY MHMR	10,300.00		10,300.00	9,859.00	95.72	9,859.00	9,859.00
2025 010-409-468	SUBSIDY VETERANS SVC OFFICER	2,500.00		2,500.00	151.64	6.07	3,530.43	2,500.00
2025 010-409-470	SUBSIDY 911			.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-409-471	SUBSIDY AMBULANCE	48,000.00		48,000.00	32,000.00	66.67	48,000.00	48,000.00
2025 010-409-472	SUBSIDY FAMILY SUPPORT	1,000.00		1,000.00	1,000.00	100.00	1,000.00	1,000.00
2025 010-409-473	SUBSIDY JUVENILE PROBATION	60,000.00		60,000.00	60,000.00	100.00	40,825.00	40,825.00
2025 010-409-474	SUBSIDY PHCS	3,000.00		3,000.00	3,000.00	100.00	.00	3,000.00
2025 010-409-475	SUBSIDY PC CHILD WELFARE	1,000.00		1,000.00	1,000.00	100.00	1,000.00	1,000.00
2025 010-409-476	SUBSIDY PC HISTORICAL COMM	1,000.00		1,000.00	4,000.00	400.00	.00	4,000.00
2025 010-409-477	SUBSIDY NRCS/SWSD	2,400.00		2,400.00	2,400.00	100.00	2,400.00	2,400.00
2025 010-409-478	SUBSIDY VFDS	200,000.00		150,000.00	110,000.00	73.33	150,000.00	150,000.00
2025 010-409-479	SUBSIDY HP FOOD BANK	2,000.00		2,000.00	2,000.00	100.00	2,000.00	2,000.00
2025 010-409-480	DUES & SUBSCRIPTIONS	2,200.00		2,200.00	2,243.87	101.99	1,423.87	2,284.87
2025 010-409-481	BONDS			.00	.00	.00	.00	.00
2025 010-409-482	NOTARY FEES			.00	.00	.00	.00	.00
2025 010-409-483	BANK FEES			.00	.00	.00	.00	.00
2025 010-409-484	PCAD BUDGET CONTRIBUTION	153,847.00		161,759.00	115,538.25	71.43	149,049.00	138,067.00
2025 010-409-485	FIRE/EMS MUTUAL AID	6,000.00		.00	.00	.00	1,318.80	.00
2025 010-409-486	PROFESSIONAL SERVICES	45,000.00		45,000.00	31,000.00	68.89	30,550.00	34,823.27
2025 010-409-487	***NOT IN USE***			.00	.00	.00	.00	.00
2025 010-409-488	EMERGENCY MGMT COORDINATOR	12,000.00		12,000.00	7,000.00	58.33	12,000.00	12,000.00
2025 010-409-489	EMERGENCY MGMT EXPENSES	3,000.00		2,000.00	193.10	9.66	246.09	702.28
2025 010-409-490	SAFETY COORDINATOR			.00	.00	.00	.00	600.00
2025 010-409-491	SAFETY/VSO COORD EXP	1,000.00		1,000.00	1,695.30	169.53	.00	1,721.56
2025 010-409-492	AD LITEM/CONSULT'G NON JUV C	2,000.00		2,000.00	.00	.00	.00	.00
2025 010-409-998	NON DEPARTMENTAL EXP	1211,534.81		862,062.00	796,144.34	92.35	1464,676.09	1319,764.59

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-435-107	ADDITIONAL LABOR			.00	.00	.00	.00	614.00
2025 010-435-110	COURT REPORTER SALARY	53,040.00		51,000.00	30,940.00	60.67	45,550.00	24,528.75
2025 010-435-111	JUVENILE BOARD COMP (DIST JD)	540.00		540.00	.00	.00	540.00	540.00
2025 010-435-201	EMPLOYERS SS	4,099.00		3,943.00	2,366.91	60.03	2,967.48	1,780.10
2025 010-435-202	EMPLOYERS INSURANCE	12,999.04		12,754.66	7,384.86	57.90	9,210.76	10,749.60
2025 010-435-203	EMPLOYERS RETIREMENT	3,995.00		3,789.00	2,274.09	60.02	2,677.50	1,952.44
2025 010-435-204	WORKERS COMP	210.00		210.00	65.04	30.97	108.69	105.88
2025 010-435-207	UNEMPLOYMENT	27.00		26.00	19.24	74.00	21.12	12.44
2025 010-435-390	MISC EXPENSES			2,000.00	70.16	3.51	.00	.00
2025 010-435-392	NINTH ADMN JUDICIAL ASSESME	2,500.00		2,029.19	.00	.00	2,029.19	1,887.65
2025 010-435-400	PHONES & INTERNET CSCD	450.00		.00	231.95	.00	695.52	1,752.09
2025 010-435-401	PHONES & INTERNET DJ			.00	33.35	.00	33.20	51.19
2025 010-435-402	REFERENCE MATERIALS			1,500.00	1,232.00	82.13	2,295.00	947.00
2025 010-435-403	DUES & SUBSCRIPTIONS	2,400.00		2,400.00	.00	.00	.00	60.00
2025 010-435-404	INTEREST & FINANCE CHGS			.00	.00	.00	.00	.00
2025 010-435-405	SVC & MAINT CONTRACTS			.00	.00	.00	.00	.00
2025 010-435-408	LEASES & RENTALS			.00	.00	.00	.00	.00
2025 010-435-413	COURT APPT ATTY FEES (287TH)	45,000.00		45,000.00	32,677.93	72.62	22,866.08	17,565.42
2025 010-435-414	COURT APPT ATTY EXP (287TH)	5,000.00		5,000.00	.00	.00	.00	684.00
2025 010-435-415	INTERPRETERS	5,000.00		5,000.00	3,000.00	60.00	1,980.00	1,216.00
2025 010-435-416	COURT APPT ATTY FEES (CPS)	20,000.00		15,000.00	14,943.10	99.62	17,569.50	8,980.00
2025 010-435-417	COURT APPT ATTY EXPENSES (CP	1,500.00		1,500.00	.00	.00	.00	285.00
2025 010-435-418	SOFTWARE	500.00		.00	300.00	.00	.00	.00
2025 010-435-419	COMPUTER & PERIPHERAL MAINT	500.00		500.00	169.69	33.94	45.00	630.00
2025 010-435-422	INSURANCE-AUTO			.00	.00	.00	.00	.00
2025 010-435-425	EDUCATION, TRAINING, & TRAVEL	3,000.00		3,000.00	.00	.00	.00	.00
2025 010-435-426				.00	.00	.00	.00	.00
2025 010-435-427	OFFICE SUPPLIES	700.00		750.00	29.40	3.92	1,093.22	885.30
2025 010-435-428	OFFICE EQUIPMENT	500.00		500.00	.00	.00	747.00	2,136.43
2025 010-435-430	LEGAL NOTICES & PUBLICATIONS	100.00		100.00	.00	.00	.00	50.40
2025 010-435-481	BONDS & NOTARY FEES			.00	.00	.00	.00	.00
2025 010-435-486	PROFESSIONAL SERVICES	5,000.00		4,000.00	2,400.00	60.00	1,192.00	1,959.74
2025 010-435-998	DISTRICT COURT EXP	167,060.04		160,541.85	98,137.72	61.13	111,621.26	79,373.43

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-450-101	DISTRICT CLERK SALARY	53,663.53		51,108.12	29,813.07	58.33	49,142.40	47,711.16
2025 010-450-104	STAFF SALARIES	76,481.60		72,692.88	45,433.05	62.50	69,897.12	62,867.88
2025 010-450-106	STAFF SUPPLEMENTS			.00	.00	.00	.00	.00
2025 010-450-107	ADDITIONAL LABOR			.00	.00	.00	.00	.00
2025 010-450-112	LONGEVITY PAY	1,920.00		1,895.00	1,095.00	57.78	1,565.00	1,560.00
2025 010-450-201	EMPLOYERS SS	10,103.00		9,616.00	5,724.57	59.53	9,028.46	8,381.80
2025 010-450-202	EMPLOYERS INSURANCE	38,997.12		38,263.98	22,154.58	57.90	36,761.88	33,344.96
2025 010-450-203	EMPLOYERS RETIREMENT	9,839.00		9,239.00	5,610.98	60.73	8,442.59	9,632.83
2025 010-450-204	WORKERS COMP	630.00		630.00	195.18	30.98	326.00	317.64
2025 010-450-207	UNEMPLOYMENT	70.00		63.00	30.36	48.19	39.19	34.94
2025 010-450-390	MISC EXPENSES	1,000.00		800.00	.00	.00	.00	.00
2025 010-450-401	PHONES & INTERNET			.00	.00	.00	.00	178.22
2025 010-450-402	REFERENCE MATERIALS	1,000.00		900.00	159.00	17.67	511.00	.00
2025 010-450-403	DUES & SUBSCRIPTIONS	200.00		175.00	50.00	28.57	150.00	250.00
2025 010-450-404	INTEREST & FINANCE CHGS			.00	.00	.00	.00	.00
2025 010-450-405	SVC & MAINT CONTRACTS	16,000.00		18,000.00	14,134.51	78.53	16,266.66	16,276.70
2025 010-450-406	INTOXICATION CONVICTIONS EXP			.00	.00	.00	.00	.00
2025 010-450-407	CHILD SEXUAL ASSAULT EXP			.00	.00	.00	.00	.00
2025 010-450-408	LEASES & RENTALS	500.00		500.00	.00	.00	.00	.00
2025 010-450-418	SOFTWARE			.00	.00	.00	519.34	516.94
2025 010-450-419	COMPUTER & PERIPHERAL MAINT	2,000.00		2,000.00	214.69	10.73	494.87	984.39
2025 010-450-420	REC MGMT FEE EXP-DIST CLERK			.00	.00	.00	4,359.42	4,238.72
2025 010-450-421	TECHNOLOGY FUND EXP-DIST CLE			.00	.00	.00	.00	.00
2025 010-450-423	INSURANCE-PUBLIC OFFICIAL LI	600.00		555.00	560.50	100.99	544.29	533.57
2025 010-450-425	EDUCATION, TRAINING & TRAVEL	6,500.00		6,000.00	2,127.43	35.46	3,005.68	3,170.88
2025 010-450-426				.00	.00	.00	.00	.00
2025 010-450-427	OFFICE SUPPLIES	4,900.00		4,800.00	1,294.90	26.98	3,215.54	3,273.92
2025 010-450-428	OFFICE EQUIPMENT	600.00		600.00	64.94	10.82	55.25	.00
2025 010-450-430	LEGAL NOTICES & PUBLICATIONS			.00	.00	.00	.00	.00
2025 010-450-481	BONDS & NOTARY FEES	100.00		400.00	50.00	12.50	100.00	277.50
2025 010-450-486	PROFESSIONAL SERVICES			.00	.00	.00	.00	.00
2025 010-450-998	DISTRICT CLERK EXP	225,104.25		218,237.98	128,712.76	58.98	204,424.69	193,552.05

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-455-101	JPI SALARY	33,359.04		31,770.48	18,532.78	58.33	30,548.52	22,244.04
2025 010-455-112	LONGEVITY PAY	300.00		225.00	100.00	44.44	.00	.00
2025 010-455-201	EMPLOYERS SS	2,575.00		2,448.00	1,425.42	58.23	2,336.88	1,701.72
2025 010-455-202	EMPLOYERS INSURANCE	12,999.04		12,754.66	7,384.86	57.90	12,253.96	8,843.44
2025 010-455-203	EMPLOYERS RETIREMENT	2,508.00		2,352.00	1,369.45	58.22	2,138.40	1,910.79
2025 010-455-204	WORKERS COMP	200.00		220.00	65.04	29.56	108.69	105.88
2025 010-455-208	***NOT IN USE***			.00	.00	.00	.00	.00
2025 010-455-209	***NOT IN USE***			.00	.00	.00	.00	.00
2025 010-455-341	POSTAGE	300.00		300.00	.00	.00	63.00	327.97
2025 010-455-390	MISC EXPENSES	1,200.00		1,200.00	250.20	20.85	500.00	105.30
2025 010-455-401	PHONES & INTERNET	1,300.00		1,290.00	798.40	61.89	1,196.10	1,238.98
2025 010-455-402	REFERENCE MATERIALS			.00	.00	.00	.00	.00
2025 010-455-403	DUES & SUBSCRIPTIONS	150.00		150.00	70.00	46.67	320.00	60.00
2025 010-455-404	INTEREST & FINANCE CHGS			.00	.00	.00	.00	.00
2025 010-455-405	SVC & MAINT CONTRACTS	8,000.00		7,230.00	7,591.67	105.00	7,230.00	6,885.00
2025 010-455-406	***NOT IN USE***			.00	.00	.00	.00	.00
2025 010-455-408	LEASES & RENTALS	4,000.00		6,000.00	2,400.00	40.00	3,850.00	3,450.00
2025 010-455-413	COURT APPT ATTY FEES			.00	.00	.00	.00	.00
2025 010-455-414	COURT APPT ATTY EXPENSES			.00	.00	.00	.00	.00
2025 010-455-415	INTERPRETERS			.00	.00	.00	.00	.00
2025 010-455-418	SOFTWARE/LICENSE RENEWAL			100.00	.00	.00	.00	.00
2025 010-455-419	COMPUTER & PERIPHERAL MAINT	250.00		250.00	90.00	36.00	124.59	1,555.78
2025 010-455-423	INSURANCE-PUBLIC OFFICIAL LI	600.00		555.00	560.50	100.99	544.28	533.57
2025 010-455-425	EDUCATION, TRAINING, & TRAVE	4,700.00		3,000.00	583.92	19.46	3,391.14	2,222.14
2025 010-455-426				1,200.00	438.71	36.56	810.83	573.54
2025 010-455-427	OFFICE SUPPLIES	2,300.00		800.00	152.99	19.12	1,429.99	1,435.31
2025 010-455-428	OFFICE EQUIPMENT	500.00		500.00	.00	.00	.00	23.78
2025 010-455-430	LEGAL NOTICE & PUBLICATIONS			.00	.00	.00	.00	.00
2025 010-455-443	UTILITIES	2,750.00		2,500.00	1,600.00	64.00	2,400.00	2,250.00
2025 010-455-481	BONDS & NOTARY FEES	50.00		150.00	50.00	33.33	50.00	227.50
2025 010-455-486	PROFESSIONAL SERVICES			.00	.00	.00	.00	.00
2025 010-455-998	JPI EXP	78,041.08		74,995.14	43,463.94	57.96	69,296.38	55,694.74

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	APPROVED 2025 BUDGET	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
					2024 Y-T-D	PERCENT		
2025 010-460-101	JP2 SALARY	33,359.04		31,770.48	18,532.78	58.33	30,548.52	29,658.72
2025 010-460-112	LONGEVITY PAY			.00	.00	.00	.00	.00
2025 010-460-201	EMPLOYERS SS	2,552.00		2,431.00	1,417.78	58.32	2,336.88	2,268.96
2025 010-460-202	EMPLOYERS INSURANCE			.00	.00	.00	.00	.00
2025 010-460-203	EMPLOYERS RETIREMENT	2,486.00		2,336.00	1,362.13	58.31	2,138.40	2,547.72
2025 010-460-204	WORKERS COMP	200.00		220.00	65.04	29.56	108.69	105.88
2025 010-460-208	***NOT IN USE***			.00	.00	.00	.00	.00
2025 010-460-209	***NOT IN USE***			.00	.00	.00	.00	.00
2025 010-460-341	POSTAGE	300.00		300.00	.00	.00	10.44	183.85
2025 010-460-390	MISC EXPENSES	650.00		650.00	245.38	37.75	118.68	269.80
2025 010-460-401	PHONES & INTERNET	1,800.00		1,400.00	1,026.74	73.34	1,451.38	1,363.96
2025 010-460-402	REFERENCE MATERIALS	100.00		100.00	.00	.00	.00	.00
2025 010-460-403	DUES & SUBSCRIPTIONS	200.00		200.00	.00	.00	.00	250.00
2025 010-460-404	INTEREST & FINANCE CHGS			.00	.00	.00	.00	.00
2025 010-460-405	SVC & MAINT CONTRACTS	8,000.00		7,500.00	7,591.67	101.22	7,230.00	6,885.00
2025 010-460-406	***NOT IN USE***			.00	.00	.00	.00	.00
2025 010-460-408	LEASES & RENTALS			.00	.00	.00	.00	.00
2025 010-460-413	COURT APPT ATTY FEES			.00	.00	.00	.00	.00
2025 010-460-414	COURT APPT ATTY EXPENSES			.00	.00	.00	.00	.00
2025 010-460-415	INTERPRETERS			.00	.00	.00	.00	.00
2025 010-460-418	SOFTWARE/LICENSE RENEWAL	100.00		100.00	.00	.00	.00	.00
2025 010-460-419	COMPUTER & PERIPHERAL MAINT	200.00		200.00	63.28	31.64	394.23	259.79
2025 010-460-423	INSURANCE-PUBLIC OFFICIAL LI	600.00		555.00	560.50	100.99	544.28	533.57
2025 010-460-425	EDUCATION, TRAINING, & TRAVE	3,500.00		2,500.00	1,139.81	45.59	1,165.39	1,673.43
2025 010-460-426				1,000.00	809.45	80.95	745.78	557.39
2025 010-460-427	OFFICE SUPPLIES	600.00		600.00	38.03	6.34	713.97	795.68
2025 010-460-428	OFFICE EQUIPMENT	400.00		400.00	.00	.00	.00	248.65
2025 010-460-430	LEGAL NOTICE & PUBLICATIONS			.00	.00	.00	.00	.00
2025 010-460-443	UTILITIES	4,000.00		4,000.00	3,098.00	77.45	4,567.93	4,368.90
2025 010-460-481	BONDS & NOTARY FEES			250.00	.00	.00	.00	177.50
2025 010-460-486	PROFESSIONAL SERVICES			.00	.00	.00	.00	.00
2025 010-460-998	JP2 EXP	59,047.04		56,512.48	35,950.59	63.62	52,074.57	52,148.80

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-465-101	JP3 SALARY	33,359.04		31,770.48	18,532.78	58.33	30,548.52	29,658.72
2025 010-465-112	LONGEVITY PAY	960.00		960.00	560.00	58.33	960.00	960.00
2025 010-465-201	EMPLOYERS SS	2,626.00		2,504.00	1,460.62	58.33	2,410.32	2,294.00
2025 010-465-202	EMPLOYERS INSURANCE	12,999.04		12,754.66	7,384.86	57.90	12,253.96	11,764.00
2025 010-465-203	EMPLOYERS RETIREMENT	2,557.00		2,406.00	1,403.36	58.33	2,205.60	2,630.16
2025 010-465-204	WORKERS COMP	200.00		220.00	65.04	29.56	108.69	105.88
2025 010-465-208	***NOT IN USE***			.00	.00	.00	.00	.00
2025 010-465-209	***NOT IN USE***			.00	.00	.00	.00	.00
2025 010-465-341	POSTAGE			.00	.00	.00	.00	.00
2025 010-465-390	MISC EXPENSES			.00	.00	.00	.00	.00
2025 010-465-401	PHONES & INTERNET	600.00		500.00	251.51	50.30	430.87	483.22
2025 010-465-402	REFERENCE MATERIALS			.00	.00	.00	.00	.00
2025 010-465-403	DUES & SUBSCRIPTIONS	200.00		200.00	75.00	37.50	140.00	135.00
2025 010-465-404	INTEREST & FINANCE CHGS			.00	.00	.00	.00	.00
2025 010-465-405	SVC & MAINT CONTRACTS	8,000.00		7,500.00	7,591.66	101.22	7,230.00	6,885.00
2025 010-465-406	***NOT IN USE***			.00	.00	.00	.00	.00
2025 010-465-408	LEASES & RENTALS			.00	.00	.00	.00	.00
2025 010-465-413	COURT APPT ATTY FEES			.00	.00	.00	.00	.00
2025 010-465-414	COURT APPT ATTY EXPENSES			.00	.00	.00	.00	.00
2025 010-465-415	INTERPRETERS			.00	.00	.00	.00	.00
2025 010-465-418	SOFTWARE/LICENSE RENEWAL	100.00		100.00	.00	.00	.00	.00
2025 010-465-419	COMPUTER & PERIPHERAL MAINT	600.00		500.00	.00	.00	159.17	112.50
2025 010-465-423	INSURANCE-PUBLIC OFFICIAL LI	600.00		555.00	560.50	100.99	544.28	533.57
2025 010-465-425	EDUCATION, TRAINING, & TRAVEL	4,000.00		2,500.00	380.92	15.24	1,686.30	1,345.61
2025 010-465-426				500.00	149.48	29.90	40.48	694.60
2025 010-465-427	OFFICE SUPPLIES	1,000.00		1,000.00	52.98	5.30	251.11	1,038.86
2025 010-465-428	OFFICE EQUIPMENT	500.00		500.00	617.37	123.47	.00	.00
2025 010-465-430	LEGAL NOTICE & PUBLICATIONS			.00	.00	.00	.00	.00
2025 010-465-443	UTILITIES			.00	.00	.00	.00	.00
2025 010-465-481	BONDS & NOTARY FEES			200.00	.00	.00	.00	177.50
2025 010-465-486	PROFESSIONAL SERVICES			.00	.00	.00	.00	.00
2025 010-465-998	JP3 EXP	68,301.08		64,670.14	38,980.12	60.28	58,969.30	58,823.92

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-475-101	COUNTY ATTORNEY SALARY	43,789.44		41,704.20	24,327.45	58.33	40,100.16	38,932.20
2025 010-475-102	STATE SUPPLEMENT (CO ATTY)	42,000.00		42,000.00	24,500.00	58.33	42,000.00	42,000.00
2025 010-475-104	***NOT IN USE***			.00	.00	.00	.00	.00
2025 010-475-105	STAFF SALARIES	34,650.00		33,000.00	20,625.00	62.50	24,480.72	23,767.68
2025 010-475-106	***NOT IN USE***			.00	.00	.00	.00	.00
2025 010-475-107	ADDITIONAL LABOR			.00	.00	.00	.00	.00
2025 010-475-112	LONGEVITY PAY	840.00		840.00	490.00	58.33	780.00	780.00
2025 010-475-115	CA SB22 GRANT BALANCE			90,000.00	25.80	.03	.00	.00
2025 010-475-201	EMPLOYERS SS	10,043.00		8,993.00	4,862.20	54.07	6,588.96	6,463.63
2025 010-475-202	EMPLOYERS INSURANCE	25,998.08		25,509.32	14,769.72	57.90	24,507.92	23,528.00
2025 010-475-203	EMPLOYERS RETIREMENT	9,781.00		8,664.00	5,508.43	63.58	7,515.12	9,060.72
2025 010-475-204	WORKERS COMP	265.00		265.00	81.03	30.58	116.04	96.32
2025 010-475-207	UNEMPLOYMENT	64.00		59.00	16.24	27.53	14.47	12.95
2025 010-475-323	CA SB22 CRIME VICTIM COORD	10,000.00		10,000.00	5,000.00	50.00	.00	.00
2025 010-475-341	POSTAGE	150.00		150.00	90.79	60.53	103.70	116.98
2025 010-475-390	MISC EXPENSES	250.00		250.00	.00	.00	.00	22.36
2025 010-475-401	PHONES & INTERNET	175.00		175.00	.00	.00	50.74	67.14
2025 010-475-402	REFERENCE MATERIALS			.00	.00	.00	.00	.00
2025 010-475-403	DUES & SUBSCRIPTIONS			.00	.00	.00	.00	.00
2025 010-475-404	INTEREST & FINANCE CHGS			.00	.00	.00	.00	.00
2025 010-475-405	SVC & MAINT CONTRACTS	7,500.00		8,275.00	8,843.00	106.86	8,267.50	8,267.50
2025 010-475-408	LEASES & RENTALS			.00	.00	.00	.00	.00
2025 010-475-415	INTERPRETERS			.00	.00	.00	.00	.00
2025 010-475-418	SOFTWARE/LICENSE RENEWAL			.00	.00	.00	.00	.00
2025 010-475-419	COMPUTER & PERIPHERAL MAINT			.00	.00	.00	.00	.00
2025 010-475-423	INSURANCE-PUBLIC OFFICIAL LI	600.00		555.00	560.50	100.99	544.28	533.57
2025 010-475-425	EDUCATION, TRAINING, TRAVEL			.00	.00	.00	.00	.00
2025 010-475-426				.00	.00	.00	.00	.00
2025 010-475-427	OFFICE SUPPLIES	1,000.00		.00	1,103.82	.00	887.82	841.02
2025 010-475-428	OFFICE EQUIPMENT			.00	.00	.00	.00	.00
2025 010-475-430	LEGAL NOTICES & PUBLICATIONS			.00	.00	.00	.00	.00
2025 010-475-481	BONDS & NOTARY FEES	177.50		.00	.00	.00	.00	.00
2025 010-475-486	PROFESSIONAL SERVICES			.00	.00	.00	.00	.00
2025 010-475-998	COUNTY ATTY EXP	187,283.02		270,439.52	110,803.98	40.97	155,957.43	154,490.07

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2024 BUDGET	**** ACTUAL ****		2023 ACTUAL	2022 ACTUAL
		2025 BUDGET	2025 BUDGET		2024 Y-T-D	PERCENT		
2025 010-476-103	DISTRICT ATTORNEY EXPENSE	130,000.00		130,000.00	57,214.00	44.01	98,515.66	85,890.49
2025 010-476-105	STAFF SALARIES			.00	.00	.00	.00	.00
2025 010-476-107	ADDITIONAL LABOR			.00	.00	.00	.00	.00
2025 010-476-112	LONGEVITY PAY			.00	.00	.00	.00	.00
2025 010-476-201	EMPLOYERS SS			.00	.00	.00	.00	.00
2025 010-476-202	EMPLOYERS INSURANCE			.00	.00	.00	.00	.00
2025 010-476-203	EMPLOYERS RETIREMENT			.00	.00	.00	.00	.00
2025 010-476-204	WORKERS COMP			.00	.00	.00	.00	.00
2025 010-476-207	UNEMPLOYMENT			.00	.00	.00	.00	.00
2025 010-476-341	POSTAGE			.00	.00	.00	.00	.00
2025 010-476-390	MISC EXPENSES			.00	.00	.00	.00	.00
2025 010-476-401	PHONES & INTERNET			.00	.00	.00	.00	.00
2025 010-476-402	REFERENCE MATERIALS			.00	.00	.00	.00	.00
2025 010-476-403	DUES & SUBSCRIPTIONS			.00	.00	.00	.00	.00
2025 010-476-404	INTEREST & FINANCE CHGS			.00	.00	.00	.00	.00
2025 010-476-405	SVC & MAINT CONTRACTS	8,000.00		7,932.00	3,305.00	41.67	8,267.50	8,267.50
2025 010-476-408	LEASES & RENTALS			.00	.00	.00	.00	.00
2025 010-476-410	SEXUAL ASSAULT RELATED EXPEN			1,000.00	.00	.00	.00	.00
2025 010-476-415	INTERPRETERS			.00	.00	.00	.00	.00
2025 010-476-418	SOFTWARE	600.00		.00	216.00	.00	503.08	401.58
2025 010-476-419	COMPUTER & PERIPHERAL MAINT			.00	891.81	.00	1,082.36	2,766.44
2025 010-476-420	INSURANCE-GENERAL LIABILITY	200.00		300.00	186.63	62.21	278.84	248.09
2025 010-476-422	INSURANCE-AUTO	250.00		350.00	210.00	60.00	332.00	485.33
2025 010-476-425	EDUCATION, TRAINING, TRAVEL			.00	.00	.00	.00	.00
2025 010-476-426				.00	.00	.00	.00	.00
2025 010-476-427	OFFICE SUPPLIES			.00	.00	.00	.00	.00
2025 010-476-428	OFFICE EQUIPMENT	500.00		500.00	.00	.00	.00	120.00
2025 010-476-430	LEGAL NOTICES & PUBLICATIONS			.00	.00	.00	.00	.00
2025 010-476-481	BONDS & NOTARY FEES			.00	.00	.00	.00	.00
2025 010-476-486	PROFESSIONAL SERVICES	4,000.00		4,000.00	.00	.00	2,000.00	228.00
2025 010-476-998	DISTRICT ATTY EXP	143,550.00		144,082.00	62,023.44	43.05	110,979.44	98,407.43

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	APPROVED 2025 BUDGET	2024 BUDGET	**** ACTUAL **** 2024 Y-T-D PERCENT	2023 ACTUAL	2022 ACTUAL
2025 010-495-102	ELECTION ADMIN CLERK SALARY	33,600.24		32,000.16	20,000.10 62.50	10,823.76	.00
2025 010-495-104	STAFF SALARIES			.00	.00 .00	.00	.00
2025 010-495-107	ADDITIONAL LABOR			.00	.00 .00	.00	.00
2025 010-495-112	LONGEVITY			.00	.00 .00	.00	.00
2025 010-495-201	EMPLOYERS SS	2,571.00		2,448.00	1,543.10 63.04	828.00	.00
2025 010-495-202	EMPLOYERS INSURANCE	12,999.04		12,754.66	7,384.86 57.90	.00	.00
2025 010-495-203	EMPLOYERS RETIREMENT	2,504.00		2,352.00	1,482.59 63.04	.00	.00
2025 010-495-204	WORKERS COMP	200.00		220.00	65.04 29.56	96.08	.00
2025 010-495-207	UNEMPLOYMENT	20.00		16.00	14.07 87.94	5.19	.00
2025 010-495-390	MISC EXPENSES	1,000.00		1,000.00	.00 .00	870.54	.00
2025 010-495-401	PHONES & INTERNET	400.00		750.00	.00 .00	.00	34.05
2025 010-495-402	REFERENCE MATERIALS	160.00		150.00	.00 .00	174.35	.00
2025 010-495-403	DUES & SUBSCRIPTIONS	320.00		200.00	.00 .00	225.53	.00
2025 010-495-404	INTEREST & FINANCE CHGS			.00	.00 .00	.00	.00
2025 010-495-405	SVC & MAINT CONTRACTS	7,700.00		.00	.00 .00	.00	.00
2025 010-495-408	LEASES & RENTALS			.00	.00 .00	.00	.00
2025 010-495-418	SOFTWARE	20,200.00		2,575.00	.00 .00	.00	.00
2025 010-495-419	COMPUTER & PERIPHERAL MAINT	3,000.00		.00	87.19 .00	571.89	.00
2025 010-495-423	INSURANCE-PUBLIC OFFICIAL LI			.00	.00 .00	.00	.00
2025 010-495-425	EDUCATION, TRAINING, & TRAVE	5,000.00		1,000.00	829.47 82.95	1,913.23	.00
2025 010-495-426				3,000.00	.00 .00	.00	.00
2025 010-495-427	OFFICE SUPPLIES	1,000.00		1,000.00	712.28 71.23	701.93	.00
2025 010-495-428	OFFICE EQUIPMENT	1,000.00		2,000.00	.00 .00	3,895.72	.00
2025 010-495-430	LEGAL NOTICES & PUBLICATIONS	1,000.00		.00	.00 .00	.00	.00
2025 010-495-481	BONDS & NOTARY FEES	400.00		.00	.00 .00	.00	.00
2025 010-495-486	PROFESSIONAL SERVICES			.00	.00 .00	.00	.00
2025 010-495-487	ELECTION EXPENSES	14,500.00		3,000.00	2,732.99 91.10	.00	.00
2025 010-495-490	ELECTION WORKERS	6,500.00		.00	.00 .00	.00	.00
2025 010-495-998	ELECTION ADMIN CLERK EXP	114,074.28		64,465.82	34,851.69 54.06	20,106.22	34.05